



General Fund Fund Balance Analysis End of 2009 Legislative Session

2008-09 Biennium

2010-11 Biennium

2012-13 Biennium

Comparisons to February 2009 Forecast

June 11, 2009

Table of Contents

	<u>Page</u>
Summary of Resources and Expenditures	1
Non-Dedicated Revenues	2
Dedicated Revenues	4
Transfers From Other Funds	4
Prior Year Adjustments	5
New Legislation - Revenues	5
K-12 Education Expenditures	7
Higher Education Expenditures	9
Property Tax Aids & Credits	9
Health & Human Services Expenditures	11
Public Safety Expenditures	12
Transportation Expenditures	13
Environment, Energy & Natural Resources Expenditures	13
Agriculture & Veterans Expenditures	14
Economic Development Expenditures	15
State Government Expenditures	16
Debt Service	17
Capital Projects	17
Cancellation Adjustment	18
Dedicated Expenditures	18
Reserves & Appropriations Carried Forward	18

	2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 Plng Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 Plng Est FY 2012	5-09 Plng Est FY 2013	5-09 Plng Est FY 2012-13	5-09 vs 2-09 FY 2012-13
General Fund Summary															
Actual & Estimated Resources															
Balance Forward From Prior Year	2,244,935	2,244,935	1,920,021	2,244,935	0	586,194	(4,219,656)	537,920	(956,061)	537,920	(48,274)	(2,326,292)	(4,154,482)	(2,326,292)	1,893,364
Current Resources:															
(C) Tax Revenues	29,646,194	15,411,900	14,219,499	29,631,399	(14,795)	28,474,593	32,028,979	13,624,464	14,913,691	28,538,155	63,562	15,515,805	16,561,973	32,077,778	48,799
(C) Non-Tax Revenues	1,561,353	824,255	734,916	1,559,171	(2,182)	1,430,184	1,438,301	773,759	788,912	1,562,671	132,487	775,388	774,316	1,549,704	111,403
Subtotal - Non-Dedicated Revenue	31,207,547	16,236,155	14,954,415	31,190,570	(16,977)	29,904,777	33,467,280	14,398,223	15,702,603	30,100,826	196,049	16,291,193	17,336,289	33,627,482	160,202
(D) Dedicated Revenue	162,908	74,439	88,469	162,908	0	164,514	150,514	88,436	82,254	170,690	6,176	75,254	75,254	150,508	(6)
(E) Transfers From Other Funds	815,685	344,549	471,136	815,685	0	580,993	575,913	303,806	299,823	603,629	22,636	290,073	287,672	577,745	1,832
(B) Prior Year Adjustments	46,569	24,951	21,618	46,569	0	50,000	50,000	25,000	25,000	50,000	0	25,000	25,000	50,000	0
Subtotal - Other Revenue	1,025,162	443,939	581,223	1,025,162	0	795,507	776,427	417,242	407,077	824,319	28,812	390,327	387,926	778,253	1,826
Subtotal Current Resources	32,232,709	16,680,094	15,535,638	32,215,732	(16,977)	30,700,284	34,243,707	14,815,465	16,109,680	30,925,145	224,861	16,681,520	17,724,215	34,405,735	162,028
Total Resources Available	34,477,644	18,925,029	17,455,659	34,460,667	(16,977)	31,286,478	30,024,051	15,353,385	15,153,619	31,463,065	176,587	14,355,228	13,569,733	32,079,443	2,055,392
Actual & Estimated Expenditures															
(G) K-12 Education	13,788,000	6,831,480	6,956,520	13,788,000	0	13,894,099	14,349,294	6,452,451	6,941,648	13,394,099	(500,000)	7,107,580	7,240,964	14,348,544	(750)
K-12 Ptx Rec Shift/Aid Payment Shift	(10,525)	(11,058)	533	(10,525)	0	0	0	0	0	0	0	0	0	0	0
Subtotal - K-12 Education	13,777,475	6,820,422	6,957,053	13,777,475	0	13,894,099	14,349,294	6,452,451	6,941,648	13,394,099	(500,000)	7,107,580	7,240,964	14,348,544	(750)
(H) Higher Education	3,119,469	1,563,413	1,556,056	3,119,469	0	3,156,864	3,156,934	1,425,389	1,530,920	2,956,309	(200,555)	1,512,787	1,512,887	3,025,674	(131,260)
(R) Property Tax Aids & Credits	3,064,166	1,581,087	1,483,079	3,064,166	0	3,435,395	3,593,447	1,694,520	1,743,025	3,437,545	2,150	1,788,548	1,808,859	3,597,407	3,960
(I) Health & Human Services	9,033,517	4,630,471	4,419,046	9,049,517	16,000	10,192,223	13,321,045	4,406,880	4,855,430	9,262,310	(929,913)	5,682,795	5,975,055	11,657,850	(1,663,195)
(M) Public Safety	1,875,324	909,378	967,006	1,876,384	1,060	1,866,591	1,881,197	886,951	927,148	1,814,099	(52,492)	915,291	919,636	1,834,927	(46,270)
(L) Transportation	254,207	140,144	116,563	256,707	2,500	211,580	211,580	98,385	95,885	194,270	(17,310)	98,385	98,385	196,770	(14,810)
(J) Environment, Energy & Natural Resources	430,515	204,019	226,496	430,515	0	377,895	385,089	180,582	179,515	360,097	(17,798)	180,639	181,016	361,655	(23,434)
(S) Agriculture & Veterans	269,937	126,936	143,001	269,937	0	258,598	256,398	127,284	123,339	250,623	(7,975)	125,390	125,573	250,963	(5,435)
(K) Economic Development	411,056	262,313	148,743	411,056	0	283,988	283,988	134,179	132,493	266,672	(17,316)	131,854	131,738	263,592	(20,396)
(N) State Government	680,202	301,929	379,357	681,286	1,084	622,857	623,166	311,546	315,590	627,136	4,279	321,271	323,962	645,233	22,067
(O) Debt Service	862,071	409,296	452,775	862,071	0	1,066,530	1,174,337	518,925	558,615	1,077,540	11,010	581,994	615,528	1,197,522	23,185
(T) Capital Projects	20,495	10,247	20,901	31,148	10,653	29,800	45,219	13,500	16,300	29,800	0	20,471	24,748	45,219	0
(P) Other	16,030	9,544	6,486	16,030	0	0	0	0	0	0	0	0	0	0	0
(X) Cancellation Adjustment	(23,700)	0	(23,700)	(23,700)	0	(20,000)	(20,000)	(6,000)	(15,000)	(21,000)	(1,000)	(5,000)	(15,000)	(20,000)	0
Subtotal by Appropriation Bill	33,790,764	16,969,199	16,852,862	33,822,061	31,297	35,376,420	39,261,694	16,244,592	17,404,908	33,649,500	(1,726,920)	18,462,005	18,943,351	37,405,356	(1,856,338)
(D) Dedicated Revenue Expenditures	100,686	35,809	64,877	100,686	0	129,714	115,714	64,854	75,003	139,857	10,143	47,705	57,854	105,559	(10,155)
Total Expenditures & Transfers	33,891,450	17,005,008	16,917,739	33,922,747	31,297	35,506,134	39,377,408	16,309,446	17,479,911	33,789,357	(1,716,777)	18,509,710	19,001,205	37,510,915	(1,866,493)
Balance Before Reserves	586,194	1,920,021	537,920	537,920	(48,274)	(4,219,656)	(9,353,357)	(956,061)	(2,326,292)	(2,326,292)	1,893,364	(4,154,482)	(5,431,472)	(5,431,472)	3,921,885
(Y) Cash Flow Account	350,000	350,000	350,000	350,000	0	350,000	350,000	350,000	350,000	350,000	0	350,000	350,000	350,000	0
(Y) Budget Reserve	0	654,922	0	0	0	0	0	0	0	0	0	0	0	0	0
(Y) Appropriations Carried Forward	0	217,207	0	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Balance	236,194	697,892	187,920	187,920	(48,274)	(4,569,656)	(9,703,357)	(1,306,061)	(2,676,292)	(2,676,292)	1,893,364	(4,504,482)	(5,781,472)	(5,781,472)	3,921,885

	2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 Plng Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 Plng Est FY 2012	5-09 Plng Est FY 2013	5-09 Plng Est FY 2012-13	5-09 vs 2-09 FY 2012-13	
(C) NON-DEDICATED REVENUE																
Tax Revenues:																
C00101	Individual Income Tax	17,338,691	8,879,391	8,459,300	17,338,691	0	17,487,700	19,333,100	8,494,100	8,993,600	17,487,700	0	9,381,800	9,951,300	19,333,100	0
C00102	Individual Income Tax Refunds	(2,362,782)	(1,120,182)	(1,242,600)	(2,362,782)	0	(2,578,300)	(2,308,900)	(1,460,600)	(1,117,700)	(2,578,300)	0	(1,243,400)	(1,065,500)	(2,308,900)	0
C00103	09, CH 12 Indiv Inc Tax-Federal Tax Conformity	0	0	(8,480)	(8,480)	(8,480)	0	0	10,170	7,805	17,975	17,975	8,130	7,295	15,425	15,425
C00104	09, CH 88 Indiv Inc Tax	0	0	0	0	0	0	0	(1,205)	3,555	2,350	2,350	(710)	(2,705)	(3,415)	(3,415)
C00105	09, CH 88 Indiv Inc Tax - Property Tax Provisions	0	0	0	0	0	0	0	0	(82)	(82)	(82)	(138)	(84)	(222)	(222)
NET	Individual Income Tax	14,975,909	7,759,209	7,208,220	14,967,429	(8,480)	14,909,400	17,024,200	7,042,465	7,887,178	14,929,643	20,243	8,145,682	8,890,306	17,035,988	11,788
C00201	Corporate Income & Bank Excise	2,111,237	1,205,937	905,300	2,111,237	0	1,739,900	2,061,900	782,200	957,700	1,739,900	0	1,023,200	1,038,700	2,061,900	0
C00202	Corporate Income Tax Refunds	(432,356)	(185,756)	(246,600)	(432,356)	0	(564,800)	(379,900)	(331,800)	(233,000)	(564,800)	0	(200,300)	(179,600)	(379,900)	0
C00203	09, CH 12 Corp Inc Tax-Federal Tax Conformity	0	0	(6,315)	(6,315)	(6,315)	0	0	(5,885)	(2,395)	(8,280)	(8,280)	(3,425)	(4,450)	(7,875)	(7,875)
C00204	09, CH 88 Corp Inc Tax	0	0	0	0	0	0	0	3,275	6,760	10,035	10,035	(2,160)	(6,500)	(8,660)	(8,660)
NET	Corporate Income & Bank Excise	1,678,881	1,020,181	652,385	1,672,566	(6,315)	1,175,100	1,682,000	447,790	729,065	1,176,855	1,755	817,315	848,150	1,665,465	(16,535)
C00301	Sales Tax	9,455,621	4,814,701	4,640,920	9,455,621	0	8,967,500	9,919,300	4,391,200	4,576,300	8,967,500	0	4,842,400	5,076,900	9,919,300	0
C00302	Sales Tax Refunds	(506,902)	(243,703)	(263,199)	(506,902)	0	(482,549)	(593,938)	(234,247)	(248,302)	(482,549)	0	(285,547)	(308,391)	(593,938)	0
C00303	Amateur Sports & Hlth Sales Tax - Debt Svc	(270)	(150)	(120)	(270)	0	0	0	0	0	0	0	0	0	0	0
C00304	Sales Tax on Motor Vehicle Leases	0	0	0	0	0	0	(4,900)	0	0	0	0	0	(4,900)	(4,900)	0
C00305	09, CH 88 Sales Tax	0	0	0	0	0	0	0	39	42	81	81	(1,958)	0	(1,958)	(1,958)
C00306	09, CH 88 Solid Waste Mgmt Tax	0	0	0	0	0	0	0	(19)	(8)	(27)	(27)	(8)	(8)	(16)	(16)
NET	Sales Tax	8,948,449	4,570,848	4,377,601	8,948,449	0	8,484,951	9,320,462	4,156,973	4,328,032	8,485,005	54	4,554,887	4,763,601	9,318,488	(1,974)
C00401	Motor Vehicle Sales Tax	293,156	185,820	107,336	293,156	0	92,112	0	64,318	27,794	92,112	0	0	0	0	0
C00450	Statewide Property Tax	1,447,457	704,246	743,211	1,447,457	0	1,551,443	1,604,407	769,470	781,973	1,551,443	0	794,302	810,105	1,604,407	0
C00501	Estate Tax	242,349	121,349	121,000	242,349	0	248,900	267,700	123,000	125,900	248,900	0	130,900	136,800	267,700	0
C00700	Liquor, Wine & Beer	148,585	73,108	75,477	148,585	0	153,080	157,472	75,999	77,081	153,080	0	78,179	79,293	157,472	0
C00801	Cigarette & Tobacco Products Tax	360,639	173,479	187,160	360,639	0	369,413	364,408	185,348	184,065	369,413	0	182,796	181,612	364,408	0
C01000	Taconite Occupation Tax	20,528	11,521	9,007	20,528	0	17,500	17,500	10,000	7,500	17,500	0	10,000	7,500	17,500	0
C01300	Mortgage Registry Tax	210,288	114,388	95,900	210,288	0	176,300	169,900	96,700	79,600	176,300	0	79,000	90,900	169,900	0
C01375	Deed Transfer Tax	147,014	84,314	62,700	147,014	0	119,400	168,900	55,400	64,000	119,400	0	76,800	92,100	168,900	0
C01400	Insurance Gross Earn & Fire Marshall	567,690	291,890	275,800	567,690	0	563,500	595,800	278,600	284,900	563,500	0	293,500	302,300	595,800	0
C01600	Controlled Substance Tax	1	0	1	1	0	2	2	1	1	2	0	1	1	2	0
C01700	Other Gross Earnings	97	47	50	97	0	100	100	50	50	100	0	50	50	100	0
C01901	Pari-Mutuel Gross Earnings	186	96	90	186	0	180	90	90	90	180	0	90	90	180	0
C01902	Lawful Gambling Tax	2,114	872	1,242	2,114	0	2,484	2,484	1,242	1,242	2,484	0	1,242	1,242	2,484	0
C01903	Pull Tab & Tipboard Tax	48,172	24,872	23,300	48,172	0	46,600	46,600	23,300	23,300	46,600	0	23,300	23,300	46,600	0
C01904	Lawful Gamb Comb Rcpts Tax	41,557	22,099	19,458	41,557	0	38,916	38,916	19,458	19,458	38,916	0	19,458	19,458	38,916	0
TOTAL	Lawful Gambling Taxes	92,029	47,939	44,090	92,029	0	88,180	88,180	44,090	44,090	88,180	0	44,090	44,090	88,180	0
C02100	Medical Assistance Surcharges	429,951	214,975	214,976	429,951	0	450,319	479,771	223,729	226,590	450,319	0	237,468	242,303	479,771	0
C02300	Income Tax Reciprocity	144,930	69,050	75,880	144,930	0	138,510	153,719	68,427	70,083	138,510	0	75,746	77,973	153,719	0
C02405	Motor Vehicle Registration Tax	1,275	655	620	1,275	0	1,350	1,350	675	675	1,350	0	675	675	1,350	0
C02500	Fur Clothing Gross Receipts Tax	186	126	60	186	0	0	0	0	0	0	0	0	0	0	0
C02602	09, CH 101 - Tax Compliance	0	0	0	0	0	0	0	13,750	27,760	41,510	41,510	27,760	27,760	55,520	55,520
TOTAL	Compliance Revenues	0	0	0	0	0	0	0	13,750	27,760	41,510	41,510	27,760	27,760	55,520	55,520
C02700	Other Tax Refunds	(63,220)	(31,245)	(31,975)	(63,220)	0	(64,967)	(66,892)	(32,321)	(32,646)	(64,967)	0	(33,346)	(33,546)	(66,892)	0
SUBTOTAL	TAX REVENUES	29,646,194	15,411,900	14,219,499	29,631,399	(14,795)	28,474,593	32,028,979	13,624,464	14,913,691	28,538,155	63,562	15,515,805	16,561,973	32,077,778	48,799
Non-Tax Revenues:																
C02701	Investment Income	125,259	97,259	28,000	125,259	0	30,000	60,000	10,000	20,000	30,000	0	30,000	30,000	60,000	0
C02800	Lottery Revenue	104,711	51,138	53,573	104,711	0	114,768	115,850	56,939	57,829	114,768	0	57,925	57,925	115,850	0
C02900	Tobacco Settlements	361,393	184,411	176,982	361,393	0	352,132	352,013	175,189	176,943	352,132	0	176,782	175,231	352,013	0

