

State Government Budget -Supplemental Recommendations - Change Items Only

(Dollars in thousands)

Budget Balancing Actions: Chapter 215, Art. 12 and 1st Special Session Chap 1, Art. 12

Pension Bill: Chapter 359; Jobs Bill: Chapter 216; Economic Dev Bill: Chapter 347

	2010 Session Actions			2010 Session Actions Tails		
	FY 2010	FY 2011	FY 2010-11	FY 2012	FY 2013	FY 2012-13
1 General Fund Expenditure Changes						
2 Legislature						
3 Senate - Chap 215		(445)	(445)	(445)	(445)	(890)
4 House of Representatives - Chap 215		(599)	(599)	(599)	(599)	(1,198)
5 Legislative Coordinating Commission (LCC) - Chap 215	(221)	(308)	(529)	(308)	(308)	(616)
6 LCC Study (State Regulation Affecting Small Business Start-ups) - Chap 347		65	65			
7 <i>total Legislature - Operating Budget</i>	(221)	(1,287)	(1,508)	(1,352)	(1,352)	(2,704)
8 Carryforward Reduction						
9 Senate - Chap 215	(205)	(223)	(428)			
10 House of Representatives - Chap 215	(395)	(299)	(694)			
11 Legislative Coordinating Commission (LCC) - Chap 215		(154)	(154)			
12 <i>total Legislature - Carryforward Reduction</i>	(600)	(676)	(1,276)			
13 <i>total Legislature</i>	(821)	(1,963)	(2,784)	(1,352)	(1,352)	(2,704)
14 Governor's Office						
15 Operating Budget - Chap 215	(64)	(146)	(210)	(146)	(146)	(292)
16 Operating Budget - SS1 Chap 1	(81)	(81)	(162)	(81)	(81)	(162)
17 Unallotment Ratification Tails (FY 12-13)						
18 <i>total Governor's Office</i>	(145)	(227)	(372)	(227)	(227)	(454)
19 State Auditor - Chap 215	(32)	(78)	(110)	(78)	(78)	(156)
20 Attorney General - Chap 215	(436)	(954)	(1,390)	(954)	(954)	(1,908)
21 Secretary of State - Chap 215	(104)	(250)	(354)	(250)	(250)	(500)
22 Campaign Finance & Public Disclosure Board - Chap 215	(28)	(8)	(36)	(22)	(22)	(44)
23 Investment Board - Chap 215	(2)	(5)	(7)	(5)	(5)	(10)
24 Enterprise Technology Office						
25 Operating Budget - Chap 215	(111)	(169)	(280)	(169)	(169)	(338)
26 Operating Budget - SS1 Chap 1	(130)	(130)	(260)	(130)	(130)	(260)
27 Unallotment Ratifications Tails (FY 12-13)						
28 <i>total Enterprise Technology Office</i>	(241)	(299)	(540)	(299)	(299)	(598)
29 Administrative Hearings						
30 Operating Budget - Chap 215	(8)	(8)	(16)	(8)	(8)	(16)
31 Transfer Implied Consent (District Court Budget Savings)						
32 <i>total Administrative Hearings</i>	(8)	(8)	(16)	(8)	(8)	(16)
33 Administration						
34 Operating Budget - Chap 215		(411)	(411)	(442)	(442)	(884)
35 Operating Budget - SS1 Chap 1	(100)	(200)	(300)	(200)	(200)	(400)
36 Unallotment Ratification Tails (FY 12-13)						
37 Self Advocacy Network Grant (\$127k/yr) Gov 6% - Chap 215		(8)	(8)	(8)	(8)	(16)
38 <i>total Administration</i>	(100)	(619)	(719)	(650)	(650)	(1,300)
39 Capitol Area Architect Board - Chap 215	(6)	(11)	(17)	(11)	(11)	(22)
40 Minnesota Management & Budget (MMB)						
41 Operating Budget - Chap 215	(386)	(599)	(985)	(599)	(599)	(1,198)

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Pension Bill: Chapter 359; Jobs Bill: Chapter 216; Economic Dev Bill: Chapter 347

