

General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Feb FY 10-11	Base FY 12-13	Governor's Rec			\$ Dif Gov/Base	% Dif Gov/Base	Chair's Rec			\$ Dif Chair/Base	% Dif Chair/Base	\$ Dif Chair/Gov
BASE SPENDING/DECISION ITEMS				FY 2012	FY 2013	FY 12-13			FY 2012	FY 2013	FY 12-13			
STATE GOVERNMENT AGENCIES														
Legislature														
Senate	GEN	43,916	43,648	20,733	20,733	41,466	(2,182)	-5%	20,068	20,068	40,136	(3,512)	-8%	(1,330)
House of Representatives	GEN	59,281	58,682	27,874	27,874	55,748	(2,934)	-5%	27,874	27,874	55,748	(2,934)	-5%	
Legislative Coordinating Commission	GEN	31,500	30,180	14,335	14,335	28,670	(1,510)	-5%	13,581	13,581	27,162	(3,018)	-10%	(1,508)
Total Legislature Direct:	GEN	134,697	132,510	62,942	62,942	125,884	(6,626)	-5%	61,523	61,523	123,046	(9,464)	-7%	(2,838)
Legislative Carryforward	GF-C	2,652	-	-	-	-			-	-	-			
Governor's Office	GEN	6,807	6,726	3,195	3,195	6,390	(336)	-5%	3,097	3,097	6,194	(532)	-8%	(196)
State Auditor														
Direct General Fund	GEN	18,525	18,200	9,100	9,100	18,200			7,964	7,964	15,928	(2,272)	-12%	(2,272)
Statutory General Fund	OGF	6	4	2	2	4			2	2	4			
Attorney General	GEN	47,225	44,408	21,094	21,094	42,188	(2,220)	-5%	19,433	19,433	38,866	(5,542)	-12%	(3,322)
Secretary of State	GEN	11,466	11,318	5,659	5,659	11,318			5,193	5,193	10,386	(932)	-8%	(932)
FY 11 Legal Costs / Recount Reimbursements									322		322			
Campaign Finance and Public Disclosure Board	GEN	1,459	1,450	725	725	1,450			653	653	1,306	(144)	-10%	(144)
Campaign Financing (Open General Fund)	OGF	3,552	3,520	150	3,370	3,520			150	3,370	3,520			
Investment Board	GEN	295	292	146	146	292			132	132	264	(28)	-10%	(28)
Administrative Hearings	GEN	663	664	397	267	664			364	234	598	(66)	-10%	(66)
Office of Enterprise Technology	GEN	10,971	10,908	5,181	5,181	10,362	(546)	-5%	4,636	4,636	9,272	(1,636)	-15%	(1,090)
Department of Administration														
Government & Citizen Services	GEN	35,584	33,722	16,455	16,340	32,795	(927)	-3%	14,736	14,736	29,472	(4,250)	-13%	(3,323)
Administrative Management	GEN	3,578	3,436	1,718	1,718	3,436			1,502	1,502	3,004	(432)	-13%	(432)
Public Broadcasting Grants	GEN	3,881	3,864	1,932	1,932	3,864			1,785	1,785	3,570	(294)	-8%	(294)
Fiscal Agent	GEN	21	-	-	-	-			-	-	-			
Totals - Department of Administration														
Direct General Fund	GEN	43,043	41,022	20,105	19,990	40,095	(927)	-2%	18,023	18,023	36,046	(4,976)	-12%	(4,049)
WCRA Open General Fund	OGF	3,324	3,961	1,956	2,005	3,961			1,956	2,005	3,961			
CAAP Board	GEN	690	684	342	342	684			308	308	616	(68)	-10%	(68)
MN Management & Budget (MMB)														
Statewide Services		39,717	38,278	18,482	18,432	36,914	(1,364)		16,727	16,727	33,454	(4,824)		(3,460)
Total Department of Finance Direct:	GEN	39,717	38,278	18,482	18,432	36,914	(1,364)	-4%	16,727	16,727	33,454	(4,824)	-13%	(3,460)

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(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Feb FY 10-11	Base FY 12-13	Governor's Rec			\$ Dif Gov/Base	% Dif Gov/Base	Chair's Rec			\$ Dif Chair/Base	% Dif Chair/Base	\$ Dif Chair/Gov
BASE SPENDING/DECISION ITEMS				FY 2012	FY 2013	FY 12-13			FY 2012	FY 2013	FY 12-13			
1														
42	Finance Open Appropriations:													
43	Indirect Costs Receipts Offset	OGF	(27,169)	(42,350)	(21,950)	(20,400)	(42,350)		(21,950)	(20,400)	(42,350)			
44	Finance Non-Operating	OGF	8,521	8,732	4,366	4,366	8,732		4,366	4,366	8,732			
45	MN Accounting & Procurement (MAPS) - Statutory	OGF	5,892	17,937	8,968	8,969	17,937		8,968	8,969	17,937			
46	Total Department of Finance Open:	OGF	(12,756)	(15,681)	(8,616)	(7,065)	(15,681)		(8,616)	(7,065)	(15,681)			
47														
48	Department of Revenue													
49	Minnesota Tax System Management	GEN	203,381	210,064	105,010	107,151	212,161	2,097	100,756	112,571	213,327	3,263	2%	1,166
50	Debt Collection Management	GEN	51,877	54,682	28,997	30,593	59,590	4,908	23,240	23,240	46,480	(8,202)	-15%	(13,110)
51	Total Department of Revenue Direct:	GEN	255,258	264,746	134,007	137,744	271,751	7,005	123,996	135,811	259,807	(4,939)	-2%	(11,944)
52	Revenue Open Appropriations													
53	Collections, Seized Property, Recording Fees	OGF	3,084	3,800	1,900	1,900	3,800		1,900	1,900	3,800			
54	Integrated Tax System - Statutory	OGF	1,419	4,502	2,250	2,252	4,502		2,250	2,252	4,502			
55	Property Tax Benchmark Study - Statutory	OGF	30	50	25	25	50		25	25	50			
56	Total Department of Revenue Open:	OGF	4,533	8,352	4,175	4,177	8,352		4,175	4,177	8,352			
57														
58	MN Amateur Sports Commission (MASC)	GEN	527	522	261	261	522		235	235	470	(52)	-10%	(52)
59														
60	Council on Black Minnesotans	GEN	618	614	307	307	614		261	261	522	(92)	-15%	(92)
61	Council on Chicano-Latino Affairs	GEN	581	578	289	289	578		246	246	492	(86)	-15%	(86)
62	Council on Asian-Pacific Minnesotans	GEN	537	534	267	267	534		227	227	454	(80)	-15%	(80)
63	Council on Indian Affairs.	GEN	977	972	486	486	972		413	413	826	(146)	-15%	(146)
64														
65	Explore MN Tourism	GEN	20,950	18,376	9,928	8,928	18,856	480	8,269	8,269	16,538	(1,838)	-10%	(2,318)
66	Car Rental Tax Dedicated for Marketing Transfer	OGF			2,600	3,000	5,600		-	-	-			
67														
68	MN Historical Society	GEN	45,042	44,642	21,575	21,459	43,034	(1,608)	19,764	19,662	39,426	(5,216)	-12%	(3,608)
69	Historic Preservation Grants (Open General Fund)	OGF	548	10,553	4,781	5,772	10,553		4,781	5,772	10,553			
70														
71	MN State Arts Board	GEN	16,705	16,680	7,923	7,923	15,846	(834)	6,672	6,672	13,344	(3,336)	-20%	(2,502)
72														
73	Humanities Commission	GEN	500	500	250	250	500		225	225	450	(50)	-10%	(50)
74														
75	Public Facilities Authority	GEN	213	172	86	86	172		-	-	-	(172)	-100%	(172)
76														
77	Science Museum of Minnesota	GEN	2,374	2,374	1,157	1,157	2,314	(60)	1,009	1,009	2,018	(356)	-15%	(296)
78														
79	Contingent Accounts	GEN	338	500	500	-	500		100	-	100	(400)	-80%	
80	Tort Claims	GEN	322	322	161	161	322		161	161	322			
81														

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(all dollars in thousands)

