

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor	Senate	House	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 - As Amended				Diff SF 1 v. SF 605	SF 1 - As Amended			
		FY 18-19	FY 18-19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY 17	FY 18	FY 19		FY 18-19	FY 20	FY 21	FY 20-21
EXPENDITURE CHANGES:																			
Legislature																			
Senate Operating Budget Reduction	GEN			(4,900)															
HF 1160 - Runbeck, OLA Transit Funding Audits	GEN			130		130													
HF 599 - Vogel, Legislative Budget Office (LBO)	GEN			1,682		864	818	1,682	818	818	1,636		130		864		130	864	
OLA Reviews	GEN					50		50					50				50		
Leg. Reference Library - Digitization	GEN					177		177					177				177		
Revisor of Statutes : Server Room & Move	GEN					250	(87)	163	(87)	(87)	(174)		250	(87)		163	(87)	(87)	
LCC Operating Budget Reduction	GEN			(784)		(120)	(120)	(240)	(120)	(120)	(240)		(120)	(120)	(240)	(120)	(120)	(240)	
total Legislature	GEN			(3,872)		1,351	611	1,962	611	611	1,222		487	657	1,144	(818)	611	611	1,222
Legislature -Carryforward Cancellation																			
Senate	GEN			(3,124)															
House	GEN			(4,092)															
LCC	GEN			(1,418)															
total Legislative Carryforward Cancellation	GEN			(8,634)															
Governor																			
Operating Reduction				(842)															
Direct Appropriation for Personnel Costs	GEN	Revenue	1,978			787	787	1,574	787	787	1,574								
total Governor:	GEN		1,978	(842)		787	787	1,574	787	787	1,574					(1,574)			
State Auditor																			
Staff Retention Govt Info Divisions	GEN		154										55	99	154	154	99	99	198
Technology Staffing	GEN		212										101	101	202	202	101	101	202
Operating Reduction (audit practice changes excluded)	GEN			(338)	(698)	(349)	(349)	(698)	(349)	(349)	(698)					698			
SF 511 Direct Appropriation for Audit Practice	GEN	Revenue	10,000	14,967	7,361	7,606	14,967	7,606	7,606	15,212		7,361	7,606	14,967	7,606	7,606	15,212		
total State Auditor:	GEN		366	9,662	14,269	7,012	7,257	14,269	7,257	7,257	14,514		7,517	7,806	15,323	1,054	7,806	7,806	15,612
Attorney General																			
Operating Reduction	GEN			(3,320)	(2,062)	(1,660)	(1,660)	(3,320)	(1,660)	(1,660)	(3,320)					3,320			
Health Boards - Increased Investigation & Enforcement	SGSR			1,164	582	582	1,164	582	582	1,164		582	582	1,164		582	582	1,164	
Secretary of State																			
Election Equipment Grant Funding (Senate \$5m funding in SF 514)	GEN		7,000	1,323									7,000		7,000	7,000			
Operating Reduction except Safe At Home	GEN			(903)	(2,424)	(1,212)	(1,212)	(2,424)	(1,212)	(1,212)	(2,424)					2,424			
total Secretary of State:	GEN		7,000	420	(2,424)	(1,212)	(1,212)	(2,424)	(1,212)	(1,212)	(2,424)		7,000		7,000	9,424			
Campaign Finance & Public Disclosure Board																			
Operating Adjustment	GEN		37										8	16	24	24	16	16	32
Operating Reduction	GEN			(104)	(678)	(104)	(104)	(208)	(104)	(104)	(208)					208			
total Campaign Finance & Public Disclosure Bd :	GEN		37	(104)	(678)	(104)	(104)	(208)	(104)	(104)	(208)		8	16	24	232	16	16	32
State Elections Campaign Public Subsidy Repealed (statutory and open)	OGF			(2,669)	(2,669)	(85)	(2,584)	(2,669)	(85)	(2,584)	(2,669)					2,669			
Administrative Hearings																			
Operating Adjustment	GEN		9										2	4	6	6	4	4	8
FY 17 Deficiency												34							
