



## **STATE GOVERNMENT SHUTDOWN EXECUTIVE SUMMARY**

**Created by Minnesota Management and Budget  
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## I. Overview

### 2011 State Government Shutdown

The Minnesota Legislature and the Governor failed to reach an agreement on an overall budget for the FY2012-2013 biennium by the May 23rd constitutional deadline for the 2011 legislative session. The only exception was an agreement on the appropriations bill for the Department of Agriculture and that was enacted shortly after session ended. As a result, budgets to continue all other state government functions past June 30, 2011 were not enacted. A state government shutdown began on July 1<sup>st</sup> and lasted 20 days. Critical state operations, primarily limited to programs directly affecting life, safety, and protection of property, were ordered to continue by the Ramsey County District Court. The Court appointed a special master to review petitions by affected parties and allowed the state to set up temporary authorized funding for up to a 31-day period to meet its financial obligations and provide services related to critical life and safety functions.

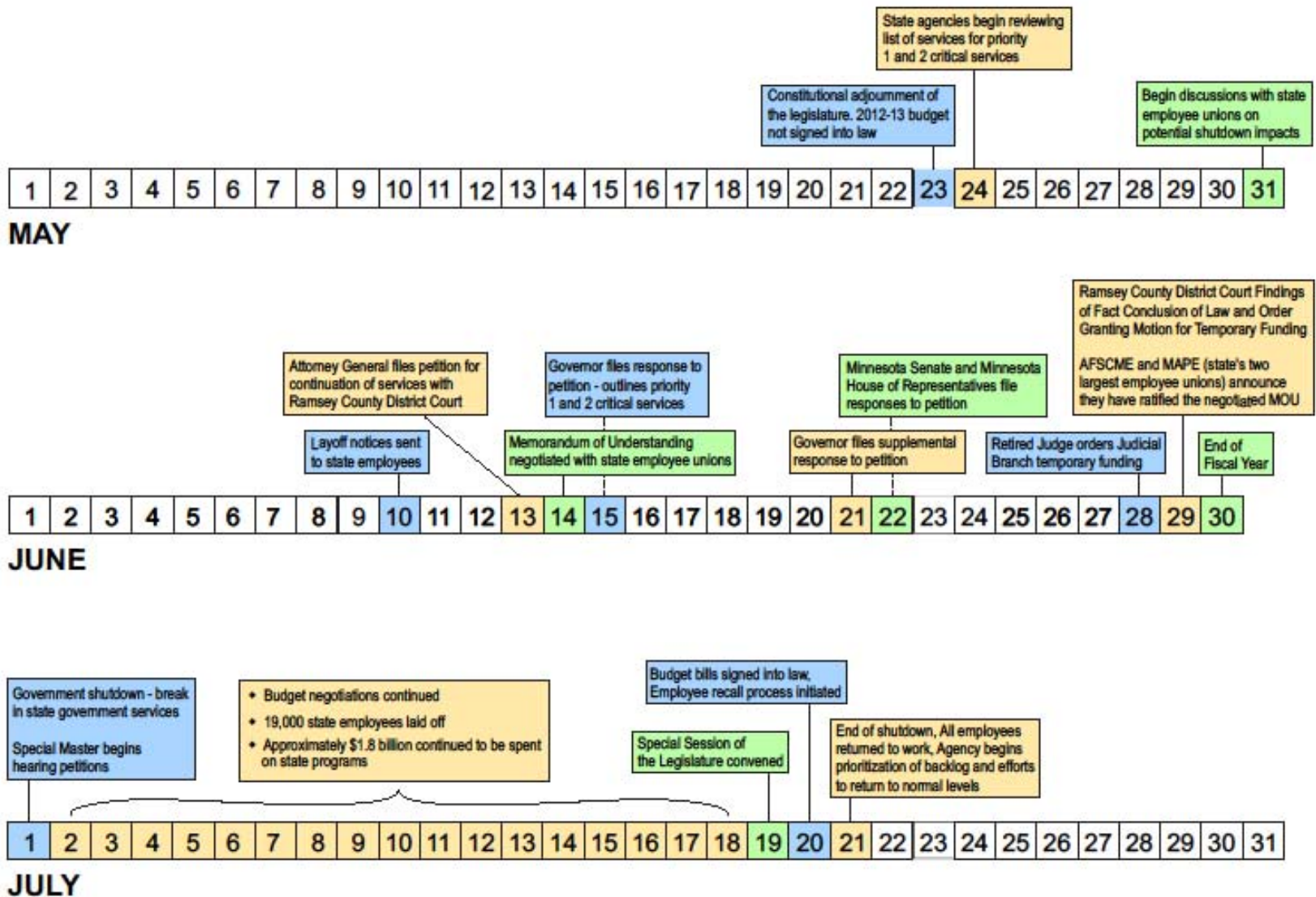
Approximately 80 percent of state funding was temporarily authorized to continue. Major health and human services programs, educational institutions, and local aid recipients all received continued state support. Additionally, direct state services were provided by corrections, public safety and state institutions. Other state institutions, such as the higher education system, had independent revenue sources and authorities that allowed them to continue to operate.

The most significant impact was the temporary layoff of 19,000 state employees. These layoffs affected regulatory functions, licensing activities, highway construction and other services directly delivered by the state. The State incurred additional costs related to preparing for the shutdown, maintaining other critical services, staffing and personnel, post-shutdown return and recovery, minor permanent revenue loss and other programmatic costs. The costs of the shutdown were partially offset by savings related to the decreased state services provided during the shutdown.

The long-term economic impact of the shutdown is expected to be minimal as state tax collections continued to be processed during the period. A temporary increase in state unemployment, accompanied by the temporary reduction in private sector employment related to highway construction and state building projects, are expected to have only a marginal impact.

II. Timeline

2011 Government Shutdown Timeline



### III. Highlighted Statistics

- The break in government service lasted 20 days (July 1- July 20) making it the longest and most expansive shutdown in the state's history to date.
- 80% of state spending continued during the shutdown. July of 2010 equaled about \$2.6 billion, while July of 2011 spending was about \$1.8 billion.
- In broad terms, immediate shutdown costs were offset by estimated compensation savings.
  - The state recognized \$49.7 million in lost, unrecoverable revenues.
  - The shutdown created additional costs for the state, now and into the future. Preparation costs were about \$7.1 million while recovery costs were about \$3 million. These impacts are not complete and further program costs may still be incurred in the future.
  - The state and federal government saved approximately \$65 million in payroll during the shutdown. This is a direct cost to state employees laid off during this period.
  - Lost productivity and indirect impacts are not included in the cost calculation.
- Over 200,000 staff hours were redirected from normal operations in preparation and recovery of the shutdown.
- 19,000 state employees were laid off. Costs related to unemployment compensation were about \$10.420 million.
- The court directed Special Master costs totaled \$59,295.
- Over 1 million pieces of correspondence (costing \$552,000) were sent in preparation to the shutdown to citizens, stakeholders, and vendors.
- Other costs related to information systems activities, security and other costs accounted for an additional \$155,000.

#### IV. Summary of Challenges

- The public impact of the shutdown was mitigated by the fact that about 80% of state spending continued through court order. School aid payments, several health and human services payments, and tax aids and credits comprise the majority of the state budget and continued to be processed during the shutdown. Spending continued due to life and health safety concerns or because of constitutional requirements such as the operations of the Constitutional Officers, the Judicial, and Legislative branches of state government.
- Widespread frustration among the public occurred in response to the stoppage of highly visible public programs such as the delay or break in processing various permits and licenses, state websites being shut down or dormant, the closure of state parks, and a lack of information of what services continued and those that did not.
- The shutdown impacted the private sector in numerous ways such as the halting of highway construction projects, closing of state parks, delays in professional licenses, and delays in permitting.
- The shutdown created a challenging and difficult environment for the state workforce. Employee stress and frustration increased dramatically due to the uncertainty of the situation. Thousands of employees went without a paycheck and had the added stress worrying about whether they would have health care coverage.
- While a Memorandum of Understanding was agreed to with state employee unions, the implementation of the MOU created additional complications for employees and management. Over 300 frequently asked questions were written and posted to a state website so employees and managers could obtain clarification about layoff, compensation, use of employee benefits, and the process of recall once the shutdown ended.
- Various budget calculations were difficult to determine as the shutdown spanned three separate pay periods, the layoff of hundreds of employees that complete budget work, changes in the priority service list as court proceedings occurred over the 20 day period, and additional employees returned to work to perform additional critical services. To further complicate matters, the state was in the midst of implementing a new statewide accounting and procurement system on July 1<sup>st</sup>.
- Extensive media coverage of shutdowns and employee layoffs generally make critical government computer systems more vulnerable to cyber-attacks through increased threat volume and activity. Although the limited amount of security staff that were retained to monitor critical systems for signs of attack and to remediate critical vulnerabilities prevented serious fallout during Minnesota's shutdown, routine monitoring and vulnerability patching was curtailed. In addition, hundreds of staff hours were spent in advance of the shutdown trying to develop and implement plans to shut off and subsequently reinstate physical and system security clearances for thousands of employees.
- Agencies made every effort to maintain acceptable and established levels of risk management. However, the increased workload among critical state employees, reduced staffing compliments, continuously changing program parameters, and uncertain conditions limited the state's ability to sustain high levels of oversight and internal controls.

## V. Human Resources/Labor Relations

### Q & A Process

The 2011 shutdown had a significant impact on employees' benefits and compensation. Prior to the shutdown, a centralized process was put in place which allowed agencies to submit questions regarding the impact of the shutdown on employee benefits and compensation. A team was assembled that included a variety of experts from agencies and MMB to develop answers to these questions. The team started with an initial review of the employee benefit and compensation questions compiled from the 2005 shutdown. The team met on a daily basis during the month preceding the shutdown to review and respond to all questions that affected employee benefits & compensation. There were approximately **300** questions that were received and responded to during this one month period. The range of questions covered these broad categories:

- Employee Insurance
- Use of vacation /sick/compensatory leave
- Timing of shutdown and 3<sup>rd</sup> shift
- Seniority & critical services
- Deferred Compensation
- Employee Assistance Program
- Ethics
- Family Medical Leave Act
- Holiday Pay & Use
- Layoff/Claiming/Severance Pay
- Payroll
- Retirement
- Return to work
- Travel
- Unemployment Insurance
- Work out of Class
- Worker's Compensation

Questions and answers were updated on a continual basis on the BeReady website. BeReady was designated as the primary source of information for agencies and employees regarding the shutdown.

