

SENATE and HOUSE STATE GOVERNMENT and VETERANS BUDGET

BUDGET RECOMMENDATION CHANGE ITEMS

SF 1407: Final Conference Report as of May 17, 2011

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Senate			House			Senate / House	Conference Agreement			% Change
		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13		FY 12	FY 13	FY 12-13	
LEGISLATURE												
SENATE												
Operating Budget Reduction Gov Sen 5% / House 8%	GEN	(1,091)	(1,091)	(2,182)	(1,756)	(1,756)	(3,512)	1,330	(1,091)	(1,091)	(2,182)	-5.0%
HOUSE												
Operating Budget Reduction Gov Sen House 5%	GEN	(1,467)	(1,467)	(2,934)	(1,467)	(1,467)	(2,934)		(1,467)	(1,467)	(2,934)	-5.0%
LEGISLATIVE COORDINATING COMMISSION												
SF 146 / HF 2 Zero Based Budgeting/Sunset Commission	GEN	120	120	240								
Operating Budget Reduction Gov 5% / Sen 15% / House 10%	GEN	(2,263)	(2,263)	(4,526)	(1,509)	(1,509)	(3,018)	(1,508)	(755)	(755)	(1,510)	-5.0%
<i>total Legislature</i>		(4,701)	(4,701)	(9,402)	(4,732)	(4,732)	(9,464)	62	(3,313)	(3,313)	(6,626)	
Constitutional Offices												
GOVERNOR												
Operating Budget Reduction Gov 5% / Sen 15% / House 8 %	GEN	(504)	(504)	(1,008)	(266)	(266)	(532)	(476)	(336)	(336)	(672)	-10.0%
STATE AUDITOR												
Operating Budget Reduction Sen 20% / House 12%	GEN <i>Revenue</i>	(1,820)	(1,820)	(3,640)	(1,136)	(1,136)	(2,272)	(1,368)	(1,092)	(1,092)	(2,184)	-12.0%
ATTORNEY GENERAL												
Operating Budget Reduction Gov 5% / Sen 15% / House 12%	GEN	(3,331)	(3,331)	(6,662)	(2,771)	(2,771)	(5,542)	(1,120)	(2,664)	(2,664)	(5,328)	-12.0%
SECRETARY OF STATE												
Operating Budget Reduction Sen 15% / House 8%	GEN	(849)	(849)	(1,698)	(466)	(466)	(932)	(766)	(453)	(453)	(906)	-8.0%
State Agencies												
CAMPAIGN FINANCE & PUBLIC DISCLOSURE BD												
Operating Budget Reduction Sen 5% / House 10%	GEN	(36)	(36)	(72)	(72)	(72)	(144)	72	(36)	(36)	(72)	-5.0%
INVESTMENT BOARD												
Operating Budget Reduction Sen 5% / House 10%	GEN	(7)	(7)	(14)	(14)	(14)	(28)	14	(7)	(7)	(14)	-5.0%
ADMINISTRATIVE HEARINGS												
Operating Budget Reduction Sen 5% / House 10%	GEN	(13)	(13)	(26)	(33)	(33)	(66)	40	(20)	(13)	(33)	-5.0%
OFFICE OF TECHNOLOGY												
Operating Budget Reduction Gov 5% / Sen 15% / House 15%	GEN	(819)	(819)	(1,638)	(818)	(818)	(1,636)	(2)	(818)	(818)	(1,636)	-15.0%
ADMINISTRATION												
Operating Budget Reduction Gov 5% / Sen 15% / House 13%	GEN	(2,809)	(2,809)	(5,618)	(2,341)	(2,341)	(4,682)	(936)	(2,415)	(2,415)	(4,830)	-13.0%

