

House State Government Finance Committee: 2011 Session General Fund Change Items

(all dollars in thousands)

| AGENCY/CHANGE ITEM | FUND | Governor's Recs | | | Chair's Recs | | | \$ Chair /Gov | % Diff from Base | |
|--------------------|---|--------------------|----------------|----------------|----------------|----------------|----------------|------------------|---------------------|-------------|
| | | FY 12 | FY 13 | FY 12-13 | FY 12 | FY 13 | FY 12-13 | | | |
| 1 | | | | | | | | | | |
| 2 | Legislature | | | | | | | | | |
| 3 | Senate | | | | | | | | | |
| 4 | Operating Budget Reduction | GEN | (1,091) | (1,091) | (2,182) | (1,756) | (1,756) | (3,512) | (1,330) | -8% |
| 5 | House | | | | | | | | | |
| 6 | Operating Budget Reduction | GEN | (1,467) | (1,467) | (2,934) | (1,467) | (1,467) | (2,934) | 0 | 5% |
| 7 | Leg. Coordinating Commission | | | | | | | | | |
| 8 | Operating Budget Reduction | GEN | (755) | (755) | (1,510) | (1,509) | (1,509) | (3,018) | (1,508) | -10% |
| 9 | <i>total Legislature</i> | | (3,313) | (3,313) | (6,626) | (4,732) | (4,732) | (9,464) | (2,838) | -7% |
| 10 | | | | | | | | | | |
| 11 | Constitutional Offices | | | | | | | | | |
| 12 | Governor | | | | | | | | | |
| 13 | Operating Budget Reduction | GEN | (168) | (168) | (336) | (266) | (266) | (532) | (196) | -8% |
| 14 | | | | | | | | | | |
| 15 | Attorney General | | | | | | | | | |
| 16 | Operating Budget Reduction | GEN | (1,110) | (1,110) | (2,220) | (2,771) | (2,771) | (5,542) | (3,322) | -12% |
| 17 | | | | | | | | | | |
| 18 | Secretary of State | | | | | | | | | |
| 19 | Operating Budget Reduction | GEN | | | | (466) | (466) | (932) | (932) | -8% |
| 20 | Reimburse Counties for Recount (FY 11 counted against target) | GEN | | | | 322 | | 322 | 322 | |
| 21 | FY 11: Legal Fees | GEN | 280 | | 280 | | | | (280) | |
| 22 | <i>total Secretary of State:</i> | | 280 | 0 | 280 | (144) | (466) | (610) | (890) | |
| 23 | | | | | | | | | | |
| 24 | State Auditor | | | | | | | | | |
| 25 | Operating Budget Reduction | | | | | (1,136) | (1,136) | (2,272) | (2,272) | -12% |
| 26 | | | | | | | | | | |
| 27 | State Agencies | | | | | | | | | |
| 28 | | | | | | | | | | |
| 29 | Campaign Finance Board | | | | | | | | | |
| 30 | Operating Budget Reduction | GEN | | | | (72) | (72) | (144) | (144) | -10% |
| 31 | | | | | | | | | | |
| 32 | Investment Board | | | | | | | | | |
| 33 | Operating Budget Reduction | GEN | | | | (14) | (14) | (28) | (28) | -10% |
| 34 | | | | | | | | | | |
| 35 | Administrative Hearings | | | | | | | | | |
| 36 | Operating Budget Reduction | GEN | | | | (33) | (33) | (66) | (66) | -10% |
| 37 | | | | | | | | | | |
| 38 | Office of Technology | | | | | | | | | |
