

**SENATE and HOUSE STATE GOVERNMENT and VETERANS BUDGET
BUDGET RECOMMENDATION CHANGE ITEMS**

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	BASE FY 12-13	GOVERNOR			SF 1047/Chap 40 Vetoed Conference Agreement			1st Special Session Chapter 10			% Change from Base	\$ Change v. Chap 40	1st Special Session Chapter 10		
			FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13			FY 14	FY 15	FY 14-15
LEGISLATURE																
SENATE																
Operating Budget Reduction Gov Sen 5% / House 8%	GEN	43,648	(1,091)	(1,091)	(2,182)	(1,091)	(1,091)	(2,182)	(1,091)	(1,091)	(2,182)			(1,091)	(1,091)	(2,182)
HOUSE																
Operating Budget Reduction Gov Sen House 5%	GEN	58,682	(1,467)	(1,467)	(2,934)	(1,467)	(1,467)	(2,934)	(1,467)	(1,467)	(2,934)			(1,467)	(1,467)	(2,934)
LEGISLATIVE COORDINATING COMMISSION																
SF 146 / HF 2 Zero Based Budgeting/Sunset Commission	GEN															
Operating Budget Reduction Gov 5% / Sen 15% / House 10%	GEN	30,180	(755)	(755)	(1,510)	(755)	(755)	(1,510)	(755)	(755)	(1,510)			(755)	(755)	(1,510)
<i>total Legislature</i>		132,510	(3,313)	(3,313)	(6,626)	(3,313)	(3,313)	(6,626)	(3,313)	(3,313)	(6,626)	-5%	-	(3,313)	(3,313)	(6,626)
Constitutional Offices																
GOVERNOR																
Operating Budget Reduction Gov 5%/Sen 15% / House 8 %	GEN	6,726	(168)	(168)	(336)	(336)	(336)	(672)	(168)	(168)	(336)	-5%	336	(168)	(168)	(336)
STATE AUDITOR																
Operating Budget Reduction Sen 20% / House 12%	GEN	18,204				(1,092)	(1,092)	(2,184)	(455)	(455)	(910)	-5%	1,274	(455)	(455)	(910)
ATTORNEY GENERAL																
Operating Budget Reduction Gov 5% / Sen 15% / House 12%	GEN	44,408	(1,110)	(1,110)	(2,220)	(2,664)	(2,664)	(5,328)	(1,110)	(1,110)	(2,220)	-5%	3,108	(1,110)	(1,110)	(2,220)
SECRETARY OF STATE																
Operating Budget Reduction Sen 15% / House 8%	GEN	11,318				(453)	(453)	(906)	(185)	(185)	(370)	-3%	536	(185)	(185)	(370)
State Agencies																
CAMPAIGN FINANCE & PUBLIC DISCLOSURE BD																
Operating Budget Reduction Sen 5% / House 10%	GEN	1,450				(36)	(36)	(72)	(36)	(36)	(72)	-5%	-	(36)	(36)	(72)
INVESTMENT BOARD																
Operating Budget Reduction Sen 5% / House 10%	GEN	292				(7)	(7)	(14)	(7)	(7)	(14)	-5%	-	(7)	(7)	(14)
ADMINISTRATIVE HEARINGS																
Operating Budget Reduction Sen 5% / House 10%	GEN	664				(20)	(13)	(33)	(13)	(13)	(26)	-4%	7	(13)	(13)	(26)
OFFICE OF TECHNOLOGY																
Operating Budget Reduction Gov 5% / Sen 15% / House 15%	GEN	10,908	(273)	(273)	(546)	(818)	(818)	(1,636)	(273)	(273)	(546)	-5%	1,090	(273)	(273)	(546)
ADMINISTRATION																
Operating Budget Reduction Gov 5% / Sen 15% / House 13%	GEN	37,158		(115)	(115)	(2,415)	(2,415)	(4,830)	(608)	(608)	(1,216)	-3%	3,614	(608)	(608)	(1,216)
Transfer EQB to MPCA	GEN		(551)	(551)	(1,102)											
Increase in SmART Funding	GEN		145	145	290											
<i>total Admin</i>	GEN	37,158	(406)	(521)	(927)	(2,415)	(2,415)	(4,830)	(608)	(608)	(1,216)	-3%	3,614	(608)	(608)	(1,216)
PUBLIC BROADCASTING																
Public Television Reduction Sen 20% / House 10%	GEN					(111)	(111)	(222)	(56)	(56)	(112)	-4.3%	110	(56)	(56)	(112)
MPR Reduction Sen 68% / House 15%	GEN					(161)	(161)	(322)	(48)	(48)	(96)	-20%	226	(48)	(48)	(96)
AMPERS Reduction Sen 5%	GEN					(19)	(19)	(38)	(19)	(19)	(38)	-5%	-	(19)	(19)	(38)
Twin Cities Cable Channel Reduction Sen 100%	GEN					(16)	(16)	(32)	(16)	(16)	(32)	-100%	-	(16)	(16)	(32)
<i>total Public Broadcasting</i>	GEN	3,864				(307)	(307)	(614)	(139)	(139)	(278)	-7%	336	(139)	(139)	(278)

Adjusted base for HAVA MOE

adj base for in-lieu-of rent

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			FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13			FY 14	FY 15	FY 14-15	
CAPITOL AREA ARCHITECTURAL & PLANNING BD																	
Operating Budget Reduction Sen 5%	GEN	684				(17)	(17)	(34)	(17)	(17)	(34)	-5%	-	(17)	(17)	(34)	
MN MANAGEMENT BUDGET																	
Results Management	GEN		250	250	500												
Task Force on Small Agencies & Bds	GEN		50		50												
Pay for Performance Pilot / Staff	GEN								75	75	150		150	75	75	150	
Operating Budget Reduction Gov 5% / Sen 15% / House 13%	GEN	38,278	(957)	(957)	(1,914)	(1,914)	(1,914)	(3,828)	(957)	(957)	(1,914)		1,914	(957)	(957)	(1,914)	
<i>total MMB</i>	GEN	38,278	(657)	(707)	(1,364)	(1,914)	(1,914)	(3,828)	(882)	(882)	(1,764)	-5%	2,064	(882)	(882)	(1,764)	
Gov Statewide Systems Billing Authority FY 14-15	SR	<i>Revenue</i>															
REVENUE DEPARTMENT																	
Operating Budget Reduction Gov 5% / Sen 9% / House 2%	GEN	264,746	(2,184)	(2,184)	(4,368)	(6,620)	(6,620)	(13,240)	(2,184)	(2,184)	(4,368)	-5%	8,872	(2,184)	(2,184)	(4,368)	
Gov Tax Analytics & Compliance Initiative/Special Session	GEN	<i>Revenue</i>	3,843	7,530	11,373				5,251	8,468	13,719		13,719	8,468	8,468	16,936	
<i>total Revenue</i>	GEN	264,746	1,659	5,346	7,005	(6,620)	(6,620)	(13,240)	3,067	6,284	9,351	3.5%	22,591	6,284	6,284	12,568	
GAMBLING CONTROL BOARD																	
Gov Approp Realignment to Fee Revenue	SR		(200)	(200)	(400)	(200)	(200)	(400)	(200)	(200)	(400)	-7%	-	(200)	(200)	(400)	
SF 650 / HF 886 Problem Gambling Grant	LPF					225	225	450	225	225	450			225	225	450	
MN AMATEUR SPORTS COMMISSION																	
Operating Budget Reduction Sen 5% / House 10%	GEN	522				(13)	(13)	(26)	(13)	(13)	(26)	-5%	-	(13)	(13)	(26)	
INDIAN AFFAIRS COUNCIL																	
Operating Budget Reduction Sen 13% / House 15%	GEN	972				(64)	(64)	(128)	(24)	(24)	(48)	-5%	80	(24)	(24)	(48)	
BLACK MINNESOTANS COUNCIL (transfers)																	
Operating Budget Reduction Sen 20% / House 15%	GEN	614				(61)	(61)	(122)	(15)	(15)	(30)	-5%	92	(15)	(15)	(30)	
CHICANO-LATINO AFFAIRS COUNCIL (transfers)																	
Operating Budget Reduction Sen 20% / House 15%	GEN	578				(58)	(58)	(116)	(14)	(14)	(28)	-5%	88	(14)	(14)	(28)	
ASIAN-PACIFIC MINNESOTANS COUNCIL (transfers)																	
Operating Budget Reduction Sen 20% / House 15%	GEN	534				(53)	(53)	(106)	(13)	(13)	(26)	-5%	80	(13)	(13)	(26)	
<i>total COUNCILS</i>	GEN					(236)	(236)	(472)	(66)	(66)	(132)	-5%	340	(66)	(66)	(132)	
EXPLORE MINNESOTA TOURISM																	
1% Car Rental Tax Increase																	
Dedicated to Marketing <i>transfer out</i>	GEN	<i>Revenue</i>	2,100	2,400	4,500												
Film Jobs Production Program (Snowbate)	GEN		1,000		1,000	100		100									
Operating Budget Reduction Gov 3% / Sen 15% / House 10%	GEN	18,376	(260)	(260)	(520)	(919)	(919)	(1,838)	(459)	(459)	(918)			(459)	(459)	(918)	
<i>total ETM</i>	GEN	18,376	2,840	2,140	4,980	(819)	(919)	(1,738)	(459)	(459)	(918)	-5%	820	(459)	(459)	(918)	
MN HISTORICAL SOCIETY																	
Operating Budget Reduction Gov 5% / Sen 10% / House 12%	GEN					(2,202)	(2,202)	(4,404)	(1,606)	(1,606)	(3,212)		1,192	(1,606)	(1,606)	(3,212)	
MN International Center Reduction Sen 10% / House 12%	GEN					(4)	(4)	(8)	(4)	(4)	(8)			(4)	(4)	(8)	
MN Air Natl Guard Museum Reduction Sen 10% / House 12%	GEN					(2)	(2)	(4)	(2)	(2)	(4)			(2)	(2)	(4)	
Hockey Hall of Fame Reduction Sen 10% / House 12%	GEN					(7)	(7)	(14)	(7)	(7)	(14)			(7)	(7)	(14)	
MN Military Museum Reduction Sen 10% / House 12%	GEN					(10)	(10)	(20)	(10)	(10)	(20)			(10)	(10)	(20)	
Farm America Reduction Sen 10% / House 12%	GEN					(13)	(13)	(26)	(13)	(13)	(26)			(13)	(13)	(26)	
<i>total Historical Society</i>	GEN	44,642	(804)	(804)	(1,608)	(2,238)	(2,226)	(4,464)	(1,642)	(1,630)	(3,272)	-7%	1,192	(1,642)	(1,630)	(3,272)	

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			FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13			FY 14	FY 15	FY 14-15	
89 MN ARTS BOARD																	
90 Operating Budget Reduction Gov 5% / Sen & House 20%	GEN	16,680	(417)	(417)	(834)	(1,251)	(1,251)	(2,502)	(834)	(834)	(1,668)	Hist. Soc base adjusted for building costs -10%	834	(834)	(834)	(1,668)	
91 HUMANITIES CENTER																	
92 Budget Reduction Sen 5% / House 10%	GEN	500				(25)	(25)	(50)	(13)	(13)	(26)		24	(13)	(13)	(26)	
100 PUBLIC FACILITIES AUTHORITY																	
101 Technical Grant Assistance Reduction Sen 5% / House 100%	GEN	172				(86)	(86)	(172)	(86)	(86)	(172)	-100%	-	(86)	(86)	(172)	
102 SCIENCE MUSEUM OF MN																	
103 Operating Budget Reduction Gov 2.5% / Sen 15% / House 15%	GEN	2,374	(30)	(30)	(60)	(178)	(178)	(356)	(119)	(119)	(238)	-10%	118	(119)	(119)	(238)	
104 CONTINGENT ACCOUNTS																	
105 Reduction to GF contingent account appropriation	GEN					(400)		(400)					400				
106 MN STATE RETIREMENT SYSTEM																	
107 Leg. Retirement - suspend appropriation for 2 years	GEN					(2,650)	(2,704)	(5,354)		(473)	(473)		4,881				
108 MILITARY AFFAIRS																	
109 Tuition Reimbursement Increase	GEN	38,742	1,500	1,500	3,000	3,000		3,000	3,000		3,000	7.7%	-				
110 VETERANS AFFAIRS																	
111 21-Bed Specialty Care/Alzheimer's Unit	GEN			738	738		738	738		738	738			842	842	1,684	
(transferred to Special Revenue acct and spent from there)																	
113 Adult Day Care Operational Funding	GEN			162	162		162	162		162	162			232	232	464	
(transferred to Special Revenue acct and spent from there)																	
116 Higher Education Veterans Programs SF 449	GEN		945	945	1,890	945	945	1,890	945	945	1,890			945	945	1,890	
117 <i>total Veterans Affairs</i>	GEN	113,500	945	1,845	2,790	945	1,845	2,790	945	1,845	2,790	2.5%	-	2,019	2,019	4,038	
118 MACV Grant from Support Our Troops Account	SR					100		100	100		100						
119 Change Earmarks for Homes Operations	SR																
120 <i>total Veterans Affairs</i>	SR					100		100	100		100						
121 EXPENDITURE CHANGES																	
122 GENERAL FUND	GEN		(234)	3,488	3,254	(23,963)	(25,798)	(49,761)	(3,426)	(2,770)	(6,196)		43,565	(2,135)	(2,123)	(4,258)	
123 SPECIAL REVENUE	SR		(200)	(200)	(400)	(100)	(200)	(300)	(100)	(200)	(300)		-	(200)	(200)	(400)	
124 LOTTERY PRIZE FUND	SLP					225	225	450	225	225	450		-	225	225	450	
126 EXECUTIVE AGENCIES REDUCTION																	
143 <i>House: General Reduction to all executive agencies</i>	GEN					(31,375)	(63,500)	(94,875)									
144 <i>(achieved through salary freeze, workforce reductions, elimination of deputy/asst. cmsrs, SEGIP dependent audits, other reforms)</i>																	
147 SEGIP Dependent Audit Savings										(1,726)	(1,726)			(1,726)	(1,726)	(3,452)	
153 TOTAL GENERAL APPROPRIATION REDUCTIONS	GEN					(31,375)	(63,500)	(94,875)		(1,726)	(1,726)		93,149	(1,726)	(1,726)	(3,452)	
155 REVENUES/TRANSFERS																	
156 STATE AUDITOR																	
157 Audit Practice Revenue Loss	GEN					(950)	(950)	(1,900)	(321)	(321)	(642)			(321)	(321)	(642)	
158 ADMINISTRATION																	
160 Transfer Resource Recovery Funds	GEN		80		80				80		80						
161 Transfer Office Supply Connections Funds	GEN		39		39				39		39						