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FEES:																
C03000	Departmental Earnings	501,927	247,927	254,000	501,927	0	494,000	496,000	247,000	247,000	494,000	0	248,000	248,000	496,000	0
C03001	09, CH 79 Health Dept	0	0	0	0	0	0	0	0	360	360	360	360	360	720	720
	09, CH 79 DHS Dept Earnings	0	0	0	0	0	0	160	160	320	320	(20)	(20)	(40)	(40)	
C03002	09, CH 78 Barbers Bd Fees	0	0	0	0	0	0	22	22	44	44	22	22	44	44	
C03003	09, CH 78 Cosmetologists Bd Fees	0	0	0	0	0	0	240	390	630	630	390	390	780	780	
C03004	09, CH 37 DNR Water Appr Fee Increase	0	0	0	0	0	0	500	500	1,000	1,000	500	500	1,000	1,000	
C03005	09, CH 37 Commerce Investig Cost Recovery	0	0	0	0	0	0	754	754	1,508	1,508	754	754	1,508	1,508	
C03006	09, CH 37 Commerce Office of Energy Sec	0	0	0	0	0	0	284	284	568	568	284	284	568	568	
C03007	09, CH 37 Commerce Insurance Filing Fee	0	0	0	0	0	0	300	300	600	600	300	300	600	600	
C03008	09, CH 37 Commerce Debt Settlement Reg Fee	0	0	0	0	0	0	20	5	25	25	5	5	10	10	
C03009	09, CH 37 Commerce Internet Payday Lender Lic Fee	0	0	0	0	0	0	8	4	12	12	4	4	8	8	
C03010	09, CH 37 Commerce Auto Theft Prevention Acct	0	0	0	0	0	0	500	0	500	500	0	0	0	0	
C03011	09, CH 37 PCA Fines fr GF to Env Fund	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)	(2,000)	(1,000)	(1,000)	(2,000)	(2,000)	
C03012	09, CH 101 - Sec of State - Business Filings	0	0	0	0	0	0	63	70	133	133	88	105	193	193	
C03013	09, CH 101 - Sec of State Intl Student Fees	0	0	0	0	0	0	3	3	6	6	3	3	6	6	
TOTAL	Departmental Earnings	501,927	247,927	254,000	501,927	0	494,000	496,000	248,854	248,852	497,706	3,706	249,690	249,707	499,397	3,397
C03100	DHS SOS Collections	101,509	62,649	38,860	101,509	0	79,760	79,760	39,880	39,880	79,760	0	39,880	39,880	79,760	0
C03101	09, CH 13 Deficiency - DHS SOS	0	0	1,600	1,600	1,600	0	0	0	0	0	0	0	0	0	0
	09, CH 79 DHS SOS Collections	0	0	0	0	0	0	8,493	11,446	19,939	19,939	11,446	15,446	26,892	26,892	
TOTAL	DHS SOS Collections	101,509	62,649	40,460	103,109	1,600	79,760	79,760	48,373	51,326	99,699	19,939	51,326	55,326	106,652	26,892
C03200	Fines & Surcharges	177,972	81,272	96,700	177,972	0	196,700	197,300	99,000	97,700	196,700	0	98,300	99,000	197,300	0
C03201	09, CH 83 Courts Improved Collection Efforts	0	0	0	0	0	0	(286)	3,776	3,490	3,490	1,493	(553)	940	940	
C03202	09, CH 83 Parking Surcharge Increase	0	0	0	0	0	0	2,992	3,600	6,592	6,592	3,600	3,600	7,200	7,200	
C03203	09, CH 83 Court Fees Increases	0	0	0	0	0	0	11,711	14,229	25,940	25,940	14,229	14,229	28,458	28,458	
C03204	09, CH 83 Criminal/Traffic Surcharge	0	0	0	0	0	0	2,606	3,140	5,746	5,746	3,140	3,140	6,280	6,280	
C03205	09, CH 83 Public Defender Co-pay Increase	0	0	0	0	0	0	295	360	655	655	360	360	720	720	
TOTAL	Fines & Surcharges	177,972	81,272	96,700	177,972	0	196,700	197,300	116,318	122,805	239,123	42,423	121,122	119,776	240,898	43,598
TOTAL	FEES	781,408	391,848	391,160	783,008	1,600	770,460	773,060	413,545	422,983	836,528	66,068	422,138	424,809	846,947	73,887
OTHER NON-DEDICATED REVENUE:																
C04900	County Nursing Home, Public Hosp IGT	29,871	23,079	6,792	29,871	0	13,584	13,584	6,792	6,792	13,584	0	6,792	6,792	13,584	0
C04901	09, CH 79 DHS NH/Publ Hosp IGT	0	0	0	0	0	0	(1,576)	(788)	(2,364)	(2,364)	0	0	0	0	0
C04902	09, CH 173 & 177 DHS Hennepin Co IGT	0	0	(1,182)	(1,182)	(1,182)	0	0	0	0	0	0	0	0	0	0
C05000	All Other Non-Dedicated Revenue	156,543	75,643	80,900	156,543	0	140,400	114,400	77,700	62,700	140,400	0	58,700	55,700	114,400	0
C05001	Federal TANF	40,667	19,426	21,241	40,667	0	46,140	46,694	22,476	23,664	46,140	0	23,128	23,566	46,694	0
C05004	09, CH 79 DHS Other Non-Dedicated	0	0	0	0	0	0	27,864	36,461	64,325	64,325	17,784	18,004	35,788	35,788	
C05005	09, CH 37 DNR Land Sales Extension	0	0	(2,600)	(2,600)	(2,600)	0	2,600	0	2,600	2,600	0	0	0	0	
C05006	09, CH 94 Vets Affairs Medicare Part D Reimb	0	0	0	0	0	0	409	409	818	818	409	409	818	818	
C05007	09, CH 101 - State Auditor - Federal Oversight	0	0	0	0	0	0	346	334	680	680	0	0	0	0	
C05008	09, CH 101 - Admin Office of Grants Mgmt	0	0	0	0	0	0	125	125	250	250	125	125	250	250	
C05009	09, CH 88 Rev Dept Withholding Tax Liability	0	0	0	0	0	0	0	110	110	110	255	405	660	660	
TOTAL	All Other Non-Dedicated Revenue	197,210	95,069	99,541	194,610	(2,600)	186,540	161,094	131,520	123,803	255,323	68,783	100,401	98,209	198,610	37,516
TOTAL	OTHER NON-DEDICATED REVENUE	227,081	118,148	105,151	223,299	(3,782)	200,124	174,678	136,736	129,807	266,543	66,419	107,193	105,001	212,194	37,516
C06000	Other Agencies' Refunds	(38,499)	(18,549)	(19,950)	(38,499)	0	(37,300)	(37,300)	(18,650)	(18,650)	(37,300)	0	(18,650)	(18,650)	(37,300)	0
SUBTOTAL	NON-TAX REVENUES	1,561,353	824,255	734,916	1,559,171	(2,182)	1,430,184	1,438,301	773,759	788,912	1,562,671	132,487	775,388	774,316	1,549,704	111,403
TOTAL	NET NON-DEDICATED REVENUE	31,207,547	16,236,155	14,954,415	31,190,570	(16,977)	29,904,777	33,467,280	14,398,223	15,702,603	30,100,826	196,049	16,291,193	17,336,289	33,627,482	160,202

	2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 Plng Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 Plng Est FY 2012	5-09 Plng Est FY 2013	5-09 Plng Est FY 2012-13	5-09 vs 2-09 FY 2012-13	
(D) DEDICATED REVENUES																
D80000	Contamination Tax-DEED	242	130	112	242	0	200	200	100	100	200	0	100	100	200	0
D90100	DHS from UofM HCAF - PMAP	2,157	0	2,157	2,157	0	4,314	4,314	2,157	2,157	4,314	0	2,157	2,157	4,314	0
D90104	08, CH 363 - EMRS Bd From SGSR Fund	6,200	0	6,200	6,200	0	0	0	0	0	0	0	0	0	0	0
D90105	09, CH 79 EMRS Board Tr fr Spec Rev Fund	0	0	0	0	0	0	6,182	0	6,182	6,182	0	0	0	0	0
D90106	09, CH 101 - Secr of State Intl Student Fees	0	0	0	0	0	0	(3)	(3)	(6)	(6)	(3)	(3)	(6)	(6)	(6)
D90107	All Other Dedicated Revenues	154,309	74,309	80,000	154,309	0	160,000	146,000	80,000	80,000	160,000	0	73,000	73,000	146,000	0
TOTAL	DEDICATED REVENUE	162,908	74,439	88,469	162,908	0	164,514	150,514	88,436	82,254	170,690	6,176	75,254	75,254	150,508	(6)
(E) TRANSFERS FROM OTHER FUNDS																
E00701	Other Special Revenue Funds	9,865	6,005	3,860	9,865	0	6,835	6,836	3,417	3,418	6,835	0	3,418	3,418	6,836	0
E00710	Public Safety CJIS (Hwy User)	1,432	716	716	1,432	0	1,432	1,432	716	716	1,432	0	716	716	1,432	0
E00711	93, CH146 & 03, SS1, CH2 POST Bd	2,533	1,447	1,086	2,533	0	2,166	2,166	1,083	1,083	2,166	0	1,083	1,083	2,166	0
E00712	95, CH220 DNR Forestry Rds	141	71	70	141	0	140	140	70	70	140	0	70	70	140	0
TOTAL	Other Special Revenue Funds	13,971	8,239	5,732	13,971	0	10,573	10,574	5,286	5,287	10,573	0	5,287	5,287	10,574	0
E00800	All Other Transfers	16,012	8,298	7,714	16,012	0	14,908	14,908	7,454	7,454	14,908	0	7,454	7,454	14,908	0
E00900	Admin Dept-Plant Mgmt	16,610	8,308	8,302	16,610	0	10,683	10,680	5,343	5,340	10,683	0	5,340	5,340	10,680	0
E50008	97,CH239 Public Safety Alcohol Monitoring (TR IN)	22,415	11,395	11,020	22,415	0	15,758	20,784	7,879	7,879	15,758	0	10,392	10,392	20,784	0
TOTAL	Laws 1997, Transfers In	22,415	11,395	11,020	22,415	0	15,758	20,784	7,879	7,879	15,758	0	10,392	10,392	20,784	0
E82503	DHS from UofM HCAF - PMAP	2,157	2,157	0	2,157	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Laws 2001, Transfers In	2,157	2,157	0	2,157	0	0	0	0	0	0	0	0	0	0	0
E83002	02, CH220 Economic Development	8,888	4,448	4,440	8,888	0	8,880	8,880	4,440	4,440	8,880	0	4,440	4,440	8,880	0
E83003	02, CH220 DPS/Commerce-Auto Theft Prevention	2,600	1,300	1,300	2,600	0	2,600	2,600	1,300	1,300	2,600	0	1,300	1,300	2,600	0
TOTAL	Laws 2002, Transfers In	11,488	5,748	5,740	11,488	0	11,480	11,480	5,740	5,740	11,480	0	5,740	5,740	11,480	0
E85019	03, SS1, CH 14 Transfer fr Hlth Care Access Fund	96,000	48,000	48,000	96,000	0	96,000	96,000	48,000	48,000	96,000	0	48,000	48,000	96,000	0
E85031	03, SS1, CH 1 Admin FR&R Transfers	7,766	3,883	3,883	7,766	0	8,142	8,142	4,071	4,071	8,142	0	4,071	4,071	8,142	0
TOTAL	Laws 2003, Transfers In / Unallotments	103,766	51,883	51,883	103,766	0	104,142	104,142	52,071	52,071	104,142	0	52,071	52,071	104,142	0
E87003	05, SS1, CH 4 Nursing Bd	1,860	930	930	1,860	0	0	0	0	0	0	0	0	0	0	0
E87017	05, SS1, CH 4 Transfer Cig Fee from HIF Fund	433,356	217,224	216,132	433,356	0	401,439	394,319	200,566	200,873	401,439	0	198,360	195,959	394,319	0
TOTAL	Laws 2005 Transfers In	435,216	218,154	217,062	435,216	0	401,439	394,319	200,566	200,873	401,439	0	198,360	195,959	394,319	0
E86003	06, CH 282 DHS Critical Access Dental	1,672	1,672	0	1,672	0	0	0	0	0	0	0	0	0	0	0
E86004	06, CH 217 Fire Safety Acct Tr fr Spec Rev Fund	2,736	468	2,268	2,736	0	4,536	4,536	2,268	2,268	4,536	0	2,268	2,268	4,536	0
TOTAL	Laws 2006 Transfers In	4,408	2,140	2,268	4,408	0	4,536	4,536	2,268	2,268	4,536	0	2,268	2,268	4,536	0
E88002	07, CH 147 Health Dept Tr fr SGSR (TR IN)	7,200	7,200	0	7,200	0	0	0	0	0	0	0	0	0	0	0
E88004	07, CH 135 DOLI Tr fr Construction Code Acct (TR IN)	3,142	1,627	1,515	3,142	0	3,030	3,030	1,515	1,515	3,030	0	1,515	1,515	3,030	0
TOTAL	Laws 2007 Transfers In	10,342	8,827	1,515	10,342	0	3,030	3,030	1,515	1,515	3,030	0	1,515	1,515	3,030	0
E89003	08, CH 363 - OHE Tr fr Spec Rev Fund	100	0	100	100	0	0	0	0	0	0	0	0	0	0	0
E89004	08, CH 363 - DHS Tr fr Spec Rev CD Fund	2,784	0	2,784	2,784	0	2,009	0	2,009	0	2,009	0	0	0	0	0
E89005	08, CH 363 - DHS Tr fr Health Care Access Fund	50,000	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
E89006	08, CH 363 - DHS Tr fr Special Rev Fund	0	0	0	0	0	975	975	0	975	0	0	0	0	0	0
E89007	08, CH 363 - DHS C/fwd Tr fr Special Rev Fund	1,098	0	1,098	1,098	0	0	0	0	0	0	0	0	0	0	0
E89008	08, CH 363 - Health Bds Tr fr SGSR Fund	3,219	0	3,219	3,219	0	0	0	0	0	0	0	0	0	0	0
E89010	08, CH 363 - POST Bd Tr In fr Spec Rev Fund	0	inc.	inc.	0	0	0	inc.	inc.	0	0	inc.	inc.	0	0	0
E89011	08, CH 363 - DPS Tr in fr Fire Safety Account	2,000	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0
E89012	08, CH 363 - DOT Tr fr Rail Svc Acct	6,000	3,000	3,000	6,000	0	0	0	0	0	0	0	0	0	0	0
E89013	08, CH 363 - DOT Tr fr State Airports Fund	15,000	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0
E89014	08, CH 363 - Commerce Tr fr SR Fund Ins Fraud	3,000	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0
E89015	08, CH 363 - Comm-Tr fr Real Est, Cons Ed, Auto Accts	1,180	0	1,180	1,180	0	0	0	0	0	0	0	0	0	0	0
E89016	08, CH 363 - DNR-Cancel Stream Prot Acct (Tr In)	1,400	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	0
E89017	08, CH 363 - DNR-Cancel MN Res Fund (Tr In)	103	0	103	103	0	0	0	0	0	0	0	0	0	0	0