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BASE SPENDING/DECISION ITEMS				FY 2012	FY 2013	FY 12-13			FY 2012	FY 2013	FY 12-13			
Minnesota State Retirement System														
Legislators Retirement	GEN	4,710	5,354	2,650	2,704	5,354			-	-	-	(5,354)	-100%	(5,354)
Constitutional Officers Retirement	GEN	915	953	472	481	953			472	481	953			
Total MSRS General Fund:	GEN	5,625	6,307	3,122	3,185	6,307			472	481	953	(5,354)		(5,354)
PERA - Mpls. Employee Retirement Fund Aid	GEN	18,000	45,500	22,750	22,750	45,500			22,750	22,750	45,500			
Teachers Retirement Association	GEN													
1st Class Cities - Teachers State Aid	GEN	37,254	37,254	18,627	18,627	37,254			18,627	18,627	37,254			
Veterans Services Division														
Military Affairs														
Maintenance/ Training Facilities	GEN	13,320	13,320	6,660	6,660	13,320			6,660	6,660	13,320			
General Support	GEN	5,126	4,726	2,363	2,363	4,726			2,363	2,363	4,726			
Enlistment Incentives	GEN	24,558	20,696	11,848	11,848	23,696	3,000		13,348	10,348	23,696	3,000		
total Military Affairs Direct	GEN	43,004	38,742	20,871	20,871	41,742	3,000	8%	22,371	19,371	41,742	3,000	8%	
<i>Military Forces ordered to Active Duty (Open GF)</i>	OGF	1,060	260	130	130	260			130	130	260			
Veterans Affairs														
Veterans Programs & Services	GEN	31,269	25,668	13,779	13,779	27,558	1,890	7%	13,779	13,779	27,558	1,890	7%	
Veterans Health Care	GEN	85,948	87,832	43,916	44,816	88,732	900	1%	43,916	44,816	88,732	900	1%	
total Veterans Affairs direct	GEN	117,217	113,500	57,695	58,595	116,290	2,790	2%	57,695	58,595	116,290	2,790	2%	
<i>GI Bill - Open General Fund</i>	OGF	2,453	2,658	1,294	1,364	2,658			1,294	1,364	2,658			
TOTAL State Government AGENCIES														
Direct General Fund	GEN	881,621	899,295	447,630	450,419	898,049	(1,246)	-0.1%	421,868	430,938	852,806	(46,489)	-5%	(45,243)
Carry-Forward	GF-C	2,652	-	-	-	-			-	-	-			
Open General Fund	OGF	2,720	13,627	6,472	12,755	19,227	5,600	41.1%	3,872	9,755	13,627			(5,600)
General Appropriation Reductions	GEN								(31,375)	(63,500)	(94,875)	(94,875)		
GENERAL FUND APPROPRIATION TOTALS		886,993	912,922	454,102	463,174	917,276	4,354	0.5%	394,365	377,193	771,558	(141,364)	-15%	(145,718)
General Fund Revenue Gain / (Loss)	GEN	-	-	14,551	29,075	43,626	43,626		64,800	104,800	169,600	169,600		
NET GENERAL FUND SPENDING	GEN	886,993	912,922	439,551	434,099	873,650	(39,272)	-4.3%	329,565	272,393	601,958	(310,964)	-34%	(271,692)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
1												
2	LEGISLATURE											
3	Senate											
4	General Fund base	GEN	43,648	21,824	21,824	43,648		21,824	21,824	43,648		
5												
6	Change Items:											
7	Operating Budget Reduction	GEN		(1,091)	(1,091)	(2,182)		(1,756)	(1,756)	(3,512)		
8												
9	<i>total change items</i>	GEN		(1,091)	(1,091)	(2,182)		(1,756)	(1,756)	(3,512)		
10												
11	Summary - Senate											
12	General Fund	GEN	43,648	20,733	20,733	41,466	(2,182)	20,068	20,068	40,136	(3,512)	(1,330)
13												
14												
15												
16	House of Representatives											
17	General Fund base	GEN	58,682	29,341	29,341	58,682		29,341	29,341	58,682		
18												
19	Change Items:											
20	Operating Budget Reduction	GEN		(1,467)	(1,467)	(2,934)		(1,467)	(1,467)	(2,934)		
21												
22	<i>total change items</i>	GEN		(1,467)	(1,467)	(2,934)		(1,467)	(1,467)	(2,934)		
23												
24	Summary - House											
25	General Fund	GEN	58,682	27,874	27,874	55,748	(2,934)	27,874	27,874	55,748	(2,934)	
26												
27												
28												
29	Legislative Coordinating Commission											
30												
31	Legislative Auditor base	GEN	11,432	5,716	5,716	11,432		5,716	5,716	11,432		
32		GEN										
33	<i>total Legislative Auditor</i>	GEN	11,432	5,716	5,716	11,432		5,716	5,716	11,432		
34												
35	Legislative Reference Library base	GEN	2,702	1,351	1,351	2,702		1,351	1,351	2,702		
36												
37	<i>total Legislative Reference Library</i>	GEN	2,702	1,351	1,351	2,702		1,351	1,351	2,702		
38												
39	Revisors Office base	GEN	11,088	5,544	5,544	11,088		5,544	5,544	11,088		
40												
41	<i>total Revisors Office</i>	GEN	11,088	5,544	5,544	11,088		5,544	5,544	11,088		
42												
43	LCC - Other / Fiscal Agent base	GEN	800	400	400	800		400	400	800		
44	<i>total LCC - Other</i>	GEN	800	400	400	800		400	400	800		
45												

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				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
46	Legislative Television base	GEN	1,130	565	565	1,130		565	565	1,130		
47	<i>total Legislative Television</i>	GEN	1,130	565	565	1,130		565	565	1,130		
48												
49	Pensions & Retirements base	GEN	998	499	499	998		499	499	998		
50	<i>total Pensions & Retirements</i>	GEN	998	499	499	998		499	499	998		
51												
52	Great Lakes Commission base	GEN	138	69	69	138		69	69	138		
53	<i>total Great Lakes Commission</i>	GEN	138	69	69	138		69	69	138		
54												
55	Mississippi River Parkway Commission base	GEN	132	66	66	132		66	66	132		
56	<i>total Mississippi River Parkway</i>	GEN	132	66	66	132		66	66	132		
57												
58	Employee Relations base	GEN	188	94	94	188		94	94	188		
59	<i>total Employee Relations</i>	GEN	188	94	94	188		94	94	188		
60												
61	LCC - Operations base	GEN	1,572	786	786	1,572		786	786	1,572		
62	<i>total general fund - Operations</i>	GEN	1,572	786	786	1,572		786	786	1,572		
63												
64	Health Care Access Commission base	HCA	356	178	178	356		178	178	356		
65	Repeal Health Care Access Cmsn - Human Services Bill							(50)	(50)	(100)		
66	<i>total health care access - Operations</i>	HCA	356	178	178	356		128	128	256		
67												
68	total LCC :		30,536	15,268	15,268	30,536		15,218	15,218	30,436		
69												
70	LCC Change Items:											
71	Operating Budget Reduction	GEN		(755)	(755)	(1,510)		(1,509)	(1,509)	(3,018)		
72	total change items	GEN		(755)	(755)	(1,510)	(1,510)	(1,509)	(1,509)	(3,018)	(3,018)	(1,508)
73												
74	Summary - LCC											
75	<i>General Fund</i>	GEN	30,180	14,335	14,335	28,670		13,581	13,581	27,162		
76	<i>Health Care Access</i>	HCA	356	178	178	356		128	128	256		
77	total direct		30,536	14,513	14,513	29,026		13,709	13,709	27,418		
78												
85	GRAND TOTALS-LEGISLATURE											
86	Direct Appropriations:											
87												
88	<i>General Fund operating</i>	GEN	132,510	62,942	62,942	125,884	(6,626)	61,523	61,523	123,046	(9,464)	(2,838)
89	<i>Health Care Access</i>	HCA	356	178	178	356		128	128	256		
90	total direct		132,866	63,120	63,120	126,240		61,651	61,651	123,302		
91												
92	Carryforward Accounts:	GEN										
93												

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				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
94	GOVERNOR'S OFFICE											
95	<i>General Fund Base</i>	GEN	6,726	3,363	3,363	6,726		3,363	3,363	6,726		
96	Change Items:											
97	Operating Budget Reduction	GEN		(168)	(168)	(336)		(266)	(266)	(532)		
98	<i>total change items</i>	GEN		(168)	(168)	(336)		(266)	(266)	(532)		
99												
101	GRAND TOTALS - GOVERNOR											
102	Direct Appropriations:											
103	<i>General Fund</i>	GEN	6,726	3,195	3,195	6,390	(336)	3,097	3,097	6,194	(532)	(196)
104	Special Revenue Fund - statutory	SR		670	670	1,340		670	670	1,340		
105												
106	STATE AUDITOR											
107	Audit Practice											
108	<i>General Fund Base</i>	GEN	12,844	6,422	6,422	12,844		6,422	6,422	12,844		
109												
110	Legal/Special Investigations											
111	<i>General Fund</i>	GEN	1,076	538	538	1,076		538	538	1,076		
112												
113	Government Information Division											
114	<i>General Fund</i>	GEN	1,080	540	540	1,080		540	540	1,080		
115												
116	Pension Oversight											
117	<i>General Fund</i>	GEN	910	455	455	910		455	455	910		
118												
119	Operations Management											
120	<i>General Fund</i>	GEN	1,582	791	791	1,582		791	791	1,582		
121												
122	Constitutional Office											
123	<i>General Fund</i>	GEN	544	272	272	544		272	272	544		
124												
125	Tax Increment Financing											
126	Statutory Appropriations:											
127	<i>General Fund</i>	GEN	1,307	652	655	1,307		652	655	1,307		
128	Summary - Tax Increment Financing											
129	<i>total all funds</i>		1,307	652	655	1,307		652	655	1,307		
130												
131	JOBZ											
132	<i>General Fund</i>	GEN	164	82	82	164		82	82	164		
133												
134												

