

Fund Balance Analysis
General Fund
End of 2000 Legislative Session

2000-01 Biennium
Comparison: End of Session vs February 2000 Forecast

Expenditures by Omnibus Bill - Detail

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Notes:

- 1) Post-secondary tuition numbers are shown in brackets [] and are presented for informational purposes only. They are not included in totals.

	2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01
Summary							
Actual & Estimated Resources							
Balance Forward From Prior Year	1,920,779	2,370,414	1,920,779	1,920,779	1,533,232	1,920,779	0
Current Resources:							
(C) Tax Revenues	11,267,906	11,781,270	23,049,176	10,631,077	11,513,506	22,144,583	(904,593)
(C) Non-Tax Revenues	345,953	338,794	684,747	365,864	517,896	883,760	199,013
(D) Dedicated Revenue	172,343	191,255	363,598	172,343	141,228	313,571	(50,027)
(E) Transfers From Other Funds	239,349	238,325	477,674	244,236	239,190	483,426	5,752
(B) Prior Year Adjustments	10,100	10,100	20,200	10,100	10,100	20,200	0
Subtotal Current Resources	12,035,651	12,559,744	24,595,395	11,423,620	12,421,920	23,845,540	(749,855)
Total Resources Available	13,956,430	14,930,158	26,516,174	13,344,399	13,955,152	25,766,319	(749,855)
Actual & Estimated Expenditures By Bill							
(F) New Legislation Expenditures	0	0	0	0	149,804	149,804	149,804
(F) Capital Projects	0	0	0	152,222	25,000	177,222	177,222
(G) Education Finance	3,902,364	4,062,742	7,965,106	3,912,543	4,223,690	8,136,233	171,127
(G) Property Tax Recognition	0	0	0	0	0	0	0
(G) Family & Early Childhood Education	211,979	227,327	439,306	208,991	229,315	438,306	(1,000)
(R) Property Tax Aids & Credits	1,578,381	1,710,400	3,288,781	1,596,527	1,745,596	3,342,123	53,342
(H) Higher Education	1,289,372	1,338,030	2,627,402	1,295,172	1,346,250	2,641,422	14,020
(I) Health & Human Services	2,612,417	2,763,429	5,375,846	2,633,547	2,829,124	5,462,671	86,825
(J) Environment & Natural Resources	273,124	259,338	532,462	285,006	265,486	550,492	18,030
(K) Economic Development	258,925	186,155	445,080	258,862	203,560	462,422	17,342
(L) Transportation	85,281	80,903	166,184	85,281	418,826	504,107	337,923
(M) Criminal Justice	552,450	582,521	1,134,971	556,290	604,550	1,160,840	25,869
(N) State Government Affairs	429,740	352,662	782,402	434,743	353,241	787,984	5,582
(O) Debt Service & Borrowing	263,205	313,589	576,794	263,205	315,476	578,681	1,887
(X) Cancellation Adjustment	(12,340)	(23,000)	(35,340)	(12,340)	(22,000)	(34,340)	1,000
Subtotal by Appropriation Bill	11,444,898	11,854,096	23,298,994	11,670,049	12,687,918	24,357,967	1,058,973
(D) Dedicated Revenue Expenditures	141,118	141,228	282,346	141,118	141,228	282,346	0
Total Expenditures & Transfers	11,586,016	11,995,324	23,581,340	11,811,167	12,829,146	24,640,313	1,058,973
Balance Before Reserves	2,370,414	2,934,834	2,934,834	1,533,232	1,126,006	1,126,006	(1,808,828)
(Y) Cash Flow Account	350,000	350,000	350,000	350,000	350,000	350,000	0
(Y) Budget Reserve	622,000	622,000	622,000	622,000	622,000	622,000	0
(Y) Property Tax Account	596,621	1,017,780	1,017,780	0	0	0	(1,017,780)
(Y) Dedicated Reserves	144,690	145,272	145,272	144,690	145,272	145,272	0
Budgetary Balance	657,103	799,782	799,782	416,542	8,734	8,734	(791,048)

	2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01	
<u>(C) NON-DEDICATED REVENUE</u>								
Tax Revenues:								
C00101	Individual Income Tax	6,301,200	6,589,700	12,890,900	6,301,200	6,589,700	12,890,900	0
C00102	Individual Income Tax Refunds	(854,300)	(770,000)	(1,624,300)	(854,300)	(770,000)	(1,624,300)	0
C00125	00, CH490 Indiv-Reduce Tax Rates	0	0	0	0	(224,400)	(224,400)	(224,400)
C00126	00, CH490 Indiv-Increase Working Family Credit	0	0	0	0	(11,800)	(11,800)	(11,800)
C00127	00, CH490 Indiv-Offset from Lower Tab Deduction	0	0	0	0	2,365	2,365	2,365
C00128	00, CH490 Indiv-Federal Conformity	0	0	0	(280)	(1,530)	(1,810)	(1,810)
C00129	00, CH490 Non-resident Employee Income	0	0	0	0	600	600	600
C00130	00, CH490 Indiv-Other Tax Changes	0	0	0	0	(2,003)	(2,003)	(2,003)
NET	Individual Income Tax	5,446,900	5,819,700	11,266,600	5,446,620	5,582,932	11,029,552	(237,048)
C00201	Corporate Income & Bank Excise	869,100	856,100	1,725,200	869,100	856,100	1,725,200	0
C00202	Corporate Income Tax Refunds	(128,100)	(115,700)	(243,800)	(128,100)	(115,700)	(243,800)	0
C00222	00, CH490 Corp-Federal Conformity	0	0	0	1,110	1,095	2,205	2,205
C00223	00, CH490 Corp-Other Tax Changes	0	0	0	0	(1,580)	(1,580)	(1,580)
NET	Corporate Income & Bank Excise	741,000	740,400	1,481,400	742,110	739,915	1,482,025	625
C00301	Sales Tax	3,909,048	4,078,025	7,987,073	3,909,048	4,078,025	7,987,073	0
C00302	Sales Tax Refunds	(192,519)	(198,693)	(391,212)	(192,519)	(198,693)	(391,212)	0
C00307	Amateur Sports & Hlth Sales Tax - Debt Svc	(2,148)	(2,125)	(4,273)	(2,148)	(2,125)	(4,273)	0
C00323	00, CH463 Lottery Sales in Lieu to Natural Resources	0	0	0	0	(24,609)	(24,609)	(24,609)
C00324	00, CH490 Sales-Misc Exemption Changes	0	0	0	0	(2,792)	(2,792)	(2,792)
NET	Sales Tax	3,714,381	3,877,207	7,591,588	3,714,381	3,849,806	7,564,187	(27,401)
C00320	99, CH243 Sales Tax Rebate	(9,761)	0	(9,761)	(9,761)	0	(9,761)	0
C00330	00, CH490 1999 Rebate Extended Filing Deadline	0	0	0	(8,500)	0	(8,500)	(8,500)
C00331	00, CH490 2000 Sales Tax Rebate	0	0	0	(635,600)	0	(635,600)	(635,600)
C00332	00, CH490 2000 Sales Tax Rebate Recapture	0	0	0	6,441	0	6,441	6,441
TOTAL	Laws 2000 Rebate	0	0	0	(637,659)	0	(637,659)	(637,659)
C00401	Motor Vehicle Sales Tax	529,500	525,900	1,055,400	529,500	525,900	1,055,400	0
C00501	Estate Tax	85,000	70,000	155,000	85,000	70,000	155,000	0
C00700	Liquor, Wine & Beer	60,021	58,905	118,926	60,021	58,905	118,926	0
C00801	Cigarette & Tobacco Products Tax	179,127	178,269	357,396	179,127	178,269	357,396	0
C00802	Cigarette Tax - Debt Service	(2,646)	(2,523)	(5,169)	(2,646)	(2,523)	(5,169)	0
TOTAL	Cigarette & Tobacco Products Tax	176,481	175,746	352,227	176,481	175,746	352,227	0
C00900	Iron Ore Occupation	150	150	300	150	150	300	0
C01000	Taconite Occupation	2,046	1,900	3,946	2,046	1,900	3,946	0
C01300	Deed & Mortgage Registration	137,100	126,000	263,100	137,100	126,000	263,100	0
C01400	Insurance Gross Earn & Fire Marshall	172,400	176,900	349,300	172,400	176,900	349,300	0
C01600	Controlled Substance Tax	95	100	195	95	100	195	0
C01700	Other Gross Earnings	45	45	90	45	45	90	0

	2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01	
C01901	Pari-Mutuel Gross Earnings	127	127	254	127	127	254	0
C01902	Lawful Gambling Tax	1,876	1,866	3,742	1,876	1,866	3,742	0
C01903	Pull Tab & Tipboard Tax	30,886	30,747	61,633	30,886	30,747	61,633	0
C01904	Lawful Gamb Comb Rcpts Tax	30,906	30,777	61,683	30,906	30,777	61,683	0
C01905	00, CH490 Lawful Gambling Taxes	0	0	0	0	(3,110)	(3,110)	(3,110)
TOTAL	Lawful Gambling Taxes	63,795	63,517	127,312	63,795	60,407	124,202	(3,110)
C02100	Health Care Provider Tax	124,906	128,129	253,035	124,906	128,129	253,035	0
C02300	Income Tax Reciprocity	46,475	38,669	85,144	46,475	38,669	85,144	0
C02403	Illegal Sports Bookmaking Tax	1	1	2	1	1	2	0
C02405	Motor Vehicle Registration Tax	850	1,100	1,950	850	1,100	1,950	0
C02500	Other Tax Refunds	(23,479)	(23,099)	(46,578)	(23,479)	(23,099)	(46,578)	0
SUBTOTAL	TAX REVENUES	11,267,906	11,781,270	23,049,176	10,631,077	11,513,506	22,144,583	(904,593)
Non-Tax Revenues:								
C02701	Investment Income	151,700	152,000	303,700	151,700	152,000	303,700	0
C02710	Property Tax Reserve Acct Interest	(17,353)	(50,027)	(67,380)	(17,353)	(50,027)	(67,380)	0
C02711	00, CH490 Property Tax Reserve Acct Interest	0	0	0	0	50,027	50,027	50,027
C02712	Laws 2000 Investment Income	0	0	0	0	(42,000)	(42,000)	(42,000)
TOTAL	Investment Income	134,347	101,973	236,320	134,347	110,000	244,347	8,027
C02800	DHS RTC Collections	22,780	22,780	45,560	22,780	22,780	45,560	0
C00850	Tobacco Settlements	104,926	117,141	222,067	104,926	117,141	222,067	0
C04001	Other Non-Dedicated Revenue	84,000	77,000	161,000	84,000	77,000	161,000	0
C04025	99, CH242 Revolving Loan Repayments - Year 2000	0	20,000	20,000	0	20,000	20,000	0
C04026	00, CH490 TANF for Working Family Cr Incr	0	0	0	0	9,800	9,800	9,800
C04027	00, CH490 Transfer fr Assigned Risk Pool	0	0	0	0	110,000	110,000	110,000
C04028	00, CH488 Commerce From Assigned Risk	0	0	0	0	15,000	15,000	15,000
C04029	00, CH488 DHS TANF Housing & Fees	0	0	0	20,000	39,671	59,671	59,671
C04030	00, CH488 Env & Natural Res Fees	0	0	0	61	239	300	300
C04031	00, CH488 Economic Development Fees	0	0	0	(150)	(264)	(414)	(414)
C04032	00, CH488 Corrections Fees	0	0	0	0	(3,442)	(3,442)	(3,442)
C04033	00, CH488 EMS Bd Fees	0	0	0	0	44	44	44
C04034	00, CH488 State Govt Fees	0	0	0	0	27	27	27
TOTAL	Other Non-Dedicated Revenue	84,000	97,000	181,000	103,911	268,075	371,986	190,986
C04501	Other Agencies' Refunds	(100)	(100)	(200)	(100)	(100)	(200)	0
SUBTOTAL	NON-TAX REVENUES	345,953	338,794	684,747	365,864	517,896	883,760	199,013
TOTAL	NET NON-DEDICATED REVENUE	11,613,859	12,120,064	23,733,923	10,996,941	12,031,402	23,028,343	(705,580)

