

Change Items: State Government Finance Budget, 2017 Session Conference Committee Comparison

April 19th

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor		Governor		Senate		Senate - SF 605		House		House - SF 605		Difference Sen / House	Gov Tails FY 20-21	Sen. Tails FY 20-21	House Tails FY 20-21
		FY 17	FY 18	FY 19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19				
EXPENDITURE CHANGES:																	
Legislature																	
Senate Operating Budget Reduction (7.6% House)	GEN											(2,450)	(2,450)	(4,900)	4,900		(4,900)
HF 1160 - Runbeck, OLA Transit Funding Audits	GEN											130		130	(130)		
HF 599 - Vogel, Legislative Budget Office	GEN											864	818	1,682	(1,682)		1,636
LCC Operating Budget Reduction (1.8% House)	GEN											(392)	(392)	(784)	784		(784)
total Legislature	GEN											(1,848)	(2,024)	(3,872)	3,872		(4,048)
Legislature -Carryforward Cancellation																	
Senate	GEN											(3,124)		(3,124)	3,124		
House	GEN											(4,092)		(4,092)	4,092		
LCC	GEN											(1,418)		(1,418)	1,418		
total Legislative Carryforward Cancellation	GEN											(8,634)		(8,634)	8,634		
Governor																	
Operating Reduction (11.6% House)												(421)	(421)	(842)	842		(842)
Direct Appropriation for Personnel Costs	GEN	Revenue						989	989	1,978					1,978	1,978	
total State Auditor:	GEN							989	989	1,978				(842)	2,820		(842)
State Auditor																	
Staff Retention Govt Info Divisions	GEN		55	99	154											198	
Technology Staffing	GEN		109	103	212											206	
Operating Reduction (7.5% Senate / 15.6% House, audit practice changes excluded)	GEN	Revenue						(169)	(169)	(338)				(349)	(349)	(698)	360
SF 511 Direct Appropriation for Audit Practice	GEN							5,000	5,000	10,000				7,361	7,606	14,967	(4,967)
total State Auditor:	GEN		164	202	366			4,831	4,831	9,662				7,012	7,257	14,269	(4,607)
Attorney General																	
Operating Reduction (7.5% Senate / 4.7% House)	GEN							(1,660)	(1,660)	(3,320)				(1,031)	(1,031)	(2,062)	(1,258)
Health Boards - Increased Investigation & Enforcement	SGSR													582	582	1,164	(1,164)
Secretary of State																	
Election Equipment Grant Funding (Senate \$5m funding in SF 514)	GEN		3,500	3,500	7,000			1,323		1,323						1,323	7,000
Operating Reduction except Safe At Home (7.5% Senate / 18.1% House)	GEN							(452)	(451)	(903)				(1,212)	(1,212)	(2,424)	1,521
total Secretary of State:	GEN		3,500	3,500	7,000			871	(451)	420				(1,212)	(1,212)	(2,424)	2,844
Campaign Finance & Public Disclosure Board																	
Operating Adjustment	GEN		13	24	37												48
Operating Reduction (5% Senate / 33% House)	GEN							(52)	(52)	(104)				(339)	(339)	(678)	574
total Campaign Finance & Public Disclosure Bd :	GEN		13	24	37			(52)	(52)	(104)				(339)	(339)	(678)	574
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												12
Additional Expedited Data Practices Funding	GEN		12	12	24												24
total General Fund	GEN		15	18	33												36
Administrative Court Judge Salary Parity	WC		360	360	720									360	360	720	(720)
Salary Increase for Workers Compensation Judges	WC		177	177	354									177	177	354	(354)
total Workers Compensation	WC		537	537	1,074									537	537	1,074	(1,074)
MN.IT Services																	
Operating Adjustment	GEN		96	154	250												308
Accessibility Assessment	GEN		500		500												
Securing the State - Cybersecurity*	GEN		22,168	4,778	26,946			2,000		2,000							2,000