SENATE and HOUSE STATE GOVERNMENT and VETERANS BUDGET

BUDGET RECOMMENDATION CHANGE ITEMS

SF 1407: Final Conference Report as of May 17, 2011

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Senate			House			Senate / House	Conference Agreement			% Change
		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13		FY 12	FY 13	FY 12-13	
32 Transfer EQB to MPCA	GEN											
33 Increase in SmART Funding	GEN											
34 <i>total Admin</i>	GEN	(2,809)	(2,809)	(5,618)	(2,341)	(2,341)	(4,682)	(936)	(2,415)	(2,415)	(4,830)	
PUBLIC BROADCASTING												
36 Public Television Reduction Sen 20% / House 10%	GEN	(261)	(261)	(522)	(111)	(111)	(222)	(300)	(111)	(111)	(222)	
37 MPR Reduction Sen 68% / House 15%	GEN	(161)	(161)	(322)	(36)	(36)	(72)	(250)	(161)	(161)	(322)	
38 AMPERS Reduction Sen 5%	GEN	(19)	(19)	(38)				(38)	(19)	(19)	(38)	
39 Twin Cities Cable Channel Reduction Sen 100%	GEN	(16)	(16)	(32)				(32)	(16)	(16)	(32)	
40 <i>total Public Broadcasting</i>	GEN	(457)	(457)	(914)	(147)	(147)	(294)	(620)	(307)	(307)	(614)	-15.0%
CAPITOL AREA ARCHITECTURAL & PLANNING BD												
42 Operating Budget Reduction Sen 5%	GEN	(17)	(17)	(34)	(34)	(34)	(68)	34	(17)	(17)	(34)	-5.0%
MN MANAGEMENT BUDGET												
44 Results Management	GEN											
45 Task Force on Small Agencies & Bds	GEN											
46 SF 81: 15% by 2015 Early Retirement Actuarial Study	GEN	250		250				250				
47 SF 146 Zero Based Budgeting/Sunset Commission	GEN	600	600	1,200				1,200				
48 Operating Budget Reduction Gov 5% / Sen 15% / House 13%	GEN	(2,916)	(2,916)	(5,832)	(2,412)	(2,412)	(4,824)	(1,008)	(1,914)	(1,914)	(3,828)	-10.0%
49 <i>total MMB</i>	GEN	(2,066)	(2,316)	(4,382)	(2,412)	(2,412)	(4,824)	442	(1,914)	(1,914)	(3,828)	
50 Gov Statewide Systems Billing Authority FY 14-15	SR <i>Revenue</i>											
REVENUE DEPARTMENT												
52 Operating Budget Reduction Gov 5% / Sen 9% / House 2%	GEN	(11,867)	(11,867)	(23,734)	(19,856)	(19,856)	(39,712)	15,978	(6,620)	(6,620)	(13,240)	-5.0%
53 House: Tax Analytics & Additional Compliance	GEN				11,504	23,269	34,773	(34,773)				
54 Gov Tax Compliance Initiative	GEN <i>Revenue</i>											
55 <i>total Revenue</i>	GEN	(11,867)	(11,867)	(23,734)	(8,352)	3,413	(4,939)	(18,795)	(6,620)	(6,620)	(13,240)	
GAMBLING CONTROL BOARD												
57 Gov Approp Realignment to Fee Revenue	SR	(200)	(200)	(400)	(200)	(200)	(400)		(200)	(200)	(400)	
58 SF 650 / HF 886 Problem Gambling Grant	LPF	225	225	450	225	225	450		225	225	450	
MN AMATEUR SPORTS COMMISSION												
60 Operating Budget Reduction Sen 5% / House 10%	GEN	(13)	(13)	(26)	(26)	(26)	(52)	26	(13)	(13)	(26)	-5.0%
INDIAN AFFAIRS COUNCIL												
63 Operating Budget Reduction Sen 13% / House 15%	GEN	(64)	(64)	(128)	(73)	(73)	(146)	18	(64)	(64)	(128)	-13.0%