	2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01	
<u>(D) DEDICATED REVENUES</u>								
D46000	University of Minnesota	[234,452]	[234,452]	[468,904]	[234,452]	[234,452]	[468,904]	0
D47000	MN State Colleges & Universities	[261,924]	[267,144]	[529,068]	[261,924]	[267,144]	[529,068]	0
D90096	MnSCU Investment Income	3,539	3,539	7,078	3,539	3,539	7,078	0
D80000	Contamination Tax-DTED	516	169	685	516	169	685	0
D90097	99, CH242 Finance Dept-Statewide Systems Billings	7,520	7,520	15,040	7,520	7,520	15,040	0
D90099	Carryforwards	9,543	0	9,543	9,543	0	9,543	0
D90000	All Other Dedicated Revenues	120,000	130,000	250,000	120,000	130,000	250,000	0
D90010	Nov97 Property Tax Reserve Acct Interest	13,872	0	13,872	13,872	0	13,872	0
D90011	Forecast Property Tax Reserve Acct Interest	17,353	50,027	67,380	17,353	50,027	67,380	0
D90012	00, CH490 Property Tax Reserve Acct Interest	0	0	0	0	(50,027)	(50,027)	(50,027)
TOTAL	Property Tax Reserve Acct Interest	31,225	50,027	81,252	31,225	0	31,225	(50,027)
TOTAL	DEDICATED REVENUE	172,343	191,255	363,598	172,343	141,228	313,571	(50,027)

<u>(E) TRANSFERS FROM OTHER FUNDS</u>								
E00701	Other Special Revenue Funds	4,834	4,059	8,893	4,834	4,059	8,893	0
E00710	Public Safety CJIS (Hwy User)	716	716	1,432	716	716	1,432	0
TOTAL	Other Special Revenue Funds	5,550	4,775	10,325	5,550	4,775	10,325	0
E00790	Cambridge Bank Special Revenue Fund	182,475	189,299	371,774	182,475	189,299	371,774	0
E00800	All Other Transfers	4,665	4,665	9,330	4,665	4,665	9,330	0
E00900	Admin Dept-Plant Mgmt	10,567	12,036	22,603	10,567	12,036	22,603	0
E01000	Repay of Revolving Fund Loans	6,354	6,115	12,469	6,354	6,115	12,469	0
E18006	93, CH146 POST Bd	2,564	3,094	5,658	2,564	3,094	5,658	0
TOTAL	Laws 1993, Transfers In	2,564	3,094	5,658	2,564	3,094	5,658	0
E30002	95, CH220 DNR Forestry Rds	2,778	1,146	3,924	2,778	1,146	3,924	0
TOTAL	Laws 1995, Transfers In	2,778	1,146	3,924	2,778	1,146	3,924	0
E50003	97,CH225 MNCare (TR IN)	1,709	1,709	3,418	1,709	1,709	3,418	0
E50006	97,CH200 Dislocated Worker Fund (TR IN)	3,500	3,500	7,000	3,500	3,500	7,000	0
E50007	97,CH202 Lottery Reimb Public Safety Costs (TR IN)	150	150	300	150	150	300	0
E50008	97,CH239 Public Safety Alcohol Monitoring (TR IN)	991	991	1,982	991	991	1,982	0
TOTAL	Laws 1997, Transfers In	6,350	6,350	12,700	6,350	6,350	12,700	0
E60002	98, CH407 HHS Omnibus - Transfer from HCAF	10,223	12,545	22,768	10,223	12,545	22,768	0
TOTAL	Laws 1998, Transfers In	10,223	12,545	22,768	10,223	12,545	22,768	0

		2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01
E70001	99, CH223 Dislocated Workers Fund (TR IN)	(3,500)	(3,500)	(7,000)	(3,500)	(3,500)	(7,000)	0
E70002	99, CH243 MN Conservation Fund (TR IN)	2,000	0	2,000	2,000	0	2,000	0
E70003	99, CH231 Once-thru Cooling Acct (TR IN)	3,457	600	4,057	3,457	600	4,057	0
E70004	99, CH231 Motor Vehicle Transfer Acct (TR IN)	1,200	1,200	2,400	1,200	1,200	2,400	0
E70005	99, CH245 State TANF Reserve Acct (TR IN)	4,666	0	4,666	4,666	0	4,666	0
TOTAL	Laws 1999, Transfers In	7,823	(1,700)	6,123	7,823	(1,700)	6,123	0
E80002	00, CH488 From Environmental Fund (TR IN)	0	0	0	0	865	865	865
E80005	00, CH488 From SR Fund Auto Theft Prev Bd (TR IN)	0	0	0	4,887	0	4,887	4,887
TOTAL	Laws 2000, Transfers In	0	0	0	4,887	865	5,752	5,752
TOTAL	TRANSFERS FROM OTHER FUNDS	239,349	238,325	477,674	244,236	239,190	483,426	5,752
(B) PRIOR YEAR ADJUSTMENTS								
B00100	Cancel of Prior Year Encumbrances	10,000	10,000	20,000	10,000	10,000	20,000	0
B00200	Income	100	100	200	100	100	200	0
TOTAL	PRIOR YEAR ADJUSTMENTS	10,100	10,100	20,200	10,100	10,100	20,200	0

	2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01
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(N) New Legislation Revenues

Tax Revenues:

00, CH490 1999 Rebate Extended Filing Deadline	0	0	0	(8,500)	0	(8,500)	(8,500)
00, CH490 2000 Sales Tax Rebate	0	0	0	(635,600)	0	(635,600)	(635,600)
00, CH490 2000 Sales Tax Rebate Recapture	0	0	0	6,441	0	6,441	6,441
00, CH490 Indiv-Offset from Lower Tab Deduction	0	0	0	0	2,365	2,365	2,365
00, CH490 Indiv-Reduce Tax Rates	0	0	0	0	(224,400)	(224,400)	(224,400)
00, CH490 Indiv-Increase Working Family Credit	0	0	0	0	(11,800)	(11,800)	(11,800)
00, CH490 Indiv-Other Tax Changes	0	0	0	0	(2,003)	(2,003)	(2,003)
00, CH490 Corp-Other Tax Changes	0	0	0	0	(1,580)	(1,580)	(1,580)
00, CH490 Indiv-Federal Conformity	0	0	0	(280)	(1,530)	(1,810)	(1,810)
00, CH490 Corp-Federal Conformity	0	0	0	1,110	1,095	2,205	2,205
00, CH490 Non-resident Employee Income	0	0	0	0	600	600	600
00, CH490 Sales-Misc Exemption Changes	0	0	0	0	(2,792)	(2,792)	(2,792)
00, CH463 Lottery Sales in Lieu to Natural Resources	0	0	0	0	(24,609)	(24,609)	(24,609)
00, CH490 Lawful Gambling Taxes	0	0	0	0	(3,110)	(3,110)	(3,110)
Amounts Show in Detail	0	0	0	636,829	267,764	904,593	904,593
Subtotal - Tax Revenues	0	0	0	0	0	0	0

Non-Tax Revenues:

00, CH488 From Environmental Fund (TR IN)	0	0	0	0	865	865	865
00, CH488 From SR Fund Auto Theft Prev Bd (TR IN)	0	0	0	4,887	0	4,887	4,887
00, CH490 TANF for Working Family Cr Incr	0	0	0	0	9,800	9,800	9,800
00, CH490 Transfer fr Assigned Risk Pool	0	0	0	0	110,000	110,000	110,000
00, CH488 Commerce From Assigned Risk	0	0	0	0	15,000	15,000	15,000
00, CH488 DHS TANF Housing & Fees	0	0	0	20,000	39,671	59,671	59,671
00, CH488 Env & Natural Res Fees	0	0	0	61	239	300	300
00, CH488 Economic Development Fees	0	0	0	(150)	(264)	(414)	(414)
00, CH488 Corrections Fees	0	0	0	0	(3,442)	(3,442)	(3,442)
00, CH488 EMS Bd Fees	0	0	0	0	44	44	44
00, CH488 State Govt Fees	0	0	0	0	27	27	27
Investment Income	0	0	0	0	(42,000)	(42,000)	(42,000)
Amounts Shown in Detail	0	0	0	(24,798)	(129,940)	(154,738)	(154,738)
Subtotal - Non-Tax Revenues	0	0	0	0	0	0	0

Total	0	0	0	0	0	0	0
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(F) New Legislation Expenditures

00, CH490 Motor Vehicle Tab Fee Red Rev Replaceme	0	0	0	0	149,804	149,804	149,804
Total	0	0	0	0	149,804	149,804	149,804