Additional Expedited Data Practices Funding	GEN		24										12	12	24	24	12	12	24
total General Fund	GEN		33										14	16	30	30	16	16	32
Administrative Court Judge Salary Parity	WC		720	720	360	360	720	360	360	720		360	360	720		360	360	720	
Salary Increase for Workers Compensation Judges	WC		354	354	177	177	354	177	177	354		177	177	354		177	177	354	
total Workers Compensation	WC		1,074	1,074	537	537	1,074	537	537	1,074		537	537	1,074		537	537	1,074	
MN.IT Services																			
Operating Adjustment	GEN		250										20	40	60	60	40	40	80
Accessibility Assessment	GEN		500																
Securing the State - Cybersecurity*	GEN		26,946	2,000															
			27,696	2,000									20	40	60	60	40	40	80
*\$10 million rider for cybersecurity from Info Telecommunications Technology Systems Services Account in Special Revenue Fund																			
*\$1.3 million per year of current forecasted General Fund base designated for cybersecurity																			
Senate MN.IT Cybersecurity Funding																			
General Fund			2,000																
General Fund Forecasted Base Redirected			2,600																
Info Telecommunication Tech Systems Services SR Account Redirected			10,000																
Total Senate FY 18-19 Cybersecurity Funding			14,600																

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		FY 18-19	FY 18-19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY 17	FY 18	FY 19		FY 18-19	FY 20	FY 21	FY 20-21	
MN.IT Cash Flow Assistance (borrow/repayment within biennium) (Up to \$110 million for FY 18-19 biennium)	ALL																			
Administration																				
Operating Adjustment	GEN	1,561											658	763	1,421	1,421	763	763	1,526	
In Lieu of Rent Increase	GEN	2,449											1,216	1,233	2,449	2,449	1,233	1,233	2,466	
Census 2020	GEN	380											190	190	380	380	190	190	380	
eProcurement	GEN	10,000																		
Operating Budget Reduction	GEN			(3,770)		(1,432)	(1,432)	(2,864)	(1,432)	(1,432)	(2,864)									
Olmstead Plan Increased Capacity Elimination	GEN		(148)																	
Continuous Improvement (LEAN) Elimination	GEN		(826)																	
Plant Management General Fund	GEN		(876)																	
Small Agency Resource Team (SmART) Fee for Service	GEN		(906)		(453)	(453)	(906)	(453)	(453)	(906)										
State Agency Accommodation Reimbursement	GEN		(200)																	
Office of Grants Management Elimination	GEN		(260)																	
Strategic Management Services Operating Reduction	GEN		(302)																	
Film Board Grant	GEN													162	162	324	324	162	162	324
Transfer of State Historic Preservation Office	GEN												300		300	300	200	200	400	
Private Events Fee - Coordinator	GEN																			
SF 90 Vietnam: Minnesota Remembers Public TV Grant	GEN		100																	
SF 1150 MN Emergency Alert & AMBER Alert System Upgrades (MPR)	GEN		400			400	400						400		400					
total Admin:	GEN	14,390	(3,018)	(3,770)		(1,485)	(1,885)	(3,370)	(1,885)	(1,885)	(3,770)		2,926	2,348	5,274	8,644	2,548	2,548	5,096	
Private Events Fee Authority - statutory (Gov Revised Rec)	SR	200																		
Capitol Area Architectural & Planning Bd (CAAPB)																				
Operating Adjustment	GEN	9											2	5	7	7	5	5	10	
Operating Reduction	GEN		(36)																	
total CAAPB:	GEN	9	(36)										2	5	7	7	5	5	10	
