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	2-02 Fcst FY 2002-03	5-02 Enacted FY 2002	5-02 Enacted FY 2003	5-02 Enacted FY 2002-03	FY 02-03 Diff 5-02 vs 2-02	2-02 Plng Est FY 2004-05	5-02 Plng FY 2004	5-02 Plng FY 2005	5-02 Plng FY 2004-05	FY 04-05 Diff 5-02 vs 2-02
<b>Omnibus Summary</b>										
<b>Actual &amp; Estimated Resources</b>										
Balance Forward From Prior Year	1,574,200	1,574,200	873,096	1,574,200	0	(1,114,507)	319,105	(727,549)	319,105	1,433,612
Current Resources:										
Tax Revenues	23,932,762	11,632,987	12,338,007	23,970,994	38,232	26,930,120	13,053,238	13,903,701	26,956,939	26,819
Non-Tax Revenues	1,173,205	753,652	592,456	1,346,108	172,903	1,247,873	633,417	645,280	1,278,697	30,824
Dedicated Revenue	92,961	48,385	44,476	92,861	(100)	114,990	57,301	57,489	114,790	(200)
Transfers In	71,873	49,811	319,360	369,171	297,298	62,206	60,379	60,359	120,738	58,532
Prior Year Adjustments	(117,157)	(127,257)	10,100	(117,157)	0	20,200	10,100	10,100	20,200	0
Subtotal-Current Resources	25,153,644	12,357,578	13,304,399	25,661,977	508,333	28,375,389	13,814,435	14,676,929	28,491,364	115,975
<b>Total Resources Available</b>	<b>26,727,844</b>	<b>13,931,778</b>	<b>14,177,495</b>	<b>27,236,177</b>	<b>508,333</b>	<b>27,260,882</b>	<b>14,133,540</b>	<b>13,949,380</b>	<b>28,810,469</b>	<b>1,549,587</b>
<b>Actual &amp; Estimated Spending</b>										
Education Finance Omnibus	10,258,600	4,331,316	5,467,494	9,798,810	(459,790)	12,306,555	6,125,499	6,152,922	12,278,421	(28,134)
Family & Early Childhood Education	483,374	239,741	239,433	479,174	(4,200)	491,708	240,374	243,134	483,508	(8,200)
Property Tax Aids & Credits	3,459,813	1,770,806	1,570,207	3,341,013	(118,800)	3,316,653	1,608,688	1,664,086	3,272,774	(43,879)
Higher Education	2,852,841	1,390,983	1,416,858	2,807,841	(45,000)	2,954,992	1,427,496	1,427,496	2,854,992	(100,000)
Health, Human Services & Corrections	7,389,410	3,521,359	3,782,365	7,303,724	(85,686)	8,260,277	3,950,268	4,172,406	8,122,674	(137,603)
Environment & Agriculture	539,726	267,200	249,296	516,496	(23,230)	540,179	255,969	252,401	508,370	(31,809)
Economic Development	392,716	197,956	193,393	391,349	(1,367)	367,306	178,573	177,324	355,897	(11,409)
Transportation & Public Safety	1,001,617	588,733	367,727	956,460	(45,157)	729,249	350,072	353,595	703,667	(25,582)
State Government	791,133	429,428	289,869	719,297	(71,836)	746,534	343,378	344,243	687,621	(58,913)
Debt Service & Borrowing	607,960	285,575	327,657	613,232	5,272	638,048	328,471	352,961	681,432	43,384
Capital Projects	0	0	(75,385)	(75,385)	(75,385)	15,000	0	0	0	(15,000)
Estimated Cancellations	(27,800)	(12,800)	(15,000)	(27,800)	0	(20,000)	(5,000)	(15,000)	(20,000)	0
Estimated Inflation	0	0	0	0	0	1,127,327	0	0	0	(1,127,327)
<b>Subtotal Expenditures &amp; Transfers</b>	<b>27,749,390</b>	<b>13,010,297</b>	<b>13,813,914</b>	<b>26,824,211</b>	<b>(925,179)</b>	<b>31,473,828</b>	<b>14,803,788</b>	<b>15,125,568</b>	<b>29,929,356</b>	<b>(1,544,472)</b>
Dedicated Expenditures	92,961	48,385	44,476	92,861	(100)	114,990	57,301	57,489	114,790	(200)
<b>Total Expenditures &amp; Transfers</b>	<b>27,842,351</b>	<b>13,058,682</b>	<b>13,858,390</b>	<b>26,917,072</b>	<b>(925,279)</b>	<b>31,588,818</b>	<b>14,861,089</b>	<b>15,183,057</b>	<b>30,044,146</b>	<b>(1,544,672)</b>
<b>Balance Before Reserves</b>	<b>(1,114,507)</b>	<b>873,096</b>	<b>319,105</b>	<b>319,105</b>	<b>1,433,612</b>	<b>(4,327,936)</b>	<b>(727,549)</b>	<b>(1,233,677)</b>	<b>(1,233,677)</b>	<b>3,094,259</b>
Cash Flow Account	350,000	0	0	0	(350,000)	350,000	0	0	0	(350,000)
Budget Reserve	653,000	0	319,105	319,105	(333,895)	684,000	362,405	374,405	374,405	(309,595)
Tax Relief Account	158,148	158,148	0	0	(158,148)	158,148	0	0	0	(158,148)
Dedicated Reserves	14,000	0	0	0	(14,000)	79,347	10,109	36,288	36,288	(43,059)
<b>Budgetary Balance</b>	<b>(2,289,655)</b>	<b>714,948</b>	<b>0</b>	<b>0</b>	<b>2,289,655</b>	<b>(5,599,431)</b>	<b>(1,100,063)</b>	<b>(1,644,370)</b>	<b>(1,644,370)</b>	<b>3,955,061</b>

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<b>Net Non-Dedicated Revenue</b>										
<b>Tax Revenues:</b>										
Individual Income	11,787,500	5,733,200	6,049,400	11,782,600	(4,900)	13,495,600	6,546,793	6,958,850	13,505,643	10,043
Corporate Income	1,156,000	529,540	628,250	1,157,790	1,790	1,393,800	695,907	708,830	1,404,737	10,937
Sales Tax-General	7,578,829	3,737,502	3,869,132	7,606,634	27,805	8,344,000	3,973,616	4,350,249	8,323,865	(20,135)
Laws 2000 Sales Tax Rebate	(32)	(32)	0	(32)	0	0	0	0	0	0
Laws 2001 Sales Tax Rebate	7,000	7,000	0	7,000	0	0	0	0	0	0
Motor Vehicle Sales Tax	692,629	418,228	274,401	692,629	0	569,985	284,218	285,767	569,985	0