### Layoff Process

As the possibility of a shutdown seemed probable, it became increasingly important to determine how a shutdown would affect employees if it actually occurred. Many of the terms and conditions of employment that affect employees are bargained with the unions that represent state employees. Employees covered under the provisions of the Commissioner's Plan and Managerial Plan, while not represented by a union, still have their terms and conditions of employment outlined under a plan that is developed by MMB and submitted to the Subcommittee on Employee Relations for approval. Using the existing language in the contracts and plans, a decision was made to place all state employees either on layoff, an involuntary unpaid leave of absence or an involuntary salary savings leave. The state mailed layoff notices to most executive branch state employees (excluding MnSCU). The layoff notice was dated June 10, 2011. This was the latest possible date to notify employees given the state's obligation to provide timely notice as outlined in collective bargaining agreements and plans. All employees received a layoff notice because at the time the notice needed to go out, there were no decisions made regarding the continuation of critical services or funding.

## **Unemployment Insurance**

Most state employees that were laid off or placed on involuntary, unpaid leave were eligible to apply for unemployment insurance (UI). There were an estimated **17,000** state employees who applied for UI during the shutdown. This number is an approximation due to the following:

Employees who had been permanently laid off prior to the shutdown could not be separated from people who were laid off due to the shutdown.

The UI system is complex and collects information from applicants applying for benefits. Therefore it is difficult to extract information specific to state employees or state government.

## **Critical Services/Non-Critical Services**

Even though all employees received an initial layoff notice, there were fewer employees who were actually laid off or placed on involuntary unpaid leave during the shutdown. Once agencies determined which services met the definition of critical services, and those critical services were approved and authorized via court order, a number of employees were informed that they would be performing critical services and therefore not laid off. Approximately 13,000 employees were designated to perform critical services in some capacity during the shutdown. These staff could have been designated as full-time or part-time or could have been initially laid off but then recalled during the shutdown. There were approximately 19,000 employees who were laid off during the shutdown.

## **Return to Work**

Most employees returned to work after the shutdown. There were, however, approximately **125** employees who left state employment during the shutdown.



## VI. Budget

### Shutdown Budget and Finances

Prior to July 1, 2011 Ramsey District Court ordered that certain critical state services be continued and that the commissioner of Minnesota Management & Budget (MMB) pay for these services in the absence of enacted state appropriations. Under the Ramsey District court's ruling, critical life safety activities of government services were authorized to continue for a time limited period of July 1 to July 31, 2011.

The court orders specifically directed that the commissioner of MMB issue timely payments and process necessary funding to continue those services. The nature of the major services and payments authorized accounted for approximately 80 percent of normal state spending.

The court orders, and subsequent ruling by a court-appointed special master, provided authority to establish temporary appropriation amounts for direct appropriated state-funded activities including those critical services funded by the state's general, game and fish, trunk highway, and other funds normally requiring legislative action. Annual budgets were also established for dedicated, statutory funds for which specific legislative action is not normally required including special revenue, proprietary, enterprise, and federal funds. Budgets were established and monitored by Minnesota Management & Budget to ensure compliance with the respective court orders to limit spending to critical activities designated by the court.

Two major categories of state spending were authorized:

1. Agreements the State of Minnesota has entered into with the federal government that "ensure the health, safety and welfare of Minnesota citizens".

- Medicaid (known as Medical Assistance in Minnesota)
- Supplemental Nutrition Assistance Program (SNAP, formerly known as Food Stamps)
- Temporary Assistance to Needy Families (TANF)

2. Obligations under the Minnesota and U.S. Constitutions and funding for other "critical core government functions to maintain life and safety." The court order specifically listed:

- Basic custodial care for residents of state correctional facilities, regional treatment centers, nursing homes, veterans' homes, residential academies, and other similar state-operated services
- Maintenance of public safety and immediate public health concerns
- Provision of benefit payments and medical services to individuals
- Preservation of the essential elements of the financial systems of the government
- Necessary administration and supportive services including, but not limited to, computer system maintenance, internet security, and issuance of payments
- Payments of state aid to cities that had been lawfully appropriated
- Funding for education required by the Minnesota Constitution

- The care of animals at the Minnesota Zoo and preserving the safety and security of zoo property

The Court approved the list of critical core government functions submitted by Governor Dayton with a few modifications made by the Court. In total, portions of 33 agencies continued to operate under the court order and recommendations of an appointed special master. A listing of state agencies and entities, and their operating status during the shutdown, is included as Appendix A.

### Spending During the Shutdown: \$1.794 Billion

Actual spending during the period July 1- July 20 totaled \$1.794 billion. This amount includes all funding sources – direct appropriations, statutorily dedicated state funds that do not require legislative action, as well as federal funds flowing through the state treasury. The amount spent represented approximately 70 percent of the \$2.6 billion spent a year earlier for the same 20-day period.

#### State Shutdown Spending: July 1-July 20

(\$ in thousands)	All Funding Sources			Percent
	Salary	Non-Salary	Total	
General Fund	\$40,338	\$929,768	\$970,106	54.1%
Other State Funds	59,532	167,694	227,226	12.7%
Federal Funds	3,017	593,569	596,586	33.3%
<b>Total</b>	<b>\$102,886</b>	<b>\$1,691,031</b>	<b>\$1,793,917</b>	<b>100.0%</b>

Total spending includes the costs of the Minnesota State Colleges and Universities System (MnSCU), which continued operating without state general fund appropriations on the basis of tuition and existing cash balances. The University of Minnesota, which is constitutionally separate and operates outside of the state treasury, is *not* included in state spending data.

Appendix A, *Expenditures July 1 – July 20*, provides a detailed listing by agency, funding source, and appropriation account/activity of estimated total expenditures during the shutdown.

### *Grants, Aids, and Non-Salary Spending: \$1.691 billion*

State Grants, aids, payments to providers, and other non-salary expenditures accounted for \$1.691 billion - slightly over 94 percent of total spending during the shutdown. Two items, Department of Education state aid payments to school districts (\$360 million) and Department of Human Services' program and provider payments (\$1.221 billion), combine to equal nearly 98 percent of non-compensation spending.

**Grants, Aids and Other Non-salary  
Actual Expenditures**

(\$ in thousands)	Amount	Percent of Total
Human Services	\$1,221,245	72.2%
K-12 Education	360,321	21.3%
Property Tax Aids & Credits	37,126	2.2%
MN State Colleges & Univ.	19,674	1.2%
MMB SEGIP Insurance	15,107	0.9%
<b>Subtotal</b>	<b>1,653,473</b>	<b>97.8%</b>
All Other	37,558	2.2%
<b>Total Non-Salary</b>	<b>\$1,691,031</b>	<b>100.0%</b>

While authorized by the court, Local Government Aid payments of \$361.4 million due under the then current statute were delayed pending legislative action - and consequently, are not reflected in the totals. If these payments had been made on the normal payment date of July 20, total non-salary spending for the period would have reached \$2.052 billion.

***Compensation Costs Accrued During Shutdown: \$102.9 Million***

Estimated compensation for state workers deemed essential under the court order totaled \$102.9 million. The estimated salary obligations reflect wages and benefits accrued during the shutdown period – but, the majority of which was not actually paid out until after July 20.

The dates of the shutdown overlapped three separate bi-weekly payroll periods. Consequently, compensation payments to those employees who continued to work during the period were made in successive payments on July 15, July 29, and August 12.

Five major agencies and program areas accounted for 82 percent of the salary obligation computed for the shutdown. Compensations costs for MnSCU (fully-operational) accounted for nearly 40 percent of the total, \$40.5 million. The Departments of Human Services and Corrections – largely reflecting 24/7 operating costs of treatment, care of persons and incarceration - accounted for \$13.8 million and \$12.9 million respectively. Judicial branch compensation costs (also fully-operational), including the Supreme Court, Trial Courts, and Public Defender added \$12.6 million. Public Safety program staffing costs for the period were \$4.5 million, one-half attributed to state patrol funding.

**Estimated Compensation / Salary Obligations  
Incurred July 1 – July 20**

(\$ in thousands)	Amount	Percent of Total
MN State Colleges & Univ.	\$40,550	39.4%
Human Services	13,808	13.4%
Corrections	12,917	12.6%
Judicial / Courts	12,604	12.3%
Public Safety	4,505	4.4%
<b>Subtotal</b>	<b>84,384</b>	<b>82.0%</b>
All Other Agencies	18,502	18.0%
<b>Total Compensation Costs</b>	<b>\$102,886</b>	<b>100.0%</b>

The salary obligations for all other state agencies and entities amounted to \$18.5 million – 18 percent of the total.

***Estimated Compensation Savings during the Shutdown: \$65.6 Million***

It is estimated that the state saved \$65.6 million in reduced compensation costs from all funding sources during the shutdown. It is difficult to accurately calculate savings that accrued to the state from the employee layoffs that occurred during the shutdown. An estimated 1,300 employees were recalled during the shutdown, and some critical employees were required to work less than a normal full-time schedule. Additionally, the shutdown dates overlapped three separate bi-weekly payroll periods – one of which (July 29) represented the third payroll within a month, in which insurance payments are not made.

But, total estimated salary savings for the period can be estimated - compared to adjusted actual costs for a pay period prior to the shutdown. A normal (10 work days), total state bi-weekly payroll is \$142.5 million including MnSCU. This includes salary, retirement, social security, and insurance costs as reflected in the actual payroll paid out on May 24, 2011.

The comparable full payroll cost that would have normally been paid during the shutdown period (14 work days) is estimated to be \$178.3 million. The \$102.9 million shown as the critical staffing salary liability during the shutdown represents a \$75.4 million savings from a “normal” payroll. However, approximately 17,000 state employees filed for unemployment compensation as a result of the employee layoffs. As a result, unemployment compensation that will be billed to state agencies by the Department of Employment and Economic Development is expected to be \$10.4 million. These billed unemployment costs act to reduce estimated net compensation savings to \$65 million.

**Estimated Compensation Savings**  
**(\$ in thousands)**

Estimated Total Compensation that Would Normally have been Paid During Shutdown	\$178,332
Estimated Critical Staffing Compensation Liability During Shutdown	102,886
Savings from Normal/Baseline Payroll	(75,446)
Estimated Unemployment Compensation to be Billed	10,420
<b>Net Savings (all funding sources)</b>	<b>(\$65,026)</b>

It is important to note that compensation costs and estimated savings include all funding sources – the state’s general, special revenue, game and fish, trunk highway, and federal funds – as well as MNSCU’s operating funds including tuition.

