

House State Government Finance Committee, 2011 Session Tracking
 General Fund Summary - Direct and Open Appropriations
 (all dollars in thousands)

Status: Chair's Recommendations Released March 21, 2011

AGENCY/PROGRAM	Fund Name	Feb FY 10-11	Base FY 12-13	Governor's Rec			\$ Dif Gov/Base	% Dif Gov/Base	Chair's Rec			\$ Dif Chair/Base	% Dif Chair/Base	\$ Dif Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	\$ Dif Chair/Base
BASE SPENDING/DECISION ITEMS				FY 2012	FY 2013	FY 12-13			FY 2012	FY 2013	FY 12-13							
STATE GOVERNMENT AGENCIES																		
Legislature																		
Senate	GEN	43,916	43,648	20,733	20,733	41,466	(2,182)	-5%	20,068	20,068	40,136	(3,512)	-8.0%	(1,330)	43,648	41,466	40,136	(3,512)
House of Representatives	GEN	59,281	58,682	27,874	27,874	55,748	(2,934)	-5%	27,874	27,874	55,748	(2,934)	-5.0%		58,682	55,748	55,748	(2,934)
Legislative Coordinating Commission	GEN	31,500	30,180	14,335	14,335	28,670	(1,510)	-5%	13,581	13,581	27,162	(3,018)	-10.0%	(1,508)	30,180	28,670	27,162	(3,018)
Total Legislature Direct:	GEN	134,697	132,510	62,942	62,942	125,884	(6,626)	-5%	61,523	61,523	123,046	(9,464)	-7.1%	(2,838)	132,510	125,884	123,046	(9,464)
Legislative Carryforward	GF-C	2,652	-	-	-	-			-	-	-				-	-	-	
Governor's Office	GEN	6,807	6,726	3,195	3,195	6,390	(336)	-5%	3,097	3,097	6,194	(532)	-8%	(196)	6,726	6,390	6,194	(532)
State Auditor																		
Direct General Fund	GEN	18,525	18,200	9,100	9,100	18,200			7,964	7,964	15,928	(2,272)	-12.5%	(2,272)	18,200	18,200	15,928	(2,272)
Statutory General Fund	OGF	6	4	2	2	4			2	2	4				4	4	4	
Attorney General	GEN	47,225	44,408	21,094	21,094	42,188	(2,220)	-5%	19,433	19,433	38,866	(5,542)	-12.5%	(3,322)	44,408	42,188	38,866	(5,542)
Secretary of State	GEN	11,466	11,318	5,659	5,659	11,318			5,193	5,193	10,386	(932)	-8.2%	(932)	11,318	11,318	10,386	(932)
FY 11 Legal Costs / Recount Reimbursements									322		322							
Campaign Finance and Public Disclosure Board	GEN	1,459	1,450	725	725	1,450			653	653	1,306	(144)	-9.9%	(144)	1,450	1,450	1,305	(146)
Campaign Financing (Open General Fund)	OGF	3,552	3,520	150	3,370	3,520			150	3,370	3,520				3,520	3,520	3,520	
Investment Board	GEN	295	292	146	146	292			132	132	264	(28)	-10%	(28)	292	292	264	(28)
Administrative Hearings	GEN	663	664	397	267	664			364	234	598	(66)	-10%	(66)	664	664	598	(66)
Office of Enterprise Technology	GEN	10,971	10,908	5,181	5,181	10,362	(546)	-5%	4,636	4,636	9,272	(1,636)	-15.0%	(1,090)	10,908	10,362	9,272	(1,636)
Department of Administration																		
Government & Citizen Services	GEN	35,584	33,722	16,455	16,340	32,795	(927)	-3%	14,736	14,736	29,472	(4,250)	-12.6%	(3,323)	33,722	32,680	29,472	(4,250)
Administrative Management	GEN	3,578	3,436	1,718	1,718	3,436			1,502	1,502	3,004	(432)	-12.6%	(432)	3,436	3,436	3,004	(432)
Public Broadcasting Grants	GEN	3,881	3,864	1,932	1,932	3,864			1,785	1,785	3,570	(294)	-7.6%	(294)	3,864	3,864	3,570	(294)
Fiscal Agent	GEN	21	-	-	-	-			-	-	-				-	-	-	
Totals - Department of Administration																		
Direct General Fund	GEN	43,043	41,022	20,105	19,990	40,095	(927)	-2%	18,023	18,023	36,046	(4,976)	-12.1%	(4,049)	41,022	39,980	36,046	(4,976)
WCRA Open General Fund	OGF	3,324	3,961	1,956	2,005	3,961			1,956	2,005	3,961				3,596	3,596	3,596	
CAAP Board	GEN	690	684	342	342	684			308	308	616	(68)	-9.9%	(68)	684	684	616	(68)
MN Management & Budget (MMB)																		
Statewide Services	GEN	39,717	38,278	18,482	18,432	36,914	(1,364)		16,727	16,727	33,454	(4,824)		(3,460)	38,278	36,864	33,454	(4,824)
Total Department of Finance Direct:	GEN	39,717	38,278	18,482	18,432	36,914	(1,364)	-4%	16,727	16,727	33,454	(4,824)	-12.6%	(3,460)	38,278	36,864	33,454	(4,824)
Finance Open Appropriations:																		
Indirect Costs Receipts Offset	OGF	(27,169)	(42,350)	(21,950)	(20,400)	(42,350)			(21,950)	(20,400)	(42,350)			(35,900)	(35,900)	(35,900)		
Finance Non-Operating	OGF	8,521	8,732	4,366	4,366	8,732			4,366	4,366	8,732			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			17,942	17,942	17,942		
Total Department of Finance Open:	OGF	(12,756)	(15,681)	(8,616)	(7,065)	(15,681)			(8,616)	(7,065)	(15,681)			(9,226)	(9,226)	(9,226)		
Department of Revenue																		
Minnesota Tax System Management	GEN	203,381	210,064	105,010	107,151	212,161	2,097	1%	100,756	112,571	213,327	3,263	1.6%	1,166	209,914	214,102	224,942	15,028
Debt Collection Management	GEN	51,877	54,682	28,997	30,593	59,590	4,908	9%	23,240	23,240	46,480	(8,202)	-15.0%	(13,110)	54,682	61,186	46,480	(8,202)
Total Department of Revenue Direct:	GEN	255,258	264,746	134,007	137,744	271,751	7,005	3%	123,996	135,811	259,807	(4,939)	-1.9%	(11,944)	264,596	275,288	271,422	6,826
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			3,800	3,800	3,800		
Integrated Tax System - Statutory	OGF	1,419	4,502	2,250	2,252	4,502			2,250	2,252	4,502			4,502	4,502	4,502		
Property Tax Benchmark Study - Statutory	OGF	30	50	25	25	50			25	25	50			50	50	50		
Total Department of Revenue Open:	OGF	4,533	8,352	4,175	4,177	8,352			4,175	4,177	8,352			8,352	8,352	8,352		

House State Government Finance Committee, 2011 Session Tracking
 General Fund Summary - Direct and Open Appropriations
 (all dollars in thousands)

Status: Chair's Recommendations Released March 21, 2011

AGENCY/PROGRAM	Fund Name	Feb FY 10-11	Base FY 12-13	Governor's Rec			\$ Dif Gov/Base	% Dif Gov/Base	Chair's Rec			\$ Dif Chair/Base	% Dif Chair/Base	\$ Dif Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	\$ Dif Chair/Base
BASE SPENDING/DECISION ITEMS				FY 2012	FY 2013	FY 12-13			FY 2012	FY 2013	FY 12-13							
MN Amateur Sports Commission (MASC)	GEN	527	522	261	261	522			235	235	470	(52)	-10.0%	(52)	522	522	470	(52)
Council on Black Minnesotans	GEN	618	614	307	307	614			261	261	522	(92)	-15.0%	(92)	614	614	522	(92)
Council on Chicano-Latino Affairs	GEN	581	578	289	289	578			246	246	492	(86)	-14.9%	(86)	578	578	492	(86)
Council on Asian-Pacific Minnesotans	GEN	537	534	267	267	534			227	227	454	(80)	-15.0%	(80)	534	534	454	(80)
Council on Indian Affairs.	GEN	977	972	486	486	972			413	413	826	(146)	-15.0%	(146)	972	972	826	(146)
Explore MN Tourism	GEN	20,950	18,376	9,928	8,928	18,856	480	3%	8,269	8,269	16,538	(1,838)	-10.0%	(2,318)	18,376	17,856	16,538	(1,838)
Car Rental Tax Dedicated for Marketing Transfer	OGF			2,600	3,000	5,600			-	-	-				6,400	-	-	
MN Historical Society	GEN	45,042	44,642	21,575	21,459	43,034	(1,608)	-4%	19,764	19,662	39,426	(5,216)	-11.7%	(3,608)	44,642	43,034	39,426	(5,216)
Historic Preservation Grants (Open General Fund)	OGF	548	10,553	4,781	5,772	10,553			4,781	5,772	10,553				12,360	12,360	12,360	
MN State Arts Board	GEN	16,705	16,680	7,923	7,923	15,846	(834)	-5%	6,672	6,672	13,344	(3,336)	-20.0%	(2,502)	16,680	15,846	13,344	(3,336)
Humanities Commission	GEN	500	500	250	250	500			225	225	450	(50)	-10.0%	(50)	500	500	450	(50)
Public Facilities Authority	GEN	213	172	86	86	172			-	-	-	(172)	-100.0%	(172)	172	172	-	(172)
Science Museum of Minnesota	GEN	2,374	2,374	1,157	1,157	2,314	(60)	-3%	1,009	1,009	2,018	(356)	-15.0%	(296)	2,374	2,314	2,018	(356)
Contingent Accounts	GEN	338	500	500	-	500			100	-	100	(400)	-80.0%		500	500	500	
Tort Claims	GEN	322	322	161	161	322			161	161	322				322	322	322	
Minnesota State Retirement System																		
Legislators Retirement	GEN	4,710	5,354	2,650	2,704	5,354			-	-	-	(5,354)	-100.0%	(5,354)	5,575	5,575	5,575	
Constitutional Officers Retirement	GEN	915	953	472	481	953			472	481	953				992	992	992	
Total MSRS General Fund:	GEN	5,625	6,307	3,122	3,185	6,307			472	481	953	(5,354)		(5,354)	6,567	6,567	6,567	
PERA - Mpls. Employee Retirement Fund Aid	GEN	18,000	45,500	22,750	22,750	45,500			22,750	22,750	45,500				48,000	48,000	48,000	
Teachers Retirement Association	GEN																	
1st Class Cities - Teachers State Aid	GEN	37,254	37,254	18,627	18,627	37,254			18,627	18,627	37,254				37,254	37,254	37,254	
Veterans Services Division																		
Military Affairs																		
Maintenance/ Training Facilities	GEN	13,320	13,320	6,660	6,660	13,320			6,660	6,660	13,320				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				4,726	4,726	4,726	
Enlistment Incentives	GEN	24,558	20,696	11,848	11,848	23,696	3,000		13,348	10,348	23,696	3,000			20,696	23,696	20,696	
total Military Affairs Direct	GEN	43,004	38,742	20,871	20,871	41,742	3,000	8%	22,371	19,371	41,742	3,000	7.7%		38,742	41,742	38,742	
Military Forces ordered to Active Duty (Open GF)	OGF	1,060	260	130	130	260			130	130	260				260	260	260	
Veterans Affairs																		
Veterans Programs & Services	GEN	31,269	25,668	13,779	13,779	27,558	1,890	7%	13,779	13,779	27,558	1,890	7.4%		25,668	27,558	27,558	1,890
Veterans Health Care	GEN	85,948	87,832	43,916	44,816	88,732	900	1%	43,916	44,816	88,732	900	1.0%		87,832	89,980	88,906	1,074
total Veterans Affairs direct	GEN	117,217	113,500	57,695	58,595	116,290	2,790	2%	57,695	58,595	116,290	2,790	2.5%		113,500	117,538	116,464	2,964
GI Bill - Open General Fund	OGF	2,453	2,658	1,294	1,364	2,658			1,294	1,364	2,658				2,874	2,874	2,874	

AGENCY/PROGRAM	Fund Name	Feb FY 10-11	Base FY 12-13	Governor's Rec			\$ Dif Gov/Base	% Dif Gov/Base	Chair's Rec			\$ Dif Chair/Base	% Dif Chair/Base	\$ Dif Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	\$ Dif Chair/Base
BASE SPENDING/DECISION ITEMS				FY 2012	FY 2013	FY 12-13			FY 2012	FY 2013	FY 12-13							
TOTAL State Government AGENCIES																		
Direct General Fund	GEN	881,621	899,295	447,630	450,419	898,049	(1,246)	-0.1%	421,868	430,938	852,806	(46,489)	-5.2%	(45,243)	901,905	904,429	869,786	(32,120)
Carry-Forward	GF-C	2,652	-	-	-	-			-	-	-				-	-	-	
Open General Fund	OGF	2,720	13,627	6,472	12,755	19,227	5,600	41.1%	3,872	9,755	13,627			(5,600)	21,740	28,140	21,740	