Statewide Property Tax	890,851	296,000	594,851	890,851	0	1,225,990	604,960	621,030	1,225,990	0
Estate Tax	130,000	65,000	65,000	130,000	0	130,000	65,000	65,000	130,000	0
Liquor, Wine, Beer	122,117	59,000	63,117	122,117	0	129,659	64,251	65,408	129,659	0
Cigarette & Tobacco Products	336,906	161,076	175,830	336,906	0	349,790	175,205	174,585	349,790	0
Iron Ore Occupation	25	25	0	25	0	0	0	0	0	0
Taconite Occupation	2,869	1,519	1,350	2,869	0	2,700	1,350	1,350	2,700	0
Mortgage Registry Tax	207,386	122,056	85,730	207,786	400	179,274	87,583	92,491	180,074	800
Deed Transfer Tax	149,214	78,044	71,170	149,214	0	149,526	72,717	76,809	149,526	0
Insurance Gross Earnings	426,800	205,700	221,100	426,800	0	482,900	234,400	248,500	482,900	0
Controlled Substance Tax	120	60	60	120	0	120	60	60	120	0
Other Gross Earnings	100	50	50	100	0	100	50	50	100	0
Lawful Gambling Taxes	117,046	58,377	58,669	117,046	0	118,216	58,961	59,255	118,216	0
Medical Assistance Surcharges	273,459	135,037	138,422	273,459	0	288,203	142,152	146,051	288,203	0
Income Tax Reciprocity	97,244	47,899	54,845	102,744	5,500	112,870	59,581	63,189	122,770	9,900
Motor Vehicle Registration Tax	2,200	1,100	1,100	2,200	0	2,222	1,111	1,111	2,222	0
01, SS1, CH5-Fur Clothing Gross Receipts Tax	1,100	300	800	1,100	0	1,900	900	1,000	1,900	0
Laws 2002 Compliance Revenues	0	0	7,637	7,637	7,637	0	7,637	7,637	15,274	15,274
All Other Tax Refunds	(46,601)	(23,694)	(22,907)	(46,601)	0	(46,735)	(23,214)	(23,521)	(46,735)	0
<b>Subtotal-Tax Revenues</b>	<b>23,932,762</b>	<b>11,632,987</b>	<b>12,338,007</b>	<b>23,970,994</b>	<b>38,232</b>	<b>26,930,120</b>	<b>13,053,238</b>	<b>13,903,701</b>	<b>26,956,939</b>	<b>26,819</b>
<b>Non-Tax Revenues:</b>										
Investment Income	115,000	75,000	40,000	115,000	0	100,000	50,000	50,000	100,000	0
DHS RTC Collections	130,328	68,153	62,175	130,328	0	116,996	58,613	58,383	116,996	0
Lottery Revenue	57,774	28,887	28,887	57,774	0	57,774	28,887	28,887	57,774	0
Departmental Earnings	379,640	187,159	192,080	379,239	(401)	428,996	209,570	218,868	428,438	(558)
Tobacco Settlements	301,206	149,614	151,592	301,206	0	379,545	188,723	190,822	379,545	0
Other Non-Dedicated Revenue	209,257	254,839	127,722	382,561	173,304	184,562	107,624	108,320	215,944	31,382
All Other Refunds	(20,000)	(10,000)	(10,000)	(20,000)	0	(20,000)	(10,000)	(10,000)	(20,000)	0
<b>Subtotal-Non-Tax Revenues</b>	<b>1,173,205</b>	<b>753,652</b>	<b>592,456</b>	<b>1,346,108</b>	<b>172,903</b>	<b>1,247,873</b>	<b>633,417</b>	<b>645,280</b>	<b>1,278,697</b>	<b>30,824</b>
<b>Total Net-Non-Dedic Revenue</b>	<b>25,105,967</b>	<b>12,386,639</b>	<b>12,930,463</b>	<b>25,317,102</b>	<b>211,135</b>	<b>28,177,993</b>	<b>13,686,655</b>	<b>14,548,981</b>	<b>28,235,636</b>	<b>57,643</b>

Categ  
Code

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<b><u>Dedicated Revenues</u></b>										
Contamination Tax-DTED	275	119	156	275	0	312	156	156	312	0
Carryforwards	3,857	3,857	0	3,857	0	0	0	0	0	0
Medical Educ Res Fund Transfer	18,829	9,409	9,420	18,829	0	18,916	9,399	9,517	18,916	0
All Other Dedicated Revenue	70,000	35,000	35,000	70,000	0	70,000	35,000	35,000	70,000	0
02, CH220 DNR Taconite Mining Grants	0	0	(100)	(100)	(100)	0	(100)	(100)	(200)	(200)
01, SS1, CH5 MVST Dedic to Metro Area Transit Acct	0	0	0	0	0	25,762	12,846	12,916	25,762	0
<b>Total Dedicated Revenues</b>	<b>92,961</b>	<b>48,385</b>	<b>44,476</b>	<b>92,861</b>	<b>(100)</b>	<b>114,990</b>	<b>57,301</b>	<b>57,489</b>	<b>114,790</b>	<b>(200)</b>
<b><u>Transfers From Other Funds</u></b>										
Special Revenue Funds	20,233	10,425	9,808	20,233	0	19,798	9,884	9,914	19,798	0
Cambridge Bank Special Revenue Fund	5,148	5,148	0	5,148	0	0	0	0	0	0
All Other Transfers	25,788	13,650	12,138	25,788	0	25,990	12,995	12,995	25,990	0
Repay of Revolving Fund Loans	13,368	6,610	6,758	13,368	0	12,304	6,152	6,152	12,304	0
Laws 1997, Transfers In	2,314	1,157	1,157	2,314	0	2,314	1,157	1,157	2,314	0
Laws 1999, Transfers In	2,400	1,200	1,200	2,400	0	2,400	1,200	1,200	2,400	0
Laws 2001, Transfers In	2,622	2,922	(300)	2,622	0	(600)	(300)	(300)	(600)	0
Laws 2002, Transfers In	0	8,699	288,599	297,298	297,298	0	29,291	29,241	58,532	58,532
<b>Total Transfers Fr Other Funds</b>	<b>71,873</b>	<b>49,811</b>	<b>319,360</b>	<b>369,171</b>	<b>297,298</b>	<b>62,206</b>	<b>60,379</b>	<b>60,359</b>	<b>120,738</b>	<b>58,532</b>
<b>Prior Year Adjustments</b>	<b>(117,157)</b>	<b>(127,257)</b>	<b>10,100</b>	<b>(117,157)</b>	<b>0</b>	<b>20,200</b>	<b>10,100</b>	<b>10,100</b>	<b>20,200</b>	<b>0</b>

Categ  
Code

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<b><u>New Legislation Revenues</u></b>										
<b>Tax Revenues:</b>										
02, CH220 Compliance Cut Rev Loss	0	(5,000)	(9,000)	(14,000)	(14,000)	0	(11,000)	(11,000)	(22,000)	(22,000)
