

# Summary of SF 3223 Budget Reduction Legislation

As Passed by the Senate

## 2010 Legislative Session

(Dollars in Millions)

*Amounts shown reflect net General Fund change relative to the February 2010 forecast, including spending reductions, non-tax revenues and transfers-in from other funds.*

		<b>GOV*</b>	<b>GOV*</b>	<b>SENATE</b>	<b>SENATE</b>	<b>Dif: Sen- Gov</b>	<b>Dif: Sen- Gov</b>
		<b><u>FY 2010-11</u></b>	<b><u>FY 2012-13</u></b>	<b><u>FY 2010-11</u></b>	<b><u>FY 2012-13</u></b>	<b><u>FY 2010-11</u></b>	<b><u>FY 2012-13</u></b>
<b><u>Summary by Budget Area</u></b>							
Article 2	Higher Education	-53.3	-305.5	-48.0	-98.8	5.3	206.7
Articles 3 & 4	Environment (3), Energy (4) & Natural Resources	-14.7	-12.9	-17.9	-15.6	-3.2	-2.7
Articles 5 & 6	Agriculture (5) & Veterans Affairs (6)	-5.7	-5.2	-8.0	-8.5	-2.3	-3.3
Article 7	Economic Development	-53.4	-33.4	-48.0	-66.3	5.4	-32.9
Article 8	Transportation	-5.1	-8.7	-9.5	-13.0	-4.4	-4.3
Article 9	Public Safety	-17.8	-10.2	-24.5	-25.2	-6.7	-15.0
Article 10	Judiciary	-18.1	-23.8	-15.0	-20.1	3.1	3.7
Articles 11 & 12	State Government	-40.4	-74.5	-37.2	-64.8	3.2	9.7
Article 13	Tax Committee Aids and Credits	-256.5	-1,003.0	-105.9	-193.7	150.6	809.3
<b>Bill Total</b>		<b>-465.0</b>	<b>-1,477.2</b>	<b>-314.0</b>	<b>-506.0</b>	<b>151.0</b>	<b>971.2</b>

\* Includes Governor's proposed extension of 2010 Unallotment actions.

**More detailed spreadsheets for each budget area are available on the Senate website or from Senate Fiscal Staff.**

Higher Education Budget Division 2010 Session, SF 3223, Article 2  
(Dollars in Thousands)

	Feb 2010 fcst FY 10	Feb 2010 fcst FY 11	Feb 2010 fcst FY 10-11	Gov FY 10	Gov FY 11	Gov FY 10-11	Diff Gov vs Feb Fcst FY10-11	Diff Gov vs Feb Fcst FY12-13	Senate FY 10	Senate FY 11	Senate FY 10-11	Diff Senate vs Feb Fcst FY10-11	Diff Senate vs Feb Fcst FY12-13	
<b>OFFICE OF HIGHER EDUCATION</b>														
<b>Agency Administration</b>														
1	Director	134	134	268	134	134	268	0	0	134	134	268	0	0
2	Communications	268	268	536	268	268	536	0	0	268	268	536	0	0
3	Information & Technology Services	330	330	660	330	330	660	0	0	330	330	660	0	0
4	Financial Services	417	417	834	417	417	834	0	0	417	417	834	0	0
5	Human Resources & Agency Services	88	88	176	88	88	176	0	0	88	88	176	0	0
6	Fiscal Policy & Research	581	581	1,162	581	581	1,162	0	(154)	581	581	1,162	0	0
7	Student Financial Aid Sevices	440	440	880	440	440	880	0	0	440	440	880	0	0
8	Accountability	275	275	550	275	275	550	0	0	275	275	550	0	0
9	Achieve Scholarships Administration	100	100	200	100	100	200	0	0	100	100	200	0	0
10	American Indian Scholarships (Administration)	75	75	150	75	75	150	0	0	75	75	150	0	0
11	<i>Admin cut</i>				(60)	(81)	(141)	(141)	(162)	(60)	(81)	(141)	(141)	(162)
12														
13	<b>Subtotal Agency Administration</b>	<b>2,708</b>	<b>2,708</b>	<b>5,416</b>	<b>2,648</b>	<b>2,627</b>	<b>5,275</b>	<b>(141)</b>	<b>(316)</b>	<b>2,648</b>	<b>2,627</b>	<b>5,275</b>	<b>(141)</b>	<b>(162)</b>
14														
15	<u>Other Small Programs</u>													
16	Student and Parent Information	125	125	250	119	122	241	(9)	(6)	125	125	250	0	0
17	Get Ready Outreach Program	184	184	368	184	178	362	(6)	(12)	184	184	368	0	0
18	Campus Compact (Youth Service Learning)				0	0	0	0	0	0	0	0	0	0
19	Campus Compact Administration				0	0	0	0	0	0	0	0	0	0
20	Augsburg College StepUP Program				0	0	0	0	0	0	0	0	0	0
21	Ojibwe Language				0	0	0	0	0	0	0	0	0	0
22	MMEP	48	48	96	48	45	93	(3)	(6)	48	48	96	0	0
23	<b>Subtotal Other Small Programs</b>	<b>357</b>	<b>357</b>	<b>714</b>	<b>351</b>	<b>345</b>	<b>696</b>	<b>(18)</b>	<b>(24)</b>	<b>357</b>	<b>357</b>	<b>714</b>	<b>0</b>	<b>0</b>
24														
25	<u>Financial Aid</u>													
26	State Grant Program	144,138	144,138	288,276	144,138	144,138	288,276	0	0	144,138	144,138	288,276	0	0
27	LEAP/SLEAP money				1,330	1,330	2,660	2,660	2,660	1,330	1,330	2,660	2,660	2,660
28	Use LEAP/SLEAP for Achieve				(1,330)	(1,330)	(2,660)	(2,660)	(2,660)	(1,330)	(1,330)	(2,660)	(2,660)	(2,660)
29	Base reduction				(233)	(2,063)	(2,296)	(2,296)	(4,126)	0	0	0	0	0
30	Reestimate Need				23,408	18,194	41,602	41,602	40,980	23,408	18,194	41,602	41,602	40,980
30a	Base reduction				233	2,063	2,296	2,296	0	0	0	0	0	0
31	Eliminate Summer Grant				(2,476)	(2,400)	(4,876)	(4,876)	(4,800)	0	0	0	0	0
32	Eliminate 9th Semester				0	(4,000)	(4,000)	(4,000)	(8,000)	0	0	0	0	0
33	Increase ASR 1.9%				0	(17,669)	(17,669)	(17,669)	0	0	0	0	0	0
34	17% AFR Surcharge				0	(17,619)	(17,619)	(17,619)	0	0	0	0	0	0
35	AFR surcharge at level required to make awards within appropriation amount								0	0	0	0	0	0
35a	Increase ASR 2.25%								0	(20,827)	(20,827)	(20,827)	0	0
35b	20.5% AFR Surcharge								0	(20,893)	(20,893)	(20,893)	0	0
36	Unallocated					266	266	266	(28,180)	0	118	118	118	(40,980)
37	<b>Subtotal-State Grant Program</b>	<b>144,138</b>	<b>144,138</b>	<b>288,276</b>	<b>165,070</b>	<b>120,910</b>	<b>285,980</b>	<b>(2,296)</b>	<b>(4,126)</b>	<b>167,546</b>	<b>120,730</b>	<b>288,276</b>	<b>0</b>	<b>0</b>
38	Safety Officer Survivor Program	100	100	200	100	100	200	0	0	100	100	200	0	0
39	Child Care Assistance Grants	6,684	6,684	13,368	6,684	6,184	12,868	(500)	(1,000)	6,684	6,684	13,368	0	0
40	Work Study	14,944	14,944	29,888	14,944	12,444	27,388	(2,500)	(5,000)	14,944	12,641	27,585	(2,303)	(4,606)
41	Achieve Scholarships	4,350	4,350	8,700	4,350	4,350	8,700	0	0	4,350	4,350	8,700	0	0
42	American Indian Scholarships	2,000	2,000	4,000	2,000	2,000	4,000	0	(240)	2,000	2,000	4,000	0	0
43	TEACH Program	0	0	0	0	0	0	0	0	0	0	0	0	0
44	Tech/Comm College Emergency Grants (Xfer to MnSCU)	150	150	300	150	0	150	(150)	0	150	0	150	(150)	0
45	Veterinary Loan Forgiveness	225	225	450	225	225	450	0	0	225	225	450	0	0
46	<b>Subtotal-Financial Aid</b>	<b>172,591</b>	<b>172,366</b>	<b>344,957</b>	<b>193,523</b>	<b>145,988</b>	<b>339,511</b>	<b>(5,446)</b>	<b>(10,366)</b>	<b>195,999</b>	<b>146,505</b>	<b>342,504</b>	<b>(2,453)</b>	<b>(4,606)</b>
47														

Higher Education Budget Division 2010 Session, SF 3223, Article 2  
(Dollars in Thousands)

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48	<b>Other Programs</b>												
49	746	746	1,492	724	703	1,427	(65)	(86)	746	746	1,492	0	0
50				0	0	0	0	0	0	0	0	0	0
51				0	0	0	0	0	0	0	0	0	0
52	95	95	190	92	92	184	(6)	(6)	95	95	190	0	0
53	448	467	915	435	439	874	(41)	(56)	435	439	874	(41)	(56)
54	2,750	2,750	5,500	2,585	2,585	5,170	(330)	(1,230)	4,237	3,014	7,251	1,751	0
55	700	700	1,400	678	650	1,328	(72)	(100)	678	650	1,328	(72)	(100)
56				0	0	0	0	0	0	0	0	0	0
57	6,031	6,031	12,062	5,936	5,669	11,605	(457)	(724)	5,936	5,669	11,605	(457)	(724)
58	0	0	0	0	0	0	0	0	0	0	0	0	0
59	<b>10,770</b>	<b>10,789</b>	<b>21,559</b>	<b>10,450</b>	<b>10,138</b>	<b>20,588</b>	<b>(971)</b>	<b>(2,202)</b>	<b>12,127</b>	<b>10,613</b>	<b>22,740</b>	<b>1,181</b>	<b>(880)</b>
60													0
61	<b>186,426</b>	<b>186,220</b>	<b>372,646</b>	<b>206,972</b>	<b>159,098</b>	<b>366,070</b>	<b>(6,576)</b>	<b>(12,908)</b>	<b>211,131</b>	<b>160,102</b>	<b>371,233</b>	<b>(1,413)</b>	<b>(5,648)</b>
62	<b>MAYO FOUNDATION</b>												
63													
64													
65	640	665	1,305	640	665	1,305	0	0	640	665	1,305	0	0
66	660	686	1,346	660	686	1,346	0	0	660	686	1,346	0	0
67													
68	<b>1,300</b>	<b>1,351</b>	<b>2,651</b>	<b>1,300</b>	<b>1,351</b>	<b>2,651</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,351</b>	<b>2,651</b>	<b>0</b>	<b>0</b>
69	<b>MN STATE COLLEGES &amp; UNIVERSITIES</b>												
70													
71	562,041	567,412	1,129,453	562,041	556,945	1,118,986	(10,467)	(20,934)	562,041	600,694	1,162,735	33,282	48,070
72	47,328	43,749	91,077	47,328	43,749	91,077	0	0	47,328	0	47,328	(43,749)	(94,656)
73	4,800	4,800	9,600	4,800	4,800	9,600	0	0	4,800	4,800	9,600	0	0
74						0	0	(100,000)			0	0	0
75	<b>614,169</b>	<b>615,961</b>	<b>1,230,130</b>	<b>614,169</b>	<b>605,494</b>	<b>1,219,663</b>	<b>(10,467)</b>	<b>(120,934)</b>	<b>614,169</b>	<b>605,494</b>	<b>1,219,663</b>	<b>(10,467)</b>	<b>(46,586)</b>
76	63,893		63,893	63,893		63,893	0		63,893		63,893	0	0
77	<b>678,062</b>	<b>615,961</b>	<b>1,294,023</b>	<b>678,062</b>	<b>605,494</b>	<b>1,283,556</b>	<b>(10,467)</b>	<b>(120,934)</b>	<b>678,062</b>	<b>605,494</b>	<b>1,283,556</b>	<b>(10,467)</b>	<b>(46,586)</b>
78													
79													

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<b>80 UNIVERSITY OF MINNESOTA</b>													
<b>81</b>													
<b>82</b> Operations and Maintenance	550,345	559,633	1,109,978	550,345	523,513	1,073,858	(36,120)	(72,240)	550,345	523,513	1,073,858	(36,120)	(46,588)
<b>83</b> Agriculture Special (Includes Bovine TB)	52,255	48,397	100,652	52,255	48,397	100,652	0	0	52,255	48,397	100,652	0	0
<b>84</b> Health Sciences Special (Includes St Cloud Residency)	5,275	4,886	10,161	5,275	4,886	10,161	0	0	5,275	4,886	10,161	0	0
<b>85</b> Institute of Technology Special	1,387	1,285	2,672	1,387	1,285	2,672	0	0	1,387	1,285	2,672	0	0
<b>86</b> System Special	6,155	5,701	11,856	6,155	5,701	11,856	0	0	6,155	5,701	11,856	0	0
<b>87</b> U-Mayo Partnership	8,000	7,409	15,409	8,000	7,409	15,409	0	0	8,000	7,409	15,409	0	0
<b>88</b> St. Cloud Hospital/Family Medicine (Xfer to Health Sci Special)													
<b>89</b> Bovine TB Research (Xfer to Ag Special)													
<b>90</b> Transportation Study													
<b>91</b> Workers' Lung Health													
<b>92</b> College in the Schools (From OHE)													
<b>93</b> Ongoing unallotment													
<b>94</b> Carryforward	2,400		2,400	2,400	0	2,400	0	0	2,400	0	2,400	0	0
<b>101 TOTAL- UofM GENERAL FUND</b>	<b>625,817</b>	<b>627,311</b>	<b>1,253,128</b>	<b>625,817</b>	<b>591,191</b>	<b>1,217,008</b>	<b>(36,120)</b>	<b>(172,240)</b>	<b>625,817</b>	<b>591,191</b>	<b>1,217,008</b>	<b>(36,120)</b>	<b>(46,588)</b>
<b>102</b> Primary Care Education-Health Care Access Fund	2,157	2,157	4,314	2,157	2,157	4,314	0	0	2,157	2,157	4,314	0	0
<b>103</b> Total-Federal Fund-Fiscal Stabilization							0	0				0	0
<b>104 Total- UofM All Funds</b>	<b>627,974</b>	<b>629,468</b>	<b>1,257,442</b>	<b>627,974</b>	<b>593,348</b>	<b>1,221,322</b>	<b>(36,120)</b>	<b>(172,240)</b>	<b>627,974</b>	<b>593,348</b>	<b>1,221,322</b>	<b>(36,120)</b>	<b>(46,588)</b>
<b>105</b>													
<b>106</b>													
<b>107 BOARD OF DENTISTRY</b>													
<b>108</b> Oral Heal Practitioner Licensing (SGSR Fund)	93	17	110	93	17	110	0	0	93	17	110	0	0
<b>109</b>							0	0				0	0
<b>110 DEPARTMENT OF HEALTH</b>							0	0				0	0
<b>111</b> Impact Evaluation of Oral Health Practitioners (SGSR Fund)	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>112</b>							0	0				0	0
<b>113 TOTAL-GENERAL FUND-All Higher Education</b>	<b>1,427,712</b>	<b>1,430,843</b>	<b>2,858,555</b>	<b>1,448,258</b>	<b>1,357,134</b>	<b>2,805,392</b>	<b>(53,163)</b>	<b>(306,082)</b>	<b>1,452,417</b>	<b>1,358,138</b>	<b>2,810,555</b>	<b>(48,000)</b>	<b>(98,822)</b>
<b>114 Other (non-general) Funds</b>													
<b>115</b> Total-Health Care Access Fund	2,157	2,157	4,314	2,157	2,157	4,314	0	0	2,157	2,157	4,314	0	0
<b>116</b> Total-Federal Fund-Fiscal Stabilization	137,943		137,943	137,943		137,943	0	0	137,943	0	137,943	0	0
<b>117</b> Total-State Gov Special Revenue	93	17	110	93	17	110	0	0	93	17	110	0	0
<b>118 Total All Funds All Higher Education (GF+Other)</b>	<b>1,567,905</b>	<b>1,433,017</b>	<b>3,000,922</b>	<b>1,588,451</b>	<b>1,359,308</b>	<b>2,947,759</b>	<b>(53,163)</b>	<b>(306,082)</b>	<b>1,592,610</b>	<b>1,360,312</b>	<b>2,952,922</b>	<b>(48,000)</b>	<b>(98,822)</b>
<b>119</b>													
<b>120 NOTE: The February forecast remained unchanged from the November forecast</b>													