		2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 Plng Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 Plng Est FY 2012	5-09 Plng Est FY 2013	5-09 Plng Est FY 2012-13	5-09 vs 2-09 FY 2012-13
E89018	08, CH 363 - Public Util Comm Tr fr Spec Rev Fund	4,000	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0
E89019	08, CH 363 - DEED Tr fr Workforce Dev Fund	8,000	0	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0
E89020	08, CH 363 - DEED Tr fr Meth Lab Cleanup Acct	134	0	134	134	0	0	0	0	0	0	0	0	0	0	0
E89021	08, CH 363 - DOLI Tr fr Code Cons Fund	2,000	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0
E89022	08, CH 363 - HFA Tr fr Housing Finance Fund	200	0	200	200	0	0	0	0	0	0	0	0	0	0	0
E89023	08, CH 363 - Admin Tr fr Facilities Repair Acct	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0
E89024	08, CH 364 - Health Dept/DHS Tr fr SGSR Fund	145	0	145	145	0	0	0	0	0	0	0	0	0	0	0
E89025	08, CH 358 Tr fr HCAF Health Ins Premium Cr	0	0	0	0	0	1,460	1,460	730	730	1,460	0	730	730	1,460	0
TOTAL	Laws 2008 Transfers In	101,363	19,400	81,963	101,363	0	4,444	1,460	3,714	730	4,444	0	730	730	1,460	0
E90000	DEED Tr fr Special Rev Fund	1,500	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0
E90001	Admin Dept Tr fr Materials Distrib Fund	150	0	150	150	0	0	0	0	0	0	0	0	0	0	0
E90002	Health Dept Tr fr Special Rev Fund	200	0	200	200	0	0	0	0	0	0	0	0	0	0	0
E90003	Housing Finance Tr fr HFA Fund	4,000	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0
E90004	MnSCU Tr fr MnSCU Fund	20,000	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0
E90005	DNR Tr fr Special Rev Fund	273	0	273	273	0	0	0	0	0	0	0	0	0	0	0
E90006	DHS Tr fr CD Special Revenue Fund	17,000	0	17,000	17,000	0	0	0	0	0	0	0	0	0	0	0
E90007	DHS Tr fr MERC Fund	34,814	0	34,814	34,814	0	0	0	0	0	0	0	0	0	0	0
TOTAL	1-09 Governor's Unallotments	77,937	0	77,937	77,937	0	0	0	0	0	0	0	0	0	0	0
E90500	09, CH 79 Health Boards Tr fr SGSR Fund	0	0	0	0	0	0	0	6,000	6,000	6,000	0	0	0	0	0
E90501	09, CH 79 DHS Tr fr SR Fund (TR IN)	0	0	0	0	0	0	3,804	0	3,804	3,804	0	0	0	0	0
E90502	09, CH 83 DPS Tr fr Alcohol Enf Acct	0	0	0	0	0	0	750	750	1,500	1,500	500	500	1,000	1,000	0
E90503	09, CH 83 POST Bd Adjustment to GF	0	0	0	0	0	0	316	316	632	632	316	316	632	632	0
E90504	09, CH 83 DPS Tr fr Fire Safety Acct	0	0	0	0	0	0	100	100	200	200	100	100	200	200	0
E90505	09, CH 83 Corrections Tr fr MINNCOR Rev Fund	0	0	0	0	0	0	1,000	1,000	2,000	2,000	0	0	0	0	0
E90506	09, CH 78 DEED Tr fr Workforce Dev Fund	0	0	0	0	0	0	2,500	2,500	5,000	5,000	0	0	0	0	0
E90507	09, CH 101 - Admin Tr fr Facilities Rep & Repl	0	0	0	0	0	0	3,500	0	3,500	3,500	0	0	0	0	0
TOTAL	Laws 2009 Transfers In	0	0	0	0	0	0	11,970	10,666	22,636	22,636	916	916	1,832	1,832	0
TOTAL	TRANSFERS FROM OTHER FUNDS	815,685	344,549	471,136	815,685	0	580,993	575,913	303,806	299,823	603,629	22,636	290,073	287,672	577,745	1,832
(B) PRIOR YEAR ADJUSTMENTS																
B00100	Cancel of Prior Year Encumbrances	39,114	14,114	25,000	39,114	0	50,000	50,000	25,000	25,000	50,000	0	25,000	25,000	50,000	0
B00600	Other	10,837	10,837	0	10,837	0	0	0	0	0	0	0	0	0	0	0
B00601	1-09 Governor's Unallotment - DHS & PCA	317	0	317	317	0	0	0	0	0	0	0	0	0	0	0
B00602	DHS FY 2008 Cancellation Est	(3,699)	0	(3,699)	(3,699)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	PRIOR YEAR ADJUSTMENTS	46,569	24,951	21,618	46,569	0	50,000	50,000	25,000	25,000	50,000	0	25,000	25,000	50,000	0
(N) New Legislation Revenues																
Tax Revenues:																
09, CH 12 Indiv Inc Tax-Federal Tax Conformity	0	0	(8,480)	(8,480)	(8,480)	0	0	10,170	7,805	17,975	17,975	8,130	7,295	15,425	15,425	0
09, CH 12 Corp Inc Tax-Federal Tax Conformity	0	0	(6,315)	(6,315)	(6,315)	0	0	(5,885)	(2,395)	(8,280)	(8,280)	(3,425)	(4,450)	(7,875)	(7,875)	0
09, CH 88 Indiv Inc Tax	0	0	0	0	0	0	0	(1,205)	3,555	2,350	2,350	(710)	(2,705)	(3,415)	(3,415)	0
09, CH 88 Corp Inc Tax	0	0	0	0	0	0	0	3,275	6,760	10,035	10,035	(2,160)	(6,500)	(8,660)	(8,660)	0
09, CH 88 Indiv Inc Tax - Property Tax Provisions	0	0	0	0	0	0	0	0	(82)	(82)	(82)	(138)	(84)	(222)	(222)	0
09, CH 88 Sales Tax	0	0	0	0	0	0	0	39	42	81	81	(1,958)	0	(1,958)	(1,958)	0
09, CH 88 Solid Waste Mgmt Tax	0	0	0	0	0	0	0	(19)	(8)	(27)	(27)	(8)	(8)	(16)	(16)	0
09, CH 101 - Tax Compliance	0	0	0	0	0	0	0	13,750	27,760	41,510	41,510	27,760	27,760	55,520	55,520	0
Amounts Show in Detail	0	0	14,795	14,795	14,795	0	0	(20,125)	(43,437)	(63,562)	(63,562)	(27,491)	(21,308)	(48,799)	(48,799)	0
Subtotal - Tax Revenues	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 Plng Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 Plng Est FY 2012	5-09 Plng Est FY 2013	5-09 Plng Est FY 2012-13	5-09 vs 2-09 FY 2012-13
Non-Tax Revenues:															
09, CH 79 Health Dept	0	0	0	0	0	0	0	0	360	360	360	360	360	720	720
09, CH 79 DHS NH/Publ Hosp IGT	0	0	0	0	0	0	0	(1,576)	(788)	(2,364)	(2,364)	0	0	0	0
09, CH 79 DHS SOS Collections	0	0	0	0	0	0	0	8,493	11,446	19,939	19,939	11,446	15,446	26,892	26,892
09, CH 79 DHS Dept Earnings	0	0	0	0	0	0	0	160	160	320	320	(20)	(20)	(40)	(40)
09, CH 79 DHS Tr fr SR Fund (TR IN)	0	0	0	0	0	0	0	3,804	0	3,804	3,804	0	0	0	0
09, CH 79 DHS Other Non-Dedicated	0	0	0	0	0	0	0	27,864	36,461	64,325	64,325	17,784	18,004	35,788	35,788
09, CH 13 Deficiency - DHS SOS	0	0	1,600	1,600	1,600	0	0	0	0	0	0	0	0	0	0
09, CH 79 Health Boards Tr fr SGRS Fund (TR IN)	0	0	0	0	0	0	0	0	6,000	6,000	6,000	0	0	0	0
09, CH 173 & 177 DHS Hennepin Co IGT	0	0	(1,182)	(1,182)	(1,182)	0	0	0	0	0	0	0	0	0	0
09, CH 83 DPS Tr fr Alcohol Enf Acct (TR IN)	0	0	0	0	0	0	0	750	750	1,500	1,500	500	500	1,000	1,000
09, CH 83 POST Bd Adjustment to GF (TR IN)	0	0	0	0	0	0	0	316	316	632	632	316	316	632	632
09, CH 83 DPS Tr fr Fire Safety Acct (TR IN)	0	0	0	0	0	0	0	100	100	200	200	100	100	200	200
09, CH 83 Corrections Tr fr MINNCOR Rev Fund (TR IN)	0	0	0	0	0	0	0	1,000	1,000	2,000	2,000	0	0	0	0
09, CH 83 Courts Improved Collection Efforts	0	0	0	0	0	0	0	(286)	3,776	3,490	3,490	1,493	(553)	940	940
09, CH 83 Parking Surcharge Increase	0	0	0	0	0	0	0	2,992	3,600	6,592	6,592	3,600	3,600	7,200	7,200
09, CH 83 Court Fees Increases	0	0	0	0	0	0	0	11,711	14,229	25,940	25,940	14,229	14,229	28,458	28,458
09, CH 83 Criminal/Traffic Surcharge	0	0	0	0	0	0	0	2,606	3,140	5,746	5,746	3,140	3,140	6,280	6,280
09, CH 83 Public Defender Co-pay Increase	0	0	0	0	0	0	0	295	360	655	655	360	360	720	720
09, CH 94 Vets Affairs Medicare Part D Reimb	0	0	0	0	0	0	0	409	409	818	818	409	409	818	818
09, CH 78 DEED Tr fr Workforce Dev Fund (TR IN)	0	0	0	0	0	0	0	2,500	2,500	5,000	5,000	0	0	0	0
09, CH 78 Barbers Bd Fees	0	0	0	0	0	0	0	22	22	44	44	22	22	44	44
09, CH 78 Cosmetologists Bd Fees	0	0	0	0	0	0	0	240	390	630	630	390	390	780	780
09, CH 37 DNR Water Appr Fee Increase	0	0	0	0	0	0	0	500	500	1,000	1,000	500	500	1,000	1,000
09, CH 37 Commerce Investig Cost Recovery	0	0	0	0	0	0	0	754	754	1,508	1,508	754	754	1,508	1,508
09, CH 37 Commerce Office of Energy Sec	0	0	0	0	0	0	0	284	284	568	568	284	284	568	568
09, CH 37 Commerce Insurance Filing Fee	0	0	0	0	0	0	0	300	300	600	600	300	300	600	600
09, CH 37 Commerce Debt Settlement Reg Fee	0	0	0	0	0	0	0	20	5	25	25	5	5	10	10
09, CH 37 Commerce Internet Payday Lender Lic Fee	0	0	0	0	0	0	0	8	4	12	12	4	4	8	8
09, CH 37 Commerce Auto Theft Prevention Acct	0	0	0	0	0	0	0	500	0	500	500	0	0	0	0
09, CH 37 PCA Fines fr GF to Env Fund	0	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)	(2,000)	(1,000)	(1,000)	(2,000)	(2,000)
09, CH 37 DNR Land Sales Extension	0	0	(2,600)	(2,600)	(2,600)	0	0	2,600	0	2,600	2,600	0	0	0	0
09, CH 101 - Sec of State - Business Filings	0	0	0	0	0	0	0	63	70	133	133	88	105	193	193
09, CH 101 - Sec of State Intl Student Fees	0	0	0	0	0	0	0	3	3	6	6	3	3	6	6
09, CH 101 - Admin Tr fr Facilities Rep & Repl (TR IN)	0	0	0	0	0	0	0	3,500	0	3,500	3,500	0	0	0	0
09, CH 101 - State Auditor - Federal Oversight	0	0	0	0	0	0	0	346	334	680	680	0	0	0	0
09, CH 101 - Admin Office of Grants Mgmt	0	0	0	0	0	0	0	125	125	250	250	125	125	250	250
09, CH 88 Rev Dept Withholding Tax Liability	0	0	0	0	0	0	0	0	110	110	110	255	405	660	660
Amounts Shown in Detail	0	0	2,182	2,182	2,182	0	0	(69,403)	(85,720)	(155,123)	(155,123)	(55,447)	(57,788)	(113,235)	(113,235)
Subtotal - Non-Tax Revenues	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Revenues:															
09, CH 101 - Sec of State Intl Student Fees	0	0	0	0	0	0	0	(3)	(3)	(6)	(6)	(3)	(3)	(6)	(6)
09, CH 79 EMRS Board Tr fr Spec Rev Fund	0	0	0	0	0	0	0	6,182	0	6,182	6,182	0	0	0	0
Amounts Shown in Detail	0	0	0	0	0	0	0	(6,179)	3	(6,176)	(6,176)	3	3	6	6
Subtotal - Dedicated Revenues	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total New Legislation Revenues	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