***Revenue Collections during the Shutdown: Estimated Revenue Loss \$49.7 Million***

The collection of state taxes continued as a critical activity during the shutdown. As noted in the *September Economic Update*, there was some delay in deposits of some minor state general fund revenues--primarily fees and other charges by state agencies. This delay was due to both the impact of the shutdown as well as the conversion to the new state accounting system that occurred during the shutdown period.

**Estimated Shutdown Revenue Loss**  
**(\$ in thousands)**

Tax Compliance	(\$33,548)
Lottery Receipts	(9,988)
Department Natural Resources	(3,525)
Minnesota Zoo	(150)
All Other Agencies, Boards	(2,480)
<b>Total Revenue Loss</b>	<b>(\$49,691)</b>

It is estimated that the shutdown resulted in the loss of an estimated \$49.7 million in state revenue to various state funds. Following the shutdown, state agencies were asked to identify estimated permanent revenue losses attributed to the shutdown. The most significant revenue losses include: \$33.5 million in

estimated Department of Revenues tax compliance revenues; nearly \$10 million in estimated lottery revenues that would have been deposited to various state funds; \$3.5 million in Department of Natural Resources fees associated with the shutdown of state campgrounds and interruption in selling hunting and fishing licenses; as well as \$150,000 in foregone Minnesota Zoo admission revenues during the first three days of the shutdown before they were permitted to re-open.

Other minor revenue losses in state agencies generally were related to sales of goods, fees or charges that were time sensitive – that is, were not recoverable in backlog or processing in the post-shutdown period. This accounted for the remainder of the estimated revenue lost - \$2.4 million

About 1,900 separate fees are administered by 65 individual state agencies and boards. These fees includes occupational, business and recreational licensing (i.e., fishing licenses), departmental sales and services (i.e., campground fees, grain inspection), and penalties and fines (i.e., speeding/parking surcharges). While there was a temporary interruption in collection of these revenues, much of the delayed revenue was collected in post-shutdown processing of backlogged activities.

A listing of the estimated revenue permanently lost by agency is identified in Appendix B, *Preparation and Recovery Costs by Agency*.

### ***Shutdown Preparation Costs: \$6.2 Million***

Following the shutdown, executive branch agencies boards and commissions were asked to complete a survey to identify the time and resources each entity spent preparing for the shutdown.

Primary components of shutdown planning included:

- Identification of critical services
- Managing critical staffing
- Issuing layoff notifications
- Resolving employee related issues
- Planning for the closure of state programs, activities, facilities, and buildings
- Preparing for interruptions of services provided directly to citizens, clients, and businesses
- Addressing significant security issues related to access to state information systems and its data, by state employees and the public

As would be expected, the level of planning required by individual agencies, prior to implementation of the shutdown, varied significantly by agency. But generally the largest agencies with complex state projects and larger client bases were required to make significant investments of resources in pre-shutdown planning.

Highlights of the survey include the following:

- Over 124,000 hours of staff time at an estimated \$5.5 million of personnel costs were re-allocated to planning for the shutdown
- Communications to employees, vendors, and clients added \$552,000 of costs related to mailings, notifications, and other communication activities
- Other costs related to information systems activities, security and other costs accounted for the remaining \$155,000

State agencies that had the highest cost in preparing for a government shutdown included:

- Minnesota Department of Transportation (MnDOT)--\$1.3 million
- Department of Public Safety--\$838,000
- Department of Human Services--\$775,000
- Department of Revenue--\$403,000.

Over 69,000 hours of staff time were required by these four agencies alone.

The Statewide Contingency Response Team (SCRT), directed statewide planning efforts. The central planning effort consumed 5,400 hours and included central mailing of employee layoff notices. Related compensation costs totaled nearly \$244,000 and \$20,000 in communication costs.

Other large agencies experienced planning costs ranging from \$100,000 to \$300,000, with costs generally related to the size, breadth and complexity of an agency's staffing and operations. The departments of Health and Employment and Economic Development had the highest second tier costs of \$365,000 and \$306,000 respectively.

Other agencies including Commerce, Corrections, Natural Resources, Office of Technology, Pollution Control Agency and Veterans Affairs undertook planning efforts with costs in the \$100,000 to \$200,000+ range.

For other smaller agencies, boards and commissions planning costs were significantly less – ranging from under \$1,000 to under \$50,000. A complete listing of surveyed preparation costs by agency is included in Appendix B, *Preparation and Recovery Costs by Agency*.

Unlike revenues lost during the shutdown, the costs of preparing for the shutdown did not represent a new cost or expense that required additional funding. Rather these costs were funded with agencies' budgets for fiscal year 2011. The largest costs, estimated compensation based on staff time allocated to shutdown planning, however, represented a significant diversion of many agencies' staff resources from other activities and projects that normally would be required. In many cases, this contributes to agency activity backlogs that followed the shutdown.

### ***Shutdown Recovery Costs: \$3.0 Million***

Executive branch agencies boards and commissions were also asked to identify resources spent in recovery activities following the shutdown. A total of 55,600 hours were spent in recovery activities with a total estimated staffing cost of \$2.4 million. Non-salary expenditures added an additional \$544,000.

Primary elements of required recovery implementation included reopening state building facilities and sites, implementing staff recall procedures, reinstating employees' access, building security, and restarting IT systems – as well as restarting contracts, projects and reimbursement of contractors for valid shutdown costs.

As would also be expected, the level of activity and resources required by individual agencies to restore services varied significantly by agency. But, generally the largest agencies with large state projects and larger client bases were required to allocate significant resources to tasks required to effectively return to normal operations.

Two-thirds of the estimated recovery costs were accounted for by three of the largest agencies. State agencies that had the highest recovery costs following the shutdown were:

- Minnesota Department of Transportation (MnDOT)--\$1.0 million
- Minnesota Lottery--\$607, 000

- Department of Public Safety--\$394,000

It is important to note, however, that these are estimated recovery costs. In fact, many of the final recovery costs--particularly in the Department of Transportation--may not be known for up to a year. The nature of projects, facilities, and recovery costs related to restarting and repairing damages during the shutdown may not be identified in larger project and maintenance contract costs until the contracts are completed. A complete listing of surveyed preparation costs by agency is included in Appendix B.

As with shutdown preparation, recovery activities do not necessarily represent costs for which additional funding will be sought. The cost of recovery activity, primarily staffing costs, is managed within the existing authorized budgets approved for fiscal year 2012.

***The Final Word – Special Master Costs: \$59,295***

As in the 2005 partial government shutdown, a special master was appointed by Ramsey District Court for the purpose of hearing and ruling on petitions of parties affected by the state government shutdown. That process lasted the duration of the shutdown. Costs for the special master and associated court reporter total \$59,294.50. These costs were billed to the state and were subsequently paid from the state's general fund contingent account.



## **VII. Statewide Contingency Response Team (SCRT)/National Incident Management Systems (NIMS)**

### **Statewide Contingency Response Team**

Minnesota Management and Budget's Statewide Contingency Response Team (SCRT) is a coordinating entity that assists and directs state agencies to ensure priority government services continue during any event that may threaten the capabilities and significantly impact state service delivery.

Minnesota Management and Budget's Statewide Contingency Response Team (SCRT) was activated to plan and prepare for a potential shutdown of state government operations in Minnesota. It was the responsibility of the SCRT to assess the implications of a potential government shutdown and manage the incident.

The SCRT, comprised of staff from Minnesota Management and Budget and the Governor's Office, worked to create and implement a statewide comprehensive plan for shutdown. The team met on a regular basis May 25, 2011 through August 1, 2011.

The SCRT accomplished many tasks, including, but not limiting to, the following:

- Creation of Guidance Documents relating to Planning for a Shutdown, "Operationalizing" Shutdown Plans, Maintaining Critical Services during a Shutdown, and Resuming of Services;
- Led the Priority Services Review Team, which provided recommendations for court documents on priority 1 and 2 critical services;
- Creation of the statewide Government Shutdown website to provide information to agencies, employees and the media;
- Collaboration with union leaders to create a Memorandum of Understanding for human resources/labor relations considerations during the shutdown;
- Assisted agencies, boards and commissions throughout the process.

### **Statewide Contingency Response Team Members**

#### Minnesota Management and Budget

- Commissioner Jim Schowalter
- Deputy Commissioner Lynn Anderson
- Assistant Commissioner/Labor Relations Barb Holmes
- Communications Director John Pollard
- Continuity of Government Planning Director Cathy Hockert
- Human Resource Manager Laurie Hansen
- Budget Manager Charlie Bieleck

#### Governor's Office

- Deputy Chief of Staff Dana Anderson
- Communication Director Andrea Mokros

**National Incident Management System**

The National Incident Management System (NIMS) was the framework and structure used to manage the state government shutdown. NIMS provides a consistent, flexible and adjustable national framework within which government at all levels can work together to manage an incident, regardless of their cause, size, location or complexity.

NIMS provides a set of standard organizational structures, as well as requirements for processes, procedures and systems designed to improve operability among many partners in the various disciplines and areas. Traditionally, NIMS is utilized in managing disasters or emergencies.

This was the first time in state government history that the National Incident Management System/Incident Command Structure (ICS) was utilized to manage a state government shutdown. The SCRT was organized using the ICS structure, and directed all state agencies who continued to operate to organize their agencies within this structure.

