

2016 House State Government Finance / Senate State Departments & Veterans: Supplemental Budget Chapter 189, Article 13 (excluding Section 10)

Final Enactment, Signed by the Governor on May 24

(\$ in thousands)

AGENCY/DECISION ITEM	FUND	Governor's Rec			House, HF 3476, 3E			Senate, HF 2749 1UE			Chapter 189			Governor	House	Senate	Chapter 189				
		FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17	FY 18-19	FY 18-19	FY 18-19	FY 2018	FY 2019	FY 18-19		
<b>APPROPRIATIONS:</b>																					
<b>Legislature</b>																					
Legislative Auditor: Transfer Fiscal Note Functions from MMB	GEN					318	318								636						
LCC - Eliminate Legislative Water Commission	GEN					(133)	(133)			-	-				(266)		-	-	-		
<b>Total - Legislature</b>						-	185	185		-	-	-			370		-	-	-		
<b>Legislature - Carryforward Cancellation</b>																					
Senate - Cancel 80 percent of Carryforward Balance	GF-C					(3,140)	(3,140)			-	-										
LCC - Cancel from carryforward balance	GF-C					(440)	(440)			-	-										
<b>Total - Legislature Carryforward</b>						(3,580)	(3,580)			-	-	-									
<b>State Auditor</b>																					
Audit Practice - Return To General Fund	GEN					6,951	6,951			-	-				13,902		-	-	-		
<b>Total - State Auditor</b>	GEN																				
<b>Campaign Finance</b>																					
Public Subsidy Program - 1 year suspension	GEN					(2,666)	(2,666)			-	-										
<b>Administration</b>																					
Olmstead Plan Increased Capacity	GEN		148	148		148	148			148	148		148	148	296	296	296	148	148	296	
Targeted Group Business Program - SF 2738 (Hayden)	GEN									20	20										
Capitol Complex Child Care Facility Planning	GEN		300	300		-	-			300	300				300	-	300				
Capitol Construction Workers Honor Plaque - SF 2033 (Jensen)	GEN									10	10										
Public Broadcasting: AMPERS Veterans Voices - SF 2628 (Saxhaug)	GEN									50	50		50	50							
Remodel SOB space for Office of the Revisor	GEN							57			57										
Accounting Procurement Software - SF 3552 (Champion) Art. 6 Equity	GEN								2,500	2,500		1,000	1,000								
<b>Total - Administration</b>	GEN		448	448		-	148	148	57	3,028	3,085		-	1,198	1,198	596	296	596	148	148	296
<b>MN.IT Services</b>																					
Securing the State - Cyber Security	GEN		20,204	20,204		-	-			5,000	5,000										
Study of Enhanced Cyber Security	GEN					500	500			-	-										
Enterprise Web Content Management System	GEN		5,000	5,000		-	-			-	-										
Information & Telecommunications Account Clarification	GEN					-	-			-	-										
<b>Total - MN.IT</b>	GEN		25,204	25,204		-	500	500		-	5,000	5,000									
<b>Minnesota Management &amp; Budget (MMB)</b>																					
IT Security - Statewide Systems Data Security/Disaster Responsiveness	GEN		10,000	10,000						2,500	2,500		2,000	2,000							
Revenue Uncertainty Report	GEN												18	18				9	9	18	
Diversity & Inclusion - Recruiting & Retaining Diverse Workforce	GEN		2,600	2,600											4,000						
Paid Parental Leave	GEN		2,000	2,000											4,000						
Human Rights, Procurement & Affirmative Action Audit	GEN		500	500																	
Transfer Fiscal Note functions to Legislative Auditor	GEN					(318)	(318)														
Equity Grant Administration - Art. 6 Equity	GEN									3,615	3,615										
<b>Total - Minnesota Management &amp; Budget</b>	GEN		15,100	15,100		-	(318)	(318)		-	6,115	6,115		2,018	2,018	8,000	(636)		9	9	18
<b>Revenue Department</b>																					
Tax Refund Fraud Protection - Software & Services	GEN		500	500						500	500		500	500							
Tax Refund Fraud Protection - Outreach and Staffing	GEN		2,125	2,125						1,371	1,371		833	833	4,250		4,250	1,506	1,506	3,012	
<b>Total - Revenue Department</b>	GEN		2,625	2,625		-	-	-		1,871	1,871		-	1,333	1,333	4,250		4,250	1,506	1,506	3,012

