

Senate and House State Government and Veterans Budget, 2011 Session Tracking  
 General Fund Summary - Direct and Open Appropriations

SF 1047 as passed Senate (2E) and House (2UE)

(all dollars in thousands)

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb FY 10-11	BASE FY 12-13	Governor's Rec			SENATE Rec SF 1047 2E			House Rec SF 1047 2UE			\$ Dif Sen/Base	% Dif Sen/Base	\$ Dif Hse/Base	% Dif Hse/Base	\$ Dif S / H	Senate FY 14-15	House FY 14-15	\$ Dif S / H
				FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13								
<b>STATE GOVERNMENT AGENCIES</b>																				
<b>Legislature</b>																				
Senate	GEN	43,916	43,648	20,733	20,733	41,466	20,733	20,733	41,466	20,068	20,068	40,136	(2,182)	-5%	(3,512)	-8%	1,330	41,466	40,136	1,330
House of Representatives	GEN	59,281	58,682	27,874	27,874	55,748	27,874	27,874	55,748	27,874	27,874	55,748	(2,934)	-5%	(2,934)	-5%		55,748	55,748	
Legislative Coordinating Commission	GEN	31,500	30,180	14,335	14,335	28,670	12,947	12,947	25,894	13,581	13,581	27,162	(4,286)	-14%	(3,018)	-10%	(1,268)	25,894	27,162	(1,268)
<b>Total Legislature Direct:</b>	<b>GEN</b>	<b>134,697</b>	<b>132,510</b>	<b>62,942</b>	<b>62,942</b>	<b>125,884</b>	<b>61,554</b>	<b>61,554</b>	<b>123,108</b>	<b>61,523</b>	<b>61,523</b>	<b>123,046</b>	<b>(9,402)</b>	<b>-7%</b>	<b>(9,464)</b>	<b>-7%</b>	<b>62</b>	<b>123,108</b>	<b>123,046</b>	<b>62</b>
<b>Legislative Carryforward</b>	GF-C	2,652	-	-	-	-	-	-	-	-	-	-						-	-	
<b>Governor's Office</b>	GEN	6,807	6,726	3,195	3,195	6,390	2,859	2,859	5,718	3,097	3,097	6,194	(1,008)	-15%	(532)	-8%	(476)	5,718	6,194	(476)
<b>State Auditor</b>	GEN	18,525	18,200	9,100	9,100	18,200	7,280	7,280	14,560	7,964	7,964	15,928	(3,640)	-20%	(2,272)	-12%	(1,368)	14,560	15,928	(1,368)
Direct General Fund	GEN	18,525	18,200	9,100	9,100	18,200	7,280	7,280	14,560	7,964	7,964	15,928	(3,640)	-20%	(2,272)	-12%	(1,368)	14,560	15,928	(1,368)
Statutory General Fund	OGF	6	4	2	2	4	2	2	4	2	2	4						4	4	
<b>Attorney General</b>	GEN	47,225	44,408	21,094	21,094	42,188	18,873	18,873	37,746	19,433	19,433	38,866	(6,662)	-15%	(5,542)	-12%	(1,120)	37,746	38,866	(1,120)
<b>Secretary of State</b>	GEN	11,466	11,318	5,659	5,659	11,318	4,810	4,810	9,620	5,193	5,193	10,386	(1,698)	-15%	(932)	-8%	(766)	9,620	10,386	(766)
<b>Campaign Finance and Public Disclosure Board</b>	GEN	1,459	1,450	725	725	1,450	689	689	1,378	653	653	1,306	(72)	-5%	(144)	-10%	72	1,378	1,306	72
Campaign Financing (Open General Fund)	OGF	3,552	3,520	150	3,370	3,520	150	3,370	3,520	150	3,370	3,520						3,520	3,520	
<b>Investment Board</b>	GEN	295	292	146	146	292	139	139	278	132	132	264	(14)	-5%	(28)	-10%	14	278	264	14
<b>Administrative Hearings</b>	GEN	663	664	397	267	664	384	254	638	364	234	598	(26)	-4%	(66)	-10%	40	638	598	40
<b>Office of Enterprise Technology</b>	GEN	10,971	10,908	5,181	5,181	10,362	4,635	4,635	9,270	4,636	4,636	9,272	(1,638)	-15%	(1,636)	-15%	(2)	9,270	9,272	(2)
<b>Department of Administration</b>																				
Government & Citizen Services	GEN	35,584	33,722	16,455	16,340	32,795	14,310	14,310	28,620	14,736	14,736	29,472	(5,102)	-15%	(4,250)	-13%	(852)	28,620	29,472	(852)
Administrative Management	GEN	3,578	3,436	1,718	1,718	3,436	1,460	1,460	2,920	1,502	1,502	3,004	(516)	-15%	(432)	-13%	(84)	2,920	3,004	(84)
Public Broadcasting Grants	GEN	3,881	3,864	1,932	1,932	3,864	1,475	1,475	2,950	1,785	1,785	3,570	(914)	-24%	(294)	-8%	(620)	2,950	3,570	(620)
Fiscal Agent	GEN	21	-	-	-	-	-	-	-	-	-	-						-	-	
<b>Totals - Department of Administration</b>																				
<b>Direct General Fund</b>	<b>GEN</b>	<b>43,043</b>	<b>41,022</b>	<b>20,105</b>	<b>19,990</b>	<b>40,095</b>	<b>17,245</b>	<b>17,245</b>	<b>34,490</b>	<b>18,023</b>	<b>18,023</b>	<b>36,046</b>	<b>(6,532)</b>	<b>-16%</b>	<b>(4,976)</b>	<b>-12%</b>	<b>(1,556)</b>	<b>34,490</b>	<b>36,046</b>	<b>(1,556)</b>
WCRA Open General Fund	OGF	3,324	3,961	1,956	2,005	3,961	1,956	2,005	3,961	1,956	2,005	3,961						3,596	3,596	
<b>CAAP Board</b>	GEN	690	684	342	342	684	325	325	650	308	308	616	(34)	-5%	(68)	-10%	34	650	616	34
<b>MN Management &amp; Budget (MMB)</b>																				
Statewide Services	GEN	39,717	38,278	18,482	18,432	36,914	17,073	16,823	33,896	16,727	16,727	33,454	(4,382)	-11%	(4,824)	-13%	442	33,646	33,454	192
<b>Total Department of Finance Direct:</b>	<b>GEN</b>	<b>39,717</b>	<b>38,278</b>	<b>18,482</b>	<b>18,432</b>	<b>36,914</b>	<b>17,073</b>	<b>16,823</b>	<b>33,896</b>	<b>16,727</b>	<b>16,727</b>	<b>33,454</b>	<b>(4,382)</b>	<b>-11%</b>	<b>(4,824)</b>	<b>-13%</b>	<b>442</b>	<b>33,646</b>	<b>33,454</b>	<b>192</b>
Finance Open Appropriations:																				
Indirect Costs Receipts Offset	OGF	(27,169)	(42,350)	(21,950)	(20,400)	(42,350)	(21,950)	(20,400)	(42,350)	(21,950)	(20,400)	(42,350)						(35,900)	(35,900)	
Finance Non-Operating	OGF	8,521	8,732	4,366	4,366	8,732	4,366	4,366	8,732	4,366	4,366	8,732						8,732	8,732	
MN Accounting & Procurement (MAPS) - Statutory	OGF	5,892	17,937	8,968	8,969	17,937	8,968	8,969	17,937	8,968	8,969	17,937						17,942	17,942	
<b>Total Department of Finance Open:</b>	<b>OGF</b>	<b>(12,756)</b>	<b>(15,681)</b>	<b>(8,616)</b>	<b>(7,065)</b>	<b>(15,681)</b>	<b>(8,616)</b>	<b>(7,065)</b>	<b>(15,681)</b>	<b>(8,616)</b>	<b>(7,065)</b>	<b>(15,681)</b>						<b>(9,226)</b>	<b>(9,226)</b>	
<b>Department of Revenue</b>																				
Minnesota Tax System Management	GEN	203,381	210,064	105,010	107,151	212,161	94,507	94,557	189,064	100,756	112,571	213,327	(21,000)	-10%	3,263	2%	(24,263)	188,914	224,942	(36,028)
Debt Collection Management	GEN	51,877	54,682	28,997	30,593	59,590	25,974	25,974	51,948	23,240	23,240	46,480	(2,734)	-5%	(8,202)	-15%	5,468	51,948	46,480	5,468
<b>Total Department of Revenue Direct:</b>	<b>GEN</b>	<b>255,258</b>	<b>264,746</b>	<b>134,007</b>	<b>137,744</b>	<b>271,751</b>	<b>120,481</b>	<b>120,531</b>	<b>241,012</b>	<b>123,996</b>	<b>135,811</b>	<b>259,807</b>	<b>(23,734)</b>	<b>-9%</b>	<b>(4,939)</b>	<b>-2%</b>	<b>(18,795)</b>	<b>240,862</b>	<b>271,422</b>	<b>(30,560)</b>
Revenue Open Appropriations																				
Collections, Seized Property, Recording Fees	OGF	3,084	3,800	1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800						3,800	3,800	

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			SENATE Rec SF 1047 2E			House Rec SF 1047 2UE			\$ Dif Sen/Base	% Dif Sen/Base	\$ Dif Hse/Base	% Dif Hse/Base	\$ Diff S / H	Senate FY 14-15	House FY 14-15	\$ Diff S / H
BASE SPENDING/DECISION ITEMS				FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13								
Integrated Tax System - Statutory	OGF	1,419	4,502	2,250	2,252	4,502	2,250	2,252	4,502	2,250	2,252	4,502						4,502	4,502	
Property Tax Benchmark Study - Statutory	OGF	30	50	25	25	50	25	25	50	25	25	50						50	50	
<b>Total Department of Revenue Open:</b>	<b>OGF</b>	<b>4,533</b>	<b>8,352</b>	<b>4,175</b>	<b>4,177</b>	<b>8,352</b>	<b>4,175</b>	<b>4,177</b>	<b>8,352</b>	<b>4,175</b>	<b>4,177</b>	<b>8,352</b>						<b>8,352</b>	<b>8,352</b>	
<b>MN Amateur Sports Commission (MASC)</b>	GEN	527	522	261	261	522	248	248	496	235	235	470	(26)	-5%	(52)	-10%	26	496	470	26
<b>Council on Black Minnesotans</b>	GEN	618	614	307	307	614	-	-	-	261	261	522	(614)	-100%	(92)	-15%	(522)	-	522	(522)
<b>Council on Chicano-Latino Affairs</b>	GEN	581	578	289	289	578	-	-	-	246	246	492	(578)	-100%	(86)	-15%	(492)	-	492	(492)
<b>Council on Asian-Pacific Minnesotans</b>	GEN	537	534	267	267	534	-	-	-	227	227	454	(534)	-100%	(80)	-15%	(454)	-	454	(454)
<b>Council on Indian Affairs.</b>	GEN	977	972	486	486	972	422	422	844	413	413	826	(128)	-13%	(146)	-15%	18	844	826	18
<b>Explore MN Tourism</b>	GEN	20,950	18,376	9,928	8,928	18,856	7,909	7,809	15,718	8,269	8,269	16,538	(2,658)	-14%	(1,838)	-10%	(820)	15,618	16,538	(920)
Car Rental Tax Dedicated for Marketing Transfer	OGF			2,100	2,400	4,500	-	-	-	-	-	-						-	-	
<b>MN Historical Society</b>	GEN	45,042	44,642	21,575	21,459	43,034	20,141	20,037	40,178	19,764	19,662	39,426	(4,464)	-10%	(5,216)	-12%	752	40,178	39,426	752
Historic Preservation Grants (Open General Fund)	OGF	548	10,553	4,781	5,772	10,553	4,781	5,772	10,553	4,781	5,772	10,553						12,360	12,360	
<b>MN State Arts Board</b>	GEN	16,705	16,680	7,923	7,923	15,846	6,672	6,672	13,344	6,672	6,672	13,344	(3,336)	-20%	(3,336)	-20%	-	13,344	13,344	-
<b>Humanities Commission</b>	GEN	500	500	250	250	500	928	928	1,856	225	225	450	1,356	271%	(50)	-10%	1,406	1,856	450	1,406
<b>Public Facilities Authority</b>	GEN	213	172	86	86	172	82	82	164	-	-	-	(8)	-5%	(172)	-100%	164	164	-	164
<b>Science Museum of Minnesota</b>	GEN	2,374	2,374	1,157	1,157	2,314	1,009	1,009	2,018	1,009	1,009	2,018	(356)	-15%	(356)	-15%	-	2,018	2,018	-
<b>Contingent Accounts</b>	GEN	338	500	500	-	500	500	-	500	100	-	100			(400)	-80%		500	500	
<b>Tort Claims</b>	GEN	322	322	161	161	322	161	161	322	161	161	322						322	322	
<b>Minnesota State Retirement System</b>																				
Legislators Retirement	GEN	4,710	5,354	2,650	2,704	5,354	2,650	2,704	5,354	-	-	-			(5,354)	-100%	5,354	5,575	5,575	-
Constitutional Officers Retirement	GEN	915	953	472	481	953	472	481	953	472	481	953						992	992	
<b>Total MSRS General Fund:</b>	<b>GEN</b>	<b>5,625</b>	<b>6,307</b>	<b>3,122</b>	<b>3,185</b>	<b>6,307</b>	<b>3,122</b>	<b>3,185</b>	<b>6,307</b>	<b>472</b>	<b>481</b>	<b>953</b>			(5,354)	-85%	5,354	<b>6,567</b>	<b>6,567</b>	-
<b>PERA - Mpls. Employee Retirement Fund Aid</b>	GEN	18,000	45,500	22,750	22,750	45,500	22,750	22,750	45,500	22,750	22,750	45,500						48,000	48,000	
<b>Teachers Retirement Association</b>	GEN																			
1st Class Cities - Teachers State Aid	GEN	37,254	37,254	18,627	18,627	37,254	18,627	18,627	37,254	18,627	18,627	37,254						37,254	37,254	
<b>Military Affairs</b>																				
Maintenance/ Training Facilities	GEN	13,320	13,320	6,660	6,660	13,320	6,660	6,660	13,320	6,660	6,660	13,320						13,320	13,320	
General Support	GEN	5,126	4,726	2,363	2,363	4,726	2,363	2,363	4,726	2,363	2,363	4,726						4,726	4,726	
Enlistment Incentives	GEN	24,558	20,696	11,848	11,848	23,696	11,848	11,848	23,696	13,348	10,348	23,696	3,000	14%	3,000	14%	-	20,696	20,696	-
<b>total Military Affairs Direct</b>	<b>GEN</b>	<b>43,004</b>	<b>38,742</b>	<b>20,871</b>	<b>20,871</b>	<b>41,742</b>	<b>20,871</b>	<b>20,871</b>	<b>41,742</b>	<b>22,371</b>	<b>19,371</b>	<b>41,742</b>	<b>3,000</b>	<b>8%</b>	<b>3,000</b>	<b>8%</b>	<b>-</b>	<b>38,742</b>	<b>38,742</b>	<b>-</b>
Military Forces ordered to Active Duty (Open GF)	OGF	1,060	260	130	130	260	130	130	260	130	130	260						260	260	-
<b>Veterans Affairs</b>																				
Veterans Programs & Services	GEN	31,269	25,668	13,779	13,779	27,558	13,779	13,779	27,558	13,779	13,779	27,558	1,890	7%	1,890	7%	-	25,668	27,558	(1,890)
Veterans Health Care	GEN	85,948	87,832	43,916	44,816	88,732	43,916	44,816	88,732	43,916	44,816	88,732	900	1%	900	1%	-	89,980	89,980	-
<b>total Veterans Affairs direct</b>	<b>GEN</b>	<b>117,217</b>	<b>113,500</b>	<b>57,695</b>	<b>58,595</b>	<b>116,290</b>	<b>57,695</b>	<b>58,595</b>	<b>116,290</b>	<b>57,695</b>	<b>58,595</b>	<b>116,290</b>	<b>2,790</b>	<b>2%</b>	<b>2,790</b>	<b>2%</b>	<b>-</b>	<b>115,648</b>	<b>117,538</b>	<b>(1,890)</b>
GI Bill - Open General Fund	OGF	2,453	2,658	1,294	1,364	2,658	794	864	1,658	1,294	1,364	2,658					(1,000)	2,874	2,874	-

