

FY 2003 Reductions Under M.S. 16A.152, Subdivision 4

General Fund

(\$ in thousands)

Agency Item	FY 2003
<u>SUMMARY:</u>	
E-12 Education	
Expenditures	(26,994)
Higher Education	
Expenditures	(50,307)
Health & Human Services	
Revenues	(1,348)
Expenditures	(21,833)
Environment & Agriculture	
Expenditures	(39,782)
Economic Development	
Revenues	49,000
Expenditures	(18,580)
Transportation	
Revenues	750
Expenditures	(22,815)
Criminal Justice	
Expenditures	(18,058)
State Government	
Revenues	11,000
Expenditures	(10,172)
Tax Policy	
Expenditures	(1,596)
Capital Projects	
Revenues	12,101
Subtotal - Revenues	71,503
Subtotal - Expenditures	(210,137)
NET REVENUES AND EXPENDITURES	(281,640)

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<u>Revenues Offset:</u>	
Human Services, Dept of	
Administrative Savings	(1,333)
Delay New Autism Program	(15)
Trade & Economic Development	
21st Century Minerals Fund Balance	49,000
Transportation, Dept of	
Sale of Jet	750
Employee Relations, Dept of	
Transfer from Employee Insurance Trust Fund	11,000
Capital Projects	
Early Cancellations	12,101
<u>Total Revenues Offset</u>	<u>71,503</u>

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Item	
<u>Expenditures:</u>	
<u>E-12 Education</u>	
Children, Families & Learning	
Operating Budget	(1,044)
Teaching & Curriculum Cancellation	(206)
Reduce School Readiness Reserves	(791)
Reduce ECFE Reserves	(769)
Reduce Community Ed Reserves	(1,807)
Magnet School Startup	(50)
Best Practices Grants	(363)
Adult Basic Education	(1,622)
Telecommunication Access	(1,500)
Childrens Museum	(210)
Science & Math Initiative	(220)
Board of Teaching	(66)
CC Service Dev Grants	(66)
Child Care Facility Grants	(100)
Child Trust Fund Prevention	(796)
Mn Econ Opportunity Grant	(5,342)
Emergency Services Grants	(175)
Emergency Services State	(125)
Family Collaboration	(453)
Schl/Work Student Org	(158)
AP/IB Teachers Summer Training	(551)
Collaborative Urban Educ	(130)
District Litigation Cost	(375)
Best Practices Seminars	(1,304)
Best Practices Special Projects	(589)
GED Tests	(101)
After School Enrichment Grants	(5,298)
Way to Grow	(238)
Youth Work Grants	(1,213)
Violence Prevention Grants	(1,162)
Total Children, Families & Learning	<hr style="width: 100%; border: 0.5px solid black;"/> (26,824)
Minn State Academies	
Operating Budget	(40)
Center for Arts Education	
Operating Budget	(130)
Total E-12 Education	<hr style="width: 100%; border: 0.5px solid black;"/> (26,994)

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Agency Item	FY 2003
<u>Higher Education</u>	
Higher Educ Svcs Office	
Operating Budget	(107)
MN Library Info Network	(200)
University of Minnesota	
Operating Budget	(25,000)
MnSCU	
Operating Budget	(25,000)
Total Higher Education	(50,307)
 <u>Health & Human Services</u>	
Human Services, Dept of	
Operating Budget	(3,333)
Home & Comm Based Improvements	(934)
New Autism Program	(562)
5% Hospital Rateable Reduction	(656)
Pharmacy Reduction	(3,080)
ICF/MR Rate Adjustments	(199)
Chem Dependency Non-Ent Grants	(268)
Community Services Grant RFP	(515)
Alternative Care Allocation	(700)
Criminal Justice Training Grant	(5)
Fetal Alcohol Syndrome Grant	(106)
Foster & Adopt Recruitment	(55)
Home Share Grant	(156)
Adoption Assistance	(584)
Fraud Prevention Investigation	(64)
Total Human Services, Dept of	(11,217)
Health, Dept of	
Operating Budget	(888)
LTC Quality Demonstration Grant	(500)
LTC Transition Planning Grant	(500)
WIC Grants Admin	(3,558)
CHS Subsidy Grants	(2,789)
Health Disp Immunizations	(314)
Health Disp Grants	(108)
Family Planning	(56)
Lead Grants	(25)
Health Protection	(1,198)
Total Health, Dept of	(9,936)
Emergency Medical Services Bd	
Operating Budget	(45)
Anti-Terrorism	(400)