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(all dollars in thousands)

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		FY 12-13	FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13			FY 14	FY 15	FY 14-15
162 Transfer Savings Monitoring Systems Funds	GEN		7		7				7		7					
163 REVENUE DEPARTMENT																
164 Additional Tax Compliance	GEN		14,425	29,075	43,500											
165 subtotal revenue changes	GEN		14,551	29,075	43,626	(950)	(950)	(1,900)	(195)	(321)	(516)			(321)	(321)	(642)
166 REVENUE CHANGE BILLS																
167 Gov Tax Analytics & Compliance Initiative/Special Session	GEN								35,700	46,614	82,314			46,614	46,614	93,228
168 SF 907 / HF 174: Tax Analytics	GEN					44,100	89,200	133,300								
172 SF 755 / HF 864: Federal Offset Program - Unpaid Debt Collection	GEN					20,800	15,800	36,600	500	3,800	4,300			3,800	3,800	7,600
173 (assumes implementation of SF 755 / HF 864 language in bill)																
174 total revenue from bills	GEN					64,900	105,000	169,900	36,200	50,414	86,614			50,414	50,414	100,828
175 TOTAL GENERAL FUND REVENUE gain/(loss)			14,551	29,075	43,626	63,950	104,050	168,000	36,005	50,093	86,098		(81,902)	50,093	50,093	100,186
176																
177																
178																
179 EXPLORE MINNESOTA TOURISM																
180 1% Car Rental Tax Increase (not reflected in total revenue)	GEN		2,100	2,400	4,500											
181 (transferred to Special Revenue acct and spent from there by EMT)																
183 NON-GENERAL FUND included in Special Session Proposal																
184 Sec of State HAVA 1/2 fund balance appropriated - Special Session included																
206 MMB Statewide Systems billing increase FY 14-15 - Special Session included																
207 GENERAL FUND RECONCILIATION																
208 General Fund Base (direct, open, statutory)	GEN	912,922	453,836	459,086	912,922	453,836	459,086	912,922	453,836	459,086	912,922			460,810	462,835	923,645
209 Expenditure/Spending Changes	GEN		(234)	3,488	3,254	(23,963)	(25,798)	(49,761)	(3,426)	(2,770)	(6,196)		43,565	(2,135)	(2,123)	(4,258)
210 Subtotal	GEN	912,922	453,602	462,574	916,176	429,873	433,288	863,161	450,410	456,316	906,726	-1%	43,565	458,675	460,712	919,387
211 General Appropriation Reductions	GEN					(31,375)	(63,500)	(94,875)		(1,726)	(1,726)			(1,726)	(1,726)	(3,452)
212 Subtotal General Fund Spending	GEN	912,922	453,602	462,574	916,176	398,498	369,788	768,286	450,410	454,590	905,000	-1%	136,714	456,949	458,986	915,935
213																
214 Less Revenue Changes gain/(loss)	GEN		14,551	29,075	43,626	63,950	104,050	168,000	36,005	50,093	86,098		(81,902)	50,093	50,093	100,186
215																
216 Net General Fund Spending	GEN	912,922	439,051	433,499	872,550	334,548	265,738	600,286	414,405	404,497	818,902	-10.3%	218,616	406,856	408,893	815,749
217																
218 FY 2011 Changes: Included in Chapter 113 passed in Regular Session																
219 Secretary of State: Legal Fees	GEN			148	148			148			148					
220 Secretary of State: County Reimbursement for Recount	GEN							322			322					
221 MMB - Repeal of Land Sales Requirement	GEN			2,016	2,016											
222 total FY 2011 changes:				2,164	2,164			470			470					
223																
224																
225 NET General Fund with FY 2011 Spending		912,922	439,051	435,663	874,714	334,548	266,208	600,756	414,405	404,497	818,902		218,146	406,856	408,893	815,749

Senate and House State Government and Veterans Budget, 2011 Special Session Tracking

General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Feb FY 10-11	BASE FY 12-13	Gov FY 12-13	Conf. FY 12-13	Special Session Chapter 10			\$	%	\$	Special Session Chapter 10			\$	\$
BASE SPENDING/DECISION ITEMS						FY 2012	FY 2013	FY 12-13	Ch. 10 / Base	Ch. 10 / Base	Ch. 10 / Conf	FY 2014	FY 2015	FY 14-15	Ch. 10 / Base	Ch. 10 / Conf
STATE GOVERNMENT AGENCIES																
Legislature																
Senate	GEN	43,916	43,648	41,466	41,466	20,733	20,733	41,466	(2,182)	-5.0%	-	20,733	20,733	41,466	(2,182)	-
House of Representatives	GEN	59,281	58,682	55,748	55,748	27,874	27,874	55,748	(2,934)	-5.0%	-	27,874	27,874	55,748	(2,934)	-
Legislative Coordinating Commission	GEN	31,500	30,180	28,670	28,670	14,335	14,335	28,670	(1,510)	-5.0%	-	14,335	14,335	28,670	(1,510)	-
Total Legislature Direct:	GEN	134,697	132,510	125,884	125,884	62,942	62,942	125,884	(6,626)	-5.0%	-	62,942	62,942	125,884	(6,626)	-
Legislative Carryforward	GF-C	2,652	-	-	-	-	-	-				-	-	-		
Governor's Office	GEN	6,807	6,726	6,390	6,054	3,195	3,195	6,390	(336)	-5.0%	336	3,195	3,195	6,390	(336)	336
State Auditor																
Direct General Fund	GEN	18,525	18,200	18,200	16,016	8,645	8,645	17,290	(910)	-5.0%	1,274	8,645	8,645	17,290	(910)	1,274
Statutory General Fund	OGF	6	4	4	4	2	2	4				2	2	4		
Attorney General	GEN	47,225	44,408	42,188	39,080	21,094	21,094	42,188	(2,220)	-5.0%	3,108	21,094	21,094	42,188	(2,220)	3,108
Secretary of State	GEN	11,466	11,318	11,318	10,412	5,474	5,474	10,948	(370)	-3.3%	536	5,474	5,474	10,948	(370)	536
Campaign Finance and Public Disclosure Board																
Campaign Financing (Open General Fund)	OGF	3,552	3,520	3,520	3,520	150	3,370	3,520				150	3,370	3,520		
Investment Board	GEN	295	292	292	278	139	139	278	(14)	-4.8%	-	139	139	278	(14)	-
Administrative Hearings	GEN	663	664	664	631	384	254	638	(26)	-3.9%	7	384	254	638	(26)	-
Office of Enterprise Technology																
GEN	GEN	10,971	10,908	10,362	9,272	5,181	5,181	10,362	(546)	-5.0%	1,090	5,181	5,181	10,362	(546)	1,090
Department of Administration																
Government & Citizen Services	GEN	35,584	33,722	32,795	29,340	16,339	16,339	32,678	(1,044)	-3.1%	3,338	16,339	16,339	32,678	(1,044)	3,338
Administrative Management	GEN	3,578	3,436	3,436	2,988	1,632	1,632	3,264	(172)	-5.0%	276	1,632	1,632	3,264	(172)	276
Public Broadcasting Grants	GEN	3,881	3,864	3,864	3,250	1,793	1,793	3,586	(278)	-7.2%	336	1,793	1,793	3,586	(278)	336
Fiscal Agent	GEN	21	-	-	-	-	-	-				-	-	-		
Totals - Department of Administration																
Direct General Fund	GEN	43,043	41,022	40,095	35,578	19,764	19,764	39,528	(1,494)	-3.6%	3,950	19,764	19,764	39,528	(1,494)	3,950
WCRA Open General Fund	OGF	3,324	3,961	3,961	3,961	1,956	2,005	3,961				2,057	1,539	3,596		
CAAP Board	GEN	690	684	684	650	325	325	650	(34)	-5.0%	-	325	325	650	(34)	-
MN Management & Budget (MMB)																
Statewide Services	GEN	39,717	38,278	36,914	34,450	18,257	18,257	36,514	(1,764)	-4.6%	2,064	18,257	18,257	36,514	(1,764)	2,064
Total Department of Finance Direct:	GEN	39,717	38,278	36,914	34,450	18,257	18,257	36,514	(1,764)	-4.6%	2,064	18,257	18,257	36,514	(1,764)	2,064
Finance Open Appropriations:																
Indirect Costs Receipts Offset	OGF	(27,169)	(42,350)	(42,350)	(42,350)	(21,950)	(20,400)	(42,350)				(17,950)	(17,950)	(35,900)		
Finance Non-Operating	OGF	8,521	8,732	8,732	8,732	4,366	4,366	8,732				4,366	4,366	8,732		
MN Accounting & Procurement (MAPS) - Statutory	OGF	5,892	17,937	17,937	17,937	8,968	8,969	17,937				8,971	8,971	17,942		
Total Department of Finance Open:	OGF	(12,756)	(15,681)	(15,681)	(15,681)	(8,616)	(7,065)	(15,681)				(4,613)	(4,613)	(9,226)		

Senate and House State Government and Veterans Budget, 2011 Special Session Tracking

General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb FY 10-11	BASE FY 12-13	Gov FY 12-13	Conf. FY 12-13	Special Session Chapter 10			\$ Ch. 10 / Base	% Ch. 10 / Base	\$ Ch. 10 / Conf	Special Session Chapter 10			\$ Ch. 10 / Base	\$ Ch. 10 / Conf
						FY 2012	FY 2013	FY 12-13				FY 2014	FY 2015	FY 14-15		
Department of Revenue																
Minnesota Tax System Management	GEN	203,381	210,064	212,161	199,564	108,074	111,341	219,415	9,351	4.5%	19,851	111,241	111,241	222,482	12,568	23,068
Debt Collection Management	GEN	51,877	54,682	59,590	51,942	27,341	27,341	54,682				27,341	27,341	54,682		
Total Department of Revenue Direct:	GEN	255,258	264,746	271,751	251,506	135,415	138,682	274,097	9,351	3.5%	22,591	138,582	138,582	277,164	12,568	25,808
Revenue Open Appropriations																
Collections, Seized Property, Recording Fees	OGF	3,084	3,800	3,800	3,800	1,900	1,900	3,800				1,900	1,900	3,800		
Integrated Tax System - Statutory	OGF	1,419	4,502	4,502	4,502	2,250	2,252	4,502				2,250	2,252	4,502		
Property Tax Benchmark Study - Statutory	OGF	30	50	50	50	25	25	50				25	25	50		
Total Department of Revenue Open:	OGF	4,533	8,352	8,352	8,352	4,175	4,177	8,352				4,175	4,177	8,352		
MN Amateur Sports Commission (MASC)	GEN	527	522	522	496	248	248	496	(26)	-5.0%	-	248	248	496	(26)	-
Council on Black Minnesotans	GEN	618	614	614	492	292	292	584	(30)	-4.9%	92	292	292	584	(30)	92
Council on Chicano-Latino Affairs	GEN	581	578	578	462	275	275	550	(28)	-4.8%	88	275	275	550	(28)	88
Council on Asian-Pacific Minnesotans	GEN	537	534	534	428	254	254	508	(26)	-4.9%	80	254	254	508	(26)	80
Council on Indian Affairs.	GEN	977	972	972	844	462	462	924	(48)	-4.9%	80	462	462	924	(48)	80
Explore MN Tourism	GEN	20,950	18,376	18,856	16,638	8,729	8,729	17,458	(918)	-5.0%	820	8,729	8,729	17,458	(918)	920
Car Rental Tax Dedicated for Marketing Transfer	OGF			4,500	-	-	-	-				-	-	-		
MN Historical Society	GEN	45,042	44,642	43,034	40,178	20,737	20,633	41,370	(3,272)	-7.3%	1,192	20,737	20,633	41,370	(3,272)	1,192
Historic Preservation Grants (Open General Fund)	OGF	548	10,553	10,553	10,553	4,781	5,772	10,553				6,180	6,180	12,360		
MN State Arts Board	GEN	16,705	16,680	15,846	14,178	7,506	7,506	15,012	(1,668)	-10.0%	834	7,506	7,506	15,012	(1,668)	834
Humanities Commission	GEN	500	500	500	450	237	237	474	(26)	-5.2%	24	237	237	474	(26)	24
Public Facilities Authority	GEN	213	172	172	-	-	-	-	(172)	-100.0%	-	-	-	-	(172)	-
Science Museum of Minnesota	GEN	2,374	2,374	2,314	2,018	1,068	1,068	2,136	(238)	-10.0%	118	1,068	1,068	2,136	(238)	118
Contingent Accounts	GEN	338	500	500	100	500	-	500			400	500	-	500		-
Tort Claims	GEN	322	322	322	322	161	161	322				161	161	322		
Minnesota State Retirement System																
Legislators Retirement	GEN	4,710	5,354	5,354	-	2,650	2,231	4,881	(473)		4,881	2,759	2,816	5,575		-
Constitutional Officers Retirement	GEN	915	953	953	953	472	481	953				491	501	992		-
Total MSRS General Fund:	GEN	5,625	6,307	6,307	953	3,122	2,712	5,834	(473)	-7.5%	4,881	3,250	3,317	6,567		-
PERA - Mpls. Employee Retirement Fund Aid	GEN	18,000	45,500	45,500	45,500	22,750	22,750	45,500				24,000	24,000	48,000		