	2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01
<i>(F) Capital Projects</i>							
F04010	00, CH492 - Capital Budget Cash Projects	0	0	0	97,861	0	97,861
F04011	00, CH492 - Capital Budget Cancellations	0	0	0	(9,011)	0	(9,011)
F04012	00, CH492 - Met Council Transitways	0	0	0	0	25,000	25,000
F04013	00, CH479 - Transportation Bill Capital Budget Cash Pr	0	0	0	63,372	0	63,372
Total	Capital Projects	0	0	0	152,222	25,000	177,222

	2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01
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(G) EDUCATION FINANCE

G01010	General Education/Foundation Aid (OPEN)	3,066,026	3,199,461	6,265,487	3,066,026	3,199,461	6,265,487	0
G01020	Revenue Equity	inc.	inc.	0	inc.	inc.	0	0
G01021	Transportation Aid Enroll Opt	70	70	140	70	70	140	0
G01022	Transportation Safety	144	0	144	144	0	144	0
G01027	District Cooperation Aid	5,881	556	6,437	5,881	556	6,437	0
G01028	Limited English Proficiency	inc.	inc.	0	inc.	inc.	0	0
G01030	Class Size Reduction	inc.	inc.	0	inc.	inc.	0	0
G01035	99, CH243 TIF Pre-1982 Pooling	inc.	inc.	0	inc.	inc.	0	0
G01036	00, CH489 General Education	0	0	0	1,170	79,483	80,653	80,653
SUBTOTAL	General Education	3,072,121	3,200,087	6,272,208	3,073,291	3,279,570	6,352,861	80,653
G02001	Special Educ-Regular	456,000	472,900	928,900	456,000	472,900	928,900	0
G02002	Aid for Children with Disability	433	4,263	4,696	433	4,263	4,696	0
G02003	Travel for Home Based Svcs	125	130	255	125	130	255	0
G02004	Special Educ-Excess Cost Aid	66,032	89,269	155,301	66,032	89,269	155,301	0
G02005	Special Programs Equalization Aid	526	0	526	526	0	526	0
G02006	School to Work/Students with Disability	8,892	8,968	17,860	8,892	8,968	17,860	0
G02009	Integration Programs	1,000	1,000	2,000	1,000	1,000	2,000	0
G02010	Integration Aid	37,610	55,828	93,438	37,610	55,828	93,438	0
G02011	Magnet School Grants	1,750	1,750	3,500	1,750	1,750	3,500	0
G02012	American Indian Language & Culture	730	730	1,460	730	730	1,460	0
G02013	American Indian Education	175	175	350	175	175	350	0
G02014	American Indian Post-Sec Preparation	982	982	1,964	982	982	1,964	0
G02015	American Indian Scholarships	1,875	1,875	3,750	1,875	1,875	3,750	0
G02016	Indian Teacher Preparation	190	190	380	190	190	380	0
G02017	Tribal Contract Schools	1,671	1,882	3,553	1,671	1,882	3,553	0
G02018	Tribal Schools-ECFE	68	68	136	68	68	136	0
G02029	Homeless Students Aid	15	0	15	15	0	15	0
G01025	Inter District Desegregation Grants	970	970	1,940	970	970	1,940	0
G02035	Court Placed Special Educ Revenue	350	350	700	350	350	700	0
G02037	Litigation Costs	375	375	750	375	375	750	0
G02040	Rochester Spec Educ Adjustment	150	15	165	150	15	165	0
G02041	First Grade Preparedness	7,000	7,000	14,000	7,000	7,000	14,000	0
G02042	Out-of-State Tuition	0	250	250	0	250	250	0
G02043	Uniform Billing System Technical Assistance	50	0	50	50	0	50	0
G02044	Educ Programs at Care & Treatment Facilities	50	0	50	50	0	50	0
G02045	Center for Victims of Torture	75	75	150	75	75	150	0
G02046	In School Behavior Intervention Grants	9	0	9	9	0	9	0
G02047	Third Party Billing	200	0	200	200	0	200	0
G02048	00, CH489 Special Programs	0	0	0	8,198	18,719	26,917	26,917
SUBTOTAL	Special Programs	587,303	649,045	1,236,348	595,501	667,764	1,263,265	26,917

	2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01	
G03001	Secondary Vocational Aid	12,413	1,250	13,663	12,413	1,250	13,663	0
G03002	Education & Employment Transition	3,225	3,225	6,450	3,225	3,225	6,450	0
G03003	Youth Works	1,788	1,788	3,576	1,788	1,788	3,576	0
G03007	Workstudy Student Compensation	89	0	89	89	0	89	0
G03031	Learn and Earn	725	725	1,450	725	725	1,450	0
G03032	MN Foundation for Student Organizations	625	625	1,250	625	625	1,250	0
G03033	00, CH489 Secondary Voc Supplement	0	0	0	0	10,167	10,167	10,167
SUBTOTAL	Life Work Development	18,865	7,613	26,478	18,865	17,780	36,645	10,167
G04001	Health & Safety Aid	14,015	14,450	28,465	14,015	14,450	28,465	0
G04002	Debt Service	33,141	29,400	62,541	33,141	29,400	62,541	0
G04003	Alternative Facilities	18,920	19,134	38,054	18,920	19,134	38,054	0
G04010	Interactive Television Aid	4,194	2,761	6,955	4,194	2,761	6,955	0
G04014	Telecommunications Access Grants	5,000	0	5,000	5,000	0	5,000	0
G04015	Tornado/Flood Loss Grants	2,862	1,754	4,616	2,862	1,754	4,616	0
G04016	Technology Clearinghouse	1,192	0	1,192	1,192	0	1,192	0
G04017	Mpls Urban League Street Academy Grant	750	0	750	750	0	750	0
G04018	00, CH489 Facilities & Technology	0	0	0	970	40,153	41,123	41,123
SUBTOTAL	Facilities & Technology	80,074	67,499	147,573	81,044	107,652	188,696	41,123
G05001	Advanced Placement	1,875	1,875	3,750	1,875	1,875	3,750	0
G05004	St Paul Community Based School	3,000	0	3,000	3,000	0	3,000	0
G05005	Charter School Building Lease Aid	5,981	10,807	16,788	5,981	10,807	16,788	0
G05006	Charter School Start-Up	1,955	2,926	4,881	1,955	2,926	4,881	0
G05007	State Testing/Grad Standards	9,000	9,000	18,000	9,000	9,000	18,000	0
G05008	Urban Educator Program	1,300	1,300	2,600	1,300	1,300	2,600	0
G05014	Professional Teaching Standards Certification	400	0	400	400	0	400	0
G05015	Charter School Integration Aid	50	50	100	50	50	100	0
G05016	Homework Hotline	40	40	80	40	40	80	0
G05018	Special Education Best Practices	1,500	0	1,500	1,500	0	1,500	0
G05019	Excellence in Geographic Education	500	0	500	500	0	500	0
G05020	Alternative Educ Experience, Children with Disabilities	100	0	100	100	0	100	0
G05021	00, CH489 Education Excellence	0	0	0	0	8,706	8,706	8,706
SUBTOTAL	Education Excellence	25,701	25,998	51,699	25,701	34,704	60,405	8,706
G06001	Consolidation Transition Aid	563	455	1,018	563	455	1,018	0
G06002	Nonpublic Transportation	20,358	21,333	41,691	20,358	21,333	41,691	0
G06003	Abatement Aid	9,577	8,279	17,856	9,577	8,279	17,856	0
G06004	Nonpublic Pupil Aid	11,552	12,757	24,309	11,552	12,757	24,309	0
G06008	MN Learning Resource Center (New Visions)	450	0	450	450	0	450	0
G06009	HIV Education Training Sites	458	0	458	458	0	458	0
G06010	Angle Inlet School Grant	25	25	50	25	25	50	0
G06011	Partners for Quality School Improvement	500	0	500	500	0	500	0
G06013	Pilager Law Suit	325	0	325	325	0	325	0
G06014	00, CH489 Nonpublic Pupil Aid	0	0	0	(556)	691	135	135
SUBTOTAL	Other Programs	43,808	42,849	86,657	43,252	43,540	86,792	135
G07001	School Lunch & Food Storage	8,200	8,200	16,400	8,200	8,200	16,400	0
G07004	School Breakfast Aid	456	456	912	456	456	912	0
G07006	Summer Food Svc Replacement Aid	150	150	300	150	150	300	0
G07007	Fast Break to Learning	2,500	2,500	5,000	2,500	2,500	5,000	0
G07008	00, CH489 Nutrition Programs	0	0	0	397	623	1,020	1,020
SUBTOTAL	Nutrition Programs	11,306	11,306	22,612	11,703	11,929	23,632	1,020

		2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01
G08001	Basic Support Grants	8,495	8,570	17,065	8,495	8,570	17,065	0
G08002	Multicounty, Multitype Library Systems	903	903	1,806	903	903	1,806	0
G08006	Regional Library Telecomm Aid	1,200	1,200	2,400	1,200	1,200	2,400	0
G08007	Database Access Program	250	250	500	250	250	500	0
G08008	Library for the Blind	212	0	212	212	0	212	0
G08009	00, CH489 Library Telecomm	0	0	0	0	2,406	2,406	2,406
SUBTOTAL	Libraries	11,060	10,923	21,983	11,060	13,329	24,389	2,406
SUBTOTAL EDUCATION AIDS		3,850,238	4,015,320	7,865,558	3,860,417	4,176,268	8,036,685	171,127
G10404	Children, Families & Learning, Dept of	32,295	29,764	62,059	32,295	29,764	62,059	0
G10495	Carryforward	2,098	0	2,098	2,098	0	2,098	0
TOTAL	Children, Families & Learning, Dept of	34,393	29,764	64,157	34,393	29,764	64,157	0
G10700	Faribault Academies	10,039	10,258	20,297	10,039	10,258	20,297	0
G10795	Carryforward	455	0	455	455	0	455	0
TOTAL	Faribault Academies	10,494	10,258	20,752	10,494	10,258	20,752	0
G10901	Arts School/Resource Center	7,239	7,400	14,639	7,239	7,400	14,639	0
TOTAL	EDUCATION FINANCE	3,902,364	4,062,742	7,965,106	3,912,543	4,223,690	8,136,233	171,127

