

Change Items: State Government and Elections Budget, 2017 Session

SF 605 as passed the Senate floor on March 30, 2017

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor				Senate				Governor Tails			Senate Tails		
		FY 17	FY 18	FY 19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21
EXPENDITURE CHANGES:															
Governor															
Direct Appropriation for Personnel Costs	GEN						989	989	1,978				989	989	1,978
total State Auditor:	GEN						989	989	1,978				989	989	1,978
State Auditor															
Staff Retention Govt Info Divisions	GEN		55	99	154					99	99	198			
Technology Staffing	GEN		109	103	212					103	103	206			
Operating Reduction 7.5%	GEN						(169)	(169)	(338)				(169)	(169)	(338)
SF 511 Direct Appropriation for Audit Practice	GEN						5,000	5,000	10,000				5,000	5,000	10,000
total State Auditor:	GEN		164	202	366		4,831	4,831	9,662	202	202	404	4,831	4,831	9,662
Attorney General															
Operating Reduction 7.5%	GEN						(1,660)	(1,660)	(3,320)				(1,660)	(1,660)	(3,320)
Secretary of State															
Election Equipment Grant Funding (Senate \$5m funding in SF 514)	GEN		3,500	3,500	7,000		1,323		1,323	3,500	3,500	7,000			
Operating Reduction 7.5% except Safe At Home	GEN						(452)	(451)	(903)				(451)	(451)	(902)
total Secretary of State:	GEN		3,500	3,500	7,000		871	(451)	420	3,500	3,500	7,000	(451)	(451)	(902)
Campaign Finance & Public Disclosure Board															
Operating Adjustment	GEN		13	24	37					24	24	48			
Operating Reduction 5%	GEN						(52)	(52)	(104)				(52)	(52)	(104)
total Campaign Finance & Public Disclosure Bd :	GEN		13	24	37		(52)	(52)	(104)	24	24	48	(52)	(52)	(104)
State Elections Campaign Public Subsidy Repealed (statutory and open)															
	OGF						(85)	(2,584)	(2,669)				(85)	(2,584)	(2,669)
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 - Cybersecurity*	GEN		22,168	4,778	26,946		2,000		2,000	4,778	4,778	9,556			
			22,764	4,932	27,696		2,000		2,000	4,932	4,932	9,864			
*\$10 million rider for cybersecurity from Info Telecommunications Technology Systems Services Account in Special Revenue Fund															
*\$1.3 million per year of current forecasted General Fund base designated for cybersecurity															
Senate MN.IT Cybersecurity Funding															
General Fund		2,000													
General Fund Forecasted Base Redirected		2,600													
Info Telecommunication Tech Systems Services Account Redirected		10,000													
Total Senate FY 18-19 Cybersecurity Funding		14,600													