Senate and House State Government and Veterans Budget, 2011 Special Session Tracking

General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb FY 10-11	BASE FY 12-13	Gov FY 12-13	Conf. FY 12-13	Special Session Chapter 10			\$ Ch. 10 / Base	% Ch. 10 / Base	\$ Ch. 10 / Conf	Special Session Chapter 10			\$ Ch. 10 / Base	\$ Ch. 10 / Conf
						FY 2012	FY 2013	FY 12-13				FY 2014	FY 2015	FY 14-15		
Teachers Retirement Association	GEN															
1st Class Cities - Teachers State Aid	GEN	37,254	37,254	37,254	37,254	18,627	18,627	37,254				18,627	18,627	37,254		
Military Affairs																
Maintenance/ Training Facilities	GEN	13,320	13,320	13,320	13,320	6,660	6,660	13,320				6,660	6,660	13,320		
General Support	GEN	5,126	4,726	4,726	4,726	2,363	2,363	4,726				2,363	2,363	4,726		
Enlistment Incentives	GEN	24,558	20,696	23,696	23,696	13,348	10,348	23,696	3,000			10,348	10,348	20,696		
total Military Affairs Direct	GEN	43,004	38,742	41,742	41,742	22,371	19,371	41,742	3,000	7.7%	-	19,371	19,371	38,742		-
<i>Military Forces ordered to Active Duty (Open GF)</i>	OGF	1,060	260	260	260	130	130	260				130	130	260		
Veterans Affairs																
Veterans Programs & Services	GEN	31,269	25,668	27,558	27,558	13,779	13,779	27,558	1,890			13,779	13,779	27,558	1,890	-
Veterans Health Care	GEN	85,948	87,832	88,732	88,732	43,916	44,816	88,732	900			44,990	44,990	89,980	2,148	-
total Veterans Affairs direct	GEN	117,217	113,500	116,290	116,290	57,695	58,595	116,290	2,790	2.5%	-	58,769	58,769	117,538	4,038	-
<i>GI Bill - Open General Fund</i>	OGF	2,453	2,658	2,658	2,658	1,294	1,364	2,658				1,437	1,437	2,874		
TOTAL State Government AGENCIES																
Direct General Fund	GEN	881,621	899,295	898,049	849,534	446,538	446,561	893,099	(6,196)	-1%	43,565	449,157	448,490	897,647	(4,258)	41,594
Carry-Forward	GF-C	2,652	-	-	-	-	-	-				-	-	-		
Open General Fund	OGF	2,720	13,627	18,127	13,627	3,872	9,755	13,627				9,518	12,222	21,740		
General Appropriation Reductions	GEN				(94,875)		(1,726)	(1,726)	(1,726)			(1,726)	(1,726)	(3,452)	(3,452)	
GENERAL FUND APPROPRIATION TOTALS		886,993	912,922	916,176	768,286	450,410	454,590	905,000	(7,922)	-1%	136,714	456,949	458,986	915,935	(7,710)	165,142
General Fund Revenue Gain / (Loss)	GEN	-	-	43,626	168,000	36,005	50,093	86,098	86,098			50,093	50,093	100,186	100,186	
NET GENERAL FUND SPENDING	GEN	886,993	912,922	872,550	600,286	414,405	404,497	818,902	(94,020)	-10.3%	218,616	406,856	408,893	815,749	(107,896)	272,656

Senate and House State Government and Veterans Budget 2011 Special Session

(all dollars in thousands) direct general fund base, direct non-general fund base and open general fund appropriations shown

Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 12-13	Gov FY 12-13	Vetoed Bill FY 12-13	Special Session Chapter 10			Difference ss / Base	Difference ss / conf	Special Session Ch. 10		
						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
1													
2	LEGISLATURE												
3	Senate												
4	General Fund base	GEN	43,648	43,648	43,648	21,824	21,824	43,648			21,824	21,824	43,648
5													
6	Change Items:												
7	Operating Budget Reduction: Gov Sen: 5% / House 8%	GEN		(2,182)	(2,182)	(1,091)	(1,091)	(2,182)			(1,091)	(1,091)	(2,182)
8													
9	<i>total change items</i>	GEN		(2,182)	(2,182)	(1,091)	(1,091)	(2,182)			(1,091)	(1,091)	(2,182)
10													
11	Summary - Senate												
12	General Fund	GEN	43,648	41,466	41,466	20,733	20,733	41,466	(2,182)		20,733	20,733	41,466
13													
14													
15													
16	House of Representatives												
17	General Fund base	GEN	58,682	58,682	58,682	29,341	29,341	58,682			29,341	29,341	58,682
18													
19	Change Items:												
20	Operating Budget Reduction: Gov Sen House 5%	GEN		(2,934)	(2,934)	(1,467)	(1,467)	(2,934)			(1,467)	(1,467)	(2,934)
21													
22	<i>total change items</i>	GEN		(2,934)	(2,934)	(1,467)	(1,467)	(2,934)			(1,467)	(1,467)	(2,934)
23													
24	Summary - House												
25	General Fund	GEN	58,682	55,748	55,748	27,874	27,874	55,748	(2,934)		27,874	27,874	55,748
26													
27													
28													
29	Legislative Coordinating Commission												
30													
31	Legislative Auditor base	GEN	11,432	11,432	11,432	5,716	5,716	11,432			5,716	5,716	11,432
32	<i>total Legislative Auditor</i>	GEN	11,432	11,432	11,432	5,716	5,716	11,432			5,716	5,716	11,432
33													
34	Legislative Reference Library base	GEN	2,702	2,702	2,702	1,351	1,351	2,702			1,351	1,351	2,702
35	<i>total Legislative Reference Library</i>	GEN	2,702	2,702	2,702	1,351	1,351	2,702			1,351	1,351	2,702
36													
37	Revisors Office base	GEN	11,088	11,088	11,088	5,544	5,544	11,088			5,544	5,544	11,088
38	<i>total Revisors Office</i>	GEN	11,088	11,088	11,088	5,544	5,544	11,088			5,544	5,544	11,088
39													
40	LCC - Other / Fiscal Agent base	GEN	800	800	800	400	400	800			400	400	800
41	<i>total LCC - Other</i>	GEN	800	800	800	400	400	800			400	400	800
42													
43	Legislative Television base	GEN	1,130	1,130	1,130	565	565	1,130			565	565	1,130
44	<i>total Legislative Television</i>	GEN	1,130	1,130	1,130	565	565	1,130			565	565	1,130
45													

Senate and House State Government and Veterans Budget 2011 Special Session

(all dollars in thousands) direct general fund base, direct non-general fund base and open general fund appropriations shown

Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 12-13	Gov FY 12-13	Vetoed Bill FY 12-13	Special Session Chapter 10			Difference ss / Base	Difference ss / conf	Special Session Ch. 10		
						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
46	Pensions & Retirements base	GEN	998	998	998	499	499	998			499	499	998
47	<i>total Pensions & Retirements</i>	GEN	998	998	998	499	499	998			499	499	998
48													
49	Great Lakes Commission base	GEN	138	138	138	69	69	138			69	69	138
50	<i>total Great Lakes Commission</i>	GEN	138	138	138	69	69	138			69	69	138
51													
52	Mississippi River Parkway Commission base	GEN	132	132	132	66	66	132			66	66	132
53	<i>total Mississippi River Parkway</i>	GEN	132	132	132	66	66	132			66	66	132
54													
55	Employee Relations base	GEN	188	188	188	94	94	188			94	94	188
56	<i>total Employee Relations</i>	GEN	188	188	188	94	94	188			94	94	188
57													
58	LCC - Operations base	GEN	1,572	1,572	1,572	786	786	1,572			786	786	1,572
59	<i>total general fund - Operations</i>	GEN	1,572	1,572	1,572	786	786	1,572			786	786	1,572
60													
61	Health Care Access Commission base	HCA	356	356	356	178	178	356			178	178	356
62	Repeal Health Care Access Cmsm- Hse Human Services Bill	HCA			(100)	(50)	(50)	(100)			(50)	(50)	(100)
63	<i>total health care access - Operations</i>	HCA	356	356	256	128	128	256			128	128	256
64													
65	total LCC :		30,536	30,536	30,436	15,218	15,218	30,436			15,218	15,218	30,436
66													
67	LCC Change Items:												
68	SF 146 Zero Based Budgeting/Sunset Commission	GEN											
69	Operating Budget Reduction: Gov 5% / Sen 15% / Hse 10%	GEN		(1,510)	(1,510)	(755)	(755)	(1,510)			(755)	(755)	(1,510)
70	total change items	GEN		(1,510)	(1,510)	(755)	(755)	(1,510)	(1,510)		(755)	(755)	(1,510)
71													
72	Summary - LCC												
73	General Fund	GEN	30,180	28,670	28,670	14,335	14,335	28,670	(1,510)		14,335	14,335	28,670
74	<i>Health Care Access</i>	HCA	<u>356</u>	<u>356</u>	<u>256</u>	<u>128</u>	<u>128</u>	<u>256</u>			<u>128</u>	<u>128</u>	<u>256</u>
75	total direct		30,536	29,026	28,926	14,463	14,463	28,926			14,463	14,463	28,926
76													
83	GRAND TOTALS-LEGISLATURE												
84	Direct Appropriations:												
85													
86	General Fund operating	GEN	132,510	125,884	125,884	62,942	62,942	125,884	(6,626)		62,942	62,942	125,884
87	<i>Health Care Access</i>	HCA	<u>356</u>	<u>356</u>	<u>256</u>	<u>128</u>	<u>128</u>	<u>256</u>	(100)		<u>128</u>	<u>128</u>	<u>256</u>
88	total direct		132,866	126,240	126,140	63,070	63,070	126,140	(6,726)		63,070	63,070	126,140
91													

Senate and House State Government and Veterans Budget 2011 Special Session

(all dollars in thousands) direct general fund base, direct non-general fund base and open general fund appropriations shown

Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 12-13	Gov FY 12-13	Vetoed Bill FY 12-13	Special Session Chapter 10			Difference ss / Base	Difference ss / conf	Special Session Ch. 10		
						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
92	GOVERNOR'S OFFICE												
93	<i>General Fund Base</i>	GEN	6,726	6,726	6,726	3,363	3,363	6,726			3,363	3,363	6,726
94	Change Items:												
95	Operating Budget Reduction: Gov: 5% / Sen: 15% / House 8%	GEN		(336)	(672)	(168)	(168)	(336)			(168)	(168)	(336)
96	<i>total change items</i>	GEN		(336)	(672)	(168)	(168)	(336)	(336)	336	(168)	(168)	(336)
97	GRAND TOTALS - GOVERNOR												
98	Direct Appropriations:												
99	<i>General Fund</i>	GEN	6,726	6,390	6,054	3,195	3,195	6,390	(336)	336	3,195	3,195	6,390
100	Special Revenue Fund - statutory	SR		1,340	1,340	720	720	1,440			720	720	1,440
101	STATE AUDITOR												
102	Audit Practice												
103	<i>General Fund Base</i>	GEN	12,844	12,844	12,844	6,422	6,422	12,844			6,422	6,422	12,844
104	<i>Change Item: Sen: 20% Reduction</i>				(1,542)	(321)	(321)	(642)			(321)	(321)	(642)
105	<i>General Fund</i>	GEN	12,844	12,844	11,302	6,101	6,101	12,202			6,101	6,101	12,202
106	Legal/Special Investigations												
107	<i>General Fund</i>	GEN	1,076	1,076	1,076	538	538	1,076			538	538	1,076
108	Government Information Division												
109	<i>General Fund</i>	GEN	1,080	1,080	1,080	540	540	1,080			540	540	1,080
110	Pension Oversight												
111	<i>General Fund</i>	GEN	910	910	910	455	455	910			455	455	910
112	Operations Management												
113	<i>General Fund</i>	GEN	1,582	1,582	1,582	791	791	1,582			791	791	1,582
114	Constitutional Office												
115	<i>General Fund</i>	GEN	544	544	544	272	272	544			272	272	544
116	Tax Increment Financing												
117	Statutory Appropriations:												
118	<i>General Fund</i>	GEN	1,307	1,307	1,307	652	655	1,307			652	655	1,307
119	Summary - Tax Increment Financing												
120	total all funds		1,307	1,307	1,307	652	655	1,307			652	655	1,307
121	JOBZ												
122	<i>General Fund</i>	GEN	164	164	164	82	82	164			82	82	164

Senate and House State Government and Veterans Budget 2011 Special Session

(all dollars in thousands) direct general fund base, direct non-general fund base and open general fund appropriations shown

Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 12-13	Gov FY 12-13	Vetoed Bill FY 12-13	Special Session Chapter 10			Difference ss / Base	Difference ss / conf	Special Session Ch. 10		
						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
134	Change Items:												
135	Sen:20% Operating Budget Reduction Hse 12%	GEN			(642)	(134)	(134)	(268)			(134)	(134)	(268)
136	(Sen Audit Practice Reduction reflected in Audit Practice Program)												
137	total change items	GEN			(642)	(134)	(134)	(268)	(268)	374	(134)	(134)	(268)
138													
139	GRAND TOTALS - STATE AUDITOR												
140	Direct Appropriations:												
141	General Fund	GEN	18,200	18,200	16,016	8,645	8,645	17,290	(910)	1,274	8,645	8,645	17,290
142	Open Appropriations:												
143	General Fund statutory Local Performance Measurement Rptg MS 6.9	OGF	4	4	4	2	2	4			2	2	4
144													
145	ATTORNEY GENERAL												
146													
147	Government Operations												
148	General Fund base	GEN	7,018	7,018	7,018	3,509	3,509	7,018			3,509	3,509	7,018
149	State Government Special Revenue base	SGS	42	42	42	21	21	42			21	21	42
150													
151	Civil Regulation												
152	General Fund base	GEN	4,366	4,366	4,366	2,183	2,183	4,366			2,183	2,183	4,366
153	State Government Special Revenue base	SGS	3,726	3,726	3,726	1,863	1,863	3,726			1,863	1,863	3,726
154	Remediation Fund	REM	500	500	500	250	250	500			250	250	500
155													
156	Solicitor General												
157	General Fund base	GEN	3,800	3,800	3,800	1,900	1,900	3,800			1,900	1,900	3,800
158	Environmental	ENV	290	290	290	145	145	290			145	145	290
159													
160	Public Enforcement												
161	General Fund base	GEN	6,016	6,016	6,016	3,008	3,008	6,016			3,008	3,008	6,016
162													
163	Civil Protection												
164	General Fund base	GEN	10,176	10,176	10,176	5,088	5,088	10,176			5,088	5,088	10,176
165													
166	Administration												
167	General Fund base	GEN	13,032	13,032	13,032	6,516	6,516	13,032			6,516	6,516	13,032
168													
169	Change Items:												
170	Operating Budget Reduction: Gov 5% / Sen 15% / House 12%	GEN		(2,220)	(5,328)	(1,110)	(1,110)	(2,220)	(2,220)	3,108	(1,110)	(1,110)	(2,220)
171	total general fund change items	GEN		(2,220)	(5,328)	(1,110)	(1,110)	(2,220)	(2,220)	3,108	(1,110)	(1,110)	(2,220)
172													
173	Convert Health Boards to Dedicated Funding	SGS		(3,768)									
174	Health Boards Legal Services Partner Agreement -statutory	SR		3,768									
175	total non-general fund change items												
176													

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Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 12-13	Gov FY 12-13	Vetoed Bill FY 12-13	Special Session Chapter 10			Difference ss / Base	Difference ss / conf	Special Session Ch. 10		
						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
177	GRAND TOTALS - ATTORNEY GENERAL												
178	<i>General Fund</i>	GEN	44,408	42,188	39,080	21,094	21,094	42,188	(2,220)	3,108	21,094	21,094	42,188
179	<i>State Government Special Revenue</i>	SGS	3,768		3,768	1,884	1,884	3,768			1,884	1,884	3,768
180	<i>Environmental</i>	ENV	290	290	290	145	145	290			145	145	290
181	<i>Remediation</i>	REM	500	500	500	250	250	500			250	250	500
182	total direct		48,966	42,978	43,638	23,373	23,373	46,746	(2,220)	3,108	23,373	23,373	46,746
183	Special Revenue - statutory			3,768									
184	SECRETARY OF STATE												
185	Administration												
186	<i>General Fund base</i>	GEN	1,208	1,208	1,208	610	598	1,208			610	598	1,208
188	Safe At Home												
189	<i>General Fund base</i>	GEN	360	360	360	180	180	360			180	180	360
192	Business Services												
193	<i>General Fund base</i>	GEN	3,549	3,549	3,549	1,771	1,778	3,549			1,771	1,778	3,549
195	Computer Services												
196	<i>General Fund base</i>	GEN	2,293	2,293	2,293	1,133	1,160	2,293			1,133	1,160	2,293
198	Elections												
199	<i>General Fund base</i>	GEN	3,908	3,908	3,908	1,965	1,943	3,908			1,965	1,943	3,908
206	Change Items:												
207	Operating Budget Reduction: Senate 15% / House 8%	GEN			(906)	(185)	(185)	(370)			(185)	(185)	(370)
209	GRAND TOTALS - SECRETARY OF STATE												
210	<i>General Fund</i>	GEN	11,318	11,318	10,412	5,474	5,474	10,948	(370)	536	5,474	5,474	10,948
211	Rider appropriates 1/2 of HAVA Special Revenue Balance												
212	Note: FY 11 Gov Rec Change Item Legal Fees \$148/Hse Recount Reimbursement \$322 shown at end of sheet												
214	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD												
215	<i>General Fund Base</i>	GEN	1,450	1,450	1,450	725	725	1,450			725	725	1,450
216	Change Items:												
217	Sen: 5% Operating Budget Reduction Hse: 10%				(72)	(36)	(36)	(72)			(36)	(36)	(72)
222	Total Direct General Fund	GEN	1,450	1,450	1,378	689	689	1,378	(72)		689	689	1,378
224	Open Appropriations:												
225	State Elections Campaign Fund												
226	<i>Statutory Public Subsidy base</i>	OGF	3,520	3,520	3,520	150	3,370	3,520			150	3,370	3,520
229	<i>Public Subsidy General Fund</i>	OGF	3,520	3,520	3,520	150	3,370	3,520			150	3,370	3,520

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Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 12-13	Gov FY 12-13	Vetoed Bill FY 12-13	Special Session Chapter 10			Difference ss / Base	Difference ss / conf	Special Session Ch. 10		
						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
230													
231													
232	INVESTMENT BOARD												
233	Investment of Funds												
234	General Fund base	GEN	292	292	292	146	146	292			146	146	292
235	Change Items:												
236	Sen: 5% Operating Budget Reduction Hse: 10%	GEN			(14)	(7)	(7)	(14)			(7)	(7)	(14)
237	GRAND TOTALS - INVESTMENT BOARD												
238	Direct Appropriations:												
239	General Fund	GEN	292	292	278	139	139	278	(14)		139	139	278
240													
241	Statutory Appropriations:												
242	Special Revenue base	SR	6,254	6,254	6,254	3,127	3,127	6,254			3,127	3,127	6,254
243													
244													
245	ADMINISTRATIVE HEARINGS												
246	Administrative Hearings												
247	Campaign Complaints - General Fund Base	GEN	130	130	130	130		130			130		130
248	Total Administrative Hearings	GEN	130	130	130	130		130			130		130
249													
250	Workers' Compensation												
251	Workers Compensation Special Payment base	WCS	14,500	14,500	14,500	7,250	7,250	14,500			7,250	7,250	14,500
252	Total Worker's Compensation Special Payment	WCS	14,500	14,500	14,500	7,250	7,250	14,500			7,250	7,250	14,500
253													
254	Municipal Boundary Adjustment Unit												
255	General Fund base	GEN	534	534	534	267	267	534			267	267	534
256	Change Items:												
257	Sen: 5% Operating Budget Reduction Hse: 12%	GEN			(33)	(13)	(13)	(26)	(26)	7	(13)	(13)	(26)
261	Total Municipal Boundary Adjustment Unit	GEN	534	534	501	254	254	508			254	254	508
262													
263	GRAND TOTALS - ADMINISTRATIVE HEARINGS												
264	Direct Appropriations:												
265	General Fund	GEN	664	664	631	384	254	638	(26)	7	384	254	638
266	Workers Compensation Special Payment	WCS	14,500	14,500	14,500	7,250	7,250	14,500			7,250	7,250	14,500
267	total all direct:		15,164	15,164	15,131	7,634	7,504	15,138			7,634	7,504	15,138
268													

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Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 12-13	Gov FY 12-13	Vetoed Bill FY 12-13	Special Session Chapter 10			Difference ss / Base	Difference ss / conf	Special Session Ch. 10		
						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
269	OFFICE OF ENTERPRISE TECHNOLOGY												
276	Planning and Management												
277	General Fund base	GEN	2,580	2,580	2,580	1,290	1,290	2,580			1,290	1,290	2,580
279	Change Items												
280	Gov: 5% Operating Budget Reduction Sen: 15% Hse: 9%	GEN		(78)	(386)	(65)	(65)	(130)	(130)	256	(65)	(65)	(130)
281	Total: Planning and Management	GEN	2,580	2,502	2,194	1,225	1,225	2,450			1,225	1,225	2,450
282	Technology Development												
283	General Fund base	GEN											
284	Total: Technology Development	GEN											
285	Security Management												
289	General Fund base	GEN	8,328	8,328	8,328	4,164	4,164	8,328			4,164	4,164	8,328
290	Change Items												
291	Gov: 5% Operating Budget Reduction Sen: 15% Hse: 17%	GEN		(468)	(1,250)	(208)	(208)	(416)	(416)	834	(208)	(208)	(416)
292	Total: Security Management	GEN	8,328	7,860	7,078	3,956	3,956	7,912			3,956	3,956	7,912
293	GRAND TOTALS - ENTERPRISE TECHNOLOGY												
294	Direct Appropriations:												
295	General Fund	GEN	10,908	10,362	9,272	5,181	5,181	10,362	(546)	1,090	5,181	5,181	10,362
296	DEPARTMENT OF ADMINISTRATION												
297	Government & Citizen Services												
304	Developmental Disabilities Council												
305	General Fund Base	GEN	148	148	148	74	74	148			74	74	148
306	total Development Disabilities Council:	GEN	148	148	148	74	74	148			74	74	148
307	Office of Enterprise Performance Improvement												
308	General Fund base	GEN	270	270	270	135	135	270			135	135	270
309	Total Enterprise Performance Improvement	GEN	270	270	270	135	135	270			135	135	270
310	Environmental Quality Board (EQB)												
311	General Fund Base	GEN	1,102	1,102	1,102	551	551	1,102			551	551	1,102
312	Change Items:												
313	Transfer EQB to MPCA	GEN		(1,102)									
314	total direct EQB:	GEN	1,102		1,102	551	551	1,102			551	551	1,102

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Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 12-13	Gov FY 12-13	Vetoed Bill FY 12-13	Special Session Chapter 10			Difference ss / Base	Difference ss / conf	Special Session Ch. 10		
						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
332													
333	Fleet and Surplus Services												
334	General Fund Base												
335	total Fleet and Surplus Services												
336													
337	Information Policy Analysis												
338	General Fund Base	GEN	926	926	926	463	463	926			463	463	926
339	total Information Policy Analysis:	GEN	926	926	926	463	463	926			463	463	926
340													
341	MN Geospatial Information Office (formerly LMIC)												
342	General Fund Base	GEN	1,600	1,600	1,600	800	800	1,600			800	800	1,600
343		GEN											
344	total direct LMIC:	GEN	1,600	1,600	1,600	800	800	1,600			800	800	1,600
345													
346	Materials Management												
347	General Fund base	GEN	3,862	3,862	3,862	1,931	1,931	3,862			1,931	1,931	3,862
348	Total Materials Management	GEN	3,862	3,862	3,862	1,931	1,931	3,862			1,931	1,931	3,862
349													
350	State Archaeologist												
351	General Fund base	GEN	412	412	412	206	206	412			206	206	412
352	Total State Archaeologist	GEN	412	412	412	206	206	412			206	206	412
353	Plant Management												
354	In Lieu of Rent base	GEN	16,316	16,316	16,316	8,158	8,158	16,316			8,158	8,158	16,316
355													
356	total In Lieu of Rent	GEN	16,316	16,316	16,316	8,158	8,158	16,316			8,158	8,158	16,316
357													
358	Operations base	GEN	914	914	914	457	457	914			457	457	914
359													
360	total Operations	GEN	914	914	914	457	457	914			457	457	914
361													
362	total Plant Management	GEN	17,230	17,230	17,230	8,615	8,615	17,230			8,615	8,615	17,230
363													
364	Real Estate and Construction Services												
365	General Fund base	GEN	6,240	6,240	6,240	3,120	3,120	6,240			3,120	3,120	6,240
366	<i>Change Items:</i>												
367	Enterprise Real Property System Operating Reduction	GEN		(45)									
368	total General Fund	GEN	6,240	6,195	6,240	3,120	3,120	6,240			3,120	3,120	6,240
369													
370	total Real Estate & Construction Services												
371													

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Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 12-13	Gov FY 12-13	Vetoed Bill FY 12-13	Special Session Chapter 10			Difference ss / Base	Difference ss / conf	Special Session Ch. 10		
						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
372	Risk Management												
373	Open Appropriations:												
374	WCRA open appropriation	OGF	3,961	3,961	3,961	1,956	2,005	3,961			2,057	1,539	3,596
375	Total Open General Fund:		3,961	3,961	3,961	1,956	2,005	3,961			2,057	1,539	3,596
376													
377	Small Agency Resource Team (SmART)												
378	General Fund base	GEN	496	496	496	248	248	496			248	248	496
379	Change Items:												
380	Increase in SmART Funding	GEN		290									
381	total SmART	GEN	496	786	496	248	248	496			248	248	496
382													
383	System of Technology to Achieve Results (STAR)												
384	General Fund base	GEN											
385	Statutory Federal Appropriation	FED	870	870	870	414	456	870			414	456	870
386													
387	State Demographer												
388	General Fund Base	GEN	1,186	1,186	1,186	593	593	1,186			593	593	1,186
389	Change Items:												
390	Decennial Census Activities Reduction	GEN		(70)									
391	total State Demographer:	GEN	1,186	1,116	1,186	593	593	1,186			593	593	1,186
392													
393	Office of Grants Management												
394	General Fund Base	GEN	250	250	250	125	125	250			125	125	250
395		GEN											
396	total Office of Grants Management:	GEN	250	250	250	125	125	250			125	125	250
397													
398	Program Level Change Item												
399	Operating Budget Reduction: Sen: 15% / Hse: 13%	GEN			(4,382)	(522)	(522)	(1,044)	(1,044)	3,338	(522)	(522)	(1,044)
400													
401	Summary - Government and Citizen Services												
402	Direct Appropriations:												
403	General Fund	GEN	33,722	32,795	29,340	16,339	16,339	32,678	(1,044)	3,338	16,339	16,339	32,678
404													
405	Open Appropriations:												
406	General Fund	OGF	3,961	3,961	3,961	1,956	2,005	3,961			2,057	1,539	3,596
407	Administrative Management Services												
408													
409	Executive Support												
410	General Fund Base	GEN	934	934	934	467	467	934			467	467	934
411		GEN											
412	total Executive Support	GEN	934	934	934	467	467	934			467	467	934
413													

