

2016 House State Government Finance / Senate State Departments & Veterans: Supplemental Budget

(\$ in thousands)

House: HF 3476 3rd Engrossment, Articles 10 & 11 Senate: HF 2749 1st Unofficial Engrossment, Article 8

AGENCY/DECISION ITEM	FUND	Governor's Rec			House, HF 3476, 3E			Senate, HF 2749 1UE			Difference Sen / House	Governor FY 18-19	House FY 18-19	Senate FY 18-19
		FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17				
APPROPRIATIONS:														
Legislature														
Legislative Auditor: Transfer Fiscal Note Functions from MMB	GEN		318	318		318					(318)		636	
LCC - Eliminate Legislative Water Commission	GEN		(133)	(133)		(133)					133		(266)	
Total - Legislature					-	185	185	-	-	-	(185)		370	
Legislature - Carryforward Cancellation														
Senate - Cancel 80 percent of Carryforward Balance	GF-C		(3,140)	(3,140)							3,140			
LCC - Cancel from carryforward balance	GF-C		(440)	(440)							440			
Total - Legislature Carryforward						(3,580)	(3,580)				3,580			
State Auditor														
Audit Practice - Return To General Fund	GEN		6,951	6,951							(6,951)		13,902	
Total - State Auditor	GEN													
Campaign Finance														
Public Subsidy Program - 1 year suspension	GEN		(2,666)	(2,666)							2,666			
Administration														
Olmstead Plan Increased Capacity	GEN		148	148		148	148	148	148			296	296	296
Targeted Group Business Program - SF 2738 (Hayden)	GEN							20	20		20			
Capitol Complex Child Care Facility Planning	GEN		300	300				300	300		300	300		300
Capitol Construction Workers Honor Plaque - SF 2033 (Jensen)	GEN							10	10		10			
Public Broadcasting: AMPERS Veterans Voices - SF 2628 (Saxhaug)	GEN								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			
Total - Administration	GEN		448	448	-	148	148	57	3,028	3,085	2,937	596	296	596
MN.IT Services														
Securing the State - Cyber Security	GEN		20,204	20,204					5,000	5,000	5,000			
Study of Enhanced Cyber Security	GEN					500	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	4,500			
Minnesota Management & Budget (MMB)														
IT Security - Statewide Systems Data Security/Disaster Responsiveness	GEN		10,000	10,000					2,500	2,500	2,500			
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)				318		(636)	
Equity Grant Administration - Art. 6 Equity	GEN								3,615	3,615	3,615			
Total - Minnesota Management & Budget	GEN		15,100	15,100	-	(318)	(318)	-	6,115	6,115	6,433	8,000	(636)	

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		FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17				
Revenue Department											-			
Tax Refund Fraud Protection - Software & Services	GEN		500	500				500	500		500		-	-
Tax Refund Fraud Protection - Outreach and Staffing	GEN		2,125	2,125				1,371	1,371		1,371	4,250		4,250
Total - Revenue Department	GEN		2,625	2,625	-	-	-	1,871	1,871		1,871	4,250		4,250
MN Amateur Sports Commission (MASC)											-			
Mighty Ducks Ice Arena Air Quality Grants - SF 2852 (Metzen)	GEN							15,000	15,000		15,000		-	-
Red Wing Olympic Training Ski Jump - SF 2723 (Schmit)	GEN							1,000	1,000		1,000		-	-
Total -MASC	GEN				-	-	-	16,000	16,000		16,000		-	-
Humanities Center											-			
Veterans Voices - SF 2599 (Jensen)	GEN							95	95		95		-	-
Total -Humanities Center	GEN				-	-	-	95	95		95		-	-
Minnesota Historical Society											-			
Digital Preservation - SF 2533 (Saxhaug)	GEN							170	170		170		-	-
Total - Historical Society	GEN				-	-	-	170	170		170		-	-
Minnesota State Retirement System (MSRS)											-			
Judges Plan Direct Appropriation	GEN		6,000	6,000				2,000	2,000		2,000	12,000		4,000
Total -MSRS	GEN		6,000	6,000	-	-	-	2,000	2,000		2,000	12,000		4,000
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		-
<i>HF 3211 on House Floor / SF 2835 on Senate floor, moving separately</i>											-			
Military Affairs											-			
National Guard Security Improvements - Maintenance		1,234			1,234			1,100	1,100		1,100			
National Guard Security Improvements - General Support	GEN	328	248	576	328	248	576	-	248	248	(328)	496	496	496
Total - Military Affairs	GEN	1,562	248	1,810	1,562	248	1,810	-	1,348	1,348	(462)	496	496	496
Veterans Affairs											-			
Eagle's Nest Grant for Services - HF 2468, Anderson M	GEN					100	100				(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	300				(300)		-	-
Veterans Homes Domicilliary Increase - SF 131 (Sieben)	GEN							88	88		88			224
Veterans Mental Health Study - SF 2317 (Saxhaug)	GEN							150	150		150			
Disabled Veterans Interim Housing Study - SF 3149 (Clausen)	GEN							250	250		250			

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		FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17				
New Veterans Homes Operating Costs - SF 2856 (Saxhaug)	GEN									-			20,000	
Total - Veterans Affairs	GEN				-	500	500	-	488	488	(12)	-	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)		-	-	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	35,581	25,342	1,390	29,566
SPECIAL REVENUE FUND	SR		74	74	-	-	-	-	-	-	-	329	-	-
TOTAL SPENDING		1,562	49,699	51,261	1,562	(971)	591	57	36,115	36,172	35,581	25,671	1,390	29,566
REVENUE:														
State Auditor														
Audit Practice - Return To General Fund	GEN					6,951	6,951		-	-	(6,951)	13,902	-	
Barber Examiners Board														
Eliminate apprenticeship registration type & fees	GEN					7	7					5		
<i>SF 2745 on Senate floor, moving separately</i>														
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	-	-	-	(6,958)	(54)	13,907	-
SPECIAL REVENUE FUND	SR		27	27		-	-		-	-	-	54	-	-
TOTAL REVENUE CHANGES			-	-		6,958	6,958		-	-	(6,958)	-	13,907	-
CANCELLATIONS:														
Senate: Cancel from carryforward balance	GEN					(3,140)	(3,140)		-	-	3,140			
LCC: Cancel from carryforward balance	GEN					(440)	(440)		-	-	440			
LCC: Revisor's 525 Park Rented Space	GEN								(57)	(57)	(57)		(74)	
TOTAL CANCELLATIONS	GEN					(3,580)	(3,580)		(57)	(57)	3,523		(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	46,062	25,396	(12,517)	29,492
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	46,062	25,396	(12,517)	29,492

Note: Senate Barber Board changes moving as separate bill (SF 2745), Racing Commission changes are moving as separate bills, (HF 3211 and SF 2835), so those items are not shown on the House & Senate columns on this tracking sheet.