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	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
135	Change Items:											
136	Operating Budget Reduction	GEN						(1,136)	(1,136)	(2,272)		
137	total change items	GEN						(1,136)	(1,136)	(2,272)		
138												
139	GRAND TOTALS - STATE AUDITOR											
140	Direct Appropriations:											
141	General Fund	GEN	18,200	9,100	9,100	18,200		7,964	7,964	15,928	(2,272)	(2,272)
142	Open Appropriations:											
143	General Fund statutory Local Performance Measurement Rptg MS 6.9	OGF	4	2	2	4		2	2	4		
144												
145	ATTORNEY GENERAL											
146												
147	Government Operations											
148	General Fund base	GEN	7,018	3,509	3,509	7,018		3,509	3,509	7,018		
149	State Government Special Revenue base	SGS	42	21	21	42		21	21	42		
150												
151	Civil Regulation											
152	General Fund base	GEN	4,366	2,183	2,183	4,366		2,183	2,183	4,366		
153	State Government Special Revenue base	SGS	3,726	1,863	1,863	3,726		1,863	1,863	3,726		
154	Remediation Fund	REM	500	250	250	500		250	250	500		
155												
156	Solicitor General											
157	General Fund base	GEN	3,800	1,900	1,900	3,800		1,900	1,900	3,800		
158	Environmental	ENV	290	145	145	290		145	145	290		
159												
160	Public Enforcement											
161	General Fund base	GEN	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	5,088	5,088	10,176		5,088	5,088	10,176		
165												
166	Administration											
167	General Fund base	GEN	13,032	6,516	6,516	13,032		6,516	6,516	13,032		
168												
169	Change Items:											
170	Operating Budget Reduction	GEN		(1,110)	(1,110)	(2,220)		(2,771)	(2,771)	(5,542)		
171	total general fund change items	GEN		(1,110)	(1,110)	(2,220)		(2,771)	(2,771)	(5,542)		
172												
173	Convert Health Boards to Dedicated Funding	SGS		(1,884)	(1,884)	(3,768)						
174	Health Boards Legal Services Partner Agreement -statutory	SR		1,884	1,884	3,768		1,884	1,884	3,768		
175	total non-general fund change items											
176												

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
177	GRAND TOTALS - ATTORNEY GENERAL											
178	<i>General Fund</i>	GEN	44,408	21,094	21,094	42,188	(2,220)	19,433	19,433	38,866	(5,542)	(3,322)
179	<i>State Government Special Revenue</i>	SGS	3,768				(3,768)	1,884	1,884	3,768		3,768
180	<i>Environmental</i>	ENV	290	145	145	290		145	145	290		
181	<i>Remediation</i>	REM	500	250	250	500		250	250	500		
182	total direct		48,966	21,489	21,489	42,978	(5,988)	21,712	21,712	43,424	(5,542)	446
183	<i>Special Revenue - statutory</i>			1,884	1,884	3,768	3,768					
184	SECRETARY OF STATE											
185	Administration											
186	<i>General Fund base</i>	GEN	1,208	610	598	1,208		610	598	1,208		
188	Safe At Home											
189	<i>General Fund base</i>	GEN	360	180	180	360		180	180	360		
191	Business Services											
192	<i>General Fund base</i>	GEN	3,549	1,771	1,778	3,549		1,771	1,778	3,549		
194	Computer Services											
195	<i>General Fund base</i>	GEN	2,293	1,133	1,160	2,293		1,133	1,160	2,293		
197	Elections											
198	<i>General Fund base</i>	GEN	3,908	1,965	1,943	3,908		1,965	1,943	3,908		
200	Change Items:											
201	<i>Operating Budget Reduction</i>	GEN						(466)	(466)	(932)		
202	total General Fund change items	GEN						(466)	(466)	(932)		
203												
204												
205												
206	GRAND TOTALS - SECRETARY OF STATE											
207	<i>General Fund</i>	GEN	11,318	5,659	5,659	11,318		5,193	5,193	10,386	(932)	(932)
208	<i>Note: FY 11 Gov Rec Change Item Legal Fees \$280 shown at end</i>											
209	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD											
210	<i>General Fund Base</i>	GEN	1,450	725	725	1,450		725	725	1,450		
211												
212	Change Items:											
213	<i>Operating Budget Reduction</i>	GEN						(72)	(72)	(144)		
214												
215												
216	Total Direct General Fund	GEN	1,450	725	725	1,450		653	653	1,306	(144)	(144)
217												

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
218	Open Appropriations:											
219	State Elections Campaign Fund											
220	Statutory Public Subsidy base	OGF	3,520	150	3,370	3,520		150	3,370	3,520		
221	<i>Change Items:</i>											
222												
223	Public Subsidy General Fund	OGF	3,520	150	3,370	3,520		150	3,370	3,520		
224												
225												
226	INVESTMENT BOARD											
227	Investment of Funds											
228	<i>General Fund base</i>	GEN	292	146	146	292		146	146	292		
229												
230	Change Items:											
231	Operating Budget Reduction	GEN						(14)	(14)	(28)		
232												
233	GRAND TOTALS - INVESTMENT BOARD											
234	Direct Appropriations:											
235	General Fund	GEN	292	146	146	292		132	132	264	(28)	(28)
236												
237	Statutory Appropriations:											
238	<i>Special Revenue base</i>	SR	6,254	3,127	3,127	6,254		3,127	3,127	6,254		
239												
240												
241	ADMINISTRATIVE HEARINGS											
242	Administrative Hearings											
243	<i>Campaign Complaints - General Fund Base</i>	GEN	130	130		130		130		130		
244	Total Administrative Hearings	GEN	130	130		130		130		130		
245												
246	Workers' Compensation											
247	<i>Workers Compensation Special Payment base</i>	WCS	14,500	7,250	7,250	14,500		7,250	7,250	14,500		
248	Total Worker's Compensation Special Payment	WCS	14,500	7,250	7,250	14,500		7,250	7,250	14,500		
249												
250	Municipal Boundary Adjustment Unit											
251	<i>General Fund base</i>	GEN	534	267	267	534		267	267	534		
252												
253	Change Items:											
255	Operating Budget Reduction	GEN						(33)	(33)	(66)		
256	Total Municipal Boundary Adjustment Unit	GEN	534	267	267	534		234	234	468		
257												

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
258	GRAND TOTALS - ADMINISTRATIVE HEARINGS											
259	Direct Appropriations:											
260	General Fund	GEN	664	397	267	664		364	234	598	(66)	(66)
261	<i>Workers Compensation Special Payment</i>	WCS	14,500	7,250	7,250	14,500		7,250	7,250	14,500		
262	total all direct:		15,164	7,647	7,517	15,164		7,614	7,484	15,098		
263	OFFICE OF ENTERPRISE TECHNOLOGY											
264	Planning and Management											
271	<i>General Fund base</i>	GEN	2,580	1,290	1,290	2,580		1,290	1,290	2,580		
272	<i>Change Items</i>											
273	<i>Operating Budget Reduction</i>	GEN		(39)	(39)	(78)		(117)	(117)	(234)		
274	Total: Planning and Management	GEN	2,580	1,251	1,251	2,502		1,173	1,173	2,346		
275	Security Management											
276	<i>General Fund base</i>	GEN	8,328	4,164	4,164	8,328		4,164	4,164	8,328		
277	<i>Change Items</i>											
285	<i>Operating Budget Reduction</i>	GEN		(234)	(234)	(468)		(701)	(701)	(1,402)		
286	Total: Security Management	GEN	8,328	3,930	3,930	7,860		3,463	3,463	6,926		
287	Customer and Service Management											
288	<i>General Fund base</i>	GEN										
289	<i>Change Items</i>											
290	Total: Customer & Service Management	GEN										
291	GRAND TOTALS - ENTERPRISE TECHNOLOGY											
292	Direct Appropriations:											
293	General Fund	GEN	10,908	5,181	5,181	10,362	(546)	4,636	4,636	9,272	(1,636)	(1,090)
294	DEPARTMENT OF ADMINISTRATION											
295	Government & Citizen Services											

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
309	Developmental Disabilities Council											
310	General Fund Base	GEN	148	74	74	148		74	74	148		
311	Change Items:											
312		GEN										
313	total Development Disabilities Council:	GEN	148	74	74	148		74	74	148		
314												
315	Office of Enterprise Performance Improvement											
316	General Fund base	GEN	270	135	135	270		135	135	270		
317	Change Item:											
320	Total Enterprise Performance Improvement	GEN	270	135	135	270		135	135	270		
321												
322	Environmental Quality Board (EQB)											
323	General Fund Base	GEN	1,102	551	551	1,102		551	551	1,102		
324	Change Items:											
325	Transfer EQB to MPCA	GEN		(551)	(551)	(1,102)	(1,102)					1,102
326	total direct EQB:	GEN	1,102					551	551	1,102		
327												
328	Fleet and Surplus Services											
329	General Fund Base											
330	total Fleet and Surplus Services											
331												
332	Information Policy Analysis											
333	General Fund Base	GEN	926	463	463	926		463	463	926		
334	total Information Policy Analysis:	GEN	926	463	463	926		463	463	926		
335												
336	MN Geospatial Information Office (formerly LMIC)											
337	General Fund Base	GEN	1,600	800	800	1,600		800	800	1,600		
338	total direct LMIC:	GEN	1,600	800	800	1,600		800	800	1,600		
339												
340	Materials Management											
341	General Fund base	GEN	3,862	1,931	1,931	3,862		1,931	1,931	3,862		
342		GEN										
343	Total Materials Management	GEN	3,862	1,931	1,931	3,862		1,931	1,931	3,862		
344												
345	State Archaeologist											
346	General Fund base	GEN	412	206	206	412		206	206	412		
347	Total State Archaeologist	GEN	412	206	206	412		206	206	412		

