

Change Items: State Government Finance Budget, 2017 Session Conference Committee Comparison for SF 605

2-May-17

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor	Senate	House	Gov Tails	Sen Tails	House Tails	Proposed Conference Agreement				Proposed Conference Agreement		
		FY 18-19	FY 18-19	FY 18-19	FY 20-21	FY 20-21	FY 20-21	FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21
EXPENDITURE CHANGES:														
Legislature														
Senate Operating Budget Reduction	GEN			(4,900)			(4,900)							
HF 1160 - Runbeck, OLA Transit Funding Audits	GEN			130					130			130		
HF 599 - Vogel, Legislative Budget Office	GEN			1,682			1,636		864	818	1,682	818	818	1,636
OLA, Small Business Tax Incentive Review	GEN								50		50			
Leg. Reference Library - Digitization	GEN								177		177			
Revisor of Statutes : Server Room & Move	GEN								250	(87)	163	(87)	(87)	(174)
LCC Operating Budget Reduction	GEN			(784)			(784)		(120)	(120)	(240)	(120)	(120)	(240)
total Legislature	GEN			(3,872)			(4,048)		1,351	611	1,962	611	611	1,222
Legislature -Carryforward Cancellation														
Senate	GEN			(3,124)										
House	GEN			(4,092)										
LCC	GEN			(1,418)										
total Legislative Carryforward Cancellation	GEN			(8,634)										
Governor														
Operating Reduction				(842)			(842)							
Direct Appropriation for Personnel Costs	GEN		1,978			1,978			787	787	1,574	787	787	1,574
total Governor:	GEN		1,978	(842)		1,978	(842)		787	787	1,574	787	787	1,574
State Auditor														
Staff Retention Govt Info Divisions	GEN	154			198									
Technology Staffing	GEN	212			206									
Operating Reduction (audit practice changes excluded)	GEN		(338)	(698)		(338)	(698)		(349)	(349)	(698)	(349)	(349)	(698)
SF 511 Direct Appropriation for Audit Practice	GEN		10,000	14,967		10,000	15,212		7,361	7,606	14,967	7,606	7,606	15,212
total State Auditor:	GEN	366	9,662	14,269	404	9,662	14,514		7,012	7,257	14,269	7,257	7,257	14,514
Attorney General														
Operating Reduction	GEN		(3,320)	(2,062)		(3,320)	(2,062)		(1,660)	(1,660)	(3,320)	(1,660)	(1,660)	(3,320)
Health Boards - Increased Investigation & Enforcement	SGSR			1,164			1,164		582	582	1,164	582	582	1,164
Secretary of State														
Election Equipment Grant Funding (Senate \$5m funding in SF 514)	GEN	7,000	1,323		7,000									
Operating Reduction except Safe At Home	GEN		(903)	(2,424)		(902)	(2,424)		(1,212)	(1,212)	(2,424)	(1,212)	(1,212)	(2,424)
total Secretary of State:	GEN	7,000	420	(2,424)	7,000	(902)	(2,424)		(1,212)	(1,212)	(2,424)	(1,212)	(1,212)	(2,424)
Campaign Finance & Public Disclosure Board														
Operating Adjustment	GEN	37			48									
Operating Reduction	GEN		(104)	(678)		(104)	(678)		(104)	(104)	(208)	(104)	(104)	(208)
total Campaign Finance & Public Disclosure Bd :	GEN	37	(104)	(678)	48	(104)	(678)		(104)	(104)	(208)	(104)	(104)	(208)
State Elections Campaign Public Subsidy Repealed (statutory and open)														
	OGF		(2,669)	(2,669)		(2,669)	(2,669)		(85)	(2,584)	(2,669)	(85)	(2,584)	(2,669)

