

Program Description

Government and Citizen Services provides a broad range of services to state agencies, local units of government, and citizens of Minnesota. Each activity is focused on providing services, products, advice, and expertise that help customers succeed.

Budget Activities

This program includes the following budget activities

- Developmental Disabilities Council
- Environmental Quality Board
- Fleet and Surplus Services
- Information Policy Analysis
- Materials Management Division
- Minnesota Geospatial Information Office
- Office of Enterprise Continuous Improvement
- Office of Grants Management
- Office of State Archaeologist
- Plant Management
- Real Estate and Construction Services
- Risk Management
- SmART (Small Agency Resource Team)
- STAR (System of Technology to Achieve Results)
- State Demographer

Further detail on each of these budget activities is included in subsequent pages of this budget document.

ADMINISTRATION DEPT

Program: GOVT AND CITIZEN SERVICES

Program Summary

Dollars in Thousands

	Current		Governor Recomm.		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	9,509	8,884	8,884	8,884	17,768
Technical Adjustments					
Current Law Base Change			(31)	(31)	(62)
Operating Budget Reduction			(31)	(31)	(62)
Transfers Between Agencies			(119)	(119)	(238)
Subtotal - Forecast Base	9,509	8,884	8,703	8,703	17,406
Governor's Recommendations					
Increase in SmART Funding		0	145	145	290
Operating Budget Reductions		0	0	(115)	(115)
Transfer Env Quality Bd to MPCA		0	(551)	(551)	(1,102)
Total	9,509	8,884	8,297	8,182	16,479
Miscellaneous Special Revenue					
Current Appropriation	250	0	0	0	0
Subtotal - Forecast Base	250	0	0	0	0
Total	250	0	0	0	0
<u>Expenditures by Fund</u>					
Carry Forward					
General	279	540	10	0	10
Direct Appropriations					
General	8,564	9,429	8,297	8,182	16,479
Miscellaneous Special Revenue	0	250	0	0	0
Arts And Cultural Heritage	23	121	0	0	0
Clean Water	0	70	70	0	70
Open Appropriations					
General	842	2,468	1,942	1,990	3,932
Statutory Appropriations					
Miscellaneous Special Revenue	37,741	46,881	42,486	43,950	86,436
Federal	1,849	1,810	1,621	1,507	3,128
Federal Stimulus	216	2,751	4,237	0	4,237
Risk Management	10,347	12,482	12,866	13,155	26,021
Gift	54	0	0	0	0
Plant Management	43,753	48,396	46,454	47,758	94,212
Documents And Publications	1,227	1,374	1,362	1,391	2,753
Central Motor Pool	14,729	16,795	17,499	18,344	35,843
Central Stores	2,811	1,017	0	0	0
Materials Distribution	11,318	13,771	14,564	14,942	29,506
Central Mailing	9,102	8,878	9,114	9,411	18,525
Total	142,855	167,033	160,522	160,630	321,152
<u>Expenditures by Category</u>					
Total Compensation	31,714	33,255	32,290	33,169	65,459
Other Operating Expenses	89,410	110,587	107,278	106,209	213,487
Capital Outlay & Real Property	1,088	390	85	75	160
Local Assistance	626	752	499	497	996
Other Financial Transactions	20,017	22,049	20,705	21,015	41,720
Transfers	0	0	(335)	(335)	(670)
Total	142,855	167,033	160,522	160,630	321,152

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Program Summary

	<i>Dollars in Thousands</i>				
	Current		Governor Recomm.		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<i>Expenditures by Activity</i>					
Developmental Disability Counc	1,082	1,375	1,099	1,099	2,198
Environmental Quality Board	520	584	0	0	0
Fleet And Surplus Services	15,822	17,998	18,889	19,805	38,694
Information Policy Analysis	470	478	473	473	946
Materials Management	14,964	15,741	15,116	15,423	30,539
Mn Geospatial Info Office	1,739	2,727	1,714	1,540	3,254
Office Of Enterprise Cont Impr	133	138	135	135	270
Office Of Grants Management	97	199	125	125	250
Office Of State Archaeologist	204	211	206	206	412
Plant Management	60,731	71,679	65,614	67,332	132,946
Real Estate And Constr Service	4,146	7,967	8,091	3,750	11,841
Risk Management	41,572	46,539	47,592	49,344	96,936
Smart	207	293	393	393	786
Star	501	484	482	482	964
State Demographer	667	620	593	523	1,116
Total	142,855	167,033	160,522	160,630	321,152
<i>Full-Time Equivalents (FTE)</i>	461.8	470.5	458.0	459.6	