	A	B	C	D	G	H	I	Q	R	S	T	U	V	W	X	Y	AA	AB	AC	AD
1	<b>Environment, Energy &amp; Natural Resources Budget</b>																			
2	<b>SF3223, Art. 3 and 4</b>			<b>2010 Gov's Budget</b>			<b>2010 Gov's Budget</b>			<b>2010 Senate</b>			<b>Sen -</b>	<b>2010 Senate</b>			<b>Sen -</b>			
3	<b>(all amounts in 000's)</b>			FY 2010	FY 2011	2010-11	FY 2012	FY 2013	2012-13	FY 2010	FY 2011	2010-11	<b>Gov</b>	FY 2012	FY 2013	2012-13	<b>Gov</b>			
4																				
5	<b>POLLUTION CONTROL AGENCY</b>																			
6	<b>Total General Fund; Feb 2010 Forecast</b>			<b>10,661</b>	<b>10,072</b>	<b>20,733</b>	<b>9,721</b>	<b>9,721</b>	<b>19,442</b>	<b>10,661</b>	<b>10,072</b>	<b>20,733</b>	-	<b>9,721</b>	<b>9,721</b>	<b>19,442</b>	-			
7	change items:																			
8	<u>Water</u>																			
9	Water Operations (Sen)			-	-	-	-	-	-	(57)	(149)	(206)	(206)	(149)	(149)	(298)	(298)			
10	Clean Water Partnership Grant Reduction (Gov)			(86)	(304)	(390)	(304)	(304)	(608)	(70)	(188)	(258)	132	(188)	(188)	(376)	232			
11	County Feedlot Grants (Sen)			-	-	-	-	-	-	(65)	(173)	(238)	(238)	(173)	(173)	(346)	(346)			
12	Community Technical Assistance (Sen)			-	-	-	-	-	-	(9)	(25)	(34)	(34)	(25)	(25)	(50)	(50)			
13	Stormwater Grant Reduction (Gov)			(100)	-	(100)	-	-	-	(100)	-	(100)	-	-	-	-	-			
14	SSTS Inventory Grants (Sen)			-	-	-	-	-	-	(11)	(50)	(61)	(61)	-	-	-	-			
15	SSTS Admin & Grants (Sen)			-	-	-	-	-	-	(11)	(30)	(41)	(41)	(30)	(30)	(60)	(60)			
16	River Watch (Sen)			-	-	-	-	-	-	(3)	(8)	(11)	(11)	-	-	-	-			
17	Waters Subtotal:			(186)	(304)	(490)	(304)	(304)	(608)	(326)	(623)	(949)	(459)	(565)	(565)	(1,130)	(522)			
18	<u>Land</u>																			
19	Environmental Health & Biomonitoring (Sen)			-	-	-	-	-	-	(14)	(35)	(49)	(49)	(35)	(35)	(70)	(70)			
20	<u>OEA &amp; Cross Media</u>																			
21	Operating Reduction; OEA-Cross Media (Gov)			(61)	(95)	(156)	(95)	(95)	(190)	(61)	(95)	(156)	-	(95)	(95)	(190)	-			
22	<u>Admin Support</u>																			
23	Operating Reduction; Admin Support (Gov)			(29)	(56)	(85)	(56)	(56)	(112)	(40)	(106)	(146)	(61)	(106)	(106)	(212)	(100)			
24																				
25	Unallotment Enactment (Gov)			-	-	-	(99)	(99)	(198)	-	-	-	-	-	-	-	198			
26																				
27	<b>General Fund Changes Total:</b>			<b>(276)</b>	<b>(455)</b>	<b>(731)</b>	<b>(554)</b>	<b>(554)</b>	<b>(1,108)</b>	<b>(441)</b>	<b>(859)</b>	<b>(1,300)</b>	<b>(569)</b>	<b>(801)</b>	<b>(801)</b>	<b>(1,602)</b>	<b>(494)</b>			
28																				
29	<b>PCA; Adjusted GF TOTAL</b>			<b>10,385</b>	<b>9,617</b>	<b>20,002</b>	<b>9,167</b>	<b>9,167</b>	<b>18,334</b>	<b>10,220</b>	<b>9,213</b>	<b>19,433</b>	<b>(569)</b>	<b>8,920</b>	<b>8,920</b>	<b>17,840</b>	<b>(494)</b>			
30						-3.5%			-5.7%			-6.3%				-8.2%				
31																				
32	<b>MINNESOTA ZOO</b>																			
33	<b>Total General Fund; Feb 2010 Forecast</b>			<b>6,568</b>	<b>6,568</b>	<b>13,136</b>	<b>6,568</b>	<b>6,568</b>	<b>13,136</b>	<b>6,568</b>	<b>6,568</b>	<b>13,136</b>	-	<b>6,568</b>	<b>6,568</b>	<b>13,136</b>	-			
34	change items:																			
35	Operating Budget Reduction (Gov)			(24)	(197)	(221)	(197)	(197)	(394)	(197)	(525)	(722)	(501)	(525)	(525)	(1,050)	(656)			
36	<b>MN ZOO; Adjusted GF TOTAL</b>			<b>6,544</b>	<b>6,371</b>	<b>12,915</b>	<b>6,371</b>	<b>6,371</b>	<b>12,742</b>	<b>6,371</b>	<b>6,043</b>	<b>12,414</b>	<b>(501)</b>	<b>6,043</b>	<b>6,043</b>	<b>12,086</b>	<b>(656)</b>			
37						-1.7%			-3.0%			-5.5%				-8.0%				
38																				
39	<b>NATURAL RESOURCES DEPT</b>																			
40	<b>Total General Fund; Feb 2010 Forecast</b>			<b>114,430</b>	<b>114,278</b>	<b>228,708</b>	<b>117,295</b>	<b>117,609</b>	<b>234,904</b>	<b>114,430</b>	<b>114,278</b>	<b>228,708</b>	-	<b>117,295</b>	<b>117,609</b>	<b>234,904</b>	-			
41	change items:																			
42	<u>Lands &amp; Minerals</u>																			
43	Lands & Minerals Management (Gov)			(47)	(198)	(245)	(198)	(198)	(396)	(49)	(204)	(253)	(8)	(204)	(204)	(408)	(12)			
44	Iron Ore Coop Research (Gov)			(67)	(85)	(152)	(85)	(85)	(170)	(67)	(85)	(152)	-	(85)	(85)	(170)	-			
45	Minerals Coop Research (Sen)			-	-	-	-	-	-	(3)	(7)	(10)	(10)	(7)	(7)	(14)	(14)			
46	Supplemental Mineland Fee-Chpt88 (Sen)			-	-	-	-	-	-	-	(54)	(54)	(54)	-	-	-	-			
47	Lands & Minerals Subtotal:			(114)	(283)	(397)	(283)	(283)	(566)	(119)	(350)	(469)	(72)	(296)	(296)	(592)	(26)			
48						-5.0%			-8.4%			-5.8%	(0)			-8.8%	(0)			

	A	B	C	D	G	H	I	Q	R	S	T	U	V	W	X	Y	AA	AB	AC	AD
1	<b>Environment, Energy &amp; Natural Resources Budget</b>																			
2	<b>SF3223, Art. 3 and 4</b>																			
3	<b>(all amounts in 000's)</b>			<b>2010 Gov's Budget</b>			<b>2010 Gov's Budget</b>			<b>2010 Senate</b>			<b>Sen -</b>	<b>2010 Senate</b>			<b>Sen -</b>			
4				FY 2010	FY 2011	2010-11	FY 2012	FY 2013	2012-13	FY 2010	FY 2011	2010-11	<b>Gov</b>	FY 2012	FY 2013	2012-13				
49			<u>Waters</u>										-							
50			Operations Reduction (Gov)	(50)	(120)	(170)	(120)	(120)	(240)	(327)	(872)	(1,199)	(1,029)	(872)	(872)	(1,744)			(1,504)	
51			Mississippi Headwaters Grant (Sen)	-	-	-	-	-	-	(2)	(5)	(7)	(7)	(5)	(5)	(10)			(10)	
52			Waters Subtotal:	(50)	(120)	(170)	(120)	(120)	(240)	(329)	(877)	(1,206)	(1,036)	(877)	(877)	(1,754)			(1,514)	
53						-0.7%			-1.0%			-5.3%				-7.7%				
54			<u>Forestry</u>										-							
55			General Forest Management (Gov)	(141)	(304)	(445)	(304)	(304)	(608)	(458)	(1,222)	(1,680)	(1,235)	(1,222)	(1,222)	(2,444)			(1,836)	
56			General Forest Management/One-time (Gov)	-	-	-	-	-	-	(60)	(160)	(220)	(220)	-	-	-			-	
57			Forest Information System (Gov)	(35)	(35)	(70)	(35)	(35)	(70)	(35)	(35)	(70)	-	(35)	(35)	(70)			-	
58			Forest Resource Council (Gov)	-	(20)	(20)	(20)	(20)	(40)	-	(20)	(20)	-	(20)	(20)	(40)			-	
59			Forestry Subtotal:	(176)	(359)	(535)	(359)	(359)	(718)	(553)	(1,437)	(1,990)	(1,455)	(1,277)	(1,277)	(2,554)			(1,836)	
60						-0.7%			-1.0%			-2.7%	(0)			-3.7%			(0)	
61			<u>Parks &amp; Trails</u>										-							
62			Parks & Trails Management (Gov)	(168)	(448)	(616)	(448)	(448)	(896)	(653)	(1,712)	(2,365)	(1,749)	(1,712)	(1,712)	(3,424)			(2,528)	
63			Wild & Scenic Rivers (Gov)	(35)	(35)	(70)	(35)	(35)	(70)	-	-	-	70	-	-	-			70	
64			Parks & Trails Subtotal:	(203)	(483)	(686)	(483)	(483)	(966)	(653)	(1,712)	(2,365)	(1,679)	(1,712)	(1,712)	(3,424)			(2,458)	
65						-1.6%			-2.2%			-5.5%				-7.8%				
66			<u>Fish &amp; Wildlife</u>										-							
67			Bovine TB Prevention (Gov)	-	(50)	(50)	-	-	-	-	(50)	(50)	-	-	-	-			-	
68						-0.3%			0.0%			-0.3%	-			0.0%			-	
69			<u>Ecological Resources</u>										-							
70			Ecological Resources Management (Gov)	(80)	(100)	(180)	(100)	(100)	(200)	(147)	(286)	(433)	(253)	(286)	(286)	(572)			(372)	
71			Invasive Species (Gov)	(90)	(40)	(130)	(40)	(40)	(80)	(83)	(167)	(250)	(120)	(167)	(167)	(334)			(254)	
72			Ecological Resources Subtotal:	(170)	(140)	(310)	(140)	(140)	(280)	(230)	(453)	(683)	(373)	(453)	(453)	(906)			(626)	
73						-2.5%			-2.2%			-5.5%				-7.3%				
74			<u>Enforcement</u>										-							
75			Enforcement Operations (Gov)	(136)	(224)	(360)	(224)	(224)	(448)	(136)	(224)	(360)	-	(224)	(224)	(448)			-	
76						-6.8%			-7.8%			-6.8%	-			-7.8%			-	
77			<u>Operations Support</u>										-							
78			Operations Support (Gov)	(10)	(100)	(110)	(150)	(150)	(300)	(10)	(198)	(208)	(98)	(198)	(198)	(396)			(96)	
79						-4.5%			-11.2%			-8.5%	(0)			-14.8%			(0)	
80																				
81			PILT & Public Hunting Grounds-Open	-	(1,307)	(1,307)	(1,544)	(1,563)	(3,107)	-	-	-	1,307	-	-	-			3,107	
82			(Gov at -6%)			-3.0%			-5.8%			0.0%				0.0%				
83																				
84			Unallotment Enactment (Gov)	-	-	-	(1,377)	(1,377)	(2,754)	-	-	-	-	-	-	-			2,754	
85													-						-	
86			<b>General Fund Changes Total:</b>	<b>(859)</b>	<b>(3,066)</b>	<b>(3,925)</b>	<b>(4,680)</b>	<b>(4,699)</b>	<b>(9,379)</b>	<b>(2,030)</b>	<b>(5,301)</b>	<b>(7,331)</b>	<b>(3,406)</b>	<b>(5,037)</b>	<b>(5,037)</b>	<b>(10,074)</b>			<b>(695)</b>	
87													-						-	
88			<b>DNR; Adjusted GF TOTAL</b>	<b>113,571</b>	<b>111,212</b>	<b>224,783</b>	<b>112,615</b>	<b>112,910</b>	<b>225,525</b>	<b>112,400</b>	<b>108,977</b>	<b>221,377</b>	<b>(3,406)</b>	<b>112,258</b>	<b>112,572</b>	<b>224,830</b>			<b>(695)</b>	
89						-1.7%			-4.0%			-3.2%				-4.3%				
90																				

	A	B	C	D	G	H	I	Q	R	S	T	U	V	W	X	Y	AA	AB	AC	AD
1	<b>Environment, Energy &amp; Natural Resources Budget</b>																			
2	<b>SF3223, Art. 3 and 4</b>			<b>2010 Gov's Budget</b>			<b>2010 Gov's Budget</b>			<b>2010 Senate</b>			<b>Sen -</b>	<b>2010 Senate</b>			<b>Sen -</b>			
3	<b>(all amounts in 000's)</b>			FY 2010	FY 2011	2010-11	FY 2012	FY 2013	2012-13	FY 2010	FY 2011	2010-11	<b>Gov</b>	FY 2012	FY 2013	2012-13	<b>Gov</b>			
4																				
91	<b>METROPOLITAN COUNCIL - REGIONAL PARKS</b>																			
92	<b>Total General Fund; Feb 2010 Forecast</b>			3,724	3,724	7,448	3,810	3,810	7,620	3,724	3,724	7,448	-	3,810	3,810	7,620	-			
93	change items:																			
94	Operating Budget Reduction (Gov)			-	(112)	(112)	(112)	(112)	(224)	-	(410)	(410)	(298)	(298)	(298)	(596)	(372)			
95	Unallotment Enactment (Gov)			-	-	-	(86)	(86)	(172)	-	-	-	-	-	-	-	172			
96	<b>MET COUNCIL PARKS; Adjusted GF TOTAL</b>			3,724	3,612	7,336	3,612	3,612	7,224	3,724	3,314	7,038	(298)	3,512	3,512	7,024	(200)			
97						-1.5%			-5.2%			-5.5%				-7.8%				
98																				
99	<b>MN CONSERVATION CORPS</b>																			
100	<b>Total General Fund; Feb 2010 Forecast</b>			455	455	910	455	455	910	455	455	910	-	455	455	910	-			
101	change items:																			
102	Operating Budget Reduction (Gov)			(7)	(14)	(21)	(14)	(14)	(28)	-	-	-	21	-	-	-	28			
103	<b>MN CONS CORPS; Adjusted GF TOTAL</b>			448	441	889	441	441	882	455	455	910	21	455	455	910	28			
104						-2.3%			-3.1%			0.0%				0.0%				
105																				
106	<b>BOARD OF WATER AND SOIL RESOURCES</b>																			
107	<b>Total General Fund; Feb 2010 Forecast</b>			15,618	15,343	30,961	15,343	15,343	30,686	15,618	15,343	30,961	-	15,343	15,343	30,686	-			
108	change items:																			
109	Operations																			
110	Administration (Sen)			-	-	-	(75)	(75)	(150)	(119)	(317)	(436)	(436)	(317)	(317)	(634)	(484)			
111	Wetlands Conservation Act Oversight (Gov)			-	(40)	(40)	(40)	(40)	(80)	-	(40)	(40)	-	(40)	(40)	(80)	-			
112	Drainage Assistance (Gov)			-	(25)	(25)	(25)	(25)	(50)	-	(25)	(25)	-	(25)	(25)	(50)	-			
113	Operations Subtotal:			-	(65)	(65)	(140)	(140)	(280)	(119)	(382)	(501)	(436)	(382)	(382)	(764)	(484)			
114																				
115	Grants & Programs																			
116	Natural Resources Block Grants (Sen)			-	-	-	-	-	-	(147)	(215)	(362)	(362)	(215)	(215)	(430)	(430)			
117	SWCD Services Grants (Sen)			-	-	-	-	-	-	(105)	(150)	(255)	(255)	(150)	(150)	(300)	(300)			
118	Cost Share Feedlots (Sen)			-	-	-	-	-	-	(15)	(15)	(30)	(30)	(15)	(15)	(30)	(30)			
119	Cost Share Work (Sen)			-	-	-	-	-	-	(25)	(25)	(50)	(50)	(25)	(25)	(50)	(50)			
120	Cost Share Veg Buffers (Gov)			-	(20)	(20)	(20)	(20)	(40)	(25)	(25)	(50)	(30)	(25)	(25)	(50)	(10)			
121	Wetlands Conservation Act; DNR (Gov)			-	(100)	(100)	(100)	(100)	(200)	-	(100)	(100)	-	(100)	(100)	(200)	-			
122	Wetlands Conservation Act; Metro (Gov)			-	(100)	(100)	(100)	(100)	(200)	-	(100)	(100)	-	(100)	(100)	(200)	-			
123	Drainage Assistance Cost Share Records(Gov)			-	(100)	(100)	(100)	(100)	(200)	-	(100)	(100)	-	(100)	(100)	(200)	-			
124	Grants & Programs Subtotal:			-	(320)	(320)	(320)	(320)	(640)	(317)	(730)	(1,047)	(727)	(730)	(730)	(1,460)	(820)			
125																				
126	General Fund Changes Total:			-	(385)	(385)	(460)	(460)	(920)	(436)	(1,112)	(1,548)	(1,163)	(1,112)	(1,112)	(2,224)	(1,304)			
127																				
128	<b>BWSR; Adjusted GF TOTAL</b>			15,618	14,958	30,576	14,883	14,883	29,766	15,182	14,231	29,413	(1,163)	14,231	14,231	28,462	(1,304)			
129						-1.2%			-3.0%			-5.0%				-7.2%				
130																				
131	<b>SCIENCE MUSEUM</b>																			
132	<b>Total General Fund; Feb 2010 Forecast</b>			1,187	1,187	2,374	1,187	1,187	2,374	1,187	1,187	2,374	-	1,187	1,187	2,374	-			
133	change items:																			
134	Operating Budget Reduction			-	-	-	-	-	-	-	-	-	-	-	-	-	-			
135	<b>SCIENCE MUSEUM; Adjusted GF TOTAL</b>			1,187	1,187	2,374	1,187	1,187	2,374	1,187	1,187	2,374	-	1,187	1,187	2,374	-			
136						0.0%			0.0%			0.0%				0.0%				

