

2018 State Government Finance: Supplemental Budget

(\$ in thousands)

SF 3656, 2nd Engrossment, Article 1 as passed Senate on April 26, 2018

SF 3656, 1st Unofficial Engrossment, Articles 13-17 as passed House Floor on May 3, 2018

AGENCY/DECISION ITEM	FUND	Governor SF 4002			Senate SF 3656, Art. 1			House SF 3656 Art. 13-17			Governor FY 20-21	Senate FY 20-21	House FY 20-21
		FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19			
APPROPRIATIONS:													
Legislature													
HF 2902 Results First Transfer to Legislative Budget Office	GEN								120	120			362
LCC, Reference Library: Digital Preservation	GEN								104	104			
LCC, Office of the Revisor, Restore Rent Reductions	GEN								90	90			
Total - Legislature	GEN								314	314			362
Local Impact Note Statutory County State Aid (CSA) Transfer redirected from MMB to the Legislative Budget Office (LBO)	CSA								207	207		414	414
Attorney General													
Operating Reduction	GEN								(1,000)	(1,000)			(2,000)
Secretary of State													
Election Equipment Cybersecurity - State Match (Gov Revised April 9th)	GEN		330	330									
Election Equipment Cybersecurity - State Match	SR								220	220			
SF 3839 Help America Vote Act Appropriation	SR								1,534	1,534			
Total - Secretary of State			330	330					1,754	1,754			
Local Impact Note Statutory Transfer Redirected from MMB to Secretary of State for Help America Vote State Match	CSA								150	150			
State Auditor													
Operating Reduction	GEN								(269)	(269)			
Campaign Finance & Public Disclosure Board													
State Elections Campaign Public Subsidy Party Designation Repealed	OGF								(142)	(142)			(640)
Administrative Hearings													
Data Practices Transfer	GEN								525	525			1,050
Administration													
Building Efficiency Revolving Loan Account	GEN		3,000	3,000									
Private Cemeteries Act Update	GEN		200	200							400		
State Historic Preservation Office Reduction	GEN								(300)	(300)			(400)
Office of Continuous Improvement Reduction	GEN								(418)	(418)			(836)
Data Practices Transfer	GEN								(525)	(525)			(1,050)
Total - Administration	GEN		3,200	3,200					(1,243)	(1,243)	400		(2,286)
Facilities Repair and Replacement	SR		4,672	4,672							9,344		

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		FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19			
MN.IT Services													
SF 2966 MN.IT Transfer to Admin Savings	GEN					(19)	(19)					(38)	
Securing the State - Cyber Security	GEN		19,681	19,681							11,862		
Total - MN.IT	GEN		19,681	19,681		(19)	(19)				11,862	(38)	
Minnesota Management & Budget (MMB)													
Sexual Harassment Prevention	GEN		6,364	6,364					4,000	4,000	7,280		6,858
Establish Centralized Office	GEN								[2591]	[2591]			[5128]
Administer & Evaluate Workplace Survey	GEN								[255]	[255]			
Create Third Party Reporting System	GEN								[26]	[26]			[52]
Audit of Enterprise Policies, Procedures & Outcomes	GEN								[316]	[316]			
Training through Centralized Office	GEN								[812]	[812]			[1624]
HF 2902 Results First Transfer to LBO	GEN								(50)	(50)			(244)
Reimburse Litigation Costs for Wright & Becker Counties	GEN								140	140			
City of Austin, Payments for Fire State Aid & Supplemental State Aid	GEN							129		129			
Total - Minnesota Management & Budget	GEN		6,364	6,364				129	4,090	4,219	7,280		6,614
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)	(414)
MMB: Premium Subsidy													
Cancellation of FY 18 Premium Subsidy Appropriation									(75,391)	(75,391)			
Increase to Budget Reserve									75,391	75,391			
Net Change:								0		0			
Revenue Department													
Operating Reduction	GEN								(3,895)	(3,895)			(3,895)
HF 2305 Tax Incidence Study	GEN								15	15			
Total - Dept of Revenue	GEN								(3,880)	(3,880)			(3,895)
Human Rights													
Operating Reduction	GEN								(1,409)	(1,409)			(1,409)
MN Historical Society													
Digital Preservation	GEN								1,000	1,000			

