

H.F. 1671 - Supplemental Budget Bill - Summary

General Fund Spending

Accounts are organized by Conference Committee Structure, this is different than the House fiscal committee structure.
 Governor's FY 2012-13 recommendations for these budget areas include \$742.5 million of ratifying unallotment reductions.

	Gov FY 2010-11	Gov FY 2012-13	House FY 2010-11	House FY 2012-13	Senate FY 2010-11	Senate FY 2012-13	Conference FY 2010	Conference FY 2011	Conference FY 2010-11	Conference FY 2012	Conference FY 2013	Conference FY 2012-13
Higher Education Spending	-53,283	-305,482	-46,745	-93,490	-48,000	-98,822	1,427	-48,427	-47,000	-46,995	-46,995	-93,990
Higher Education Revenue	0	0	0	0	0	0	0	0	0	0	0	0
Higher Education Net (Art. 2)	-53,283	-305,482	-46,745	-93,490	-48,000	-98,822	1,427	-48,427	-47,000	-46,995	-46,995	-93,990
Environment Spending	-5,932	-12,315	-15,057	-14,026	-13,114	-15,546	-5,300	-7,457	-12,757	-7,046	-7,046	-14,092
Energy Spending	-112	-1,138	-1,112	-644	-1,732	-1,072	-890	-322	-1,212	-322	-322	-644
Environment Revenue **	7,349	716	1,503	716	3,348	96	1,326	9,967	11,293	358	358	716
Energy Revenue	3,020	178	48,658	50,178	33,725	55,178	4,993	17,514	22,507	89	89	178
Environment Net Subtotal (Art. 3)	-13,281	-13,031	-16,560	-14,742	-16,462	-15,642	-6,626	-17,424	-24,050	-7,404	-7,404	-14,808
Energy Net Subtotal (Art. 4)	-3,132	-1,316	-49,770	-50,822	-35,457	-56,250	-5,883	-17,836	-23,719	-411	-411	-822
Environment & Energy (Combined) Net	-16,413	-14,347	-66,330	-65,564	-51,919	-71,892	-12,509	-35,260	-47,769	-7,815	-7,815	-15,630
Agriculture & Veterans Spending	-2,818	-2,453	-5,654	-5,298	-8,000	-8,480	-2,780	-3,174	-5,954	-1,604	-1,604	-3,208
Agriculture & Veterans Revenue	1,046	0	1,046	0	0	0	0	1,046	1,046	0	2,092	2,092
Agriculture & Veterans Net (Art. 5 & 6)	-3,864	-2,453	-6,700	-5,298	-8,000	-8,480	-2,780	-4,220	-7,000	-1,604	-3,696	-5,300
Economic Development Spending	-13,678	-32,101	-7,906	-10,626	-8,556	-10,030	-2,531	-4,589	-7,120	-4,695	-4,695	-9,390
Economic Development Revenue	38,035	0	5,160	928	5,337	0	6,226	2,964	9,190	464	464	928
Economic Development Net (Art. 7-9)	-51,713	-32,101	-13,066	-11,554	-13,893	-10,030	-8,757	-7,553	-16,310	-5,159	-5,159	-10,318
Transportation Spending	-4,278	-9,040	-5,711	-9,100	-9,500	-13,000	0	-14,650	-14,650	-6,650	-6,650	-13,300
Transportation Revenue	843	-300	-150	-300	0	0	0	-150	-150	-150	-150	-300
Transportation Net (Art. 10)	-5,121	-8,740	-5,561	-8,800	-9,500	-13,000	0	-14,500	-14,500	-6,500	-6,500	-13,000
Public Safety Spending	-23,857	-34,042	-22,676	-33,758	-32,182	-45,308	-8,043	-14,608	-22,651	-16,208	-16,208	-32,416
Public Safety Revenue	12,066	0	13,247	242	7,318	0	7,683	5,089	12,772	17	17	34
Public Safety Net (Art. 11)	-35,923	-34,042	-35,923	-34,000	-39,500	-45,308	-15,726	-19,697	-35,423	-16,225	-16,225	-32,450
State Government Spending	-13,137	-20,952	-5,520	-2,688	-9,138	-11,086	-3,545	-2,345	-5,890	-1,714	-1,714	-3,428
State Government Revenue	27,276	53,500	27,329	53,500	28,103	53,730	254	26,853	27,107	26,750	26,750	53,500
State Government Net (Art. 12)	-40,413	-74,452	-32,849	-56,188	-37,241	-64,816	-3,799	-29,198	-32,997	-28,464	-28,464	-56,928
Total Spending Changes (w/o Taxes)	-117,095	-417,523	-110,381	-169,630	-130,222	-203,344	-21,662	-95,572	-117,234	-85,234	-85,234	-170,468
Total Revenue Changes (w/o Taxes)	89,635	54,094	96,793	105,264	77,831	109,004	20,482	63,283	83,765	27,528	29,620	57,148
Total Net Changes (w/o Taxes)	-206,730	-471,617	-207,174	-274,894	-208,053	-312,348	-42,144	-158,855	-200,999	-112,762	-114,854	-227,616
Taxes, Tax Aids & Credits Spending	-256,548	-1,012,334	-105,000	-201,084	-105,872	-203,096	0	-111,279	-111,279	-92,361	-102,404	-194,765
Taxes, Tax Aids & Credits Revenue	0	-9,330	0	-9,190	0	-9,350	0	0	0	-6,530	-2,660	-9,190
Taxes, Tax Aids & Credits Net (Art. 13)	-256,548	-1,003,004	-105,000	-191,894	-105,872	-193,746	0	-111,279	-111,279	-85,831	-99,744	-185,575
Total Spending Changes	-373,643	-1,429,857	-215,381	-370,714	-236,094	-406,440	-21,662	-206,851	-228,513	-177,595	-187,638	-365,233
Total Revenue Changes	89,635	44,764	96,793	96,074	77,831	99,654	20,482	63,283	83,765	20,998	26,960	47,958
Total Net Changes	-463,278	-1,474,621	-312,174	-466,788	-313,925	-506,094	-42,144	-270,134	-312,278	-198,593	-214,598	-413,191

** Repayment of the transfer from the Closed Landfill Investmetn Fund creates a \$8 million plus interest cost in FY 2014-15.

Marx 3/28/2010

1 Higher Education - HF1671/SF3223
 2 2010 Legislative Session - \$'s in 1,000's

	Gov Rec FY10-11	Gov Rec FY12-13	House Bill		House Bill	Senate Bill			Senate Bill	Conference Agreement			Conf	
General Fund			FY2010	FY2011	FY10-11	FY12-13	FY2010	FY2011	FY10-11	FY12-13	FY2010	FY2011	FY10-11	FY12-13
Office of Higher Education														
Agency Administration	(141)	(162)	(77)	(81)	(158)	(316)	(60)	(81)	(141)	(162)	(60)	(81)	(141)	(162)
Mn College Savings Program	(72)	(100)					(22)	(50)	(72)	(100)				
Child Care Grants	(500)	(1,000)												
MNLINK Gateway & MINITEX	(457)	(724)					(95)	(362)	(457)	(724)		(205)	(205)	
State Grant Program	(2,296)	(4,126)		(1,487)	(1,487)									
State Work Study	(4,581)	(5,630)						(2,303)	(2,303)	(4,606)		(1,768)	(1,768)	
Interstate Reciprocity	1,751		1,487		1,487		1,487	264	1,751		1,487	264	1,751	
Achieve (House offer - cap program at \$2.350 million)						(8,700)								(4,000)
Midwest Compact	(6)	(6)												
Other Small Programs-Student Parent/Get Ready	(15)	(18)												
Other Small Programs-MMEP	(3)	(6)												
United Family Practice	(41)	(56)					(13)	(28)	(41)	(56)				
Tech/CC Emergency Grants	(150)							(150)	(150)			(50)		
Intervention For College Attendance	(65)	(86)												
American Indian Scholarship	(120)	(240)												
Ratify unallotment		(154)												
Revenue - .6% Income Tax Surcharge														
General Fund Impact (expenditures minus revenues)	(6,696)	(12,308)	1,410	(1,568)	(158)	(9,016)	1,297	(2,710)	(1,413)	(5,648)	1,427	(1,840)	(413)	(4,162)
Minnesota State Colleges and Universities														
MnSCU operating reduction	(10,467)	(20,934)		(7,467)	(7,467)	(10,584)				(46,586)		(9,967)	(9,967)	(43,914)
MnSCU ratify unallotment		(100,000)												
Eliminate Central Office Funding				(3,000)	(3,000)	(6,000)		(43,749)	(43,749)			(500)	(500)	(1,000)
Appropriate Funds to Operations & Maintenance								33,282	33,282					
General Fund expenditures Impact	(10,467)	(120,934)		(10,467)	(10,467)	(16,584)		(10,467)	(10,467)	(46,586)		(10,467)	(10,467)	(44,914)
University of Minnesota														
U of M operating reduction								(36,120)	(36,120)	(46,588)				
Operations & Maintenance	(32,223)	(64,446)		(32,223)	(32,223)	(60,096)						(32,223)	(32,223)	(37,120)
Ag Special	(2,787)	(5,574)		(2,787)	(2,787)	(5,574)						(2,787)	(2,787)	(5,574)
System Special	(328)	(656)		(328)	(328)	(656)						(328)	(328)	(656)
Health Sciences Special	(281)	(562)		(281)	(281)	(562)						(281)	(281)	(562)
IT Special	(74)	(148)		(74)	(74)	(148)						(74)	(74)	(148)
Genomics Partnership	(427)	(854)		(427)	(427)	(854)						(427)	(427)	(854)
U of M ratify unallotment		(100,000)												
General Fund expenditures Impact	(36,120)	(172,240)		(36,120)	(36,120)	(67,890)		(36,120)	(36,120)	(46,588)		(36,120)	(36,120)	(44,914)
Higher Education General Fund Expenditures Total	(53,283)	(305,482)	1,410	(48,155)	(46,745)	(93,490)	1,297	(49,297)	(48,000)	(98,822)	1,427	(48,427)	(47,000)	(93,990)
Non General Fund														
Special Revenue Fund														
Office of Higher Education - PC Registration Fee Increase	74	148						74	74	148		74	74	148
Office of Higher Education - PC Registration Expenditure	24	72						24	24	72		24	24	72
Office of Higher Education - PELL Grant Accreditation Fee	7	14						7	7	14		7	7	14
Office of Higher Education Loan Fund														
SELF Loans New Financing	10,000	30,000		10,000	10,000	30,000		10,000	10,000	30,000		10,000	10,000	30,000
Total Non General Fund Changes	10,105	30,234		10,000	10,000	30,000		10,105	10,105	30,234		10,105	10,105	30,000

<u>House State Grant Changes</u>			<u>Senate State Grant Changes</u>			<u>Conference State Grant Changes</u>	
FY 2011 base appropriation	144		FY 2011 base appropriation	144		FY 2011 base appropriation	144
FY 2010 shortfall	(23)		FY 2010 shortfall	(23)		FY 2010 shortfall	(23)
Eliminate 2010 Summer Transition Grants	2					Summer Grants @1 million	1
Federal LEAP/SLEAP Transfer from Achieve	1						
FY 2010 reciprocity shortfall	(1)						
Amount Available to Spend	<u>123</u>		Amount Available to Spend	<u>121</u>		Amount Available to Spend	<u>122</u>
Spending projection FY 2011	(162)		Spending projection FY 2011	(162)		Spending projection FY 2011	(162)
Eliminate 2011 Summer Transition Grants	2					Summer Grants @1 million	1
Eliminate 9th Semester	4					Eliminate 9th Semester	4
Reduce 2-Year Cap to highest public FY 2011	2						
Reduce cap for 4 yr for profit programs to 2 yr cap	7						
Statutory Proration (ASR increase/AFR Surcharge)	24		Statutory Proration (ASR increase/AFR Surcharge)	42		Statutory Proration (ASR increase/AFR Surcharge)	35
Spending projection FY 2011	<u>(124)</u>		Spending projection FY 2011	<u>(120)</u>		Spending projection FY 2011	<u>(122)</u>
Balance	(0)		Balance	0		Balance	0

ENVIRONMENT, NATURAL RESOURCES FINANCE
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Status: adopted by conference committee

(\$'s in thousands)

A	B	D	G	H	M	N	T	X	AA	AL	AG	AI	AN	AC	AR	AS	AT	AU	AX	AY	BB
1			Gov's rec		Gov's rec		House		House		Senate		Senate		con committee			FY2010-11			conf.
2			FY2010-11		FY2012-13		FY2010-11		FY2012-13		FY2010-11		FY2012-13		FY2010	FY2011	FY2010-11	cc minus	cc minus		comte
3	Agency/Item	Fund																senate	house		FY2012-13
5	GENERAL FUND SUMMARY BY AGENCY																				
7	Appropriation Changes																				
8	<i>Environment-Article 2</i>																				
9	Pollution Control Agency	GEN	(731)		(1,108)		(1,700)		(2,026)		(1,300)		(1,602)		(352)	(1,164)	(1,516)	(216)	184		(2,328)
10	Department of Natural Resources	GEN	(2,618)		(6,272)		(5,935)		(5,502)		(7,331)		(10,074)		(2,008)	(4,439)	(6,447)	884	(512)		(8,056)
11	DNR-PILT	GEN-Open	(1,295)		(3,197)		(2,813)		(3,107)		(3,107)		-		-	-	-	3,107	2,813		-
12	Board of Water and Soil Resources	GEN	(385)		(920)		(2,029)		(2,290)		(1,548)		(2,224)		(591)	(1,363)	(1,954)	(406)	75		(2,726)
13	MN Conservation Corps	GEN	(21)		(28)		-		-		-		-		-	-	-	-	-		-
14	Metropolitan Council Parks	GEN	(112)		(396)		(412)		(600)		(410)		(596)		(86)	(154)	(240)	170	172		(308)
15	Subtotal	GEN	(5,162)		(11,921)		(12,889)		(13,525)		(13,696)		(14,496)		(3,037)	(7,120)	(10,157)	3,539	2,732		(13,418)
17	Carryforward cancelations	GEN	(549)		-		(1,908)		-		(1,803)		-		(2,138)	-	(2,138)	(335)	(230)		-
19	Total	GEN	(5,711)		(11,921)		(14,797)		(13,525)		(15,499)		(14,496)		(5,175)	(7,120)	(12,295)	3,204	2,502		(13,418)
21	<i>Zoos, Museums-Article 3</i>																				
22	Minnesota Zoo	GEN	(221)		(394)		(242)		(432)		(722)		(1,050)		(125)	(337)	(462)	260	(220)		(674)
23	Science Museum	GEN	-		-		(18)		(36)		-		-		-	-	-	-	18		-
24	Total	GEN	(221)		(394)		(260)		(468)		(722)		(1,050)		(125)	(337)	(462)	260	(202)		(674)
26	Transfers/Revenue change																				
27	<i>Environment-Article 2</i>	GEN	7,349		716		1,503		716		3,348		96		1,326	9,967	11,293	7,945	9,790		716
29	Total	GEN	7,349		716		1,503		716		3,348		96		1,326	9,967	11,293	7,945	9,790		716
31	Net General Fund																				
32	<i>Environment-Article 2</i>	GEN	(13,060)		(12,637)		(16,300)		(14,241)		(18,847)		(14,592)				(23,588)	(4,741)	(7,288)		(14,134)
33	<i>Zoos, Museums Article 3</i>	GEN	(221)		(394)		(260)		(468)		(722)		(1,050)				(462)	260	(202)		(674)
34	Total	GEN	(13,281)		(13,031)		(16,560)		(14,709)		(19,569)		(15,642)				(24,050)	(4,481)	(7,490)		(14,808)