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						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
414	Financial Management & Reporting												
415	General Fund Base	GEN	1,654	1,654	1,654	827	827	1,654			827	827	1,654
418		GEN											
419	total Financial Management & Reporting:	GEN	1,654	1,654	1,654	827	827	1,654			827	827	1,654
420													
421													
422	Human Resources												
423	General Fund Base	GEN	848	848	848	424	424	848			424	424	848
424		GEN											
425	total Human Resources:	GEN	848	848	848	424	424	848			424	424	848
426													
427	Program Level Change Item												
428	Operating Budget Reduction: Sen 15% / Hse: 13%	GEN			(448)	(86)	(86)	(172)	(172)	276	(86)	(86)	(172)
429	Summary - Administrative Management Services												
430													
431	Direct Appropriations:												
432	General Fund	GEN	3,436	3,436	2,988	1,632	1,632	3,264	(172)	276	1,632	1,632	3,264
441	PUBLIC BROADCASTING												
442	Public Television												
443	Equipment Grants base	GEN	380	380	380	190	190	380			190	190	380
444	Change Item: Sen 20% Budget Reduction	GEN											
445	total equipment grants:	GEN	380	380	380	190	190	380			190	190	380
446													
447	Matching Grants base	GEN	2,226	2,226	2,226	1,113	1,113	2,226			1,113	1,113	2,226
448	Change Item: Sen: 20% Budget Reduction Hse: 10%	GEN			(222)	(56)	(56)	(112)	(112)	110	(56)	(56)	(112)
449	total matching grants:	GEN	2,226	2,226	2,004	1,057	1,057	2,114			1,057	1,057	2,114
450													
451													
452	total Public Television general fund	GEN	2,606	2,606	2,384	1,247	1,247	2,494	(112)	110	1,247	1,247	2,494
453	Public Radio												
454													
455	AMPERS												
456	Community Service Grants base				556	278	278	556			278	278	556
457	Change Item: Sen 5% Budget Reduction	GEN			(28)	(14)	(14)	(28)			(14)	(14)	(28)
458	Community Service Grants	GEN	556	556	528	264	264	528	(28)		264	264	528
459													
460	Equipment Grants base				194	97	97	194			97	97	194
461	Change Item: Sen 5% Budget Reduction	GEN			(10)	(5)	(5)	(10)			(5)	(5)	(10)
462	Equipment Grants	GEN	194	194	184	92	92	184	(10)		92	92	184
463													
464	subtotal AMPERS	GEN	750	750	712	356	356	712	(38)		356	356	712
465													

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						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
466	MPR												
467	Equipment Grants base	GEN	476	476	476	238	238	476			238	238	476
468	Change Item: Budget Reduction Sen 68% / Hse 15%	GEN			(322)	(48)	(48)	(96)	(96)	226	(48)	(48)	(96)
469	(remaining base for Emergency & AMBER Alert System Upgrade)												
470	subtotal MPR	GEN	476	476	154	190	190	380	(96)	226	190	190	380
471													
472	total Public Radio	GEN	1,226	1,226	866	546	546	1,092	(134)	226	546	546	1,092
473	Twin Cities Regional Cable Channel												
474	General Fund base	GEN	32	32	32	16	16	32			16	16	32
475	Change Item: Sen100% Budget Reduction	GEN			(32)	(16)	(16)	(32)			(16)	(16)	(32)
476	total direct GF	GEN	32	32					(32)				
477	GRAND TOTALS- PUBLIC BROADCASTING												
478	Direct Appropriations:												
479	General Fund	GEN	3,864	3,864	3,250	1,793	1,793	3,586	(278)	336	1,793	1,793	3,586
480	GRAND TOTALS - DEPT OF ADMINISTRATION												
481	Direct Appropriations:												
482	General Fund	GEN	41,022	40,095	35,578	19,764	19,764	39,528	(1,494)	3,950	19,764	19,764	39,528
483													
484	Open Appropriations:												
485	General Fund	OGF	3,961	3,961	3,961	1,956	2,005	3,961			2,057	1,539	3,596
486													
487													
488	CAPITOL AREA ARCHITECTURAL & PLANNING BD												
489	General Fund base	GEN	684	684	684	342	342	684			342	342	684
490	Change Items:												
491	Operating Budget Reduction: Sen 5% / Hse 10%	GEN			(34)	(17)	(17)	(34)	(34)		(17)	(17)	(34)
492													
493													
494													
495	GRAND TOTALS - CAAPB												
496	Direct Appropriations:												
497	General Fund	GEN	684	684	650	325	325	650	(34)		325	325	650
498													
499													
500													
501	MINNESOTA MANAGEMENT & BUDGET												
502													
503	Statewide Services												
504													
505	Accounting Services												
506	General Fund base	GEN	7,544	7,544	7,544	3,772	3,772	7,544			3,772	3,772	7,544
507													
508	Accounting Services total	GEN	7,544	7,544	7,544	3,772	3,772	7,544			3,772	3,772	7,544
509													
510													
511													
512													

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						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
513	Budget Services												
514	General Fund base	GEN	5,982	5,982	5,982	2,991	2,991	5,982			2,991	2,991	5,982
517	<i>Change Items:</i>												
518	Results Management	GEN		500									
519	Budget Services total	GEN	5,982	6,482	5,982	2,991	2,991	5,982			2,991	2,991	5,982
520													
521	Economic Analysis												
522	General Fund base	GEN	950	950	950	475	475	950			475	475	950
523	Economic Analysis total	GEN	950	950	950	475	475	950			475	475	950
524													
525	Information Systems												
526	General Fund base	GEN	7,290	7,290	7,290	3,645	3,645	7,290			3,645	3,645	7,290
529	Information Systems total	GEN	7,290	7,290	7,290	3,645	3,645	7,290			3,645	3,645	7,290
530	Statewide Systems Billing Authority Limit - statutory MS16A.12	SR		15,040	15,040	7,520	7,520	15,040			7,520	7,520	15,040
531	<i>Change Items:</i>												
532	Revenue Increase in Billing Authority - statutory change	SR									2,480	2,480	4,960
533	Impact Statewide Systems Billing Authority total	SR		15,040	15,040	7,520	7,520	15,040			10,000	10,000	20,000
534													
534	Treasury												
535	General Fund base	GEN	3,812	3,812	3,812	1,906	1,906	3,812			1,906	1,906	3,812
536		GEN											
537	Treasury total	GEN	3,812	3,812	3,812	1,906	1,906	3,812			1,906	1,906	3,812
538													
539	Management Analysis & Development												
540	General Fund base	GEN	646	646	646	323	323	646			323	323	646
541	<i>Change Items:</i>												
542	Task Force on Small Agencies and Boards	GEN		50									
543	Management Analysis & Development total	GEN	646	696	646	323	323	646			323	323	646
544													
545	Human Resource Management												
546	General Fund base	GEN	4,670	4,670	4,670	2,335	2,335	4,670			2,335	2,335	4,670
547		GEN											
548	Human Resource Management total	GEN	4,670	4,670	4,670	2,335	2,335	4,670			2,335	2,335	4,670
549													
550	Labor Relations												
551	General Fund base	GEN	1,702	1,702	1,702	851	851	1,702			851	851	1,702
552	Labor Relations total	GEN	1,702	1,702	1,702	851	851	1,702			851	851	1,702
553													
554	Agency Administration												
555	General Fund base	GEN	5,682	5,682	5,682	2,841	2,841	5,682			2,841	2,841	5,682
556	<i>Change Items:</i>												
557	Gov: 5% Operating Budget Reduction	GEN		(1,914)									
558	Agency Administration total	GEN	5,682	3,768	5,682	2,841	2,841	5,682			2,841	2,841	5,682

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						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
559	Program Level Change Item												
	Pay for Performance Staff - Special Session Proposal	GEN				75	75	150			75	75	150
560	SF 81: 15% by 2015 Early Retirement Actuarial Study	GEN											
561	SF 146: Zero Based Budgeting/Sunset Commission	GEN											
562	Operating Budget Reduction: Sen 15% / Hse: 13%	GEN			(3,828)	(957)	(957)	(1,914)	(1,914)	1,914	(957)	(957)	(1,914)
563	total change items:	GEN			(3,828)	(882)	(882)	(1,764)	(1,764)	2,064	(882)	(882)	(1,764)
564													
565	Summary - Statewide Services												
566	Direct Appropriations:												
567	General Fund	GEN	38,278	36,914	34,450	18,257	18,257	36,514	(1,764)	2,064	18,257	18,257	36,514
568													
576	GRAND TOTALS - MN Management & Budget (MMB)												
577	Direct Appropriations:												
578	General Fund	GEN	38,278	36,914	34,450	18,257	18,257	36,514	(1,764)	2,064	18,257	18,257	36,514
579													
580	Open Appropriations:												
581	MAPS Replacement (SWIFT) - statutory General Fund	OGF	17,937	17,937	17,937	8,968	8,969	17,937			8,971	8,971	17,942
582	Indirect Costs Receipts Offset	OGF	(42,350)	(42,350)	(42,350)	(21,950)	(20,400)	(42,350)			(17,950)	(17,950)	(35,900)
583	Finance (MMB) Non-Operating	OGF	8,732	8,732	8,732	4,366	4,366	8,732			4,366	4,366	8,732
584	Total Open General Fund	OGF	(15,681)	(15,681)	(15,681)	(8,616)	(7,065)	(15,681)			(4,613)	(4,613)	(9,226)
585													
586	Increased Statewide Billing Authority - statutory change (\$10M/yr)	SR									2,480	2,480	4,960
587													
588	DEPARTMENT OF REVENUE												
589													
590	Tax System Management												
591													
592	Compliance Support												
593	General Fund base	GEN	7,586	7,586	7,586	3,793	3,793	7,586			3,793	3,793	7,586
594		GEN											
595	total General Fund	GEN	7,586	7,586	7,586	3,793	3,793	7,586			3,793	3,793	7,586
596													
597	Health Care Access Fund base	HCA	166	166	166	83	83	166			83	83	166
598	total Health Care Access Fund	HCA	166	166	166	83	83	166			83	83	166
599													
600	total Compliance Support:		7,752	7,752	7,752	3,876	3,876	7,752			3,876	3,876	7,752
601													
602	Appeals, Legal Services and Tax Research												
603	General Fund base	GEN	10,556	10,556	10,556	5,228	5,328	10,556			5,228	5,228	10,456
604		GEN											
605	total General Fund	GEN	10,556	10,556	10,556	5,228	5,328	10,556			5,228	5,228	10,456
606													

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						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
607	Health Care Access Fund base	HCA	344	344	344	172	172	344			172	172	344
608	<i>total Health Care Access Fund</i>	HCA	344	344	344	172	172	344			172	172	344
609													
610	total Appeals, Legal Services and Tax Research		10,900	10,900	10,900	5,400	5,500	10,900			5,400	5,400	10,800
611													
612	Tax Payment & Return Processing												
613	General Fund base	GEN	26,032	26,032	26,032	13,016	13,016	26,032			13,016	13,016	26,032
614		GEN											
615	<i>total General Fund</i>	GEN	26,032	26,032	26,032	13,016	13,016	26,032			13,016	13,016	26,032
616													
617	Health Care Access Fund base	HCA	124	124	124	62	62	124			62	62	124
618	<i>total Health Care Access Fund</i>	HCA	124	124	124	62	62	124			62	62	124
619													
620	total Tax Payment & Return Processing:		26,156	26,156	26,156	13,078	13,078	26,156			13,078	13,078	26,156
621													
622	Tax Compliance & Enforcement												
623	General Fund base	GEN	119,922	119,922	119,922	59,961	59,961	119,922			59,961	59,961	119,922
624													
625	<i>total General Fund</i>	GEN	119,922	119,922	119,922	59,961	59,961	119,922			59,961	59,961	119,922
626													
627	Health Care Access Fund base	HCA	2,770	2,770	2,770	1,385	1,385	2,770			1,385	1,385	2,770
628	<i>total Health Care Access Fund</i>	HCA	2,770	2,770	2,770	1,385	1,385	2,770			1,385	1,385	2,770
629													
630	Highway Users Tax Distribution base	HUT	4,248	4,248	4,248	2,124	2,124	4,248			2,124	2,124	4,248
631	<i>total Highway Users Tax Distribution</i>	HUT	4,248	4,248	4,248	2,124	2,124	4,248			2,124	2,124	4,248
632													
633	Environmental base	ENV	572	572	572	286	286	572			286	286	572
634	<i>total Environmental</i>	ENV	572	572	572	286	286	572			286	286	572
635													
636	total Tax Compliance & Enforcement:		127,512	127,512	127,512	63,756	63,756	127,512			63,756	63,756	127,512
637													
638	Technology Development & Support												
639	General Fund base	GEN	39,490	39,490	39,490	19,745	19,745	39,490			19,745	19,745	39,490
640		GEN											
641	<i>total General Fund</i>	GEN	39,490	39,490	39,490	19,745	19,745	39,490			19,745	19,745	39,490
642													
643	Highway Users Tax Distribution base	HUT	94	94	94	47	47	94			47	47	94
644	<i>total Highway Users Tax Distribution</i>	HUT	94	94	94	47	47	94			47	47	94
645													
646	Highway Users Tax Distribution base	HUT	118	118	118	59	59	118			59	59	118
647	<i>total Highway Users Tax Distribution</i>	HUT	118	118	118	59	59	118			59	59	118
648													