General Appropriation Reductions	GEN								(31,375)	(63,500)	(94,875)	(94,875)						
GENERAL FUND APPROPRIATION TOTALS		886,993	912,922	454,102	463,174	917,276	4,354	0.5%	394,365	377,193	771,558	(141,364)	-15.5%	(145,718)	923,645	932,569	891,526	(32,120)
General Fund Revenue Gain / (Loss)	GEN	-	-	14,551	29,075	43,626	43,626		64,800	104,800	169,600	169,600		-	58,150	209,600	209,600	
NET GENERAL FUND SPENDING	GEN	886,993	912,922	439,551	434,099	873,650	(39,272)	-4.3%	329,565	272,393	601,958	(310,964)	-34.1%	(271,692)	923,645	874,419	681,926	681,926

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
1	LEGISLATURE																	
2																		
3	Senate																	
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	43,648	
5	Change Items:																	
6	Operating Budget Reduction	GEN				(1,091)	(1,091)	(2,182)		(1,756)	(1,756)	(3,512)			(2,182)	(3,512)		
7	total change items	GEN				(1,091)	(1,091)	(2,182)		(1,756)	(1,756)	(3,512)			(2,182)	(3,512)		
8	Summary - Senate																	
9	General Fund	GEN	21,824	21,824	43,648	20,733	20,733	41,466	(2,182)	20,068	20,068	40,136	(3,512)	(1,330)	43,648	41,466	40,136	(3,512)
10																		
11	House of Representatives																	
12	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	58,682	
13	Change Items:																	
14	Operating Budget Reduction	GEN				(1,467)	(1,467)	(2,934)		(1,467)	(1,467)	(2,934)			(2,934)	(2,934)		
15	total change items	GEN				(1,467)	(1,467)	(2,934)		(1,467)	(1,467)	(2,934)			(2,934)	(2,934)		
16	Summary - House																	
17	General Fund	GEN	29,341	29,341	58,682	27,874	27,874	55,748	(2,934)	27,874	27,874	55,748	(2,934)		58,682	55,748	55,748	(2,934)
18																		
19	Legislative Coordinating Commission																	
20	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	11,432	
21	total Legislative Auditor	GEN	5,716	5,716	11,432	5,716	5,716	11,432		5,716	5,716	11,432			11,432	10,860	11,432	
22	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	2,702	
23	total Legislative Reference Library	GEN	1,351	1,351	2,702	1,351	1,351	2,702		1,351	1,351	2,702			2,702	2,702	2,702	
24	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	11,088	
25	total Revisors Office	GEN	5,544	5,544	11,088	5,544	5,544	11,088		5,544	5,544	11,088			11,088	11,088	11,088	
26	LCC - Other / Fiscal Agent base	GEN	400	400	800	400	400	800		400	400	800			800	800	800	
27	total LCC - Other	GEN	400	400	800	400	400	800		400	400	800			800	800	800	
28	Legislative Television base	GEN	565	565	1,130	565	565	1,130		565	565	1,130			1,130	1,130	1,130	
29	total Legislative Television	GEN	565	565	1,130	565	565	1,130		565	565	1,130			1,130	1,130	1,130	
30	Pensions & Retirements base	GEN	499	499	998	499	499	998		499	499	998			998	998	998	
31	total Pensions & Retirements	GEN	499	499	998	499	499	998		499	499	998			998	998	998	
32	Great Lakes Commission base	GEN	69	69	138	69	69	138		69	69	138			138	138	138	
33	total Great Lakes Commission	GEN	69	69	138	69	69	138		69	69	138			138	138	138	
34	Mississippi River Parkway Commission base	GEN	66	66	132	66	66	132		66	66	132			132	132	132	
35	total Mississippi River Parkway	GEN	66	66	132	66	66	132		66	66	132			132	132	132	
36	Employee Relations base	GEN	94	94	188	94	94	188		94	94	188			188	188	188	
37	total Employee Relations	GEN	94	94	188	94	94	188		94	94	188			188	188	188	
38	LCC - Operations base	GEN	786	786	1,572	786	786	1,572		786	786	1,572			1,572	1,572	1,572	
39	total general fund - Operations	GEN	786	786	1,572	786	786	1,572		786	786	1,572			1,572	1,572	1,572	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
63																		
64	Health Care Access Commission base	HCA	178	178	356	178	178	356		178	178	356			356	356	356	
65	Repeal Health Care Access Cmsn - Human Services Bill									(50)	(50)	(100)					(100)	
66	total health care access - Operations	HCA	178	178	356	178	178	356		128	128	256			356	356	256	
67																		
68	total LCC :		15,268	15,268	30,536	15,268	15,268	30,536		15,218	15,218	30,436			30,536	29,964	30,436	
69																		
70	LCC Change Items:																	
71	Operating Budget Reduction	GEN				(755)	(755)	(1,510)		(1,509)	(1,509)	(3,018)				(938)	(3,018)	
72	total change items	GEN				(755)	(755)	(1,510)	(1,510)	(1,509)	(1,509)	(3,018)	(3,018)	(1,508)		(938)	(3,018)	(3,018)
73																		
74	Summary - LCC																	
75	General Fund	GEN	15,090	15,090	30,180	14,335	14,335	28,670		13,581	13,581	27,162			30,180	28,670	27,162	
76	Health Care Access	HCA	178	178	356	178	178	356		128	128	256			356	356	256	
77	total direct		15,268	15,268	30,536	14,513	14,513	29,026		13,709	13,709	27,418			30,536	29,026	27,418	
78																		
85	GRAND TOTALS-LEGISLATURE																	
86	Direct Appropriations:																	
87																		
88	General Fund operating	GEN	66,255	66,255	132,510	62,942	62,942	125,884	(6,626)	61,523	61,523	123,046	(9,464)	(2,838)	132,510	125,884	123,046	(9,464)
89	Health Care Access	HCA	178	178	356	178	178	356		128	128	256			356	356	256	
90	total direct		66,433	66,433	132,866	63,120	63,120	126,240		61,651	61,651	123,302			132,866	126,240	123,302	
91																		
92	Carryforward Accounts:	GEN																
93																		
94	GOVERNOR'S OFFICE																	
95	General Fund Base	GEN	3,363	3,363	6,726	3,363	3,363	6,726		3,363	3,363	6,726			6,726	6,726	6,726	
96																		
97	Change Items:																	
98	Operating Budget Reduction	GEN				(168)	(168)	(336)		(266)	(266)	(532)				(336)	(532)	
99	total change items	GEN				(168)	(168)	(336)		(266)	(266)	(532)				(336)	(532)	
100																		
102	GRAND TOTALS - GOVERNOR																	
103	Direct Appropriations:																	
104	General Fund	GEN	3,363	3,363	6,726	3,195	3,195	6,390	(336)	3,097	3,097	6,194	(532)	(196)	6,726	6,390	6,194	(532)
105	Special Revenue Fund - statutory	SR				670	670	1,340		670	670	1,340				1,340	1,340	
106																		
107	STATE AUDITOR																	
108	Audit Practice																	
109	General Fund Base	GEN	6,422	6,422	12,844	6,422	6,422	12,844		6,422	6,422	12,844			12,844	12,844	12,844	
110																		
111	Legal/Special Investigations																	
112	General Fund	GEN	538	538	1,076	538	538	1,076		538	538	1,076			1,076	1,076	1,076	
113																		
114	Government Information Division																	
115	General Fund	GEN	540	540	1,080	540	540	1,080		540	540	1,080			1,080	1,080	1,080	
116																		
117	Pension Oversight																	
118	General Fund	GEN	455	455	910	455	455	910		455	455	910			910	910	910	
119																		
120	Operations Management																	
121	General Fund	GEN	791	791	1,582	791	791	1,582		791	791	1,582			1,582	1,582	1,582	
122																		
123	Constitutional Office																	
124	General Fund	GEN	272	272	544	272	272	544		272	272	544			544	544	544	
125																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
126	Tax Increment Financing																	
127	Statutory Appropriations:																	
128	General Fund	GEN	652	655	1,307	652	655	1,307		652	655	1,307			1,310	1,310	1,307	
129	Summary - Tax Increment Financing																	
130	total all funds		652	655	1,307	652	655	1,307		652	655	1,307			1,310	1,310	1,307	
131																		
132	JOBZ																	
133	General Fund	GEN	82	82	164	82	82	164		82	82	164			164	164	164	
134																		
135	Change Items:																	
136	Operating Budget Reduction	GEN								(1,136)	(1,136)	(2,272)					(2,272)	
137	total change items	GEN								(1,136)	(1,136)	(2,272)					(2,272)	
138																		
139	GRAND TOTALS - STATE AUDITOR																	
140	Direct Appropriations:																	
141	General Fund	GEN	9,100	9,100	18,200	9,100	9,100	18,200		7,964	7,964	15,928	(2,272)	(2,272)	18,200	18,200	15,928	(2,272)
142	Open Appropriations:																	
143	General Fund statutory Local Performance Measurement Rptg MS 6.9	OGF	2	2	4	2	2	4		2	2	4			4	4	4	
144																		
145	ATTORNEY GENERAL																	
146																		
147	Government Operations																	
148	General Fund base	GEN	3,509	3,509	7,018	3,509	3,509	7,018		3,509	3,509	7,018			7,018	7,018	7,018	
149	State Government Special Revenue base	SGS	21	21	42	21	21	42		21	21	42			42	42	42	
150																		
151	Civil Regulation																	
152	General Fund base	GEN	2,183	2,183	4,366	2,183	2,183	4,366		2,183	2,183	4,366			4,366	4,366	4,366	
153	State Government Special Revenue base	SGS	1,863	1,863	3,726	1,863	1,863	3,726		1,863	1,863	3,726			3,726	3,726	3,726	
154	Remediation Fund	REM	250	250	500	250	250	500		250	250	500			500	500	500	
155																		
156	Solicitor General																	
157	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	3,800	
158	Environmental	ENV	145	145	290	145	145	290		145	145	290			290	290	290	
159																		
160	Public Enforcement																	
161	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	6,016	
162																		
163	Civil Protection																	
164	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	10,176	
165																		
166	Administration																	
167	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	13,032	
168																		
169	Change Items:																	
170	Operating Budget Reduction	GEN				(1,110)	(1,110)	(2,220)		(2,771)	(2,771)	(5,542)					(5,542)	
171	total general fund change items	GEN				(1,110)	(1,110)	(2,220)		(2,771)	(2,771)	(5,542)					(5,542)	
172																		
173	Convert Health Boards to Dedicated Funding	SGS				(1,884)	(1,884)	(3,768)									(3,768)	
174	Health Boards Legal Services Partner Agreement -statutory	SR				1,884	1,884	3,768		1,884	1,884	3,768					3,768	
175	total non-general fund change items																	