	A	B	C	D	G	H	I	Q	R	S	T	U	V	W	X	Y	AA	AB	AC	AD	
1	<b>Environment, Energy &amp; Natural Resources Budget</b>																				
2	<b>SF3223, Art. 3 and 4</b>			<b>2010 Gov's Budget</b>					<b>2010 Gov's Budget</b>					<b>2010 Senate</b>			<b>Sen -</b>	<b>2010 Senate</b>			<b>Sen -</b>
3	<b>(all amounts in 000's)</b>			FY 2010	FY 2011	2010-11	FY 2012	FY 2013	2012-13	FY 2010	FY 2011	2010-11	<b>Gov</b>	FY 2012	FY 2013	2012-13	<b>Gov</b>				
4																					
137													-							-	
138	<b>PUBLIC UTILITIES COMMISSION</b>																				
139	<b>Total General Fund; Feb 2010 Forecast</b>			5,433	5,433	10,866	5,433	5,433	10,866	5,433	5,433	10,866	-	5,433	5,433	10,866	-				
140													-							-	
141													-							-	
142	<b>COMMERCE: ENERGY &amp; TELECOMMUNICATIONS</b>																				
143	<b>Total General Fund; Feb 2010 Forecast</b>			4,250	4,000	8,250	4,000	4,000	8,000	4,250	4,000	8,250	-	4,000	4,000	8,000	-				
144	change items:																				
145	<i>E-85 Grants (Sen)</i>			-	-	-	-	-	-	(50)	-	(50)	(50)	-	-	-	-	-	-	-	
146	<b>Commerce; Adjusted GF TOTAL</b>			4,250	4,000	8,250	4,000	4,000	8,000	4,200	4,000	8,200	(50)	4,000	4,000	8,000	(50)				
147																				0.0%	
148																					
149	<b>GENERAL FUND CARRYFORWARDS</b>																				
150	NATURAL RESOURCES DEPT			245	-	245	-	-	-	245	-	245	-	-	-	-	-	-	-	-	
151	BOARD OF WATER AND SOIL RESOURCES			2,604	-	2,604	-	-	-	2,604	-	2,604	-	-	-	-	-	-	-	-	
152	<i>Cost Share SE Flood-Cancellation (Gov)</i>			(50)	(75)	(125)	-	-	-	(50)	-	(50)	75	-	-	-	-	-	-	-	
153	<i>SE Flood DEED Transfer-Cancellation (Gov)</i>			(40)	-	(40)	-	-	-	(628)	-	(628)	(588)	-	-	-	-	-	-	-	
154	<i>Clean Water Legacy-Cancellation (Gov)</i>			(384)	-	(384)	-	-	-	(775)	-	(775)	(391)	-	-	-	-	-	-	-	
155	<i>Cost Share Work-Cancellation (Sen)</i>			-	-	-	-	-	-	(250)	-	(250)	(250)	-	-	-	-	-	-	-	
156	<i>Cost Share Veg Buffers-Cancellation (Sen)</i>			-	-	-	-	-	-	(100)	-	(100)	(100)	-	-	-	-	-	-	-	
157	COMMERCE: ENERGY & TELECOMMUNICATIONS			3,511	-	3,511	-	-	-	3,511	-	3,511	-	-	-	-	-	-	-	-	
158	<i>E-85 Grants-Cancellation (Sen)</i>			-	-	-	-	-	-	(574)	-	(574)	(574)	-	-	-	-	-	-	-	
159	<i>Hydrogen Grants-Cancellation (Sen)</i>			-	-	-	-	-	-	(650)	-	(650)	(650)	-	-	-	-	-	-	-	
160	<b>Carryforwards; Adjusted GF TOTAL</b>			5,886	(75)	5,811	-	-	-	3,333	-	4,557	(1,254)	-	-	-	-	-	-	-	
161																					
162	<b>General Fund Revenue Totals</b>																				
163	POLLUTION CONTROL AGENCY			2,012	2,504	4,516	-	-	-	680	1,098	1,778	(2,738)	-	-	-	-	-	-	-	
164	NATURAL RESOURCES DEPT			998	1,503	2,501	48	48	96	998	195	1,193	(1,308)	48	48	96					
165	MN CONSERVATION CORPS			7	15	22	-	-	-	-	-	-	(22)	-	-	-	-	-	-	-	
166	BOARD OF WATER AND SOIL RESOURCES			-	310	310	310	310	620	-	377	377	67	-	-	-	-	-	-	(620)	
167	COMMERCE: ENERGY & TELECOMMUNICATIONS			948	466	1,414	-	-	-	119	-	119	(1,295)	-	-	-	-	-	-	-	
168	<b>REVENUES: GF TOTAL</b>			3,965	4,798	8,763	358	358	716	1,797	1,670	3,467	(5,296)	48	48	96				(620)	
169																					
170																					
171	<b>TOTAL GENERAL FUND:</b>			167,046	156,756	323,802	157,709	158,004	315,713	162,505	152,853	315,358	(8,444)	156,039	156,353	312,392				(3,321)	
172																					
173	<b>Changes from Nov Forecast:</b>																				
174	<b>Total General Fund Reductions &amp; Cancelations</b>			(1,640)	(4,304)	(5,944)	(6,103)	(6,122)	(12,225)	(6,181)	(8,207)	(14,388)	(8,444)	(7,773)	(7,773)	(15,546)				(3,321)	
175	<b>Total General Fund Additions</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
176	<b>Total General Fund Transfer In</b>			(3,965)	(4,798)	(8,763)	(358)	(358)	(716)	(1,797)	(1,670)	(3,467)	5,296	(48)	(48)	(96)				620	
177	<b>NET GF CHANGES</b>			(5,605)	(9,102)	(14,707)	(6,461)	(6,480)	(12,941)	(7,978)	(9,877)	(17,855)	(3,148)	(7,821)	(7,821)	(15,642)				(2,701)	
178																				-4.8%	
179																				-	
180																				-	

	A	B	C	D	G	H	I	Q	R	S	T	U	V	W	X	Y	AA	AB	AC	AD		
1	<b>Environment, Energy &amp; Natural Resources Budget</b>																					
2	<b>SF3223, Art. 3 and 4</b>			<b>2010 Gov's Budget</b>					<b>2010 Gov's Budget</b>					<b>2010 Senate</b>			<b>Sen -</b>	<b>2010 Senate</b>			<b>Sen -</b>	
3	<b>(all amounts in 000's)</b>			FY 2010	FY 2011	2010-11			FY 2012	FY 2013	2012-13			FY 2010	FY 2011	2010-11		<b>Gov</b>	FY 2012	FY 2013	2012-13	<b>Gov</b>
4																						
181	<b>Non-General Fund Changes</b>																					
182																						
183	<b>POLLUTION CONTROL AGENCY</b>																					
184	<u>Environmental Fund</u>																					
185	Operating Reduction; Air (Gov)			(174)	(323)	(497)			-	-	-			(174)	(254)	(428)		69				
186	Operating Reduction; OEA-Cross Media (Gov)			(222)	(387)	(609)								(147)	(287)	(434)		175				
187	Operating Reduction; Land (Gov)			(31)	(95)	(126)								(31)	(95)	(126)		-				
188	Operating Reduction; Water (Gov)			(253)	(322)	(575)												575				
189	Composting Grant Reduction (Gov)			(234)	(234)	(468)			-	-	-							468				
190	Environmental Grant Reduction (Gov)			(69)	(69)	(138)												138				
191	Metro Landfill Grant Reduction (Gov)			(100)	(100)	(200)												200				
192	SCORE Grant Reduction (Gov)			(333)	(333)	(666)												666				
193	Electronic Waste Grant Reduction (Gov)			(150)	-	(150)												150				
194																						
195	<u>Remediation Fund</u>																					
196	Operating Reduction; Land (Gov)			(118)	(179)	(297)			-	-	-							297				
197	<u>Special Revenue Fund</u>																					
198	Operating Reduction; Admin Support (Gov)			(328)	(462)	(790)			-	-	-			(328)	(462)	(790)		-				
199																						
200	<b>NATURAL RESOURCES DEPT</b>																					
201	<u>Env &amp; Nat Res Trust Fund</u>			-	-	-																
202	Emerald Ash Borer Revolving Loan (Gov)			-	1,000	1,000			-	-	-							(1,000)				
203	<u>Natural Resources Fund</u>																					
204	Forestry; Resource Assessment Reduction (Gov)			-	(106)	(106)													106			
205	Parks & Trails; OHV Damage Account (Gov)			-	-	-			Removed from Gov's Rec's													
206	Parks & Trails; Snowmobile Acct/Hermantown (Gov)			-	-	-			Removed from Gov's Rec's													
207	Parks & Trails; Water Rec Acct/Projects (Gov)			-	(862)	(862)													862			
208	Fish & Wildlife; Water Rec Acct/ELS (Gov)			-	-	-			Not a spending reduction													
209	Fish & Wildlife; Snowmobile Acct/ELS (Gov)			-	-	-			Removed from Gov's Rec's													
210	Fish & Wildlife; ATV Acct/ELS (Gov)			-	-	-			Removed from Gov's Rec's													
211	<u>Game &amp; Fish Fund</u>																					
212	Ecological Classification Sys-Forests (Gov)			-	250	250			-	-	-							(250)				
213	Appropriate Court Surcharge (Gov)			-	145	145			145	145	290			-	-	-		(145)				(290)
214																						
215	<b>METROPOLITAN COUNCIL - REGIONAL PARKS</b>																					
216	<u>Clean Water Fund</u>																					
217	Inflow and Infiltration (Gov)			-	2,000	2,000			2,000	2,000	4,000							(2,000)				(4,000)
218	Clean Water Planning (Gov)			-	500	500			500	500	1,000							(500)				(1,000)
219																						
220	<b>MN CONSERVATION CORPS</b>																					
221	<u>Natural Resources Fund</u>																					
222	Operating Budget Reduction (Gov)			(7)	(15)	(22)			-	-	-							22				
223																						
224	<b>BOARD OF WATER AND SOIL RESOURCES</b>																					
225	<u>Special Revenue Fund</u>																					
226	Returned Grants (Gov)			-	(310)	(310)			(310)	(310)	(620)			-	(377)	(377)		(67)				620
227																						

	A	B	C	D	G	H	I	Q	R	S	T	U	V	W	X	Y	AA	AB	AC	AD
1	<b>Environment, Energy &amp; Natural Resources Budget</b>																			
2	<b>SF3223, Art. 3 and 4</b>			<b>2010 Gov's Budget</b>			<b>2010 Gov's Budget</b>			<b>2010 Senate</b>			<b>Sen -</b>	<b>2010 Senate</b>			<b>Sen -</b>			
3	<b>(all amounts in 000's)</b>			FY 2010	FY 2011	2010-11	FY 2012	FY 2013	2012-13	FY 2010	FY 2011	2010-11	<b>Gov</b>	FY 2012	FY 2013	2012-13	<b>Gov</b>			
4																				
228	<b>COMMERCE: ENERGY &amp; TELECOMMUNICATIONS</b>																			
229	<u>Special Revenue Fund</u>																			
230	Telecommunication Access MN (Gov)			(128)	(135)	(263)														
231	Energy Equip Grants/(Petro Fee) (Gov)			(4)	-	(4)														
232	Reliability Admin/(Assessment) (Gov)			(15)	-	(15)														
233	DE & B3/(CIP-Assessment) (Gov)			(381)	(260)	(641)														
234	RDF Grants (RDF) (Gov)			(368)	(38)	(406)														
235	Power Plant Assessment (Gov)			(11)	(15)	(26)				-	-	-								
236	Pipeline Routing (Gov)			(19)	-	(19)				(19)	-	(19)								
237	Residential Propane (Gov)			(22)	(18)	(40)														
238	WECS Assessment (Sen)									(100)	-	(100)								
239																				
240	<b>Revenue &amp; Transfers</b>																			
241	<b>into the General Fund</b>																			
242																				
243	<b>from Environmental Fund</b>																			
244	Pollution Control Agency			1,566	1,863	3,429	-	-	-	352	636	988	(2,441)	-	-	-	-	-	-	-
245	<b>from Remediation Fund</b>																			
246	Pollution Control Agency			118	179	297	-	-	-	-	-	-	(297)	-	-	-	-	-	-	-
247	<b>from Natural Resources Fund</b>																			
248	Dept of Natural Resources			-	1,308	1,308	-	-	-	-	-	-	(1,308)	-	-	-	-	-	-	-
249	MN Conservation Corps			7	15	22	-	-	-	-	-	-	(22)	-	-	-	-	-	-	-
250	<b>from Game &amp; Fish Fund</b>																			
251	Dept of Natural Resources			900	-	900	-	-	-	900	-	900	-	-	-	-	-	-	-	-
252	<b>from Special Revenue Fund</b>																			
253	Pollution Control Agency			328	462	790	-	-	-	328	462	790	-	-	-	-	-	-	-	-
254	Dept of Natural Resources			98	195	293	48	48	96	98	195	293	-	48	48	96	-	-	-	-
255	Brd of Water and Soil Resources			-	310	310	310	310	620	-	377	377	67	-	-	-	-	-	-	(620)
256	Dept of Commerce - OES			948	466	1,414	-	-	-	119	-	119	(1,295)	-	-	-	-	-	-	-
257																				
258	<b>TOTAL:</b>			<b>3,965</b>	<b>4,798</b>	<b>8,763</b>	<b>358</b>	<b>358</b>	<b>716</b>	<b>1,797</b>	<b>1,670</b>	<b>3,467</b>	<b>(5,296)</b>	<b>48</b>	<b>48</b>	<b>96</b>			<b>96</b>	<b>(620)</b>

**Agriculture and Veterans Budget - SF3223, Art. 5 and 6**

Passed Finance

(all amounts in 000's)

		Current Biennium			Next Biennium										
		Gov's Budget			Gov's Budget			Senate Budget			Sen - Gov	Senate Budget			Sen - Gov
		FY 2010	FY 2011	2010-11	FY 2012	FY 2013	2012-13	FY 2010	FY 2011	2010-11		FY 2012	FY 2013	2012-13	
1	<b>AGRICULTURE DEPARTMENT</b>														
2	<b>Total General Fund; Feb 2010 Forecast</b>	<b>36,951</b>	<b>35,234</b>	<b>72,185</b>	<b>38,727</b>	<b>38,727</b>	<b>77,454</b>	<b>36,951</b>	<b>35,234</b>	<b>72,185</b>	-	<b>38,727</b>	<b>38,727</b>	<b>77,454</b>	-
3	change items:														
4	<u>Operations</u>														
5	<i>Plant Pest Surveys (Gov)</i>	(17)	(87)	(104)	(87)	(87)	(174)	(17)	(87)	(104)	-	(87)	(87)	(174)	-
6	<i>Gypsy Moth Prog (Gov)</i>	(40)	(130)	(170)	(130)	(130)	(260)	(40)	(130)	(170)	-	(130)	(130)	(260)	-
7	<i>Dairy &amp; Food Inspection (Gov)</i>	(60)	(200)	(260)	(200)	(200)	(400)	(60)	(200)	(260)	-	(200)	(200)	(400)	-
8	<i>Food Inspection Lab(Gov)</i>	(25)	(50)	(75)	(50)	(50)	(100)	(25)	(50)	(75)	-	(50)	(50)	(100)	-
9	<i>Marketing Services (Sen)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	<i>Ag Dev &amp; Finance Admin(Gov)</i>	(121)	(8)	(129)	(8)	(8)	(16)	(121)	(8)	(129)	-	(8)	(8)	(16)	-
11	<i>Agency Services(Gov)</i>	(5)	(27)	(32)	(27)	(27)	(54)	(5)	(27)	(32)	-	(27)	(27)	(54)	-
12	<u>Grants &amp; Programs</u>														
13	<i>Sustainable Ag Demo Grants (Gov)</i>	(6)	-	(6)	-	-	-	-	-	-	6	-	-	-	-
14	<i>Grants to Ag Societies &amp; Fairs (Gov)</i>	-	(28)	(28)	(28)	(28)	(56)	-	(28)	(28)	-	(28)	(28)	(56)	-
15	<i>MN Livestock Breeders Assoc (Gov)</i>	-	(1)	(1)	(1)	(1)	(2)	-	(1)	(1)	-	(1)	(1)	(2)	-
16	<i>Northern Crops Institute (Gov)</i>	-	(3)	(3)	(3)	(3)	(6)	-	(3)	(3)	-	(3)	(3)	(6)	-
17	<i>Horticulture Society Grant (Gov)</i>	-	(1)	(1)	(1)	(1)	(2)	-	(1)	(1)	-	(1)	(1)	(2)	-
18	<i>Turf &amp; Native Grass Research Grants (Gov)</i>	(7)	(7)	(14)	(7)	(7)	(14)	(7)	(7)	(14)	-	(7)	(7)	(14)	-
19	<i>Rural Mental Health Grants (Gov)</i>	-	(6)	(6)	(6)	(6)	(12)	-	(6)	(6)	-	(6)	(6)	(12)	-
20	<i>Second Harvest Milk Grant (Gov)</i>	(28)	(30)	(58)	(30)	(30)	(60)	-	-	-	58	-	-	-	60
21	<i>Farm-to-School Grants (Gov)</i>	(4)	-	(4)	-	-	-	(4)	-	(4)	-	-	-	-	-
22	<i>Livestock Investment Grants (Gov)</i>	(60)	-	(60)	-	-	-	(60)	-	(60)	-	-	-	-	-
23	<i>Diary Development Program (Gov)</i>	(23)	(36)	(59)	(36)	(36)	(72)	(23)	(36)	(59)	-	(36)	(36)	(72)	-
24	<i>MN Ag Leadership Council (Gov)</i>	-	(15)	(15)	(15)	(15)	(30)	-	(15)	(15)	-	(15)	(15)	(30)	-
25	<i>Ethanol Payments (Gov)</i>	(821)	(855)	(1,676)	-	-	-	(3,310)	(3,310)	(6,620)	(4,944)	(3,310)	(3,310)	(6,620)	(6,620)
26	<i>NextGen Grant Extension (Gov)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27	<i>Unallotment Enactment (Gov)</i>	-	-	-	(492)	(492)	(984)	-	-	-	-	-	-	-	984
28	<i>General Fund Changes Total:</i>	(1,217)	(1,484)	(2,701)	(1,121)	(1,121)	(2,242)	(3,672)	(3,909)	(7,581)	(4,880)	(3,909)	(3,909)	(7,818)	(5,576)
29															
30	<b>Det of Ag; GF ADJUSTED TOTAL</b>	<b>35,734</b>	<b>33,750</b>	<b>69,484</b>	<b>37,606</b>	<b>37,606</b>	<b>75,212</b>	<b>33,279</b>	<b>31,325</b>	<b>64,604</b>	(4,880)	<b>34,818</b>	<b>34,818</b>	<b>69,636</b>	(5,576)
31				-3.7%			-2.9%			-10.5%	(0)			-10.1%	(0)
32															
33	<b>ANIMAL HEALTH BOARD</b>														
34	<b>Total General Fund; Feb 2010 Forecast</b>	<b>5,311</b>	<b>5,239</b>	<b>10,550</b>	<b>5,239</b>	<b>5,239</b>	<b>10,478</b>	<b>5,311</b>	<b>5,239</b>	<b>10,550</b>	-	<b>5,239</b>	<b>5,239</b>	<b>10,478</b>	-
35	change items:														
36	<i>Operating Budget Reduction (Gov)</i>	(87)	(141)	(228)	(141)	(141)	(282)	(87)	(141)	(228)	-	(141)	(141)	(282)	-
37	<b>AHB; GF ADJUSTED TOTAL</b>	<b>5,224</b>	<b>5,098</b>	<b>10,322</b>	<b>5,098</b>	<b>5,098</b>	<b>10,196</b>	<b>5,224</b>	<b>5,098</b>	<b>10,322</b>	-	<b>5,098</b>	<b>5,098</b>	<b>10,196</b>	-
38				-2.2%			-2.7%			-2.2%	-			-2.7%	-
39															