Senate and House State Government and Veterans Budget, 2011 Session Tracking  
 General Fund Summary - Direct and Open Appropriations

SF 1047 as passed Senate (2E) and House (2UE)

(all dollars in thousands)

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb FY 10-11	BASE FY 12-13	Governor's Rec			SENATE Rec SF 1047 2E			House Rec SF 1047 2UE			\$ Dif Sen/Base	% Dif Sen/Base	\$ Dif Hse/Base	% Dif Hse/Base	\$ Diff S / H	Senate FY 14-15	House FY 14-15	\$ Diff S / H
				FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13								
<b>TOTAL State Government AGENCIES</b>																				
Direct General Fund	GEN	881,621	899,295	447,630	450,419	898,049	417,484	417,413	834,897	421,546	430,938	852,484	(64,398)	-7%	(46,811)	-5%	(17,587)	833,515	870,861	(37,346)
Carry-Forward	GF-C	2,652	-	-	-	-	-	-	-	-	-	-						-	-	
Open General Fund	OGF	2,720	13,627	5,972	12,155	18,127	3,372	9,255	12,627	3,872	9,755	13,627	(1,000)	-7%			(1,000)	21,740	21,740	-
General Appropriation Reductions	GEN						(104,626)	(204,183)	(308,809)	(31,375)	(63,500)	(94,875)	(308,809)		(94,875)			(461,918)	(127,000)	
<b>GENERAL FUND APPROPRIATION TOTALS</b>		<b>886,993</b>	<b>912,922</b>	<b>453,602</b>	<b>462,574</b>	<b>916,176</b>	<b>316,230</b>	<b>222,485</b>	<b>538,715</b>	<b>394,043</b>	<b>377,193</b>	<b>771,236</b>	<b>(374,207)</b>	<b>-41%</b>	<b>(141,686)</b>	<b>-16%</b>	<b>(232,521)</b>	<b>393,337</b>	<b>765,601</b>	<b>(372,264)</b>
<b>General Fund Revenue Gain / (Loss)</b>	<b>GEN</b>	<b>-</b>	<b>-</b>	<b>14,551</b>	<b>29,075</b>	<b>43,626</b>	<b>86,292</b>	<b>81,166</b>	<b>167,458</b>	<b>64,800</b>	<b>104,800</b>	<b>169,600</b>	<b>167,458</b>		<b>169,600</b>			<b>162,332</b>	<b>209,600</b>	
<b>NET GENERAL FUND SPENDING</b>	<b>GEN</b>	<b>886,993</b>	<b>912,922</b>	<b>439,051</b>	<b>433,499</b>	<b>872,550</b>	<b>229,938</b>	<b>141,319</b>	<b>371,257</b>	<b>329,243</b>	<b>272,393</b>	<b>601,636</b>	<b>(541,665)</b>	<b>-59%</b>	<b>(311,286)</b>	<b>-34%</b>	<b>(230,379)</b>	<b>231,005</b>	<b>556,001</b>	<b>(324,996)</b>

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13				
1															
2	<b>LEGISLATURE</b>														
3	<b>Senate</b>														
4	General Fund base	GEN	21,824	21,824	43,648	21,824	21,824	43,648	21,824	21,824	43,648		43,648	43,648	
5															
6	<b>Change Items:</b>														
7	Operating Budget Reduction: Gov Sen: 5% / House 8%	GEN	(1,091)	(1,091)	(2,182)	(1,091)	(1,091)	(2,182)	(1,756)	(1,756)	(3,512)		(2,182)	(3,512)	
8															
9	<b>total change items</b>	GEN	(1,091)	(1,091)	(2,182)	(1,091)	(1,091)	(2,182)	(1,756)	(1,756)	(3,512)		(2,182)	(3,512)	
10															
11	<b>Summary - Senate</b>														
12	<b>General Fund</b>	GEN	20,733	20,733	41,466	20,733	20,733	41,466	20,068	20,068	40,136	1,330	41,466	40,136	1,330
13															
14															
15															
16	<b>House of Representatives</b>														
17	General Fund base	GEN	29,341	29,341	58,682	29,341	29,341	58,682	29,341	29,341	58,682		58,682	58,682	
18															
19	<b>Change Items:</b>														
20	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)		(2,934)	(2,934)	
21															
22	<b>total change items</b>	GEN	(1,467)	(1,467)	(2,934)	(1,467)	(1,467)	(2,934)	(1,467)	(1,467)	(2,934)		(2,934)	(2,934)	
23															
24	<b>Summary - House</b>														
25	<b>General Fund</b>	GEN	27,874	27,874	55,748	27,874	27,874	55,748	27,874	27,874	55,748		55,748	55,748	
26															
27															
28															
29	<b>Legislative Coordinating Commission</b>														
30															
31	Legislative Auditor base	GEN	5,716	5,716	11,432	5,716	5,716	11,432	5,716	5,716	11,432		11,432	11,432	
32	<b>total Legislative Auditor</b>	GEN	5,716	5,716	11,432	5,716	5,716	11,432	5,716	5,716	11,432		11,432	11,432	
33															
34	Legislative Reference Library base	GEN	1,351	1,351	2,702	1,351	1,351	2,702	1,351	1,351	2,702		2,702	2,702	
35	<b>total Legislative Reference Library</b>	GEN	1,351	1,351	2,702	1,351	1,351	2,702	1,351	1,351	2,702		2,702	2,702	
36															
37	Revisors Office base	GEN	5,544	5,544	11,088	5,544	5,544	11,088	5,544	5,544	11,088		11,088	11,088	
38	<b>total Revisors Office</b>	GEN	5,544	5,544	11,088	5,544	5,544	11,088	5,544	5,544	11,088		11,088	11,088	
39															
40	LCC - Other / Fiscal Agent base	GEN	400	400	800	400	400	800	400	400	800		800	800	
41	<b>total LCC - Other</b>	GEN	400	400	800	400	400	800	400	400	800		800	800	
42															
43	Legislative Television base	GEN	565	565	1,130	565	565	1,130	565	565	1,130		1,130	1,130	
44	<b>total Legislative Television</b>	GEN	565	565	1,130	565	565	1,130	565	565	1,130		1,130	1,130	
45															
46	Pensions & Retirements base	GEN	499	499	998	499	499	998	499	499	998		998	998	
47	<b>total Pensions &amp; Retirements</b>	GEN	499	499	998	499	499	998	499	499	998		998	998	
48															
49	Great Lakes Commission base	GEN	69	69	138	69	69	138	69	69	138		138	138	
50	<b>total Great Lakes Commission</b>	GEN	69	69	138	69	69	138	69	69	138		138	138	
51															
52	Mississippi River Parkway Commission base	GEN	66	66	132	66	66	132	66	66	132		132	132	
53	<b>total Mississippi River Parkway</b>	GEN	66	66	132	66	66	132	66	66	132		132	132	
54															

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13				
55	Employee Relations base	GEN	94	94	188	94	94	188	94	94	188		188	188	
56	<i>total Employee Relations</i>	GEN	94	94	188	94	94	188	94	94	188		188	188	
57															
58	LCC - Operations base	GEN	786	786	1,572	786	786	1,572	786	786	1,572		1,572	1,572	
59	<i>total general fund - Operations</i>	GEN	786	786	1,572	786	786	1,572	786	786	1,572		1,572	1,572	
60															
61	Health Care Access Commission base	HCA	178	178	356	178	178	356	178	178	356		356	356	
62	Repeal Health Care Access Cmsm- Hse Human Services Bill	HCA							(50)	(50)	(100)			(100)	
63	<i>total health care access - Operations</i>	HCA	178	178	356	178	178	356	128	128	256		356	256	
64															
65	<b>total LCC :</b>		15,268	15,268	30,536	15,268	15,268	30,536	15,218	15,218	30,436		30,536	30,436	
66															
67	<b>LCC Change Items:</b>														
68	SF 146 Zero Based Budgeting/Sunset Commission	GEN				120	120	240					240		
69	Operating Budget Reduction: Gov 5% / Sen 15% / Hse 10%	GEN	(755)	(755)	(1,510)	(2,263)	(2,263)	(4,526)	(1,509)	(1,509)	(3,018)		(4,526)	(3,018)	
70	<i>total change items</i>	GEN	(755)	(755)	(1,510)	(2,143)	(2,143)	(4,286)	(1,509)	(1,509)	(3,018)	(1,268)	(4,286)	(3,018)	(1,268)
71															
72	<b>Summary - LCC</b>														
73	<b>General Fund</b>	GEN	14,335	14,335	28,670	12,947	12,947	25,894	13,581	13,581	27,162	(1,268)	25,894	27,162	
74	Health Care Access	HCA	178	178	356	178	178	356	128	128	256		356	256	
75	<b>total direct</b>		14,513	14,513	29,026	13,125	13,125	26,250	13,709	13,709	27,418		26,250	27,418	
76															
83	<b>GRAND TOTALS-LEGISLATURE</b>														
84	Direct Appropriations:														
85															
86	<b>General Fund operating</b>	GEN	62,942	62,942	125,884	61,554	61,554	123,108	61,523	61,523	123,046	62	123,108	123,046	62
87	Health Care Access	HCA	178	178	356	178	178	356	128	128	256	100	356	256	
88	<b>total direct</b>		63,120	63,120	126,240	61,732	61,732	123,464	61,651	61,651	123,302	162	123,464	123,302	
89															
90	Carryforward Accounts:	GEN													
91															
92	<b>GOVERNOR'S OFFICE</b>														
93	<b>General Fund Base</b>	GEN	3,363	3,363	6,726	3,363	3,363	6,726	3,363	3,363	6,726		6,726	6,726	
94															
95	<b>Change Items:</b>														
96	Operating Budget Reduction: Gov: 5% / Sen: 15% / House 8%	GEN	(168)	(168)	(336)	(504)	(504)	(1,008)	(266)	(266)	(532)		(1,008)	(532)	
97	<i>total change items</i>	GEN	(168)	(168)	(336)	(504)	(504)	(1,008)	(266)	(266)	(532)	(476)	(1,008)	(532)	
98															
99															
100	<b>GRAND TOTALS - GOVERNOR</b>														
101	Direct Appropriations:														
102	<b>General Fund</b>	GEN	3,195	3,195	6,390	2,859	2,859	5,718	3,097	3,097	6,194	(476)	5,718	6,194	(476)
103	Special Revenue Fund - statutory	SR	670	670	1,340	670	670	1,340	670	670	1,340		1,340	1,340	
104															
105	<b>STATE AUDITOR</b>														
106	<b>Audit Practice</b>														
107	<b>General Fund Base</b>	GEN	6,422	6,422	12,844	6,422	6,422	12,844	6,422	6,422	12,844		12,844	12,844	
108	Revenue <i>Change Item: Sen: 20% Reduction</i>					(1,284)	(1,284)	(2,568)					(2,568)		
109	Impact <b>General Fund</b>	GEN	6,422	6,422	12,844	5,138	5,138	10,276	6,422	6,422	12,844		10,276	12,844	

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE	
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13					
110	<b>Legal/Special Investigations</b>															
111	<i>General Fund</i>	GEN	538	538	1,076	538	538	1,076	538	538	1,076		1,076	1,076		
112																
113	<b>Government Information Division</b>															
114	<i>General Fund</i>	GEN	540	540	1,080	540	540	1,080	540	540	1,080		1,080	1,080		
115																
116	<b>Pension Oversight</b>															
117	<i>General Fund</i>	GEN	455	455	910	455	455	910	455	455	910		910	910		
118																
119	<b>Operations Management</b>															
120	<i>General Fund</i>	GEN	791	791	1,582	791	791	1,582	791	791	1,582		1,582	1,582		
121																
122	<b>Constitutional Office</b>															
123	<i>General Fund</i>	GEN	272	272	544	272	272	544	272	272	544		544	544		
124																
125	<b>Tax Increment Financing</b>															
126	Statutory Appropriations:															
127	<i>General Fund</i>	GEN	652	655	1,307	652	655	1,307	652	655	1,307		1,310	1,310		
128	<b>Summary - Tax Increment Financing</b>															
129	total all funds		652	655	1,307	652	655	1,307	652	655	1,307		1,310	1,310		
130																
131	<b>JOBZ</b>															
132	<i>General Fund</i>	GEN	82	82	164	82	82	164	82	82	164		164	164		
133																
134	<b>Change Items:</b>															
135	Sen:20% Operating Budget Reduction Hse 12%	GEN				(536)	(536)	(1,072)	(1,136)	(1,136)	(2,272)		(1,072)	(2,272)		
136	(Sen Audit Practice Reduction reflected in Audit Practice Program)															
137	<b>total change items</b>	GEN				(536)	(536)	(1,072)	(1,136)	(1,136)	(2,272)	1,200	(1,072)	(2,272)		
138																
139	<b>GRAND TOTALS - STATE AUDITOR</b>															
140	Direct Appropriations:															
141	<i>General Fund</i>	GEN	9,100	9,100	18,200	7,280	7,280	14,560	7,964	7,964	15,928	(1,368)	14,560	15,928	(1,368)	
142	Open Appropriations:															
143	<i>General Fund</i> statutory Local Performance Measurement Rptg MS 6.5	OGF	2	2	4	2	2	4	2	2	4		4	4		
144																
145	<b>ATTORNEY GENERAL</b>															
146																
147	<b>Government Operations</b>															
148	<i>General Fund base</i>	GEN	3,509	3,509	7,018	3,509	3,509	7,018	3,509	3,509	7,018		7,018	7,018		
149	<i>State Government Special Revenue base</i>	SGS	21	21	42	21	21	42	21	21	42		42	42		
150																
151	<b>Civil Regulation</b>															
152	<i>General Fund base</i>	GEN	2,183	2,183	4,366	2,183	2,183	4,366	2,183	2,183	4,366		4,366	4,366		
153	<i>State Government Special Revenue base</i>	SGS	1,863	1,863	3,726	1,863	1,863	3,726	1,863	1,863	3,726		3,726	3,726		
154	<i>Remediation Fund</i>	REM	250	250	500	250	250	500	250	250	500		500	500		
155																
156																