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		FY 17	FY 18	FY 19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21
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										
Olmstead Plan Increased Capacity Elimination	GEN							(148)	(148)				(148)	(148)	(296)
Continuous Improvement (LEAN) Elimination	GEN						(413)	(413)	(826)				(413)	(413)	(826)
Plant Mangement General Fund	GEN						(438)	(438)	(876)				(438)	(438)	(876)
Small Agency Resource Team (SmART) Fee for Service	GEN						(453)	(453)	(906)				(453)	(453)	(906)
State Agency Accomodation Reimbursement	GEN						(100)	(100)	(200)				(100)	(100)	(200)
Office of Grants Management Elimination	GEN						(130)	(130)	(260)				(130)	(130)	(260)
Strategic Management Services Operating Reduction 7.5%	GEN						(151)	(151)	(302)				(151)	(151)	(302)
SF 90 Vietnam: Minnesota Remembers Public TV Grant	GEN						100		100						
SF 1150 MN Emergency Alert & AMBER Alert System Upgrades (MPR)	GEN						400		400						
total Admin:	GEN		12,120	2,270	14,390		(1,185)	(1,833)	(3,018)	2,270	2,270	4,540	(1,833)	(1,833)	(3,666)
Private Events Fee Authority - statutory (Gov Revised Rec)	SR		100	100	200					100	100	200			
Capitol Area Architectural & Planning Bd (CAAPB)															
Operating Adjustment	GEN		3	6	9					6	6	12			
Operating Reduction 5%	GEN						(18)	(18)	(36)				(18)	(18)	(36)
total CAAPB:	GEN		3	6	9		(18)	(18)	(36)	6	6	12	(18)	(18)	(36)
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										
Operating Reduction 7.5%	GEN						(1,778)	(1,778)	(3,556)				(1,778)	(1,778)	(3,556)
total MMB	GEN		30,524	6,504	37,028		(1,778)	(1,778)	(3,556)	6,504	6,504	13,008	(1,778)	(1,778)	(3,556)
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 MMB 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			
Operational Support Reduction 5%	GEN						(507)	(507)	(1,014)				(507)	(507)	(1,014)
All Other Divisions Reduction 4%	GEN						(5,328)	(5,328)	(10,656)				(5,328)	(5,328)	(10,656)
total Dept of Revenue	GEN		10,191	15,472	25,663		(5,835)	(5,835)	(11,670)	15,472	15,472	30,944	(5,835)	(5,835)	(11,670)
Board of Assessors Operations - statutory	SR	Revenue	96	98	194					102	105	207			
Gambling Control Board															

(all dollars in thousands)

1	AGENCY/CHANGE ITEM	FUND	Governor				Senate				Governor Tails			Senate Tails		
			FY 17	FY 18	FY 19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21
97	Operating Adjustment	SR		45	80	125					80	80	160			
98	Conversion to MN.IT Services	SR		53	53	106					56	56	112			
99	total Gambling Control Special Revenue:	SR		98	133	231					136	136	272			
101	Racing Commission															
102	Operating Adjustment	SR		10	18	28					18	18	36			
104	MN Amateur Sports Commission (MASC)															
105	Operating Adjustment	GEN		4	7	11					7	7	14			
106	Additional Administrative FTE	GEN		85	85	170					85	85	170			
107	Jim Metzen Mighty Ducks Indoor Air Quality Improvements Grants	GEN	Revenue	(7,166)	7,166	7,166	(7,166)	7,166		7,166						
108	Operating Reduction 5%	GEN						(8)	(8)	(16)				(8)	(8)	(16)
109	total MASC:	GEN		(7,166)	7,255	92	(7,166)	7,158	(8)	7,150	92	92	184	(8)	(8)	(16)
111	Minnesotans of African Heritage Council															
112	Operating Adjustment	GEN		3	6	9					6	6	12			
113	Program Expansion	GEN		100	100	200					100	100	200			
114	total Minnesotans of African Heritage:	GEN		103	106	209					106	106	212			
117	Latino Affairs Council															
118	Operating Adjustment	GEN		92	109	201					109	109	218			
120	Asian-Pacific Council															
121	Operating Adjustment	GEN		94	101	195					101	101	202			
123	Indian Affairs Council															
124	Operating Adjustment	GEN		5	10	15					10	10	20			
126	Minnesota Historical Society															
127	Operating Reduction 5%	GEN						(1,091)	(1,091)	(2,182)				(1,091)	(1,091)	(2,182)
128	Global Minnesota Grant	GEN						(39)	(39)	(78)				(39)	(39)	(78)
129	Operating Adjustment (Governor's Revised Rec)	GEN		500	1,000	1,500					1,000	1,000	2,000			
130	total Minnesota Historical Society:	GEN		500	1,000	1,500		(1,130)	(1,130)	(2,260)	1,000	1,000	2,000	(1,130)	(1,130)	(2,260)
132	Minnesota Arts Board															
133	Operating Adjustment	GEN		6	12	18					12	12	24			
134	Operating Reduction 5%	GEN						(30)	(30)	(60)				(30)	(30)	(60)
135	total Minnesota Arts Board:	GEN		6	12	18		(30)	(30)	(60)	12	12	24	(30)	(30)	(60)
137	Minnesota Humanities Center															
138	Grant Administration, Accounting & General Support	GEN		25	25	50					25	25	50			
139	Healthy Eating Here at Home Grant	GEN						(325)	(325)	(650)				(325)	(325)	(650)
140	Operating Support Reduction 5%	GEN						(18)	(18)	(36)				(18)	(18)	(36)
141	total Minnesota Humanities Center:	GEN		25	25	50		(343)	(343)	(686)	25	25	50	(343)	(343)	(686)
143	Accountancy Board															