**ENVIRONMENT, NATURAL RESOURCES FINANCE
FY 2010-11 SUPPLEMENTAL BUDGET HF1671 article 3**

Status: adopted by conference committee

(\$'s in thousands)

	A	B	D	G	H	M	N	T	X	AA	AI	AG	AI	AN	AC	AR	AS	AT	AU	AX	AY	BB
				Gov's rec		Gov's rec		House		House		Senate		Senate		con committee			FY2010-11		conf.	
			Fund	FY2010-11		FY2012-13		FY2010-11		FY2012-13		FY2010-11		FY2012-13		FY2010	FY2011	FY2010-11	cc minus	cc minus	comte	
		Agency/Item																	senate	house	FY2012-13	
39		Pollution Control Agency																	-	-		
40		Changes																	-	-		
41		Water Operations	GEN	-	-	(485)		(970)		(206)		(298)					(485)	(485)	(279)	-	(970)	
42		Storm water management	GEN																-	-		
43		Clean Water Parnership Grants	GEN	(390)	(608)	(444)		-		(258)		(376)				(77)	(181)	(258)	-	186	(362)	
44		County Feedlot grants	GEN	-	-	(304)		(608)		(238)		(346)				(71)	(205)	(276)	(38)	28	(410)	
45		Community Technical Assistance	GEN	-	-	-		-		(34)		(50)				(9)	(21)	(30)	4	(30)	(42)	
46		Stormwater Grant Reduction	GEN	(100)	-	(100)		-		(100)		-				(100)	-	(100)	-	-	-	
47		SSTS Inventory Grants	GEN	-	-	-		-		(61)		-				-	-	-	61	-	-	
48		SSTS Admin and Grants	GEN	-	-	-		-		(41)		(60)				-	-	-	41	-	-	
49		River Watch	GEN	-	-	(50)		(100)		(11)		-					(50)	(50)	(39)	-	(100)	
50		subtotal waters	GEN	(490)	(608)	(1,383)		(1,678)		(949)		(1,130)				(257)	(942)	(1,199)	(250)	184	(1,884)	
51																			-	-		
52		Attorney General costs	ENV	-	-	485		970									485	485	485	-	970	
53		RiverWatch	ENV	-	-	50		100									50	50	50	-	100	
54		subtotal waters	ENV	-	-	535		1,070									535	535	535	-	1,070	
55		Waters totals	All	(490)	(608)	(848)		(608)								(257)	(407)	(664)	(664)	184	(814)	
56																			-	-		
57		Enviro Health	GEN	-	-	-		-		(49)		(70)						-	49	-	-	
58		Multimedia	GEN	(156)	(190)	(156)		(190)		(156)		(190)				(47)	(109)	(156)	-	-	(218)	
59		Administrative Support	GEN	(85)	(112)	(161)		(158)		(146)		(212)				(48)	(113)	(161)	(15)	-	(226)	
60		Unallotment Ratification	GEN	-	(198)	-		-		-		-						-	-	-	-	
61																			-	-		
62		Operating budget reduction	ENV	(1,807)	-	-		-		(988)		-				-	-	-	988	-	-	
63		Grant and Program Reductions	ENV	(1,622)	-	-		-		-		-				-	-	-	-	-	-	
64																			-	-		
65																			-	-		
66																			-	-		
67		Operating budget reduction	REMED	(297)	-	-		-		-		-				-	-	-	-	-	-	
68																			-	-		
69		Operating budget reduction	SR	(790)	-	-		-		(790)		-				-	-	-	790	-	-	
70																			-	-		
71		PCA- Totals																	-	-		
72		direct appropriations	GEN	(731)	(1,108)	(1,700)		(2,026)		(1,300)		(1,602)				(352)	(1,164)	(1,516)	(216)	184	(2,328)	
73			ENV	(3,429)	-	535		1,070		(988)		-				-	535	535	1,523	-	1,070	
74			REMED	(297)	-	-		-		-		-				-	-	-	-	-	-	
75			SR	(790)	-	-		-		(790)		-				-	-	-	790	-	-	
76		total-direct	All funds	(5,247)	(1,108)	(1,165)		(956)		(3,078)		(1,602)				(352)	(629)	(981)	2,097	184	(1,258)	
77				(5,247)	(1,108)	(1,165)		(956)		(3,078)		(1,602)						(981)			(1,258)	

ENVIRONMENT, NATURAL RESOURCES FINANCE
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	A	B	D	G	H	M	N	T	X	AA	AI	AG	AI	AN	AC	AR	AS	AT	AU	AX	AY	BB
				Gov's rec		Gov's rec		House		House		Senate		Senate		con committee			FY2010-11		conf.	
			Fund	FY2010-11		FY2012-13		FY2010-11		FY2012-13		FY2010-11		FY2012-13		FY2010	FY2011	FY2010-11	cc minus	cc minus	comte	
		Agency/Item																	senate	house	FY2012-13	
78		Department of Natural Resources																	-	-		
79		Changes																	-	-		
80		Lands and Minerals																				
81		L&M Management	GEN	(245)		(396)		(248)		(248)		(253)		(408)		(101)	(237)	(338)	(85)	(90)	(474)	
82		Iron Ore Coop Research	GEN	(152)		(170)		(152)		(170)		(152)		(170)		(61)	(91)	(152)	-	-	(182)	
83		Minnerals Coop Research	GEN					(12)		(12)		(10)		(14)		(6)	(6)	(12)	(2)	-	(12)	
84		Supplemental Mine land Permit Costs	GEN					(230)		-		(54)		-			(54)	(54)	-	176	-	
85		Minerals Diversification	GEN					(6)		(6)							-	-	-	6	-	
86																						
87		Operating budget reduction	NR																			
88																						
89			totals	GEN	(397)	(566)		(648)		(436)		(469)		(592)		(168)	(388)	(556)	(87)	92	(668)	
90				NR	-	-		-		-		-		-		-	-	-	-	-	-	
91				All funds	(397)	(566)		(648)		(436)		(469)		(592)		(168)	(388)	(556)	(87)	92	(668)	
92								(648)		(436)								(556)			(668)	
93		Waters																				
94		Waters Resources Management	GEN	(170)		(240)		(894)		(894)		(1,199)		(1,744)		(268)	(626)	(894)	305	-	(1,252)	
95		Mississippi Headwaters grant	GEN					(60)		-		(7)		(10)			(7)	(7)	-	53	(14)	
96		Leech Lake Mississippi Grant	GEN					(5)		-		-		-			-	-	-	5	-	
97		Ring Dikes	GEN					(10)		-		-		-			-	-	-	10	-	
98		Red River FDR grants	GEN					(11)		-		-		-		(154)	(11)	(165)	(165)	(154)	(22)	
99																						
100		Operating budget reduction	NR	-		-		-		-		-		-								
101																						
102			totals	GEN	(170)	(240)		(980)		(894)		(1,206)		(1,754)		(422)	(644)	(1,066)	140	(86)	(1,288)	
103				NR	-	-		-		-		-		-		-	-	-	-	-	-	
104				All funds	(170)	(240)		(980)		(894)		(1,206)		(1,754)		(422)	(644)	(1,066)	140	(86)	(1,288)	
105								(980)		(894)								(1,066)			(1,288)	
106		Forestry																				
107		Forest Management	GEN	(445)		(608)		(1,234)		(1,234)		(1,680)		(2,444)		(499)	(1,163)	(1,662)	18	(428)	(2,326)	
108		Maintain Forest Management	GEN					(164)		-		(220)		-		(88)	(132)	(220)	-	(56)	-	
109		Fire Fighting	GEN					(144)		(144)						(72)	(72)	(144)	(144)	-	(144)	
110		Forest Info System	GEN	(70)		(70)		(28)		(28)		(70)		(70)		(11)	(17)	(28)	42	-	(34)	
111		Forest Resources Council	GEN	(20)		(40)		(160)		(260)		(20)		(40)			(20)	(20)	-	140	(40)	
112																						
113		Ecological Classification system	G&F	250				250											-	(250)		
114																						
115			totals	GEN	(535)	(718)		(1,730)		(1,666)		(1,990)		(2,554)		(670)	(1,404)	(2,074)	(84)	(344)	(2,544)	
116				G&F	250	-		250		-		-		-		-	-	-	-	(250)	-	
117				All funds	(285)	(718)		(1,480)		(1,666)		(1,990)		(2,554)		(670)	(1,404)	(2,074)	(84)	(594)	(2,544)	

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1	A	B	D	G	H	M	N	T	X	AA	AI	AG	AI	AN	AC	AR	AS	AT	AU	AX	AY	BB
2				Gov's rec		Gov's rec		House		House		Senate		Senate		con committee			FY2010-11		conf.	
3	Agency/Item	Fund	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010	FY2011	FY2010-11	cc minus senate	cc minus house		comte FY2012-13	
118			(285)	(718)	(1,480)	(1,666)	(1,990)	(2,554)													(2,544)	
119																						
120	Parks																					
121	Parks Management	GEN	(616)	(896)	(980)	(980)	(2,365)	(3,424)	(420)	(980)	(1,400)	965	(420)	(1,960)								
122	Trails and Waterways Management	GEN	-	-	(150)	(150)							150									
123	Wild and Senic River	GEN	(70)	(70)																		
124																						
125																						
126	Operating budget reduction	NR	-	-	-	-	-	-	-	-	-	-	-	-								
127																						
128		GEN	(686)	(966)	(1,130)	(1,130)	(2,365)	(3,424)	(420)	(980)	(1,400)	965	(270)	(1,960)								
129		NR																				
130		totals	(686)	(966)	(1,130)	(1,130)	(2,365)	(3,424)	(420)	(980)	(1,400)	965	(270)	(1,960)								
131					(1,130)	(1,130)					(1,400)			(1,960)								
141																						
142	Fish and Wildlife																					
143	Bovine TB	GEN	(50)	(100)	(400)	-	(50)	-		(225)	(225)	(175)	175									
144																						
145	Operating budget reduction	G&F																				
146																						
147		totals	(50)	(100)	(400)	-	(50)	-	-	(225)	(225)	(175)	175									
148		G&F	-	-	-	-	-	-	-	-	-	-	-									
149		All funds	(50)	(100)	(400)	-	(50)	-	-	(225)	(225)	(175)	175									
150					(400)	-					(225)											
151																						
152	Ecological Resources																					
153	Ecological Resources	GEN	(180)	(200)	(336)	(336)	(433)	(572)	(103)	(241)	(344)	89	(8)	(482)								
154	Harmful Invasive Species	GEN	(130)	(80)	(65)	(40)	(250)	(334)	(28)	(66)	(94)	156	(29)	(132)								
155																						
156		totals	(310)	(280)	(401)	(376)	(683)	(906)	(131)	(307)	(438)	245	(37)	(614)								
157					(401)	(376)					(438)			(614)								
158																						
159	Enforcement																					
160	Enforcement operations	GEN	(360)	(448)	(536)	(800)	(360)	(448)	(135)	(345)	(480)	(120)	56	(690)								
161																						
162	Court Surcharge	G&F-stat	145	290	145	290							(145)									
163																						
164		totals	(360)	(448)	(536)	(800)	(360)	(448)	(135)	(345)	(480)	(120)	56	(690)								
165		G&F-stat	145	290	145	290	-	-	-	-	-	-	(145)									
166		NR																				

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2				Gov's rec		Gov's rec		House		House		Senate		Senate		con committee			FY2010-11		conf.	
3	Agency/Item	Fund	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010	FY2011	FY2010-11	cc minus senate	cc minus house	comte		
167	total	All funds	(215)	(158)	(391)	(510)	(360)	(448)	(135)	(345)	(480)	(120)	(89)	(690)								
168			(215)	(158)	(391)	(510)	(360)	(448)			(480)			(690)								
169																						
170	Operations Support																					
171	Operations Support	GEN	(110)	(200)	(110)	(200)	(208)	(396)	(62)	(146)	(208)									(98)	(292)	
172	Unallotment Ratification	GEN		(2,754)		-																
173																						
174	Operating budget reduction	NR	(968)		-																	
175																						
176																						
177	Emerald Ash Borer Loan Program	ETF	1,000		-																	
178																						
179	PILT reduction	GEN-Open	(1,295)	(3,197)	(2,813)	(3,107)	(3,107)												3,107	2,813		
180																						
181	totals	GEN	(110)	(2,954)	(110)	(200)	(208)	(396)	(62)	(146)	(208)									(98)	(292)	
182		NR	(968)		-																	
183		G&F			-																	
184		ETF	1,000		-																	
185	total-direct	All funds	(78)	(2,954)	(110)	(200)	(208)	(396)	(62)	(146)	(208)									(98)	(292)	
186		GEN-Open	(1,295)	(3,197)	(2,813)	(3,107)	(3,107)												3,107	2,813		
187	Total-all appropriations		(1,373)	(6,151)	(2,923)	(3,307)	(3,315)	(396)	(62)	(146)	(208)								3,107	2,715	(292)	
188			(1,373)	(6,151)	(2,923)	(3,307)	(3,315)	(396)			(208)								3,107	2,715	(292)	
189	Dept of Natural Resources Totals																					
190	direct appropriations	GEN	(2,618)	(6,272)	(5,935)	(5,502)	(7,331)	(10,074)	(2,008)	(4,439)	(6,447)	884	(512)	(8,056)								
191		G&F	250	-	250	-	-	-	-	-	-	-	(250)	-								
192		NR	(968)	-	-	-	-	-	-	-	-	-	-	-								
193		ETF	1,000	-	-	-	-	-	-	-	-	-	-	-								
194	total-direct	All funds	(2,336)	(6,272)	(5,685)	(5,502)	(7,331)	(10,074)	(2,008)	(4,439)	(6,447)	884	(762)	(8,056)								
195		G&F-stat	145	290	145	290																
196		GEN-Open	(1,295)	(3,197)	(2,813)	(3,107)	(3,107)															
197	Total-all appropriations		(3,486)	(9,179)	(8,353)	(8,319)	(10,438)	(10,074)	(2,008)	(4,439)	(6,447)	3,991	1,906	(8,056)								
198			(3,486)	(9,179)	(8,353)	(8,319)	(10,438)	(10,074)			(6,447)			(8,056)								