			22,764	4,932	27,696			2,000		2,000							2,000
* \$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																	

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		FY 17	FY 18	FY 19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19				
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																
MN.IT Cash Flow Assistance (borrow/repayment within biennium) <i>(Up to \$110 million for FY 18-19 biennium)</i>	ALL																
Administration																	
Operating Adjustment	GEN		714	847	1,561												1,694
In Lieu of Rent Increase	GEN		1,216	1,233	2,449												2,466
Census 2020	GEN		190	190	380												380
eProcurement	GEN		10,000		10,000												
Operating Budget Reduction 8.8%	GEN									(1,885)	(1,885)	(3,770)	3,770			(3,770)	
Olmstead Plan Increased Capacity Elimination	GEN							(148)	(148)				(148)			(296)	
Continuous Improvement (LEAN) Elimination	GEN							(413)	(413)	(826)			(826)			(826)	
Plant Management General Fund	GEN							(438)	(438)	(876)			(876)			(876)	
Small Agency Resource Team (SmART) Fee for Service	GEN							(453)	(453)	(906)			(906)			(906)	
State Agency Accommodation Reimbursement	GEN							(100)	(100)	(200)			(200)			(200)	
Office of Grants Management Elimination	GEN							(130)	(130)	(260)			(260)			(260)	
Strategic Management Services Operating Reduction 7.5%	GEN							(151)	(151)	(302)			(302)			(302)	
SF 90 Vietnam: Minnesota Remembers Public TV Grant	GEN							100		100			100				
SF 1150 MN Emergency Alert & AMBER Alert System Upgrades (MPR)	GEN							400		400			400				
total Admin:	GEN		12,120	2,270	14,390			(1,185)	(1,833)	(3,018)			(1,885)	(1,885)	(3,770)	752	4,540
Private Events Fee Authority - statutory (Gov Revised Rec)	SR		100	100	200											200	
Capitol Area Architectural & Planning Bd (CAAPB)																	
Operating Adjustment	GEN		3	6	9												12
Operating Reduction 5%	GEN							(18)	(18)	(36)						(36)	(36)
total CAAPB:	GEN		3	6	9			(18)	(18)	(36)						(36)	12
MN Management & Budget																	
Enterprise Security and Risk Management	GEN		13,927	4,277	18,204												8,554
Address Operating Budget Pressures	GEN		737	1,361	2,098												2,722
Enterprise Compliance and Risk Management	GEN		860	866	1,726												1,732
Talent Management System	GEN		15,000		15,000												
Operating Reduction (7.5% Senate / 22.7% House)	GEN							(1,778)	(1,778)	(3,556)			(5,380)	(5,380)	(10,760)	7,204	(3,556)
total MMB	GEN		30,524	6,504	37,028			(1,778)	(1,778)	(3,556)			(5,380)	(5,380)	(10,760)	7,204	13,008
Statewide Insurance Programs:																	
Flexible Offering of a High Deductible Health Plan	SEI		(121)	(251)	(372)												(549)
Former Legislators Enrollment Rights in SEGIP	SEI		(158)	(168)	(326)												(368)
total MMB State Employees Insurance	SEI		(279)	(419)	(698)												(917)
Revenue Department																	
Effective and Efficient Tax Service	GEN		10,191	15,472	25,663												30,944
HF 1234, 1st Time Home Buyers Savings Account - Admin Costs	GEN										160		160	(160)			
HF 2305, Tax Incidence Study	GEN										15		15	(15)			
Operating Reduction 4.3%	GEN										(6,309)	(6,309)	(12,618)	12,618			(12,618)
Operational Support Reduction 5%	GEN							(507)	(507)	(1,014)				(1,014)			(1,014)
All Other Divisions Reduction 4%	GEN							(5,328)	(5,328)	(10,656)				(10,656)			(10,656)