	2010 Session Actions			2010 Session Actions Tails		
	FY 2010	FY 2011	FY 2010-11	FY 2012	FY 2013	FY 2012-13
42 Operating Budget - SS1 Chap 1	(459)	(459)	(918)	(459)	(459)	(918)
43 Unallotment Ratification Tails (FY 12-13)						
44 <i>total Minnesota Management & Budget (MMB)</i>	(845)	(1,058)	(1,903)	(1,058)	(1,058)	(2,116)
45 Contingent Account (MMB Non-Operating):ARRA Contingency Chap 215	(750)		(750)			
46 Revenue Department						
47 Operating Budget (compliance support only) - Chap 215	(768)	(1,270)	(2,038)	(1,270)	(1,270)	(2,540)
48 Operating Budget (compliance support only) - SS1 Chap 1	(924)	(950)	(1,874)	(950)	(950)	(1,900)
49 Small Business Investment Report - Chap 216					100	100
50 Unallotment Ratification Tails (FY 12-13)						
51 Tax Compliance 4:1 - Chap 215		6,727	6,727	6,727	6,727	13,454
52 Tax Preparer E-file Requirements - Chap 215		(78)	(78)	(78)	(78)	(156)
53 <i>total Revenue Department</i>	(1,692)	4,429	2,737	4,429	4,529	8,958
54 MN Amateur Sports Commission - Chap 215	(4)	(9)	(13)	(9)	(9)	(18)
55 Council on Black Minnesotans - Chap 215	(5)	(9)	(14)	(9)	(9)	(18)
56 Council on Chicano-Latino Affairs - Chap 215	(6)	(9)	(15)	(9)	(9)	(18)
57 Council on Asian-Pacific Minnesotans - Chap 215	(5)	(8)	(13)	(8)	(8)	(16)
58 Council on Indian Affairs - Chap 215	(9)	(14)	(23)	(14)	(14)	(28)
59 Minneapolis Employees Retirement (MERF) Additional Aid - Chap 359				13,750	13,750	27,500
60 All Agencies: Additional 3% Operating Budget Reduction - Chap 215		(3,000)	(3,000)	(3,000)	(3,000)	(6,000)
61 All Agencies: State Agency Positions Eliminated - Article 12						
62						
63 <i>subtotal expenditure changes:</i>	(5,239)	(4,100)	(9,339)	10,216	10,316	20,532
64						
65 General Fund Revenue Changes - Chap 215 unless noted						
66 Administration - Transfer Contributed Capital (Central Stores)	209	31	240			
67 Administration - Transfer from Special Revenue	7		7			
68 Administration - Recycling Revenue Loss		(115)	(115)	(115)	(115)	(230)
69 Administration - Transfer Contributed Capital (Central Stores)-SS1 Chap 1	162		162			
70 Secretary of State - Fee Loss - Chap. 379		(2)	(2)	(2)	(2)	(4)
71 Gambling Control Board - Transfer from Other Funds						
72 Gambling Control - Reduction Problem Gambling Grant Impact \$225/yr						
73 Governor's Office - Transfer from Special Revenue	10	32	42			
74 Lottery - New Game (In February 2010 Forecast)						
75 MN Management & Budget - Transfer from Special Revenue	9	11	20			
76 Racing Commission - Transfer from Special Revenue Fund	19	29	48			
77 Revenue: Additional Tax Compliance		26,865	26,865	26,865	26,865	53,730
78 <i>subtotal revenue changes:</i>	416	26,851	27,267	26,748	26,748	53,496
79						
80 Net General Fund Change:	(5,655)	(30,951)	(36,606)	(16,532)	(16,432)	(32,964)
81						
82						
83						

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(Dollars in thousands)

Budget Balancing Actions: Chapter 215, Art. 12 and 1st Special Session Chap 1, Art. 12

Pension Bill: Chapter 359; Jobs Bill: Chapter 216; Economic Dev Bill: Chapter 347