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor	Senate	House	Gov Tails	Sen Tails	House Tails	Proposed Conference Agreement				Proposed Conference Agreement		
		FY 18-19	FY 18-19	FY 18-19	FY 20-21	FY 20-21	FY 20-21	FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21
Administrative Hearings														
Operating Adjustment	GEN	9			12									
Additional Expedited Data Practices Funding	GEN	24			24									
total General Fund	GEN	33			36									
Administrative Court Judge Salary Parity	WC	720		720	720		720		360	360	720	360	360	720
Salary Increase for Workers Compensation Judges	WC	354		354	354		354		177	177	354	177	177	354
total Workers Compensation	WC	1,074		1,074	1,074		1,074		537	537	1,074	537	537	1,074
MN.IT Services														
Operating Adjustment	GEN	250			308									
Accessibility Assessment	GEN	500												
Securing the State - Cybersecurity*	GEN	26,946	2,000		9,556									
		27,696	2,000		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 SR Account Redirected		10,000												
Total Senate FY 18-19 Cybersecurity Funding		14,600												
MN.IT Cash Flow Assistance (borrow/repayment within biennium) (Up to \$110 million for FY 18-19 biennium)	ALL													
Administration														
Operating Adjustment	GEN	1,561			1,694									
In Lieu of Rent Increase	GEN	2,449			2,466									
Census 2020	GEN	380			380									
eProcurement	GEN	10,000												
Operating Budget Reduction	GEN			(3,770)			(3,770)		(1,432)	(1,432)	(2,864)	(1,432)	(1,432)	(2,864)
Olmstead Plan Increased Capacity Elimination	GEN		(148)			(296)								
Continuous Improvement (LEAN) Elimination	GEN		(826)			(826)								
Plant Management General Fund	GEN		(876)			(876)								
Small Agency Resource Team (SmART) Fee for Service	GEN		(906)			(906)		(453)	(453)	(906)	(453)	(453)	(906)	
State Agency Accommodation Reimbursement	GEN		(200)			(200)								
Office of Grants Management Elimination	GEN		(260)			(260)								
Strategic Management Services Operating Reduction	GEN		(302)			(302)								
SF 90 Vietnam: Minnesota Remembers Public TV Grant	GEN		100											
SF 1150 MN Emergency Alert & AMBER Alert System Upgrades (MPR)	GEN		400					400			400			
total Admin:	GEN	14,390	(3,018)	(3,770)	4,540	(3,666)	(3,770)		(1,485)	(1,885)	(3,370)	(1,885)	(1,885)	(3,770)
Private Events Fee Authority - statutory (Gov Revised Rec)	SR	200			200									
Capitol Area Architectural & Planning Bd (CAAPB)														
Operating Adjustment	GEN	9			12									
Operating Reduction	GEN		(36)			(36)								
total CAAPB:	GEN	9	(36)		12	(36)								

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor	Senate	House	Gov Tails	Sen Tails	House Tails	Proposed Conference Agreement				Proposed Conference Agreement		
		FY 18-19	FY 18-19	FY 18-19	FY 20-21	FY 20-21	FY 20-21	FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21
MN Management & Budget														
Enterprise Security and Risk Management	GEN	18,204			8,554									
Address Operating Budget Pressures	GEN	2,098			2,722									
Enterprise Compliance and Risk Management	GEN	1,726			1,732									
Talent Management System	GEN	15,000												
Enterprise Communications & Planning Eliminated	GEN													
Operating Reduction	GEN		(3,556)	(10,760)		(3,556)	(10,760)		(5,780)	(5,380)	(11,160)	(5,380)	(5,380)	(10,760)
total MMB	GEN	37,028	(3,556)	(10,760)	13,008	(3,556)	(10,760)		(5,780)	(5,380)	(11,160)	(5,380)	(5,380)	(10,760)
Statewide Insurance Programs:														
Flexible Offering of a High Deductible Health Plan	SEI	(372)			(549)									
Former Legislators Enrollment Rights in SEGIP	SEI	(326)			(368)									
total MMB State Employees Insurance	SEI	(698)			(917)									
Revenue Department														
Effective and Efficient Tax Service	GEN	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	GEN			(12,618)			(12,618)		(6,309)	(6,309)	(12,618)	(6,309)	(6,309)	(12,618)
Operational Support Reduction	GEN		(1,014)			(1,014)								
All Other Divisions Reduction	GEN		(10,656)			(10,656)								
total Dept of Revenue	GEN	25,663	(11,670)	(12,443)	30,944	(11,670)	(12,618)		(6,134)	(6,309)	(12,443)	(6,309)	(6,309)	(12,618)
Board of Assessors Operations - statutory	SR	Revenue	194		207									
Human Rights														
Ban the Box Enforcement for Rental Housing	GEN	300			300									
Operating Increase to Maintain Critical Services (Senate SF 803 Health Insurance)	GEN	692	85		888	100								
Regional Offices	GEN	2,300			2,500									
Operating Budget Reduction	GEN			(1,982)		(1,982)		(208)	(208)	(416)	(208)	(208)	(416)	
total Human Rights:	GEN	3,292	85	(1,982)	3,688	100	(1,982)		(208)	(208)	(416)	(208)	(208)	(416)
Gambling Control Board														
Operating Adjustment	SR	125		125	160		160	45	80	125	80	80	160	
Conversion to MN.IT Services	SR	106		106	112		112	53	53	106	56	56	112	
total Gambling Control Special Revenue:	SR	231		231	272		272	98	133	231	136	136	272	
Racing Commission														
Operating Adjustment	SR	28		28	36		36	10	18	28	18	18	36	
MN Amateur Sports Commission (MASC)														
Operating Adjustment	GEN	11			14									
Additional Administrative FTE	GEN	170			170									
Mighty Ducks Indoor Air Quality Improvements Grants	GEN	Revenue	7,166	7,166				(7,166)						
Operating Reduction	GEN		(16)		(16)									
total MASC:	GEN	7,347	7,150		184	(16)		(7,166)						
Minnesotans of African Heritage Council														
Operating Adjustment	GEN	9			12									
Program Expansion	GEN	200			200									
total Minnesotans of African Heritage:	GEN	209			212									
Latino Affairs Council														
Operating Adjustment	GEN	201		30	218		30							

