

Governor's Supplemental Recommendations

Dollars in Millions

	<u>FY 2010-11</u>
Forecast Deficit	1,203
Budget Changes	
Aid to Local Units of Government	250
Health & Human Services	347
Extended Federal Medicaid Match	387
Higher Education Institutions	47
State Agencies/Grants/Other	181
Subtotal, Recommendations	<u>1,212</u>
Biennial Balance	9
Forecast Deficit: FY2012-13	5,426
Recommended Changes	2,994
Remaining Deficit	<u>2,432</u>

February 15, 2010

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

<u>Tax Policy, Aids and Credits</u>	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013
Revenue Dept - Other				
<u>Supplemental</u>				
Angel Investment Credit	10,000	20,000		
Corporate Franchise Tax Reduction	10,000	150,000		
MN Business Investment Company Credit	0	0		
Research and Development Credit	0	34,000		
TechZ	0	10,600		
CarZ	0	0		
Business Non-Passive Income Exclusion	0	118,200		
Capital Gains Exemption	0	0		
Federal Tax Conformity Haiti Relief	10	0		
Charter School Property Tax Exemption	(1,379)	(1,426)		
Collections Payment Plan Fee	(630)	(1,260)		
Penalty for Failing to Provide Info.	(809)	(2,631)	(13)	(50)
Reduction in Aid to Local Governments	(250,000)	(499,675)		
Reduction in PILT Funding	(1,307)	(3,107)		
Levy Limit; PTR/Income Tax Interaction	0	28,370		
Eliminate Special Timing Account	(6,279)	6,279		
Subtotal Supplemental	(240,394)	(140,650)	(13)	(50)
<u>Unallotment Ratification</u>				
Government Aids and Credits	0	(400,169)		
Adjust Renter's Refund	0	(105,800)		
Eliminate Political Contribution Refund	0	(11,800)		
Cap SFIA Payments	0	(9,400)		
Subtotal Unallotment Ratification	0	(527,169)		
Subtotal Revenue Dept - Other	(\$240,394)	(\$667,819)	(\$13)	(\$50)
Total Tax Policy, Aids and Credits	(\$240,394)	(\$667,819)	(\$13)	(\$50)

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

K-12 Education

Education Dept

Supplemental

Operating Budget Reduction	(1,040)	(1,226)	47	0
Extended Time Revenue Change	(5)	(10)		
EPAS Data Collection	191	400		
Teacher Contract Reporting	15	5		
Rulemaking Related Items	155	50		
Subtotal Supplemental	(684)	(781)	47	0

Unallotment Ratification

Property Tax Recognition Adjustment	(14,566)	(134,825)		
School Aid Payment Deferral	0	(1,212,548)		
Operating Budget Reduction	0	(942)		
Subtotal Unallotment Ratification	(14,566)	(1,348,315)		
Subtotal Education Dept	(\$15,250)	(\$1,349,096)	\$47	\$0

Perpich Ctr for Arts

Supplemental

Operating Budget Reduction	(388)	(440)	30	0
Subtotal Supplemental	(388)	(440)	30	0
Subtotal Perpich Ctr for Arts	(\$388)	(\$440)	\$30	\$0
Total K-12 Education	(\$15,638)	(\$1,349,536)	\$77	\$0

Higher Education

Office of Higher Education

Supplemental

Operating Budget Reduction	(158)	(188)		
Grants and Other Program Reductions	(6,538)	(11,966)		
Private Institution License/Reg Fee Incr			(50)	(76)
Pell Grant Accreditation Requirement			(7)	(14)
SELF Loan Program Modifications			10,000	30,000
Subtotal Supplemental	(6,696)	(12,154)	9,943	29,910

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Office of Higher Education

Unallotment Ratification

Operating Budget Reduction	0	(154)		
Subtotal Unallotment Ratification	0	(154)		
Subtotal Office of Higher Education	(\$6,696)	(\$12,308)	\$9,943	\$29,910

State Colleges & Universities

Supplemental

Operating Budget Reduction	(10,467)	(20,934)		
Subtotal Supplemental	(10,467)	(20,934)		

Unallotment Ratification

Allotment Reduction	0	(100,000)		
Subtotal Unallotment Ratification	0	(100,000)		
Subtotal State Colleges & Universities	(\$10,467)	(\$120,934)		

University of Minnesota

Supplemental

Operating Budget Reduction	(36,120)	(72,240)		
Subtotal Supplemental	(36,120)	(72,240)		

Unallotment Ratification

Allotment Reduction	0	(100,000)		
Subtotal Unallotment Ratification	0	(100,000)		
Subtotal University of Minnesota	(\$36,120)	(\$172,240)		

