

2018 House State Government Finance: Supplemental Budget

HF 4016: As Passed State Govt. Finance Cmte, April 18, 2018

(all dollars in thousands)

1 AGENCY/CHANGE ITEM	FUND	House Chair			House Chair		
		FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21
EXPENDITURE CHANGES:							
Legislature							
6 HF 2902, Results First Transfer to Legislative Budget Office	GEN		120	120	177	185	362
7 LCC, Reference Library: Digital Preservation			104	104			
8 LCC, Office of the Revisor, Restore Rent Reduction	GEN		90	90			
9 total Legislature	GEN		314	314	177	185	362
10 Local Impact Note Statutory County State Aid (CSA) Transfer Redirected							
14 from MMB to the Legislative Budget Office	CSA		207	207	207	207	414
Attorney General							
17 Operating Reduction	GEN		(1,000)	(1,000)	(1,000)	(1,000)	(2,000)
Secretary of State							
20 Election Equipment Cybersecurity - State Match	SR		220	220			
21 total Secretary of State:	SR		220	220			
Campaign Finance & Public Disclosure Board							
24 State Elections Campaign Public Subsidy Party Designation Repealed	OGF		(142)	(142)	(64)	(576)	(640)
Administrative Hearings							
27 Data Practices Transfer	GEN		525	525	525	525	1,050
Administration							
30 State Historic Preservation Office Reduction	GEN		(300)	(300)	(200)	(200)	(400)
31 Office of Continuous Improvement Reduction	GEN		(418)	(418)	(418)	(418)	(836)
32 Data Practices Transfer	GEN		(525)	(525)	(525)	(525)	(1,050)
33 total Admin	GEN		(1,243)	(1,243)	(1,143)	(1,143)	(2,286)
MN Management & Budget							
36 Sexual Harassment Office			4,000	4,000	3,429	3,429	6,858
37 Establish Centralized Office			[2,591]	[2,591]	[2,591]	[2,591]	[5,182]
38 Administer and Evaluate Workplace Survey			[255]	[255]			
39 Create Third Party Reporting System			[26]	[26]	[26]	[26]	[52]
40 Audit of Enterprise Polices, Procedures and Outcomes			[316]	[316]			
41 Training through Centralized Office			[812]	[812]	[812]	[812]	[1,624]
42 HF 2902, Results First Transfer to LBO			(50)	(50)	(122)	(122)	(244)
43 total MMB	GEN		3,950	3,950	3,307	3,307	6,614
45 Local Impact Note Statutory CSA Transfer Redirected from MMB to LBO	CSA		(207)	(207)	(207)	(207)	(414)
Revenue Department							
48 Operating Reduction	GEN		(3,895)	(3,895)	(3,895)	(3,895)	(7,790)
49 HF 2305, Tax Incidence Study	GEN		15	15			
50 total Dept of Revenue	GEN		(3,880)	(3,880)	(3,895)	(3,895)	(7,790)
Human Rights							
53 Operating Budget Reduction	GEN		(1,409)	(1,409)	(1,409)	(1,409)	(2,818)
54 total Human Rights:	GEN		(1,409)	(1,409)	(1,409)	(1,409)	(2,818)
MN Historical Society							
57 Digital Preservation	GEN		1,000	1,000			
58 total Historical Society:	GEN		1,000	1,000			
Minnesota Humanities Center							
61 Healthy Eating Grant	GEN		210	210			
62 "Everybody Wins" Reading Program Grant	GEN		250	250			
63 MN Council on Economic Education Grant	GEN		250	250			
64 total Minnesota Humanities Center:	GEN		710	710			
Cosmetology Examiners Board							
67 Operating Reduction	GEN		(518)	(518)	(518)	(518)	(1,036)
68 total Cosmetology Bd:	GEN		(518)	(518)	(518)	(518)	(1,036)

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		FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21
Veterans Affairs							
HF 79, Preston Veterans Home, Davids	GEN		10,000	10,000			
HF1109, Montevideo & Bemidji Veterans Homes, Miller/Bliss	GEN		16,000	16,000			
total Veterans Affairs (direct change items):	GEN		26,000	26,000			
EXPENDITURE CHANGES							
DIRECT GENERAL FUND	GEN		24,449	24,449	(3,956)	(3,948)	(7,904)
OPEN GENERAL FUND	OGF		(142)	(142)	(64)	(576)	(640)
Total General Fund Expenditure Changes (Open & Direct)	GEN		24,307	24,307	(4,020)	(4,524)	(8,544)
SPECIAL REVENUE Fund	SR		220	220			
REVENUES/TRANSFERS							
MN Management & Budget							
Gainsharing Savings	GEN		500	500			
Cosmetology Examiners Board							
HF 3664, Hair Braiders Exempted from Cosmetologist Bd Regulation	GEN		(2)	(2)	(2)	(2)	(4)
HF 3850, Eyelash Technicians Exempted from Facility Licensure Reqs.	GEN		(8)	(8)	(8)	(15)	(23)
MN Sports Facilities Authority							
One-Time transfer from Stadium Reserve to General Fund	GEN		30,817	30,817			
TOTAL GENERAL FUND REVENUE gain/(loss)	GEN		31,307	31,307	(10)	(17)	(27)
General Reduction - MNLARS							
General Reduction to All State Agencies	GEN		(9,650)	(9,650)			
Transfers to Dept. of Public Safety Special Revenue Accounts	GEN		<u>9,650</u>	<u>9,650</u>			
net impact:	GEN						
GENERAL FUND RECONCILIATION							
Expenditure/Spending Changes	GEN		24,307	24,307	(4,020)	(4,524)	(8,544)
Subtotal General Fund Spending	GEN		24,307	24,307	(4,020)	(4,524)	(8,544)
Revenue Changes gain/(loss)	GEN		31,307	31,307	(10)	(17)	(27)
Net General Fund Spending	GEN		(7,000)	(7,000)	(4,010)	(4,507)	(8,517)

Note: The FY 2020-21 impact of Article 5, Sections 5 and 6 are being carried on the Tax Committee spreadsheet.