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		FY 17	FY 18	FY 19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21
Operating Adjustment	GEN		6	11	17					11	11	22			
Operating Reduction 5%	GEN						(32)	(32)	(64)				(32)	(32)	(64)
total Accountancy Board:	GEN		6	11	17		(32)	(32)	(64)	11	11	22	(32)	(32)	(64)
Architectural/Engineering Board															
Operating Adjustment	GEN		8	14	22					14	14	28			
Operating Reduction 5%	GEN						(40)	(40)	(80)				(40)	(40)	(80)
total Architectural/Engineering Board:	GEN		8	14	22		(40)	(40)	(80)	14	14	28	(40)	(40)	(80)
Cosmetology Examiners Board															
Operating Adjustment	GEN		127	140	267					140	140	280			
Information Technology Services	GEN		70	70	140					70	70	140			
Operating Reduction 5%	GEN						(129)	(129)	(258)				(129)	(129)	(258)
total Cosmetology Bd:	GEN		197	210	407		(129)	(129)	(258)	210	210	420	(129)	(129)	(258)
Barber Examiners Board															
Operating Adjustment	GEN		11	13	24					13	13	26			
Information Technology Services	GEN		6	6	12					6	6	12			
Operating Reduction 5%	GEN						(17)	(17)	(34)				(17)	(17)	(34)
total Barbers Bd:	GEN		17	19	36		(17)	(17)	(34)	19	19	38	(17)	(17)	(34)
MILITARY AFFAIRS															
Sustain State Tutition Reimb, State Enlistment & Retention Bonus Program	GEN		5,179	6,357	11,536		3,460	3,460	6,920	5,179	5,179	10,358	3,460	3,460	6,920
Operating Adjustment	GEN		63	115	178					115	115	230			
Base Reallocation: Maintenance -Training Facilities	GEN						(3,000)	(3,000)	(6,000)				(3,000)	(3,000)	(6,000)
Base Reallocation: Administrative Servcies	GEN						(460)	(460)	(920)				(460)	(460)	(920)
total Military Affairs (direct change items) :	GEN		5,242	6,472	11,714					5,294	5,294	10,588			
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		808	1,457	2,265					1,457	1,457	2,914			
Agency Repair & Betterment	GEN		2,000		2,000										
New Duluth Veterans Cemetery	GEN		500	500	1,000		500	500	1,000	500	500	1,000	500	500	1,000
total Veterans Affairs (direct change items) :	GEN		3,308	1,957	5,265		500	500	1,000	1,957	1,957	3,914	500	500	1,000
Support Our Troops Direct Appropriations:															
SF 394 Veterans Defense Project Grant	SR						90	85	175						
SF 1133 Veterans Journey Home Grant	SR						90	85	175						
SF 1596 Veterans Voices AMPERS Radio Grant	SR						25	25	50						
total Veterans Affairs (direct special revenue change items) :	SR						205	195	400						
MN GI Bill Expanded Uses, Apprentice & OJT Changes & Federal Parity (open appropriation - change item)	GEN		200	200	400					200	200	400			
EXPENDITURE CHANGES															