Total Higher Education	(\$53,283)	(\$305,482)	\$9,943	\$29,910
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Health and Human Services

Behavioral Health & Therapy Bd

Supplemental

Operating Budget Reduction	(20)	0	0	0
Subtotal Supplemental	(20)	0	0	0
Subtotal Behavioral Health & Therapy Bd	(\$20)	\$0	\$0	\$0

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Behavioral Health & Therapy Bd Chiropractors Board

Supplemental

Operating Budget Reduction	(23)	0	0	0
Subtotal Supplemental	(23)	0	0	0
Subtotal Chiropractors Board	(\$23)	\$0	\$0	\$0

Dentistry Board

Supplemental

Operating Budget Reduction	(52)	0	0	0
Subtotal Supplemental	(52)	0	0	0
Subtotal Dentistry Board	(\$52)	\$0	\$0	\$0

Dietetics & Nutrition Prac Bd

Supplemental

Operating Budget Reduction	(5)	0	0	0
Subtotal Supplemental	(5)	0	0	0
Subtotal Dietetics & Nutrition Prac Bd	(\$5)	\$0	\$0	\$0

Disability Council

Supplemental

Operating Budget Reduction	(26)	(32)		
Subtotal Supplemental	(26)	(32)		
Subtotal Disability Council	(\$26)	(\$32)		

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Emergency Medical Svcs Reg Bd

Supplemental

Correcting an Appropriation Bill Error	450	0		
Operating Budget Reduction	(96)	(108)	0	0
Grant Reductions	(160)	(158)	0	0
Reduce HPSP	(34)	0	0	0
Subtotal Supplemental	160	(266)	0	0
Subtotal Emergency Medical Svcs Reg Bd	\$160	(\$266)	\$0	\$0

Health Dept

Supplemental

Delay Rural Hospital Grants	(1,755)	0		
Reduce FQHC Grants			(1,000)	0
Reduce MERC Dedication	(2,500)	(3,000)	0	0
Eliminate Donated Dental Grant			(63)	(126)
Eliminate Lead Base Grants	(50)	(50)		
Reduce SHIP Funding			(10,000)	0
Operating Budget Reduction	(1,013)	(1,334)	(2,731)	(518)
E-Health Federal Compliance			45	(45)
Youth Camp Fee Clarification			12	24
Home Park/Camping Area Fee Clarification			0	0
Health Reform Budget Clarification			0	0
Subtotal Supplemental	(5,318)	(4,384)	(13,737)	(665)

Unallotment Ratification

Operating Budget Reduction	0	(1,050)		
Subtotal Unallotment Ratification	0	(1,050)		
Subtotal Health Dept	(\$5,318)	(\$5,434)	(\$13,737)	(\$665)

Human Services Dept

Supplemental

Eliminate Child MH Specialty Care Grants	(400)	(400)		
Reduce Child MH Case Management Grants	(1,210)	(2,420)		

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	<u>General Fund</u>		<u>Other Funds</u>	
	<u>FY2010/2011</u>	<u>FY2012/2013</u>	<u>FY2010/2011</u>	<u>FY2012/2013</u>
Human Services Dept				
Delay Adolescent ACT	(513)	(2,346)		
Reduce Adult MH Day Treatment Hours	(500)	(1,000)		
Delay Add'l Crisis Intervention Training	(200)	0		
Elim Add'l Supports for Adults w/ SMI	(3,300)	0		
Eliminate Adult MH Specialty Care Grants	(400)	(400)		
Transfer CCDTF Balance	(4,800)	0	4,800	0
Reduce CD Treatment Fund Expenditures	(5,300)	(11,678)		
Reduce Mothers First/Native Amer. Grants	(389)	0		
Reduce Compulsive Gambling Grants	(271)	0	(63)	0
Capture SOS Laundry Account Balance	(669)	0	669	0
SOS Operating Reduction--Close Facility	(1,762)	(3,800)		
Convert General Assistance	(13,760)	(34,776)	0	0
Eliminate MSA Special Needs Payments	(441)	(1,217)		
Count SSI Income for MFIP/Child Care	(116)	(3,424)	(21,348)	(63,517)
Capture One-Time BSF Underspending			(5,000)	0
ARRA TANF Emergency Fund Revenue			(28,000)	0
TANF Refinancing to General Fund	(54,752)	(63,981)	54,752	63,981
Reduce Basic Sliding Fee Grants	(4,557)	(8,308)		
Reduce Maximum CCAP Rates	(1,929)	(17,894)		
Align Fee-Related Payments	(1)	183		
Child Support Program Eliminations	(400)	(800)	0	0
Eliminate MFAP Grants	(408)	(814)		
Eliminate or Reduce Selected Grants	(1,792)	(4,586)		
Reduce CFS Spec Revenue Grant Balances	(1,106)	0	1,106	0
CFS Rider Technical Corrections	0	(230)		
Continuing Care Provider Rate Reductions	(37,271)	(104,255)		
Phase Out NF Rate Equalization	0	0		
Temporary Disability Waiver Caps	(2,116)	(6,580)		
De-Link EW Rate Increases from NF	0	(2,100)		
HIV Funding Carryforward	(2,037)	2,037		
Increase MNCARE Managed Care Withhold			(7,717)	(23,997)
Inpatient Hospital Ratable Reduction	(7,284)	(35,103)	(1,901)	(10,145)
Elim Adult Therapy (PT/OT/ST) Coverage	(1,820)	(11,591)	(285)	(1,308)