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
348	Plant Management											
349	In Lieu of Rent base	GEN	16,316	8,158	8,158	16,316		8,158	8,158	16,316		
350												
351	total In Lieu of Rent	GEN	16,316	8,158	8,158	16,316		8,158	8,158	16,316		
352												
353	Operations base	GEN	914	457	457	914		457	457	914		
354												
355	total Operations	GEN	914	457	457	914		457	457	914		
356												
357	total Plant Management	GEN	17,230	8,615	8,615	17,230		8,615	8,615	17,230		
358												
359	Real Estate and Construction Services											
360	General Fund base	GEN	6,240	3,120	3,120	6,240		3,120	3,120	6,240		
361	Change Items:											
362	Enterprise Real Property System Operating Reduction	GEN			(45)	(45)	(45)					45
363	total General Fund	GEN	6,240	3,120	3,075	6,195		3,120	3,120	6,240		
364												
365	total Real Estate & Construction Services											
366												
367	Risk Management											
368	Open Appropriations:											
369	WCRA open appropriation	OGF	3,961	1,956	2,005	3,961		1,956	2,005	3,961		
370	Total Open General Fund:		3,961	1,956	2,005	3,961		1,956	2,005	3,961		
371												
372	Small Agency Resource Team (SmART)											
373	General Fund base	GEN	496	248	248	496		248	248	496		
374	Change Items:											
375	Increase in SmART Funding	GEN		145	145	290						
376	total SmART	GEN	496	393	393	786	290	248	248	496		(290)
377												
378	System of Technology to Achieve Results (STAR)											
379	General Fund base	GEN										
380	Statutory Federal Appropriation	FED	870	414	456	870		414	456	870		
381												
382	State Demographer											
383	General Fund Base	GEN	1,186	593	593	1,186		593	593	1,186		
384	Change Items:											
385	Decennial Census Activities Reduction	GEN			(70)	(70)						
386	total State Demographer:	GEN	1,186	593	523	1,116	(70)	593	593	1,186		70
387												
388	Office of Grants Management											
389	General Fund Base	GEN	250	125	125	250		125	125	250		
390	total Office of Grants Management:	GEN	250	125	125	250		125	125	250		

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
391												
392												
393	Program Level Change Item											
394	Operating Budget Reduction	GEN						(2,125)	(2,125)	(4,250)		
395												
396												
397	Summary - Government and Citizen Services											
398	Direct Appropriations:											
399	General Fund	GEN	33,722	16,455	16,340	32,795	(927)	14,736	14,736	29,472	(4,250)	(3,323)
400												
401	Open Appropriations:											
402	General Fund	OGF	3,961	1,956	2,005	3,961		1,956	2,005	3,961		
403	Administrative Management Services											
404												
405	Executive Support											
406	General Fund Base	GEN	934	467	467	934		467	467	934		
407		GEN										
408	total Executive Support	GEN	934	467	467	934		467	467	934		
409												
410	Financial Management & Reporting											
411	General Fund Base	GEN	1,654	827	827	1,654		827	827	1,654		
414		GEN										
415	total Financial Management & Reporting:	GEN	1,654	827	827	1,654		827	827	1,654		
416												
418	Human Resources											
419	General Fund Base	GEN	848	424	424	848		424	424	848		
420		GEN										
421	total Human Resources:	GEN	848	424	424	848		424	424	848		
422												
423	Program Level Change Item											
424	Operating Budget Reduction	GEN						(216)	(216)	(432)		
425												
426												
427	Summary - Administrative Management Services											
428												
429	Direct Appropriations:											
430	General Fund	GEN	3,436	1,718	1,718	3,436		1,502	1,502	3,004	(432)	(432)

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
439	PUBLIC BROADCASTING											
440	Public Television											
441	Equipment Grants base	GEN	380	190	190	380		190	190	380		
442												
443	<i>total equipment grants:</i>	GEN	380	190	190	380		190	190	380		
444												
445	Matching Grants base	GEN	2,226	1,113	1,113	2,226		1,113	1,113	2,226		
446	10 percent reduction to grants							(111)	(111)	(222)		
447	<i>total matching grants:</i>	GEN	2,226	1,113	1,113	2,226		1,002	1,002	2,004		
448												
449												
450	<i>total Public Television general fund</i>	GEN	2,606	1,303	1,303	2,606		1,192	1,192	2,384	(222)	(222)
451	Public Radio											
452	AMPERS											
453	Community Service Grants - base	GEN	556	278	278	556		278	278	556		
454												
455	Equipment Grants base	GEN	194	97	97	194		97	97	194		
456	<i>subtotal AMPERS</i>	GEN	750	375	375	750		375	375	750		
457												
458												
459	MPR											
460	Equipment Grants base	GEN	476	238	238	476		238	238	476		
461	15 % reduction to grants							(36)	(36)	(72)		
462	<i>subtotal MPR</i>	GEN	476	238	238	476		202	202	404		
463												
464	<i>total Public Radio</i>	GEN	1,226	613	613	1,226		577	577	1,154	(72)	(72)
465	Twin Cities Regional Cable Channel											
466	General Fund base	GEN	32	16	16	32		16	16	32		
467	<i>total direct GF</i>	GEN	32	16	16	32		16	16	32		
468	GRAND TOTALS- PUBLIC BROADCASTING											
469	Direct Appropriations:											
470	<i>General Fund</i>	GEN	3,864	1,932	1,932	3,864		1,785	1,785	3,570	(294)	(294)
471	GRAND TOTALS - DEPT OF ADMINISTRATION											
472	Direct Appropriations:											
473	<i>General Fund</i>	GEN	41,022	20,105	19,990	40,095	(927)	18,023	18,023	36,046	(4,976)	(4,049)
474												
475	Open Appropriations:											
476	<i>General Fund</i>	OGF	3,961	1,956	2,005	3,961		1,956	2,005	3,961		
477												
478												

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
479	CAPITOL AREA ARCHITECTURAL & PLANNING BD											
480												
481	General Fund base	GEN	684	342	342	684		342	342	684		
482												
483	Change Items:											
484	Operating Budget Reduction							(34)	(34)	(68)		
485		GEN										
486	total change items	GEN										
487	GRAND TOTALS - CAAPB											
488	Direct Appropriations:											
489	General Fund	GEN	684	342	342	684		308	308	616	(68)	(68)
490												
491												
492	MINNESOTA MANAGEMENT & BUDGET											
493												
494	Statewide Services											
495												
496	Accounting Services											
497	General Fund base	GEN	7,544	3,772	3,772	7,544		3,772	3,772	7,544		
498												
499	Accounting Services total	GEN	7,544	3,772	3,772	7,544		3,772	3,772	7,544		
500												
501	Budget Services											
502	General Fund base	GEN	5,982	2,991	2,991	5,982		2,991	2,991	5,982		
503	Change Items:	GEN										
504	total change items	GEN										
505	Change Items:											
506	Results Management	GEN		250	250	500						
507	Budget Services total	GEN	5,982	3,241	3,241	6,482		2,991	2,991	5,982		
508												
509	Economic Analysis											
510	General Fund base	GEN	950	475	475	950		475	475	950		
511	Economic Analysis total	GEN	950	475	475	950		475	475	950		
512												
513	Information Systems											
514	General Fund base	GEN	7,290	3,645	3,645	7,290		3,645	3,645	7,290		
515	Change Items:											
516	total change items	GEN										
517	Information Systems total	GEN	7,290	3,645	3,645	7,290		3,645	3,645	7,290		

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
518	Statewide Systems Billing Authority Limit - statutory MS16A.12t	SR		7,520	7,520	15,040		7,520	7,520	15,040		
519	<i>Change Items:</i>											
520	Revenue Increase in Billing Authority - statutory change	SR										
521	Impact Statewide Systems Billing Authority total	SR		7,520	7,520	15,040		7,520	7,520	15,040		
522												
523	Treasury											
524	General Fund base	GEN	3,812	1,906	1,906	3,812		1,906	1,906	3,812		
525	Treasury total	GEN	3,812	1,906	1,906	3,812		1,906	1,906	3,812		
526												
527	Management Analysis & Development											
528	General Fund base	GEN	646	323	323	646		323	323	646		
529	<i>Change Items:</i>											
530	Task Force on Small Agencies and Boards	GEN		50		50						
531	Management Analysis & Development total	GEN	646	373	323	696		323	323	646		
532												
533	Human Resource Management											
534	General Fund base	GEN	4,670	2,335	2,335	4,670		2,335	2,335	4,670		
535	Human Resource Management total	GEN	4,670	2,335	2,335	4,670		2,335	2,335	4,670		
536												
537	Labor Relations											
538	General Fund base	GEN	1,702	851	851	1,702		851	851	1,702		
539	Labor Relations total	GEN	1,702	851	851	1,702		851	851	1,702		
540												
541	Agency Administration											
542	General Fund base	GEN	5,682	2,841	2,841	5,682		2,841	2,841	5,682		
543	<i>Change Items:</i>											
544	Operating Budget Reduction	GEN		(957)	(957)	(1,914)						
545	Agency Administration total	GEN	5,682	1,884	1,884	3,768		2,841	2,841	5,682		
546												
547	Program Level Change Item:											
548	Operating Budget Reduction							(2,412)	(2,412)	(2,412)		
550												
551	Summary - Statewide Services											
552	Direct Appropriations:											
553	General Fund	GEN	38,278	18,482	18,432	36,914	(1,364)	16,727	16,727	33,454	(4,824)	(3,460)
554												