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE	
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13					
157	<b>Solicitor General</b>															
158	General Fund base	GEN	1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800		3,800	3,800		
159	Environmental	ENV	145	145	290	145	145	290	145	145	290		290	290		
160																
161	<b>Public Enforcement</b>															
162	General Fund base	GEN	3,008	3,008	6,016	3,008	3,008	6,016	3,008	3,008	6,016		6,016	6,016		
163																
164	<b>Civil Protection</b>															
165	General Fund base	GEN	5,088	5,088	10,176	5,088	5,088	10,176	5,088	5,088	10,176		10,176	10,176		
166																
167	<b>Administration</b>															
168	General Fund base	GEN	6,516	6,516	13,032	6,516	6,516	13,032	6,516	6,516	13,032		13,032	13,032		
169																
170	<b>Change Items:</b>															
171	Operating Budget Reduction: Gov 5% / Sen 15% / House 12%	GEN	(1,110)	(1,110)	(2,220)	(3,331)	(3,331)	(6,662)	(2,771)	(2,771)	(5,542)	(1,120)	(6,662)	(5,542)		
173	<b>total general fund change items</b>	GEN	(1,110)	(1,110)	(2,220)	(3,331)	(3,331)	(6,662)	(2,771)	(2,771)	(5,542)	(1,120)	(6,662)	(5,542)		
174																
175	Convert Health Boards to Dedicated Funding	SGS	(1,884)	(1,884)	(3,768)											
176	Health Boards Legal Services Partner Agreement -statutory	SR	1,884	1,884	3,768											
177	<b>total non-general fund change items</b>															
178																
179	<b>GRAND TOTALS - ATTORNEY GENERAL</b>															
180	General Fund	GEN	21,094	21,094	42,188	18,873	18,873	37,746	19,433	19,433	38,866	(1,120)	37,746	38,866	(1,120)	
181	State Government Special Revenue	SGS				1,884	1,884	3,768	1,884	1,884	3,768		3,768	3,768		
182	Environmental	ENV	145	145	290	145	145	290	145	145	290		290	290		
183	Remediation	REM	250	250	500	250	250	500	250	250	500		500	500		
184	<b>total direct</b>		21,489	21,489	42,978	21,152	21,152	42,304	21,712	21,712	43,424	(1,120)	42,304	43,424	(1,120)	
185	Special Revenue - statutory		1,884	1,884	3,768											
186																
187	<b>SECRETARY OF STATE</b>															
188	<b>Administration</b>															
189	General Fund base	GEN	610	598	1,208	610	598	1,208	610	598	1,208		1,196	1,196		
190																
191	<b>Safe At Home</b>															
192	General Fund base	GEN	180	180	360	180	180	360	180	180	360		360	360		
193																
194	<b>Business Services</b>															
195	General Fund base	GEN	1,771	1,778	3,549	1,771	1,778	3,549	1,771	1,778	3,549		3,556	3,556		
196																
197	<b>Computer Services</b>															
198	General Fund base	GEN	1,133	1,160	2,293	1,133	1,160	2,293	1,133	1,160	2,293		2,320	2,320		
199																
200	<b>Elections</b>															
201	General Fund base	GEN	1,965	1,943	3,908	1,965	1,943	3,908	1,965	1,943	3,908		3,886	3,886		
202																
203	<b>Change Items:</b>															
204	Operating Budget Reduction: Senate 15% / House 8%	GEN				(849)	(849)	(1,698)	(466)	(466)	(932)		(1,698)	(932)		
205																
206	<b>GRAND TOTALS - SECRETARY OF STATE</b>															
207	General Fund	GEN	5,659	5,659	11,318	4,810	4,810	9,620	5,193	5,193	10,386	(766)	9,620	10,386	(766)	
208																
209	<b>Note: FY 11 Gov Rec Change Item Legal Fees \$148/Hse Recount Reimbursement \$322 shown at end of sheet</b>															

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13				
214	<b>CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD</b>														
215	<i>General Fund Base</i>	GEN	725	725	1,450	725	725	1,450	725	725	1,450		1,450	1,450	
216	<i>Change Items:</i>														
217	Sen: 5% Operating Budget Reduction Hse: 10%					(36)	(36)	(72)	(72)	(72)	(144)		(72)	(144)	
218	<b>Total Direct General Fund</b>	GEN	<b>725</b>	<b>725</b>	<b>1,450</b>	<b>689</b>	<b>689</b>	<b>1,378</b>	<b>653</b>	<b>653</b>	<b>1,306</b>	<b>72</b>	<b>1,378</b>	<b>1,306</b>	<b>72</b>
223	<b>Open Appropriations:</b>														
224	<b>State Elections Campaign Fund</b>														
225	<b>Statutory Public Subsidy base</b>	OGF	150	3,370	3,520	150	3,370	3,520	150	3,370	3,520		3,520	3,520	
226															
227	<i>Public Subsidy General Fund</i>	OGF	150	3,370	3,520	150	3,370	3,520	150	3,370	3,520		3,520	3,520	
229															
230															
231															
232															
233	<b>INVESTMENT BOARD</b>														
234	<b>Investment of Funds</b>														
235	<i>General Fund base</i>	GEN	146	146	292	146	146	292	146	146	292		292	292	
236	<i>Change Items:</i>														
237	Sen: 5% Operating Budget Reduction Hse: 10%	GEN				(7)	(7)		(14)	(14)	(28)		(14)	(28)	
238	<b>GRAND TOTALS - INVESTMENT BOARD</b>														
239	<b>Direct Appropriations:</b>														
240	<i>General Fund</i>	GEN	146	146	292	139	139	278	132	132	264	14	278	264	14
241															
242	<b>Statutory Appropriations:</b>														
243	<i>Special Revenue base</i>	SR	3,127	3,127	6,254	3,127	3,127	6,254	3,127	3,127	6,254		6,254	6,254	
244															
245															
246	<b>ADMINISTRATIVE HEARINGS</b>														
247	<b>Administrative Hearings</b>														
248	<i>Campaign Complaints - General Fund Base</i>	GEN	130		130	130		130	130		130		130	130	
249	<b>Total Administrative Hearings</b>	GEN	<b>130</b>		<b>130</b>	<b>130</b>		<b>130</b>	<b>130</b>		<b>130</b>		<b>130</b>	<b>130</b>	
250															
251	<b>Workers' Compensation</b>														
252	<i>Workers Compensation Special Payment base</i>	WCS	7,250	7,250	14,500	7,250	7,250	14,500	7,250	7,250	14,500		14,500	14,500	
253	<b>Total Worker's Compensation Special Payment</b>	WCS	<b>7,250</b>	<b>7,250</b>	<b>14,500</b>	<b>7,250</b>	<b>7,250</b>	<b>14,500</b>	<b>7,250</b>	<b>7,250</b>	<b>14,500</b>		<b>14,500</b>	<b>14,500</b>	
254															
255	<b>Municipal Boundary Adjustment Unit</b>														
256	<i>General Fund base</i>	GEN	267	267	534	267	267	534	267	267	534		534	534	
257	<i>Change Items:</i>														
258	Sen: 5% Operating Budget Reduction Hse: 12%	GEN				(13)	(13)	(26)	(33)	(33)	(66)	40	(26)	(66)	
262	<b>Total Municipal Boundary Adjustment Unit</b>	GEN	<b>267</b>	<b>267</b>	<b>534</b>	<b>254</b>	<b>254</b>	<b>508</b>	<b>234</b>	<b>234</b>	<b>468</b>		<b>508</b>	<b>468</b>	
263															
264	<b>GRAND TOTALS - ADMINISTRATIVE HEARINGS</b>														
265	<b>Direct Appropriations:</b>														
266	<i>General Fund</i>	GEN	397	267	664	384	254	638	364	234	598	40	638	598	40
267	<i>Workers Compensation Special Payment</i>	WCS	7,250	7,250	14,500	7,250	7,250	14,500	7,250	7,250	14,500		14,500	14,500	
268	total all direct:		7,647	7,517	15,164	7,634	7,504	15,138	7,614	7,484	15,098		15,138	15,098	
269															



SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13				
270	<b>OFFICE OF ENTERPRISE TECHNOLOGY</b>														
277	<b>Planning and Management</b>														
278	<i>General Fund base</i>														
279	GEN	1,290	1,290	2,580	1,290	1,290	2,580	1,290	1,290	2,580		2,580	2,580		
280	<i>Change Items</i>														
281	Gov: 5% Operating Budget Reduction Sen: 15% Hse: 9%	GEN	(39)	(39)	(78)	(194)	(194)	(388)	(117)	(117)	(234)	(154)	(388)	(234)	
282	<b>Total: Planning and Management</b>	GEN	<b>1,251</b>	<b>1,251</b>	<b>2,502</b>	<b>1,096</b>	<b>1,096</b>	<b>2,192</b>	<b>1,173</b>	<b>1,173</b>	<b>2,346</b>		<b>2,192</b>	<b>2,346</b>	
283	<b>Technology Development</b>														
284	<i>General Fund base</i>														
285	<b>Total: Technology Development</b>	GEN													
286	<b>Security Management</b>														
287	<i>General Fund base</i>														
288	GEN	4,164	4,164	8,328	4,164	4,164	8,328	4,164	4,164	8,328		8,328	8,328		
289	<i>Change Items</i>														
290	Gov: 5% Operating Budget Reduction Sen: 15% Hse: 17%	GEN	(234)	(234)	(468)	(625)	(625)	(1,250)	(701)	(701)	(1,402)	152	(1,250)	(1,402)	
291	<b>Total: Security Management</b>	GEN	<b>3,930</b>	<b>3,930</b>	<b>7,860</b>	<b>3,539</b>	<b>3,539</b>	<b>7,078</b>	<b>3,463</b>	<b>3,463</b>	<b>6,926</b>		<b>7,078</b>	<b>6,926</b>	
292	<b>GRAND TOTALS - ENTERPRISE TECHNOLOGY</b>														
293	<b>Direct Appropriations:</b>														
294	<b>General Fund</b>														
295	GEN	5,181	5,181	10,362	4,635	4,635	9,270	4,636	4,636	9,272	(2)	9,270	9,272	(2)	
296	<b>DEPARTMENT OF ADMINISTRATION</b>														
297	<b>Government &amp; Citizen Services</b>														
298	<b>Developmental Disabilities Council</b>														
299	<i>General Fund Base</i>														
300	GEN	74	74	148	74	74	148	74	74	148		148	148		
301	<b>total Development Disabilities Council:</b>	GEN	<b>74</b>	<b>74</b>	<b>148</b>	<b>74</b>	<b>74</b>	<b>148</b>	<b>74</b>	<b>74</b>	<b>148</b>		<b>148</b>	<b>148</b>	
302	<b>Office of Enterprise Performance Improvement</b>														
303	<i>General Fund base</i>														
304	GEN	135	135	270	135	135	270	135	135	270		270	270		
305	<b>Total Enterprise Performance Improvement</b>	GEN	<b>135</b>	<b>135</b>	<b>270</b>	<b>135</b>	<b>135</b>	<b>270</b>	<b>135</b>	<b>135</b>	<b>270</b>		<b>270</b>	<b>270</b>	
306	<b>Environmental Quality Board (EQB)</b>														
307	<i>General Fund Base</i>														
308	GEN	551	551	1,102	551	551	1,102	551	551	1,102		1,102	1,102		
309	<i>Change Items:</i>														
310	Transfer EQB to MPCA	GEN	(551)	(551)	(1,102)										
311	<b>total direct EQB:</b>	GEN	<b>551</b>	<b>551</b>	<b>1,102</b>	<b>551</b>	<b>551</b>	<b>1,102</b>	<b>551</b>	<b>551</b>	<b>1,102</b>		<b>1,102</b>	<b>1,102</b>	
312	<b>Fleet and Surplus Services</b>														
313	<i>General Fund Base</i>														
314	<b>total Fleet and Surplus Services</b>														

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE	
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13					
338	<b>Information Policy Analysis</b>															
339	General Fund Base	GEN	463	463	926	463	463	926	463	463	926		926	926		
340	<b>total Information Policy Analysis:</b>	<b>GEN</b>	<b>463</b>	<b>463</b>	<b>926</b>	<b>463</b>	<b>463</b>	<b>926</b>	<b>463</b>	<b>463</b>	<b>926</b>		<b>926</b>	<b>926</b>		
341																
342	<b>MN Geospatial Information Office ( formerly LMIC,</b>															
343	General Fund Base	GEN	800	800	1,600	800	800	1,600	800	800	1,600		1,600	1,600		
344		GEN														
345	<b>total direct LMIC:</b>	<b>GEN</b>	<b>800</b>	<b>800</b>	<b>1,600</b>	<b>800</b>	<b>800</b>	<b>1,600</b>	<b>800</b>	<b>800</b>	<b>1,600</b>		<b>1,600</b>	<b>1,600</b>		
346																
347	<b>Materials Management</b>															
348	General Fund base	GEN	1,931	1,931	3,862	1,931	1,931	3,862	1,931	1,931	3,862		3,862	3,862		
349	<b>Total Materials Management</b>	<b>GEN</b>	<b>1,931</b>	<b>1,931</b>	<b>3,862</b>	<b>1,931</b>	<b>1,931</b>	<b>3,862</b>	<b>1,931</b>	<b>1,931</b>	<b>3,862</b>		<b>3,862</b>	<b>3,862</b>		
350																
352	<b>State Archaeologist</b>															
353	General Fund base	GEN	206	206	412	206	206	412	206	206	412		412	412		
354	<b>Total State Archaeologist</b>	<b>GEN</b>	<b>206</b>	<b>206</b>	<b>412</b>	<b>206</b>	<b>206</b>	<b>412</b>	<b>206</b>	<b>206</b>	<b>412</b>		<b>412</b>	<b>412</b>		
355																
356	<b>Plant Management</b>															
357	In Lieu of Rent base	GEN	8,158	8,158	16,316	8,158	8,158	16,316	8,158	8,158	16,316		16,316	16,316		
358																
359	total In Lieu of Rent	GEN	8,158	8,158	16,316	8,158	8,158	16,316	8,158	8,158	16,316		16,316	16,316		
360																
361	Operations base	GEN	457	457	914	457	457	914	457	457	914		914	914		
362																
363	total Operations	GEN	457	457	914	457	457	914	457	457	914		914	914		
364																
365	<b>total Plant Management</b>	<b>GEN</b>	<b>8,615</b>	<b>8,615</b>	<b>17,230</b>	<b>8,615</b>	<b>8,615</b>	<b>17,230</b>	<b>8,615</b>	<b>8,615</b>	<b>17,230</b>		<b>17,230</b>	<b>17,230</b>		
366																
367	<b>Real Estate and Construction Services</b>															
368	General Fund base	GEN	3,120	3,120	6,240	3,120	3,120	6,240	3,120	3,120	6,240		6,240	6,240		
369	<i>Change Items:</i>															
370	Enterprise Real Property System Operating Reduction	GEN		(45)	(45)											
371	<b>total General Fund</b>	<b>GEN</b>	<b>3,120</b>	<b>3,075</b>	<b>6,195</b>	<b>3,120</b>	<b>3,120</b>	<b>6,240</b>	<b>3,120</b>	<b>3,120</b>	<b>6,240</b>		<b>6,240</b>	<b>6,240</b>		
372																
373	<b>total Real Estate &amp; Construction Services</b>															
374																
375	<b>Risk Management</b>															
376	<b>Open Appropriations:</b>															
377	WGRA open appropriation	OGF	1,956	2,005	3,961	1,956	2,005	3,961	1,956	2,005	3,961		3,596	3,596		
378	<b>Total Open General Fund:</b>		<b>1,956</b>	<b>2,005</b>	<b>3,961</b>	<b>1,956</b>	<b>2,005</b>	<b>3,961</b>	<b>1,956</b>	<b>2,005</b>	<b>3,961</b>		<b>3,596</b>	<b>3,596</b>		
379																
380	<b>Small Agency Resource Team (SmART)</b>															
381	General Fund base	GEN	248	248	496	248	248	496	248	248	496		496	496		
382	<i>Change Items:</i>															
383	Increase in SmART Funding	GEN	145	145	290											
384	<b>total SmART</b>	<b>GEN</b>	<b>393</b>	<b>393</b>	<b>786</b>	<b>248</b>	<b>248</b>	<b>496</b>	<b>248</b>	<b>248</b>	<b>496</b>		<b>496</b>	<b>496</b>		
385																
386	<b>System of Technology to Achieve Results (STAR)</b>															
387	General Fund base	GEN														
388	Statutory Federal Appropriation	FED	414	456	870	414	456	870	414	456	870		912	912		