	2010 Session Actions			2010 Session Actions Tails		
	FY 2010	FY 2011	FY 2010-11	FY 2012	FY 2013	FY 2012-13
84 Non-General Fund Changes - Chap 215 unless noted						
85						
86 Special Revenue Fund						
87 Transfers to General Fund from Various Agencies	(45)	(72)	(117)			
88 Transfer from Governors Office Special Revenue						
89 to Support Our Troops Account						
90 Net special revenue changes:	(45)	(72)	(117)			
91						
92 Central Stores						
93 Contributed Capital Transferred to General Fund	(209)	(31)	(240)			
94 Contributed Capital Transferred to General Fund	(162)		(162)			
95						
96 Health Care Access Fund						
97 Legislature - Reduction to Health Care Access Commission						
98 Revenue Department - Operating Budget Reduction						
99 Net Health Care Access changes:						
100						
101 Lottery Cash Flow						
102 Problem Gambling Grant Reduction (increases Lottery net proceeds)						
103						
104 Environmental Trust Fund						
105 Problem Gambling Grant Reduction - Increase from Lottery net proceeds						
106						
107 Article 12: SF 3223						
108 All Agencies: State Agency Positions Eliminated (returned to other funds)						
109						
110 Total Non-General Fund Changes	(416)	(103)	(519)			
111						
112 GENERAL FUND RECONCILIATION						
113 February 2010 Forecast General Fund w/o Unallotment(<i>direct,carryforward,open</i>)	323,405	318,980	642,385	323,798	326,498	650,296
114 Appropriation Changes	(5,239)	(4,100)	(9,339)	10,216	10,316	20,532
115 sub-total General Fund	318,166	314,880	633,046	334,014	336,814	670,828
116 New General Fund Revenue Changes gain/(loss)	416	26,851	27,267	26,748	26,748	53,496
117 Total Net STATE GOVERNMENT General Fund Spending	317,750	288,029	605,779	307,266	310,066	617,332
118						
119 Total Net GENERAL FUND Change (<i>Appropriation and Revenue Changes</i>)			(36,606)			(32,964)

State Government Budget - Detail

General Fund: (Direct, Open Appropriations and Revenue Changes) Non-General Fund: Changes

(all dollars in thousands) (Governor Rec Changes to February 2010 Forecast includes 3/11 Revised Recs) February 2010 Forecast - Unallotments Removed

Note: FY 10 reductions on unspent operating dollars as of 12/31/09, FY 11 on operating appropriations

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb Forecast w/ Unallot Reversal			Tails-Forecast February 2010			2010 Session Actions			2010 Session Actions		
		FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
STATE GOVERNMENT AGENCIES													
Legislature													
Senate	GEN	22,269	22,269	44,538	22,269	22,269	44,538	22,269	22,269	44,538	22,269	22,269	44,538
House of Representatives	GEN	29,940	29,940	59,880	29,940	29,940	59,880	29,940	29,940	59,880	29,940	29,940	59,880
Legislative Coordinating Commission	GEN	15,424	15,398	30,822	15,398	15,398	30,796	15,424	15,398	30,822	15,398	15,398	30,796
sub-total direct	GEN	67,633	67,607	135,240	67,607	67,607	135,214	67,633	67,607	135,240	67,607	67,607	135,214