total Dept of Revenue	GEN		10,191	15,472	25,663			(5,835)	(5,835)	(11,670)			(6,134)	(6,309)	(12,443)	773	30,944
Board of Assessors Operations - statutory	SR	Revenue	96	98	194											207	

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		FY 17	FY 18	FY 19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19						
Human Rights																			
Ban the Box Enforcement for Rental Housing	GEN		150	150	300										300				
Operating Increase to Maintain Critical Services (Senate SF 803 Health Insurance)	GEN		248	444	692			35	50	85				85	888	100			
Regional Offices	GEN		1,050	1,250	2,300										2,500				
Operating Budget Reduction 23.8%	GEN										(991)	(991)	(1,982)	1,982			(1,982)		
total Human Rights:	GEN		1,448	1,844	3,292			35	50	85			(991)	(991)	(1,982)	2,067	3,688	100	(1,982)
Gambling Control Board																			
Operating Adjustment	SR		45	80	125						45	80	125	(125)	160		160		
Conversion to MN.IT Services	SR		53	53	106						53	53	106	(106)	112		112		
total Gambling Control Special Revenue:	SR		98	133	231						98	133	231	(231)	272		272		
Racing Commission																			
Operating Adjustment	SR		10	18	28						10	18	28	(28)	36		36		
MN Amateur Sports Commission (MASC)																			
Operating Adjustment	GEN		4	7	11										14				
Additional Administrative FTE	GEN		85	85	170										170				
Mighty Ducks Indoor Air Quality Improvements Grants	GEN	Revenue	(7,166)	7,166	7,166	(7,166)	7,166			7,166	(7,166)			7,166					
Operating Reduction 5%	GEN						(8)	(8)	(16)					(16)			(16)		
total MASC:	GEN		(7,166)	7,255	92	7,347	(7,166)	7,158	(8)	7,150	(7,166)			7,150	184		(16)		
Minnesotans of African Heritage Council																			
Operating Adjustment	GEN		3	6	9										12				
Program Expansion	GEN		100	100	200										200				
total Minnesotans of African Heritage:	GEN		103	106	209										212				
Latino Affairs Council																			
Operating Adjustment	GEN		92	109	201						15	15	30	(30)	218		30		
Asian-Pacific Council																			
Operating Adjustment	GEN		94	101	195						37	37	74	(74)	202		74		
Indian Affairs Council																			
Operating Adjustment	GEN		5	10	15										20				
Minnesota Historical Society																			
Operating Reduction 5%	GEN							(1,091)	(1,091)	(2,182)				(2,182)			(2,182)		
Global Minnesota Grant	GEN							(39)	(39)	(78)				(78)			(78)		
Digital Preservation Project	GEN										750	750	1,500	(1,500)					
Operating Adjustment (Governor's Revised Rec)	GEN		500	1,000	1,500										2,000				
total Minnesota Historical Society:	GEN		500	1,000	1,500			(1,130)	(1,130)	(2,260)			750	750	1,500	(3,760)	2,000	(2,260)	
Minnesota Arts Board																			
Operating Adjustment	GEN		6	12	18										24				
Operating Reduction 5%	GEN							(30)	(30)	(60)				(60)			(60)		
total Minnesota Arts Board:	GEN		6	12	18			(30)	(30)	(60)				(60)	24		(60)		
Minnesota Humanities Center																			
Grant Administration, Accounting & General Support	GEN		25	25	50						25	25	50	(50)	50		50		
HF 505, Veterans Defense Project	GEN										250	250	500	(500)					
Healthy Eating Here at Home Grant	GEN							(325)	(325)	(650)				(650)			(650)		
Operating Support Reduction 5%	GEN							(18)	(18)	(36)				(36)			(36)		
total Minnesota Humanities Center:	GEN		25	25	50			(343)	(343)	(686)			275	275	550	(1,236)	50	(686)	

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		FY 17	FY 18	FY 19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19				
Accountancy Board																	