02, CH377 Addtl Compliance Revenues	0	5,000	16,637	21,637	21,637	0	18,637	18,637	37,274	37,274
02, CH377 Indiv Inc Tax-Federal Update	0	(3,300)	(1,600)	(4,900)	(4,900)	0	4,700	6,380	11,080	11,080
02, CH377 Corp Inc Tax-Federal Update	0	(1,160)	3,250	2,090	2,090	0	7,280	7,100	14,380	14,380
02, CH377 Corp Inc Tax-Mail Order Apportionment	0	0	300	300	300	0	400	400	800	800
02, CH377 Corp Inc Tax-Ins Co Groups	0	0	(600)	(600)	(600)	0	(2,100)	(2,200)	(4,300)	(4,300)
02, CH377 Income Tax Reciprocity	0	0	5,500	5,500	5,500	0	4,600	5,300	9,900	9,900
02, CH377 Sales Tax-Incr June Accelerated	0	24,500	1,000	25,500	25,500	0	(25,500)	0	(25,500)	(25,500)
02, CH377 Sales Tax-Interstate Phone Service	0	0	6,530	6,530	6,530	0	7,550	8,000	15,550	15,550
02, CH377 Sales Tax-Misc Exemptions	0	(239)	(2,686)	(2,925)	(2,925)	0	(1,114)	(526)	(1,640)	(1,640)
02, CH377 Sales Tax-Solid Waste Exemption	0	0	(15)	(15)	(15)	0	(45)	(65)	(110)	(110)
02, CH350 Sales Tax-Fireworks	0	0	315	315	315	0	325	340	665	665
02, CH397 Sales Tax-Twins Stadium Materials	0	0	(1,600)	(1,600)	(1,600)	0	(4,800)	(4,300)	(9,100)	(9,100)
02, CH377 Metro Ag Pres Surcharge	0	0	400	400	400	0	400	400	800	800
02, CH377 Indiv/Corp K-12 Ptx Levies	0	0	0	0	0	0	(480)	(500)	(980)	(980)
Amounts Show in Detail	0	(19,801)	(18,431)	(38,232)	(38,232)	0	1,147	(27,966)	(26,819)	(26,819)
Subtotal - Tax Revenues	0	0	0	0	0	0	0	0	0	0
<b>Non-Tax Revenues:</b>										
02, CH220 Health, Human Svcs, Corr	0	15,965	8,332	24,297	24,297	0	8,047	9,091	17,138	17,138
02, CH220 Agric Dept Spec Rev Fund (TR IN)	0	114	0	114	114	0	50	0	50	50
02, CH220 MN Future Resources Fund (TR IN)	0	0	1,300	1,300	1,300	0	0	0	0	0
02, CH220 Economic Development	0	3,846	668	4,514	4,514	0	1,658	1,658	3,316	3,316
02, CH220 Assigned Risk Plan Transfer (TR IN)	0	134,000	0	134,000	134,000	0	0	0	0	0
02, CH220 Transp & Public Safety	0	0	2,691	2,691	2,691	0	2,967	2,967	5,934	5,934
02, CH220 Transp & Public Safety (TR IN)	0	2,705	1,391	4,096	4,096	0	1,391	1,391	2,782	2,782
02, CH220 State Govt-Arena Payments	0	0	0	0	0	0	1,250	1,250	2,500	2,500
02, CH220 Tr fr Workers Com Spec Rev (TR IN)	0	0	250,000	250,000	250,000	0	0	0	0	0
02, CH374 Health, Human Svcs, Corr	0	0	21,768	21,768	21,768	0	0	0	0	0
02, CH374 Admin Bldg Code from SGSR Fund (TR IN)	0	2,000	0	2,000	2,000	0	0	0	0	0
02, CH220/CH374 Hlth, Human Svcs, Corr (TR IN)	0	0	19,614	19,614	19,614	0	26,100	26,100	52,200	52,200
02, CH353 Incr Lottery in Lieu to GF	0	0	366	366	366	0	366	366	732	732
02, CH332 Commerce-Uniform Athlete Agent	0	0	30	30	30	0	20	24	44	44
02, CH336 Commerce-Mutual Ins Holding Co	0	0	70	70	70	0	70	70	140	140
02, CH367 Commerce-Telephone Solic Calls Reg	0	0	500	500	500	0	360	300	660	660
Amounts Shown in Detail	0	(158,630)	(306,730)	(465,360)	(465,360)	0	(42,279)	(43,217)	(85,496)	(85,496)
Subtotal - Non-Tax Revenues	0	0	0	0	0	0	0	0	0	0
<b>Dedicated Revenues:</b>										
02, CH220 DNR Taconite Mining Grants	0	0	(100)	(100)	(100)	0	(100)	(100)	(200)	(200)
Amounts Shown in Detail	0	0	100	100	100	0	100	100	200	200
Subtotal - Dedicated Revenues	0	0	0	0	0	0	0	0	0	0
<b>Total New Legislation Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Categ  
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<b><i>Education Finance Omnibus</i></b>											
1	General Education	8,397,610	3,414,168	4,983,442	8,397,610	0	10,303,714	5,150,811	5,152,903	10,303,714	0
1	Other General Education	92,128	41,796	50,332	92,128	0	106,163	53,604	52,559	106,163	0
1	Education Excellence	233,536	119,032	114,504	233,536	0	260,558	126,497	134,061	260,558	0
1	Special Education	1,250,307	611,647	638,660	1,250,307	0	1,353,384	663,401	689,983	1,353,384	0
1	Facilities & Technology	139,056	75,650	63,406	139,056	0	135,074	68,561	66,513	135,074	0
1	Nutrition Programs	24,115	11,946	12,169	24,115	0	25,351	12,478	12,873	25,351	0
1	Libraries	21,346	10,673	10,673	21,346	0	21,251	10,626	10,625	21,251	0
1	02, CH220 K-12 Education	0	(839)	(6,576)	(7,415)	(7,415)	0	(4,137)	(10,939)	(15,076)	(15,076)
1	02, CH374 K-12 Education	0	0	(445,725)	(445,725)	(445,725)	0	(2,951)	(2,265)	(5,216)	(5,216)
	Subtotal - K-12 Education	10,158,098	4,284,073	5,420,885	9,704,958	(453,140)	12,205,495	6,078,890	6,106,313	12,185,203	(20,292)
1	Children, Families & Learning, Dept of	63,278	28,801	27,827	56,628	(6,650)	63,496	27,827	27,827	55,654	(7,842)
1	Minn State Academies	21,727	10,761	10,966	21,727	0	21,932	10,966	10,966	21,932	0
1	Perpich Center for Arts Education	15,497	7,681	7,816	15,497	0	15,632	7,816	7,816	15,632	0
	<b>Total Education Finance Omnibus</b>	<b>10,258,600</b>	<b>4,331,316</b>	<b>5,467,494</b>	<b>9,798,810</b>	<b>(459,790)</b>	<b>12,306,555</b>	<b>6,125,499</b>	<b>6,152,922</b>	<b>12,278,421</b>	<b>(28,134)</b>