**Agriculture and Veterans Budget - SF3223, Art. 5 and 6**

(all amounts in 000's)

Passed Finance

		Current Biennium			Next Biennium										
		Gov's Budget			Gov's Budget			Senate Budget			Sen - Gov	Senate Budget			Sen - Gov
		FY 2010	FY 2011	2010-11	FY 2012	FY 2013	2012-13	FY 2010	FY 2011	2010-11		FY 2012	FY 2013	2012-13	
40	<b>AGRICULTURAL UTILIZATION RESEARCH INST</b>														
41	<b>Total General Fund; Feb 2010 Forecast</b>	2,883	2,883	5,766	2,883	2,883	5,766	2,883	2,883	5,766		2,883	2,883	5,766	
42	change items:														
43	Operating Budget Reduction (Gov)	(382)	(1,442)	(1,824)	(1,442)	(1,441)	(2,883)	(101)	(190)	(291)	1,533	(190)	(190)	(380)	2,503
44	<b>AURI; GF ADJUSTED TOTAL</b>	2,501	1,441	3,942	1,441	1,442	2,883	2,782	2,693	5,475	1,533	2,693	2,693	5,386	2,503
45				-31.6%			-50.0%			-5.0%	0			-6.6%	0
46															
47	<b>DEPT. OF MILITARY AFFAIRS</b>														
48	<b>Total General Fund; Feb 2010 Forecast</b>	24,507	19,504	44,011	19,461	19,501	38,962	24,507	19,504	44,011		19,461	19,501	38,962	
49	No change items														
50															
51	<b>DEPT. OF VETERANS AFFAIRS</b>														
52	<b>Total General Fund; Feb 2010 Forecast</b>	15,920	16,046	31,966	14,385	14,538	28,923	15,920	16,046	31,966		14,385	14,538	28,923	
53	No change items														
54	Military Honor Guard Funding (Gov)	-	100	100	100	100	200	-	100	100		-	-	-	(200)
55	<b>VA; GF ADJUSTED TOTAL</b>	15,920	16,146	32,066	14,485	14,638	29,123	15,920	16,146	32,066		14,385	14,538	28,923	(200)
56				0.3%			0.7%			0.3%				0.0%	(0)
57															
58	<b>GENERAL FUND TOTALS</b>	83,886	75,939	159,825	78,091	78,285	156,376	81,712	74,766	156,478	(3,347)	76,455	76,648	153,103	(3,273)
59															
60	<b>Total General Fund Reductions</b>	(1,686)	(3,067)	(4,753)	(2,704)	(2,703)	(5,407)	(3,860)	(4,240)	(8,100)	(3,347)	(4,240)	(4,240)	(8,480)	(3,073)
61	<b>Total General Fund Additions</b>	-	100	100	100	100	200	-	100	100		-	-	-	(200)
62	<b>Total General Fund Transfer In</b>	(411)	(635)	(1,046)	-	-	-	-	-	-	1,046	-	-	-	-
63	<b>NET GF CHANGES</b>	(2,097)	(3,602)	(5,699)	(2,604)	(2,603)	(5,207)	(3,860)	(4,140)	(8,000)	(2,301)	(4,240)	(4,240)	(8,480)	(3,273)
64				-3.5%			-3.2%			-4.9%	(0)			-5.2%	(0)

Economic Development and Housing Funding Division - Senate File 3223, Article 7																							
2010 Legislative Session - February 2010 Forecast - Dollars in thousands - General Fund Only																							
3/22/2010			February 2010			Governor's Budget Rec's			Governor's Budget			Governor's Budget			Senate - March 22, 2010			Senate - March 22, 2010			Senate - March 22, 2010		
6:58:23 PM			Forecast			March 16, 2010			March 16, 2010			March 16, 2010			Budget Adjustments			After Budget Adjustments			After Budget Adjustments		
Agency/Programs			FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2012	FY2013	FY12&13	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2012	FY2013	FY12&13
<b>6 Employment and Economic Development</b>																							
7	Business/Community Development*		4,956	4,956	9,912				5,060	5,060	10,120	5,060	5,060	10,120	(149)	(248)	(397)	4,807	4,708	9,515	4,708	4,708	9,416
8	BioBusiness Alliance of Minnesota		500	500	1,000		(75)	(75)	500	425	925	425	425	850	(15)	(25)	(40)	485	475	960	475	475	950
9	Business & Community Development		1,415	1,415	2,830	(214)	(216)	(430)	1,201	1,199	2,400	1,199	1,199	2,398	(42)	(71)	(113)	1,373	1,344	2,717	1,344	1,344	2,688
10	Enterprise Minnesota		500	500	1,000		(75)	(75)	500	425	925	(75)	(75)	(150)	(15)	(25)	(40)	485	475	960			0
11	LeSuer County - Tornado(Carryforward)		31		31	(31)	0	(31)	0	0	0	0	0	0	(31)	0	(31)	0	0	0			
12	Metro Economic Development Association		105	105	210		(20)	(20)	105	85	190	85	85	170	(3)	(5)	(8)	102	100	202	100	100	200
13	Minnesota Inventors Congress		65	65	130		(15)	(15)	65	50	115	50	50	100	(2)	(3)	(5)	63	62	125	62	62	124
14	Office of Science and Technology(see Gen Re		200	200	400	(25)	(25)	(50)	175	175	350	0	0	0	(6)	(10)	(16)	194	190	384			0
15	Women Venture		200	200	400		(35)	(35)	200	165	365	165	165	330	(6)	(10)	(16)	194	190	384	190	190	380
16	Program Total		7,972	7,941	15,913	(270)	(461)	(731)	7,702	7,480	15,182	6,805	6,805	13,610	(269)	(397)	(666)	7,703	7,544	15,247	6,879	6,879	13,758
17	<b>*No Reduction on Required Match</b>																						
18	Workforce Development		6,048	6,048	12,096				6,048	6,048	12,096	6,123	6,123	12,246	(180)	(302)	(482)	5,868	5,746	11,614	5,746	5,746	11,492
19	Advocating Change Together		150	150	300		(25)	(25)	150	125	275	125	125	250	(5)	(8)	(13)	145	142	287	142	142	284
20	Extended Employment		5,094	5,094	10,188	0	(686)	(686)	5,094	4,408	9,502	4,751	4,751	9,502	(153)	(255)	(408)	4,941	4,839	9,780	4,839	4,839	9,678
21	Extended Employment Wage Incentive		125	125	250	(3)	(125)	(128)	122	0	122	0	0	0	(4)	(6)	(10)	121	119	240	119	119	238
22	Independent Living Services - State		2,380	2,380	4,760	(159)	(161)	(320)	2,221	2,219	4,440	2,219	2,219	4,438	(71)	(119)	(190)	2,309	2,261	4,570	2,261	2,261	4,522
23	Job Skills Partnership Program		3,891	3,891	7,782	(145)	(145)	(290)	3,746	3,746	7,492	3,746	3,746	7,492	(117)	(195)	(312)	3,774	3,696	7,470	3,696	3,696	7,392
24	Lifetrack Resources		100	100	200		(20)	(20)	100	80	180	80	80	160	(3)	(5)	(8)	97	95	192	95	95	190
25	Lutheran Social Services		150	0	150	(15)		(15)	135	0	135	0	0	0	(5)	0	(5)	145	0	145	0	0	0
26	Mentally Ill Supported Employment		1,536	1,536	3,072	(109)	(111)	(220)	1,427	1,425	2,852	1,425	1,425	2,850	(46)	(77)	(123)	1,490	1,459	2,949	1,459	1,459	2,918
27	Minnesota Diversified, Inc.		250	100	350		(50)	(50)	250	50	300	50	50	100	(8)	(5)	(13)	242	95	337	95	95	190
28	Northern Connections		150	150	300		(25)	(25)	150	125	275	125	125	250	(5)	(8)	(13)	145	142	287	142	142	284
29	Rehabilitation Services - State(No Reduction)		8,772	8,772	17,544			0	8,772	8,772	17,544	8,772	8,772	17,544	0	0	0	8,772	8,772	17,544	8,772	8,772	17,544
30	Rise, Inc.		145	145	290		(25)	(25)	145	120	265	120	120	240	(4)	(7)	(11)	141	138	279	138	138	276
31	State Services for the Blind*		1,122	1,122	2,244	(74)	(76)	(150)	1,048	1,046	2,094	1,046	1,046	2,092	(33)	(55)	(88)	1,089	1,067	2,156	1,067	1,067	2,134
32	Twin City RISE!		350	350	700		(60)	(60)	350	290	640	290	290	580	(11)	(18)	(29)	339	332	671	332	332	664
33	Program Total		30,263	29,963	60,226	(505)	(1,509)	(2,014)	29,758	28,454	58,212	28,872	28,872	57,744	(645)	(1,060)	(1,705)	29,618	28,903	58,521	28,903	28,903	57,806
34	<b>*No Reduction on Required Match</b>																						
35	General Support/Operating Budgets Reduction		2,426	2,426	4,852	(300)	(300)	(600)	2,126	2,126	4,252	2,101	2,101	4,202	(300)	(300)	(600)	2,126	2,126	4,252	2,126	2,126	4,252
36	Carryforwards		5,982	0	5,982				5,982		5,982	0	0	0	(1,000)		(1,000)	4,982		4,982			
37	7-09 Governor's Unallotment - Operations		(285)	(285)	(570)			0	(285)	(285)	(570)	(285)	(285)	(570)			0	(285)	(285)	(570)			0
38	Health Care Access - Employer Grants - HCA					(998)	0	(998)	(998)	0	(998)												
39	Business Dev Infrastructure/Bioscience Reorg - SR					125	125	250	125	125	250	125	125	250									
40	Revenues: (Not in Agency Total)																						
41	Grant Programs Transfer to GF					527	367	894	527	367	894	0	0	0	527	367	894	527	367	894			
42	21st Century Minerals Fund - Transfer to GF					5,000	0	5,000	5,000	0	5,000	0	0	0									
43	UI State Administration Transfer to GF					80	0	80	80	0	80	0	0	0	80	0	80	80	0	80			
44	Employment and Economic Development Total		46,358	40,045	86,403	(1,075)	(2,270)	(3,345)	45,283	37,775	83,058	37,493	37,493	74,986	(2,214)	(1,757)	(3,971)	44,144	38,288	82,432	37,908	37,908	75,816

Economic Development and Housing Funding Division - Senate File 3223, Article 7																							
2010 Legislative Session - February 2010 Forecast - Dollars in thousands - General Fund Only																							
3/22/2010			February 2010			Governor's Budget Rec's			Governor's Budget			Governor's Budget			Senate - March 22, 2010			Senate - March 22, 2010			Senate - March 22, 2010		
6:58:23 PM			Forecast			March 16, 2010			March 16, 2010			March 16, 2010			Budget Adjustments			After Budget Adjustments			After Budget Adjustments		
Agency/Programs			FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2012	FY2013	FY12&13	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2012	FY2013	FY12&13
45																							
46	<b>Public Facilities Authority Total</b>		93	93	186	(11)	(7)	(18)	82	86	168	86	86	172	(3)	(5)	(8)	90	88	178	88	88	176
47																							
48	<b>Explore Minnesota Tourism</b>		9,120	9,120	18,240				9,120	9,120	18,240	9,120	9,120	18,240	(274)	(457)	(731)	8,846	8,663	17,509	8,663	8,663	17,326
49	Jobs Production Fund		1,225		1,225	(700)		(700)	525	0	525	0	0	0	(37)	0	(37)	1,188	0	1,188	0	0	0
50	Film Board Operations		325	325	650		(325)	(325)	325	0	325	0	0	0	(10)	(16)	(26)	315	309	624	309	309	618
51	Innovative Grants to Communities		47	47	94		(47)	(47)	47	0	47	0	0	0	(1)	(2)	(3)	46	45	91	45	45	90
52	Explore Mn Tourism Operating Budget					(238)	(300)	(538)	(238)	(300)	(538)	(300)	(300)	(600)									
53	Carryforwards		953		953			0	953	0	953	0	0	0	0	0	0	953	0	953	0	0	0
54	Explore Minnesota Tourism Total		11,670	9,492	21,162	(938)	(672)	(1,610)	10,732	8,820	19,552	8,820	8,820	17,640	(322)	(475)	(797)	11,348	9,017	20,365	9,017	9,017	18,034
55																							
56	<b>Housing Finance Agency</b>		30,276	30,276	60,552				30,276	30,276	60,552	30,051	30,051	60,102				30,276	30,276	60,552	30,276	30,276	60,552
57	Preservation of Affordable Rental Housing		8,821	8,821	17,642		(1,603)	(1,603)	8,821	7,218	16,039	7,393	7,393	14,786	(1,302)	(1,156)	(2,458)	7,519	7,665	15,184	7,665	7,665	15,330
58	Rehabilitation Loan Program		4,287	4,287	8,574		(1,000)	(1,000)	4,287	3,287	7,574	3,287	3,287	6,574	(1,000)		(1,000)	3,287	4,287	7,574	4,287	4,287	8,574
59	7-09 Governor's Unallotment - Operations			(256)	(256)			0	0	(256)	(256)	(256)	(256)	(512)					(256)	(256)			0
60	PARIF Transfer to GF(Not in Agency Total)					2,061	0	2,061	2,061	0	2,061	0	0	0	2,061		2,061	2,061		2,061			
61	Housing Finance Agency Total		43,384	43,128	86,512	0	(2,603)	(2,603)	43,384	40,525	83,909	40,475	40,475	80,950	(2,302)	(1,156)	(3,458)	41,082	41,972	83,054	42,228	42,228	84,456
62																							
63	<b>Labor &amp; Industry</b>		880	880	1,760				880	880	1,760	880	880	1,760				880	880	1,760	880	880	1,760
64	Operating Budget Reduction					(16)	(26)	(42)	(16)	(26)	(42)	(26)	(26)	(52)	(26)	(43)	(69)	(26)	(43)	(69)	(43)	(43)	(86)
65	7-09 Governor's Unallotment - Operations		(20)	(20)	(40)				(20)	(20)	(40)	(20)	(20)	(40)			0	(20)	(20)	(40)			0
66	Labor & Industry Total		860	860	1,720	(16)	(26)	(42)	844	834	1,678	834	834	1,668	(26)	(43)	(69)	834	817	1,651	837	837	1,674
67																							
68	<b>Mediation Services</b>		1,683	1,683	3,366				1,683	1,683	3,366	1,683	1,683	3,366				1,683	1,683	3,366	1,683	1,683	3,366
69	Operating Budget Reduction					(27)	(47)	(74)	(27)	(47)	(74)	(47)	(47)	(94)	(50)	(83)	(133)	(50)	(83)	(133)	(83)	(83)	(166)
70	Labor Mangement Cooperation Grants					(4)	(6)	(10)	(4)	(6)	(10)	(6)	(6)	(12)									
71	7-09 Governor's Unallotment - Operations		(16)	(16)	(32)				(16)	(16)	(32)	(16)	(16)	(32)				(16)	(16)	(32)			0
72	Mediation Services Total		1,667	1,667	3,334	(31)	(53)	(84)	1,636	1,614	3,250	1,614	1,614	3,228	(50)	(83)	(133)	1,617	1,584	3,201	1,600	1,600	3,200
73																							
74	<b>Historical Society</b>																						
75	Education and Outreach		12,972	12,972	25,944	(124)	(286)	(410)	12,848	12,686	25,534	12,686	12,686	25,372	(285)	(470)	(755)	12,687	12,502	25,189	12,502	12,502	25,005
76	Preservation and Access		9,703	9,703	19,406	(93)	(215)	(308)	9,610	9,488	19,098	9,488	9,488	18,976	(215)	(354)	(569)	9,488	9,349	18,837	9,349	9,349	18,697
77	Fiscal Agents(No Reduction)		362	246	608				362	246	608	362	246	608	0	0	0	362	246	608	362	246	608
78	7-09 Governor's Unallotment - Operations		(168)	(168)	(336)			0	(168)	(168)	(336)	(168)	(168)	(336)			0	(168)	(168)	(336)			0
79	Historical Society Total		22,869	22,753	45,622	(217)	(501)	(718)	22,652	22,252	44,904	22,368	22,252	44,620	(500)	(824)	(1,324)	22,369	21,929	44,298	22,213	22,097	44,310
80																							
81	<b>Public Broadcasting*</b>					Gov's Rec Eliminates Public Broadcasting Funding in FY11																	
82	Public Television		1,361	1,361	2,722		(1,361)	(1,361)	1,361	0	1,361	0	0	0	(40)	(68)	(108)	1,321	1,293	2,614	1,293	1,293	2,586
83	Public Radio		387	387	774		(387)	(387)	387	0	387	0	0	0	(11)	(19)	(30)	376	368	744	368	368	736
84	Twin Cities Regional Cable Channel		17	17	34		(17)	(17)	17	0	17	0	0	0	(1)	(1)	(2)	16	16	32	16	16	32
85	Minnesota Public Radio(MPR)		250	250	500		(250)	(250)	250	0	250	0	0	0	(8)	(13)	(21)	242	237	479	237	237	474
86	Public Broadcasting Total		2,015	2,015	4,030	0	(2,015)	(2,015)	2,015	0	2,015	0	0	0	(60)	(101)	(161)	1,955	1,914	3,869	1,914	1,914	3,828
87	* Gov's Rec Adjusted to Fund Balance																						

