

# General Fund Fund Balance Analysis

## November 2002 Forecast

FY 2001

FY 2002-03 Biennium

FY 2004-05 Biennium

Comparisons: November 2002 Forecast vs End of 2002 Legislative Sessions

## **Expenditures by Omnibus Bill - Detail**

State of Minnesota  
Department of Finance  
December 4, 2002

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	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05
<b>Summary</b>									
<b>Actual &amp; Estimated Resources</b>									
Balance Forward From Prior Year	2,125,409	1,574,200	1,574,200	1,130,269	1,574,200	0	(331,640)	(2,698,979)	(331,640)
Current Resources:									
(C) Tax Revenues	11,059,040	24,011,062	11,421,412	11,909,401	23,330,813	(680,249)	12,248,322	13,159,899	25,408,221
(C) Non-Tax Revenues	623,315	1,306,040	755,938	562,375	1,318,313	12,273	566,074	587,884	1,153,958
(D) Dedicated Revenue	151,006	92,861	34,599	68,369	102,968	10,107	90,128	93,357	183,485
(E) Transfers From Other Funds	265,095	369,171	67,585	307,808	375,393	6,222	45,906	44,855	90,761
(B) Prior Year Adjustments	53,080	(10,826)	30,491	35,770	66,261	77,087	10,100	10,100	20,200
Subtotal Current Resources	12,151,536	25,768,308	12,310,025	12,883,723	25,193,748	(574,560)	12,960,530	13,896,095	26,856,625
<b>Total Resources Available</b>	<b>14,276,945</b>	<b>27,342,508</b>	<b>13,884,225</b>	<b>14,013,992</b>	<b>26,767,948</b>	<b>(574,560)</b>	<b>12,628,890</b>	<b>11,197,116</b>	<b>26,524,985</b>
<b>Actual &amp; Estimated Expenditures By Bill</b>									
(G) K-12 Education	4,221,232	9,798,850	4,315,442	5,493,732	9,809,174	10,324	6,156,570	6,193,246	12,349,816
(G) Family & Early Childhood Education	202,410	479,174	238,614	240,896	479,510	336	258,847	264,840	523,687
(R) Property Tax Aids & Credits	1,717,474	3,365,753	1,752,274	1,562,721	3,314,995	(50,758)	1,587,970	1,622,473	3,210,443
(H) Higher Education	1,337,495	2,807,841	1,394,932	1,411,548	2,806,480	(1,361)	1,460,804	1,450,144	2,910,948
(I) Health, Human Services & Corrections	3,203,535	7,303,724	3,438,783	3,909,465	7,348,248	44,524	4,255,546	4,468,197	8,723,743
(J) Environment & Agriculture	301,242	495,756	238,630	247,407	486,037	(9,719)	258,952	255,347	514,299
(K) Economic Development	214,832	397,349	207,068	197,595	404,663	7,314	182,128	181,312	363,440
(L) Transportation & Public Safety	396,324	975,160	456,099	541,651	997,750	22,590	401,848	424,616	826,464
(N) State Government	387,487	719,297	388,340	391,754	780,094	60,797	346,241	347,641	693,882
(O) Debt Service & Borrowing	307,072	613,970	285,553	295,494	581,047	(32,923)	333,835	361,137	694,972
(S) Transportation Projects/Tabs	237,104	0	0	0	0	0	0	0	0
(T) Capital Projects	0	2,146	2,146	0	2,146	0	0	0	0
(P) Unallotted/Other	23,155	0	6,280	0	6,280	6,280	0	0	0
(Q) Deficiencies	13,725	0	0	0	0	0	0	0	0
(X) Cancellation Adjustment	0	(27,800)	0	(15,000)	(15,000)	12,800	(5,000)	(15,000)	(20,000)
Subtotal by Appropriation Bill	12,563,087	26,931,220	12,724,161	14,277,263	27,001,424	70,204	15,237,741	15,553,953	30,791,694
(D) Dedicated Revenue Expenditures	139,658	92,861	29,795	68,369	98,164	5,303	90,128	93,357	183,485
<b>Total Expenditures &amp; Transfers</b>	<b>12,702,745</b>	<b>27,024,081</b>	<b>12,753,956</b>	<b>14,345,632</b>	<b>27,099,588</b>	<b>75,507</b>	<b>15,327,869</b>	<b>15,647,310</b>	<b>30,975,179</b>
<b>Balance Before Reserves</b>	<b>1,574,200</b>	<b>318,427</b>	<b>1,130,269</b>	<b>(331,640)</b>	<b>(331,640)</b>	<b>(650,067)</b>	<b>(2,698,979)</b>	<b>(4,450,194)</b>	<b>(4,450,194)</b>
(Y) Cash Flow Account	350,000	0	0	0	0	0	0	0	0
(Y) Budget Reserve	622,000	318,427	0	23,900	23,900	(294,527)	67,200	79,200	79,200
(Y) Tax Relief Account	158,148	0	158,148	0	0	0	0	0	0
(Y) Dedicated Reserves	128,746	0	0	0	0	0	8,507	30,619	30,619
(Y) Appropriations Carried Forward	315,306	0	316,393	0	0	0	0	0	0
<b>Budgetary Balance</b>	<b>0</b>	<b>0</b>	<b>655,728</b>	<b>(355,540)</b>	<b>(355,540)</b>	<b>(355,540)</b>	<b>(2,774,686)</b>	<b>(4,560,013)</b>	<b>(4,560,013)</b>