Operating Budget Reduction 10 Chap 215													
Senate Allocation 10 Chap 215									(445)	(445)	(445)	(445)	(890)
House of Representatives Allocation 10 Chap 215									(599)	(599)	(599)	(599)	(1,198)
Legislative Coordinating Com Allocation 10 Chap 215								(221)	(308)	(529)	(308)	(308)	(616)
total Operating Budget Reduction	GEN							(221)	(1,352)	(1,573)	(1,352)	(1,352)	(2,704)
LCC Study (Regulation & Small Business Start-Ups) -10 Chap 347	GEN								65	65			
total direct	GEN		67,607	135,240	67,607	67,607	135,214	67,412	66,320	133,732	66,255	66,255	132,510
Carry-Forward	G-CF	9,219		9,219				9,219		9,219			
Senate Allocation 10 Chap 215	G-CF							(205)	(223)	(428)			
House of Representatives Allocation 10 Chap 215	G-CF							(395)	(299)	(694)			
Legislative Coordinating Com Allocation 10 Ch 215	G-CF								(154)	(154)			
total Gov 6% Carry-Forward Reduction	G-CF							(600)	(676)	(1,276)			
sub-total C/F	G-CF	9,219						8,619	(676)	7,943			
Total Legislature		76,852	67,607	144,459	67,607	67,607	135,214	76,031	65,644	141,675	66,255	66,255	132,510
Governor's Office	GEN							3,590	3,590	7,180	3,590	3,590	7,180
Operating Budget Reduction 10 Chap 215	GEN							(64)	(146)	(210)	(146)	(146)	(292)
Operating Budget Reduction 10 1SS Chap 1	GEN							(81)	(81)	(162)	(81)	(81)	(162)
Unallotment Ratification Tails - GOV rec	GEN												
Total Governor's Office	GEN	3,590	3,590	7,180	3,590	3,590	7,180	3,445	3,363	6,808	3,363	3,363	6,726
State Auditor	GEN	9,858	9,178	19,036	9,178	9,178	18,356	9,858	9,178	19,036	9,178	9,178	18,356
Operating Budget Reduction 10 Chap. 215	GEN							(32)	(78)	(110)	(78)	(78)	(156)
sub-total direct	GEN							9,826	9,100	18,926	9,100	9,100	18,200
Carry-Forward	G-CF	384		384				384		384			
Total State Auditor		10,242	9,178	19,420	9,178	9,178	18,356	10,210	9,100	19,310	9,100	9,100	18,200
Attorney General	GEN							23,158	23,158	46,316	23,158	23,158	46,316
Operating Budget Reduction 10 Chap 215	GEN							(436)	(954)	(1,390)	(954)	(954)	(1,908)
Total Attorney General	GEN	23,158	23,158	46,316	23,158	23,158	46,316	22,722	22,204	44,926	22,204	22,204	44,408
Secretary of State	GEN							5,910	5,909	11,819	5,909	5,909	11,818
Operating Budget Reduction 10 Chap 215	GEN							(104)	(250)	(354)	(250)	(250)	(500)
Total Secretary of State	GEN	5,910	5,909	11,819	5,909	5,909	11,818	5,806	5,659	11,465	5,659	5,659	11,318
Campaign Finance and Public Disclosure Board	GEN							748	748	1,496	748	748	1,496
Operating Budget Reduction 10 Chap 215	GEN							(28)	(8)	(36)	(22)	(22)	(44)
Total Campaign Finance and Public Disclosure Bd	GEN	748	748	1,496	748	748	1,496	720	740	1,460	726	726	1,452
Campaign Financing (Open General Fund)	OGF	150	3,370	3,520	150	3,370	3,520	150	3,370	3,520	150	3,370	3,520
Investment Board	GEN							151	151	302	151	151	302
Operating Budget Reduction 10 Chap 215	GEN							(2)	(5)	(7)	(5)	(5)	(10)