SENATE and HOUSE STATE GOVERNMENT and VETERANS BUDGET

BUDGET RECOMMENDATION CHANGE ITEMS

SF 1407: Final Conference Report as of May 17, 2011

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Senate			House			Senate / House	Conference Agreement			% Change
		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13		FY 12	FY 13	FY 12-13	
BLACK MINNESOTANS COUNCIL <i>(transfers)</i>												
Operating Budget Reduction Sen 20% / House 15%	GEN	(61)	(61)	(122)	(46)	(46)	(92)	(30)	(61)	(61)	(122)	-20.0%
CHICANO-LATINO AFFAIRS COUNCIL <i>(transfers)</i>												
Operating Budget Reduction Sen 20% / House 15%	GEN	(58)	(58)	(116)	(43)	(43)	(86)	(30)	(58)	(58)	(116)	-20.0%
ASIAN-PACIFIC MINNESOTANS COUNCIL <i>(transfers)</i>												
Operating Budget Reduction Sen 20% / House 15%	GEN	(53)	(53)	(106)	(40)	(40)	(80)	(26)	(53)	(53)	(106)	-20.0%
TRANSFER TO HUMANITIES CENTER												
Transfer Base Budgets After Reductions (except Indian Affairs)	GEN	(691)	(691)	(1,382)				(1,382)				
<i>total COUNCILS</i>	GEN	(863)	(863)	(1,726)	(129)	(129)	(258)	(1,468)	(236)	(236)	(472)	
EXPLORE MINNESOTA TOURISM												
1% Car Rental Tax Increase												
Film Jobs Production Program (Snowbate)	GEN	100		100				100	100		100	
Operating Budget Reduction Gov 3% / Sen 15% / House 10%	GEN	(1,379)	(1,379)	(2,758)	(919)	(919)	(1,838)	(920)	(919)	(919)	(1,838)	-10.0%
<i>total ETM</i>	GEN	(1,279)	(1,379)	(2,658)	(919)	(919)	(1,838)	(820)	(819)	(919)	(1,738)	
MN HISTORICAL SOCIETY												
Operating Budget Reduction Gov 5% / Sen 10% / House 12%	GEN	(2,202)	(2,202)	(4,404)	(2,571)	(2,571)	(5,142)	738	(2,202)	(2,202)	(4,404)	
MN International Center Reduction Sen 10% / House 12%	GEN	(4)	(4)	(8)	(5)	(5)	(10)	2	(4)	(4)	(8)	
MN Air Natl Guard Museum Reduction Sen 10% / House 12%	GEN	(2)		(2)	(2)		(2)		(2)		(2)	
Hockey Hall of Fame Reduction Sen 10% / House 12%	GEN	(7)	(7)	(14)	(9)	(9)	(18)	4	(7)	(7)	(14)	
MN Military Museum Reduction Sen 10% / House 12%	GEN	(10)		(10)	(12)		(12)	2	(10)		(10)	
Farm America Reduction Sen 10% / House 12%	GEN	(13)	(13)	(26)	(16)	(16)	(32)	6	(13)	(13)	(26)	
<i>total Historical Society</i>	GEN	(2,238)	(2,226)	(4,464)	(2,615)	(2,601)	(5,216)	752	(2,238)	(2,226)	(4,464)	-10.0%
MN ARTS BOARD												
Operating Budget Reduction Gov 5% / Sen & House 20%	GEN	(1,668)	(1,668)	(3,336)	(1,668)	(1,668)	(3,336)		(1,251)	(1,251)	(2,502)	-15.0%
HUMANITIES CENTER												
Budget Reduction Sen 5% / House 10%	GEN	(13)	(13)	(26)	(25)	(25)	(50)	24	(25)	(25)	(50)	-10.0%
COUNCIL GRANTS:												
<i>BLACK MINNESOTANS COUNCIL</i> Reduction Sen 20%	GEN	246	246	492								
<i>CHICANO-LATINO AFFAIRS COUNCIL</i> Reduction Sen 20%	GEN	231	231	462								
<i>ASIAN-PACIFIC MN COUNCIL</i> Reduction Sen 20%	GEN	214	214	428								
Appropriation Transfer for Councils sub-total - Sen 20%	GEN	691	691	1,382								
<i>total Humanities Center</i>	GEN	678	678	1,356	(25)	(25)	(50)	1,406	(25)	(25)	(50)	