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE	
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13					
389	<b>State Demographer</b>															
390	General Fund Base	GEN	593	593	1,186	593	593	1,186	593	593	1,186		1,186	1,186		
391	<i>Change Items:</i>															
392	<i>Decennial Census Activities Reduction</i>	GEN		(70)	(70)											
393	<b>total State Demographer:</b>	GEN	593	523	1,116	593	593	1,186	593	593	1,186		1,186	1,186		
394																
395	<b>Office of Grants Management</b>															
396	General Fund Base	GEN	125	125	250	125	125	250	125	125	250		250	250		
397		GEN														
398	<b>total Office of Grants Management:</b>	GEN	125	125	250	125	125	250	125	125	250		250	250		
399																
400	<b>Program Level Change Item</b>															
401	Operating Budget Reduction: Sen: 15% / Hse: 13%	GEN				(2,551)	(2,551)	(5,102)	(2,125)	(2,125)	(4,250)	(852)	(5,102)	(4,250)		
402																
403	<b>Summary - Government and Citizen Services</b>															
404	<b>Direct Appropriations:</b>															
405	<b>General Fund</b>	GEN	16,455	16,340	32,795	14,310	14,310	28,620	14,736	14,736	29,472		28,620	29,472	(852)	
406																
407	<b>Open Appropriations:</b>															
408	<b>General Fund</b>	OGF	1,956	2,005	3,961	1,956	2,005	3,961	1,956	2,005	3,961		3,596	3,596		
409	<b>Administrative Management Services</b>															
410																
411	<b>Executive Support</b>															
412	General Fund Base	GEN	467	467	934	467	467	934	467	467	934		934	934		
413		GEN														
414	<b>total Executive Support</b>	GEN	467	467	934	467	467	934	467	467	934		934	934		
415																
416	<b>Financial Management &amp; Reporting</b>															
417	General Fund Base	GEN	827	827	1,654	827	827	1,654	827	827	1,654		1,654	1,654		
418		GEN														
419		GEN														
420		GEN														
421	<b>total Financial Management &amp; Reporting:</b>	GEN	827	827	1,654	827	827	1,654	827	827	1,654		1,654	1,654		
422																
423																
424	<b>Human Resources</b>															
425	General Fund Base	GEN	424	424	848	424	424	848	424	424	848		848	848		
426		GEN														
427	<b>total Human Resources:</b>	GEN	424	424	848	424	424	848	424	424	848		848	848		
428																
429	<b>Program Level Change Item</b>															
430	Operating Budget Reduction: Sen 15% / Hse: 13%	GEN				(258)	(258)	(516)	(216)	(216)	(432)	(84)	(516)	(432)		
431	<b>Summary - Administrative Management Services</b>															
432																
433	<b>Direct Appropriations:</b>															
434	<b>General Fund</b>	GEN	1,718	1,718	3,436	1,460	1,460	2,920	1,502	1,502	3,004		2,920	3,004	(84)	

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13				
443	<b>PUBLIC BROADCASTING</b>														
444	<b>Public Television</b>														
445	Equipment Grants base	GEN	190	190	380	190	190	380	190	190	380		380	380	
446	Change Item: Sen 20% Budget Reduction	GEN				(38)	(38)	(76)					(76)		
447	<b>total equipment grants:</b>	GEN	<b>190</b>	<b>190</b>	<b>380</b>	<b>152</b>	<b>152</b>	<b>304</b>	<b>190</b>	<b>190</b>	<b>380</b>	<b>(76)</b>	<b>304</b>	<b>380</b>	
448															
449	Matching Grants base	GEN	1,113	1,113	2,226	1,113	1,113	2,226	1,113	1,113	2,226		2,226	2,226	
450	Change Item: Sen: 20% Budget Reduction Hse: 10%	GEN				(223)	(223)	(446)	(111)	(111)	(222)	(224)	(446)	(222)	
451	<b>total matching grants:</b>	GEN	<b>1,113</b>	<b>1,113</b>	<b>2,226</b>	<b>890</b>	<b>890</b>	<b>1,780</b>	<b>1,002</b>	<b>1,002</b>	<b>2,004</b>		<b>1,780</b>	<b>2,004</b>	
452															
453															
454	<b>total Public Television general fund</b>	GEN	<b>1,303</b>	<b>1,303</b>	<b>2,606</b>	<b>1,042</b>	<b>1,042</b>	<b>2,084</b>	<b>1,192</b>	<b>1,192</b>	<b>2,384</b>		<b>2,084</b>	<b>2,384</b>	<b>(300)</b>
455	<b>Public Radio</b>														
456															
457	<b>AMPERS</b>														
458	Community Service Grants base					278	278	556	278	278	556		556	556	
459	Change Item: Sen 5% Budget Reduction	GEN				(14)	(14)	(28)					(28)		
460	Community Service Grants	GEN	278	278	556	264	264	528	278	278	556	(28)	528	556	
461															
462	Equipment Grants base					97	97	194	97	97	194		194	194	
463	Change Item: Sen 5% Budget Reduction	GEN				(5)	(5)	(10)					(10)		
464	Equipment Grants	GEN	97	97	194	92	92	184	97	97	194	(10)	184	194	
465															
466	<b>subtotal AMPERS</b>	GEN	<b>375</b>	<b>375</b>	<b>750</b>	<b>356</b>	<b>356</b>	<b>712</b>	<b>375</b>	<b>375</b>	<b>750</b>	<b>(38)</b>	<b>712</b>	<b>750</b>	
467															
468	<b>MPR</b>														
469	Equipment Grants base	GEN	238	238	476	238	238	476	238	238	476		476	476	
470	Change Item: Budget Reduction Sen 68% / Hse 15%	GEN				(161)	(161)	(322)	(36)	(36)	(72)	(250)	(322)	(72)	
471	(remaining base for Emergency & AMBER Alert System Upgrade)														
472	<b>subtotal MPR</b>	GEN	<b>238</b>	<b>238</b>	<b>476</b>	<b>77</b>	<b>77</b>	<b>154</b>	<b>202</b>	<b>202</b>	<b>404</b>	<b>(250)</b>	<b>154</b>	<b>404</b>	
473															
474	<b>total Public Radio</b>	GEN	<b>613</b>	<b>613</b>	<b>1,226</b>	<b>433</b>	<b>433</b>	<b>866</b>	<b>577</b>	<b>577</b>	<b>1,154</b>	<b>(288)</b>	<b>866</b>	<b>1,154</b>	<b>(288)</b>
475	<b>Twin Cities Regional Cable Channel</b>														
476	General Fund base	GEN	16	16	32	16	16	32	16	16	32		32	32	
477	Change Item: Sen100% Budget Reduction	GEN				(16)	(16)	(32)					(32)		
478	<b>total direct GF</b>	GEN	<b>16</b>	<b>16</b>	<b>32</b>				<b>16</b>	<b>16</b>	<b>32</b>	<b>(32)</b>		<b>32</b>	<b>(32)</b>
479	<b>GRAND TOTALS- PUBLIC BROADCASTING</b>														
480	<b>Direct Appropriations:</b>														
481	<b>General Fund</b>	GEN	<b>1,932</b>	<b>1,932</b>	<b>3,864</b>	<b>1,475</b>	<b>1,475</b>	<b>2,950</b>	<b>1,785</b>	<b>1,785</b>	<b>3,570</b>	<b>(620)</b>	<b>2,950</b>	<b>3,570</b>	<b>(620)</b>
482	<b>GRAND TOTALS - DEPT OF ADMINISTRATION</b>														
483	<b>Direct Appropriations:</b>														
484	<b>General Fund</b>														
485	<b>General Fund</b>	GEN	<b>20,105</b>	<b>19,990</b>	<b>40,095</b>	<b>17,245</b>	<b>17,245</b>	<b>34,490</b>	<b>18,023</b>	<b>18,023</b>	<b>36,046</b>	<b>(1,556)</b>	<b>34,490</b>	<b>36,046</b>	<b>(1,556)</b>
486															
487	<b>Open Appropriations:</b>														
488	<b>General Fund</b>	OGF	<b>1,956</b>	<b>2,005</b>	<b>3,961</b>	<b>1,956</b>	<b>2,005</b>	<b>3,961</b>	<b>1,956</b>	<b>2,005</b>	<b>3,961</b>		<b>3,596</b>	<b>3,596</b>	
489															

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13				
490	<b>CAPITOL AREA ARCHITECTURAL &amp; PLANNING BI</b>														
491															
492	General Fund base	GEN	342	342	684	342	342	684	342	342	684		684	684	
493	Change Items:														
494	Operating Budget Reduction: Sen 5% / Hse 10%	GEN				(17)	(17)	(34)	(34)	(34)	(68)	34	(34)	(68)	
498	<b>GRAND TOTALS - CAAPB</b>														
499	Direct Appropriations:														
500	General Fund	GEN	342	342	684	325	325	650	308	308	616	34	650	616	34
501															
502	<b>MINNESOTA MANAGEMENT &amp; BUDGET</b>														
503															
504	<b>Statewide Services</b>														
505															
506	<b>Accounting Services</b>														
507															
508	General Fund base	GEN	3,772	3,772	7,544	3,772	3,772	7,544	3,772	3,772	7,544		7,544	7,544	
513	Accounting Services total	GEN	3,772	3,772	7,544	3,772	3,772	7,544	3,772	3,772	7,544		7,544	7,544	
514															
515	<b>Budget Services</b>														
516	General Fund base	GEN	2,991	2,991	5,982	2,991	2,991	5,982	2,991	2,991	5,982		5,982	5,982	
519	Change Items:														
520	Results Management	GEN	250	250	500										
521	Budget Services total	GEN	3,241	3,241	6,482	2,991	2,991	5,982	2,991	2,991	5,982		5,982	5,982	
522															
523	<b>Economic Analysis</b>														
524	General Fund base	GEN	475	475	950	475	475	950	475	475	950		950	950	
525	Economic Analysis total	GEN	475	475	950	475	475	950	475	475	950		950	950	
526															
527	<b>Information Systems</b>														
528	General Fund base	GEN	3,645	3,645	7,290	3,645	3,645	7,290	3,645	3,645	7,290		7,290	7,290	
531	Information Systems total	GEN	3,645	3,645	7,290	3,645	3,645	7,290	3,645	3,645	7,290		7,290	7,290	
532	Statewide Systems Billing Authority Limit - statutoryMS16A.12	SR	7,520	7,520	15,040	7,520	7,520	15,040	7,520	7,520	15,040		15,040	15,040	
533	Change Items:														
534	Revenue Increase in Billing Authority - statutory change	SR													
535	Impact Statewide Systems Billing Authority total	SR	7,520	7,520	15,040	7,520	7,520	15,040	7,520	7,520	15,040		15,040	15,040	
536															
537	<b>Treasury</b>														
538	General Fund base	GEN	1,906	1,906	3,812	1,906	1,906	3,812	1,906	1,906	3,812		3,812	3,812	
539	Treasury total	GEN	1,906	1,906	3,812	1,906	1,906	3,812	1,906	1,906	3,812		3,812	3,812	
540															
541	<b>Management Analysis &amp; Development</b>														
542	General Fund base	GEN	323	323	646	323	323	646	323	323	646		646	646	
543	Change Items:														
544	Task Force on Small Agencies and Boards	GEN	50		50										
545	Management Analysis & Development total	GEN	373	323	696	323	323	646	323	323	646		646	646	
546															

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE	
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13					
547	<b>Human Resource Management</b>															
548	General Fund base	GEN	2,335	2,335	4,670	2,335	2,335	4,670	2,335	2,335	4,670		4,670	4,670		
549		GEN														
550	<b>Human Resource Management total</b>	GEN	<b>2,335</b>	<b>2,335</b>	<b>4,670</b>	<b>2,335</b>	<b>2,335</b>	<b>4,670</b>	<b>2,335</b>	<b>2,335</b>	<b>4,670</b>		<b>4,670</b>	<b>4,670</b>		
551																
552	<b>Labor Relations</b>															
553	General Fund base	GEN	851	851	1,702	851	851	1,702	851	851	1,702		1,702	1,702		
554	<b>Labor Relations total</b>	GEN	<b>851</b>	<b>851</b>	<b>1,702</b>	<b>851</b>	<b>851</b>	<b>1,702</b>	<b>851</b>	<b>851</b>	<b>1,702</b>		<b>1,702</b>	<b>1,702</b>		
555																
556	<b>Agency Administration</b>															
557	General Fund base	GEN	2,841	2,841	5,682	2,841	2,841	5,682	2,841	2,841	5,682		5,682	5,682		
558	<i>Change Items:</i>															
559	Gov: 5% Operating Budget Reduction	GEN	(957)	(957)	(1,914)											
560	<b>Agency Administration total</b>	GEN	<b>1,884</b>	<b>1,884</b>	<b>3,768</b>	<b>2,841</b>	<b>2,841</b>	<b>5,682</b>	<b>2,841</b>	<b>2,841</b>	<b>5,682</b>		<b>5,682</b>	<b>5,682</b>		
561	<b>Program Level Change Item</b>															
562	SF 81: 15% by 2015 Early Retirement Actuarial Study	GEN				250		250								
563	SF 146: Zero Based Budgeting/Sunset Commission	GEN				600	600	1,200					1,200			
564	Operating Budget Reduction: Sen 15% / Hse: 13%	GEN				(2,916)	(2,916)	(5,832)	(2,412)	(2,412)	(4,824)	(1,008)	(5,832)	(4,824)		
565	<b>total change items:</b>	GEN				<b>(2,066)</b>	<b>(2,316)</b>	<b>(4,382)</b>	<b>(2,412)</b>	<b>(2,412)</b>	<b>(4,824)</b>	<b>442</b>	<b>(4,632)</b>	<b>(4,824)</b>		
566																
567	<b>Summary - Statewide Services</b>															
568	<b>Direct Appropriations:</b>															
569	<b>General Fund</b>	GEN	<b>18,482</b>	<b>18,432</b>	<b>36,914</b>	<b>17,073</b>	<b>16,823</b>	<b>33,896</b>	<b>16,727</b>	<b>16,727</b>	<b>33,454</b>	<b>442</b>	<b>33,646</b>	<b>33,454</b>	<b>192</b>	
570																
578	<b>GRAND TOTALS - MN Management &amp; Budget (MMB)</b>															
579	<b>Direct Appropriations:</b>															
580	<b>General Fund</b>	GEN	<b>18,482</b>	<b>18,432</b>	<b>36,914</b>	<b>17,073</b>	<b>16,823</b>	<b>33,896</b>	<b>16,727</b>	<b>16,727</b>	<b>33,454</b>	<b>442</b>	<b>33,646</b>	<b>33,454</b>	<b>192</b>	
581																
582	<b>Open Appropriations:</b>															
583	MAPS Replacement (SWIFT) - statutory General Fund	OGF	8,968	8,969	17,937	8,968	8,969	17,937	8,968	8,969	17,937		17,942	17,942		
584	Indirect Costs Receipts Offset	OGF	(21,950)	(20,400)	(42,350)	(21,950)	(20,400)	(42,350)	(21,950)	(20,400)	(42,350)		(35,900)	(35,900)		
585	Finance (MMB) Non-Operating	OGF	4,366	4,366	8,732	4,366	4,366	8,732	4,366	4,366	8,732		8,732	8,732		
586	<b>Total Open General Fund</b>	OGF	<b>(8,616)</b>	<b>(7,065)</b>	<b>(15,681)</b>	<b>(8,616)</b>	<b>(7,065)</b>	<b>(15,681)</b>	<b>(8,616)</b>	<b>(7,065)</b>	<b>(15,681)</b>		<b>(9,226)</b>	<b>(9,226)</b>		
587																
588	Increased Statewide Billing Authority - statutory change	SR														
589																
590	<b>DEPARTMENT OF REVENUE</b>															
591																
592	<b>Tax System Management</b>															
593																
594	<b>Compliance Support</b>															
595	General Fund base	GEN	3,793	3,793	7,586	3,793	3,793	7,586	3,793	3,793	7,586		7,586	7,586		
596		GEN														
597	<b>total General Fund</b>	GEN	<b>3,793</b>	<b>3,793</b>	<b>7,586</b>	<b>3,793</b>	<b>3,793</b>	<b>7,586</b>	<b>3,793</b>	<b>3,793</b>	<b>7,586</b>		<b>7,586</b>	<b>7,586</b>		
598																
599	Health Care Access Fund base	HCA	83	83	166	83	83	166	83	83	166		166	166		
600	<b>total Health Care Access Fund</b>	HCA	<b>83</b>	<b>83</b>	<b>166</b>	<b>83</b>	<b>83</b>	<b>166</b>	<b>83</b>	<b>83</b>	<b>166</b>		<b>166</b>	<b>166</b>		
601																
602	<b>total Compliance Support:</b>		<b>3,876</b>	<b>3,876</b>	<b>7,752</b>	<b>3,876</b>	<b>3,876</b>	<b>7,752</b>	<b>3,876</b>	<b>3,876</b>	<b>7,752</b>		<b>7,752</b>	<b>7,752</b>		