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05	
<b>(C) NON-DEDICATED REVENUE</b>										
<b>Tax Revenues:</b>										
C00101	Individual Income Tax	6,772,996	13,442,800	6,349,501	6,469,300	12,818,801	(623,999)	6,815,100	7,255,100	14,070,200
C00102	Individual Income Tax Refunds	(857,502)	(1,655,300)	(906,159)	(899,100)	(1,805,259)	(149,959)	(940,000)	(957,300)	(1,897,300)
C00150	02, CH377 Indiv Inc Tax-Federal Update	0	(4,900)	0	0	0	4,900	0	0	0
<b>NET</b>	<b>Individual Income Tax</b>	<b>5,915,494</b>	<b>11,782,600</b>	<b>5,443,342</b>	<b>5,570,200</b>	<b>11,013,542</b>	<b>(769,058)</b>	<b>5,875,100</b>	<b>6,297,800</b>	<b>12,172,900</b>
C00201	Corporate Income & Bank Excise	893,690	1,526,100	712,804	750,000	1,462,804	(63,296)	837,100	905,500	1,742,600
C00202	Corporate Income Tax Refunds	(164,720)	(370,100)	(183,346)	(208,300)	(391,646)	(21,546)	(197,300)	(197,300)	(394,600)
C00250	02, CH377 Corp Inc Tax-Federal Update	0	2,090	0	0	0	(2,090)	0	0	0
C00251	02, CH377 Corp Inc Tax-Mail Order Apportionment	0	300	0	0	0	(300)	0	0	0
C00252	02, CH377 Corp Inc Tax-Ins Co Groups	0	(600)	0	0	0	600	0	0	0
<b>NET</b>	<b>Corporate Income &amp; Bank Excise</b>	<b>728,970</b>	<b>1,157,790</b>	<b>529,458</b>	<b>541,700</b>	<b>1,071,158</b>	<b>(86,632)</b>	<b>639,800</b>	<b>708,200</b>	<b>1,348,000</b>
C00301	Sales Tax	4,039,420	8,064,453	4,008,049	4,111,000	8,119,049	54,596	4,122,700	4,551,800	8,674,500
C00302	Sales Tax Refunds	(235,248)	(481,971)	(232,532)	(219,000)	(451,532)	30,439	(233,000)	(254,000)	(487,000)
C00307	Amateur Sports & Hlth Sales Tax - Debt Svc	(2,125)	(3,653)	(2,043)	0	(2,043)	1,610	0	0	0
C00350	02, CH377 Sales Tax-Incr June Accelerated	0	25,500	0	0	0	(25,500)	0	0	0
C00351	02, CH377 Sales Tax-Interstate Phone Service	0	6,530	0	0	0	(6,530)	0	0	0
C00352	02, CH377 Sales Tax-Misc Exemptions	0	(2,925)	0	0	0	2,925	0	0	0
C00353	02, CH377 Sales Tax-Solid Waste Exemption	0	(15)	0	0	0	15	0	0	0
C00354	02, CH350 Sales Tax-Fireworks	0	315	0	0	0	(315)	0	0	0
C00355	02, CH397 Sales Tax-Twins Stadium Materials	0	(1,600)	0	0	0	1,600	0	0	0
<b>NET</b>	<b>Sales Tax</b>	<b>3,802,047</b>	<b>7,606,634</b>	<b>3,773,474</b>	<b>3,892,000</b>	<b>7,665,474</b>	<b>58,840</b>	<b>3,889,700</b>	<b>4,297,800</b>	<b>8,187,500</b>
C00320	99, CH243 Sales Tax Rebate	(493)	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>Laws 1999 Rebate</b>	<b>(493)</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>
C00331	00, CH490 2000 Sales Tax Rebate	1,501	(32)	(32)	0	(32)	0	0	0	0
<b>TOTAL</b>	<b>Laws 2000 Rebate</b>	<b>1,501</b>	<b>(32)</b>	<b>(32)</b>	<b>0</b>	<b>(32)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C00332	01, SS1, CH5-Sales Tax Rebate	(788,783)	7,000	11,081	(975)	10,106	3,106	0	0	0
<b>TOTAL</b>	<b>Laws 2001 Rebate</b>	<b>(788,783)</b>	<b>7,000</b>	<b>11,081</b>	<b>(975)</b>	<b>10,106</b>	<b>3,106</b>	<b>0</b>	<b>0</b>	<b>0</b>
C00401	Motor Vehicle Sales Tax	546,157	692,629	424,711	276,714	701,425	8,796	272,624	263,863	536,487
C00450	Statewide Property Tax	0	890,851	305,573	588,264	893,837	2,986	596,771	610,376	1,207,147
C00501	Estate Tax	54,229	130,000	68,174	122,000	190,174	60,174	68,000	68,000	136,000
C00700	Liquor, Wine & Beer	60,961	122,117	58,067	63,211	121,278	(839)	64,059	64,919	128,978
C00801	Cigarette & Tobacco Products Tax	178,780	339,304	170,635	179,175	349,810	10,506	179,096	178,956	358,052
C00802	Cigarette Tax - Debt Service	(2,523)	(2,398)	(2,398)	0	(2,398)	0	0	0	0
<b>TOTAL</b>	<b>Cigarette &amp; Tobacco Products Tax</b>	<b>176,257</b>	<b>336,906</b>	<b>168,237</b>	<b>179,175</b>	<b>347,412</b>	<b>10,506</b>	<b>179,096</b>	<b>178,956</b>	<b>358,052</b>
C00900	Iron Ore Occupation	168	25	65	0	65	40	0	0	0
C01000	Taconite Occupation Tax	2,022	2,869	100	794	894	(1,975)	2,175	1,670	3,845
C01300	Mortgage Registry Tax	88,231	207,386	143,195	138,898	282,093	74,707	116,260	99,105	215,365
C01350	02, CH377 Metro Ag Pres Surcharge	0	400	0	0	0	(400)	0	0	0
<b>TOTAL</b>	<b>Mortgage Registry Tax</b>	<b>88,231</b>	<b>207,786</b>	<b>143,195</b>	<b>138,898</b>	<b>282,093</b>	<b>74,307</b>	<b>116,260</b>	<b>99,105</b>	<b>215,365</b>
C01302	Deed Transfer Tax	71,127	149,214	86,065	85,349	171,414	22,200	84,833	88,569	173,402
C01400	Insurance Gross Earn & Fire Marshall	190,880	426,800	176,661	199,000	375,661	(51,139)	211,400	224,600	436,000
C01600	Controlled Substance Tax	67	120	65	65	130	10	65	65	130
C01700	Other Gross Earnings	50	100	52	55	107	7	55	55	110

		Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05
C01901	Pari-Mutuel Gross Earnings	168	354	241	243	484	130	243	243	486
C01902	Lawful Gambling Tax	1,756	3,409	inc.	1,721	1,721	(1,688)	1,721	1,721	3,442
C01903	Pull Tab & Tipboard Tax	29,237	57,143	29,185	29,185	58,370	1,227	29,185	29,185	58,370
C01904	Lawful Gamb Comb Rcpts Tax	28,722	56,140	29,888	28,167	58,055	1,915	28,167	28,167	56,334
<b>TOTAL</b>	<b>Lawful Gambling Taxes</b>	<b>59,883</b>	<b>117,046</b>	<b>59,314</b>	<b>59,316</b>	<b>118,630</b>	<b>1,584</b>	<b>59,316</b>	<b>59,316</b>	<b>118,632</b>
C02100	Medical Assistance Surcharges	129,337	273,459	152,521	167,410	319,931	46,472	161,444	165,187	326,631
C02105	02, CH220/CH374 Nurs Fac/IGT Surcharge	0	40,068	0	0	0	(40,068)	0	0	0
<b>TOTAL</b>	<b>Medical Assistance Surcharges</b>	<b>129,337</b>	<b>313,527</b>	<b>152,521</b>	<b>167,410</b>	<b>319,931</b>	<b>6,404</b>	<b>161,444</b>	<b>165,187</b>	<b>326,631</b>
C02300	Income Tax Reciprocity	42,610	97,244	47,899	49,010	96,909	(335)	50,600	54,800	105,400
C02350	02, CH377 Income Tax Reciprocity	0	5,500	0	0	0	(5,500)	0	0	0
<b>TOTAL</b>	<b>Income Tax Reciprocity</b>	<b>42,610</b>	<b>102,744</b>	<b>47,899</b>	<b>49,010</b>	<b>96,909</b>	<b>(5,835)</b>	<b>50,600</b>	<b>54,800</b>	<b>105,400</b>
C02405	Motor Vehicle Registration Tax	937	2,200	996	1,000	1,996	(204)	1,000	1,000	2,000
C02406	Other Excise Tax & All Other	(26)	0	(138)	0	(138)	(138)	0	0	0
C00329	Fur Clothing Gross Receipts Tax	0	1,100	0	200	200	(900)	210	220	430
C02600	02, CH220 Compliance Cut Rev Loss	0	(14,000)	0	0	0	14,000	0	0	0
C02601	02, CH377 Addtnl Compliance Revenues	0	21,637	0	0	0	(21,637)	0	0	0
<b>TOTAL</b>	<b>Compliance Revenues</b>	<b>0</b>	<b>7,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,637)</b>	<b>0</b>	<b>0</b>	<b>0</b>
C02500	Other Tax Refunds	(22,586)	(46,601)	(27,468)	(23,985)	(51,453)	(4,852)	(24,186)	(24,602)	(48,788)
<b>SUBTOTAL</b>	<b>TAX REVENUES</b>	<b>11,059,040</b>	<b>24,011,062</b>	<b>11,421,412</b>	<b>11,909,401</b>	<b>23,330,813</b>	<b>(680,249)</b>	<b>12,248,322</b>	<b>13,159,899</b>	<b>25,408,221</b>
	<b>Non-Tax Revenues:</b>									
C02701	Investment Income	195,783	115,000	82,808	24,400	107,208	(7,792)	17,300	27,900	45,200
C02800	DHS RTC Collections	27,032	130,328	75,368	62,175	137,543	7,215	58,613	58,383	116,996