## Appendix A. Status of Agencies During Shutdown

### Agencies with priority one and two critical services approved by the Court

Administration	Minnesota Zoological Gardens
Agriculture (was appropriated)	Natural Resources
Board of Animal Health (was appropriated)	Office of Enterprise Technology
Corrections	Ombudsman for Mental Health and Dev. Disabilities
Commerce	Office of Higher Education
DEED	Perpich Center for Arts Education
Dentistry Board	Pollution Control Agency
Education	Public Facilities Authority
Governor's Office	Public Safety
Health	Public Utilities Commission
Housing Finance Agency	Revenue Department
Human Services	Sentencing Guidelines Commissions
Iron Range Resources	State Academies
Judicial Branch	Transportation
Labor and Industry	Veteran's Affairs
Military Affairs	
Minnesota Management and Budget	

### Agencies closed by Court Ruling

Accountancy Board	Humanities Commission
Administrative Hearings	Indian Affairs Council
Amateur Sports Commission	Lottery
Architecture, Engineering Board	Marriage and Family Therapy
Arts Board	Medical Practices Board
Asian-Pacific Council	Minnesota Conservation Corp
Barber Examiners Board	Nursing Board
Behavioral Health and Therapy Board	Nursing Home Admin Board
Black Minnesotans Council	Ombudsperson for Families
Bureau of Mediation Services	Optometry Board
Campaign Finance and Public Disclosure Board	Peace Offices Board
Capitol Area Architect	Pharmacy Board
Chicano/Latino Affairs Council	Physical Therapy Board
Chiropractors Board	Podiatric Medicine Board
Combative Sports Commission	Private Detective Board
Cosmetologist Exam Board	Psychology Board
Dietetics and Nutrition Practice	Racing Commission
Disability Council	Social Work Board
Emergency Medical Services Board	Tax Court
Explore Minnesota Tourism	Uniform Laws Commission
Gambling Control Board	Veterinary Medicine Board
Higher Ed Facilities Authority	Water and Soil Resources Board
Human Rights Department	Workers Comp Court of Appeals

## Appendix B. Agency Employee Levels

### Shutdown 2011

#### Report of the estimated number of critical staff by agency

Agency Code	Agency Name	Count of Paychecks	Agency Code	Agency Name	Count of Paychecks
B11	Cosmetologist Exam Board	0	G9J	Campaign Fin & Public Discl Bd	0
B13	Commerce Dept	14	G9K	Administrative Hearings	17
B15	Barber Examiners Board	0	G9L	Black Minnesotans Council	0
B20	Explore Minnesota Tourism	0	G9M	Chicano/Latino Affairs Council	0
B22	Employ & Econ Devel. Dept.	665	G9N	Asian-Pacific Council	0
B24	Public Facilities Authority	8	G9X	Capitol Area Architect	0
B25	Science Technology Authority	0	G9Y	Disability Council	0
B34	Housing Finance Agency	183	H12	Health Department	229
B41	Workers Comp Court of Appeals	1	H55	Human Services Dept	4368
B42	Labor & Industry Dept	42	H75	Veterans Affairs Dept	1262
B43	Iron Range Resources & Rehab	13	H7B	Medical Practice Board	0
B7E	Architecture, Engineering Bd	0	H7C	Nursing Board	0
B7G	Combative Sports Commission	0	H7D	Pharmacy Board	0
B7P	Accountancy Board	0	H7F	Dentistry Board	0
B7S	Private Detective Board	0	H7H	Chiropractors Board	0
B82	Public Utilities Comm	0	H7J	Optometry Board	0
B9D	Amateur Sports Comm	0	H7K	Nursing Home Admin Board	0
E25	Perpich Ctr for Arts Education	13	H7L	Social Work Board	0
E37	Education Department	37	H7M	Marriage & Family Therapy	0
E44	Mn State Academies	175	H7Q	Bd of Podiatric Medicine	0
E50	Arts Board	0	H7R	Veterinary Medicine Board	0
E60	Office of Higher Education	9	H7S	Emergency Medical Services Bd	6
E77	MN Zoological Garden	313	H7U	Dietetics & Nutrition Practice	0
E9W	Higher Ed Facilities Authority	0	H7V	Psychology Board	0
G02	Administration Dept	145	H7W	Physical Therapy Board	0
G03	Lottery	12	H7X	Board Behavioral Hlth&Therapy	0
G05	Racing Commission	0	H9G	Ombud Mental Health & Dev Dis	19
G09	Gambling Control Board	0	J68	Tax Court	0
G10	Mn Management & Budget	213	P01	Military Affairs Dept	157
G17	Human Rights Dept	0	P07	Public Safety Dept	1003
G19	Indian Affairs Council	0	P78	Corrections Dept	3711
G38	Investment Board	22	P7T	Peace Officers Board (POST)	0
G39	Governors Office	33	P9E	Sentencing Guidelines Comm	1
G45	Bureau of Mediation Services	0	R29	Natural Resources Dept	291
G46	Enterprise Technology Office	104	R32	Pollution Control Agency	19
G67	Revenue Dept	54	R9P	Water & Soil Resources Board	2
G92	Ombudsperson for Families	0	T79	Transportation Dept	330
<b>Total</b>					<b>13,494</b>

As reported by Statewide Payroll Services, Minnesota Management & Budget on October 26, 2011.

Report is a count of the number of paychecks produced for the pay period ending July 19, 2011 which should reflect most state positions determined to be critical as of this date

Employees were returned to work throughout the shutdown, this data reflects the number of employees that were determined to be critical by July 19

The 2011 shutdown ended July 21, 2011

The column with a count of paychecks for employees who worked excludes paychecks for:

Business Expenses, Payoffs, Deduction Refunds,

Checks with a \$0 Gross due to no paid time (e.g. salary savings leave or FMLA),

And other types of pay where an employee was not actively working (e.g. Military Leave).

Counts do not include any adjustments/corrections to the 7/19/11 pay period, which were processed on a subsequent paycheck.

Agency:	Preparation Costs					Recovery Costs					Revenue
	Staff Hours	Staff Cost	Communications	Other Costs	Total	Staff Hours	Staff Cost	Communications	Other Costs	Total	Loss
Administration Department	3,757	179,000	2,000	0	181,000	793	36,000	1,000	800	37,800	531,000
Administrative Hearings	1,544	45,190	1,980	0	47,170	2,500	58,233	0	800	59,033	112,500
Animal Health, Board of	3	332	0	0	332	0	0	0	0	0	0
Barber Examiners Bd.	32	922	230	0	1,152	11	356	15	0	371	0
Behavioral Health Bd.	30	1,160	0	0	1,160	0	0	0	0	0	0
Capital Area Arch. Bd.	40	2,500	0	0	2,500	0	0	0	0	0	
Commerce	2,150	119,000	100	0	119,100	1,490	67,000	100	500	67,600	0
Cosmeology Board	425	13,250	0	0	13,250	580	14,500	0	0	14,500	0
Corrections	4,036	210,972	16,000	0	226,972	835	42,122	0	0	42,122	0
Dentistry Board & HPSP	75	2,625	0	0	2,625	400	14,000	0	0	14,000	0
Education	465	22,000	0	0	22,000	139	7,000	0	0	7,000	0
Employee & Econ Dev., Dept.	6,250	267,000	39,000	0	306,000	1,777	80,000	1,000	0	81,000	0
Emergency Medical Services Bd.	150	5,850	0	0	5,850	45	1,755	0	0	1,755	1,000
Enterprise Technology, Office of	3,619	196,584	806	0	197,390	1,102	59,861	0	0	59,861	433,376
Explore MN Tourism	151	16,000	3	0	16,003	6	300	0	0	300	0
Faribault Acadamies	715	38,390	150	0	38,540	2	100	0	0	100	0
Gambling Control Bd.	32	3,000	650	0	3,650	6	100	0	0	100	0
Governor's Office	856	46,734	210	0	46,944	190	10,193	30	60	10,283	0
Health Dept.	4,883	204,315	6,750	153,620	364,685	1,171	44,375	2,150	0	46,525	0
Higher Ed Facilities Authority	18	1,540	0	0	1,540	3	250	0	0	250	0
Higher Education Services, Office of	378	21,782	125	0	21,907	281	6,606	50	0	6,656	0
Housing Finance Agency	2,730	154,100	0	0	154,100	0	0	0	0	0	
Human Rights											
Human Services	8,673	390,726	384,888	0	775,614	717	34,854	377	0	35,231	0
Iron Range Resources	334	13,000	0	0	13,000	80	7,950	0	0	7,950	300,000
Labor and Industry	600	27,000	2,000	0	29,000	40	3,400	2,000	2,000	7,400	50,000
Mn Lottery	1,120	41,500	13,000	800	55,300	254	95,000	4,500	508,000	607,500	9,988,000
Marriage & Family Therapy	24	806	0	0	806	10	313	0	0	313	0
Mediation Services	135	5,678	0	0	5,678	40	1,620	0	0	1,620	0
Military Affairs	90	3,300	30	0	3,330	8	600	0	0	600	0
MN Mgmt and Budget (Dept)	1,442	64,890	0	0	64,890	0	0	0	0	0	0
MMB SCRT/Statewide Mgmt.	5,417	243,765	20,000	0	263,765	0	0	0	0	0	0
Natural Resources, Dept. of	6,000	262,000	0	0	262,000	3,015	137,700	0	0	137,700	3,525,000
Nursing Bd.	370	14,750	10,000	0	24,750	1,800	6,300	0	0	6,300	415,000
Other Boards (Dietetics, Optometry, Nursing Home)	30	2,000	500	0	2,500	0	0	0	0	0	24,000
Mental Health, Disability	52	2,600	0	0	2,600	14	700	0	0	700	0

Minnesota 2011 Shutdown

Executive Summary

Perpich School	700	29,000	10	0	29,010	1,043	17,000	0	0	17,000	23,000
Physical Therapy Bd.	200	10,000	0	0	10,000	155	6,500	0	0	6,500	0
Podiatry, Board of	30	930	0	0	930	0	0	0	0	0	
Pollution Control Agency	2,500	126,750	500	0	127,250	2,350	127,090	0	15,000	142,090	0
Peace Officers Training Bd.	NA	NA	NA		0	NA	NA	NA	NA	0	0
Public Facilities Authority	18	10,050	0	765	10,815	7	314	0	0	314	0
Public Safety, Dept of	22,365	836,000	2,000	0	838,000	10,737	389,000	0	5,000	394,000	500,000
Public Utilities Commsn.	220	12,500	0	0	12,500	30	1,650	0	0	1,650	0
Racing Commission	50	1,900	0	0	1,900	8	300	0	0	300	55,000
Revenue, Department of	9,182	403,479	0	0	403,479	2,843	109,000	0	0	109,000	33,548,000
Sentencing Guidelines	25	1,238	0	0	1,238	2	100	0	0	100	0
Social Work, Board of	85	3,500	0	0	3,500	500	12,500	0	0	12,500	35,000
Tax Court	48	2,040	0	0	2,040	96	4,080	0	0	4,080	0
Transportation	28,907	1,251,000	50,000	0	1,301,000	20,000	1,000,000	unk.	unk.	1,000,000	0
Veterans Affairs	1,982	94,140	1,200	0	95,340	198	10,790	140	0	10,930	0
Water & Soil Resources Board	826	38,919	0	0	38,919	32	2,400	0	0	2,400	0
Workers Comp Court of Appeals	157	6,800	230	0	7,030	193	8,100	250	0	8,350	0
Zoo, Minnesota	511	25,311	150	0	25,461	135	4,750	0	0	4,750	150,000
<b>Total - Statewide (All Funds)</b>	<b>124,432</b>	<b>\$5,477,818</b>	<b>\$552,512</b>	<b>\$155,185</b>	<b>\$6,185,515</b>	<b>55,638</b>	<b>\$2,424,762</b>	<b>\$11,612</b>	<b>\$532,160</b>	<b>\$2,968,534</b>	<b>\$49,690,876</b>