MN Management & Budget																				
Enterprise Security and Risk Management	GEN	18,204											1,165	1,172	2,337	2,337	922	922	1,844	
Address Operating Budget Pressures	GEN	2,098											632	1,204	1,836	1,836	1,204	1,204	2,408	
Enterprise Compliance and Risk Management	GEN	1,726																		
Talent Management System	GEN	15,000																		
Enterprise Communications & Planning Eliminated	GEN																			
Operating Reduction	GEN		(3,556)	(10,760)		(5,780)	(5,380)	(11,160)	(5,380)	(5,380)	(10,760)									
total MMB	GEN	37,028	(3,556)	(10,760)		(5,780)	(5,380)	(11,160)	(5,380)	(5,380)	(10,760)		1,797	2,376	4,173	15,333	2,126	2,126	4,252	
Statewide Insurance Programs:																				
Flexible Offering of a High Deductible Health Plan	SEI		(372)																	
Former Legislators Enrollment Rights in SEGIP	SEI		(326)																	
total MMB State Employees Insurance	SEI		(698)																	
Revenue Department																				
Effective and Efficient Tax Service	GEN	25,663											5,727	9,782	15,509	15,509	9,782	9,782	19,564	
HF 1234, 1st Time Home Buyers Savings Account - Admin Costs	GEN			160		160	160						160		160					
HF 2305, Tax Incidence Study	GEN			15		15	15													
Operating Reduction	GEN			(12,618)		(6,309)	(6,309)	(12,618)	(6,309)	(6,309)	(12,618)									
Operational Support Reduction	GEN		(1,014)																	
All Other Divisions Reduction	GEN		(10,656)																	
total Dept of Revenue	GEN	25,663	(11,670)	(12,443)		(6,134)	(6,309)	(12,443)	(6,309)	(6,309)	(12,618)		5,887	9,782	15,669	28,112	9,782	9,782	19,564	
Board of Assessors Operations - statutory	SR	Revenue	194										96	96	192	192	96	96	192	
Human Rights																				
Ban the Box Enforcement for Rental Housing	GEN	300																		
Operating Increase to Maintain Critical Services (Senate SF 803 Health Insurance)	GEN	692	85										231	418	649	649	418	418	836	
Regional Offices	GEN	2,300																		
Operating Budget Reduction	GEN			(1,982)		(208)	(208)	(416)	(208)	(208)	(416)									
total Human Rights:	GEN	3,292	85	(1,982)		(208)	(208)	(416)	(208)	(208)	(416)		231	418	649	1,065	418	418	836	
Gambling Control Board																				
Operating Adjustment	SR	125		125		45	80	125	80	80	160		45	80	125		45	80	125	
Conversion to MN.IT Services	SR	106		106		53	53	106	56	56	112		53	53	106		53	53	106	
total Gambling Control Special Revenue:	SR	231		231		98	133	231	136	136	272		98	133	231		98	133	231	

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		FY 18-19	FY 18-19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY 17	FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21
Racing Commission																			
Operating Adjustment	SR	28		28		10	18	28	18	18	36		10	18	28		18	18	36
MN Amateur Sports Commission (MASC)																			
Operating Adjustment	GEN	11										3	5	8		8	5	5	10
Additional Administrative FTE	GEN	170																	
Mighty Ducks Indoor Air Quality Improvements Grants	GEN	7,166	7,166		(7,166)							(7,166)							
Operating Reduction	GEN		(16)																
total MASC:	GEN	7,347	7,150		(7,166)							(7,166)	3	5	8	8	5	5	10
Minnesotans of African Heritage Council																			
Operating Adjustment	GEN	9										2	5	7		7	5	5	10
Program Expansion	GEN	200																	
total Minnesotans of African Heritage:	GEN	209										2	5	7	7	5	5	10	