		2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 Plng Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 Plng Est FY 2012	5-09 Plng Est FY 2013	5-09 Plng Est FY 2012-13	5-09 vs 2-09 FY 2012-13
(G) K-12 EDUCATION																
G01001	General Education	11,237,384	5,593,121	5,644,263	11,237,384	0	11,322,498	11,539,815	5,195,504	5,626,994	10,822,498	(500,000)	5,734,936	5,804,879	11,539,815	0
G01005	Enrollment Options Transportation	75	30	45	75	0	100	113	48	52	100	0	55	58	113	0
G01006	Abatement Aid	2,740	1,333	1,407	2,740	0	2,209	2,043	1,175	1,034	2,209	0	993	1,050	2,043	0
G01007	Consolidation Transition Aid	258	237	21	258	0	1,781	1,403	854	927	1,781	0	713	690	1,403	0
G01008	Nonpublic Pupil Aid	30,442	14,171	16,271	30,442	0	35,139	37,864	17,250	17,889	35,139	0	18,562	19,302	37,864	0
G01009	Nonpublic Transportation	41,204	20,465	20,739	41,204	0	44,871	47,058	22,159	22,712	44,871	0	23,232	23,826	47,058	0
G01016	Spec Prov for Select Districts	477	154	323	477	0	488	130	323	165	488	0	65	65	130	0
G01017	Compensatory Pilot Project	4,350	2,175	2,175	4,350	0	4,350	4,350	2,175	2,175	4,350	0	2,175	2,175	4,350	0
Subtotal	Other General Educ Programs	79,546	38,565	40,981	79,546	0	88,938	92,961	43,984	44,954	88,938	0	45,795	47,166	92,961	0
SUBTOTAL	General Education	11,316,930	5,631,686	5,685,244	11,316,930	0	11,411,436	11,632,776	5,239,488	5,671,948	10,911,436	(500,000)	5,780,731	5,852,045	11,632,776	0
G03001	Charter School Lease Aid	68,800	32,195	36,605	68,800	0	85,228	103,117	40,453	44,775	85,228	0	49,267	53,850	103,117	0
G03002	Charter School Start-Up	3,679	1,697	1,982	3,679	0	2,552	2,616	1,488	1,064	2,552	0	1,293	1,323	2,616	0
G03003	Integration Revenue	119,147	58,321	60,826	119,147	0	130,842	131,556	65,358	65,484	130,842	0	65,585	65,971	131,556	0
G03004	Magnet School Grants	1,500	741	759	1,500	0	1,500	1,500	750	750	1,500	0	750	750	1,500	0
G03006	Interdistrict Desegregation Transportation	22,845	10,898	11,947	22,845	0	32,050	47,188	14,468	17,582	32,050	0	21,334	25,854	47,188	0
SUBTOTAL	Educ Excellence - Choice Programs	215,971	103,852	112,119	215,971	0	252,172	285,977	122,517	129,655	252,172	0	138,229	147,748	285,977	0
G05001	Success for the Future	4,274	2,137	2,137	4,274	0	4,274	4,274	2,137	2,137	4,274	0	2,137	2,137	4,274	0
G05003	Indian Teacher Preparation Grants	380	186	194	380	0	380	380	190	190	380	0	190	190	380	0
G05004	Tribal Contract Schools	3,146	1,302	1,844	3,146	0	4,241	4,885	2,030	2,211	4,241	0	2,368	2,517	4,885	0
G05005	Early Childhood Programs at Tribal Schools	136	68	68	136	0	136	136	68	68	136	0	68	68	136	0
SUBTOTAL	Educ Excellence - Indian Programs	7,936	3,693	4,243	7,936	0	9,031	9,675	4,425	4,606	9,031	0	4,763	4,912	9,675	0
G06001	Statewide Testing	30,300	15,150	15,150	30,300	0	30,300	30,300	15,150	15,150	30,300	0	15,150	15,150	30,300	0
SUBTOTAL	Educ Excellence - Innovation Accountability	30,300	15,150	15,150	30,300	0	30,300	30,300	15,150	15,150	30,300	0	15,150	15,150	30,300	0
G07002	Advanced Placement/Intl Baccalaureate	9,000	3,533	5,467	9,000	0	9,000	9,000	4,500	4,500	9,000	0	4,500	4,500	9,000	0
G07003	Advanced Placement/Intl Baccalaureate Expansion	13,000	5,899	7,101	13,000	0	4,000	4,000	2,000	2,000	4,000	0	2,000	2,000	4,000	0
G07004	Collaborative Urban Educator	1,056	442	614	1,056	0	1,056	1,056	528	528	1,056	0	528	528	1,056	0
G07005	Youthworks Programs	1,800	900	900	1,800	0	1,800	1,800	900	900	1,800	0	900	900	1,800	0
G07006	Early Childhood Literacy Programs	3,000	1,321	1,679	3,000	0	2,000	2,000	1,375	1,375	2,750	750	1,375	1,375	2,750	750
G07007	Student Organizations	1,449	705	744	1,449	0	1,450	1,450	725	725	1,450	0	725	725	1,450	0
G07008	1-09 Governor's Unallotment - Student Orgs	(1)	0	(1)	(1)	0	0	0	0	0	0	0	0	0	0	0
G07011	Math Science Teacher Center	3,000	257	2,743	3,000	0	0	0	750	0	750	750	0	0	0	0
G07016	Get Ready, Get Credit-EPAS	1,658	755	903	1,658	0	1,658	1,658	829	829	1,658	0	829	829	1,658	0
SUBTOTAL	Educ Excellence - Spec Student & Teacher Prog	34,237	13,812	20,425	34,237	0	20,964	20,964	11,607	10,857	22,464	1,500	10,857	10,857	21,714	750
SUBTOTAL	Education Excellence	288,444	136,507	151,937	288,444	0	312,467	346,916	153,699	160,268	313,967	1,500	168,999	178,667	347,666	750
G08001	Regular Special Education	1,394,551	677,622	716,929	1,394,551	0	1,515,568	1,697,993	734,071	781,497	1,515,568	0	825,204	872,789	1,697,993	0
G08003	Special Education-Excess Costs	219,482	108,656	110,826	219,482	0	221,748	229,407	110,871	110,877	221,748	0	112,985	116,422	229,407	0
G08006	Children with a Disabilities Aid	2,978	1,422	1,556	2,978	0	3,612	4,388	1,717	1,895	3,612	0	2,088	2,300	4,388	0
G08007	Travel for Home Based Services	451	214	237	451	0	540	574	258	282	540	0	286	288	574	0
G08011	Court Placed Special Education Revenue	141	67	74	141	0	154	162	76	78	154	0	80	82	162	0
G08013	Out-of-State Tuition for Special Education Students	500	250	250	500	0	500	500	250	250	500	0	250	250	500	0
SUBTOTAL	Special Education	1,618,982	789,110	829,872	1,618,982	0	1,742,122	1,933,024	847,243	894,879	1,742,122	0	940,893	992,131	1,933,024	0
G09001	Health & Safety Revenue	346	227	119	346	0	321	283	161	160	321	0	151	132	283	0
G09002	Debt Service Equalization	23,923	14,814	9,109	23,923	0	17,223	18,478	7,948	9,275	17,223	0	9,574	8,904	18,478	0
G09003	Alternative Facilities Revenue	38,574	19,287	19,287	38,574	0	38,574	38,574	19,287	19,287	38,574	0	19,287	19,287	38,574	0
G09004	Telecommunications Access	16,365	7,622	8,743	16,365	0	7,500	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0
G09007	Deferred Maintenance	6,064	3,344	2,720	6,064	0	4,375	3,617	2,302	2,073	4,375	0	2,001	1,616	3,617	0
SUBTOTAL	Facilities & Technology	85,272	45,294	39,978	85,272	0	67,993	68,452	33,448	34,545	67,993	0	34,763	33,689	68,452	0

		2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 PIng Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 PIng Est FY 2012	5-09 PIng Est FY 2013	5-09 PIng Est FY 2012-13	5-09 vs 2-09 FY 2012-13
G10001	School Lunch	24,237	11,939	12,298	24,237	0	25,757	26,927	12,688	13,069	25,757	0	13,330	13,597	26,927	0
G10002	School Breakfast	9,296	4,571	4,725	9,296	0	10,125	10,857	4,978	5,147	10,125	0	5,332	5,525	10,857	0
G10005	Summer School Service Repl Aid	277	127	150	277	0	300	300	150	150	300	0	150	150	300	0
G10006	Kindergarten Milk	1,815	739	1,076	1,815	0	2,218	2,307	1,098	1,120	2,218	0	1,142	1,165	2,307	0
SUBTOTAL	Nutrition Programs	35,625	17,376	18,249	35,625	0	38,400	40,391	18,914	19,486	38,400	0	19,954	20,437	40,391	0
G01101	Basic Support	22,320	9,182	13,138	22,320	0	27,140	27,140	13,570	13,570	27,140	0	13,570	13,570	27,140	0
G01102	Multicounty, Multitype Library Systems	2,560	1,260	1,300	2,560	0	2,600	2,600	1,300	1,300	2,600	0	1,300	1,300	2,600	0
G01103	Electronic Library for Minnesota	1,800	900	900	1,800	0	1,800	1,800	900	900	1,800	0	900	900	1,800	0
G01104	Regional Library Telecommunications Aid	4,490	2,190	2,300	4,490	0	4,600	4,600	2,300	2,300	4,600	0	2,300	2,300	4,600	0
SUBTOTAL	Library Programs	31,170	13,532	17,638	31,170	0	36,140	36,140	18,070	18,070	36,140	0	18,070	18,070	36,140	0
G01301	Early Childhood Family Education Aid	50,418	21,092	29,326	50,418	0	45,502	46,411	22,955	22,547	45,502	0	22,986	23,425	46,411	0
G01302	School Readiness	20,082	9,987	10,095	20,082	0	20,190	20,190	10,095	10,095	20,190	0	10,095	10,095	20,190	0
G01303	Health & Developmental Screening Aid	6,066	2,514	3,552	6,066	0	7,494	7,572	3,694	3,800	7,494	0	3,773	3,799	7,572	0
G01305	Educate Parents Partnership	100	31	69	100	0	100	100	50	50	100	0	50	50	100	0
G01306	Kindergarten Entrance Assessment	573	273	300	573	0	574	574	287	287	574	0	287	287	574	0
G01307	1-09 Governor's Unallotment - Kinderg Entr	(13)	0	(13)	(13)	0	0	0	0	0	0	0	0	0	0	0
G01309	Head Start Program	40,200	20,100	20,100	40,200	0	40,200	40,200	20,100	20,100	40,200	0	20,100	20,100	40,200	0
SUBTOTAL	Early Childhood & Family Support	117,426	53,997	63,429	117,426	0	114,060	115,047	57,181	56,879	114,060	0	57,291	57,756	115,047	0
G01401	Community Education	2,084	1,299	785	2,084	0	1,052	819	585	467	1,052	0	447	372	819	0
G01402	Adults With Disabilities Program Aid	1,418	708	710	1,418	0	1,420	1,420	710	710	1,420	0	710	710	1,420	0
G01403	Hearing Impaired Adults	140	70	70	140	0	140	140	70	70	140	0	70	70	140	0
G01405	School Age Care Revenue	2	1	1	2	0	2	2	1	1	2	0	1	1	2	0
SUBTOTAL	Community Ed & Prevention	3,644	2,078	1,566	3,644	0	2,614	2,381	1,366	1,248	2,614	0	1,228	1,153	2,381	0
G01501	Adult Basic Education Aid	82,042	40,293	41,749	82,042	0	87,233	92,533	42,975	44,258	87,233	0	45,584	46,949	92,533	0
G01503	GED Tests	250	102	148	250	0	250	250	125	125	250	0	125	125	250	0
SUBTOTAL	Self-Sufficiency & Lifelong Learning	82,292	40,395	41,897	82,292	0	87,483	92,783	43,100	44,383	87,483	0	45,709	47,074	92,783	0
G06003	Early Reading Intervention - SCRED	1,000	500	500	1,000	0	0	0	0	0	0	0	0	0	0	0
G01013	Declining Pupil-Browns Valley	200	100	100	200	0	0	0	0	0	0	0	0	0	0	0
G01014	Declining Pupil-Red Lake	505	455	50	505	0	0	0	0	0	0	0	0	0	0	0
G01015	Declining Pupil-McGregor	100	100	0	100	0	0	0	0	0	0	0	0	0	0	0
G01020	07, SS1, CH 2 Rushford-Peterson Transp Aid	40	40	0	40	0	0	0	0	0	0	0	0	0	0	0
G07001	First Grade Preparedness	14,500	7,250	7,250	14,500	0	0	0	0	0	0	0	0	0	0	0
G07014	Get Ready, Get Credit-CLEP	1,350	71	1,279	1,350	0	0	0	0	0	0	0	0	0	0	0
G07015	1-09 Governor's Unallotment - CLEP	(800)	0	(800)	(800)	0	0	0	0	0	0	0	0	0	0	0
G07017	World Languages Grants	500	232	268	500	0	0	0	0	0	0	0	0	0	0	0
G07020	Science, Tech, Eng & Math Grants	3,000	1,500	1,500	3,000	0	0	0	0	0	0	0	0	0	0	0
G07022	08, CH 363 - Humanities Commission	275	0	275	275	0	0	0	0	0	0	0	0	0	0	0
G08012	Special Educ Task Force	40	20	20	40	0	0	0	0	0	0	0	0	0	0	0
G09009	Rocori School District	53	53	0	53	0	0	0	0	0	0	0	0	0	0	0
G09010	Env Remediation Loan, Eden Valley-Watkins	125	125	0	125	0	0	0	0	0	0	0	0	0	0	0
G09011	School Technology Funding	90,392	38,138	52,254	90,392	0	0	0	0	0	0	0	0	0	0	0
G09016	07, SS1, CH 2 Disaster Relief Facilities Grants	14	14	0	14	0	0	0	0	0	0	0	0	0	0	0
G09015	07, SS1, CH 2 Lewiston Disaster Relief	5	5	0	5	0	0	0	0	0	0	0	0	0	0	0
G10004	Fund Balance Repl Aid Plainview-Elgin-Millville	17	17	0	17	0	0	0	0	0	0	0	0	0	0	0
G01404	After School Community Learning Grants	5,233	2,633	2,600	5,233	0	0	0	0	0	0	0	0	0	0	0
G01502	Adult Literacy Grants	1,250	1,250	0	1,250	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	Discontinued Programs	117,799	52,503	65,296	117,799	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL K-12 EDUCATION AIDS		13,697,584	6,782,478	6,915,106	13,697,584	0	13,812,715	14,267,910	6,412,509	6,901,706	13,314,215	(498,500)	7,067,638	7,201,022	14,268,660	750
G10400	Education, Dept of	43,775	19,817	23,958	43,775	0	43,386	43,386	20,943	20,943	41,886	(1,500)	20,943	20,943	41,886	(1,500)
G10410	1-09 Governor's Unallotment	(1,586)	0	(1,586)	(1,586)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Education, Dept of	42,189	19,817	22,372	42,189	0	43,386	43,386	20,943	20,943	41,886	(1,500)	20,943	20,943	41,886	(1,500)
G10700	Minn State Academies	23,692	11,199	12,493	23,692	0	23,824	23,824	11,912	11,912	23,824	0	11,912	11,912	23,824	0
G10901	Perpich Center for Arts Education	14,010	6,928	7,082	14,010	0	14,174	14,174	7,087	7,087	14,174	0	7,087	7,087	14,174	0
TOTAL	K-12 EDUCATION	13,777,475	6,820,422	6,957,053	13,777,475	0	13,894,099	14,349,294	6,452,451	6,941,648	13,394,099	(500,000)	7,107,580	7,240,964	14,348,544	(750)