176																		
177	GRAND TOTALS - ATTORNEY GENERAL																	
178	General Fund	GEN	22,204	22,204	44,408	21,094	21,094	42,188	(2,220)	19,433	19,433	38,866	(5,542)	(3,322)	44,408	42,188	38,866	(5,542)
179	State Government Special Revenue	SGS	1,884	1,884	3,768				(3,768)	1,884	1,884	3,768		3,768	3,768	3,768	3,768	
180	Environmental	ENV	145	145	290	145	145	290		145	145	290			290	290	290	
181	Remediation	REM	250	250	500	250	250	500		250	250	500			500	500	500	
182	total direct		24,483	24,483	48,966	21,489	21,489	42,978	(5,988)	21,712	21,712	43,424	(5,542)	446	48,966	42,978	43,424	(5,542)
183	Special Revenue - statutory					1,884	1,884	3,768	3,768								3,768	
184																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
185	SECRETARY OF STATE																	
186	Administration																	
187	General Fund base	GEN	610	598	1,208	610	598	1,208		610	598	1,208			1,196	1,196	1,208	
188																		
189	Safe At Home																	
190	General Fund base	GEN	180	180	360	180	180	360		180	180	360			360	360	360	
191																		
192	Business Services																	
193	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	3,549	
194																		
195	Computer Services																	
196	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	2,293	
197																		
198	Elections																	
199	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	3,908	
200																		
201	Change Items:																	
202	Operating Budget Reduction	GEN								(466)	(466)	(932)					(932)	
203	total General Fund change items	GEN								(466)	(466)	(932)					(932)	
204																		
205																		
206	GRAND TOTALS - SECRETARY OF STATE																	
207	General Fund	GEN	5,659	5,659	11,318	5,659	5,659	11,318		5,193	5,193	10,386	(932)	(932)	11,318	11,318	10,386	(932)
208	Note: FY 11 Gov Rec Change Item Legal Fees \$280 shown at end																	
209																		
210	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																	
211	General Fund Base	GEN	725	725	1,450	725	725	1,450		725	725	1,450			1,450	1,450	1,450	
212																		
213	Change Items:																	
214	Operating Budget Reduction	GEN								(72)	(72)	(144)					(146)	
215																		
216	Total Direct General Fund	GEN	725	725	1,450	725	725	1,450		653	653	1,306	(144)	(144)	1,450	1,450	1,450	
217																		
218	Open Appropriations:																	
219	State Elections Campaign Fund																	
220	Statutory Public Subsidy base	OGF	150	3,370	3,520	150	3,370	3,520		150	3,370	3,520			3,520	3,520	3,520	
221	Change Items:																	
222	Public Subsidy General Fund	OGF	150	3,370	3,520	150	3,370	3,520		150	3,370	3,520			3,520	3,520	3,520	
223																		
224																		
225																		
226	INVESTMENT BOARD																	
227	Investment of Funds																	
228	General Fund base	GEN	146	146	292	146	146	292		146	146	292			292	292	292	
229																		
230	Change Items:																	
231	Operating Budget Reduction	GEN								(14)	(14)	(28)					(28)	
232																		
233	GRAND TOTALS - INVESTMENT BOARD																	
234	Direct Appropriations:																	
235	General Fund	GEN	146	146	292	146	146	292		132	132	264	(28)	(28)	292	292	264	(28)
236																		
237	Statutory Appropriations:																	
238	Special Revenue base	SR	3,127	3,127	6,254	3,127	3,127	6,254		3,127	3,127	6,254			6,254	6,254	6,254	
239																		
240																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
241	ADMINISTRATIVE HEARINGS																	
242	Administrative Hearings																	
243	Campaign Complaints - General Fund Base	GEN	130		130	130		130		130		130			130	130	130	
244	Total Administrative Hearings	GEN	130		130	130		130		130		130			130	130	130	
245	Workers' Compensation																	
246	Workers Compensation Special Payment base	WCS	7,250	7,250	14,500	7,250	7,250	14,500		7,250	7,250	14,500			14,500	14,500	14,500	
247	Total Worker's Compensation Special Payment	WCS	7,250	7,250	14,500	7,250	7,250	14,500		7,250	7,250	14,500			14,500	14,500	14,500	
248	Municipal Boundary Adjustment Unit																	
249	General Fund base	GEN	267	267	534	267	267	534		267	267	534			534	534	534	
250	Change Items:																	
251	Operating Budget Reduction	GEN								(33)	(33)	(66)						(66)
252	Total Municipal Boundary Adjustment Unit	GEN	267	267	534	267	267	534		234	234	468			534	534	468	
253	GRAND TOTALS - ADMINISTRATIVE HEARINGS																	
254	Direct Appropriations:																	
255	General Fund	GEN	397	267	664	397	267	664		364	234	598	(66)	(66)	664	664	598	(66)
256	Workers Compensation Special Payment	WCS	7,250	7,250	14,500	7,250	7,250	14,500		7,250	7,250	14,500			14,500	14,500	14,500	
257	total all direct:		7,647	7,517	15,164	7,647	7,517	15,164		7,614	7,484	15,098			15,164	15,164	15,098	
258	OFFICE OF ENTERPRISE TECHNOLOGY																	
259	Planning and Management																	
260	General Fund base	GEN	1,290	1,290	2,580	1,290	1,290	2,580		1,290	1,290	2,580			2,580	2,580	2,580	
261	Change Items																	
262	Operating Budget Reduction	GEN				(39)	(39)	(78)		(117)	(117)	(234)				(78)	(234)	
263	Total: Planning and Management	GEN	1,290	1,290	2,580	1,251	1,251	2,502		1,173	1,173	2,346			2,580	2,502	2,346	
264	Security Management																	
265	General Fund base	GEN	4,164	4,164	8,328	4,164	4,164	8,328		4,164	4,164	8,328			8,328	8,328	8,328	
266	Change Items																	
267	Operating Budget Reduction	GEN				(234)	(234)	(468)		(701)	(701)	(1,402)				(468)	(1,402)	
268	Total: Security Management	GEN	4,164	4,164	8,328	3,930	3,930	7,860		3,463	3,463	6,926			8,328	7,860	6,926	
269	Customer and Service Management																	
270	General Fund base	GEN																
271	Change Items																	
272	Total: Customer & Service Management	GEN																
273	GRAND TOTALS - ENTERPRISE TECHNOLOGY																	
274	Direct Appropriations:																	
275	General Fund	GEN	5,454	5,454	10,908	5,181	5,181	10,362	(546)	4,636	4,636	9,272	(1,636)	(1,090)	10,908	10,362	9,272	(1,636)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
305	DEPARTMENT OF ADMINISTRATION																	
306																		
307	Government & Citizen Services																	
308	<i>Developmental Disabilities Council</i>																	
309	General Fund Base	GEN	74	74	148	74	74	148		74	74	148			148	148	148	
310	<i>Change Items:</i>																	
311																		
312	total Development Disabilities Council:	GEN	74	74	148	74	74	148		74	74	148			148	148	148	
313																		
314	<i>Office of Enterprise Performance Improvement</i>																	
315	General Fund base	GEN	135	135	270	135	135	270		135	135	270			270	270	270	
316	<i>Change Item:</i>																	
317																		
318	Total Enterprise Performance Improvement	GEN	135	135	270	135	135	270		135	135	270			270	270	270	
319																		
320	<i>Environmental Quality Board (EQB)</i>																	
321	General Fund Base	GEN	551	551	1,102	551	551	1,102		551	551	1,102			1,102	1,102	1,102	
322	<i>Change Items:</i>																	
323																		
324	Transfer EQB to MPCA	GEN				(551)	(551)	(1,102)	(1,102)					1,102		(1,102)		
325	total direct EQB:	GEN	551	551	1,102					551	551	1,102			1,102		1,102	
326																		
327	<i>Fleet and Surplus Services</i>																	
328	General Fund Base																	
329	total Fleet and Surplus Services																	
330																		
331	<i>Information Policy Analysis</i>																	
332	General Fund Base	GEN	463	463	926	463	463	926		463	463	926			926	926	926	
333	total Information Policy Analysis:	GEN	463	463	926	463	463	926		463	463	926			926	926	926	
334																		
335	<i>MN Geospatial Information Office (formerly LMIC)</i>																	
336	General Fund Base	GEN	800	800	1,600	800	800	1,600		800	800	1,600			1,600	1,600	1,600	
337	total direct LMIC:	GEN	800	800	1,600	800	800	1,600		800	800	1,600			1,600	1,600	1,600	
338																		
339	<i>Materials Management</i>																	
340	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	3,862	
341	Total Materials Management	GEN	1,931	1,931	3,862	1,931	1,931	3,862		1,931	1,931	3,862			3,862	3,862	3,862	
342																		
343	<i>State Archaeologist</i>																	
344	General Fund base	GEN	206	206	412	206	206	412		206	206	412			412	412	412	
345	Total State Archaeologist	GEN	206	206	412	206	206	412		206	206	412			412	412	412	
346																		
347	<i>Plant Management</i>																	
348	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	16,316	
349	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	16,316	
350																		
351	Operations base	GEN	457	457	914	457	457	914		457	457	914			914	914	914	
352	total Operations	GEN	457	457	914	457	457	914		457	457	914			914	914	914	
353	total Plant Management	GEN	8,615	8,615	17,230	8,615	8,615	17,230		8,615	8,615	17,230			17,230	17,230	17,230	
354																		
355	<i>Real Estate and Construction Services</i>																	
356	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	6,240	
357	<i>Change Items:</i>																	
358																		
359	Enterprise Real Property System Operating Reduction	GEN					(45)	(45)	(45)					45		(90)		
360	total General Fund	GEN	3,120	3,120	6,240	3,120	3,075	6,195		3,120	3,120	6,240			6,240	6,150	6,240	
361																		
362	total Real Estate & Construction Services																	
363																		
364																		
365																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
366	Risk Management																	
367	Open Appropriations:																	