<b><i>Family &amp; Early Childhood Education</i></b>											
1	Family & Early Childhood Education	247,158	125,746	121,212	246,958	(200)	247,018	122,464	124,354	246,818	(200)
5	Child Care Assistance	236,216	113,995	118,221	232,216	(4,000)	244,690	117,910	118,780	236,690	(8,000)
	<b>Total Family &amp; Early Childhood Education</b>	<b>483,374</b>	<b>239,741</b>	<b>239,433</b>	<b>479,174</b>	<b>(4,200)</b>	<b>491,708</b>	<b>240,374</b>	<b>243,134</b>	<b>483,508</b>	<b>(8,200)</b>
<b><i>Higher Education</i></b>											
2	Higher Educ Services Office	315,037	159,643	156,719	316,362	1,325	315,066	157,502	157,502	315,004	(62)
2	University of Minnesota	1,292,963	628,120	641,210	1,269,330	(23,633)	1,329,686	639,352	639,352	1,278,704	(50,982)
2	MN State Colleges & Universities	1,241,567	601,583	617,292	1,218,875	(22,692)	1,306,966	629,005	629,005	1,258,010	(48,956)
2	Mayo Medical School	3,274	1,637	1,637	3,274	0	3,274	1,637	1,637	3,274	0
	<b>Total Higher Education</b>	<b>2,852,841</b>	<b>1,390,983</b>	<b>1,416,858</b>	<b>2,807,841</b>	<b>(45,000)</b>	<b>2,954,992</b>	<b>1,427,496</b>	<b>1,427,496</b>	<b>2,854,992</b>	<b>(100,000)</b>

Categ Code	2-02 Fcst FY 2002-03	5-02 Enacted FY 2002	5-02 Enacted FY 2003	5-02 Enacted FY 2002-03	FY 02-03 Diff 5-02 vs 2-02	2-02 Ping Est FY 2004-05	5-02 Ping FY 2004	5-02 Ping FY 2005	5-02 Ping FY 2004-05	FY 04-05 Diff 5-02 vs 2-02	
<b><u>Health, Human Services &amp; Corrections</u></b>											
Human Services, Dept of											
Economic Self-Sufficiency:											
5	MFIP	109,688	59,895	49,793	109,688	0	96,285	48,920	47,365	96,285	0
5	General Assistance	44,365	21,817	22,548	44,365	0	42,395	21,498	20,897	42,395	0
5	MN Supplemental Aid	57,961	28,040	29,921	57,961	0	64,666	31,523	33,143	64,666	0
Health Care:											
4	MA-Long Term Care Facilities	1,087,344	543,846	543,498	1,087,344	0	1,051,590	529,675	521,915	1,051,590	0
4	MA-Long Term Care Waivers	1,073,268	496,671	576,597	1,073,268	0	1,297,669	623,775	673,894	1,297,669	0
4	MA-Elderly & Disabled Basic Care	1,122,001	515,962	606,039	1,122,001	0	1,408,708	666,061	742,647	1,408,708	0
4	MA-MFIP & Families Basic Care	932,591	430,215	502,376	932,591	0	1,124,714	535,001	589,713	1,124,714	0
5	Prescription Drug Program	12,649	3,881	8,768	12,649	0	35,444	15,168	20,276	35,444	0
4	General Assistance Medical Care	412,880	185,911	226,969	412,880	0	463,054	228,426	234,628	463,054	0
4	Chem. Dependency Entitlements	83,927	41,200	42,727	83,927	0	92,262	45,585	46,677	92,262	0
5	Alternative Care Program	165,529	75,780	89,749	165,529	0	189,335	94,445	94,890	189,335	0
5	Group Residential Housing Grants	167,911	79,292	88,619	167,911	0	204,096	97,562	106,534	204,096	0
5	Community Social Services Act	98,405	48,715	49,690	98,405	0	99,380	49,690	49,690	99,380	0
5	Non-Entitlement Grants	356,821	175,893	180,928	356,821	0	362,296	180,969	181,327	362,296	0
5	State Residential Facilities	418,455	211,390	207,065	418,455	0	406,826	204,533	202,293	406,826	0
5	Other Human Services, Dept of	238,704	118,686	59,713	178,399	(60,305)	266,513	77,604	95,040	172,644	(93,869)
Subtotal - DHS Appropriations											
		6,382,499	3,037,194	3,285,000	6,322,194	(60,305)	7,205,233	3,450,435	3,660,929	7,111,364	(93,869)
5	Federal Reimbursement	(68,153)	(33,241)	(30,071)	(63,312)	4,841	(67,923)	(32,179)	(31,884)	(64,063)	3,860
Total - Human Services, Dept of (Net)											
		6,314,346	3,003,953	3,254,929	6,258,882	(55,464)	7,137,310	3,418,256	3,629,045	7,047,301	(90,009)
5	Health, Dept of	158,435	71,441	72,508	143,949	(14,486)	162,562	74,098	74,178	148,276	(14,286)
5	Emergency Medical Services Board	7,721	3,901	3,820	7,721	0	7,640	3,820	3,820	7,640	0
5	Veterans Homes	60,978	30,948	30,930	61,878	900	60,060	30,030	30,030	60,060	0
5	Cncl on Disability	1,408	694	714	1,408	0	0	0	0	0	0
5	MH/MR Ombudsman	2,897	1,435	1,462	2,897	0	2,924	1,462	1,462	2,924	0
5	Ombudsperson for Families	481	236	245	481	0	490	245	245	490	0
10	Bd of Public Defense	105,521	50,812	53,556	104,368	(1,153)	109,418	53,591	53,591	107,182	(2,236)
8	Corrections, Dept of	735,668	357,081	363,327	720,408	(15,260)	777,669	367,892	379,161	747,053	(30,616)
8	Ombudsman for Corrections	670	334	168	502	(168)	672	168	168	336	(336)
8	Sentencing Guidelines Commission	1,074	524	495	1,019	(55)	1,100	490	490	980	(120)
10	01, SS1,CH9 Attny General-Felony DWI	127	0	127	127	0	276	138	138	276	0
8	01, SS1,CH9 Public Safety-Felony DWI	84	0	84	84	0	156	78	78	156	0
<b>Total Health, Human Services &amp; Corrections</b>											
		<b>7,389,410</b>	<b>3,521,359</b>	<b>3,782,365</b>	<b>7,303,724</b>	<b>(85,686)</b>	<b>8,260,277</b>	<b>3,950,268</b>	<b>4,172,406</b>	<b>8,122,674</b>	<b>(137,603)</b>

