

Senate State Government Innovation and Veterans Budget

General Fund Summary - Direct and Open Appropriations

(all dollars in thousands and reflect February 2012 Forecast)

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name				TAILS		
		FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
STATE GOVERNMENT AGENCIES							
Legislature							
Senate	GEN	20,733	20,733	41,466	20,733	20,733	41,466
House of Representatives	GEN	27,874	27,874	55,748	27,874	27,874	55,748
Legislative Coordinating Commission	GEN	14,335	14,335	28,670	14,335	14,335	28,670
Total Legislature Direct:	GEN	62,942	62,942	125,884	62,942	62,942	125,884
Legislative Carryforward	GEN	9,184	-	9,184	-	-	-
Governor's Office	GEN	3,195	3,195	6,390	3,195	3,195	6,390
State Auditor							
Direct General Fund	GEN	8,645	8,645	17,290	8,645	8,645	17,290
Statutory General Fund	OGF	2	2	4	2	2	4
Attorney General	GEN	21,097	21,094	42,191	21,094	21,094	42,188
Secretary of State	GEN	5,474	5,474	10,948	5,474	5,474	10,948
Campaign Finance and Public Disclosure Board	GEN	689	689	1,378	689	689	1,378
Campaign Financing (Open General Fund)	OGF	150	3,270	3,420	150	3,370	3,520
Investment Board	GEN	139	139	278	139	139	278
Administrative Hearings	GEN	384	254	638	384	254	638
Office of Enterprise Technology	GEN	5,181	5,181	10,362	5,181	5,181	10,362
Department of Administration							
Government & Citizen Services	GEN	16,555	16,339	32,894	16,339	16,339	32,678
Administrative Management	GEN	1,632	1,632	3,264	1,632	1,632	3,264
Public Broadcasting Grants	GEN	1,793	1,793	3,586	1,793	1,793	3,586
Totals - Department of Administration	GEN	19,980	19,764	39,744	19,764	19,764	39,528
Direct General Fund	OGF	1,996	2,046	4,042	2,098	1,569	3,667
WCRA Open General Fund	OGF						
CAAP Board	GEN	338	325	663	325	325	650
MN Management & Budget (MMB)							
Statewide Services	GEN	18,257	18,257	36,514	18,257	18,257	36,514
Total MMB Direct:	GEN	18,257	18,257	36,514	18,257	18,257	36,514
MMB Open Appropriations:							
Indirect Costs Receipts Offset	OGF	(17,420)	(19,037)	(36,457)	(20,720)	(18,755)	(39,475)
MMB Non-Operating	OGF	4,417	2,640	7,057	2,640	2,640	5,280
Statewide Accounting System (SWIFT) - Statutory	OGF	2,380	8,969	11,349	8,971	8,971	17,942
Total MMB Open:	OGF	(10,623)	(7,428)	(18,051)	(9,109)	(7,144)	(16,253)
Department of Revenue							
Minnesota Tax System Management	GEN	108,074	111,341	219,415	111,241	111,241	222,482
Debt Collection Management	GEN	27,341	27,341	54,682	27,341	27,341	54,682
Total Department of Revenue Direct:	GEN	135,415	138,682	274,097	138,582	138,582	277,164
Revenue Open Appropriations							
Collections, Seized Property, Recording Fees	OGF	1,900	1,900	3,800	1,900	1,900	3,800
Integrated Tax System - Statutory	OGF	1,200	2,252	3,452	2,250	2,252	4,502
Property Tax Benchmark Study - Statutory	OGF	25	25	50	25	25	50
Total Department of Revenue Open:	OGF	3,125	4,177	7,302	4,175	4,177	8,352
MN Amateur Sports Commission (MASC)	GEN	248	248	496	248	248	496
Council on Black Minnesotans	GEN	292	292	584	292	292	584
Council on Chicano-Latino Affairs	GEN	275	275	550	275	275	550
Council on Asian-Pacific Minnesotans	GEN	254	254	508	254	254	508
Council on Indian Affairs.	GEN	462	462	924	462	462	924
Explore MN Tourism	GEN	9,496	8,729	18,225	8,729	8,729	17,458
MN Historical Society	GEN	20,757	20,633	41,390	20,737	20,633	41,370
Historic Preservation Grants (Open General Fund)	OGF	2,750	9,835	12,585	2,288	4,581	6,869
MN State Arts Board	GEN	7,506	7,506	15,012	7,506	7,506	15,012
Humanities Commission	GEN	237	237	474	237	237	474
Science Museum of Minnesota	GEN	1,068	1,068	2,136	1,068	1,068	2,136
Contingent Accounts	GEN	500	-	500	500	-	500

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					FY 2014	FY 2015	FY 14-15
77 Tort Claims	GEN	161	161	322	161	161	322
78							
79 Minnesota State Retirement System							
80 Legislators Retirement	GEN	2,834	2,891	5,725	2,949	3,009	5,958
81 Constitutional Officers Retirement	GEN	460	469	929	479	488	967
82 Total MSRS General Fund:	GEN	3,294	3,360	6,654	3,428	3,497	6,925
83							
84 PERA - Mpls. Employee Retirement Fund Aid	GEN	22,750	22,750	45,500	24,000	24,000	48,000
85							
86 Teachers Retirement Association	GEN						
87 1st Class Cities - Teachers State Aid	GEN	18,627	18,627	37,254	18,627	18,627	37,254
91							
92 Military Affairs							
93 Maintenance/ Training Facilities	GEN	6,660	6,660	13,320	6,660	6,660	13,320
94 General Support	GEN	2,363	2,363	4,726	2,363	2,363	4,726
95 Enlistment Incentives	GEN	13,348	10,348	23,696	10,348	10,348	20,696
96 Carry-Forward	GEN	2,727					
97 total Military Affairs Direct	GEN	25,098	19,371	44,469	19,371	19,371	38,742
98 <i>Military Forces ordered to Active Duty (Open GF)</i>	OGF	130	130	260	130	130	260
99							
100 Veterans Affairs							
101 Veterans Programs & Services	GEN	13,779	13,779	27,558	13,779	13,779	27,558
102 Veterans Health Care	GEN	43,916	44,816	88,732	44,990	44,990	89,980
103 total Veterans Affairs direct	GEN	57,695	58,595	116,290	58,769	58,769	117,538
104 <i>GI Bill - Open General Fund</i>	OGF	1,294	1,364	2,658	1,437	1,437	2,874
105 TOTAL State Government AGENCIES							
106							
107 GENERAL FUND APPROPRIATION TOTALS		458,464	460,605	919,069	450,506	456,792	907,298
108							