SENATE and HOUSE STATE GOVERNMENT and VETERANS BUDGET

BUDGET RECOMMENDATION CHANGE ITEMS

SF 1407: Final Conference Report as of May 17, 2011

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Senate			House			Senate / House	Conference Agreement			% Change
		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13		FY 12	FY 13	FY 12-13	
PUBLIC FACILITIES AUTHORITY												
Technical Grant Assistance Reduction Sen 5% / House 100%	GEN	(4)	(4)	(8)	(86)	(86)	(172)	164	(86)	(86)	(172)	-100.0%
SCIENCE MUSEUM OF MN												
Operating Budget Reduction Gov 2.5% / Sen 15% / House 15%	GEN	(178)	(178)	(356)	(178)	(178)	(356)		(178)	(178)	(356)	-15.0%
CONTINGENT ACCOUNTS												
Reduction to GF contingent account appropriation	GEN				(400)		(400)		(400)		(400)	
MN STATE RETIREMENT SYSTEM												
Leg. Retirement - suspend appropriation for 2 years	GEN				(2,650)	(2,704)	(5,354)		(2,650)	(2,704)	(5,354)	
MILITARY AFFAIRS												
Tuition Reimbursement Increase	GEN	1,500	1,500	3,000	3,000		3,000		3,000		3,000	
VETERANS AFFAIRS												
21-Bed Specialty Care/Alzheimer's Unit	GEN		738	738		738	738			738	738	
(transferred to Special Revenue acct and spent from there)												
Adult Day Care Operational Funding	GEN		162	162		162	162			162	162	
(transferred to Special Revenue acct and spent from there)												
Two Year Cap on GI Bill Open Appropriation	GEN	(500)	(500)	(1,000)				(1,000)				
Higher Education Veterans Programs SF 449	GEN	945	945	1,890	945	945	1,890		945	945	1,890	
<i>total Veterans Affairs</i>	GEN	445	1,345	1,790	945	1,845	2,790	(1,000)	945	1,845	2,790	
MACV Grant from Support Our Troops Account	SR	100		100	100		100		100		100	
Change Earmarks for Homes Operations	SR	<i>redirecting existing appropriation in FY 11</i>										
<i>total Veterans Affairs</i>	SR	100		100	100		100		100		100	
EXPENDITURE CHANGES												
GENERAL FUND	GEN	(32,980)	(32,418)	(65,398)	(28,418)	(18,393)	(46,811)	(18,587)	(23,963)	(25,798)	(49,761)	(3,078.00)
SPECIAL REVENUE	SR	(100)	(200)	(300)	(100)	(200)	(300)		(100)	(200)	(300)	
LOTTERY PRIZE FUND	SLP	225	225	450	225	225	450		225	225	450	
EXECUTIVE & JUDICIAL (Senate only) AGENCIES REDUCTION & SAVINGS TRANSFER TO GENERAL FUND												
SF 81 / HF 4: 15% FTE Reduction by 2015	GEN	(22,288)	(49,487)	(71,775)	<i>Included in general reduction</i>				<i>Included in general reduction</i>			
<i>(across the board appropriation reduction, Senate exempts State Patrol, House has 12% reduction in 1st Biennium)</i>												
<i>(exclusions for peace officers, Corrections, Military & Veterans Affairs not reflected)</i>												
SF 739 / HF 1024: Deputy & Asst Commissioner Reduction	GEN	(4,013)	(4,013)	(8,026)	<i>Included in general reduction</i>				<i>Included in general reduction</i>			

SENATE and HOUSE STATE GOVERNMENT and VETERANS BUDGET

BUDGET RECOMMENDATION CHANGE ITEMS

SF 1407: Final Conference Report as of May 17, 2011

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Senate			House			Senate / House	Conference Agreement			% Change
		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13		FY 12	FY 13	FY 12-13	
131 <i>(across the board appropriation reduction, Senate includes Leg Liaisons)</i>												
132 SF 805 SEGIP Healthcare Savings Account/Plan Savings	GEN	(43,211)	(101,255)	(144,466)				(144,466)				Included in general reduction
133 <i>(across the board appropriation reduction) updated fiscal note</i>												
134 SF 811 / HF 1090: SEGIP Dependent Healthcare Audits	GEN	(1,726)	(3,451)	(5,177)								Included in general reduction
135 <i>(Senate assumes immediate implementation)</i>												
136 SF 812 / HF 127: State Employee Salary Freeze	GEN	(4,931)	(14,825)	(19,756)								Included in general reduction
137 <i>(across the board appropriation reduction)</i>												
138 SF 907: State Bldg Efficiency, Fleet Mgmt	GEN	(3,350)	(3,350)	(6,700)				(6,700)				Included in general reduction
139 <i>(assumes implementation of SF 907 language in bill)</i>												
140 SF 908 / HF 1234: Strategic Sourcing	GEN	(23,100)	(23,100)	(46,200)				(46,200)				Included in general reduction
141 <i>(assumes implementation of SF 908 language in bill, House includes language but no costs/savings)</i>												
142 House: General Reduction to all executive agencies	GEN				(31,375)	(63,500)	(94,875)	94,875	(31,375)	(63,500)	(94,875)	
143 <i>(achieved through salary freeze, workforce reductions, elimination of deputy/asst. cmsrs, SEGIP dependent audits, other reforms)</i>												
144 <i>total Executive & Judicial Agencies reductions</i>	GEN	(102,619)	(199,481)	(302,100)	(31,375)	(63,500)	(94,875)	(207,225)	(31,375)	(63,500)	(94,875)	
145 LEGISLATURE APPROPRIATION REDUCTIONS												
146 SF 805 SEGIP Healthcare Savings Account <i>updated fiscal note</i>	GEN	(2,007)	(4,702)	(6,709)				(6,709)				
147 <i>total Legislature reduction</i>	GEN	(2,007)	(4,702)	(6,709)				(6,709)				
148												
149 TOTAL GENERAL APPROPRIATION REDUCTIONS	GEN	(104,626)	(204,183)	(308,809)	(31,375)	(63,500)	(94,875)	(213,934)	(31,375)	(63,500)	(94,875)	
150												
151 REVENUES/TRANSFERS												
152 STATE AUDITOR												
153 Audit Practice Revenue Loss	GEN	(1,284)	(1,284)	(2,568)				(2,568)	(950)	(950)	(1,900)	
154												
155 ADMINISTRATION												
156 Transfer Resource Recovery Funds	GEN	80		80				80				
157 Transfer Office Supply Connections Funds	GEN	39		39				39				
158 Transfer Savings Monitoring Systems Funds	GEN	7		7				7				
159 REVENUE DEPARTMENT												
160 Additional Tax Compliance	GEN											
161 <i>subtotal revenue changes</i>	GEN	(1,158)	(1,284)	(2,442)				(2,442)	(950)	(950)	(1,900)	
162 REVENUE CHANGE BILLS												

