

Change Items: State Government Finance Budget, Chapter 4, 2017 1st Special Session - SF 1
Signed with Line Item Vetoes May 30, 2017

(all dollars in thousands)		Governor	Senate	House	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)				Diff SF 1	SF 1 (Chap 4, 1st SS)			
AGENCY/CHANGE ITEM	FUND	FY 18-19	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)															
HF 1160 - Runbeck, OLA Transit Funding Audits	GEN			130		130		130											
HF 599 - Vogel, Legislative Budget Office (LBO)	GEN			1,682		864	818	1,682	818	818	1,636				130		864	864	(818)
OLA Reviews	GEN					50		50							50				50
Leg. Reference Library - Digitization	GEN					177		177							177				177
Revisor of Statutes : Server Room & Move	GEN					250	(87)	163	(87)	(87)	(174)				250	(87)			163
LCC Operating Budget Reduction	GEN			(784)		(120)	(120)	(240)	(120)	(120)	(240)				(240)				(240)
total Legislature	GEN			(3,872)		1,351	611	1,962	611	611	1,222				487		657		1,144
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	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
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	7,806	7,806
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	7,806	7,806
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total State Auditor:	GEN	366	9,662	14,269		7,012	7,257	14,269	7,257	7,257	14,514				7,517				

		<i>(all dollars in thousands)</i>																			
AGENCY/CHANGE ITEM		FUND	Governor FY 18-19	Senate FY 18-19	House FY 18-19	SF 605 (Chap 44 Vetoed)				SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)				Diff SF 1 v. SF 605	SF 1 (Chap 4, 1st SS)			
						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		FY 20	FY 21	FY 20-21	
69	MN.IT Cash Flow Assistance (borrow/repayment within biennium)	ALL																			
70	(Up to \$110 million for FY 18-19 biennium)																				
71																					
72	Administration																				
73	Operating Adjustment	GEN	1,561											658	763	1,421		1,421	763	763	1,526
74	In Lieu of Rent Increase	GEN	2,449											1,216	1,233	2,449		2,449	1,233	1,233	2,466
75	Census 2020	GEN	380											190	190	380		380	190	190	380
76	eProcurement	GEN	10,000																		
77	Operating Budget Reduction	GEN			(3,770)																
78	Olmstead Plan Increased Capacity Elimination	GEN		(148)			(1,432)	(1,432)	(2,864)	(1,432)	(1,432)	(2,864)									
79	Continuous Improvement (LEAN) Elimination	GEN		(826)																	
80	Plant Management General Fund	GEN		(876)																	
81	Small Agency Resource Team (SmART) Fee for Service	GEN		(906)			(453)	(453)	(906)	(453)	(453)	(906)									
82	State Agency Accommodation Reimbursement	GEN		(200)																	
83	Office of Grants Management Elimination	GEN		(260)																	
84	Strategic Management Services Operating Reduction	GEN		(302)																	
85	Film Board Grant	GEN												162	162	324		324	162	162	324
86	Transfer of State Historic Preservation Office	GEN												300		300		300	200	200	400
87	Private Events Fee - Coordinator	GEN																			
88	SF 90 Vietnam: Minnesota Remembers Public TV Grant	GEN		100																	
89	SF 1150 MN Emergency Alert & AMBER Alert System Upgrades (MPR)	GEN		400			400	400	400					400		400					
90	total Admin:	GEN	14,390	(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
91	Private Events Fee Authority - statutory (Gov Revised Rec)	SR	200																		
92																					
93	Capitol Area Architectural & Planning Bd (CAAPB)																				
94	Operating Adjustment	GEN	9											2	5	7		7	5	5	10
95	Operating Reduction	GEN		(36)																	
96	total CAAPB:	GEN	9	(36)										2	5	7		7	5	5	10
97																					
98	MN Management & Budget																				
99	Enterprise Security and Risk Management	GEN	18,204											1,165	1,172	2,337		2,337	922	922	1,844
100	Address Operating Budget Pressures	GEN	2,098											632	1,204	1,836		1,836	1,204	1,204	2,408
101	Enterprise Compliance and Risk Management	GEN	1,726																		
102	Talent Management System	GEN	15,000																		
103	Enterprise Communications & Planning Eliminated	GEN																			
104	Operating Reduction	GEN		(3,556)	(10,760)		(5,780)	(5,380)	(11,160)	(5,380)	(5,380)	(10,760)									
105	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
106	Statewide Insurance Programs:																				
107	Flexible Offering of a High Deductible Health Plan	SEI		(372)																	
108	Former Legislators Enrollment Rights in SEGIP	SEI		(326)																	
109	total MMB State Employees Insurance	SEI		(698)																	
110																					
111	Revenue Department																				
112	Effective and Efficient Tax Service	GEN	25,663											5,727	9,782	15,509		15,509	9,782	9,782	19,564
113	HF 1234, 1st Time Home Buyers Savings Account - Admin Costs	GEN			160		160		160					160		160					
114	HF 2305, Tax Incidence Study	GEN			15		15		15												
115	Operating Reduction	GEN			(12,618)		(6,309)	(6,309)	(12,618)	(6,309)	(6,309)	(12,618)									
116	Operational Support Reduction	GEN		(1,014)																	
117	All Other Divisions Reduction	GEN		(10,656)																	
118	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
119	Board of Assessors Operations - statutory	SR	Revenue	194										96	96	192		192	96	96	192
120																					
121	Human Rights																				
122	Ban the Box Enforcement for Rental Housing	GEN	300																		
123	Operating Increase to Maintain Critical Services (Senate SF 803 Health Insurance)	GEN	692	85										231	418	649		649	418	418	836
124	Regional Offices	GEN	2,300																		
125	Operating Budget Reduction	GEN			(1,982)		(208)	(208)	(416)	(208)	(208)	(416)									
126	total Human Rights:	GEN	3,292	85	(1,982)		(208)	(208)	(416)	(208)	(208)	(416)		231	418	649		1,065	418	418	836
127																					
128	Gambling Control Board																				
129	Operating Adjustment	SR	125		125		45	80	125	80	80	160		45	80	125			45	80	125
130	Conversion to MN.IT Services	SR	106		106		53	53	106	56	56	112		53	53	106			53	53	106
131	total Gambling Control Special Revenue:	SR	231		231		98	133	231	136	136	272		98	133	231			98	133	231
132																					
133	Racing Commission																				
134	Operating Adjustment	SR	28		28		10	18	28	18	18	36		10	18	28			18	18	36
135																					