368	WCRA 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	3,961	
370	Total Open General Fund:		1,956	2,005	3,961	1,956	2,005	3,961		1,956	2,005	3,961			3,596	3,596	3,961	
371																		
372	Small Agency Resource Team (SmART)																	
373	General Fund base	GEN	248	248	496	248	248	496		248	248	496			496	496	496	
374	Change Items:																	
375	Increase in SmART Funding	GEN				145	145	290								290		
376	total SmART	GEN	248	248	496	393	393	786	290	248	248	496	(290)		496	786	496	
377																		
378	System of Technology to Achieve Results (STAR)																	
379	General Fund base	GEN																
380	Statutory Federal Appropriation	FED	414	456	870	414	456	870		414	456	870			912	912	870	
381																		
382	State Demographer																	
383	General Fund Base	GEN	593	593	1,186	593	593	1,186		593	593	1,186			1,186	1,186	1,186	
384	Change Items:																	
385	Decennial Census Activities Reduction	GEN					(70)	(70)								(140)		
386	total State Demographer:	GEN	593	593	1,186	593	523	1,116	(70)	593	593	1,186	70		1,186	1,046	1,186	
387																		
388	Office of Grants Management																	
389	General Fund Base	GEN	125	125	250	125	125	250		125	125	250			250	250	250	
390	total Office of Grants Management:	GEN	125	125	250	125	125	250		125	125	250			250	250	250	
391																		
392																		
393	Program Level Change Item																	
394	Operating Budget Reduction	GEN								(2,125)	(2,125)	(4,250)					(4,250)	
395																		
396																		
397	Summary - Government and Citizen Services																	
398	Direct Appropriations:																	
399	General Fund	GEN	16,861	16,861	33,722	16,455	16,340	32,795	(927)	14,736	14,736	29,472	(4,250)	(3,323)	33,722	32,680	29,472	(4,250)
400																		
401	Open Appropriations:																	
402	General Fund	OGF	1,956	2,005	3,961	1,956	2,005	3,961		1,956	2,005	3,961			3,596	3,596	3,596	
403	Administrative Management Services																	
404																		
405	Executive Support																	
406	General Fund Base	GEN	467	467	934	467	467	934		467	467	934			934	934	934	
407		GEN																
408	total Executive Support	GEN	467	467	934	467	467	934		467	467	934			934	934	934	
409																		
410	Financial Management & Reporting																	
411	General Fund Base	GEN	827	827	1,654	827	827	1,654		827	827	1,654			1,654	1,654	1,654	
414		GEN																
415	total Financial Management & Reporting:	GEN	827	827	1,654	827	827	1,654		827	827	1,654			1,654	1,654	1,654	
416																		
418	Human Resources																	
419	General Fund Base	GEN	424	424	848	424	424	848		424	424	848			848	848	848	
420		GEN																
421	total Human Resources:	GEN	424	424	848	424	424	848		424	424	848			848	848	848	
422																		
423	Program Level Change Item																	
424	Operating Budget Reduction	GEN								(216)	(216)	(432)					(432)	
425																		
426																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
427	Summary - Administrative Management Services																	
428	Direct Appropriations:																	
429	<i>General Fund</i>	GEN	1,718	1,718	3,436	1,718	1,718	3,436		1,502	1,502	3,004	(432)	(432)	3,436	3,436	3,004	(432)
430	PUBLIC BROADCASTING																	
439	Public Television																	
440	Equipment Grants base	GEN	190	190	380	190	190	380		190	190	380			380	380	380	
441		GEN	190	190	380	190	190	380		190	190	380			380	380	380	
442	<i>total equipment grants:</i>	GEN	190	190	380	190	190	380		190	190	380			380	380	380	
443	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	2,226	
444	10 percent reduction to grants	GEN								(111)	(111)	(222)					(222)	
445	<i>total matching grants:</i>	GEN	1,113	1,113	2,226	1,113	1,113	2,226		1,002	1,002	2,004			2,226	2,226	2,004	
446		GEN	1,113	1,113	2,226	1,113	1,113	2,226		1,002	1,002	2,004			2,226	2,226	2,004	
447	<i>total Public Television general fund</i>	GEN	1,303	1,303	2,606	1,303	1,303	2,606		1,192	1,192	2,384	(222)	(222)	2,606	2,606	2,384	(222)
448		GEN	1,303	1,303	2,606	1,303	1,303	2,606		1,192	1,192	2,384	(222)	(222)	2,606	2,606	2,384	(222)
449	Public Radio																	
450	AMPERS																	
451	Community Service Grants - base	GEN	278	278	556	278	278	556		278	278	556			556	556	556	
452		GEN	278	278	556	278	278	556		278	278	556			556	556	556	
453	Equipment Grants base	GEN	97	97	194	97	97	194		97	97	194			194	194	194	
454		GEN	97	97	194	97	97	194		97	97	194			194	194	194	
455	<i>subtotal AMPERS</i>	GEN	375	375	750	375	375	750		375	375	750			750	750	750	
456		GEN	375	375	750	375	375	750		375	375	750			750	750	750	
457	MPR																	
458	Equipment Grants base	GEN	238	238	476	238	238	476		238	238	476			476	476	476	
459	15 % reduction to grants	GEN								(36)	(36)	(72)					(72)	
460	<i>subtotal MPR</i>	GEN	238	238	476	238	238	476		202	202	404			476	476	404	
461		GEN	238	238	476	238	238	476		202	202	404			476	476	404	
462	<i>total Public Radio</i>	GEN	613	613	1,226	613	613	1,226		577	577	1,154	(72)	(72)	1,226	1,226	1,154	(72)
463		GEN	613	613	1,226	613	613	1,226		577	577	1,154	(72)	(72)	1,226	1,226	1,154	(72)
464	Twin Cities Regional Cable Channel																	
465	General Fund base	GEN	16	16	32	16	16	32		16	16	32			32	32	32	
466		GEN	16	16	32	16	16	32		16	16	32			32	32	32	
467	<i>total direct GF</i>	GEN	16	16	32	16	16	32		16	16	32			32	32	32	
468	GRAND TOTALS- PUBLIC BROADCASTING																	
469	Direct Appropriations:																	
470	<i>General Fund</i>	GEN	1,932	1,932	3,864	1,932	1,932	3,864		1,785	1,785	3,570	(294)	(294)	3,864	3,864	3,570	(294)
471		GEN	1,932	1,932	3,864	1,932	1,932	3,864		1,785	1,785	3,570	(294)	(294)	3,864	3,864	3,570	(294)
472	GRAND TOTALS - DEPT OF ADMINISTRATION																	
473	Direct Appropriations:																	
474	<i>General Fund</i>	GEN	20,511	20,511	41,022	20,105	19,990	40,095	(927)	18,023	18,023	36,046	(4,976)	(4,049)	41,022	39,980	36,046	(4,976)
475		GEN	20,511	20,511	41,022	20,105	19,990	40,095	(927)	18,023	18,023	36,046	(4,976)	(4,049)	41,022	39,980	36,046	(4,976)
476	Open Appropriations:																	
477	<i>General Fund</i>	OGF	1,956	2,005	3,961	1,956	2,005	3,961		1,956	2,005	3,961			3,596	3,596	3,596	
478		OGF	1,956	2,005	3,961	1,956	2,005	3,961		1,956	2,005	3,961			3,596	3,596	3,596	
479	CAPITOL AREA ARCHITECTURAL & PLANNING BD																	
480	General Fund base	GEN	342	342	684	342	342	684		342	342	684			684	684	684	
481		GEN	342	342	684	342	342	684		342	342	684			684	684	684	
482	Change Items:																	
483	Operating Budget Reduction	GEN								(34)	(34)	(68)					(68)	
484		GEN								(34)	(34)	(68)					(68)	
485	<i>total change items</i>	GEN								(34)	(34)	(68)					(68)	
486		GEN								(34)	(34)	(68)					(68)	
487	GRAND TOTALS - CAAPB																	
488	Direct Appropriations:																	
489	<i>General Fund</i>	GEN	342	342	684	342	342	684		308	308	616	(68)	(68)	684	684	616	(68)
490		GEN	342	342	684	342	342	684		308	308	616	(68)	(68)	684	684	616	(68)
491		GEN	342	342	684	342	342	684		308	308	616	(68)	(68)	684	684	616	(68)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
492	MINNESOTA MANAGEMENT & BUDGET																	
493	Statewide Services																	
494	Accounting Services																	
495	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	7,544	
496																		
497																		
498																		
499	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	7,544	
500	Budget Services																	
501	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	5,982	
502	Change Items:																	
503																		
504	total change items	GEN																
505	Change Items:																	
506	Results Management	GEN				250	250	500								500		
507																		
508	Budget Services total	GEN	2,991	2,991	5,982	3,241	3,241	6,482		2,991	2,991	5,982			5,982	6,482	5,982	
509	Economic Analysis																	
510	General Fund base	GEN	475	475	950	475	475	950		475	475	950			950	950	950	
511																		
512	Economic Analysis total	GEN	475	475	950	475	475	950		475	475	950			950	950	950	
513	Information Systems																	
514	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	7,290	
515	Change Items:																	
516	total change items	GEN																
517	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	7,290	
518	Statewide Systems Billing Authority Limit - statutory MS16A.12	SR				7,520	7,520	15,040		7,520	7,520	15,040				15,040	15,040	
519	Change Items:																	
520	Revenue Increase in Billing Authority - statutory change	SR														4,960		
521	Impact Statewide Systems Billing Authority total	SR				7,520	7,520	15,040		7,520	7,520	15,040				20,000	15,040	
522	Treasury																	
523	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	3,812	
524																		
525	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	3,812	
526	Management Analysis & Development																	
527	General Fund base	GEN	323	323	646	323	323	646		323	323	646			646	646	646	
528	Change Items:																	
529	Task Force on Small Agencies and Boards	GEN				50		50										
530																		
531	Management Analysis & Development total	GEN	323	323	646	373	323	696		323	323	646			646	646	646	
532	Human Resource Management																	
533	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	4,670	
534																		
535	Human Resource Management total	GEN	2,335	2,335	4,670	2,335	2,335	4,670		2,335	2,335	4,670			4,670	4,670	4,670	
536	Labor Relations																	
537	General Fund base	GEN	851	851	1,702	851	851	1,702		851	851	1,702			1,702	1,702	1,702	
538																		
539	Labor Relations total	GEN	851	851	1,702	851	851	1,702		851	851	1,702			1,702	1,702	1,702	