Operating Adjustment	GEN		6	11	17										22		
Operating Reduction 5%	GEN						(32)	(32)	(64)					(64)		(64)	
total Accountancy Board:	GEN		6	11	17		(32)	(32)	(64)					(64)	22	(64)	
Architectural/Engineering Board																	
Operating Adjustment	GEN		8	14	22										28		
Operating Reduction 5%	GEN						(40)	(40)	(80)					(80)		(80)	
total Architectural/Engineering Board:	GEN		8	14	22		(40)	(40)	(80)					(80)	28	(80)	
Cosmetology Examiners Board																	
Operating Adjustment	GEN		127	140	267										280		
Information Technology Services	GEN		70	70	140										140		
Operating Reduction (5% Senate / 47.9% House)	GEN						(129)	(129)	(258)	(1,238)	(1,238)	(2,476)	2,218		(258)	(2,476)	
total Cosmetology Bd:	GEN		197	210	407		(129)	(129)	(258)	(1,238)	(1,238)	(2,476)	2,218	420	(258)	(2,476)	
Barber Examiners Board																	
Operating Adjustment	GEN		11	13	24										26		
Information Technology Services	GEN		6	6	12										12		
Operating Reduction 5%	GEN						(17)	(17)	(34)					(34)		(34)	
total Barbers Bd:	GEN		17	19	36		(17)	(17)	(34)					(34)	38	(34)	
Contingent Account																	
Base Reduction - 50 percent	GEN									(250)		(250)	250				(250)
Public Employees Retirement Association																	
Reallocation	GEN									(10,000)	(10,000)	(20,000)	20,000				(20,000)
Military Affairs																	
Sustain State Tuition Reimb, State Enlistment & Retention Bonus Programs	GEN		5,179	6,357	11,536		3,460	3,460	6,920					6,920	10,358	6,920	
Operating Adjustment	GEN		63	115	178										230		
Base Reallocation: Maintenance -Training Facilities	GEN						(3,000)	(3,000)	(6,000)					(6,000)		(6,000)	
Base Reallocation: Administrative Services	GEN						(460)	(460)	(920)					(920)		(920)	
total Military Affairs (direct change items) :	GEN		5,242	6,472	11,714										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										2,914		
Agency Repair & Betterment	GEN		2,000		2,000												
Programs & Services to FY 15 Staffing Levels	GEN																
Veterans Health Care to FY 15 Staffing Levels	GEN																
HF 1438, Veterans Journey Home	GEN									350	350	700	(700)				
New Duluth Veterans Cemetery	GEN		500	500	1,000		500	500	1,000				1,000	1,000	1,000		
total Veterans Affairs (direct change items) :	GEN		3,308	1,957	5,265		500	500	1,000	350	350	700	300	3,914	1,000		
Support Our Troops Direct Appropriations:																	
SF 394 Veterans Defense Project Grant	SR						90	85	175					175			
SF 1133 Veterans Journey Home Grant	SR						90	85	175					175			
SF 1596 Veterans Voices AMPERS Radio Grant	SR						25	25	50					50			
total Veterans Affairs (direct special revenue change items) :	SR						205	195	400					400			
MN GI Bill Expanded Uses, Apprentice & OJT Changes & Federal Parity (open appropriation - change item)	GEN		200	200	400					200	200	400	(400)	400			400

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		FY 17	FY 18	FY 19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19	FY 17	FY 18	FY 19	FY 18-19				
EXPENDITURE CHANGES																	
DIRECT GENERAL FUND	GEN	(7,166)	97,600	44,910	142,510	(7,166)	4,135	(6,986)	(2,851)	(7,166)	(22,290)	(22,146)	(44,436)	41,585	87,464	(13,972)	(47,242)
CANCELLATIONS	GF-C										(8,634)		(8,634)	8,634			
OPEN GENERAL FUND	OGF		200	200	400		(85)	(2,584)	(2,669)		115	(2,384)	(2,269)	(400)	400	(2,669)	(2,269)