Economic Development and Housing Funding Division - Senate File 3223, Article 7																									
2010 Legislative Session - February 2010 Forecast - Dollars in thousands - General Fund Only																									
3/22/2010			February 2010			Governor's Budget Rec's			Governor's Budget			Governor's Budget			Senate - March 22, 2010			Senate - March 22, 2010			Senate - March 22, 2010				
6:58:23 PM			Forecast			March 16, 2010			March 16, 2010			March 16, 2010			Budget Adjustments			After Budget Adjustments			After Budget Adjustments				
Agency/Programs			FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2012	FY2013	FY12&13	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2012	FY2013	FY12&13		
88																									
89	<b>Arts Board</b>					Gov's Rec eliminates all funding in FY13, and makes the Arts Board a non-profit organization.																			
90	Operations and Services		651	651	1,302				651	651	1,302	651	651	1,302	(20)	(33)	(53)	631	618	1,249	618	618	1,236		
91	Grant Programs		5,515	5,515	11,030				5,515	5,515	11,030	5,515	5,515	11,030	(165)	(275)	(440)	5,350	5,240	10,590	5,240	5,240	10,480		
92	Regional Arts Fiscal Agents		2,458	2,458	4,916				2,458	2,458	4,916	2,458	2,458	4,916	(74)	(123)	(197)	2,384	2,335	4,719	2,335	2,335	4,670		
93	Governor's Rec - Elimination						(2,875)	(2,875)				(5,749)	(8,624)	(14,373)											
94	<b>Arts Board Total</b>		8,624	8,624	17,248	0	(2,875)	(2,875)	8,624	5,749	14,373	2,875	0	2,875	(259)	(431)	(690)	8,365	8,193	16,558	8,193	8,193	16,386		
95																									
96	<b>Commerce(Energy &amp; Telecom in Env/Eng Div)</b>																								
97	Financial Institutions(No Cut/Revenue Loss)		6,638	6,638	13,276				6,638	6,638	13,276	6,638	6,638	13,276				6,638	6,638	13,276	6,638	6,638	13,276		
98	Administrative Services		4,300	4,300	8,600	(66)	(126)	(192)	4,234	4,174	8,408	4,174	4,174	8,348	(126)	(209)	(335)	4,174	4,091	8,265	4,091	4,091	8,182		
99	Market Assurance		6,670	6,670	13,340	(124)	(196)	(320)	6,546	6,474	13,020	6,474	6,474	12,948	(196)	(327)	(523)	6,474	6,343	12,817	6,343	6,343	12,686		
100	7-09 Governor's Unallotment - Operations		(247)	(247)	(494)				(247)	(247)	(494)	(247)	(247)	(494)				(247)	(247)	(494)			0		
101	National Mortgage Licensing System Access					400		400	400	0	400		0	0	400		400	400		400					
102	Transfers to the GF:(Not in Agency Total)																								
103	Auto Theft Prevention														1,000		1,000	1,000		1,000					
104	Fed Licensing System, Filing Fees, Educ Fee					0	489	489	0	489	489	89	89	178	0	489	489	0	489	489	89	89	178		
105	License Technology Surcharge														250	250	500	250	250	500					
106	Petro Cleanup Claims														1,000	1,000	2,000	1,000	1,000	2,000					
107	Petro Cleanup Fund					569	32	601	569	32	601				569	32	601	569	32	601					
108	Real Estate Education, Research, Recovery														1,000		1,000	1,000		1,000					
109	Securities Filing Fee															27,500	27,500	0	27,500	27,500	27,500	27,500	55,000		
110	Special Revenue					291	225	516	291	225	516			0	291	225	516	291	225	516	0	0	0		
111	<b>Commerce Total</b>		17,361	17,361	34,722	210	(322)	(112)	17,571	17,039	34,610	17,039	17,039	34,078	78	(536)	(458)	17,439	16,825	34,264	17,072	17,072	34,144		
112																									
113	<b>Accountancy Board Total</b>		505	505	1,010	(10)	(15)	(25)	495	490	985	490	490	980	(15)	(25)	(40)	490	480	970	480	480	960		
114																									
115	<b>Arch, Eng, Surveying, Landscaping Total</b>		815	815	1,630	(17)	(24)	(41)	798	791	1,589	791	791	1,582	(24)	(41)	(65)	791	774	1,565	774	774	1,548		
116																									
117	<b>Barbers Examiners Board Total</b>		193	188	381	(3)	(6)	(9)	190	182	372	182	182	364	(6)	(9)	(15)	187	179	366	179	179	358		
118																									
119	<b>Cosmetologists Examiners Board Total</b>		691	651	1,342	(13)	(20)	(33)	678	631	1,309	631	631	1,262	(21)	(33)	(54)	670	618	1,288	618	618	1,236		
120																									
121	<b>Combative Sports Commission Total</b>		80	80	160	(4)	(6)	(10)	76	74	150	0	0	0	(2)	(4)	(6)	78	76	154			0		
122									Governor Eliminates Funding the Humanities Commission in FY11																
123	<b>Humanities Commission Total</b>		250	250	500	0	(250)	(250)	250	0	250	0	0	0	(8)	(13)	(21)	242	237	479	237	237	474		
124																									
125	<b>Region 3 - Occupation Tax Total</b>		582	582	1,164				582	582	1,164	582	582	1,164	(17)	(29)	(46)	565	553	1,118	582	582	1,164		
126																									
127	<b>Iron Range Resources</b>																								
128	NE Mn Economic Protection Fund Transfer to GF					30,000	0	30,000	30,000	0	30,000	0	0	0											
129																									
130	<b>Economic Development Expenditure Totals</b>		158,017	149,109	307,126	(2,125)	(11,665)	(13,790)	155,892	137,444	293,336	134,280	131,289	265,569	(5,751)	(5,565)	(11,316)	152,266	143,544	295,810	143,940	143,824	287,764		
131	<b>Economic Development Revenue Totals</b>					38,528	1,113	39,641	38,528	1,113	39,641	89	89	178	6,778	29,863	36,641	6,778	29,863	36,641	27,589	27,589	55,178		
132	<b>Impact on the General Fund</b>					40,653	12,778	53,431			253,695			265,391	12,529	35,428	47,957	145,488	113,681	259,169	116,351	116,235	232,586		
133	<b>Target</b>							53,431			253,695			265,391			47,957			259,169			232,586		
134	<b>Over or (Under) Target</b>							0			0			0			0			0			0		

Economic Development and Housing Funding Division - Senate File 3223, Article 7																						
2010 Legislative Session - February 2010 Forecast - Dollars in thousands - General Fund Only																						
3/22/2010		February 2010			Governor's Budget Rec's			Governor's Budget			Governor's Budget			Senate - March 22, 2010			Senate - March 22, 2010			Senate - March 22, 2010		
6:58:23 PM		Forecast			March 16, 2010			March 16, 2010			March 16, 2010			Budget Adjustments			After Budget Adjustments			After Budget Adjustments		
Agency/Programs		FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11
135																						
136	<b>Governor's Unallotment - July 2009, in November 2009 Forecast</b>																					
137	DEED	(285)	(285)	(570)																		
138	Housing Finance	0	(256)	(256)																		
139	Labor and Industry	(20)	(20)	(40)																		
140	Mediation Services	(16)	(16)	(32)																		
141	Historical Society	(168)	(168)	(336)																		
142	Commerce	(247)	(247)	(494)																		
143	<b>Total Unallotments</b>	(736)	(992)	(1,728)																		
144																						
145	<b>General Fund Revenue</b>																					
146	DEED - Grants				527	367	894	527	367	894				527	367	894	527	367	894			
147	DEED - 21st Century Minerals Fund				5,000	0	5,000	5,000	0	5,000				0	0	0	0	0	0	0	0	0
148	DEED - UI State Administration				80	0	80	80	0	80				80	0	80	80	0	80	0	0	0
149	Housing Finance Agency				2,061	0	2,061	2,061	0	2,061				2,061	0	2,061	2,061	0	2,061	0	0	0
150	Commerce - Auto Theft Prevention													1,000	0	1,000	1,000	0	1,000			
151	Commerce - Fed Licensing System, Filing Fees, Educ Fee				0	489	489	0	489	489	89	89	178	0	489	489	0	489	489	89	89	178
152	Commerce - License Technology Surcharge													250	250	500	250	250	500			
153	Commerce - Petro Claims													1,000	1,000	2,000	1,000	1,000	2,000			
154	Commerce - Petro Cleanup Fund				569	32	601	569	32	601				569	32	601	569	32	601	0	0	0
155	Commerce - Real Estate Education													1,000	0	1,000	1,000	0	1,000			
156	Commerce - Securities Filing Fee													0	27,500	27,500	0	27,500	27,500	27,500	27,500	55,000
157	Commerce - Special Revenue				291	225	516	291	225	516	0	0	0	291	225	516	291	225	516	0	0	0
158	IRRB - NE Mn Economic Protection Fund				30,000	0	30,000	30,000	0	30,000												
159																						
160	<b>Total Revenue</b>				<b>38,528</b>	<b>1,113</b>	<b>39,641</b>	<b>38,528</b>	<b>1,113</b>	<b>39,641</b>	<b>89</b>	<b>89</b>	<b>178</b>	<b>6,778</b>	<b>29,863</b>	<b>36,641</b>	<b>6,778</b>	<b>29,863</b>	<b>36,641</b>	<b>27,589</b>	<b>27,589</b>	<b>55,178</b>
161																						

**Transportation Budget and Policy Division, FY 2010-11**

Supplemental Budget Recommendations, Governor vs. Senate (as passed Finance Committee, 3/10/10)

(\$1 = \$1,000)

Agency/Program/Budget Activity/Change Items	Fund	Governor Budget Recs			Governor Budget Recs - Tails			Senate (SC7645, Article 8)			Senate - Tails			(Senate - Gov)
		FY 2010	FY 2011	Biennium FY 2010-11	FY 2012	FY 2013	Biennium FY 2012-13	FY 2010	FY 2011	Biennium FY 2010-11	FY 2012	FY 2013	Biennium FY 2012-13	FY 2010-11
<b>DEPARTMENT OF TRANSPORTATION</b>														
<b>MULTIMODAL SYSTEMS</b>														
<i>Change Items:</i>														
Transit Improvement Unallotment (Enactment)	GEN	0	0	0	(9)	(9)	(18)	0	0	0	0	0	0	0
Non-metro Transit Grant Reduction	GEN	(462)	(345)	(807)	(546)	(546)	(1,092)	0	0	0	0	0	0	807
Hazmat Registration Program Repeal	GEN	0	(125)	(125)	(125)	(125)	(250)	0	0	0	0	0	0	125
Rail Service Plan Unallotment (Enactment)	GEN	0	0	0	(9)	(9)	(18)	0	0	0	0	0	0	0
Aviation Support and Services Reduction	SAF	(140)	(212)	(352)	0	0	0	0	0	0	0	0	0	352
<b>Total Multimodal</b>	<b>GEN</b>	(462)	(470)	(932)	(689)	(689)	(1,378)	0	0	0	0	0	0	932
	<b>SAF</b>	(140)	(212)	(352)	0	0	0	0	0	0	0	0	0	352
	<b>ALL</b>	(602)	(682)	(1,284)	(689)	(689)	(1,378)	0	0	0	0	0	0	1,284
<b>STATE ROADS</b>														
<i>Change Items:</i>														
Increased SRC appropriation (one-time)	TH	0	104,000	104,000	0	0	0	0	104,000	104,000	0	0	0	0
Federal Emergency Relief Account	TH	0	5,000	5,000	0	0	0	0	5,000	5,000	0	0	0	0
UPA Reduction: Telecommuting	GEN	(84)	0	(84)	0	0	0	0	0	0	0	0	0	84
Electronic Communications Unallotment (Enactment)	GEN	0	0	0	(6)	(6)	(12)	0	0	0	0	0	0	0
<b>Total State Roads</b>	<b>TH</b>	0	109,000	109,000	0	0	0	0	109,000	109,000	0	0	0	0
	<b>GEN</b>	(84)	0	(84)	(6)	(6)	(12)	0	0	0	0	0	0	84
	<b>ALL</b>	(84)	109,000	108,916	(6)	(6)	(12)	0	109,000	109,000	0	0	0	84
<b>TOTAL DEPT OF TRANSPORTATION - Direct</b>	<b>TH</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GEN</b>	<b>(546)</b>	<b>(470)</b>	<b>(1,016)</b>	<b>(695)</b>	<b>(695)</b>	<b>(1,390)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,016</b>
	<b>SAF</b>	<b>(140)</b>	<b>(212)</b>	<b>(352)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352</b>
	<b>ALL</b>	<b>(686)</b>	<b>108,318</b>	<b>107,632</b>	<b>(695)</b>	<b>(695)</b>	<b>(1,390)</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,368</b>
<b>METROPOLITAN COUNCIL</b>														
<b>METROPOLITAN TRANSIT</b>														
Operating Budget Reduction	GEN	(1,062)	(2,118)	(3,180)	(2,118)	(2,118)	(4,236)	0	(9,500)	(9,500)	(6,500)	(6,500)	(13,000)	(6,320)
Unallotment (Enactment)	GEN	0	0	0	(1,625)	(1,625)	(3,250)	0	0	0	0	0	0	0
<i>Total Change Items</i>		(1,062)	(2,118)	(3,180)	(3,743)	(3,743)	(7,486)	0	(9,500)	(9,500)	(6,500)	(6,500)	(13,000)	(6,320)
<b>Total Transit</b>	<b>GEN</b>	<b>(1,062)</b>	<b>(2,118)</b>	<b>(3,180)</b>	<b>(3,743)</b>	<b>(3,743)</b>	<b>(7,486)</b>	<b>0</b>	<b>(9,500)</b>	<b>(9,500)</b>	<b>(6,500)</b>	<b>(6,500)</b>	<b>(13,000)</b>	<b>(6,320)</b>
<b>TOTAL MET COUNCIL - Direct</b>	<b>GEN</b>	<b>(1,062)</b>	<b>(2,118)</b>	<b>(3,180)</b>	<b>(3,743)</b>	<b>(3,743)</b>	<b>(7,486)</b>	<b>0</b>	<b>(9,500)</b>	<b>(9,500)</b>	<b>(6,500)</b>	<b>(6,500)</b>	<b>(13,000)</b>	<b>(6,320)</b>

Agency/Program/Budget Activity/Change Items	Fund	Governor Budget Recs			Governor Budget Recs - Tails			Senate (SC7645, Article 8)			Senate - Tails			(Senate - Gov)
		FY 2010	FY 2011	Biennium FY 2010-11	FY 2012	FY 2013	Biennium FY 2012-13	FY 2010	FY 2011	Biennium FY 2010-11	FY 2012	FY 2013	Biennium FY 2012-13	FY 2010-11
<b>DEPARTMENT OF PUBLIC SAFETY</b>														
<b>ADMIN &amp; RELATED SERVICES</b>														
Operating Budget Reduction - IT	GEN	0	(82)	(82)	(82)	(82)	(164)	0	0	0	0	0	0	82
<b>Total Admin &amp; Related Services</b>	<b>GEN</b>	<b>0</b>	<b>(82)</b>	<b>(82)</b>	<b>(82)</b>	<b>(82)</b>	<b>(164)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82</b>
<b>TOTAL DEPT OF PUBLIC SAFETY - Direct</b>	<b>GEN</b>	<b>0</b>	<b>(82)</b>	<b>(82)</b>	<b>(82)</b>	<b>(82)</b>	<b>(164)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82</b>
<b>ALL AGENCIES TOTAL DIRECT, by fund</b>														
General Fund	GEN	(1,608)	(2,670)	(4,278)	(4,520)	(4,520)	(9,040)	0	(9,500)	(9,500)	(6,500)	(6,500)	(13,000)	(5,222)
Trunk Highway Fund	TH	0	109,000	109,000	0	0	0	0	109,000	109,000	0	0	0	0
State Airports Fund	SAF	(140)	(212)	(352)	0	0	0	0	0	0	0	0	0	352
	<b>ALL</b>	<b>(1,748)</b>	<b>106,118</b>	<b>104,370</b>	<b>(4,520)</b>	<b>(4,520)</b>	<b>(9,040)</b>	<b>0</b>	<b>99,500</b>	<b>99,500</b>	<b>(6,500)</b>	<b>(6,500)</b>	<b>(13,000)</b>	<b>(4,870)</b>
<b>REVENUE/TRANSFER ITEMS</b>														
<b>Department of Transportation</b>														
Special Revenue Fund Accounts (TR OUT)	SRF	(265)	(376)	(641)	0	0	0	0	0	0	0	0	0	641
Special Revenue Fund Accounts (TR IN)	GEN	265	376	641	0	0	0	0	0	0	0	0	0	(641)
State Airport Fund (TR OUT)	SAF	(140)	(212)	(352)	0	0	0	0	0	0	0	0	0	352
State Airport Fund (TR IN)	GEN	140	212	352	0	0	0	0	0	0	0	0	0	(352)
Hazmat Registration Program Repeal	TH	0	(80)	(80)	(80)	(80)	(160)	0	0	0	0	0	0	80
Hazmat Registration Program Repeal	GEN	0	(150)	(150)	(150)	(150)	(300)	0	0	0	0	0	0	150
<b>TOTAL REVENUES/TRANSFERS</b>	<b>GEN</b>	<b>405</b>	<b>438</b>	<b>843</b>	<b>(150)</b>	<b>(150)</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(843)</b>
	TH	0	(80)	(80)	(80)	(80)	(160)	0	0	0	0	0	0	80
	SRF	(265)	(376)	(641)	0	0	0	0	0	0	0	0	0	641
	SAF	(140)	(212)	(352)	0	0	0	0	0	0	0	0	0	352
	<b>ALL</b>	<b>0</b>	<b>(230)</b>	<b>(230)</b>	<b>(230)</b>	<b>(230)</b>	<b>(460)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>
<b>Net General Fund Gain/(Loss) - Transportation</b>	<b>GEN</b>	<b>2,013</b>	<b>3,108</b>	<b>5,121</b>	<b>4,370</b>	<b>4,370</b>	<b>8,740</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	<b>6,500</b>	<b>6,500</b>	<b>13,000</b>	<b>4,379</b>