540	Agency Administration																	
541	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	5,682	
542	Change Items:																	
543	Operating Budget Reduction	GEN				(957)	(957)	(1,914)								(1,914)		
544																		
545	Agency Administration total	GEN	2,841	2,841	5,682	1,884	1,884	3,768		2,841	2,841	5,682			5,682	3,768	5,682	
546	Program Level Change Item:																	
547	Operating Budget Reduction									(2,412)	(2,412)	(2,412)						(2,412)
548																		
549																		
550																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
551	Summary - Statewide Services																	
552	Direct Appropriations:																	
553	<i>General Fund</i>	GEN	19,139	19,139	38,278	18,482	18,432	36,914	(1,364)	16,727	16,727	33,454	(4,824)	(3,460)	38,278	36,864	33,454	(4,824)
554																		
562	GRAND TOTALS - MN Management & Budget (MMB)																	
563	Direct Appropriations:																	
564	<i>General Fund</i>	GEN	19,139	19,139	38,278	18,482	18,432	36,914	(1,364)	16,727	16,727	33,454	(4,824)	(3,460)	38,278	36,864	33,454	(4,824)
565																		
566	Open Appropriations:																	
567	<i>MAPS Replacement (SWIFT) - statutory General Fund</i>	OGF	8,968	8,969	17,937	8,968	8,969	17,937		8,968	8,969	17,937			17,942	17,942	17,942	
568	<i>Indirect Costs Receipts Offset</i>	OGF	(21,950)	(20,400)	(42,350)	(21,950)	(20,400)	(42,350)		(21,950)	(20,400)	(42,350)			(35,900)	(35,900)	(35,900)	
569	<i>Finance (MMB) Non-Operating</i>	OGF	4,366	4,366	8,732	4,366	4,366	8,732		4,366	4,366	8,732			8,732	8,732	8,732	
570	<i>Total Open General Fund</i>	OGF	(8,616)	(7,065)	(15,681)	(8,616)	(7,065)	(15,681)		(8,616)	(7,065)	(15,681)			(9,226)	(9,226)	(9,226)	
571																		
572	<i>Increased Statewide Billing Authority - statutory change</i>	SR														4,960		
573																		
574	DEPARTMENT OF REVENUE																	
575																		
576	Tax System Management																	
577																		
578	Compliance Support																	
579	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	7,586	
580		GEN																
581	<i>total General Fund</i>	GEN	3,793	3,793	7,586	3,793	3,793	7,586		3,793	3,793	7,586			7,586	7,586	7,586	
582																		
583	Health Care Access Fund base	HCA	83	83	166	83	83	166		83	83	166			166	166	166	
584	<i>total Health Care Access Fund</i>	HCA	83	83	166	83	83	166		83	83	166			166	166	166	
585																		
586	total Compliance Support:		3,876	3,876	7,752	3,876	3,876	7,752		3,876	3,876	7,752			7,752	7,752	7,752	
587																		
588	Appeals, Legal Services and Tax Research																	
589	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	10,556	
590		GEN																
591	<i>total General Fund</i>	GEN	5,228	5,328	10,556	5,228	5,328	10,556		5,228	5,328	10,556			10,456	10,456	10,456	
592																		
593	Health Care Access Fund base	HCA	172	172	344	172	172	344		172	172	344			344	344	344	
594	<i>total Health Care Access Fund</i>	HCA	172	172	344	172	172	344		172	172	344			344	344	344	
595																		
596	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	10,800	
597																		
598	Tax Payment & Return Processing																	
599	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	26,032	
600		GEN																
601	<i>total General Fund</i>	GEN	13,016	13,016	26,032	13,016	13,016	26,032		13,016	13,016	26,032			26,032	26,032	26,032	
602																		
603	Health Care Access Fund base	HCA	62	62	124	62	62	124		62	62	124			124	124	124	
604	<i>total Health Care Access Fund</i>	HCA	62	62	124	62	62	124		62	62	124			124	124	124	
605																		
606	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	26,156	
607																		
608	Tax Compliance & Enforcement																	
609	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	119,922	
610		GEN																
611	<i>total General Fund</i>	GEN	59,961	59,961	119,922	59,961	59,961	119,922		59,961	59,961	119,922			119,922	119,922	119,922	
612																		
613	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	2,770	
614	<i>total Health Care Access Fund</i>	HCA	1,385	1,385	2,770	1,385	1,385	2,770		1,385	1,385	2,770			2,770	2,770	2,770	
615																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
616	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	4,248	
617	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	4,248	
618																		
619	Environmental base	ENV	286	286	572	286	286	572		286	286	572			572	572	572	
620	total Environmental	ENV	286	286	572	286	286	572		286	286	572			572	572	572	
621																		
622	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	127,512	
623																		
624	Technology Development & Support																	
625	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	39,490	
626		GEN																
627	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	39,490	
628																		
629	Highway Users Tax Distribution base	HUT	47	47	94	47	47	94		47	47	94			94	94	94	
630	total Highway Users Tax Distribution	HUT	47	47	94	47	47	94		47	47	94			94	94	94	
631																		
632	Highway Users Tax Distribution base	HUT	59	59	118	59	59	118		59	59	118			118	118	118	
633	total Highway Users Tax Distribution	HUT	59	59	118	59	59	118		59	59	118			118	118	118	
634																		
635	Environmental base	ENV	17	17	34	17	17	34		17	17	34			34	34	34	
636	total Environmental	ENV	17	17	34	17	17	34		17	17	34			34	34	34	
637																		
638	total Technology Development & Support:		19,868	19,868	39,736	19,868	19,868	39,736		19,868	19,868	39,736			39,736	39,736	39,736	
639																		
640	Property Tax Administration & State Aid																	
641	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	6,428	
642		GEN																
643	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	6,428	
644	total Property Tax Administration & State Aid		3,264	3,214	6,478	3,264	3,214	6,478		3,264	3,214	6,478			6,428	6,428	6,428	
645			3,264	3,214	6,478	3,264	3,214	6,478		3,264	3,214	6,478			6,428	6,428	6,428	
646																		
647	Program Level Change Item																	
648	Operating Budget Reduction	GEN				(2,184)	(2,184)	(4,368)		(15,755)	(15,755)	(31,510)				(4,368)	(31,510)	
649	Revenue Additional Tax Compliance	GEN				2,187	4,278	6,465								8,556		
650	Impact House: HF 174, Tax Analytics & Business Intelligence	GEN								11,504	23,269	34,773					46,538	
651	total program level change items	GEN				3	2,094	2,097		(4,251)	7,514	3,263				4,188	15,028	15,028
652																		
653	Summary - Minnesota Tax System Management																	
654	Direct Appropriations:																	
655	General Fund	GEN	105,007	105,057	210,064	105,010	107,151	212,161	2,097	100,756	112,571	213,327	3,263	1,166	209,914	214,102	224,942	15,028
656	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	3,498	
657	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	4,366	
658	Environmental	ENV	303	303	606	303	303	606		303	303	606			606	606	606	
659	total direct		109,242	109,292	218,534	109,245	111,386	220,631		104,991	116,806	221,797			218,384	222,572	233,412	
660																		
661	Open Appropriations:																	
662	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	4,502	
663	Property Tax Benchmarks Study - Statutory MS 270C.991	OGF	25	25	50	25	25	50		25	25	50			50	50	50	
664	total open and statutory general fund	OGF	2,275	2,277	4,552	2,275	2,277	4,552		2,275	2,277	4,552			4,552	4,552	4,552	
665																		
666	Debt Collection Management																	
667	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	54,682	
668	Change Item:																	
669	Operating Budget Reduction									(4,101)	(4,101)	(8,202)					(8,202)	
670	Revenue Additional Tax Compliance	GEN				1,656	3,252	4,908								6,504		
671	Impact total General Fund	GEN	27,341	27,341	54,682	28,997	30,593	59,590		23,240	23,240	46,480			54,682	61,186	46,480	
672																		
673	total Debt Collection Management:	GEN	27,341	27,341	54,682	28,997	30,593	59,590	4,908	23,240	23,240	46,480	(8,202)	(13,110)	54,682	61,186	46,480	(8,202)
674																		
675	Open Appropriations:																	
676	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	3,800	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
675	GRAND TOTALS - DEPARTMENT OF REVENUE																	
676	Direct Appropriations:																	
677	<i>General Fund</i>	GEN	132,348	132,398	264,746	134,007	137,744	271,751	7,005	123,996	135,811	259,807	(4,939)	(11,944)	264,596	275,288	271,422	6,826
678	<i>Health Care Access</i>	HCA	1,749	1,749	3,498	1,749	1,749	3,498		1,749	1,749	3,498			3,498	3,498	3,498	
679	<i>Highway User Tax Distribution</i>	HUT	2,183	2,183	4,366	2,183	2,183	4,366		2,183	2,183	4,366			4,366	4,366	4,366	
680	<i>Environmental</i>	ENV	303	303	606	303	303	606		303	303	606			606	606	606	
681	<i>total direct</i>		136,583	136,633	273,216	138,242	141,979	280,221		128,231	140,046	268,277			273,066	283,758	279,892	
682	Open Appropriations:																	
683	<i>Open and Statutory General Fund</i>	OGF	4,175	4,177	8,352	4,175	4,177	8,352		4,175	4,177	8,352			8,352	8,352	8,352	
684	LAWFUL GAMBLING CONTROL BOARD																	
685	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	5,880	
686	<i>Change Item:</i>																	
687	Appropriation Realignment to Revenue					(200)	(200)	(400)		(200)	(200)	(400)				(400)	(400)	
688	GRAND TOTALS - GAMBLING CONTROL BOARD																	
689	Direct Appropriations:																	
690	<i>Special Revenue</i>	SR	2,940	2,940	5,880	2,740	2,740	5,480	(400)	2,740	2,740	5,480	(400)		5,880	5,480	5,480	(400)
691	MINNESOTA RACING COMMISSION																	
