



# **General Fund Fund Balance Analysis End of 2012 Legislative Session**

2012-13 Biennium  
2014-15 Biennium  
Comparisons to February 2012 Forecast

June 1, 2012

## Table of Contents

	<u>Page</u>
Summary of Resources and Expenditures	1
Non-Dedicated Revenues	2
Dedicated Revenues	3
Transfers From Other Funds	4
Prior Year Adjustments	6
New Legislation - Revenues	6
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	14
Agriculture Expenditures	15
Economic Development Expenditures	15
State Government Expenditures	15
Debt Service	18
Capital Projects & Grants	18
Other	18
Cancellation Adjustment	18
Dedicated Expenditures	18
Reserves & Appropriations Carried Forward	18

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	Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Png Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Png Est FY 2014	5-12 Png Est FY 2015	5-12 Png Est FY 2014-15	5-12 vs 2-12 FY 2014-15
<b>General Fund Summary</b>											
<b>Actual &amp; Estimated Resources</b>											
Balance Forward From Prior Year	446,921	1,288,673	1,007,618	1,288,673	1,098,275	1,288,673	0	1,068,386	241,075	1,068,386	60,768
Current Resources:											
(C) Tax Revenues	28,220,967	31,261,788	33,901,530	15,345,333	15,951,370	31,296,703	34,915	16,648,572	17,354,943	34,003,515	101,985
(C) Non-Tax Revenues	1,613,244	1,471,617	1,239,869	771,460	728,056	1,499,516	27,899	619,835	621,614	1,241,449	1,580
Subtotal - Non-Dedicated Revenue	29,834,211	32,733,405	35,141,399	16,116,793	16,679,426	32,796,219	62,814	17,268,407	17,976,557	35,244,964	103,565
(D) Dedicated Revenue	17,967	1,200	1,200	600	600	1,200	0	600	600	1,200	0
(E) Transfers From Other Funds	875,873	1,011,646	568,723	471,715	551,290	1,023,005	11,359	282,944	281,779	564,723	(4,000)
(B) Prior Year Adjustments	75,392	47,031	50,000	22,031	25,000	47,031	0	25,000	25,000	50,000	0
Subtotal - Other Revenue	969,232	1,059,877	619,923	494,346	576,890	1,071,236	11,359	308,544	307,379	615,923	(4,000)
Subtotal Current Resources	30,803,443	33,793,282	35,761,322	16,611,139	17,256,316	33,867,455	74,173	17,576,951	18,283,936	35,860,887	99,565
<b>Total Resources Available</b>	<b>31,250,364</b>	<b>35,081,955</b>	<b>36,768,940</b>	<b>17,899,812</b>	<b>18,354,591</b>	<b>35,156,128</b>	<b>74,173</b>	<b>18,645,337</b>	<b>18,525,011</b>	<b>36,929,273</b>	<b>160,333</b>
<b>Actual &amp; Estimated Expenditures</b>											
(G) K-12 Education	13,296,721	14,488,632	15,247,120	7,102,995	7,383,019	14,486,014	(2,618)	7,553,902	7,692,899	15,246,801	(319)
K-12 Ptx Rec Shift/Aid Payment Shift	(1,880,444)	(551,912)	(118,314)	(453,345)	(98,559)	(551,904)	8	(61,640)	(56,631)	(118,271)	43
Subtotal - K-12 Education	11,416,277	13,936,720	15,128,806	6,649,650	7,284,460	13,934,110	(2,610)	7,492,262	7,636,268	15,128,530	(276)
(H) Higher Education	2,812,613	2,565,517	2,565,266	1,282,884	1,283,090	2,565,974	457	1,282,633	1,282,633	2,565,266	0
(R) Property Tax Aids & Credits	3,015,602	2,832,328	2,769,890	1,468,433	1,368,007	2,836,440	4,112	1,373,827	1,397,122	2,770,949	1,059
(I) Health & Human Services	8,426,753	10,883,913	11,624,521	5,486,902	5,408,291	10,895,193	11,280	5,867,064	5,761,073	11,628,137	3,616
(M) Public Safety	1,801,964	1,814,510	1,814,025	908,837	905,932	1,814,769	259	906,582	907,512	1,814,094	69
(L) Transportation	166,458	125,658	180,060	63,301	62,829	126,130	472	90,030	90,030	180,060	0
(J) Environment, Energy & Natural Resources	302,204	257,768	263,748	131,470	126,348	257,818	50	125,824	137,924	263,748	0
(S) Agriculture	83,051	79,876	77,592	48,681	30,910	79,591	(285)	38,796	38,796	77,592	0
(K) Economic Development	195,866	176,632	165,270	93,997	82,635	176,632	0	82,635	82,635	165,270	0
(N) State Government	857,295	919,069	907,298	458,914	461,447	920,361	1,292	451,065	457,351	908,416	1,118
(O) Debt Service	830,241	455,600	1,330,759	192,070	261,908	453,978	(1,622)	665,572	688,616	1,354,188	23,429
(T) Capital Projects & Grants	22,898	45,219	55,668	20,471	24,748	45,219	0	32,372	33,096	65,468	9,800
(P) Other	17,676	0	0	0	0	0	0	0	0	0	0
(X) Cancellation Adjustment	0	(20,000)	(20,000)	(5,000)	(15,000)	(20,000)	0	(5,000)	(15,000)	(20,000)	0
Subtotal by Appropriation Bill	29,948,898	34,072,810	36,862,903	16,800,610	17,285,605	34,086,215	13,405	18,403,662	18,498,056	36,901,718	38,815
(D) Dedicated Revenue Expenditures	12,793	1,527	1,200	927	600	1,527	0	600	600	1,200	0
<b>Total Expenditures &amp; Transfers</b>	<b>29,961,691</b>	<b>34,074,337</b>	<b>36,864,103</b>	<b>16,801,537</b>	<b>17,286,205</b>	<b>34,087,742</b>	<b>13,405</b>	<b>18,404,262</b>	<b>18,498,656</b>	<b>36,902,918</b>	<b>38,815</b>
<b>Balance Before Reserves</b>	<b>1,288,673</b>	<b>1,007,618</b>	<b>(95,163)</b>	<b>1,098,275</b>	<b>1,068,386</b>	<b>1,068,386</b>	<b>60,768</b>	<b>241,075</b>	<b>26,355</b>	<b>26,355</b>	<b>121,518</b>
(Y) Cash Flow Account	266,000	350,000	350,000	350,000	350,000	350,000	0	350,000	350,000	350,000	0
(Y) Budget Reserve	8,665	657,618	657,618	657,618	657,618	657,618	0	657,618	657,618	657,618	0
(Y) Stadium Reserve	0	0	0	0	34,300	34,300	34,300	53,660	65,510	65,510	65,510
(Y) Appropriations Carried Forward	37,860	0	0	0	0	0	0	0	0	0	0
<b>Budgetary Balance</b>	<b>976,148</b>	<b>0</b>	<b>(1,102,781)</b>	<b>90,657</b>	<b>26,468</b>	<b>26,468</b>	<b>26,468</b>	<b>(820,203)</b>	<b>(1,046,773)</b>	<b>(1,046,773)</b>	<b>56,008</b>

	Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Plng Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Plng Est FY 2014	5-12 Plng Est FY 2015	5-12 Plng Est FY 2014-15	5-12 vs 2-12 FY 2014-15	
<b><u>(C) NON-DEDICATED REVENUE</u></b>												
<b>Tax Revenues:</b>												
C00101	Individual Income Tax	16,609,633	18,708,700	20,278,900	9,149,800	9,558,900	18,708,700	0	9,892,600	10,386,300	20,278,900	0
C00102	Individual Income Tax Refunds	(2,549,471)	(2,447,000)	(2,295,000)	(1,273,200)	(1,173,800)	(2,447,000)	0	(1,088,500)	(1,206,500)	(2,295,000)	0
C00122	12, CH 287 Indiv Inc - Met Cncl Capital Improvements	0	0	0	0	0	0	0	0	(30)	(30)	(30)
C00123	12, CH 294 Indiv Inc - LGA Freeze Interaction	0	0	0	0	0	0	30	0	30	30	30
C00124	12, CH 295 Indiv Inc - Independent Contractors	0	0	0	0	(105)	(105)	(105)	(110)	(215)	(215)	(215)
<b>NET</b>	<b>Individual Income Tax</b>	<b>14,060,162</b>	<b>16,261,700</b>	<b>17,983,900</b>	<b>7,876,600</b>	<b>8,384,995</b>	<b>16,261,595</b>	<b>(105)</b>	<b>8,804,025</b>	<b>9,179,660</b>	<b>17,983,685</b>	<b>(215)</b>
C00201	Corporate Income Tax	1,932,442	2,194,900	2,247,500	1,129,600	1,065,300	2,194,900	0	1,095,500	1,152,000	2,247,500	0
C00204	Corporate Income Tax Refunds	(344,324)	(395,600)	(430,000)	(182,800)	(212,800)	(395,600)	0	(219,300)	(210,700)	(430,000)	0
<b>NET</b>	<b>Corporate Income Tax</b>	<b>1,588,118</b>	<b>1,799,300</b>	<b>1,817,500</b>	<b>946,800</b>	<b>852,500</b>	<b>1,799,300</b>	<b>0</b>	<b>876,200</b>	<b>941,300</b>	<b>1,817,500</b>	<b>0</b>
C00301	Sales Tax	9,014,298	9,888,725	10,643,248	4,872,020	5,016,705	9,888,725	0	5,213,626	5,429,622	10,643,248	0
C00304	Sales Tax on Motor Vehicle Leases	(10,412)	(22,690)	(30,620)	(11,550)	(11,140)	(22,690)	0	(12,620)	(18,000)	(30,620)	0
C00302	Sales Tax Refunds	(423,133)	(504,210)	(600,130)	(236,540)	(267,670)	(504,210)	0	(290,690)	(309,440)	(600,130)	0
C00315	12, CH 299 Sales Tax Exemptions	0	0	0	0	(180)	(180)	(180)	(4,700)	(8,900)	(13,600)	(13,600)
<b>NET</b>	<b>Sales Tax</b>	<b>8,580,753</b>	<b>9,361,825</b>	<b>10,012,498</b>	<b>4,623,930</b>	<b>4,737,715</b>	<b>9,361,645</b>	<b>(180)</b>	<b>4,905,616</b>	<b>5,093,282</b>	<b>9,998,898</b>	<b>(13,600)</b>
C00401	Motor Vehicle Sales Tax	104,698	0	0	0	0	0	0	0	0	0	0
C00450	Statewide Property Tax	1,533,757	1,581,111	1,652,806	779,955	801,156	1,581,111	0	817,698	835,108	1,652,806	0
C00501	Estate Tax	317,656	291,500	313,400	145,500	146,000	291,500	0	153,100	160,300	313,400	0
C00700	Liquor, Wine & Beer	153,993	162,314	169,444	80,286	82,028	162,314	0	83,810	85,634	169,444	0
C00801	Cigarette & Tobacco Products Tax	374,115	393,400	394,500	196,000	197,400	393,400	0	197,400	197,100	394,500	0
C01000	Taconite Occupation Tax	13,518	27,462	30,100	13,562	13,900	27,462	0	14,700	15,400	30,100	0
C01300	Mortgage Registry Tax	193,493	156,400	161,400	85,200	71,200	156,400	0	75,100	86,300	161,400	0
C01375	Deed Transfer Tax	113,016	120,300	163,600	55,900	64,400	120,300	0	74,500	89,100	163,600	0
C01400	Insurance Gross Earn & Fire Marshall	563,772	607,300	662,300	296,500	310,800	607,300	0	324,200	338,100	662,300	0
C01600	Controlled Substance Tax	0	11	2	10	1	11	0	1	1	2	0
C01700	Other Gross Earnings	107	100	100	50	50	100	0	50	50	100	0
C01901	Pari-Mutuel Gross Earnings	0	0	0	0	0	0	0	0	0	0	0
C01902	Lawful Gambling Tax	1,722	3,400	3,400	1,700	1,700	3,400	0	1,700	1,700	3,400	0
C01903	Pull Tab & Tipboard Tax	44,442	45,000	45,000	22,500	22,500	45,000	0	22,500	22,500	45,000	0
C01903a	12, CH 299 Pull Tab & Tipboard Tax	0	0	0	0	(20,600)	(20,600)	(20,600)	(22,500)	(22,500)	(45,000)	(45,000)
C01904	Lawful Gamb Comb Rcpts Tax	36,047	35,000	35,000	17,500	17,500	35,000	0	17,500	17,500	35,000	0
C01904a	12, CH 299 Lawful Gamb Comb Receipts Tax	0	0	0	0	53,800	53,800	53,800	75,600	75,600	151,200	151,200
C01905	Gambling Tax Refunds	(9,530)	(9,600)	(9,600)	(4,800)	(4,800)	(9,600)	0	(4,800)	(4,800)	(9,600)	0
C01905a	12, CH 299 Gambling Tax Refunds	0	0	0	0	2,000	2,000	2,000	4,800	4,800	9,600	9,600
<b>TOTAL</b>	<b>Lawful Gambling Taxes</b>	<b>72,681</b>	<b>73,800</b>	<b>73,800</b>	<b>36,900</b>	<b>72,100</b>	<b>109,000</b>	<b>35,200</b>	<b>94,800</b>	<b>94,800</b>	<b>189,600</b>	<b>115,800</b>
C01906	Lawful Gambling Taxes - February 2012 Base	[72,681]	[73,800]	[73,800]	[36,900]	[36,900]	[73,800]	0	[36,900]	[36,900]	[73,800]	0
C01907	Lawful Gambling Taxes - Stadium	0	0	0	0	[35,200]	[35,200]	[35,200]	[57,900]	[57,900]	[115,800]	[115,800]
C02100	Medical Assistance Surcharges	471,437	478,553	522,510	232,213	246,340	478,553	0	255,787	266,723	522,510	0
C02300	Income Tax Reciprocity	126,651	182	0	182	0	182	0	0	0	0	0
C02405	Motor Vehicle Registration Tax	1,208	1,350	1,350	675	675	1,350	0	675	675	1,350	0
C02406	Other Excise Tax & All Other	6	0	0	0	0	0	0	0	0	0	0
C02500	Fur Clothing Gross Receipts Tax	9	0	0	0	0	0	0	0	0	0	0
C02700	Other Tax Refunds	(48,183)	(54,820)	(57,680)	(24,930)	(29,890)	(54,820)	0	(29,090)	(28,590)	(57,680)	0
<b>SUBTOTAL</b>	<b>TAX REVENUES</b>	<b>28,220,967</b>	<b>31,261,788</b>	<b>33,901,530</b>	<b>15,345,333</b>	<b>15,951,370</b>	<b>31,296,703</b>	<b>34,915</b>	<b>16,648,572</b>	<b>17,354,943</b>	<b>34,003,515</b>	<b>101,985</b>

	Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Plng Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Plng Est FY 2014	5-12 Plng Est FY 2015	5-12 Plng Est FY 2014-15	5-12 vs 2-12 FY 2014-15	
<b>Non-Tax Revenues:</b>												
<b>C02701</b>	<b>Investment Income</b>	6,962	6,520	5,000	3,680	2,840	6,520	0	2,500	2,500	5,000	0
<b>C02800</b>	<b>Lottery Revenue</b>	112,342	117,223	121,000	54,996	62,227	117,223	0	60,624	60,376	121,000	0
C02900	Tobacco Settlements	337,672	321,393	200	160,906	160,487	321,393	0	100	100	200	0
C02902	11, SS1, CH 7 - Tobacco Settlement Residuals	0	0	178,183	0	0	0	89,138	89,045	178,183	0	
<b>TOTAL</b>	<b>Tobacco Settlements</b>	<b>337,672</b>	<b>321,393</b>	<b>178,383</b>	<b>160,906</b>	<b>160,487</b>	<b>321,393</b>	<b>0</b>	<b>89,238</b>	<b>89,145</b>	<b>178,383</b>	<b>0</b>
<b>FEES:</b>												
C03000	Departmental Earnings	515,426	486,300	475,800	248,400	237,900	486,300	0	237,900	237,900	475,800	0
C03037	12, CH 235 - DPS Wine Educator License	0	0	0	0	1	1	1	1	1	2	2
C03038	12, CH 247 - DHS TEFRA Fees	0	0	0	0	0	0	585	585	1,170	1,170	
C03039	12, CH 283 - Conciliation Court Filing Fee	0	0	0	0	140	140	168	168	336	336	
C03040	12, CH 292 - PUC Administrative Rules	0	0	0	0	18	18	0	0	0	0	
<b>TOTAL</b>	<b>Departmental Earnings</b>	<b>515,426</b>	<b>486,300</b>	<b>475,800</b>	<b>248,400</b>	<b>238,059</b>	<b>486,459</b>	<b>159</b>	<b>238,654</b>	<b>238,654</b>	<b>477,308</b>	<b>1,508</b>
<b>C03100</b>	<b>DHS SOS Collections</b>	<b>106,059</b>	<b>98,800</b>	<b>103,093</b>	<b>48,800</b>	<b>50,000</b>	<b>98,800</b>	<b>0</b>	<b>51,018</b>	<b>52,075</b>	<b>103,093</b>	<b>0</b>
<b>C03200</b>	<b>Fines &amp; Surcharges</b>	<b>193,488</b>	<b>179,200</b>	<b>180,000</b>	<b>89,200</b>	<b>90,000</b>	<b>179,200</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>180,000</b>	<b>0</b>
<b>TOTAL</b>	<b>FEES</b>	<b>814,973</b>	<b>764,300</b>	<b>758,893</b>	<b>386,400</b>	<b>378,059</b>	<b>764,459</b>	<b>159</b>	<b>379,672</b>	<b>380,729</b>	<b>760,401</b>	<b>1,508</b>
<b>OTHER NON-DEDICATED REVENUE:</b>												
<b>C04900</b>	<b>County Nursing Home, Public Hosp IGT</b>	<b>10,432</b>	<b>17,584</b>	<b>17,584</b>	<b>8,792</b>	<b>8,792</b>	<b>17,584</b>	<b>0</b>	<b>8,792</b>	<b>8,792</b>	<b>17,584</b>	<b>0</b>
C05000	All Other Non-Dedicated Revenue	302,057	166,000	152,000	81,500	84,500	166,000	0	75,500	76,500	152,000	0
C05001	Federal TANF	62,511	44,060	43,209	22,549	21,511	44,060	0	21,581	21,628	43,209	0
C05002	Assigned Risk Plan Surplus				6,995	0	26,995	0	0	0	0	0
C05021	11, SS1, CH 2 - Commerce Assigned Risk Transfer				3,742	0	13,742	0	0	0	0	0
C05024	11, SS1, CH 9 - MMB HMO Donation	0	30,000	0	30,000	0	30,000	0	0	0	0	0
C05025	12, CH 247 - DHS HMO 1% Cap	0	0	0	0	27,740	27,740	27,740	0	0	0	0
C05026	12, CH 247 - DHS Cost Recoveries	0	0	0	0	0	0	28	44	72	72	
<b>TOTAL</b>	<b>All Other Non-Dedicated Revenue</b>	<b>373,233</b>	<b>280,797</b>	<b>195,209</b>	<b>174,786</b>	<b>133,751</b>	<b>308,537</b>	<b>27,740</b>	<b>97,109</b>	<b>98,172</b>	<b>195,281</b>	<b>72</b>
<b>TOTAL</b>	<b>OTHER NON-DEDICATED REVENUE</b>	<b>383,665</b>	<b>298,381</b>	<b>212,793</b>	<b>183,578</b>	<b>142,543</b>	<b>326,121</b>	<b>27,740</b>	<b>105,901</b>	<b>106,964</b>	<b>212,865</b>	<b>72</b>
<b>C06000</b>	<b>Other Agencies' Refunds</b>	<b>(42,370)</b>	<b>(36,200)</b>	<b>(36,200)</b>	<b>(18,100)</b>	<b>(18,100)</b>	<b>(36,200)</b>	<b>0</b>	<b>(18,100)</b>	<b>(18,100)</b>	<b>(36,200)</b>	<b>0</b>
<b>SUBTOTAL</b>	<b>NON-TAX REVENUES</b>	<b>1,613,244</b>	<b>1,471,617</b>	<b>1,239,869</b>	<b>771,460</b>	<b>728,056</b>	<b>1,499,516</b>	<b>27,899</b>	<b>619,835</b>	<b>621,614</b>	<b>1,241,449</b>	<b>1,580</b>
<b>TOTAL</b>	<b>NET NON-DEDICATED REVENUE</b>	<b>29,834,211</b>	<b>32,733,405</b>	<b>35,141,399</b>	<b>16,116,793</b>	<b>16,679,426</b>	<b>32,796,219</b>	<b>62,814</b>	<b>17,268,407</b>	<b>17,976,557</b>	<b>35,244,964</b>	<b>103,565</b>
<b>(D) DEDICATED REVENUES</b>												
D80000	Contamination Tax-DEED	146	0	0	0	0	0	0	0	0	0	0
D90105	09, CH 79 EMRS Board Tr fr Spec Rev Fund	6,279	0	0	0	0	0	0	0	0	0	0
D90107	All Other Dedicated Revenues	11,542	1,200	1,200	600	600	1,200	0	600	600	1,200	0
<b>TOTAL</b>	<b>DEDICATED REVENUE</b>	<b>17,967</b>	<b>1,200</b>	<b>1,200</b>	<b>600</b>	<b>600</b>	<b>1,200</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>1,200</b>	<b>0</b>

133,751 - 21,511 = 112,240

		Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Plng Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Plng Est FY 2014	5-12 Plng Est FY 2015	5-12 Plng Est FY 2014-15	5-12 vs 2-12 FY 2014-15
<b><u>(E) TRANSFERS FROM OTHER FUNDS</u></b>												
E00701	Other Special Revenue Funds	10,479	7,049	6,704	3,604	3,445	7,049	0	3,341	3,363	6,704	0
E00710	Public Safety CJIS (Hwy User)	1,432	1,432	1,432	716	716	1,432	0	716	716	1,432	0
E00711	93, CH146 & 03, SS1, CH2 POST Bd	2,601	2,664	2,664	1,332	1,332	2,664	0	1,332	1,332	2,664	0
E00712	95, CH220 DNR Forestry Rds	287	410	410	205	205	410	0	205	205	410	0
<b>TOTAL</b>	<b>Other Special Revenue Funds</b>	<b>14,799</b>	<b>11,555</b>	<b>11,210</b>	<b>5,857</b>	<b>5,698</b>	<b>11,555</b>	<b>0</b>	<b>5,594</b>	<b>5,616</b>	<b>11,210</b>	<b>0</b>
<b>E00800</b>	<b>All Other Transfers</b>	<b>24,995</b>	<b>12,803</b>	<b>12,554</b>	<b>6,526</b>	<b>6,277</b>	<b>12,803</b>	<b>0</b>	<b>6,277</b>	<b>6,277</b>	<b>12,554</b>	<b>0</b>
<b>E00900</b>	<b>Admin Dept-Plant Mgmt</b>	<b>10,683</b>	<b>9,505</b>	<b>9,504</b>	<b>4,753</b>	<b>4,752</b>	<b>9,505</b>	<b>0</b>	<b>4,752</b>	<b>4,752</b>	<b>9,504</b>	<b>0</b>
E50008	97,CH239 Public Safety Alcohol Monitoring (TR IN)	19,546	20,320	20,320	10,160	10,160	20,320	0	10,160	10,160	20,320	0
<b>TOTAL</b>	<b>Laws 1997, Transfers In</b>	<b>19,546</b>	<b>20,320</b>	<b>20,320</b>	<b>10,160</b>	<b>10,160</b>	<b>20,320</b>	<b>0</b>	<b>10,160</b>	<b>10,160</b>	<b>20,320</b>	<b>0</b>
E82503	DHS from UofM HCAF - PMAP	4,314	4,314	4,314	2,157	2,157	4,314	0	2,157	2,157	4,314	0
<b>TOTAL</b>	<b>Laws 2001, Transfers In</b>	<b>4,314</b>	<b>4,314</b>	<b>4,314</b>	<b>2,157</b>	<b>2,157</b>	<b>4,314</b>	<b>0</b>	<b>2,157</b>	<b>2,157</b>	<b>4,314</b>	<b>0</b>
E83002	02, CH220 Economic Development	9,218	0	0	0	0	0	0	0	0	0	0
E83003	02, CH220 DPS/Commerce-Auto Theft Prevention	2,600	2,600	2,600	1,300	1,300	2,600	0	1,300	1,300	2,600	0
<b>TOTAL</b>	<b>Laws 2002, Transfers In</b>	<b>11,818</b>	<b>2,600</b>	<b>2,600</b>	<b>1,300</b>	<b>1,300</b>	<b>2,600</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>2,600</b>	<b>0</b>
E85019	03, SS1, CH 14 Transfer fr Hlth Care Access Fund	48,000	0	0	0	0	0	0	0	0	0	0
E85031	03, SS1, CH 1 Admin FR&R Transfers	8,141	8,198	8,198	4,099	4,099	8,198	0	4,099	4,099	8,198	0
<b>TOTAL</b>	<b>Laws 2003, Transfers In / Unallotments</b>	<b>56,141</b>	<b>8,198</b>	<b>8,198</b>	<b>4,099</b>	<b>4,099</b>	<b>8,198</b>	<b>0</b>	<b>4,099</b>	<b>4,099</b>	<b>8,198</b>	<b>0</b>
E87017	05, SS1, CH 4 Transfer Cig Fee from HIF Fund	418,680	400,200	395,100	200,700	199,500	400,200	0	198,100	197,000	395,100	0
<b>TOTAL</b>	<b>Laws 2005 Transfers In</b>	<b>418,680</b>	<b>400,200</b>	<b>395,100</b>	<b>200,700</b>	<b>199,500</b>	<b>400,200</b>	<b>0</b>	<b>198,100</b>	<b>197,000</b>	<b>395,100</b>	<b>0</b>
E86004	06, CH 217 Fire Safety Acct Tr fr Spec Rev Fund	4,574	4,736	4,736	2,368	2,368	4,736	0	2,368	2,368	4,736	0
<b>TOTAL</b>	<b>Laws 2006 Transfers In</b>	<b>4,574</b>	<b>4,736</b>	<b>4,736</b>	<b>2,368</b>	<b>2,368</b>	<b>4,736</b>	<b>0</b>	<b>2,368</b>	<b>2,368</b>	<b>4,736</b>	<b>0</b>
E88004	07, CH 135 DOLI Tr fr Construction Code Acct (TR IN)	3,030	3,030	3,030	1,515	1,515	3,030	0	1,515	1,515	3,030	0
<b>TOTAL</b>	<b>Laws 2007 Transfers In</b>	<b>3,030</b>	<b>3,030</b>	<b>3,030</b>	<b>1,515</b>	<b>1,515</b>	<b>3,030</b>	<b>0</b>	<b>1,515</b>	<b>1,515</b>	<b>3,030</b>	<b>0</b>
E89004	08, CH 363 - DHS Tr fr Spec Rev CD Fund	2,009	0	0	0	0	0	0	0	0	0	0
E89008	08, CH 363 - Health Bds Tr fr SGSR Fund	154	77	0	77	0	77	0	0	0	0	0
E89025	08, CH 358 Tr fr HCAF Health Ins Premium Cr	63	75	125	20	55	75	0	60	65	125	0
<b>TOTAL</b>	<b>Laws 2008 Transfers In</b>	<b>2,226</b>	<b>152</b>	<b>125</b>	<b>97</b>	<b>55</b>	<b>152</b>	<b>0</b>	<b>60</b>	<b>65</b>	<b>125</b>	<b>0</b>
E90500	09, CH 79 Health Boards Tr fr SGSR Fund	0	6,000	0	6,000	0	6,000	0	0	0	0	0
E90501	09, CH 79 DHS Tr fr SR Fund (TR IN)	3,804	0	0	0	0	0	0	0	0	0	0
E90502	09, CH 83 DPS Tr fr Alcohol Enf Acct	1,500	1,000	0	500	500	1,000	0	0	0	0	0
E90505	09, CH 83 Corrections Tr fr MINNCOR Rev Fund	2,000	0	0	0	0	0	0	0	0	0	0
E90506	09, CH 78 DEED Tr fr Workforce Dev Fund	5,000	0	0	0	0	0	0	0	0	0	0
E90507	09, CH 101 - Admin Tr fr Facilities Rep & Repl	3,500	0	0	0	0	0	0	0	0	0	0
E90508	09, CH 37 Commerce Dept - Auto Theft Prev	500	0	0	0	0	0	0	0	0	0	0
E90509	09, CH 101 Admin - Grant Recovery	138	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>Laws 2009 Transfers In</b>	<b>16,442</b>	<b>7,000</b>	<b>0</b>	<b>6,500</b>	<b>500</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E91500	10, CH 200 - DHS Tr fr Spec Rev Fund	6,548	0	0	0	0	0	0	0	0	0	0
E91502	10, CH 200 - DHS Tr fr HCAF	48,000	0	0	0	0	0	0	0	0	0	0
E91503	10, CH 200 - DHS Reinstate Tr fr HCAF (TR IN)	43,748	34,490	0	34,490	0	34,490	0	0	0	0	0
E91504	10, CH 215 - DPS Tr fr Fire Safety Acct SR Fund	10,500	0	0	0	0	0	0	0	0	0	0
E91505	10, CH 215 - POST Bd Tr fr Spec Rev Fund	8	0	0	0	0	0	0	0	0	0	0
E91506	10, CH 215 - Corrections Tr fr MINNCOR Fund	1,744	0	0	0	0	0	0	0	0	0	0
E91507	10, CH 215 - Corrections Tr fr SR Fund	328	0	0	0	0	0	0	0	0	0	0
E91508	10, CH 215 - Agric Dept Tr fr Agric Fund	1,046	2,092	0	0	2,092	2,092	0	0	0	0	0

		Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Plng Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Plng Est FY 2014	5-12 Plng Est FY 2015	5-12 Plng Est FY 2014-15	5-12 vs 2-12 FY 2014-15
E91509	10, CH 215 - DEED Tr fr Spec Rev Fund	240	0	0	0	0	0	0	0	0	0	0
E91510	10, CH 215 - DEED Tr fr Petro Fund	5,000	0	0	0	0	0	0	0	0	0	0
E91511	10, CH 215 - DOLI Tr fr Workers Comp Fund	1,425	0	0	0	0	0	0	0	0	0	0
E91512	10, CH 215 - Housing Fin Ag Tr fr HFA Fund	2,061	0	0	0	0	0	0	0	0	0	0
E91513	10, CH 215 - PCA Tr fr Spec Rev Fund	790	0	0	0	0	0	0	0	0	0	0
E91514	10, CH 215 - PCA Tr fr Closed Landfill Fund	8,000	0	0	0	0	0	0	0	0	0	0
E91515	10, CH 215 - Commerce Tr fr Petro Fund	3,001	0	0	0	0	0	0	0	0	0	0
E91516	10, CH 215 - Commerce Tr fr Spec Rev Fund	5,017	0	0	0	0	0	0	0	0	0	0
E91517	10, CH 215 - DNR Tr fr Spec Rev Fund	1,393	284	87	197	87	284	0	87	0	87	0
E91518	10, CH 215 - DNR Tr fr G&F Fund	1,086	0	0	0	0	0	0	0	0	0	0
E91519	10, CH 215 - BWSR Tr fr SR Fund	310	620	620	310	310	620	0	310	310	620	0
E91520	10, CH 215 - MMB Tr fr SR Fund	20	0	0	0	0	0	0	0	0	0	0
E91521	10, CH 215 - Admin Tr fr Central Stores Fund	240	0	0	0	0	0	0	0	0	0	0
E91522	10, CH 215 - Admin Tr fr Spec Rev Fund	7	0	0	0	0	0	0	0	0	0	0
E91523	10, CH 215 - Racing Comm Tr fr SR Fund	48	0	0	0	0	0	0	0	0	0	0
E91524	10, CH 215 - Gov's Office Tr fr SR Fund	42	0	0	0	0	0	0	0	0	0	0
E91525	10, CH 215 - Agency Op Red DHS/Health-SR	831	0	0	0	0	0	0	0	0	0	0
E91526	10, CH 215 - Agency Operating Reductions-Agric Fund	8	0	0	0	0	0	0	0	0	0	0
E91527a	10, CH 215 - Agency Operating Red-Admin SGSR Fund	25	0	0	0	0	0	0	0	0	0	0
E91527b	10, CH 215 - Agency Operating Red-Admin HCAF Fund	8	0	0	0	0	0	0	0	0	0	0
E91527c	10, CH 215 - Agency Operating Red-Admin SR Fund	131	0	0	0	0	0	0	0	0	0	0
E91527d	10, CH 215 - Agency Operating Red-Admin Remed Fund	8	0	0	0	0	0	0	0	0	0	0
E91527e	10, CH 215 - Agency Operating Red-Admin HFA Fund	8	0	0	0	0	0	0	0	0	0	0
E91527 f	10, CH 215 - Agency Operating Red-Admin Enterpr Funds	590	0	0	0	0	0	0	0	0	0	0
E91527	10, SS1, CH 1 Housing Finance Tr fr HFA Fund	256	0	0	0	0	0	0	0	0	0	0
E91528	10, SS1, CH 1 Admin Dept - Tr fr Central Stores Fund	162	0	0	0	0	0	0	0	0	0	0
E91529	10, SS1, CH 1 DNR Tr fr Spec Rev Fund	99	0	0	0	0	0	0	0	0	0	0
E91530	10, SS1, CH 1 Tr fr Closed Landfill Fund	40,000	0	0	0	0	0	0	0	0	0	0
E91531	10, SS1, CH 1 Tr fr HCAF	99,901	427,191	0	141,041	286,150	427,191	0	0	0	0	0
E91533	10, SS1, CH 1 DHS - Transfer from Spec Rev Fund	1,153	0	0	0	0	0	0	0	0	0	0
E91534	10, SS1, CH 1 Health Bds Tr fr SGSR Fund	591	3,052	0	3,052	0	3,052	0	0	0	0	0
<b>TOTAL</b>	<b>Laws 2010 Transfers In</b>	<b>284,373</b>	<b>467,729</b>	<b>707</b>	<b>179,090</b>	<b>288,639</b>	<b>467,729</b>	<b>0</b>	<b>397</b>	<b>310</b>	<b>707</b>	<b>0</b>
E91601	11, CH 113 - DHS Tr fr HCAF Fund (TR IN)	4,252	0	0	0	0	0	0	0	0	0	0
E91602	11, SS1, CH 1 - POST Bd Tr fr SR Fund (TR IN)	0	450	450	225	225	450	0	225	225	450	0
E91603	11, SS1, CH 1 - DPS Tr fr Fire Safety Acct (TR IN)	0	3,719	0	1,859	1,860	3,719	0	0	0	0	0
E91604	11, SS1, CH 1 - DOC Spec Rev Acct (TR IN)	0	800	0	400	400	800	0	0	0	0	0
E91605	11, SS1, CH 1 - MINNCOR Revolving Fund (TR IN)	0	1,200	0	600	600	1,200	0	0	0	0	0
E91606	11, SS1, CH 2 - Commerce Tr fr SR Fund (TR IN)	0	3,400	0	2,900	500	3,400	0	0	0	0	0
E91607	11, SS1, CH 2 - Commerce Tr fr Ren Dev SR Fund (TR IN)	0	1,756	0	1,336	420	1,756	0	0	0	0	0
E91608	11, SS1, CH 4 - DEED Tr Fr SR Fund UI Penalties (TR IN)	0	12,900	0	6,450	6,450	12,900	0	0	0	0	0
E91609	11, SS1, CH 4 - DEED Tr Fr SR Fund UI St Admin (TR IN)	0	1,575	0	1,575	0	1,575	0	0	0	0	0
E91610	11, SS1, CH 4 - DEED UI State Admin Acct Dep (TR IN)	0	1,800	0	900	900	1,800	0	0	0	0	0
E91611	11, SS1, CH 9 - DHS Tr fr Agency Fund SSI-IAR (TR IN)	0	2,800	0	2,800	0	2,800	0	0	0	0	0
E91613	11, SS1, CH 9 - DHS Tr fr SOS Spec Rev (TR IN)	0	3,200	0	0	3,200	3,200	0	0	0	0	0
E91614	11, SS1, CH 9 - DHS Tr fr HCAF Fund (TR IN)	0	16,120	96,000	13,510	2,610	16,120	0	48,000	48,000	96,000	0
E91615	11, SS1, CH 7 - DHS Tr fr HCAF Fund (TR IN)	0	(55)	(125)	0	(55)	(55)	0	(60)	(65)	(125)	0
E91616	11, SS1, CH 9 - Transfer fr MERC Fund (TR IN)	0	9,800	0	9,800	0	9,800	0	0	0	0	0
E91617	11, SS1, CH 10 - Admin Tr fr SR & Enterpr Funds (TR IN)	0	39	0	39	0	39	0	0	0	0	0
<b>TOTAL</b>	<b>Laws 2011 Transfers In</b>	<b>4,252</b>	<b>59,504</b>	<b>96,325</b>	<b>42,394</b>	<b>17,110</b>	<b>59,504</b>	<b>0</b>	<b>48,165</b>	<b>48,160</b>	<b>96,325</b>	<b>0</b>
E91613	12, CH 292 - Admin Dept-Tr Fr Spec Rev Fund (TR IN)	0	0	0	7	0	7	7	0	0	0	0
E91614	12, CH 292 - Admin Dept-Tr Fr Plant Mgmt Fund (TR IN)	0	0	0	80	0	80	80	0	0	0	0
E91615	12, CH 247 - DHS Tr Fr Health Care Access (TR IN)	0	0	0	0	7,160	7,160	7,160	0	0	0	0
E91616	12, CH 249 - Tr Fr Permanent School Fund (TR IN)	0	0	0	0	0	0	0	(2,000)	(2,000)	(4,000)	(4,000)
E91617	12, CH 294 - Local Sales Tax Admin Tr Fr SR (TR IN)	0	0	0	4,112	0	4,112	4,112	0	0	0	0
<b>TOTAL</b>	<b>Laws 2012 Transfers In</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,199</b>	<b>7,160</b>	<b>11,359</b>	<b>11,359</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(4,000)</b>	<b>(4,000)</b>

		Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Png Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Png Est FY 2014	5-12 Png Est FY 2015	5-12 Png Est FY 2014-15	5-12 vs 2-12 FY 2014-15
<b>TOTAL</b>	<b>TRANSFERS FROM OTHER FUNDS</b>	<b>875,873</b>	<b>1,011,646</b>	<b>568,723</b>	<b>471,715</b>	<b>551,290</b>	<b>1,023,005</b>	<b>11,359</b>	<b>282,944</b>	<b>281,779</b>	<b>564,723</b>	<b>(4,000)</b>
	<b><u>(B) PRIOR YEAR ADJUSTMENTS</u></b>											
B00100	Cancel of Prior Year Encumbrances	36,049	50,000	50,000	25,000	25,000	50,000	0	25,000	25,000	50,000	0
B00101	FY 2011 Forecast Changes	0	(2,969)	0	(2,969)	0	(2,969)	0	0	0	0	0
B00600	Other	39,343	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>PRIOR YEAR ADJUSTMENTS</b>	<b>75,392</b>	<b>47,031</b>	<b>50,000</b>	<b>22,031</b>	<b>25,000</b>	<b>47,031</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>0</b>
	<b><u>(N) New Legislation Revenues</u></b>											
	<b>Tax Revenues:</b>											
12, CH 287	Indiv Inc - Met Cncl Capital Improvements	0	0	0	0	0	0	0	0	(30)	(30)	(30)
12, CH 294	Indiv Inc - LGA Freeze Interaction	0	0	0	0	0	0	0	30	0	30	30
12, CH 295	Indiv Inc - Independent Contractors	0	0	0	0	(105)	(105)	(105)	(105)	(110)	(215)	(215)
12, CH 299	Pull Tab & Tipboard Tax	0	0	0	0	(20,600)	(20,600)	(20,600)	(22,500)	(22,500)	(45,000)	(45,000)
12, CH 299	Lawful Gamb Comb Receipts Tax	0	0	0	0	53,800	53,800	53,800	75,600	75,600	151,200	151,200
12, CH 299	Gambling Tax Refunds	0	0	0	0	2,000	2,000	2,000	4,800	4,800	9,600	9,600
12, CH 299	Sales Tax Exemptions	0	0	0	0	(180)	(180)	(180)	(4,700)	(8,900)	(13,600)	(13,600)
	Amounts Show in Detail	0	0	0	0	(34,915)	(34,915)	(34,915)	(53,125)	(48,860)	(101,985)	(101,985)
	Subtotal - Tax Revenues	0	0	0	0	0	0	0	0	0	0	0
	<b>Non-Tax Revenues:</b>											
12, CH 292	- Admin Dept-Tr Fr Spec Rev Fund (TR IN)	0	0	0	7	0	7	7	0	0	0	0
12, CH 292	- Admin Dept-Tr Fr Plant Mgmt Fund (TR IN)	0	0	0	80	0	80	80	0	0	0	0
12, CH 292	- PUC Administrative Rules	0	0	0	0	18	18	18	0	0	0	0
12, CH 235	- DPS Wine Educator License	0	0	0	0	1	1	1	1	1	2	2
12, CH 247	- DHS Tr Fr Health Care Access (TR IN)	0	0	0	0	7,160	7,160	7,160	0	0	0	0
12, CH 247	- DHS HMO 1% Cap	0	0	0	0	27,740	27,740	27,740	0	0	0	0
12, CH 247	- DHS TEFRA Fees	0	0	0	0	0	0	0	585	585	1,170	1,170
12, CH 247	- DHS Cost Recoveries	0	0	0	0	0	0	0	28	44	72	72
12, CH 249	- Tr Fr Permanent School Fund (TR IN)	0	0	0	0	0	0	0	(2,000)	(2,000)	(4,000)	(4,000)
12, CH 283	- Conciliation Court Filing Fee	0	0	0	0	140	140	140	168	168	336	336
12, CH 294	- Local Sales Tax Admin Tr Fr SR (TR IN)	0	0	0	4,112	0	4,112	4,112	0	0	0	0
	Amounts Shown in Detail	0	0	0	(4,199)	(35,059)	(39,258)	(39,258)	1,218	1,202	2,420	2,420
	Subtotal - Non-Tax Revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>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>	<b>0</b>



	Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Plng Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Plng Est FY 2014	5-12 Plng Est FY 2015	5-12 Plng Est FY 2014-15	5-12 vs 2-12 FY 2014-15	
<b><u>( G ) K-12 EDUCATION</u></b>												
G01001	General Education	9,110,679	11,224,063	12,024,553	5,379,068	5,844,995	11,224,063	0	5,966,118	6,058,435	12,024,553	0
G01005	Enrollment Options Transportation	65	88	104	42	46	88	0	50	54	104	0
G01006	Abatement Aid	2,126	3,478	5,460	1,406	2,072	3,478	0	2,603	2,857	5,460	0
G01007	Consolidation Transition Aid	1,346	338	654	145	193	338	0	397	257	654	0
G01008	Nonpublic Pupil Aid	26,015	29,896	31,609	14,302	15,594	29,896	0	15,667	15,942	31,609	0
G01009	Nonpublic Transportation	36,215	36,793	38,796	17,757	19,036	36,793	0	19,329	19,467	38,796	0
G01016	Spec Prov for Select Districts	170	130	130	65	65	130	0	65	65	130	0
G01017	10, SS2, CH 1 - Disaster Assist-Spec Prov for Sel Distr	0	1,216	0	0	1,216	1,216	0	0	0	0	0
G01018	Compensatory Pilot Project	4,348	4,650	4,650	2,325	2,325	4,650	0	2,325	2,325	4,650	0
G01019	Compensatory Pilot Formula Aid	0	9,368	5,201	0	9,368	9,368	0	5,201	0	5,201	0
G01020	12, CH 239 General Education	0	0	0	(311)	(678)	(989)	(989)	(1,110)	(1,316)	(2,426)	(2,426)
Subtotal	Other General Educ Programs	70,285	85,957	86,604	35,731	49,237	84,968	(989)	44,527	39,651	84,178	(2,426)
<b>SUBTOTAL</b>	<b>General Education</b>	<b>9,180,964</b>	<b>11,310,020</b>	<b>12,111,157</b>	<b>5,414,799</b>	<b>5,894,232</b>	<b>11,309,031</b>	<b>(989)</b>	<b>6,010,645</b>	<b>6,098,086</b>	<b>12,108,731</b>	<b>(2,426)</b>
G03001	Charter School Lease Aid	75,473	91,784	111,102	42,806	48,978	91,784	0	53,121	57,981	111,102	0
G03002	Charter School Start-Up	1,852	183	0	161	22	183	0	0	0	0	0
G03003	Integration Revenue	110,668	126,679	31,668	61,181	65,498	126,679	0	31,668	0	31,668	0
G03004	New Integration Program	0	0	112,353	0	0	0	0	43,843	68,510	112,353	0
G03005	Literacy Incentive Aid	0	31,241	98,394	0	31,241	31,241	0	48,957	49,437	98,394	0
G03006	Magnet School Grants	1,382	0	0	0	0	0	0	0	0	0	0
G03007	Interdistrict Desegregation Transportation	25,734	27,228	30,230	13,262	13,966	27,228	0	14,705	15,525	30,230	0
<b>SUBTOTAL</b>	<b>Educ Excellence - Choice Programs</b>	<b>215,109</b>	<b>277,115</b>	<b>383,747</b>	<b>117,410</b>	<b>159,705</b>	<b>277,115</b>	<b>0</b>	<b>192,294</b>	<b>191,453</b>	<b>383,747</b>	<b>0</b>
G05001	Success for the Future	3,813	4,150	4,274	2,013	2,137	4,150	0	2,137	2,137	4,274	0
G05003	Indian Teacher Preparation Grants	357	380	380	190	190	380	0	190	190	380	0
G05004	Tribal Contract Schools	1,883	3,760	4,402	1,791	1,969	3,760	0	2,131	2,271	4,402	0
G05005	Early Childhood Programs at Tribal Schools	136	136	136	68	68	136	0	68	68	136	0
<b>SUBTOTAL</b>	<b>Educ Excellence - Indian Programs</b>	<b>6,189</b>	<b>8,426</b>	<b>9,192</b>	<b>4,062</b>	<b>4,364</b>	<b>8,426</b>	<b>0</b>	<b>4,526</b>	<b>4,666</b>	<b>9,192</b>	<b>0</b>
G06001	Innovation & Accountability	30,300	30,300	30,300	15,150	15,150	30,300	0	15,150	15,150	30,300	0
<b>SUBTOTAL</b>	<b>Educ Excellence - Innovation Accountability</b>	<b>30,300</b>	<b>30,300</b>	<b>30,300</b>	<b>15,150</b>	<b>15,150</b>	<b>30,300</b>	<b>0</b>	<b>15,150</b>	<b>15,150</b>	<b>30,300</b>	<b>0</b>
G07002	Advanced Placement/Intl Baccalaureate	8,832	9,000	9,000	4,500	4,500	9,000	0	4,500	4,500	9,000	0
G07003	Advanced Placement/Intl Baccalaureate Expansion	4,000	4,000	4,000	2,000	2,000	4,000	0	2,000	2,000	4,000	0
G07004	Collaborative Urban Educator	880	1,056	1,056	528	528	1,056	0	528	528	1,056	0
G07005	Youthworks Programs	1,800	1,800	1,800	900	900	1,800	0	900	900	1,800	0
G07007	Early Childhood Literacy Programs	2,750	8,250	8,250	4,125	4,125	8,250	0	4,125	4,125	8,250	0
G07008	Student Organizations	1,450	1,450	1,450	725	725	1,450	0	725	725	1,450	0
G07011	Get Ready, Get Credit-EPAS	1,654	1,658	1,658	829	829	1,658	0	829	829	1,658	0
<b>SUBTOTAL</b>	<b>Educ Excellence - Spec Student &amp; Teacher Prog</b>	<b>21,366</b>	<b>27,214</b>	<b>27,214</b>	<b>13,607</b>	<b>13,607</b>	<b>27,214</b>	<b>0</b>	<b>13,607</b>	<b>13,607</b>	<b>27,214</b>	<b>0</b>
<b>SUBTOTAL</b>	<b>Education Excellence</b>	<b>272,964</b>	<b>343,055</b>	<b>450,453</b>	<b>150,229</b>	<b>192,826</b>	<b>343,055</b>	<b>0</b>	<b>225,577</b>	<b>224,876</b>	<b>450,453</b>	<b>0</b>
G08001	Regular Special Education	1,358,248	1,624,231	1,856,545	767,845	856,386	1,624,231	0	903,518	953,027	1,856,545	0
G08003	Special Education-Excess Costs	205,336	222,826	240,572	107,557	115,269	222,826	0	118,587	121,985	240,572	0
G08006	Children with a Disabilities Aid	2,765	3,101	3,463	1,508	1,593	3,101	0	1,681	1,782	3,463	0
G08007	Travel for Home Based Services	581	635	657	314	321	635	0	325	332	657	0
G08011	Court Placed Special Education Revenue	103	105	109	52	53	105	0	54	55	109	0
G08013	Out-of-State Tuition for Special Education Students	728	500	500	250	250	500	0	250	250	500	0
<b>SUBTOTAL</b>	<b>Special Education</b>	<b>1,567,761</b>	<b>1,851,398</b>	<b>2,101,846</b>	<b>877,526</b>	<b>973,872</b>	<b>1,851,398</b>	<b>0</b>	<b>1,024,415</b>	<b>1,077,431</b>	<b>2,101,846</b>	<b>0</b>

		Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Png Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Png Est FY 2014	5-12 Png Est FY 2015	5-12 Png Est FY 2014-15	5-12 vs 2-12 FY 2014-15
G09001	Health & Safety Revenue	211	255	398	98	157	255	0	198	200	398	0
G09002	Debt Service Equalization	14,811	27,967	45,928	11,625	16,342	27,967	0	21,727	24,201	45,928	0
G09003	Alternative Facilities Revenue	34,715	37,474	38,574	18,187	19,287	37,474	0	19,287	19,287	38,574	0
G09004	Telecommunications Access	7,500	7,500	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0
G09007	Deferred Maintenance	4,100	5,472	7,253	2,331	3,141	5,472	0	3,591	3,662	7,253	0
<b>SUBTOTAL</b>	<b>Facilities &amp; Technology</b>	<b>61,337</b>	<b>78,668</b>	<b>99,653</b>	<b>35,991</b>	<b>42,677</b>	<b>78,668</b>	<b>0</b>	<b>48,553</b>	<b>51,100</b>	<b>99,653</b>	<b>0</b>
G10001	School Lunch	24,043	24,809	25,804	12,285	12,524	24,809	0	12,774	13,030	25,804	0
G10002	School Breakfast	9,407	10,807	11,527	5,247	5,560	10,807	0	5,695	5,832	11,527	0
G10005	Summer School Service Repl Aid	281	300	300	150	150	300	0	150	150	300	0
G10006	Kindergarten Milk	2,050	2,060	2,102	1,025	1,035	2,060	0	1,046	1,056	2,102	0
<b>SUBTOTAL</b>	<b>Nutrition Programs</b>	<b>35,781</b>	<b>37,976</b>	<b>39,733</b>	<b>18,707</b>	<b>19,269</b>	<b>37,976</b>	<b>0</b>	<b>19,665</b>	<b>20,068</b>	<b>39,733</b>	<b>0</b>
G01101	Basic Support	24,426	26,367	27,140	12,797	13,570	26,367	0	13,570	13,570	27,140	0
G01102	Multicounty, Multitype Library Systems	2,340	2,526	2,600	1,226	1,300	2,526	0	1,300	1,300	2,600	0
G01103	Electronic Library for Minnesota	1,800	1,800	1,800	900	900	1,800	0	900	900	1,800	0
G01104	Regional Library Telecommunications Aid	4,140	4,469	4,600	2,169	2,300	4,469	0	2,300	2,300	4,600	0
<b>SUBTOTAL</b>	<b>Library Programs</b>	<b>32,706</b>	<b>35,162</b>	<b>36,140</b>	<b>17,092</b>	<b>18,070</b>	<b>35,162</b>	<b>0</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>0</b>
G01301	Early Childhood Family Education Aid	40,408	43,457	45,331	21,099	22,358	43,457	0	22,482	22,849	45,331	0
G01302	School Readiness	18,085	19,539	20,190	9,444	10,095	19,539	0	10,095	10,095	20,190	0
G01303	Health & Developmental Screening Aid	6,330	6,902	6,892	3,359	3,543	6,902	0	3,478	3,414	6,892	0
G01305	Educate Parents Partnership	75	98	98	49	49	98	0	49	49	98	0
G01308	Kindergarten Entrance Assessment	521	562	562	281	281	562	0	281	281	562	0
G01312	Head Start Program	40,200	40,200	40,200	20,100	20,100	40,200	0	20,100	20,100	40,200	0
G01313	Early Childhood Scholarships	0	4,000	4,000	0	4,000	4,000	0	2,000	2,000	4,000	0
G01315	12, CH 239 Early Childhood Education Scholarships	0	0	0	0	(2,000)	(2,000)	(2,000)	1,000	1,000	2,000	2,000
G01316	12, CH 239 Parent-Home Grant	0	0	0	0	250	250	250	0	0	0	0
G01317	12, CH 239 School Readiness	0	0	0	0	0	0	0	0	48	48	48
<b>SUBTOTAL</b>	<b>Early Childhood &amp; Family Support</b>	<b>105,619</b>	<b>114,758</b>	<b>117,273</b>	<b>54,332</b>	<b>58,676</b>	<b>113,008</b>	<b>(1,750)</b>	<b>59,485</b>	<b>59,836</b>	<b>119,321</b>	<b>2,048</b>
G01401	Community Education	938	1,188	1,891	442	746	1,188	0	939	952	1,891	0
G01402	Adults With Disabilities Program Aid	1,260	1,364	1,420	654	710	1,364	0	710	710	1,420	0
G01403	Hearing Impaired Adults	96	140	140	70	70	140	0	70	70	140	0
G01405	School Age Care Revenue	0	2	2	1	1	2	0	1	1	2	0
<b>SUBTOTAL</b>	<b>Community Ed &amp; Prevention</b>	<b>2,294</b>	<b>2,694</b>	<b>3,453</b>	<b>1,167</b>	<b>1,527</b>	<b>2,694</b>	<b>0</b>	<b>1,720</b>	<b>1,733</b>	<b>3,453</b>	<b>0</b>
G01501	Adult Basic Education Aid	78,135	88,427	94,536	42,526	45,901	88,427	0	46,800	47,736	94,536	0
G01503	GED Tests	250	250	250	125	125	250	0	125	125	250	0
<b>SUBTOTAL</b>	<b>Self-Sufficiency &amp; Lifelong Learning</b>	<b>78,385</b>	<b>88,677</b>	<b>94,786</b>	<b>42,651</b>	<b>46,026</b>	<b>88,677</b>	<b>0</b>	<b>46,925</b>	<b>47,861</b>	<b>94,786</b>	<b>0</b>
G07020	Science, Tech, Eng & Math Grants	743	0	0	0	0	0	0	0	0	0	0
G01601	Lancaster Loss of Sparsity Rev	200	0	0	0	0	0	0	0	0	0	0
G01602	ISD 239 Declining Pupil Fld	158	0	0	0	0	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>Discontinued Programs</b>	<b>1,101</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>
<b>SUBTOTAL K-12 EDUCATION AIDS</b>		<b>11,338,912</b>	<b>13,862,408</b>	<b>15,054,494</b>	<b>6,612,494</b>	<b>7,247,175</b>	<b>13,859,669</b>	<b>(2,739)</b>	<b>7,455,055</b>	<b>7,599,061</b>	<b>15,054,116</b>	<b>(378)</b>
G10400	Education, Dept of	39,208	37,640	37,640	18,820	18,820	37,640	0	18,820	18,820	37,640	0
G10401	Transfer to Governor's Office (TR OUT)	62	0	0	0	0	0	0	0	0	0	0
G10405	12, CH 263 Educ Delivery Pilot Program	0	0	0	0	25	25	25	25	25	50	50
G10406	12, CH 273 On-Line Learning	0	0	0	0	104	104	104	26	26	52	52
<b>TOTAL</b>	<b>Education, Dept of</b>	<b>39,270</b>	<b>37,640</b>	<b>37,640</b>	<b>18,820</b>	<b>18,949</b>	<b>37,769</b>	<b>129</b>	<b>18,871</b>	<b>18,871</b>	<b>37,742</b>	<b>102</b>
G10700	Minn State Academies	23,882	23,206	23,206	11,603	11,603	23,206	0	11,603	11,603	23,206	0
G10901	Perpich Center for Arts Education	14,213	13,466	13,466	6,733	6,733	13,466	0	6,733	6,733	13,466	0
<b>TOTAL</b>	<b>K-12 EDUCATION</b>	<b>11,416,277</b>	<b>13,936,720</b>	<b>15,128,806</b>	<b>6,649,650</b>	<b>7,284,460</b>	<b>13,934,110</b>	<b>(2,610)</b>	<b>7,492,262</b>	<b>7,636,268</b>	<b>15,128,530</b>	<b>(276)</b>

	Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Plng Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Plng Est FY 2014	5-12 Plng Est FY 2015	5-12 Plng Est FY 2014-15	5-12 vs 2-12 FY 2014-15
<b><u>PROPERTY TAX RECOG/PAYMENT CHANGE</u></b>											
Property Tax Recognition Shift	(515,528)	(47,429)	(42,906)	(21,855)	(25,690)	(47,545)	(116)	(23,409)	(19,454)	(42,863)	43
Aid Payment Change K-12 Education	(1,364,916)	(504,483)	(75,408)	(431,490)	(72,869)	(504,359)	124	(38,231)	(37,177)	(75,408)	0
Aid Payment Change Tax Aids & Credits	[(14,442)]	[10,409]	[145]	[(5,209)]	[15,618]	[10,409]	0	[136]	[9]	[145]	0
<b>TOTAL Property Tax Recog/Payment Change</b>	<b>(1,880,444)</b>	<b>(551,912)</b>	<b>(118,314)</b>	<b>(453,345)</b>	<b>(98,559)</b>	<b>(551,904)</b>	<b>8</b>	<b>(61,640)</b>	<b>(56,631)</b>	<b>(118,271)</b>	<b>43</b>
<b><u>( H ) HIGHER EDUCATION</u></b>											
H20302 Student Financial Aid Services	373,017	381,396	381,146	190,823	190,573	381,396	0	190,573	190,573	381,146	0
H20306 Transfer to MnSCU (TR OUT)	250	0	0	0	0	0	0	0	0	0	0
H20307 Transfer to Governor's Office (TR OUT)	24	0	0	0	0	0	0	0	0	0	0
<b>TOTAL Office of Higher Education</b>	<b>373,291</b>	<b>381,396</b>	<b>381,146</b>	<b>190,823</b>	<b>190,573</b>	<b>381,396</b>	<b>0</b>	<b>190,573</b>	<b>190,573</b>	<b>381,146</b>	<b>0</b>
<b>H21801 University of Minnesota</b>	<b>1,217,008</b>	<b>1,090,688</b>	<b>1,090,688</b>	<b>545,344</b>	<b>545,344</b>	<b>1,090,688</b>	<b>0</b>	<b>545,344</b>	<b>545,344</b>	<b>1,090,688</b>	<b>0</b>
H20500 MN State Colleges & Universities (TR OUT)	1,219,663	1,090,731	1,090,730	545,366	545,365	1,090,731	0	545,365	545,365	1,090,730	0
H20505 12, CH 292 Leverage Equip Acquisition	0	0	0	0	457	457	457	0	0	0	0
<b>TOTAL MN State Colleges &amp; Universities</b>	<b>1,219,663</b>	<b>1,090,731</b>	<b>1,090,730</b>	<b>545,366</b>	<b>545,822</b>	<b>1,091,188</b>	<b>457</b>	<b>545,365</b>	<b>545,365</b>	<b>1,090,730</b>	<b>0</b>
H22101 Mayo Medical School	1,305	1,330	1,330	665	665	1,330	0	665	665	1,330	0
H22102 Mayo Family & Residency	1,346	1,372	1,372	686	686	1,372	0	686	686	1,372	0
<b>TOTAL Mayo Foundation</b>	<b>2,651</b>	<b>2,702</b>	<b>2,702</b>	<b>1,351</b>	<b>1,351</b>	<b>2,702</b>	<b>0</b>	<b>1,351</b>	<b>1,351</b>	<b>2,702</b>	<b>0</b>
<b>TOTAL HIGHER EDUCATION</b>	<b>2,812,613</b>	<b>2,565,517</b>	<b>2,565,266</b>	<b>1,282,884</b>	<b>1,283,090</b>	<b>2,565,974</b>	<b>457</b>	<b>1,282,633</b>	<b>1,282,633</b>	<b>2,565,266</b>	<b>0</b>
<b><u>( R ) TAX AIDS &amp; CREDITS</u></b>											
R70001 Regular Homeowners	587,847	655,400	739,500	304,700	350,700	655,400	0	363,700	375,800	739,500	0
R70002 Regular Renters	331,362	379,700	379,200	202,400	177,300	379,700	0	186,100	193,100	379,200	0
R70005 Targeting	7,066	11,620	9,020	2,380	9,240	11,620	0	4,070	4,950	9,020	0
R70006 Forest Land Credits	12,682	6,490	7,490	3,190	3,300	6,490	0	3,590	3,900	7,490	0
R70008 12, CH 287 - Prop Tax Ref - Met Cncl Cap Improv	0	0	0	0	0	0	0	0	20	20	20
R70009 12, CH 294 - Prop Tax Refund Interaction	0	0	0	0	0	0	0	(30)	0	(30)	(30)
R70010 12, CH 294 - Targeted Prop Tax Refund	0	0	0	0	4,100	4,100	4,100	0	0	0	0
<b>TOTAL Property Tax Refunds</b>	<b>938,957</b>	<b>1,053,210</b>	<b>1,135,210</b>	<b>512,670</b>	<b>544,640</b>	<b>1,057,310</b>	<b>4,100</b>	<b>557,430</b>	<b>577,770</b>	<b>1,135,200</b>	<b>(10)</b>
R71500 City Aid	907,824	850,583	852,876	425,345	425,238	850,583	0	426,438	426,438	852,876	0
R71505 12, CH 294 Local Govt Aid	0	0	0	0	12	12	12	1,069	0	1,069	1,069
<b>TOTAL City Aid</b>	<b>907,824</b>	<b>850,583</b>	<b>852,876</b>	<b>425,345</b>	<b>425,250</b>	<b>850,595</b>	<b>12</b>	<b>427,507</b>	<b>426,438</b>	<b>853,945</b>	<b>1,069</b>
R71801 Aid To School Districts	14,260	15,650	16,150	7,575	8,075	15,650	0	8,075	8,075	16,150	0
R71802 Cities, Towns, Counties	20,252	20,276	20,276	10,138	10,138	20,276	0	10,138	10,138	20,276	0
<b>TOTAL Disparity Reduction Aid</b>	<b>34,512</b>	<b>35,926</b>	<b>36,426</b>	<b>17,713</b>	<b>18,213</b>	<b>35,926</b>	<b>0</b>	<b>18,213</b>	<b>18,213</b>	<b>36,426</b>	<b>0</b>
R71901 Aid To School Districts	1,744	2,464	3,006	1,065	1,399	2,464	0	1,503	1,503	3,006	0
R71902 Cities, Towns, Counties	8,888	11,735	13,300	5,085	6,650	11,735	0	6,650	6,650	13,300	0
<b>TOTAL Border City Disparity Credit</b>	<b>10,632</b>	<b>14,199</b>	<b>16,306</b>	<b>6,150</b>	<b>8,049</b>	<b>14,199</b>	<b>0</b>	<b>8,153</b>	<b>8,153</b>	<b>16,306</b>	<b>0</b>
R72701 Taconite Aid Reimbursement (School)	1,122	1,122	1,122	561	561	1,122	0	561	561	1,122	0
R72702 Suppl Hmstd Prop Tax Relief (Non-School)	10,393	10,475	10,699	5,204	5,271	10,475	0	5,323	5,376	10,699	0
R74701 Aid to Police & Fire	162,505	167,021	176,758	82,329	84,692	167,021	0	87,120	89,638	176,758	0

		Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Png Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Png Est FY 2014	5-12 Png Est FY 2015	5-12 Png Est FY 2014-15	5-12 vs 2-12 FY 2014-15
R77001	Aid To School Districts	163	247	64	143	104	247	0	34	30	64	0
R77002	Cities, Towns, Counties	327	726	290	505	221	726	0	145	145	290	0
<b>TOTAL</b>	<b>Disaster Credit</b>	<b>490</b>	<b>973</b>	<b>354</b>	<b>648</b>	<b>325</b>	<b>973</b>	<b>0</b>	<b>179</b>	<b>175</b>	<b>354</b>	<b>0</b>
<b>R79500</b>	<b>Wetlands Reimb Credit (Cities,Towns, Counties)</b>	<b>15</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
R79801	Aid To School Districts	37	218	62	81	137	218	0	56	6	62	0
R79802	Cities, Towns, Counties	1,415	1,215	52	629	586	1,215	0	26	26	52	0
<b>TOTAL</b>	<b>Prior Year Credits</b>	<b>1,452</b>	<b>1,433</b>	<b>114</b>	<b>710</b>	<b>723</b>	<b>1,433</b>	<b>0</b>	<b>82</b>	<b>32</b>	<b>114</b>	<b>0</b>
R83510	Aid To School Districts	100,236	78,545	0	56,679	21,866	78,545	0	0	0	0	0
R83512	Cities, Towns, Counties	289,421	94,363	0	94,363	0	94,363	0	0	0	0	0
<b>TOTAL</b>	<b>Market Value Homestead Credit</b>	<b>389,657</b>	<b>172,908</b>	<b>0</b>	<b>151,042</b>	<b>21,866</b>	<b>172,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
R83515	Aid To School Districts	10,030	10,513	10,968	5,078	5,435	10,513	0	5,484	5,484	10,968	0
R83516	Cities, Towns, Counties	37,200	36,186	36,256	18,058	18,128	36,186	0	18,128	18,128	36,256	0
<b>TOTAL</b>	<b>Agric Market Value Homestead Credit</b>	<b>47,230</b>	<b>46,699</b>	<b>47,224</b>	<b>23,136</b>	<b>23,563</b>	<b>46,699</b>	<b>0</b>	<b>23,612</b>	<b>23,612</b>	<b>47,224</b>	<b>0</b>
R79600	MMB-Public Def / Local Impact Notes	885	1,428	1,428	714	714	1,428	0	714	714	1,428	0
R79758	Payments to Counties with Indian Casinos	1,766	1,656	1,723	820	836	1,656	0	853	870	1,723	0
R79900	PERA Pension Aid	28,774	28,656	28,656	14,328	14,328	28,656	0	14,328	14,328	28,656	0
R80100	Senior Deferral Reimbursement	1,551	2,631	4,500	1,141	1,490	2,631	0	1,950	2,550	4,500	0
<b>R82015</b>	<b>Political Contribution Refunds (OPEN)</b>	<b>1,726</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>6,500</b>	<b>12,000</b>	<b>0</b>
<b>R82016</b>	<b>Tax Refund Interest (OPEN)</b>	<b>36,583</b>	<b>27,800</b>	<b>28,800</b>	<b>13,900</b>	<b>13,900</b>	<b>27,800</b>	<b>0</b>	<b>14,400</b>	<b>14,400</b>	<b>28,800</b>	<b>0</b>
R82020	Local Police/Fire Amort Aid (OPEN)	0	1,462	1,462	731	731	1,462	0	731	731	1,462	0
R82021	Redirected Aid - St Paul/TRA	10,776	6,256	6,256	3,128	3,128	6,256	0	3,128	3,128	6,256	0
R82022	Local Police/Fire Suppl Amort Aid (OPEN)	1,829	1,048	1,048	524	524	1,048	0	524	524	1,048	0
R82023	Firefighters Relief Reimbursements (OPEN)	1,349	1,256	1,256	628	628	1,256	0	628	628	1,256	0
R83520	Repl Taconite Prod Tax Red IRRR (TR OUT)	3,251	5,169	7,678	2,286	2,883	5,169	0	3,682	3,996	7,678	0
R83521	Repl Taconite Prod Tax Red EcDev (TR OUT)	2,359	0	0	0	0	0	0	0	0	0	0
R83522	Repl Taconite Prod Tax Red	8,907	9,049	10,072	4,396	4,653	9,049	0	4,986	5,086	10,072	0
R83524	PILT for DNR & DOT Owned Lands	43,601	51,951	52,851	25,863	26,088	51,951	0	26,313	26,538	52,851	0
<b>R84300</b>	<b>County Program Aid</b>	<b>359,818</b>	<b>322,212</b>	<b>331,024</b>	<b>161,106</b>	<b>161,106</b>	<b>322,212</b>	<b>0</b>	<b>165,570</b>	<b>165,454</b>	<b>331,024</b>	<b>0</b>
R84510	Bovine TB Credit (School)	149	127	0	93	34	127	0	0	0	0	0
R84511	Bovine TB Credit (Non-School)	598	327	0	327	0	327	0	0	0	0	0
<b>TOTAL</b>	<b>Bovine TB Credit</b>	<b>747</b>	<b>454</b>	<b>0</b>	<b>420</b>	<b>34</b>	<b>454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
R84600	Mahnomen Adjustments (School)	140	140	140	70	70	140	0	70	70	140	0
R84601	Mahnomen Adjustments (Non-School)	1,060	1,060	1,060	530	530	1,060	0	530	530	1,060	0
<b>TOTAL</b>	<b>Mahnomen Adjustments</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>600</b>	<b>600</b>	<b>1,200</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>1,200</b>	<b>0</b>
R84801	Utility Transition Aid (Non-School)	5,126	2,488	1,142	1,508	980	2,488	0	779	363	1,142	0
R85001	07, SS1, CH 2 Disaster Relief (Cities, Towns, Cos)	131	0	0	0	0	0	0	0	0	0	0
R85800	10, CH 389 Disaster Rel-St Charles/Ottertail (Non-Sch)	250	0	0	0	0	0	0	0	0	0	0
R86000	Performance Measurement	0	1,232	1,257	613	619	1,232	0	625	632	1,257	0
R86200	10, SS2, CH 1 - Disaster Assistance - City Tax Base Repl Ai	0	39	0	0	39	39	0	0	0	0	0
R86400	Local Option Abatement Reimb. (Non-School)	136	1,195	201	291	904	1,195	0	134	67	201	0
R86401	Local Option Abatement Reimb. (School)	48	457	247	117	340	457	0	202	45	247	0
R86501	11, SS1, CH 7 DPS, Disaster Asst, Flood & Tornado	0	9,000	0	9,000	0	9,000	0	0	0	0	0
R86502	11, SS1, CH 7 Reciprocity Benchmark, Incidence Studies	0	635	0	306	329	635	0	0	0	0	0
R86503	11, SS1, CH 7 Science & Technology Fund (TR OUT)	0	500	0	500	0	500	0	0	0	0	0

	Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Plng Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Plng Est FY 2014	5-12 Plng Est FY 2015	5-12 Plng Est FY 2014-15	5-12 vs 2-12 FY 2014-15	
<b>TOTAL TAX AIDS AND CREDITS</b>	<b>3,015,602</b>	<b>2,832,328</b>	<b>2,769,890</b>	<b>1,468,433</b>	<b>1,368,007</b>	<b>2,836,440</b>	<b>4,112</b>	<b>1,373,827</b>	<b>1,397,122</b>	<b>2,770,949</b>	<b>1,059</b>	
<b><u>(I) HEALTH &amp; HUMAN SERVICES</u></b>												
I30110	<u>Central Office Operations:</u>											
I30111	104,746	156,172	155,163	78,621	77,551	156,172	0	77,626	77,537	155,163	0	
I30111a	82,085	0	0	0	0	0	0	0	0	0	0	
I30111b	678	0	0	0	0	0	0	0	0	0	0	
I30111c	0	0	0	118	356	474	474	447	400	847	847	
I30112	19,703	18,789	18,580	9,452	9,337	18,789	0	9,290	9,290	18,580	0	
I30113	31,955	33,089	32,960	16,551	16,538	33,089	0	16,536	16,424	32,960	0	
I30113b	0	0	0	24	346	370	370	0	0	0	0	
I30114	32,627	35,642	35,027	17,873	17,769	35,642	0	17,512	17,515	35,027	0	
I30114b	0	0	0	19	375	394	394	216	216	432	432	
I30115	4,850	8,388	8,388	4,194	4,194	8,388	0	4,194	4,194	8,388	0	
I30115b	0	0	0	19	68	87	87	0	0	0	0	
I30115c	0	0	0	0	0	0	0	68	59	127	127	
	Subtotal-Central Office Operations	276,644	252,080	250,118	126,871	126,534	253,405	1,325	125,889	125,635	251,524	1,406
I30120	<u>Forecasted Programs:</u>											
I30121a	161,984	175,752	190,918	86,398	89,354	175,752	0	95,846	95,072	190,918	0	
I30121a	0	0	0	0	(7,009)	(7,009)	(7,009)	(10,997)	(11,072)	(22,069)	(22,069)	
I30122	96,738	88,279	92,882	54,643	33,636	88,279	0	46,749	46,133	92,882	0	
I30123	90,757	99,859	100,291	49,722	50,137	99,859	0	50,225	50,066	100,291	0	
I30123b	0	0	0	0	(8)	(8)	(8)	(402)	(1,050)	(1,452)	(1,452)	
I30124	69,045	75,827	78,991	37,457	38,370	75,827	0	39,046	39,945	78,991	0	
I30124b	0	0	0	0	152	152	152	128	127	255	255	
I30125	226,826	260,908	293,524	124,961	135,947	260,908	0	142,472	151,052	293,524	0	
I30125b	0	0	0	0	(202)	(202)	(202)	479	767	1,246	1,246	
I30133	5,774,417	8,434,918	9,149,543	4,228,941	4,205,977	8,434,918	0	4,615,422	4,534,121	9,149,543	0	
I30133b	0	0	0	623	14,303	14,926	14,926	21,528	571	22,099	22,099	
I30133c	0	0	0	0	3,803	3,803	3,803	4,149	4,149	8,298	8,298	
I30133d	0	0	0	0	(3,803)	(3,803)	(3,803)	(4,149)	(4,149)	(8,298)	(8,298)	
I30133j	39,810	0	0	0	0	0	0	0	0	0	0	
I30132	372,923	2,175	0	2,175	0	2,175	0	0	0	0	0	
I30134	54,547	92,456	90,204	46,421	46,035	92,456	0	45,893	44,311	90,204	0	
I30134b	0	0	0	0	0	0	0	456	0	456	456	
I30135	201,030	167,055	166,856	83,527	83,528	167,055	0	84,496	82,360	166,856	0	
I30133p	5,800	0	0	0	0	0	0	0	0	0	0	
	Subtotal-Forecasted Programs	7,093,877	9,397,229	10,163,209	4,714,868	4,690,220	9,405,088	7,859	5,131,341	5,032,403	10,163,744	535
I30140	<u>Grant Programs:</u>											
I30141	21,163	17,430	17,430	8,715	8,715	17,430	0	8,715	8,715	17,430	0	
I30142a	77,692	75,822	75,387	37,144	38,678	75,822	0	37,688	37,699	75,387	0	
I30143	2,892	1,548	2,974	774	774	1,548	0	1,487	1,487	2,974	0	
I30144	2,406	50	100	0	50	50	0	50	50	100	0	
I30144d	55	0	0	0	0	0	0	0	0	0	0	
I30145	92,281	96,456	97,014	47,949	48,507	96,456	0	48,507	48,507	97,014	0	
I30158	35,266	33,936	33,364	17,479	16,457	33,936	0	16,682	16,682	33,364	0	
I30146	100,055	106,602	106,602	53,301	53,301	106,602	0	53,301	53,301	106,602	0	
I30147	31,497	30,801	32,445	14,621	16,180	30,801	0	16,222	16,223	32,445	0	
I30147b	2,964	0	0	0	0	0	0	0	0	0	0	
I30151	572	92	180	26	66	92	0	90	90	180	0	
I30153	21,310	23,610	43,848	12,154	11,456	23,610	0	21,491	22,357	43,848	0	
I30153b	0	0	0	0	999	999	999	0	0	0	0	
I30157	142,803	142,448	141,540	71,878	70,570	142,448	0	70,770	70,770	141,540	0	
I30157b	0	0	0	0	720	720	720	872	881	1,753	1,753	
I30154	3,413	3,703	3,534	1,936	1,727	3,703	0	1,767	1,767	3,534	0	
I30159	2,671	2,672	2,672	1,336	1,336	2,672	0	1,336	1,336	2,672	0	

		Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Png Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Png Est FY 2014	5-12 Png Est FY 2015	5-12 Png Est FY 2014-15	5-12 vs 2-12 FY 2014-15
I30155	Disabilities Grants	60,391	50,848	40,165	32,564	18,284	50,848	0	21,228	18,937	40,165	0
I30155b	12, CH 247 Disabilities Grants	0	0	0	0	300	300	300	323	65	388	388
I30155d	Carryforwards	0	2,839	0	2,839	0	2,839	0	0	0	0	0
	Subtotal-Grant Programs	597,431	588,857	597,255	302,716	288,160	590,876	2,019	300,529	298,867	599,396	2,141
I30160	<u>State Operated Services:</u>											
I30161	Mental Health Services	213,053	232,542	232,270	117,407	115,135	232,542	0	116,135	116,135	232,270	0
I30163	Minnesota Security Hospital	76,220	139,164	139,164	69,582	69,582	139,164	0	69,582	69,582	139,164	0
	Subtotal-State Operated Services	289,273	371,706	371,434	186,989	184,717	371,706	0	185,717	185,717	371,434	0
I30170	<u>Sex Offender Program</u>											
I30171	Sex Offender Program	96,508	143,828	146,824	70,416	73,412	143,828	0	73,412	73,412	146,824	0
I30171b	Transfer to Attorney General (TR OUT)	500	0	0	0	0	0	0	0	0	0	0
	Subtotal-Sex Offender Program	97,008	143,828	146,824	70,416	73,412	143,828	0	73,412	73,412	146,824	0
<b>SUBTOTAL</b>	<b>Human Services, Dept of</b>	<b>8,354,233</b>	<b>10,753,700</b>	<b>11,528,840</b>	<b>5,401,860</b>	<b>5,363,043</b>	<b>10,764,903</b>	<b>11,203</b>	<b>5,816,888</b>	<b>5,716,034</b>	<b>11,532,922</b>	<b>4,082</b>
I30195	DHS-Federal Reimbursement	(68,216)	(63,610)	(63,434)	(31,795)	(31,815)	(63,610)	0	(31,736)	(31,698)	(63,434)	0
I30195d	12, CH 247 FFP	0	0	0	(20)	(277)	(297)	(297)	(218)	(203)	(421)	(421)
I30195e	12, CH 299 FFP	0	0	0	0	0	0	0	(24)	(21)	(45)	(45)
<b>TOTAL</b>	<b>Human Services, Dept of</b>	<b>8,286,017</b>	<b>10,690,090</b>	<b>11,465,406</b>	<b>5,370,045</b>	<b>5,330,951</b>	<b>10,700,996</b>	<b>10,906</b>	<b>5,784,910</b>	<b>5,684,112</b>	<b>11,469,022</b>	<b>3,616</b>
I30201	Community & Family Health Promotion	83,301	91,607	97,243	45,577	46,030	91,607	0	51,218	46,025	97,243	0
I30202	Policy Quality & Compliance	7,881	19,236	19,064	9,704	9,532	19,236	0	9,532	9,532	19,064	0
I30203	Policy Quality & Compliance (TR OUT)	5,245	0	0	0	0	0	0	0	0	0	0
I30204	Health Protection	21,921	18,740	18,740	9,370	9,370	18,740	0	9,370	9,370	18,740	0
I30206	Administrative Support Service	11,764	13,648	13,696	6,800	6,848	13,648	0	6,848	6,848	13,696	0
I30212	12, CH 247 Health Dept	0	0	0	0	364	364	364	0	0	0	0
<b>TOTAL</b>	<b>Health, Department of</b>	<b>130,112</b>	<b>143,231</b>	<b>148,743</b>	<b>71,451</b>	<b>72,144</b>	<b>143,595</b>	<b>364</b>	<b>76,968</b>	<b>71,775</b>	<b>148,743</b>	<b>0</b>
<b>I32200</b>	<b>Emergency Medical Services Board</b>	<b>5,951</b>	<b>5,484</b>	<b>5,484</b>	<b>2,742</b>	<b>2,742</b>	<b>5,484</b>	<b>0</b>	<b>2,742</b>	<b>2,742</b>	<b>5,484</b>	<b>0</b>
<b>I30600</b>	<b>Council on Disability</b>	<b>1,053</b>	<b>1,048</b>	<b>1,048</b>	<b>524</b>	<b>524</b>	<b>1,048</b>	<b>0</b>	<b>524</b>	<b>524</b>	<b>1,048</b>	<b>0</b>
I30700	MH/DD Ombudsman	3,090	3,310	3,310	1,655	1,655	3,310	0	1,655	1,655	3,310	0
I30702	Carryforward	0	220	0	220	0	220	0	0	0	0	0
<b>TOTAL</b>	<b>MH/DD Ombudsman</b>	<b>3,090</b>	<b>3,530</b>	<b>3,310</b>	<b>1,875</b>	<b>1,655</b>	<b>3,530</b>	<b>0</b>	<b>1,655</b>	<b>1,655</b>	<b>3,310</b>	<b>0</b>
<b>I30800</b>	<b>Ombudsperson for Families</b>	<b>530</b>	<b>530</b>	<b>530</b>	<b>265</b>	<b>265</b>	<b>530</b>	<b>0</b>	<b>265</b>	<b>265</b>	<b>530</b>	<b>0</b>
<b>I31000</b>	<b>12, CH 247 Nursing Home Administrators Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>I32203</b>	<b>10, SS1, CH 1 Transfer to HCAF (TR OUT)</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>HEALTH &amp; HUMAN SERVICES</b>	<b>8,426,753</b>	<b>10,883,913</b>	<b>11,624,521</b>	<b>5,486,902</b>	<b>5,408,291</b>	<b>10,895,193</b>	<b>11,280</b>	<b>5,867,064</b>	<b>5,761,073</b>	<b>11,628,137</b>	<b>3,616</b>
	<b>(M) PUBLIC SAFETY</b>											
M51000	Supreme Court Operations	61,177	61,217	61,518	30,458	30,759	61,217	0	30,759	30,759	61,518	0
M51001	Civil Legal Svcs	23,776	22,032	22,032	11,016	11,016	22,032	0	11,016	11,016	22,032	0
M51005	MN CIS Access (TR OUT)	46	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>Supreme Court</b>	<b>84,999</b>	<b>83,249</b>	<b>83,550</b>	<b>41,474</b>	<b>41,775</b>	<b>83,249</b>	<b>0</b>	<b>41,775</b>	<b>41,775</b>	<b>83,550</b>	<b>0</b>
<b>M51100</b>	<b>Court of Appeals</b>	<b>20,088</b>	<b>20,334</b>	<b>20,456</b>	<b>10,106</b>	<b>10,228</b>	<b>20,334</b>	<b>0</b>	<b>10,228</b>	<b>10,228</b>	<b>20,456</b>	<b>0</b>

		Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Png Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Png Est FY 2014	5-12 Png Est FY 2015	5-12 Png Est FY 2014-15	5-12 vs 2-12 FY 2014-15
M51600	Trial Courts	475,503	470,339	473,656	233,511	236,828	470,339	0	236,828	236,828	473,656	0
M51604	District Reimbursements (TR OUT)	2,961	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>Trial Courts</b>	<b>478,464</b>	<b>470,339</b>	<b>473,656</b>	<b>233,511</b>	<b>236,828</b>	<b>470,339</b>	<b>0</b>	<b>236,828</b>	<b>236,828</b>	<b>473,656</b>	<b>0</b>
<b>M51800</b>	<b>State Guardian Ad Litem Board</b>	<b>12,324</b>	<b>24,134</b>	<b>24,134</b>	<b>12,067</b>	<b>12,067</b>	<b>24,134</b>	<b>0</b>	<b>12,067</b>	<b>12,067</b>	<b>24,134</b>	<b>0</b>
<b>M52000</b>	<b>Tax Court</b>	<b>1,634</b>	<b>1,650</b>	<b>1,650</b>	<b>825</b>	<b>825</b>	<b>1,650</b>	<b>0</b>	<b>825</b>	<b>825</b>	<b>1,650</b>	<b>0</b>
<b>M84700</b>	<b>Uniform Laws Commission</b>	<b>100</b>	<b>98</b>	<b>98</b>	<b>49</b>	<b>49</b>	<b>98</b>	<b>0</b>	<b>49</b>	<b>49</b>	<b>98</b>	<b>0</b>
<b>M51700</b>	<b>Judicial Standards, Bd of</b>	<b>915</b>	<b>1,202</b>	<b>912</b>	<b>746</b>	<b>456</b>	<b>1,202</b>	<b>0</b>	<b>456</b>	<b>456</b>	<b>912</b>	<b>0</b>
M51903	Board of Public Defense	130,163	131,952	131,952	65,976	65,976	131,952	0	65,976	65,976	131,952	0
M51905	Carryforwards	0	208	0	208	0	208	0	0	0	0	0
<b>TOTAL</b>	<b>Board of Public Defense</b>	<b>130,163</b>	<b>132,160</b>	<b>131,952</b>	<b>66,184</b>	<b>65,976</b>	<b>132,160</b>	<b>0</b>	<b>65,976</b>	<b>65,976</b>	<b>131,952</b>	<b>0</b>
<b>M50100</b>	<b>Private Detective Board</b>	<b>185</b>	<b>240</b>	<b>240</b>	<b>120</b>	<b>120</b>	<b>240</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>240</b>	<b>0</b>
<b>M53500</b>	<b>Human Rights, Dept of</b>	<b>6,685</b>	<b>6,342</b>	<b>6,342</b>	<b>3,171</b>	<b>3,171</b>	<b>6,342</b>	<b>0</b>	<b>3,171</b>	<b>3,171</b>	<b>6,342</b>	<b>0</b>
M84000	Correctional Institutions	626,676	654,213	657,431	326,602	327,611	654,213	0	328,259	329,172	657,431	0
M84001	Community Services	220,524	217,674	217,674	108,837	108,837	217,674	0	108,837	108,837	217,674	0
M84002	Operations Support	41,930	41,388	41,388	20,694	20,694	41,388	0	20,694	20,694	41,388	0
M84003	Carryforwards	0	2	0	2	0	2	0	0	0	0	0
M84004	Transfer to Governor's Office (TR OUT)	61	0	0	0	0	0	0	0	0	0	0
M84009	11, CH 113 Claims	0	60	0	60	0	60	0	0	0	0	0
M84010	12, CH 175 Vulnerable Adults	0	0	0	0	0	0	0	26	43	69	69
M84011	12, CH 232 Claims	0	0	0	0	24	24	24	0	0	0	0
<b>TOTAL</b>	<b>Corrections, Dept of</b>	<b>889,191</b>	<b>913,337</b>	<b>916,493</b>	<b>456,195</b>	<b>457,166</b>	<b>913,361</b>	<b>24</b>	<b>457,816</b>	<b>458,746</b>	<b>916,562</b>	<b>69</b>
<b>M84400</b>	<b>Sentencing Guidelines Comm</b>	<b>1,077</b>	<b>1,172</b>	<b>1,172</b>	<b>586</b>	<b>586</b>	<b>1,172</b>	<b>0</b>	<b>586</b>	<b>586</b>	<b>1,172</b>	<b>0</b>
M50200	Homeland Security & Emergency Mgmt	22,037	3,704	3,704	1,852	1,852	3,704	0	1,852	1,852	3,704	0
M50201	Criminal Apprehension	81,293	80,578	80,578	40,289	40,289	80,578	0	40,289	40,289	80,578	0
M50202	Fire Marshal	192	0	0	0	0	0	0	0	0	0	0
M50203	Gambling & Alcohol Enforcement	3,080	3,166	3,166	1,583	1,583	3,166	0	1,583	1,583	3,166	0
M50204	Office of Justice Programs	68,999	65,922	65,922	32,961	32,961	65,922	0	32,961	32,961	65,922	0
M50206	Criminal Justice Data Network (TR OUT)	337	0	0	0	0	0	0	0	0	0	0
M50207	Gambling Enforcement (TR OUT)	201	0	0	0	0	0	0	0	0	0	0
M50206	Carryforwards	0	6,883	0	6,883	0	6,883	0	0	0	0	0
M50222	12, CH 292 Disaster Assistance	0	0	0	235	0	235	235	0	0	0	0
<b>TOTAL</b>	<b>Public Safety, Dept of</b>	<b>176,139</b>	<b>160,253</b>	<b>153,370</b>	<b>83,803</b>	<b>76,685</b>	<b>160,488</b>	<b>235</b>	<b>76,685</b>	<b>76,685</b>	<b>153,370</b>	<b>0</b>
<b>TOTAL</b>	<b>PUBLIC SAFETY</b>	<b>1,801,964</b>	<b>1,814,510</b>	<b>1,814,025</b>	<b>908,837</b>	<b>905,932</b>	<b>1,814,769</b>	<b>259</b>	<b>906,582</b>	<b>907,512</b>	<b>1,814,094</b>	<b>69</b>
<b><u>(L) TRANSPORTATION</u></b>												
L50102	Multimodal Systems	30,426	31,560	34,179	15,780	15,780	31,560	0	17,130	17,049	34,179	0
L50104	State Roads	6	6	6	3	3	6	0	3	3	6	0
L50105	Agency Management	110	108	108	54	54	108	0	54	54	108	0
<b>TOTAL</b>	<b>Transportation, Dept of</b>	<b>30,542</b>	<b>31,674</b>	<b>34,293</b>	<b>15,837</b>	<b>15,837</b>	<b>31,674</b>	<b>0</b>	<b>17,187</b>	<b>17,106</b>	<b>34,293</b>	<b>0</b>
L50401	Met Council Rail	10,348	0	0	0	0	0	0	0	0	0	0
L50402	Met Council Transit	109,375	78,076	129,859	39,038	39,038	78,076	0	64,889	64,970	129,859	0
<b>TOTAL</b>	<b>Metropolitan Council</b>	<b>119,723</b>	<b>78,076</b>	<b>129,859</b>	<b>39,038</b>	<b>39,038</b>	<b>78,076</b>	<b>0</b>	<b>64,889</b>	<b>64,970</b>	<b>129,859</b>	<b>0</b>
L50801	Admin & Related Services	7,825	8,034	8,034	4,017	4,017	8,034	0	4,017	4,017	8,034	0
L50802	State Patrol	5,996	6,290	6,290	3,145	3,145	6,290	0	3,145	3,145	6,290	0
L50803	Trunk Highway (TR OUT)	1,584	1,584	1,584	792	792	1,584	0	792	792	1,584	0
L50804	Capitol Security (TR OUT)	788	0	0	0	0	0	0	0	0	0	0
L50808	12, CH 292 Soft Body Armor	0	0	0	472	0	472	472	0	0	0	0
<b>TOTAL</b>	<b>Public Safety, Dept of</b>	<b>16,193</b>	<b>15,908</b>	<b>15,908</b>	<b>8,426</b>	<b>7,954</b>	<b>16,380</b>	<b>472</b>	<b>7,954</b>	<b>7,954</b>	<b>15,908</b>	<b>0</b>

		Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Plng Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Plng Est FY 2014	5-12 Plng Est FY 2015	5-12 Plng Est FY 2014-15	5-12 vs 2-12 FY 2014-15
<b>TOTAL</b>	<b>TRANSPORTATION</b>	<b>166,458</b>	<b>125,658</b>	<b>180,060</b>	<b>63,301</b>	<b>62,829</b>	<b>126,130</b>	<b>472</b>	<b>90,030</b>	<b>90,030</b>	<b>180,060</b>	<b>0</b>
	<b><u>( J ) ENVIRONMENT, ENERGY &amp; NATURAL RESOURCES</u></b>											
J40301	Water	14,276	7,474	7,474	3,737	3,737	7,474	0	3,737	3,737	7,474	0
J40302	Land	0	536	0	268	268	536	0	0	0	0	0
J40303	EA and Cross-Media	1,443	1,378	1,378	689	689	1,378	0	689	689	1,378	0
J40304	Administrative Support	2,485	750	750	375	375	750	0	375	375	750	0
J40305	Transfer to Governor's Office (TR OUT)	14	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>Pollution Control Agency</b>	<b>18,218</b>	<b>10,138</b>	<b>9,602</b>	<b>5,069</b>	<b>5,069</b>	<b>10,138</b>	<b>0</b>	<b>4,801</b>	<b>4,801</b>	<b>9,602</b>	<b>0</b>
J42601	Land and Mineral Resources Management	7,300	5,422	5,422	2,711	2,711	5,422	0	2,711	2,711	5,422	0
J42602	Ecological & Water Resources	34,113	18,358	18,358	9,179	9,179	18,358	0	9,179	9,179	18,358	0
J42604	Forest Management	49,073	38,060	38,060	19,030	19,030	38,060	0	19,030	19,030	38,060	0
J42605	Parks & Trails Mgmt	41,615	34,247	34,242	17,126	17,121	34,247	0	17,121	17,121	34,242	0
J42606	Fish & Wildlife Management	1,498	398	398	199	199	398	0	199	199	398	0
J42608	Enforcement Natural Res Laws-Rules	4,908	4,432	4,432	2,216	2,216	4,432	0	2,216	2,216	4,432	0
J42609	Operations Support	3,094	1,762	1,762	881	881	1,762	0	881	881	1,762	0
J42610	Leech Lake White Earth (OPEN)	5,017	4,973	4,988	2,479	2,494	4,973	0	2,494	2,494	4,988	0
J42611	DNR Firefighting (OPEN)	23,406	26,000	26,000	13,000	13,000	26,000	0	13,000	13,000	26,000	0
J42612	1854 Treaty (OPEN)	10,604	10,263	10,376	5,075	5,188	10,263	0	5,188	5,188	10,376	0
J42614	Carryforwards	0	3,385	0	3,385	0	3,385	0	0	0	0	0
J42615	Public Hunting Grounds (OPEN)	399	459	452	233	226	459	0	226	226	452	0
J42616	Con Con Areas (OPEN)	34	34	28	20	14	34	0	14	14	28	0
J42619	Disaster Assistance (TR OUT)	44	0	0	0	0	0	0	0	0	0	0
J42620	Waters Seminars (TR OUT)	3	0	0	0	0	0	0	0	0	0	0
J42630	12, CH 292 Mankato Water Res Center	0	0	0	50	0	50	50	0	0	0	0
<b>TOTAL</b>	<b>Natural Resources, Dept of</b>	<b>181,108</b>	<b>147,793</b>	<b>144,518</b>	<b>75,584</b>	<b>72,259</b>	<b>147,843</b>	<b>50</b>	<b>72,259</b>	<b>72,259</b>	<b>144,518</b>	<b>0</b>
<b>J43001</b>	<b>Board of Water &amp; Soil Resources</b>	<b>31,559</b>	<b>25,124</b>	<b>25,124</b>	<b>12,562</b>	<b>12,562</b>	<b>25,124</b>	<b>0</b>	<b>12,562</b>	<b>12,562</b>	<b>25,124</b>	<b>0</b>
<b>J43500</b>	<b>MN Conservation Corps</b>	<b>910</b>	<b>612</b>	<b>0</b>	<b>356</b>	<b>256</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>J44000</b>	<b>Metropolitan Council Parks</b>	<b>7,208</b>	<b>5,740</b>	<b>5,740</b>	<b>2,870</b>	<b>2,870</b>	<b>5,740</b>	<b>0</b>	<b>2,870</b>	<b>2,870</b>	<b>5,740</b>	<b>0</b>
<b>J44300</b>	<b>Zoological Board</b>	<b>12,674</b>	<b>10,862</b>	<b>10,862</b>	<b>5,431</b>	<b>5,431</b>	<b>10,862</b>	<b>0</b>	<b>5,431</b>	<b>5,431</b>	<b>10,862</b>	<b>0</b>
J45000	Financial Institutions	12,371	14,252	14,256	7,124	7,128	14,252	0	7,128	7,128	14,256	0
J45001	Administrative Services	7,860	8,494	8,494	4,247	4,247	8,494	0	4,247	4,247	8,494	0
J45002	Market Assurance	11,148	12,332	12,336	6,164	6,168	12,332	0	6,168	6,168	12,336	0
J45003	Telecommunications	1,877	2,020	2,020	1,010	1,010	2,020	0	1,010	1,010	2,020	0
J45004	Energy Resources	7,092	6,332	6,332	3,166	3,166	6,332	0	3,166	3,166	6,332	0
J45006	Transfer to Governor's Office (TR OUT)	71	0	0	0	0	0	0	0	0	0	0
J45008	Carryforwards	0	500	0	500	0	500	0	0	0	0	0
<b>TOTAL</b>	<b>Commerce, Department of</b>	<b>40,419</b>	<b>43,930</b>	<b>43,438</b>	<b>22,211</b>	<b>21,719</b>	<b>43,930</b>	<b>0</b>	<b>21,719</b>	<b>21,719</b>	<b>43,438</b>	<b>0</b>
<b>J50000</b>	<b>Public Utilities Commission</b>	<b>10,108</b>	<b>12,364</b>	<b>12,364</b>	<b>6,182</b>	<b>6,182</b>	<b>12,364</b>	<b>0</b>	<b>6,182</b>	<b>6,182</b>	<b>12,364</b>	<b>0</b>
<b>J51000</b>	<b>Transfer to Closed Landfill Investment Fund (TR OUT)</b>	<b>0</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100</b>	<b>12,100</b>	<b>0</b>
<b>TOTAL</b>	<b>ENVIRONMENT, ENERGY &amp; NATURAL RESOURCES</b>	<b>302,204</b>	<b>257,768</b>	<b>263,748</b>	<b>131,470</b>	<b>126,348</b>	<b>257,818</b>	<b>50</b>	<b>125,824</b>	<b>137,924</b>	<b>263,748</b>	<b>0</b>



		Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Plng Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Plng Est FY 2014	5-12 Plng Est FY 2015	5-12 Plng Est FY 2014-15	5-12 vs 2-12 FY 2014-15
<b><u>( S ) AGRICULTURE</u></b>												
S43701	Protection Service	24,691	23,890	23,120	12,085	11,805	23,890	0	11,560	11,560	23,120	0
S43702	Marketing & Development	8,202	6,124	6,124	3,062	3,062	6,124	0	3,062	3,062	6,124	0
S43703	Value-Added Products	19,896	18,633	20,494	16,332	2,301	18,633	0	10,247	10,247	20,494	0
S43704	Admin & Financial Assistance	13,832	12,986	12,886	6,443	6,543	12,986	0	6,443	6,443	12,886	0
S43705	MN Grown Matching (TR OUT)	372	0	0	0	0	0	0	0	0	0	0
S43706	Transfer to Governor's Office (TR OUT)	41	0	0	0	0	0	0	0	0	0	0
S43707	BMP Loan Program (TR OUT)	1	0	0	0	0	0	0	0	0	0	0
S43708	Mental Health Grants (TR OUT)	194	0	0	0	0	0	0	0	0	0	0
S43710	Carryforward	0	3,229	0	3,229	0	3,229	0	0	0	0	0
S43713	12, CH 292 Disaster Asst Cancellation	0	0	0	0	(285)	(285)	(285)	0	0	0	0
<b>TOTAL</b>	<b>Agriculture, Dept of</b>	<b>67,229</b>	<b>64,862</b>	<b>62,624</b>	<b>41,151</b>	<b>23,426</b>	<b>64,577</b>	<b>(285)</b>	<b>31,312</b>	<b>31,312</b>	<b>62,624</b>	<b>0</b>
S44100	Board of Animal Health	10,256	9,682	9,682	4,841	4,841	9,682	0	4,841	4,841	9,682	0
S44102	Carryforward	0	46	0	46	0	46	0	0	0	0	0
<b>TOTAL</b>	<b>Board of Animal Health</b>	<b>10,256</b>	<b>9,728</b>	<b>9,682</b>	<b>4,887</b>	<b>4,841</b>	<b>9,728</b>	<b>0</b>	<b>4,841</b>	<b>4,841</b>	<b>9,682</b>	<b>0</b>
<b>S44700</b>	<b>Agricultural Utilization Research Institute</b>	<b>5,566</b>	<b>5,286</b>	<b>5,286</b>	<b>2,643</b>	<b>2,643</b>	<b>5,286</b>	<b>0</b>	<b>2,643</b>	<b>2,643</b>	<b>5,286</b>	<b>0</b>
<b>TOTAL</b>	<b>AGRICULTURE</b>	<b>83,051</b>	<b>79,876</b>	<b>77,592</b>	<b>48,681</b>	<b>30,910</b>	<b>79,591</b>	<b>(285)</b>	<b>38,796</b>	<b>38,796</b>	<b>77,592</b>	<b>0</b>
<b><u>( K ) ECONOMIC DEVELOPMENT</u></b>												
K45000	Business & Community Development	23,748	19,484	14,484	12,242	7,242	19,484	0	7,242	7,242	14,484	0
K45002	Workforce Development	71,437	61,630	61,630	30,815	30,815	61,630	0	30,815	30,815	61,630	0
K45003	General Support Services	2,056	2,038	2,038	1,019	1,019	2,038	0	1,019	1,019	2,038	0
K45004	Transfer to Governor's Office (TR OUT)	92	0	0	0	0	0	0	0	0	0	0
K45011	Carryforwards	0	6,362	0	6,362	0	6,362	0	0	0	0	0
<b>TOTAL</b>	<b>Employment &amp; Economic Development</b>	<b>97,333</b>	<b>89,514</b>	<b>78,152</b>	<b>50,438</b>	<b>39,076</b>	<b>89,514</b>	<b>0</b>	<b>39,076</b>	<b>39,076</b>	<b>78,152</b>	<b>0</b>
<b>K46000</b>	<b>Housing Finance Agency (TR OUT)</b>	<b>88,356</b>	<b>76,096</b>	<b>76,096</b>	<b>38,048</b>	<b>38,048</b>	<b>76,096</b>	<b>0</b>	<b>38,048</b>	<b>38,048</b>	<b>76,096</b>	<b>0</b>
<b>K46500</b>	<b>Labor &amp; Industry, Dept of</b>	<b>1,581</b>	<b>1,634</b>	<b>1,634</b>	<b>817</b>	<b>817</b>	<b>1,634</b>	<b>0</b>	<b>817</b>	<b>817</b>	<b>1,634</b>	<b>0</b>
<b>K47000</b>	<b>Mediation Services</b>	<b>3,207</b>	<b>3,168</b>	<b>3,168</b>	<b>1,584</b>	<b>1,584</b>	<b>3,168</b>	<b>0</b>	<b>1,584</b>	<b>1,584</b>	<b>3,168</b>	<b>0</b>
<b>K12700</b>	<b>Board of Accountancy</b>	<b>795</b>	<b>960</b>	<b>960</b>	<b>480</b>	<b>480</b>	<b>960</b>	<b>0</b>	<b>480</b>	<b>480</b>	<b>960</b>	<b>0</b>
<b>K12900</b>	<b>Board of Architectural/Eng</b>	<b>1,204</b>	<b>1,548</b>	<b>1,548</b>	<b>774</b>	<b>774</b>	<b>1,548</b>	<b>0</b>	<b>774</b>	<b>774</b>	<b>1,548</b>	<b>0</b>
<b>K13100</b>	<b>Board of Cosmetologist Examiners</b>	<b>1,738</b>	<b>2,092</b>	<b>2,092</b>	<b>1,046</b>	<b>1,046</b>	<b>2,092</b>	<b>0</b>	<b>1,046</b>	<b>1,046</b>	<b>2,092</b>	<b>0</b>
<b>K13200</b>	<b>Board of Barber Examiners</b>	<b>410</b>	<b>514</b>	<b>514</b>	<b>257</b>	<b>257</b>	<b>514</b>	<b>0</b>	<b>257</b>	<b>257</b>	<b>514</b>	<b>0</b>
<b>K13300</b>	<b>Combative Sports Commission</b>	<b>160</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>
<b>K14000</b>	<b>Science &amp; Technology Authority</b>	<b>358</b>	<b>214</b>	<b>214</b>	<b>107</b>	<b>107</b>	<b>214</b>	<b>0</b>	<b>107</b>	<b>107</b>	<b>214</b>	<b>0</b>
<b>K80200</b>	<b>Region 3-Occupation Tax (OPEN) (TR OUT)</b>	<b>724</b>	<b>892</b>	<b>892</b>	<b>446</b>	<b>446</b>	<b>892</b>	<b>0</b>	<b>446</b>	<b>446</b>	<b>892</b>	<b>0</b>
<b>TOTAL</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>195,866</b>	<b>176,632</b>	<b>165,270</b>	<b>93,997</b>	<b>82,635</b>	<b>176,632</b>	<b>0</b>	<b>82,635</b>	<b>82,635</b>	<b>165,270</b>	<b>0</b>
<b><u>( N ) STATE GOVERNMENT</u></b>												
N60102	House of Representatives	59,228	55,748	55,748	27,874	27,874	55,748	0	27,874	27,874	55,748	0
N60101	Senate	43,340	41,466	41,466	20,733	20,733	41,466	0	20,733	20,733	41,466	0
N60114	Legislative Coordinating Commission	18,558	17,238	17,238	8,619	8,619	17,238	0	8,619	8,619	17,238	0
N60117	Legislative Audit Commission	11,612	11,432	11,432	5,716	5,716	11,432	0	5,716	5,716	11,432	0
N60118	DEED Green Enterprise Asst (TR OUT)	7	0	0	0	0	0	0	0	0	0	0
N60122	Carryforward	0	9,184	0	9,184	0	9,184	0	0	0	0	0
N60128	12, CH 278 Sunset Advisory Comm	0	0	0	0	106	106	106	139	139	278	278
<b>TOTAL</b>	<b>Legislature</b>	<b>132,745</b>	<b>135,068</b>	<b>125,884</b>	<b>72,126</b>	<b>63,048</b>	<b>135,174</b>	<b>106</b>	<b>63,081</b>	<b>63,081</b>	<b>126,162</b>	<b>278</b>
<b>N60300</b>	<b>Legisl/Other In-Lieu of Rent</b>	<b>16,414</b>	<b>16,316</b>	<b>16,316</b>	<b>8,158</b>	<b>8,158</b>	<b>16,316</b>	<b>0</b>	<b>8,158</b>	<b>8,158</b>	<b>16,316</b>	<b>0</b>

		Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Plng Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Plng Est FY 2014	5-12 Plng Est FY 2015	5-12 Plng Est FY 2014-15	5-12 vs 2-12 FY 2014-15
<b>N62400</b>	<b>Governor's Office</b>	<b>6,359</b>	<b>6,390</b>	<b>6,390</b>	<b>3,195</b>	<b>3,195</b>	<b>6,390</b>	<b>0</b>	<b>3,195</b>	<b>3,195</b>	<b>6,390</b>	<b>0</b>
N62800	State Auditor	17,185	17,290	17,290	8,645	8,645	17,290	0	8,645	8,645	17,290	0
N62801	State Auditor (STANDING)	6	4	4	2	2	4	0	2	2	4	0
N62803	Transfer TIF to SR Fund (TR OUT)	2,023	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>State Auditor</b>	<b>19,214</b>	<b>17,294</b>	<b>17,294</b>	<b>8,647</b>	<b>8,647</b>	<b>17,294</b>	<b>0</b>	<b>8,647</b>	<b>8,647</b>	<b>17,294</b>	<b>0</b>
N63001	Attorney General	42,617	42,188	42,188	21,094	21,094	42,188	0	21,094	21,094	42,188	0
N63003	Carryforward	0	3	0	3	0	3	0	0	0	0	0
N63005	Copy Reimbursements (TR OUT)	14	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>Attorney General</b>	<b>42,631</b>	<b>42,191</b>	<b>42,188</b>	<b>21,097</b>	<b>21,094</b>	<b>42,191</b>	<b>0</b>	<b>21,094</b>	<b>21,094</b>	<b>42,188</b>	<b>0</b>
N63500	Secretary of State	11,876	10,948	10,948	5,474	5,474	10,948	0	5,474	5,474	10,948	0
N63501	Secretary of State (TR OUT)	62	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>Secretary of State</b>	<b>11,938</b>	<b>10,948</b>	<b>10,948</b>	<b>5,474</b>	<b>5,474</b>	<b>10,948</b>	<b>0</b>	<b>5,474</b>	<b>5,474</b>	<b>10,948</b>	<b>0</b>
<b>N63100</b>	<b>Campaign Finance &amp; Public Disclosure Bd</b>	<b>1,441</b>	<b>1,378</b>	<b>1,378</b>	<b>689</b>	<b>689</b>	<b>1,378</b>	<b>0</b>	<b>689</b>	<b>689</b>	<b>1,378</b>	<b>0</b>
<b>N63110</b>	<b>Campaign Financing (OPEN-TR OUT)</b>	<b>3,087</b>	<b>3,420</b>	<b>3,520</b>	<b>150</b>	<b>3,270</b>	<b>3,420</b>	<b>0</b>	<b>150</b>	<b>3,370</b>	<b>3,520</b>	<b>0</b>
<b>N63200</b>	<b>Investment Board</b>	<b>295</b>	<b>278</b>	<b>278</b>	<b>139</b>	<b>139</b>	<b>278</b>	<b>0</b>	<b>139</b>	<b>139</b>	<b>278</b>	<b>0</b>
N63300	Office of Enterprise Technology	10,718	10,362	10,362	5,181	5,181	10,362	0	5,181	5,181	10,362	0
N63301	Transfer to Governor's Office (TR OUT)	20	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>Office of Enterprise Technology</b>	<b>10,738</b>	<b>10,362</b>	<b>10,362</b>	<b>5,181</b>	<b>5,181</b>	<b>10,362</b>	<b>0</b>	<b>5,181</b>	<b>5,181</b>	<b>10,362</b>	<b>0</b>
<b>N63400</b>	<b>Administrative Hearings Office</b>	<b>652</b>	<b>638</b>	<b>638</b>	<b>384</b>	<b>254</b>	<b>638</b>	<b>0</b>	<b>384</b>	<b>254</b>	<b>638</b>	<b>0</b>
N63801	Govt and Citizen Services	18,292	16,362	16,362	8,181	8,181	16,362	0	8,181	8,181	16,362	0
N63803	Administrative Mgmt Services	3,308	3,264	3,264	1,632	1,632	3,264	0	1,632	1,632	3,264	0
N63804	Fiscal Agent	1	0	0	0	0	0	0	0	0	0	0
N63805	WCRA (OPEN)	3,374	4,042	3,667	1,996	2,046	4,042	0	2,098	1,569	3,667	0
N63806	Transfer to Governor's Office (TR OUT)	146	0	0	0	0	0	0	0	0	0	0
N63807	DHS Cncl on Developmental Disabilities (TR OUT)	246	0	0	0	0	0	0	0	0	0	0
N63809	Carryforward	0	216	0	216	0	216	0	0	0	0	0
N63812	12, CH 292 Benchmarking Studies	0	0	0	450	0	450	450	0	0	0	0
<b>TOTAL</b>	<b>Administration, Dept of</b>	<b>25,367</b>	<b>23,884</b>	<b>23,293</b>	<b>12,475</b>	<b>11,859</b>	<b>24,334</b>	<b>450</b>	<b>11,911</b>	<b>11,382</b>	<b>23,293</b>	<b>0</b>
N64000	Capitol Area Arch & Plng Bd	647	650	650	325	325	650	0	325	325	650	0
N64001	Carryforward	0	13	0	13	0	13	0	0	0	0	0
<b>TOTAL</b>	<b>Capitol Area Arch &amp; Plng Bd</b>	<b>647</b>	<b>663</b>	<b>650</b>	<b>338</b>	<b>325</b>	<b>663</b>	<b>0</b>	<b>325</b>	<b>325</b>	<b>650</b>	<b>0</b>
N64202	Minnesota Management & Budget	40,181	36,514	36,514	18,257	18,257	36,514	0	18,257	18,257	36,514	0
N64203	MAPS Replacement (TR OUT/STANDING)	5,890	11,349	17,942	2,380	8,969	11,349	0	8,971	8,971	17,942	0
N64204	Transfer to Governor's Office (TR OUT)	20	0	0	0	0	0	0	0	0	0	0
N64213	12, CH 292 Administrative Rules	0	0	0	0	126	126	126	0	0	0	0
<b>TOTAL</b>	<b>Minnesota Management &amp; Budget</b>	<b>46,091</b>	<b>47,863</b>	<b>54,456</b>	<b>20,637</b>	<b>27,352</b>	<b>47,989</b>	<b>126</b>	<b>27,228</b>	<b>27,228</b>	<b>54,456</b>	<b>0</b>
N65201	Tax System Mgmt	197,855	219,415	222,482	108,074	111,341	219,415	0	111,241	111,241	222,482	0
N65202	Tax System Mgmt (STANDING)	0	50	50	25	25	50	0	25	25	50	0
N65204	Debt Collection Mgmt	49,775	54,682	54,682	27,341	27,341	54,682	0	27,341	27,341	54,682	0
N65205	Outst Coll/Seized Prop (OPENS)	2,222	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)	1,419	3,452	4,502	1,200	2,252	3,452	0	2,250	2,252	4,502	0
N65208	Transfer to Governor's Office (TR OUT)	39	0	0	0	0	0	0	0	0	0	0
N65257	11, CH 113 Claims	1	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>Revenue, Dept of</b>	<b>251,311</b>	<b>281,399</b>	<b>285,516</b>	<b>138,540</b>	<b>142,859</b>	<b>281,399</b>	<b>0</b>	<b>142,757</b>	<b>142,759</b>	<b>285,516</b>	<b>0</b>
<b>N66300</b>	<b>Amateur Sports Commission</b>	<b>524</b>	<b>496</b>	<b>496</b>	<b>248</b>	<b>248</b>	<b>496</b>	<b>0</b>	<b>248</b>	<b>248</b>	<b>496</b>	<b>0</b>
<b>N66400</b>	<b>Council on Black Minnesotans</b>	<b>615</b>	<b>584</b>	<b>584</b>	<b>292</b>	<b>292</b>	<b>584</b>	<b>0</b>	<b>292</b>	<b>292</b>	<b>584</b>	<b>0</b>
<b>N66500</b>	<b>Council on Chicano Latino Affairs</b>	<b>562</b>	<b>550</b>	<b>550</b>	<b>275</b>	<b>275</b>	<b>550</b>	<b>0</b>	<b>275</b>	<b>275</b>	<b>550</b>	<b>0</b>

		Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Png Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Png Est FY 2014	5-12 Png Est FY 2015	5-12 Png Est FY 2014-15	5-12 vs 2-12 FY 2014-15
<b>N66600</b>	<b>Council on Asian-Pacific Minn</b>	<b>519</b>	<b>508</b>	<b>508</b>	<b>254</b>	<b>254</b>	<b>508</b>	<b>0</b>	<b>254</b>	<b>254</b>	<b>508</b>	<b>0</b>
<b>N66700</b>	<b>Council on Indian Affairs</b>	<b>943</b>	<b>924</b>	<b>924</b>	<b>462</b>	<b>462</b>	<b>924</b>	<b>0</b>	<b>462</b>	<b>462</b>	<b>924</b>	<b>0</b>
<b>K68000</b>	<b>Public Facilities Authority</b>	<b>170</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>
N68200	Explore Minnesota Tourism	20,964	17,458	17,458	8,729	8,729	17,458	0	8,729	8,729	17,458	0
N68202	Carryforwards	0	767	0	767	0	767	0	0	0	0	0
<b>TOTAL</b>	<b>Explore Minnesota Tourism</b>	<b>20,964</b>	<b>18,225</b>	<b>17,458</b>	<b>9,496</b>	<b>8,729</b>	<b>18,225</b>	<b>0</b>	<b>8,729</b>	<b>8,729</b>	<b>17,458</b>	<b>0</b>
N68400	Education & Outreach	25,452	23,336	23,336	11,668	11,668	23,336	0	11,668	11,668	23,336	0
N68401	Preservation & Access	18,962	17,486	17,486	8,743	8,743	17,486	0	8,743	8,743	17,486	0
N68402	Fiscal Agents	608	548	548	326	222	548	0	326	222	548	0
N68403	Historic Structure Grants (OPEN)	0	12,585	6,869	2,750	9,835	12,585	0	2,288	4,581	6,869	0
N68404	Carryforwards	0	20	0	20	0	20	0	0	0	0	0
<b>TOTAL</b>	<b>Historical Society</b>	<b>45,022</b>	<b>53,975</b>	<b>48,239</b>	<b>23,507</b>	<b>30,468</b>	<b>53,975</b>	<b>0</b>	<b>23,025</b>	<b>25,214</b>	<b>48,239</b>	<b>0</b>
<b>N68600</b>	<b>Arts Board</b>	<b>16,697</b>	<b>15,012</b>	<b>15,012</b>	<b>7,506</b>	<b>7,506</b>	<b>15,012</b>	<b>0</b>	<b>7,506</b>	<b>7,506</b>	<b>15,012</b>	<b>0</b>
<b>N68800</b>	<b>Public Broadcasting</b>	<b>3,881</b>	<b>3,586</b>	<b>3,586</b>	<b>1,793</b>	<b>1,793</b>	<b>3,586</b>	<b>0</b>	<b>1,793</b>	<b>1,793</b>	<b>3,586</b>	<b>0</b>
<b>N69000</b>	<b>MN Humanities Commission</b>	<b>500</b>	<b>474</b>	<b>474</b>	<b>237</b>	<b>237</b>	<b>474</b>	<b>0</b>	<b>237</b>	<b>237</b>	<b>474</b>	<b>0</b>
<b>N69200</b>	<b>Science Museum of Minnesota</b>	<b>2,374</b>	<b>2,136</b>	<b>2,136</b>	<b>1,068</b>	<b>1,068</b>	<b>2,136</b>	<b>0</b>	<b>1,068</b>	<b>1,068</b>	<b>2,136</b>	<b>0</b>
N69400	Veterans Services	30,436	27,558	27,558	13,779	13,779	27,558	0	13,779	13,779	27,558	0
N69401	GI Bill (OPEN)	0	2,658	2,874	1,294	1,364	2,658	0	1,437	1,437	2,874	0
N69402	12, CH 292 GI Bill (OPEN)	0	0	0	0	210	210	210	420	420	840	840
N69404	Veterans Homes (TR OUT)	85,948	88,732	89,980	43,916	44,816	88,732	0	44,990	44,990	89,980	0
N69408	12, CH 292 Veterans Affairs	0	0	0	0	400	400	400	0	0	0	0
<b>TOTAL</b>	<b>Veteran Affairs, Dept of</b>	<b>116,392</b>	<b>118,948</b>	<b>120,412</b>	<b>58,989</b>	<b>60,569</b>	<b>119,558</b>	<b>610</b>	<b>60,626</b>	<b>60,626</b>	<b>121,252</b>	<b>840</b>
N69600	Main-Military Training Facility	13,080	13,320	13,320	6,660	6,660	13,320	0	6,660	6,660	13,320	0
N69601	General Support	4,748	4,726	4,726	2,363	2,363	4,726	0	2,363	2,363	4,726	0
N69602	Enlistment Incentives	22,815	23,696	20,696	13,348	10,348	23,696	0	10,348	10,348	20,696	0
N69603	Emergency Services (OPEN)	2,055	260	260	130	130	260	0	130	130	260	0
N69604	Transfer to Governor's Office (TR OUT)	14	0	0	0	0	0	0	0	0	0	0
N69605	Carryforward	0	2,727	0	2,727	0	2,727	0	0	0	0	0
<b>TOTAL</b>	<b>Military Affairs, Dept of</b>	<b>42,712</b>	<b>44,729</b>	<b>39,002</b>	<b>25,228</b>	<b>19,501</b>	<b>44,729</b>	<b>0</b>	<b>19,501</b>	<b>19,501</b>	<b>39,002</b>	<b>0</b>
<b>N69700</b>	<b>Contingent Accounts</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>N69900</b>	<b>Tort Claims</b>	<b>0</b>	<b>322</b>	<b>322</b>	<b>161</b>	<b>161</b>	<b>322</b>	<b>0</b>	<b>161</b>	<b>161</b>	<b>322</b>	<b>0</b>
<b>N70000</b>	<b>Legislators Retirement (OPEN)</b>	<b>4,806</b>	<b>5,725</b>	<b>5,958</b>	<b>2,834</b>	<b>2,891</b>	<b>5,725</b>	<b>0</b>	<b>2,949</b>	<b>3,009</b>	<b>5,958</b>	<b>0</b>
<b>N71000</b>	<b>Constitutional Officers Retirement (OPEN)</b>	<b>913</b>	<b>929</b>	<b>967</b>	<b>460</b>	<b>469</b>	<b>929</b>	<b>0</b>	<b>479</b>	<b>488</b>	<b>967</b>	<b>0</b>
<b>N71500</b>	<b>PERA/Mpls Employee Retirement Aid (OPEN)</b>	<b>18,000</b>	<b>45,500</b>	<b>48,000</b>	<b>22,750</b>	<b>22,750</b>	<b>45,500</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>48,000</b>	<b>0</b>
<b>N74000</b>	<b>1993 TRA/Mpls Teacher Retire Aid (OPEN)</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>
<b>N74500</b>	<b>1997 TRA/Mpls Teacher Retire Aid (OPEN)</b>	<b>25,908</b>	<b>25,908</b>	<b>25,908</b>	<b>12,954</b>	<b>12,954</b>	<b>25,908</b>	<b>0</b>	<b>12,954</b>	<b>12,954</b>	<b>25,908</b>	<b>0</b>
<b>N74501</b>	<b>St Paul Teacher Retirement Aid 1997 (OPEN)</b>	<b>5,654</b>	<b>5,654</b>	<b>5,654</b>	<b>2,827</b>	<b>2,827</b>	<b>5,654</b>	<b>0</b>	<b>2,827</b>	<b>2,827</b>	<b>5,654</b>	<b>0</b>
<b>N74502</b>	<b>Duluth Teacher Retirement (OPEN)</b>	<b>692</b>	<b>692</b>	<b>692</b>	<b>346</b>	<b>346</b>	<b>692</b>	<b>0</b>	<b>346</b>	<b>346</b>	<b>692</b>	<b>0</b>
<b>SUBTOTAL</b>	<b>STATE GOVERNMENT APPROPRIATIONS</b>	<b>881,778</b>	<b>948,469</b>	<b>941,493</b>	<b>471,917</b>	<b>477,844</b>	<b>949,761</b>	<b>1,292</b>	<b>469,145</b>	<b>473,466</b>	<b>942,611</b>	<b>1,118</b>
N79910	DNR Police State Aid NR (TR OUT)	568	514	514	257	257	514	0	257	257	514	0
N79911	DNR Police State Aid G&F (TR OUT)	1,701	1,692	1,692	846	846	1,692	0	846	846	1,692	0
N79912	DNR Police State Aid RF (TR OUT)	8	8	8	4	4	8	0	4	4	8	0
N79913	DPS Police State Aid THF (TR OUT)	6,292	6,518	6,518	3,259	3,259	6,518	0	3,259	3,259	6,518	0
N79921	Carryforwards	0	51	0	51	0	51	0	0	0	0	0
N79923	MMB Non-Operating	20	0	0	0	0	0	0	0	0	0	0
N79931	SEGIP Dependent Health Care Audits	0	(1,726)	(3,452)	0	(1,726)	(1,726)	0	(1,726)	(1,726)	(3,452)	0
<b>TOTAL</b>	<b>MMB Non-Operating</b>	<b>8,589</b>	<b>7,057</b>	<b>5,280</b>	<b>4,417</b>	<b>2,640</b>	<b>7,057</b>	<b>0</b>	<b>2,640</b>	<b>2,640</b>	<b>5,280</b>	<b>0</b>
<b>N81000</b>	<b>Indirect Cost Receipts Offset</b>	<b>(33,072)</b>	<b>(36,457)</b>	<b>(39,475)</b>	<b>(17,420)</b>	<b>(19,037)</b>	<b>(36,457)</b>	<b>0</b>	<b>(20,720)</b>	<b>(18,755)</b>	<b>(39,475)</b>	<b>0</b>
<b>TOTAL</b>	<b>STATE GOVERNMENT</b>	<b>857,295</b>	<b>919,069</b>	<b>907,298</b>	<b>458,914</b>	<b>461,447</b>	<b>920,361</b>	<b>1,292</b>	<b>451,065</b>	<b>457,351</b>	<b>908,416</b>	<b>1,118</b>

		Closing FY 2010-11	2-12 Fcst FY 2012-13	2-12 Png Est FY 2014-15	5-12 Enacted FY 2012	5-12 Enacted FY 2013	5-12 Enacted FY 2012-13	5-12 vs 2-12 FY 2012-13	5-12 Png Est FY 2014	5-12 Png Est FY 2015	5-12 Png Est FY 2014-15	5-12 vs 2-12 FY 2014-15
<b><u>( O ) DEBT SERVICE</u></b>												
O59900	Debt Service	827,922	454,330	1,330,759	190,800	263,530	454,330	0	650,285	680,474	1,330,759	0
O59907	12, CH 293 Debt Service Savings	0	0	0	0	(1,622)	(1,622)	(1,622)	(14,913)	(25,368)	(40,281)	(40,281)
<b>TOTAL</b>	<b>Debt Service (TR OUT)</b>	<b>827,922</b>	<b>454,330</b>	<b>1,330,759</b>	<b>190,800</b>	<b>261,908</b>	<b>452,708</b>	<b>(1,622)</b>	<b>635,372</b>	<b>655,106</b>	<b>1,290,478</b>	<b>(40,281)</b>
O59920	12, CH 299 Vikings Stadium Debt Service	0	0	0	0	0	0	0	30,200	33,510	63,710	63,710
O59926	Line of Credit Costs	2,319	1,270	0	1,270	0	1,270	0	0	0	0	0
<b>TOTAL</b>	<b>DEBT SERVICE</b>	<b>830,241</b>	<b>455,600</b>	<b>1,330,759</b>	<b>192,070</b>	<b>261,908</b>	<b>453,978</b>	<b>(1,622)</b>	<b>665,572</b>	<b>688,616</b>	<b>1,354,188</b>	<b>23,429</b>
<b><u>( T ) CAPITAL PROJECTS &amp; GRANTS</u></b>												
T07002	08, CH 179 Housing Finance Agency (TR OUT)	2,398	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	19,925	30,375	7,825	12,100	19,925	0	14,825	15,550	30,375	0
T07005	06, CH 247 UofM Stadium	20,500	20,494	20,493	10,246	10,248	20,494	0	10,247	10,246	20,493	0
T07007	12, CH 293 Housing Finance Agency (TR OUT)	0	0	0	0	0	0	0	2,200	2,200	4,400	4,400
N79930	12, CH 299 Grants to City of St Paul	0	0	0	0	0	0	0	2,700	2,700	5,400	5,400
<b>Total</b>	<b>Capital Projects &amp; Grants</b>	<b>22,898</b>	<b>45,219</b>	<b>55,668</b>	<b>20,471</b>	<b>24,748</b>	<b>45,219</b>	<b>0</b>	<b>32,372</b>	<b>33,096</b>	<b>65,468</b>	<b>9,800</b>
<b><u>( P ) OTHER</u></b>												
P60000	Expenditures Under Closing	17,676	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OTHER</b>	<b>17,676</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>
<b><u>( X ) CANCELLATION ADJUSTMENTS</u></b>												
X02000	Cancellation Estimates	0	(20,000)	(20,000)	(5,000)	(15,000)	(20,000)	0	(5,000)	(15,000)	(20,000)	0
<b>TOTAL</b>	<b>CANCELLATION ADJUSTMENTS</b>	<b>0</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(5,000)</b>	<b>(15,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>(5,000)</b>	<b>(15,000)</b>	<b>(20,000)</b>	<b>0</b>
<b><u>( D ) DEDICATED EXPENDITURES</u></b>												
D90000	All Other Dedicated Expenditures	12,793	1,200	1,200	600	600	1,200	0	600	600	1,200	0
D90002	Carryforwards	0	327	0	327	0	327	0	0	0	0	0
<b>TOTAL</b>	<b>DEDICATED EXPENDITURES</b>	<b>12,793</b>	<b>1,527</b>	<b>1,200</b>	<b>927</b>	<b>600</b>	<b>1,527</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>1,200</b>	<b>0</b>
<b><u>( Y ) RESERVE / APPROP CARRIED FWD</u></b>												
Y10000	Cash Flow Account	266,000	350,000	350,000	350,000	350,000	350,000	0	350,000	350,000	350,000	0
Y10100	Budget Reserve Account	0	630,623	657,618	630,623	630,623	630,623	0	657,618	657,618	657,618	0
Y10101	Budget Reserve Acct Transfer fr Assigned Risk Plan	8,665	26,995	0	26,995	26,995	26,995	0	0	0	0	0
Y11500	Stadium Reserve Account	0	0	0	0	34,300	34,300	34,300	53,660	65,510	65,510	65,510
Y14098	Appropriations Carried Forward	37,860	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>RESERVE/APPROP CARRIED FWD</b>	<b>312,525</b>	<b>1,007,618</b>	<b>1,007,618</b>	<b>1,007,618</b>	<b>1,041,918</b>	<b>1,041,918</b>	<b>34,300</b>	<b>1,061,278</b>	<b>1,073,128</b>	<b>1,073,128</b>	<b>65,510</b>