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2				Gov's rec		Gov's rec		House		House		Senate		Senate		con committee			FY2010-11		conf.	
3	Agency/Item	Fund	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010	FY2011	FY2010-11	cc minus senate	cc minus house	comte		
199	Board of Water and Soil Resources																		-	-		
200	changes																		-	-		
201	Administration	GEN	-	(150)	(238)	(238)	(436)	(634)	(71)	(167)	(238)	198	-	(334)								
202	Wetlands conservation	GEN	(40)	(80)	(66)	(66)	(40)	(80)	(20)	(46)	(66)	(26)	-	(92)								
203	Drainage Assistance	GEN	(25)	(50)	(28)	(28)	(25)	(50)	(11)	(17)	(28)	(3)	-	(34)								
204																						
205	Natural Resources Grant	GEN			(509)	(502)	(362)	(430)	(160)	(374)	(534)	(172)	(25)	(748)								
206	SWCD Grants	GEN			(540)	(624)	(255)	(300)	(135)	(315)	(450)	(195)	90	(630)								
207	Cost Share Feedlots.	GEN			(64)	(64)	(30)	(30)	(19)	(45)	(64)	(34)	-	(90)								
208	Cost Share	GEN			(177)	(144)	(50)	(50)	(38)	(90)	(128)	(78)	49	(180)								
209	Cost Share Vegi Buffers	GEN	(20)	(40)	(125)	(116)	(50)	(50)	(137)	(187)	(324)	(274)	(199)	(374)								
210	Cost Share Weed Management	GEN			(14)	(14)							14	-								
211	Wetlands Con Grant-DNR	GEN	(100)	(200)	(14)	(14)	(100)	(200)					100	14	-							
212	Wetlands Con Grant-Metro	GEN	(100)	(200)	(14)	(14)	(100)	(200)					100	14	-							
213	Drainage Assistance Cost Share	GEN	(100)	(200)	(14)	(14)	(100)	(200)		(100)	(100)		(86)	(200)								
214	Red River Basin Bd	GEN			(6)	(12)				(6)	(6)	(6)	-	(12)								
215	MN Rivers Jt Powers Bd	GEN			(90)	(180)				(6)	(6)	(6)	84	(12)								
216	Flood Plain Managemnt Grts.	GEN			(130)	(260)				(10)	(10)	(10)	120	(20)								
217	Grants reductions	GEN	-	-	-	-	-	-	-	-	-	-	-	-								
218																						
219	Grants reductions	SR-stat	(310)	(620)	(310)	(620)	(377)	-		(310)	(310)	67	-	(620)								
220																						
221	BWSR Totals																					
222	direct appropriations	GEN	(385)	(920)	(2,029)	(2,290)	(1,548)	(2,224)	(591)	(1,363)	(1,954)	(406)	75	(2,726)								
223		SR-Stat	(310)	(620)	(310)	(620)	(377)	-		(310)	(310)	67	-	(620)								
224		All funds	(695)	(1,540)	(2,339)	(2,910)	(1,925)	(2,224)	(591)	(1,673)	(2,264)	(339)	75	(3,346)								
225			(695)	(1,540)	(2,339)	(2,910)	(1,925)	(2,224)			(2,264)			(3,346)								
226	MN Conservation Corp																					
227	changes																					
228	Operating budget reduction	GEN	(21)	(28)	-	-	-	-	-	-	-	-	-	-								
229																						
230	Operating budget reduction	NR	(22)	-	-	-	-	-	-	-	-	-	-	-								
231																						
232	MN Conservation Corps Totals																					
233	direct appropriations	GEN	(21)	(28)	-	-	-	-	-	-	-	-	-	-								
234		NR	(22)	-	-	-	-	-	-	-	-	-	-	-								
235	total-direct	All Funds	(43)	(28)	-	-	-	-	-	-	-	-	-	-								
236			(43)	(28)	-	-	-	-	-	-	-	-	-	-								

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				Gov's rec		Gov's rec		House		House		Senate		Senate		con committee			FY2010-11		conf.	
			Fund	FY2010-11		FY2012-13		FY2010-11		FY2012-13		FY2010-11		FY2012-13		FY2010	FY2011	FY2010-11	cc minus	cc minus	comte	
		Agency/Item																	senate	house	FY2012-13	
237		Metropolitan Council Parks																	-	-		
238		changes																	-	-		
239		Operating Grants Reduction	GEN	(112)		(224)		(412)		(600)		(410)		(596)		(86)	(154)	(240)	170	172	(308)	
240		Unallotment Ratification	GEN			(172)				-				-					-	-	-	
241																						
242		Metro Parks Totals																	-	-		
243		direct appropriations	GEN	(112)		(396)		(412)		(600)		(410)		(596)		(86)	(154)	(240)	170	172	(308)	
244		total-direct	All Funds	(112)		(396)		(412)		(600)		(410)		(596)		(86)	(154)	(240)	170	172	(308)	
245				(112)				(412)				(410)						(240)				
246		Environment totals																	-	-		
247		direct appropriations	GEN	(3,867)		(8,724)		(10,076)		(10,418)		(10,589)		(14,496)		(3,037)	(7,120)	(10,157)	432	(81)	(13,418)	
248			ENV	(3,429)		-		535		1,070		(988)		-		-	535	535	1,523	-	1,070	
249			REMED	(297)		-		-		-		-		-		-	-	-	-	-	-	
250			NR	(990)		-		-		-		-		-		-	-	-	-	-	-	
251			G&F	250		-		250		-		-		-		-	-	-	-	(250)	-	
252			ETF	1,000		-		-		-		-		-		-	-	-	-	-	-	
253			SR	(1,100)		(620)						(1,167)							1,167	-	-	
254		total-direct	All funds	(8,433)		(9,344)		(9,291)		(9,348)		(12,744)		(14,496)		(3,037)	(6,585)	(9,622)	3,122	(331)	(12,348)	
255			SR-stat					(310)		(620)							(310)	(310)	(310)	-	(620)	
256			G&F stat	145		290		145		290									-	(145)	-	
257			GEN-Open	(1,295)		(3,197)		(2,813)		(3,107)		(3,107)		-					3,107	2,813	-	
258		Total-all appropriations		(9,583)		(12,251)		(12,269)		(12,785)		(15,851)		(14,496)		(3,037)	(6,895)	(9,932)	5,919	2,337	(12,968)	
259				(9,583)		(12,251)		(12,269)		(12,785)		(15,851)		(14,496)				(9,932)			(12,968)	
260		Zoos, Museums-Article 3																	-	-		
261		Minnesota Zoo																	-	-		
262		Reduction	GEN	(221)		(394)		(242)		(432)		(722)		(1,050)		(125)	(337)	(462)	260	(220)	(674)	
263																			-	-	-	
264																			-	-	-	
265		Science Musuem																	-	-		
266		Reduction	GEN	-		-		(18)		(36)		-		-					-	18	-	
267																			-	-	-	
268																			-	-	-	
269																			-	-	-	
282																			-	-	-	
296		Revenue Changes, transfers, & cancellations																				
297		General Fund																				
298		Environment																				
299		Carryforward Cancelations																				
300		DNR SE flood funds cancelled	GEN					(335)								(335)		(335)	(335)	-	-	
301		BWSR Cancel-2008 flood Cost share	GEN	(125)				(245)				(50)				(50)		(50)	-	195	-	
302		BWSR cancel CWL	GEN	(384)				(775)				(775)				(775)		(775)	-	-	-	
303		BWSR Cancellation-SE flood(DEED)	GEN	(40)				(553)				(628)				(628)		(628)	-	(75)	-	

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2				Gov's rec		Gov's rec		House		House		Senate		Senate		con committee			FY2010-11		conf.	
3	Agency/Item	Fund	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010	FY2011	FY2010-11	cc minus senate	cc minus house	comte		
304	BWSR-cancel carryforward-Cost share	GEN										(250)			(250)		(250)		-	(250)		
305	BWSR-cancel carryforward-veg buffers	GEN										(100)			(100)		(100)		-	(100)		
306	Subtotal		(549)	-	(1,908)	-					(1,803)	-		(2,138)	-	(2,138)		(335)	(230)		-	
307	Transfers																					
308	PCA-Transfer from Env fund	GEN	3,429									988							(988)			
309	PCA-Transfer from Remediation fund	GEN	297									-							-			
310	PCA-Transfer from Special Revenue fu	GEN	790									790			328	462	790			790		
311	PCA-transfrer fromclosed landfill Inv. F	GEN															8,000	8,000		8,000		8,000
312	DNR-Transfer from Natural Resources	GEN	1,308									-										
313	DNR-transfer from the SR fund	GEN															1,000	1,000		1,000		1,000
314	DNR-Trans from G&F Court surcharge	GEN	900			900						900			900							
315	DNR-Rev from SR fund-Stream loan	GEN	293		96	293		96			293		96		98	195	293					96
316	BWSR_transfer from Special Revenue	GEN	310		620	310		620			377		-				310	310		(67)		620
317	MCC-Transfer from Natural Resources	GEN	22																			
318	subtotal		7,349		716	1,503		716			3,348		96		1,326	9,967	11,293		7,945	9,790		716
319																						
326	Non-General Fund																					
327	PCA-Transfer to Gen fund	ENV	(3,429)									-										
328	PCA-Transfer to Gen fund	REMED	(297)									-										
329	PCA-Transfer to Gen fund	SR	(790)									(790)			(328)	(462)	(790)			(790)		(790)
330	PCA-transfrer closed landfill Inv. Fund	CLF															(8,000)	(8,000)		(8,000)		(8,000)
331	PCA-AG charges	ENV																				
332	PCA-EAW charges	ENV																				
333																						
334	DNR-Transfer to Gen fund	NR	(1,308)									-										
335	DNR-transfer from the SR fund	SR															(1,000)	(1,000)		(1,000)		(1,000)
336	DNR-Transfer to Gen fund	G&F	(900)		(900)							(900)			(900)							
337	DNR Youth hunting fee changes	G&F	(710)		(1,420)																	
338																						
339	BWSR-transfer to gen fund	SR	(310)		(620)	(310)		(620)			(310)		-				(310)	(310)				(620)
340																						
341	MCC- Tranfer to gen fund	NR	(22)																			
342																						

ENERGY – ARTICLE 4
2010 Session Supplemental Budget – HF 1641
Conference Agreement

(All Dollars in Thousands.)

Agency / Item	House			Senate			Conference Agreement						Governor		
	FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 12	FY 13	FY 12-13	FY 10	FY 11	FY 10-11
Department of Commerce															
General Fund Direct Appropriations															
Operating Budget Reductions – Administrative Services	(66)	(126)	(192)	(126)	(209)	(335)	(66)	(126)	(192)	(126)	(126)	(252)	(66)	(126)	(192)
Unallotment Ratification – Administrative Services															
Operating Budget Reductions – Market Assurance	(124)	(196)	(320)	(196)	(327)	(523)	(124)	(196)	(320)	(196)	(196)	(392)	(124)	(196)	(320)
Unallotment Ratification – Market Assurance															
Federal Licensing System Access	400		400	400		400	400		400				400		400
E-85 Cost Share Grants	(100)		(100)	(50)		(50)	(100)		(100)						
General Fund Cancellations															
E-85 Cost Share Grants	(350)		(350)	(574)		(574)	(350)		(350)						
Renewable Hydrogen Initiative	(550)		(550)	(650)		(650)	(650)		(650)						
Total General Fund Appropriation Changes															
Direct	110	(322)	(212)	28	(536)	(508)	110	(322)	(212)	(322)	(322)	(644)	210	(322)	(112)
Cancellations	(900)		(900)	(1,224)		(1,224)	(1,000)		(1,000)						
Total Appropriation Changes	(790)	(322)	(1,112)	(1,196)	(536)	(1,732)	(890)	(322)	(1,212)	(322)	(322)	(644)	210	(322)	(112)
Petro Fund Direct Appropriations															
Operating Budget Reductions	(25)	(32)	(57)	(25)	(32)	(57)	(25)	(32)	(57)				(25)	(32)	(57)
Special Revenue Fund Direct Appropriations															
UMD Statewide Heat Flow Maps Development	(18)		(18)										(18)		(18)
Clean Energy Resource Teams	(31)	(38)	(69)										(31)	(38)	(69)
Solar Rebates													(24)		(24)
International Renewable Energy Technology Institute Grant	(90)		(90)										(90)		(90)
UM National Solar Testing and Certification Laboratory													(36)		(36)
Special Revenue Cancellations															
Biogas Recovery Grants	(250)		(250)										(40)		(40)
Solar Electricity Projects													(4)		(4)
Clean Energy Resource Teams													(6)		(6)
Automotive Projects	(39)		(39)										(39)		(39)
Hydrogen Roadmap	(50)		(50)										(19)		(19)
Renewable Energy Grants	(40)		(40)										(40)		(40)
Green Economy & Manufacturing	(8)		(8)										(8)		(8)
Greenhouse Gas Advisory Group	(13)		(13)										(13)		(13)

ENERGY – ARTICLE 4
2010 Session Supplemental Budget – HF 1641
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(All Dollars in Thousands.)

Agency / Item	House			Senate			Conference Agreement						Governor		
	FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 12	FY 13	FY 12-13	FY 10	FY 11	FY 10-11
Total Special Revenue Fund Appropriation Changes															
Direct	(139)	(38)	(177)										(199)	(38)	(237)
Cancellations	(400)		(400)										(169)		(169)
Total Appropriation Changes	(539)	(38)	(577)										(368)	(38)	(406)
Department of Commerce Appropriations Changes															
Direct	(54)	(392)	(446)	3	(568)	(565)	85	(354)	(269)	(322)	(322)	(644)	(14)	(392)	(406)
Cancellations	(1,300)		(1,300)	(1,224)		(1,224)	(1,000)		(1,000)				(169)		(169)
Total Appropriations Changes	(1,354)	(392)	(1,746)	(1,221)	(568)	(1,789)	(915)	(354)	(1,269)	(322)	(322)	(644)	(183)	(392)	(575)
Bill Total Appropriations															
General Fund Appropriations	(790)	(322)	(1,112)	(1,196)	(536)	(1,732)	(890)	(322)	(1,212)	(322)	(322)	(644)	210	(322)	(112)
Petro Fund Appropriations	(25)	(32)	(57)	(25)	(32)	(57)	(25)	(32)	(57)				(25)	(32)	(57)
Special Revenue Appropriations	(539)	(38)	(577)										(368)	(38)	(406)
Total Appropriations	(1,354)	(392)	(1,746)	(1,221)	(568)	(1,789)	(915)	(354)	(1,269)	(322)	(322)	(644)	(183)	(392)	(575)
General Fund Transfers & Revenues															
Transfers From Petroleum Tank Release Cleanup Fund	1,969	1,032	3,001	1,569	1,032	2,601	1,969	1,032	3,001				569	32	601
Transfers From Special Revenue Fund	3,066	2,102	5,168	2,660	475	3,135	3,024	1,993	5,017				1,239	691	1,930
Transfer From WC Assigned Risk Plan		15,000	15,000					14,000	14,000						
Federal Licensing System Access Assessment		400	400		400	400		400	400					400	400
Notice Filing Fee		100	100		100	100		100	100	100	100	200		100	100
Securities Redeemable Registration Fee		25,000	25,000		27,500	27,500									
Retroactive Continuing Education		(11)	(11)		(11)	(11)		(11)	(11)	(11)	(11)	(22)		(11)	(11)
Total General Fund Transfers & Revenues	5,035	43,623	48,658	4,229	29,496	33,725	4,993	17,514	22,507	89	89	178	1,808	1,212	3,020
Net General Fund Impact		(49,770)			(35,457)			(23,719)		(822)				(3,132)	

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2010 Session Supplemental Budget – HF 1641
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(All Dollars in Thousands.)

