

AGENCY/DECISION ITEM	FUND	Governor's Rec			House, HF 3476, 3E			Senate, HF 2749 1UE			Chapter 189			Governor	House	Senate	Chapter 189		
		FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17	FY 18-19	FY 18-19	FY 18-19	FY 2018	FY 2019	FY 18-19
APPROPRIATIONS:																			
Legislature																			
Legislative Auditor: Transfer Fiscal Note Functions from MMB	GEN					318	318								636				
LCC - Eliminate Legislative Water Commission	GEN					(133)	(133)		-	-		-	-		(266)	-	-	-	-
Total - Legislature					-	185	185	-	-	-	-	-	-		370	-	-	-	-
Legislature - Carryforward Cancellation																			
Senate - Cancel 80 percent of Carryforward Balance	GF-C					(3,140)	(3,140)		-	-		-	-						
LCC - Cancel from carryforward balance	GF-C					(440)	(440)		-	-		-	-						
Total - Legislature Carryforward						(3,580)	(3,580)		-	-		-	-						
State Auditor																			
Audit Practice - Return To General Fund	GEN					6,951	6,951		-	-		-	-		13,902	-	-	-	-
Total - State Auditor	GEN																		
Campaign Finance																			
Public Subsidy Program - 1 year suspension	GEN					(2,666)	(2,666)		-	-		-	-						
Administration																			
Olmstead Plan Increased Capacity	GEN		148	148		148	148		148	148		148	148	296	296	296	148	148	296
Targeted Group Business Program - SF 2738 (Hayden)	GEN								20	20			-						
Capitol Complex Child Care Facility Planning	GEN		300	300		-	-		300	300			-	300	-	300			-
Capitol Construction Workers Honor Plaque - SF 2033 (Jensen)	GEN								10	10			-			-			-
Public Broadcasting: AMPERS Veterans Voices - SF 2628 (Saxhaug)	GEN								50	50		50	50			-			-
Remodel SOB space for Office of the Revisor	GEN							57		57			-			-			-
Accounting Procurement Software - SF 3552 (Champion) Art. 6 Equity	GEN								2,500	2,500		1,000	1,000						
Total - Administration	GEN		448	448	-	148	148	57	3,028	3,085	-	1,198	1,198	596	296	596	148	148	296
MN.IT Services																			
Securing the State - Cyber Security	GEN		20,204	20,204		-	-		5,000	5,000			-		-	-			-
Study of Enhanced Cyber Security	GEN					500	500		-	-		-	-			-			-
Enterprise Web Content Management System	GEN		5,000	5,000		-	-		-	-		-	-		-	-			-
Information & Telecommunications Account Clarification	GEN					-	-		-	-		-	-		-	-			-
Total - MN.IT	GEN		25,204	25,204	-	500	500	-	5,000	5,000	-	-	-		-	-	-	-	-
Minnesota Management & Budget (MMB)																			
IT Security - Statewide Systems Data Security/Disaster Responsiveness	GEN		10,000	10,000			-		2,500	2,500		2,000	2,000		-	-			-
Revenue Uncertainty Report	GEN											18	18				9	9	18
Diversity & Inclusion - Recruiting & Retaining Diverse Workforce	GEN		2,600	2,600		-	-		-	-			-	4,000	-	-			-
Paid Parental Leave	GEN		2,000	2,000		-	-		-	-			-	4,000	-	-			-
Human Rights, Procurement & Affirmative Action Audit	GEN		500	500			-		-	-			-		-	-			-
Transfer Fiscal Note functions to Legislative Auditor	GEN					(318)	(318)		-	-		-	-		(636)	-	-	-	-
Equity Grant Administration - Art. 6 Equity	GEN								3,615	3,615			-						
Total - Minnesota Management & Budget	GEN		15,100	15,100	-	(318)	(318)	-	6,115	6,115	-	2,018	2,018	8,000	(636)	-	9	9	18
Revenue Department																			
Tax Refund Fraud Protection - Software & Services	GEN		500	500			-		500	500		500	500		-	-			-
Tax Refund Fraud Protection - Outreach and Staffing	GEN		2,125	2,125					1,371	1,371		833	833	4,250		4,250	1,506	1,506	3,012
Total - Revenue Department	GEN		2,625	2,625	-	-	-	-	1,871	1,871	-	1,333	1,333	4,250	-	4,250	1,506	1,506	3,012