Minnesota Management and Budget

Minnesota 2011 Shutdown

Expenditures July 1 to July 20, 2011 (State Shutdown)

Executive Summary

Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures	
Administration Dept	Central Mail ISF	Central Mail ISF	1,421	5,381	6,802	
	Coop Purchasing	Cooperative Purchasing	323	-	323	
		MMCAP	26,534	-	26,534	
		Fleet Service	Fleet Services	6,009	-	6,009
		General	Executive Support	8,175	-	8,175
			Financial Management	10,105	-	10,105
			Human Resources	1,138	-	1,138
			Materials Management Division	39,803	-	39,803
			Plant Management	8,891	-	8,891
			Real Estate & Construction Svc	18,271	-	18,271
			WCRA Insurance	-	233,175	233,175
	MN Bookstore	Mn Bookstore	145	-	145	
	Other Misc Special Revenue	MnGeo - Service Bureau	3	-	3	
		WC Administration	52,846	-	52,846	
		WC Premium Pool	-	563,836	563,836	
		WC State Employees (PAYG)	-	1,310,626	1,310,626	
		Plant Management	Plant Management	258,143	1,750	259,893
	Restrict Misc Special Revenue	Parking	994	-	994	
	Risk Management	Risk Management Fund	16,379	2,875,978	2,892,357	
	Surplus Propert	Surplus Property Expense	7	-	7	
<b>Administration Dept</b>			<b>\$449,188</b>	<b>\$4,990,747</b>	<b>\$5,439,934</b>	
Administrative Hearings	Administrative Hearings	Office Of Administrative Heari	1,695	-	1,695	
	Workers Comp Transcript	Workers Compensation Transcrip	25	-	25	
<b>Administrative Hearings</b>			<b>\$1,720</b>	<b>\$0</b>	<b>\$1,720</b>	
Agriculture Dept	Agriculture Fund	Ag Chem Response & Reimb Acct	12,452	-	12,452	
		Beverage Inspection	187	-	187	
		Commercial Canneries Inspect	6,745	-	6,745	
		Commercial Feed	65,750	200	65,950	
		Commerical Feed Lab	6,653	-	6,653	

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Executive Summary

Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures	
Agriculture Dept	Agriculture Fund	Commodities Councils	2,439	-	2,439	
		Dairy Services	31,903	-	31,903	
		Dairy Services Lab	14,534	-	14,534	
		Egg Law Inspection	1,727	-	1,727	
		Fertilizer Insp Lab	3,481	-	3,481	
		Fertilizer Regulatory	62,658	-	62,658	
		Food Handler Plan Review	2,138	-	2,138	
		Fruit & Veg Inspection	30,563	-	30,563	
		Grain Buyers & Storg	21,691	-	21,691	
		Laboratory Services	4,967	-	4,967	
		Livestock Weigh Ag Cert	12,955	-	12,955	
		Minnesota Grown	1,935	-	1,935	
		Nursery/Phytosanitary	34,806	-	34,806	
		Pesticide Reg Lab	40,032	600	40,632	
		Pesticide Regulatory	196,316	-	196,316	
		Seed Inspection	24,211	-	24,211	
		Seed Inspection Lab	7,804	-	7,804	
		Seed Potato Inspection	7,158	-	7,158	
		Waste Pesticide Cooperative	5,651	-	5,651	
		Federal	10.025 APHIS/CAPS Grant	34,538	-	34,538
			10.162 Egg Inspection Fed	569	-	569
			10.162 Poultry Inspection Fed	4,897	-	4,897
			10.163 USDA AMS-MDP	6,316	-	6,316
		10.163 USDA AMS-PDP	7,706	-	7,706	
		10.163 USDA Pest Record	2,508	-	2,508	
		10.170 Spec Crop Farm Bill	2,039	-	2,039	
		10.475 Meat Inspec Fed Reimb	35,235	-	35,235	
		10.475 Meat Inspection Lab	2,622	-	2,622	
		10.479 USDA FSIS Fern	8,083	-	8,083	
		10.680 USDA Forest Service	2,155	-	2,155	
		10.902 USDA NRCS Soil & Water	1,502	-	1,502	



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Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures	
Agriculture Dept	Federal	11.413 Fish Inspection Fed	1,397	-	1,397	
		66.605 EPA FIFRA Grant	18,437	-	18,437	
			3,385	-	3,385	
		93.103 FDA Inspection Fed	10,473	-	10,473	
			9,862	-	9,862	
		93.448 USDA FDA FERN	12,665	-	12,665	
		97.067 Homeland Security Fed	2,230	-	2,230	
		General	Ag Marketing & Development	74,906	-	74,906
			Agency Services	103,609	-	103,609
			Dairy & Food Inspection	169,228	350	169,578
			Dairy Development Program	3,680	-	3,680
			Farm Mkt Nutrition Prog	1,100	-	1,100
			Laboratory Services	50,707	-	50,707
			Livestock Premise	1,990	-	1,990
			Livestock Siting	3,678	-	3,678
	Organic Cost Share		178	-	178	
	Pesticide & Fertilizer Mgmt		30,813	-	30,813	
	Plant Protection		86,400	-	86,400	
	State Meat Inspection		35,235	-	35,235	
	State Meat Lab		2,622	-	2,622	
	Other Misc Special Revenue		Agency Indirect	120,284	-	120,284
			Federal Indirect	25,668	-	25,668
	Remediation Fund	MERLA Admin	11,122	-	11,122	
	Restrict Misc Special Revenue	Cooperative Agreements	841	-	841	
		FDA Feed Inspection 93.103	7,791	-	7,791	
		FDA Food Inspection 93.103	5,217	-	5,217	
			10,945	-	10,945	
		FDA Tissue Inspection 93.103	4,896	-	4,896	
		Nuclear Power Plant	2,800	-	2,800	
		USDA Ag Marketing Serv 10.163	1,447	-	1,447	
	<b>Agriculture Dept</b>			<b>\$1,520,529</b>	<b>\$1,150</b>	<b>\$1,521,679</b>

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Executive Summary

Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
Agriculture Utilization Resrch	General	Agricultural Utilization Resc	-	2,643,000	2,643,000
Agriculture Utilization Resrch			\$0	\$2,643,000	\$2,643,000
Animal Health Board	General	Bd Of Animal Health-Gen Appr	174,830	149	174,979
Animal Health Board			\$174,830	\$149	\$174,979
Attorney General	Federal	Medicaid Fraud-Federal Grant	32,030	-	32,030
	General	Attorney General 01	311,689	-	311,689
		Attorney General 02	255,511	-	255,511
		Attorney General 03	214,583	-	214,583
		Attorney General 04	145,935	-	145,935
		Attorney General 07	87,796	-	87,796
		Attorney General 09	106,220	648	106,868
	Health Related Boards	Ag-State Gov'T Special Revenue	67,846	-	67,846
Restrict Misc Special Revenue	Ag-Indirect Costs	3,794	-	3,794	
Attorney General			\$1,225,406	\$648	\$1,226,054
Center For Arts Education	General	Pcae General Fund	27,356	680	28,036
Center For Arts Education			\$27,356	\$680	\$28,036
Commerce Dept	Federal	Health Exchange Planning	3,509	-	3,509
	General	Administrative Services	27,071	5,882	32,953
		Agency Indirect Cost Account	20,202	-	20,202
		Insurance Fraud Prevention	14,279	-	14,279
Commerce Dept			\$65,060	\$5,882	\$70,941
Corrections Dept	Correctional Industries	MINNCOR Revolving	367,580	423,478	791,058
	Federal	2010 Justice & Mental Health	2,461	-	2,461
		2010 SCA Co-Occur Disorders	869	-	869
		2010 SCA Reentry	4,876	-	4,876

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Executive Summary

Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
Corrections Dept	Federal	Chem Dep Treatment Expansion	27,323	-	27,323
		MCF-RW Child Nutrition	2,876	-	2,876
		MCF-Togo Child Nutrition	1,220	-	1,220
		MN Joint Analysis Center	2,615	-	2,615
		OSI Safe Neighborhood Project	4,104	-	4,104
		Resid Substc Abuse Trtmt Grant	4,798	-	4,798
		Special Education	535	-	535
		Specter Education	1,052	-	1,052
		Traumatic Brain Injury Grant	7,347	-	7,347
		General	Education	11,015	-
	Facilities Planning&Inspection		13,821	-	13,821
	Field Services-Prob & Supv Rel		815,126	310	815,436
	Field Services-Special Supv		186,250	19,854	206,104
	Financial Services		110,723	-	110,723
	Health Services		1,617,079	1,031,428	2,648,507
	Human Resources		77,289	-	77,289
	Information & Technology		189,172	-	189,172
	Institution Support Services		70,684	-	70,684
	MCF-FRB Operations		1,368,583	99,003	1,467,586
	MCF-LL Operations		1,026,254	-	1,026,254
	MCF-ML Operations		913,040	-	913,040
	MCF-OPH Operations		744,213	64	744,277
	MCF-RC Operations		808,841	-	808,841
	MCF-RW Operations		428,985	24	429,009
	MCF-SCL Operations		1,042,022	5,962	1,047,983
	MCF-SHK Operations		582,868	24,841	607,709
	MCF-STW Operations		1,257,660	210	1,257,870
	MCF-Togo-CIP Operations		65,255	-	65,255
	MCF-WR-CIP Operations		161,377	-	161,377
	Office of Special Investigatns		159,512	-	159,512
	Office Services		11,049	-	11,049