692	Special Revenue fund base	SR	899	899	1,798	899	899	1,798		899	899	1,798			1,798	1,798	1,798	
693	GRAND TOTALS - MN RACING COMMISSION																	
694	Direct Appropriations:																	
695	<i>Special Revenue</i>	SR	899	899	1,798	899	899	1,798		899	899	1,798			1,798	1,798	1,798	
696	MN AMATEUR SPORTS COMMISSION (MASC)																	
697	<i>General Fund Base</i>	GEN	261	261	522	261	261	522		261	261	522			522	522	522	
698	<i>Change Items:</i>																	
699	Operating Budget Reduction	GEN								(26)	(26)	(52)						(52)
700	GRAND TOTALS - MN AMATEUR SPORTS COMMISSION																	
701	Direct Appropriations:																	
702	<i>General Fund</i>	GEN	261	261	522	261	261	522		235	235	470	(52)	(52)	522	522	470	(52)
703	BLACK MINNESOTANS COUNCIL																	
704	<i>General Fund Base</i>	GEN	307	307	614	307	307	614		307	307	614			614	614	614	
705	<i>Change Items:</i>																	
706	Operating Budget Reduction									(46)	(46)	(92)						(92)
707	GRAND TOTALS - BLACK MINNESOTANS COUNCIL																	
708	Direct Appropriations:																	
709	<i>General Fund</i>	GEN	307	307	614	307	307	614		261	261	522	(92)	(92)	614	614	522	(92)
710	CHICANO LATINO AFFAIRS COUNCIL																	
711	<i>General Fund Base</i>	GEN	289	289	578	289	289	578		289	289	578			578	578	578	
712	<i>Change Items:</i>																	
713	Operating Budget Reduction									(43)	(43)	(86)						(86)
714	GRAND TOTALS - CHICANO LATINO AFFAIRS COUNCIL																	
715	Direct Appropriations:																	
716	<i>General Fund</i>	GEN	289	289	578	289	289	578		246	246	492	(86)	(86)	578	578	492	(86)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
732	ASIAN-PACIFIC MINNESOTANS COUNCIL																	
733	General Fund Base	GEN	267	267	534	267	267	534		267	267	534			534	534	534	
734																		
735	<i>Change Items:</i>																	
736	Operating Budget Reduction									(40)	(40)	(80)					(80)	
737																		
738	GRAND TOTALS - ASIAN-PACIFIC MINNESOTANS COUNCIL																	
739	Direct Appropriations:																	
740	General Fund	GEN	267	267	534	267	267	534		227	227	454	(80)	(80)	534	534	454	(80)
741																		
742	MINNESOTA INDIAN AFFAIRS COUNCIL																	
743	General Fund Base	GEN	486	486	972	486	486	972		486	486	972			972	972	972	
744																		
745	<i>Change Items:</i>																	
746	Operating Budget Reduction	GEN								(73)	(73)	(146)					(146)	
747																		
748	GRAND TOTALS - INDIAN AFFAIRS COUNCIL																	
749	Direct Appropriations:																	
750	General Fund	GEN	486	486	972	486	486	972		413	413	826	(146)	(146)	972	972	826	(146)
751																		
752	EXPLORE MINNESOTA TOURISM																	
753	Tourism																	
754	<i>Tourism Operations</i>																	
755	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	16,702	
756																		
757	total: Tourism	GEN	8,351	8,351	16,702	8,351	8,351	16,702		8,351	8,351	16,702			16,702	16,702	16,702	
758																		
759	<i>Marketing Incentive</i>																	
760	General Fund base	GEN	500	500	1,000	500	500	1,000		500	500	1,000			1,000	1,000	1,000	
761																		
762	total: Marketing Incentive	GEN	500	500	1,000	500	500	1,000		500	500	1,000			1,000	1,000	1,000	
763																		
764	<i>Program-Level Change Items:</i>																	
765	Operating Budget Reduction	GEN				(260)	(260)	(520)		(919)	(919)	(1,838)				(520)	(1,838)	
766																		
767	Summary - Tourism																	
768	Direct Appropriations:																	
769	General Fund	GEN	8,851	8,851	17,702	8,591	8,591	17,182	(520)	7,932	7,932	15,864	(1,838)	(1,318)	17,702	17,182	15,864	(1,838)
770																		
771	<i>Statutory Change Item:</i>																	
772	Revenue	OGF				2,600	3,000	5,600										
773	Impact	SR				2,600	3,000	5,600										
774																		
775	MN Film Board																	
776	<i>Film Board</i>																	
777	General Fund base	GEN	325	325	650	325	325	650		325	325	650			650	650	650	
778																		
779	<i>Change Item:</i>																	
780	"Snowbate" Film Jobs Production Program	GEN				1,000		1,000										
781	total Film Board:	GEN	325	325	650	1,325	325	1,650		325	325	650			650	650	650	
782																		
783																		
784																		
785																		
786																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
787	Upper Minnesota Film Office																	
788	General Fund base	GEN	12	12	24	12	12	24		12	12	24			24	24	24	
789																		
790	total: Upper Minnesota Film Office	GEN	12	12	24	12	12	24		12	12	24			24	24	24	
791																		
792	Summary - MN Film Board																	
793	Direct Appropriations:																	
794	General Fund	GEN	337	337	674	1,337	337	1,674	1,000	337	337	674	(1,000)		674	674	674	
795																		
796	GRAND TOTALS - Explore MN Tourism																	
797	Direct Appropriations:																	
798	General Fund	GEN	9,188	9,188	18,376	9,928	8,928	18,856	480	8,269	8,269	16,538	(1,838)	(2,318)	18,376	17,856	16,538	(1,838)
799	General Fund Transfer to Special Revenue Fund	OGF				2,600	3,000	5,600							6,400	6,400		
800																		
801	MINNESOTA HISTORICAL SOCIETY																	
802																		
803	Education & Outreach (Historic Sites, Museums & Statewide Services)																	
804																		
805	Historical Sites																	
806	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	18,558	
807																		
808	total: Historical Sites	GEN	9,279	9,279	18,558	9,279	9,279	18,558		9,279	9,279	18,558			18,558	18,558	18,558	
809																		
810	History Center Building & Debt Service																	
811	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	6,634	
812																		
813	total: History Center Building	GEN	3,317	3,317	6,634	3,317	3,317	6,634		3,317	3,317	6,634			6,634	6,634	6,634	
814																		
815	Program-Level Change Items																	
816	Operating Budget Reduction	GEN				(465)	(465)	(930)		(1,487)	(1,487)	(2,974)				(930)	(2,974)	
817																		
818	Summary - Education & Outreach																	
819	Direct Appropriations:																	
820	General Fund	GEN	12,596	12,596	25,192	12,131	12,131	24,262	(930)	11,109	11,109	22,218	(2,974)	(2,044)	25,192	24,262	22,218	(2,974)
821	Preservation and Access																	
822																		
823	Collection Services																	
824	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	13,568	
825	total Collection Services:	GEN	6,784	6,784	13,568	6,784	6,784	13,568		6,784	6,784	13,568			13,568	13,568	13,568	
826																		
827	History Center Building & Debt Service																	
828	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	5,274	
829																		
830	total: History Center Building	GEN	2,637	2,637	5,274	2,637	2,637	5,274		2,637	2,637	5,274			5,274	5,274	5,274	
831																		
832	Program-Level Change Items																	
833	Operating Budget Reduction	GEN				(339)	(339)	(678)		(1,084)	(1,084)	(2,168)				(678)	(2,168)	
834																		
835	Summary - Preservation & Access																	
836	Direct Appropriations:																	
837	General Fund	GEN	9,421	9,421	18,842	9,082	9,082	18,164	(678)	8,337	8,337	16,674	(2,168)	(1,490)	18,842	18,164	16,674	(2,168)
838																		
839	Fiscal Agents																	
840																		
841	MN International Center	GEN	43	43	86	43	43	86		43	43	86			86	86	86	
842	Grant Reduction									(5)	(5)	(10)					(10)	
843	total MN Intl. Center									38	38	76					76	
844																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
845	MN Air National Guard Museum	GEN	16		16	16		16	16		16			16	16	16		
846	Grant Reduction								(2)		(2)					(2)		
847	total MN Air Natl. Guard Museum								14		14					14		
848																		
849	Hockey Hall of Fame	GEN	75	75	150	75	75	150	75	75	150			150	150	150		
850	Grant Reduction								(9)	(9)	(18)					(18)		
851	total Hockey Hall of Fame								66	66	132					132		
853																		
854	MN Military Museum	GEN	100		100	100		100	100		100			100	100	100		
855	Grant Reduction								(12)		(12)					(12)		
856	total MN Military Museum								88		88					88		
857																		
858	Farm America	GEN	128	128	256	128	128	256	128	128	256			256	256	256		
859	Grant Reduction								(16)	(16)	(32)					(32)		
860	total Farm America								112	112	224					224		
861																		
862	total: Fiscal Agents	GEN	362	246	608	362	246	608	318	216	534			608	608	534		
863																		
864	Summary - Fiscal Agents																	
865	Direct Appropriations:																	
866	General Fund	GEN	362	246	608	362	246	608	318	216	534	(74)	(74)	608	608	534	(74)	
867																		
868	Historic Preservation																	
869																		
870	Historic Structures Grants MS 290.0681	OGF	4,781	5,772	10,553	4,781	5,772	10,553	4,781	5,772	10,553			12,360	12,360	10,553		
871	(grant estimate, not tax credit)																	
872	GRAND TOTALS - MN Historical Society																	
873	Direct Appropriations:																	
874	General Fund	GEN	22,379	22,263	44,642	21,575	21,459	43,034	(1,608)	19,764	19,662	39,426	(5,216)	(3,608)	44,642	43,034	39,426	(5,216)
875	Open Appropriations:																	
876	Open General Fund	OGF	4,781	5,772	10,553	4,781	5,772	10,553	4,781	5,772	10,553			12,360	12,360	12,360		
877																		
878																		
879	MINNESOTA ARTS BOARD																	
880																		
881	Operations and Services																	
882																		
883	General Fund base	GEN	630	630	1,260	630	630	1,260	630	630	1,260			1,260	1,260	1,260		
884																		
885	Change Item:																	