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	2-02 Fcst FY 2002-03	5-02 Enacted FY 2002	5-02 Enacted FY 2003	5-02 Enacted FY 2002-03	FY 02-03 Diff 5-02 vs 2-02	2-02 Plng Est FY 2004-05	5-02 Plng FY 2004	5-02 Plng FY 2005	5-02 Plng FY 2004-05	FY 04-05 Diff 5-02 vs 2-02	
<b><i>Environment &amp; Agriculture</i></b>											
6	Pollution Control Agency	37,367	18,558	15,545	34,103	(3,264)	36,412	16,385	16,385	32,770	(3,642)
6	Office of Environmental Assistance	40,834	20,354	9,431	29,785	(11,049)	40,960	18,431	18,431	36,862	(4,098)
6	Zoological Garden	15,113	7,445	7,285	14,730	(383)	15,336	7,285	7,285	14,570	(766)
6	Natural Resources, Dept of	223,527	110,881	107,627	218,508	(5,019)	225,292	105,024	105,024	210,048	(15,244)
6	Natural Resources, Dept of (OPENS)	52,138	25,195	26,943	52,138	0	55,051	27,308	27,743	55,051	0
6	Water & Soil Resources Bd	38,340	19,404	17,182	36,586	(1,754)	37,885	17,046	17,051	34,097	(3,788)
6	Agriculture, Dept of	44,795	22,567	21,349	43,916	(879)	44,318	21,326	21,325	42,651	(1,667)
6	Agriculture, Dept of (OPENS)	70,892	34,791	36,101	70,892	0	68,295	35,327	31,320	66,647	(1,648)
6	Animal Health Board	5,946	3,143	2,803	5,946	0	5,606	2,803	2,803	5,606	0
6	Science Museum of Minnesota	2,600	1,300	1,235	2,535	(65)	2,600	1,235	1,235	2,470	(130)
6	Horticulture Society	164	82	66	148	(16)	164	82	82	164	0
6	Agric Util Research Inst	8,010	3,480	3,729	7,209	(801)	8,260	3,717	3,717	7,434	(826)
<b>Total Environment &amp; Agriculture</b>											
		<b>539,726</b>	<b>267,200</b>	<b>249,296</b>	<b>516,496</b>	<b>(23,230)</b>	<b>540,179</b>	<b>255,969</b>	<b>252,401</b>	<b>508,370</b>	<b>(31,809)</b>
<b><i>Economic Development</i></b>											
7	Trade & Economic Development	77,855	42,644	36,665	79,309	1,454	73,882	35,071	35,071	70,142	(3,740)
7	Trade & Economic Development (OPEN)	440	220	220	440	0	440	220	220	440	0
7	Minnesota Technology, Inc (TR OUT)	12,035	5,930	5,355	11,285	(750)	12,210	5,355	5,355	10,710	(1,500)
7	World Trade Center (TR OUT)	0	0	0	0	0	0	0	0	0	0
7	Economic Security, Dept of	58,812	29,351	28,822	58,173	(639)	60,360	28,721	28,321	57,042	(3,318)
7	Housing Finance (TR OUT)	105,264	52,932	52,116	105,048	(216)	80,414	39,534	39,534	79,068	(1,346)
7	Commerce, Dept of	51,427	24,892	26,905	51,797	370	51,991	26,709	25,981	52,690	699
7	Commerce, Dept of (OPEN)	4,188	1,836	2,352	4,188	0	4,781	2,377	2,404	4,781	0
7	Accountancy, Bd of	1,404	683	721	1,404	0	1,442	721	721	1,442	0
7	Architectural/Eng, Bd of	1,932	951	981	1,932	0	1,962	981	981	1,962	0
7	Barbers Examiners, Bd of	312	153	159	312	0	318	159	159	318	0
7	Labor & Industry	7,233	3,248	3,259	6,507	(726)	7,322	3,259	3,259	6,518	(804)
10	Mediation Services	4,570	2,233	2,277	4,510	(60)	4,614	2,257	2,257	4,514	(100)
7	Public Utilities Comm	8,225	4,062	4,163	8,225	0	8,326	4,163	4,163	8,326	0
7	Historical Society	54,260	26,465	26,995	53,460	(800)	54,938	26,893	26,745	53,638	(1,300)
7	Cncl on Black Minnesotans	694	342	352	694	0	704	352	352	704	0
7	Cncl For Chicano Latino Affairs	678	334	344	678	0	688	344	344	688	0
7	Cncl Asian-Pacific Minnesotans	599	295	304	599	0	608	304	304	608	0
7	Cncl on Indian Affairs	1,186	584	602	1,186	0	1,204	602	602	1,204	0
1	01, SS1, CH4 - CFL Emergency Services	500	250	250	500	0	0	0	0	0	0
7	Region 3 - Occupation Tax (OPEN)	1,102	551	551	1,102	0	1,102	551	551	1,102	0
<b>Total Economic Development</b>											
		<b>392,716</b>	<b>197,956</b>	<b>193,393</b>	<b>391,349</b>	<b>(1,367)</b>	<b>367,306</b>	<b>178,573</b>	<b>177,324</b>	<b>355,897</b>	<b>(11,409)</b>

Categ Code	2-02 Fcst FY 2002-03	5-02 Enacted FY 2002	5-02 Enacted FY 2003	5-02 Enacted FY 2002-03	FY 02-03 Diff 5-02 vs 2-02	2-02 Plng Est FY 2004-05	5-02 Plng FY 2004	5-02 Plng FY 2005	5-02 Plng FY 2004-05	FY 04-05 Diff 5-02 vs 2-02	
<b>Transportation &amp; Public Safety</b>											
9	Transportation, Dept of	296,769	278,236	18,023	296,259	(510)	37,066	18,023	18,023	36,046	(1,020)
9	Metropolitan Council Transit	136,202	68,101	65,386	133,487	(2,715)	131,202	62,886	62,886	125,772	(5,430)
8	Public Safety, Dept of	26,653	16,437	10,016	26,453	(200)	20,832	10,216	10,216	20,432	(400)
8	Public Safety, Dept of (TR OUT)	3,660	1,830	1,330	3,160	(500)	3,660	1,330	1,330	2,660	(1,000)
	00, CH492 - Met Council Transitways	19,000	19,000	0	19,000	0	0	0	0	0	0
	02, CH220 Met Council Busway	0	(40,000)	0	(40,000)	(40,000)	0	0	0	0	0
	02, CH280 Met Cncl-Bus Garages to Bonding	0	(7,800)	0	(7,800)	(7,800)	0	0	0	0	0
10	Supreme Court	77,542	37,651	39,437	77,088	(454)	77,941	39,947	37,206	77,153	(788)
10	Court of Appeals	15,783	7,670	8,027	15,697	(86)	16,226	8,039	8,039	16,078	(148)
10	Trial Courts	247,312	118,470	127,997	246,467	(845)	264,031	130,308	132,441	262,749	(1,282)