(all dollars in thousands)

1	AGENCY/CHANGE ITEM	FUND	Governor FY 18-19	Senate FY 18-19	House FY 18-19	Gov Tails FY 20-21	Sen Tails FY 20-21	House Tails FY 20-21	Proposed Conference Agreement				Proposed Conference Agreement			
									FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	
146	Asian-Pacific Council															
147	Operating Adjustment	GEN	195		74	202		74								
149	Indian Affairs Council															
150	Operating Adjustment	GEN	15			20										
152	Minnesota Historical Society															
153	Operating Reduction	GEN		(2,182)			(2,182)									
154	Global Minnesota Grant	GEN		(78)			(78)									
155	Digital Preservation Project	GEN			1,500					750	750	1,500				
156	Operating Adjustment (Governor's Revised Rec)	GEN	1,500			2,000										
157	total Minnesota Historical Society:	GEN	1,500	(2,260)	1,500	2,000	(2,260)			750	750	1,500				
159	Minnesota Arts Board															
160	Operating Adjustment	GEN	18			24										
161	Operating Reduction	GEN		(60)			(60)									
162	total Minnesota Arts Board:	GEN	18	(60)		24	(60)									
163	Minnesota Humanities Center															
164	Grant Administration, Accounting & General Support	GEN	50		50	50		50		25	25	50	25	25	50	
165	HF 505, Veterans Defense Project	GEN			500					250	250	500				
166	Healthy Eating Here at Home Grant	GEN		(650)			(650)									
167	Operating Support Reduction	GEN		(36)			(36)									
168	total Minnesota Humanities Center:	GEN	50	(686)	550	50	(686)	50		275	275	550	25	25	50	
169	Accountancy Board															
170	Operating Adjustment	GEN	17			22										
171	Operating Reduction	GEN		(64)			(64)									
172	total Accountancy Board:	GEN	17	(64)		22	(64)									
173	Architectural/Engineering Board															
174	Operating Adjustment	GEN	22			28										
175	Operating Reduction	GEN		(80)			(80)									
176	total Architectural/Engineering Board:	GEN	22	(80)		28	(80)									
177	Cosmetology Examiners Board															
178	Operating Adjustment	GEN	267			280										
179	Information Technology Services	GEN	140			140										
180	Operating Reduction	GEN		(258)	(2,476)		(258)	(2,476)		(1,238)	(1,238)	(2,476)	(1,238)	(1,238)	(2,476)	
181	total Cosmetology Bd:	GEN	407	(258)	(2,476)	420	(258)	(2,476)		(1,238)	(1,238)	(2,476)	(1,238)	(1,238)	(2,476)	
182	Barber Examiners Board															
183	Operating Adjustment	GEN	24			26										
184	Information Technology Services	GEN	12			12										
185	Operating Reduction	GEN		(34)			(34)									
186	total Barbers Bd:	GEN	36	(34)		38	(34)									
187	Contingent Account															
188	Base Reduction - 50 percent	GEN			(250)			(250)		(250)		(250)	(250)		(250)	
189	Public Employees Retirement Association															
190	Reallocation	GEN			(20,000)			(20,000)		(10,000)	(10,000)	(20,000)	(10,000)	(10,000)	(20,000)	