	2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 Plng Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 Plng Est FY 2012	5-09 Plng Est FY 2013	5-09 Plng Est FY 2012-13	5-09 vs 2-09 FY 2012-13
<u>PROPERTY TAX RECOG/PAYMENT CHANGE</u>															
Property Tax Recognition Shift	(77,701)	(50,493)	(27,208)	(77,701)	0	0	0	0	0	0	0	0	0	0	0
Property Tax Recognition Shift Buyback Nov'05	64,210	34,032	30,178	64,210	0	0	0	0	0	0	0	0	0	0	0
Property Tax Recognition Shift Buyback Feb'06	16,555	8,499	8,056	16,555	0	0	0	0	0	0	0	0	0	0	0
Aid Payment Change	3,112	1,495	1,617	3,112	0	0	0	0	0	0	0	0	0	0	0
Aid Payment Buyback Nov'04	(1,900)	(915)	(985)	(1,900)	0	0	0	0	0	0	0	0	0	0	0
Aid Payment Buyback Feb'05	(2,327)	(1,167)	(1,160)	(2,327)	0	0	0	0	0	0	0	0	0	0	0
Aid Payment Buyback Nov'05	(5,759)	(2,509)	(3,250)	(5,759)	0	0	0	0	0	0	0	0	0	0	0
08, CH 363 - Reverse Statutory Op Debt Shift	(6,715)	0	(6,715)	(6,715)	0	0	0	0	0	0	0	0	0	0	0
TOTAL Property Tax Recog/Payment Change	(10,525)	(11,058)	533	(10,525)	0	0	0	0	0	0	0	0	0	0	0
<u>(H) HIGHER EDUCATION</u>															
H20302 Student Financial Aid Services	381,943	189,206	192,737	381,943	0	385,835	385,854	186,503	186,297	372,800	(13,035)	186,547	186,647	373,194	(12,660)
H20306 Transfer to MnSCU (TR OUT)	400	200	200	400	0	0	0	0	0	0	0	0	0	0	0
H20310 1-09 Governor's Unallotment	(390)	0	(390)	(390)	0	0	0	0	0	0	0	0	0	0	0
TOTAL Office of Higher Education	381,953	189,406	192,547	381,953	0	385,835	385,854	186,503	186,297	372,800	(13,035)	186,547	186,647	373,194	(12,660)
H21801 University of Minnesota	1,406,764	706,922	699,842	1,406,764	0	1,405,184	1,405,184	623,417	677,311	1,300,728	(104,456)	670,002	670,002	1,340,004	(65,180)
H21807 1-09 Governor's Unallotment	(20,000)	0	(20,000)	(20,000)	0	0	0	0	0	0	0	0	0	0	0
TOTAL University of Minnesota	1,386,764	706,922	679,842	1,386,764	0	1,405,184	1,405,184	623,417	677,311	1,300,728	(104,456)	670,002	670,002	1,340,004	(65,180)
H20500 MN State Colleges & Universities (TR OUT)	1,348,300	665,883	682,417	1,348,300	0	1,363,194	1,363,194	614,169	665,961	1,280,130	(83,064)	654,887	654,887	1,309,774	(53,420)
H22101 Mayo Medical School	1,206	591	615	1,206	0	1,305	1,330	640	665	1,305	0	665	665	1,330	0
H22102 Mayo Family & Residency	1,246	611	635	1,246	0	1,346	1,372	660	686	1,346	0	686	686	1,372	0
TOTAL Mayo Foundation	2,452	1,202	1,250	2,452	0	2,651	2,702	1,300	1,351	2,651	0	1,351	1,351	2,702	0
TOTAL HIGHER EDUCATION	3,119,469	1,563,413	1,556,056	3,119,469	0	3,156,864	3,156,934	1,425,389	1,530,920	2,956,309	(200,555)	1,512,787	1,512,887	3,025,674	(131,260)
<u>(R) TAX AIDS & CREDITS</u>															
R70001 Regular Homeowners	499,480	239,080	260,400	499,480	0	594,800	653,000	285,100	309,700	594,800	0	320,300	332,700	653,000	0
R70002 Regular Renters	331,618	157,818	173,800	331,618	0	369,700	391,300	180,300	189,400	369,700	0	193,400	197,900	391,300	0
R70003 Targeting	9,661	2,285	7,376	9,661	0	6,160	5,170	2,640	3,520	6,160	0	2,420	2,750	5,170	0
R70005 Forest Land Credits	10,952	4,854	6,098	10,952	0	16,213	21,628	7,523	8,690	16,213	0	10,036	11,592	21,628	0
TOTAL Property Tax Refunds	851,711	404,037	447,674	851,711	0	986,873	1,071,098	475,563	511,310	986,873	0	526,156	544,942	1,071,098	0
R71500 City Aid	915,270	484,551	430,719	915,270	0	1,062,979	1,116,436	526,228	536,751	1,062,979	0	558,218	558,218	1,116,436	0
R71801 Aid To School Districts	16,034	8,057	7,977	16,034	0	17,106	17,168	8,522	8,584	17,106	0	8,584	8,584	17,168	0
R71802 Cities, Towns, Counties	20,324	10,208	10,116	20,324	0	21,814	21,814	10,907	10,907	21,814	0	10,907	10,907	21,814	0
TOTAL Disparity Reduction Aid	36,358	18,265	18,093	36,358	0	38,920	38,982	19,429	19,491	38,920	0	19,491	19,491	38,982	0
R71901 Aid To School Districts	1,662	817	845	1,662	0	1,937	2,143	942	995	1,937	0	1,045	1,098	2,143	0
R71902 Cities, Towns, Counties	8,726	4,260	4,466	8,726	0	10,604	11,691	5,173	5,431	10,604	0	5,703	5,988	11,691	0
TOTAL Border City Disparity Credit	10,388	5,077	5,311	10,388	0	12,541	13,834	6,115	6,426	12,541	0	6,748	7,086	13,834	0
R72701 Taconite Aid Reimbursement (School)	1,122	561	561	1,122	0	1,122	1,122	561	561	1,122	0	561	561	1,122	0
R72702 Suppl Hmstd Prop Tax Relief (Non-School)	10,416	5,205	5,211	10,416	0	10,589	10,801	5,268	5,321	10,589	0	5,374	5,427	10,801	0
R74701 Aid to Police & Fire	166,724	84,933	81,791	166,724	0	178,814	191,144	87,934	90,880	178,814	0	93,962	97,182	191,144	0
R74702 Aid to Police & Fire - Addtnl Amort Aid	4,399	3,247	1,152	4,399	0	374	420	164	210	374	0	210	210	420	0
TOTAL Aid to Police & Fire	171,123	88,180	82,943	171,123	0	179,188	191,564	88,098	91,090	179,188	0	94,172	97,392	191,564	0

		2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 Plng Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 Plng Est FY 2012	5-09 Plng Est FY 2013	5-09 Plng Est FY 2012-13	5-09 vs 2-09 FY 2012-13
R77001	Aid To School Districts	114	24	90	114	0	41	0	38	3	41	0	0	0	0	0
R77002	Cities, Towns, Counties	746	69	677	746	0	159	0	159	0	159	0	0	0	0	0
TOTAL	Disaster Credit	860	93	767	860	0	200	0	197	3	200	0	0	0	0	0
R79500	Wetlands Reimb Credit (Cities,Towns, Counties)	13	5	8	13	0	16	16	8	8	16	0	8	8	16	0
R79801	Aid To School Districts	344	32	312	344	0	632	632	316	316	632	0	316	316	632	0
R79802	Cities, Towns, Counties	2,291	1,315	976	2,291	0	1,952	1,952	976	976	1,952	0	976	976	1,952	0
TOTAL	Prior Year Credits	2,635	1,347	1,288	2,635	0	2,584	2,584	1,292	1,292	2,584	0	1,292	1,292	2,584	0
R83510	Aid To School Districts	111,112	57,134	53,978	111,112	0	104,926	101,072	53,080	51,846	104,926	0	50,913	50,159	101,072	0
R83512	Cities, Towns, Counties	420,547	218,587	201,960	420,547	0	423,927	408,447	214,590	209,337	423,927	0	205,721	202,726	408,447	0
TOTAL	Market Value Homestead Credit	531,659	275,721	255,938	531,659	0	528,853	509,519	267,670	261,183	528,853	0	256,634	252,885	509,519	0
R83515	Aid To School Districts	11,527	5,751	5,776	11,527	0	11,081	11,056	5,553	5,528	11,081	0	5,528	5,528	11,056	0
R83516	Cities, Towns, Counties	38,596	19,321	19,275	38,596	0	38,142	38,142	19,071	19,071	38,142	0	19,071	19,071	38,142	0
TOTAL	Agric Market Value Homestead Credit	50,123	25,072	25,051	50,123	0	49,223	49,198	24,624	24,599	49,223	0	24,599	24,599	49,198	0
R79600	Finance Dept-CJ Aid-Public Def/Local Notes	1,168	454	714	1,168	0	1,428	1,428	714	714	1,428	0	714	714	1,428	0
R79758	Payments to Counties with Indian Casinos	1,393	702	691	1,393	0	1,382	1,382	691	691	1,382	0	691	691	1,382	0
R79900	PERA Pension Aid	29,054	14,534	14,520	29,054	0	28,862	28,862	14,431	14,431	28,862	0	14,431	14,431	28,862	0
R80100	Senior Deferral Reimbursement	896	390	506	896	0	1,382	2,160	614	768	1,382	0	960	1,200	2,160	0
R82015	Political Contribution Refunds (OPEN)	10,938	5,138	5,800	10,938	0	11,200	11,800	5,100	6,100	11,200	0	5,400	6,400	11,800	0
R82016	Tax Refund Interest (OPEN)	24,333	12,333	12,000	24,333	0	27,000	30,000	13,000	14,000	27,000	0	15,000	15,000	30,000	0
R82020	Local Police/Fire Amort Aid (OPEN)	1,890	942	948	1,890	0	970	44	948	22	970	0	22	22	44	0
R82021	Redistrib. Amortization Aid	4,555	2,281	2,274	4,555	0	5,707	6,866	2,274	3,433	5,707	0	3,433	3,433	6,866	0
R82022	Local Police/Fire Suppl Amort Aid (OPEN)	1,144	572	572	1,144	0	1,403	1,662	572	831	1,403	0	831	831	1,662	0
R82023	Firefighters Relief Reimbursements (OPEN)	1,142	571	571	1,142	0	1,142	1,142	571	571	1,142	0	571	571	1,142	0
R83520	Repl Taconite Prod Tax Red (TR OUT)	17,115	8,593	8,522	17,115	0	17,004	17,004	8,502	8,502	17,004	0	8,502	8,502	17,004	0
R83524	PILT for DNR & DOT Owned Lands	20,347	20,347	0	20,347	0	0	0	0	0	0	0	0	0	0	0
R84300	County Program Aid	366,803	205,383	161,420	366,803	0	460,218	483,346	227,833	232,385	460,218	0	241,673	241,673	483,346	0
R84303	Out of Home Placement Aid	500	0	500	500	0	0	0	0	0	0	0	0	0	0	0
TOTAL	County Program Aid	367,303	205,383	161,920	367,303	0	460,218	483,346	227,833	232,385	460,218	0	241,673	241,673	483,346	0
R96010	Bovine TB Credit (School)	0	0	0	0	0	190	200	90	100	190	0	100	100	200	0
R96011	Bovine TB Credit (Non-School)	0	0	0	0	0	800	800	400	400	800	0	400	400	800	0
TOTAL	Bovine TB Credit	0	0	0	0	0	990	1,000	490	500	990	0	500	500	1,000	0
R84401	Utility Transition Aid (Non-School)	0	0	0	0	0	3,348	1,457	2,102	1,246	3,348	0	879	578	1,457	0
R84600	Remaining School Aid	63	0	63	63	0	140	140	70	70	140	0	70	70	140	0
R95001	07, SS1, CH 2 Disaster Relief (Cities, Towns, Cos)	1,147	733	414	1,147	0	131	0	131	0	131	0	0	0	0	0
R96001	09, CH 88 Tax Aids & Credits	0	0	0	0	0	0	0	1,424	726	2,150	2,150	1,618	2,342	3,960	3,960
TOTAL	TAX AIDS AND CREDITS	3,064,166	1,581,087	1,483,079	3,064,166	0	3,435,395	3,593,447	1,694,520	1,743,025	3,437,545	2,150	1,788,548	1,808,859	3,597,407	3,960

	2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 Plng Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 Plng Est FY 2012	5-09 Plng Est FY 2013	5-09 Plng Est FY 2012-13	5-09 vs 2-09 FY 2012-13	
(I) HEALTH & HUMAN SERVICES																
I30110	Agency Management	101,138	49,037	52,101	101,138	0	99,582	100,110	49,540	50,081	99,621	39	50,054	50,054	100,108	(2)
I30111	Agency Management (TR OUT)	90,097	45,369	44,728	90,097	0	0	0	0	0	0	0	0	0	0	0
I30112	Agency Management (TR OUT)	679	339	340	679	0	0	0	0	0	0	0	0	0	0	0
	Subtotal-Agency Management	191,914	94,745	97,169	191,914	0	99,582	100,110	49,540	50,081	99,621	39	50,054	50,054	100,108	(2)
	Children & Economic Asst Grants															
I30120	MN Family Inv Plan/Div Work Prog Grants (MFIP/DWP)	99,234	57,694	41,540	99,234	0	168,963	199,139	63,205	89,033	152,238	(16,725)	88,021	92,089	180,110	(19,029)
I30121	Support Services Grants	17,412	8,697	8,715	17,412	0	17,430	17,430	8,715	12,498	21,213	3,783	8,715	8,715	17,430	0
I30122	MFIP Child Care Asst Grants	112,007	45,833	66,174	112,007	0	143,794	141,131	61,171	65,214	126,385	(17,409)	68,955	67,780	136,735	(4,396)
I30123	Basic Sliding Fee Child Care Asst Grants	76,624	40,843	35,781	76,624	0	89,950	89,704	40,100	45,092	85,192	(4,758)	44,835	44,835	89,670	(34)
I30124	Child Care Development	10,394	4,377	6,017	10,394	0	2,966	2,966	1,487	1,487	2,974	8	1,487	1,487	2,974	8
I30125	Child Support Enforcement	14,643	9,441	5,202	14,643	0	7,410	7,410	3,705	3,705	7,410	0	3,705	3,705	7,410	0
I30126	Childrens Services Grants	92,296	43,645	48,651	92,296	0	90,250	90,256	48,333	50,498	98,831	8,581	45,127	45,127	90,254	(2)
I30126	Children's Mental Health Grants	40,248	19,546	20,702	40,248	0	33,767	33,764	16,885	16,882	33,767	0	16,882	16,882	33,764	0
I30127	Children & Community Svcs	169,232	101,369	67,863	169,232	0	135,662	135,662	67,663	67,542	135,205	(457)	67,542	67,542	135,084	(578)
I30128	General Assistance (GA)	85,007	39,263	45,744	85,007	0	96,823	96,823	48,215	48,608	96,823	0	48,300	47,924	96,224	0
I30129	Minnesota Supplemental Aid (MSA)	62,824	30,798	32,026	62,824	0	69,121	73,107	33,930	35,191	69,121	0	36,096	37,012	73,108	1
I30130	Group Residential Housing Grants	183,375	83,832	99,543	183,375	0	234,004	265,382	111,778	114,034	225,812	(8,192)	119,891	127,399	247,290	(18,092)
I30131	Other Children & Econ Asst Grants	36,767	20,036	16,731	36,767	0	30,998	30,508	16,047	15,339	31,386	388	16,112	16,112	32,224	1,716
I30132	Children & Econ Asst Grants (TR OUT)	2,991	1,509	1,482	2,991	0	0	0	0	0	0	0	0	0	0	0
	Subtotal-Children & Econ Asst Grants	1,003,054	506,883	496,171	1,003,054	0	1,121,138	1,182,683	521,234	565,123	1,086,357	(34,781)	565,668	576,609	1,142,277	(40,406)
I30135	Children & Econ Asst Admin	17,568	8,192	9,376	17,568	0	20,066	20,066	10,318	10,308	20,626	560	10,308	10,308	20,616	550
I30136	Children & Econ Asst Management (TR OUT)	100	50	50	100	0	0	0	0	0	0	0	0	0	0	0
I30137	Children & Econ Asst Ops	7,220	3,572	3,648	7,220	0	66,846	66,846	33,590	33,423	67,013	167	33,423	33,423	66,846	0
	Subtotal-Children & Econ Asst Management	24,888	11,814	13,074	24,888	0	86,912	86,912	43,908	43,731	87,639	727	43,731	43,731	87,462	550
	Health Care Grants:															
I30140	Medical Assistance - Families & Children Basic Care	1,508,551	783,664	724,887	1,508,551	0	1,897,291	2,720,471	751,165	972,901	1,724,066	(173,225)	1,217,832	1,295,697	2,513,529	(206,942)
I30141	Medical Assistance - Elderly & Disabled Basic Care	1,925,695	967,080	958,615	1,925,695	0	2,194,330	3,157,933	969,992	1,141,575	2,111,567	(82,763)	1,424,162	1,527,123	2,951,285	(206,648)
I30142	General Assist Medical Care **	555,690	262,835	292,855	555,690	0	748,365	921,211	344,907	0	344,907	(403,458)	0	0	0	(921,211)
I30144	Other Health Care Grants	946	150	796	946	0	1,572	1,572	295	295	590	(982)	295	295	590	(982)
	Subtotal-Health Care Grants	3,990,882	2,013,729	1,977,153	3,990,882	0	4,841,558	6,801,187	2,066,359	2,114,771	4,181,130	(660,428)	2,642,289	2,823,115	5,465,404	(1,335,783)
I30150	Health Care Management	27,179	12,119	15,060	27,179	0	57,079	56,398	27,794	26,735	54,529	(2,550)	26,454	26,454	52,908	(3,490)
	Continuing Care Grants:															
I30170	Aging & Adult Services Grants	28,746	14,356	14,390	28,746	0	29,140	29,264	13,499	15,805	29,304	164	21,556	22,510	44,066	14,802
I30171	Alternative Care Program	79,573	28,013	51,560	79,573	0	104,397	104,554	50,234	48,576	98,810	(5,587)	44,978	45,106	90,084	(14,470)
I30172	Medical Assistance - Long Term Care Facilities	913,506	493,737	419,769	913,506	0	835,819	1,072,331	367,444	419,749	787,193	(48,626)	473,508	465,348	938,856	(133,475)
I30173	Medical Assistance - Long Term Care Waivers	1,781,820	914,019	867,801	1,781,820	0	1,977,354	2,813,081	853,567	1,039,517	1,893,084	(84,270)	1,262,216	1,367,834	2,630,050	(183,031)
I30174	Mental Health Grants	141,231	64,646	76,585	141,231	0	155,478	155,478	77,739	77,739	155,478	0	77,739	77,739	155,478	0
I30175	Deaf & Hard of Hearing Grants	3,687	1,723	1,964	3,687	0	3,936	3,936	1,930	1,917	3,847	(89)	1,917	1,917	3,834	(102)
I30176	CCDTF Entitlements (TR OUT)	183,010	102,819	80,191	183,010	0	241,020	278,285	111,303	122,822	234,125	(6,895)	132,090	138,080	270,170	(8,115)
I30177	CCDTF NON-Entitlements	5,918	1,753	4,165	5,918	0	3,458	3,458	1,729	1,729	3,458	0	1,729	1,729	3,458	0
I30178	Other Continuing Care Grants	52,915	26,806	26,109	52,915	0	36,990	34,666	19,201	17,528	36,729	(261)	20,167	21,382	41,549	6,883
	Subtotal-Continuing Care Grants	3,190,406	1,647,872	1,542,534	3,190,406	0	3,387,592	4,495,053	1,496,646	1,745,382	3,242,028	(145,564)	2,035,900	2,141,645	4,177,545	(317,508)

**Reflects the impact of the Governor's line-item veto of the GAMC appropriation for FY 2011 in the Laws of 2009, Regular Session, Chapter 79, Article 13. The end of session fund balance assumes that this action eliminates program funding in FY 2011 and subsequent years. Additional impacts on forecasted programs (Medical Assistance, MinnesotaCare) will be incorporated in the November forecast. If funding for the current program is restored, estimated costs would be \$381.082M in FY 2011, \$429.594M in FY 2012, and \$459.066M in FY 2013.

