

2018 Senate State Government Finance & Policy & Elections: Supplemental Budget

SF 3656, Article 1 as passed Senate on April 26, 2018

(\$ in thousands)

AGENCY/DECISION ITEM	FUND	Governor SF 4002			Senate SF 3656, Art. 1			Governor SF 4002			Senate SF 3656, Art. 1		
		FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
<b>APPROPRIATIONS:</b>													
<b>Legislature</b>													
Local Impact Note Statutory County State Aid (CSA) Transfer redirected from MMB to the Legislative Budget Office (LBO)	CSA										207	207	414
<b>Secretary of State</b>													
Election Cybersecurity (Gov Revised April 9th)	GEN		330	330									
SF 3839 Help America Vote Act Appropriation	SR					1,534	1,534						
<b>Total - Secretary of State</b>			<b>330</b>	<b>330</b>		<b>1,534</b>	<b>1,534</b>						
Local Impact Note Statutory Transfer Redirected from MMB to Secretary of State for Help America Vote State Match	CSA					150	150						
<b>Administration</b>													
Building Efficiency Revolving Loan Account	GEN		3,000	3,000									
Private Cemeteries Act Update	GEN		200	200				200	200	400			
<b>Total - Administration</b>	GEN		<b>3,200</b>	<b>3,200</b>				<b>200</b>	<b>200</b>	<b>400</b>			
Facilities Repair and Replacement	SR		4,672	4,672				4,672	4,672	9,344			
<b>MN.IT Services</b>													
SF 2966 MN.IT Transfer to Admin Savings	GEN					(19)	(19)				(19)	(19)	(38)
Securing the State - Cyber Security	GEN		19,681	19,681				5,931	5,931	11,862			
<b>Total - MN.IT</b>	GEN		<b>19,681</b>	<b>19,681</b>		<b>(19)</b>	<b>(19)</b>	<b>5,931</b>	<b>5,931</b>	<b>11,862</b>	<b>(19)</b>	<b>(19)</b>	<b>(38)</b>
<b>Minnesota Management &amp; Budget (MMB)</b>													
Sexual Harrassment Prevention	GEN		6,364	6,364				3,625	3,655	7,280			
<b>Total - Minnesota Management &amp; Budget</b>	GEN		<b>6,364</b>	<b>6,364</b>				<b>3,625</b>	<b>3,655</b>	<b>7,280</b>			
Local Impact Note Statutory Transfer Redirected from MMB to Secretary of State for Help America Vote State Match	CSA					(150)	(150)						
Local Impact Note Statutory Transfer Redirected to LBO from MMB	CSA										(207)	(207)	(414)
<b>Indian Affairs Council</b>													
Private Cemeteries Act Update	GEN		200	200				200	200	400			
<b>Total - Indian Affairs Council</b>	GEN		<b>200</b>	<b>200</b>				<b>200</b>	<b>200</b>	<b>400</b>			
<b>Health</b>													
SF 2567 Residential Construction Rule Review	SGSR						33	33					
<b>Total -Health</b>	SGSR						<b>33</b>	<b>33</b>					
<b>TOTAL APPROPRIATIONS/SPENDING</b>													
<b>GENERAL FUND</b>	GEN		<b>29,775</b>	<b>29,775</b>		<b>(19)</b>	<b>(19)</b>	<b>9,956</b>	<b>9,986</b>	<b>19,942</b>	<b>(19)</b>	<b>(19)</b>	<b>(38)</b>
<b>SPECIAL REVENUE FUND</b>	SR		<b>4,672</b>	<b>4,672</b>		<b>1,534</b>	<b>1,534</b>	<b>4,672</b>	<b>4,672</b>	<b>9,344</b>			
<b>STATE GOVERNMENT SPECIAL REVENUE</b>	SGSR						<b>33</b>	<b>33</b>					
<b>TOTAL SPENDING</b>			<b>34,447</b>	<b>34,447</b>		<b>1,548</b>	<b>1,548</b>	<b>14,628</b>	<b>14,658</b>	<b>29,286</b>	<b>(19)</b>	<b>(19)</b>	<b>(38)</b>
<b>REVENUE:</b>													
<b>Administration</b>													
Facilities Repair and Replacement - Transfer Out	GEN		(4,672)	(4,672)				(4,672)	(4,672)	(9,344)			
Facilities Repair and Replacement - Transfer In to SR	SR		4,672	4,672				4,672	4,672	9,344			
SF 2871 Hair Braiders Registration Exemption	GEN					(2)	(2)				(2)	(2)	(4)

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		FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
<b>TOTAL REVENUE CHANGES</b>													
GENERAL FUND	GEN		(4,672)	(4,672)		(2)	(2)	(4,672)	(4,672)	(9,344)	(2)	(2)	(4)
SPECIAL REVENUE FUND	SR		4,672	4,672				4,672	4,672	9,344			
<b>TOTAL REVENUE CHANGES</b>						(2)	(2)				(2)	(2)	(4)
<b>NET SPENDING (APPROPRIATIONS LESS REVENUE &amp; CANCELLATIONS)</b>													
GENERAL FUND	GEN		34,447	34,447		(17)	(17)	14,628	14,658	29,286	(17)	(17)	(34)
SPECIAL REVENUE FUND	SR					1,534	1,534						
STATE GOVERNMENT SPECIAL REVENUE	SGSR					33	33						
<b>TOTAL NET SPENDING</b>			34,447	34,447		1,550	1,550	14,628	14,658	29,286	(17)	(17)	(34)

- NOTES:  
 SF 2567 Residential Construction Rule Review: DOLI construction code fund impact of \$187k per year  
 SF 2966 Moves MN.IT budget into Admin