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE	
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13					
603																
604	<b>Appeals, Legal Services and Tax Research</b>															
605	General Fund base	GEN	5,228	5,328	10,556	5,228	5,328	10,556	5,228	5,328	10,556		10,456	10,456		
606		GEN														
607	total General Fund	GEN	5,228	5,328	10,556	5,228	5,328	10,556	5,228	5,328	10,556		10,456	10,456		
608																
609	Health Care Access Fund base	HCA	172	172	344	172	172	344	172	172	344		344	344		
610	total Health Care Access Fund	HCA	172	172	344	172	172	344	172	172	344		344	344		
611																
612	total Appeals, Legal Services and Tax Research		5,400	5,500	10,900	5,400	5,500	10,900	5,400	5,500	10,900		10,800	10,800		
613																
614	<b>Tax Payment &amp; Return Processing</b>															
615	General Fund base	GEN	13,016	13,016	26,032	13,016	13,016	26,032	13,016	13,016	26,032		26,032	26,032		
616		GEN														
617	total General Fund	GEN	13,016	13,016	26,032	13,016	13,016	26,032	13,016	13,016	26,032		26,032	26,032		
618																
619	Health Care Access Fund base	HCA	62	62	124	62	62	124	62	62	124		124	124		
620	total Health Care Access Fund	HCA	62	62	124	62	62	124	62	62	124		124	124		
621																
622	total Tax Payment & Return Processing:		13,078	13,078	26,156	13,078	13,078	26,156	13,078	13,078	26,156		26,156	26,156		
623																
624	<b>Tax Compliance &amp; Enforcement</b>															
625	General Fund base	GEN	59,961	59,961	119,922	59,961	59,961	119,922	59,961	59,961	119,922		119,922	119,922		
626																
627	total General Fund	GEN	59,961	59,961	119,922	59,961	59,961	119,922	59,961	59,961	119,922		119,922	119,922		
628																
629	Health Care Access Fund base	HCA	1,385	1,385	2,770	1,385	1,385	2,770	1,385	1,385	2,770		2,770	2,770		
630	total Health Care Access Fund	HCA	1,385	1,385	2,770	1,385	1,385	2,770	1,385	1,385	2,770		2,770	2,770		
631																
632	Highway Users Tax Distribution base	HUT	2,124	2,124	4,248	2,124	2,124	4,248	2,124	2,124	4,248		4,248	4,248		
633	total Highway Users Tax Distribution	HUT	2,124	2,124	4,248	2,124	2,124	4,248	2,124	2,124	4,248		4,248	4,248		
634																
635	Environmental base	ENV	286	286	572	286	286	572	286	286	572		572	572		
636	total Environmental	ENV	286	286	572	286	286	572	286	286	572		572	572		
637																
638	total Tax Compliance & Enforcement:		63,756	63,756	127,512	63,756	63,756	127,512	63,756	63,756	127,512		127,512	127,512		
639																
640	<b>Technology Development &amp; Support</b>															
641	General Fund base	GEN	19,745	19,745	39,490	19,745	19,745	39,490	19,745	19,745	39,490		39,490	39,490		
642		GEN														
643	total General Fund	GEN	19,745	19,745	39,490	19,745	19,745	39,490	19,745	19,745	39,490		39,490	39,490		
644																
645	Highway Users Tax Distribution base	HUT	47	47	94	47	47	94	47	47	94		94	94		
646	total Highway Users Tax Distribution	HUT	47	47	94	47	47	94	47	47	94		94	94		
647																
648	Highway Users Tax Distribution base	HUT	59	59	118	59	59	118	59	59	118		118	118		
649	total Highway Users Tax Distribution	HUT	59	59	118	59	59	118	59	59	118		118	118		
650																
651	Environmental base	ENV	17	17	34	17	17	34	17	17	34		34	34		
652	total Environmental	ENV	17	17	34	17	17	34	17	17	34		34	34		

Senate and House State Government and Veterans Budget 2011Session  
 (all dollars in thousands) direct general fund base, direct non-general fund base and open general fund appropriations shown

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			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13					
653																
654		<b>total Technology Development &amp; Support:</b>	<b>19,868</b>	<b>19,868</b>	<b>39,736</b>	<b>19,868</b>	<b>19,868</b>	<b>39,736</b>	<b>19,868</b>	<b>19,868</b>	<b>39,736</b>		<b>39,736</b>	<b>39,736</b>		
655																
656		<b>Property Tax Administration &amp; State Aid</b>														
657		General Fund base	GEN	3,264	3,214	6,478	3,264	3,214	6,478	3,264	3,214	6,478		6,428	6,428	
658			GEN													
659		total General Fund	GEN	3,264	3,214	6,478	3,264	3,214	6,478	3,264	3,214	6,478		6,428	6,428	
660		<b>total Property Tax Administration &amp; State Aid</b>		<b>3,264</b>	<b>3,214</b>	<b>6,478</b>	<b>3,264</b>	<b>3,214</b>	<b>6,478</b>	<b>3,264</b>	<b>3,214</b>	<b>6,478</b>		<b>6,428</b>	<b>6,428</b>	
661																
662		<b>Program Level Change Item</b>														
663		Operating Budget Reduction: Sen10% / Hse 15%	GEN	(2,184)	(2,184)	(4,368)	(10,500)	(10,500)	(21,000)	(15,755)	(15,755)	(31,510)	10,510	(21,000)	(31,510)	
664	Revenue	Additional Tax Compliance	GEN	2,187	4,278	6,465										
665	Impact	HF 174: Tax Analytics & Business Intelligence	GEN							11,504	23,269	34,773	(34,773)		46,538	
666		<b>total program level change items</b>	GEN	<b>3</b>	<b>2,094</b>	<b>2,097</b>	<b>(10,500)</b>	<b>(10,500)</b>	<b>(21,000)</b>	<b>(4,251)</b>	<b>7,514</b>	<b>(31,510)</b>	<b>10,510</b>	<b>(21,000)</b>	<b>(31,510)</b>	
667																
668																
669		<b>Summary - Minnesota Tax System Management</b>														
670		<b>Direct Appropriations:</b>														
671		General Fund	GEN	105,010	107,151	212,161	94,507	94,557	189,064	100,756	112,571	213,327	(24,263)	188,914	224,942	(36,028)
672		Health Care Access	HCA	1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498		3,498	3,498	
673		Highway User Tax Distribution	HUT	2,183	2,183	4,366	2,183	2,183	4,366	2,183	2,183	4,366		4,366	4,366	
674		Environmental	ENV	303	303	606	303	303	606	303	303	606		606	606	
675		<b>total direct</b>		<b>109,245</b>	<b>111,386</b>	<b>220,631</b>	<b>98,742</b>	<b>98,792</b>	<b>197,534</b>	<b>104,991</b>	<b>116,806</b>	<b>221,797</b>	<b>(24,263)</b>	<b>197,384</b>	<b>233,412</b>	
676																
677		<b>Open Appropriations:</b>														
678		Completion of Integrated Tax System - Statutory	OGF	2,250	2,252	4,502	2,250	2,252	4,502	2,250	2,252	4,502		4,502	4,502	
679		Property Tax Benchmarks Study - Statutory MS 270C.991	OGF	25	25	50	25	25	50	25	25	50		50	50	
680		<b>total open and statutory general fund</b>	OGF	<b>2,275</b>	<b>2,277</b>	<b>4,552</b>	<b>2,275</b>	<b>2,277</b>	<b>4,552</b>	<b>2,275</b>	<b>2,277</b>	<b>4,552</b>		<b>4,552</b>	<b>4,552</b>	
681		<b>Debt Collection Management</b>														
682		General Fund base	GEN	27,341	27,341	54,682	27,341	27,341	54,682	27,341	27,341	54,682		54,682	54,682	
683		Change Item:														
684		Operating Budget Reduction Sen: 5% Hse: 15%	GEN				(1,367)	(1,367)	(2,734)	(4,101)	(4,101)	(8,202)	5,468	(2,734)	(8,202)	
685		Additional Tax Compliance	GEN	1,656	3,252	4,908										
686	Revenue		GEN	28,997	30,593	59,590	25,974	25,974	51,948	23,240	23,240	46,480		51,948	46,480	
687	Impact	<b>total General Fund</b>	GEN													
688																
689		<b>total Debt Collection Management:</b>	GEN	<b>28,997</b>	<b>30,593</b>	<b>59,590</b>	<b>25,974</b>	<b>25,974</b>	<b>51,948</b>	<b>23,240</b>	<b>23,240</b>	<b>46,480</b>		<b>51,948</b>	<b>46,480</b>	<b>5,468</b>
690		<b>Open Appropriations:</b>														
691		Collections, Seized Property, Recording Fees	OGF	1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800		3,800	3,800	
692																
693		<b>GRAND TOTALS - DEPARTMENT OF REVENUE</b>														
694		<b>Direct Appropriations:</b>														
695		General Fund	GEN	134,007	137,744	271,751	120,481	120,531	241,012	123,996	135,811	259,807	(18,795)	240,862	271,422	(30,560)
696		Health Care Access	HCA	1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498		3,498	3,498	
697		Highway User Tax Distribution	HUT	2,183	2,183	4,366	2,183	2,183	4,366	2,183	2,183	4,366		4,366	4,366	
698		Environmental	ENV	303	303	606	303	303	606	303	303	606		606	606	
699		<b>total direct</b>		<b>138,242</b>	<b>141,979</b>	<b>280,221</b>	<b>124,716</b>	<b>124,766</b>	<b>249,482</b>	<b>128,231</b>	<b>140,046</b>	<b>268,277</b>	<b>(18,795)</b>	<b>249,332</b>	<b>279,892</b>	
700																
701		<b>Open Appropriations:</b>														
702		Open and Statutory General Fund	OGF	4,175	4,177	8,352	4,175	4,177	8,352	4,175	4,177	8,352		8,352	8,352	



Senate and House State Government and Veterans Budget 2011Session

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

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			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13					
703	<b>LAWFUL GAMBLING CONTROL BOARD</b>															
704	Special Revenue fund base	SR	2,940	2,940	5,880	2,940	2,940	5,880	2,940	2,940	5,880		5,880	5,880		
705																
706	<i>Change Item:</i>															
707	Appropriation Realignment to Fee Revenue	SR	(200)	(200)	(400)	(200)	(200)	(400)	(200)	(200)	(400)		(400)	(400)		
708	SF 650/HF 886: Problem Gambling Grant	LPF				225	225	450	225	225	450					
709																
710																
711	<b>GRAND TOTALS - GAMBLING CONTROL BOARD</b>															
712	Direct Appropriations:															
713	Special Revenue	SR	2,740	2,740	5,480	2,740	2,740	5,480	2,740	2,740	5,480		5,480	5,480		
714	Lottery Prize Fund	LPF				225	225	450	225	225	450					
715																
716	<b>MINNESOTA RACING COMMISSION</b>															
717	Special Revenue fund base	SR	899	899	1,798	899	899	1,798	899	899	1,798		1,798	1,798		
718																
719	<b>GRAND TOTALS - MN RACING COMMISSION</b>															
720	Direct Appropriations:															
721	Special Revenue	SR	899	899	1,798	899	899	1,798	899	899	1,798		1,798	1,798		
722																
723	<b>MN AMATEUR SPORTS COMMISSION (MASC)</b>															
724	General Fund Base	GEN	261	261	522	261	261	522	261	261	522		522	522		
725																
726	Sen: 5% Operating Budget Reduction Hse: 10%	GEN				(13)	(13)	(26)	(26)	(26)	(52)	26	(26)	(52)		
727																
728	<b>GRAND TOTALS - MN AMATEUR SPORTS COMMISSION</b>															
729	Direct Appropriations:															
730	General Fund	GEN	261	261	522	248	248	496	235	235	470	26	496	470	26	
731																
732																
733	<b>BLACK MINNESOTANS COUNCIL</b>															
734	General Fund Base	GEN	307	307	614	307	307	614	307	307	614		614	614		
735																
736	Sen: Move appropriation Humanities Ctr, Hse 15% reduction	GEN				(307)	(307)	(614)	(46)	(46)	(92)	(522)	(614)	(92)		
737																
738	<b>GRAND TOTALS - BLACK MINNESOTANS COUNCIL</b>															
739	Direct Appropriations:															
740	General Fund	GEN	307	307	614				261	261	522	(522)		522	(522)	
741																
742																
743	<b>CHICANO LATINO AFFAIRS COUNCIL</b>															
744	General Fund Base	GEN	289	289	578	289	289	578	289	289	578		578	578		
745																
746	Sen: Move appropriation Humanities Ctr, Hse 15% reduction	GEN				(289)	(289)	(578)	(43)	(43)	(86)	(492)	(578)	(86)		
747																
748	<b>GRAND TOTALS - CHICANO LATINO AFFAIRS COUNCIL</b>															
749	Direct Appropriations:															
750	General Fund	GEN	289	289	578				246	246	492	(492)		492	(492)	
751																
752																