C02900	Lottery Revenue	0	57,774	31,057	28,810	59,867	2,093	28,810	28,810	57,620
C03000	Departmental Earnings	0	346,000	186,264	185,000	371,264	25,264	187,000	189,000	376,000
C04030	01, SS1,CH5 Tax Bill-Petro Products Inspection Fee	0	600	0	0	0	(600)	0	0	0
C04031	01, SS1,CH6 CFL-Bd of School Admin	0	330	0	0	0	(330)	0	0	0
C04032	01, SS1,CH9-Health, Human Svcs & Corrections Revenues	0	33,485	0	0	0	(33,485)	0	0	0
C04035	01, SS1,CH2 Environment & Agric Bill Revenues	0	(10,788)	0	0	0	10,788	0	0	0
C04036	01, SS1,CH4-Economic Dev Bill Revenues	0	371	0	0	0	(371)	0	0	0
C04038	01, SS1,CH8 Transp & Public Safety Bill Revenues	0	2,942	0	0	0	(2,942)	0	0	0
C04039	01, SS1,CH10-State Govt Bill Revenues	0	6,700	0	0	0	(6,700)	0	0	0
C05050	02, CH220/CH374 Health, Human Svcs, Corr	0	(3,576)	0	0	0	3,576	0	0	0
C04050	02, CH220 Economic Development	0	(116)	0	0	0	116	0	0	0
C04051	02, CH220 Transp & Public Safety	0	2,691	0	0	0	(2,691)	0	0	0
C04052	02, CH332 Commerce-Uniform Athlete Agent	0	30	0	0	0	(30)	0	0	0
C04053	02, CH336 Commerce-Mutual Ins Holding Co	0	70	0	0	0	(70)	0	0	0
C04054	02, CH367 Commerce-Telephone Solic Calls Reg	0	500	0	0	0	(500)	0	0	0
<b>TOTAL</b>	<b>Departmental Earnings</b>	<b>0</b>	<b>379,239</b>	<b>186,264</b>	<b>185,000</b>	<b>371,264</b>	<b>(7,975)</b>	<b>187,000</b>	<b>189,000</b>	<b>376,000</b>
C00850	Tobacco Settlements	130,254	301,206	156,646	157,649	314,295	13,089	194,944	197,011	391,955
C04001	Other Non-Dedicated Revenue	95,191	150,000	71,364	65,000	136,364	(13,636)	72,000	80,000	152,000
C04030	Federal TANF	inc.	59,257	29,258	30,341	59,599	342	18,407	17,780	36,187
C04031	00, CH490 Transfer fr Assigned Risk Pool	110,000	0	0	0	0	0	0	0	0
C04032	00, CH488 Commerce From Assigned Risk	15,000	0	0	0	0	0	0	0	0
C04033	00, CH488 DHS TANF Housing & Fees	50,094	0	0	0	0	0	0	0	0
C05050	02, CH220/CH374 Health, Human Svcs, Corr	0	(1,130)	0	0	0	1,130	0	0	0
C05052	02, CH220/CH374 Assigned Risk Plan Transfer	0	134,000	134,000	20,000	154,000	20,000	0	0	0
C05052	02, CH353 Incr Lottery in Lieu to GF	0	366	0	0	0	(366)	0	0	0
<b>TOTAL</b>	<b>Other Non-Dedicated Revenue</b>	<b>270,285</b>	<b>342,493</b>	<b>234,622</b>	<b>115,341</b>	<b>349,963</b>	<b>7,470</b>	<b>90,407</b>	<b>97,780</b>	<b>188,187</b>

