

2018 State Government Finance: Supplemental Budget

(\$ in thousands)

SF 3656, 2nd Engrossment, Article 1 as passed Senate on April 26, 2018

SF 3656, 1st Unofficial Engrossment, Articles 13-17 as passed House Floor on May 3, 2018

AGENCY/DECISION ITEM	FUND	Governor FY 18-19	Senate FY 18-19	House FY 18-19	Conference Agreement 5/18			Governor FY 20-21	Senate FY 20-21	House FY 20-21	Conference Agreement 5/18		
					FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21
APPROPRIATIONS:													
Legislature													
HF 2902 Results First Transfer to Legislative Budget Office	GEN			120						362			
LCC, Reference Library: Digital Preservation	GEN			104									
LCC, Office of the Revisor, Restore Rent Reductions	GEN			90		90	90						
Total - Legislature	GEN			314		90	90			362			
Local Impact Note Statutory County State Aid (CSA) Transfer redirected from MMB to the Legislative Budget Office (LBO)	CSA			207					414	414			
Attorney General													
Operating Reduction	GEN			(1,000)						(2,000)			
Secretary of State													
Election Equipment Cybersecurity - State Match (Gov Revised April 9th)	GEN	330											
Election Equipment Cybersecurity - State Match	SR			220									
SF 3839 Help America Vote Act Appropriation	SR		1,534	1,534		1,534	1,534						
Total - Secretary of State		330	1,534	1,754		1,534	1,534						
Local Impact Note Statutory Transfer Redirected from MMB to Secretary of State for Help America Vote State Match	CSA		150										
State Auditor													
Operating Reduction				(269)		(269)	(269)						
Campaign Finance & Public Disclosure Board													
State Elections Campaign Public Subsidy Party Designation Repealed	OGF			(142)						(640)			
Administrative Hearings													
Data Practices Transfer	GEN			525						1,050			
Administration													
Building Efficiency Revolving Loan Account	GEN	3,000											
Private Cemeteries Act Update	GEN	200						400					
State Historic Preservation Office Reduction	GEN			(300)						(400)			
Office of Continuous Improvement Reduction	GEN			(418)						(836)			
Data Practices Transfer	GEN			(525)						(1,050)			
Total - Administration	GEN	3,200		(1,243)				400		(2,286)			
Facilities Repair and Replacement	SR	4,672						9,344					

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					FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21
MN.IT Services													
SF 2966 MN.IT Transfer to Admin Savings	GEN		(19)						(38)				
Securing the State - Cyber Security	GEN	19,681						11,862					
Total - MN.IT	GEN	19,681	(19)					11,862	(38)				
Minnesota Management & Budget (MMB)													
Sexual Harassment Prevention	GEN	6,364		4,000				7,280		6,858			
Establish Centralized Office	GEN			[2591]						[5128]			
Administer & Evaluate Workplace Survey	GEN			[255]									
Create Third Party Reporting System	GEN			[26]						[52]			
Audit of Enterprise Policies, Procedures & Outcomes	GEN			[316]									
Training through Centralized Office	GEN			[812]						[1624]			
HF 2902 Results First Transfer to LBO	GEN			(50)						(244)			
Reimburse Litigation Costs for Wright & Becker Counties	GEN			140		140	140						
City of Austin, Payments for Fire State Aid & Supplemental State Aid	GEN			129	129		129						
Total - Minnesota Management & Budget	GEN	6,364		4,219	129	140	269	7,280		6,614			
Local Impact Note Statutory Transfer Redirected from MMB													
to Secretary of State for Help America Vote State Match	CSA		(150)										
Local Impact Note Statutory Transfer Redirected to LBO from MMB	CSA			(207)					(414)	(414)			
MMB: Premium Subsidy													
Cancellation of FY 18 Premium Subsidy Appropriation				(75,391)									
Increase to Budget Reserve				75,391									
Net Change:				0	0		0						
Revenue Department													
Operating Reduction	GEN			(3,895)						(7,790)			
HF 2305 Tax Incidence Study	GEN			15									
Total - Dept of Revenue	GEN			(3,880)						(7,790)			
Human Rights													
Operating Reduction	GEN			(1,409)						(2,818)			
MN Historical Society													
Digital Preservation	GEN			1,000									