Total General Fund Expenditure Changes (Open & Direct)	GEN	(7,166)	97,800	45,110	142,910	(7,166)	4,050	(9,570)	(5,520)	(7,166)	(30,809)	(24,530)	(55,339)	49,819	87,864	(16,641)	(49,511)
SPECIAL REVENUE - direct	SR		108	151	259		205	195	400					400	308		308
SPECIAL REVENUE - statutory	SR		96	98	194										207		
WORKERS COMPENSATION FUND	WC		537	537	1,074						537	537	1,074	(1,074)	1,074		1,074
STATE EMPLOYEES INSURANCE	SEI		(279)	(419)	(698)										(917)		
REVENUES/TRANSFERS																	
Governor																	
Agency Transfers to Governor Deposited in General Fund	GEN							1,236	1,236	2,472				2,472		2,472	
State Auditor																	
SF 511 / HF 445 Audit Enterprise Fund End Balance Deposited in General Fund	GEN							978		978	978		978				
SF 511 / HF 445 Audit Practice Fees	GEN							5,000	5,000	10,000	7,361	7,606	14,967	(4,967)	10,000		15,212
Campaign Finance & Public Disclosure Board																	
State Campaign Subsidy Spec Rev End Balance Deposited in Gen Fund	GEN							329		329	329		329				
Administration																	
One-time cancellation from Facilities Repair & Replacement account	GEN										2,929		2,929	(2,929)			
MN.IT Services																	
SF 2009 / HF 2138 MN.IT Personnel Costs Reduction	GEN							1,500	1,500	3,000	1,500	1,500	3,000		3,000		3,000
MN Management & Budget																	
SF 2021 / HF 1088 Opt Out of SEGIP Benefits	GEN							2,197	2,197	4,394	2,197	2,197	4,394		4,394		4,394
Gainsharing Savings	GEN										500	500	1,000	(1,000)			
Reduction in Professional / Technical Contracts (floor amendment)	GEN										104		104	(104)			
Department of Revenue																	
Deposit Assessor License Fees in Special Revenue Account	GEN		(35)	(35)	(70)										(70)		
Cosmetology Examiners Board																	
SF 1641 Eyelash Technicians License Fees	GEN							28	28	56				56		75	
Barber Examiners Board																	
Fee Increase	GEN		33	33	66										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	7,166		7,166		7,166				
TOTAL GENERAL FUND REVENUE gain/(loss)	GEN		7,164	(2)	7,162		18,434	9,961	28,395		23,064	11,803	34,867	(6,472)	(3)	19,941	22,606
Non-General Fund Revenues & Transfers																	
Department of Revenue																	
Deposit Assessor License Fees in Special Revenue Account	SR		96	98	194										207		
Administration																	
Private Events Fee Authority - statutory (Gov Revised Rec)	SR		100	100	200										200		
TOTAL SPECIAL REVENUE FUND REVENUE			196	198	394										407		
Other Bills Travelling Separately:																	
SF 514 Elections Omnibus Bill - Election Equipment Grants	GEN							5,000	5,000					5,000			
GENERAL FUND RECONCILIATION																	
General Fund Base (direct, open, statutory) Feb 2017 Forecast	GEN		515,372	518,176	1,033,548		515,372	518,176	1,033,548		515,372	518,176	1,033,548		1,020,729	1,020,729	1,020,729
Expenditure/Spending Changes	GEN	(7,166)	97,800	45,110	142,910	(7,166)	4,050	(9,570)	(5,520)	(7,166)	(30,809)	(24,530)	(55,339)	49,819	87,864	(16,641)	(49,511)
Subtotal General Fund Spending	GEN	(7,166)	613,172	563,286	1,176,458	(7,166)	519,422	508,606	1,028,028	(7,166)	484,563	493,646	978,209	49,819	1,108,593	1,004,088	971,218
Other Bills																	
Revenue Changes gain/(loss)	GEN		7,164	(2)	7,162		18,434	9,961	28,395		23,064	11,803	34,867	(6,472)	(3)	19,941	22,606
Net General Fund Spending	GEN	(7,166)	606,008	563,288	1,169,296	(7,166)	505,988	498,645	1,004,633	(7,166)	461,499	481,843	943,342	61,291	1,108,596	984,147	948,612