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
562	GRAND TOTALS - MN Management & Budget (MMB)											
563	Direct Appropriations:											
564	General Fund	GEN	38,278	18,482	18,432	36,914	(1,364)	16,727	16,727	33,454	(4,824)	(3,460)
565	Open Appropriations:											
566	MAPS Replacement (SWIFT) - statutory General Fund	OGF	17,937	8,968	8,969	17,937		8,968	8,969	17,937		
567	Indirect Costs Receipts Offset	OGF	(42,350)	(21,950)	(20,400)	(42,350)		(21,950)	(20,400)	(42,350)		
568	Finance (MMB) Non-Operating	OGF	8,732	4,366	4,366	8,732		4,366	4,366	8,732		
569	Total Open General Fund	OGF	(15,681)	(8,616)	(7,065)	(15,681)		(8,616)	(7,065)	(15,681)		
570												
571	Increased Statewide Billing Authority - statutory change	SR										
572												
573												
574	DEPARTMENT OF REVENUE											
575												
576	Tax System Management											
577												
578	Compliance Support											
579	General Fund base	GEN	7,586	3,793	3,793	7,586		3,793	3,793	7,586		
580		GEN										
581	total General Fund	GEN	7,586	3,793	3,793	7,586		3,793	3,793	7,586		
582												
583	Health Care Access Fund base	HCA	166	83	83	166		83	83	166		
584	total Health Care Access Fund	HCA	166	83	83	166		83	83	166		
585												
586	total Compliance Support:		7,752	3,876	3,876	7,752		3,876	3,876	7,752		
587												
588	Appeals, Legal Services and Tax Research											
589	General Fund base	GEN	10,556	5,228	5,328	10,556		5,228	5,328	10,556		
590		GEN										
591	total General Fund	GEN	10,556	5,228	5,328	10,556		5,228	5,328	10,556		
592												
593	Health Care Access Fund base	HCA	344	172	172	344		172	172	344		
594	total Health Care Access Fund	HCA	344	172	172	344		172	172	344		
595												
596	total Appeals, Legal Services and Tax Research		10,900	5,400	5,500	10,900		5,400	5,500	10,900		
597												
598	Tax Payment & Return Processing											
599	General Fund base	GEN	26,032	13,016	13,016	26,032		13,016	13,016	26,032		
600		GEN										
601	total General Fund	GEN	26,032	13,016	13,016	26,032		13,016	13,016	26,032		
602												

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
603	Health Care Access Fund base	HCA	124	62	62	124		62	62	124		
604	<i>total Health Care Access Fund</i>	HCA	124	62	62	124		62	62	124		
605												
606	total Tax Payment & Return Processing:		26,156	13,078	13,078	26,156		13,078	13,078	26,156		
607												
608	Tax Compliance & Enforcement											
609	General Fund base	GEN	119,922	59,961	59,961	119,922		59,961	59,961	119,922		
610												
611	<i>total General Fund</i>	GEN	119,922	59,961	59,961	119,922		59,961	59,961	119,922		
612												
613	Health Care Access Fund base	HCA	2,770	1,385	1,385	2,770		1,385	1,385	2,770		
614	<i>total Health Care Access Fund</i>	HCA	2,770	1,385	1,385	2,770		1,385	1,385	2,770		
615												
616	Highway Users Tax Distribution base	HUT	4,248	2,124	2,124	4,248		2,124	2,124	4,248		
617	<i>total Highway Users Tax Distribution</i>	HUT	4,248	2,124	2,124	4,248		2,124	2,124	4,248		
618												
619	Environmental base	ENV	572	286	286	572		286	286	572		
620	<i>total Environmental</i>	ENV	572	286	286	572		286	286	572		
621												
622	total Tax Compliance & Enforcement:		127,512	63,756	63,756	127,512		63,756	63,756	127,512		
623												
624	Technology Development & Support											
625	General Fund base	GEN	39,490	19,745	19,745	39,490		19,745	19,745	39,490		
626		GEN										
627	<i>total General Fund</i>	GEN	39,490	19,745	19,745	39,490		19,745	19,745	39,490		
628												
629	Highway Users Tax Distribution base	HUT	94	47	47	94		47	47	94		
630	<i>total Highway Users Tax Distribution</i>	HUT	94	47	47	94		47	47	94		
631												
632	Highway Users Tax Distribution base	HUT	118	59	59	118		59	59	118		
633	<i>total Highway Users Tax Distribution</i>	HUT	118	59	59	118		59	59	118		
634												
635	Environmental base	ENV	34	17	17	34		17	17	34		
636	<i>total Environmental</i>	ENV	34	17	17	34		17	17	34		
637												
638	total Technology Development & Support:		39,736	19,868	19,868	39,736		19,868	19,868	39,736		
639												
640	Property Tax Administration & State Aid											
641	General Fund base	GEN	6,478	3,264	3,214	6,478		3,264	3,214	6,478		
642		GEN										
643	<i>total General Fund</i>	GEN	6,478	3,264	3,214	6,478		3,264	3,214	6,478		
644	total Property Tax Administration & State Aid		6,478	3,264	3,214	6,478		3,264	3,214	6,478		

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
645												
646	Program Level Change Item											
647	Operating Budget Reduction	GEN		(2,184)	(2,184)	(4,368)		(15,755)	(15,755)	(31,510)		
648	Revenue Additional Tax Compliance	GEN		2,187	4,278	6,465						
649	Impact House: HF 174, Tax Analytics & Business Intelligence	GEN						11,504	23,269	34,773		
650	total program level change items	GEN		3	2,094	2,097		(4,251)	7,514	3,263		
651												
652	Summary - Minnesota Tax System Management											
653	Direct Appropriations:											
654	General Fund	GEN	210,064	105,010	107,151	212,161	2,097	100,756	112,571	213,327	3,263	1,166
655	Health Care Access	HCA	3,498	1,749	1,749	3,498		1,749	1,749	3,498		
656	Highway User Tax Distribution	HUT	4,366	2,183	2,183	4,366		2,183	2,183	4,366		
657	Environmental	ENV	606	303	303	606		303	303	606		
658	total direct		218,534	109,245	111,386	220,631		104,991	116,806	221,797		
659												
660	Open Appropriations:											
661	Completion of Integrated Tax System - Statutory	OGF	4,502	2,250	2,252	4,502		2,250	2,252	4,502		
662	Property Tax Benchmarks Study - Statutory MS 270C.991	OGF	50	25	25	50		25	25	50		
663	total open and statutory general fund	OGF	4,552	2,275	2,277	4,552		2,275	2,277	4,552		
664	Debt Collection Management											
665												
666	General Fund base	GEN	54,682	27,341	27,341	54,682		27,341	27,341	54,682		
667	Change Item:											
668	Operating Budget Reduction							(4,101)	(4,101)	(8,202)		
669	Revenue Additional Tax Compliance	GEN		1,656	3,252	4,908						
670	Impact total General Fund	GEN	54,682	28,997	30,593	59,590		23,240	23,240	46,480		
671												
672	total Debt Collection Management:	GEN	54,682	28,997	30,593	59,590	4,908	23,240	23,240	46,480	(8,202)	(13,110)
673	Open Appropriations:											
674	Collections, Seized Property, Recording Fees	OGF	3,800	1,900	1,900	3,800		1,900	1,900	3,800		
675												
676	GRAND TOTALS - DEPARTMENT OF REVENUE											
677	Direct Appropriations:											
678	General Fund	GEN	264,746	134,007	137,744	271,751	7,005	123,996	135,811	259,807	(4,939)	(11,944)
679	Health Care Access	HCA	3,498	1,749	1,749	3,498		1,749	1,749	3,498		
680	Highway User Tax Distribution	HUT	4,366	2,183	2,183	4,366		2,183	2,183	4,366		
681	Environmental	ENV	606	303	303	606		303	303	606		
682	total direct		273,216	138,242	141,979	280,221		128,231	140,046	268,277		
683												
684	Open Appropriations:											
685	Open and Statutory General Fund	OGF	8,352	4,175	4,177	8,352		4,175	4,177	8,352		
686												