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		FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17	FY 18-19	FY 18-19	FY 18-19	FY 2018	FY 2019	FY 18-19
<b>MN Amateur Sports Commission (MASC)</b>																			
Mighty Ducks Ice Arena Air Quality Grants - SF 2852 (Metzen)	GEN							15,000	15,000		10,000	10,000			-	-			
Red Wing Olympic Training Ski Jump - SF 2723 (Schmit)	GEN							1,000	1,000						-	-			
<b>Total -MASC</b>	GEN							<b>16,000</b>	<b>16,000</b>		<b>10,000</b>	<b>10,000</b>							
<b>Humanities Center</b>																			
Veterans Voices - SF 2599 (Jensen)	GEN							95	95		95	95			-	-			
<b>Total -Humanities Center</b>	GEN							<b>95</b>	<b>95</b>		<b>95</b>	<b>95</b>							
<b>Minnesota Historical Society</b>																			
Digital Preservation - SF 2533 (Saxhaug)	GEN							170	170						-	-			
<b>Total - Historical Society</b>	GEN							<b>170</b>	<b>170</b>										
<b>Minnesota State Retirement System (MSRS)</b>																			
Judges Plan Direct Appropriation	GEN		6,000	6,000				2,000	2,000		3,000	3,000		12,000	-	4,000	6,000	6,000	12,000
<b>Total -MSRS</b>	GEN		<b>6,000</b>	<b>6,000</b>				<b>2,000</b>	<b>2,000</b>		<b>3,000</b>	<b>3,000</b>		<b>12,000</b>		<b>4,000</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>
<b>Gambling Control Board</b>																			
Increased Costs for Information Technology Services	SR		47	47										275	-	-			
<b>Total - Gambling Control Board</b>	SR		<b>47</b>	<b>47</b>										<b>275</b>					
<b>Racing Commission</b>																			
Race Horse Rescue/Retirement Funding (Dedicated Receipt)	SR		27	27										54	-	-			
<b>Total - Racing Commission</b>	SR		<b>27</b>	<b>27</b>										<b>54</b>					
<b>Military Affairs</b>																			
National Guard Security Improvements - Maintenance		1,234		1,234	1,234			1,100	1,100										
National Guard Security Improvements - General Support	GEN	328	248	576	328	248	576		248	248		248	248	496	496	496	248	248	496
<b>Total - Military Affairs</b>	GEN	<b>1,562</b>	<b>248</b>	<b>1,810</b>	<b>1,562</b>	<b>248</b>	<b>1,810</b>		<b>1,348</b>	<b>1,348</b>		<b>248</b>	<b>248</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>248</b>	<b>248</b>	<b>496</b>
<b>Veterans Affairs</b>																			
Eagle's Nest Grant for Services - HF 2468 (Anderson M)	GEN					100	100												
Cottages of Anoka, Grant for Rent Subsidies - HF 2565 (Newton)	GEN					100	100				100	100							
State Soldiers Assistance: Grant for Housing & Health Assistance	GEN					300	300				200	200							
Veterans Homes Domiciliary Increase - SF 131 (Sieben)	GEN							88	88							224			
Veterans Mental Health Study - SF 2317 (Saxhaug)	GEN							150	150		150	150							
Disabled Veterans Interim Housing Study - SF 3149 (Clausen)	GEN							250	250		250	250							
New Veterans Homes Operating Costs - SF 2856 (Saxhaug)	GEN															20,000			
<b>Total - Veterans Affairs</b>	GEN					<b>500</b>	<b>500</b>		<b>488</b>	<b>488</b>		<b>700</b>	<b>700</b>			<b>20,224</b>			
<b>General Reduction to Agency Appropriations</b>																			
Executive salary reductions, hiring freeze, reduce spending on advertising and non-essential travel	GEN					(6,519)	(6,519)								(13,038)				
<b>TOTAL APPROPRIATIONS/SPENDING</b>																			
<b>GENERAL FUND</b>	GEN	<b>1,562</b>	<b>49,625</b>	<b>51,187</b>	<b>1,562</b>	<b>(971)</b>	<b>591</b>	<b>57</b>	<b>36,115</b>	<b>36,172</b>	<b>-</b>	<b>18,592</b>	<b>18,592</b>	<b>25,342</b>	<b>1,390</b>	<b>29,566</b>	<b>7,911</b>	<b>7,911</b>	<b>15,822</b>
<b>SPECIAL REVENUE FUND</b>	SR		<b>74</b>	<b>74</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>329</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SPENDING</b>		<b>1,562</b>	<b>49,699</b>	<b>51,261</b>	<b>1,562</b>	<b>(971)</b>	<b>591</b>	<b>57</b>	<b>36,115</b>	<b>36,172</b>	<b>-</b>	<b>18,592</b>	<b>18,592</b>	<b>25,671</b>	<b>1,390</b>	<b>29,566</b>	<b>7,911</b>	<b>7,911</b>	<b>15,822</b>
<b>REVENUE:</b>																			
<b>State Auditor</b>																			