		2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 Png Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 Png Est FY 2012	5-09 Png Est FY 2013	5-09 Png Est FY 2012-13	5-09 vs 2-09 FY 2012-13
I30185	Continuing Care Management	37,640	17,756	19,884	37,640	0	38,491	38,556	24,927	25,314	50,241	11,750	22,617	22,523	45,140	6,584
I30189	State Operated Services:															
I30191	Mental Health Services	214,841	113,319	101,522	214,841	0	201,016	201,016	106,702	107,201	213,903	12,887	106,701	106,701	213,402	12,386
I30192	Sex Offender Program	130,465	75,000	55,465	130,465	0	120,480	120,480	38,348	67,503	105,851	(14,629)	67,503	67,503	135,006	14,526
I30193	Security Hosp / Extended Treatment Options	167,008	86,367	80,641	167,008	0	169,010	169,010	230	83,735	83,965	(85,045)	83,735	83,735	167,470	(1,540)
	Subtotal-State Operated Services	512,314	274,686	237,628	512,314	0	490,506	490,506	145,280	258,439	403,719	(86,787)	257,939	257,939	515,878	25,372
I30194	1-09 Governor's Unallotment	(36,897)	0	(36,897)	(36,897)	0	0	0	0	0	0	0	0	0	0	0
I30195	09, CH 13 Deficiency - DHS SOS MSOP	0	0	16,000	16,000	16,000	0	0	0	0	0	0	0	0	0	0
I30196	MN Washington Office (TR OUT)	165	165	0	165	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	Human Services, Dept of	8,941,545	4,579,769	4,377,776	8,957,545	16,000	10,122,858	13,251,405	4,375,688	4,829,576	9,205,264	(917,594)	5,644,652	5,942,070	11,586,722	(1,664,683)
I30195	DHS-Federal Reimbursement	(80,908)	(38,538)	(42,370)	(80,908)	0	(84,121)	(83,638)	(43,842)	(43,598)	(87,440)	(3,319)	(42,561)	(42,526)	(85,087)	(1,449)
TOTAL	Human Services, Dept of	8,860,637	4,541,231	4,335,406	8,876,637	16,000	10,038,737	13,167,767	4,331,846	4,785,978	9,117,824	(920,913)	5,602,091	5,899,544	11,501,635	(1,666,132)
I30201	Community & Family Health Promotion	91,688	45,031	46,657	91,688	0	88,960	88,960	44,814	39,671	84,485	(4,475)	49,973	44,780	94,753	5,793
I30202	Policy Quality & Compliance	21,213	12,442	8,771	21,213	0	15,748	15,540	7,491	7,243	14,734	(1,014)	8,243	8,243	16,486	946
I30203	Policy Quality & Compliance (TR OUT)	5,979	2,649	3,330	5,979	0	0	0	0	0	0	0	0	0	0	0
I30204	Health Protection	25,046	14,528	10,518	25,046	0	18,934	18,934	9,871	9,780	19,651	717	9,730	9,730	19,460	526
I30206	Administrative Support Service	18,245	8,839	9,406	18,245	0	18,380	18,380	7,190	7,190	14,380	(4,000)	7,190	7,190	14,380	(4,000)
I30194	1-09 Governor's Unallotment	(1,500)	0	(1,500)	(1,500)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Health, Department of	160,671	83,489	77,182	160,671	0	142,022	141,814	69,366	63,884	133,250	(8,772)	75,136	69,943	145,079	3,265
I32200	Emergency Medical Services Board	7,315	3,464	3,851	7,315	0	6,576	6,576	3,224	3,124	6,348	(228)	3,124	3,124	6,248	(328)
I30600	Council on Disability	1,135	537	598	1,135	0	1,048	1,048	524	524	1,048	0	524	524	1,048	0
I30700	MH/MR Ombudsman	3,239	1,495	1,744	3,239	0	3,310	3,310	1,655	1,655	3,310	0	1,655	1,655	3,310	0
I30800	Ombudsperson for Families	520	255	265	520	0	530	530	265	265	530	0	265	265	530	0
TOTAL	HEALTH & HUMAN SERVICES	9,033,517	4,630,471	4,419,046	9,049,517	16,000	10,192,223	13,321,045	4,406,880	4,855,430	9,262,310	(929,913)	5,682,795	5,975,055	11,657,850	(1,663,195)
(M) PUBLIC SAFETY																
M51000	Supreme Court Operations	63,099	29,798	33,301	63,099	0	63,584	63,584	31,376	31,375	62,751	(833)	31,052	31,052	62,104	(1,480)
M51001	Civil Legal Svcs	26,480	13,256	13,224	26,480	0	24,400	24,400	12,100	12,100	24,200	(200)	12,100	12,100	24,200	(200)
TOTAL	Supreme Court	89,579	43,054	46,525	89,579	0	87,984	87,984	43,476	43,475	86,951	(1,033)	43,152	43,152	86,304	(1,680)
M51100	Court of Appeals	20,156	9,513	10,643	20,156	0	20,740	20,740	10,285	10,285	20,570	(170)	10,285	10,285	20,570	(170)
M51600	Trial Courts	498,297	240,017	258,280	498,297	0	504,232	504,232	250,116	250,116	500,232	(4,000)	250,116	250,116	500,232	(4,000)
M52000	Tax Court	1,619	770	849	1,619	0	1,650	1,650	818	818	1,636	(14)	818	818	1,636	(14)
M84700	Uniform Laws Commission	110	55	55	110	0	104	104	51	51	102	(2)	51	51	102	(2)
M51700	Judicial Standards, Bd of	910	354	556	910	0	920	920	456	456	912	(8)	456	456	912	(8)
M51900	Appellate Office	9,155	4,528	4,627	9,155	0	9,206	9,206	0	0	0	(9,206)	0	0	0	(9,206)
M51901	Administrative Svcs Office	3,710	1,639	2,071	3,710	0	4,104	4,104	0	0	0	(4,104)	0	0	0	(4,104)
M51902	District Public Defense	121,511	59,894	61,617	121,511	0	122,746	122,746	0	0	0	(122,746)	0	0	0	(122,746)
M51903	Board of Public Defense	0	0	0	0	0	0	0	66,028	66,028	132,056	132,056	66,028	66,028	132,056	132,056
TOTAL	Board of Public Defense	134,376	66,061	68,315	134,376	0	136,056	136,056	66,028	66,028	132,056	(4,000)	66,028	66,028	132,056	(4,000)
M50100	Private Detective Board	261	112	149	261	0	264	264	123	123	246	(18)	123	123	246	(18)
M53500	Human Rights, Dept of	8,568	3,493	5,075	8,568	0	7,168	7,168	3,524	3,524	7,048	(120)	3,524	3,524	7,048	(120)
M53510	1-09 Governor's Unallotment	(300)	0	(300)	(300)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Human Rights, Dept of	8,268	3,493	4,775	8,268	0	7,168	7,168	3,524	3,524	7,048	(120)	3,524	3,524	7,048	(120)
M84000	Correctional Institutions	657,251	318,216	339,035	657,251	0	658,573	673,179	295,761	337,619	633,380	(25,193)	326,085	330,430	656,515	(16,664)
M84001	Community Services	237,578	117,074	120,504	237,578	0	231,624	231,624	114,044	112,437	226,481	(5,143)	112,437	112,437	224,874	(6,750)
M84002	Operations Support	36,822	17,681	19,141	36,822	0	46,298	46,298	21,149	21,149	42,298	(4,000)	21,149	21,149	42,298	(4,000)
M84004	MN Washington Office (TR OUT)	20	10	10	20	0	0	0	0	0	0	0	0	0	0	0
M84005	09, CH 126 Claims	0	0	0	0	0	0	0	53	0	53	53	0	0	0	0
TOTAL	Corrections, Dept of	931,671	452,981	478,690	931,671	0	936,495	951,101	431,007	471,205	902,212	(34,283)	459,671	464,016	923,687	(27,414)

		2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 Plng Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 Plng Est FY 2012	5-09 Plng Est FY 2013	5-09 Plng Est FY 2012-13	5-09 vs 2-09 FY 2012-13
M84400	Sentencing Guidelines Comm	1,282	610	672	1,282	0	1,218	1,218	604	604	1,208	(10)	604	604	1,208	(10)
M50200	Emergency Management	14,779	8,683	6,096	14,779	0	5,028	5,028	1,910	1,910	3,820	(1,208)	1,910	1,910	3,820	(1,208)
M50201	Criminal Apprehension	88,032	41,257	46,775	88,032	0	86,966	86,966	41,420	41,420	82,840	(4,126)	41,420	41,420	82,840	(4,126)
M50203	Alcohol & Gambling Enforcement	3,338	1,598	1,740	3,338	0	3,370	3,370	1,635	1,635	3,270	(100)	1,635	1,635	3,270	(100)
M50204	Office of Justice Programs	82,634	40,808	41,826	82,634	0	74,396	74,396	35,498	35,498	70,996	(3,400)	35,498	35,498	70,996	(3,400)
M50205	Fire Marshal (TR OUT)	12	12	0	12	0	0	0	0	0	0	0	0	0	0	0
M50217	09, CH 13 Deficiency - Emergency Mgmt	0	0	1,060	1,060	1,060	0	0	0	0	0	0	0	0	0	0
TOTAL	Public Safety, Dept of	188,795	92,358	97,497	189,855	1,060	169,760	169,760	80,463	80,463	160,926	(8,834)	80,463	80,463	160,926	(8,834)
TOTAL	PUBLIC SAFETY	1,875,324	909,378	967,006	1,876,384	1,060	1,866,591	1,881,197	886,951	927,148	1,814,099	(52,492)	915,291	919,636	1,834,927	(46,270)
<i>(L) TRANSPORTATION</i>																
L50102	Multimodal Systems	40,769	19,164	24,105	43,269	2,500	38,298	38,298	18,126	15,626	33,752	(4,546)	18,126	18,126	36,252	(2,046)
L50103	Local Roads	2,500	211	2,289	2,500	0	0	0	0	0	0	0	0	0	0	0
L50104	State Roads	3,585	69	3,516	3,585	0	18	18	9	9	18	0	9	9	18	0
L50105	General Support & Services	112	56	56	112	0	112	112	56	56	112	0	56	56	112	0
L50106	Air Transp Svc (TR OUT)	15,000	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0
I50410	1-09 Governor's Unallotment	(600)	0	(600)	(600)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Transportation, Dept of	61,366	34,500	29,366	63,866	2,500	38,428	38,428	18,191	15,691	33,882	(4,546)	18,191	18,191	36,382	(2,046)
L50401	Met Council Rail	10,593	5,300	5,293	10,593	0	10,586	10,586	5,293	5,293	10,586	0	5,293	5,293	10,586	0
L50402	Met Council Transit	166,777	93,453	73,324	166,777	0	146,648	146,648	66,942	66,942	133,884	(12,764)	66,942	66,942	133,884	(12,764)
I50410	1-09 Governor's Unallotment	(600)	0	(600)	(600)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Metropolitan Council	176,770	98,753	78,017	176,770	0	157,234	157,234	72,235	72,235	144,470	(12,764)	72,235	72,235	144,470	(12,764)
L50801	Admin & Related Services	7,940	2,912	5,028	7,940	0	9,618	9,618	4,017	4,017	8,034	(1,584)	4,017	4,017	8,034	(1,584)
L50802	State Patrol	6,547	3,187	3,360	6,547	0	6,300	6,300	3,150	3,150	6,300	0	3,150	3,150	6,300	0
L50805	Trunk Highway (TR OUT)	1,584	792	792	1,584	0	0	0	792	792	1,584	1,584	792	792	1,584	1,584
TOTAL	Public Safety, Dept of	16,071	6,891	9,180	16,071	0	15,918	15,918	7,959	7,959	15,918	0	7,959	7,959	15,918	0
TOTAL	TRANSPORTATION	254,207	140,144	116,563	256,707	2,500	211,580	211,580	98,385	95,885	194,270	(17,310)	98,385	98,385	196,770	(14,810)
<i>(J) ENVIRONMENT, ENERGY & NATURAL RESOURCES</i>																
J40301	Water	46,039	21,513	24,526	46,039	0	14,766	14,766	8,148	7,548	15,696	930	7,098	7,098	14,196	(570)
J40302	Land	200	24	176	200	0	1,000	1,000	465	465	930	(70)	465	465	930	(70)
J40303	EA and Cross-Media	5,140	2,670	2,470	5,140	0	4,228	4,228	814	814	1,628	(2,600)	814	814	1,628	(2,600)
J40304	Administrative Support	3,142	1,630	1,512	3,142	0	2,988	2,988	1,344	1,344	2,688	(300)	1,344	1,344	2,688	(300)
J42625	1-09 Governor's Unallotment	(1,129)	0	(1,129)	(1,129)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Pollution Control Agency	53,392	25,837	27,555	53,392	0	22,982	22,982	10,771	10,171	20,942	(2,040)	9,721	9,721	19,442	(3,540)
J42601	Land and Mineral Resources Management	12,304	5,303	7,001	12,304	0	10,456	10,456	3,351	3,351	6,702	(3,754)	3,351	3,351	6,702	(3,754)
J42602	Water Resources Management	33,261	18,912	14,349	33,261	0	24,124	24,124	11,452	11,452	22,904	(1,220)	11,452	11,452	22,904	(1,220)
J42603	Forest Management	49,651	23,248	26,403	49,651	0	48,904	48,904	25,952	25,952	51,904	3,000	23,952	23,952	47,904	(1,000)
J42604	Parks & Trails Mgmt	46,764	22,490	24,274	46,764	0	46,414	46,414	21,857	21,857	43,714	(2,700)	21,857	21,857	43,714	(2,700)
J42606	Fish & Wildlife Management	6,397	3,317	3,080	6,397	0	5,540	5,540	1,340	1,340	2,680	(2,860)	740	740	1,480	(4,060)
J42607	Ecological Services	15,124	6,199	8,925	15,124	0	13,060	13,060	6,230	6,230	12,460	(600)	6,230	6,230	12,460	(600)
J42608	Enforcement Natural Res Laws-Rules	7,108	3,670	3,438	7,108	0	6,208	6,208	2,889	2,889	5,778	(430)	2,889	2,889	5,778	(430)
J42609	Operations Support	5,935	2,974	2,961	5,935	0	4,280	4,280	1,340	1,340	2,680	(1,600)	1,340	1,340	2,680	(1,600)
J42610	Leech Lake White Earth (OPEN)	5,139	2,693	2,446	5,139	0	4,806	4,782	2,415	2,391	4,806	0	2,391	2,391	4,782	0
J42611	DNR Firefighting (OPEN)	23,561	12,561	11,000	23,561	0	22,000	22,000	11,000	11,000	22,000	0	11,000	11,000	22,000	0
J42612	1854 Treaty (OPEN)	10,680	5,426	5,254	10,680	0	10,096	10,060	5,066	5,030	10,096	0	5,030	5,030	10,060	0
J42613	Payment In Lieu of Taxes (OPEN)	21,026	0	21,026	21,026	0	43,664	52,193	21,773	21,891	43,664	0	26,065	26,442	52,507	314
J42615	Public Hunting Grounds (OPEN)	393	190	203	393	0	406	406	203	203	406	0	203	203	406	0
J42616	Con Con Areas (OPEN)	55	46	9	55	0	28	28	14	14	28	0	14	14	28	0
J42618	MN Washington Office (TR OUT)	22	11	11	22	0	0	0	0	0	0	0	0	0	0	0
J42619	Capital Projects (TR OUT)	4,500	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	0
J42625	1-09 Governor's Unallotment	(5,027)	0	(5,027)	(5,027)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Natural Resources, Dept of	236,893	111,540	125,353	236,893	0	239,986	248,455	114,882	114,940	229,822	(10,164)	116,514	116,891	233,405	(15,050)