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	<u>General Fund</u>		<u>Other Funds</u>	
	<u>FY2010/2011</u>	<u>FY2012/2013</u>	<u>FY2010/2011</u>	<u>FY2012/2013</u>
	Human Services Dept			
MERC PMAP Carveout	(18,802)	0		
Critical Access Dental	0	(7,975)	(3,052)	(13,210)
Elim Greater MN Hospital DRG Add-On	(1,976)	(8,805)		
Reduce MNCARE Elig for Adults w/o Kids			(129,711)	(510,489)
Utilization Review & MNSHO Riders	0	2,248	0	(2,248)
Use MNCARE Payments to Claim DSH	0	0		
Elim Reductions in MNCARE Premiums			0	(9,523)
State COBRA Subsidy CF Authority	0	0		
Delay Inpatient Hospital Rebasing	(8,601)	(4,865)		
Operating Budget Reduction	(5,823)	(6,488)	(3,182)	(3,802)
Major Systems Operating Reduction	(2,968)	(3,120)	0	0
Reduction of Transfer Out to HCAF	(110,854)	0	110,854	0
Reinstate Transfer from HCAF to GF	(48,000)	0	48,000	0
FMAP Increase - Add'l Two Quarters	(387,500)	0	(9,200)	0
Subtotal Supplemental	(734,028)	(344,488)	10,722	(574,258)
<u>Unallotment Ratification</u>				
Operating Budget Reduction	0	(3,938)		
Eliminate 2 Chemical Dependency Grants	0	(786)		
Cap Chemical Dependency Payment Rates	0	(7,244)		
Restructure State Operated Services	0	(9,176)		
Child Support Enforcement County Grants	0	(6,710)		
Reduce Children & Community Serv. Grants	0	(45,000)		
Eliminate Emergency GA/MSA	0	(17,980)		
Elim. MSA Special Diet Funding	(3,200)	(6,530)		
GRH Supplemental Service Rate Reduction	0	(1,400)		
Reduce PCA Worker Hours to 275/month	0	(3,235)		
Suspend Nursing Facility Rebasing	0	(7,941)		
Add'l 1.5% Reduction - Basic	0	(6,684)		
Add'l 1.5% Reduction - Non-Primary	0	(7,224)		
Aligning Asset Limits	0	(8,800)		
Subtotal Unallotment Ratification	(3,200)	(132,648)		
Subtotal Human Services Dept	(\$737,228)	(\$477,136)	\$10,722	(\$574,258)

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Marriage & Family Therapy Bd

Supplemental

Operating Budget Reduction	(6)	0	0	0
Subtotal Supplemental	(6)	0	0	0
Subtotal Marriage & Family Therapy Bd	(\$6)	\$0	\$0	\$0

Medical Practice Board

Supplemental

Operating Budget Reduction	(185)	0	0	0
Subtotal Supplemental	(185)	0	0	0
Subtotal Medical Practice Board	(\$185)	\$0	\$0	\$0

Nursing Board

Supplemental

Operating Budget Reduction	(162)	0	0	0
Subtotal Supplemental	(162)	0	0	0
Subtotal Nursing Board	(\$162)	\$0	\$0	\$0

Nursing Home Admin Board

Supplemental

Operating Budget Reduction -- Bd. Costs	(10)	0	0	0
Operating Budget Reduction -- ASU Costs	(27)	0	0	0
Reduce Health Bds./ASU Line Item Funding	(30)	0	0	0
Subtotal Supplemental	(67)	0	0	0
Subtotal Nursing Home Admin Board	(\$67)	\$0	\$0	\$0

Ombud for Mental Health & M R

Supplemental

Operating Budget Reduction	(81)	(100)		
Subtotal Supplemental	(81)	(100)		
Subtotal Ombud for Mental Health & M R	(\$81)	(\$100)		

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Ombudsperson for Families

Supplemental

Operating Budget Reduction	(12)	(16)		
Subtotal Supplemental	(12)	(16)		
Subtotal Ombudsperson for Families	(\$12)	(\$16)		