	2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01	
<u>(G) FAMILY & EARLY CHILDHOOD EDUCATION</u>								
G09001	Extended Day Aid	274	245	519	274	245	519	0
G09002	Early Childhood Family Education	20,109	20,352	40,461	20,109	20,352	40,461	0
G09003	Health & Developmental Screening	2,450	2,650	5,100	2,450	2,650	5,100	0
G09005	Way To Grow	475	475	950	475	475	950	0
G09006	Learning Readiness	10,395	10,395	20,790	10,395	10,395	20,790	0
G09007	Head Start	18,375	18,375	36,750	18,375	18,375	36,750	0
G09008	Child Care Assistance-TANF/MFIP	66,524	78,606	145,130	66,524	78,606	145,130	0
G09009	Child Care Assistance-BSF	21,621	22,377	43,998	21,621	22,377	43,998	0
G09010	Child Care Development	1,865	1,865	3,730	1,865	1,865	3,730	0
G09015	00, CH489 - ECFE Forecast Error Correction	0	0	0	0	755	755	755
SUBTOTAL	Children & Family Support	142,088	155,340	297,428	142,088	156,095	298,183	755
G10000	Community Education	14,136	15,274	29,410	14,136	15,274	29,410	0
G10001	Adults With Disabilities	670	670	1,340	670	670	1,340	0
G10002	First Call for Help System	50	0	50	50	0	50	0
G10003	Hearing Impaired Adults	70	70	140	70	70	140	0
G10004	Family Collaboratives	4,777	2,535	7,312	4,777	2,535	7,312	0
G10005	00, CH489 - Family Collaboratives	0	0	0	0	(100)	(100)	(100)
G10006	00, CH489 - Adults with Disabilities Pilot Grants	0	0	0	0	40	40	40
SUBTOTAL	Community & Systems Change	19,703	18,549	38,252	19,703	18,489	38,192	(60)
G11000	Violence Prevention Education	1,450	1,450	2,900	1,450	1,450	2,900	0
G11001	Male Responsibility Grants / MN ENABL	250	250	500	250	250	500	0
G11002	After School Enrichment	5,260	5,260	10,520	5,260	5,260	10,520	0
G11003	Family Visitation Centers	200	200	400	200	200	400	0
G11004	Abused Children Program	945	945	1,890	945	945	1,890	0
G11006	Children's Trust Funds	225	225	450	225	225	450	0
G11009	Adolescent Parenting Grants	1,000	0	1,000	1,000	0	1,000	0
G11015	00, CH489 - Meadowbrook Collaborative	0	0	0	0	25	25	25
SUBTOTAL	Prevention & Intervention	9,330	8,330	17,660	9,330	8,355	17,685	25
G12000	Adult Basic Education	23,120	29,572	52,692	23,120	29,572	52,692	0
G12001	Adult Graduation Aid	2,760	3,031	5,791	2,760	3,031	5,791	0
G12002	Family Asset for Independence	250	250	500	250	250	500	0
G12003	GED Tests	125	125	250	125	125	250	0
G12004	Minnesota Economic Opportunity Grants	8,514	8,514	17,028	8,514	8,514	17,028	0
G12005	Homeless Programs	2,337	2,338	4,675	2,337	2,338	4,675	0
G12006	Emergency Food Programs	1,278	1,278	2,556	1,278	1,278	2,556	0
G12008	Lead Abatement	500	0	500	500	0	500	0
G12009	ABE Per Capita Assistance Aid	1,974	0	1,974	1,974	0	1,974	0
G12015	00, CH489 - ABE Formula Change	0	0	0	(2,988)	(404)	(3,392)	(3,392)
G12016	00, CH489 - ABE Supplemental Service Grants	0	0	0	0	700	700	700
G12017	00, CH489 - ABE Administration	0	0	0	0	100	100	100
G12018	00, CH489 - Emergency Services	0	0	0	0	622	622	622
G12019	00, CH489 - Cooperative Language Instruction	0	0	0	0	250	250	250
SUBTOTAL	Self-Sufficiency & Lifelong Learning	40,858	45,108	85,966	37,870	46,376	84,246	(1,720)
TOTAL	FAMILY & EARLY CHILDHOOD EDUC	211,979	227,327	439,306	208,991	229,315	438,306	(1,000)

		2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01
(H) POST-SECONDARY EDUCATION								
H20301	Higher Education Services Office	149,956	160,557	310,513	149,956	160,557	310,513	0
H20398	Carryforward	11,461	0	11,461	11,461	0	11,461	0
TOTAL	Higher Education Services Office	161,417	160,557	321,974	161,417	160,557	321,974	0
H20500	MN State Colleges & Universities	543,497	572,294	1,115,791	543,497	572,294	1,115,791	0
H20502	Carryforward	441	0	441	441	0	441	0
H20550	00, CH489 MnSCU	0	0	0	5,800	7,380	13,180	13,180
TOTAL	MN State Colleges & Universities	543,938	572,294	1,116,232	549,738	579,674	1,129,412	13,180
H21801	University of Minnesota	582,471	603,542	1,186,013	582,471	603,542	1,186,013	0
H21850	00, CH489 UofM	0	0	0	0	820	820	820
H21851	00, CH488 Parenting Education Curriculum	0	0	0	0	20	20	20
TOTAL	University of Minnesota	582,471	603,542	1,186,013	582,471	604,382	1,186,853	840
H22101	Mayo Medical School	554	605	1,159	554	605	1,159	0
H22102	Mayo Family Medicine Residency	601	625	1,226	601	625	1,226	0
H22103	St Cloud Hospital Residency	391	407	798	391	407	798	0
TOTAL	Mayo Medical School	1,546	1,637	3,183	1,546	1,637	3,183	0
TOTAL	POST-SECONDARY EDUCATION	1,289,372	1,338,030	2,627,402	1,295,172	1,346,250	2,641,422	14,020

	2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01	
<u>(I) HEALTH & HUMAN SERVICES</u>								
I32510	Agency Management	28,311	28,345	56,656	28,311	28,345	56,656	0
I32542	Children's Grants	52,845	54,931	107,776	53,975	58,238	112,213	4,437
I32593	Carryforwards	490	0	490	490	0	490	0
	Subtotal-Children's Grants	53,335	54,931	108,266	54,465	58,238	112,703	4,437
I32540	Children's Services Management	3,900	3,740	7,640	3,900	3,740	7,640	0
	Basic Health Care Grants:							
I32571	Medical Assistance - Long Term Care Facilities	525,373	544,741	1,070,114	525,373	554,945	1,080,318	10,204
I32573	Medical Assistance - Long Term Care Waivers	336,667	406,773	743,440	336,667	417,037	753,704	10,264
I32574	Medical Assistance - Aged & Disabled Basic Care	401,084	465,563	866,647	401,084	465,999	867,083	436
I32575	Medical Assistance - MFIP & Families Basic Care	329,804	343,207	673,011	329,804	343,440	673,244	233
I32576	Senior Drug Program	11,587	14,342	25,929	11,587	14,342	25,929	0
I32577	General Assist Medical Care	136,502	137,087	273,589	136,502	138,025	274,527	938
I32578	Health Care Non-Entitlement Grants	1,915	1,840	3,755	1,915	1,840	3,755	0
I32593	Carryforwards	75	0	75	75	0	75	0
	Subtotal-Basic Health Care Grants	1,743,007	1,913,553	3,656,560	1,743,007	1,935,628	3,678,635	22,075
I32578	Health Care Management	23,268	23,227	46,495	23,268	23,227	46,495	0
I32593	Carryforwards	64	0	64	64	0	64	0
	Subtotal-Health Care Management	23,332	23,227	46,559	23,332	23,227	46,559	0
	State Operated Services:							
I32580	Residential Treatment Centers	206,929	212,002	418,931	206,929	210,507	417,436	(1,495)
	Continuing Care & Community Support Grants:							
I32533	Community Social Services Act (CSSA)	42,597	43,498	86,095	42,597	44,399	86,996	901
I32534	Continuing Care & Community Support Grants	65,439	68,134	133,573	65,439	70,396	135,835	2,262
I32576	Alternative Care Program	60,873	59,981	120,854	60,873	61,614	122,487	1,633
I32577	Group Residential Housing Grants	64,623	69,891	134,514	64,623	70,095	134,718	204
I32531	CCDTF Entitlements (TR OUT)	36,751	41,317	78,068	36,751	41,317	78,068	0
I32532	CCDTF NON-Entitlements	6,678	6,228	12,906	6,678	6,228	12,906	0
I32593	Carryforwards	1	0	1	1	0	1	0
	Subtotal-Continuing Care & Community Support Gra	276,962	289,049	566,011	276,962	294,049	571,011	5,000
I32530	Continuing Care & Community Support Management	17,318	17,616	34,934	17,318	17,616	34,934	0
	Economic Support Grants:							
I32561	MFIP - Statewide	74,498	61,104	135,602	74,498	63,812	138,310	2,708
I32563	General Assistance (GA)	34,484	11,036	45,520	34,484	11,839	46,323	803
I32566	Minnesota Supplemental Aid (MSA)	26,091	27,197	53,288	26,091	27,197	53,288	0
I32569	Economic Support Grants	17,473	16,794	34,267	37,473	47,278	84,751	50,484
	Subtotal-Economic Support Grants	152,546	116,131	268,677	172,546	150,126	322,672	53,995

		2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01
I32568	Economic Support Management	40,950	40,357	81,307	40,950	40,357	81,307	0
SUBTOTAL	Human Services, Dept of	2,546,590	2,698,951	5,245,541	2,567,720	2,761,833	5,329,553	84,012
I32590	DHS-Federal Reimbursement	(28,867)	(29,721)	(58,588)	(28,867)	(29,721)	(58,588)	0
TOTAL	Human Services, Dept of	2,517,723	2,669,230	5,186,953	2,538,853	2,732,112	5,270,965	84,012
I30601	Health Syst & Special Populations	41,593	41,299	82,892	41,593	41,299	82,892	0
I30602	Health Protection	12,221	12,417	24,638	12,221	12,417	24,638	0
I30604	Mgmt & Support Services	6,102	4,849	10,951	6,102	4,849	10,951	0
I30605	MERC Fund	5,000	5,000	10,000	5,000	5,000	10,000	0
I30696	Carryforward	66	0	66	66	0	66	0
I30699	00, CH488 Health Dept	0	0	0	0	1,040	1,040	1,040
TOTAL	Health, Department of	64,982	63,565	128,547	64,982	64,605	129,587	1,040
I30800	Emergency Medical Services Board	1,131	1,312	2,443	1,131	1,312	2,443	0
I30801	Carryforward	77	0	77	77	0	77	0
I30850	00, CH479 Transportation Bill	0	0	0	0	1,773	1,773	1,773
TOTAL	Emergency Medical Services Board	1,208	1,312	2,520	1,208	3,085	4,293	1,773
I33000	Veterans Homes (TR OUT)	26,121	27,103	53,224	26,121	27,103	53,224	0
I33095	Carryforward	229	0	229	229	0	229	0
TOTAL	Veterans Homes	26,350	27,103	53,453	26,350	27,103	53,453	0
I33600	Council on Disability	650	670	1,320	650	670	1,320	0
I34000	MH/MR Ombudsman	1,338	1,378	2,716	1,338	1,378	2,716	0
I35000	Ombudsperson for Families	166	171	337	166	171	337	0
TOTAL	HEALTH & HUMAN SERVICES	2,612,417	2,763,429	5,375,846	2,633,547	2,829,124	5,462,671	86,825