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Agency Item	FY 2003
Veterans Homes Board	
Operating Budget	(124)
Council on Disability	
Operating Budget	(29)
MH/MR Ombudsman	
Operating Budget	(73)
Ombudsman for Families	
Operating Budget	(9)
Total Health & Human Services	(21,833)

Environment & Agriculture

Pollution Control Agency	
Operating Budget	(422)
Cleanwater Partnership Grants	(994)
County Feedlot Permit Program	(468)
County Individual Sewage Treatment Systems Grants	(17)
Septic System Upgrades	(200)
 Total Pollution Control Agency	 (2,101)
Office of Environmental Assistance	
Operating Budget	(199)
Proj Implementation & SCORE Grants	(1,657)
 Total Office of Env Assistance	 (1,856)
Zoological Garden	
Operating Budget	(270)
Natural Resources, Dept of	
Operating Budget	(3,819)
Taylors Falls Fire & Rescue	(25)
Metro Greenway Grants	(171)
Taconite Harbor - Safe Harbor Project	(7)
Taconite Mining Grants	(250)
Aquatic Plant Restoration	(49)
 Total Natural Resources, Dept of	 (4,321)
Water & Soil Resources Bd	
Operating Budget	(130)
Grants	(7,327)
Red River Program	(300)
NRBG Grants	(688)
 Total Water & Soil Resources Bd	 (8,445)
 Agriculture, Dept of	

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Agency	FY 2003
<u>Item</u>	
Operating Budget	(829)
County Fairs-Grants to Ag Assoc	(357)
Ethanol Production Subsidy	(20,109)
Sust Ag Demonstration Grants	(140)
Short Rotation Woody Crop Grants	(60)
Value added Livestock Grants	(208)
Beaver Damage Control	(61)
Organic Cost Share	(35)
 Total Agriculture, Dept of	<hr style="width: 20%; margin-left: auto; margin-right: 0;"/> (21,799)
 Animal Health Board	
Operating Budget	(103)
 Agriculture Utilization Research Inst	
Operating Budget	(887)
 Total Environment & Agriculture	<hr style="width: 20%; margin-left: auto; margin-right: 0;"/> (39,782) <hr/>

Economic Development

Trade & Economic Development	
Operating Budget	(678)
Contaminated Site Cleanup Grants	(1,324)
Blue Earth Rural Advanced Business Facilities Program	(35)
MN Investment Fund	(2,314)
MN Film Bd Snobate Grants	(505)
Job Skills and Pathways Program	(2,000)
MN Invest Fund-Flood	(2,733)
Metro Econ Dvlp Assn	(78)
West Central Growth Alliance	(75)
Cuyuna Range Tech Ctr	(150)
Trade Development	(34)
Tourism	(425)
 Total Trade & Economic Development	<hr style="width: 20%; margin-left: auto; margin-right: 0;"/> (10,351)
 Minnesota Technology, Inc.	
Operating Budget	(1,071)
 Economic Security, Dept of	
Operating Budget	(189)
Youthbuild	(437)
Youth Programs	(1,000)
 Total Economic Security	<hr style="width: 20%; margin-left: auto; margin-right: 0;"/> (1,626)
 Housing Finance	
Operating Budget	(2,205)