Optometry Board

Supplemental

Operating Budget Reduction	(5)	0	0	0
Subtotal Supplemental	(5)	0	0	0
Subtotal Optometry Board	(\$5)	\$0	\$0	\$0

Pharmacy Board

Supplemental

Operating Budget Reduction	(70)	0	0	0
Subtotal Supplemental	(70)	0	0	0
Subtotal Pharmacy Board	(\$70)	\$0	\$0	\$0

Physical Therapy Board

Supplemental

Operating Budget Reduction	(15)	0	0	0
Subtotal Supplemental	(15)	0	0	0
Subtotal Physical Therapy Board	(\$15)	\$0	\$0	\$0

Podiatry Board

Supplemental

Operating Budget Reduction	(3)	0	0	0
Subtotal Supplemental	(3)	0	0	0
Subtotal Podiatry Board	(\$3)	\$0	\$0	\$0

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Psychology Board

Supplemental

Operating Budget Reduction	(40)	0	0	0
Subtotal Supplemental	(40)	0	0	0
Subtotal Psychology Board	(\$40)	\$0	\$0	\$0

Social Work Board

Supplemental

Operating Budget Reduction	(46)	0	0	0
Subtotal Supplemental	(46)	0	0	0
Subtotal Social Work Board	(\$46)	\$0	\$0	\$0

Veterinary Medicine Board

Supplemental

Operating Budget Reduction	(10)	0	0	0
Subtotal Supplemental	(10)	0	0	0
Subtotal Veterinary Medicine Board	(\$10)	\$0	\$0	\$0

Total Health and Human Services	(\$743,214)	(\$482,984)	(\$3,015)	(\$574,923)
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Public Safety

Corrections Dept

Supplemental

Eliminate STS Subsidy	(4,596)	(6,128)		
Reduce Offender Education	(923)	(1,230)		
Community Services Reductions	(240)	(320)		
Operating Budget Reduction	(1,617)	(2,156)		
Transfer from the MINNCOR program	(1,563)	0	0	0
Transfer from the Special Revenue Fund	(603)	0	0	0
Subtotal Supplemental	(9,542)	(9,834)	0	0
Subtotal Corrections Dept	(\$9,542)	(\$9,834)	\$0	\$0

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Court of Appeals

Supplemental

Operating Budget Reduction	(468)	(618)		
Subtotal Supplemental	(468)	(618)		
Subtotal Court of Appeals	(\$468)	(\$618)		

District Courts

Supplemental

Operating Budget Reduction	(11,229)	(12,942)		
Transfer Implied Consent Jurisdiction	(516)	(2,064)		
Subtotal Supplemental	(11,745)	(15,006)		
Subtotal District Courts	(\$11,745)	(\$15,006)		

Human Rights Department

Supplemental

Operating Budget Reduction	(162)	(206)		
Subtotal Supplemental	(162)	(206)		

Unallotment Ratification

Operating Budget Reduction	0	(158)		
Subtotal Unallotment Ratification	0	(158)		
Subtotal Human Rights Department	(\$162)	(\$364)		

Judicial Standards Board

Supplemental

Operating Budget Reduction	(24)	(28)		
Subtotal Supplemental	(24)	(28)		
Subtotal Judicial Standards Board	(\$24)	(\$28)		

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Private Detective Board

Supplemental

Operating Budget Reduction	(5)	(6)		
Subtotal Supplemental	(5)	(6)		
Subtotal Private Detective Board	(\$5)	(\$6)		

Public Defense Board

Supplemental

Operating Budget Reduction	(2,376)	(3,122)		
Grant Reductions	(913)	(1,646)		
Subtotal Supplemental	(3,289)	(4,768)		
Subtotal Public Defense Board	(\$3,289)	(\$4,768)		

Public Safety Dept

Supplemental

State Share Disaster Funding	1,600	0		
BCA Computer Infrastructure	200	0		
Fire Safety Account Surplus Transfer	(9,900)	0	9,900	0
Operating Budget Reduction - IT	(82)	(164)		
Subtotal Supplemental	(8,182)	(164)	9,900	0
Subtotal Public Safety Dept	(\$8,182)	(\$164)	\$9,900	\$0

Sentencing Guidelines Comm

Supplemental

Operating Budget Reduction	(29)	(36)		
Subtotal Supplemental	(29)	(36)		
Subtotal Sentencing Guidelines Comm	(\$29)	(\$36)		

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Supreme Court

Supplemental

Operating Budget Reduction	(1,467)	(1,876)		
Grant Reduction	(1,053)	(1,452)		
Subtotal Supplemental	(2,520)	(3,328)		
Subtotal Supreme Court	(\$2,520)	(\$3,328)		