**SENATE FILE 3223, ARTICLE NINE**

**Public Safety Budget Tracking 2010-11, Gov and Senate Recommendations**

Dollars in 000's, general fund unless otherwise noted

Agency/Program	Fund	Governor Recommendation				Senate Recommendation			
		FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12-13
<b>PUBLIC SAFETY</b>									
Homeland Sec / Emergency Man - Base	GF	1,910	1,910	3,820		1,910	1,910	3,820	
Disaster Relief State Match Red River Flood Reduction	GF GF		1,600	1,600		(40)	(80)	(120)	(160)
Total Change Homeland Sec / Emergency Man	GF		1,600	1,600		(40)	1,520	1,480	(160)
BCA - Base	GF	41,420	41,420	82,840		41,420	41,420	82,840	
Predatory Offender Registry Infrastructure Reduction	GF GF		200	200		(520)	(1,064)	(1,584)	(2,128)
Total Change BCA	GF		200	200		(520)	(1,064)	(1,584)	(2,128)
Fire Marshal - Base	SR	8,125	8,125	16,250		8,125	8,125	16,250	
Fire Fighter Training / HazMat / CAT Grants	SR						4,400	4,400	
Total Change Fire Marshal	SR						4,400	4,400	
Gambling and Alcohol Enforcement - Base	GF	1,635	1,635	3,270		1,635	1,635	3,270	
Reduction	GF					(34)	(68)	(102)	(136)
Total Change Gamb and Alcohol Enf	GF					(34)	(68)	(102)	(136)
Office of Justice Programs - Base	GF	35,498	35,498	70,996		35,498	35,498	70,996	
Reduction	GF					(398)	(816)	(1,214)	(1,632)
Total Change Office of Justice Programs	GF					(398)	(816)	(1,214)	(1,632)
Total Change Public Safety	GF SR All		1,800	1,800		(992)	(428) 4,400	(1,420) 4,400	(4,056) (4,056)
<b>POST Board - Base</b>	SR	4,012	4,012	8,024		4,012	4,012	8,024	
Training Increase	SR						348	348	
Total Change POST Board	SR						348	348	
<b>PRIVATE DETECTIVE BOARD - Base</b>	GF	123	123	246		123	123	246	
Reduction	GF	(2)	(3)	(5)	(6)	(3)	(5)	(8)	(10)
Total Change Private Detective Board	GF	(2)	(3)	(5)	(6)	(3)	(5)	(8)	(10)
<b>HUMAN RIGHTS - Base</b>	GF	3,445	3,445	6,890		3,445	3,445	6,890	
Reduction	GF	(59)	(103)	(162)	(206)	(71)	(144)	(215)	(288)
Total Change Human Rights	GF	(59)	(103)	(162)	(206)	(71)	(144)	(215)	(288)
<b>CORRECTIONS</b>									
Institutions - Base	GF	295,761	337,619	633,380		295,761	337,619	633,380	
Juvenile Ed / Adult Voc Ed / Library Hours Reduction	GF	(308) (539)	(615) (1,078)	(923) (1,617)	(1,230) (2,156)	(3,334)	(6,786)	(10,120)	(13,572)
Total Change Institutions	GF	(847)	(1,693)	(2,540)	(3,386)	(3,334)	(6,786)	(10,120)	(13,572)
Community Services - Base	GF	114,044	112,437	226,481		114,044	112,437	226,481	
Eliminate Sentence to Service	GF	(1,532)	(3,064)	(4,596)	(6,128)				
Re-entry Grants / Administrative Cut	GF	(80)	(160)	(240)	(320)				
Reduction	GF					(1,331)	(2,732)	(4,063)	(5,464)
Total Change Community Services	GF	(1,612)	(3,224)	(4,836)	(6,448)	(1,331)	(2,732)	(4,063)	(5,464)

	Agency/Program	Fund	Governor Recommendation				Senate Recommendation			
			FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12-13
71										
72	Operations Support - Base	GF	21,149	21,149	42,298		21,149	21,149	42,298	
73										
74	Reduction	GF					(435)	(884)	(1,319)	(1,768)
75										
76	Total Change Operations Support	GF					(435)	(884)	(1,319)	(1,768)
77										
78	Total Change Corrections	GF	(2,459)	(4,917)	(7,376)	(9,834)	(5,100)	(10,402)	(15,502)	(20,804)
79										
80	<b>SENTENCING GUIDELINES - Base</b>	GF	604	604	1,208		604	604	1,208	
81										
82	Reduction	GF	(11)	(18)	(29)	(36)	(12)	(25)	(37)	(50)
83										
84	Total Change Sentencing Guidelines	GF	(11)	(18)	(29)	(36)	(12)	(25)	(37)	(50)
85										
86	<b>TOTALS</b>									
87	General Fund	GF	(2,531)	(3,241)	(5,772)	(10,082)	(6,178)	(11,004)	(17,182)	(25,208)
88	Special Revenue Fund	SR						4,748	4,748	
89										
90	All Funds	ALL	(2,531)	(3,241)	(5,772)	(10,082)	(6,178)	(6,256)	(12,434)	(25,208)
91	<b>Revenue Adjustments - General Fund</b>									
92	GF transfer in MINNCOR Revolving Fund	GF	574	989	1,563		574	989	1,563	
93	GF transfer in DOC Special Revenue Fund	GF	201	402	603		201	402	603	
96	GF transfer in Fire Safety Account	GF	6,900	3,000	9,900		5,600	100	5,700	
97	Fire Safety Acct Stat. Correction from 2009 Bill	GF					(100)	(100)	(200)	
98	POST Board Adjustment to General Fund	GF						(348)	(348)	
99										
100	Total Revenue Adjustments	GF	7,675	4,391	12,066		6,275	1,043	7,318	-
101										
102	<b>Total GF Reductions After Adjustments</b>	GF	<b>(10,206)</b>	<b>(7,632)</b>	<b>(17,838)</b>	<b>(10,082)</b>	<b>(12,453)</b>	<b>(12,047)</b>	<b>(24,500)</b>	<b>(25,208)</b>
	General Fund Reduction Target	GF						(24,500)		
	Senate Over (Under) Reduction Target	GF						0		

**SENATE FILE 3223, ARTICLE TEN**

**Judiciary Budget Tracking 2010-11, Gov and Senate Recommendations**

Dollars in 000's, general fund unless otherwise noted

	Agency/Program	Fund	Governor's Recommendation				Senate Recommendation			
			FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12-13
1	<b>SUPREME COURT</b>									
2										
3	Supreme Court Operations	GF	31,376	31,375	62,751	62,104	31,376	31,375	62,751	62,104
4										
5	Reduction	GF	(529)	(938)	(1,467)	(1,876)	(420)	(850)	(1,270)	(1,700)
6										
7	<i>Total Supreme Court Operations</i>	GF	30,847	30,437	61,284	60,228	30,956	30,525	61,481	60,404
8										
9	Civil Legal Services	GF	12,100	12,100	24,200	24,200	12,100	12,100	24,200	24,200
10										
11	Reduction	GF	(327)	(726)	(1,053)	(1,452)	(162)	(328)	(490)	(656)
12										
13	<i>Total Civil Legal Services</i>	GF	11,773	11,374	23,147	22,748	11,938	11,772	23,710	23,544
14										
15	<i>Total Supreme Court</i>	GF	42,620	41,811	84,431	82,976	42,894	42,297	85,191	83,948
16										
17	<b>COURT OF APPEALS</b>	GF	10,285	10,285	20,570	20,570	10,285	10,285	20,570	20,570
18										
19	Reduction	GF	(159)	(309)	(468)	(618)	(137)	(278)	(415)	(556)
20										
21	<i>Total Court of Appeals</i>	GF	10,126	9,976	20,102	19,952	10,148	10,007	20,155	20,014
22										
23	<b>DISTRICT COURTS</b>	GF	250,116	250,116	500,232	500,232	250,116	250,116	500,232	500,232
24										
25	Reduction	GF	(4,242)	(6,987)	(11,229)	(13,974)	(3,335)	(6,772)	(10,107)	(13,544)
26	Transfer Implied Consent Hearings to OAH	GF		(516)	(516)	(1,032)				
27										
28	<i>Total District Courts</i>	GF	245,874	242,613	488,487	485,226	246,781	243,344	490,125	486,688
29										
30	<b>TAX COURT</b>	GF	818	818	1,636	1,636	818	818	1,636	1,636
31										
32	Reduction	GF	(12)	(25)	(37)	(50)	(8)	(16)	(24)	(32)
33										
34	<i>Total Tax Court</i>	GF	806	793	1,599	1,586	810	802	1,612	1,604
35										
36	<b>UNIFORM LAWS COMMISSION</b>	GF	51	51	102	102	51	51	102	102
37										
38	Reduction	GF	0	(2)	(2)	(4)	0	(2)	(2)	(4)
39										
40	<i>Total Uniform Laws Comm</i>	GF	51	49	100	98	51	49	100	98
41										
42	<b>BOARD OF JUDICIAL STANDARDS</b>	GF	502	456	958	912	502	456	958	912
43										
44	Reduction	GF	(10)	(14)	(24)	(28)	(8)	(16)	(24)	(32)
45										
46	<i>Total Board of Judicial Standards</i>	GF	492	442	934	884	494	440	934	880
47										
48	<b>PUBLIC DEFENSE BOARD</b>	GF	66,028	66,028	132,056	132,056	66,028	66,028	132,056	132,056
49										
50	Reduction	GF	(815)	(1,561)	(2,376)	(3,122)	(880)	(1,788)	(2,668)	(3,576)
51	Pub Def Grants: Hennepin, Ramsey, PD Corp	GF	(90)	(823)	(913)	(1,646)				
52										
53	<i>Total Public Defense</i>	GF	65,123	63,644	128,767	127,288	65,148	64,240	129,388	128,480
54										
55	<b>TOTAL Base Budget</b>	GF	371,276	371,229	742,505	741,812	371,276	371,229	742,505	741,812
56	<b>TOTAL Reductions</b>	GF	(6,184)	(11,901)	(18,085)	(23,802)	(4,950)	(10,050)	(15,000)	(20,100)
57										
58	<b>TOTAL General Fund 2010-11</b>	GF	365,092	359,328	724,420	718,010	366,326	361,179	727,505	721,712

General Fund Target (15,000)  
Senate Over (Under) 0

**State Government Budget -Supplemental Recommendations - Change Items Only**

(Dollars in thousands)

as passed Senate Finance Committee March 10, 2010  
introduced as SF 3223 - Articles 11 & 12

	GOVERNOR			SF 3223 SENATE			Dif Sen/Gov	GOVERNOR - TAILS			SF 3223 SENATE - TAILS			Dif Sen/Gov
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11		FY 2012	FY 2013	FY 2012-13	FY 2012	FY 2013	FY 2012-13	
<b>1 General Fund Expenditure Changes</b>														
<b>2 Legislature</b>														
3 Senate	(355)	(981)	(1,336)	(205)	(668)	(873)		(981)	(981)	(1,962)	(668)	(668)	(1,336)	
4 House of Representatives	(495)	(1,301)	(1,796)	(395)	(898)	(1,293)		(1,301)	(1,301)	(2,602)	(898)	(898)	(1,796)	
5 LCC	(271)	(653)	(924)	(221)	(462)	(683)		(653)	(653)	(1,306)	(462)	(462)	(3,132)	
6 <i>sub-total Legislature</i>	(1,121)	(2,935)	(4,056)	(821)	(2,028)	(2,849)		(2,935)	(2,935)	(5,870)	(2,028)	(2,028)	(4,056)	
7 Legislature - Carryforward Reduction	(536)		(536)											
8 <i>total Legislature</i>	<b>(1,657)</b>	<b>(2,935)</b>	<b>(4,592)</b>	<b>(821)</b>	<b>(2,028)</b>	<b>(2,849)</b>	<b>1,743</b>	<b>(2,935)</b>	<b>(2,935)</b>	<b>(5,870)</b>	<b>(2,028)</b>	<b>(2,028)</b>	<b>(4,056)</b>	<b>1,814</b>
<b>9 Governor's Office</b>														
10 Operating Budget	(64)	(146)	(210)	(128)	(210)	(338)		(146)	(146)	(292)	(210)	(210)	(420)	
11 Unallotment Ratification Tails (FY 12-13)								(81)	(81)	(162)				
12 <i>total Governor's Office</i>	<b>(64)</b>	<b>(146)</b>	<b>(210)</b>	<b>(128)</b>	<b>(210)</b>	<b>(338)</b>	<b>(128)</b>	<b>(227)</b>	<b>(227)</b>	<b>(454)</b>	<b>(210)</b>	<b>(210)</b>	<b>(420)</b>	<b>34</b>
13 <b>State Auditor</b>	<b>(32)</b>	<b>(78)</b>	<b>(110)</b>	<b>(32)</b>	<b>(55)</b>	<b>(87)</b>	<b>23</b>	<b>(78)</b>	<b>(78)</b>	<b>(156)</b>	<b>(55)</b>	<b>(55)</b>	<b>(110)</b>	<b>46</b>
14 <b>Attorney General</b>	<b>(436)</b>	<b>(954)</b>	<b>(1,390)</b>	<b>(436)</b>	<b>(695)</b>	<b>(1,131)</b>	<b>259</b>	<b>(954)</b>	<b>(954)</b>	<b>(1,908)</b>	<b>(695)</b>	<b>(695)</b>	<b>(1,390)</b>	<b>518</b>
15 <b>Secretary of State</b>	<b>(104)</b>	<b>(250)</b>	<b>(354)</b>	<b>(104)</b>	<b>(177)</b>	<b>(281)</b>	<b>73</b>	<b>(250)</b>	<b>(250)</b>	<b>(500)</b>	<b>(177)</b>	<b>(177)</b>	<b>(354)</b>	<b>146</b>
16 <b>Campaign Finance &amp; Public Disclosure Board</b>	<b>(28)</b>	<b>(8)</b>	<b>(36)</b>	<b>(14)</b>	<b>(30)</b>	<b>(44)</b>	<b>(8)</b>	<b>(22)</b>	<b>(22)</b>	<b>(44)</b>	<b>(30)</b>	<b>(30)</b>	<b>(60)</b>	<b>(16)</b>
17 <b>Investment Board</b>	<b>(2)</b>	<b>(5)</b>	<b>(7)</b>	<b>(2)</b>	<b>(6)</b>	<b>(8)</b>	<b>(1)</b>	<b>(5)</b>	<b>(5)</b>	<b>(10)</b>	<b>(6)</b>	<b>(6)</b>	<b>(12)</b>	<b>(2)</b>
18 <b>Enterprise Technology Office</b>														
19 Operating Budget	(111)	(169)	(280)	(111)	(225)	(336)		(169)	(169)	(338)	(225)	(225)	(450)	
20 Unallotment Ratifications Tails (FY 12-13)								(130)	(130)	(260)				
21 <i>total Enterprise Technology Office</i>	<b>(111)</b>	<b>(169)</b>	<b>(280)</b>	<b>(111)</b>	<b>(225)</b>	<b>(336)</b>	<b>(56)</b>	<b>(299)</b>	<b>(299)</b>	<b>(598)</b>	<b>(225)</b>	<b>(225)</b>	<b>(450)</b>	<b>148</b>
22 <b>Administrative Hearings</b>														
23 Operating Budget	(8)	(8)	(16)	(8)	(11)	(19)		(8)	(8)	(16)	(11)	(11)	(22)	
24 Transfer Implied Consent (District Court Budget Savings)		495	495					640	640	1,280				
25 <i>total Administrative Hearings</i>	<b>(8)</b>	<b>487</b>	<b>479</b>	<b>(8)</b>	<b>(11)</b>	<b>(19)</b>	<b>(498)</b>	<b>632</b>	<b>632</b>	<b>1,264</b>	<b>(11)</b>	<b>(11)</b>	<b>(22)</b>	<b>(1,286)</b>
26 <b>Administration</b>														
27 Operating Budget		(327)	(327)		(436)	(436)		(327)	(327)	(654)	(436)	(436)	(872)	
28 Unallotment Ratification Tails (FY 12-13)								(200)	(200)	(400)				
29 Self Advocacy Network Grant (\$127k/yr) Gov 6%		(8)	(8)		(127)	(127)		(8)	(8)	(16)	(127)	(127)	(254)	
30 <i>total Administration</i>	<b>(6)</b>	<b>(335)</b>	<b>(335)</b>	<b>(6)</b>	<b>(563)</b>	<b>(563)</b>	<b>(228)</b>	<b>(535)</b>	<b>(535)</b>	<b>(1,070)</b>	<b>(563)</b>	<b>(563)</b>	<b>(1,126)</b>	<b>(56)</b>
31 <b>Capitol Area Architect Board</b>	<b>(6)</b>	<b>(11)</b>	<b>(17)</b>	<b>(6)</b>	<b>(14)</b>	<b>(20)</b>	<b>(3)</b>	<b>(11)</b>	<b>(11)</b>	<b>(22)</b>	<b>(14)</b>	<b>(14)</b>	<b>(28)</b>	<b>(6)</b>
32 <b>Minnesota Management &amp; Budget (MMB)</b>														
33 Operating Budget	(386)	(599)	(985)	(386)	(799)	(1,185)		(599)	(599)	(1,198)	(799)	(799)	(1,598)	
34 Unallotment Ratification Tails (FY 12-13)								(459)	(459)	(918)				
35 <i>total Minnesota Management &amp; Budget (MMB)</i>	<b>(386)</b>	<b>(599)</b>	<b>(985)</b>	<b>(386)</b>	<b>(799)</b>	<b>(1,185)</b>	<b>(200)</b>	<b>(1,058)</b>	<b>(1,058)</b>	<b>(2,116)</b>	<b>(799)</b>	<b>(799)</b>	<b>(1,598)</b>	<b>518</b>
36 <b>Contingent Account (MMB Non-Operating:) ARRA Contingency</b>	<b>(750)</b>		<b>(750)</b>	<b>(750)</b>		<b>(750)</b>								
37 <b>Revenue Department</b>														
38 Operating Budget (compliance support only)	(768)	(1,270)	(2,038)	(768)	(2,540)	(3,308)		(1,270)	(1,270)	(2,540)	(2,540)	(2,540)	(5,080)	
39 Unallotment Ratification Tails (FY 12-13)								(950)	(950)	(1,900)				
40 Tax Compliance 4:1		6,727	6,727		6,727	6,727		6,727	6,727	13,454	6,727	6,727	13,454	
41 Tax Preparer E-file Requirements		(78)	(78)					(78)	(78)	(156)				
42 <i>total Revenue Department</i>	<b>(768)</b>	<b>5,379</b>	<b>4,611</b>	<b>(768)</b>	<b>4,187</b>	<b>3,419</b>	<b>(1,192)</b>	<b>4,429</b>	<b>4,429</b>	<b>8,858</b>	<b>4,187</b>	<b>4,187</b>	<b>8,374</b>	<b>(484)</b>
43 <b>MN Amateur Sports Commission</b>	<b>(4)</b>	<b>(8)</b>	<b>(12)</b>	<b>(4)</b>	<b>(11)</b>	<b>(15)</b>	<b>(3)</b>	<b>(8)</b>	<b>(8)</b>	<b>(16)</b>	<b>(11)</b>	<b>(11)</b>	<b>(22)</b>	<b>(6)</b>
44 <b>Council on Black Minnesotans</b>	<b>(5)</b>	<b>(9)</b>	<b>(14)</b>	<b>(5)</b>	<b>(13)</b>	<b>(18)</b>	<b>(4)</b>	<b>(9)</b>	<b>(9)</b>	<b>(18)</b>	<b>(13)</b>	<b>(13)</b>	<b>(26)</b>	<b>(8)</b>