10	Judicial Stnds, Bd on	498	246	252	498	0	504	252	252	504	0
10	Tax Court of Appeals	1,509	758	751	1,509	0	1,502	751	751	1,502	0
8	Private Detective Board	292	144	148	292	0	296	148	148	296	0
10	Human Rights, Dept of	8,180	4,032	3,941	7,973	(207)	8,296	3,941	3,941	7,882	(414)
8	Crime Victim Ombudsman	824	413	0	413	(411)	822	0	0	0	(822)
10	Uniform Laws Comm	79	44	45	89	10	80	45	45	90	10
8	Public Safety, Dept of	165,814	82,751	91,624	174,375	8,561	165,291	73,436	77,567	151,003	(14,288)
8	01, SS1, CH8 Dept of Corrections-CRIMNET	1,500	750	750	1,500	0	1,500	750	750	1,500	0
<b>Total Transportation &amp; Public Safety</b>		<b>1,001,617</b>	<b>588,733</b>	<b>367,727</b>	<b>956,460</b>	<b>(45,157)</b>	<b>729,249</b>	<b>350,072</b>	<b>353,595</b>	<b>703,667</b>	<b>(25,582)</b>
<b>State Government</b>											
10	Legislature	148,336	76,713	64,378	141,091	(7,245)	137,246	64,378	64,378	128,756	(8,490)
10	Legisl/Other In-Lieu of Rent	15,516	7,628	7,888	15,516	0	15,776	7,888	7,888	15,776	0
10	Governor/Lt Gov Office	9,315	4,141	4,212	8,353	(962)	9,440	4,218	4,218	8,436	(1,004)
10	State Auditor Office	20,348	9,548	9,757	19,305	(1,043)	20,624	9,772	9,772	19,544	(1,080)
10	State Treasurer Office	5,758	3,427	2,301	5,728	(30)	4,482	2,211	2,211	4,422	(60)
10	Attorney General Office	54,243	26,837	26,506	53,343	(900)	54,832	26,516	26,516	53,032	(1,800)
10	Secretary of State	14,869	7,410	7,260	14,670	(199)	14,439	6,960	7,081	14,041	(398)
10	Bd of Govt Innov & Coop	1,030	237	0	237	(793)	1,036	0	0	0	(1,036)
10	Campaign Finance & Public Disclosure Bd	1,411	709	667	1,376	(35)	1,404	667	667	1,334	(70)
10	Campaign Financing (OPEN)(TR OUT)	4,100	200	3,900	4,100	0	4,000	200	3,800	4,000	0
10	Political Contribution Refunds (OPEN)	10,600	5,400	5,200	10,600	0	10,900	5,600	5,300	10,900	0
10	Tax Refund Interest (OPEN)	40,000	20,000	20,000	40,000	0	40,000	20,000	20,000	40,000	0
10	Investment Board	5,012	2,477	2,408	4,885	(127)	5,070	2,408	2,408	4,816	(254)
10	Office of Strategic Planning	10,632	5,044	4,428	9,472	(1,160)	9,976	4,428	4,428	8,856	(1,120)
10	Administration, Dept of	45,318	37,460	11,600	49,060	3,742	32,550	14,603	12,423	27,026	(5,524)
10	Administration, Dept of (OPEN) (TR OUT)	13,400	7,400	6,000	13,400	0	12,000	6,000	6,000	12,000	0
10	Capitol Area Arch Planning Bd	801	478	307	785	(16)	646	307	307	614	(32)
10	Public Broadcasting	14,460	11,130	3,330	14,460	0	6,660	3,330	3,330	6,660	0
10	Finance, Dept of	39,039	18,626	15,030	33,656	(5,383)	37,278	15,690	15,690	31,380	(5,898)
10	Indirect Cost Receipts Offset	(40,048)	(18,573)	(21,475)	(40,048)	0	(44,456)	(21,977)	(22,479)	(44,456)	0
10	Finance Non-Operating (OPEN)	7,940	4,216	3,724	7,940	0	7,448	3,724	3,724	7,448	0
10	Employee Relations, Dept of	16,715	7,585	7,201	14,786	(1,929)	16,940	7,201	7,201	14,402	(2,538)
10	Employee Relations WCRA (OPEN)	715	350	365	715	0	730	365	365	730	0



Categ Code		2-02 Fcst FY 2002-03	5-02 Enacted FY 2002	5-02 Enacted FY 2003	5-02 Enacted FY 2002-03	FY 02-03 Diff 5-02 vs 2-02	2-02 Plng Est FY 2004-05	5-02 Plng FY 2004	5-02 Plng FY 2005	5-02 Plng FY 2004-05	FY 04-05 Diff 5-02 vs 2-02
10	Revenue, Dept of	188,873	89,635	85,238	174,873	(14,000)	184,476	85,238	85,238	170,476	(14,000)
10	Revenue, Dept of (OPENS)	3,800	1,900	1,900	3,800	0	3,800	1,900	1,900	3,800	0
10	Amateur Sports Commission	1,334	597	617	1,214	(120)	1,354	617	617	1,234	(120)
10	Amateur Sports Commission (STANDING)	1,500	750	750	1,500	0	1,500	750	750	1,500	0
8	Military Affairs, Dept of	32,347	17,874	11,622	29,496	(2,851)	28,042	12,472	12,472	24,944	(3,098)
10	Humanities Commission	2,058	1,022	995	2,017	(41)	2,072	995	995	1,990	(82)
10	State Arts Board	26,260	13,118	12,616	25,734	(526)	26,284	12,616	12,616	25,232	(1,052)
10	Veterans Affairs, Dept of	9,287	4,803	4,304	9,107	(180)	8,968	4,304	4,304	8,608	(360)
10	Vets of Foreign Wars	110	55	55	110	0	110	55	55	110	0
10	Military Order of Purple Hearts	40	20	20	40	0	40	20	20	40	0
10	Disabled American Vets	26	13	13	26	0	26	13	13	26	0
10	Gambling Control Bd	4,941	2,419	2,396	4,815	(126)	5,044	2,396	2,396	4,792	(252)
10	Minn Racing Commission	842	416	405	821	(21)	852	405	405	810	(42)
10	Contingent Accounts	5,637	2,637	3,000	5,637	0	6,000	3,000	3,000	6,000	0
10	02, CH220 Contingent Accounts	0	(2,637)	(3,000)	(5,637)	(5,637)	0	(3,000)	(3,000)	(6,000)	(6,000)
10	Tort Claims	550	275	275	550	0	550	275	275	550	0
10	02, CH220 Tort Claims	0	0	(114)	(114)	(114)	0	(114)	(114)	(228)	(228)
10	Legislators Retirement	13,951	6,721	7,230	13,951	0	15,010	7,410	7,600	15,010	0
10	Constitutional Officers Retirement	731	355	376	731	0	780	385	395	780	0
10	Judges Retirement (OPEN)(TR OUT)	3,958	1,890	64	1,954	(2,004)	4,293	(4)	(78)	(82)	(4,375)