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Audit Practice - Return To General Fund	GEN					6,951	6,951		-	-		-	-		13,902	-	-	-	-
<b>Barber Examiners Board</b>																			
Eliminate apprenticeship registration type & fees	GEN					7	7					7	7		5		5		5
<b>Racing Commission</b>																			
Race Horse Rescue/Retirement Funding (Gen Fund Receipt Loss)	GEN		(27)	(27)			-						-	(54)	-	-			-
<b>Racing Commission</b>																			
Race Horse Rescue/Retirement Funding (Dedicated Receipt)	SR		27	27			-						-	54	-	-			-
<b>TOTAL REVENUE CHANGES</b>																			
<b>GENERAL FUND</b>	GEN	-	(27)	(27)	-	6,958	6,958	-	-	-	-	7	7	(54)	13,907	-	5	-	5
<b>SPECIAL REVENUE FUND</b>	SR		27	27		-	-					-	-	54	-	-	-	-	-
<b>TOTAL REVENUE CHANGES</b>			-	-		6,958	6,958		-	-		7	7	-	13,907	-	5	-	5
<b>CANCELLATIONS:</b>																			
Senate: Cancel from carryforward balance	GEN					(3,140)	(3,140)		-	-		-	-						
LCC: Cancel from carryforward balance	GEN					(440)	(440)		-	-		-	-						
LCC: Revisor's 525 Park Rented Space	GEN								(57)	(57)						(74)			-
<b>TOTAL CANCELLATIONS</b>	GEN					(3,580)	(3,580)		(57)	(57)		-	-			(74)		-	-
<b>NET SPENDING (APPROPRIATIONS LESS REVENUE &amp; CANCELLATIONS)</b>																			
<b>GENERAL FUND</b>	GEN	1,562	49,652	51,214	1,562	(11,509)	(9,947)	57	36,058	36,115	-	18,585	18,585	25,396	(12,517)	29,492	7,906	7,911	15,817
<b>SPECIAL REVENUE FUND</b>	SR		47	47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL NET SPENDING</b>		1,562	49,699	51,261	1,562	(11,509)	(9,947)	57	36,058	36,115	-	18,585	18,585	25,396	(12,517)	29,492	7,906	7,911	15,817

NOTES:  
 Public Safety appropriation in Article 13, Section 10 is shown on the Public Safety spreadsheet.  
 Racing Commission changes proposed by the Governor passed as separate bill - Chapter 183, so those items are not shown on the House & Senate & Conference columns on this tracking sheet.