	2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01	
<u>(J) ENVIRONMENT & NATURAL RESOURCES</u>								
J40301	Protecting the Water	12,874	13,283	26,157	12,874	13,283	26,157	0
J40302	Protecting the Air	181	142	323	181	142	323	0
J40303	Protecting the Land	1,722	1,746	3,468	1,722	1,746	3,468	0
J40305	Administrative Support	1,898	1,903	3,801	1,898	1,903	3,801	0
J42698	00, CH488 PCA	0	0	0	307	(300)	7	7
TOTAL	Pollution Control Agency	16,675	17,074	33,749	16,982	16,774	33,756	7
J40601	Office of Environmental Assistance	20,270	20,503	40,773	20,270	20,503	40,773	0
J40901	Minnesota Zoo	7,149	7,229	14,378	7,149	7,229	14,378	0
J40990	Carryforwards	60	0	60	60	0	60	0
TOTAL	Zoological Board	7,209	7,229	14,438	7,209	7,229	14,438	0
J42601	Mineral Resources Management	5,054	5,164	10,218	5,054	5,164	10,218	0
J42602	Water Resources Management	14,837	12,174	27,011	14,837	12,174	27,011	0
J42603	Forest Management	34,207	34,701	68,908	34,207	34,701	68,908	0
J42604	Parks & Recreation Mgmt	29,576	30,214	59,790	29,576	30,214	59,790	0
J42605	Trails & Waterways Mgmt	3,967	2,083	6,050	3,967	2,083	6,050	0
J42606	Fish & Wildlife Management	8,331	5,981	14,312	8,331	5,981	14,312	0
J42607	Enforcement Natural Res Laws-Rules	3,874	3,645	7,519	3,874	3,645	7,519	0
J42608	Operations Support	20,654	18,948	39,602	20,654	18,948	39,602	0
J42653	Leech Lake White Earth (OPEN)	2,082	2,037	4,119	2,082	2,037	4,119	0
J42654	DNR Firefighting (OPEN)	8,000	6,000	14,000	8,000	6,000	14,000	0
J42655	1854 Treaty (OPEN)	4,240	4,293	8,533	4,240	4,293	8,533	0
J42656	Payment In Lieu of Taxes (OPEN)	6,000	6,050	12,050	6,000	6,050	12,050	0
J42694	Carryforwards	872	0	872	872	0	872	0
J42695	Wildlife Mgmt Areas Payment in Lieu (OPEN)	1,500	1,550	3,050	1,500	1,550	3,050	0
J42697	00, CH488 Mille Lacs Treaty Legal Fees	0	0	0	3,955	0	3,955	3,955
J42698	00, CH488 DNR	0	0	0	1,459	0	1,459	1,459
J42699	00, CH488 DNR (OPEN)	0	0	0	100	254	354	354
J42699	00, CH463 License Fee/Walleye Stocking	0	0	0	0	2,065	2,065	2,065
TOTAL	Natural Resources, Dept of	143,194	132,840	276,034	148,708	135,159	283,867	7,833
J43001	Board of Water & Soil Resources	18,896	18,228	37,124	18,896	18,228	37,124	0
J43097	Carryforward	324	0	324	324	0	324	0
J43099	00, CH488 BWSR	0	0	0	2,650	400	3,050	3,050
TOTAL	Board of Water & Soil Resources	19,220	18,228	37,448	21,870	18,628	40,498	3,050
J43700	Protection Services	11,273	10,852	22,125	11,273	10,852	22,125	0
J43702	Marketing & Development	6,521	5,410	11,931	6,521	5,410	11,931	0
J43703	Ethanol Subsidy & Other (OPEN)	33,790	33,210	67,000	33,790	33,210	67,000	0
J43705	Admin & Financial Assistance	5,778	5,657	11,435	5,778	5,657	11,435	0
J43798	Carryforward	192	0	192	192	0	192	0
J43799	00, CH490 Rebate Admin Costs	0	0	0	50	0	50	50
J43798	00, CH488 Agriculture	0	0	0	870	869	1,739	1,739
J43799	00, CH488 Agriculture Ethanol (OPEN)	0	0	0	2,246	2,860	5,106	5,106
TOTAL	Agriculture, Dept of	57,554	55,129	112,683	60,720	58,858	119,578	6,895

		2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01
J44100	Board of Animal Health	2,810	2,764	5,574	2,810	2,764	5,574	0
J44199	Carryforward	675	0	675	675	0	675	0
J44199	00, CH488 Pseudorabies Control	0	0	0	245	0	245	245
TOTAL	Board of Animal Health	3,485	2,764	6,249	3,730	2,764	6,494	245
J44200	Mn/Wisc Boundary Area Commission	150	154	304	150	154	304	0
J44400	Science Museum of Minnesota	1,164	1,164	2,328	1,164	1,164	2,328	0
J44500	Academy of Science	41	41	82	41	41	82	0
J44600	Horticulture Society	82	82	164	82	82	164	0
J44700	Agricultural Utilization Research Institute	3,630	4,130	7,760	3,630	4,130	7,760	0
J45000	99, CH231 Dept of Trade & Econ Dev	250	0	250	250	0	250	0
J45500	99, CH231 Transportation Dept	200	0	200	200	0	200	0
TOTAL	ENV & NATURAL RESOURCES	273,124	259,338	532,462	285,006	265,486	550,492	18,030

(K) ECONOMIC DEVELOPMENT

K10000	Business/Community Development	25,038	15,486	40,524	25,038	15,486	40,524	0
K10001	MN Trade Office	2,275	2,318	4,593	2,275	2,318	4,593	0
K10002	Office of Tourism	10,060	10,144	20,204	10,060	10,144	20,204	0
L10003	Information & Analysis	1,415	1,450	2,865	1,415	1,450	2,865	0
K10004	Administrative Support	3,897	3,192	7,089	3,897	3,192	7,089	0
K10010	Business/Community Development (OPEN)	174	174	348	174	174	348	0
K10090	Carryforwards	3,225	0	3,225	3,225	0	3,225	0
K10091	00, CH488 DTED	0	0	0	(800)	2,771	1,971	1,971
K10092	00, CH479 Office of Tourism	0	0	0	0	766	766	766
TOTAL	Trade & Economic Development	46,084	32,764	78,848	45,284	36,301	81,585	2,737
K10500	Minnesota Technology, Inc. (TR OUT)	4,605	6,105	10,710	4,605	6,105	10,710	0
K10505	MN Technology Inc. - Direct	1,820	1,120	2,940	1,820	1,120	2,940	0
K10506	00, CH488 e-Business Institute	0	0	0	0	200	200	200
TOTAL	Minnesota Technology, Inc.	6,425	7,225	13,650	6,425	7,425	13,850	200
K11001	Workforce Preparation	11,221	10,666	21,887	11,221	10,666	21,887	0
K11002	Workforce Development Fund	29,000	0	29,000	29,000	0	29,000	0
K11003	Workforce Exchange	50	50	100	50	50	100	0
K11004	Rehabilitation Services	21,902	21,913	43,815	21,902	21,913	43,815	0
K11005	Services For The Blind	6,114	4,817	10,931	6,114	4,817	10,931	0
K11090	Carryforwards	865	0	865	865	0	865	0
K11095	00, CH488 Eliminate Displaced Homemaker	0	0	0	0	(1,827)	(1,827)	(1,827)
K11096	00, CH488 Economic Security	0	0	0	1,037	150	1,187	1,187
TOTAL	Economic Security, Dept of	69,152	37,446	106,598	70,189	35,769	105,958	(640)
K11500	Housing Finance Agency (TR OUT)	70,770	43,270	114,040	70,770	43,270	114,040	0

		2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01
K12000	Financial Examinations	3,963	4,052	8,015	3,963	4,052	8,015	0
K12001	Registration & Insurance	4,249	4,350	8,599	4,249	4,350	8,599	0
K12002	Administrative Services	4,678	3,133	7,811	4,678	3,133	7,811	0
K12003	Enforcement & Licensing	4,355	4,296	8,651	4,355	4,296	8,651	0
K12096	00, CH488 Temporary Subsidy to MCHA	0	0	0	0	15,000	15,000	15,000
K12097	00, CH488 Commerce	0	0	0	(300)	(700)	(1,000)	(1,000)
TOTAL	Commerce, Department of	17,245	15,831	33,076	16,945	30,131	47,076	14,000
K12700	Board of Accountancy	607	624	1,231	607	624	1,231	0
K12900	Board of Architectural/Eng	770	794	1,564	770	794	1,564	0
K12902	00, CH488 Enhanced Enforcement	0	0	0	0	130	130	130
TOTAL	Board of Architectural/Eng	770	794	1,564	770	924	1,694	130
K13100	Board of Barbers Examiners	144	149	293	144	149	293	0
K13300	Board of Boxing	84	0	84	84	0	84	0
K12097	00, CH488 One-Year Sunset Extension	0	0	0	0	65	65	65
TOTAL	Board of Boxing	84	0	84	84	65	149	65
K14001	Workplace Services	2,672	2,844	5,516	2,672	2,844	5,516	0
K14002	General Support	1,064	1,069	2,133	1,064	1,069	2,133	0
TOTAL	Labor & Industry, Dept of	3,736	3,913	7,649	3,736	3,913	7,649	0
M14500	Mediation Services	2,130	2,180	4,310	2,130	2,180	4,310	0
K14500	Public Utilities Commission	3,781	3,880	7,661	3,781	3,880	7,661	0
K15000	Telecommunications	962	980	1,942	962	980	1,942	0
K15001	Weights & Measures	3,138	3,207	6,345	3,138	3,207	6,345	0
K15002	Info & Operations Mgmt	1,584	1,627	3,211	1,584	1,627	3,211	0
K15003	Energy	3,920	4,000	7,920	3,920	4,000	7,920	0
K15004	Hydropower/Wind Power (OPENS)	736	920	1,656	736	920	1,656	0
TOTAL	Public Service, Dept of	10,340	10,734	21,074	10,340	10,734	21,074	0
K15501	Education & Outreach	12,669	12,812	25,481	12,669	12,812	25,481	0
K15501	Preservation & Access	9,318	9,479	18,797	9,318	9,479	18,797	0
K15501	Information/Program Delivery	2,341	2,155	4,496	2,341	2,155	4,496	0
K15504	Fiscal Agents	606	348	954	606	348	954	0
K15505	00, CH488 Admin, Salaries, Operating Expenses	0	0	0	0	850	850	850
TOTAL	Historical Society	24,934	24,794	49,728	24,934	25,644	50,578	850
K17400	Council on Black Minnesotans	320	329	649	320	329	649	0
K17600	Council on Chicano Latino Affairs	314	324	638	314	324	638	0
K17800	Council on Asian-Pacific Minn	277	286	563	277	286	563	0
K18000	Council on Indian Affairs	551	567	1,118	551	567	1,118	0
K18200	Military Affairs	50	50	100	50	50	100	0
K18400	Office of Strategic Planning	323	327	650	323	327	650	0
K18500	Administration, Dept of	20	0	20	20	0	20	0
K18600	Judy Garland Children's Museum	200	0	200	200	0	200	0
K80200	Region 3-Occupation Tax (OPEN) (TR OUT)	668	668	1,336	668	668	1,336	0
TOTAL	ECONOMIC DEVELOPMENT	258,925	186,155	445,080	258,862	203,560	462,422	17,342

