

SENATE and HOUSE STATE GOVERNMENT and VETERANS BUDGET

SF 1047 as passed Senate and House

BUDGET RECOMMENDATION CHANGE ITEMS

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	GOVERNOR			SENATE Recs: SF 1047 2E			HOUSE Recs: SF 1047 2UE			Senate / House
		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	
<u>LEGISLATURE</u>											
SENATE											
Operating Budget Reduction Gov Sen 5% / House 8%	GEN	(1,091)	(1,091)	(2,182)	(1,091)	(1,091)	(2,182)	(1,756)	(1,756)	(3,512)	1,330
HOUSE											
Operating Budget Reduction Gov Sen House 5%	GEN	(1,467)	(1,467)	(2,934)	(1,467)	(1,467)	(2,934)	(1,467)	(1,467)	(2,934)	
LEGISLATIVE COORDINATING COMMISSION											
SF 146 / HF 2 Zero Based Budgeting/Sunset Commission	GEN				120	120	240				
Operating Budget Reduction Gov 5% / Sen 15% / House 10%	GEN	(755)	(755)	(1,510)	(2,263)	(2,263)	(4,526)	(1,509)	(1,509)	(3,018)	(1,508)
<i>total Legislature</i>		(3,313)	(3,313)	(6,626)	(4,701)	(4,701)	(9,402)	(4,732)	(4,732)	(9,464)	62
<u>Constitutional Offices</u>											
GOVERNOR											
Operating Budget Reduction Gov 5% / Sen 15% / House 8%	GEN	(168)	(168)	(336)	(504)	(504)	(1,008)	(266)	(266)	(532)	(476)
STATE AUDITOR											
Operating Budget Reduction Sen 20% / House 12%	GEN Revenue				(1,820)	(1,820)	(3,640)	(1,136)	(1,136)	(2,272)	(1,368)
ATTORNEY GENERAL											
Operating Budget Reduction Gov 5% / Sen 15% / House 12%	GEN	(1,110)	(1,110)	(2,220)	(3,331)	(3,331)	(6,662)	(2,771)	(2,771)	(5,542)	(1,120)
SECRETARY OF STATE											
Operating Budget Reduction Sen 15% / House 8%	GEN				(849)	(849)	(1,698)	(466)	(466)	(932)	(766)
<u>State Agencies</u>											
CAMPAIGN FINANCE & PUBLIC DISCLOSURE BD											
Operating Budget Reduction Sen 5% / House 10%	GEN				(36)	(36)	(72)	(72)	(72)	(144)	72
INVESTMENT BOARD											
Operating Budget Reduction Sen 5% / House 10%	GEN				(7)	(7)	(14)	(14)	(14)	(28)	14
ADMINISTRATIVE HEARINGS											
Operating Budget Reduction Sen 5% / House 10%	GEN				(13)	(13)	(26)	(33)	(33)	(66)	40
OFFICE OF TECHNOLOGY											
Operating Budget Reduction Gov 5% / Sen 15% / House 15%	GEN	(273)	(273)	(546)	(819)	(819)	(1,638)	(818)	(818)	(1,636)	(2)