		2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 Plng Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 Plng Est FY 2012	5-09 Plng Est FY 2013	5-09 Plng Est FY 2012-13	5-09 vs 2-09 FY 2012-13
J43001	Board of Water & Soil Resources	54,667	26,873	27,794	54,667	0	34,699	34,424	15,618	15,343	30,961	(3,738)	15,343	15,343	30,686	(3,738)
J42625	1-09 Governor's Unallotment	(300)	0	(300)	(300)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Board of Water & Soil Resources	54,367	26,873	27,494	54,367	0	34,699	34,424	15,618	15,343	30,961	(3,738)	15,343	15,343	30,686	(3,738)
J42700	MN Conservation Corps	1,000	525	475	1,000	0	950	950	455	455	910	(40)	455	455	910	(40)
L50405	Metropolitan Council Parks	8,000	4,050	3,950	8,000	0	8,100	8,100	3,810	3,810	7,620	(480)	3,810	3,810	7,620	(480)
J40901	Zoological Board	14,193	7,000	7,193	14,193	0	14,136	14,136	6,568	6,568	13,136	(1,000)	6,568	6,568	13,136	(1,000)
J44400	Science Museum of Minnesota	2,500	1,250	1,250	2,500	0	2,500	2,500	1,187	1,187	2,374	(126)	1,187	1,187	2,374	(126)
N12000	Financial Institutions	13,126	6,069	7,057	13,126	0	13,274	13,274	6,638	6,638	13,276	2	6,638	6,638	13,276	2
N12001	Administrative Services	9,205	3,928	5,277	9,205	0	9,422	9,422	4,300	4,300	8,600	(822)	4,300	4,300	8,600	(822)
N12002	Market Assurance	11,829	5,389	6,440	11,829	0	11,980	11,980	6,670	6,670	13,340	1,360	6,670	6,670	13,340	1,360
N12003	Telecommunications	0	0	0	0	0	2,020	2,020	1,010	1,010	2,020	0	1,010	1,010	2,020	0
N12004	Office of Energy Security	15,702	6,842	8,860	15,702	0	6,980	5,980	3,240	2,990	6,230	(750)	2,990	2,990	5,980	0
N12006	MN Washington Office (TR OUT)	28	14	14	28	0	0	0	0	0	0	0	0	0	0	0
N12087	1-09 Governor's Unallotment	(500)	0	(500)	(500)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Commerce, Department of	49,390	22,242	27,148	49,390	0	43,676	42,676	21,858	21,608	43,466	(210)	21,608	21,608	43,216	540
N14500	Public Utilities Commission	10,780	4,702	6,078	10,780	0	10,866	10,866	5,433	5,433	10,866	0	5,433	5,433	10,866	0
TOTAL	ENVIRONMENT, ENERGY & NATURAL RESOURCES	430,515	204,019	226,496	430,515	0	377,895	385,089	180,582	179,515	360,097	(17,798)	180,639	181,016	361,655	(23,434)
(K) AGRICULTURE & VETERANS																
J43700	Protection Services	26,739	12,457	14,282	26,739	0	25,380	25,380	12,690	12,640	25,330	(50)	12,640	12,640	25,280	(100)
J43702	Marketing & Development	9,738	4,334	5,404	9,738	0	10,746	10,746	4,782	4,682	9,464	(1,282)	4,682	4,682	9,364	(1,382)
J43703	Value-Added Ag Products	34,227	16,373	17,854	34,227	0	30,336	30,336	12,168	12,168	24,336	(6,000)	15,168	15,168	30,336	0
J43705	Agency Svcs & Financial Assistance	18,947	10,489	8,458	18,947	0	13,074	13,074	7,347	6,237	13,584	510	6,237	6,237	12,474	(600)
J43712	MN Grown Matching (TR OUT)	372	186	186	372	0	0	0	0	0	0	0	0	0	0	0
J43713	MN Washington Office (TR OUT)	20	10	10	20	0	0	0	0	0	0	0	0	0	0	0
J43715	BMP Loan Program (TR OUT)	2,000	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0
J43716	Mental Health Grants (TR OUT)	250	150	100	250	0	0	0	0	0	0	0	0	0	0	0
J43717	2007 Disaster Relief (TR OUT)	113	113	0	113	0	0	0	0	0	0	0	0	0	0	0
J43725	1-09 Governor's Unallotment	(1,000)	0	(1,000)	(1,000)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Agriculture, Dept of	91,406	46,112	45,294	91,406	0	79,536	79,536	36,987	35,727	72,714	(6,822)	38,727	38,727	77,454	(2,082)
J44100	Board of Animal Health	13,155	3,778	9,377	13,155	0	10,836	10,836	5,239	5,239	10,478	(358)	5,239	5,239	10,478	(358)
J44700	Agricultural Utilization Research Institute	6,200	3,100	3,100	6,200	0	6,200	6,200	2,883	2,883	5,766	(434)	2,883	2,883	5,766	(434)
N67801	Veterans Services	28,728	12,112	16,616	28,728	0	39,604	37,504	14,652	14,652	29,304	(10,300)	13,602	13,602	27,204	(10,300)
N67802	GI Bill (OPEN)	0	0	0	0	0	0	0	1,268	1,394	2,662	2,662	1,533	1,686	3,219	3,219
N67805	Veterans Homes (TR OUT)	88,040	43,134	44,906	88,040	0	83,312	83,312	43,673	43,916	87,589	4,277	43,916	43,916	87,832	4,520
N67806	Veterans Homes	200	0	200	200	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Veteran Affairs, Dept of	116,968	55,246	61,722	116,968	0	122,916	120,816	59,593	59,962	119,555	(3,361)	59,051	59,204	118,255	(2,561)
N67601	Main-Military Training Facility	13,497	5,545	7,952	13,497	0	13,320	13,320	6,660	6,660	13,320	0	6,660	6,660	13,320	0
N67602	General Support	5,180	1,995	3,185	5,180	0	4,732	4,732	2,366	2,366	4,732	0	2,366	2,366	4,732	0
N67603	Enlistment Incentives	22,900	10,842	12,058	22,900	0	20,696	20,696	13,348	10,348	23,696	3,000	10,348	10,348	20,696	0
N67610	Emergency Services (OPEN)	631	318	313	631	0	362	262	208	154	362	0	116	146	262	0
TOTAL	Military Affairs, Dept of	42,208	18,700	23,508	42,208	0	39,110	39,010	22,582	19,528	42,110	3,000	19,490	19,520	39,010	0
TOTAL	AGRICULTURE & VETERANS	269,937	126,936	143,001	269,937	0	258,598	256,398	127,284	123,339	250,623	(7,975)	125,390	125,573	250,963	(5,435)

		2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 Plng Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 Plng Est FY 2012	5-09 Plng Est FY 2013	5-09 Plng Est FY 2012-13	5-09 vs 2-09 FY 2012-13
(K) ECONOMIC DEVELOPMENT																
J45000	Business/Community Development	58,861	48,715	10,146	58,861	0	15,384	15,384	7,941	7,941	15,882	498	7,241	7,241	14,482	(902)
J45002	Workforce Development	70,534	35,627	34,907	70,534	0	65,702	65,702	30,263	29,963	60,226	(5,476)	30,038	30,038	60,076	(5,626)
J45003	General Support Services	5,665	2,407	3,258	5,665	0	5,434	5,434	2,426	2,426	4,852	(582)	2,426	2,426	4,852	(582)
J45004	MN Washington Office (TR OUT)	57	18	39	57	0	0	0	0	0	0	0	0	0	0	0
J45005	Capital Projects (TR OUT)	6,432	6,432	0	6,432	0	0	0	0	0	0	0	0	0	0	0
J45006	21st Century (TR OUT)	14,900	14,900	0	14,900	0	0	0	0	0	0	0	0	0	0	0
J45008	Urban Challenge Grant (TR OUT)	755	755	0	755	0	0	0	0	0	0	0	0	0	0	0
J45009	Military Reservist (TR OUT)	400	0	400	400	0	0	0	0	0	0	0	0	0	0	0
J45013	1-09 Governor's Unallotment	(1,600)	0	(1,600)	(1,600)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Employment & Economic Development	156,004	108,854	47,150	156,004	0	86,520	86,520	40,630	40,330	80,960	(5,560)	39,705	39,705	79,410	(7,110)
J45100	Public Facilities Authority	200	100	100	200	0	200	200	93	93	186	(14)	93	93	186	(14)
J45200	Explore Minnesota Tourism	25,220	12,202	13,018	25,220	0	22,202	22,202	10,717	9,492	20,209	(1,993)	9,492	9,492	18,984	(3,218)
J48010	1-09 Governor's Unallotment	(300)	0	(300)	(300)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Explore Minnesota Tourism	24,920	12,202	12,718	24,920	0	22,202	22,202	10,717	9,492	20,209	(1,993)	9,492	9,492	18,984	(3,218)
J46000	Housing Finance Agency (TR OUT)	132,557	87,323	45,234	132,557	0	89,916	89,916	43,384	43,384	86,768	(3,148)	43,334	43,334	86,668	(3,248)
J46500	Labor & Industry, Dept of	2,048	845	1,203	2,048	0	1,960	1,960	880	880	1,760	(200)	880	880	1,760	(200)
J46510	1-09 Governor's Unallotment	(80)	0	(80)	(80)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Labor & Industry, Dept of	1,968	845	1,123	1,968	0	1,960	1,960	880	880	1,760	(200)	880	880	1,760	(200)
J47000	Mediation Services	3,697	1,810	1,887	3,697	0	3,670	3,670	1,683	1,683	3,366	(304)	1,683	1,683	3,366	(304)
J47010	1-09 Governor's Unallotment	(100)	0	(100)	(100)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Mediation Services	3,597	1,810	1,787	3,597	0	3,670	3,670	1,683	1,683	3,366	(304)	1,683	1,683	3,366	(304)
J47500	Education & Outreach	29,560	15,123	14,437	29,560	0	27,724	27,724	12,972	12,972	25,944	(1,780)	12,972	12,972	25,944	(1,780)
J47501	Preservation & Access	20,916	10,520	10,396	20,916	0	20,792	20,792	9,703	9,703	19,406	(1,386)	9,703	9,703	19,406	(1,386)
J47502	Fiscal Agents	683	512	171	683	0	458	458	362	246	608	150	362	246	608	150
J47510	1-09 Governor's Unallotment	(600)	0	(600)	(600)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Historical Society	50,559	26,155	24,404	50,559	0	48,974	48,974	23,037	22,921	45,958	(3,016)	23,037	22,921	45,958	(3,016)
J48000	Operations & Services	1,292	558	734	1,292	0	1,302	1,302	651	651	1,302	0	651	651	1,302	0
J48001	Grant Programs	13,234	6,442	6,792	13,234	0	13,454	13,454	5,515	5,515	11,030	(2,424)	5,515	5,515	11,030	(2,424)
J48002	Regional Arts Fiscal Agents	5,917	2,958	2,959	5,917	0	5,918	5,918	2,458	2,458	4,916	(1,002)	2,458	2,458	4,916	(1,002)
TOTAL	Arts Board	20,443	9,958	10,485	20,443	0	20,674	20,674	8,624	8,624	17,248	(3,426)	8,624	8,624	17,248	(3,426)
N64100	Public Broadcasting	14,924	12,319	2,605	14,924	0	3,910	3,910	2,015	2,015	4,030	120	2,015	2,015	4,030	120
N64110	1-09 Governor's Unallotment	(103)	0	(103)	(103)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Public Broadcasting	14,821	12,319	2,502	14,821	0	3,910	3,910	2,015	2,015	4,030	120	2,015	2,015	4,030	120
N12700	Board of Accountancy	1,001	406	595	1,001	0	1,010	1,010	505	505	1,010	0	505	505	1,010	0
N12900	Board of Architectural/Eng	1,614	745	869	1,614	0	1,630	1,630	815	815	1,630	0	815	815	1,630	0
N13100	Board of Cosmetologist Examiners	1,578	714	864	1,578	0	1,498	1,498	691	651	1,342	(156)	651	651	1,302	(196)
N13200	Board of Barber Examiners	0	0	0	0	0	0	0	193	188	381	381	188	188	376	376
N13300	Combative Sports Commission	130	50	80	130	0	160	160	80	80	160	0	0	0	0	(160)
N13500	MN Humanities Commission	500	250	250	500	0	500	500	250	250	500	0	250	250	500	0
J80200	Region 3-Occupation Tax (OPEN) (TR OUT)	1,164	582	582	1,164	0	1,164	1,164	582	582	1,164	0	582	582	1,164	0
TOTAL	ECONOMIC DEVELOPMENT	411,056	262,313	148,743	411,056	0	283,988	283,988	134,179	132,493	266,672	(17,316)	131,854	131,738	263,592	(20,396)

