

Change Items: House State Government and Veterans Affairs Finance, 2013 Session

HF 1184 (Murphy M) as Passed State Government Finance on April 11, 2013

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor			House: HF 1184			Difference House / Gov	Governor Tails			House: HF 1184 Tails			Difference House / Gov
		FY 14	FY 15	FY 14-15	FY 14	FY 15	FY 14-15		FY 16	FY 17	FY 16-17	FY 16	FY 17	FY 16-17	
EXPENDITURE CHANGES:															
Legislature															
House - Operating Budget Increase					1,988	1,989	3,977					1,989	1,989	3,978	
Senate - Operating Budget Increase					1,479	1,479	2,958					1,479	1,479	2,958	
LCC - Operating Budget Increase					1,032	1,033	2,065					1,033	1,033	2,066	
total Legislature:	GEN	-	-	-	4,499	4,501	9,000	9,000				4,501	4,501	9,002	9,002
Governor															
Base Adjustment	GEN				24	47	71	71				47	47	94	94
Attorney General															
Base Adjustment	GEN				158	318	476	476				318	318	636	636
Secretary of State															
Base Adjustment	GEN				42	83	125					83	83	166	
Replace Federal HAVA Funds	GEN	0	1,000	1,000	0	1,000	1,000		1,000	1,000	2,000	1,000	1,000	2,000	
Reduction for Business Services Efficiencies	GEN	(160)	(160)	(320)	(160)	(160)	(320)		(160)	(160)	(320)	(160)	(160)	(320)	
Attorney's Fees: Redistricting Lawsuit	GEN	355	0	355	355	0	355								
total Secretary of State:	GEN	195	840	1,035	237	923	1,160	125	840	840	1,680	923	923	1,846	166
Appropriate Remaining Federal HAVA Funds	SR	1,000	0	1,000	1,000	0	1,000								
State Auditor															
Audit Practice Enterprise Fund	GEN	Revenue	(6,537)	(6,535)	(13,072)	(6,586)	(6,535)	(13,121)		(6,535)	(6,535)	(13,070)	(6,535)	(6,535)	(13,070)
Staff Retention: Audit Practice	GEN	Revenue	0	0	0	548	813	1,361		920	921	1,841	920	921	1,841
Staff Retention: Move to Enterprise Fund	GEN	Revenue	0	0	0	(548)	(813)	(1,361)		(920)	(921)	(1,841)	(920)	(921)	(1,841)
Staff Retention: Govt. Information & Pension Oversight	GEN	Revenue	7	76	83	7	76	83		107	107	214	107	107	214
Move JOBZ Oversight	GEN		(78)	(78)	(156)	(78)	(78)	(156)		(78)	(78)	(156)	(78)	(78)	(156)
total General Fund:	GEN		(6,608)	(6,537)	(13,145)	(6,657)	(6,537)	(13,194)	(49)	(6,506)	(6,506)	(13,012)	(6,506)	(6,506)	(13,012)
Rewrite Small Cities and Towns Accounting System	SR	Revenue	300	10	310	300	10	310		10	10	20	10	10	20
Audit Practice Enterprise Fund	SR	Revenue	7,134	7,348	14,482	7,134	7,348	14,482		7,455	7,458	14,913	7,455	7,458	14,913
total State Auditor all funds:	ALL		826	821	1,647	777	821	1,598	(49)	959	962	1,921	959	962	1,921
Campaign Finance & Public Disclosure Board															
Base Adjustment					6	13	19					13	13	26	
Operating Budget Increase	GEN		311	311	622	311	311	622		311	311	622	311	311	622
total Campaign Finance Board	GEN		311	311	622	317	324	641	19	311	311	622	324	324	648
Administrative Hearings															
Base Adjustment	GEN				1	3	4					3	3	6	
Data Practices hearing costs	GEN		36		36	36	36								
Campaign Violations Deficiency	GEN		60		60	60	60								
total Administrative Hearings	GEN		96	0	96	97	3	100	4	0	0	0	3	3	6

