

(all dollars in thousands)

		Governor	Senate	House	SF 605 (Vetoed)				SF 605 (Vetoed)			SF 1 - As Amended				Diff SF 1	SF 1 - As Amended		
AGENCY/CHANGE ITEM		FUND	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	v. SF 605	FY 20	FY 21	FY 20-21
EXPENDITURE CHANGES:																			
Legislature																			
Senate Operating Budget Reduction	GEN			(4,900)				130							130				
HF 1160 - Runbeck, OLA Transit Funding Audits	GEN			130				864						130					
HF 599 - Vogel , Legislative Budget Office (LBO)	GEN			1,682			818	1,682	818	818	1,636			864		(818)	818	818	1,636
OLA Reviews	GEN							50						50					50
Leg. Reference Library - Digitization	GEN							177						177					177
Revisor of Statutes : Server Room & Move	GEN							250	(87)	163	(174)			250	(87)		(87)	(87)	(174)
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					(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	360	720		360	360	720		360	360	720
Salary Increase for Workers Compensation Judges	WC		354	354	177	177	354	177	177	177	354		177	177	354		177	177	354
total Workers Compensation	WC		1,074	1,074	537	537	1,074	537	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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MN.IT Cash Flow Assistance (borrow/repayment within biennium) (Up to \$110 million for FY 18-19 biennium)	ALL																		
<b>Administration</b>																			
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)					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)					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		400				
total Admin:	GEN SR	14,390 200	(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)																			
<b>Capitol Area Architectural &amp; Planning Bd (CAAPB)</b>																			
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
<b>MN Management &amp; Budget</b>																			
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)					11,160			
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)																	
<b>Revenue Department</b>																			
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								(15)			
Operating Reduction	GEN			(12,618)		(6,309)	(6,309)	(12,618)	(6,309)	(6,309)	(12,618)					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
<b>Human Rights</b>																			
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)					416			
total Human Rights:	GEN	3,292	85	(1,982)		(208)	(208)	(416)	(208)	(208)	(416)		231	418	649	1,065	418	418	836
<b>Gambling Control Board</b>																			
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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133	Racing Commission																			
134	Operating Adjustment	SR	28		28		10	18	28	18	18	36		10	18	28		18	18	36
135																				
136	MN Amateur Sports Commission (MASC)																			
137	Operating Adjustment	GEN	11											3	5	8	8	5	5	10
138	Additional Administrative FTE	GEN	170																	
139	Mighty Ducks Indoor Air Quality Improvements Grants	GEN	7,166	7,166		(7,166)							(7,166)							
140	Operating Reduction	GEN		(16)																
141	total MASC:	GEN	7,347	7,150		(7,166)							(7,166)	3	5	8	8	5	5	10
142																				
143	Minnesotans of African Heritage Council																			
144	Operating Adjustment	GEN	9											2	5	7	7	5	5	10
145	Program Expansion	GEN	200																	
146	total Minnesotans of African Heritage:	GEN	209											2	5	7	7	5	5	10
147																				
148	Latino Affairs Council																			
149	Operating Adjustment	GEN	201		30									91	108	199	199	108	108	216
150																				
151	Asian-Pacific Council																			
152	Operating Adjustment	GEN	195		74									93	100	193	193	100	100	200
153																				
154	Indian Affairs Council																			
155	Operating Adjustment	GEN	15											4	8	12	12	8	8	16
156																				
157	Minnesota Historical Society																			
158	Operating Reduction	GEN		(2,182)																
159	Global Minnesota Grant	GEN		(78)																
160	Digital Preservation Project	GEN			1,500		750	750	1,500					750	750	1,500				
161	Operating Adjustment (Governor's Revised Rec)	GEN	1,500											500	1,000	1,500	1,500	1,000	1,000	2,000
162	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
163																				
164	Minnesota Arts Board																			
165	Operating Adjustment	GEN	18											4	9	13	13	9	9	18
166	Operating Reduction	GEN		(60)																
167	total Minnesota Arts Board:	GEN	18	(60)										4	9	13	13	9	9	18
168																				
169	Minnesota Humanities Center																			
170	Grant Administration, Accounting & General Support	GEN	50		50		25	25	50	25	25	50		25	25	50		25	25	50
171	HF 505, Veterans Defense Project	GEN			500		250	250	500					250	250	500				
172	Healthy Eating Here at Home Grant	GEN		(650)																
173	Operating Support Reduction	GEN		(36)																
174	total Minnesota Humanities Center:	GEN	50	(686)	550		275	275	550	25	25	50		275	275	550		25	25	50
175																				
176	Accountancy Board																			
177	Operating Adjustment	GEN	17											4	8	12	12	8	8	16
178	Operating Reduction	GEN		(64)																
179	total Accountancy Board:	GEN	17	(64)										4	8	12	12	8	8	16
180																				
181	Architectural/Engineering Board																			
182	Operating Adjustment	GEN	22											5	10	15	15	10	10	20
183	Operating Reduction	GEN		(80)																
184	total Architectural/Engineering Board:	GEN	22	(80)										5	10	15	15	10	10	20
185																				
186	Cosmetology Examiners Board																			
187	Operating Adjustment	GEN	267											121	131	252	252	131	131	262
188	Information Technology Services	GEN	140											70	70	140	140	70	70	140
189	Operating Reduction	GEN		(258)	(2,476)		(1,238)	(1,238)	(2,476)	(1,238)	(1,238)	(2,476)					2,476			
190	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
191																				
192	Barber Examiners Board																			
193	Operating Adjustment	GEN	24											10	12	22	22	12	12	24
194	Information Technology Services	GEN	12											6	6	12	12	6	6	12
195	Operating Reduction	GEN		(34)																
196	total Barbers Bd:	GEN	36	(34)										16	18	34	34	18	18	36
197																				