	2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01	
<u>(L) TRANSPORTATION</u>								
L50101	Aeronautics	50	50	100	50	50	100	0
L50102	Transit	15,882	15,892	31,774	15,882	15,892	31,774	0
L50103	Railroads & Waterways	359	266	625	359	266	625	0
L50104	Motor Carrier Regulation	116	119	235	116	119	235	0
L50105	State Roads	59	9	68	59	9	68	0
L50106	General Support	49	49	98	49	49	98	0
L50107	Air Transp Svc (TR OUT)	50	50	100	50	50	100	0
L50150	00, CH479 Metro Bottleneck Reduction	0	0	0	0	138,750	138,750	138,750
L50151	00, CH479 Outstate Interregional Corridors	0	0	0	0	138,750	138,750	138,750
L50152	00, CH479 Other DOT	0	0	0	0	9,800	9,800	9,800
L50153	00, CH479 Transfer to Revolving Loan Fund (TR OUT)	0	0	0	0	15,000	15,000	15,000
L50154	00, CH479 Transfer to CSAH Fund (TR OUT)	0	0	0	0	23,800	23,800	23,800
L50155	00, CH479 Transfer to MSAH Fund (TR OUT)	0	0	0	0	6,200	6,200	6,200
TOTAL	Transportation, Dept of	16,565	16,435	33,000	16,565	348,735	365,300	332,300
L50401	Metropolitan Transit Council	56,801	53,101	109,902	56,801	53,101	109,902	0
L50495	00, CH479 Deficiency	0	0	0	0	3,700	3,700	3,700
TOTAL	Metropolitan Transit Council	56,801	53,101	109,902	56,801	56,801	113,602	3,700
L50801	Admin & Related Services	2,648	2,725	5,373	2,648	2,725	5,373	0
L50805	State Patrol	3,499	2,675	6,174	3,499	2,675	6,174	0
L50806	Driver & Vehicle Services	3,938	4,137	8,075	3,938	4,137	8,075	0
L50814	Trunk Highway (TR OUT)	1,830	1,830	3,660	1,830	1,830	3,660	0
L50850	00, CH479 BCA Lab	0	0	0	0	1,656	1,656	1,656
TOTAL	Public Safety, Dept of	11,915	11,367	23,282	11,915	13,023	24,938	1,656
L52000	00, CH479 MN Safety Council	0	0	0	0	67	67	67
L52001	00, CH488 MN Safety Council	0	0	0	0	200	200	200
TOTAL	MN Safety Council	0	0	0	0	267	267	267
TOTAL	TRANSPORTATION	85,281	80,903	166,184	85,281	418,826	504,107	337,923

	2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01	
<u>(M) CRIMINAL JUSTICE</u>								
M10001	Supreme Court Operations	4,506	4,549	9,055	4,506	4,549	9,055	0
M10002	Civil Legal Svcs	6,484	6,484	12,968	6,484	6,484	12,968	0
M10004	State Court Administration	13,498	12,595	26,093	13,498	12,595	26,093	0
M10007	Law Library Operations	1,871	1,846	3,717	1,871	1,846	3,717	0
M10050	Carryforward	122	0	122	122	0	122	0
M10079	00, CH488 Parenting Plan Seminar	0	0	0	0	4	4	4
M10080	00, CH311 Poirier Bill	0	0	0	0	3,512	3,512	3,512
TOTAL	Supreme Court	26,481	25,474	51,955	26,481	28,990	55,471	3,516
M10100	Court of Appeals	6,450	6,549	12,999	6,450	6,549	12,999	0
M10110	00, CH488 Judicial Support Svc	0	0	0	0	200	200	200
TOTAL	Court of Appeals	6,450	6,549	12,999	6,450	6,749	13,199	200
M10200	District Courts	76,665	79,334	155,999	76,665	79,334	155,999	0
M10295	Carryforward	10	0	10	10	0	10	0
M10296	00, CH488 District Courts	0	0	0	0	2,879	2,879	2,879
TOTAL	District Courts	76,675	79,334	156,009	76,675	82,213	158,888	2,879
M10300	Judicial Standards, Bd of	233	238	471	233	238	471	0
M10350	Tax Court of Appeals	660	671	1,331	660	671	1,331	0
M10400	Emergency Mgmt	3,861	3,892	7,753	3,861	3,892	7,753	0
M10402	Criminal Apprehension	23,327	23,080	46,407	23,327	23,080	46,407	0
M10403	Fire Marshal	3,099	3,203	6,302	3,099	3,203	6,302	0
M10406	Alcohol & Gambling Enforcement	1,821	1,849	3,670	1,821	1,849	3,670	0
M10410	Law Enforcement & Community Grants	9,790	7,583	17,373	9,790	7,583	17,373	0
M10497	Carryforward	2,565	34	2,599	2,565	34	2,599	0
M10496	00, CH311 Poirier Bill	0	0	0	0	9,659	9,659	9,659
M10495	00, CH488 Disaster Relief	0	0	0	3,813	0	3,813	3,813
M10497	00, CH488 Public Safety	0	0	0	0	795	795	795
TOTAL	Public Safety, Dept of	44,463	39,641	84,104	48,276	50,095	98,371	14,267
M10420	Private Detective Board	135	140	275	135	140	275	0
M10500	State Public Defender	3,080	3,383	6,463	3,080	3,383	6,463	0
M10501	Administrative Services Office	1,215	1,243	2,458	1,215	1,243	2,458	0
M10502	District Public Defense	39,977	42,991	82,968	39,977	42,991	82,968	0
M10590	Carryforwards	107	0	107	107	0	107	0
TOTAL	Board of Public Defense	44,379	47,617	91,996	44,379	47,617	91,996	0
M10650	Peace Officers Stnd Training Board	300	300	600	300	300	600	0
M10700	Human Rights, Dept of	3,862	3,924	7,786	3,862	3,924	7,786	0

		2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01
M11000	Correctional Institutions	207,086	222,346	429,432	207,086	222,346	429,432	0
M11001	Juvenile Services	13,468	13,441	26,909	13,468	13,441	26,909	0
M11002	Community Services	95,327	97,416	192,743	95,327	97,416	192,743	0
M11004	Management Services	11,481	12,040	23,521	11,481	12,040	23,521	0
M11019	Carryforwards	2,301	0	2,301	2,301	0	2,301	0
M11079	00, CH488 Corrections	0	0	0	0	(1,442)	(1,442)	(1,442)
M11080	00, CH311 Poirier Bill	0	0	0	0	5,162	5,162	5,162
M11081	00, CH365 Claims	0	0	0	27	0	27	27
TOTAL	Corrections, Dept of	329,663	345,243	674,906	329,690	348,963	678,653	3,747
M11500	Ombudsman For Corrections	470	400	870	470	400	870	0
M11550	00, CH488 Program Elimination	0	0	0	0	(90)	(90)	(90)
TOTAL	Ombudsman For Corrections	470	400	870	470	310	780	(90)
M11900	Crime Victims Reparations Bd	2,126	2,133	4,259	2,126	2,133	4,259	0
M11901	Crime Victims Assistance	11,491	29,402	40,893	11,491	29,402	40,893	0
M11950	00, CH488 Battered Women	0	0	0	0	1,240	1,240	1,240
TOTAL	Crime Victim Svcs Center	13,617	31,535	45,152	13,617	32,775	46,392	1,240
M12000	Sentencing Guidelines Comm	567	528	1,095	567	528	1,095	0
M12010	00, CH488 Salary Supplement	0	0	0	0	20	20	20
M12080	00, CH311 Poirier Bill	0	0	0	0	100	100	100
TOTAL	Sentencing Guidelines Comm	567	528	1,095	567	648	1,215	120
M12100	Crime Victim Ombudsman	404	389	793	404	389	793	0
M12150	00, CH488 Base Cut	0	0	0	0	(10)	(10)	(10)
TOTAL	Crime Victim Ombudsman	404	389	793	404	379	783	(10)
M12500	Uniform Laws Commission	37	38	75	37	38	75	0
M14000	99, CH238 Economic Security	500	500	1,000	500	500	1,000	0
M16500	99, CH238 Administration Dept	3,554	0	3,554	3,554	0	3,554	0
TOTAL	CRIMINAL JUSTICE	552,450	582,521	1,134,971	556,290	604,550	1,160,840	25,869