Agency / Item	House			Senate			Conference Agreement						Governor		
	FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 12	FY 13	FY 12-13	FY 10	FY 11	FY 10-11
Non General Fund Revenues															
Appr. Reductions & Transfers From Petro Fund to General Fund	(1,969)	(1,032)	(3,001)	(1,569)	(1,032)	(2,601)	(1,969)	(1,032)	(3,001)				(569)	(32)	(601)
Appr. Reductions & Transf. From Sp. Rev. Fund to Gen Fund:	(3,066)	(2,102)	(5,168)	(2,660)	(475)	(3,135)	(3,024)	(1,993)	(5,017)				(1,239)	(691)	(1,930)
Special Revenue Fund Direct Appr. Reductions & Cancels	(539)	(38)	(577)										(368)	(38)	(406)
Telecommunications Access Minnesota Program	(246)	(270)	(516)				(246)	(270)	(516)				(123)	(135)	(258)
Accessible News Program													(5)		(5)
Renewable Energy Equipment Grants	(4)		(4)				(4)		(4)				(4)		(4)
Energy Planning & Systems	(238)		(238)	(100)		(100)	(238)		(238)				(15)		(15)
Licensing Technology Surcharge	(100)	(100)	(200)	(284)	(302)	(586)	(200)	(200)	(400)				(34)	(52)	(86)
DE - Technical Assistance	(100)	(17)	(117)				(43)	(17)	(60)				(43)	(17)	(60)
DE - R & D Grants	(575)	(575)	(1,150)				(316)	(213)	(529)				(316)	(213)	(529)
Facility Energy Efficiency(B3)	(22)	(30)	(52)				(22)	(30)	(52)				(22)	(30)	(52)
Insurance Fraud Prevention Program	(64)	(48)	(112)	(64)	(48)	(112)	(64)	(48)	(112)				(64)	(48)	(112)
Automobile Theft Prevention Program	(420)	(420)	(840)	(1,133)	(111)	(1,244)	(1,133)	(1,111)	(2,244)				(133)	(111)	(244)
Real Estate Educ., Research and Recovery Program	(49)	(5)	(54)	(1,049)	(5)	(1,054)	(549)	(5)	(554)				(49)	(5)	(54)
Mortgage Originator Cons. Education Program	(100)		(100)	(7)		(7)	(100)		(100)				(7)		(7)
Power Plant Sitting & Report	(11)	(15)	(26)				(11)	(15)	(26)				(11)	(15)	(26)
Pipeline Routing Project	(19)		(19)	(19)		(19)	(19)		(19)				(19)		(19)
HMO Regulation	(4)	(9)	(13)	(4)	(9)	(13)	(4)	(9)	(13)				(4)	(9)	(13)
Residential Propane Program	(75)	(75)	(150)				(75)	(75)	(150)				(22)	(18)	(40)
Telephone Assistance Program	(500)	(500)	(1,000)												
Total Non General Fund Revenues	(5,035)	(3,134)	(8,169)	(4,229)	(1,507)	(5,736)	(4,993)	(3,025)	(8,018)				(1,808)	(723)	(2,531)

AGRICULTURE, RURAL ECONOMIES AND VETERANS AFFAIRS FINANCE
FY 2010-11 SUPPLEMENTAL BUDGET HF1671 Articles 5 and 6
(\$'s in thousands)

Status: conference committee adopted

A	B	E	I	K	O	P	T	W	AB	AC	AH	AK	AP	AQ	AT	AU	AV	AX	BC	BE
1			Gov's recs		Gov's recs		House		House		Senate recs		Senate		conference committee				conference comr	
3																				
4	Agency/Item	Fund	FY10-11		FY12-13		FY10-11		FY12-13		FY10-11		FY12-13		FY2010	FY2011	FY10-11		FY12-13	
6	General Fund Summary																			
8	Appropriations Changes																			
9	MN Dept.of Agriculture(excluding ethan	GEN	(1,025)		(2,242)		(3,051)		(4,516)		(961)		(1,198)		(373)	(913)	(1,286)		(2,726)	
10	MDA-Ethanol Producer Payments	GEN	(1,676)		-		(2,255)		-		(6,620)		(6,620)		(2,220)	(2,220)	(4,440)		-	
11	Board of Animal Health	GEN	(228)		(282)		(228)		(282)		(228)		(282)		(87)	(141)	(228)		(282)	
12	Agriculture Utilization Research	GEN	(1,824)		(2,883)		(370)		(500)		(291)		(380)		(100)	(100)	(200)		(200)	
13	Subtotal-Agriculture	GEN	(4,753)		(5,407)		(5,904)		(5,298)		(8,100)		(8,480)		(2,780)	(3,374)	(6,154)		(3,208)	
15	Veterans Affairs Department																			
16	Veterans Services	GEN	100		2,954		250		-		100		-		-	200	200		-	
17	Military Affairs Department	GEN	-		-		-		-		-		-		-	-	-		-	
18	Veterans Homes	GEN	1,835		-		-		-		-		-		-	-	-		-	
19	Subtotal Veterans	GEN	1,935		2,954		250		-		100		-		-	200	200		-	
21	Transfers/Revenue Changes																			
22	MDA	GEN	1,046		-		1,046		-		-		-		-	1,046	1,046		2,092	
24	Net General fund																			
25	Agriculture	GEN	(5,799)		(5,407)		(6,950)		(5,298)		(8,100)		(8,480)		(2,780)	(4,420)	(7,200)		(5,300)	
26	Veterans	GEN	1,935		2,954		250		-		100		-		-	200	200		-	
27	Total	GEN	(3,864)		(2,453)		(6,700)		(5,298)		(8,000)		(8,480)		(2,780)	(4,220)	(7,000)		(5,300)	

AGRICULTURE, RURAL ECONOMIES AND VETERANS AFFAIRS FINANCE
FY 2010-11 SUPPLEMENTAL BUDGET HF1671 Articles 5 and 6
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A	B	E	I	K	O	P	T	W	AB	AC	AH	AK	AP	AQ	AT	AU	AV	AX	BC	BE
1			Gov's recs		Gov's recs		House		House		Senate recs		Senate		conference committee				conference committee	
3																				
4	Agency/Item	Fund	FY10-11		FY12-13		FY10-11		FY12-13		FY10-11		FY12-13		FY2010	FY2011	FY10-11		FY12-13	
32	Agriculture Dept																			
33	changes																			
34	Protection Service																			
35	Pesticide/fertilizer	GEN					(82)		(112)						(26)	(56)	(82)		(112)	
36	Plant Pest surveys	GEN	(104)		(174)		(104)		(174)		(104)		(174)		-	-	-		-	
37	Gypsy Moth program	GEN	(170)		(260)		(700)		(1,320)		(170)		(260)		-	-	-		-	
38	Investive species program	GEN	-		-		(573)		(1,146)		-		-		-	-	-		-	
39	Plant protection	GEN													(19)	(280)	(299)		(560)	
40	Dairy and Food Inspection	GEN	(260)		(400)		(260)		(400)		(260)		(400)		(60)	(200)	(260)		(400)	
41	Laboratory	GEN	(75)		(100)		(75)		(100)		(75)		(100)		(25)	(50)	(75)		(100)	
42	total	GEN	(609)		(934)		(1,794)		(3,252)		(609)		(934)		(130)	(586)	(716)		(1,172)	
43																				
44	Ag Mktg, Development and Finance Assistance	GEN	(129)		(16)		(129)		(16)		(129)		(16)		(121)	(8)	(129)		(16)	
45	Sustainable ag Demo Grts	GEN	(6)		-		(6)		-		-		-		(3)	-	(3)		-	
46	total		(135)		(16)		(135)		(16)		(129)		(16)		(124)	(8)	(132)		(16)	
47																				
48	Bio Energy and value-added agriculture																			
49	Ethanol Producer Payments	GEN	(1,676)				(2,255)		-		(6,620)		(6,620)		(2,220)	(2,220)	(4,440)		-	
50																				
51	Admin and Financial Services																			
52	Agency Services	GEN	(32)		(54)		(338)		(468)		(32)		(54)				-		-	
53	Co Fairs and Ag Society Grts	GEN	(28)		(56)		-		-		(28)		(56)		-	-	-		-	
54	MN livestock Breeder Assoc	GEN	(1)		(2)		(1)		(2)		(1)		(2)		-	(1)	(1)		(2)	
55	Northern Crops Institute	GEN	(3)		(6)		(4)		(8)		(3)		(6)		-	(3)	(3)		(6)	
56	Horticulture Society Grt	GEN	(1)		(2)		(1)		(2)		(1)		(2)			(1)	(1)		(2)	
57	Turf & Native Grass Research	GEN	(14)		(14)		(16)		(18)		(14)		(14)		(7)	(7)	(14)		(14)	
58	Rural Mental Health Grts	GEN	(6)		(12)		(8)		(16)		(6)		(12)			(6)	(6)		(12)	
59	Second Harvest Milk Grt	GEN	(58)		(60)		-		-		-		-		-	-	-		-	
60	Farm to School Grants	GEN	(4)		-		(4)		-		(4)		-		(4)	-	(4)		-	
61	Livestock investment Grts	GEN	(60)		-		(60)		-		(60)		-		(60)	-	(60)		-	
62	Dairy Development	GEN	(59)		(72)		(75)		(104)		(59)		(72)		(20)	(52)	(72)		(104)	
63	MN AG Leadership Council	GEN	(15)		(30)		(15)		(30)		(15)		(30)			(15)	(15)		(30)	
64	NextGen grant Extension	GEN	-		-		-		-		-		-						-	
65	Reductions for efficiencies	GEN	-		-		(600)		(600)		-		-		(28)	(234)	(262)		(1,368)	
66	Unallotment Ratification	GEN	-		(984)		-		-		-		-						-	
67	total		(281)		(1,292)		(1,122)		(1,248)		(223)		(248)		(119)	(319)	(438)		(1,538)	
68																				
69	Tree care company Registry	AGRI-sta	35		70		35		70		-		-						-	
70																				
73	Agency Totals																			
74	direct appropriations	GEN	(2,701)		(2,242)		(5,306)		(4,516)		(7,581)		(7,818)		(2,593)	(3,133)	(5,726)		(2,726)	
75	total-direct	All Funds	(2,701)		(2,242)		(5,306)		(4,516)		(7,581)		(7,818)		(2,593)	(3,133)	(5,726)		(2,726)	
76		AGRI-sta	35		70		35		70		-		-						-	
77	Total	All Funds	(2,666)		(2,172)		(5,271)		(4,446)		(7,581)		(7,818)		(2,593)	(3,133)	(5,726)		(2,726)	
78			(2,666)		(2,172)		(5,271)		(4,446)		(7,581)		(7,818)				(5,726)		(2,726)	

AGRICULTURE, RURAL ECONOMIES AND VETERANS AFFAIRS FINANCE
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A	B	E	I	K	O	P	T	W	AB	AC	AH	AK	AP	AQ	AT	AU	AV	AX	BC	BE
1			Gov's recs		Gov's recs		House		House		Senate recs		Senate		conference committee				conference committee	
3																				
4	Agency/Item	Fund	FY10-11		FY12-13		FY10-11		FY12-13		FY10-11		FY12-13		FY2010	FY2011	FY10-11		FY12-13	
79	Board of Animal Health																			
80	<i>changes</i>																			
81	Operating budget reduction	GEN	(228)		(282)		(228)		(282)		(228)		(282)		(87)	(141)	(228)		(282)	
82																				
83	Agency Totals																			
84	direct appropriations	GEN	(228)		(282)		(228)		(282)		(228)		(282)		(87)	(141)	(228)		(282)	
85	total-direct	All Funds	(228)		(282)		(228)		(282)		(228)		(282)		(87)	(141)	(228)		(282)	
86	Total	All Funds	(228)		(282)		(228)		(282)		(228)		(282)		(87)	(141)	(228)		(282)	
87			(228)		(282)		(228)		(282)		(228)		(282)				(228)		(282)	
88	Agriculture Utilization Research Institute																			
89	<i>changes</i>																			
90	Operating budget reduction	GEN	(1,824)		(2,883)		(370)		(500)		(291)		(380)		(100)	(100)	(200)		(200)	
91																				
92	Agency Totals																			
93	direct appropriations	GEN	(1,824)		(2,883)		(370)		(500)		(291)		(380)		(100)	(100)	(200)		(200)	
94	total-direct	All Funds	(1,824)		(2,883)		(370)		(500)		(291)		(380)		(100)	(100)	(200)		(200)	
95			(1,824)		(2,883)		(370)		(500)		(291)		(380)				(200)		(200)	

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A	B	E	I	K	O	P	T	W	AB	AC	AH	AK	AP	AQ	AT	AU	AV	AX	BC	BE
1			Gov's recs		Gov's recs		House		House		Senate recs		Senate		conference committee				conference committee	
3																				
4	Agency/Item	Fund	FY10-11		FY12-13		FY10-11		FY12-13		FY10-11		FY12-13		FY2010	FY2011	FY10-11		FY12-13	
96	Veterans Affairs Department																			
97	changes																			
98	Veterans Services																			
99	Military Funeral Honor Guard Funding	GEN	100		200		100		200		100		-			100	100		200	
100	carry forward redirection						(100)		-							-	-		-	
101	Homeless vets grant increase	GEN					250									100	100			
102	Subtotal		100		200		250		200		100		-		-	200	200		200	
103	Veterans Homes																			
104	Fergus Falls Expansion	GEN	1,360		2,754		1,000		2,754		-				-	1,000	1,000		2,754	
105	Mpls. Adult Daycare-operations	GEN	475		-		113		-		-					113	113		-	
106	Mdicare Part D Savings	GEN					-		(2,226)								-		(2,226)	
107	Saving from excess food/fuel/Pharma	GEN					(1,062)		(728)							(1,062)	(1,062)		(728)	
108	carry forward redirection	GEN					(51)									(51)	(51)			
109	Subtotal		1,835		2,754		-		(200)		-		-		-	-	-		(200)	
110	Agency Totals																			
111	direct appropriations	GEN	1,935		2,954		250		-		100		-		-	200	200		-	
112	total-direct	All Funds	1,935		2,954		250		-		100		-		-	200	100		-	
113	TOTAL	All Funds	1,935		2,954		250		-		100		-		-	200	100		-	
114			1,935		2,954		250		-		100		-		-	200	100		-	
124	Ag, Rural Dev. And Vets Finance Totals																			
125																				
126	direct appropriations	GEN	(2,818)		(2,453)		(5,654)		(5,298)		(8,000)		(8,480)		(2,780)	(3,174)	(5,954)		(3,208)	
127	total-direct	All funds	(2,818)		(2,453)		(5,654)		(5,298)		(8,000)		(8,480)		(2,780)	(3,174)	(5,954)		(3,208)	
128			35		70		35		70		-		-		-	-	-		-	
129	TOTAL	All Funds	(2,783)		(2,383)		(5,619)		(5,228)		(8,000)		(8,480)		(2,780)	(3,174)	(5,954)		(3,208)	
130			(2,783)		(2,383)		(5,619)		(5,228)		(8,000)		(8,480)				(5,954)		(3,208)	
131	Revenue-Transfer Changes																			
132	MDA-Transfer to gen fund from Agri fund	GEN	1,034		-		1,034		-		-		-		-	1,046	1,046		2,092	
133	MDA-Transfer to gen fund from SR fund	GEN	12		-		12		-		-		-		-	-	-		-	
134	Total -Gen Fund	GEN	1,046		-		1,046		-		-		-		-	1,046	1,046		2,092	
135																				
136	MDA-Transfer from the Agri fund to Gen fund	AGRI	(1,034)		-		(1,034)		-		-		-		-	(1,046)	(1,046)		(2,092)	
137	MDA-Tree care company fee	AGRI	35		70		35		70		-		-		-	-	-		-	
138																				
139	MDA-Transfer from the SR fund to Gen fund	SR	(12)		-		(12)		-		-		-		-	-	-		-	
140																				