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Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
Corrections Dept	General	Operations Support Services	45,310	-	45,310
		Policy & Legal Services	106,661	-	106,661
		Program Support & Evaluation	45,617	-	45,617
		Risk Assess/Comm Notification	73,216	-	73,216
		Sentencing to Service	51,216	-	51,216
		Transportation	76,529	-	76,529
		Miscellaneous Agency	MCF-LL Offender Phones	327	-
	MCF-OPH Canteen		17,202	-	17,202
	MCF-RC Offender Phones		2,219	-	2,219
	MCF-SCL Offender Phones		2,497	48	2,545
	MCF-STW Offender Phones		-	85	85
	Other Misc Special Revenue	Adult Basic Education-Ded	170,030	-	170,030
		Agency Indirect Costs	12,430	-	12,430
		MCF-SCL Vocational Work Proj	-	18	18
		MCF-Togo Indirect Costs	735	-	735
		MINNCOR Indirect Costs	3,846	-	3,846
	Restrict Misc Special Revenue	ICWC Affordable Housing	12,413	-	12,413
		Inst Comm Svc Work Crew	31,684	-	31,684
		MCF-Togo Programs	84,614	-	84,614
		Sentencing to Service-Ded Rec	87,850	-	87,850
		SSA Inmate Discharge Planning	4,445	-	4,445
	Social Welfare Agency	MCF-FRB Social Welfare	-	10,107	10,107
		MCF-ML Social Welfare	-	7,192	7,192
		MCF-OPH Social Welfare	-	45,760	45,760
		MCF-RW Social Welfare	-	3,655	3,655
		MCF-SCL Social Welfare	-	23,940	23,940
		MCF-SHK Social Welfare	-	3,697	3,697
		MCF-STW Social Welfare	-	145,334	145,334
		Work Release Client Receipts	-	1,437	1,437
	Corrections Dept			\$12,917,313	\$1,846,450

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Executive Summary

Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
Court Of Appeals	General	Court Of Appeals	463,034	127,749	590,784
Court Of Appeals			\$463,034	\$127,749	\$590,784
Education Department	Federal	10558 Food & Nutr Cacfp Audit	85	-	85
		10560 FNS SAE	2,068	-	2,068
		84365 English Language Acq	149	-	149
		84367 Improving Tchr Quality	400	-	400
	General	General Educ	-	333,892,471	333,892,471
		General Educ Prior Year	-	400,000	400,000
		Integration Aid	-	20,490,642	20,490,642
		Special Educ Aid	-	5,538,007	5,538,007
	Restrict Misc Special Revenue		46,064	-	46,064
Education Department			\$48,766	\$360,321,119	\$360,369,885
Emergency Medical Services Bd	Health Related Boards	Health Profession Serv Prog	25,505	-	25,505
Emergency Medical Services Bd			\$25,505	\$0	\$25,505
Employment & Economic Develpmt	Federal	Disability Determination Servi	523,001	40,551	563,552
		Employment Services	511	-	511
		Independent Living Svcs Fed B	272	-	272
		LMI ONE STOP WKF INFO	1,640	-	1,640
		NPS Pool	6,562	-	6,562
		Services For The Blind Federal	4,451	63	4,514
		Subgrants	15,653	-	15,653
		UI NATIONAL TRAINING	3,809	-	3,809
		Unemployment Insurance	1,269,252	-	1,269,252
	Other Misc Special Revenue	Enterprise Printing	1,675	26,801	28,476
	Restrict Misc Special Revenue	Indirect Cost Recoveries	233,457	74,476	307,933
Employment & Economic Develpmt			\$2,060,285	\$141,892	\$2,202,176

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Executive Summary

Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
Governors Office	General	Governor's Office	94,701	-	94,701
Governors Office			\$94,701	\$0	\$94,701
Guardian Ad Litem Board	General	Gal Operations	445,386	-	445,386
Guardian Ad Litem Board			\$445,386	\$0	\$445,386
Health Dept	Federal	ADMIN Federal Grants	5,162	-	5,162
		CFH Federal Grants	34,923	2,113,351	2,148,274
		EH Federal Grants	44,719	-	44,719
		HPCD Federal Grants	1,860	-	1,860
		IDEPC Federal Grants	54,391	-	54,391
		OEP Federal Grants	22,611	-	22,611
		OSHII Federal ARRA Grants	(592)	-	(592)
		PHL Federal Grants	64,646	-	64,646
	General	EH Operations	12,439	-	12,439
		HPCD Operations	6,141	-	6,141
		IDEPC Operations	44,254	-	44,254
		OEP Operations	3,441	-	3,441
		PHL Operations	29,701	-	29,701
	Other Misc Special Revenue	ADMIN Desktop User Support	17,207	-	17,207
		ADMIN Indirect cOst	134,841	-	134,841
		CM Case Mix Review Title XIX	4,297	-	4,297
		CM Health Facility Cert	27,276	-	27,276
		EO Indirect Cost	47,788	4,305	52,093
		PHL Clinical Lab Reimb	1,527	-	1,527
		PHL ENV Lab Reimbursement	32,792	-	32,792
		PHL IT/Clerical/Support Svcs	5,173	-	5,173
	Restrict Misc Special Revenue	ADMIN Indirect cOst	134,841	31,115	165,956
		CM Incoming Contracts	4,604	-	4,604
		EO Indirect Cost	47,788	8,389	56,177
		PHL Clinical Lab Reimb	1,527	433	1,960

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Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
Health Dept	Restrict Misc Special Revenue	PHL ENV Lab Reimbursement	32,792	7,654	40,446
		PHL Incoming Contracts	1,509	-	1,509
		PHL IT/Clerical/Support Svcs	5,173	954	6,127
	State Government Special Rev	CM SGSR	8,997	-	8,997
		DHP SGSR	18,105	-	18,105
		EH SGSR	115,989	-	115,989
		IDEPC SGSR	1,223	-	1,223
		PHL SGSR	48,301	-	48,301
Health Dept			\$1,015,446	\$2,166,201	\$3,181,647
House	General	House Of Representatives	-	579,373	579,373
	Miscellaneous Agency	Dependent Care-house	-	8,354	8,354
		Medical Care-house	-	2,086	2,086
		Transportation Exp Acct	-	250	250
House			\$0	\$590,063	\$590,063
Housing Finance Agency	Housing Finance Agency	2010 Challenge Flood	-	30,075	30,075
		Arif-Preserv Fed Asstd Hous	-	76,847	76,847
		Bridges (Rent Assist Ment III)	-	50,791	50,791
		Economic Dev & Hous Challen	-	63,750	63,750
		Federal Contract Admin	-	8,489,727	8,489,727
		Federal Interest Reduction	-	133,961	133,961
		Gen Reserve Overhead Control	673,522	45,170	718,692
		HECAT	-	41,743	41,743
		Home Rehab-Homeownership	-	217,789	217,789
		Home-Asset Management	-	656,925	656,925
		Home-HELP	-	61,000	61,000
		Housing Trust Fund	-	427,843	427,843
		Neighborhood Initiative Grant	-	112,691	112,691
		Neighborhood Stailization Prg	-	160,706	160,706
		Neighborworks-counselling	-	5,000	5,000

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Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
Housing Finance Agency	Housing Finance Agency	Nonprofit Housing Bond Account	-	2,398,333	2,398,333
		Rehab Loan Program-Emergency	-	2,906	2,906
		Sec 8 Hous Assistance Payments	-	6,238,106	6,238,106
<b>Housing Finance Agency</b>			<b>\$673,522</b>	<b>\$19,213,364</b>	<b>\$19,886,885</b>
Human Services Dept	Child Support Enforcement DHS Chemical Dependency Servs Federal	CSPC Collections	-	32,220,680	32,220,680
		CARE - Statewide	625,918	-	625,918
			2,167	-	2,167
		ARRA Food Stamps - MAXIS Issua	-	250,286	250,286
		ARRA HUD	417	-	417
			2,147	-	2,147
			-	1,952,324	1,952,324
			-	1,795,028	1,795,028
			186	-	186
		Child Trust Fund Challenge	92	-	92
			1	-	1
			636	-	636
			(80)	-	(80)
			597	-	597
			989	-	989
		Federal S-CHIP Grant	-	1,607,032	1,607,032
			-	3,240	3,240
		Food Stamp - EBT Issuance	-	40,850,657	40,850,657
			-	13,244,962	13,244,962
		Food Stamp - MAXIS Issuance	-	999,895	999,895
	636	-	636		
Medicaid Administration	-	8,613	8,613		
	-	3,817,421	3,817,421		
	-	516,891,415	516,891,415		
MH Data Infrastructure Grant	237	-	237		
Ombudsman Supplement	1,029	-	1,029		



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Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
Human Services Dept	Federal	Part B-DHS	6,293	-	6,293
			-	650,872	650,872
		Refugee CMA	814	-	814
			-	65,796	65,796
			570	-	570
			658	-	658
			2,149	-	2,149
			4,411	-	4,411
			606	-	606
			550	-	550
		TIV-B1 Child Welfare Program	15,674	-	15,674
			14,225	-	14,225
		TIV-E Adopt Assistance	-	1,411,568	1,411,568
	Federal TANF	Federal TANF Grant	-	673,939	673,939
			-	7,181,112	7,181,112
	General	Adult Mental Health Grants	-	14,029,790	14,029,790
		Alternative Care Grants	-	2,056,795	2,056,795
		BSF Child Care Asst Grants	-	1,110,322	1,110,322
		Children & Econ Support Grants	-	24,523	24,523
		Children Services Grants	-	2,282,310	2,282,310
		Continuing Care Grants	-	1,413,100	1,413,100
		General Assistance Grants	-	3,517,613	3,517,613
		GF Operations	355,880	50	355,930
			31,597	-	31,597
			70,703	4,024	74,728
			18,216	-	18,216
			59,424	-	59,424
	Group Resid Housing Grants	-	8,944,091	8,944,091	
	Medical Assistance Grants	-	480,403,718	480,403,718	
	MFIP Child Care Assist Grants	-	1,510,735	1,510,735	
	MFIP/DPW Grants	-	5,983,049	5,983,049	