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MN Amateur Sports Commission (MASC)																			
Mighty Ducks Ice Arena Air Quality Grants - SF 2852 (Metzen)	GEN						-	15,000	15,000		10,000	10,000			-	-			-
Red Wing Olympic Training Ski Jump - SF 2723 (Schmit)	GEN		-			-		1,000	1,000			-			-	-	-	-	-
Total -MASC	GEN				-	-	-	-	16,000	16,000	-	10,000	10,000		-	-	-	-	-
Humanities Center																			
Veterans Voices - SF 2599 (Jensen)	GEN						-	95	95		95	95			-	-			-
Total -Humanities Center	GEN				-	-	-	-	95	95	-	95	95		-	-	-	-	-
Minnesota Historical Society																			
Digital Preservation - SF 2533 (Saxhaug)	GEN						-	170	170			-			-	-			-
Total - Historical Society	GEN				-	-	-	-	170	170	-	-	-		-	-	-	-	-
Minnesota State Retirement System (MSRS)																			
Judges Plan Direct Appropriation	GEN		6,000	6,000			-	2,000	2,000		3,000	3,000		12,000	-	4,000	6,000	6,000	12,000
Total -MSRS	GEN		6,000	6,000	-	-	-	-	2,000	2,000	-	3,000	3,000	12,000	-	4,000	6,000	6,000	12,000
Gambling Control Board																			
Increased Costs for Information Technology Services	SR		47	47			-		-			-		275	-	-			-
Total - Gambling Control Board	SR		47	47	-	-	-	-	-	-	-	-	-	275	-	-	-	-	-
Racing Commission																			
Race Horse Rescue/Retirement Funding (Dedicated Receipt)	SR		27	27			-		-			-		54	-	-			-
Total - Racing Commission	SR		27	27	-		-	-		-	-		-	54	-	-			-
Military Affairs																			
National Guard Security Improvements - Maintenance		1,234		1,234	1,234		1,234	1,100	1,100			-							
National Guard Security Improvements - General Support	GEN	328	248	576	328	248	576	-	248	248	-	248	248	496	496	496	248	248	496
Total - Military Affairs	GEN	1,562	248	1,810	1,562	248	1,810	-	1,348	1,348	-	248	248	496	496	496	248	248	496
Veterans Affairs																			
Eagle's Nest Grant for Services - HF 2468 (Anderson M)	GEN						100	-	-		-	-			-	-			-
Cottages of Anoka, Grant for Rent Subsidies - HF 2565 (Newton)	GEN						100	-	-		100	100			-	-			-
State Soldiers Assistance: Grant for Housing & Health Assistance	GEN						300	-	-		200	200			-	-			-
Veterans Homes Domiciliary Increase - SF 131 (Sieben)	GEN							88	88			-				224			-
Veterans Mental Health Study - SF 2317 (Saxhaug)	GEN							150	150		150	150							
Disabled Veterans Interim Housing Study - SF 3149 (Clausen)	GEN							250	250		250	250							
New Veterans Homes Operating Costs - SF 2856 (Saxhaug)	GEN							-	-		-	-				20,000			-
Total - Veterans Affairs	GEN				-	500	500	-	488	488	-	700	700		-	20,224	-	-	-
General Reduction to Agency Appropriations																			
Executive salary reductions, hiring freeze, reduce spending on advertising and non-essential travel	GEN					(6,519)	(6,519)	-	-		-	-			(13,038)	-	-	-	-
TOTAL APPROPRIATIONS/SPENDING																			
GENERAL FUND	GEN	1,562	49,625	51,187	1,562	(971)	591	57	36,115	36,172	-	18,592	18,592	25,342	1,390	29,566	7,911	7,911	15,822
SPECIAL REVENUE FUND	SR		74	74	-	-	-	-	-	-	-	-	-	329	-	-	-	-	-
TOTAL SPENDING		1,562	49,699	51,261	1,562	(971)	591	57	36,115	36,172	-	18,592	18,592	25,671	1,390	29,566	7,911	7,911	15,822
REVENUE:																			
State Auditor																			

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Audit Practice - Return To General Fund	GEN					6,951	6,951		-	-		-	-		13,902	-	-	-	-
Barber Examiners Board																			
Eliminate apprenticeship registration type & fees	GEN					7	7					7	7		5		5		5
Racing Commission																			
Race Horse Rescue/Retirement Funding (Gen Fund Receipt Loss)	GEN		(27)	(27)			-			-			-	(54)	-	-			-
Racing Commission																			
Race Horse Rescue/Retirement Funding (Dedicated Receipt)	SR		27	27			-			-			-	54	-	-			-
TOTAL REVENUE CHANGES																			
GENERAL FUND	GEN	-	(27)	(27)	-	6,958	6,958	-	-	-	-	7	7	(54)	13,907	-	5	-	5
SPECIAL REVENUE FUND	SR		27	27		-	-		-	-		-	-	54	-	-	-	-	-
TOTAL REVENUE CHANGES			-	-		6,958	6,958		-	-		7	7	-	13,907	-	5	-	5
CANCELLATIONS:																			
Senate: Cancel from carryforward balance	GEN					(3,140)	(3,140)		-	-		-	-						
LCC: Cancel from carryforward balance	GEN					(440)	(440)		-	-		-	-						
LCC: Revisor's 525 Park Rented Space	GEN								(57)	(57)			-			(74)			-
TOTAL CANCELLATIONS	GEN					(3,580)	(3,580)		(57)	(57)		-	-			(74)	-	-	-
NET SPENDING (APPROPRIATIONS LESS REVENUE & CANCELLATIONS)																			
GENERAL FUND	GEN	1,562	49,652	51,214	1,562	(11,509)	(9,947)	57	36,058	36,115	-	18,585	18,585	25,396	(12,517)	29,492	7,906	7,911	15,817
SPECIAL REVENUE FUND	SR		47	47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL NET SPENDING		1,562	49,699	51,261	1,562	(11,509)	(9,947)	57	36,058	36,115	-	18,585	18,585	25,396	(12,517)	29,492	7,906	7,911	15,817

NOTES:

Public Safety appropriation in Article 13, Section 10 is shown on the Public Safety spreadsheet.

Racing Commission changes proposed by the Governor passed as separate bill - Chapter 183, so those items are not shown on the House & Senate & Conference columns on this tracking sheet.