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		FY 14	FY 15	FY 14-15	FY 14	FY 15	FY 14-15		FY 16	FY 17	FY 16-17	FY 16	FY 17	FY 16-17	
Capitol Area Architectural & Planning Board															
Base Adjustment					3	5	8					5	5	10	
Office of Technology (MN.IT Services)															
Base Adjustment	GEN				36	74	110					74	74	148	
IT Security Leadership	GEN	(198)	(198)	(396)	(198)	(198)	(396)		(198)	(198)	(396)	(198)	(198)	(396)	
Consolidation Efforts - General Reduction	GEN	(3,350)	(3,350)	(6,700)	(3,350)	(3,350)	(6,700)		(3,350)	(3,350)	(6,700)	(3,350)	(3,350)	(6,700)	
total OET general fund:	GEN	(3,548)	(3,548)	(7,096)	(3,512)	(3,474)	(6,986)	110	(3,548)	(3,548)	(7,096)	(3,474)	(3,474)	(6,948)	148
E-Government Public-Private Partnership	SR <i>Revenue</i>	0	4,000	4,000	0	4,000	4,000		4,000	4,000	8,000	4,000	4,000	8,000	
Administration															
Base Adjustment	GEN				66	133	199					133	133	266	
Lean Expansion	GEN	260	260	520	260	260	520		260	260	520	260	260	520	
SmART Expansion	GEN	185	185	370	185	185	370		185	185	370	185	185	370	
Internal Audit Function	GEN	125	125	250	125	125	250		125	125	250	125	125	250	
Capitol Preservation - Rent Loss & Relocation (Moved to bonding)	GEN	625	1,235	1,860	0	0	0	1,860	1,380	960	2,340	0	0	0	2,340
Capitol Preservation - Waive Historic Places Expense	GEN	0	0	0	0	0	0				0			0	
Transfer for Environmental Quality Board	GEN	(151)	(151)	(302)	(151)	(151)	(302)		(151)	(151)	(302)	(151)	(151)	(302)	
Minnesota Public Radio Infrastructure Support	GEN	120	120	240	120	120	240		120	120	240	120	120	240	
HF 1421, Persell, Public TV Increase	GEN				753	753	1,506	1,506				753	753	1,506	1,506
HF 1728, Persell, AMPERS funding increase	GEN				153	153	306	306				153	153	306	306
HF 45, Mullery, Nellie Stone Johnson Bust in Capitol	GEN				30		30	30							0
total Admin	GEN	1,164	1,774	2,938	1,541	1,578	3,119	181	1,919	1,499	3,418	1,578	1,578	3,156	(262)
MN Management & Budget															
Base Adjustment	GEN				128	258	386					258	258	516	
SEGIP - transfer DDIR duties from agencies	GEN	0	0	0	0	0	0		0	0	0	0	0	0	
Statewide Budget Systems Development	GEN	4,500	725	5,225	4,500	725	5,225		725	725	1,450	725	725	1,450	
Results Management Initiative	GEN	500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000	
Enterprise Human Resources Capacity	GEN	900	900	1,800	900	900	1,800		900	900	1,800	900	900	1,800	
Enterprise Talent Management System	GEN	4,000	0	4,000	4,000	0	4,000		0	0	0	0	0	0	
Adjustment to Governor's initiatives	GEN				(4,100)		(4,100)								
total MMB	GEN	9,900	2,125	12,025	5,928	2,383	8,311	(3,714)	2,125	2,125	4,250	2,383	2,383	4,766	516
Revenue Department															
Base Adjustment					1,028	2,066	3,094					2,066	2,066	4,132	
Reduction - Tax System Savings	GEN	(2,406)	(2,494)	(4,900)	(2,406)	(2,494)	(4,900)		(2,494)	(2,494)	(4,988)	(2,494)	(2,494)	(4,988)	
Taxpayer Assistant Grants Increase	GEN	200	200	400	200	200	400		200	200	400	200	200	400	
Require Electronic Wage Levy Payments & Disclosures	GEN	(150)	(298)	(448)	(150)	(298)	(448)		(298)	(298)	(596)	(298)	(298)	(596)	
Property Tax Technical Grants	GEN	300	0	300	300	0	300		0	0	0	0	0	0	
total Revenue	GEN	(2,056)	(2,592)	(4,648)	(1,028)	(526)	(1,554)	3,094	(2,592)	(2,592)	(5,184)	(526)	(526)	(1,052)	4,132

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		FY 14	FY 15	FY 14-15	FY 14	FY 15	FY 14-15		FY 16	FY 17	FY 16-17	FY 16	FY 17	FY 16-17	
Historical Society															
Base Adjustment	GEN				122	251	373					251	251	502	
Access to Historic Resources (agency initiative)	GEN				500	500	1,000	1,000				500	500	1,000	1,000
Expanded Education Outreach (agency initiative)	GEN				500	500	1,000	1,000				500	500	1,000	1,000
HF 1024, Kresha, Increase MN Military Museum Funding	GEN				80		80	80				80		80	80
<i>total Historical Society</i>	GEN				1,202	1,251	2,080	2,080				1,331	1,251	2,080	2,080
Arts Board															
Base Adjustment	GEN				2	4	6	6				4	4	8	8
Humanities Commission															
Operating Budget Increase	GEN	14	14	28	14	14	28	0	14	14	28	14	14	28	0
MN Amateur Sports Commission															
Base Adjustment					2	5	7	7			0	5	5	10	10
Science Museum															
Operating Budget Increase	GEN	11	11	22	11	11	22		11	11	22	11	11	22	
Black Minnesotans, Council On															
Base Adjustment	GEN				2	5	7					5	5	10	
Chicano Latino Affairs Council															
Base Adjustment	GEN				2	5	7					5	5	10	
Asian-Pacific Minnesotans Council															
Base Adjustment	GEN				2	4	6					4	4	8	
Indian Affairs Council															
Base Adjustment	GEN				4	7	11					7	7	14	
Total Councils:	GEN				10	21	31	31				21	21	42	42
Contingent Account															
Reduction to General Fund Appropriation	GEN				(117)		(117)	(117)				(117)		(117)	(117)
Military Affairs															
Base Adjustment	GEN	0	0	0	49	100	149	149	0	0	0	100	100	200	200
Veterans Affairs															
Base Adjustment					50	101	151	151				101	101	202	202
Transfer to Support Our Troops Veterans SR Account	GEN	840		840	0		0	(840)							0
Health Care IT Improvement	GEN	3,090	1,910	5,000	2,665	1,910	4,575	(425)	1,910	1,910	3,820	1,910	1,910	3,820	0
Southeast MN Veterans Cemetery - Operations	GEN	0	425	425	0	425	425	0	425	425	850	425	425	850	0
Honor Guard - Permanent Funding	GEN	200	200	400	200	200	400	0	200	200	400	200	200	400	0
MN GI Bill Expansion	GEN	500	500	1,000	500	500	1,000	0	500	500	1,000	500	500	1,000	0
Permanent Gold Star Program Funding	GEN	100	100	200	100	100	200	0	100	100	200	100	100	200	0
HF 145, Newton, MACV - Increase Grant Funding	GEN				250	250	500	500				250	250	500	500
HF 371, Newton / Governor: CVSO Grants	GEN	500	500	1,000	1,005	1,005	2,010	1,010	500	500	1,000	1,005	1,005	2,010	1,010
<i>total Veterans Affairs</i>	GEN	5,230	3,635	8,865	4,770	4,491	9,261	396	3,635	3,635	7,270	4,491	4,491	8,982	1,712