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Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures			
Human Services Dept	General	MN Sex Offender Program	2,273,838	-	2,273,838			
		MN Supplemental Assist Grants	-	2,869,280	2,869,280			
		SOS-Adult Mental Health Svcs	3,724,918	-	3,724,918			
		SOS-Forensic Services	2,347,750	-	2,347,750			
		Support Services Grant	-	9,528	9,528			
	Health Care Access	HCAF Operations		238,298	-	238,298		
				32,957	84,152	117,109		
			Minnesotacare Grants	-	59,735,347	59,735,347		
	Miscellaneous Agency		Elder Waiv Contr Processing	-	2,507,502	2,507,502		
			Work Comp Subsist Recovery	-	55	55		
	MN State Operated Comm Svcs		Waivered Services (MSOCS)	2,984,842	580	2,985,422		
	Other Misc Special Revenue		Child Support Recoupment	-	6,043	6,043		
				211	-	211		
			Emergency Preparedness	573	-	573		
			Long Term Care Options Project	5,817	-	5,817		
			Priv Adopt & Foster Care Recru	9,177	-	9,177		
			Rural Real Time Captioning	190	-	190		
			Systems Operations	265,063	-	265,063		
				300,164	317,000	617,164		
				3,841	-	3,841		
				225,820	-	225,820		
			Restrict Misc Special Revenue			-	121,719	121,719
					CCDTF Grants	-	8,573,325	8,573,325
						-	34,569	34,569
						3,371	-	3,371
						176	-	176
			6,692	-	6,692			
		Community Health Clinics	11,369	-	11,369			
		County Merit System Operations	(54)	-	(54)			
		Ded Svcs-Shared Svcs (Willmar)	43,692	-	43,692			
		Licensing/Background Studies	46,608	-	46,608			

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Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
Human Services	Restrict Misc Special Revenue	Medical Assistance Grants	-	2,080,797	2,080,797
		School IEP Health Services	437	-	437
	SOS TBI & Adol Ent Svcs	CABHS - MITH	58,057	-	58,057
	State Government Special Rev	SGSR Operations	7,865	-	7,865
Human Services Dept			\$13,808,415	\$1,221,244,854	\$1,235,053,269
Investment Board	Restrict Misc Special Revenue	Operations Investment Board	150,620	-	150,620
Investment Board			\$150,620	\$0	\$150,620
Iron Range Resources	Giants Ridge Golf & Ski Resort Iron Range Resources & Rehab	Giants Ridge Golf & Ski Resort	2,144	-	2,144
			9,013	-	9,013
			355	-	355
			1,602	-	1,602
			1,019	-	1,019
Iron Range Resources			\$14,133	\$0	\$14,133
Judicial Standards Board	General	Board On Judicial Standards	12,014	-	12,014
Judicial Standards Board			\$12,014	\$0	\$12,014
Labor And Industry Dept	Construction Code	Construction Codes & Licensing	27,455	-	27,455
		Federal	OSHA Compliance	14,267	-
	Restrict Misc Special Revenue	Contractor Recovery	122	-	122
		General Support-Indirect Cost	24,552	380	24,932
		Workers Compensation	General Support	56,852	-
		Safety & Workers Comp Division	37,744	-	37,744
		Workers Comp Benefits	-	197,171	197,171
Labor And Industry Dept			\$160,993	\$197,551	\$358,544
Legislative Auditor	General	OLA Carryforward	231,359	-	231,359
Legislative Auditor			\$231,359	\$0	\$231,359

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Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
Legislative Coordination Comm	Environment & Natural Resource General	Legis-Citizens Cmsn on MN Reso	17,773	-	17,773
		Legislative Coordinating Commi	51,206	-	51,206
		Legislative Reference Library	56,747	-	56,747
		Revisor of Statutes	173,351	-	173,351
	Outdoor Heritage Fund	Lessard Sams Outdoor Heritage	14,595	-	14,595
<b>Legislative Coordination Comm</b>			<b>\$313,673</b>	<b>\$0</b>	<b>\$313,673</b>
Lottery	Lottery	Lottery Payroll	58,151	-	58,151
<b>Lottery</b>			<b>\$58,151</b>	<b>\$0</b>	<b>\$58,151</b>
Military Affairs Dept	Federal	Maint Salaries Fed	127,186	-	127,186
			42,225	-	42,225
			137,811	-	137,811
	General	General Support Maintenance Of Military Trng F	34,361	-	34,361
			15,118	-	15,118
			6,274	-	6,274
			3,273	-	3,273
			6,156	-	6,156
	Restrict Misc Special Revenue	Maint Military Facilities-Misc	17,069	-	17,069
			623	-	623
<b>Military Affairs Dept</b>			<b>\$390,095</b>	<b>\$0</b>	<b>\$390,095</b>
Minn State Retirement System	General	Esorf Benefits	-	37,899	37,899
<b>Minn State Retirement System</b>			<b>\$0</b>	<b>\$37,899</b>	<b>\$37,899</b>
Minnesota State Academies	General	Mn State Academies	5,715	-	5,715
			3,498	-	3,498
			61,633	-	61,633
	Miscellaneous Agency	Faribault Blind Social Welfare	-	175	175
	Other Misc Special Revenue	Compensatory Ed Revenue	74,543	-	74,543
			85,410	-	85,410

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Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
Minnesota State Academies	Other Misc Special Revenue		24,907	-	24,907
			25,403	-	25,403
<b>Minnesota State Academies</b>			<b>\$281,110</b>	<b>\$175</b>	<b>\$281,285</b>
MN Management & Budget	General	Accounting Services	120,155	-	120,155
		Budget Services	56,668	-	56,668
		Human Resources Management	27,035	-	27,035
		Labor Relations	20,022	-	20,022
		Local Impact Notes	6,972	-	6,972
		Management Services	38,296	-	38,296
		Technical Services	136,047	-	136,047
		Treasury	23,764	-	23,764
	Miscellaneous Agency	EE HSA Contributions	-	5,190	5,190
		Health Reimbursement Acct	-	19,343	19,343
		Pre-Tax Deposits	-	825,920	825,920
	Other Misc Special Revenue	Information Systems Division	10,427	-	10,427
		Resumix	72	-	72
		Statewide Systems Billing	45,143	-	45,143
	Public Employees Insurance	Public Employees Insur Prog	6,399	1,248,487	1,254,886
	State Employees Insurance	ACDHP Medical	-	4,249	4,249
		Blue Cross/Blue Shield	-	6,762,452	6,762,452
		Delta Dental	-	933,399	933,399
		Health Partner - Dental	-	378,717	378,717
		Health Partners - Medical	-	3,706,762	3,706,762
		Insurance Administration	164,487	-	164,487
		Preferred One	-	1,222,162	1,222,162
		Pre-Tax Administration	9,887	-	9,887
		Risk Management Unit	12,657	-	12,657
	Tech Lease Project Fund	Maps Replacement Project Expd	247,027	-	247,027
<b>MN Management &amp; Budget</b>			<b>\$925,059</b>	<b>\$15,106,682</b>	<b>\$16,031,741</b>

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Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
MN State Colleges/Universities		General Fund	35,137,278	18,866,524	54,003,802
		Mnscu Operations & Maint	2,155,319	89,336	2,244,655
	MNSCU Agency Fund	Payroll Clearing	1,048,110	4,451	1,052,560
	MNSCU Enterprise Activities	Fire Center	2,973	-	2,973
		Laptop Program	36,481	16,106	52,586
		Pals - Itc	71,949	228,211	300,160
	MNSCU Federal Fund	Federal Grants	864,504	173,239	1,037,743
		Federal Perkins Grant	238,449	11,677	250,126
	MNSCU Gift Fund	Gifts-Itc	3,058	-	3,058
	MNSCU Revenue Bond	09 Rev Bond Debt Svc	-	687	687
		Revenue Fund	763,069	171,406	934,476
	MNSCU Special Revenue	Grants-Interest Bearing-Itc	29,435	18,076	47,511
		Grants-Non State/Fed	192,781	94,620	287,400
	Sub Supplemental & IRA Retire	Retirement Admin Fund	5,846	-	5,846
<b>MN State Colleges/Universities</b>			<b>\$40,549,252</b>	<b>\$19,674,333</b>	<b>\$60,223,584</b>
Natural Resources Dept	Game And Fish (Operations)	ENF G&F	199,356	-	199,356
		FAW Management G&F	57,061	-	57,061
	General	ENF GEN	756,628	-	756,628
		FOR Emergency Fire Fighting	12,680	-	12,680
		PAT Management GEN	21,772	-	21,772
	Mineral Management	LAM Minerals Mgmt Acct	658	-	658
	Other Misc Special Revenue	DNR Professional Svs Oper Sup	5,227	-	5,227
		ENF Air Services	250	-	250
		EWR Coop Agreement	1,295	-	1,295
		EWR Indirect Cost Plan	112	-	112
		FOR Nurseries Account	9,013	-	9,013
		MR Facilities Mgmt Account	6,897	-	6,897
		MR Fleet Management Account	1,926	-	1,926
		MR Radio Management Account	217	-	217
MR Shop Management Account		398	-	398	

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Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
Natural Resources	Other Misc Special Revenue	Operations Support Shared Serv	111,895	-	111,895
		PAT Working Capital	14	-	14
	State Park	PAT State Park Account	22,095	-	22,095
Natural Resources Dept			\$1,207,493	\$0	\$1,207,493
Office Of Enterprisetechology	Enterprise Technologies General	Enterprise Technology Office	495,184	1,401,053	1,896,238
		Enterprise IT Security	39,606	317,191	356,797
		Enterprise Technology Office	17,876	-	17,876
	Restrict Misc Special Revenue	Ent Elect Licen Sys Surch Acct	8,694	556,698	565,392
Office Of Enterprisetechology			\$561,360	\$2,274,942	\$2,836,303
Office Of Higher Education	Office Of Higher Education	Income Contngnt Loan Prg-itc	-	199	199
		Loan Capital Fund Admin-itc	9,686	-	9,686
	Restrict Misc Special Revenue	Indirect Costs	171	-	171
Office Of Higher Education			\$9,857	\$199	\$10,056
Office Of The State Auditor	General	Audit Practice	268,374	-	268,374
		Constitutional Office	9,763	-	9,763
		Government Information	23,014	-	23,014
		Legal/Special Investigations	15,918	-	15,918
		Operations Management	20,995	-	20,995
		Pension	17,650	-	17,650
	Restrict Misc Special Revenue	Tax Increment Financing	21,995	-	21,995
Office Of The State Auditor			\$377,709	\$0	\$377,709
Ombudsman Mh/Dd	General	Ombudsman For Mn & Dd	61,772	-	61,772
Ombudsman Mh/Dd			\$61,772	\$0	\$61,772
Pollution Control Agency	Environmental	Air Fees	3,221	-	3,221
		Haz Waste Admin	9,043	-	9,043
	Federal	Biowatch Program	295	-	295