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	FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 12	FY 13	FY 12-13	FY 10	FY 11	FY 10-11
Dept. of Employment and Economic Development															
Business & Community Development															
General Fund Appropriations															
Business/Community Dvlp. – Grants		(350)	(350)	(42)	(71)	(113)		(350)	(350)	(350)	(350)	(700)	(214)	(216)	(430)
Business/Community Dvlp. – Operating Reduction		(225)	(225)	(276)	(375)	(651)	(157)	(157)	(314)	(157)	(157)	(314)	(127)	(127)	(254)
Business/Community Dvlp. – Ratify Unallotment															
Office of Science & Technology				(6)	(10)	(16)	(6)	(10)	(16)				(25)	(25)	(50)
BioBusiness Alliance		(100)	(100)	(15)	(25)	(40)	(15)	(25)	(40)	(25)	(25)	(50)	(75)	(75)	(75)
Enterprise Minnesota				(15)	(25)	(40)	(15)	(25)	(40)				(75)	(75)	(75)
Metro Economic Development Association				(3)	(5)	(8)							(20)	(20)	(20)
MN Inventors' Congress		(15)	(15)	(2)	(3)	(5)		(15)	(15)	(15)	(15)	(30)	(15)	(15)	(15)
Women Venture				(6)	(10)	(16)							(35)	(35)	(35)
General Fund Revenues															
Minerals 21st Century Fund – Transfer to General Fund													5,000		5,000
Unemployment Insurance Adm. – Transfer to General Fund	80		80	80		80	80		80				80		
Capital Access Program Balance – Transfer to General Fund	160		160	160		160	160		160				160		
Contaminated Cleanup Grants – Petro Fund Transfer to General Fund	367	367	734	367	367	734	2,500	2,500	5,000				367	367	734
Non-General Fund Appropriations															
Contaminated Cleanup Grants Reduction – Petro Fund							(2,500)	(2,500)	(5,000)						
Infrastructure Program Administration – Sp. Rev. Fund													125	125	250
Section 125 Grants Cancellation – Health Care Access Fund													(998)		(998)
Business & Community Development General Fund Appropriations		(690)	(690)	(365)	(524)	(889)	(193)	(582)	(775)	(547)	(547)	(1,094)	(366)	(588)	(954)
Business & Community Development Total General Fund Revenues	607	367	974	607	367	974	2,740	2,500	5,240				5,607	367	5,974
Business & Community Development Total General Fund Impact	(607)	(1,057)	(1,664)	(972)	(891)	(1,863)	(2,933)	(3,082)	(6,015)	(547)	(547)	(1,094)	(5,973)	(955)	(6,928)
Workforce Development															
Extended Employment – Program		(200)	(200)	(153)	(255)	(408)		(353)	(353)	(200)	(200)	(400)		(686)	(686)
Extended Employment – Wage Incentive				(4)	(6)	(10)							(3)	(125)	(128)
Extended Employment – Operating Reduction		(22)	(22)	(54)	(79)	(133)	(22)	(22)	(44)	(22)	(22)	(44)	(22)	(22)	(44)
Independent Living Services – State		(67)	(67)	(71)	(119)	(190)	(71)	(119)	(190)	(119)	(119)	(238)	(159)	(161)	(320)
Job Skills Partnership – Program		(400)	(400)	(117)	(195)	(312)	(250)	(250)	(500)	(250)	(250)	(500)	(145)	(145)	(290)
Job Skills Partnership Program – Ratify Unallotment															
Mentally Ill Supported Employment – Program		(47)	(47)	(41)	(70)	(111)	(41)	(47)	(88)	(47)	(47)	(94)	(109)	(111)	(220)
Mentally Ill Supported Employment – Operating Reduction		(2)	(2)	(5)	(7)	(12)							(2)	(2)	(4)
Mentally Ill Supported Employment – Ratify Unallotment															
State Services for the Blind – Program				(33)	(55)	(88)							(74)	(76)	(150)
State Services for the Blind – Operating Reduction		(119)	(119)	(264)	(361)	(625)		(119)	(119)	(119)	(119)	(238)	(119)	(119)	(238)
Advocating Change Together				(5)	(8)	(13)								(25)	(25)
Lifetrack Resources				(3)	(5)	(8)								(20)	(20)

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	FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 12	FY 13	FY 12-13	FY 10	FY 11	FY 10-11
56	STATE AGENCY														
57	Lutheran Social Services			(5)		(5)							(15)		(15)
58	Minnesota Diversified Inc			(8)	(5)	(13)								(50)	(50)
59	Northern Connections			(5)	(8)	(13)								(25)	(25)
60	Rise, Inc.			(4)	(7)	(11)								(25)	(25)
61	Twin Cities Rise			(11)	(18)	(29)								(60)	(60)
62															
63															
64	Workforce Services Total General Fund Appropriations		(857)	(857)	(783)	(1,198)	(1,981)	(384)	(910)	(1,294)	(757)	(757)	(1,514)	(648)	(2,300)
65															
66	General Support Services														
67															
68	Administration – Operating Reduction		(300)	(300)	(35)	(35)	(70)	(35)	(90)	(125)	(90)	(90)	(180)	(30)	(60)
69	Administration – Ratify Unallotment														
70															
71															
72	General Support Services Total General Fund Appropriations		(300)	(300)	(35)	(35)	(70)	(35)	(90)	(125)	(90)	(90)	(180)	(30)	(60)
73															
74															
75	General Fund Carryforwards														
76															
77	Reduction – Job Skills Partnership Program	(1,500)		(1,500)	(1,000)		(1,000)	(1,000)		(1,000)					
78	Cancellation – LeSuer County Tornado	(31)		(31)	(31)		(31)	(31)		(31)				(31)	(31)
79															
80															
81															
82	Employment and Economic Development General Fund Appropriations	(1,531)	(1,847)	(3,378)	(2,214)	(1,757)	(3,971)	(1,643)	(1,582)	(3,225)	(1,394)	(1,394)	(2,788)	(1,075)	(3,345)
83															
84															
85	Employment and Economic Development Total Revenues														
86															
87	General Fund Revenues – Transfers In	607	367	974	607	367	974	2,740	2,500	5,240				5,607	367
88	Non-General Fund Revenues – Transfers Out	(607)	(367)	(974)	(607)	(367)	(974)	(2,740)	(2,500)	(5,240)				(5,607)	(367)
89	Non-General Fund Revenues – Infrastructure Program Fee													125	250
90															
91	Employment and Economic Development Total Revenues													125	250
92															
93															
94	Employment and Economic Development Total General Fund Impact	(2,138)	(2,214)	(4,352)	(2,821)	(2,124)	(4,945)	(4,383)	(4,082)	(8,465)	(1,394)	(1,394)	(2,788)	(6,682)	(9,319)
95															
96															
97	Department of Labor & Industry														
98															
99	General Fund Appropriations														
100	Operating Budget Reduction				(26)	(43)	(69)							(16)	(42)
101	Ratify Unallotment														
102															
103	Non-General Fund Appropriations														
104	Construction Code & Licensing 1 yr. Surcharge		1,225	1,225					1,225	1,225					
105															
106	General Fund Revenue														
107	Contractor Recovery Fund – Transfer to General Fund	700		700											
108	Assigned Risk Safety Grants – Transfer to General Fund	725		725				1,425		1,425					
109															

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		FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 12	FY 13	FY 12-13	FY 10	FY 11	FY 10-11
110	Non-General Fund Revenue															
111	Contractor Recovery Fund Transfer	(700)		(700)												
112	Assigned Risk Safety Grants – Transfer	(725)		(725)				(1,425)		(1,425)						
113	Construction Code & Licensing 1 yr. Surcharge		1,225	1,225					1,225							
114																
115	Department of Labor & Industry General Fund Appropriations				(26)	(43)	(69)							(16)	(26)	(42)
116																
117	Department of Labor & Industry Total General Fund Impact	(1,425)		(1,425)	(26)	(43)	(69)	(1,425)		(1,425)				(16)	(26)	(42)
118																
119																
120	Bureau of Mediation Services															
121																
122	Operating Budget Reduction		(47)	(47)	(50)	(83)	(133)	(50)	(83)	(133)	(83)	(83)	(166)	(27)	(47)	(74)
123	Labor Management Cooperation Grants		(6)	(6)										(4)	(6)	(10)
124	Ratify Unallotment															
125																
126	Bureau of Mediation Services General Fund Appropriations		(53)	(53)	(50)	(83)	(133)	(50)	(83)	(133)	(83)	(83)	(166)	(31)	(53)	(84)
127																
128																
129	Accountancy Board															
130																
131	Operating Budget				(15)	(25)	(40)	(15)	(25)	(40)	(25)	(25)	(50)	(10)	(15)	(25)
132																
133																
134	Architecture, Engineering, Surveying, Landscaping Board															
135																
136	Operating Budget				(24)	(41)	(65)	(24)	(41)	(65)	(41)	(41)	(82)	(17)	(24)	(41)
137																
138	Cosmetologist Examiners Board															
139																
140	General Fund Appropriation															
141	Operating Budget		225	225	(21)	(33)	(54)		395	395	395	395	790	(13)	(20)	(33)
142																
143	General Fund Revenue															
144	Fees Increase		225	225					395	395	395	395	790			
145																
146	Barber Examiners Board															
147																
148	General Fund Appropriation															
149	Operating Budget		60	60	(6)	(9)	(15)		69	69	69	69	138	(3)	(6)	(9)
150																
151	General Fund Revenue															
152	Fees Increase		60	60					69	69	69	69	138			
153																
154	Combative Sports Commission															
155																
156	Operating Budget				(2)	(4)	(6)							(4)	(6)	(10)
157																
158																

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		FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 12	FY 13	FY 12-13	FY 10	FY 11	FY 10-11
159	Iron Range Resources															
160																
161	General Fund Appropriation															
162	Region 3 - Occupation Tax				(17)	(29)	(46)									
163																
164	Non-General Fund Appropriations ◀From Base ▶															
165	Designated Local Projects		◀8,207▶						◀9,032▶							
166																
167	General Fund Revenues Change Items															
168	NE MN Economic Protection Fund Transfer to General Fund													30,000		30,000
169																
170																
171	Iron Range Resources Total General Fund Impact				(17)	(29)	(46)							(30,000)		(30,000)
172																
173																
174	Minnesota Housing Finance Authority															
175																
176	General Fund Appropriations															
177	Preservation of Affordable Rental Housing ◀FY 10 Transfer - Not in Appr. Total ▶	(2,061)	(1,603)	(3,664)	(3,363)	(1,156)	(4,519)	(2,061)	(1,156)	(3,217)	(1,450)	(1,450)	(2,900)	(2,061)	(1,603)	(3,664)
178	Rehabilitation Loan Program ◀FY 10 Transfer - Not in Appr. Total ▶	(236)	(1,000)	(1,236)	(1,000)		(1,000)		(1,000)	(1,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(1,000)
179	Ratify Unallotment															
180																
181	General Fund Revenue															
182	Housing Development Fund – Transfer to General Fund	2,297		2,297	4,363		4,363	(2,061)		(2,061)				2,061		2,061
183																
184	Non-General Fund Revenue															
185	Housing Development Fund Transfer	(2,297)		(2,297)	(4,363)		(4,363)	2,061		2,061				(2,061)		(2,061)
186																
187																
188																
189	Minnesota Housing Finance Authority Appropriations		(2,603)	(2,603)		(1,156)	(1,156)		(2,156)	(2,156)	(2,450)	(2,450)	(4,900)		(2,603)	(2,603)
190																
191																
192	Minnesota Housing Finance Authority Total General Fund Impact	(2,297)	(2,603)	(4,900)	(4,363)	(1,156)	(5,519)	(2,061)	(2,156)	(4,217)	(2,450)	(2,450)	(4,900)	(2,061)	(2,603)	(4,664)
193																
194	Public Facilities Authority															
195																
196	Small Community Wastewater Treatment TA Grants	(11)	(7)	(18)	(3)	(5)	(8)	(11)	(7)	(18)	(7)	(7)	(14)	(11)	(7)	(18)
197																
198	Explore Minnesota Tourism															
199																
200	Explore Minnesota Tourism															
201	Operating Budget Reduction	(238)	(300)	(538)	(274)	(457)	(731)	(238)	(300)	(538)	(300)	(300)	(600)	(238)	(300)	(538)
202	Carryforward Reduction	(13)		(13)				(13)		(13)						
203	Innovative Grants Program	(2)	(2)	(4)	(1)	(2)	(3)	(2)	(2)	(4)	(2)	(2)	(4)		(47)	(47)
204	Tourism Office Total General Fund Appropriations	(253)	(302)	(555)	(275)	(459)	(734)	(253)	(302)	(555)	(302)	(302)	(604)	(238)	(347)	(585)
205																