State Government Budget - Detail

General Fund: (Direct, Open Appropriations and Revenue Changes) Non-General Fund: Changes

(all dollars in thousands)

(Governor Rec Changes to February 2010 Forecast includes 3/11 Revised Recs) February 2010 Forecast - Unallotments Removed

Note: FY 10 reductions on unspent operating dollars as of 12/31/09, FY 11 on operating appropriations

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb Forecast w/ Unallot Reversal			Tails-Forecast February 2010			2010 Session Actions			2010 Session Actions		
		FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
Total Investment Board	GEN	151	151	302	151	151	302	149	146	295	146	146	292
Administrative Hearings	GEN							405	275	680	405	275	680
Operating Budget Reduction 10 Chap 215	GEN							(8)	(8)	(16)	(8)	(8)	(16)
Transfer of Implied Consent Jurisdiction (Dist Court Impact)	GEN												
Total Administrative Hearings	GEN	405	275	680	405	275	680	397	267	664	397	267	664
Office of Enterprise Technology	GEN							5,758	5,758	11,516	5,758	5,758	11,516
Operating Budget Reduction 10 Chap 215	GEN							(111)	(169)	(280)	(169)	(169)	(338)
Operating Budget Reduction 10 1SS Chap 1	GEN							(130)	(130)	(260)	(130)	(130)	(260)
Unallotment Ratification Tails - GOV rec	GEN												
Total Office of Enterprise Technology	GEN	5,758	5,758	11,516	5,758	5,758	11,516	5,517	5,459	10,976	5,459	5,459	10,918
Department of Administration													
Government & Citizen Services	GEN	17,847	17,766	35,613	17,766	17,766	35,532	17,847	17,766	35,613	17,766	17,766	35,532
Administrative Management	GEN	1,876	1,851	3,727	1,851	1,851	3,702	1,876	1,851	3,727	1,851	1,851	3,702
sub-total direct	GEN	19,723	19,617	39,340	19,617	19,617	39,234	19,723	19,617	39,340	19,617	19,617	39,234
Operating Budget Reduction 10 Chap 215	GEN								(411)	(411)	(442)	(442)	(884)
Self-Advocacy Network Grant Gov 6% (\$127k/yr) 10 Chap 2	GEN								(8)	(8)	(8)	(8)	(16)
Operating Budget Reduction 10 1SS Chap 1	GEN							(100)	(200)	(300)	(200)	(200)	(400)
Unallotment Ratification Tails - GOV rec	GEN												
total direct	GEN	19,723	19,617	39,340	19,617	19,617	39,234	19,623	18,998	38,621	18,967	18,967	37,934
Carry-Forward	G-CF	929		929				929		929			
Totals - Department of Administration		20,652	19,617	40,269	19,617	19,617	39,234	20,552	18,998	39,550	18,967	18,967	37,934
WCRA Open General Fund	OGF	875	2,468	3,343	1,942	1,990	3,932	875	2,468	3,343	1,942	1,990	3,932
CAAP Board	GEN	354	354	708	354	354	708	354	354	708	354	354	708
Operating Budget Reduction 10 Chap 215	GEN							(6)	(11)	(17)	(11)	(11)	(22)
total direct	GEN	354	354		354	354	708	348	343	691	343	343	686
Carry-Forward	G-CF	13		13				13		13			
Totals - CAAPB		367	354	721	354	354	708	361	343	704	343	343	686
MN Management and Budget (MMB)	GEN							20,718	20,218	40,936	20,218	20,218	40,436
Operating Budget Reduction 10 Chap 215	GEN							(386)	(599)	(985)	(599)	(599)	(1,198)
Operating Budget Reduction 10 1SS Chap 1	GEN							(459)	(459)	(918)	(459)	(459)	(918)
Unallotment Ratification Tails - GOV rec	GEN												
total direct:	GEN	20,718	20,218	40,936	20,218	20,218	40,436	19,873	19,160	39,033	19,160	19,160	38,320
Carry-Forward	G-CF	700		700				700		700			
Totals - MMB		21,418	20,218	41,636	20,218	20,218	40,436	20,573	19,160	39,733	19,160	19,160	38,320
MMB Open Appropriations:													
Indirect Costs Receipts Offset	OGF	(14,964)	(13,700)	(28,664)	(14,000)	(14,000)	(28,000)	(14,964)	(13,700)	(28,664)	(14,000)	(14,000)	(28,000)
MMB Non-Operating	OGF	4,237	4,191	8,428	4,191	4,191	8,382	4,237	4,191	8,428	4,191	4,191	8,382
SWIFT (Acctg & Procurement System) - Statutory	OGF	3,548	3,546	7,094	10,054	10,054	20,108	3,548	3,546	7,094	10,054	10,054	20,108
Department of Revenue													
Minnesota Tax System Management	GEN	100,012	102,581	202,593	102,581	102,581	205,162	100,012	102,581	202,593	102,581	102,581	205,162
Debt Collection Management	GEN	24,497	25,356	49,853	25,356	25,356	50,712	24,497	25,356	49,853	25,356	25,356	50,712
09 Chap 126 Claims	GEN	1		1				1		1			
sub-total direct	GEN							124,510	127,937	252,447	127,937	127,937	255,874

State Government Budget - Detail

2010 Session Budget Reduction Bills - Chap. 215, Art. 12 and 1st Spec. Session Chap. 1, Art 12; Pension Bill - Chap. 359

General Fund: (Direct, Open Appropriations and Revenue Changes) Non-General Fund: Changes

(all dollars in thousands)

(Governor Rec Changes to February 2010 Forecast includes 3/11 Revised Recs) February 2010 Forecast - Unallotments Removed

Note: FY 10 reductions on unspent operating dollars as of 12/31/09, FY 11 on operating appropriations