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Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
Pollution Control Agency	Other Misc Special Revenue	Agency Indirect Cost	52,508	-	52,508
	Remediation Fund	Petroleum Remediation Admin	13,111	-	13,111
	Restrict Misc Special Revenue	MN GreenCorps-CNCS 2nd Yr	30,262	-	30,262
Pollution Control Agency			\$108,440	\$0	\$108,440
Public Defense Board	General	Board Of Public Defense	47,698	-	47,698
		District Defense	1,851,458	437,785	2,289,243
		State Public Defender	169,385	189	169,574
	Gift	District Defense Gift Fund	332	-	332
Public Defense Board			\$2,068,873	\$437,974	\$2,506,847
Public Facilities Authority	Clean Water Revolving Fund	Admin Clean Water	23,224	-	23,224
	Drinking Water Revolving Fund	Admin Drinking Water	16,588	-	16,588
	Restrict Misc Special Revenue	Admin Credit Enhancement	74	-	74
	Transportation Revolving Fund	Admin Transportation	648	-	648
Public Facilities Authority			\$40,534	\$0	\$40,534
Public Safety Dept	911 Emergency	911 Emergency Phone Service	24,597	-	24,597
		Federal	Dr1772 Public Assistance	152	-
		Dr1830 Public Assistance	783	-	783
		Dr1900 Public Assistance	1,421	-	1,421
		Dr1921 Public Assistance	1,120	-	1,120
		Dr1941 Public Assistance	1,306	-	1,306
		EMPG FFY10 97.042	32,648	-	32,648
		Ffy09 Voca Compensation	-	8,862	8,862
		Mcsap Border Ffy10 Dfda 20.233	44	-	44
			76,701	-	76,701
		MNJAC2008	1,203	-	1,203
		Nhtsa Ffy06 20.600	28,709	-	28,709
		Nhtsa Ffy06 410 Funds 20.601	3,185	-	3,185
	Nhtsa Ffy11 20.600	1,112	-	1,112	



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Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures	
Public Safety Dept	Federal	Nhtsa Heat Ffy10 Cfda 20.609	71,794	-	71,794	
	General	Criminal Apprehension-Gf	316,569	54,262	370,831	
			238,250	-	238,250	
			353,628	-	353,628	
		Dps Administration-Gf	3,073	-	3,073	
		Emergency Management-Gf	12,681	-	12,681	
			12,527	-	12,527	
		Gambling Enforcement	26,641	-	26,641	
		Office Of Justice Programs	11,048	3,288	14,336	
		State Patrol- General Fund	94,180	-	94,180	
		Other Misc Special Revenue	Capitol Security Contracts	55,522	-	55,522
			Msp Interagency Agreements	14,809	-	14,809
		Restrict Misc Special Revenue	Bca Acct-Forensic Lab	15,651	-	15,651
			Criminal Justice Data Network	41,245	-	41,245
			Dea Task Force Reim	2,846	-	2,846
			DEED/MNFCTF Interagency agreem	3,737	-	3,737
			Driver Serv.Operating Acct.	5,762	-	5,762
			Dvs Technology Acct	5,588	-	5,588
			Fbi Missing Persons Agreement	12,948	-	12,948
				6,900	-	6,900
			Forfeited Property Contingent	5,753	-	5,753
			Hw Safe Trails - Tf	461	-	461
			Indian Gaming Sp Rev	5,232	-	5,232
			Indirect Cost/State & Agency	15,788	-	15,788
			Inmate Restitution	920	-	920
			Mito/Dna Agreement	29,271	-	29,271
			Mpls Pd/For Dna	12,371	-	12,371
		Msp Interagency Agreements	1,720	-	1,720	
		Non-Criminal Background	25,766	-	25,766	
		Non-Federal Ind Costs	568	-	568	
	Nuclear Preparedness	22,379	-	22,379		

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Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
Public Safety Dept	Restrict Misc Special Revenue	Restitution & Subrogation	1,206	-	1,206
		Safe Streets Violent Gang Task	646	-	646
		St Patrol Escort Svc	20,841	-	20,841
		State Fire Marshal Account	10,311	-	10,311
		Us Imm. & Customs(Ice)/Bca	573	-	573
		Us Marshalls Fugitive Tf	1,248	-	1,248
		Vehicle Serv.Operating Acct	12,151	-	12,151
	Trunk Highway	Dps Administration-Thf	62,441	-	62,441
		Dwi Lab Analysis	67,639	-	67,639
		Office Of Communications	4,724	-	4,724
		State Patrol- Trunk Highway	2,705,066	-	2,705,066
		Technical Support Services	19,770	-	19,770
		<b>Public Safety Dept</b>			<b>\$4,505,223</b>
Revenue Dept	General	Tax Systems Mgmt	218,978	522	219,500
<b>Revenue Dept</b>			<b>\$218,978</b>	<b>\$522</b>	<b>\$219,500</b>
Revenue Intergovt Payments	General	Amortization State Aid	-	243,574	243,574
		Dnr - Pilt Payments	-	25,771,123	25,771,123
		Mahnomen Pr Tax Reimbursement	-	600,000	600,000
		Pera Rate Increase Aid	-	7,163,335	7,163,335
		Supplemental Tac Hmstd Credit	-	2,593,774	2,593,774
		Utility Value Transition Aid	-	754,034	754,034
<b>Revenue Intergovt Payments</b>			<b>\$0</b>	<b>\$37,125,839</b>	<b>\$37,125,839</b>
Secretary Of State	General	Secretary Of State	181,782	674	182,456
<b>Secretary Of State</b>			<b>\$181,782</b>	<b>\$674</b>	<b>\$182,456</b>
Senate	General	Senate	-	486,735	486,735
<b>Senate</b>			<b>\$0</b>	<b>\$486,735</b>	<b>\$486,73</b>

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Executive Summary

Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures	
Sentencing Guidelines Comm	General	MN Sentencing Guidelines Comm	3,395	-	3,395	
<b>Sentencing Guidelines Comm</b>			<b>\$3,395</b>	<b>\$0</b>	<b>\$3,395</b>	
Supreme Court	Federal	Child Support	54,090	-	54,090	
		Foster Care Grant	9,591	-	9,591	
		Justice Assist Cen Pay Grant	6,848	-	6,848	
		State Justice Institute	3,700	-	3,700	
	General	Child Support	26,020	-	26,020	
		Cjis Network	83,708	2,512	86,220	
		State Court Administrator	570,391	110	570,501	
		State Law Library	30,801	-	30,801	
		Supreme Court Operations	219,183	53,745	272,928	
		Restrict Misc Special Revenue	Alter Dispute Resolution	2,896	-	2,896
			Attorney Regis Operations	4,682	-	4,682
			Board Of Law Examiners	32,804	-	32,804
			Civil Legal Services-Ded	1,978	-	1,978
			Continuing Legal Education	15,204	-	15,204
	Iolta Operations		676	-	676	
	Lawyer Prof Respsblty Bd	104,465	-	104,465		
	Legal Certification Bd	1,504	-	1,504		
	Prison Project	8,531	-	8,531		
<b>Supreme Court</b>			<b>\$1,177,071</b>	<b>\$56,368</b>	<b>\$1,233,439</b>	
Transportation Dept	State Airports	Airport Develop and Assist	4,866	-	4,866	
		Trunk Highway	Common Carrier Rate R	20,616	-	20,616
	Trunk Highway	Electronic Communications	110,400	-	110,400	
		General Services	240,223	-	240,223	
		Maintenance Operation	859,521	-	859,521	
<b>Transportation Dept</b>			<b>\$1,235,627</b>	<b>\$0</b>	<b>\$1,235,627</b>	

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Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
Trial Courts	Federal	Dept Of Justice	5,454	-	5,454
		DPS Specialty Courts	14,448	-	14,448
		Justice Assistance Grant	8,014	1,600	9,614
	General	Mandated Costs	87,596	65,089	152,685
		Specialty Courts	27,127	-	27,127
		Trial Courts	9,212,580	1,926,108	11,138,688
	Gift	Clay Becker Drug Gift	1,763	-	1,763
	Miscellaneous Agency	Int Cash Trust	-	203,356	203,356
	Restrict Misc Special Revenue	Dhs Drug Court Interagency	873	-	873
		Interagency W/Martin Conty	480	-	480
<b>Trial Courts</b>			<b>\$9,358,337</b>	<b>\$2,196,154</b>	<b>\$11,554,490</b>
Veterans Affairs Dept	General	CLAIMS & OUTREACH OFFICE	31,614	-	31,614
		LINKVET SERVICE	1,609	-	1,609
		Little Falls Cemetery GF	15,452	-	15,452
		State Soldiers Assist Program	14,517	3,588	18,105
		Veterans Services Admin	77,669	-	77,669
	Gift	Gifts & Donations - Luverne	-	16	16
	Miscellaneous Agency	Resident Trust Accounts-Mpls	-	17,309	17,309
		Resident Trust Accounts-Sb-Itc	-	8,000	8,000
		Resident Trust-Luverne	-	4,228	4,228
		Wood Shop-Hastings	552	-	552
		Other Misc Special Revenue	Central Pharmacy - Admin	44,445	-
		Homes Central IT-Admin	17,207	-	17,207
		Veterans Healthcare Admin	44,198	-	44,198
		Veterans Home Fergus Falls Ops	331,825	-	331,825
		Veterans Home Hastings Ops	247,029	104	247,133
		Veterans Home Luverne Ops	328,515	694	329,209
		Veterans Home Mpls Operations	1,458,849	953	1,459,802
		Veterans Home Silver Bay Ops	324,894	567	325,461
	Restrict Misc Special Revenue	Little Falls Cem Dev & Maint-i	2,153	-	2,153

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Agency	Fund	Appropriation	Salary Expenditures	Non-Salary Expenditures	Total Expenditures
Veterans Affairs Dept	Restrict Misc Special Revenue	Support Out Troops	2,531	-	2,531
Veterans Affairs Dept			\$2,943,060	\$35,459	\$2,978,519
Zoological Board	Gift	Gifts Grants Donation/ltc	46,394	150	46,544
		Master Plan - Gifts	2,818	169	2,988
	Restrict Misc Special Revenue	Operations & Maintenance-ltc	674,391	25,824	700,215
		Storerroom/ltc	-	13,213	13,213
Zoological Board			\$723,604	\$39,356	\$762,960
<b>TOTAL</b>			<b>102,886,034</b>	<b>1,691,031,220</b>	<b>1,793,917,254</b>