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138 Eliminate MN Ambulance Association Grant - Cancellation	GEN	(110)	0	(110)	(110)	0	(110)		0	0	0	0	0	0	
140 Veteran License Plates	SR <i>Revenue</i>	250	500	750	0	0	0		500	500	1,000			0	
EXPENDITURE CHANGES															
144 GENERAL FUND	GEN	4,709	(3,967)	742	7,550	5,442	12,992	12,250	(3,791)	(4,211)	(8,002)	5,436	5,473	10,909	18,911
145 SPECIAL REVENUE	SR	8,384	11,848	20,232	8,134	11,348	19,482		11,955	11,958	23,913	11,455	11,458	22,913	
REVENUES/TRANSFERS															
State Auditor															
150 Audit Practice Enterprise Fund	GEN	(6,586)	(6,535)	(13,121)	(6,586)	(6,535)	(13,121)		(6,535)	(6,537)	(13,072)	(6,535)	(6,537)	(13,072)	
151 Staff Retention Audit Practice	GEN	548	813	1,361	548	813	1,361		920	921	1,841	920	921	1,841	
152 Staff Retention Audit Practice to Enterprise Fund	GEN	(548)	(813)	(1,361)	(548)	(813)	(1,361)		(920)	(921)	(1,841)	(920)	(921)	(1,841)	
Revenue															
154 Require Continuous Electronic Payment	GEN	0	3	3	0	3	3		2	2	4	2	2	4	
TOTAL GENERAL FUND REVENUE gain/(loss)		(6,586)	(6,532)	(13,118)	(6,586)	(6,532)	(13,118)		(6,533)	(6,535)	(13,068)	(6,533)	(6,535)	(13,068)	
State Auditor															
158 Audit Practice Enterprise Fund	SR	6,586	6,535	13,121	6,586	6,535	13,121		6,535	6,537	13,072	6,535	6,537	13,072	
159 Rewrite Small Cities and Towns Accounting System	SR	300	10	310	300	10	310		10	10	20	10	10	20	
Office of Enterprise Technology															
161 E-Government Public-Private Partnership	SR	0	4,000	4,000	0	4,000	4,000		4,000	4,000	8,000	4,000	4,000	8,000	
Revenue															
163 Auto Theft Surcharge - transfer duty from Commerce	SR	0	0	0	0	0	0		100	100	200	100	100	200	
TOTAL OTHER FUNDS REVENUE gain/(loss)		6,886	10,545	17,431	6,886	10,545	17,431		10,645	10,647	21,292	10,645	10,647	21,292	
GENERAL FUND RECONCILIATION															
167 General Fund Base (direct, open, statutory)	GEN	445,461	449,907	895,368	445,461	449,907	895,368		447,787	451,504	899,291	447,787	451,504	899,291	
168 Expenditure/Spending Changes	GEN	4,709	(3,967)	742	7,550	5,442	12,992	12,250	(3,791)	(4,211)	(8,002)	5,436	5,473	10,909	18,911
169 Cancellations	GEN	(110)	0	(110)	(110)	0	(110)								
170 Subtotal General Fund Spending	GEN	450,060	445,940	896,000	452,901	455,349	908,250	12,250	443,996	447,293	891,289	453,223	456,977	910,200	18,911
171 Less Revenue Changes gain/(loss)	GEN	(6,537)	(6,532)	(13,069)	(6,586)	(6,532)	(13,118)		(6,533)	(6,535)	(13,068)	(6,533)	(6,535)	(13,068)	
172 Net General Fund Spending	GEN	456,597	452,472	909,069	459,487	461,881	921,368	12,299	450,529	453,828	904,357	459,756	463,512	923,268	18,911
173 Difference From Base:	GEN			13,701			26,000	12,299							0
174 Target:							921,368								
175 Over / Under Target:							0								