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					FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21
Minnesota Humanities Center													
Healthy Eating Grant	GEN			210									
"Everybody Wins" Reading Program Grant	GEN			250									
MN Council on Economic Education Grant	GEN			250									
Total - Minnesota Humanities Center	GEN			710									
Indian Affairs Council													
Private Cemeteries Act Update	GEN	200						400					
Total -Indian Affairs Council	GEN	200						400					
Cosmetology Examiners Board													
Operating Reduction	GEN			(518)						(1,036)			
Veterans Affairs													
HF 79 Preston Veterans Home	GEN			10,000									
HF 1109 Montevideo & Bemidji Veterans Homes	GEN			16,000									
Total - Veterans Affairs	GEN			26,000									
Health													
SF 2567 Residential Construction Rule Review	SGSR		33										
Total -Health	SGSR		33										
TOTAL APPROPRIATIONS/SPENDING													
GENERAL FUND	GEN	29,775	(19)	24,449	129	(39)	90	19,942	(38)	(7,904)			
OPEN GENERAL FUND	OGF			(142)						(640)			
Total General Fund Expenditure Changes (Open & Direct)	GEN	29,775	(19)	24,307	129	(39)	90	19,942		(8,544)			
SPECIAL REVENUE FUND	SR	4,672	1,534	1,754		1,534	1,534	9,344					
STATE GOVERNMENT SPECIAL REVENUE	SGSR		33										
TOTAL SPENDING		34,447	1,548	26,061	129	1,495	1,624	29,286	(38)	(8,544)			
REVENUE:													
Administration													
Facilities Repair and Replacement - Transfer Out	GEN	(4,672)						(9,344)					
Facilities Repair and Replacement - Transfer In to SR	SR	4,672						9,344					
MN Management & Budget													
Gainsharing Savings	GEN			500									
Cosmetology Examiners Board													
SF 2871 Hair Braiders Registration Exemption	GEN		(2)	(2)		(2)	(2)		(4)	(4)	(2)	(2)	(4)
HF 3850 Eyelash Technicians Exempted from Facility Licensure Reqs.	GEN			(8)						(15)			

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					FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21
MN Sports Facilities Authority													
One-time transfer from Stadium Reserve to General Fund	GEN			30,817									
Eliminate Corporate Franchise Tax from Reserve Calculation	GEN									40,000			
General Reserve Capped at \$26.821 million	GEN									22,539			
General Reduction - MNLARS													
General Reduction to All State Agencies				(9,650)									
Transfers to Dept of Public Safety Special Revenue Accounts				9,650									
net impact:				0		0	0						
TOTAL REVENUE CHANGES													
GENERAL FUND	GEN	(4,672)	(2)	31,307		(2)	(2)	(9,344)	(4)	62,512	(2)	(2)	(4)
SPECIAL REVENUE FUND	SR	4,672						9,344					
TOTAL REVENUE CHANGES			(2)	31,307		(2)	(2)		(4)	62,512	(2)	(2)	(4)
NET SPENDING (APPROPRIATIONS LESS REVENUE & CANCELLATIONS)													
GENERAL FUND	GEN	34,447	(17)	(7,000)	129	(37)	92	29,286	(34)	(71,056)	2	2	4
SPECIAL REVENUE FUND	SR		1,534	1,754		1,534	1,534						
STATE GOVERNMENT SPECIAL REVENUE	SGSR		33										
TOTAL NET SPENDING		34,447	1,550	(5,246)	129	1,497	1,626	29,286	(34)	(71,056)	2	2	4