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206	STATE AGENCY															
207	MN Film & TV Board															
208	Board Operating Grant	(11)	(11)	(22)	(10)	(16)	(26)							(325)	(325)	
209	Film Jobs Production Program Reduction	(47)		(47)	(37)	(37)							(700)		(700)	
210	Film Board Total Direct Appropriations	(58)	(11)	(69)	(47)	(16)	(63)						(700)	(325)	(1,025)	
211																
212																
213	Explore Minnesota Tourism General Fund Appropriations	(311)	(313)	(624)	(322)	(475)	(797)	(253)	(302)	(555)	(302)	(302)	(604)	(938)	(1,610)	
214																
215	Minnesota Historical Society															
216																
217	Education & Outreach															
218	Operating Budget Reduction	(136)	(314)	(450)	(285)	(470)	(755)	(120)	(280)	(400)	(280)	(280)	(560)	(124)	(286)	(410)
219	Unallotment Ratification															
220	Education & Outreach General Fund Appropriations	(136)	(314)	(450)	(285)	(470)	(755)	(120)	(280)	(400)	(280)	(280)	(560)	(124)	(286)	(410)
221																
222																
223																
224	Preservation & Access															
225	Operating Budget Reduction	(102)	(236)	(338)	(215)	(354)	(569)	(90)	(210)	(300)	(210)	(210)	(420)	(93)	(215)	(308)
226	Unallotment Ratification															
227	Preservation & Access General Fund Appropriations	(102)	(236)	(338)	(215)	(354)	(569)	(90)	(210)	(300)	(210)	(210)	(420)	(93)	(215)	(308)
228																
229																
230																
231	Fiscal Agents															
232	Minnesota International Center		(1)	(1)												
233	Minnesota Agricultural Interpretive Center (FarmAmerica)		(2)	(2)												
234	Hockey Hall of Fame Museum		(1)	(1)												
235	Fiscal Agents General Fund Appropriations		(4)	(4)												
236																
237																
238																
239	Minnesota Historical Society General Fund Appropriations	(238)	(554)	(792)	(500)	(824)	(1,324)	(210)	(490)	(700)	(490)	(490)	(980)	(217)	(501)	(718)
240																
241	Arts Board															
242																
243	Operation & Services															
244		(21)	(21)	(42)	(20)	(33)	(53)	(20)	(21)	(41)	(21)	(21)	(42)	(217)	(217)	
245																
246	Grants Program															
247		(182)	(182)	(364)	(165)	(275)	(440)	(165)	(182)	(347)	(182)	(182)	(364)	(1,839)	(1,839)	

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	FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 12	FY 13	FY 12-13	FY 10	FY 11	FY 10-11	
248	STATE AGENCY															
249	Regional Arts Councils	(81)	(81)	(162)	(74)	(123)	(197)	(74)	(81)	(155)	(81)	(81)	(162)		(819)	(819)
250																
251	Arts Board General Fund Appropriations	(284)	(284)	(568)	(259)	(431)	(690)	(259)	(284)	(543)	(284)	(284)	(568)		(2,875)	(2,875)
252																
253	Minnesota Humanities Center															
254																
255	General Fund Appropriation		(7)	(7)	(8)	(13)	(21)								(250)	(250)
256																
257																
258																
259	Public Broadcasting															
260																
261	Public Television Matching Grants	(38)	(48)	(86)	(34)	(58)	(92)	(38)	(48)	(86)	(48)	(48)	(96)		(1,161)	(1,161)
262	Public Television Equipment Grants	(7)	(10)	(17)	(6)	(10)	(16)	(7)	(10)	(17)	(10)	(10)	(20)		(200)	(200)
263																
264	Twin Cities Regional Cable Channel		(1)	(1)	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)		(17)	(17)
265																
266	AMPERS Public Radio Community Service Grants	(9)	(9)	(18)	(8)	(14)	(22)	(9)	(9)	(18)	(9)	(9)	(18)		(287)	(287)
267	AMPERS Public Radio Equipment Grants	(3)	(3)	(6)	(3)	(5)	(8)	(3)	(3)	(6)	(3)	(3)	(6)		(100)	(100)
268																
269	MN Public Radio Equipment Grants	(8)	(12)	(20)	(8)	(13)	(21)	(8)	(12)	(20)	(12)	(12)	(24)		(250)	(250)
270																
271	Public Broadcasting General Fund Appropriations	(65)	(83)	(148)	(60)	(101)	(161)	(66)	(83)	(149)	(83)	(83)	(166)		(2,015)	(2,015)
272																
273																
274	ALL ECON. DEV. ACCOUNTS: TOTAL GENERAL FUND APPROPRIATIONS	(2,440)	(5,466)	(7,906)	(3,527)	(5,029)	(8,556)	(2,531)	(4,589)	(7,120)	(4,695)	(4,695)	(9,390)	(2,335)	(11,343)	(13,678)
275																
276																
277	ALL ACCOUNTS – TOTAL REVENUES															
278																
279	General Fund															
280	General Fund –Transfers In	4,329	367	4,696	4,970	367	5,337	6,226	2,500	8,726				37,668	367	38,035
281	General Fund – Cosmetologist Bd. Fee Increase		225	225					395	395	395	395	790			
282	General Fund – Barber Bd. Fee Increase		60	60					69	69	69	69	138			
283	Total General Fund Revenues	4,329	652	4,981	4,970	367	5,337	6,226	2,964	9,190	464	464	928	37,668	367	38,035
284																
285																
286																
287																
288																
289																
290																
291																

ECONOMIC DEVELOPMENT – ARTICLE 7
2010 Session Supplemental Budget – HF 1671
Conference Agreement
(all dollars in thousands)

STATE AGENCY	House			Senate			Conference			Conference			Governor		
	FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 10	FY 11	FY 10-11	FY 12	FY 13	FY 12-13	FY 10	FY 11	FY 10-11
Non-General Funds															
Special Revenue Fund – Transfers Out	(940)		(940)	(240)		(240)	(240)		(240)				(5,240)		(5,240)
Petro Fund – Transfer Out	(367)	(367)	(734)	(367)	(367)	(734)	(2,500)	(2,500)	(5,000)				(367)	(367)	(734)
Housing Development Fund – Transfer Out	(2,297)		(2,297)	(4,363)		(4,363)	(2,061)		(2,061)				(2,061)		(2,061)
Workers' Comp Fund – Transfer Out	(725)		(725)				(1,425)		(1,425)						
NE MN Economic Protection Fund – Transfer Out													(30,000)		(30,000)
Special Revenue Fund – Infrastructure Program Fee													125	125	250
Construction Code Fund – 1 yr. Surcharge		1,225	1,225					1,225	1,225						
Health Care Access Fund – Section 125 Grants Cancellation													998		998
Total Non-General Funds Revenues	(4,329)	858	(3,471)	(4,970)	(367)	(5,337)	(6,226)	(1,275)	(7,501)				(36,545)	(242)	(36,787)
ALL ACCOUNTS – TOTAL NEW REVENUES		1,510	1,510					1,689	1,689	464	464	928	1,123	125	1,248
ALL ACCOUNTS – NET GENERAL FUND IMPACT	(6,769)	(6,118)	(12,887)	(8,497)	(5,396)	(13,893)	(8,757)	(7,553)	(16,310)	(5,159)	(5,159)	(10,318)	(40,003)	(11,710)	(51,713)

TRANSPORTATION FINANCE PROVISIONS - FY 2010-11 SUPPLEMENTAL BUDGET

Status: As Passed Conference Committee 2010
 (all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Governor's Budget Recs				House (HF 1671, Article 11)			House		Senate (SF 3223, Article 8)			Senate			Conference (HF 1671, Article 10)			Conference - Tails		
		FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13			
DEPARTMENT OF TRANSPORTATION																						
MULTIMODAL SYSTEMS																						
Change Items:																						
Aviation Support Services Reduction	AIR	(140)	(212)	(352)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Greater MN Transit Unallotment Ratification	GEN	-	-	-	(18)	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Greater MN Transit Reduction	GEN	(462)	(345)	(807)	(1,092)	-	(821)	(821)	(1,306)	-	-	-	-	-	(1,685)	(1,685)	(960)	(960)	(1,920)			
Rail Service Plan Unallotment Ratification	GEN	-	-	-	(18)	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Freight Program Reduction	GEN	-	(125)	(125)	(250)	-	(50)	(50)	(100)	-	-	-	-	-	(50)	(50)	(50)	(50)	(100)			
<i>Total Change Items</i>		(602)	(682)	(1,284)	(1,378)	-	(871)	(871)	(1,406)	-	-	-	-	-	(1,735)	(1,735)	(1,010)	(1,010)	(2,020)			
Total Multimodal Systems - Direct	GEN	(462)	(470)	(932)	(1,378)	-	(871)	(871)	(1,406)	-	-	-	-	-	(1,735)	(1,735)	(1,010)	(1,010)	(2,020)			
	AIR	(140)	(212)	(352)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	ALL	(602)	(682)	(1,284)	(1,378)	-	(871)	(871)	(1,406)	-	-	-	-	-	(1,735)	(1,735)	(1,010)	(1,010)	(2,020)			
STATE ROADS																						
Change Items:																						
State Road Construction - Federal Highway Aid	TH	-	104,000	104,000	-	-	104,000	104,000	-	-	104,000	104,000	-	-	112,000	112,000	-	-	-			
Federal Emergency Relief Account	TH	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	-	-			
Electronic Comm. Unallotment Ratification	GEN	-	-	-	(12)	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
UPA Reduction - Telecommuting	GEN	(84)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Total Change Items</i>		(84)	109,000	108,916	(12)	-	109,000	109,000	-	-	109,000	109,000	-	-	117,000	117,000	-	-	-			
Total State Roads - Direct	GEN	(84)	-	(84)	(12)	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	TH	-	109,000	109,000	-	-	109,000	109,000	-	-	109,000	109,000	-	-	117,000	117,000	-	-	-			
	ALL	(84)	109,000	108,916	(12)	-	109,000	109,000	-	-	109,000	109,000	-	-	117,000	117,000	-	-	-			
TOTAL DEPT OF TRANSPORTATION - Direct	GEN	(546)	(470)	(1,016)	(1,390)	-	(871)	(871)	(1,406)	-	-	-	-	-	(1,735)	(1,735)	(1,010)	(1,010)	(2,020)			
	AIR	(140)	(212)	(352)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	TH	-	109,000	109,000	-	-	109,000	109,000	-	-	109,000	109,000	-	-	117,000	117,000	-	-	-			
	ALL	(686)	108,318	107,632	(1,390)	-	108,129	108,129	(1,406)	-	109,000	109,000	-	-	115,265	115,265	(1,010)	(1,010)	(2,020)			
METROPOLITAN COUNCIL																						
MET COUNCIL TRANSIT																						
Change Items:																						
Unallotment Ratification	GEN	-	-	-	(3,250)	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Operating Budget Reduction	GEN	(1,062)	(2,118)	(3,180)	(4,236)	-	(4,840)	(4,840)	(7,694)	-	(9,500)	(9,500)	(13,000)	-	(12,915)	(12,915)	(5,640)	(5,640)	(11,280)			
<i>Total Change Items</i>		(1,062)	(2,118)	(3,180)	(7,486)	-	(4,840)	(4,840)	(7,694)	-	(9,500)	(9,500)	(13,000)	-	(12,915)	(12,915)	(5,640)	(5,640)	(11,280)			
TOTAL METROPOLITAN COUNCIL - Direct	GEN	(1,062)	(2,118)	(3,180)	(7,486)	-	(4,840)	(4,840)	(7,694)	-	(9,500)	(9,500)	(13,000)	-	(12,915)	(12,915)	(5,640)	(5,640)	(11,280)			
DEPARTMENT OF PUBLIC SAFETY																						
ADMIN & RELATED SERVICES																						
Change Items:																						
Operating Budget Reduction - IT	GEN	-	(82)	(82)	(164)	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Total Change Items</i>		-	(82)	(82)	(164)	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL DEPT OF PUBLIC SAFETY - Direct	GEN	-	(82)	(82)	(164)	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
ALL AGENCIES TOTAL DIRECT, by fund																						
<i>General Fund</i>	GEN	(1,608)	(2,670)	(4,278)	(9,040)	-	(5,711)	(5,711)	(9,100)	-	(9,500)	(9,500)	(13,000)	-	(14,650)	(14,650)	(6,650)	(6,650)	(13,300)			
<i>State Airports Fund</i>	AIR	(140)	(212)	(352)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Trunk Highway Fund</i>	TH	-	109,000	109,000	-	-	109,000	109,000	-	-	109,000	109,000	-	-	117,000	117,000	-	-	-			
	ALL	(1,748)	106,118	104,370	(9,040)	-	103,289	103,289	(9,100)	-	99,500	99,500	(13,000)	-	102,350	102,350	(6,650)	(6,650)	(13,300)			

Agency/Program/Budget Activity/Change Items	Fund	Governor's Budget Recs				House (HF 1671, Article 11)				Senate (SF 3223, Article 8)				Conference (HF 1671, Article 10)			Conference - Tails		
		FY 2010	FY 2011	FY 10-11	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
REVENUE / TRANSFER ITEMS																			
Haz Mat Registration Program Repeal	GEN	-	(150)	(150)	(300)	-	(150)	(150)	(300)	-	-	-	-	-	(150)	(150)	(150)	(150)	(300)
Haz Mat Registration Program Repeal	TH	-	(80)	(80)	(160)	-	(80)	(80)	(160)	-	-	-	-	-	(80)	(80)	(80)	(80)	(160)
General Fund (TR IN)	GEN	405	588	993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Revenue Fund (TR OUT) (1)	SR	(265)	(376)	(641)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Airports Fund (TR OUT)	AIR	(140)	(212)	(352)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES / TRANSFERS	GEN	405	438	843	(300)	-	(150)	(150)	(300)	-	-	-	-	-	(150)	(150)	(150)	(150)	(300)
	AIR	(140)	(212)	(352)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TH	-	(80)	(80)	(160)	-	(80)	(80)	(160)	-	-	-	-	-	(80)	(80)	(80)	(80)	(160)
	SR	(265)	(376)	(641)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	ALL	-	(230)	(230)	(460)	-	(230)	(230)	(460)	-	-	-	-	-	(230)	(230)	(230)	(230)	(460)
Net General Fund (Savings) / Spending	GEN	(2,013)	(3,108)	(5,121)	(8,740)	-	(5,561)	(5,561)	(8,800)	-	(9,500)	(9,500)	(13,000)	-	(14,500)	(14,500)	(6,500)	(6,500)	(13,000)

Notes:

1. The Governor recommends decreasing Special Revenue Fund expenditures by the same amount. These reductions are not to direct appropriations and are therefore not reflected above.

