

2016 House State Government Finance Supplemental Budget

(all dollars in thousands)

HF 3168, DE3 Amendment

April 13, 2016

1 AGENCY/DECISION ITEM	2 FUND	3 Governor's Rec			4 Governor' s Rec Tails			5 HF 3168 DE3 Amendment			6 HF 3168 DE3 Tails		
		7 FY 2016	8 FY 2017	9 FY 16-17	10 FY 2018	11 FY 2017	12 FY 18-19	13 FY 2016	14 FY 2017	15 FY 16-17	16 FY 2018	17 FY 2017	18 FY 18-19
APPROPRIATIONS:													
Legislature													
6 Legislative Auditor: Transfer Fiscal Note Functions from MMB	GEN								318	318	318	318	636
7 LCC - Eliminate Legislative Water Commission	GEN							(133)	(133)	(133)	(133)	(133)	(266)
8 Total - Legislature								-	185	185	185	185	370
Legislature - Carryforward Cancelation													
11 Senate - Cancel 80 percent of Carryforward Balance	GF-C								(3,140)	(3,140)			
State Auditor													
14 Audit Practice - Return To General Fund									6,951	6,951	6,951	6,951	13,902
15 Total - State Auditor	GEN												
Campaign Finance													
18 Public Subsidy Program - 1 year suspension	GEN								(2,666)	(2,666)			
Administration													
21 Olmstead Plan Increased Capacity	GEN		148	148	148	148	296		148	148	148	148	296
22 Capitol Complex Child Care Facility Planning	GEN		300	300	150	150	300		-	-	-	-	-
23 Total - Administration	GEN		448	448	298	298	596		148	148	148	148	296
MN.IT Services													
26 Securing the State - Cyber Security	GEN		20,204	20,204					-	-	-	-	-
27 Study of Enhanced Cyber Security	GEN								500	500			
28 Enterprise Web Content Management System	GEN		5,000	5,000					-	-	-	-	-
29 Information & Telecommunications Account Clarification	GEN								-	-	-	-	-
30 Total - MN.IT	GEN		25,204	25,204					500	500	-	-	-
Minnesota Management & Budget (MMB)													
33 IT Security - Statewide Systems Data Security/Disaster Responsiveness	GEN		10,000	10,000							-	-	-
34 Diversity & Inclusion - Recruiting & Retaining Diverse Workforce	GEN		2,600	2,600	2,000	2,000	4,000				-	-	-
35 Paid Parental Leave	GEN		2,000	2,000	2,000	2,000	4,000				-	-	-
36 Human Rights, Procurement & Affirmative Action Audit	GEN		500	500							-	-	-
37 Transfer Fiscal Note functions to Legislative Auditor	GEN								(318)	(318)	(318)	(318)	(636)
38 Total - Minnesota Management & Budget	GEN		15,100	15,100	4,000	4,000	8,000		(318)	(318)	(318)	(318)	(636)

2016 House State Government Finance Supplemental Budget

(all dollars in thousands)

HF 3168, DE3 Amendment

April 13, 2016

AGENCY/DECISION ITEM	FUND	Governor's Rec			Governor' s Rec Tails			HF 3168 DE3 Amendment			HF 3168 DE3 Tails		
		FY 2016	FY 2017	FY 16-17	FY 2018	FY 2017	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2017	FY 18-19
Revenue Department													
Tax Refund Fraud Protection	GEN		2,625	2,625	2,125	2,125	4,250						
<i>Total -Revenue Department</i>	GEN		2,625	2,625	2,125	2,125	4,250	-	-	-	-	-	-
Human Rights Department													
Enhance Statewide Outreach, Education & Enforcement	GEN		900	900	800	800	1,600						
<i>Total -MDHR</i>	GEN		900	900	800	800	1,600	-	-	-	-	-	-
Minnesota State Retirement System (MSRS)													
Judges Plan Direct Appropriation	GEN		6,000	6,000	6,000	6,000	12,000						
<i>Total -MSRS</i>	GEN		6,000	6,000	6,000	6,000	12,000	-	-	-	-	-	-
Gambling Control Board													
Increased Costs for Information Technology Services	SR		47	47	136	139	275						
<i>Total - Gambling Control Board</i>	SR		47	47	136	139	275	-	-	-	-	-	-
Military Affairs													
National Guard Security Improvements	GEN	1,562	248	1,810	248	248	496	1,562	248	1,810	248	248	496
<i>Total - Military Affairs</i>	GEN	1,562	248	1,810	248	248	496	1,562	248	1,810	248	248	496
Veterans Affairs													
Eagle's Nest - Grant for Services	GEN								100	100			
Cottages of Anoka, Grant for Rent Subsidies	GEN								100	100			
State Soldiers Assistance: Grant for Housing & Health Assistance	GEN								300	300			
<i>Total - MN.IT</i>	GEN							-	500	500	-	-	-
General Reduction to Agency Appropriations													
Executive salary reductions, hiring freeze, reduce spending on advertising and non-essential travel									(6,519)	(6,519)	(6,519)	(6,519)	(13,038)
TOTAL APPROPRIATIONS/SPENDING													
GENERAL FUND	GEN	1,562	50,525	52,087	13,471	13,471	26,942	1,562	(971)	591	695	695	1,390
GENERAL FUND - CARRY FORWARD CANCELTION	GF-C								(3,140)	(3,140)			
TOTAL SPENDING		1,562	50,599	52,161	13,634	13,637	27,271	1,562	(4,111)	(2,549)	695	695	1,390

2016 House State Government Finance Supplemental Budget

(all dollars in thousands)

HF 3168, DE3 Amendment

April 13, 2016

AGENCY/DECISION ITEM	FUND	Governor's Rec			Governor' s Rec Tails			HF 3168 DE3 Amendment			HF 3168 DE3 Tails		
		FY 2016	FY 2017	FY 16-17	FY 2018	FY 2017	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2017	FY 18-19
REVENUE:													
State Auditor													
Audit Practice - Return To General Fund									6,951	6,951	6,951	6,951	13,902
TOTAL REVENUE CHANGES													
GENERAL FUND	GEN							-	6,951	6,951	6,951	6,951	13,902
TOTAL REVENUE CHANGES									6,951	6,951	6,951	6,951	13,902
NET SPENDING (APPROPRIATIONS LESS REVENUE CHANGES)													
GENERAL FUND	GEN	1,562	50,525	52,087	13,471	13,471	26,942	1,562	(7,922)	(6,360)	(6,256)	(6,256)	(12,512)
GENERAL FUND - CARRY FORWARD CANCELLATION									(3,140)	(3,140)			
TOTAL NET SPENDING		1,562	50,552	52,114	13,498	13,498	26,996	1,562	(11,062)	(9,500)	(6,256)	(6,256)	(12,512)

Note: Racing Commission changes are moving as separate bill, HF 3211, so those items are not shown on this tracking sheet.