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						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
649	Environmental base	ENV	34	34	34	17	17	34			17	17	34
650	<i>total Environmental</i>	ENV	34	34	34	17	17	34			17	17	34
651													
652	total Technology Development & Support:		39,736	39,736	39,736	19,868	19,868	39,736			19,868	19,868	39,736
653													
654	Property Tax Administration & State Aid												
655	General Fund base	GEN	6,478	6,478	6,478	3,264	3,214	6,478			3,214	3,214	6,428
656		GEN											
657	<i>total General Fund</i>	GEN	6,478	6,478	6,478	3,264	3,214	6,478			3,214	3,214	6,428
658	total Property Tax Administration & State Aid		6,478	6,478	6,478	3,264	3,214	6,478			3,214	3,214	6,428
659													
660	Program Level Change Item												
661	Operating Budget Reduction: Sen10% / Hse 15%	GEN		(4,368)	(10,500)	(2,184)	(2,184)	(4,368)	(4,368)	6,132	(2,184)	(2,184)	(4,368)
662	Revenue Additional Tax Compliance	GEN		6,465		5,251	8,468	13,719	13,719		8,468	8,468	16,936
663	Impact HF 174: Tax Analytics & Business Intelligence	GEN											
664	total program level change items	GEN		2,097	(10,500)	3,067	6,284	9,351	9,351	19,851	6,284	6,284	12,568
665													
666													
667	Summary - Minnesota Tax System Management												
668	Direct Appropriations:												
669	General Fund	GEN	210,064	212,161	199,564	108,074	111,341	219,415	9,351	19,851	111,241	111,241	222,482
670	Health Care Access	HCA	3,498	3,498	3,498	1,749	1,749	3,498			1,749	1,749	3,498
671	Highway User Tax Distribution	HUT	4,366	4,366	4,366	2,183	2,183	4,366			2,183	2,183	4,366
672	Environmental	ENV	606	606	606	303	303	606			303	303	606
673	total direct		218,534	220,631	208,034	112,309	115,576	227,885	9,351	19,851	115,476	115,476	230,952
674													
675	Open Appropriations:												
676	Completion of Integrated Tax System - Statutory	OGF	4,502	4,502	4,502	2,250	2,252	4,502			2,250	2,252	4,502
677	Property Tax Benchmarks Study - Statutory MS 270C.991	OGF	50	50	50	25	25	50			25	25	50
678	total open and statutory general fund	OGF	4,552	4,552	4,552	2,275	2,277	4,552			2,275	2,277	4,552
679	Debt Collection Management												
680													
681	General Fund base	GEN	54,682	54,682	54,682	27,341	27,341	54,682			27,341	27,341	54,682
682	Change Item:												
683	Operating Budget Reduction Sen: 5% Hse: 15%	GEN			(2,740)					2,740			
684	Revenue Additional Tax Compliance	GEN		4,908									
685	total General Fund	GEN	54,682	59,590	51,942	27,341	27,341	54,682			27,341	27,341	54,682
686													
687	total Debt Collection Management:	GEN	54,682	59,590	51,942	27,341	27,341	54,682			27,341	27,341	54,682
688	Open Appropriations:												
689	Collections, Seized Property, Recording Fees	OGF	3,800	3,800	3,800	1,900	1,900	3,800			1,900	1,900	3,800
690													

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						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
691	GRAND TOTALS - DEPARTMENT OF REVENUE												
692	Direct Appropriations:												
693	<i>General Fund</i>	GEN	264,746	271,751	251,506	135,415	138,682	274,097	9,351	22,591	138,582	138,582	277,164
694	<i>Health Care Access</i>	HCA	3,498	3,498	3,498	1,749	1,749	3,498			1,749	1,749	3,498
695	<i>Highway User Tax Distribution</i>	HUT	4,366	4,366	4,366	2,183	2,183	4,366			2,183	2,183	4,366
696	<i>Environmental</i>	ENV	606	606	606	303	303	606			303	303	606
697	<i>total direct</i>		273,216	280,221	259,976	139,650	142,917	282,567	9,351	22,591	142,817	142,817	285,634
698													
699	Open Appropriations:												
700	<i>Open and Statutory General Fund</i>	OGF	8,352	8,352	8,352	4,175	4,177	8,352			4,175	4,177	8,352
701													
702	LAWFUL GAMBLING CONTROL BOARD												
703	Special Revenue fund base	SR	5,880	5,880	5,880	2,940	2,940	5,880			2,940	2,940	5,880
704													
705	<i>Change Item:</i>												
706	Appropriation Realignment to Fee Revenue	SR		(400)	(400)	(200)	(200)	(400)	(400)		(200)	(200)	(400)
707	SF 650/HF 886: Problem Gambling Grant	LPF			450	225	225	450			225	225	450
708													
709	GRAND TOTALS - GAMBLING CONTROL BOARD												
710	Direct Appropriations:												
711	Special Revenue	SR	5,880	5,480	5,480	2,740	2,740	5,480	(400)		2,740	2,740	5,480
712	Lottery Prize Fund	LPF			450	225	225	450	450		225	225	450
713													
714	MINNESOTA RACING COMMISSION												
715	Special Revenue fund base	SR	1,798	1,798	1,798	899	899	1,798			899	899	1,798
716													
717	GRAND TOTALS - MN RACING COMMISSION												
718	Direct Appropriations:												
719	<i>Special Revenue</i>	SR	1,798	1,798	1,798	899	899	1,798			899	899	1,798
720													
721	MN AMATEUR SPORTS COMMISSION (MASC)												
722	<i>General Fund Base</i>	GEN	522	522	522	261	261	522			261	261	522
726	Sen: 5% Operating Budget Reduction Hse: 10%	GEN			(26)	(13)	(13)	(26)	(26)		(13)	(13)	(26)
727	GRAND TOTALS - MN AMATEUR SPORTS COMMISSION												
728	Direct Appropriations:												
729	<i>General Fund</i>	GEN	522	522	496	248	248	496	(26)		248	248	496
730													

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						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
731	BLACK MINNESOTANS COUNCIL												
732	General Fund Base	GEN	614	614	614	307	307	614			307	307	614
733	Change Item:												
734	Sen:Move appropriation Humanities Ctr, Hse 15% reduction	GEN			(122)	(15)	(15)	(30)	(30)	92	(15)	(15)	(30)
737	GRAND TOTALS - BLACK MINNESOTANS COUNCIL												
738	Direct Appropriations:												
739	General Fund	GEN	614	614	492	292	292	584	(30)	92	292	292	584
740													
741	CHICANO LATINO AFFAIRS COUNCIL												
742	General Fund Base	GEN	578	578	578	289	289	578			289	289	578
743	Change Item:												
744	Sen:Move appropriation Humanities Ctr, Hse 15% reduction	GEN			(116)	(14)	(14)	(28)	(28)	88	(14)	(14)	(28)
747	GRAND TOTALS - CHICANO LATINO AFFAIRS COUNCIL												
748	Direct Appropriations:												
749	General Fund	GEN	578	578	462	275	275	550	(28)	88	275	275	550
750													
751	ASIAN-PACIFIC MINNESOTANS COUNCIL												
752	General Fund Base	GEN	534	534	534	267	267	534			267	267	534
753	Change Item:												
754	Sen:Move appropriation Humanities Ctr, Hse 15% reduction	GEN			(106)	(13)	(13)	(26)	(26)	80	(13)	(13)	(26)
757	GRAND TOTALS - ASIAN-PACIFIC MINNESOTANS COUNCIL												
758	Direct Appropriations:												
759	General Fund	GEN	534	534	428	254	254	508	(26)	80	254	254	508
760													
761	MINNESOTA INDIAN AFFAIRS COUNCIL												
762	General Fund Base	GEN	972	972	972	486	486	972			486	486	972
763	Change Item:												
764	Operating Budget Reduction Sen: 13% Hse: 15% Move MHC	GEN			(128)	(24)	(24)	(48)	(48)	80	(24)	(24)	(48)
770	GRAND TOTALS - INDIAN AFFAIRS COUNCIL												
771	Direct Appropriations:												
772	General Fund	GEN	972	972	844	462	462	924	(48)	80	462	462	924
773													
774	EXPLORE MINNESOTA TOURISM												
775													
776	Tourism												
777													
778	Tourism Operations												
779	General Fund base	GEN	16,702	16,702	16,702	8,351	8,351	16,702			8,351	8,351	16,702
780													
781	total: Tourism	GEN	16,702	16,702	16,702	8,351	8,351	16,702			8,351	8,351	16,702
782													

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						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
783	Marketing Incentive												
784	General Fund base	GEN	1,000	1,000	1,000	500	500	1,000			500	500	1,000
785													
786	total: Marketing Incentive	GEN	1,000	1,000	1,000	500	500	1,000			500	500	1,000
787													
788	Program-Level Change Items:												
789	Operating Budget Reduction: Sen 15% / House 10%	GEN		(520)	(1,838)	(459)	(459)	(918)	(918)	920	(459)	(459)	(918)
790													
791	Summary - Tourism												
792	Direct Appropriations:												
793	General Fund	GEN	17,702	17,182	15,864	8,392	8,392	16,784	(918)	920	8,392	8,392	16,784
794													
795	Statutory Change Item:												
796	Revenue 1% Car Rental Tax Increase Dedicated for Marketing Transfer	OGF		4,500									
797	Impact Car Rental Tax Transfer from General Fund - statutory approp	SR		4,500									
798													
799	MN Film Board												
800													
801	Film Board												
802	General Fund base	GEN	650	650	650	325	325	650			325	325	650
803													
804	<i>Change Item:</i>												
805	Operating Budget Reduction: Sen 15%												
806	"Snowbate" Film Jobs Production Program	GEN		1,000	100								
807	total Film Board:	GEN	650	1,650	750	325	325	650		(100)	325	325	650
808													
809	Upper Minnesota Film Office												
810	General Fund base	GEN	24	24	24	12	12	24			12	12	24
811	<i>Change Item:</i>												
812	Operating Budget Reduction: Sen 15%												
813	total: Upper Minnesota Film Office	GEN	24	24	24	12	12	24			12	12	24
814													
815	Program-Level Change Items:												
816	Operating Budget Reduction: Sen 15% distributed above	GEN											
817													
818	Summary - MN Film Board												
819	Direct Appropriations:												
820	General Fund	GEN	674	1,674	774	337	337	674		(100)	337	337	674
821													
822	GRAND TOTALS - Explore MN Tourism												
823	Direct Appropriations:												
824	General Fund	GEN	18,376	18,856	16,638	8,729	8,729	17,458			8,729	8,729	17,458

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						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
825	General Fund Transfer to Special Revenue Fund	OGF		4,500									
826													
827	MINNESOTA HISTORICAL SOCIETY												
828													
829	Education & Outreach (Historic Sites, Museums & Statewide Services)												
830													
831	Historical Sites												
832	General Fund base	GEN	18,558	18,558	18,558	9,279	9,279	18,558			9,279	9,279	18,558
834	total: Historical Sites	GEN	18,558	18,558	18,558	9,279	9,279	18,558			9,279	9,279	18,558
835													
836	History Center Building & Debt Service												
837	Building Operation (including utilities, admin etc)	GEN	5,586	5,586	5,586	2,791	2,795	5,586			2,791	2,795	5,586
838	Debt Service, Capital Improvements & Dept of Admin retained ear	GEN	<u>1,048</u>	<u>1,048</u>	<u>1,048</u>	<u>526</u>	<u>522</u>	<u>1,048</u>			<u>526</u>	<u>522</u>	<u>1,048</u>
839	total General Fund base	GEN	6,634	6,634	6,634	3,317	3,317	6,634			3,317	3,317	6,634
840													
841	total: History Center Building	GEN	6,634	6,634	6,634	3,317	3,317	6,634			3,317	3,317	6,634
842													
843	Program-Level Change Items												
844	Operating Budget Reduction: Sen 10% / House 13%	GEN		(930)	(2,520)	(928)	(928)	(1,856)			(928)	(928)	(1,856)
845													
846	Summary - Education & Outreach												
847	Direct Appropriations:												
848	General Fund	GEN	25,192	24,262	22,672	11,668	11,668	23,336			11,668	11,668	23,336
849	Preservation and Access												
850													
851	Collection Services												
852	General Fund base	GEN	13,568	13,568	13,568	6,784	6,784	13,568			6,784	6,784	13,568
853													
854	total Collection Services:	GEN	13,568	13,568	13,568	6,784	6,784	13,568			6,784	6,784	13,568
855													
856	History Center Building & Debt Service												
857	Building Operation (including utilities, admin etc)	GEN	4,434	4,434	4,434	2,215	2,219	4,434			2,215	2,219	4,434
858	Debt Service, Capital Improvements & Dept of Admin retained ear	GEN	<u>840</u>	<u>840</u>	<u>840</u>	<u>422</u>	<u>418</u>	<u>840</u>			<u>422</u>	<u>418</u>	<u>840</u>
859	total General Fund base	GEN	5,274	5,274	5,274	2,637	2,637	5,274			2,637	2,637	5,274
860													
861	total: History Center Building	GEN	5,274	5,274	5,274	2,637	2,637	5,274			2,637	2,637	5,274
862													
863	Program-Level Change Items												
864	Operating Budget Reduction: Sen 10% / House 13%	GEN		(678)	(1,884)	(678)	(678)	(1,356)			(678)	(678)	(1,356)
865													