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
687	LAWFUL GAMBLING CONTROL BOARD											
688	Special Revenue fund base	SR	5,880	2,940	2,940	5,880		2,940	2,940	5,880		
689	<i>Change Items:</i>											
690	Appropriation Realignment to Revenue	SR		(200)	(200)	(400)		(200)	(200)	(400)		
691	Compulsive Gambling Grant - Lottery Prize Fund	LPF						225	225	450		
692												
693												
694	GRAND TOTALS - GAMBLING CONTROL BOARD											
695	Direct Appropriations:											
696	Special Revenue	SR	5,880	2,740	2,740	5,480	(400)	2,740	2,740	5,480	(400)	
697	Lottery Prize Fund	LPF						225	225	450	450	450
698												
699	MINNESOTA RACING COMMISSION											
700	Special Revenue fund base	SR	1,798	899	899	1,798		899	899	1,798		
701												
702	GRAND TOTALS - MN RACING COMMISSION											
703	Direct Appropriations:											
704	Special Revenue	SR	1,798	899	899	1,798		899	899	1,798		
705												
706	MN AMATEUR SPORTS COMMISSION (MASC)											
707	General Fund Base	GEN	522	261	261	522		261	261	522		
708	<i>Change Items:</i>											
709	Operating Budget Reduction	GEN						(26)	(26)	(52)		
710												
711	GRAND TOTALS - MN AMATEUR SPORTS COMMISSION											
712	Direct Appropriations:											
713	General Fund	GEN	522	261	261	522		235	235	470	(52)	(52)
714												
715	BLACK MINNESOTANS COUNCIL											
716	General Fund Base	GEN	614	307	307	614		307	307	614		
717												
718	<i>Change Items:</i>											
719	Operating Budget Reduction							(46)	(46)	(92)		
720												
721	GRAND TOTALS - BLACK MINNESOTANS COUNCIL											
722	Direct Appropriations:											
723	General Fund	GEN	614	307	307	614		261	261	522	(92)	(92)
724												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
725	CHICANO LATINO AFFAIRS COUNCIL											
726	General Fund Base	GEN	578	289	289	578		289	289	578		
727												
728	Change Items:											
729	Operating Budget Reduction							(43)	(43)	(86)		
730												
731	GRAND TOTALS - CHICANO LATINO AFFAIRS COUNCIL											
732	Direct Appropriations:											
733	General Fund	GEN	578	289	289	578		246	246	492	(86)	(86)
734												
735	ASIAN-PACIFIC MINNESOTANS COUNCIL											
736	General Fund Base	GEN	534	267	267	534		267	267	534		
737												
738	Change Items:											
739	Operating Budget Reduction							(40)	(40)	(80)		
740												
741	GRAND TOTALS - ASIAN-PACIFIC MINNESOTANS COUNCIL											
742	Direct Appropriations:											
743	General Fund	GEN	534	267	267	534		227	227	454	(80)	(80)
744												
745	MINNESOTA INDIAN AFFAIRS COUNCIL											
746	General Fund Base	GEN	972	486	486	972		486	486	972		
747												
748	Change Items:											
749	Operating Budget Reduction	GEN						(73)	(73)	(146)		
750												
751	GRAND TOTALS - INDIAN AFFAIRS COUNCIL											
752	Direct Appropriations:											
753	General Fund	GEN	972	486	486	972		413	413	826	(146)	(146)
754												
755	EXPLORE MINNESOTA TOURISM											
756												
757	Tourism											
758												
759	Tourism Operations											
760	General Fund base	GEN	16,702	8,351	8,351	16,702		8,351	8,351	16,702		
761												
762	<i>total: Tourism</i>	GEN	16,702	8,351	8,351	16,702		8,351	8,351	16,702		
763												

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
764	Marketing Incentive											
765	General Fund base	GEN	1,000	500	500	1,000		500	500	1,000		
766												
767	total: Marketing Incentive	GEN	1,000	500	500	1,000		500	500	1,000		
768												
769	Program-Level Change Items:											
770	Operating Budget Reduction	GEN		(260)	(260)	(520)		(919)	(919)	(1,838)		
771												
772	Summary - Tourism											
773	Direct Appropriations:											
774	General Fund	GEN	17,702	8,591	8,591	17,182	(520)	7,932	7,932	15,864	(1,838)	(1,318)
775												
776	Statutory Change Item:											
777	Revenue 1% Car Rental Tax Increase Dedicated for Marketing Transfer	OGF		2,600	3,000	5,600						
778	Impact Car Rental Tax Transfer from General Fund - statutory approp	SR		2,600	3,000	5,600						
779												
780	MN Film Board											
781												
782	Film Board											
783	General Fund base	GEN	650	325	325	650		325	325	650		
784												
785	Change Item:											
786	"Snowbate" Film Jobs Production Program	GEN		1,000		1,000						
787	total Film Board:	GEN	650	1,325	325	1,650		325	325	650		
788												
789	Upper Minnesota Film Office											
790	General Fund base	GEN	24	12	12	24		12	12	24		
791												
792	total: Upper Minnesota Film Office	GEN	24	12	12	24		12	12	24		
793												
794	Summary - MN Film Board											
795	Direct Appropriations:											
796	General Fund	GEN	674	1,337	337	1,674	1,000	337	337	674		(1,000)
797												
798	GRAND TOTALS - Explore MN Tourism											
799	Direct Appropriations:											
800	General Fund	GEN	18,376	9,928	8,928	18,856	480	8,269	8,269	16,538	(1,838)	(2,318)
801	General Fund Transfer to Special Revenue Fund	OGF		2,600	3,000	5,600						
802												

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
803	MINNESOTA HISTORICAL SOCIETY											
804												
805	Education & Outreach (Historic Sites, Museums & Statewide Services)											
806												
807	<i>Historical Sites</i>											
808	General Fund base	GEN	18,558	9,279	9,279	18,558		9,279	9,279	18,558		
809												
810	<i>total: Historical Sites</i>	GEN	18,558	9,279	9,279	18,558		9,279	9,279	18,558		
811												
812	<i>History Center Building & Debt Service</i>											
813	General Fund base	GEN	6,634	3,317	3,317	6,634		3,317	3,317	6,634		
814												
815	<i>total: History Center Building</i>	GEN	6,634	3,317	3,317	6,634		3,317	3,317	6,634		
816												
817	<i>Program-Level Change Items</i>											
818	Operating Budget Reduction	GEN		(465)	(465)	(930)		(1,487)	(1,487)	(2,974)		
819												
820	Summary - Education & Outreach											
821	Direct Appropriations:											
822	<i>General Fund</i>	GEN	25,192	12,131	12,131	24,262	(930)	11,109	11,109	22,218	(2,974)	(2,044)
823	Preservation and Access											
824												
825	<i>Collection Services</i>											
826	General Fund base	GEN	13,568	6,784	6,784	13,568		6,784	6,784	13,568		
827	<i>total Collection Services:</i>	GEN	13,568	6,784	6,784	13,568		6,784	6,784	13,568		
828												
829	<i>History Center Building & Debt Service</i>											
830	General Fund base	GEN	5,274	2,637	2,637	5,274		2,637	2,637	5,274		
831												
832	<i>total: History Center Building</i>	GEN	5,274	2,637	2,637	5,274		2,637	2,637	5,274		
833												
834	<i>Program-Level Change Items</i>											
835	Operating Budget Reduction	GEN		(339)	(339)	(678)		(1,084)	(1,084)	(2,168)		
836												
837	Summary - Preservation & Access											
838	Direct Appropriations:											
839	<i>General Fund</i>	GEN	18,842	9,082	9,082	18,164	(678)	8,337	8,337	16,674	(2,168)	(1,490)
840												

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
841	Fiscal Agents											
842												
843	MN International Center	GEN	86	43	43	86		43	43	86		
844	Grant Reduction							(5)	(5)	(10)		
845	total MN Intl. Center							38	38	76		
846												
847	MN Air National Guard Museum	GEN	16	16		16		16		16		
848	Grant Reduction							(2)		(2)		
849	total MN Air Natl. Guard Museum							14		14		
850												
851	Hockey Hall of Fame	GEN	150	75	75	150		75	75	150		
852	Grant Reduction							(9)	(9)	(18)		
853	total Hockey Hall of Fame							66	66	132		
854												
855	MN Military Museum	GEN	100	100		100		100		100		
856	Grant Reduction							(12)		(12)		
857	total MN Military Museum							88		88		
858												
859	Farm America	GEN	256	128	128	256		128	128	256		
860	Grant Reduction							(16)	(16)	(32)		
861	total Farm America							112	112	224		
862												
863	total: Fiscal Agents	GEN	608	362	246	608		318	216	534		
864												
865	Summary - Fiscal Agents											
866	Direct Appropriations:											
867	General Fund	GEN	608	362	246	608		318	216	534	(74)	(74)
868												
869	Historic Preservation											
870												
871	Historic Structures Grants MS 290.0681	OGF	10,553	4,781	5,772	10,553		4,781	5,772	10,553		
872	<i>(grant estimate, not tax credit)</i>											
873	GRAND TOTALS - MN Historical Society											
874	Direct Appropriations:											
875	General Fund	GEN	44,642	21,575	21,459	43,034	(1,608)	19,764	19,662	39,426	(5,216)	(3,608)
876	Open Appropriations:											
877	<i>Open General Fund</i>	OGF	10,553	4,781	5,772	10,553		4,781	5,772	10,553		
878												
879												