3	Mpls/St Paul TRA (OPEN)	5,000	2,500	2,500	5,000	0	5,000	2,500	2,500	5,000	0
3	97, CH233 Pension Uniformity-Duluth/Mpls/StPaul TRA	32,048	16,267	15,781	32,048	0	31,562	15,781	15,781	31,562	0
3	01, CH169 - Claims/PERA	70	70	0	70	0	0	0	0	0	0
	Local Pension Funds:										
3	Mpls Pension Reimbursement	7,742	3,232	4,510	7,742	0	9,020	4,510	4,510	9,020	0
3	Local Police/Fire Amortization	10,518	4,153	6,365	10,518	0	12,730	6,365	6,365	12,730	0
	<b>SUBTOTAL-Local Pension Funds</b>	<b>18,260</b>	<b>7,385</b>	<b>10,875</b>	<b>18,260</b>	<b>0</b>	<b>21,750</b>	<b>10,875</b>	<b>10,875</b>	<b>21,750</b>	<b>0</b>
10	02, CH220 Assigned Risk Plan Tr-Lawsuit Settlement	0	25,100	0	25,100	25,100	0	0	0	0	0
	02, CH220 Transfer to Dislocated Workers Fund (TR C	0	2,800	0	2,800	2,800	0	0	0	0	0
	02, CH220 Hiring Freeze	0	(5,000)	(35,000)	(40,000)	(40,000)	0	0	0	0	0
	02, CH374 Hiring Freeze-Corrections/DHS	0	0	10,264	10,264	10,264	0	0	0	0	0
	02, CH220 Prof/Tech Contract Reduction	0	0	(35,000)	(35,000)	(35,000)	0	0	0	0	0
	02, CH374 P/T Contracts MnSCU	0	0	6,700	6,700	6,700	0	0	0	0	0
	<b>Total State Government</b>	<b>791,133</b>	<b>429,428</b>	<b>289,869</b>	<b>719,297</b>	<b>(71,836)</b>	<b>746,534</b>	<b>343,378</b>	<b>344,243</b>	<b>687,621</b>	<b>(58,913)</b>
	<b>Debt Service &amp; Short-Term Borrowing</b>										
11	Debt Service	607,960	285,575	327,657	613,232	5,272	638,048	328,471	352,961	681,432	43,384
	<b>Total Debt Svc &amp; Borrowing</b>	<b>607,960</b>	<b>285,575</b>	<b>327,657</b>	<b>613,232</b>	<b>5,272</b>	<b>638,048</b>	<b>328,471</b>	<b>352,961</b>	<b>681,432</b>	<b>43,384</b>

Categ Code	2-02 Fcst FY 2002-03	5-02 Enacted FY 2002	5-02 Enacted FY 2003	5-02 Enacted FY 2002-03	FY 02-03 Diff 5-02 vs 2-02	2-02 Plng Est FY 2004-05	5-02 Plng FY 2004	5-02 Plng FY 2005	5-02 Plng FY 2004-05	FY 04-05 Diff 5-02 vs 2-02
<b><u>Property Tax Aids &amp; Credits</u></b>										
Property Tax Refunds:										
3	160,199	74,899	85,300	160,199	0	190,738	93,092	97,646	190,738	0
3	246,542	119,131	127,411	246,542	0	279,772	137,437	142,335	279,772	0
3	3,863	3,241	622	3,863	0	8,686	3,768	4,918	8,686	0
	410,604	197,271	213,333	410,604	0	479,196	234,297	244,899	479,196	0
3	976,917	411,926	564,991	976,917	0	1,194,144	587,143	607,001	1,194,144	0
Aid To Local Government										
Disparity Reduction Aid										
1	18,769	10,393	8,376	18,769	0	14,432	7,342	7,090	14,432	0
3	23,315	13,015	10,300	23,315	0	18,197	9,208	8,989	18,197	0
Border City Disparity Credit										
1	2,240	1,423	817	2,240	0	1,605	783	822	1,605	0
3	6,063	3,970	2,093	6,063	0	4,506	2,198	2,308	4,506	0
Attached Machinery Aid										
1	1,672	836	836	1,672	0	1,672	836	836	1,672	0
3	4,764	2,382	2,382	4,764	0	4,764	2,382	2,382	4,764	0
HACA-Basic										
1	15,937	14,590	1,347	15,937	0	0	0	0	0	0
3	670,990	466,216	204,774	670,990	0	388,421	195,991	192,430	388,421	0
HACA-Mobile Home										
1	4,103	3,730	373	4,103	0	0	0	0	0	0
3	6,657	4,042	2,615	6,657	0	5,289	2,635	2,654	5,289	0
HACA-Prior Year Adjustment										
1	34	17	17	34	0	34	17	17	34	0
3	138	69	69	138	0	138	69	69	138	0
3	1,122	561	561	1,122	0	1,066	533	533	1,066	0
3	4,995	290	4,705	4,995	0	9,925	4,875	5,050	9,925	0
3	127,527	62,288	65,239	127,527	0	146,072	68,380	77,692	146,072	0
3	2,154	2,154	0	2,154	0	0	0	0	0	0
Disaster Credit										
1	10	9	1	10	0	0	0	0	0	0
3	26	26	0	26	0	0	0	0	0	0
Enterprise Zone Credit										
1	2	1	1	2	0	2	1	1	2	0
3	4	2	2	4	0	4	2	2	4	0
3	62,006	30,490	31,516	62,006	0	65,583	32,388	33,195	65,583	0
3	944	464	480	944	0	996	492	504	996	0
3	46,050	22,644	23,406	46,050	0	48,582	23,991	24,591	48,582	0
1	446,365	404,988	41,377	446,365	0	309	287	22	309	0
1	59,714	54,202	5,512	59,714	0	0	0	0	0	0
3	1,468	734	734	1,468	0	1,468	734	734	1,468	0
3	29,172	14,586	14,586	29,172	0	29,172	14,586	14,586	29,172	0
3	3,619	1,988	1,631	3,619	0	0	0	0	0	0
3	303	103	200	303	0	1,200	400	800	1,200	0
3	3,250	1,604	1,646	3,250	0	1,820	1,820	0	1,820	0
3	168	84	84	168	0	0	0	0	0	0
3	100	50	50	100	0	100	50	50	100	0

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1	01, SS1,CH5-Market Value Hmstd Cr (School)	60,991	0	60,991	60,991	0	133,633	66,745	66,888	133,633	0
3	01, SS1,CH5-Market Value Hmstd Cr (Non-Sch)	259,511	0	259,511	259,511	0	514,246	258,043	256,203	514,246	0
1	01, SS1,CH5-MV Hmstd Cr Agric Land (School)	3,307	0	3,307	3,307	0	7,566	3,720	3,846	7,566	0
3	01, SS1,CH5-MV Hmstd Cr Agric Land (Non-Sch)	14,170	0	14,170	14,170	0	29,411	14,524	14,887	29,411	0
3	01, SS1,CH5-TIF Grant Aid/Penalties	129,000	91,000	38,000	129,000	0	76,000	38,000	38,000	76,000	0
3	01, SS1,CH5-Replace Taconite Prod Tax Reduction	19,927	12,447	7,480	19,927	0	13,260	6,580	6,680	13,260	0
3	01, SS1,CH5 Transition Funding for Met Council	5,000	5,000	0	5,000	0	0	0	0	0	0