	2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01	
(N) STATE GOVERNMENT								
N60101	Senate	19,138	20,523	39,661	19,138	20,523	39,661	0
N60102	House of Representatives	25,361	27,670	53,031	25,361	27,670	53,031	0
N60114	Legislative Coordinating Commission	8,689	9,639	18,328	8,689	9,639	18,328	0
N60117	Legislative Audit Commission	4,963	5,096	10,059	4,963	5,096	10,059	0
N60122	Carryforward	10,413	0	10,413	10,413	0	10,413	0
N60150	00, CH479 Mississippi River Comm	0	0	0	0	39	39	39
N60151	00, CH490 MN-Ontario Commission	0	0	0	0	100	100	100
TOTAL	Legislature	68,564	62,928	131,492	68,564	63,067	131,631	139
N60300	Legislative Rent	5,447	5,460	10,907	5,447	5,460	10,907	0
N62400	Governor's Office	4,052	4,171	8,223	4,052	4,171	8,223	0
N62800	State Auditor	8,967	9,311	18,278	8,967	9,311	18,278	0
N62898	Carryforward	221	0	221	221	0	221	0
TOTAL	State Auditor	9,188	9,311	18,499	9,188	9,311	18,499	0
N62900	State Treasurer	2,563	2,283	4,846	2,563	2,283	4,846	0
N62990	Carryforward	2,824	0	2,824	2,824	0	2,824	0
N62991	00, CH490 Rebate Admin Costs	0	0	0	278	0	278	278
TOTAL	State Treasurer	5,387	2,283	7,670	5,665	2,283	7,948	278
N63001	Attorney General	25,545	25,852	51,397	25,545	25,852	51,397	0
N63095	Carryforward	372	0	372	372	0	372	0
TOTAL	Attorney General	25,917	25,852	51,769	25,917	25,852	51,769	0
N63500	Secretary of State	11,944	6,160	18,104	11,944	6,160	18,104	0
N63595	Carryforward	100	0	100	100	0	100	0
N63596	00, CH488 Revised UCC	0	0	0	4,000	0	4,000	4,000
TOTAL	Secretary of State	12,044	6,160	18,204	16,044	6,160	22,204	4,000
N63050	Bd of Govt Innov & Coop	1,014	1,018	2,032	1,014	1,018	2,032	0
N63100	Board of Public Disclosure	712	707	1,419	712	707	1,419	0
N63195	00, CH488 Lawsuit Deficiency	0	0	0	38	0	38	38
TOTAL	Board of Public Disclosure	712	707	1,419	750	707	1,457	38
N63110	Campaign Financing (OPEN-TR OUT)	105	3,864	3,969	105	3,864	3,969	0
N63115	Political Contribution Refunds (OPEN)	4,027	4,483	8,510	4,027	4,483	8,510	0
N63120	Tax Refund Interest (OPEN)	40,000	30,000	70,000	40,000	30,000	70,000	0
N63200	Investment Board	2,310	2,376	4,686	2,310	2,376	4,686	0
N63300	Admin Hearings Office	400	0	400	400	0	400	0
N63400	Office of Strategic Planning	6,891	4,417	11,308	6,891	4,417	11,308	0
N63495	Carryforward	26	0	26	26	0	26	0
N63496	00, CH488 Regional Planning Grants	0	0	0	200	0	200	200
TOTAL	Office of Strategic Planning	6,917	4,417	11,334	7,117	4,417	11,534	200

		2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01
N63801	Operations Mgmt	4,007	4,155	8,162	4,007	4,155	8,162	0
N63802	Intertechnologies Group	14,267	3,566	17,833	14,267	3,566	17,833	0
N63803	Facilities Mgmt	6,055	3,958	10,013	6,055	3,958	10,013	0
N63804	Fiscal Agent	994	786	1,780	994	786	1,780	0
N63806	Management Services	3,622	3,670	7,292	3,622	3,670	7,292	0
N63809	Loans To Revolving Fund (OPEN-TR OUT)	6,200	6,000	12,200	6,200	6,000	12,200	0
N63896	Carryforward	510	0	510	510	0	510	0
N63897	00, CH488 Plant Mgmt Rent Deficiency	0	0	0	0	1,268	1,268	1,268
TOTAL	Administration, Dept of	35,655	22,135	57,790	35,655	23,403	59,058	1,268
N64000	Capitol Area Arch & Plng Bd	888	306	1,194	888	306	1,194	0
N64099	Carryforward	163	0	163	163	0	163	0
TOTAL	Capitol Area Arch & Plng Bd	1,051	306	1,357	1,051	306	1,357	0
N64100	Public Broadcasting	3,330	3,330	6,660	3,330	3,330	6,660	0
N64202	State Financial Management	7,805	7,993	15,798	7,805	7,993	15,798	0
N64203	Information & Mgmt Services	16,643	9,932	26,575	16,643	9,932	26,575	0
N64204	00, CH488 Study Historical Society Salaries & Benefits	0	0	0	0	10	10	10
TOTAL	Finance, Dept of	24,448	17,925	42,373	24,448	17,935	42,383	10
N64401	Human Resource Mgmt	7,775	7,952	15,727	7,775	7,952	15,727	0
N64402	Employee Insurance Div	2,755	2,446	5,201	2,755	2,446	5,201	0
N64403	WCRA (OPEN)	300	300	600	300	300	600	0
N64450	00, CH488 Post-Retirement Health Care Task Force	0	0	0	0	100	100	100
TOTAL	Employee Relations, Dept of	10,830	10,698	21,528	10,830	10,798	21,628	100
N65201	Minn Tax System Management	93,380	82,760	176,140	93,380	82,760	176,140	0
N65204	Accounts Receivable Mgmt	2,486	2,557	5,043	2,486	2,557	5,043	0
N65250	Outst Coll/Seized Prop (OPENS)	1,900	1,900	3,800	1,900	1,900	3,800	0
N65297	Carryforward	1,258	0	1,258	1,258	0	1,258	0
N65298	00, CH490 Rebate Admin Costs	0	0	0	1,731	0	1,731	1,731
N65299	00, CH493 Tax Law Changes Admin Costs	0	0	0	0	354	354	354
TOTAL	Revenue, Dept of	99,024	87,217	186,241	100,755	87,571	188,326	2,085
N66300	Amateur Sports Commission	619	639	1,258	619	639	1,258	0
N66395	Sports Facility Financing (STANDING)	750	750	1,500	750	750	1,500	0
TOTAL	Amateur Sports Commission	1,369	1,389	2,758	1,369	1,389	2,758	0
N67601	Main-Military Training Facility	6,777	6,869	13,646	6,777	6,869	13,646	0
N67602	General Support	1,690	1,742	3,432	1,690	1,742	3,432	0
N67603	Enlistment Incentives	2,354	2,355	4,709	2,354	2,355	4,709	0
N67610	Emergency Services (OPEN)	75	75	150	75	75	150	0
N67698	Carryforward	295	0	295	295	0	295	0
TOTAL	Military Affairs, Dept of	11,191	11,041	22,232	11,191	11,041	22,232	0

		2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01
N67801	Benefits	3,725	2,141	5,866	3,725	2,141	5,866	0
N67802	Services	787	845	1,632	787	845	1,632	0
N67803	Departmental Operations	1,373	1,383	2,756	1,373	1,383	2,756	0
N67898	Carryforward	10	0	10	10	0	10	0
TOTAL	Veteran Affairs, Dept of	5,895	4,369	10,264	5,895	4,369	10,264	0
N67900	MN Humanities Commission	897	909	1,806	897	909	1,806	0
N68000	Operations & Services	989	1,019	2,008	989	1,019	2,008	0
N68001	Grant Programs	8,540	8,540	17,080	8,540	8,540	17,080	0
N68002	Regional Arts Fiscal Agents	3,535	3,535	7,070	3,535	3,535	7,070	0
TOTAL	Arts Board	13,064	13,094	26,158	13,064	13,094	26,158	0
K68500	Veterans of Foreign Wars	41	41	82	41	41	82	0
K68700	Military Order of Purple Hearts	20	20	40	20	20	40	0
K68900	Disabled American Vets	13	13	26	13	13	26	0
M13000	Gambling Control Board	2,183	2,241	4,424	2,183	2,241	4,424	0
M13095	00, CH488 Workers Comp Claim Deficiency	0	0	0	90	0	90	90
TOTAL	Gambling Control Board	2,183	2,241	4,424	2,273	2,241	4,514	90
M13500	MN Racing Commission	390	402	792	390	402	792	0
N69700	Contingent Accounts	100	100	200	100	100	200	0
N69900	Tort Claims	275	275	550	275	275	550	0
N69901	00, CH479 Thwy Tort Claims	0	0	0	0	600	600	600
N70000	Legislators Retirement (OPEN)	3,800	3,800	7,600	3,800	3,800	7,600	0
N71000	Constitutional Officers Retirement (OPEN)	314	314	628	314	314	628	0
N71200	Judges Retirement (OPEN-TR OUT)	1,885	2,036	3,921	1,885	2,036	3,921	0
N71500	Mpls Pension Reimbursement	5,892	5,892	11,784	5,892	5,892	11,784	0
N71501	00, CH488 MERF Reduction in Payments	0	0	0	(1,334)	(1,892)	(3,226)	(3,226)
N72000	Pre-1973 Retire Adjustments-MERF	550	550	1,100	550	550	1,100	0
N72500	Local Police/Fire Amort Aid (OPEN)	4,142	4,925	9,067	4,142	4,925	9,067	0
N73000	Local Police/Fire Suppl Amort Aid (OPEN)	544	1,000	1,544	544	1,000	1,544	0
N73500	Firefighters Relief Reimbursements (OPEN)	414	414	828	414	414	828	0
N74000	Mpls/St Paul TRA (OPEN)	2,500	2,500	5,000	2,500	2,500	5,000	0
N74500	97, CH233 Pension Uniformity-Duluth/Mpls/StPaul T	16,267	16,267	32,534	16,267	16,267	32,534	0
N79900	Transfer of Lands (OPEN)	492	0	492	492	0	492	0
N79914	Revolving Loan - Year 2000	20,000	0	20,000	20,000	0	20,000	0
TOTAL	Finance Non-Operating	20,492	0	20,492	20,492	0	20,492	0
N81000	Indirect Cost Receipts Offset	(22,920)	(23,571)	(46,491)	(22,920)	(23,571)	(46,491)	0
TOTAL	STATE GOVERNMENT	429,740	352,662	782,402	434,743	353,241	787,984	5,582