886	Operating Budget Reduction	GEN				(119)	(119)	(238)	(476)	(476)	(952)				(238)	(952)		
887																		
888	Summary - Operations & Services																	
889	Direct Appropriations:																	
890	General Fund	GEN	630	630	1,260	511	511	1,022	(238)	154	154	308	(952)	(714)	1,260	1,022	308	(952)
891																		
892	Grants Programs																	
893																		
894	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	10,666		
895																		
896	Change Item:																	
897	Operating Budget Reduction					(267)	(267)	(534)	(1,068)	(1,068)	(2,136)				(534)	(2,136)		
898																		
899	Summary - Grants Programs																	
900	Direct Appropriations:																	
901	General Fund	GEN	5,333	5,333	10,666	5,066	5,066	10,132	(534)	4,265	4,265	8,530	(2,136)	(1,602)	10,666	10,132	8,530	(2,136)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
902	Regional Arts Councils																	
903																		
904	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	4,754	
905																		
906	<i>Change Item:</i>																	
907	Operating Budget Reduction	GEN				(31)	(31)	(62)		(124)	(124)	(248)				(62)	(248)	
908																		
909	Summary - Regional Arts Councils																	
910	Direct Appropriations:																	
911	General Fund	GEN	2,377	2,377	4,754	2,346	2,346	4,692	(62)	2,253	2,253	4,506	(248)	(186)	4,754	4,692	4,506	(248)
912																		
913	GRAND TOTALS - MN Arts Board																	
914	Direct Appropriations:																	
915	General Fund	GEN	8,340	8,340	16,680	7,923	7,923	15,846	(834)	6,672	6,672	13,344	(3,336)	(2,502)	16,680	15,846	13,344	(3,336)
916																		
917																		
918	HUMANITIES COMMISSION																	
919	General Fund Base	GEN	250	250	500	250	250	500		250	250	500			500	500	500	
920																		
921	<i>Change Items:</i>																	
922	Operating Budget Reduction	GEN								(25)	(25)	(50)					(50)	
923																		
924	GRAND TOTALS - HUMANITIES COMMISSION																	
925	Direct Appropriations:																	
926	General Fund	GEN	250	250	500	250	250	500		225	225	450	(50)	(50)	500	500	450	(50)
927																		
928	PUBLIC FACILITIES AUTHORITY																	
929	General Fund Base	GEN	86	86	172	86	86	172		86	86	172			172	172	172	
930																		
931	<i>Change Items:</i>																	
932	Eliminate funding for technical asst. grants	GEN								(86)	(86)	(172)					(172)	
933	GRAND TOTALS - PFA																	
934	Direct Appropriations:																	
935	General Fund	GEN	86	86	172	86	86	172					(172)	(172)	172	172		(172)
936																		
937	SCIENCE MUSEUM OF MN																	
938	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	2,374	
939																		
940	<i>Change Items:</i>																	
941	Operating Budget Reduction	GEN				(30)	(30)	(60)		(178)	(178)	(356)				(60)	(356)	
942																		
943	GRAND TOTALS - SCIENCE MUSEUM																	
944	Direct Appropriations:																	
945	General Fund	GEN	1,187	1,187	2,374	1,157	1,157	2,314	(60)	1,009	1,009	2,018	(356)	(296)	2,374	2,314	2,018	(356)
946																		
947	CONTINGENT ACCOUNTS																	
948																		
949	General Fund base	GEN	500		500	500		500		500		500			500	500	500	
950	Reduce funding									(400)		(400)					(100)	
951	Total General Fund:	GEN	500		500	500		500		100		100			500	500	500	
952																		
953	State Government Special Revenue	SGS	400	400	800	400	400	800		400	400	800			800	800	800	
954	Workers Compensation Special Payment	WCS	100	100	200	100	100	200		100	100	200			200	200	200	
955	total all funds		1,000	500	1,500	1,000	500	1,500		600	500	1,100			1,500	1,500	1,500	
956																		
957																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
958	TORT CLAIMS																	
959	Direct Appropriations:																	
960	<i>General Fund</i>	GEN	161	161	322	161	161	322		161	161	322		#REF!	322	322	322	
961																		
962	MINNESOTA STATE RETIREMENT SYSTEM																	
963	Direct Appropriations:																	
964	<i>Legislators Retirement</i>	GEN	2,650	2,704	5,354	2,650	2,704	5,354							5,575	5,575	5,575	
965	<i>Constitutional Officers Retirement</i>	GEN	472	481	953	472	481	953		472	481	953			992	992	992	
966	<i>Total General Fund</i>	GEN	3,122	3,185	6,307	3,122	3,185	6,307		472	481	953	(5,354)	(5,354)	6,567	6,567	6,567	
967																		
968																		
969																		
970	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																	
971	PERA / Minneapolis Pension Reimbursement	GEN	22,750	22,750	45,500	22,750	22,750	45,500		22,750	22,750	45,500			48,000	48,000	48,000	
972																		
973	<i>General Fund</i>	GEN	22,750	22,750	45,500	22,750	22,750	45,500		22,750	22,750	45,500			48,000	48,000	48,000	
974																		
975																		
976	FIRST CLASS CITIES - TEACHERS STATE AID																	
977	TRA - Minneapolis Teachers Retirement (1993)		2,500	2,500	5,000	2,500	2,500	5,000		2,500	2,500	5,000			5,000	5,000	5,000	
978	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	25,908	
979	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	5,654	
980	Duluth Teachers Retirement Aid (1997)		346	346	692	346	346	692		346	346	692			692	692	692	
981	<i>Total Open General Fund</i>	GEN	18,627	18,627	37,254	18,627	18,627	37,254		18,627	18,627	37,254			37,254	37,254	37,254	
982																		
983	STATE LOTTERY																	
984	Cap on statutory operating expenses		27,715	27,992	55,707	29,000	29,000	58,000	2,293	29,000	29,000	58,000	2,293		57,723	57,723	58,000	
985																		
986	DEPARTMENT OF MILITARY AFFAIRS																	
987	Maintenance-Training Facilities																	
988																		
989																		
990	Camp Ripley-Holman																	
991	General Fund base	GEN	885	897	1,782	885	897	1,782		885	897	1,782			1,794	1,794	1,782	
992																		
993	<i>total: Camp Ripley-Holman</i>	GEN	885	897	1,782	885	897	1,782		885	897	1,782			1,794	1,794	1,782	
994																		
995	Armory Maintenance																	
996	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	9,522	
997																		
998	<i>total: Armory Maintenance</i>	GEN	4,763	4,759	9,522	4,763	4,759	9,522		4,763	4,759	9,522			9,518	9,518	9,522	
999																		
1,000	Air Base Maintenance - Twin Cities																	
1,001	General Fund base	GEN	538	537	1,075	538	537	1,075		538	537	1,075			1,074	1,074	1,075	
1,002																		
1,003	<i>total: Air-Base Maintenance Twin Cities</i>	GEN	538	537	1,075	538	537	1,075		538	537	1,075			1,074	1,074	1,075	
1,004																		
1,005	Air Base Maintenance - Duluth																	
1,006	General Fund base	GEN	474	467	941	474	467	941		474	467	941			934	934	941	
1,007																		
1,008	<i>total: Air-Base Maintenance Duluth</i>	GEN	474	467	941	474	467	941		474	467	941			934	934	941	
1,009																		
1,010																		
1,011																		
1,012																		
1,013																		
1,014																		
1,015	Summary - Maintenance - Training Facilities																	
1,016	Direct Appropriations:																	
1,017	<i>General Fund</i>	GEN	6,660	6,660	13,320	6,660	6,660	13,320		6,660	6,660	13,320		#REF!	13,320	13,320	13,320	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
1,018	General Support																	
1,019																		
1,020	Administrative Services																	
1,021	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	4,726	
1,022																		
1,023	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	4,726	
1,024																		
1,025	Support Our Troops																	
1,026	Special Revenue base - statutory appropriation	GEN	338	338	676	338	338	676		338	338	676			676	676	676	
1,027																		
1,028	Summary - General Support																	
1,029	Direct Appropriations:																	
1,030	General Fund	GEN	2,363	2,363	4,726	2,363	2,363	4,726		2,363	2,363	4,726			4,726	4,726	4,726	
1,031																		
1,032	Special Revenue - statutory appropriation	SR	250	260	510	250	260	510		250	260	510			520	520	510	
1,033																		
1,034	Enlistment Incentives																	
1,035	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	20,696	
1,036																		
1,037	Change Items:																	
1,038	Tuition Reimbursement Increase	GEN				1,500	1,500	3,000		3,000		3,000				3,000		
1,039																		
1,040	Summary - Enlistment Incentives																	
1,041	Direct Appropriations:																	
1,042	General Fund	GEN	10,348	10,348	20,696	11,848	11,848	23,696	3,000	13,348	10,348	23,696	3,000		20,696	23,696	20,696	
1,043	Emergency Services / Military Support																	
1,044																		
1,045	Military Forces Ordered to Active Duty	OGF	130	130	260	130	130	260		130	130	260		#REF!	260	260	260	
1,046																		
1,047	GRAND TOTALS - DEPT OF MILITARY AFFAIRS																	
1,048	Direct Appropriations:																	
1,049	General Fund	GEN	19,371	19,371	38,742	20,871	20,871	41,742	3,000	22,371	19,371	41,742	3,000		38,742	41,742	38,742	
1,050																		
1,051	Special Revenue Fund - statutory appropriation	SR	250	260	510	250	260	510		250	260	510			520	520	510	
1,052																		
1,053	Open Appropriations:																	
1,054	Open General Fund	OGF	130	130	260	130	130	260		130	130	260			260	260	260	
1,055																		
1,056	DEPARTMENT OF VETERANS AFFAIRS																	
1,057																		
1,058	Veterans Programs and Services																	
1,059																		
1,060	Veterans Services																	
1,061	Administration	GEN	1,633	1,622	3,255	1,633	1,622	3,255		1,633	1,622	3,255			3,244	3,244	3,255	
1,062	Information Technology Services	GEN	755	760	1,515	755	760	1,515		755	760	1,515			1,520	1,520	1,515	