3	01, SS1,CH5- PILT for DOT Owned Lands	9	0	9	9	0	18	9	9	18	0
3	01, SS1,CH5- Forest Land Credit Program	0	0	0	0	0	6,300	2,772	3,528	6,300	0
10	01, SS1,CH5-District Court Takeovers-Trial Courts	17,402	8,701	8,701	17,402	0	116,598	49,641	66,957	116,598	0
10	01, SS1,CH5-Dept of Rev Business Tax Study	150	150	0	150	0	0	0	0	0	0
10	01, SS1,CH5-DOR Low Income Tax Asst Grants	200	200	0	200	0	0	0	0	0	0
2	01, SS1,CH5-UofM Biomedical Investment Grant	10,000	10,000	0	10,000	0	0	0	0	0	0
9	01, SS1,CH5-MnDOT Sales Tax Exemption	4,370	4,370	0	4,370	0	0	0	0	0	0
10	01, SS1,CH5-Dept of Rev Admin Costs	4,574	2,205	2,369	4,574	0	924	462	462	924	0
	02, CH220 TIF Grant Reduction	0	(91,000)	(38,000)	(129,000)	(129,000)	0	(38,000)	(38,000)	(76,000)	(76,000)
	02, CH377 Washburn-Crosby Project	0	0	2,600	2,600	2,600	0	0	0	0	0
	02, CH377 Dept of Rev Compliance Activities	0	585	7,015	7,600	7,600	0	4,750	4,750	9,500	9,500
	02, CH377 Market Value Cr/PTR Split Class Parcels	0	0	0	0	0	0	560	356	916	916
	02, CH377 Pipeline Aid	0	0	0	0	0	0	1,408	1,408	2,816	2,816
	02, CH377 Incr MV Agric Land Credit	0	0	0	0	0	0	5,000	5,600	10,600	10,600
	02, CH377 Prop Tax Refund Changes	0	0	0	0	0	0	119	275	394	394
	02, CH377 Taconite Aid Reimb	0	0	0	0	0	0	(506)	0	(506)	(506)
	02, CH377 Gen Ed Aid Incr/Tac Distr Reduction	0	0	0	0	0	0	0	110	110	110
	02, CH377 Disparity Reduction Aid	0	0	0	0	0	0	2,985	4,071	7,056	7,056
	02, CH377 Border City Disparity Red Cr	0	0	0	0	0	0	436	799	1,235	1,235
	<b>Total Property Tax Aids &amp; Credits</b>	<b>3,459,813</b>	<b>1,770,806</b>	<b>1,570,207</b>	<b>3,341,013</b>	<b>(118,800)</b>	<b>3,316,653</b>	<b>1,608,688</b>	<b>1,664,086</b>	<b>3,272,774</b>	<b>(43,879)</b>
	<b>Capital Projects</b>										
	Capital Budget Operating Costs	0	0	0	0	0	15,000	0	0	0	(15,000)
	02, CH393 Capital Budget Cash Projects	0	0	2,146	2,146	2,146	0	0	0	0	0
	02, CH393 GF Cash Projects to Bonding	0	0	(75,043)	(75,043)	(75,043)	0	0	0	0	0
	02, CH393 Capital Budget Project Cancellations	0	0	(2,488)	(2,488)	(2,488)	0	0	0	0	0
	<b>Total Capital Projects</b>	<b>0</b>	<b>0</b>	<b>(75,385)</b>	<b>(75,385)</b>	<b>(75,385)</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,000)</b>

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	2-02 Fcst FY 2002-03	5-02 Enacted FY 2002	5-02 Enacted FY 2003	5-02 Enacted FY 2002-03	FY 02-03 Diff 5-02 vs 2-02	2-02 Plng Est FY 2004-05	5-02 Plng FY 2004	5-02 Plng FY 2005	5-02 Plng FY 2004-05	FY 04-05 Diff 5-02 vs 2-02
<b>Cancellation Adjustments</b>	<b>(27,800)</b>	<b>(12,800)</b>	<b>(15,000)</b>	<b>(27,800)</b>	<b>0</b>	<b>(20,000)</b>	<b>(5,000)</b>	<b>(15,000)</b>	<b>(20,000)</b>	<b>0</b>
<b><i>Dedicated Expenditures</i></b>										
Contamination Tax-DTED	275	119	156	275	0	312	156	156	312	0
Medical Educ Res Fund Transfer	18,829	9,409	9,420	18,829	0	18,916	9,399	9,517	18,916	0
All Other Dedicated Revenue	70,000	35,000	35,000	70,000	0	70,000	35,000	35,000	70,000	0
Carryforwards	3,857	3,857	0	3,857	0	0	0	0	0	0
02, CH220 DNR Taconite Mining Grants	0	0	(100)	(100)	(100)	0	(100)	(100)	(200)	(200)
01, SS1, CH5 MVST Dedic to Metro Area Transit Acct	0	0	0	0	0	25,762	12,846	12,916	25,762	0
<b>Total Dedicated Expenditures</b>	<b>92,961</b>	<b>48,385</b>	<b>44,476</b>	<b>92,861</b>	<b>(100)</b>	<b>114,990</b>	<b>57,301</b>	<b>57,489</b>	<b>114,790</b>	<b>(200)</b>
<b><i>Reserve/Appr Carried Forward</i></b>										
Cash Flow Account	350,000	350,000	350,000	350,000	0	350,000	350,000	350,000	350,000	0
02, CH220 Use Cash Flow Account	0	(350,000)	(350,000)	(350,000)	(350,000)	0	(350,000)	(350,000)	(350,000)	(350,000)
Budget Reserve	622,000	622,000	622,000	622,000	0	622,000	622,000	622,000	622,000	0
02, CH220 Use Budget Reserve	0	(653,000)	(653,000)	(653,000)	(653,000)	0	(653,000)	(653,000)	(653,000)	(653,000)
02, CH374 Budget Reserve	0	0	315,205	315,205	315,205	0	315,205	315,205	315,205	315,205
02, CH377 Budget Reserve	0	0	3,900	3,900	3,900	0	16,200	28,200	28,200	28,200
01, SS1, CH5 Budget Reserve Increase	31,000	31,000	31,000	31,000	0	62,000	62,000	62,000	62,000	0
Tax Relief Account	158,148	158,148	158,148	158,148	0	158,148	158,148	158,148	158,148	0
02, CH220 Use Tax Relief Acct	0	0	(158,148)	(158,148)	(158,148)	0	(158,148)	(158,148)	(158,148)	(158,148)
01, SS1, CH5 - LGA Reform Reserve Account	14,000	0	14,000	14,000	0	43,059	28,350	43,059	43,059	0
02, CH220 Repeal LGA Reform Reserve Acct	0	0	(14,000)	(14,000)	(14,000)	0	(28,350)	(43,059)	(43,059)	(43,059)
01, SS1, CH5 - Education Reserve Account	0	0	0	0	0	36,288	10,109	36,288	36,288	0
<b>Total Reserve/Appr Carried Fwd</b>	<b>1,175,148</b>	<b>158,148</b>	<b>319,105</b>	<b>319,105</b>	<b>(856,043)</b>	<b>1,271,495</b>	<b>372,514</b>	<b>410,693</b>	<b>410,693</b>	<b>(860,802)</b>