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		FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19			
Minnesota Humanities Center													
Healthy Eating Grant	GEN								210	210			
"Everybody Wins" Reading Program Grant	GEN								250	250			
MN Council on Economic Education Grant	GEN								250	250			
Total - Minnesota Humanities Center	GEN								710	710			
Indian Affairs Council													
Private Cemeteries Act Update	GEN		200	200							400		
Total -Indian Affairs Council	GEN		200	200							400		
Cosmetology Examiners Board													
Operating Reduction	GEN								(518)	(518)			(1,036)
Veterans Affairs													
HF 79 Preston Veterans Home	GEN								10,000	10,000			
HF 1109 Montevideo & Bemidji Veterans Homes	GEN								16,000	16,000			
Total - Veterans Affairs	GEN								26,000	26,000			
Health													
SF 2567 Residential Construction Rule Review	SGSR												
Total -Health	SGSR												
TOTAL APPROPRIATIONS/SPENDING													
GENERAL FUND	GEN		29,775	29,775		(19)	(19)	129	24,320	24,449	19,942	(38)	(7,904)
OPEN GENERAL FUND	OGF								(142)	(142)			(576)
Total General Fund Expenditure Changes (Open & Direct)	GEN		29,775	29,775		(19)	(19)	129	24,178	24,307	19,942		(8,480)
SPECIAL REVENUE FUND	SR		4,672	4,672		1,534	1,534		1,754	1,754	9,344		
STATE GOVERNMENT SPECIAL REVENUE	SGSR					33	33						
TOTAL SPENDING			34,447	34,447		1,548	1,548	129	25,932	26,061	29,286	(38)	(8,544)
REVENUE:													
Administration													
Facilities Repair and Replacement - Transfer Out	GEN		(4,672)	(4,672)							(9,344)		
Facilities Repair and Replacement - Transfer In to SR	SR		4,672	4,672							9,344		
MN Management & Budget													
Gainsharing Savings	GEN								500	500			
Cosmetology Examiners Board													
SF 2871 Hair Braiders Registration Exemption	GEN					(2)	(2)		(2)	(2)		(4)	(4)
HF 3850 Eyelash Technicians Exempted from Facility Licensure Reqs.	GEN								(8)	(8)			(15)

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		FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19			
MN Sports Facilities Authority													
One-time transfer from Stadium Reserve to General Fund	GEN								30,817	30,817			
Eliminate Corporate Franchise Tax from Reserve Calculation	GEN												40,000
General Reserve Capped at \$26.821 million	GEN												22,539
General Reduction - MNLARS													
General Reduction to All State Agencies									(9,650)	(9,650)			
Transfers to Dept of Public Safety Special Revenue Accounts									<u>9,650</u>	<u>9,650</u>			
<i>net impact:</i>									0	0			
TOTAL REVENUE CHANGES													
GENERAL FUND	GEN		(4,672)	(4,672)		(2)	(2)		31,307	31,307	(9,344)	(4)	62,512
SPECIAL REVENUE FUND	SR		4,672	4,672							9,344		
TOTAL REVENUE CHANGES						(2)	(2)		31,307	31,307		(4)	62,512
NET SPENDING (APPROPRIATIONS LESS REVENUE & CANCELLATIONS)													
GENERAL FUND	GEN		34,447	34,447		(17)	(17)	129	(7,129)	(7,000)	29,286	(34)	(71,056)
SPECIAL REVENUE FUND	SR					1,534	1,534		1,754	1,754			
STATE GOVERNMENT SPECIAL REVENUE	SGSR					33	33						
TOTAL NET SPENDING			34,447	34,447		1,550	1,550	129	(5,375)	(5,246)	29,286	(34)	(71,056)

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