Public Safety Budget Tracking 2010

Dollars in 000's, general fund unless otherwise noted
Direct Appropriations

	Agency/Program	Fund	GOVERNOR		HOUSE				SENATE				CONFERENCE					
			FY10-11	Tails FY12-13	House Public Safety		Tails	Senate Public Safety		Tails	Conference Public Safety			Tails				
					FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12	FY13	FY12-13
1	SUPREME COURT																	
2																		
3	Supreme Court Operations																	
4	Decision Items:																	
5	Reduction	GF	(1,467)	(1,876)	(366)	(604)	(970)	(1,208)	(420)	(850)	(1,270)	(1,700)	(339)	(688)	(1,027)	(688)	(688)	(1,376)
6	<i>Total Supreme Court Operations</i>	GF	(1,467)	(1,876)	(366)	(604)	(970)	(1,208)	(420)	(850)	(1,270)	(1,700)	(339)	(688)	(1,027)	(688)	(688)	(1,376)
7																		
8																		
9	Civil Legal Services																	
10	Decision Items:																	
11	Reduction	GF	(1,053)	(1,452)	(89)	(285)	(374)	(570)	(162)	(328)	(490)	(656)	(140)	(284)	(424)	(284)	(284)	(568)
12	<i>Total Civil Legal Services</i>	GF	(1,053)	(1,452)	(89)	(285)	(374)	(570)	(162)	(328)	(490)	(656)	(140)	(284)	(424)	(284)	(284)	(568)
13																		
14																		
15	<i>Total Supreme Court</i>	GF	(2,520)	(3,328)	(455)	(889)	(1,344)	(1,778)	(582)	(1,178)	(1,760)	(2,356)	(479)	(972)	(1,451)	(972)	(972)	(1,944)
16																		
17	COURT OF APPEALS																	
18																		
19	Decision Items:																	
20	Reduction	GF	(468)	(618)	(57)	(253)	(310)	(506)	(137)	(278)	(415)	(556)	(107)	(217)	(324)	(217)	(217)	(434)
21	<i>Total Court of Appeals</i>	GF	(468)	(618)	(57)	(253)	(310)	(506)	(137)	(278)	(415)	(556)	(107)	(217)	(324)	(217)	(217)	(434)
22																		
23																		
24	DISTRICT COURTS																	
25																		
26	Decision Items:																	
27	Reduction	GF	(11,229)	(12,942)	(2,574)	(5,328)	(7,902)	(10,656)	(3,335)	(6,772)	(10,107)	(13,544)	(2,732)	(5,549)	(8,281)	(5,549)	(5,549)	(11,098)
28	Transfer of Implied Consent Hearings to OAH	GF	(516)	(2,064)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
29	<i>Total District Courts</i>	GF	(11,745)	(15,006)	(2,574)	(5,328)	(7,902)	(10,656)	(3,335)	(6,772)	(10,107)	(13,544)	(2,732)	(5,549)	(8,281)	(5,549)	(5,549)	(11,098)
30																		
31																		
32	TAX COURT																	
33																		
34	Decision Items:																	
35	Reduction	GF	(37)	(50)	(12)	(25)	(37)	(50)	(8)	(16)	(24)	(32)	(12)	(25)	(37)	(25)	(25)	(50)
36	<i>Total Tax Court</i>	GF	(37)	(50)	(12)	(25)	(37)	(50)	(8)	(16)	(24)	(32)	(12)	(25)	(37)	(25)	(25)	(50)
37																		
38																		
39	UNIFORM LAWS COMMISSION																	
40	Decision Items:																	
41	Reduction	GF	(2)	(4)	(2)	(2)	(4)	(4)	(2)	(2)	(4)	(4)	(2)	(2)	(4)	(2)	(2)	(4)
42	<i>Total Uniform Laws Comm</i>	GF	(2)	(4)	(2)	(2)	(4)	(4)	(2)	(2)	(4)	(4)	(2)	(2)	(4)	(2)	(2)	(4)

Agency/Program	Fund	Tails		House Public Safety				Senate Public Safety				Conference Public Safety						
		FY10-11	FY12-13	FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12	FY13	FY12-13	
43																		
44	BOARD ON JUDICIAL STANDARDS																	
45	Reduction	GF	(24)	(28)	(10)	(14)	(24)	(28)	(8)	(16)	(24)	(32)	(10)	(14)	(24)	(14)	(14)	(28)
46																		
47	Total Board of Judicial Standards	GF	(24)	(28)	(10)	(14)	(24)	(28)	(8)	(16)	(24)	(32)	(10)	(14)	(24)	(14)	(14)	(28)
48																		
49	PUBLIC DEFENSE BOARD																	
50																		
51	Decision Items:																	
52	Reduction	GF	(2,376)	(3,122)	(325)	(1,493)	(1,818)	(2,986)	(880)	(1,788)	(2,668)	(3,576)	(591)	(1,302)	(1,893)	(1,302)	(1,302)	(2,604)
53	Grant Reduction	GF	(913)	(1,646)														
54																		
55																		
56	Total Public Defense	GF	(3,289)	(4,768)	(325)	(1,493)	(1,818)	(2,986)	(880)	(1,788)	(2,668)	(3,576)	(591)	(1,302)	(1,893)	(1,302)	(1,302)	(2,604)
57																		
58	PUBLIC SAFETY																	
59																		
60	Homeland Security/Emergency Management																	
61																		
62	Decision Items:																	
63	State Share Disaster Funding	GF	1,600			1,600	1,600			1,600	1,600			1,600	1,600			
64	Reduction	GF			(29)	(57)	(86)	(114)	(40)	(80)	(120)	(160)	(29)	(57)	(86)	(57)	(57)	(114)
65																		
66	Total Emergency Management		1,600		(29)	1,543	1,514	(114)	(40)	1,520	1,480	(160)	(29)	1,543	1,514	(57)	(57)	(114)
67																		
68	BCA																	
69																		
70	Decision Items:																	
71	Computer Infrastructure	GF	200															
72	Reduction				(621)	(1,243)	(1,864)	(2,486)	(520)	(1,064)	(1,584)	(2,128)	(539)	(1,075)	(1,614)	(1,075)	(1,075)	(2,150)
73																		
74	Total BCA	GF	200		(621)	(1,243)	(1,864)	(2,486)	(520)	(1,064)	(1,584)	(2,128)	(539)	(1,075)	(1,614)	(1,075)	(1,075)	(2,150)
75																		
76	Fire Marshal																	
77	Decision Items:																	
78																		
79	Increase in Training Funding	SR				1,000	1,000			2,000	2,000			2,000	2,000			
80																		
81	Total Fire Marshal	SR				1,000	1,000			2,000	2,000			2,000	2,000			
82	Gambling & Alcohol Enforcement																	
83	Decision Items:																	
84	Reduction	GF			(25)	(49)	(74)	(98)	(34)	(68)	(102)	(136)	(25)	(49)	(74)	(49)	(49)	(98)
85																		
86	Total Gambling & Alcohol Enforcement	GF			(25)	(49)	(74)	(98)	(34)	(68)	(102)	(136)	(25)	(49)	(74)	(49)	(49)	(98)
87																		

Agency/Program	Fund	FY10-11	Tails FY12-13	House Public Safety				Senate Public Safety				Conference Public Safety					
				FY10	FY11	FY10-11	Tails FY12-13	FY10	FY11	FY10-11	Tails FY12-13	FY10	FY11	FY10-11	FY12	Tails FY13	FY12-13
88 Office of Justice Programs																	
89 Decision Items:																	
90 Reduction	GF			(232)	(1,365)	(1,597)	(2,730)	(398)	(816)	(1,214)	(1,632)	(445)	(902)	(1,347)	(902)	(902)	(1,804)
91																	
92 Total Office of Justice Programs	GF			(232)	(1,365)	(1,597)	(2,730)	(398)	(816)	(1,214)	(1,632)	(445)	(902)	(1,347)	(902)	(902)	(1,804)
100																	
101 Total Public Safety	GF	1,800		(907)	(1,114)	(2,021)	(5,428)	(992)	(428)	(1,420)	(4,056)	(1,038)	(483)	(1,521)	(2,083)	(2,083)	(4,166)
102	SR				1,000	1,000			2,000	2,000			2,000	2,000			
103 Total Public Safety - All Funds				(907)	(114)	(1,021)	(5,428)	(992)	1,572	580	(4,056)	(1,038)	1,517	479	(2,083)	(2,083)	(4,166)
104																	
105 PEACE OFFICERS BOARD (POST)																	
106 Decision Items:																	
107 Operating Reduction	SR			(17)	(35)	(52)	(70)					(8)	(17)	(25)	(17)	(17)	(34)
108 Grant Reduction-House/Increase Senate	SR			(43)	(86)	(129)	(172)		348	348			100	100			
109																	
110 Total POST	SR			(60)	(121)	(181)	(242)		348	348		(8)	83	75	(17)	(17)	(34)
111																	
112 PRIVATE DETECTIVE BOARD																	
113 Decision Items:																	
114 Reduction	GF	(5)	(6)	(2)	(3)	(5)	(6)	(3)	(5)	(8)	(10)	(2)	(3)	(5)	(3)	(3)	(6)
115																	
116 Total Private Detective Board	GF	(5)	(6)	(2)	(3)	(5)	(6)	(3)	(5)	(8)	(10)	(2)	(3)	(5)	(3)	(3)	(6)
117																	
118 HUMAN RIGHTS																	
119 Decision Items:																	
120 Reduction	GF	(162)	(206)	(59)	(103)	(162)	(206)	(71)	(144)	(215)	(288)	(59)	(103)	(162)	(103)	(103)	(206)
121 Continuation of Unallotment	GF		(158)														
122																	
123 Total Human Rights	GF	(162)	(364)	(59)	(103)	(162)	(206)	(71)	(144)	(215)	(288)	(59)	(103)	(162)	(103)	(103)	(206)
124																	
125 CORRECTIONS																	
126																	
127 Agency-wide Operating Reduction	GF											(2,236)	(4,388)	(6,624)	(4,388)	(4,388)	(8,776)
128																	
129 Institutions																	
130 Decision Items:																	
131 Reduction in Offender Education	GF	(923)	(1,230)														
132 Operating Budget Reduction (agency wide)	GF	(1,617)	(2,156)	(2,139)	(4,345)	(6,484)	(8,690)	(3,334)	(6,786)	(10,120)	(13,572)						
133																	
134																	
135 Total Institutions	GF	(2,540)	(3,386)	(2,139)	(4,345)	(6,484)	(8,690)	(3,334)	(6,786)	(10,120)	(13,572)						

	Agency/Program	Fund	FY10-11	Tails FY12-13	House Public Safety				Senate Public Safety				Conference Public Safety					
					FY10	FY11	FY10-11	Tails FY12-13	FY10	FY11	FY10-11	Tails FY12-13	FY10	FY11	FY10-11	FY12	Tails FY13	FY12-13
136	Community Services																	
137	Decision Items:																	
138	STS Subsidy/House-1/2 of Gov/Sen-0	GF	(4,596)	(6,128)	(766)	(1,532)	(2,298)	(3,064)	(1,331)	(2,732)	(4,063)	(5,464)	(766)	(1,532)	(2,298)	(1,532)	(1,532)	(3,064)
139	Community Services Reductions	GF	(240)	(320)	(80)	(160)	(240)	(320)										
140																		
141	Total Community Services	GF	(4,836)	(6,448)	(846)	(1,692)	(2,538)	(3,384)	(1,331)	(2,732)	(4,063)	(5,464)	(766)	(1,532)	(2,298)	(1,532)	(1,532)	(3,064)
142																		
143	Operations Support																	
144	Decision Items:																	
145	Reduction																	
146	In Institutions								(435)	(884)	(1,319)	(1,768)						
147	Total Operations Support								(435)	(884)	(1,319)	(1,768)						
148																		
149	Total Corrections	GF	(7,376)	(9,834)	(2,985)	(6,037)	(9,022)	(12,074)	(5,100)	(10,402)	(15,502)	(20,804)	(3,002)	(5,920)	(8,922)	(5,920)	(5,920)	(11,840)
150																		
151	SENTENCING GUIDELINES	GF																
152	Decision Items:																	
153	Reduction		(29)	(36)	(11)	(18)	(29)	(36)	(12)	(25)	(37)	(50)	(11)	(18)	(29)	(18)	(18)	(36)
154	Total Sentencing Guidelines	GF	(29)	(36)	(11)	(18)	(29)	(36)	(12)	(25)	(37)	(50)	(11)	(18)	(29)	(18)	(18)	(36)
155																		
156	TOTALS	GF	(23,857)	(34,042)	(7,397)	(15,279)	(22,676)	(33,758)	(11,128)	(21,054)	(32,182)	(45,308)	(8,043)	(14,608)	(22,651)	(16,208)	(16,208)	(32,416)
157		SR			(60)	879	819	(242)		2,348	2,348		(8)	2,083	2,075	(17)	(17)	(34)
158	All Funds				(7,457)	(14,400)	(21,857)	(34,000)	(11,128)	(18,706)	(29,834)	(45,308)	(8,051)	(12,525)	(20,576)	(16,225)	(16,225)	(32,450)
159	Revenue Adjustments - General Fund																	
160	GF transfer in from MINNCOR Revolving Fund	GF	1,563		574	989	1,563		574	989	1,563		574	1,170	1,744			
161	GF transfer in from DOC Special Revenue Fund	GF	603		201	402	603		201	402	603		201	402	603			
162	GF transfer in from Fire Safety Account	GF	9,900		7,000	4,100	11,100		5,600	100	5,700		7,000	3,700	10,700			
163	Fire Safety Account Stat. Correction from 09 bill				(100)	(100)	(200)		(100)	(100)	(200)		(100)	(100)	(200)			
164	GF transfer in from POST BD SR	GF			60	121	181	242		(348)	(348)		8	(83)	(75)	17	17	34
165																		
166	Total Revenue Adjustments	GF	12,066		7,735	5,512	13,247	242	6,275	1,043	7,318		7,683	5,089	12,772	17	17	34
167																		
168	Totals For General Fund after Adjustments	GF	(35,923)	(34,042)			(35,923)	(34,000)			(39,500)	(45,308)			(35,423)			(32,450)
169	Target						(35,923)	(34,000)			(39,500)	(45,308)			(35,423)			(32,450)
170																		
171	Over/Under Target																	

State Government Budget -Supplemental Recommendations - Change Items Only : Conference Committee Agreement, March 27, 2010

HF 1671, Article 12

(Dollars in thousands)