Latino Affairs Council																			
Operating Adjustment	GEN	201		30								91	108	199		199	108	108	216
Asian-Pacific Council																			
Operating Adjustment	GEN	195		74								93	100	193		193	100	100	200
Indian Affairs Council																			
Operating Adjustment	GEN	15										4	8	12		12	8	8	16
Minnesota Historical Society																			
Operating Reduction	GEN		(2,182)																
Global Minnesota Grant	GEN		(78)																
Digital Preservation Project	GEN			1,500		750	750	1,500				750	750	1,500		1,500	1,000	1,000	2,000
Operating Adjustment (Governor's Revised Rec)	GEN	1,500										500	1,000	1,500		1,500	1,000	1,000	2,000
total Minnesota Historical Society:	GEN	1,500	(2,260)	1,500		750	750	1,500				1,250	1,750	3,000	1,500	1,000	1,000	2,000	
Minnesota Arts Board																			
Operating Adjustment	GEN	18										4	9	13		13	9	9	18
Operating Reduction	GEN		(60)																
total Minnesota Arts Board:	GEN	18	(60)									4	9	13	13	9	9	18	
Minnesota Humanities Center																			
Grant Administration, Accounting & General Support	GEN	50		50		25	25	50	25	25	50	25	25	50		25	25	50	
HF 505, Veterans Defense Project	GEN			500		250	250	500				250	250	500		500	500	500	
Healthy Eating Here at Home Grant	GEN		(650)																
Operating Support Reduction	GEN		(36)																
total Minnesota Humanities Center:	GEN	50	(686)	550		275	275	550	25	25	50		275	275	550		25	25	50
Accountancy Board																			
Operating Adjustment	GEN	17										4	8	12		12	8	8	16
Operating Reduction	GEN		(64)																
total Accountancy Board:	GEN	17	(64)									4	8	12	12	8	8	16	
Architectural/Engineering Board																			
Operating Adjustment	GEN	22										5	10	15		15	10	10	20
Operating Reduction	GEN		(80)																
total Architectural/Engineering Board:	GEN	22	(80)									5	10	15	15	10	10	20	
Cosmetology Examiners Board																			
Operating Adjustment	GEN	267										121	131	252		252	131	131	262
Information Technology Services	GEN	140										70	70	140		140	70	70	140
Operating Reduction	GEN		(258)	(2,476)		(1,238)	(1,238)	(2,476)	(1,238)	(1,238)	(2,476)					2,476			
total Cosmetology Bd:	GEN	407	(258)	(2,476)		(1,238)	(1,238)	(2,476)	(1,238)	(1,238)	(2,476)	191	201	392	2,868	201	201	402	
Barber Examiners Board																			
Operating Adjustment	GEN	24										10	12	22		22	12	12	24
Information Technology Services	GEN	12										6	6	12		12	6	6	12
Operating Reduction	GEN		(34)																
total Barbers Bd:	GEN	36	(34)									16	18	34	34	18	18	36	

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		FY 18-19	FY 18-19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY 17	FY 18	FY 19		FY 18-19	FY 20	FY 21	FY 20-21
Contingent Account																			
Base Reduction - 50 percent	GEN			(250)		(250)		(250)	(250)		(250)				250				
Public Employees Retirement Association																			
Reallocation	GEN			(20,000)		(10,000)	(10,000)	(20,000)	(10,000)	(10,000)	(20,000)				20,000	(10,000)	(10,000)	(20,000)	
Military Affairs																			
Sustain State Tuition Reimb, State Enlistment & Retention Bonus Programs	GEN	11,536	6,920			6,000		6,000					5,179	3,221	8,400	2,400	3,221	3,221	6,442
Operating Adjustment	GEN	178										41	83	124	124	83	83	166	
Base Reallocation: Maintenance -Training Facilities	GEN		(6,000)																