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		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	
ADMINISTRATION											
Operating Budget Reduction Gov 5% / Sen 15% / House 13%	GEN		(115)	(115)	(2,809)	(2,809)	(5,618)	(2,341)	(2,341)	(4,682)	(936)
Transfer EQB to MPCA	GEN	(551)	(551)	(1,102)							
Increase in SmART Funding	GEN	145	145	290							
<i>total Admin</i>	GEN	(406)	(521)	(927)	(2,809)	(2,809)	(5,618)	(2,341)	(2,341)	(4,682)	(936)
PUBLIC BROADCASTING											
Public Television Reduction Sen 20% / House 10%	GEN				(261)	(261)	(522)	(111)	(111)	(222)	(300)
MPR Reduction Sen 68% / House 15%	GEN				(161)	(161)	(322)	(36)	(36)	(72)	(250)
AMPERS Reduction Sen 5%	GEN				(19)	(19)	(38)				(38)
Twin Cities Cable Channel Reduction Sen 100%	GEN				(16)	(16)	(32)				
<i>total Public Broadcasting</i>	GEN				(457)	(457)	(914)	(147)	(147)	(294)	(620)
CAPITOL AREA ARCHITECTURAL & PLANNING BD											
Operating Budget Reduction Sen 5%	GEN				(17)	(17)	(34)	(34)	(34)	(68)	34
MN MANAGEMENT BUDGET											
Results Management	GEN	250	250	500							
Task Force on Small Agencies & Bds	GEN	50		50							
SF 81: 15% by 2015 Early Retirement Actuarial Study	GEN				250		250				250
SF 146 Zero Based Budgeting/Sunset Commission	GEN				600	600	1,200				1,200
Operating Budget Reduction Gov 5% / Sen 15% / House 13%	GEN	(957)	(957)	(1,914)	(2,916)	(2,916)	(5,832)	(2,412)	(2,412)	(4,824)	(1,008)
<i>total MMB</i>	GEN	(657)	(707)	(1,364)	(2,066)	(2,316)	(4,382)	(2,412)	(2,412)	(4,824)	442
Gov Statewide Systems Billing Authority FY 14-15	SR <i>Revenue</i>										
REVENUE DEPARTMENT											
Operating Budget Reduction Gov 5% / Sen 9% / House 2%	GEN	(2,184)	(2,184)	(4,368)	(11,867)	(11,867)	(23,734)	(19,856)	(19,856)	(39,712)	15,978
House: Tax Analytics & Additional Compliance	GEN							11,504	23,269	34,773	(34,773)
Gov Tax Compliance Initiative	GEN <i>Revenue</i>	3,843	7,530	11,373							
<i>total Revenue</i>	GEN	1,659	5,346	7,005	(11,867)	(11,867)	(23,734)	(8,352)	3,413	(4,939)	(18,795)
GAMBLING CONTROL BOARD											
Gov Approp Realignment to Fee Revenue	SR	(200)	(200)	(400)	(200)	(200)	(400)	(200)	(200)	(400)	
SF 650 / HF 886 Problem Gambling Grant	LPF				225	225	450	225	225	450	
MN AMATEUR SPORTS COMMISSION											
Operating Budget Reduction Sen 5% / House 10%	GEN				(13)	(13)	(26)	(26)	(26)	(52)	26

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		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	
INDIAN AFFAIRS COUNCIL											
Operating Budget Reduction Sen 13% / House 15%	GEN				(64)	(64)	(128)	(73)	(73)	(146)	18
BLACK MINNESOTANS COUNCIL (transfers)											
Operating Budget Reduction Sen 20% / House 15%	GEN				(61)	(61)	(122)	(46)	(46)	(92)	(30)
CHICANO-LATINO AFFAIRS COUNCIL (transfers)											
Operating Budget Reduction Sen 20% / House 15%	GEN				(58)	(58)	(116)	(43)	(43)	(86)	(30)
ASIAN-PACIFIC MINNESOTANS COUNCIL (transfers)											
Operating Budget Reduction Sen 20% / House 15%	GEN				(53)	(53)	(106)	(40)	(40)	(80)	(26)
TRANSFER TO HUMANITIES CENTER											
Transfer Base Budgets After Reductions (except Indian Affairs)	GEN				(691)	(691)	(1,382)				(1,382)
<i>total COUNCILS</i>	GEN				(863)	(863)	(1,726)	(129)	(129)	(258)	(1,468)
EXPLORE MINNESOTA TOURISM											
1% Car Rental Tax Increase											
Dedicated to Marketing <i>transfer out</i>	GEN	Revenue	2,100	2,400	4,500						
(transferred to Special Revenue acct and spent from there by EMT)											
Film Jobs Production Program (Snowbate)	GEN		1,000	1,000	100		100				100
Operating Budget Reduction Gov 3% / Sen 15% / House 10%	GEN		(260)	(260)	(520)	(1,379)	(1,379)	(2,758)	(919)	(919)	(1,838)
<i>total ETM</i>	GEN		2,840	2,140	4,980	(1,279)	(1,379)	(2,658)	(919)	(919)	(1,838)
MN HISTORICAL SOCIETY											
Operating Budget Reduction Gov 5% / Sen 10% / House 12%	GEN				(2,202)	(2,202)	(4,404)	(2,571)	(2,571)	(5,142)	738
MN International Center Reduction Sen 10% / House 12%	GEN				(4)	(4)	(8)	(5)	(5)	(10)	2
MN Air Natl Guard Museum Reduction Sen 10% / House 12%	GEN				(2)	(2)	(2)	(2)	(2)	(2)	
Hockey Hall of Fame Reduction Sen 10% / House 12%	GEN				(7)	(7)	(14)	(9)	(9)	(18)	4
MN Military Museum Reduction Sen 10% / House 12%	GEN				(10)	(10)	(10)	(12)		(12)	2
Farm America Reduction Sen 10% / House 12%	GEN				(13)	(13)	(26)	(16)	(16)	(32)	6
<i>total Historical Society</i>	GEN		(804)	(804)	(1,608)	(2,238)	(2,226)	(4,464)	(2,615)	(2,601)	(5,216)
MN ARTS BOARD											
Operating Budget Reduction Gov 5% / Sen & House 20%	GEN		(417)	(417)	(834)	(1,668)	(1,668)	(3,336)	(1,668)	(1,668)	(3,336)
HUMANITIES CENTER											
Budget Reduction Sen 5% / House 10%	GEN				(13)	(13)	(26)	(25)	(25)	(50)	24
COUNCIL GRANTS:											
<i>BLACK MINNESOTANS COUNCIL</i> Reduction Sen 20%	GEN				246	246	492				