		2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01
<u>(R) TAX AIDS & CREDITS</u>								
R70001	Regular Homeowners	78,821	76,044	154,865	78,821	76,044	154,865	0
R70002	Regular Renters	108,137	113,283	221,420	108,137	113,283	221,420	0
R70003	Targeting	1,637	3,265	4,902	1,637	3,265	4,902	0
TOTAL	Property Tax Refunds	188,595	192,592	381,187	188,595	192,592	381,187	0
R71500	Aid to Local Government (LGA)	386,562	394,955	781,517	386,562	394,955	781,517	0
R71801	Aid To School Districts	10,671	10,402	21,073	10,671	10,402	21,073	0
R71803	Cities, Towns, Counties	13,247	13,000	26,247	13,247	13,000	26,247	0
TOTAL	Disparity Reduction Aid	23,918	23,402	47,320	23,918	23,402	47,320	0
R71901	Aid To School Districts	1,359	1,062	2,421	1,359	1,062	2,421	0
R71902	Cities, Towns, Counties	3,531	2,646	6,177	3,531	2,646	6,177	0
TOTAL	Border City Disparity Credit	4,890	3,708	8,598	4,890	3,708	8,598	0
R72001	Aid To School Districts	836	836	1,672	836	836	1,672	0
R72002	Cities, Towns, Counties	2,382	2,382	4,764	2,382	2,382	4,764	0
TOTAL	Attached Machinery Aid	3,218	3,218	6,436	3,218	3,218	6,436	0
R72501	Aid To School Districts	38,755	25,803	64,558	38,755	25,803	64,558	0
R72503	Cities, Towns, Counties	448,864	467,646	916,510	448,864	467,646	916,510	0
TOTAL	Homestead Agric Credit Aid	487,619	493,449	981,068	487,619	493,449	981,068	0
R72551	Aid To School Districts	3,677	3,700	7,377	3,677	3,700	7,377	0
R72553	Cities, Towns, Counties	3,944	3,986	7,930	3,944	3,986	7,930	0
TOTAL	HACA Mobile Home	7,621	7,686	15,307	7,621	7,686	15,307	0
R72561	Aid To School Districts	27	27	54	27	27	54	0
R72563	Cities, Towns, Counties	25	25	50	25	25	50	0
TOTAL	Prior Year Credit	52	52	104	52	52	104	0
R72600	Local Performance Aid	9,763	0	9,763	9,763	0	9,763	0
R72701	Taconite Aid Reimbursement	561	561	1,122	561	561	1,122	0
R72702	Suppl Hmstd Prop Tax Relief	523	531	1,054	523	531	1,054	0
R74701	Aid to Police & Fire	61,342	62,451	123,793	61,342	62,451	123,793	0
R75000	RTB Levy Reduction	1,791	1,443	3,234	1,791	1,443	3,234	0
R77001	Aid To School Districts	229	59	288	229	59	288	0
R77002	Cities, Towns, Counties	305	59	364	305	59	364	0
TOTAL	Disaster Credit	534	118	652	534	118	652	0
R79001	Aid To School Districts	4	4	8	4	4	8	0
R79002	Cities, Towns, Counties	5	5	10	5	5	10	0
TOTAL	Enterprise Zone Credit	9	9	18	9	9	18	0

		2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01
R79500	Criminal Justice Aid	28,650	29,364	58,014	28,650	29,364	58,014	0
R79600	Finance Dept-CJ Aid-Public Def Costs	435	445	880	435	445	880	0
R79700	Family Preservation Aid	1,679	21,721	23,400	1,679	21,721	23,400	0
R72576	Education Homestead Credit	291,537	387,292	678,829	291,537	387,292	678,829	0
R72577	Education Agricultural Credit	0	40,500	40,500	0	40,500	40,500	0
R79758	Payments to Counties with Indian Casinos	762	762	1,524	762	762	1,524	0
R79900	PERA Pension Aid	14,788	14,788	29,576	14,788	14,788	29,576	0
R80000	TIF Grant Fund	1,361	2,000	3,361	1,361	2,000	3,361	0
R80100	Senior Deferral Reimbursement	12	13	25	12	13	25	0
R80200	Low Income Housing Aid	131	559	690	131	559	690	0
R81500	99, CH112, Farm Aid	40,234	0	40,234	40,234	0	40,234	0
R82006	99, CH243 Rev Dept-Low Income Tax Filers Volunte	100	0	100	100	0	100	0
R82007	99, CH243 Addtnl Border City Enterprise Zone Credi	1,500	0	1,500	1,500	0	1,500	0
R82011	Used Oil & Filter Refund	50	50	100	50	50	100	0
R82016	99, CH243 MN Minerals 21st Century Fund	20,000	0	20,000	20,000	0	20,000	0
R82018	99, CH243 Charity Care Aid	0	10,000	10,000	0	10,000	10,000	0
R82019	99, CH243 Disaster Assistance	144	0	144	144	0	144	0
R82020	99, CH243 District Court Takeover: District Courts Appropriation	0	18,731	18,731	0	18,731	18,731	0
R83000	00, CH490 Extend Laws 1999 Farm Aid Filing Deadli	0	0	0	146	146	292	292
R83000	00, CH490 Agricultrual Disaster Relief	0	0	0	18,000	0	18,000	18,000
R83200	00, CH490 Dept of Rev-Study of Forest Land Taxatic	0	0	0	0	50	50	50
R83300	00, CH490 DTED-Airport Noise Mitigation	0	0	0	0	5,000	5,000	5,000
R83400	00, CH490 DTED-MN Minerals 21st Century Fund	0	0	0	0	30,000	30,000	30,000
TOTAL	TAX AIDS AND CREDITS	1,578,381	1,710,400	3,288,781	1,596,527	1,745,596	3,342,123	53,342
<i>(O) DEBT SERVICE</i>								
O59900	Debt Service	259,831	318,237	578,068	259,831	318,237	578,068	0
O59901	Less: Cigarette Tax Devt Service	(2,646)	(2,523)	(5,169)	(2,646)	(2,523)	(5,169)	0
O59902	Less: Amateur Sports & Hlth Tax Debt Svc	(2,148)	(2,125)	(4,273)	(2,148)	(2,125)	(4,273)	0
O59995	00, CH492 Bonding Bill - Debt Service	0	0	0	0	1,887	1,887	1,887
TOTAL	Debt Service (TR OUT)	255,037	313,589	568,626	255,037	315,476	570,513	1,887
O59991	97, CH231 Cash Payment-Cambridge Bank Judgmei	8,141	0	8,141	8,141	0	8,141	0
O59992	Arbitrage Rebate (OPEN)	27	0	27	27	0	27	0
TOTAL	DEBT SERVICE	263,205	313,589	576,794	263,205	315,476	578,681	1,887

	2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01	
<u>(X) CANCELLATION ADJUSTMENTS</u>								
X02000	Cancellation Estimates	(5,000)	(15,000)	(20,000)	(5,000)	(15,000)	(20,000)	0
X02055	99, CH119 Isle Community Center	(300)	0	(300)	(300)	0	(300)	0
X02060	99, CH240 Dahl House	(40)	0	(40)	(40)	0	(40)	0
X02065	DHS Senior Drug Program	(7,000)	(8,000)	(15,000)	(7,000)	(7,000)	(14,000)	1,000
TOTAL	CANCELLATION ADJUSTMENTS	(12,340)	(23,000)	(35,340)	(12,340)	(22,000)	(34,340)	1,000

<u>(D) DEDICATED EXPENDITURES</u>								
D46000	University of Minnesota	[234,452]	[234,452]	[468,904]	[234,452]	[234,452]	[468,904]	0
D47000	MN State Colleges & Universities	[261,924]	[267,144]	[529,068]	[261,924]	[267,144]	[529,068]	0
D80000	Contamination Tax-DTED	167	169	336	167	169	336	0
D80001	Contamination Tax-DTED Carryforward	349	0	349	349	0	349	0
D90000	All Other Dedicated Expenditures	120,000	130,000	250,000	120,000	130,000	250,000	0
D90097	MnSCU Investment Income	3,539	3,539	7,078	3,539	3,539	7,078	0
D90099	Carryforwards	9,543	0	9,543	9,543	0	9,543	0
D90100	99, CH242 Finance Dept-Statewide Systems Billings	7,520	7,520	15,040	7,520	7,520	15,040	0
TOTAL	DEDICATED EXPENDITURES	141,118	141,228	282,346	141,118	141,228	282,346	0

		2-00 Fcst F.Y. 2000	2-00 Fcst F.Y. 2001	2-00 Fcst F.Y. 2000-01	5-00 Enacted F.Y. 2000	5-00 Enacted F.Y. 2001	5-00 Enacted F.Y. 2000-01	Enacted vs Fcst F.Y. 2000-01
<u>(Y) RESERVE / APPROP CARRIED FWD</u>								
Y10000	Cash Flow Account	350,000	350,000	350,000	350,000	350,000	350,000	0
Y10001	Budget Reserve	622,000	622,000	622,000	622,000	622,000	622,000	0
Property Tax Reserve Account:								
Y10022	97, CH231 Property Tax Account	813,400	813,400	813,400	813,400	813,400	813,400	0
Y10023	97, CH231 Property Tax Account Interest-FY1998	16,353	16,353	16,353	16,353	16,353	16,353	0
Y10024	97, CH231 Property Tax Account Interest-FY1999	10,235	10,235	10,235	10,235	10,235	10,235	0
Y10028	98, CH389 Tax Omnibus - Property Tax Account	(512,027)	(512,027)	(512,027)	(512,027)	(512,027)	(512,027)	0
Y10031	Property Tax Acct Interest-FY2000	13,872	13,872	13,872	13,872	13,872	13,872	0
Y10033	Property Tax Reform	(200,197)	(341,833)	(341,833)	(200,197)	(341,833)	(341,833)	0
Y10034	Laws 1999, Property Tax Reform	(141,636)	0	0	(141,636)	0	0	0
Subtotal	Property Tax Reserve Account Balance 4-99 Enacted	0	0	0	0	0	0	0
Y10035	Forecast Property Tax Account	579,268	950,400	950,400	579,268	950,400	950,400	0
Y10036	Forecast Property Tax Acct Interest-FY2000	17,353	17,353	17,353	17,353	17,353	17,353	0
Y10037	Forecast Property Tax Acct Interest-FY2001	0	50,027	50,027	0	50,027	50,027	0
Subtotal	Property Tax Reserve Account Balance 2-00 Fcst	596,621	1,017,780	1,017,780	596,621	1,017,780	1,017,780	0
Y10038	00, CH490 - Property Tax Reform Interest-FY2001	0	0	0	0	(50,027)	(50,027)	(50,027)
Y10039	00, CH490 - Property Tax Reform	0	0	0	(596,621)	(967,753)	(967,753)	(967,753)
Subtotal	Property Tax Reserve Account Balance 5-00 Enacted	596,621	1,017,780	1,017,780	0	0	0	(1,017,780)
Y10098	MnSCU Dedicated Balance Forward Out	138,904	138,904	138,904	138,904	138,904	138,904	0
Y10099	Emergency Medical Svcs Bd Trust Account	5,786	6,368	6,368	5,786	6,368	6,368	0
TOTAL	RESERVE/APPROP CARRIED FWD	1,713,311	2,135,052	2,135,052	1,116,690	1,117,272	1,117,272	(1,017,780)