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05
<b>C04501 Other Agencies' Refunds</b>	(39)	(20,000)	(10,827)	(11,000)	(21,827)	(1,827)	(11,000)	(11,000)	(22,000)
<b>SUBTOTAL NON-TAX REVENUES</b>	<b>623,315</b>	<b>1,306,040</b>	<b>755,938</b>	<b>562,375</b>	<b>1,318,313</b>	<b>12,273</b>	<b>566,074</b>	<b>587,884</b>	<b>1,153,958</b>
<b>TOTAL NET NON-DEDICATED REVENUE</b>	<b>11,682,355</b>	<b>25,317,102</b>	<b>12,177,350</b>	<b>12,471,776</b>	<b>24,649,126</b>	<b>(667,976)</b>	<b>12,814,396</b>	<b>13,747,783</b>	<b>26,562,179</b>
<b><u>(D) DEDICATED REVENUES</u></b>									
D46000 University of Minnesota	[261,119]	0	0	0	0	0	0	0	0
D47000 MN State Colleges & Universities	[289,183]	0	0	0	0	0	0	0	0
D90096 MnSCU Investment Income	4,417	0	0	0	0	0	0	0	0
D80000 Contamination Tax-DTED	183	275	140	65	205	(70)	52	52	104
D90097 Finance Dept-Statewide Systems Billings	7,489	0	0	0	0	0	0	0	0
D90098 Carryforwards	0	3,857	0	0	0	(3,857)	0	0	0
D90099 Medical Educ Res Fund Transfer	0	18,829	0	13,304	13,304	(5,525)	13,754	13,379	27,133
D90000 All Other Dedicated Revenues	138,917	70,000	34,459	55,000	89,459	19,459	64,000	68,000	132,000
D95001 02, CH220 DNR Taconite Mining Grants	0	(100)	0	0	0	100	0	0	0
D96000 MVST to Metro Area Transit Account							12,322	11,926	24,248
<b>TOTAL DEDICATED REVENUE</b>	<b>151,006</b>	<b>92,861</b>	<b>34,599</b>	<b>68,369</b>	<b>102,968</b>	<b>10,107</b>	<b>90,128</b>	<b>93,357</b>	<b>183,485</b>
<b><u>(E) TRANSFERS FROM OTHER FUNDS</u></b>									
E00701 Other Special Revenue Funds	8,303	9,914	6,028	4,629	10,657	743	3,642	3,641	7,283
E00710 Public Safety CJIS (Hwy User)	716	1,432	716	716	1,432	0	716	716	1,432
E18006 93, CH146 POST Bd	2,639	5,649	2,280	2,490	4,770	(879)	2,420	2,420	4,840
E30002 95, CH220 DNR Forestry Rds	3,413	3,238	1,711	1,653	3,364	126	1,806	1,856	3,662
<b>TOTAL Other Special Revenue Funds</b>	<b>15,071</b>	<b>20,233</b>	<b>10,735</b>	<b>9,488</b>	<b>20,223</b>	<b>(10)</b>	<b>8,584</b>	<b>8,633</b>	<b>17,217</b>
E00790 Cambridge Bank Special Revenue Fund	189,284	0	0	0	0	0	0	0	0
E00791 Balance Cambridge Deposit Fund	0	2,154	2,033	0	2,033	(121)	0	0	0
E00792 Balance Cambridge Debt Svc Fund	0	2,994	2,994	0	2,994	0	0	0	0
<b>TOTAL Cambridge Bank Special Revenue Fund</b>	<b>189,284</b>	<b>5,148</b>	<b>5,027</b>	<b>0</b>	<b>5,027</b>	<b>(121)</b>	<b>0</b>	<b>0</b>	<b>0</b>
E00800 All Other Transfers	8,421	11,529	7,970	7,261	15,231	3,702	7,573	8,133	15,706
E00805 Medical Education & Research (MERC) Fund	8,411	0	12,475	0	12,475	12,475	0	0	0
E00900 Admin Dept-Plant Mgmt	11,927	14,259	7,307	7,057	14,364	105	7,350	7,319	14,669
E01000 Repay of Revolving Fund Loans	5,218	13,368	7,280	6,834	14,114	746	7,260	6,668	13,928
E50003 97,CH225 MNCare (TR IN)	1,709	0	0	0	0	0	0	0	0
E50006 97,CH200 Dislocated Worker Fund (TR IN)	3,500	0	0	0	0	0	0	0	0
E50008 97,CH239 Public Safety Alcohol Monitoring (TR IN)	1,000	2,314	1,155	4,194	5,349	3,035	10,991	10,991	21,982
<b>TOTAL Laws 1997, Transfers In</b>	<b>6,209</b>	<b>2,314</b>	<b>1,155</b>	<b>4,194</b>	<b>5,349</b>	<b>3,035</b>	<b>10,991</b>	<b>10,991</b>	<b>21,982</b>
E60002 98, CH407 HHS Omnibus - Transfer from HCAF	21,989	0	0	0	0	0	0	0	0
<b>TOTAL Laws 1998, Transfers In</b>	<b>21,989</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>
E70001 99, CH223 Dislocated Workers Fund (TR IN)	(3,500)	0	0	0	0	0	0	0	0
E70004 99, CH231 Motor Vehicle Transfer Acct (TR IN)	1,200	2,400	1,163	1,029	2,192	(208)	1,098	1,111	2,209
<b>TOTAL Laws 1999, Transfers In</b>	<b>(2,300)</b>	<b>2,400</b>	<b>1,163</b>	<b>1,029</b>	<b>2,192</b>	<b>(208)</b>	<b>1,098</b>	<b>1,111</b>	<b>2,209</b>
E80002 00, CH488 From Environmental Fund (TR IN)	865	0	0	0	0	0	0	0	0
<b>TOTAL Laws 2000, Transfers In</b>	<b>865</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>