Tax Court

Supplemental

Operating Budget Reduction	(37)	(50)		
Subtotal Supplemental	(37)	(50)		
Subtotal Tax Court	(\$37)	(\$50)		

Uniform Laws Commission

Supplemental

Operating Budget Reduction	(2)	(4)		
Subtotal Supplemental	(2)	(4)		
Subtotal Uniform Laws Commission	(\$2)	(\$4)		
Total Public Safety	(\$36,005)	(\$34,206)	\$9,900	\$0

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

<u>Transportation</u>	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013
Metropolitan Council				
<u>Supplemental</u>				
Operating Reduction - Transportation	(3,180)	(4,236)		
Subtotal Supplemental	(3,180)	(4,236)		
<u>Unallotment Ratification</u>				
Operating Budget Reduction	0	(3,250)		
Subtotal Unallotment Ratification	0	(3,250)		
Subtotal Metropolitan Council	(\$3,180)	(\$7,486)		
Transportation Dept				
<u>Supplemental</u>				
State Road Construction			104,000	0
Federal Emergency Relief Account			5,000	0
Non-Metro Transit Grant Reduction	(807)	(1,092)		
Miscellaneous Fund Transfers	(993)	0	0	0
Hazmat Registration Program Repeal	(93)	(186)	93	186
Urban Partnership Reduction	(84)	0		
Subtotal Supplemental	(1,977)	(1,278)	109,093	186
<u>Unallotment Ratification</u>				
Operating Budget Reduction	0	(48)		
Subtotal Unallotment Ratification	0	(48)		
Subtotal Transportation Dept	(\$1,977)	(\$1,326)	\$109,093	\$186
Total Transportation	(\$5,157)	(\$8,812)	\$109,093	\$186

Environment, Energy & Natural Resources

Commerce Dept

Supplemental

Operating Budget Reduction	(1,948)	(644)	0	0
Program and Grant Reduction	(1,095)	0	0	0
Federal Licensing System Access	0	0		

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	<u>General Fund</u>		<u>Other Funds</u>	
	<u>FY2010/2011</u>	<u>FY2012/2013</u>	<u>FY2010/2011</u>	<u>FY2012/2013</u>
	Commerce Dept			
Notice Filing Fee	(100)	(200)		
Retroactive Continuing Education	22	22		
Subtotal Supplemental	(3,121)	(822)	0	0
<u>Unallotment Ratification</u>				
Operating Budget Reduction	0	(494)		
Subtotal Unallotment Ratification	0	(494)		
Subtotal Commerce Dept	(\$3,121)	(\$1,316)	\$0	\$0

Metropolitan Council Parks

Supplemental

Inflow and Infiltration	0	0	2,000	4,000
Clean Water Planning			500	1,000
Regional Parks Reductions	(112)	(224)		
Subtotal Supplemental	(112)	(224)	2,500	5,000

Unallotment Ratification

Regional Parks Reduction	0	(172)		
Subtotal Unallotment Ratification	0	(172)		
Subtotal Metropolitan Council Parks	(\$112)	(\$396)	\$2,500	\$5,000

MN Conservation Corps

Supplemental

Operating Budget Reduction	(43)	(28)	0	0
Subtotal Supplemental	(43)	(28)	0	0
Subtotal MN Conservation Corps	(\$43)	(\$28)	\$0	\$0

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

General Fund		Other Funds	
FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Natural Resources Dept

Supplemental

Emerald Ash Borer Loan Program			1,000	0
Youth Hunting Simplification			710	1,420
One-time ECS Appropriation			250	0
Operating Budget Reduction	(4,915)	(3,908)	293	390
Extend LiDAR Appropriation			(1,000)	1,000
Appropriation of Court Surcharge	(900)	0	1,360	920
Subtotal Supplemental	(5,815)	(3,908)	2,613	3,730

Unallotment Ratification

Operating Budget Reduction	0	(2,754)		
Subtotal Unallotment Ratification	0	(2,754)		
Subtotal Natural Resources Dept	(\$5,815)	(\$6,662)	\$2,613	\$3,730

Pollution Control Agency

Supplemental

Operating Budget Reductions	(3,145)	(302)	0	0
Grant and Program Reductions	(2,602)	(608)	0	0
Subtotal Supplemental	(5,747)	(910)	0	0

Unallotment Ratification

Operating Budget Reduction	0	(198)		
Subtotal Unallotment Ratification	0	(198)		
Subtotal Pollution Control Agency	(\$5,747)	(\$1,108)	\$0	\$0