1,063	Communications	GEN	192	198	390	192	198	390		192	198	390			396	396	390	
1,064	MN GI Bill Administration - transfer to Office of Higher Ed.	GEN	100	100	200	100	100	200		100	100	200			200	200	200	
1,065	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	5,360	
1,066																		
1,067	Programs & Services																	
1,068	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	11,852	
1,069	State Cemeteries	GEN	300	300	600	300	300	600		300	300	600			600	600	600	
1,070	Veteran Counseling	GEN	219	219	438	219	219	438		219	219	438			438	438	438	
1,071	MN Ambulance Association	GEN																
1,072	Honor Guard Reimbursements	GEN																
1,073	Case Workers	GEN	500	500	1,000	500	500	1,000		500	500	1,000			1,000	1,000	1,000	
1,074	total: Programs & Services	GEN	6,945	6,945	13,890	6,945	6,945	13,890		6,945	6,945	13,890			13,890	13,890	13,890	
1,075																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
1,076	Claims & Outreach																	
1,077	Claims Office		1,214	1,185	2,399	1,214	1,185	2,399		1,214	1,185	2,399			2,370	2,370	2,399	
1,078	Outreach		367	378	745	367	378	745		367	378	745			756	756	745	
1,079	CVSO Grants		95	95	190	95	95	190		95	95	190			190	190	190	
1,080	Higher Education Veterans Program																	
1,081	Tribal Veterans Service Office		680	698	1,378	680	698	1,378		680	698	1,378			1,396	1,396	1,378	
1,082	Veterans Service Organizations		353	353	706	353	353	706		353	353	706			706	706	706	
1,083	MN Assistance Council for Veterans (MACV)	GEN	500	500	1,000	500	500	1,000		500	500	1,000			1,000	1,000	1,000	
1,084	total: Claims & Outreach	GEN	3,209	3,209	6,418	3,209	3,209	6,418		3,209	3,209	6,418			6,418	6,418	6,418	
1,085																		
1,086	Program-Level Change Items																	
1,087	FY 10-11 adjustments to fund balance	GEN																
1,088	Higher Education Veterans Programs - Re-instate Base					945	945	1,890		945	945	1,890				1,890	1,890	
1,089																		
1,090	Summary - Veterans Programs and Services																	
1,091	Direct Appropriations:																	
1,092	General Fund	GEN	12,834	12,834	25,668	13,779	13,779	27,558	1,890	13,779	13,779	27,558	1,890		25,668	27,558	27,558	1,890
1,093																		
1,094	Open Appropriations:																	
1,095	GI Bill Postsecondary Education Assistance	OGF	1,294	1,364	2,658	1,294	1,364	2,658		1,294	1,364	2,658			2,874	2,874	2,874	
1,096	Veterans Health Care																	
1,097																		
1,098	Veterans Homes																	
1,099	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	4,560	
1,100	Minneapolis	GEN	23,706	23,706	47,412	23,706	23,706	47,412		23,706	23,706	47,412			47,412	47,412	47,412	
1,101	Hastings	GEN	4,577	4,577	9,154	4,577	4,577	9,154		4,577	4,577	9,154			9,154	9,154	9,154	
1,102	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	9,174	
1,103	Luverne	GEN	4,397	4,397	8,794	4,397	4,397	8,794		4,397	4,397	8,794			8,794	8,794	8,794	
1,104	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	8,738	
1,105	total Veterans Homes:	GEN	43,916	43,916	87,832	43,916	43,916	87,832		43,916	43,916	87,832			87,832	87,832	87,832	
1,106																		
1,107	Program-Level Change Items																	
1,108	21 Bed Specialty Care / Alzheimer's Unit	GEN					738	738			738	738				1,684	1,684	
1,109	Adult Day Care Operational Funding	GEN					162	162			162	162				464	464	
1,110	total change items:	GEN					900	900			900	900				2,148	2,148	
1,111																		
1,112	Support Our Troops																	
1,113	Special Revenue base - statutory appropriation	GEN	338	338	676	338	338	676		338	338	676			676	676	676	
1,114																		
1,115	Summary - Veterans Health Care																	
1,116	Direct Appropriations:																	
1,117	General Fund	GEN	43,916	43,916	87,832	43,916	44,816	88,732		43,916	44,816	88,732			87,832	89,980	88,906	
1,118																		
1,119	Special Revenue - statutory appropriation	SR	422	400	822	422	400	822		422	400	822			800	800	822	
1,120	GRAND TOTALS - DEPT OF VETERANS AFFAIRS																	
1,121	Direct Appropriations:																	
1,122	General Fund	GEN	56,750	56,750	113,500	57,695	58,595	116,290	2,790	57,695	58,595	116,290	2,790		113,500	117,538	116,464	2,964
1,123																		
1,124	Open Appropriations:																	
1,125	Open General Fund	OGF	1,294	1,364	2,658	1,294	1,364	2,658		1,294	1,364	2,658			2,874	2,874	2,874	
1,126																		
1,127	Special Revenue Fund - statutory appropriation	SR	422	400	822	422	400	822		422	400	822			800	800	822	
1,128																		
1,129	Note: For FY 11, Gov. recommends moving \$200,000 Special revenue appropriation from Fergus Falls to Minneapolis adult daycare																	
1,130																		
1,131																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
1,132	TOTAL STATE GOVERNMENT AGENCIES BY FUND																	
1,133	Direct Appropriations:																	
1,134	General Fund	GEN	449,964	449,331	899,295	447,630	450,419	898,049	(1,246)	421,546	430,938	852,484	(46,811)	(45,565)	901,905	904,429	869,786	(32,120)
1,135	State Government Special Revenue	SGS	2,284	2,284	4,568	400	400	800	(3,768)	2,284	2,284	4,568		3,768	4,568	800	4,568	
1,136	Special Revenue	SR	3,839	3,839	7,678	3,639	3,639	7,278	(400)	3,639	3,639	7,278	(400)		7,678	7,278	7,278	(400)
1,137	Health Care Access	HCA	1,927	1,927	3,854	1,927	1,927	3,854		1,877	1,877	3,754	(100)	(100)	3,854	3,854	3,754	(100)
1,138	Environmental	ENV	448	448	896	448	448	896		448	448	896			896	896	896	
1,139	Remediation	REM	250	250	500	250	250	500		250	250	500			500	500	500	
1,140	Highway User Tax	HUT	2,183	2,183	4,366	2,183	2,183	4,366		2,183	2,183	4,366			4,366	4,366	4,366	
1,141	Workers Compensation Special Payment	WCS	7,350	7,350	14,700	7,350	7,350	14,700		7,350	7,350	14,700			14,700	14,700	14,700	
1,142	total direct - all funds		468,245	467,612	935,857	463,827	466,616	930,443	(5,414)	439,577	448,969	888,546	(47,311)	(41,897)	938,467	936,823	905,848	(32,620)
1,143	Carry-Forward																	
1,144	General Fund	GEN																
1,145	Open Appropriations:																	
1,146	General Fund	OGF	3,872	9,755	13,627	6,472	12,755	19,227	5,600	3,872	9,755	13,627		(5,600)	21,740	28,140	21,740	
1,147	General Fund Appropriation Reductions																	
1,148	FTE Reductions, Salary Freeze, Consolidations	GEN								(31,375)	(63,500)	(94,875)					(126,700)	
1,149		GEN																
1,150	total General Fund appropriation reductions	GEN								(31,375)	(63,500)	(94,875)					(126,700)	
1,151	DIRECT GENERAL FUND REVENUES gain/(loss)																	
1,152	Admin - Transfer Resource Recovery Funds	GEN				80		80										
1,153	Admin - Transfer Office Supply Connections Funds	GEN				39		39										
1,154	Admin - Transfer Savings Monitoring Systems Funds	GEN				7		7										
1,155	Revenue - Additional Tax Compliance	GEN				14,425	29,075	43,500							43,500		178,000	
1,156	HF 174, Tax Analytics, Business Intell. & Other Compliance	GEN								44,000	89,000	133,000					31,600	
1,157	HF 864, Federal Offset Legislation	GEN								20,800	15,800	36,600						
1,158	total revenues	GEN				14,551	29,075	43,626	43,626	64,800	104,800	169,600	169,600	125,974		58,150	209,600	209,600
1,159	NON-GENERAL FUND REVENUES gain/(loss)																	
1,160	Admin - Transfer Resource Recovery Funds	GEN				(80)		(80)										
1,161	Admin - Transfer Office Supply Connections Funds	GEN				(39)		(39)										
1,162	Admin - Transfer Savings Monitoring Systems Funds	GEN				(7)		(7)										
1,163	MMB - Increased Statewide Agency Billing Authority	SR													4,960			
1,164	EMT - Car Rental Tax Transfer from General Fund	SR				2,600	3,000	5,600							6,400			
1,165	total non-general revenues					2,474	3,000	5,474	5,474					(5,474)		11,360		
1,166	Note: Projected Revenues from HF 174 & HF 864 are backed-up with additional reductions to agency General Fund Appropriations																	
1,167	GENERAL FUND RECONCILIATION																	
1,168	Direct Appropriations	GEN	449,964	449,331	899,295	447,630	450,419	898,049		421,546	430,938	852,484			901,905	904,429	869,786	
1,169	Carry Forward	GEN																
1,170	Open Appropriations	GEN	3,872	9,755	13,627	6,472	12,755	19,227		3,872	9,755	13,627			21,740	28,140	21,740	
1,171	General Appropriation Reductions	GEN								(31,375)	(63,500)	(94,875)					(126,700)	
1,172	Subtotal General Fund Spending	GEN	453,836	459,086	912,922	454,102	463,174	917,276	4,354	394,043	377,193	771,236	(141,686)	(146,040)	923,645	932,569	764,826	(158,820)
1,173	Revenue gain/(loss)	GEN				14,551	29,075	43,626		64,800	104,800	169,600			58,150	209,600		
1,174	Total NET STATE GOVERNMENT General Fund Spending		453,836	459,086	912,922	439,551	434,099	873,650	(39,272)	329,243	272,393	601,636	(311,286)	(272,014)	923,645	874,419	555,226	(368,420)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Base			Governor's Recommendations			Difference Gov/Base	Chair's Recommendations			Difference Chair/Base	Difference Chair/Gov	Base FY 14-15	Gov FY 14-15	Chair FY 14-15	Difference Chair/Base
			FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13		FY 2012	FY 2013	FY 12-13						
1,190																		
1,191	FY 2010-11 Changes:					FY 2011 Expenditures				FY 2011 Expenditures								
1,192	Secretary of State - Potential Judgement - Legal Fees	GEN					280	280										
1,193	Secretary of State - Reimburse Counties for Recount	GEN									322	322						
1,194	MMB - Repeal of Land Sales Requirement	GEN					2,135	2,135										
1,195							2,415	2,415			322	322						
1,196																		
1,197																		
1,198																		
1,199	Total With FY 2011 Spending:						439,551	436,514	876,065		329,243	272,715	601,958				555,226	