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05
E82500	01, SS1,CH2 Environment & Agric Bill-Feedlots (TR IN)	0	2,451	2,451	0	2,451	0	0	0
E82501	01, SS1,CH4 Economic Development Bill (TR IN)	0	771	771	0	771	0	0	0
E82502	01, SS1,CH8-POST Bd from SR Fund (TR IN)	0	(600)	0	0	0	0	0	0
E82503	DHS from UofM HCAF - PMAP	0	0	2,537	2,537	5,074	5,074	0	0
<b>TOTAL</b>	<b>Laws 2001, Transfers In</b>	<b>0</b>	<b>2,622</b>	<b>5,759</b>	<b>2,537</b>	<b>8,296</b>	<b>5,674</b>	<b>0</b>	<b>0</b>
E83000	02, CH220 Agric Dept Spec Rev Fund (TR IN)	0	114	114	0	114	0	50	0
E83001	02, CH220 MN Future Resources Fund (TR IN)	0	1,300	0	1,300	1,300	0	0	0
E83002	02, CH220 Economic Development (TR IN)	0	4,630	3,983	700	4,683	53	1,700	700
E83003	02, CH220 Transp & Public Safety (TR IN)	0	4,096	2,617	1,300	3,917	(179)	1,300	1,300
E83004	02, CH220/CH374 Tr fr Workers Com Spec Rev (TR IN)	0	250,000	0	250,000	250,000	0	0	0
E83005	02, CH374 Admin Bldg Code from SGSR Fund (TR IN)	0	2,000	2,000	0	2,000	0	0	0
E83006	02, CH374 Unoblig SOS funds from SR (TR IN)	0	35,158	0	16,108	16,108	(19,050)	0	0
<b>TOTAL</b>	<b>Laws 2002, Transfers In</b>	<b>0</b>	<b>297,298</b>	<b>8,714</b>	<b>269,408</b>	<b>278,122</b>	<b>(19,176)</b>	<b>3,050</b>	<b>2,000</b>
<b>TOTAL</b>	<b>TRANSFERS FROM OTHER FUNDS</b>	<b>265,095</b>	<b>369,171</b>	<b>67,585</b>	<b>307,808</b>	<b>375,393</b>	<b>6,222</b>	<b>45,906</b>	<b>44,855</b>
	<b>(B) PRIOR YEAR ADJUSTMENTS</b>								
B00100	Cancel of Prior Year Encumbrances	55,335	20,000	53,489	10,000	63,489	43,489	10,000	10,000
B00103	MnSCU Change in Reporting Entity	0	(137,357)	(172,866)	0	(172,866)	(35,509)	0	0
B00200	Income	0	200	0	100	100	(100)	100	100
B00600	Other	(2,255)	0	50,207	0	50,207	50,207	0	0
B00650	00, CH492 - Met Council Transitways	0	(19,000)	0	0	0	19,000	0	0
B00700	02, CH220 Met Council Busway	0	40,000	40,000	0	40,000	0	0	0
B00800	02, CH280 Bus Garages to Bonding	0	7,800	7,800	0	7,800	0	0	0
B00900	02, CH393 GF Cash Projects to Bonding	0	75,043	50,648	24,395	75,043	0	0	0
B01000	02, CH393 Capital Budget Project Cancellations	0	2,488	1,213	1,275	2,488	0	0	0
<b>TOTAL</b>	<b>PRIOR YEAR ADJUSTMENTS</b>	<b>53,080</b>	<b>(10,826)</b>	<b>30,491</b>	<b>35,770</b>	<b>66,261</b>	<b>77,087</b>	<b>10,100</b>	<b>10,100</b>