| 39 | Operating Budget Reduction | GEN | (273) | (273) | (546) | (818) | (818) | (1,636) | (1,090) | -15% |
| 40 | | | | | | | | | | |
| 41 | Administration | | | | | | | | | |
| 42 | Operating Budget Reduction | GEN | | (115) | (115) | (2,341) | (2,341) | (4,682) | (4,567) | |
| 43 | Transfer EQB to MPCA | GEN | (551) | (551) | (1,102) | 0 | 0 | 0 | 1,102 | |
| 44 | Increase in SmART Funding | GEN | 145 | 145 | 290 | | | | (290) | |
| 45 | <i>total Admin</i> | GEN | (406) | (521) | (927) | (2,341) | (2,341) | (4,682) | (3,755) | -13% |
| 46 | Public Broadcasting | | | | | | | | | |
| 47 | Public TV Matching Grants Reduction | GEN | | | | (111) | (111) | (222) | (222) | |
| 48 | MN Public Radio Equipment Grants Reduction | GEN | | | | (36) | (36) | (72) | (72) | |
| 49 | <i>total Public Broadcasting</i> | | | | | (147) | (147) | (294) | (294) | -8% |
| 50 | | | | | | | | | | |
| 51 | CAAP Board | | | | | | | | | |
| 52 | Operating Budget Reduction | GEN | | | | (34) | (34) | (68) | (68) | -10% |
| 53 | | | | | | | | | | |
| 54 | MN Management & Budget (MMB) | | | | | | | | | |
| 55 | Results Management | GEN | 250 | 250 | 500 | | | 0 | (500) | |
| 56 | Task Force on Small Agencies & Bds | GEN | 50 | | 50 | | | 0 | (50) | |
| 57 | Operating Budget Reduction | GEN | (957) | (957) | (1,914) | (2,412) | (2,412) | (4,824) | (2,910) | |
| 58 | <i>total MMB</i> | GEN | (657) | (707) | (1,364) | (2,412) | (2,412) | (4,824) | (3,460) | -13% |
| 59 | | | | | | | | | | |
| 60 | Revenue Department | | | | | | | | | |
| 61 | Operating Budget Reduction | GEN | (2,184) | (2,184) | (4,368) | (19,856) | (19,856) | (39,712) | (35,344) | |
| 62 | Tax Compliance Initiative | GEN <i>Revenue</i> | 3,843 | 7,530 | 11,373 | | | 0 | (11,373) | |
| 63 | Tax Analytics & Additional Compliance | GEN <i>Revenue</i> | | | | 11,504 | 23,269 | 34,773 | 34,773 | |
| 64 | <i>total Revenue</i> | GEN | 1,659 | 5,346 | 7,005 | (8,352) | 3,413 | (4,939) | (11,944) | -2% |
| 68 | | | | | | | | | | |
| 69 | MN Amateur Sports Commission | | | | | | | | | |
| 70 | Operating Budget Reduction | GEN | | | | (26) | (26) | (52) | (52) | -10% |
| 71 | | | | | | | | | | |
| 72 | Black Minnesotans Council | | | | | | | | | |
| 73 | Operating Budget Reduction | GEN | | | | (46) | (46) | (92) | (92) | -15% |
| 74 | | | | | | | | | | |
| 75 | Chicano Latino Affairs Council | | | | | | | | | |
| 76 | Operating Budget Reduction | GEN | | | | (43) | (43) | (86) | (86) | -15% |
| 77 | | | | | | | | | | |
| 78 | Asian-Pacific Minnesotans | | | | | | | | | |
| 79 | Operating Budget Reduction | GEN | | | | (40) | (40) | (80) | (80) | -15% |
| 80 | | | | | | | | | | |
| 81 | Indian-Affairs Council | | | | | | | | | |
| 82 | Operating Budget Reduction | GEN | | | | (73) | (73) | (146) | (146) | -15% |