Senate and House State Government and Veterans Budget 2011Session

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

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			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13					
753	<b>ASIAN-PACIFIC MINNESOTANS COUNCIL</b>															
754	General Fund Base	GEN	267	267	534	267	267	534	267	267	534		534	534		
755	Change Item:															
756	Sen:Move appropriation Humanities Ctr, Hse 15% reduction	GEN				(267)	(267)	(534)	(40)	(40)	(80)	(454)	(534)	(80)		
759	<b>GRAND TOTALS - ASIAN-PACIFIC MINNESOTANS COUNCIL</b>															
760	Direct Appropriations:															
761	General Fund	GEN	267	267	534				227	227	454	(454)		454	(454)	
762																
763	<b>MINNESOTA INDIAN AFFAIRS COUNCIL</b>															
764	General Fund Base	GEN	486	486	972	486	486	972	486	486	972		972	972		
765	Change Item:															
766	Operating Budget Reduction Sen: 13% Hse: 15%	GEN				(64)	(64)	(128)	(73)	(73)	(146)	18	(128)	(146)		
772	<b>GRAND TOTALS - INDIAN AFFAIRS COUNCIL</b>															
773	Direct Appropriations:															
774	General Fund	GEN	486	486	972	422	422	844	413	413	826	18	844	826	18	
775																
776	<b>EXPLORE MINNESOTA TOURISM</b>															
777	<b>Tourism</b>															
778																
779	<b>Tourism Operations</b>															
780																
781	General Fund base	GEN	8,351	8,351	16,702	8,351	8,351	16,702	8,351	8,351	16,702		16,702	16,702		
782																
783	<b>total: Tourism</b>	GEN	8,351	8,351	16,702	8,351	8,351	16,702	8,351	8,351	16,702		16,702	16,702		
784																
785	<b>Marketing Incentive</b>															
786	General Fund base	GEN	500	500	1,000	500	500	1,000	500	500	1,000		1,000	1,000		
787																
788	<b>total: Marketing Incentive</b>	GEN	500	500	1,000	500	500	1,000	500	500	1,000		1,000	1,000		
789																
790	<b>Program-Level Change Items:</b>															
791	Operating Budget Reduction: Sen 15% / House 10%	GEN	(260)	(260)	(520)	(1,328)	(1,328)	(2,656)	(919)	(919)	(1,838)	(818)	(2,656)	(1,838)		
792																
793	<b>Summary - Tourism</b>															
794	Direct Appropriations:															
795	General Fund	GEN	8,591	8,591	17,182	7,523	7,523	15,046	7,932	7,932	15,864	(818)	15,046	15,864	(818)	
796																
797	<b>Statutory Change Item:</b>															
798	Revenue Impact 1% Car Rental Tax Increase Dedicated for Marketing Transfer	OGF	2,100	2,400	4,500											
799	Car Rental Tax Transfer from General Fund - statutory approp	SR	2,100	2,400	4,500											
800																
801	<b>MN Film Board</b>															
802																
803	<b>Film Board</b>															
804	General Fund base	GEN	325	325	650	325	325	650	325	325	650		650	650		
805																

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE	
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13					
806	<i>Change Item:</i>															
807	Operating Budget Reduction: Sen 15%					(49)	(49)	(98)								
808	"Snowbate" Film Jobs Production Program	GEN	<u>1,000</u>		<u>1,000</u>	<u>100</u>		<u>100</u>				100				
809	<b>total Film Board:</b>	GEN	<b>1,325</b>	<b>325</b>	<b>1,650</b>	<b>376</b>	<b>276</b>	<b>652</b>	<b>325</b>	<b>325</b>	<b>650</b>	<b>2</b>	<b>552</b>	<b>650</b>		
810																
811	<b>Upper Minnesota Film Office</b>															
812	General Fund base	GEN	12	12	24	12	12	24	12	12	24		24	24		
813	<i>Change Item:</i>					(2)	(2)	(4)					(4)			
814	Operating Budget Reduction: Sen 15%															
815	<b>total: Upper Minnesota Film Office</b>	GEN	<b>12</b>	<b>12</b>	<b>24</b>	<b>10</b>	<b>10</b>	<b>20</b>	<b>12</b>	<b>12</b>	<b>24</b>	<b>(4)</b>	<b>20</b>	<b>24</b>		
816																
817	<b>Program-Level Change Items:</b>															
818	Operating Budget Reduction: Sen 15% distributed above	GEN														
819																
820	<b>Summary - MN Film Board</b>															
821	<b>Direct Appropriations:</b>															
822	<b>General Fund</b>	GEN	<b>1,337</b>	<b>337</b>	<b>1,674</b>	<b>386</b>	<b>286</b>	<b>672</b>	<b>337</b>	<b>337</b>	<b>674</b>	<b>(2)</b>	<b>572</b>	<b>674</b>		
823																
824	<b>GRAND TOTALS - Explore MN Tourism</b>															
825	<b>Direct Appropriations:</b>															
826	<b>General Fund</b>	GEN	<b>9,928</b>	<b>8,928</b>	<b>18,856</b>	<b>7,909</b>	<b>7,809</b>	<b>15,718</b>	<b>8,269</b>	<b>8,269</b>	<b>16,538</b>	<b>(820)</b>	<b>15,618</b>	<b>16,538</b>	<b>(920)</b>	
827	<b>General Fund Transfer to Special Revenue Fund</b>	OGF	<b>2,100</b>	<b>2,400</b>	<b>4,500</b>											
828																
829	<b>MINNESOTA HISTORICAL SOCIETY</b>															
830																
831	<b>Education &amp; Outreach</b> (Historic Sites, Museums & Statewide Services)															
832																
833	<b>Historical Sites</b>															
834	General Fund base	GEN	9,279	9,279	18,558	9,279	9,279	18,558	9,279	9,279	18,558		18,558	18,558		
835																
836	<b>total: Historical Sites</b>	GEN	<b>9,279</b>	<b>9,279</b>	<b>18,558</b>	<b>9,279</b>	<b>9,279</b>	<b>18,558</b>	<b>9,279</b>	<b>9,279</b>	<b>18,558</b>		<b>18,558</b>	<b>18,558</b>		
837																
838	<b>History Center Building &amp; Debt Service</b>															
839	Building Operation (including utilities, admin etc)	GEN	2,791	2,795	5,586	2,791	2,795	5,586	2,791	2,795	5,586		5,590	5,590		
840	Debt Service, Capital Improvements & Dept of Admin retained earn	GEN	<u>526</u>	<u>522</u>	<u>1,048</u>	<u>526</u>	<u>522</u>	<u>1,048</u>	<u>526</u>	<u>522</u>	<u>1,048</u>		<u>1,044</u>	<u>1,044</u>		
841	total General Fund base	GEN	3,317	3,317	6,634	3,317	3,317	6,634	3,317	3,317	6,634		6,634	6,634		
842																
843	<b>total: History Center Building</b>	GEN	<b>3,317</b>	<b>3,317</b>	<b>6,634</b>	<b>3,317</b>	<b>3,317</b>	<b>6,634</b>	<b>3,317</b>	<b>3,317</b>	<b>6,634</b>		<b>6,634</b>	<b>6,634</b>		
844																
845	<b>Program-Level Change Items</b>															
846	Operating Budget Reduction: Sen 10% / House 13%	GEN	(465)	(465)	(930)	(1,260)	(1,260)	(2,520)	(1,487)	(1,487)	(2,974)	454	(2,520)	(2,974)		
847																
848	<b>Summary - Education &amp; Outreach</b>															
849	<b>Direct Appropriations:</b>															
850	<b>General Fund</b>	GEN	<b>12,131</b>	<b>12,131</b>	<b>24,262</b>	<b>11,336</b>	<b>11,336</b>	<b>22,672</b>	<b>11,109</b>	<b>11,109</b>	<b>22,218</b>	<b>454</b>	<b>22,672</b>	<b>22,218</b>	<b>454</b>	

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE	
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13					
851	<b>Preservation and Access</b>															
852																
853	<b>Collection Services</b>															
854	General Fund base	GEN	6,784	6,784	13,568	6,784	6,784	13,568	6,784	6,784	13,568		13,568	13,568		
855																
856	<b>total Collection Services:</b>	<b>GEN</b>	<b>6,784</b>	<b>6,784</b>	<b>13,568</b>	<b>6,784</b>	<b>6,784</b>	<b>13,568</b>	<b>6,784</b>	<b>6,784</b>	<b>13,568</b>		<b>13,568</b>	<b>13,568</b>		
857																
858	<b>History Center Building &amp; Debt Service</b>															
859	Building Operation (including utilities, admin etc)	GEN	2,215	2,219	4,434	2,215	2,219	4,434	2,215	2,219	4,434		4,438	4,438		
860	Debt Service, Capital Improvements & Dept of Admin retained earn	GEN	<u>422</u>	<u>418</u>	<u>840</u>	<u>422</u>	<u>418</u>	<u>840</u>	<u>422</u>	<u>418</u>	<u>840</u>		<u>836</u>	<u>836</u>		
861	total General Fund base	GEN	2,637	2,637	5,274	2,637	2,637	5,274	2,637	2,637	5,274		5,274	5,274		
862																
863	<b>total: History Center Building</b>	<b>GEN</b>	<b>2,637</b>	<b>2,637</b>	<b>5,274</b>	<b>2,637</b>	<b>2,637</b>	<b>5,274</b>	<b>2,637</b>	<b>2,637</b>	<b>5,274</b>		<b>5,274</b>	<b>5,274</b>		
864																
865	<b>Program-Level Change Items</b>															
866	Operating Budget Reduction: Sen 10% / House 13%	GEN	(339)	(339)	(678)	(942)	(942)	(1,884)	(1,084)	(1,084)	(2,168)	284	(1,884)	(2,168)		
867																
868	<b>Summary - Preservation &amp; Access</b>															
869	<b>Direct Appropriations:</b>															
870	<b>General Fund</b>	<b>GEN</b>	<b>9,082</b>	<b>9,082</b>	<b>18,164</b>	<b>8,479</b>	<b>8,479</b>	<b>16,958</b>	<b>8,337</b>	<b>8,337</b>	<b>16,674</b>	<b>284</b>	<b>16,958</b>	<b>16,674</b>	<b>284</b>	
871																
872	<b>Fiscal Agents</b>															
873																
874	MN International Center base	GEN	43	43	86	43	43	86	43	43	86		86	86		
875	Grant Reduction: Sen 10% / House 13%	GEN				(4)	(4)	(8)	(5)	(5)	(10)		(8)	(10)		
876	MN International Center	GEN	43	43	86	39	39	78	38	38	76	2	78	76		
877																
878	MN Air National Guard Museum base	GEN	16		16	16		16	16		16		16	16		
879	Grant Reduction: Sen 10% / House 13%	GEN				(2)		(2)	(2)		(2)		(2)	(2)		
880	MN Air National Guard Museum	GEN	16		16	14		14	14		14		14	14		
881																
882	Hockey Hall of Fame base	GEN	75	75	150	75	75	150	75	75	150		150	150		
883	Grant Reduction: Sen 10% / House 13%	GEN				(7)	(7)	(14)	(9)	(9)	(18)		(14)	(18)		
884	Hockey Hall of Fame	GEN	75	75	150	68	68	136	66	66	132	4	136	132		
885																
886	MN Military Museum base	GEN	100		100	100		100	100		100		100	100		
887	Grant Reduction: Sen 10% / House 13%	GEN				(10)		(10)	(12)		(12)		(10)	(12)		
888	MN Military Museum	GEN	100		100	90		90	88		88	2	90	88		
889																
890	Farm America base	GEN	128	128	256	128	128	256	128	128	256		256	256		
891	Grant Reduction: Sen 10% / House 13%	GEN				(13)	(13)	(26)	(16)	(16)	(32)		(26)	(32)		
892	Farm America	GEN	128	128	256	115	115	230	112	112	224	6	230	224		
893																
894	<b>total: Fiscal Agents</b>	<b>GEN</b>	<b>362</b>	<b>246</b>	<b>608</b>	<b>326</b>	<b>222</b>	<b>548</b>	<b>318</b>	<b>216</b>	<b>534</b>	<b>14</b>	<b>548</b>	<b>534</b>		
895																
896	<b>Summary - Fiscal Agents</b>															
897	<b>Direct Appropriations:</b>															
898	<b>General Fund</b>	<b>GEN</b>	<b>362</b>	<b>246</b>	<b>608</b>	<b>326</b>	<b>222</b>	<b>548</b>	<b>318</b>	<b>216</b>	<b>534</b>	<b>14</b>	<b>548</b>	<b>534</b>	<b>14</b>	
899																

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE	
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13					
900	<b>Historic Preservation</b>															
901																
902	<b>Historic Structures Grants</b> MS 290.0681 (grant estimate not tax c	<b>OGF</b>	4,781	5,772	10,553	4,781	5,772	10,553	4,781	5,772	10,553		12,360	12,360		
903																
904	<b>GRAND TOTALS - MN Historical Society</b>															
905	<b>Direct Appropriations:</b>															
906	<b>General Fund</b>	<b>GEN</b>	21,575	21,459	43,034	20,141	20,037	40,178	19,764	19,662	39,426	752	40,178	39,426	752	
907	<b>Open Appropriations:</b>															
908	<b>Open General Fund</b>	<b>OGF</b>	4,781	5,772	10,553	4,781	5,772	10,553	4,781	5,772	10,553		12,360	12,360		
909																
910																
911	<b>MINNESOTA ARTS BOARD</b>															
912																
913	<b>Operations and Services</b>															
914																
915	General Fund base	GEN	630	630	1,260	630	630	1,260	630	630	1,260		1,260	1,260		
916																
917	<i>Change Item:</i>															
918	Operating Budget Reduction: Sen/House 20%	GEN	(31)	(31)	(62)	(126)	(126)	(252)	(126)	(126)	(252)		(252)	(252)		
919																
920	<b>Summary - Operations &amp; Services</b>															
921	<b>Direct Appropriations:</b>															
922	<b>General Fund</b>	<b>GEN</b>	599	599	1,198	504	504	1,008	504	504	1,008		1,008	1,008		
923																
924	<b>Grants Programs</b>															
925																
926	General Fund base	GEN	5,333	5,333	10,666	5,333	5,333	10,666	5,333	5,333	10,666		10,666	10,666		
927																
928	<i>Change Item:</i>															
929	Operating Budget Reduction: Sen/House 20%		(267)	(267)	(534)	(1,067)	(1,067)	(2,134)	(1,067)	(1,067)	(2,134)		(2,134)	(2,134)		
930																
931	<b>Summary - Grants Programs</b>															
932	<b>Direct Appropriations:</b>															
933	<b>General Fund</b>	<b>GEN</b>	5,066	5,066	10,132	4,266	4,266	8,532	4,266	4,266	8,532		8,532	8,532		
934																
935	<b>Regional Arts Councils</b>															
936																
937	General Fund base	GEN	2,377	2,377	4,754	2,377	2,377	4,754	2,377	2,377	4,754		4,754	4,754		
938																
939	<i>Change Item:</i>															
940	Operating Budget Reduction: Sen/House 20%	GEN	(119)	(119)	(238)	(475)	(475)	(950)	(475)	(475)	(950)		(950)	(950)		
941																
942	<b>Summary - Regional Arts Councils</b>															
943	<b>Direct Appropriations:</b>															
944	<b>General Fund</b>	<b>GEN</b>	2,258	2,258	4,516	1,902	1,902	3,804	1,902	1,902	3,804		3,804	3,804		
945																
946	<b>GRAND TOTALS - MN Arts Board</b>															
947	<b>Direct Appropriations:</b>															
948	<b>General Fund</b>	<b>GEN</b>	7,923	7,923	15,846	6,672	6,672	13,344	6,672	6,672	13,344		13,344	13,344		