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05	
<b><u>(G) K-12 EDUCATION</u></b>										
G01010	General Education	3,272,398	8,397,610	3,409,333	4,648,561	8,057,894	(339,716)	5,187,234	5,193,265	10,380,499
G01015	Referendum Tax Base Repl Aid	0	7,620	0	6,929	6,929	(691)	8,093	7,986	16,079
<b>Subtotal</b>	<b>General Education</b>	<b>3,272,398</b>	<b>8,405,230</b>	<b>3,409,333</b>	<b>4,655,490</b>	<b>8,064,823</b>	<b>(340,407)</b>	<b>5,195,327</b>	<b>5,201,251</b>	<b>10,396,578</b>
G01003	Enrollment Options Transportation	27	150	30	45	75	(75)	50	55	105
G01005	Abatement Aid	6,681	8,762	5,698	2,870	8,568	(194)	3,180	3,492	6,672
G01008	Consolidation Transition Aid	465	778	539	228	767	(11)	213	620	833
G01010	Little Falls Playback	0	300	400	0	400	100	0	0	0
	Richfield Airport Impact Aid	0	0	0	0	0	0	1,180	1,421	2,601
G01009	Yellow Medicine East Tornado Grant	0	273	156	117	273	0	78	39	117
G01010	Declining Pupil-Albert Lea	0	0	0	300	300	300	225	150	375
G01011	Declining Pupil-Mesabi East	0	0	0	200	200	200	150	100	250
G01012	Declining Pupil-Roseau	0	0	0	40	40	40	30	20	50
<b>Subtotal</b>	<b>Other General Programs</b>	<b>7,173</b>	<b>10,263</b>	<b>6,823</b>	<b>3,800</b>	<b>10,623</b>	<b>360</b>	<b>5,106</b>	<b>5,897</b>	<b>11,003</b>
<b>SUBTOTAL</b>	<b>General Education</b>	<b>3,279,571</b>	<b>8,415,493</b>	<b>3,416,156</b>	<b>4,659,290</b>	<b>8,075,446</b>	<b>(340,047)</b>	<b>5,200,433</b>	<b>5,207,148</b>	<b>10,407,581</b>
G01006	Nonpublic Pupil Aid	11,964	29,594	13,409	14,695	28,104	(1,490)	16,645	16,955	33,600
G01007	Nonpublic Transportation	19,945	44,571	20,718	22,224	42,942	(1,629)	24,492	22,985	47,477
<b>SUBTOTAL</b>	<b>Nonpublic Pupil Programs</b>	<b>31,909</b>	<b>74,165</b>	<b>34,127</b>	<b>36,919</b>	<b>71,046</b>	<b>(3,119)</b>	<b>41,137</b>	<b>39,940</b>	<b>81,077</b>
G02003	Charter School Lease Aid	10,379	27,789	12,393	14,130	26,523	(1,266)	18,560	22,773	41,333
G02004	Charter School Start-Up	2,549	3,626	1,980	1,240	3,220	(406)	1,658	2,322	3,980
G02005	Charter School Integration Grants	78	95	40	47	87	(8)	50	50	100
<b>SUBTOTAL</b>	<b>Charter Schools</b>	<b>13,006</b>	<b>31,510</b>	<b>14,413</b>	<b>15,417</b>	<b>29,830</b>	<b>(1,680)</b>	<b>20,268</b>	<b>25,145</b>	<b>45,413</b>
G02007	Integration Aid	51,087	117,441	63,198	47,234	110,432	(7,009)	61,573	58,930	120,503
G02008	Integration Programs	1,031	2,000	932	1,068	2,000	0	1,000	1,000	2,000
G02009	Magnet School Grants	1,601	1,500	448	1,052	1,500	0	750	750	1,500
G02010	Magnet School Start-Up Aid	240	797	448	326	774	(23)	57	471	528
G02011	Interdistrict Desegregation Transportation	1,300	2,932	0	3,379	3,379	447	5,796	8,401	14,197
<b>SUBTOTAL</b>	<b>Desegregation Programs</b>	<b>55,259</b>	<b>124,670</b>	<b>65,026</b>	<b>53,059</b>	<b>118,085</b>	<b>(6,585)</b>	<b>69,176</b>	<b>69,552</b>	<b>138,728</b>
G02016	Success for the Future - Indian Educ	0	4,061	1,914	1,987	3,901	(160)	2,137	2,137	4,274
G02015	Indian Scholarships	1,869	3,750	1,874	1,876	3,750	0	1,875	1,875	3,750
G02017	Indian Teacher Preparation Grants	167	380	190	190	380	0	190	190	380
G02018	Tribal Contract Schools	1,445	4,537	1,287	2,083	3,370	(1,167)	2,309	2,357	4,666
G02019	Early Childhood Programs at Tribal Schools	68	136	68	68	136	0	68	68	136
<b>SUBTOTAL</b>	<b>American Indian Programs</b>	<b>3,549</b>	<b>12,864</b>	<b>5,333</b>	<b>6,204</b>	<b>11,537</b>	<b>(1,327)</b>	<b>6,579</b>	<b>6,627</b>	<b>13,206</b>
G02001	Statewide Testing	7,714	13,000	6,333	6,667	13,000	0	6,500	6,500	13,000
	7th Grade Testing	0	0	0	2,500	2,500	2,500	2,500	2,500	5,000
G02006	Best Practices Seminars	4,731	8,740	5,074	2,366	7,440	(1,300)	2,180	2,180	4,360
	School Performance Evaluation	0	0	1,400	100	1,500	1,500	1,500	0	1,500
	Alternative Teacher Compensation	0	0	3,000	3,700	6,700	6,700	3,700	3,700	7,400
<b>SUBTOTAL</b>	<b>Accountability &amp; Reform</b>	<b>12,445</b>	<b>21,740</b>	<b>15,807</b>	<b>15,333</b>	<b>31,140</b>	<b>9,400</b>	<b>16,380</b>	<b>14,880</b>	<b>31,260</b>
G02002	Advanced Placement/International Baccalaureate	2,302	4,000	1,149	1,851	3,000	(1,000)	1,000	1,000	2,000
G02020	First Grade Preparedness	6,869	14,400	7,011	7,250	14,261	(139)	7,250	7,250	14,500
G02030	Reading Competency	0	200	100	100	200	0	100	100	200
G02035	Youthworks Programs	1,627	3,576	1,194	2,382	3,576	0	1,788	1,788	3,576
G02040	Student Organizations	672	0	562	688	1,250	1,250	625	625	1,250
<b>SUBTOTAL</b>	<b>Programs for Special Populations</b>	<b>11,470</b>	<b>22,176</b>	<b>10,016</b>	<b>12,271</b>	<b>22,287</b>	<b>111</b>	<b>10,763</b>	<b>10,763</b>	<b>21,526</b>