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(all dollars in thousands)

| AGENCY/CHANGE ITEM | FUND | Governor's Recs | | | Chair's Recs | | | \$ Chair /Gov | % Diff from Base |
|--------------------|--|-----------------|----------|----------|--------------|----------|----------|------------------|---------------------|
| | | FY 12 | FY 13 | FY 12-13 | FY 12 | FY 13 | FY 12-13 | | |
| 83 | | | | | | | | | |
| 84 | Explore MN Tourism | | | | | | | | |
| 85 | 1% Car Rental Tax Increase Dedicated to Marketing | GEN Revenue | 2,600 | 3,000 | 5,600 | | | 0 | (5,600) |
| 86 | Film Jobs Production Program | GEN | 1,000 | | 1,000 | | | 0 | (1,000) |
| 87 | Operating Budget Reduction | GEN | (260) | (260) | (520) | (919) | (919) | (1,838) | (1,318) |
| 88 | <i>total ETM</i> | GEN | 3,340 | 2,740 | 6,080 | (919) | (919) | (1,838) | (7,918) |
| 89 | | | | | | | | | -10% |
| 90 | MN Historical Society | | | | | | | | |
| 91 | Operating Budget Reduction | GEN | (804) | (804) | (1,608) | (2,571) | (2,571) | (5,142) | (3,534) |
| 92 | Fiscal Agents: | | | | | (44) | (30) | (74) | (74) |
| 93 | <i>total MN Historical Society</i> | | (804) | (804) | (1,608) | (2,615) | (2,601) | (5,216) | (3,608) |
| 94 | | | | | | | | | -12% |
| 95 | MN State Arts Board | | | | | | | | |
| 96 | Operating Budget Reduction | GEN | (417) | (417) | (834) | (1,668) | (1,668) | (3,336) | (2,502) |
| 97 | | | | | | | | | -20% |
| 98 | Humanities Commission | | | | | | | | |
| 99 | Operating Budget Reduction | GEN | | | | (25) | (25) | (50) | (50) |
| ## | | | | | | | | | -10% |
| ## | Public Facilities Authority | | | | | | | | |
| ## | Eliminate GF technical assistance grants | GEN | | | | (86) | (86) | (172) | (172) |
| ## | | | | | | | | | -100% |
| ## | Science Museum of MN | | | | | | | | |
| ## | Operating Budget Reduction | GEN | (30) | (30) | (60) | (178) | (178) | (356) | (296) |
| ## | | | | | | | | | -15% |
| ## | Contingent Account | | | | | | | | |
| ## | Operating Budget Reduction | GEN | | | | (400) | | (400) | (400) |
| ## | | | | | | | | | -80% |
| ## | MN State Retirement System | | | | | | | | |
| ## | Leg. Retirement - suspend appropriation for 2 years | GEN | | | | (2,650) | (2,704) | (5,354) | (5,354) |
| ## | | | | | | | | | -100% |
| ## | Military Affairs | | | | | | | | |
| ## | Tuition Reimbursement Increase | GEN | 1,500 | 1,500 | 3,000 | 3,000 | | 3,000 | 0 |
| ## | | | | | | | | | 8% |
| ## | Veterans Affairs | | | | | | | | |
| ## | 21-Bed Specialty Care/Alzheimer's Unit | GEN | | 738 | 738 | | 738 | 738 | 0 |
| ## | Adult Day Care Operational Funding | GEN | | 162 | 162 | | 162 | 162 | 0 |
| ## | Higher Education Veterans Programs | GEN | 945 | 945 | 1,890 | 945 | 945 | 1,890 | 0 |
| ## | <i>total Veterans Affairs</i> | GEN | 945 | 1,845 | 2,790 | 945 | 1,845 | 2,790 | 0 |
| ## | | | | | | | | | 2% |
| ## | All Executive Branch Agencies | | | | | | | | |
| ## | GF Reductions from workforce changes, other bills | GEN | | | | (31,375) | (63,500) | (94,875) | (94,875) |
| ## | | | | | | | | | |
| ## | Total Expenditure Changes | | | | | | | | |
| ## | Direct reductions to SGF agencies | GEN | (10,067) | (10,182) | (20,249) | (43,545) | (43,507) | (87,052) | (66,803) |
| ## | Expenditure increases for SGF agencies | | 10,333 | 14,270 | 24,603 | 15,449 | 25,114 | 40,563 | 15,960 |
| ## | Reductions to all executive branch agencies operating | | 0 | 0 | 0 | (31,375) | (63,500) | (94,875) | (94,875) |
| ## | <i>total GF expenditure changes:</i> | | 266 | 4,088 | 4,354 | (59,471) | (81,893) | (141,364) | (145,718) |
| ## | | | | | | | | | |
| ## | Revenue Changes / Transfers | | | | | | | | |
| ## | Administration | | | | | | | | |
| ## | Transfer Resource Recovery Funds | GEN | 80 | | 80 | | | 0 | (80) |
| ## | Transfer Office Supply Connections Funds | GEN | 39 | | 39 | | | 0 | (39) |
| ## | Transfer Savings Monitoring Systems Funds | GEN | 7 | | 7 | | | 0 | (7) |
| ## | | | | | | | | | |
| ## | Revenue Department | | | | | | | | |
| ## | Additional Tax Compliance | GEN | 14,425 | 29,075 | 43,500 | | | 0 | (43,500) |
| ## | HF 174, Tax Analytics & Other Compliance | GEN | | | | 44,000 | 89,000 | 133,000 | 133,000 |
| ## | HF 864, Federal Offset Legislation | GEN | | | | 20,800 | 15,800 | 36,600 | 36,600 |
| ## | <i>total Revenue Dept.</i> | GEN | 14,425 | 29,075 | 43,500 | 64,800 | 104,800 | 169,600 | 126,100 |
| ## | <i>Note: HF 174 & HF 864 projected revenues are backed up with additional reductions to all executive branch agency GF operating budgets</i> | | | | | | | | |
| ## | | | | | | | | | |
| ## | GENERAL FUND RECONCILIATION | | | | | | | | |
| ## | General Fund Base (direct, open, statutory) | GEN | 453,836 | 459,086 | 912,922 | 453,836 | 459,086 | 912,922 | 0 |
| ## | Expenditure/Spending Changes | GEN | 266 | 4,088 | 4,354 | (59,471) | (81,893) | (141,364) | (145,718) |
| ## | Subtotal General Fund Spending | GEN | 454,102 | 463,174 | 917,276 | 394,365 | 377,193 | 771,558 | (145,718) |
| ## | | | | | | | | | -15.5% |
| ## | Less Revenue Changes gain/(loss) | GEN | 14,551 | 29,075 | 43,626 | 64,800 | 104,800 | 169,600 | 125,974 |
| ## | | | | | | | | | |
| ## | Net General Fund Spending | GEN | 439,551 | 434,099 | 873,650 | 329,565 | 272,393 | 601,958 | (271,692) |
| ## | | | | | | | | | -34% |

Difference from Base :

line 153 compared to line 151 General Fund Spending (141,364)
line 157 compared to line 151 Net General Fund Spending (310,964)