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13				
949	<b>HUMANITIES CENTER</b>														
950	General Fund Base	GEN	250	250	500	250	250	500	250	250	500		500	500	
951	Change Items:														
952	Budget Reduction: Sen 5% / House 10%					(13)	(13)	(26)	(25)	(25)	(50)		(26)	(50)	
953	Council Grants:														
954	Black Minnesotans Council Sen 20% reduction	GEN				246	246	492					492		
955	Chicano-Latino Affairs Council Sen 20% reduction	GEN				231	231	462					462		
956	Asian-Pacific Minnesotans Council Sen 20% reduction	GEN				214	214	428					428		
957	Appropriation Transfer for Councils - subtotal Sen 20%%	GEN				691	691	1,382					1,382		
958	<b>GRAND TOTALS - HUMANITIES CENTER</b>														
959	Direct Appropriations:														
960	General Fund	GEN	250	250	500	928	928	1,856	225	225	450	1,406	1,856	450	1,406
961	<b>PUBLIC FACILITIES AUTHORITY</b>														
962	General Fund Base	GEN	86	86	172	86	86	172	86	86	172		172	172	
963	Change Items:														
964	Budget Reduction: Sen 5% / House 100%					(4)	(4)	(8)	(86)	(86)	(172)	164	(8)	(172)	
965	<b>GRAND TOTALS - PFA</b>														
966	Direct Appropriations:														
967	General Fund	GEN	86	86	172	82	82	164					164		164
968	<b>SCIENCE MUSEUM OF MN</b>														
969	General Fund Base	GEN	1,187	1,187	2,374	1,187	1,187	2,374	1,187	1,187	2,374		2,374	2,374	
970	Change Items:														
971	Operating Budget Reduction: Sen & House: 15%	GEN	(30)	(30)	(60)	(178)	(178)	(356)	(178)	(178)	(356)		(356)	(356)	
972	<b>GRAND TOTALS - SCIENCE MUSEUM</b>														
973	Direct Appropriations:														
974	General Fund	GEN	1,157	1,157	2,314	1,009	1,009	2,018	1,009	1,009	2,018		2,018	2,018	
975	<b>CONTINGENT ACCOUNTS</b>														
976	General Fund base	GEN	500		500	500		500	500		500		500	500	
977	Reduce funding: House 80%								(400)		(400)				
978	<b>Total General Fund:</b>	GEN	<b>500</b>		<b>500</b>	<b>500</b>		<b>500</b>	<b>100</b>		<b>100</b>	<b>400</b>	<b>500</b>	<b>500</b>	
979	State Government Special Revenue	SGS	400	400	800	400	400	800	400	400	800		800	800	
980	Workers Compensation Special Payment	WCS	100	100	200	100	100	200	100	100	200		200	200	
981	<b>total all funds</b>		<b>1,000</b>	<b>500</b>	<b>1,500</b>	<b>1,000</b>	<b>500</b>	<b>1,500</b>	<b>600</b>	<b>500</b>	<b>1,100</b>	<b>400</b>	<b>1,500</b>	<b>1,500</b>	
982	<b>TORT CLAIMS</b>														
983	Direct Appropriations:														
984	General Fund	GEN	161	161	322	161	161	322	161	161	322		322	322	

Senate and House State Government and Veterans Budget 2011Session

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

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			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13				
1,002	<b>MINNESOTA STATE RETIREMENT SYSTEM</b>														
1,003	<b>Direct Appropriations:</b>														
1,004	Legislators Retirement	GEN	2,650	2,704	5,354	2,650	2,704	5,354				5,354	5,575	5,575	
1,005	Constitutional Officers Retirement	GEN	472	481	953	472	481	953	472	481	953		992	992	
1,006	<b>Total General Fund</b>	GEN	<b>3,122</b>	<b>3,185</b>	<b>6,307</b>	<b>3,122</b>	<b>3,185</b>	<b>6,307</b>	<b>472</b>	<b>481</b>	<b>953</b>	<b>5,354</b>	<b>6,567</b>	<b>6,567</b>	
1,007															
1,008	<b>PUBLIC EMPLOYEES RETIREMENT ASSOCIATION</b>														
1,009	<b>PERA / Minneapolis Pension Reimbursement</b>														
1,010		GEN	22,750	22,750	45,500	22,750	22,750	45,500	22,750	22,750	45,500		48,000	48,000	
1,011															
1,012	<b>General Fund</b>	GEN	<b>22,750</b>	<b>22,750</b>	<b>45,500</b>	<b>22,750</b>	<b>22,750</b>	<b>45,500</b>	<b>22,750</b>	<b>22,750</b>	<b>45,500</b>		<b>48,000</b>	<b>48,000</b>	
1,013															
1,014	<b>FIRST CLASS CITIES - TEACHERS STATE AID</b>														
1,015	<b>TRA -Minneapolis Teachers Retirement (1993)</b>														
1,016			2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500	5,000		5,000	5,000	
1,017	TRA - Minneapolis Teachers Retirement (1997)		12,954	12,954	25,908	12,954	12,954	25,908	12,954	12,954	25,908		25,908	25,908	
1,018	Saint Paul Teachers Retirement Aid (1997)		2,827	2,827	5,654	2,827	2,827	5,654	2,827	2,827	5,654		5,654	5,654	
1,019	Duluth Teachers Retirement Aid (1997)		346	346	692	346	346	692	346	346	692		692	692	
1,020	<b>Total Open General Fund</b>	GEN	<b>18,627</b>	<b>18,627</b>	<b>37,254</b>	<b>18,627</b>	<b>18,627</b>	<b>37,254</b>	<b>18,627</b>	<b>18,627</b>	<b>37,254</b>		<b>37,254</b>	<b>37,254</b>	
1,021															
1,022	<b>STATE LOTTERY</b>														
1,023	Cap on statutory operating expenses		29,000	29,000	58,000	29,000	29,000	58,000	29,000	29,000	58,000		58,000	58,000	
1,024															
1,025	<b>DEPARTMENT OF MILITARY AFFAIRS</b>														
1,026	<b>Maintenance-Training Facilities</b>														
1,027	<b>Camp Ripley-Holman</b>														
1,028															
1,029	General Fund base	GEN	885	897	1,782	885	897	1,782	885	897	1,782		1,794	1,794	
1,030	<b>total: Camp Ripley-Holman</b>	GEN	<b>885</b>	<b>897</b>	<b>1,782</b>	<b>885</b>	<b>897</b>	<b>1,782</b>	<b>885</b>	<b>897</b>	<b>1,782</b>		<b>1,794</b>	<b>1,794</b>	
1,031															
1,032	<b>Armory Maintenance</b>														
1,033															
1,034	General Fund base	GEN	4,763	4,759	9,522	4,763	4,759	9,522	4,763	4,759	9,522		9,518	9,518	
1,035	<b>total: Armory Maintenance</b>	GEN	<b>4,763</b>	<b>4,759</b>	<b>9,522</b>	<b>4,763</b>	<b>4,759</b>	<b>9,522</b>	<b>4,763</b>	<b>4,759</b>	<b>9,522</b>		<b>9,518</b>	<b>9,518</b>	
1,036															
1,037	<b>Air Base Maintenance - Twin Cities</b>														
1,038															
1,039	General Fund base	GEN	538	537	1,075	538	537	1,075	538	537	1,075		1,074	1,074	
1,040	<b>total: Air-Base Maintenance Twin Cities</b>	GEN	<b>538</b>	<b>537</b>	<b>1,075</b>	<b>538</b>	<b>537</b>	<b>1,075</b>	<b>538</b>	<b>537</b>	<b>1,075</b>		<b>1,074</b>	<b>1,074</b>	
1,041															
1,042	<b>Air Base Maintenance - Duluth</b>														
1,043															
1,044	General Fund base	GEN	474	467	941	474	467	941	474	467	941		934	934	
1,045	<b>total: Air-Base Maintenance Duluth</b>	GEN	<b>474</b>	<b>467</b>	<b>941</b>	<b>474</b>	<b>467</b>	<b>941</b>	<b>474</b>	<b>467</b>	<b>941</b>		<b>934</b>	<b>934</b>	
1,049															
1,050	<b>Summary - Maintenance - Training Facilities</b>														
1,051	<b>Direct Appropriations:</b>														
1,052	<b>General Fund</b>	GEN	<b>6,660</b>	<b>6,660</b>	<b>13,320</b>	<b>6,660</b>	<b>6,660</b>	<b>13,320</b>	<b>6,660</b>	<b>6,660</b>	<b>13,320</b>		<b>13,320</b>	<b>13,320</b>	

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE	
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13					
1,053	<b>General Support</b>															
1,054																
1,055	<b>Administrative Services</b>															
1,056	General Fund base	GEN	2,363	2,363	4,726	2,363	2,363	4,726	2,363	2,363	4,726		4,726	4,726		
1,057	total Administrative Services:	GEN	2,363	2,363	4,726	2,363	2,363	4,726	2,363	2,363	4,726		4,726	4,726		
1,058																
1,059	<b>Support Our Troops</b>															
1,060	Special Revenue base - statutory appropriation	SR	338	338	676	338	338	676	338	338	676		676	676		
1,061																
1,062	<b>Summary - General Support</b>															
1,063	<b>Direct Appropriations:</b>															
1,064	<b>General Fund</b>	GEN	2,363	2,363	4,726	2,363	2,363	4,726	2,363	2,363	4,726		4,726	4,726		
1,065																
1,066	Special Revenue - statutory appropriation	SR	338	338	676	338	338	676	338	338	676		676	676		
1,067																
1,068	<b>Enlistment Incentives</b>															
1,069	General Fund base	GEN	10,348	10,348	20,696	10,348	10,348	20,696	10,348	10,348	20,696		20,696	20,696		
1,070																
1,071	<i>Change Items:</i>															
1,072	Tuition Reimbursement Increase	GEN	1,500	1,500	3,000	1,500	1,500	3,000	3,000		3,000					
1,073																
1,074	<b>Summary - Enlistment Incentives</b>															
1,075	<b>Direct Appropriations:</b>															
1,076	<b>General Fund</b>	GEN	11,848	11,848	23,696	11,848	11,848	23,696	13,348	10,348	23,696		20,696	20,696		
1,077	<b>Emergency Services / Military Support</b>															
1,078																
1,079	<b>Military Forces Ordered to Active Duty</b>	OGF	130	130	260	130	130	260	130	130	260		260	260		
1,080																
1,081	<b>GRAND TOTALS - DEPT OF MILITARY AFFAIRS</b>															
1,082	<b>Direct Appropriations:</b>															
1,083	<b>General Fund</b>	GEN	20,871	20,871	41,742	20,871	20,871	41,742	22,371	19,371	41,742		38,742	38,742		
1,084																
1,085	Special Revenue Fund - statutory appropriation	SR	338	338	676	338	338	676	338	338	676		676	676		
1,086																
1,087	<b>Open Appropriations:</b>															
1,088	Open General Fund	OGF	130	130	260	130	130	260	130	130	260		260	260		
1,089																
1,090																
1,091	<b>DEPARTMENT OF VETERANS AFFAIRS</b>															
1,092																
1,093	<b>Veterans Programs and Services</b>															
1,094																
1,095	<b>Veterans Services</b>															
1,096	Administration	GEN	1,633	1,622	3,255	1,633	1,622	3,255	1,633	1,622	3,255		3,244	3,244		
1,097	Information Technology Services	GEN	755	760	1,515	755	760	1,515	755	760	1,515		1,520	1,520		
1,098	Communications	GEN	192	198	390	192	198	390	192	198	390		396	396		
1,099	MN GI Bill Administration - transfer to Office of Higher Ed.	GEN	100	100	200	100	100	200	100	100	200		200	200		
1,100	total: Veterans Services	GEN	2,680	2,680	5,360	2,680	2,680	5,360	2,680	2,680	5,360		5,360	5,360		
1,101																



Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE	
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13					
1,102	<b>Programs &amp; Services</b>															
1,103	State Soldiers Assistance	GEN	5,926	5,926	11,852	5,926	5,926	11,852	5,926	5,926	11,852		11,852	11,852		
1,104	State Cemeteries	GEN	300	300	600	300	300	600	300	300	600		600	600		
1,105	Veteran Counseling - LinkVet	GEN	219	219	438	219	219	438	219	219	438		438	438		
1,106	MN Ambulance Association	GEN														
1,107	Honor Guard Reimbursements	GEN														
1,108	Case Workers - Minnesota Service C.O.R.E.	GEN	500	500	1,000	500	500	1,000	500	500	1,000		1,000	1,000		
1,109	<b>total: Programs &amp; Services</b>	<b>GEN</b>	<b>6,945</b>	<b>6,945</b>	<b>13,890</b>	<b>6,945</b>	<b>6,945</b>	<b>13,890</b>	<b>6,945</b>	<b>6,945</b>	<b>13,890</b>		<b>13,890</b>	<b>13,890</b>		
1,110																
1,111																
1,112	<b>Claims &amp; Outreach</b>															
1,113	Claims Office		1,214	1,185	2,399	1,214	1,185	2,399	1,214	1,185	2,399		2,370	2,370		
1,114	Outreach		367	378	745	367	378	745	367	378	745		756	756		
1,115	CVSO Grants		95	95	190	95	95	190	95	95	190		190	190		
1,116	Higher Education Veterans Program															
1,117	Tribal Veterans Service Office		680	698	1,378	680	698	1,378	680	698	1,378		1,396	1,396		
1,118	Veterans Service Organizations		353	353	706	353	353	706	353	353	706		706	706		
1,119	MN Assistance Council for Veterans (MACV)	GEN	500	500	1,000	500	500	1,000	500	500	1,000		1,000	1,000		
1,120	<b>total: Claims &amp; Outreach</b>	<b>GEN</b>	<b>3,209</b>	<b>3,209</b>	<b>6,418</b>	<b>3,209</b>	<b>3,209</b>	<b>6,418</b>	<b>3,209</b>	<b>3,209</b>	<b>6,418</b>		<b>6,418</b>	<b>6,418</b>		
1,121	<b>Support Our Troops</b>															
1,122	Special Revenue base - statutory appropriation	SR	422	400	822	422	400	822	422	400	822		800	800		
1,123	Change Item: MACV grant direct appropriation	SR				100		100	100		100					
1,124																
1,125	<b>Program-Level Change Items</b>															
1,127	Higher Education Veterans Programs Re-instate Base SF 449	GEN	945	945	1,890	945	945	1,890	945	945	1,890			1,890		
1,128	(Senate portion of base one-time)															
1,129	<b>Summary - Veterans Programs and Services</b>															
1,130	<b>Direct Appropriations:</b>															
1,131	<b>General Fund</b>	<b>GEN</b>	<b>13,779</b>	<b>13,779</b>	<b>27,558</b>	<b>13,779</b>	<b>13,779</b>	<b>27,558</b>	<b>13,779</b>	<b>13,779</b>	<b>27,558</b>		<b>25,668</b>	<b>27,558</b>		<b>(1,890)</b>
1,132	<b>Special Revenue</b>	<b>SR</b>				<b>100</b>		<b>100</b>	<b>100</b>		<b>100</b>			<b>100</b>		
1,133																
1,134	<b>Open Appropriations:</b>															
1,135	GI Bill Postsecondary Education Assistance Forecast	OGF				1,294	1,364	2,658	1,294	1,364	2,658		2,874	2,874		
1,136	Change Item: Two Year Cap Reduction	OGF				(500)	(500)	(1,000)								
1,137	<b>GI Bill Postsecondary Education Assistance</b>	<b>OGF</b>	<b>1,294</b>	<b>1,364</b>	<b>2,658</b>	<b>794</b>	<b>864</b>	<b>1,658</b>	<b>1,294</b>	<b>1,364</b>	<b>2,658</b>	<b>(1,000)</b>	<b>2,874</b>	<b>2,874</b>		
1,138	<b>Veterans Health Care</b>															
1,139																
1,140	<b>Veterans Homes</b>															
1,141	Veterans Health Care Administration	GEN	2,280	2,280	4,560	2,280	2,280	4,560	2,280	2,280	4,560		4,560	4,560		
1,142	Minneapolis	GEN	23,706	23,706	47,412	23,706	23,706	47,412	23,706	23,706	47,412		47,412	47,412		
1,143	Hastings	GEN	4,577	4,577	9,154	4,577	4,577	9,154	4,577	4,577	9,154		9,154	9,154		
1,144	Silver Bay	GEN	4,587	4,587	9,174	4,587	4,587	9,174	4,587	4,587	9,174		9,174	9,174		
1,145	Luverne	GEN	4,397	4,397	8,794	4,397	4,397	8,794	4,397	4,397	8,794		8,794	8,794		
1,146	Fergus Falls	GEN	4,369	4,369	8,738	4,369	4,369	8,738	4,369	4,369	8,738		8,738	8,738		
1,147	<b>total Veterans Homes:</b>	<b>GEN</b>	<b>43,916</b>	<b>43,916</b>	<b>87,832</b>	<b>43,916</b>	<b>43,916</b>	<b>87,832</b>	<b>43,916</b>	<b>43,916</b>	<b>87,832</b>		<b>87,832</b>	<b>87,832</b>		
1,148																