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Agency Item	FY 2003
Commerce, Dept of	
Operating Budget	(434)
Ch. 378--School Emp Health Insur Plan	(250)
Residential Oil	(369)
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Total Commerce Dept	(1,053)
Accountancy, Bd of	
Operating Budget	(24)
Architectural/Eng, Bd of	
Operating Budget	(29)
Barbers Exam, Bd of	
Operating Budget	(6)
Labor & Industry	
Operating Budget	(118)
Mediation Services	
Operating Budget	(75)
Labor Magement Cooperative Grants	(272)
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Total Mediation Services	(347)
Historical Society	
Operating Budget	(1,066)
Council on Black MN	
Operating Budget	(13)
Council For Chicano Latino	
Operating Budget	(13)
Council Asian-Pacific MN	
Operating Budget	(11)
Council on Indian Affairs	
Operating Budget	(23)
Humanities Commission	
Operating Budget	(240)
State Arts Board	
Operating Budget	(40)
Artist Assistance / Folk Arts Grants	(344)
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Total State Arts Board	(384)
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Total Economic Development	(18,580)

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Agency Item	FY 2003
<u>Transportation</u>	
Transportation, Dept of	
Reduce Transportation Projects	(20,000)
Non Metro Transit Asst	(200)
Metropolitan Transit Council	
Operating Budget	(2,615)
Total Transportation	(22,815)
<u>Criminal Justice</u>	
Private Detective Board	
Operating Budget	(6)
Public Safety, Dept of	
Operating Budget	(1,823)
Grants to Battered Women Shelters	(56)
Criminal Gang Strike Force	(39)
Crimnet Local Planning	(2,500)
Body Armor Reimb	(50)
Anti-Terrorism Equip Grant	(1,000)
Anti-Terrorism Training Grant	(2,170)
Total Public Safety, Dept of	(7,638)
Supreme Court	
Operating Budget	(1,291)
Civil Legal Svcs	(442)
Total Supreme Court	(1,733)
Court of Appeals	
Operating Budget	(321)
District Courts	
Operating Budget	(3,844)
Board of Public Defense	
Operating Budget	(1,537)
Human Rights, Dept of	
Operating Budget	(146)
Corrections, Dept of	
Operating Budget	(1,108)
CCA carryforward	(1,696)
Total Corrections	(2,804)

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Agency Item	FY 2003
Ombudsman for Corrections Operating Budget	(7)
Sentencing Guidelines Commission Operating Budget	(20)
Uniform Laws Commission Operating Budget	(2)
Total Criminal Justice	(18,058)

State Government

Legislature Operating Budget	(2,335)
Legisl Auditor-Operating Budget	(226)
Total Legislature	(2,561)
Governor/Lt Gov Office Operating Budget	(162)
State Auditor Office Operating Budget	(390)
Attorney General Office Operating Budget	(1,038)
Secretary of State Operating Budget	(291)
Campaign Finance Board Operating Budget	(25)
Investment Board Operating Budget	(90)
Office of Strategic Planning Operating Budget	(338)
Administration, Dept of Operating Budget	(460)
Legislative Television	(418)
Voter Equipment Grant	(950)
State Band	(0.3)
Total Administration, Dept of	(1,828)
Capitol Area Arch PI Bd Operating Budget	(6)
Cancel remaining 95 Korean War Mem appr	(17)
Total CAAPB	(23)

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Agency Item	FY 2003
Finance, Dept of	
Operating Budget	(629)
Treasurer's Office Operating Budget	(65)
Total Finance, Dept of	(694)
Employee Relations, Dept of	
Operating Budget	(305)
Revenue, Dept of	
Operating Budget	(1,776)
Taxpayer Assistance Grants	(34)
Total Revenue, Dept of	(1,810)
Amateur Sports Commission	
Operating Budget	(25)
Military Affairs, Dept of	
Operating Budget	(261)
Youth Camp	(40)
Total Military Affairs, Dept of	(301)
Veterans Affairs, Dept of	
Operating Budget	(72)
Vinland Grants	(114)
Total Veterans Affairs, Dept of	(186)
Gambling Control Board	
Operating Budget	(89)
Minn Racing Commission	
Operating Budget	(16)
Total State Government	(10,172)
 <u>Property Tax Aids & Credits</u>	
TIF Grants	(1,596)
Total Property Tax Aids & Credits	(1,596)