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Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 12-13	Gov FY 12-13	Vetoed Bill FY 12-13	Special Session Chapter 10			Difference ss / Base	Difference ss / conf	Special Session Ch. 10		
						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
866	Summary - Preservation & Access												
867	Direct Appropriations:												
868	General Fund	GEN	18,842	18,164	16,958	8,743	8,743	17,486			8,743	8,743	17,486
869													
870	Fiscal Agents												
871													
872	MN International Center base	GEN	86	86	86	43	43	86			43	43	86
873	Grant Reduction: Sen 10% / House 13%	GEN			(8)	(4)	(4)	(8)			(4)	(4)	(8)
874	MN International Center	GEN	86	86	78	39	39	78			39	39	78
875													
876	MN Air National Guard Museum base	GEN	16	16	16	16	16	16			16	16	16
877	Grant Reduction: Sen 10% / House 13%	GEN			(2)	(2)	(2)	(2)			(2)	(2)	(2)
878	MN Air National Guard Museum	GEN	16	16	14	14	14	14			14	14	14
879													
880	Hockey Hall of Fame base	GEN	150	150	150	75	75	150			75	75	150
881	Grant Reduction: Sen 10% / House 13%	GEN			(14)	(7)	(7)	(14)			(7)	(7)	(14)
882	Hockey Hall of Fame	GEN	150	150	136	68	68	136			68	68	136
883													
884	MN Military Museum base	GEN	100	100	100	100	100	100			100	100	100
885	Grant Reduction: Sen 10% / House 13%	GEN			(10)	(10)	(10)	(10)			(10)	(10)	(10)
886	MN Military Museum	GEN	100	100	90	90	90	90			90	90	90
887													
888	Farm America base	GEN	256	256	256	128	128	256			128	128	256
889	Grant Reduction: Sen 10% / House 13%	GEN			(26)	(13)	(13)	(26)			(13)	(13)	(26)
890	Farm America	GEN	256	256	230	115	115	230			115	115	230
891													
892	total: Fiscal Agents	GEN	608	608	548	326	222	548			326	222	548
893													
894	Summary - Fiscal Agents												
895	Direct Appropriations:												
896	General Fund	GEN	608	608	548	326	222	548	(60)		326	222	548
897													
898	Historic Preservation												
899													
900	Historic Structures Grants MS 290.0681 (grant estimate not tax cr	OGF	10,553	10,553	10,553	4,781	5,772	10,553			6,180	6,180	12,360
901													
902	GRAND TOTALS - MN Historical Society												
903	Direct Appropriations:												
904	General Fund	GEN	44,642	43,034	40,178	20,737	20,633	41,370	(3,272)	1,192	20,737	20,633	41,370
905	Open Appropriations:												
906	Open General Fund	OGF	10,553	10,553	10,553	4,781	5,772	10,553			6,180	6,180	12,360
907													

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Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 12-13	Gov FY 12-13	Vetoed Bill FY 12-13	Special Session Chapter 10			Difference ss / Base	Difference ss / conf	Special Session Ch. 10		
						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
908	MINNESOTA ARTS BOARD												
909	Operations and Services												
910													
911	General Fund base												
912		GEN	1,260	1,260	1,260	630	630	1,260			630	630	1,260
913	<i>Change Item:</i>												
914	Operating Budget Reduction: Sen/House 20%												
915		GEN		(62)	(188)	(63)	(63)	(126)			(63)	(63)	(126)
916	Summary - Operations & Services												
917	Direct Appropriations:												
918	General Fund												
919		GEN	1,260	1,198	1,072	567	567	1,134	(126)	62	567	567	1,134
920	Grants Programs												
921													
922	General Fund base												
923		GEN	10,666	10,666	10,666	5,333	5,333	10,666			5,333	5,333	10,666
924	<i>Change Item:</i>												
925	Operating Budget Reduction: Sen/House 20%												
926		GEN		(534)	(1,600)	(533)	(533)	(1,066)			(533)	(533)	(1,066)
927	Summary - Grants Programs												
928	Direct Appropriations:												
929	General Fund												
930		GEN	10,666	10,132	9,066	4,800	4,800	9,600	(1,066)	534	4,800	4,800	9,600
931	Regional Arts Councils												
932													
933	General Fund base												
934		GEN	4,754	4,754	4,754	2,377	2,377	4,754			2,377	2,377	4,754
935	<i>Change Item:</i>												
936	Operating Budget Reduction: Sen/House 20%												
937		GEN		(238)	(714)	(238)	(238)	(476)			(238)	(238)	(476)
938	Summary - Regional Arts Councils												
939	Direct Appropriations:												
940	General Fund												
941		GEN	4,754	4,516	4,040	2,139	2,139	4,278	(476)	238	2,139	2,139	4,278
942	GRAND TOTALS - MN Arts Board												
943	Direct Appropriations:												
944	General Fund												
945		GEN	16,680	15,846	14,178	7,506	7,506	15,012	(1,668)	834	7,506	7,506	15,012
946													
947													

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Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 12-13	Gov FY 12-13	Vetoed Bill FY 12-13	Special Session Chapter 10			Difference ss / Base	Difference ss / conf	Special Session Ch. 10		
						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
948	HUMANITIES CENTER												
949	General Fund Base	GEN	500	500	500	250	250	500			250	250	500
950	Change Items:												
951	Budget Reduction: Sen 5% / House 10%				(50)	(13)	(13)	(26)			(13)	(13)	(26)
952	GRAND TOTALS - HUMANITIES CENTER												
961	Direct Appropriations:												
962	General Fund	GEN	500	500	450	237	237	474	(26)	24	237	237	474
963	PUBLIC FACILITIES AUTHORITY												
964	General Fund Base	GEN	172	172	172	86	86	172			86	86	172
966	Change Items:												
967	Budget Reduction: Sen 5% / House 100%				(172)	(86)	(86)	(172)			(86)	(86)	(172)
970	GRAND TOTALS - PFA												
971	Direct Appropriations:												
972	General Fund	GEN	172	172					(172)				
973	SCIENCE MUSEUM OF MN												
974	General Fund Base	GEN	2,374	2,374	2,374	1,187	1,187	2,374			1,187	1,187	2,374
976	Change Items:												
978	Operating Budget Reduction: Sen & House: 15%	GEN		(60)	(356)	(119)	(119)	(238)			(119)	(119)	(238)
980	GRAND TOTALS - SCIENCE MUSEUM												
981	Direct Appropriations:												
982	General Fund	GEN	2,374	2,314	2,018	1,068	1,068	2,136	(238)	118	1,068	1,068	2,136
983	CONTINGENT ACCOUNTS												
984	General Fund base	GEN	500	500	500	500		500			500		500
987	Reduce funding: House 80%				(400)								
988	Total General Fund:	GEN	500	500	100	500		500		400	500		500
989	State Government Special Revenue	SGS	800	800	800	400	400	800			400	400	800
991	Workers Compensation Special Payment	WCS	200	200	200	100	100	200			100	100	200
992	total all funds		1,500	1,500	1,100	1,000	500	1,500			1,000	500	1,500

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Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 12-13	Gov FY 12-13	Vetoed Bill FY 12-13	Special Session Chapter 10			Difference ss / Base	Difference ss / conf	Special Session Ch. 10		
						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
995	TORT CLAIMS												
996	Direct Appropriations:												
997	General Fund	GEN	322	322	322	161	161	322			161	161	322
998													
999	MINNESOTA STATE RETIREMENT SYSTEM												
1,000	Direct Appropriations:												
1,001	<i>Legislators Retirement</i>	GEN	5,354	5,354		2,650	2,231	4,881			2,759	2,816	5,575
1,002	<i>Constitutional Officers Retirement</i>	GEN	953	953	953	472	481	953			491	501	992
1,003	Total General Fund	GEN	6,307	6,307	953	3,122	2,712	5,834	(473)	4,881	3,250	3,317	6,567
1,004													
1,005													
1,006													
1,007	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION												
1,008	PERA / Minneapolis Pension Reimbursement	GEN	45,500	45,500	45,500	22,750	22,750	45,500			24,000	24,000	48,000
1,009													
1,010	General Fund	GEN	45,500	45,500	45,500	22,750	22,750	45,500			24,000	24,000	48,000
1,011													
1,012													
1,013	FIRST CLASS CITIES - TEACHERS STATE AID												
1,014	TRA -Minneapolis Teachers Retirement (1993)		5,000	5,000	5,000	2,500	2,500	5,000			2,500	2,500	5,000
1,015	TRA - Minneapolis Teachers Retirement (1997)		25,908	25,908	25,908	12,954	12,954	25,908			12,954	12,954	25,908
1,016	Saint Paul Teachers Retirement Aid (1997)		5,654	5,654	5,654	2,827	2,827	5,654			2,827	2,827	5,654
1,017	Duluth Teachers Retirement Aid (1997)		692	692	692	346	346	692			346	346	692
1,018	Total Open General Fund	GEN	37,254	37,254	37,254	18,627	18,627	37,254			18,627	18,627	37,254
1,019													
1,020	STATE LOTTERY												
1,021	Cap on statutory operating expenses		55,707	58,000	58,000	29,000	29,000	58,000			29,000	29,000	58,000
1,022													
1,023	DEPARTMENT OF MILITARY AFFAIRS												
1,024													
1,025	Maintenance-Training Facilities												
1,026													
1,027	Camp Ripley-Holman												
1,028	General Fund base	GEN	1,782	1,782	1,782	885	897	1,782			885	897	1,782
1,029	total: Camp Ripley-Holman	GEN	1,782	1,782	1,782	885	897	1,782			885	897	1,782
1,030													
1,031	Armory Maintenance												
1,032	General Fund base	GEN	9,522	9,522	9,522	4,763	4,759	9,522			4,763	4,759	9,522
1,033	total: Armory Maintenance	GEN	9,522	9,522	9,522	4,763	4,759	9,522			4,763	4,759	9,522
1,034													
1,035													

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						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
1,036	Air Base Maintenance - Twin Cities												
1,037	General Fund base	GEN	1,075	1,075	1,075	538	537	1,075			538	537	1,075
1,038	total: Air-Base Maintenance Twin Cities	GEN	1,075	1,075	1,075	538	537	1,075			538	537	1,075
1,039													
1,040	Air Base Maintenance - Duluth												
1,041	General Fund base	GEN	941	941	941	474	467	941			474	467	941
1,042	total: Air-Base Maintenance Duluth	GEN	941	941	941	474	467	941			474	467	941
1,043													
1,047													
1,048	Summary - Maintenance - Training Facilities												
1,049	Direct Appropriations:												
1,050	General Fund	GEN	13,320	13,320	13,320	6,660	6,660	13,320			6,660	6,660	13,320
1,051	General Support												
1,052													
1,053	Administrative Services												
1,054	General Fund base	GEN	4,726	4,726	4,726	2,363	2,363	4,726			2,363	2,363	4,726
1,055	total Administrative Services:	GEN	4,726	4,726	4,726	2,363	2,363	4,726			2,363	2,363	4,726
1,056													
1,057	Support Our Troops												
1,058	Special Revenue base - statutory appropriation	SR	676	676	676	338	338	676			338	338	676
1,059													
1,060	Summary - General Support												
1,061	Direct Appropriations:												
1,062	General Fund	GEN	4,726	4,726	4,726	2,363	2,363	4,726			2,363	2,363	4,726
1,063													
1,064	<i>Special Revenue - statutory appropriation</i>	SR	676	676	676	338	338	676			338	338	676
1,065													
1,066	Enlistment Incentives												
1,067	General Fund base	GEN	20,696	20,696	20,696	10,348	10,348	20,696			10,348	10,348	20,696
1,068													
1,069	<i>Change Items:</i>												
1,070	Tuition Reimbursement Increase	GEN		3,000	3,000	3,000		3,000					
1,071													
1,072	Summary - Enlistment Incentives												
1,073	Direct Appropriations:												
1,074	General Fund	GEN	20,696	23,696	23,696	13,348	10,348	23,696	3,000		10,348	10,348	20,696
1,075													
1,076	Emergency Services / Military Support												
1,077	Military Forces Ordered to Active Duty	OGF	260	260	260	130	130	260			130	130	260
1,078													