**State Government Budget -Supplemental Recommendations - Change Items Only**

(Dollars in thousands)

as passed Senate Finance Committee March 10, 2010

introduced as SF 3223 - Articles 11 & 12

	GOVERNOR			SF 3223 SENATE			Dif Sen/Gov	GOVERNOR - TAILS			SF 3223 SENATE - TAILS			Dif Sen/Gov
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11		FY 2012	FY 2013	FY 2012-13	FY 2012	FY 2013	FY 2012-13	
45 Council on Chicano-Latino Affairs	(6)	(9)	(15)	(6)	(12)	(18)	(3)	(9)	(9)	(18)	(12)	(12)	(24)	(6)
46 Council on Asian-Pacific Minnesotans	(5)	(8)	(13)	(5)	(11)	(16)	(3)	(8)	(8)	(16)	(11)	(11)	(22)	(6)
47 Council on Indian Affairs	(9)	(14)	(23)	(9)	(20)	(29)	(6)	(14)	(14)	(28)	(20)	(20)	(40)	(12)
48 All Agencies: Additional 3% Operating Budget Reduction		(9,000)	(9,000)				9,000	(9,000)	(9,000)	(18,000)				18,000
49 All Agencies: State Agency Positions Eliminated - Article 12					(4,850)	(4,850)	(4,850)				(4,850)	(4,850)	(9,700)	(9,700)
50														
51 subtotal expenditure changes:	(4,381)	(8,672)	(13,053)	(3,595)	(5,543)	(9,138)	3,915	(10,361)	(10,361)	(20,722)	(5,543)	(5,543)	(11,086)	9,636
52														
53 General Fund Revenue Changes														
54 Administration - Transfer of Contributed Capital (Central Stores)	209		209	209		209								
55 Administration - Transfer from Special Revenue	7		7	7		7								
56 Gambling Control Board - Transfer from Other Funds	51	88	139				(139)							
57 Gambling Control - Reduction Problem Gambling Grant Impact \$225/yr		30	30				(30)							
58 Governor's Office - Transfer from Special Revenue	10	32	42	300	702	1,002	960							
59 Lottery - New Game (In February 2010 Forecast)														
60 MN Management & Budget - Transfer from Special Revenue	9	11	20	9	11	20								
61 Racing Commission - Transfer from Special Revenue Fund	19	29	48				(48)							
62 Revenue: Additional Tax Compliance		26,865	26,865		26,865	26,865		26,865	26,865	53,730	26,865	26,865	53,730	
63 subtotal revenue changes:	305	27,055	27,360	525	27,578	28,103	743	26,865	26,865	53,730	26,865	26,865	53,730	
64														
65 Net General Fund Change:	(4,686)	(35,727)	(40,413)	(4,120)	(33,121)	(37,241)	3,172	(37,226)	(37,226)	(74,452)	(32,408)	(32,408)	(64,816)	9,636
66														
67														
68														
69 Non-General Fund Changes														
70														
71 Special Revenue Fund														
72 Transfers to General Fund from Various Agencies	(96)	(170)	(266)	(316)	(713)	(1,029)	(763)							
73 Net special revenue changes:	(96)	(170)	(266)	(316)	(713)	(1,029)	(763)							
74														
75 Central Stores														
76 Contributed Capital Transferred to General Fund	(209)		(209)	(209)		(209)								
77														
78 Health Care Access Fund														
79 Legislature - Reduction to Health Care Access Commission	(5)	(5)	(10)				10	(5)	(5)	(10)				10
80 Revenue Department - Operating Budget Reduction	(11)	(17)	(28)				28	(17)	(17)	(34)				34
81 Net Health Care Access changes:	(16)	(22)	(38)				38	(22)	(22)	(44)				44
82														
83 Lottery Cash Flow														
84 Problem Gambling Grant Reduction (increases Lottery net proceeds)		(50)	(50)				50							
85														
86 Environmental Trust Fund														
87 Problem Gambling Grant Reduction - Increase from Lottery net proceeds		20	20				(20)							
88 Article 12:														
89 All Agencies: State Agency Positions Eliminated (returned to other funds)					(3,178)	(3,178)	(3,178)				(3,178)	(3,178)	(6,356)	(6,356)

**State Government Budget -Supplemental Recommendations - Change Items Only**

(Dollars in thousands)

as passed Senate Finance Committee March 10, 2010 introduced as SF 3223 - Articles 11 & 12				SF 3223			Dif Sen/Gov	GOVERNOR - TAILS			SF 3223			Dif Sen/Gov	
				GOVERNOR				SENATE			SENATE - TAILS				
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11		FY 2012	FY 2013	FY 2012-13	FY 2012	FY 2013	FY 2012-13		
90	<b>GENERAL FUND RECONCILIATION</b>														
91															
92	February 2010 Forecast General Fund(direct,carryforward,open)	321,712	317,160	638,872	321,712	317,160	638,872		323,798	326,498	650,296	323,798	326,498	650,296	
93	Appropriation Changes	(4,381)	(8,672)	(13,053)	(3,595)	(5,543)	(9,138)	3,915	(10,361)	(10,361)	(20,722)	(5,543)	(5,543)	(11,086)	9,636
94	<i>sub-total General Fund</i>	317,331	308,488	625,819	318,117	311,617	629,734		313,437	316,137	629,574	318,255	320,955	639,210	
95	New General Fund Revenue Changes gain/(loss)	305	27,055	27,360	525	27,578	28,103	743	26,865	26,865	53,730	26,865	26,865	53,730	
96	<b>Total Net STATE GOVERNMENT General Fund Spending</b>	317,026	281,433	598,459	317,592	284,039	601,631	3,172	286,572	289,272	575,844	291,390	294,090	585,480	9,636
97															
98	<b>Total Net GENERAL FUND Change (Appropriation and Revenue Changes)</b>	<b>(40,413)</b>			<b>(37,241)</b>			<b>3,172</b>	<b>(74,452)</b>			<b>(64,816)</b>			<b>9,636</b>

State Government Budget - Detail

As passed Senate Finance Committee March 10, 2010 - and introduced as SF 3223, Articles 11 & 12

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

(all dollars in thousands) (Governor Rec Changes to February 2010 Forecast includes 2/19 corrections to Legislature and Constitutional Offices)

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

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	July 2009 Unallot	Governor Rec			SENATE - SF 3223			Dif Gov/FEB	Dif Sen/FEB	Dif Sen/Gov	Gov Tails			SENATE Tails - SF 3223			Dif Gov/FEB	Dif Sen/FEB	Dif Sen/Gov
			FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11				FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13			
<b>STATE GOVERNMENT AGENCIES</b>																				
<b>Legislature</b>																				
Senate	GEN		22,269	22,269	44,538	22,269	22,269	44,538				22,269	22,269	44,538	22,269	22,269	44,538			
House of Representatives	GEN		29,940	29,940	59,880	29,940	29,940	59,880				29,940	29,940	59,880	29,940	29,940	59,880			
Legislative Coordinating Commission	GEN		15,424	15,398	30,822	15,424	15,398	30,822				15,398	15,398	30,796	15,398	15,398	30,796			
<b>sub-total direct</b>	GEN		67,633	67,607	135,240	67,633	67,607	135,240				67,607	67,607	135,214	67,607	67,607	135,214			
Operating Budget Reduction																				
Senate Allocation			(355)	(981)	(1,336)	(205)	(668)	(873)				(981)	(981)	(1,962)	(668)	(668)	(1,336)			
House of Representatives Allocation			(495)	(1,301)	(1,796)	(395)	(898)	(1,293)				(1,301)	(1,301)	(2,602)	(898)	(898)	(1,796)			
Legislative Coordinating Commission Allocation			(271)	(653)	(924)	(221)	(462)	(683)				(653)	(653)	(1,306)	(462)	(462)	(924)			
<b>total Operating Budget Reduction</b>	GEN		(1,121)	(2,935)	(4,056)	(821)	(2,028)	(2,849)				(2,935)	(2,935)	(5,870)	(2,028)	(2,028)	(4,056)			
<b>total direct</b>	GEN		66,512	64,672	131,184	66,812	65,579	132,391				64,672	64,672	129,344	65,579	65,579	131,158			
Carry-Forward	G-CF		9,219		9,219	9,219		9,219												
Senate Allocation	G-CF		(126)		(126)															
House of Representatives Allocation	G-CF		(305)		(305)															
Legislative Coordinating Commission Allocation	G-CF		(105)		(105)															
<b>total Gov 6% Carry-Forward Reduction</b>	G-CF		(536)		(536)															
<b>sub-total C/F</b>	G-CF		8,683		8,683	9,219		9,219												
<b>Total Legislature</b>			75,195	64,672	139,867	76,031	65,579	141,610	(4,592)	(2,849)	1,743	64,672	64,672	129,344	65,579	65,579	131,158	(5,870)	(4,056)	1,814
<b>Governor's Office</b>																				
Operating Budget Reduction	GEN		3,509	3,509	7,018	3,509	3,509	7,018				3,590	3,590	7,180	3,590	3,590	7,180			
Unallotment Ratification Tails	GEN		(64)	(146)	(210)	(128)	(210)	(338)				(146)	(146)	(292)	(210)	(210)	(420)			
<b>Total Governor's Office</b>	GEN	(162)	3,445	3,363	6,808	3,381	3,299	6,680	(210)	(338)	(128)	3,363	3,363	6,726	3,380	3,380	6,760	(454)	(420)	34
<b>State Auditor</b>																				
Operating Budget Reduction	GEN		9,858	9,178	19,036	9,858	9,178	19,036				9,178	9,178	18,356	9,178	9,178	18,356			
<b>sub-total direct</b>	GEN		(32)	(78)	(110)	(32)	(55)	(87)				(78)	(78)	(156)	(55)	(55)	(110)			
Carry-Forward	G-CF		9,826	9,100	18,926	9,826	9,123	18,949				9,100	9,100	18,200	9,123	9,123	18,246			
<b>Total State Auditor</b>			10,210	9,100	19,310	10,210	9,123	19,333	(110)	(87)	23	9,100	9,100	18,200	9,123	9,123	18,246	(156)	(110)	46
<b>Attorney General</b>																				
Operating Budget Reduction Gov	GEN		23,158	23,158	46,316	23,158	23,158	46,316				23,158	23,158	46,316	23,158	23,158	46,316			
<b>Total Attorney General</b>	GEN		(436)	(954)	(1,390)	(436)	(695)	(1,131)	(1,390)	(1,131)	259	(954)	(954)	(1,908)	(695)	(695)	(1,390)	(1,908)	(1,390)	518
<b>Secretary of State</b>																				
Operating Budget Reduction Gov	GEN		5,910	5,909	11,819	5,910	5,909	11,819				5,909	5,909	11,818	5,909	5,909	11,818			
<b>Total Secretary of State</b>	GEN		(104)	(250)	(354)	(104)	(177)	(281)	(354)	(281)	73	(250)	(250)	(500)	(177)	(177)	(354)	(500)	(354)	146
<b>Campaign Finance and Public Disclosure Board</b>																				
Operating Budget Reduction Gov	GEN		748	748	1,496	748	748	1,496				748	748	1,496	748	748	1,496			
<b>Total Campaign Finance and Public Disclosure Bd</b>	GEN		(28)	(8)	(36)	(14)	(30)	(44)	(36)	(44)	(8)	(22)	(22)	(44)	(30)	(30)	(60)	(44)	(60)	(16)
Campaign Financing (Open General Fund)	OGF		720	740	1,460	734	718	1,452				726	726	1,452	718	718	1,436			
			150	3,370	3,520	150	3,370	3,520				150	3,370	3,520	150	3,370	3,520			
<b>Investment Board</b>																				
Operating Budget Reduction Gov	GEN		151	151	302	151	151	302				151	151	302	151	151	302			
<b>Total Investment Board</b>	GEN		(2)	(5)	(7)	(2)	(6)	(8)	(7)	(8)	(1)	(5)	(5)	(10)	(6)	(6)	(12)	(10)	(12)	(2)
<b>Administrative Hearings</b>																				
Operating Budget Reduction	GEN		405	275	680	405	275	680				405	275	680	405	275	680			
Transfer of Implied Consent Jurisdiction (Dist Court Impact)	GEN		(8)	(8)	(16)	(8)	(11)	(19)				(8)	(8)	(16)	(11)	(11)	(22)			
				495	495							640	640	1,280						

State Government Budget - Detail

As passed Senate Finance Committee March 10, 2010 - and introduced as SF 3223, Articles 11 & 12

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

(all dollars in thousands) (Governor Rec Changes to February 2010 Forecast includes 2/19 corrections to Legislature and Constitutional Offices)

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

AGENCY/PROGRAM	Fund Name	July 2009 Unallot	Governor Rec			SENATE - SF 3223			Dif	Dif	Dif	Gov Tails			SENATE Tails - SF 3223			Dif	Dif	Dif
BASE SPENDING/DECISION ITEMS			FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	Gov/FEB	Sen/FEB	Sen/Gov	FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13	Gov/FEB	Sen/FEB	Sen/Gov
<b>Total Administrative Hearings</b>	GEN		397	762	1,159	397	264	661	479	(19)	(498)	1,037	907	1,944	394	264	658	1,264	(22)	(1,286)
<b>Office of Enterprise Technology</b>	GEN		5,629	5,628	11,257	5,629	5,628	11,257				5,758	5,758	11,516	5,758	5,758	11,516			
Operating Budget Reduction	GEN		(111)	(169)	(280)	(111)	(225)	(336)				(169)	(169)	(338)	(225)	(225)	(450)			
Unallotment Ratification Tails	GEN											(130)	(130)	(260)						
<b>Total Office of Enterprise Technology</b>	GEN	(259)	5,518	5,459	10,977	5,518	5,403	10,921	(280)	(336)	(56)	5,459	5,459	10,918	5,533	5,533	11,066	(598)	(450)	148
<b>Department of Administration</b>																				
Government & Citizen Services	GEN		17,747	17,566	35,313	17,747	17,566	35,313				17,766	17,766	35,532	17,766	17,766	35,532			
Administrative Management	GEN		1,876	1,851	3,727	1,876	1,851	3,727				1,851	1,851	3,702	1,851	1,851	3,702			
<b>sub-total direct</b>	GEN	(300)	19,623	19,417	39,040	19,623	19,417	39,040				19,617	19,617	39,234	19,617	19,617	39,234			
Operating Budget Reduction	GEN			(327)	(327)		(436)	(436)				(327)	(327)	(654)	(436)	(436)	(872)			
Self-Advocacy Network Grant Gov 6% (\$127k/yr)	GEN			(8)	(8)		(127)	(127)				(8)	(8)	(16)	(127)	(127)	(254)			
Unallotment Ratification Tails	GEN											(200)	(200)	(400)						
<b>total direct</b>	GEN		19,623	19,082	38,705	19,623	18,854	38,477				19,082	19,082	38,164	19,054	19,054	38,108			
Carry-Forward	G-CF		929		929	929		929												
<b>Totals - Department of Administration</b>			20,552	19,082	39,634	20,552	18,854	39,406	(335)	(563)	(228)	19,082	19,082	38,164	19,054	19,054	38,108	(1,070)	(1,126)	(56)
WCRA Open General Fund	OGF		875	2,468	3,343	875	2,468	3,343				1,942	1,990	3,932	1,942	1,990	3,932			
<b>CAAP Board</b>	GEN		354	354	708	354	354	708				354	354	708	354	354	708			
Operating Budget Reduction	GEN		(6)	(11)	(17)	(6)	(14)	(20)				(11)	(11)	(22)	(14)	(14)	(28)			
<b>total direct</b>	GEN		348	343	691	348	340	688				343	343	686	340	340	680	(22)	(28)	(6)
Carry-Forward	G-CF		13		13	13		13												
<b>Totals - CAAPB</b>			361	343	704	361	340	701	(17)	(20)	(3)	343	343	686	340	340	680			
<b>MN Management and Budget (MMB)</b>	GEN		20,259	19,759	40,018	20,259	19,759	40,018				20,218	20,218	40,436	20,218	20,218	40,436			
Operating Budget Reduction	GEN		(386)	(599)	(985)	(386)	(799)	(1,185)				(599)	(599)	(1,198)	(799)	(799)	(1,598)			
Unallotment Ratification Tails	GEN											(459)	(459)	(918)						
<b>total direct:</b>	GEN	(918)	19,873	19,160	39,033	19,873	18,960	38,833	(985)	(1,185)	(200)	19,160	19,160	38,320	19,419	19,419	38,838	(2,116)	(1,598)	518
Carry-Forward	G-CF		700		700	700		700												
<b>Totals - MMB</b>			20,573	19,160	39,733	20,573	18,960	39,533				19,160	19,160	78,756	19,419	19,419	117,594			
MMB Open Appropriations:																				
Indirect Costs Receipts Offset	OGF		(14,964)	(13,700)	(28,664)	(14,964)	(13,700)	(28,664)				(14,000)	(14,000)	(28,000)	(14,000)	(14,000)	(28,000)			
MMB Non-Operating	OGF		4,237	4,191	8,428	4,237	4,191	8,428				4,191	4,191	8,382	4,191	4,191	8,382			
SWIFT ( Acctg & Procurement System) - Statutory	OGF		3,548	3,546	7,094	3,548	3,546	7,094				10,054	10,054	20,108	10,054	10,054	20,108			
<b>Department of Revenue</b>																				
Minnesota Tax System Management	GEN		99,088	101,631	200,719	99,088	101,631	200,719				102,581	102,581	205,162	102,581	102,581	205,162			
Debt Collection Management	GEN		24,497	25,356	49,853	24,497	25,356	49,853				25,356	25,356	50,712	25,356	25,356	50,712			
09 Chap 126 Claims	GEN		1		1	1		1												
<b>sub-total direct</b>	GEN		123,586	126,987	250,573	123,586	126,987	250,573				127,937	127,937	255,874	127,937	127,937	255,874			
Operating Budget Reduction (Compliance Support)	GEN		(768)	(1,270)	(2,038)	(768)	(2,540)	(3,308)				(1,270)	(1,270)	(2,540)	(2,540)	(2,540)	(5,080)			
Tax Compliance Initiative (4:1 return - nets \$20.1m)	GEN			6,727	6,727		6,727	6,727				6,727	6,727	13,454	6,727	6,727	13,454			
Tax Preparer E-file Requirements	GEN			(78)	(78)							(78)	(78)	(156)						
Unallotment Ratification Tails	GEN											(950)	(950)	(1,900)						
<b>Total Department of Revenue Direct:</b>	GEN	(1,874)	122,818	132,366	255,184	122,818	131,174	253,992	4,611	3,419	(1,192)	132,366	132,366	264,732	132,124	132,124	264,248	8,858	8,374	(484)
Revenue Open Appropriations																				
Collections, Seized Property, Recording Fees	OGF		1,900	1,900	3,800	1,900	1,900	3,800				1,900	1,900	3,800	1,900	1,900	3,800			
Integrated Tax System - Statutory	OGF		855	853	1,708	855	853	1,708				2,519	2,519	5,038	2,519	2,519	5,038			
<b>MN Amateur Sports Commission (MASC)</b>	GEN		270	270	540	270	270	540				270	270	540	270	270	540			
Operating Budget Reduction	GEN		(4)	(8)	(12)	(4)	(11)	(15)				(8)	(8)	(16)	(11)	(11)	(22)			
<b>Total MN Amateur Sports Commission (MASC)</b>	GEN		266	262	528	266	259	525	(12)	(15)	(3)	262	262	524	259	259	518	(16)	(22)	(6)