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		FY 17	FY 18	FY 19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21
DIRECT GENERAL FUND	GEN	(7,166)	96,152	43,066	139,218	(7,166)	4,100	(7,036)	(2,936)	41,888	41,888	83,776	(7,036)	(7,036)	(14,072)
CANCELLATIONS	GF-C														
OPEN GENERAL FUND	OGF		200	200	400		(85)	(2,584)	(2,669)	200	200	400	(85)	(2,584)	(2,669)
Total General Fund Expenditure Changes (Open & Direct)	GEN	(7,166)	96,352	43,266	139,618	(7,166)	4,015	(9,620)	(5,605)	42,088	42,088	84,176	(7,121)	(9,620)	(16,741)
SPECIAL REVENUE - direct	SR		108	151	259		205	195	400	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															
Governor															
Agency Transfers to Governor Deposited in General Fund	GEN						1,236	1,236	2,472				1,236	1,236	2,472
State Auditor															
SF 511 Audit Enterprise Fund End Balance Deposited in General Fund	GEN						978		978						
SF 511 Audit Practice Fees	GEN						5,000	5,000	10,000				5,000	5,000	10,000
Campaign Finance & Public Disclosure Board															
State Campaign Subsidy Spec Rev End Balance Deposited in Gen Fund	GEN						329		329						
MN.IT Services															
SF 2009 MN.IT Personnel Costs Reduction	GEN						1,500	1,500	3,000				1,500	1,500	3,000
MN Management & Budget															
SF 2021 Opt Out of SEGIP Benefits	GEN						2,197	2,197	4,394				2,197	2,197	4,394
Department of Revenue															
Deposit Assessor License Fees in Special Revenue Account	GEN		(35)	(35)	(70)					(35)	(35)	(70)			
Cosmetology Examiners Board															
SF 1641 Eyelash Technicians License Fees	GEN						28	28	56				28	47	75
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		7,166		7,166						
TOTAL GENERAL FUND REVENUE gain/(loss)	GEN		7,164	(2)	7,162		18,434	9,961	28,395	(2)	(1)	(3)	9,961	9,980	19,941
Non-General Fund Revenues & Transfers															
Department of Revenue															
Deposit Assessor License Fees in Special Revenue Account	SR		96	98	194					102	105	207			
Administration															
Private Events Fee Authority - statutory (Gov Revised Rec)	SR		100	100	200					100	100	200			
TOTAL SPECIAL REVENUE FUND REVENUE			196	198	394					202	205	407			
Other Bills Travelling Separately:															
SF 514 Elections Omnibus Bill - Election Equipment Grants	GEN						5,000		5,000						
GENERAL FUND RECONCILIATION															
General Fund Base (direct, open, statutory) Feb 2017 Forecast	GEN		511,210	514,014	1,025,224		511,210	514,014	1,025,224	506,920	505,485	1,012,405	506,920	505,485	1,012,405
Expenditure/Spending Changes	GEN	(7,166)	96,352	43,266	139,618	(7,166)	4,015	(9,620)	(5,605)	42,088	42,088	84,176	(7,121)	(9,620)	(16,741)
Subtotal General Fund Spending	GEN	(7,166)	607,562	557,280	1,164,842	(7,166)	515,225	504,394	1,019,619	549,008	547,573	1,096,581	499,799	495,865	995,664

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		FY 17	FY 18	FY 19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21
Other Bills							5,000		5,000						
Revenue Changes <i>gain/(loss)</i>	GEN		7,164	(2)	7,162		18,434	9,961	28,395	(2)	(1)	(3)	9,961	9,980	19,941
Net General Fund Spending	GEN	(7,166)	600,398	557,282	1,157,680	(7,166)	501,791	494,433	996,224	549,010	547,574	1,096,584	489,838	485,885	975,723
Target									(29,000)						(29,000)
Net Change in Spending									(29,000)						(36,682)
Target Available															7,682