(all dollars in thousands)

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		FY 18-19	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
MN Amateur Sports Commission (MASC)																			
Operating Adjustment	GEN	11											3	5	8	8	5	5	10
Additional Administrative FTE	GEN	170																	
Mighty Ducks Indoor Air Quality Improvements Grants	GEN Revenue	7,166	7,166		(7,166)										(7,166)				
Operating Reduction	GEN		(16)																
total MASC:	GEN	7,347	7,150		(7,166)								3	5	8	8	5	5	10
Minnesotans of African Heritage Council																			
Operating Adjustment	GEN	9											2	5	7	7	5	5	10
Program Expansion	GEN	200																	
total Minnesotans of African Heritage:	GEN	209											2	5	7	7	5	5	10
Latino Affairs Council																			
Operating Adjustment	GEN	201		30									91	108	199	199	108	108	216
Asian-Pacific Council																			
Operating Adjustment	GEN	195		74									93	100	193	193	100	100	200
Indian Affairs Council																			
Operating Adjustment	GEN	15											4	8	12	12	8	8	16
Minnesota Historical Society																			
Operating Reduction	GEN		(2,182)																
Global Minnesota Grant	GEN		(78)																
Digital Preservation Project	GEN			1,500		750	750	1,500					750	750	1,500				
Operating Adjustment (Governor's Revised Rec)	GEN	1,500											500	1,000	1,500	1,500	1,000	1,000	2,000
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
Minnesota Arts Board																			
Operating Adjustment	GEN	18											4	9	13	13	9	9	18
Operating Reduction	GEN		(60)																
total Minnesota Arts Board:	GEN	18	(60)										4	9	13	13	9	9	18
Minnesota Humanities Center																			
Grant Administration, Accounting & General Support	GEN	50		50		25	25	50	25	25	50		25	25	50		25	25	50
HF 505, Veterans Defense Project	GEN			500		250	250	500					250	250	500				
Healthy Eating Here at Home Grant	GEN		(650)																
Operating Support Reduction	GEN		(36)																
total Minnesota Humanities Center:	GEN	50	(686)	550		275	275	550	25	25	50		275	275	550		25	25	50
Accountancy Board																			
Operating Adjustment	GEN	17											4	8	12	12	8	8	16
Operating Reduction	GEN		(64)																
total Accountancy Board:	GEN	17	(64)										4	8	12	12	8	8	16
Architectural/Engineering Board																			
Operating Adjustment	GEN	22											5	10	15	15	10	10	20
Operating Reduction	GEN		(80)																
total Architectural/Engineering Board:	GEN	22	(80)										5	10	15	15	10	10	20
Cosmetology Examiners Board																			
Operating Adjustment	GEN	267											121	131	252	252	131	131	262
Information Technology Services	GEN	140											70	70	140	140	70	70	140
Operating Reduction	GEN		(258)	(2,476)		(1,238)	(1,238)	(2,476)	(1,238)	(1,238)	(2,476)					2,476			
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
Barber Examiners Board																			
Operating Adjustment	GEN	24											10	12	22	22	12	12	24
Information Technology Services	GEN	12											6	6	12	12	6	6	12
Operating Reduction	GEN		(34)																
total Barbers Bd:	GEN	36	(34)										16	18	34	34	18	18	36
Contingent Account																			
Base Reduction - 50 percent	GEN			(250)		(250)		(250)	(250)										250
Public Employees Retirement Association																			
Reallocation	GEN			(20,000)		(10,000)	(10,000)	(20,000)	(10,000)	(10,000)	(20,000)								20,000
	GEN																		(10,000)
																			(10,000)
																			(20,000)