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(all dollars in thousands)

1	AGENCY/CHANGE ITEM	FUND	Governor	Senate	House	Gov Tails	Sen Tails	House Tails	Proposed Conference Agreement				Proposed Conference Agreement				
			FY 18-19	FY 18-19	FY 18-19	FY 20-21	FY 20-21	FY 20-21	FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21		
199	Military Affairs																
201	Sustain State Tuition Reimb, State Enlistment & Retention Bonus Programs	GEN	11,536	6,920		10,358	6,920			6,000		6,000					
202	Operating Adjustment	GEN	178			230											
203	Base Reallocation: Maintenance -Training Facilities	GEN		(6,000)			(6,000)										
204	Base Reallocation: Administrative Services	GEN		(920)			(920)										
205	total Military Affairs (direct change items):	GEN	11,714			10,588				6,000		6,000					
206																	
207	One Time Transfer to Enlistment Incentives	GEN							2,000								
208	One Time Transfer from Maintenance of Training Facilities	GEN							(2,000)								
209	Net Military Affairs Transfers	GEN															
210																	
211	Veterans Affairs																
212	Operating Adjustment	GEN	2,265			2,914											
213	Agency Repair & Betterment	GEN	2,000														
214	New Veterans' Home Fund	GEN								10,000		10,000					
215	HF 1438, Veterans Journey Home	GEN			700					350	350	700					
216	New Duluth Veterans Cemetery	GEN	1,000	1,000		1,000	1,000										
217	total Veterans Affairs (direct change items):	GEN	5,265	1,000	700	3,914	1,000			10,350	350	10,700					
218																	
219	Support Our Troops Direct Appropriations:																
220	SF 394 Veterans Defense Project Grant	SR		175													
221	SF 1133 Veterans Journey Home Grant	SR		175													
222	SF 1596 Veterans Voices AMPERS Radio Grant	SR		50													
223	total Veterans Affairs (direct special revenue change items):	SR		400													
224																	
225	MN GI Bill Expanded Uses, Apprentice & OJT Changes & Federal Parity	GEN	400		400	400		400		200	200	400	200	200	400		
226	<i>(open appropriation - change item)</i>																
227																	
228	EXPENDITURE CHANGES																
229	DIRECT GENERAL FUND	GEN	142,510	(2,851)	(44,436)	87,464	(13,972)	(47,242)	(7,166)	(1,546)	(17,966)	(19,512)	(19,566)	(19,316)	(38,882)		
230	CANCELLATIONS	GF-C			(8,634)												
231	OPEN GENERAL FUND	OGF	400	(2,669)	(2,269)	400	(2,669)	(2,269)		115	(2,384)	(2,269)	115	(2,384)	(2,269)		
232	Total General Fund Expenditure Changes (Open & Direct)	GEN	142,910	(5,520)	(55,339)	87,864	(16,641)	(49,511)	(7,166)	(1,431)	(20,350)	(21,781)	(19,451)	(21,700)	(41,151)		
233	SPECIAL REVENUE - direct	SR	259	400		308		308					154	154	308		
234	SPECIAL REVENUE - statutory	SR	194			207											
235	STATE GOVERNMENT SPECIAL REVENUE	SGSR								582	582	1,164	582	582	1,164		
236	WORKERS COMPENSATION FUND	WC	1,074		1,074	1,074		1,074		537	537	1,074	537	537	1,074		
237	STATE EMPLOYEES INSURANCE	SEI	(698)			(917)											
238																	
239	REVENUES/TRANSFERS																
240																	
241	Governor																
242	Agency Transfers to Governor Deposited in General Fund	GEN		2,472			2,472			787	787	1,574	787	787	1,574		
243	State Auditor																
244	SF 511 / HF 445 Audit Enterprise Fund End Balance Deposited in General Fund	GEN		978	978					978		978					
245	SF 511 / HF 445 Audit Practice Fees	GEN		10,000	14,967		10,000	15,212		7,361	7,606	14,967	7,606	7,606	15,212		
246	Campaign Finance & Public Disclosure Board																
247	State Campaign Subsidy Spec Rev End Balance Deposited in Gen Fund	GEN		329	329					329		329					
248	Administration																
249	One-time cancellation from Facilities Repair & Replacement account	GEN			2,929					7,500		7,500					
250	MN.IT Services																
251	SF 2009 / HF 2138 MN.IT Personnel Costs Reduction	GEN		3,000	3,000		3,000	3,000		1,500	1,500	3,000	1,500	1,500	3,000		