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
880	MINNESOTA ARTS BOARD											
881	Operations and Services											
882												
883	General Fund base	GEN	1,260	630	630	1,260		630	630	1,260		
884												
885	<i>Change Item:</i>											
886	Operating Budget Reduction	GEN		(119)	(119)	(238)		(476)	(476)	(952)		
887												
888	Summary - Operations & Services											
889	Direct Appropriations:											
890	General Fund	GEN	1,260	511	511	1,022	(238)	154	154	308	(952)	(714)
891												
892	Grants Programs											
893												
894	General Fund base	GEN	10,666	5,333	5,333	10,666		5,333	5,333	10,666		
895												
896	<i>Change Item:</i>											
897	Operating Budget Reduction	GEN		(267)	(267)	(534)		(1,068)	(1,068)	(2,136)		
898												
899	Summary - Grants Programs											
900	Direct Appropriations:											
901	General Fund	GEN	10,666	5,066	5,066	10,132	(534)	4,265	4,265	8,530	(2,136)	(1,602)
902												
903	Regional Arts Councils											
904												
905	General Fund base	GEN	4,754	2,377	2,377	4,754		2,377	2,377	4,754		
906												
907	<i>Change Item:</i>											
908	Operating Budget Reduction	GEN		(31)	(31)	(62)		(124)	(124)	(248)		
909												
910	Summary - Regional Arts Councils											
911	Direct Appropriations:											
912	General Fund	GEN	4,754	2,346	2,346	4,692	(62)	2,253	2,253	4,506	(248)	(186)
913												
914	GRAND TOTALS - MN Arts Board											
915	Direct Appropriations:											
916	General Fund	GEN	16,680	7,923	7,923	15,846	(834)	6,672	6,672	13,344	(3,336)	(2,502)
917												
918												

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
919	HUMANITIES COMMISSION											
920	General Fund Base	GEN	500	250	250	500		250	250	500		
921	<i>Change Items:</i>											
922	Operating Budget Reduction	GEN						(25)	(25)	(50)		
923	GRAND TOTALS - HUMANITIES COMMISSION											
924	Direct Appropriations:											
925	General Fund	GEN	500	250	250	500		225	225	450	(50)	(50)
926	PUBLIC FACILITIES AUTHORITY											
927	General Fund Base	GEN	172	86	86	172		86	86	172		
928	<i>Change Items:</i>											
929	Eliminate funding for technical asst. grants	GEN						(86)	(86)	(172)		
930	GRAND TOTALS - PFA											
931	Direct Appropriations:											
932	General Fund	GEN	172	86	86	172					(172)	(172)
933	SCIENCE MUSEUM OF MN											
934	General Fund Base	GEN	2,374	1,187	1,187	2,374		1,187	1,187	2,374		
935	<i>Change Items:</i>											
936	Operating Budget Reduction	GEN		(30)	(30)	(60)		(178)	(178)	(356)		
937	GRAND TOTALS - SCIENCE MUSEUM											
938	Direct Appropriations:											
939	General Fund	GEN	2,374	1,157	1,157	2,314	(60)	1,009	1,009	2,018	(356)	(296)
940	CONTINGENT ACCOUNTS											
941	General Fund base	GEN	500	500		500		500		500		
942	Reduce funding							(400)		(400)		
943	Total General Fund:	GEN	500	500		500		100		100	(400)	(400)
944	State Government Special Revenue	SGS	800	400	400	800		400	400	800		
945	Workers Compensation Special Payment	WCS	200	100	100	200		100	100	200		
946	total all funds		1,500	1,000	500	1,500		600	500	1,100		

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
959	TORT CLAIMS											
960	Direct Appropriations:											
961	<i>General Fund</i>	GEN	322	161	161	322		161	161	322		#REF!
962												
963	MINNESOTA STATE RETIREMENT SYSTEM											
964	Direct Appropriations:											
965	<i>Legislators Retirement</i>	GEN	5,354	2,650	2,704	5,354						
966	<i>Constitutional Officers Retirement</i>	GEN	953	472	481	953		472	481	953		
967	<i>Total General Fund</i>	GEN	6,307	3,122	3,185	6,307		472	481	953	(5,354)	(5,354)
968												
969												
970	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION											
971	PERA / Minneapolis Pension Reimbursement	GEN	45,500	22,750	22,750	45,500		22,750	22,750	45,500		
972												
973	<i>General Fund</i>	GEN	45,500	22,750	22,750	45,500		22,750	22,750	45,500		
974												
975												
976	FIRST CLASS CITIES - TEACHERS STATE AID											
977	TRA -Minneapolis Teachers Retirement (1993)		5,000	2,500	2,500	5,000		2,500	2,500	5,000		
978	TRA - Minneapolis Teachers Retirement (1997)		25,908	12,954	12,954	25,908		12,954	12,954	25,908		
979	Saint Paul Teachers Retirement Aid (1997)		5,654	2,827	2,827	5,654		2,827	2,827	5,654		
980	Duluth Teachers Retirement Aid (1997)		692	346	346	692		346	346	692		
981	<i>Total Open General Fund</i>	GEN	37,254	18,627	18,627	37,254		18,627	18,627	37,254		
982												
983												
984	STATE LOTTERY											
985	Cap on statutory operating expenses		55,707	29,000	29,000	58,000	2,293	29,000	29,000	58,000	2,293	
986												
987	DEPARTMENT OF MILITARY AFFAIRS											
988												
989	Maintenance-Training Facilities											
990												
991	<i>Camp Ripley-Holman</i>											
992	General Fund base	GEN	1,782	885	897	1,782		885	897	1,782		
993												
994	<i>total: Camp Ripley-Holman</i>	GEN	1,782	885	897	1,782		885	897	1,782		
995												
996	<i>Armory Maintenance</i>											
997	General Fund base	GEN	9,522	4,763	4,759	9,522		4,763	4,759	9,522		
998												
999	<i>total: Armory Maintenance</i>	GEN	9,522	4,763	4,759	9,522		4,763	4,759	9,522		
1,000												

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
1,001	Air Base Maintenance - Twin Cities											
1,002	General Fund base	GEN	1,075	538	537	1,075		538	537	1,075		
1,003												
1,004	total: Air-Base Maintenance Twin Cities	GEN	1,075	538	537	1,075		538	537	1,075		
1,005												
1,006	Air Base Maintenance - Duluth											
1,007	General Fund base	GEN	941	474	467	941		474	467	941		
1,008												
1,009	total: Air-Base Maintenance Duluth	GEN	941	474	467	941		474	467	941		
1,010												
1,014												
1,015	Summary - Maintenance - Training Facilities											
1,016	Direct Appropriations:											
1,017	General Fund	GEN	13,320	6,660	6,660	13,320		6,660	6,660	13,320		#REF!
1,018	General Support											
1,019												
1,020	Administrative Services											
1,021	General Fund base	GEN	4,726	2,363	2,363	4,726		2,363	2,363	4,726		
1,022												
1,023	total Administrative Services:	GEN	4,726	2,363	2,363	4,726		2,363	2,363	4,726		
1,024												
1,025	Support Our Troops											
1,026	Special Revenue base - statutory appropriation	GEN	676	338	338	676		338	338	676		
1,027												
1,028	Summary - General Support											
1,029	Direct Appropriations:											
1,030	General Fund	GEN	4,726	2,363	2,363	4,726		2,363	2,363	4,726		
1,031												
1,032	Special Revenue - statutory appropriation	SR	510	250	260	510		250	260	510		
1,033												
1,034	Enlistment Incentives											
1,035	General Fund base	GEN	20,696	10,348	10,348	20,696		10,348	10,348	20,696		
1,036												
1,037	<i>Change Items:</i>											
1,038	Tuition Reimbursement Increase	GEN		1,500	1,500	3,000		3,000		3,000		
1,039												
1,040	Summary - Enlistment Incentives											
1,041	Direct Appropriations:											
1,042	General Fund	GEN	20,696	11,848	11,848	23,696	3,000	13,348	10,348	23,696	3,000	
1,043	Emergency Services / Military Support											
1,044												
1,045	Military Forces Ordered to Active Duty	OGF	260	130	130	260		130	130	260		#REF!

