

Change Items: State Government and Elections Budget, 2017 Session

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor				Governor Tails		
		FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21
EXPENDITURE CHANGES:								
State Auditor								
Staff Retention Audit, Pension & Govt Info Divisions	GEN		55	99	154	99	99	198
Technology Staffing	GEN		109	103	212	103	103	206
total State Auditor:	GEN		164	202	366	202	202	404
Secretary of State								
Election Equipment Grant Funding	GEN		3,500	3,500	7,000	3,500	3,500	7,000
Campaign Finance & Public Disclosure Board								
Operating Adjustment	GEN		13	24	37	24	24	48
Administrative Hearings								
Operating Adjustment	GEN		3	6	9	6	6	12
Additional Expedited Data Practices Funding	GEN		12	12	24	12	12	24
total General Fund	GEN		15	18	33	18	18	36
Administrative Court Judge Salary Parity	WC		360	360	720	360	360	720
Salary Increase for Workers Compensation Judges	WC		177	177	354	177	177	354
total Workers Compensation	WC		537	537	1,074	537	537	1,074
MN.IT Services								
Operating Adjustment	GEN		96	154	250	154	154	308
Accessibility Assessment	GEN		500		500			
Securing the State	GEN		22,168	4,778	26,946	4,778	4,778	9,556
			22,764	4,932	27,696	4,932	4,932	9,864
MN.IT Cash Flow Assistance (borrow/repayment within biennium) (Up to \$110 million for FY 18-19 biennium)	ALL							
Administration								
Operating Adjustment	GEN		714	847	1,561	847	847	1,694
In Lieu of Rent Increase	GEN		1,216	1,233	2,449	1,233	1,233	2,466
Census 2020	GEN		190	190	380	190	190	380
eProcurement	GEN		10,000		10,000			
total Admin:	GEN		12,120	2,270	14,390	2,270	2,270	4,540
Capitol Area Architectural & Planning Bd (CAAPB)								
Operating Adjustment	GEN		3	6	9	6	6	12
MN Management & Budget								
Enterprise Security and Risk Management	GEN		13,927	4,277	18,204	4,277	4,277	8,554
Address Operating Budget Pressures	GEN		737	1,361	2,098	1,361	1,361	2,722
Enterprise Compliance and Risk Management	GEN		860	866	1,726	866	866	1,732
Talent Management System	GEN		15,000		15,000			
total General Fund	GEN		30,524	6,504	37,028	6,504	6,504	13,008
Statewide Insurance Programs:								
Flexible Offering of a High Deductible Health Plan	SEI		(121)	(251)	(372)	(266)	(283)	(549)
Former Legislators Enrollment Rights in SEGIP	SEI		(158)	(168)	(326)	(178)	(190)	(368)
total State Employees Insurance	SEI		(279)	(419)	(698)	(444)	(473)	(917)
Revenue Department								
Effective and Efficient Tax Service	GEN		10,191	15,472	25,663	15,472	15,472	30,944
Board of Assessors Operations - statutory	SR Revenue		96	98	194	102	105	207
Gambling Control Board								
Operating Adjustment	SR		45	80	125	80	80	160
Conversion to MN.IT Services	SR		53	53	106	56	56	112
total Gambling Control Special Revenue:	SR		98	133	231	136	136	272
Racing Commission								
Operating Adjustment	SR		10	18	28	18	18	36
MN Amateur Sports Commission (MASC)								
Operating Adjustment	GEN		4	7	11	7	7	14
Additional Administrative FTE	GEN		85	85	170	85	85	170
Jim Metzen Mighty Ducks Indoor Air Quality Improvements Grants	GEN Revenue		(7,166)	7,166	7,166			
total MASC:	GEN		(7,166)	7,255	92	7,347	92	184
Minnesotans of African Heritage Council								
Operating Adjustment	GEN		3	6	9	6	6	12
Program Expansion	GEN		100	100	200	100	100	200
total Black Minnesotans:	GEN		103	106	209	106	106	212
Latino Affairs Council								
Operating Adjustment	GEN		92	109	201	109	109	218
Asian-Pacific Council								
Operating Adjustment	GEN		94	101	195	101	101	202
Indian Affairs Council								
Operating Adjustment	GEN		5	10	15	10	10	20
Minnesota Arts Board								
Operating Adjustment	GEN		6	12	18	12	12	24
Minnesota Humanities Center								
Grant Administration, Accounting & General Support	GEN		25	25	50	25	25	50
Accountancy Board								
Operating Adjustment	GEN		6	11	17	11	11	22
Architectural/Engineering Board								
Operating Adjustment	GEN		8	14	22	14	14	28

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Cosmetology Examiners Board								
Operating Adjustment	GEN		127	140	267	140	140	280
Information Technology Services	GEN		70	70	140	70	70	140
total Cosmetology Bd:	GEN		197	210	407	210	210	420
Barber Examiners Board								
Operating Adjustment	GEN		11	13	24	13	13	26
Information Technology Services	GEN		6	6	12	6	6	12
total Barbers Bd:	GEN		17	19	36	19	19	38
EXPENDITURE CHANGES								
DIRECT GENERAL FUND	GEN	(7,166)	87,102	33,637	120,739	33,637	33,637	67,274
CANCELLATIONS	GF-C							
OPEN GENERAL FUND	OGF							
Total General Fund Expenditure Changes (Open & Direct)	GEN	(7,166)	87,102	33,637	120,739	33,637	33,637	67,274
SPECIAL REVENUE - direct	SR		108	151	259	154	154	308
SPECIAL REVENUE - statutory	SR		96	98	194	102	105	207
WORKERS COMPENSATION FUND	WC		537	537	1,074	537	537	1,074
STATE EMPLOYEES INSURANCE	SEI		(279)	(419)	(698)	(444)	(473)	(917)
REVENUES/TRANSFERS								
Department of Revenue								
Deposit Assessor License Fees in Special Revenue Account	GEN		(35)	(35)	(70)	(35)	(35)	(70)
Barber Examiners Board								
Fee Increase	GEN		33	33	66	33	34	67
MN Amateur Sports Commission (MASC)								
Mighty Ducks Indoor Air Quality Grants FY 17 approp cancellation	GEN		7,166		7,166			
TOTAL GENERAL FUND REVENUE gain/(loss)	GEN		7,164	(2)	7,162	(2)	(1)	(3)
Non-General Fund Revenues & Transfers								
Department of Revenue								
Deposit Assessor License Fees in Special Revenue Account	SR		96	98	194	102	105	207
TOTAL OTHER FUNDS REVENUE gain/(loss)			96	98	194	102	105	207
GENERAL FUND RECONCILIATION								
General Fund Base (direct, open, statutory) Feb 2017 Forecast	GEN		414,627	417,431	832,058	410,237	408,802	819,039
Expenditure/Spending Changes	GEN	(7,166)	87,102	33,637	120,739	33,637	33,637	67,274
Subtotal General Fund Spending	GEN	(7,166)	501,729	451,068	952,797	443,874	442,439	886,313
Revenue Changes gain/(loss)	GEN		7,164	(2)	7,162	(2)	(1)	(3)
Net General Fund Spending	GEN	(7,166)	494,565	451,070	945,635	443,876	442,440	886,316
Net General Fund Spending Increase Over Base: 13.6%								