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		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	
93 CHICANO-LATINO AFFAIRS COUNCIL Reduction Sen 20%	GEN				231	231	462				
94 ASIAN-PACIFIC MN COUNCIL Reduction Sen 20%	GEN				214	214	428				
95 Appropriation Transfer for Councils sub-total - Sen 20%	GEN				691	691	1,382				
96 <i>total Humanities Center</i>	GEN				678	678	1,356	(25)	(25)	(50)	1,406
PUBLIC FACILITIES AUTHORITY											
97 Technical Grant Assistance Reduction Sen 5% / House 100%	GEN				(4)	(4)	(8)	(86)	(86)	(172)	164
SCIENCE MUSEUM OF MN											
99 Operating Budget Reduction Gov 2.5% / Sen 15% / House 15%	GEN	(30)	(30)	(60)	(178)	(178)	(356)	(178)	(178)	(356)	
CONTINGENT ACCOUNTS											
101 Reduction to GF contingent account appropriation	GEN							(400)		(400)	
MN STATE RETIREMENT SYSTEM											
102 Leg. Retirement - suspend appropriation for 2 years	GEN							(2,650)	(2,704)	(5,354)	
MILITARY AFFAIRS											
103 Tuition Reimbursement Increase	GEN	1,500	1,500	3,000	1,500	1,500	3,000	3,000		3,000	
VETERANS AFFAIRS											
104 21-Bed Specialty Care/Alzheimer's Unit	GEN		738	738		738	738		738	738	
105 (transferred to Special Revenue acct and spent from there)											
106 Adult Day Care Operational Funding	GEN		162	162		162	162		162	162	
107 (transferred to Special Revenue acct and spent from there)											
108 Two Year Cap on GI Bill Open Appropriation	GEN				(500)	(500)	(1,000)				(1,000)
109 Higher Education Veterans Programs SF 449	GEN	945	945	1,890	945	945	1,890	945	945	1,890	
110 <i>total Veterans Affairs</i>	GEN	945	1,845	2,790	445	1,345	1,790	945	1,845	2,790	(1,000)
111 MACV Grant from Support Our Troops Account	SR				100		100	100		100	
112 Change Earmarks for Homes Operations	SR										
113 <i>total Veterans Affairs</i>	SR				100		100	100		100	
EXPENDITURE CHANGES											
114 GENERAL FUND	GEN	(234)	3,488	3,254	(32,980)	(32,418)	(65,398)	(28,418)	(18,393)	(46,811)	(18,587)
115 SPECIAL REVENUE	SR	(200)	(200)	(400)	(100)	(200)	(300)	(100)	(200)	(300)	
116 LOTTERY PRIZE FUND	SLP				225	225	450	225	225	450	
117											