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
1,046												
1,047	GRAND TOTALS - DEPT OF MILITARY AFFAIRS											
1,048	Direct Appropriations:											
1,049	<i>General Fund</i>	GEN	38,742	20,871	20,871	41,742	3,000	22,371	19,371	41,742	3,000	
1,050												
1,051	<i>Special Revenue Fund - statutory appropriation</i>	SR	510	250	260	510		250	260	510		
1,052												
1,053	Open Appropriations:											
1,054	<i>Open General Fund</i>	OGF	260	130	130	260		130	130	260		
1,055												
1,056	DEPARTMENT OF VETERANS AFFAIRS											
1,057												
1,058	Veterans Programs and Services											
1,059												
1,060	Veterans Services											
1,061	Administration	GEN	3,255	1,633	1,622	3,255		1,633	1,622	3,255		
1,062	Information Technology Services	GEN	1,515	755	760	1,515		755	760	1,515		
1,063	Communications	GEN	390	192	198	390		192	198	390		
1,064	MN GI Bill Administration - transfer to Office of Higher Ed.	GEN	200	100	100	200		100	100	200		
1,065	total: Veterans Services	GEN	5,360	2,680	2,680	5,360		2,680	2,680	5,360		
1,066												
1,067	Programs & Services											
1,068	State Soldiers Assistance	GEN	11,852	5,926	5,926	11,852		5,926	5,926	11,852		
1,069	State Cemeteries	GEN	600	300	300	600		300	300	600		
1,070	Veteran Counseling	GEN	438	219	219	438		219	219	438		
1,071	MN Ambulance Association	GEN										
1,072	Honor Guard Reimbursements	GEN										
1,073	Case Workers	GEN	1,000	500	500	1,000		500	500	1,000		
1,074	total: Programs & Services	GEN	13,890	6,945	6,945	13,890		6,945	6,945	13,890		
1,075												
1,076	Claims & Outreach											
1,077	Claims Office		2,399	1,214	1,185	2,399		1,214	1,185	2,399		
1,078	Outreach		745	367	378	745		367	378	745		
1,079	CVSO Grants		190	95	95	190		95	95	190		
1,080	Higher Education Veterans Program											
1,081	Tribal Veterans Service Office		1,378	680	698	1,378		680	698	1,378		
1,082	Veterans Service Organizations		706	353	353	706		353	353	706		
1,083	MN Assistance Council for Veterans (MACV)	GEN	1,000	500	500	1,000		500	500	1,000		
1,084	total: Claims & Outreach	GEN	6,418	3,209	3,209	6,418		3,209	3,209	6,418		
1,085												

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
1,086	Program-Level Change Items											
1,087	FY 10-11 adjustments to fund balance	GEN										
1,088	Higher Education Veterans Programs - Re-instate Base			945	945	1,890		945	945	1,890		
1,089	Summary - Veterans Programs and Services											
1,090	Direct Appropriations:											
1,091	General Fund											
1,092		GEN	25,668	13,779	13,779	27,558	1,890	13,779	13,779	27,558	1,890	
1,093	Open Appropriations:											
1,094	GI Bill Postsecondary Education Assistance											
1,095		OGF	2,658	1,294	1,364	2,658		1,294	1,364	2,658		
1,096	Veterans Health Care											
1,097	Veterans Homes											
1,098												
1,099	Veterans Health Care Administration	GEN	4,560	2,280	2,280	4,560		2,280	2,280	4,560		
1,100	Minneapolis	GEN	47,412	23,706	23,706	47,412		23,706	23,706	47,412		
1,101	Hastings	GEN	9,154	4,577	4,577	9,154		4,577	4,577	9,154		
1,102	Silver Bay	GEN	9,174	4,587	4,587	9,174		4,587	4,587	9,174		
1,103	Luverne	GEN	8,794	4,397	4,397	8,794		4,397	4,397	8,794		
1,104	Fergus Falls	GEN	8,738	4,369	4,369	8,738		4,369	4,369	8,738		
1,105	total Veterans Homes:	GEN	87,832	43,916	43,916	87,832		43,916	43,916	87,832		
1,106	Program-Level Change Items											
1,107												
1,108	21 Bed Specialty Care / Alzheimer's Unit	GEN			738	738			738	738		
1,109	Adult Day Care Operational Funding	GEN			162	162			162	162		
1,110	total change items:	GEN			900	900			900	900		
1,111	Support Our Troops											
1,112												
1,113	Special Revenue base - statutory appropriation	GEN	676	338	338	676		338	338	676		
1,114	Summary - Veterans Health Care											
1,115	Direct Appropriations:											
1,116	General Fund											
1,117		GEN	87,832	43,916	44,816	88,732		43,916	44,816	88,732		
1,118												
1,119	Special Revenue - statutory appropriation	SR	822	422	400	822		422	400	822		
1,120	GRAND TOTALS - DEPT OF VETERANS AFFAIRS											
1,121	Direct Appropriations:											
1,122	General Fund											
1,123		GEN	113,500	57,695	58,595	116,290	2,790	57,695	58,595	116,290	2,790	
1,124	Open Appropriations:											
1,125	Open General Fund											
1,126		OGF	2,658	1,294	1,364	2,658		1,294	1,364	2,658		
1,127												
1,127	Special Revenue Fund - statutory appropriation	SR	822	422	400	822		422	400	822		

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
1,128												
1,129	<i>Note: For FY 11, Gov. recommends moving \$200,000 Special revenue appropriation from Fergus Falls to Minneapolis adult daycare</i>											
1,130												
1,131												
1,132	TOTAL STATE GOVERNMENT AGENCIES BY FUND											
1,133	Direct Appropriations:											
1,134	General Fund											
1,135	State Government Special Revenue	SGS	4,568	400	400	800	(1,246)	421,546	430,938	852,484	(46,811)	(45,565)
1,136	Special Revenue	SR	7,678	3,639	3,639	7,278	(3,768)	2,284	2,284	4,568	3,768	3,768
1,137	Health Care Access	HCA	3,854	1,927	1,927	3,854	(400)	3,639	3,639	7,278	(400)	(400)
1,138	Environmental Remediation	ENV	896	448	448	896		1,877	1,877	3,754	(100)	(100)
1,139	Highway User Tax	HUT	4,366	2,183	2,183	4,366		448	448	896		
1,140	Lottery Prize Fund	LPF	500	250	250	500		250	250	500		
1,141	Workers Compensation Special Payment	WCS	14,700	7,350	7,350	14,700		2,183	2,183	4,366		
1,142								225	225	450	450	450
1,143								7,350	7,350	14,700		
1,144	total direct - all funds		935,857	463,827	466,616	930,443	(5,414)	439,802	449,194	888,996	(46,861)	(41,447)
1,145	Carry-Forward											
1,146	General Fund											
1,147	Open Appropriations:											
1,148	General Fund											
1,149	FTE Reductions, Salary Freeze, Consolidations	OGF	13,627	6,472	12,755	19,227	5,600	3,872	9,755	13,627		(5,600)
1,150	General Fund Appropriation Reductions											
1,151								(31,375)	(63,500)	(94,875)		
1,152												
1,153	total General Fund appropriation reductions	GEN						(31,375)	(63,500)	(94,875)		
1,154	DIRECT GENERAL FUND REVENUES gain/(loss)											
1,155	Admin - Transfer Resource Recovery Funds	GEN		80		80						
1,156	Admin - Transfer Office Supply Connections Funds	GEN		39		39						
1,157	Admin - Transfer Savings Monitoring Systems Funds	GEN		7		7						
1,158	Revenue - Additional Tax Compliance	GEN		14,425	29,075	43,500						
1,159	HF 174, Tax Analytics, Business Intell. & Other Compliance	GEN						44,000	89,000	133,000		
1,160	HF 864, Federal Offset Legislation	GEN						20,800	15,800	36,600		
1,161	total revenues	GEN		14,551	29,075	43,626	43,626	64,800	104,800	169,600	169,600	125,974
1,162	DIRECT GENERAL FUND REVENUES gain/(loss)											
1,163	EMT - 1% Care Rental Tax Increase (Tourism Marketing)	GEN		2,600	3,000	5,600						
1,164	<i>Note: Tax increase revenue will be tracked in tax committee and is not included in total general fund revenues for SGF</i>											
1,165												
1,166												
1,167												
1,168												

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base FY 12-13	Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov
				FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13		
1,169												
1,170	NON-GENERAL FUND REVENUES gain/(loss)											
1,171	Admin - Transfer Resource Recovery Funds			(80)		(80)						
1,172	Admin - Transfer Office Supply Connections Funds			(39)		(39)						
1,173	Admin - Transfer Savings Monitoring Systems Funds			(7)		(7)						
1,174	Approp MMB - Increased Statewide Agency Billing Authority	SR										
1,175	Approp EMT - Car Rental Tax Transfer from General Fund	SR		2,600	3,000	5,600						
1,176	total non-general revenues			2,474	3,000	5,474	5,474					(5,474)
1,177												
1,178												
1,179	* Note: Projected Revenues from HF 174 & HF 864 are backed-up with additional reductions to agency General Fund Appropriations											
1,180												
1,181	GENERAL FUND RECONCILIATION											
1,182	Direct Appropriations	GEN	899,295	447,630	450,419	898,049		421,546	430,938	852,484		
1,183	Carry Forward	GEN										
1,184	Open Appropriations	GEN	13,627	6,472	12,755	19,227		3,872	9,755	13,627		
1,185	General Appropriation Reductions	GEN						(31,375)	(63,500)	(94,875)		
1,186	Subtotal General Fund Spending	GEN	912,922	454,102	463,174	917,276	4,354	394,043	377,193	771,236	(141,686)	(146,040)
1,187												
1,188	Revenue gain/(loss)	GEN		14,551	29,075	43,626		64,800	104,800	169,600		
1,189												
1,190	Total NET STATE GOVERNMENT General Fund Spending		912,922	439,551	434,099	873,650	(39,272)	329,243	272,393	601,636	(311,286)	(272,014)
1,191												
1,192	FY 2010-11 Changes:											
1,193	Secretary of State - Potential Judgement - Legal Fees	GEN			280	280						
1,194	Secretary of State - Reimburse Counties for Recount	GEN							322	322		
1,195	MMB - Repeal of Land Sales Requirement	GEN			2,135	2,135						
1,196					2,415	2,415			322	322		(2,093)
1,197												
1,198												
1,199												
1,200	Total With FY 2011 Spending:			439,551	436,514	876,065		329,243	272,715	601,958		(274,107)