Water & Soil Resources Board

Supplemental

Operating Budget Reduction	(230)	(280)		
Grant Reductions	(1,014)	(1,260)	0	0
Subtotal Supplemental	(1,244)	(1,540)	0	0
Subtotal Water & Soil Resources Board	(\$1,244)	(\$1,540)	\$0	\$0

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Zoological Board

Supplemental

Operating Budget Reduction	(221)	(394)		
Subtotal Supplemental	(221)	(394)		
Subtotal Zoological Board	(\$221)	(\$394)		
Total Environment, Energy & Natural Resources	(\$16,303)	(\$11,444)	\$5,113	\$8,730

Agriculture & Veterans

Agriculture Dept

Supplemental

Operating Budget Reduction- General Fund	(770)	(1,004)		
Operating Budget Reduction- Other Funds	(1,046)	0	1,046	0
Grants and Program Reductions	(1,931)	(254)		
Tree care company fee implementation			0	0
AFREC Grant Extension			(1,200)	800
NextGen Energy Grant Extension	0	0		
Subtotal Supplemental	(3,747)	(1,258)	(154)	800

Unallotment Ratification

Operating Budget Reduction	0	(984)		
Subtotal Unallotment Ratification	0	(984)		
Subtotal Agriculture Dept	(\$3,747)	(\$2,242)	(\$154)	\$800

Agriculture Utilization Resrch

Supplemental

AURI Reduction	(1,824)	(2,883)		
Subtotal Supplemental	(1,824)	(2,883)		
Subtotal Agriculture Utilization Resrch	(\$1,824)	(\$2,883)		

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Animal Health Board

Supplemental

Operating Budget Reduction	(228)	(282)		
Subtotal Supplemental	(228)	(282)		
Subtotal Animal Health Board	(\$228)	(\$282)		

Veterans Affairs Dept

Supplemental

Fergus Falls Expansion- Operations	1,360	5,508		
Mpls Adult Daycare- Operations	475	0		
Military Funeral Honor Guard Funding	100	200		
Subtotal Supplemental	1,935	5,708		
Subtotal Veterans Affairs Dept	\$1,935	\$5,708		
Total Agriculture & Veterans	(\$3,864)	\$301	(\$154)	\$800

Economic Development

Accountancy Board

Supplemental

Operating Budget Reduction	(25)	(30)		
Subtotal Supplemental	(25)	(30)		
Subtotal Accountancy Board	(\$25)	(\$30)		

Architecture, Engineering Bd

Supplemental

Operating Budget Reduction	(41)	(48)		
Subtotal Supplemental	(41)	(48)		
Subtotal Architecture, Engineering Bd	(\$41)	(\$48)		

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Arts Board

Supplemental

Transition to Non-Profit Organization	(2,875)	(14,373)		
Subtotal Supplemental	(2,875)	(14,373)		
Subtotal Arts Board	(\$2,875)	(\$14,373)		

Barber Examiners Board

Supplemental

Operating Budget Reduction	(9)	(12)		
Subtotal Supplemental	(9)	(12)		
Subtotal Barber Examiners Board	(\$9)	(\$12)		

Combative Sports Commission

Supplemental

Operating Budget Reduction	(10)	0		
Subtotal Supplemental	(10)	0		
Subtotal Combative Sports Commission	(\$10)	\$0		

Cosmetologist Examiners Bd

Supplemental

Operating Budget Reduction	(33)	(40)		
Subtotal Supplemental	(33)	(40)		
Subtotal Cosmetologist Examiners Bd	(\$33)	(\$40)		

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Employment & Economic Dev Dept

Supplemental

Grant and Program Reduction	(3,589)	(3,204)	160	0
Operating Budget Reduction	(650)	(650)		
21st Century Minerals Fund Transfer	(5,000)	0	5,000	0
Section 125 Grant Funds			(998)	0
Application Fee- Infrastructure Programs			0	0
UI State Administration Transfer	(80)	0	80	0
Subtotal Supplemental	(9,319)	(3,854)	4,242	0

Unallotment Ratification

Operating Budget Reduction	0	(570)		
Subtotal Unallotment Ratification	0	(570)		
Subtotal Employment & Economic Dev Dept	(\$9,319)	(\$4,424)	\$4,242	\$0

Explore Minnesota Tourism

Supplemental

Film &TV Board Transition to Non-Profit	(1,025)	(650)		
Operating Budget Reduction	(538)	(600)		
Eliminate Innovative Grants Program	(47)	(94)		
Subtotal Supplemental	(1,610)	(1,344)		
Subtotal Explore Minnesota Tourism	(\$1,610)	(\$1,344)		

Historical Society

Supplemental

Operating Budget Reduction	(718)	(1,002)		
Subtotal Supplemental	(718)	(1,002)		