State Government Budget - Detail

As passed Senate Finance Committee March 10, 2010 - and introduced as SF 3223, Articles 11 & 12

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

(all dollars in thousands) (Governor Rec Changes to February 2010 Forecast includes 2/19 corrections to Legislature and Constitutional Offices)

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

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	July 2009 Unallot	Governor Rec			SENATE - SF 3223			Dif Gov/FEB	Dif Sen/FEB	Dif Sen/Gov	Gov Tails			SENATE Tails - SF 3223			Dif Gov/FEB	Dif Sen/FEB	Dif Sen/Gov
			FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11				FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13			
108																				
109	Council on Black Minnesotans	GEN	316	316	632	316	316	632				316	316	632	316	316	632			
110	Operating Budget Reduction	GEN	(5)	(9)	(14)	(5)	(13)	(18)				(9)	(9)	(18)	(13)	(13)	(26)			
111	<b>Total Council on Black Minnesotans</b>	GEN	<b>311</b>	<b>307</b>	<b>618</b>	<b>311</b>	<b>303</b>	<b>614</b>	<b>(14)</b>	<b>(18)</b>	<b>(4)</b>	<b>307</b>	<b>307</b>	<b>614</b>	<b>303</b>	<b>303</b>	<b>606</b>	<b>(18)</b>	<b>(26)</b>	<b>(8)</b>
112																				
113	Council on Chicano-Latino Affairs	GEN	298	298	596	298	298	596				298	298	596	298	298	596			
114	Operating Budget Reduction	GEN	(6)	(9)	(15)	(6)	(12)	(18)				(9)	(9)	(18)	(12)	(12)	(24)			
115	<b>Total Council on Chicano-Latino Affairs</b>	GEN	<b>292</b>	<b>289</b>	<b>581</b>	<b>292</b>	<b>286</b>	<b>578</b>	<b>(15)</b>	<b>(18)</b>	<b>(3)</b>	<b>289</b>	<b>289</b>	<b>578</b>	<b>286</b>	<b>286</b>	<b>572</b>	<b>(18)</b>	<b>(24)</b>	<b>(6)</b>
116																				
117	Council on Asian-Pacific Minnesotans	GEN	275	275	550	275	275	550				275	275	550	275	275	550			
118	Operating Budget Reduction	GEN	(5)	(8)	(13)	(5)	(11)	(16)				(8)	(8)	(16)	(11)	(11)	(22)			
119	<b>Total Council on Asian-Pacific Minnesotans</b>	GEN	<b>270</b>	<b>267</b>	<b>537</b>	<b>270</b>	<b>264</b>	<b>534</b>	<b>(13)</b>	<b>(16)</b>	<b>(3)</b>	<b>267</b>	<b>267</b>	<b>534</b>	<b>264</b>	<b>264</b>	<b>528</b>	<b>(16)</b>	<b>(22)</b>	<b>(6)</b>
120																				
121	Council on Indian Affairs.	GEN	500	500	1,000	500	500	1,000				500	500	1,000	500	500	1,000			
122	Operating Budget Reduction	GEN	(9)	(14)	(23)	(9)	(20)	(29)				(14)	(14)	(28)	(20)	(20)	(40)			
123	<b>Total Council on Indian Affairs</b>	GEN	<b>491</b>	<b>486</b>	<b>977</b>	<b>491</b>	<b>480</b>	<b>971</b>	<b>(23)</b>	<b>(29)</b>	<b>(6)</b>	<b>486</b>	<b>486</b>	<b>972</b>	<b>480</b>	<b>480</b>	<b>960</b>	<b>(28)</b>	<b>(40)</b>	<b>(12)</b>
124																				
125	Contingent Accounts	GEN	1,250		1,250	1,250		1,250				500		500	500		500			
126	Eliminate ARRA Contingency Fund	GEN	(750)		(750)	(750)		(750)												
127	<b>Total Contingent Accounts</b>	GEN	<b>500</b>		<b>500</b>	<b>500</b>		<b>500</b>	<b>(750)</b>	<b>(750)</b>		<b>500</b>		<b>500</b>	<b>500</b>		<b>500</b>			
128																				
129	Tort Claims	GEN	161	161	322	161	161	322				161	161	322	161	161	322			
130																				
131	Minnesota State Retirement System																			
132	Legislators Retirement	OGF	1,889	1,937	3,826	1,889	1,937	3,826				1,985	2,035	4,020	1,985	2,035	4,020			
133	Constitutional Officers Retirement	OGF	457	468	925	457	468	925				480	492	972	480	492	972			
134	<b>Total MSRS General Fund:</b>	OGF	<b>2,346</b>	<b>2,405</b>	<b>4,751</b>	<b>2,346</b>	<b>2,405</b>	<b>4,751</b>				<b>2,465</b>	<b>2,527</b>	<b>4,992</b>	<b>2,465</b>	<b>2,527</b>	<b>4,992</b>			
135	Minneapolis Employees Retirement (MERF)	OGF	9,000	9,000	18,000	9,000	9,000	18,000				9,000	9,000	18,000	9,000	9,000	18,000			
136	Teachers Retirement Association																			
137	1st Class Cities - Teachers State Aid	OGF	18,627	18,627	37,254	18,627	18,627	37,254				18,627	18,627	37,254	18,627	18,627	37,254			
138																				
139	All State Agencies Reduction																			
140	Additional 3% Operating Budget Reduction	GEN		(9,000)	(9,000)							(9,000)	(9,000)	(18,000)						
141	State Agency Positions Abolished - Art. 12	GEN					(4,850)	(4,850)							(4,850)	(4,850)	(9,700)			
142	<b>total all state agencies reductions</b>	GEN		<b>(9,000)</b>	<b>(9,000)</b>		<b>(4,850)</b>	<b>(4,850)</b>	<b>(9,000)</b>	<b>(4,850)</b>	<b>4,150</b>	<b>(9,000)</b>	<b>(9,000)</b>	<b>(18,000)</b>	<b>(4,850)</b>	<b>(4,850)</b>	<b>(9,700)</b>	<b>(18,000)</b>	<b>(9,700)</b>	<b>8,300</b>
143																				
144																				
145	<b>TOTAL REVENUE AND EXPENDITURES</b>																			
146	<b>GENERAL FUND REVENUE CHANGES</b>																			
147	<b>Administration:</b>																			
148	Transfer Contributed Capital (Central Stores)	GEN	209		209	209		209												
149	Transfer Special Revenue	GEN	7		7	7		7												
150	<b>Gambling Control Board</b>																			
151	Transfer Special Revenue Operating Budget Reduction	GEN	51	88	139						(139)									
152	Problem Gambling Grant Reduced (\$225k grant)	GEN		30	30						(30)									
153	<b>Governor's Office</b>																			
154	Transfer Special Revenue: Gov 3% & 6% Operating (\$702k/yr)	GEN	10	32	42	300	702	1,002			960									
155	<b>State Lottery</b>																			
156	New Game Revenue (In February 2010 Forecast)	GEN																		
157	<b>MN Management &amp; Budget</b>																			
158	Transfer Special Revenue	GEN	9	11	20	9	11	20												
159	<b>Racing Commission</b>																			
160	Transfer Special Revenue Operating Budget Reduction	GEN	19	29	48						(48)									

State Government Budget - Detail

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(all dollars in thousands) (Governor Rec Changes to February 2010 Forecast includes 2/19 corrections to Legislature and Constitutional Offices)

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

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	July 2009 Unallot	Governor Rec			SENATE - SF 3223			Dif Gov/FEB	Dif Sen/FEB	Dif Sen/Gov	Gov Tails			SENATE Tails - SF 3223			Dif Gov/FEB	Dif Sen/FEB	Dif Sen/Gov
			FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11				FY 2012	FY 2013	FY 12-13	FY 2012	FY 2013	FY 12-13			
161 Revenue Dept																				
162 Additional Tax Compliance (4:1 return)	GEN			26,865	26,865		26,865	26,865				26,865	26,865	53,730	26,865	26,865	53,730			
163 <b>TOTAL GENERAL FUND NEW REVENUE (loss) or gain</b>			<b>305</b>	<b>27,055</b>	<b>27,360</b>	<b>525</b>	<b>27,578</b>	<b>28,103</b>	<b>27,360</b>	<b>28,103</b>	<b>743</b>	<b>26,865</b>	<b>26,865</b>	<b>53,730</b>	<b>26,865</b>	<b>26,865</b>	<b>53,730</b>	<b>53,730</b>	<b>53,730</b>	
164 <b>GENERAL FUND EXPENDITURES</b>																				
165 Direct General Fund	GEN	(3,513)	280,048	284,828	564,876	280,298	283,807	564,105	(3,517)	(4,288)	(771)	285,589	284,959	570,548	286,257	285,627	571,884	(2,722)	(1,386)	1,336
167 Agency General Reductions	GEN			(9,000)	(9,000)		(4,850)	(4,850)	(9,000)	(4,850)	4,150	(9,000)	(9,000)	(18,000)	(4,850)	(4,850)	(9,700)	(18,000)	(9,700)	8,300
168 Carry-Forward	GF-C		10,709		10,709	11,245		11,245	(536)		536									
169 Open General Fund	OGF		26,574	32,660	59,234	26,574	32,660	59,234				36,848	40,178	77,026	36,848	40,178	77,026			
170 <b>GENERAL FUND APPROPRIATION TOTALS</b>		<b>(3,513)</b>	<b>317,331</b>	<b>308,488</b>	<b>625,819</b>	<b>318,117</b>	<b>311,617</b>	<b>629,734</b>	<b>(13,053)</b>	<b>(9,138)</b>	<b>3,915</b>	<b>313,437</b>	<b>316,137</b>	<b>629,574</b>	<b>318,255</b>	<b>320,955</b>	<b>639,210</b>	<b>(20,722)</b>	<b>(11,086)</b>	<b>9,636</b>
175 <b>NET GENERAL FUND CHANGE (gain) or loss</b>																				
176 <b>(Appropriation Change and New Revenue)</b>									<b>(40,413)</b>	<b>(37,241)</b>	<b>3,172</b>							<b>(74,452)</b>	<b>(64,816)</b>	<b>9,636</b>
178 <b>NON-GENERAL FUND CHANGES</b>																				
180 <b>Special Revenue Fund</b>																				
181 Transfers to General Fund from Various Agencies			(96)	(170)	(266)	(316)	(713)	(1,029)			(763)									
183 <b>Central Stores</b>																				
184 Contributed Capital Transferred to General Fund			(209)		(209)	(209)		(209)												
186 <b>Health Care Access Fund</b>																				
187 Legislature - Reduction to Health Care Access Com			(5)	(5)	(10)						10	(5)	(5)	(10)						
188 Revenue Dept - Operating Budget Reduction			(11)	(17)	(28)						28	(17)	(17)	(34)						
190 <b>Lottery Cash Flow</b>																				
191 Problem Gambling Grant Reduction				(50)	(50)						50									
192 (increases Lottery net proceeds)																				
194 <b>Environmental Trust Fund</b>																				
195 Problem Gambling Grant Reduction				20	20						(20)									
196 (increase from Lottery net proceeds)																				
198 <b>All State Agencies Reduction</b>																				
199 State Agency Positions Abolished - Art. 12 (returned to funds)								(3,178)	(3,178)		(3,178)				(3,178)	(3,178)	(6,356)			
200																				
201																				
202 <b>Total Non-General Fund Changes</b>			<b>(321)</b>	<b>(222)</b>	<b>(543)</b>	<b>(525)</b>	<b>(3,891)</b>	<b>(4,416)</b>			<b>(3,873)</b>	<b>(22)</b>	<b>(22)</b>	<b>(44)</b>	<b>(3,178)</b>	<b>(3,178)</b>	<b>(6,356)</b>	<b>(44)</b>	<b>(6,356)</b>	<b>(6,312)</b>

**SF3223 Budget Reduction - Article 13, Taxes (SF3223A-3)**

Note: Positive numbers represent appropriation reductions or revenue gains.  
 Negative numbers represent revenue losses (tax expenditures) or appropriations.

3/18/10 3:46 PM  
 Dollars in 000's

Line#	Fund	Gov. Budget Recs.			Gov. Budget Recs.			Senate			Senate			
		FY 2010	FY 2011	FY2010-11	FY 2012	FY 2013	FY2012-13	FY 2010	FY 2011	FY2010-11	FY 2012	FY 2013	FY2012-13	
		<b>TAX EXPENDITURES</b>												
1		<b>Reductions in Aids to Local Governments</b>												
		<b>Counties</b>												
2	GF	County Program Aid	0	107,325	107,325	174,331	174,331	348,663	0	50	50	51,225	51,225	102,450
3	GF	Residential Market Value Credit	0	17,655	17,655	17,655	17,655	35,310	0	53,318	53,318	0	0	0
4	GF	Agricultural Market Value Credit	0	4	4	4	4	8	0	4	4	0	0	0
5	GF	Subtotal County Aid Reductions	0	124,984	124,984	191,990	191,990	383,981	0	53,372	53,372	51,225	51,225	102,450
6														
7		<b>Cities</b>												
8	GF	Local Government Aid	0	118,104	118,104	220,498	220,498	440,995	0	7,752	7,752	24,682	24,682	49,364
9	GF	Residential Market Value Credit	0	6,713	6,713	32,028	32,033	64,061	0	44,715	44,715	25,316	25,320	50,636
10	GF	Agricultural Market Value Credit	0	48	48	198	198	396	0	33	33	151	151	302
11	GF	Subtotal City Aid Reductions	0	124,865	124,865	252,724	252,729	505,452	0	52,500	52,500	50,149	50,153	100,302
12														
13		<b>Towns</b>												
14	GF	Residential Market Value Credit	0	0	0	4,548	4,548	9,096	0	0	0	4,548	4,548	9,096
15	GF	Agricultural Market Value Credit	0	0	0	179	179	358	0	0	0	179	179	358
16	GF	Subtotal Town Aid Reductions	0	0	0	4,727	4,727	9,454	0	0	0	4,727	4,727	9,454
17														
18	GF	Subtotal Reductions in Aids to LUG	0	249,849	249,849	449,441	449,446	898,887	0	105,872	105,872	106,101	106,105	212,206
19														
20	GF	Ratify Unallotment: Renter Property Tax	0	0		52,800	53,500	106,300	0	0	0	0	0	0
21	GF	Ratify Unallotment: Cap Sustainable Forest Investment Act Payments	0	0		4,600	4,800	9,400	0	0	0	0	0	0
22	GF	Ratify Unallotment: Eliminate Political Contribution Refund	0	0		5,400	6,400	11,800	0	0	0	0	0	0
23														
24	GF	Charter School Property Tax Exemption												
25	GF	Lease Aid Savings	0	440	440	975	1,291	2,266	0	0	0	0	0	0
26	GF	Property Tax Refund Interation	0	0	0	(440)	(460)	(900)	0	0	0	0	0	0
27														
28	GF	Levy Limits Permanent, Limit Levy Authority to 50% of Aid Reductions: PTR Impacts	0	0	0	(9,360)	260	(9,100)						
29		Senate - Property Tax Refund Impacts							0	0	0	(6,470)	(2,640)	(9,110)
30		Related Income Tax Interactions	0	0	0	(9,600)	270	(9,330)	0	0	0	(6,640)	(2,710)	(9,350)
31														
29		<b>Other Expenditures / Transfers</b>												
30	GF	Penalty for Failing to Provide DOR Information	0	(20)	(20)	(20)	(20)	(40)	0	0	0	0	0	0
31	GF	Eliminate Special Timing Account	0	6,279	6,279	(6,279)	0	(6,279)	0	0	0	0	0	0
32														
33	GF	Total Aid and Credit Spending Changes	0	256,548	256,548	487,517	515,487	1,003,004	0	105,872	105,872	92,991	100,755	193,746