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		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	
EXECUTIVE & JUDICIAL (Senate only) AGENCIES REDUCTION & SAVINGS TRANSFER TO GENERAL FUND											
SF 81 / HF 4: 15% FTE Reduction by 2015 <i>(across the board appropriation reduction, Senate exempts State Patrol, House has 12% reduction in 1st Biennium)</i> <i>(exclusions for peace officers, Corrections, Military & Veterans Affairs not reflected)</i>	GEN				(22,288)	(49,487)	(71,775)	<i>Included in general reduction</i>			
SF 739 / HF 1024: Deputy & Asst Commissioner Reduction <i>(across the board appropriation reduction, Senate includes Leg Liaisons)</i>	GEN				(4,013)	(4,013)	(8,026)	<i>Included in general reduction</i>			
SF 805 SEGIP Healthcare Savings Account <i>(across the board appropriation reduction) updated fiscal note</i>	GEN				(43,211)	(101,255)	(144,466)				(144,466)
SF 811 / HF 1090: SEGIP Dependent Healthcare Audits <i>(Senate assumes immediate implementation)</i>	GEN				(1,726)	(3,451)	(5,177)	<i>Included in general reduction</i>			
SF 812 / HF 127: State Employee Salary Freeze <i>(across the board appropriation reduction)</i>	GEN				(4,931)	(14,825)	(19,756)	<i>Included in general reduction</i>			
SF 907: State Bldg Efficiency, Fleet Mgmt <i>(assumes implementation of SF 907 language in bill)</i>	GEN				(3,350)	(3,350)	(6,700)				(6,700)
SF 908 / HF 1234: Strategic Sourcing <i>(assumes implementation of SF 908 language in bill, House includes language but no costs/savings)</i>	GEN				(23,100)	(23,100)	(46,200)				(46,200)
House: General Reduction to all executive agencies <i>(achieved through salary freeze, workforce reductions, elimination of deputy/asst. cmsrs, SEGIP dependent audits, other reforms)</i>	GEN							(31,375)	(63,500)	(94,875)	94,875
<i>total Executive & Judicial Agencies reductions</i>	GEN				(102,619)	(199,481)	(302,100)	(31,375)	(63,500)	(94,875)	(207,225)
LEGISLATURE APPROPRIATION REDUCTIONS											
SF 805 SEGIP Healthcare Savings Account <i>updated fiscal note</i>	GEN				(2,007)	(4,702)	(6,709)				(6,709)
<i>total Legislature reduction</i>	GEN				(2,007)	(4,702)	(6,709)				(6,709)
TOTAL GENERAL APPROPRIATION REDUCTIONS	GEN				(104,626)	(204,183)	(308,809)	(31,375)	(63,500)	(94,875)	(213,934)
REVENUES/TRANSFERS											
STATE AUDITOR											
Audit Practice Revenue Loss	GEN				(1,284)	(1,284)	(2,568)				(2,568)
ADMINISTRATION											
Transfer Resource Recovery Funds	GEN	80		80	80		80				80
Transfer Office Supply Connections Funds	GEN	39		39	39		39				39