Unallotment Ratification

Operating Budget Reduction	0	(336)		
Subtotal Unallotment Ratification	0	(336)		
Subtotal Historical Society	(\$718)	(\$1,338)		

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Housing Finance Agency

Supplemental

Program Budget Reduction	(4,664)	(5,206)	0	0
Subtotal Supplemental	(4,664)	(5,206)	0	0

Unallotment Ratification

Program Budget Reduction	0	(512)		
Subtotal Unallotment Ratification	0	(512)		

Subtotal Housing Finance Agency	(\$4,664)	(\$5,718)	\$0	\$0
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Iron Range Resources

Supplemental

Douglas J Johnson Trust Fund Transfer	(30,000)	0	30,000	0
Subtotal Supplemental	(30,000)	0	30,000	0

Subtotal Iron Range Resources	(\$30,000)	\$0	\$30,000	\$0
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Labor and Industry Dept

Supplemental

Operating Budget Reduction	(42)	(52)		
Subtotal Supplemental	(42)	(52)		

Unallotment Ratification

Operating Budget Reduction	0	(40)		
Subtotal Unallotment Ratification	0	(40)		

Subtotal Labor and Industry Dept	(\$42)	(\$92)		
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Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Mediation Services Bureau

Supplemental

Operating Budget Reduction	(74)	(94)		
Labor Management Cooperation Grant	(10)	(12)		
Subtotal Supplemental	(84)	(106)		

Unallotment Ratification

Operating Budget Reduction	0	(32)		
Subtotal Unallotment Ratification	0	(32)		
Subtotal Mediation Services Bureau	(\$84)	(\$138)		

MN Humanities Commission

Supplemental

Eliminate General Fund Appropriation	(250)	(500)		
Subtotal Supplemental	(250)	(500)		
Subtotal MN Humanities Commission	(\$250)	(\$500)		

Public Facilities Authority

Supplemental

Small Community Wastewater Treatment	(18)	(14)		
Subtotal Supplemental	(18)	(14)		
Subtotal Public Facilities Authority	(\$18)	(\$14)		

Total Economic Development	(\$49,698)	(\$28,071)	\$34,242	\$0
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State Government

Administration Dept

Supplemental

Operating Budget Reduction	(543)	(654)	216	0
Grant Reductions	(2,023)	(4,046)	0	0
Subtotal Supplemental	(2,566)	(4,700)	216	0

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013
	Administration Dept			
<u>Unallotment Ratification</u>				
Operating Budget Reduction	0	(400)	0	0
Subtotal Unallotment Ratification	0	(400)	0	0
Subtotal Administration Dept	(\$2,566)	(\$5,100)	\$216	\$0

Administrative Hearings

Supplemental

Operating Budget Reduction	(16)	(16)	0	0
Transfer of Implied Consent Jurisdiction	495	1,280	0	0
Subtotal Supplemental	479	1,264	0	0
Subtotal Administrative Hearings	\$479	\$1,264	\$0	\$0

Amateur Sports Comm

Supplemental

Operating Budget Reduction	(12)	(16)		
Subtotal Supplemental	(12)	(16)		
Subtotal Amateur Sports Comm	(\$12)	(\$16)		

Asian-Pacific Council

Supplemental

Operating Budget Reduction	(13)	(16)		
Subtotal Supplemental	(13)	(16)		
Subtotal Asian-Pacific Council	(\$13)	(\$16)		

Attorney General

Supplemental

Operating Budget Reduction	(1,826)	(2,780)	0	0
Subtotal Supplemental	(1,826)	(2,780)	0	0
Subtotal Attorney General	(\$1,826)	(\$2,780)	\$0	\$0

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Black Minnesotans Council

Supplemental

Operating Budget Reduction	(14)	(18)		
Subtotal Supplemental	(14)	(18)		
Subtotal Black Minnesotans Council	(\$14)	(\$18)		

Campaign Fin & Pub Disc Bd

Supplemental

Operating Budget Reduction	(36)	(44)		
Subtotal Supplemental	(36)	(44)		
Subtotal Campaign Fin & Pub Disc Bd	(\$36)	(\$44)		

Capitol Area Architect Bd

Supplemental

Operating Budget Reduction	(17)	(22)	0	0
Subtotal Supplemental	(17)	(22)	0	0
Subtotal Capitol Area Architect Bd	(\$17)	(\$22)	\$0	\$0

Chicano Latino Affairs Council

Supplemental

Operating Budget Reduction	(15)	(18)		
Subtotal Supplemental	(15)	(18)		
Subtotal Chicano Latino Affairs Council	(\$15)	(\$18)		

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Enterprise Technology Office

Supplemental

Operating Budget Reduction	(280)	(338)		
Subtotal Supplemental	(280)	(338)		