SENATE and HOUSE STATE GOVERNMENT and VETERANS BUDGET

BUDGET RECOMMENDATION CHANGE ITEMS

SF 1407: Final Conference Report as of May 17, 2011

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Senate			House			Senate / House	Conference Agreement			% Change
		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13		FY 12	FY 13	FY 12-13	
SF 907: Tax Analytics <i>(assumes implementation of SF 907)</i>	GEN	66,650	66,650	133,300				133,300	44,100	89,200	133,300	
HF 174: Tax Analytics <i>(assumes implementation HF 174 language in bill, House has \$34.8 appropriation to Revenue for this item)</i>	GEN				44,000	89,000	133,000	(133,000)				
SF 755 / HF 864: Federal Offset Program - Unpaid Debt Collection <i>(assumes implementation of SF 755 / HF 864 language in bill)</i>	GEN	20,800	15,800	36,600	20,800	15,800	36,600		20,800	15,800	36,600	
total revenue from bills	GEN	87,450	82,450	169,900	64,800	104,800	169,600	300	64,900	105,000	169,900	
TOTAL GENERAL FUND REVENUE gain/(loss)		86,292	81,166	167,458	64,800	104,800	169,600	(2,142)	63,950	104,050	168,000	
GENERAL FUND RECONCILIATION												
General Fund Base <i>(direct, open, statutory)</i>	GEN	453,836	459,086	912,922	453,836	459,086	912,922		453,836	459,086	912,922	
Expenditure/Spending Changes	GEN	(32,980)	(32,418)	(65,398)	(28,418)	(18,393)	(46,811)	(18,587)	(23,963)	(25,798)	(49,761)	
Subtotal	GEN	420,856	426,668	847,524	425,418	440,693	866,111	(18,587)	429,873	433,288	863,161	
General Appropriation Reductions	GEN	(104,626)	(204,183)	(308,809)	(31,375)	(63,500)	(94,875)	(213,934)	(31,375)	(63,500)	(94,875)	
Subtotal General Fund Spending	GEN	316,230	222,485	538,715	394,043	377,193	771,236	(232,521)	398,498	369,788	768,286	
Less Revenue Changes <i>gain/(loss)</i>	GEN	86,292	81,166	167,458	64,800	104,800	169,600	(2,142)	63,950	104,050	168,000	
Net General Fund Spending	GEN	229,938	141,319	371,257	329,243	272,393	601,636	(230,379)	334,548	265,738	600,286	
FY 2011 Changes:												
Secretary of State: Legal Fees	GEN				<i>Senate FY 11 expenditures in SF 930, deficiency bill</i>					148	148	
Secretary of State: County Reimbursement for Recount	GEN					322	322			322	322	
MMB - Repeal of Land Sales Requirement	GEN											
total FY 2011 changes:						322	322			470	470	
Note: Senate rider appropriates HAVA Special Revenue Balance to Sec of State \$2,500												
NET General Fund with FY 2011 Spending		229,938	141,319	371,257	329,243	272,715	601,958	(230,701)	334,548	266,208	600,756	