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE	
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13					
1,149	<b>Program-Level Change Items</b>															
1,150	21 Bed Specialty Care / Alzheimer's Unit	GEN		738	738		738	738		738	738		1,684	1,684		
1,151	Adult Day Care Operational Funding	GEN		<u>162</u>	<u>162</u>		<u>162</u>	<u>162</u>		<u>162</u>	<u>162</u>		<u>464</u>	<u>464</u>		
1,152	<b>total general fund change items:</b>	GEN		<b>900</b>	<b>900</b>		<b>900</b>	<b>900</b>		<b>900</b>	<b>900</b>		<b>2,148</b>	<b>2,148</b>		
1,153	<b>Summary - Veterans Health Care</b>															
1,154	<b>Direct Appropriations:</b>															
1,155	<b>General Fund</b>	GEN	43,916	44,816	88,732	43,916	44,816	88,732	43,916	44,816	88,732		89,980	89,980		
1,156	<b>Special Revenue</b>	SR														
1,157																
1,158	<i>Special Revenue - statutory appropriation</i>	SR	422	400	822	422	400	822	422	400	822		800	800		
1,159	<b>GRAND TOTALS - DEPT OF VETERANS AFFAIRS</b>															
1,160	<b>Direct Appropriations:</b>															
1,161	<b>General Fund</b>	GEN	57,695	58,595	116,290	57,695	58,595	116,290	57,695	58,595	116,290		115,648	117,538	(1,890)	
1,162	<b>Special Revenue</b>	SR				100		100	100		100					
1,163																
1,164	<b>Open Appropriations:</b>															
1,165	<i>Open General Fund</i>	OGF	1,294	1,364	2,658	794	864	1,658	1,294	1,364	2,658	(1,000)	2,874	2,874		
1,166																
1,167	<i>Special Revenue Fund - statutory appropriation</i>	SR	422	400	822	422	400	822	422	400	822		800	800		
1,168																
1,169	<b>Note: For FY 11, Gov. recommends moving \$200,000 Special revenue appropriation from Fergus Falls to Minneapolis adult daycare</b>															
1,170																
1,171																
1,172																
1,173	<b>TOTAL STATE GOVERNMENT AGENCIES BY FUND</b>															
1,174	<b>Direct Appropriations:</b>															
1,175	<b>General Fund</b>	GEN	447,630	450,419	898,049	417,484	417,413	834,897	421,546	430,938	852,484	(17,587)	833,515	870,861	(37,346)	
1,176	<i>State Government Special Revenue</i>	SGS	400	400	800	2,284	2,284	4,568	2,284	2,284	4,568		4,568	4,568		
1,177	<i>Special Revenue</i>	SR	3,639	3,639	7,278	3,739	3,639	7,378	3,739	3,639	7,378		7,278	7,278		
1,178	<i>Health Care Access</i>	HCA	1,927	1,927	3,854	1,927	1,927	3,854	1,877	1,877	3,754	100	3,854	3,754	100	
1,179	<i>Environmental</i>	ENV	448	448	896	448	448	896	448	448	896		896	896		
1,180	<i>Remediation</i>	REM	250	250	500	250	250	500	250	250	500		500	500		
1,181	<i>Highway User Tax</i>	HUT	2,183	2,183	4,366	2,183	2,183	4,366	2,183	2,183	4,366		4,366	4,366		
1,182	<i>Lottery Prize Fund</i>	LPF				225	225	450	225	225	450					
1,183	<i>Workers Compensation Special Payment</i>	WCS	7,350	7,350	14,700	7,350	7,350	14,700	7,350	7,350	14,700		14,700	14,700		
1,184	<b>total direct - all funds</b>		<b>463,827</b>	<b>466,616</b>	<b>930,443</b>	<b>435,890</b>	<b>435,719</b>	<b>871,609</b>	<b>439,902</b>	<b>449,194</b>	<b>889,096</b>	<b>(17,487)</b>	<b>869,677</b>	<b>906,923</b>	<b>(37,246)</b>	
1,185																
1,186	<b>Carry-Forward</b>															
1,187	<b>General Fund</b>	GEN														
1,188																
1,189	<b>Open Appropriations:</b>															
1,190	<b>General Fund</b>	OGF	5,972	12,155	18,127	3,372	9,255	12,627	3,872	9,755	13,627	(1,000)	21,740	21,740		
1,191																
1,192	<b>General Fund Appropriation Reductions</b>															
1,193	<b>EXECUTIVE &amp; JUDICIAL BRANCH REDUCTION &amp; SAVINGS TRANSFER TO GENERAL FUND</b>															
1,194	SF 81 / HF 4: 15% FTE Reduction by 2015	GEN				(22,288)	(49,487)	(71,775)					(182,176)			
1,195	<i>(across the board appropriation reduction exempts State Patrol)</i>															
1,196	<i>(exclusions for peace officers, Corrections, Military &amp; Veterans Affairs not reflected)</i>															
1,197																

Senate and House State Government and Veterans Budget 2011Session

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

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			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13				
1,198	SF 739 / HF 1024: Deputy & Asst Commissioner Reduction	GEN				(4,013)	(4,013)	(8,026)					(8,026)		
1,199	<i>(across the board appropriation reduction, Senate includes Leg Liaisons)</i>														
1,200	SF 805 SEGIP Healthcare Savings Account	GEN				(43,211)	(101,255)	(144,466)					(202,510)		
1,201	<i>(across the board appropriation reduction)</i>														
1,202	SF 811 / HF 1090: SEGIP Dependent Healthcare Audits	GEN				(1,726)	(3,451)	(5,177)					(6,902)		
1,203	<i>(Senate assumes immediate implementation)</i>														
1,204	SF 812 / HF 127: State Employee Salary Freeze	GEN				(4,931)	(14,825)	(19,756)							
1,205	<i>(across the board appropriation reduction)</i>														
1,206	SF 907: State Bldg Efficiency, Fleet Mgmt	GEN				(3,350)	(3,350)	(6,700)					(6,700)		
1,207	<i>(assumes implementation of SF 907 language in bill)</i>														
1,208	SF 908 / HF 1234: Strategic Sourcing	GEN				(23,100)	(23,100)	(46,200)					(46,200)		
1,209	<i>(assumes implementation of SF 908 language in bill)</i>														
1,210	House: General Reduction to Executive Branch Agencies								(31,375)	(63,500)	(94,875)			(127,000)	
1,211															
1,212															
1,213	<b>total Executive &amp; Judicial Agencies Transfer</b>	GEN				(102,619)	(199,481)	(302,100)	(31,375)	(63,500)	(94,875)	(207,225)	(452,514)	(127,000)	
1,214	<b>LEGISLATURE APPROPRIATION REDUCTIONS</b>														
1,215	SF 805: SEGIP Healthcare Savings Account	GEN				(2,007)	(4,702)	(6,709)					(9,404)		
1,216	<b>total Legislature reduction/transfer</b>	GEN				(2,007)	(4,702)	(6,709)					(9,404)		
1,217	<b>Total General Fund Appropriation Reductions/Transfers</b>	GEN				(104,626)	(204,183)	(308,809)	(31,375)	(63,500)	(94,875)	(213,934)	(461,918)	(127,000)	(334,918)
1,218															
1,219	<b>DIRECT GENERAL FUND REVENUES/TRANSFERS gain/(loss)</b>														
1,220	Approp State Auditor: Audit Practice Revenue Loss	GEN				(1,284)	(1,284)	(2,568)					(2,568)		
1,221	Admin - Transfer Resource Recovery Funds	GEN	80		80	80		80							
1,222	Admin - Transfer Office Supply Connections Funds	GEN	39		39	39		39							
1,223	Admin - Transfer Savings Monitoring Systems Funds	GEN	7		7	7		7							
1,224	Approp Revenue - Additional Tax Compliance	GEN	14,425	29,075	43,500										
1,225	<b>REVENUE CHANGE BILLS</b>														
1,226	SF 755 / HF 864: Federal Offset Program - Unpaid Debt Coll	GEN				20,800	15,800	36,600	20,800	15,800	36,600		31,600	31,600	
1,227	<i>(assumes implementation of SF 755 / HF 174 language in bill)</i>														
1,228	SF 907: Tax Analytics	GEN				66,650	66,650	133,300					133,300		
1,229	<i>(assumes implementation of SF 907)</i>														
1,230	HF 174: Tax Analytics	GEN							44,000	89,000	133,000	300		178,000	
1,231	<i>(assumes implementation of HF 174 language in bill)</i>														
1,232	<i>total revenue from bills</i>	GEN				87,450	82,450	169,900	64,800	104,800	169,600	300	164,900	209,600	
1,233	<b>total general fund revenues gain/(loss)</b>	GEN	14,551	29,075	43,626	86,292	81,166	167,458	64,800	104,800	169,600	(2,142)	162,332	209,600	(47,268)
1,234															
1,235	Approp EMT - 1% Care Rental Tax Increase (Tourism Marketing)	GEN	2,600	3,000	5,600										
1,236	<i>Note: Tax increase revenue will be tracked in tax committee</i>														
1,237	<i>and not included in total general fund revenues</i>														
1,238	<b>NON-GENERAL FUND REVENUES gain/(loss)</b>														
1,239	Admin - Transfer Resource Recovery Funds		(80)		(80)	(80)		(80)				(80)			
1,240	Admin - Transfer Office Supply Connections Funds		(39)		(39)	(39)		(39)				(39)			
1,241	Admin - Transfer Savings Monitoring Systems Funds		(7)		(7)	(7)		(7)				(7)			
1,242	Approp MMB - Increased Statewide Agency Billing Authority	SR													
1,243	Approp EMT - Car Rental Tax Transfer from General Fund	SR	2,600	3,000	5,600										
1,244	OET- Access Fee to State Info Infrastructure Prohibition <sup>(revised)</sup>	ISF				(170)	(170)	(340)	(170)	(170)	(340)		(340)	(340)	
1,245	<b>total non-general revenue</b>		2,474	3,000	5,474	(296)	(170)	(466)	(170)	(170)	(340)	(126)	(340)	(340)	

Senate and House State Government and Veterans Budget 2011Session

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

SF1047 Comparison	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recommendations			SENATE Recommendations SF 1047			HOUSE Recs SF 1047			Difference Sen / House	Senate FY 14-15	House FY 14-15	Difference Sen/HSE	
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13					
1,246	<b>EXECUTIVE &amp; JUDICIAL AGENCIES Non-General Fund</b>															
1,247	SF 81 / HF 4: 15% FTE Reduction by 2015	other				(47,361)	(105,159)	(152,520)	(47,361)	(105,159)	(152,520)		(387,123)	(387,123)		
1,248	(across the board exempts State Patrol)															
1,249	(exclusions for peace officers, Corrections, Military & Veterans Affairs not reflected)															
1,250	SF 739 / HF 1024: Deputy & Asst Commissioner Reduction	other				(3,369)	(3,369)	(6,738)	(3,369)	(3,369)	(6,738)		(6,738)	(6,738)		
1,251	(across the board includes Leg Liaisons)															
1,252	SF 805 SEGIP Healthcare Savings Account	other				(96,087)	(225,159)	(321,246)					(516,286)	(516,286)		
1,253	(across the board)															
1,254	SF 811 / HF 1090: SEGIP Dependent Healthcare Audits	other				(3,666)	(7,333)	(10,999)	(3,666)	(7,333)	(10,999)		(14,666)	(14,666)		
1,255	(assumes immediate implementation)															
1,256	SF 812 / HF 127: State Employee Salary Freeze	other				(10,478)	(31,503)	(41,981)	(10,478)	(31,503)	(41,981)					
1,257	(across the board )															
1,258	<b>total non-general savings</b>					(160,961)	(372,523)	(533,484)	(64,874)	(147,364)	(212,238)	(321,246)	(924,813)	(924,813)		
1,259																
1,260																
1,261	<b>GENERAL FUND RECONCILIATION</b>															
1,262	Direct Appropriations	GEN	447,630	450,419	898,049	417,484	417,413	834,897	421,546	430,938	852,484	(17,587)	833,515	870,861		
1,263	Carry Forward	GEN														
1,264	Open Appropriations	GEN	5,972	12,155	18,127	3,372	9,255	12,627	3,872	9,755	13,627	(1,000)	21,740	21,740		
1,265	General Appropriation Reductions	GEN				(104,626)	(204,183)	(308,809)	(31,375)	(63,500)	(94,875)	(213,934)	(461,918)	(127,000)		
1,266	<b>Subtotal General Fund Spending</b>	GEN	<b>453,602</b>	<b>462,574</b>	<b>916,176</b>	<b>316,230</b>	<b>222,485</b>	<b>538,715</b>	<b>394,043</b>	<b>377,193</b>	<b>771,236</b>	<b>(232,521)</b>	<b>393,337</b>	<b>765,601</b>	<b>(372,264)</b>	
1,267																
1,268	Revenue gain/(loss)	GEN	14,551	29,075	43,626	86,292	81,166	167,458	64,800	104,800	169,600	(2,142)	162,332	209,600		
1,269																
1,270	<b>Total NET STATE GOVERNMENT General Fund Spending</b>		<b>439,051</b>	<b>433,499</b>	<b>872,550</b>	<b>229,938</b>	<b>141,319</b>	<b>371,257</b>	<b>329,243</b>	<b>272,393</b>	<b>601,636</b>	<b>(230,379)</b>	<b>231,005</b>	<b>556,001</b>	<b>(324,996)</b>	
1,271																
1,272	<b>FY 2010-11 Changes:</b>															
1,273	Secretary of State - Potential Judgement - Legal Fees	GEN		148	148	FY 2011 Expenditures contained in SF 930										
1,274	Secretary of State - County Reimbursement for Recount	GEN							322		322					
1,275	MMB - Repeal of Land Sales Requirement	GEN		2,016	2,016	Senate Deficiency Bill										
1,276				<b>2,164</b>	<b>2,164</b>						<b>322</b>	<b>(322)</b>				
1,277																
1,278																
1,279																
1,280																