AGENCY/PROGRAM	Fund Name	Feb Forecast w/ Unallot Reversal			Tails-Forecast February 2010			2010 Session Actions			2010 Session Actions		
		FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
BASE SPENDING/DECISION ITEMS													
101 Operating Budget Reduction (Compliance Support) 10 Chap 215	GEN							(768)	(1,270)	(2,038)	(1,270)	(1,270)	(2,540)
102 Tax Compliance Initiative (4:1 return - nets \$20.1m) 10 Chap 215	GEN								6,727	6,727	6,727	6,727	13,454
103 Tax Preparer E-file Requirements 10 Chap 215	GEN								(78)	(78)	(78)	(78)	(156)
104 Operating Budget Reduction 10 1SS Chap 1	GEN							(924)	(950)	(1,874)	(950)	(950)	(1,900)
105 Small Business Investment Report 10 Chap 216	GEN											100	100
106 Unallotment Ratification Tails - GOV rec	GEN												
107 Total Department of Revenue Direct:	GEN	124,510	127,937	252,447	127,937	127,937	255,874	122,818	132,366	255,184	132,366	132,466	264,832
108 Revenue Open Appropriations													
109 Collections, Seized Property, Recording Fees	OGF	1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800
110 Integrated Tax System - Statutory	OGF	855	853	1,708	2,519	2,519	5,038	855	853	1,708	2,519	2,519	5,038
111													
112 MN Amateur Sports Commission (MASC)	GEN							270	270	540	270	270	540
113 Operating Budget Reduction 10 Cahp 215	GEN							(4)	(9)	(13)	(9)	(9)	(18)
114 Total MN Amateur Sports Commission (MASC)	GEN	270	270	540	270	270	540	266	261	527	261	261	522
115													
116 Council on Black Minnesotans	GEN				316	316	632	316	316	632	316	316	632
117 Operating Budget Reduction 10 Chap 215	GEN							(5)	(9)	(14)	(9)	(9)	(18)
118 Total Council on Black Minnesotans	GEN	316	316	632	316	316	632	311	307	618	307	307	614
119													
120 Council on Chicano-Latino Affairs	GEN				298	298	596	298	298	596	298	298	596
121 Operating Budget Reduction 10 Chap 215	GEN							(6)	(9)	(15)	(9)	(9)	(18)
122 Total Council on Chicano-Latino Affairs	GEN	298	298	596	298	298	596	292	289	581	289	289	578
123													
124 Council on Asian-Pacific Minnesotans	GEN				275	275	550	275	275	550	275	275	550
125 Operating Budget Reduction 10 Chap 215	GEN							(5)	(8)	(13)	(8)	(8)	(16)
126 Total Council on Asian-Pacific Minnesotans	GEN	275	275	550	275	275	550	270	267	537	267	267	534
127													
128 Council on Indian Affairs.	GEN				500	500	1,000	500	500	1,000	500	500	1,000
129 Operating Budget Reduction 10 Chap 215	GEN							(9)	(14)	(23)	(14)	(14)	(28)
130 Total Council on Indian Affairs	GEN	500	500	1,000	500	500	1,000	491	486	977	486	486	972
131													
132 Contingent Accounts	GEN							1,250		1,250	500		500
133 Eliminate ARRA Contingency Fund 10 Chap 215	GEN							(750)		(750)			
134 Total Contingent Accounts	GEN	1,250		1,250	500		500	500		500	500		500
135													
136 Tort Claims	GEN	161	161	322	161	161	322	161	161	322	161	161	322
137													
138 Minnesota State Retirement System													
139 Legislators Retirement	OGF	1,889	1,937	3,826	1,985	2,035	4,020	1,889	1,937	3,826	1,985	2,035	4,020
140 Constitutional Officers Retirement	OGF	457	468	925	480	492	972	457	468	925	480	492	972
141 Total MSRS General Fund:	OGF	2,346	2,405	4,751	2,465	2,527	4,992	2,346	2,405	4,751	2,465	2,527	4,992
142 Minneapolis Employees Retirement (MERF)	OGF	9,000	9,000	18,000	9,000	9,000	18,000	9,000	9,000	18,000	9,000	9,000	18,000
143 MERF Additional Aid 10 Chap 359	OGF										13,750	13,750	27,500
144 Total Minneapolis Employees Retirement (MERF)	OGF	9,000	9,000	18,000	9,000	9,000	18,000	9,000	9,000	18,000	22,750	22,750	45,500
145 Teachers Retirement Association													
146 1st Class Cities - Teachers State Aid	OGF	18,627	18,627	37,254	18,627	18,627	37,254	18,627	18,627	37,254	18,627	18,627	37,254
147													
148 All State Agencies Reduction													
149 Additional 3% Operating Budget Reduction 10 Chap 215	GEN								(3,000)	(3,000)	(3,000)	(3,000)	(6,000)

State Government Budget - Detail

General Fund: (Direct, Open Appropriations and Revenue Changes) Non-General Fund: Changes

(all dollars in thousands)

(Governor Rec Changes to February 2010 Forecast includes 3/11 Revised Recs) February 2010 Forecast - Unallotments Removed

Note: FY 10 reductions on unspent operating dollars as of 12/31/09, FY 11 on operating appropriations