Base Reallocation: Administrative Services	GEN		(920)																
total Military Affairs (direct change items):	GEN	11,714				6,000		6,000					5,220	3,304	8,524	2,524	3,304	3,304	6,608
One Time Transfer to Enlistment Incentives	GEN						2,000							2,000					
One Time Transfer from Maintenance of Training Facilities	GEN						(2,000)							(2,000)					
Net Military Affairs Transfers	GEN																		
Veterans Affairs																			
Operating Adjustment	GEN	2,265											481	968	1,449	1,449	968	968	1,936
Agency Repair & Betterment	GEN	2,000																	
New Veterans' Home Fund	GEN					10,000		10,000								(10,000)			
HF 1438, Veterans Journey Home	GEN			700		350	350	700					350	350	700				
New Duluth Veterans Cemetery	GEN	1,000	1,000										500	500	1,000	1,000	500	500	1,000
total Veterans Affairs (direct change items):	GEN	5,265	1,000	700		10,350	350	10,700					1,331	1,818	3,149	(7,551)	1,468	1,468	2,936
Support Our Troops Direct Appropriations:																			
SF 394 Veterans Defense Project Grant	SR		175																
SF 1133 Veterans Journey Home Grant	SR		175																
SF 1596 Veterans Voices AMPERS Radio Grant	SR		50																
total Veterans Affairs (direct special revenue change items):	SR		400																
MN GI Bill Expanded Uses, Apprentice & OJT Changes & Federal Parity	GEN	400		400		200	200	400	200	200	400		200	200	400		200	200	400
<i>(open appropriation - change item)</i>																			
State Agency Operating Budget Carryforward Authority																			
EXPENDITURE CHANGES																			
DIRECT GENERAL FUND	GEN	142,510	(2,851)	(44,436)	(7,166)	(1,546)	(17,966)	(19,512)	(19,566)	(19,316)	(38,882)	(7,166)	34,378	31,083	65,461	84,973	19,637	19,637	39,274
CANCELLATIONS	GF-C			(8,634)															
OPEN GENERAL FUND	OGF	400	(2,669)	(2,269)		115	(2,384)	(2,269)	115	(2,384)	(2,269)		200	200	400	2,669	200	200	400
Total General Fund Expenditure Changes (Open & Direct)	GEN	142,910	(5,520)	(55,339)	(7,166)	(1,431)	(20,350)	(21,781)	(19,451)	(21,700)	(41,151)	(7,166)	34,578	31,283	65,861	87,642	19,837	19,837	39,674
SPECIAL REVENUE - direct	SR	259	400						154	154	308								
SPECIAL REVENUE - statutory	SR	194											96	96	192	192	96	96	192
STATE GOVERNMENT SPECIAL REVENUE	SGSR					582	582	1,164	582	582	1,164		582	582	1,164	582	582	582	1,164
WORKERS COMPENSATION FUND	WC	1,074		1,074		537	537	1,074	537	537	1,074		537	537	1,074	537	537	1,074	
STATE EMPLOYEES INSURANCE	SEI	(698)																	
REVENUES/TRANSFERS/APPROPRIATION REDUCTION SAVINGS																			
Governor																			
Agency Transfers to Governor Deposited in General Fund	GEN		2,472			787	787	1,574	787	787	1,574					(1,574)			
State Auditor																			
SF 511 / HF 445 Audit Enterprise Fund End Balance Deposited in General Fund	GEN		978	978		978	978	1,956	978	978	1,956		978	978	1,956				
SF 511 / HF 445 Audit Practice Fees	GEN		10,000	14,967		7,361	7,606	14,967	7,606	7,606	15,212		7,361	7,606	14,967		7,606	7,606	15,212
Campaign Finance & Public Disclosure Board																			
State Campaign Subsidy Spec Rev End Balance Deposited in Gen Fund	GEN		329	329		329	329	658	329	329	658					(329)			
Administration																			
One-time cancellation from Facilities Repair & Replacement account	GEN			2,929		7,500	7,500	15,000	7,500	7,500	15,000					(7,500)			