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			FY 18-19	FY 18-19	FY 18-19	FY 20-21	FY 20-21	FY 20-21	FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21		
252	MN Management & Budget																
253	SF 2021 / HF 1030 Opt Out of SEGIP Benefits	GEN		4,394	4,394		4,394	4,394		2,197	2,197	4,394	2,197	2,197	4,394		
254	Gainsharing Savings	GEN			1,000					500	500	1,000					
255	Reduction in Professional / Technical Contracts (floor amendment)	GEN			104					2,255		2,255					
256	Department of Revenue																
257	Deposit Assessor License Fees in Special Revenue Account	GEN	(70)			(70)											
258	Cosmetology Examiners Board																
259	SF 1641 Eyelash Technicians License Fees	GEN		56			75			28	28	56	28	28	56		
260	Barber Examiners Board																
261	Fee Increase	GEN		66			67										
262	MN Amateur Sports Commission (MASC)																
263	Mighty Ducks Indoor Air Quality Grants FY 17 approp cancellation	GEN		7,166	7,166					7,166		7,166					
264	TOTAL GENERAL FUND REVENUE gain/(loss)	GEN		7,162	28,395	34,867	(3)	19,941	22,606		30,601	12,618	43,219	12,118	12,118	24,236	
265																	
266	Non-General Fund Revenues & Transfers																
267	Department of Revenue																
268	Deposit Assessor License Fees in Special Revenue Account	SR		194			207										
269	Administration																
270	Private Events Fee Authority - statutory (Gov Revised Rec)	SR		200			200										
271	Military Affairs																
272	Support Our Troops Account Transfer to Veterans Affairs	SR															
273	Veterans Affairs																
274	Support Our Troops Account Transfer from Military Affairs	SR															
275	TOTAL SPECIAL REVENUE FUND REVENUE			394			407										
276																	
277	Other Bills Travelling Separately:																
278	SF 514 Elections Omnibus Bill - Election Equipment Grants	GEN		5,000						5,000		5,000					
279																	
280	GENERAL FUND RECONCILIATION																
281	General Fund Base (direct, open, statutory) Feb 2017 Forecast	GEN		1,033,548	1,033,548	1,033,548	1,020,729	1,020,729	1,020,729		515,372	518,176	1,033,548	511,082	509,647	1,020,729	
282	Expenditure/Spending Changes	GEN		142,910	(5,520)	(55,339)	87,864	(16,641)	(49,511)	(7,166)	(1,431)	(20,350)	(21,781)	(19,451)	(21,700)	(41,151)	
283	Subtotal General Fund Spending	GEN		1,176,458	1,028,028	978,209	1,108,593	1,004,088	971,218	(7,166)	513,941	497,826	1,011,767	491,631	487,947	979,578	
284																	
285	Other Bills				5,000						5,000		5,000				
286	Revenue Changes gain/(loss)	GEN		7,162	28,395	34,867	(3)	19,941	22,606		30,601	12,618	43,219	12,118	12,118	24,236	
287																	
288	Net General Fund Spending	GEN		1,169,296	1,004,633	943,342	1,108,596	984,147	948,612	(7,166)	488,340	485,208	973,548	479,513	475,829	955,342	