		2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 Png Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 Png Est FY 2012	5-09 Png Est FY 2013	5-09 Png Est FY 2012-13	5-09 vs 2-09 FY 2012-13
(N) STATE GOVERNMENT																
N60102	House of Representatives	64,955	29,479	35,476	64,955	0	61,732	61,732	29,940	29,940	59,880	(1,852)	29,940	29,940	59,880	(1,852)
N60101	Senate	50,033	23,707	26,326	50,033	0	45,916	45,916	22,269	22,269	44,538	(1,378)	22,269	22,269	44,538	(1,378)
N60114	Legislative Coordinating Commission	21,744	10,050	11,694	21,744	0	19,722	19,722	9,591	9,565	19,156	(566)	9,565	9,565	19,130	(592)
N60117	Legislative Audit Commission	12,392	5,724	6,668	12,392	0	12,026	12,026	5,833	5,833	11,666	(360)	5,833	5,833	11,666	(360)
N60127	1-09 Reduction	(2,200)	0	(2,200)	(2,200)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Legislature	146,924	68,960	77,964	146,924	0	139,396	139,396	67,633	67,607	135,240	(4,156)	67,607	67,607	135,214	(4,182)
N60300	Legisl/Other In-Lieu of Rent	15,776	7,888	7,888	15,776	0	15,776	15,776	8,388	8,388	16,776	1,000	8,388	8,388	16,776	1,000
N62400	Governor's Office	7,343	3,542	3,801	7,343	0	7,402	7,402	3,590	3,590	7,180	(222)	3,590	3,590	7,180	(222)
N62410	1-09 Governor's Unallotment	(200)	0	(200)	(200)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Governor's Office	7,143	3,542	3,601	7,143	0	7,402	7,402	3,590	3,590	7,180	(222)	3,590	3,590	7,180	(222)
N62800	State Auditor	18,412	8,197	10,215	18,412	0	18,356	18,356	9,858	9,178	19,036	680	9,178	9,178	18,356	0
N62810	1-09 Governor's Unallotment	(200)	0	(200)	(200)	0	0	0	0	0	0	0	0	0	0	0
N62811	09, CH 177 ARRA Oversight	0	0	384	384	384	0	0	0	0	0	0	0	0	0	0
TOTAL	State Auditor	18,212	8,197	10,399	18,596	384	18,356	18,356	9,858	9,178	19,036	680	9,178	9,178	18,356	0
N63001	Attorney General	52,745	23,398	29,347	52,745	0	48,450	48,450	23,158	23,158	46,316	(2,134)	23,158	23,158	46,316	(2,134)
N63010	1-09 Governor's Unallotment	(1,200)	0	(1,200)	(1,200)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Attorney General	51,545	23,398	28,147	51,545	0	48,450	48,450	23,158	23,158	46,316	(2,134)	23,158	23,158	46,316	(2,134)
N63500	Secretary of State	12,127	5,413	6,714	12,127	0	12,435	12,435	5,910	5,909	11,819	(616)	5,909	5,909	11,818	(617)
N63501	Secretary of State (TR OUT)	352	352	0	352	0	0	0	0	0	0	0	0	0	0	0
N63510	1-09 Governor's Unallotment	(225)	0	(225)	(225)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Secretary of State	12,254	5,765	6,489	12,254	0	12,435	12,435	5,910	5,909	11,819	(616)	5,909	5,909	11,818	(617)
N63100	Campaign Finance & Public Disclosure Bd	1,448	707	741	1,448	0	1,470	1,470	748	748	1,496	26	748	748	1,496	26
N63110	Campaign Financing (OPEN-TR OUT)	3,725	225	3,500	3,725	0	3,850	3,850	200	3,420	3,620	(230)	200	3,420	3,620	(230)
N63200	Investment Board	302	151	151	302	0	302	302	151	151	302	0	151	151	302	0
N63300	Office of Enterprise Technology	23,912	8,404	15,508	23,912	0	12,122	12,122	5,758	5,758	11,516	(606)	5,758	5,758	11,516	(606)
N63310	1-09 Governor's Unallotment	(800)	0	(800)	(800)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Office of Enterprise Technology	23,112	8,404	14,708	23,112	0	12,122	12,122	5,758	5,758	11,516	(606)	5,758	5,758	11,516	(606)
N63400	Administrative Hearings Office	659	271	388	659	0	580	580	405	275	680	100	405	275	680	100
N63801	Govt and Citizen Services	24,231	10,760	13,471	24,231	0	18,430	18,350	9,459	9,378	18,837	407	9,378	9,378	18,756	406
N63803	Administrative Mgmt Services	3,761	1,721	2,040	3,761	0	3,680	3,680	1,876	1,851	3,727	47	1,851	1,851	3,702	22
N63804	Fiscal Agent	767	724	43	767	0	0	0	0	0	0	0	0	0	0	0
N63805	WCRA (OPEN)	1,081	408	673	1,081	0	1,449	1,597	707	742	1,449	0	779	818	1,597	0
N63810	1-09 Governor's Unallotment	(750)	0	(750)	(750)	0	0	0	0	0	0	0	0	0	0	0
N63819	Workers Memorial (TR OUT)	40	0	40	40	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Administration, Dept of	29,130	13,613	15,517	29,130	0	23,559	23,627	12,042	11,971	24,013	454	12,008	12,047	24,055	428
N64000	Capitol Area Arch & Png Bd	801	366	435	801	0	746	746	354	354	708	(38)	354	354	708	(38)
N64202	Minnesota Management & Budget	41,736	19,644	22,092	41,736	0	41,090	41,090	20,718	20,218	40,936	(154)	20,218	20,218	40,436	(654)
N64203	MAPS Replacement (TR OUT/STANDING)	0	0	0	0	0	0	0	3,548	3,546	7,094	7,094	10,054	10,054	20,108	20,108
N64210	1-09 Governor's Unallotment	(1,400)	0	(1,400)	(1,400)	0	0	0	0	0	0	0	0	0	0	0
N64211	09, CH 177 ARRA Oversight	0	0	700	700	700	0	0	0	0	0	0	0	0	0	0
TOTAL	Minnesota Management & Budget	40,336	19,644	21,392	41,036	700	41,090	41,090	24,266	23,764	48,030	6,940	30,272	30,272	60,544	19,454
N65201	Tax System Mgmt	206,653	98,459	108,194	206,653	0	205,266	205,266	100,012	102,581	202,593	(2,673)	102,581	102,581	205,162	(104)
N65204	Debt Collection Mgmt	44,008	20,103	23,905	44,008	0	45,078	45,078	24,497	25,356	49,853	4,775	25,356	25,356	50,712	5,634
N65205	Outst Coll/Seized Prop (OPENS)	3,042	1,142	1,900	3,042	0	3,800	3,800	1,900	1,900	3,800	0	1,900	1,900	3,800	0
N65207	Integrated Tax Sys (TR OUT/STANDING)	0	0	0	0	0	0	0	855	853	1,708	1,708	2,519	2,519	5,038	5,038
N65210	1-09 Governor's Unallotment	(2,700)	0	(2,700)	(2,700)	0	0	0	0	0	0	0	0	0	0	0
N65255	09, CH 126 Claims	0	0	0	0	0	0	0	1	0	1	1	0	0	0	0
TOTAL	Revenue, Dept of	251,003	119,704	131,299	251,003	0	254,144	254,144	127,265	130,690	257,955	3,811	132,356	132,356	264,712	10,568

		2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 Plng Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 Plng Est FY 2012	5-09 Plng Est FY 2013	5-09 Plng Est FY 2012-13	5-09 vs 2-09 FY 2012-13
N66300	Amateur Sports Commission	608	301	307	608	0	440	440	270	270	540	100	270	270	540	100
N66301	Sports Facility Financing (STANDING)	1,500	750	750	1,500	0	1,500	1,500	0	0	0	(1,500)	0	0	0	(1,500)
TOTAL	Amateur Sports Commission	2,108	1,051	1,057	2,108	0	1,940	1,940	270	270	540	(1,400)	270	270	540	(1,400)
N17400	Council on Black Minnesotans	658	313	345	658	0	666	666	316	316	632	(34)	316	316	632	(34)
N17600	Council on Chicano Latino Affairs	622	291	331	622	0	628	628	298	298	596	(32)	298	298	596	(32)
N17800	Council on Asian-Pacific Minn	578	281	297	578	0	578	578	275	275	550	(28)	275	275	550	(28)
N18000	Council on Indian Affairs	976	399	577	976	0	986	986	500	500	1,000	14	500	500	1,000	14
N69700	Contingent Accounts	434	0	434	434	0	500	500	1,250	0	1,250	750	500	0	500	0
N69900	Tort Claims	322	162	160	322	0	322	322	161	161	322	0	161	161	322	0
N70000	Legislators Retirement (OPEN)	4,449	2,641	1,808	4,449	0	3,826	4,020	1,889	1,937	3,826	0	1,985	2,035	4,020	0
N71000	Constitutional Officers Retirement (OPEN)	792	434	358	792	0	925	972	457	468	925	0	480	492	972	0
N71500	Mpls Employee Retirement Aid (OPEN)	18,000	9,000	9,000	18,000	0	18,000	18,000	9,000	9,000	18,000	0	9,000	9,000	18,000	0
N74000	1993 TRA/Mpls Teacher Retire Aid (OPEN)	5,001	2,501	2,500	5,001	0	5,000	5,000	2,500	2,500	5,000	0	2,500	2,500	5,000	0
N74500	1997 TRA/Mpls Teacher Retire Aid (OPEN)	26,254	13,300	12,954	26,254	0	25,908	25,908	12,954	12,954	25,908	0	12,954	12,954	25,908	0
N74501	St Paul Teacher Retirement Aid 1997 (OPEN)	5,794	2,967	2,827	5,794	0	5,654	5,654	2,827	2,827	5,654	0	2,827	2,827	5,654	0
N74502	Duluth Teacher Retirement (OPEN)	346	0	346	346	0	692	692	346	346	692	0	346	346	692	0
SUBTOTAL	STATE GOVERNMENT APPROPRIATIONS	668,704	314,175	355,613	669,788	1,084	645,303	645,612	322,769	326,813	649,582	4,279	332,494	335,185	667,679	22,067
N79910	Enforcement WRA (TR OUT)	394	85	309	394	0	618	618	309	309	618	0	309	309	618	0
N79911	Enforcement G&F (TR OUT)	1,927	1,041	886	1,927	0	1,772	1,772	886	886	1,772	0	886	886	1,772	0
N79912	Cancel Public Safety ER (TR OUT)	6,895	3,763	3,132	6,895	0	6,264	6,264	3,132	3,132	6,264	0	3,132	3,132	6,264	0
N79917	Temp Fin Ant Bonds (TR OUT)	(250)	(250)	0	(250)	0	0	0	0	0	0	0	0	0	0	0
N79919	Technology Carryforward (TR OUT)	1,798	1,798	0	1,798	0	0	0	0	0	0	0	0	0	0	0
N79920	Venison Donation (TR OUT)	160	160	0	160	0	0	0	0	0	0	0	0	0	0	0
N79923	MMB Non-Operating	(20)	(20)	0	(20)	0	0	0	0	0	0	0	0	0	0	0
N79928	08, CH 288 Bridge Victims	38,000	374	37,626	38,000	0	0	0	0	0	0	0	0	0	0	0
TOTAL	MMB Non-Operating	48,904	6,951	41,953	48,904	0	8,654	8,654	4,327	4,327	8,654	0	4,327	4,327	8,654	0
N81000	Indirect Cost Receipts Offset	(37,406)	(19,197)	(18,209)	(37,406)	0	(31,100)	(31,100)	(15,550)	(15,550)	(31,100)	0	(15,550)	(15,550)	(31,100)	0
TOTAL	STATE GOVERNMENT	680,202	301,929	379,357	681,286	1,084	622,857	623,166	311,546	315,590	627,136	4,279	321,271	323,962	645,233	22,067
(O) DEBT SERVICE																
O59900	Debt Service	862,321	409,426	452,895	862,321	0	1,066,530	1,174,337	518,925	558,615	1,077,540	11,010	581,994	615,528	1,197,522	23,185
O59904	Less: Amateur Sports & Hlth Tax Debt Svc	(270)	(150)	(120)	(270)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	Debt Service (TR OUT)	862,051	409,276	452,775	862,051	0	1,066,530	1,174,337	518,925	558,615	1,077,540	11,010	581,994	615,528	1,197,522	23,185
O59905	Arbitrage	20	20	0	20	0	0	0	0	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE	862,071	409,296	452,775	862,071	0	1,066,530	1,174,337	518,925	558,615	1,077,540	11,010	581,994	615,528	1,197,522	23,185
(T) CAPITAL PROJECTS																
T07002	08, CH 179 Housing Finance Agency	0	0	0	0	0	4,800	4,800	2,400	2,400	4,800	0	2,400	2,400	4,800	0
T07003	08, CH 179 UofM Biomed Research Facility	0	0	0	0	0	4,500	19,925	850	3,650	4,500	0	7,825	12,100	19,925	0
T07005	06, CH 247 UofM Stadium	20,495	10,247	10,248	20,495	0	20,500	20,494	10,250	10,250	20,500	0	10,246	10,248	20,494	0
T07007	09, CH 93 Capital Projects	0	0	10,653	10,653	10,653	0	0	0	0	0	0	0	0	0	0
Total	Capital Projects	20,495	10,247	20,901	31,148	10,653	29,800	45,219	13,500	16,300	29,800	0	20,471	24,748	45,219	0

		2-09 Fcst FY 2008-09	Actual FY 2008	5-09 Enacted FY 2009	5-09 Enacted FY 2008-09	5-09 vs 2-09 FY 2008-09	2-09 Fcst FY 2010-11	2-09 Plng Est FY 2012-13	5-09 Enacted FY 2010	5-09 Enacted FY 2011	5-09 Enacted FY 2010-11	5-09 vs 2-09 FY 2010-11	5-09 Plng Est FY 2012	5-09 Plng Est FY 2013	5-09 Plng Est FY 2012-13	5-09 vs 2-09 FY 2012-13
<i>(P) OTHER</i>																
P60000	Expenditures Under Closing	9,544	9,544	0	9,544	0	0	0	0	0	0	0	0	0	0	0
P60001	Add Back FY 2009 Carryforwards	6,486	0	6,486	6,486	0	0	0	0	0	0	0	0	0	0	0
TOTAL	OTHER	16,030	9,544	6,486	16,030	0	0	0	0	0	0	0	0	0	0	0
<i>(X) CANCELLATION ADJUSTMENTS</i>																
X02000	Cancellation Estimates	(15,000)	0	(15,000)	(15,000)	0	(20,000)	(20,000)	(5,000)	(15,000)	(20,000)	0	(5,000)	(15,000)	(20,000)	0
X02001	07, CH 144 Higher Educ GI Bill	(8,700)	0	(8,700)	(8,700)	0	0	0	0	0	0	0	0	0	0	0
X02002	09, CH 101 - St Auditor Tr fr Tax Incr Enf Acct Cancel	0	0	0	0	0	0	(1,000)	0	(1,000)	(1,000)	(1,000)	0	0	0	0
TOTAL	CANCELLATION ADJUSTMENTS	(23,700)	0	(23,700)	(23,700)	0	(20,000)	(20,000)	(6,000)	(15,000)	(21,000)	(1,000)	(5,000)	(15,000)	(20,000)	0
<i>(D) DEDICATED EXPENDITURES</i>																
D80000	Contamination Tax-DEED	112	0	112	112	0	200	200	100	100	200	0	100	100	200	0
D85001	DHS from UofM HCAF - PMAP	2,157	0	2,157	2,157	0	4,314	4,314	2,157	2,157	4,314	0	2,157	2,157	4,314	0
D90000	All Other Dedicated Expenditures	98,417	35,809	62,608	98,417	0	125,200	111,200	62,600	62,600	125,200	0	55,600	55,600	111,200	0
D90004	09, CH 101 - Sec of State Intl Student Fees	0	0	0	0	0	0	0	(3)	(3)	(6)	(6)	(3)	(3)	(6)	(6)
D90010	09, CH 88 Special Timing Account	0	0	0	0	0	0	0	0	10,149	10,149	10,149	(10,149)	0	(10,149)	(10,149)
TOTAL	DEDICATED EXPENDITURES	100,686	35,809	64,877	100,686	0	129,714	115,714	64,854	75,003	139,857	10,143	47,705	57,854	105,559	(10,155)
<i>(Y) RESERVE / APPROP CARRIED FWD</i>																
Y10000	Cash Flow Account	350,000	350,000	350,000	350,000	0	350,000	350,000	350,000	350,000	350,000	0	350,000	350,000	350,000	0
Y10000	Budget Reserve Account	153,000	653,000	153,000	153,000	0	153,000	153,000	153,000	153,000	153,000	0	153,000	153,000	153,000	0
Y10002	1-09 Budget Reserve Reduction	(154,922)	0	(154,922)	(154,922)	0	(154,922)	(154,922)	(154,922)	(154,922)	(154,922)	0	(154,922)	(154,922)	(154,922)	0
Y10004	Budget Reserve Acct Transfer fr Assigned Risk Plan	1,922	1,922	1,922	1,922	0	1,922	1,922	1,922	1,922	1,922	0	1,922	1,922	1,922	0
Y14098	Appropriations Carried Forward	0	217,207	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	RESERVE/APPROP CARRIED FWD	350,000	1,222,129	350,000	350,000	0	350,000	350,000	350,000	350,000	350,000	0	350,000	350,000	350,000	0