

**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
<b>APPROPRIATIONS:</b>													
<b>Legislature</b>													
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						
<b>Total - Legislature</b>	<b>GEN</b>			<b>314</b>		<b>90</b>	<b>90</b>			<b>362</b>			
Local Impact Note Statutory County State Aid (CSA) Transfer redirected from MMB to the Legislative Budget Office (LBO)	CSA			207					414	414			
<b>Attorney General</b>													
Operating Reduction	GEN			(1,000)						(2,000)			
<b>Secretary of State</b>													
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						
<b>Total - Secretary of State</b>		<b>330</b>	<b>1,534</b>	<b>1,754</b>		<b>1,534</b>	<b>1,534</b>						
Local Impact Note Statutory Transfer Redirected from MMB to Secretary of State for Help America Vote State Match	CSA		150										
<b>State Auditor</b>													
Operating Reduction				(269)		(269)	(269)						
<b>Campaign Finance &amp; Public Disclosure Board</b>													
State Elections Campaign Public Subsidy Party Designation Repealed	OGF			(142)						(640)			
<b>Administrative Hearings</b>													
Data Practices Transfer	GEN			525						1,050			
<b>Administration</b>													
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)			
<b>Total - Administration</b>	<b>GEN</b>	<b>3,200</b>		<b>(1,243)</b>				<b>400</b>		<b>(2,286)</b>			
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
<b>MN.IT Services</b>													
SF 2966 MN.IT Transfer to Admin Savings	GEN		(19)						(38)				
Securing the State - Cyber Security	GEN	19,681						11,862					
<b>Total - MN.IT</b>	<b>GEN</b>	<b>19,681</b>	<b>(19)</b>					<b>11,862</b>	<b>(38)</b>				
<b>Minnesota Management &amp; Budget (MMB)</b>													
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						
<b>Total - Minnesota Management &amp; Budget</b>	<b>GEN</b>	<b>6,364</b>		<b>4,219</b>	<b>129</b>	<b>140</b>	<b>269</b>	<b>7,280</b>		<b>6,614</b>			
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)			
<b>MMB: Premium Subsidy</b>													
Cancellation of FY 18 Premium Subsidy Appropriation				(75,391)									
Increase to Budget Reserve				75,391									
<b>Net Change:</b>				<b>0</b>	<b>0</b>		<b>0</b>						
<b>Revenue Department</b>													
Operating Reduction	GEN			(3,895)						(7,790)			
HF 2305 Tax Incidence Study	GEN			15									
<b>Total - Dept of Revenue</b>	<b>GEN</b>			<b>(3,880)</b>						<b>(7,790)</b>			
<b>Human Rights</b>													
Operating Reduction	GEN			(1,409)						(2,818)			
<b>MN Historical Society</b>													
Digital Preservation	GEN			1,000									

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					FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21
<b>Minnesota Humanities Center</b>													
Healthy Eating Grant	GEN			210									
"Everybody Wins" Reading Program Grant	GEN			250									
MN Council on Economic Education Grant	GEN			250									
<b>Total - Minnesota Humanities Center</b>	<b>GEN</b>			<b>710</b>									
<b>Indian Affairs Council</b>													
Private Cemeteries Act Update	GEN	200						400					
<b>Total - Indian Affairs Council</b>	<b>GEN</b>	<b>200</b>						<b>400</b>					
<b>Cosmetology Examiners Board</b>													
Operating Reduction	GEN			(518)						(1,036)			
<b>Veterans Affairs</b>													
HF 79 Preston Veterans Home	GEN			10,000									
HF 1109 Montevideo & Bemidji Veterans Homes	GEN			16,000									
<b>Total - Veterans Affairs</b>	<b>GEN</b>			<b>26,000</b>									
<b>Health</b>													
SF 2567 Residential Construction Rule Review	SGSR		33										
<b>Total - Health</b>	<b>SGSR</b>		<b>33</b>										
<b>TOTAL APPROPRIATIONS/SPENDING</b>													
<b>GENERAL FUND</b>	<b>GEN</b>	<b>29,775</b>	<b>(19)</b>	<b>24,449</b>	<b>129</b>	<b>(39)</b>	<b>90</b>	<b>19,942</b>	<b>(38)</b>	<b>(7,904)</b>			
<b>OPEN GENERAL FUND</b>	<b>OGF</b>			<b>(142)</b>						<b>(640)</b>			
<b>Total General Fund Expenditure Changes (Open &amp; Direct)</b>	<b>GEN</b>	<b>29,775</b>	<b>(19)</b>	<b>24,307</b>	<b>129</b>	<b>(39)</b>	<b>90</b>	<b>19,942</b>		<b>(8,544)</b>			
<b>SPECIAL REVENUE FUND</b>	<b>SR</b>	<b>4,672</b>	<b>1,534</b>	<b>1,754</b>		<b>1,534</b>	<b>1,534</b>	<b>9,344</b>					
<b>STATE GOVERNMENT SPECIAL REVENUE</b>	<b>SGSR</b>		<b>33</b>										
<b>TOTAL SPENDING</b>		<b>34,447</b>	<b>1,548</b>	<b>26,061</b>	<b>129</b>	<b>1,495</b>	<b>1,624</b>	<b>29,286</b>	<b>(38)</b>	<b>(8,544)</b>			
<b>REVENUE:</b>													
<b>Administration</b>													
Facilities Repair and Replacement - Transfer Out	GEN	(4,672)						(9,344)					
Facilities Repair and Replacement - Transfer In to SR	SR	4,672						9,344					
<b>MN Management &amp; Budget</b>													
Gainsharing Savings	GEN			500									
<b>Cosmetology Examiners Board</b>													
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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1	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		
2						FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21
118	<b>MN Sports Facilities Authority</b>													
119	One-time transfer from Stadium Reserve to General Fund	GEN			30,817									
120	Eliminate Corporate Franchise Tax from Reserve Calculation	GEN									40,000			
121	General Reserve Capped at \$26.821 million	GEN									22,539			
122														
123	<b>General Reduction - MNLARS</b>													
124	General Reduction to All State Agencies				(9,650)									
125	Transfers to Dept of Public Safety Special Revenue Accounts				9,650									
126	<i>net impact:</i>				0		0	0						
127														
128	<b>TOTAL REVENUE CHANGES</b>													
129	<b>GENERAL FUND</b>	GEN	(4,672)	(2)	31,307		(2)	(2)	(9,344)	(4)	62,512	(2)	(2)	(4)
130	<b>SPECIAL REVENUE FUND</b>	SR	4,672						9,344					
131	<b>TOTAL REVENUE CHANGES</b>			(2)	31,307		(2)	(2)		(4)	62,512	(2)	(2)	(4)
132														
133	<b>NET SPENDING (APPROPRIATIONS LESS REVENUE &amp; CANCELLATIONS)</b>													
134	<b>GENERAL FUND</b>	GEN	34,447	(17)	(7,000)	129	(37)	92	29,286	(34)	(71,056)	2	2	4
135	<b>SPECIAL REVENUE FUND</b>	SR		1,534	1,754		1,534	1,534						
136	<b>STATE GOVERNMENT SPECIAL REVENUE</b>	SGSR		33										
137	<b>TOTAL NET SPENDING</b>		34,447	1,550	(5,246)	129	1,497	1,626	29,286	(34)	(71,056)	2	2	4