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198	Contingent Account																			
199	Base Reduction - 50 percent	GEN			(250)		(250)		(250)	(250)		(250)					250			
200																				
201	Public Employees Retirement Association	GEN																		
202	Reallocation	GEN			(20,000)		(10,000)	(10,000)	(20,000)	(10,000)	(10,000)	(20,000)					20,000	(10,000)	(10,000)	(20,000)
203																				
204	Military Affairs																			
205	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
206	Operating Adjustment	GEN	178											41	83	124	124	83	83	166
207	Base Reallocation: Maintenance -Training Facilities	GEN		(6,000)																
208	Base Reallocation: Administrative Services	GEN		(920)																
209	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
210																				
211	One Time Transfer to Enlistment Incentives	GEN				2,000							2,000							
212	One Time Transfer from Maintenance of Training Facilities	GEN				(2,000)							(2,000)							
213	Net Military Affairs Transfers	GEN																		
214																				
215	Veterans Affairs																			
216	Operating Adjustment	GEN	2,265											481	968	1,449	1,449	968	968	1,936
217	Agency Repair & Betterment	GEN	2,000																	
218	New Veterans' Home Fund	GEN					10,000		10,000											
219	HF 1438, Veterans Journey Home	GEN			700		350	350	700					350	350	700				
220	New Duluth Veterans Cemetery	GEN	1,000	1,000										500	500	1,000	1,000	500	500	1,000
221	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
222																				
223	Support Our Troops Direct Appropriations:																			
224	SF 394 Veterans Defense Project Grant	SR		175																
225	SF 1133 Veterans Journey Home Grant	SR		175																
226	SF 1596 Veterans Voices AMPERS Radio Grant	SR		50																
227	total Veterans Affairs (direct special revenue change items) :	SR		400																
228																				
229	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
230	(open appropriation - change item)																			
231																				
232	State Agency Operating Budget Carryforward Authority																			
233																				
234	EXPENDITURE CHANGES																			
235	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
236	CANCELLATIONS	GF-C			(8,634)															
237	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
238	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
239	SPECIAL REVENUE - direct	SR	259	400						154	154	308								
240	SPECIAL REVENUE - statutory	SR	194											96	96	192	192	96	96	192
241	STATE GOVERNMENT SPECIAL REVENUE	SGSR					582	582	1,164	582	582	1,164		582	582	1,164		582	582	1,164
242	WORKERS COMPENSATION FUND	WC	1,074		1,074		537	537	1,074	537	537	1,074		537	537	1,074		537	537	1,074
243	STATE EMPLOYEES INSURANCE	SEI	(698)																	
244																				
245	REVENUES/TRANSFERS/APPROPRIATION REDUCTION SAVINGS																			
246																				
247	Governor																			
248	Agency Transfers to Governor Deposited in General Fund	GEN		2,472			787	787	1,574	787	787	1,574					(1,574)			
249	State Auditor																			
250	SF 511 / HF 445 Audit Enterprise Fund End Balance Deposited in General Fund	GEN		978	978		978		978					978		978				
251	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
252	Campaign Finance & Public Disclosure Board																			
253	State Campaign Subsidy Spec Rev End Balance Deposited in Gen Fund	GEN		329	329		329		329								(329)			
254	Administration																			
255	One-time cancellation from Facilities Repair & Replacement account	GEN			2,929		7,500		7,500								(7,500)			
256	Private Events Fee Authority	GEN																		
257	MN.IT Services																			
258	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)			
259	MN Management & Budget																			
260	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
261	Gainsharing Savings	GEN			1,000		500	500	1,000								(1,000)			
262	Reduction in Professional / Technical Contracts	GEN			104		2,255		2,255								(2,255)			
263	Department of Revenue																			
264	Deposit Assessor License Fees in Special Revenue Account	GEN	(70)											(35)	(35)	(70)	(70)	(35)	(35)	(70)

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Cosmetology Examiners Board																				
SF 1641 Eyelash Technicians License Fees		GEN		56			28	28	56	28	28	56		28	28	56		28	28	56
Barber Examiners Board																				
Fee Increase		GEN	66																	
MN Amateur Sports Commission (MASC)																				
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																				
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																				
FY 2017 Appropriation (OAH Deficiency)				5,000			5,000		5,000					34		34	(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