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb Forecast w/ Unallot Reversal			Tails-Forecast February 2010			2010 Session Actions			2010 Session Actions			
		FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	
150 State Agency Positions Abolished - Art. 12	GEN													
151 total all state agencies reductions	GEN								(3,000)	(3,000)	(3,000)	(3,000)	(6,000)	
152														
153														
154 TOTAL REVENUE AND EXPENDITURES														
155 GENERAL FUND REVENUE CHANGES - 10 Chap 215 unless noted														
156 Secretary of State														
157 Fee Loss - 10 Chap 379	GEN								(2)	(2)	(2)	(2)	(4)	
158 Administration:														
159 Transfer Contributed Capital (Central Stores)	GEN							209	31	240				
160 Transfer Special Revenue	GEN							7		7				
161 Recycling Revenue Loss	GEN								(115)	(115)	(115)	(115)	(230)	
162 Transfer Contributed Capital (Central Stores) SS1 Chap 1	GEN							162		162				
163 Gambling Control Board														
164 Transfer Special Revenue Operating Budget Reduction	GEN													
165 Problem Gambling Grant Reduced (\$225k grant)	GEN													
166 Governor's Office														
167 Transfer Special Revenue: Gov 3% & 6% Operating (\$702k/yr)	GEN							10	32	42				
168 State Lottery														
169 New Game Revenue (In February 2010 Forecast)	GEN													
170 MN Management & Budget														
171 Transfer Special Revenue	GEN							9	11	20				
172 Racing Commission														
173 Transfer Special Revenue Operating Budget Reduction	GEN							19	29	48				
174 Revenue Dept														
175 Additional Tax Compliance (4:1 return)	GEN								26,865	26,865	26,865	26,865	53,730	
176 TOTAL GENERAL FUND NEW REVENUE (loss) or gain								416	26,851	27,267	26,748	26,748	53,496	
177														
178 GENERAL FUND EXPENDITURES														
179 Direct General Fund	GEN	285,586	286,320	571,906	286,950	286,320	573,270	280,947	285,896	566,843	286,416	285,886	572,302	
180 Agency General Reductions	GEN								(3,000)	(3,000)	(3,000)	(3,000)	(6,000)	
181 Carry-Forward	GF-C	11,245		11,245				10,645	(676)	9,969				
182 Open General Fund	OGF	26,574	32,660	59,234	36,848	40,178	77,026	26,574	32,660	59,234	50,598	53,928	104,526	
183 GENERAL FUND APPROPRIATION TOTALS		323,405	318,980	642,385	323,798	326,498	650,296	318,166	314,880	633,046	334,014	336,814	670,828	
188														
189 NET GENERAL FUND CHANGE (gain) or loss														
190 (Appropriation Change and New Revenue)										(36,606)			(32,964)	
191														
192 NON-GENERAL FUND CHANGES														
193 10 Chap 215 unless noted														
194 Special Revenue Fund														
195 Transfers to General Fund from Various Agencies								(45)	(72)	(117)				
196 Transfer from Governors Office Special Revenue to Support Our Troops Account														
197														
198														
199 Central Stores														
200 Contributed Capital Transferred to General Fund								(209)	(31)	(240)				
201 Contributed Capital Transferred to General Fund SS1 Chap 1								(162)		(162)				
202														

State Government Budget - Detail

2010 Session Budget Reduction Bills - Chap. 215, Art. 12 and 1st Spec. Session Chap. 1, Art 12; Pension Bill - Chap. 359

General Fund: (Direct, Open Appropriations and Revenue Changes) Non-General Fund: Changes

(all dollars in thousands) (Governor Rec Changes to February 2010 Forecast includes 3/11 Revised Recs) February 2010 Forecast - Unallotments Removed

Note: FY 10 reductions on unspent operating dollars as of 12/31/09, FY 11 on operating appropriations

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb Forecast w/ Unallot Reversal			Tails-Forecast February 2010			2010 Session Actions			2010 Session Actions		
		FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
203 Health Care Access Fund													
204 Legislature - Reduction to Health Care Access Com													
205 Revenue Dept - Operating Budget Reduction													
206													
207 Lottery Cash Flow													
208 Problem Gambling Grant Reduction													
209 <i>(increases Lottery net proceeds)</i>													
210													
211 Environmental Trust Fund													
212 Problem Gambling Grant Reduction													
213 <i>(increase from Lottery net proceeds)</i>													
214													
215 All State Agencies Reduction													
216 State Agency Positions Abolished - Art. 12 (returned to funds)													
217													
218 Total Non-General Fund Changes								(416)	(103)	(519)			