		<i>(all dollars in thousands)</i>																	
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Military Affairs																			
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
Operating Adjustment	GEN	178											41	83	124	124	83	83	166
Base Reallocation: Maintenance -Training Facilities	GEN		(6,000)																
Base Reallocation: Administrative Services	GEN		(920)																
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
One Time Transfer to Enlistment Incentives	GEN				2,000							2,000							
One Time Transfer from Maintenance of Training Facilities	GEN				(2,000)							(2,000)							
Net Military Affairs Transfers	GEN																		
Veterans Affairs																			
Operating Adjustment	GEN	2,265											481	968	1,449	1,449	968	968	1,936
Agency Repair & Betterment	GEN	2,000																	
New Veterans' Home Fund	GEN					10,000		10,000								(10,000)			
HF 1438, Veterans Journey Home	GEN			700		350	350	700					350	350	700				
New Duluth Veterans Cemetery	GEN	1,000	1,000										500	500	1,000	1,000	500	500	1,000
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
Support Our Troops Direct Appropriations:																			
SF 394 Veterans Defense Project Grant	SR		175																
SF 1133 Veterans Journey Home Grant	SR		175																
SF 1596 Veterans Voices AMPERS Radio Grant	SR		50																
total Veterans Affairs (direct special revenue change items):	SR		400																
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
<i>(open appropriation - change item)</i>																			
State Agency Operating Budget Carryforward Authority																			
EXPENDITURE CHANGES																			
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
CANCELLATIONS	GF-C			(8,634)															
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
Total General Fund Expenditure Changes (Open & Direct)		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
SPECIAL REVENUE - direct	SR	259	400						154	154	308								
SPECIAL REVENUE - statutory	SR	194											96	96	192	192	96	96	192
STATE GOVERNMENT SPECIAL REVENUE	SGSR					582	582	1,164	582	582	1,164		582	582	1,164	582	582	582	1,164
WORKERS COMPENSATION FUND	WC	1,074		1,074		537	537	1,074	537	537	1,074		537	537	1,074	537	537	537	1,074
STATE EMPLOYEES INSURANCE	SEI	(698)																	
REVENUES/TRANSFERS/APPROPRIATION REDUCTION SAVINGS																			
Governor																			
Agency Transfers to Governor Deposited in General Fund	GEN		2,472			787	787	1,574	787	787	1,574					(1,574)			
State Auditor																			
SF 511 / HF 445 Audit Enterprise Fund End Balance Deposited in General Fund	GEN		978	978		978	978	978					978		978				
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
Campaign Finance & Public Disclosure Board																			
State Campaign Subsidy Spec Rev End Balance Deposited in Gen Fund	GEN		329	329		329	329	329								(329)			
Administration																			
One-time cancellation from Facilities Repair & Replacement account	GEN			2,929		7,500		7,500								(7,500)			
Private Events Fee Authority	GEN																		
MN.IT Services																			
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)			
MN Management & Budget																			
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
Gainsharing Savings	GEN			1,000		500	500	1,000								(1,000)			
Reduction in Professional / Technical Contracts	GEN			104		2,255		2,255								(2,255)			
Department of Revenue																			
Deposit Assessor License Fees in Special Revenue Account	GEN	(70)											(35)	(35)	(70)	(70)	(35)	(35)	(70)
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				

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor	Senate	House	SF 605 (Chap 44 Vetoed)				SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)				Diff SF 1	SF 1 (Chap 4, 1st SS)		
		FY 18-19	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
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
Governor Line Item Vetoes - Senate and House Appropriations Chapter 4	GEN												(64,682)	(64,488)	(129,170)		(64,488)	(64,488)	(128,976)
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)	485,268	484,971	970,239	(41,528)	466,431	464,996	931,427
Other Bills																			
FY 2017 Appropriation (OAH Deficiency)			5,000			5,000		5,000								(5,000)			
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)	467,798	475,366	943,164	(30,384)	456,826	455,391	912,217