Unallotment Ratification

Operating Budget Reduction	0	(260)		
Subtotal Unallotment Ratification	0	(260)		

Subtotal Enterprise Technology Office	(\$280)	(\$598)		
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Gambling Control Board

Supplemental

Operating Budget Reduction	(139)	0	0	0
Problem Gambling Grant Reduction	(30)	0	(20)	0
Subtotal Supplemental	(169)	0	(20)	0

Subtotal Gambling Control Board	(\$169)	\$0	(\$20)	\$0
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Governors Office

Supplemental

Operating Budget Reduction	(326)	(420)	52	0
Subtotal Supplemental	(326)	(420)	52	0

Unallotment Ratification

Operating Budget Reduction	0	(162)		
Subtotal Unallotment Ratification	0	(162)		

Subtotal Governors Office	(\$326)	(\$582)	\$52	\$0
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Indian Affairs Council

Supplemental

Operating Budget Reduction	(23)	(28)		
Subtotal Supplemental	(23)	(28)		

Subtotal Indian Affairs Council	(\$23)	(\$28)		
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Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

Investment Board

Supplemental

Operating Budget Reduction	(7)	(10)		
Subtotal Supplemental	(7)	(10)		
Subtotal Investment Board	(\$7)	(\$10)		

Legislature

Supplemental

Operating Budget Reduction	(5,177)	(8,112)	(15)	(20)
Operating Budget Reduction-Carry Forward	(536)	0	0	0
Subtotal Supplemental	(5,713)	(8,112)	(15)	(20)
Subtotal Legislature	(\$5,713)	(\$8,112)	(\$15)	(\$20)

Lottery

Supplemental

New Lottery Game Revenue	(5,000)	(20,000)		
Subtotal Supplemental	(5,000)	(20,000)		
Subtotal Lottery	(\$5,000)	(\$20,000)		

Minnesota Management & Budget

Supplemental

Operating Budget Reduction	(1,005)	(1,198)	0	0
Subtotal Supplemental	(1,005)	(1,198)	0	0

Unallotment Ratification

Operating Budget Reduction	0	(918)		
Subtotal Unallotment Ratification	0	(918)		
Subtotal Minnesota Management & Budget	(\$1,005)	(\$2,116)	\$0	\$0

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013

MMB Non-Operating

Supplemental

Additional 3% Operating Budget Reduction	(9,000)	(18,000)		
Eliminate ARRA Contingency Fund	(750)	0		
Governor-Elect Transition Expenses	0	0		
Subtotal Supplemental	(9,750)	(18,000)		
Subtotal MMB Non-Operating	(\$9,750)	(\$18,000)		

Racing Commission

Supplemental

Operating Budget Reduction	(48)	0	0	0
Subtotal Supplemental	(48)	0	0	0
Subtotal Racing Commission	(\$48)	\$0	\$0	\$0

Revenue Dept

Supplemental

Operating Budget Reduction	(2,038)	(2,540)	(28)	(34)
Tax Compliance Initiative	(20,138)	(40,276)		
Tax Preparer E-file Requirements	(78)	(156)		
Subtotal Supplemental	(22,254)	(42,972)	(28)	(34)

Unallotment Ratification

Operating Budget Reduction	0	(1,900)		
Subtotal Unallotment Ratification	0	(1,900)		
Subtotal Revenue Dept	(\$22,254)	(\$44,872)	(\$28)	(\$34)

Secretary of State

Supplemental

Operating Budget Reduction	(458)	(708)	0	0
Subtotal Supplemental	(458)	(708)	0	0
Subtotal Secretary of State	(\$458)	(\$708)	\$0	\$0

Governor's 2010 Supplemental Budget Recommendations

(\$ in Thousands)

State Auditor	General Fund		Other Funds	
	FY2010/2011	FY2012/2013	FY2010/2011	FY2012/2013
	<i>Supplemental</i>			
Operating Budget Reduction	(142)	(220)	0	0
Subtotal Supplemental	(142)	(220)	0	0
Subtotal State Auditor	(\$142)	(\$220)	\$0	\$0
Total State Government	(\$49,195)	(\$101,996)	\$205	(\$54)

Capital Budget & Debt Service

Capital Projects

<i>Supplemental</i>				
Cash Projects in Bonding Recommendation	1,000	800	22,800	0
Debt Service Savings	(365)	(4,460)		
Subtotal Supplemental	635	(3,660)	22,800	0
Subtotal Capital Projects	\$635	(\$3,660)	\$22,800	\$0
Total Capital Budget & Debt Service	\$635	(\$3,660)	\$22,800	\$0
REPORT TOTALS:	(\$1,212,116)	(\$2,993,709)	\$188,191	(\$535,401)