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						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
1,079	GRAND TOTALS - DEPT OF MILITARY AFFAIRS												
1,080	Direct Appropriations:												
1,081	General Fund	GEN	38,742	41,742	41,742	22,371	19,371	41,742	3,000		19,371	19,371	38,742
1,082													
1,083	Special Revenue Fund - statutory appropriation	SR	676	676	676	338	338	676			338	338	676
1,084													
1,085	Open Appropriations:												
1,086	Open General Fund	OGF	260	260	260	130	130	260			130	130	260
1,087													
1,088													
1,089	DEPARTMENT OF VETERANS AFFAIRS												
1,090													
1,091	Veterans Programs and Services												
1,092													
1,093	Veterans Services												
1,094	Administration	GEN	3,255	3,255	3,255	1,633	1,622	3,255			1,622	1,622	3,244
1,095	Information Technology Services	GEN	1,515	1,515	1,515	755	760	1,515			760	760	1,520
1,096	Communications	GEN	390	390	390	192	198	390			198	198	396
1,097	MN GI Bill Administration - transfer to Office of Higher Ed.	GEN	200	200	200	100	100	200			100	100	200
1,098	total: Veterans Services	GEN	5,360	5,360	5,360	2,680	2,680	5,360			2,680	2,680	5,360
1,099													
1,100	Programs & Services												
1,101	State Soldiers Assistance	GEN	11,852	11,852	11,852	5,926	5,926	11,852			5,926	5,926	11,852
1,102	State Cemeteries	GEN	600	600	600	300	300	600			300	300	600
1,103	Veteran Counseling - LinkVet	GEN	438	438	438	219	219	438			219	219	438
1,104	MN Ambulance Association	GEN											
1,105	Honor Guard Reimbursements	GEN											
1,106	Case Workers - Minnesota Service C.O.R.E.	GEN	1,000	1,000	1,000	500	500	1,000			500	500	1,000
1,107	total: Programs & Services	GEN	13,890	13,890	13,890	6,945	6,945	13,890			6,945	6,945	13,890
1,108													
1,109													
1,110	Claims & Outreach												
1,111	Claims Office		2,399	2,399	2,399	1,214	1,185	2,399			1,185	1,185	2,370
1,112	Outreach		745	745	745	367	378	745			378	378	756
1,113	CVSO Grants		190	190	190	95	95	190			95	95	190
1,114	Higher Education Veterans Program												
1,115	Tribal Veterans Service Office		1,378	1,378	1,378	680	698	1,378			698	698	1,396
1,116	Veterans Service Organizations		706	706	706	353	353	706			353	353	706
1,117	MN Assistance Council for Veterans (MACV)	GEN	1,000	1,000	1,000	500	500	1,000			500	500	1,000
1,118	total: Claims & Outreach	GEN	6,418	6,418	6,418	3,209	3,209	6,418			3,209	3,209	6,418

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						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
1,119	Support Our Troops												
1,120	Special Revenue base - statutory appropriation	SR	426	822	822	422	400	822			400	400	800
1,121	<i>Change Item:</i> MACV grant direct appropriation	SR			100	100		100					
1,122													
1,123	Program-Level Change Items												
1,125	Higher Education Veterans Programs Re-instate Base SF 449	GEN		1,890	1,890	945	945	1,890			945	945	1,890
1,126	<i>(Senate portion of base one-time)</i>												
1,127	Summary - Veterans Programs and Services												
1,128	Direct Appropriations:												
1,129	General Fund	GEN	25,668	27,558	27,558	13,779	13,779	27,558	1,890		13,779	13,779	27,558
1,130	Special Revenue	SR			100	100		100	100				
1,131													
1,132	Open Appropriations:												
1,133	GI Bill Postsecondary Education Assistance Forecast	OGF			2,658	1,294	1,364	2,658			1,437	1,437	2,874
1,134	<i>Change Item:</i> Two Year Cap Reduction	OGF											
1,135	GI Bill Postsecondary Education Assistance	OGF	2,658	2,658	2,658	1,294	1,364	2,658			1,437	1,437	2,874
1,136	Veterans Health Care												
1,137													
1,138	Veterans Homes												
1,139	Veterans Health Care Administration	GEN	4,560	4,560	4,560	2,280	2,280	4,560			2,280	2,280	4,560
1,140	Minneapolis	GEN	47,412	47,412	47,412	23,706	23,706	47,412			23,706	23,706	47,412
1,141	Hastings	GEN	9,154	9,154	9,154	4,577	4,577	9,154			4,577	4,577	9,154
1,142	Silver Bay	GEN	9,174	9,174	9,174	4,587	4,587	9,174			4,587	4,587	9,174
1,143	Luverne	GEN	8,794	8,794	8,794	4,397	4,397	8,794			4,397	4,397	8,794
1,144	Fergus Falls	GEN	8,738	8,738	8,738	4,369	4,369	8,738			4,369	4,369	8,738
1,145	total Veterans Homes:	GEN	87,832	87,832	87,832	43,916	43,916	87,832			43,916	43,916	87,832
1,146													
1,147	Program-Level Change Items												
1,148	21 Bed Specialty Care / Alzheimer's Unit	GEN		738	738		738	738			842	842	1,684
1,149	Adult Day Care Operational Funding	GEN		162	162		162	162			232	232	464
1,150	total general fund change items:	GEN		900	900		900	900			1,074	1,074	2,148
1,151													
1,152	Summary - Veterans Health Care												
1,153	Direct Appropriations:												
1,154	General Fund	GEN	87,832	88,732	88,732	43,916	44,816	88,732	900		44,990	44,990	89,980
1,155	Special Revenue	SR											
1,156													
1,157	<i>Special Revenue - statutory appropriation</i>	SR	426	822	822	422	400	822			400	400	800
1,158	GRAND TOTALS - DEPT OF VETERANS AFFAIRS												
1,159	Direct Appropriations:												
1,160	General Fund	GEN	113,500	116,290	116,290	57,695	58,595	116,290			58,769	58,769	117,538
1,161	Special Revenue	SR			100	100		100	100				

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						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
1,162													
1,163	Open Appropriations:												
1,164	Open General Fund	OGF	2,658	2,658	2,658	1,294	1,364	2,658			1,437	1,437	2,874
1,165													
1,166	Special Revenue Fund - statutory appropriation	SR	426	822	822	422	400	822			400	400	800
1,167													
1,168	Note: For FY 11, Gov. recommends moving \$200,000 Special revenue appropriation from Fergus Falls to Minneapolis adult daycare												
1,169													
1,170													
1,171	TOTAL STATE GOVERNMENT AGENCIES BY FUND												
1,172													
1,173	Direct Appropriations:												
1,174	General Fund	GEN	899,295	898,049	849,534	446,538	446,561	893,099	(6,196)	43,565	449,157	448,490	897,647
1,175	State Government Special Revenue	SGS	4,568	800	4,568	2,284	2,284	4,568			2,284	2,284	4,568
1,176	Special Revenue	SR	7,678	7,278	7,378	3,739	3,639	7,378	(300)		3,639	3,639	7,278
1,177	Health Care Access	HCA	3,854	3,854	3,754	1,877	1,877	3,754	(100)		1,877	1,877	3,754
1,178	Environmental	ENV	896	896	896	448	448	896			448	448	896
1,179	Remediation	REM	500	500	500	250	250	500			250	250	500
1,180	Highway User Tax	HUT	4,366	4,366	4,366	2,183	2,183	4,366			2,183	2,183	4,366
1,181	Lottery Prize Fund	LPF			450	225	225	450	450		225	225	450
1,182	Workers Compensation Special Payment	WCS	14,700	14,700	14,700	7,350	7,350	14,700			7,350	7,350	14,700
1,183	total direct - all funds		935,857	930,443	886,146	464,894	464,817	929,711	(6,146)	43,565	467,413	466,746	934,159
1,184													
1,185	Carry-Forward												
1,186	General Fund	GEN											
1,187													
1,188	Open Appropriations:												
1,189	General Fund	OGF	13,627	18,127	13,627	3,872	9,755	13,627			9,518	12,222	21,740
1,190													
1,191	General Fund Appropriation Reductions												
1,192	EXECUTIVE & JUDICIAL BRANCH REDUCTION & SAVINGS TRANSFER TO GENERAL FUND												
1,193	SF 81 / HF 4: 15% FTE Reduction by 2015	GEN											
1,194	<i>(across the board appropriation reduction exempts State Patrol)</i>												
1,195	<i>(exclusions for peace officers, Corrections, Military & Veterans Affairs not reflected)</i>												
1,196	SF 739 / HF 1024: Deputy & Asst Commissioner Reduction	GEN											
1,197	<i>(across the board appropriation reduction, Senate includes Leg Liaisons)</i>												
1,198	SF 805 SEGIP Healthcare Savings Account	GEN											
1,199	<i>(across the board appropriation reduction)</i>												
1,200	SF 811 / HF 1090: SEGIP Dependent Healthcare Audits	GEN					(1,726)	(1,726)			(1,726)	(1,726)	(3,452)
1,201	<i>(Senate assumes immediate implementation)</i>												
1,202	SF 812 / HF 127: State Employee Salary Freeze	GEN											
1,203	<i>(across the board appropriation reduction)</i>												
1,204	SF 907: State Bldg Efficiency, Fleet Mgmt	GEN											

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(all dollars in thousands) direct general fund base, direct non-general fund base and open general fund appropriations shown

Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 12-13	Gov FY 12-13	Vetoed Bill FY 12-13	Special Session Chapter 10			Difference ss / Base	Difference ss / conf	Special Session Ch. 10		
						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
1,205	(assumes implementation of SF 907 language in bill)												
1,206	SF 908 / HF 1234: Strategic Sourcing	GEN											
1,207	(assumes implementation of SF 908 language in bill)												
1,208	House: General Reduction to Executive Branch Agencies				(94,875)								
1,209	SS Proposal: General Reduction to Executive Branch Agencies	GEN											
1,210	(achieved through workforce & operational efficiencies)												
1,211	total Executive & Judicial Agencies Transfer	GEN			(94,875)		(1,726)	(1,726)	(1,726)	93,149	(1,726)	(1,726)	(3,452)
1,212	LEGISLATURE APPROPRIATION REDUCTIONS												
1,213	SF 805: SEGIP Healthcare Savings Account	GEN											
1,214	total Legislature reduction/transfer	GEN											
1,215	Total General Fund Appropriation Reductions/Transfers	GEN			(94,875)		(1,726)	(1,726)	(1,726)	93,149	(1,726)	(1,726)	(3,452)
1,216													
1,217	DIRECT GENERAL FUND REVENUES/TRANSFERS gain/(loss)												
1,218	Approp State Auditor: Audit Practice Revenue Loss	GEN			(1,900)	(321)	(321)	(642)			(321)	(321)	(642)
1,219	Admin - Transfer Resource Recovery Funds	GEN		80		80	80						
1,220	Admin - Transfer Office Supply Connections Funds	GEN		39		39	39						
1,221	Admin - Transfer Savings Monitoring Systems Funds	GEN		7		7	7						
1,222	Approp Revenue - Additional Tax Compliance	GEN		43,500		35,700	46,614	82,314			46,614	46,614	93,228
1,223	REVENUE CHANGE BILLS												
1,224	SF 755 / HF 864: Federal Offset Program - Unpaid Debt Coll	GEN			36,600	500	3,800	4,300			3,800	3,800	7,600
1,225	(assumes implementation of SF 755 / HF 174 language in bill)												
1,226	SF 907: Tax Analytics	GEN			133,300								
1,227	(assumes implementation of SF 907)												
1,228	HF 174: Tax Analytics	GEN											
1,229	(assumes implementation of HF 174 language in bill)												
1,230	total revenue from bills	GEN			169,900								
1,231	total general fund revenues gain/(loss)	GEN		43,626	168,000	36,005	50,093	86,098	86,098	(81,902)	50,093	50,093	100,186
1,232													
1,233	Approp EMT - 1% Care Rental Tax Increase (Tourism Marketing)	GEN		5,600									
1,234	Note: Tax increase revenue will be tracked in tax committee												
1,235	and not included in total general fund revenues												
1,236	NON-GENERAL FUND REVENUES gain/(loss)												
1,237	Admin - Transfer Resource Recovery Funds			(80)									
1,238	Admin - Transfer Office Supply Connections Funds			(39)									
1,239	Admin - Transfer Savings Monitoring Systems Funds			(7)									
1,240	Approp MMB - Increased Statewide Agency Billing Authority	SR											
1,241	Approp EMT - Car Rental Tax Transfer from General Fund	SR		5,600									
1,242	OET- Access Fee to State Info Infrastructure Prohibition ^(revised)	ISF			(340)	(170)	(170)	(340)			(170)	(170)	(340)
1,243	total non-general revenue			5,474	(340)	(170)	(170)	(340)	(340)		(170)	(170)	(340)
1,257													
1,258													

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(all dollars in thousands) direct general fund base, direct non-general fund base and open general fund appropriations shown

Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 12-13	Gov FY 12-13	Vetoed Bill FY 12-13	Special Session Chapter 10			Difference ss / Base	Difference ss / conf	Special Session Ch. 10		
						FY 2012	FY 2013	FY 12-13			FY 2014	FY 2015	FY 14-15
1,259	GENERAL FUND RECONCILIATION												
1,260	Direct Appropriations	GEN	899,295	898,049	849,534	446,538	446,561	893,099			449,157	448,490	897,647
1,261	Carry Forward	GEN											
1,262	Open Appropriations	GEN	13,627	18,127	13,627	3,872	9,755	13,627			9,518	12,222	21,740
1,263	General Appropriation Reductions	GEN			(94,875)		(1,726)	(1,726)			(1,726)	(1,726)	(3,452)
1,264	Subtotal General Fund Spending	GEN	912,922	916,176	768,286	450,410	454,590	905,000	(7,922)	136,714	456,949	458,986	915,935
1,265													
1,266	Revenue gain/(loss)	GEN		43,626	168,000	36,005	50,093	86,098			50,093	50,093	100,186
1,267													
1,268	Total NET STATE GOVERNMENT General Fund Spending		912,922	872,550	600,286	414,405	404,497	818,902	(94,020)	218,616	406,856	408,893	815,749
1,269													
1,270	FY 2010-11 Changes:					FY 2011 Expenditures					FY 2011 Expenditures		
1,271	Secretary of State - Potential Judgement - Legal Fees	GEN		148	148								
1,272	Secretary of State - County Reimbursement for Recount	GEN			322								
1,273	MMB - Repeal of Land Sales Requirement	GEN		2,016									
1,274				2,164	470								
1,275													
1,276					600,756	414,405	404,497	818,902			406,856	408,893	815,749