Private Events Fee Authority	GEN																		
MN.IT Services																			
SF 2009 / HF 2138 MN.IT Personnel Costs Reduction	GEN		3,000	3,000		1,500	1,500	3,000	1,500	1,500	3,000					(3,000)			
MN Management & Budget																			
SF 2021 / HF 1030 Opt Out of SEGIP Benefits	GEN		4,394	4,394		2,197	2,197	4,394	2,197	2,197	4,394		2,006	2,006	4,012	(382)	2,006	2,006	4,012
Gainssharing Savings	GEN			1,000		500	500	1,000								(1,000)			
Reduction in Professional / Technical Contracts	GEN			104		2,255	2,255	4,510								(2,255)			
Department of Revenue																			
Deposit Assessor License Fees in Special Revenue Account	GEN	(70)											(35)	(35)	(70)	(70)	(35)	(35)	(70)

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		FY 18-19	FY 18-19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY 17	FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21
Cosmetology Examiners Board			56			28	28	56	28	28	56		28	28	56		28	28	56
SF 1641 Eyelash Technicians License Fees	GEN					28	28	56	28	28	56		28	28	56		28	28	56
Barber Examiners Board			66																
Fee Increase	GEN		66																
MN Amateur Sports Commission (MASC)			7,166	7,166	7,166		7,166	7,166					7,166		7,166				
Mighty Ducks Indoor Air Quality Grants FY 17 approp cancellation	GEN	7,166	7,166	7,166		7,166		7,166					7,166		7,166				
TOTAL GENERAL FUND REVENUE gain/(loss)	GEN	7,162	28,395	34,867		30,601	12,618	43,219	12,118	12,118	24,236		17,504	9,605	27,109	(16,110)	9,605	9,605	19,210
Non-General Fund Revenues & Transfers																			
Department of Revenue																			
Deposit Assessor License Fees in Special Revenue Account	SR		194										96	96	192	192	96	96	192
Administration			200										100	100	200	200	100	100	200
Private Events Fee Authority - statutory (Gov Revised Rec)	SR		200										100	100	200	200	100	100	200
Military Affairs																			
Support Our Troops Account Transfer to Veterans Affairs	SR																		
Veterans Affairs																			
Support Our Troops Account Transfer from Military Affairs	SR																		
TOTAL SPECIAL REVENUE FUND REVENUE		394																	
Other Bills Travelling Separately:																			
SF 514 Elections Omnibus Bill - Election Equipment Grants	GEN		5,000			5,000		5,000											(5,000)
GENERAL FUND RECONCILIATION																			
General Fund Base (direct, open, statutory) Feb 2017 Forecast	GEN	1,033,548	1,033,548	1,033,548		515,372	518,176	1,033,548	511,082	509,647	1,020,729		515,372	518,176	1,033,548		511,082	509,647	1,020,729
Expenditure/Spending Changes	GEN	142,910	(5,520)	(55,339)	(7,166)	(1,431)	(20,350)	(21,781)	(19,451)	(21,700)	(41,151)	(7,166)	34,578	31,283	65,861	87,642	19,837	19,837	39,674
Subtotal General Fund Spending	GEN	1,176,458	1,028,028	978,209	(7,166)	513,941	497,826	1,011,767	491,631	487,947	979,578	(7,166)	549,950	549,459	1,099,409	87,642	530,919	529,484	1,060,403
Other Bills			5,000			5,000		5,000											(5,000)
FY 2017 Appropriation (OAH Deficiency)						5,000		5,000											34
Revenue Changes gain/(loss)	GEN	7,162	28,395	34,867		30,601	12,618	43,219	12,118	12,118	24,236		17,504	9,605	27,109	(16,110)	9,605	9,605	19,210
Net General Fund Spending	GEN	1,169,296	1,004,633	943,342	(7,166)	488,340	485,208	973,548	479,513	475,829	955,342	(7,166)	532,480	539,854	1,072,334	98,786	521,314	519,879	1,041,193