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		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	
155 Transfer Savings Monitoring Systems Funds	GEN	7		7	7		7				7
156 REVENUE DEPARTMENT											
157 Additional Tax Compliance	GEN	14,425	29,075	43,500							
158 subtotal revenue changes	GEN	14,551	29,075	43,626	(1,158)	(1,284)	(2,442)				(2,442)
159 REVENUE CHANGE BILLS											
160 SF 907: Tax Analytics	GEN				66,650	66,650	133,300				133,300
161 (assumes implementation of SF 907)											
162 HF 174: Tax Analytics	GEN							44,000	89,000	133,000	(133,000)
163 (assumes implementation HF 174 language in bill, House has \$34.8 appropriation to Revenue for this item)											
164 SF 755 / HF 864: Federal Offset Program - Unpaid Debt Collection	GEN				20,800	15,800	36,600	20,800	15,800	36,600	
165 (assumes implementation of SF 755 / HF 864 language in bill)											
166 total revenue from bills	GEN				87,450	82,450	169,900	64,800	104,800	169,600	300
167 TOTAL GENERAL FUND REVENUE gain/(loss)		14,551	29,075	43,626	86,292	81,166	167,458	64,800	104,800	169,600	(2,142)
171 EXPLORE MINNESOTA TOURISM											
172 1% Car Rental Tax Increase (not reflected in total revenue)	GEN	2,100	2,400	4,500							
173 (transferred to Special Revenue acct and spent from there by EMT)											
174 (tax revenue increase will be tracked in Tax Committee and spending tracked in State Gov't)											
176 NON-GENERAL FUND REVENUES gain/(loss)											
177 MN MANAGEMENT & BUDGET											
178 MMB- Increased Statewide Billing Authority FY 14-15	SR										
179 Admin - Fund Balance Transfers to General Fund	other	(126)		(126)	(126)		(126)				(126)
180 EMT - Car Rental Tax Transfer from General Fund	SR	2,100	2,400	4,500							
181 OET - Access Fee to State Info Infrastructure Prohibition	ISF				(170)	(170)	(340)	(170)	(170)	(340)	
182 TOTAL Non-GENERAL FUND REVENUE gain/(loss)		1,974	2,400	4,374	(296)	(170)	(466)	(170)	(170)	(340)	(126)
184 EXECUTIVE & JUDICIAL (Senate Only) AGENCIES Non-General Fund - estimated reductions from fiscal notes											
185 SF 81 / HF 4: 15% FTE Reduction by 2015	other				(47,361)	(105,159)	(152,520)	(78,011)	(173,061)	(251,072)	98,552
186 (across the board, Senate exempts State Patrol)											

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<i>(exclusions for peace officers, Corrections, Military & Veterans Affairs not reflected)</i>											
SF 739: Deputy & Asst Commissioner Reduction <i>(across the board, Senate includes Leg Liaisons)</i>	other				(3,369)	(3,369)	(6,738)	(2,089)	(2,089)	(4,178)	(2,560)
SF 805 SEGIP Healthcare Savings Account <i>(across the board) updated fiscal note</i>	other				(96,087)	(225,159)	(321,246)				(321,246)
SF 811 / HF 1090: SEGIP Dependent Healthcare Audits <i>(Senate assumes immediate implementation)</i>	other				(3,666)	(7,333)	(10,999)	5	(3,666)	(3,661)	(7,338)
SF 812 / HF 127: State Employee Salary Freeze <i>(across the board)</i>	other				(10,478)	(31,503)	(41,981)	(11,728)	(32,753)	(44,481)	2,500
TOTAL OTHER FUNDS SAVINGS					(160,961)	(372,523)	(533,484)	(91,823)	(211,569)	(303,392)	(230,092)
GENERAL FUND RECONCILIATION											
General Fund Base <i>(direct, open, statutory)</i>	GEN	453,836	459,086	912,922	453,836	459,086	912,922	453,836	459,086	912,922	
Expenditure/Spending Changes	GEN	(234)	3,488	3,254	(32,980)	(32,418)	(65,398)	(28,418)	(18,393)	(46,811)	(18,587)
Subtotal	GEN	453,602	462,574	916,176	420,856	426,668	847,524	425,418	440,693	866,111	(18,587)
General Appropriation Reductions	GEN				(104,626)	(204,183)	(308,809)	(31,375)	(63,500)	(94,875)	(213,934)
Subtotal General Fund Spending	GEN	453,602	462,574	916,176	316,230	222,485	538,715	394,043	377,193	771,236	(232,521)
Less Revenue Changes <i>gain/(loss)</i>	GEN	14,551	29,075	43,626	86,292	81,166	167,458	64,800	104,800	169,600	(2,142)
Net General Fund Spending	GEN	439,051	433,499	872,550	229,938	141,319	371,257	329,243	272,393	601,636	(230,379)
FY 2011 Changes:											
Secretary of State: Legal Fees	GEN		148	148	<i>Senate FY 11 expenditures</i>						
Secretary of State: County Reimbursement for Recount	GEN		2,016	2,016	<i>in SF 930, deficiency bill</i>				322	322	
MMB - Repeal of Land Sales Requirement	GEN										
total FY 2011 changes:			2,164	2,164					322	322	
NET General Fund with FY 2011 Spending		439,051	435,663	874,714	229,938	141,319	371,257	329,243	272,715	601,958	(230,701)