	SF 3134	SF 3223	HF 1671	HF 1671 CC			SF 3134	SF 3223	HF 1671	HF 1671 CC		
	Governor FY 2010-11	SENATE FY 2010-11	HOUSE FY 2010-11	Conference Agreement FY 2010	FY 2011	FY 2010-11	Governor FY 2012-13	SENATE FY 2012-13	HOUSE FY 2012-13	Conference Agreement FY 2012	FY 2013	FY 2012-13
1 General Fund Expenditure Changes												
2 Legislature												
3 Senate	(1,336)	(873)	(873)		(445)	(445)	(1,962)	(1,336)	(890)	(445)	(445)	(890)
4 House of Representatives	(1,796)	(1,293)	(599)		(599)	(599)	(2,602)	(1,796)	(1,198)	(599)	(599)	(1,198)
5 Legislative Coordinating Commission (LCC)	(924)	(683)	(529)	(221)	(308)	(529)	(1,306)	(3,132)	(616)	(308)	(308)	(616)
6 <i>sub-total Legislature</i>	(4,056)	(2,849)	(2,001)	(221)	(1,352)	(1,573)	(5,870)	(4,056)	(2,704)	(1,352)	(1,352)	(2,704)
7 Carryforward Reduction												
8 Senate				(205)	(223)	(428)						
9 House of Representatives			(694)	(395)	(299)	(694)						
10 Legislative Coordinating Commission (LCC)			(154)		(154)	(154)						
11 <i>total Legislature - Carryforward Reduction</i>	(536)		(848)	(600)	(676)	(1,276)						
12 <i>total Legislature</i>	(4,592)	(2,849)	(2,849)	(821)	(2,028)	(2,849)	(5,870)	(4,056)	(2,704)	(1,352)	(1,352)	(2,704)
13 Governor's Office												
14 Operating Budget	(210)	(338)	(210)	(64)	(146)	(210)	(292)	(420)	(292)	(146)	(146)	(292)
15 Unallotment Ratification Tails (FY 12-13)							(162)					
16 <i>total Governor's Office</i>	(210)	(338)	(210)	(64)	(146)	(210)	(454)	(420)	(292)	(146)	(146)	(292)
17 State Auditor	(110)	(87)	(110)	(32)	(78)	(110)	(156)	(110)	(156)	(78)	(78)	(156)
18 Attorney General	(1,390)	(1,131)	(1,390)	(436)	(954)	(1,390)	(1,908)	(1,390)	(1,908)	(954)	(954)	(1,908)
19 Secretary of State	(354)	(281)	(354)	(104)	(250)	(354)	(500)	(354)	(500)	(250)	(250)	(500)
20												
21 Campaign Finance & Public Disclosure Board	(36)	(44)	(36)	(28)	(8)	(36)	(44)	(60)	(44)	(22)	(22)	(44)
22 Investment Board	(7)	(8)	(7)	(2)	(5)	(7)	(10)	(12)	(10)	(5)	(5)	(10)
23												
24 Enterprise Technology Office												
25 Operating Budget	(280)	(336)	(280)	(111)	(169)	(280)	(338)	(450)	(338)	(169)	(169)	(338)
26 Unallotment Ratifications Tails (FY 12-13)							(260)					
27 <i>total Enterprise Technology Office</i>	(280)	(336)	(280)	(111)	(169)	(280)	(598)	(450)	(338)	(169)	(169)	(338)
28 Administrative Hearings												
29 Operating Budget	(16)	(19)	(16)	(8)	(8)	(16)	(16)	(22)	(16)	(8)	(8)	(16)
30 Transfer Implied Consent (District Court Budget Savings)	495						1,280					
31 <i>total Administrative Hearings</i>	479	(19)	(16)	(8)	(8)	(16)	1,264	(22)	(16)	(8)	(8)	(16)
32 Administration												
33 Operating Budget	(411)	(436)	(411)		(411)	(411)	(884)	(872)	(884)	(442)	(442)	(884)
34 Unallotment Ratification Tails (FY 12-13)							(400)					
35 Self Advocacy Network Grant (\$127k/yr) Gov 6%	(8)	(127)	(8)		(8)	(8)	(16)	(254)	(16)	(8)	(8)	(16)
36 <i>total Administration</i>	(419)	(563)	(419)		(419)	(419)	(1,300)	(1,126)	(900)	(450)	(450)	(900)
37												
38 Capitol Area Architect Board	(17)	(20)	(17)	(6)	(11)	(17)	(22)	(28)	(22)	(11)	(11)	(22)
39												
40 Minnesota Management & Budget (MMB)												
41 Operating Budget	(985)	(1,185)	(985)	(386)	(599)	(985)	(1,198)	(1,598)	(1,198)	(599)	(599)	(1,198)
42 Unallotment Ratification Tails (FY 12-13)							(918)					
43 <i>total Minnesota Management & Budget (MMB)</i>	(985)	(1,185)	(985)	(386)	(599)	(985)	(2,116)	(1,598)	(1,198)	(599)	(599)	(1,198)
44 Contingent Account (MMB Non-Operating:) ARRA Contingency	(750)	(750)	(750)	(750)		(750)						
45												
46 Revenue Department												
47 Operating Budget (compliance support only)	(2,038)	(3,308)	(2,038)	(768)	(1,270)	(2,038)	(2,540)	(5,080)	(2,540)	(1,270)	(1,270)	(2,540)
48 Unallotment Ratification Tails (FY 12-13)							(1,900)					
49 Tax Compliance 4:1	6,727	6,727	6,727	6,727	6,727	6,727	13,454	13,454	13,454	6,727	6,727	13,454
50 Tax Preparer E-file Requirements	(78)		(78)		(78)	(78)	(156)		(156)	(78)	(78)	(156)
51 <i>total Revenue Department</i>	4,611	3,419	4,611	(768)	5,379	4,611	8,858	8,374	10,758	5,379	5,379	10,758
52												

State Government Budget -Supplemental Recommendations - Change Items Only : Conference Committee Agreement, March 27, 2010

HF 1671, Article 12

(Dollars in thousands)

	SF 3134	SF 3223	HF 1671	HF 1671 CC			SF 3134	SF 3223	HF 1671	HF 1671 CC		
	Governor FY 2010-11	SENATE FY 2010-11	HOUSE FY 2010-11	Conference Agreement FY 2010	Conference Agreement FY 2011	Conference Agreement FY 2010-11	Governor FY 2012-13	SENATE FY 2012-13	HOUSE FY 2012-13	Conference Agreement FY 2012	Conference Agreement FY 2013	Conference Agreement FY 2012-13
53 MN Amateur Sports Commission	(12)	(15)	(13)	(4)	(9)	(13)	(16)	(22)	(18)	(9)	(9)	(18)
54 Council on Black Minnesotans	(14)	(18)	(14)	(5)	(9)	(14)	(18)	(26)	(18)	(9)	(9)	(18)
55 Council on Chicano-Latino Affairs	(15)	(18)	(15)	(6)	(9)	(15)	(18)	(24)	(18)	(9)	(9)	(18)
56 Council on Asian-Pacific Minnesotans	(13)	(16)	(13)	(5)	(8)	(13)	(16)	(22)	(16)	(8)	(8)	(16)
57 Council on Indian Affairs	(23)	(29)	(23)	(9)	(14)	(23)	(28)	(40)	(28)	(14)	(14)	(28)
58												
59 All Agencies: Additional 3% Operating Budget Reduction	(9,000)		(2,630)		(3,000)	(3,000)	(18,000)		(5,260)	(3,000)	(3,000)	(6,000)
60 All Agencies: State Agency Positions Eliminated - Article 12		(4,850)						(9,700)				
61												
62 subtotal expenditure changes:	(13,137)	(9,138)	(5,520)	(3,545)	(2,345)	(5,890)	(20,952)	(11,086)	(2,688)	(1,714)	(1,714)	(3,428)
63												
64 General Fund Revenue Changes												
65 Administration - Transfer of Contributed Capital (Central Stores)	240	209	240	209	31	240						
66 Administration - Transfer from Special Revenue	7	7	7	7		7						
67 Administration - Recycling Revenue Loss	(115)		(115)		(115)	(115)	(230)		(230)	(115)	(115)	(230)
68 Gambling Control Board - Transfer from Other Funds	139		139									
69 Gambling Control - Reduction Problem Gambling Grant Impact \$225/yr	30		30									
70 Governor's Office - Transfer from Special Revenue	42	1,002	95	10	32	42						
71 Lottery - New Game (In February 2010 Forecast)												
72 MN Management & Budget - Transfer from Special Revenue	20	20	20	9	11	20						
73 Racing Commission - Transfer from Special Revenue Fund	48		48	19	29	48						
74 Revenue: Additional Tax Compliance	26,865	26,865	26,865	26,865	26,865	26,865	53,730	53,730	53,730	26,865	26,865	53,730
75 subtotal revenue changes:	27,276	28,103	27,329	254	26,853	27,107	53,500	53,730	53,500	26,750	26,750	53,500
76												
77 Net General Fund Change:	(40,413)	(37,241)	(32,849)	(3,799)	(29,198)	(32,997)	(74,452)	(64,816)	(56,188)	(28,464)	(28,464)	(56,928)
78												
79												
80												
81 Non-General Fund Changes												
82												
83 Special Revenue Fund												
84 Transfers to General Fund from Various Agencies	(266)	(1,029)	(319)	(45)	(82)	(127)						
85 Transfer from Governors Office Special Revenue			(30)									
86 to Support Our Troops Account			30									
87 Net special revenue changes:	(266)	(1,029)	(319)	(45)	(82)	(127)						
88												
89 Central Stores												
90 Contributed Capital Transferred to General Fund	(240)	(209)	(240)	(209)	(31)	(240)						
91												
92 Health Care Access Fund												
93 Legislature - Reduction to Health Care Access Commission	(10)		(10)				(10)		(10)			
94 Revenue Department - Operating Budget Reduction	(28)		(28)				(34)		(34)			
95 Net Health Care Access changes:	(38)		(38)				(44)		(44)			
96												
97 Lottery Cash Flow												
98 Problem Gambling Grant Reduction (increases Lottery net proceeds)	(50)		(50)									
99												
## Environmental Trust Fund												
## Problem Gambling Grant Reduction - Increase from Lottery net proceeds	20		20									
##												
## Article 12: SF 3223												
## All Agencies: State Agency Positions Eliminated (returned to other funds)		(3,178)						(6,356)				
##												
## Total Non-General Fund Changes			(627)	(254)	(113)	(367)			(44)			

State Government Budget -Supplemental Recommendations - Change Items Only : Conference Committee Agreement, March 27, 2010

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(Dollars in thousands)

	SF 3134 Governor FY 2010-11	SF 3223 SENATE FY 2010-11	HF 1671 HOUSE FY 2010-11	HF 1671 CC Conference Agreement			SF 3134 Governor FY 2012-13	SF 3223 SENATE FY 2012-13	HF 1671 HOUSE FY 2012-13	HF 1671 CC Conference Agreement			
				FY 2010	FY 2011	FY 2010-11				FY 2012	FY 2013	FY 2012-13	
##	GENERAL FUND RECONCILIATION												
##	February 2010 Forecast General Fund (<i>direct, carryforward, open</i>)	638,872	638,872	638,872	321,712	317,160	638,872	650,296	650,296	650,296	323,798	326,498	650,296
##	Appropriation Changes	(13,137)	(9,138)	(5,520)	(3,545)	(2,345)	(5,890)	(20,952)	(11,086)	(2,688)	(1,714)	(1,714)	(3,428)
##	<i>sub-total General Fund</i>	625,735	629,734	633,352	318,167	314,815	632,982	629,344	639,210	647,608	322,084	324,784	646,868
##	New General Fund Revenue Changes gain/(loss)	27,276	28,103	27,329	254	26,853	27,107	53,500	53,730	53,500	26,750	26,750	53,500
##	Total Net STATE GOVERNMENT General Fund Spending	598,459	601,631	606,023	317,913	287,962	605,875	575,844	585,480	594,108	295,334	298,034	593,368
##	Total Net GENERAL FUND Change (Appropriation and Revenue Changes)	(40,413)	(37,241)	(32,849)			(32,997)	(74,452)	(64,816)	(56,188)			(56,928)

HF1671 (SF3223) Budget Reduction - Article 13 Taxes. As passed by the Senate on March 22, 2010.

HF1671 Budget Reduction - Article 16 Taxes. As passed by the House on March 22, 2010.

Note: Negative numbers represent appropriation reductions or revenue gains.
Positive numbers represent additional spending or revenue losses.

3/27/10 7:39 PM
Dollars in 000's

line#Fund		Gov.	Gov.	Senate	Senate	House	House	Conf. Comm.			Conf. Comm.		
		FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY2010-11	FY2012-13	FY 2010	FY 2011	FY2010-11	FY 2012	FY 2013	FY2012-13
	TAX EXPENDITURES												
1	Reductions in Aids to Local Governments Counties												
2	GF County Program Aid	(107,325)	(348,663)	(50)	(102,450)	(48)	(74,826)	0	(48)	(48)	(43,768)	(43,768)	(87,536)
3	GF Residential Market Value Credit	(17,655)	(35,310)	(53,318)	0	(52,448)	0	0	(52,448)	(52,448)	0	0	0
4	GF Agricultural Market Value Credit	(4)	(8)	(4)	0	(4)	0	0	(4)	(4)	0	0	0
5	GF Subtotal County Aid Reductions	(124,984)	(383,973)	(53,372)	(102,450)	(52,500)	(74,826)	0	(52,500)	(52,500)	(43,768)	(43,768)	(87,536)
6													
7	Cities												
8	GF Local Government Aid	(118,104)	(440,995)	(7,752)	(49,364)	(7,752)	(74,826)	0	(7,752)	(7,752)	(31,038)	(31,038)	(62,076)
9	GF Residential Market Value Credit	(6,713)	(64,061)	(44,715)	(50,636)	(44,715)	(50,636)	0	(44,715)	(44,715)	(25,316)	(25,320)	(50,636)
10	GF Agricultural Market Value Credit	(48)	(396)	(33)	(302)	(33)	(302)	0	(33)	(33)	(151)	(151)	(302)
11	GF Subtotal City Aid Reductions	(124,865)	(505,452)	(52,500)	(100,302)	(52,500)	(125,764)	0	(52,500)	(52,500)	(56,505)	(56,509)	(113,014)
12													
13	Towns												
14	GF Residential Market Value Credit	0	(9,096)	0	(9,096)	0	(9,096)	0	0	0	(4,548)	(4,548)	(9,096)
15	GF Agricultural Market Value Credit	0	(358)	0	(358)	0	(358)	0	0	0	(179)	(179)	(358)
16	GF Subtotal Town Aid Reductions	0	(9,454)	0	(9,454)	0	(9,454)	0	0	0	(4,727)	(4,727)	(9,454)
17													
18	GF Subtotal Reductions in Aids to LUG	(249,849)	(898,879)	(105,872)	(212,206)	(105,000)	(210,044)	0	(105,000)	(105,000)	(105,000)	(105,004)	(210,004)
19													
20	GF Ratify Unallotment: Renter Property Tax		(106,300)	0	0	0	0	0	0	0	0	0	0
21	GF Ratify Unallotment: Cap Sustainable Forest Investment Act Payments		(9,400)	0	0	0	0	0	0	0	0	0	0
22	GF Ratify Unallotment: Eliminate Political Contribution Refund		(11,800)	0	0	0	0	0	0	0	0	0	0
23													
24	GF Charter School Property Tax Exemption												
25	GF Lease Aid Savings	(440)	(2,266)	0	0	0	0	0	0	0	0	0	0
26	GF Property Tax Refund Interation	0	900	0	0	0	0	0	0	0	0	0	0
27													
28	GF Levy Limits Permanent, Limit Levy Authority to 50% of Aid Reductions: PTR Impact	0	9,100										
29	GF Senate - Property Tax Refund Impacts			0	9,110	0	8,960	0	0	0	6,360	2,600	8,960
30	GF Related Income Tax Interactions	0	9,330	0	9,350	0	9,190	0	0	0	6,530	2,660	9,190
31													
32	Other Expenditures / Transfers												
33	GF Penalty for Failing to Provide DOR Information	20	40	0	0	0	0	0	0	0	0	0	0
34	GF Eliminate Special Timing Account	(6,279)	6,279	0	0	0	0	0	(6,279)	(6,279)	6,279	0	6,279
35													
36	GF Total Aid and Credit Spending Changes	(256,548)	(1,002,996)	(105,872)	(193,746)	(105,000)	(191,894)	0	(111,279)	(111,279)	(85,831)	(99,744)	(185,575)