

**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 Disability Council
- ◆ Enterprise Performance Improvement
- ◆ Environmental Quality Board
- ◆ Fleet and Surplus Services
- ◆ Information Policy Analysis
- ◆ Land Management Information Center
- ◆ Materials Management Division
- ◆ 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		Forecast Base		Biennium 2010-11
	FY2008	FY2009	FY2010	FY2011	
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	12,341	9,215	9,215	9,215	18,430
<b>Technical Adjustments</b>					
Approved Transfer Between Appr			150	150	300
Current Law Base Change			20	(60)	(40)
One-time Appropriations			(130)	(130)	(260)
<b>Forecast Base</b>	<b>12,341</b>	<b>9,215</b>	<b>9,255</b>	<b>9,175</b>	<b>18,430</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	10,403	13,471	9,323	9,175	18,498
<b>Open Appropriations</b>					
General	408	625	655	688	1,343
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	34,773	42,061	43,464	44,943	88,407
Federal	1,950	2,154	1,646	1,499	3,145
Risk Management	13,158	12,459	12,980	12,858	25,838
Gift	6	203	4	4	8
Plant Management	46,841	45,813	48,612	50,001	98,613
Documents And Publications	1,477	1,759	1,806	1,853	3,659
Central Motor Pool	16,237	15,519	15,629	15,901	31,530
Central Stores	6,811	6,720	6,870	7,023	13,893
Materials Distribution	8,370	10,643	11,653	11,789	23,442
Central Mailing	8,574	8,893	8,909	8,949	17,858
<b>Total</b>	<b>149,008</b>	<b>160,320</b>	<b>161,551</b>	<b>164,683</b>	<b>326,234</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	31,033	33,470	35,133	36,039	71,172
Other Operating Expenses	98,543	104,255	105,543	108,134	213,677
Capital Outlay & Real Property	1,312	2,580	202	70	272
Local Assistance	1,058	1,126	969	912	1,881
Other Financial Transactions	17,062	19,229	20,050	19,874	39,924
Transfers	0	(340)	(346)	(346)	(692)
<b>Total</b>	<b>149,008</b>	<b>160,320</b>	<b>161,551</b>	<b>164,683</b>	<b>326,234</b>

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	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<b><i>Expenditures by Activity</i></b>					
Developmental Disability Council	1,539	1,442	1,290	1,233	2,523
Enterprise Perf Improvement	358	436	335	335	670
Environmental Quality Board	686	618	553	553	1,106
Fleet And Surplus Services	17,967	17,112	17,103	17,287	34,390
Information Policy Analysis	505	543	483	483	966
Land Management Info Center	1,617	1,864	1,633	1,557	3,190
Materials Management	17,086	20,211	20,933	21,353	42,286
Office Of State Archaeologist	198	210	210	210	420
Plant Management	61,495	65,541	66,921	68,391	135,312
Real Estate And Constr Service	6,583	9,069	5,586	5,828	11,414
Risk Management	39,875	41,788	45,088	46,117	91,205
Smart	171	364	275	275	550
Star	414	456	456	456	912
State Demographer	514	666	685	605	1,290
<b>Total</b>	<b>149,008</b>	<b>160,320</b>	<b>161,551</b>	<b>164,683</b>	<b>326,234</b>
<b><i>Full-Time Equivalent (FTE)</i></b>	<b>475.0</b>	<b>496.0</b>	<b>503.6</b>	<b>500.7</b>	