	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05	
G03001	Special Education-Regular	472,856	1,040,394	507,419	494,423	1,001,842	(38,552)	552,867	576,987	1,129,854
G03002	Children with a Disabilities Aid	617	3,709	1,346	1,661	3,007	(702)	1,906	2,172	4,078
G03003	Travel for Home Based Services	135	283	160	157	317	34	176	181	357
G03004	Special Education-Excess Costs	85,270	186,129	91,970	60,059	152,029	(34,100)	95,146	95,518	190,664
G03005	Litigation Costs for Special Education	340	375	0	375	375	0	375	375	750
G03006	Transition-Disabled Students	8,968	17,917	8,954	8,319	17,273	(644)	8,918	8,898	17,816
G03007	Court Placed Special Education Revenue	142	350	0	350	350	0	350	350	700
G03008	Out-of-State Tuition for Special Education Students	268	250	0	250	250	0	250	250	500
G03009	ADD/ADHD Study	0	50	0	0	0	(50)	0	0	0
G03010	HIV Study	0	350	0	0	0	(350)	0	0	0
<b>SUBTOTAL</b>	<b>Special Programs</b>	<b>568,596</b>	<b>1,249,807</b>	<b>609,849</b>	<b>565,594</b>	<b>1,175,443</b>	<b>(74,364)</b>	<b>659,988</b>	<b>684,731</b>	<b>1,344,719</b>
G04001	Health & Safety Aid	14,252	22,030	9,786	7,318	17,104	(4,926)	5,841	5,070	10,911
G04002	Debt Service Equalization	29,286	58,236	25,987	29,960	55,947	(2,289)	35,491	37,609	73,100
G04004	Alternative Facilities Bonding Aid	19,201	38,567	19,280	17,937	37,217	(1,350)	19,287	19,287	38,574
G04010	Electronic Course Grant	0	100	0	0	0	(100)	0	0	0
<b>SUBTOTAL</b>	<b>Facilities &amp; Technology</b>	<b>62,739</b>	<b>118,933</b>	<b>55,053</b>	<b>55,215</b>	<b>110,268</b>	<b>(8,665)</b>	<b>60,619</b>	<b>61,966</b>	<b>122,585</b>
G05001	School Lunch	8,690	17,210	8,217	8,500	16,717	(493)	8,600	8,750	17,350
G05002	School Breakfast	589	1,320	720	780	1,500	180	820	870	1,690
G05004	Fast Break to Learning	2,523	5,285	3,725	4,228	7,953	2,668	4,496	5,342	9,838
G05003	Summer School Service Replacement Aid	150	300	150	150	300	0	150	150	300
<b>SUBTOTAL</b>	<b>Nutrition Programs</b>	<b>11,952</b>	<b>24,115</b>	<b>12,812</b>	<b>13,658</b>	<b>26,470</b>	<b>2,355</b>	<b>14,066</b>	<b>15,112</b>	<b>29,178</b>
G06001	Basic Support	11,907	17,140	9,770	9,371	19,141	2,001	9,649	9,870	19,519
G06002	Multicounty, Multitype Library Systems	903	1,806	903	840	1,743	(63)	903	903	1,806
G06003	Regional Library Telecommunication Aid	0	2,400	0	0	0	(2,400)	0	0	0
<b>SUBTOTAL</b>	<b>Libraries</b>	<b>12,810</b>	<b>21,346</b>	<b>10,673</b>	<b>10,211</b>	<b>20,884</b>	<b>(462)</b>	<b>10,552</b>	<b>10,773</b>	<b>21,325</b>
G01011	Warroad Angle Inlet Grant	25	70	35	35	70	0	0	0	0
G01013	Transportation Study	0	10	9	0	9	(1)	0	0	0
G08008	Library for the Blind	89	0	0	0	0	0	0	0	0
G01027	District Cooperation Aid	556	0	0	0	0	0	0	0	0
G01028	Limited English Proficiency	0	0	4	0	4	4	0	0	0
G02012	Indian Language & Culture Program	710	73	73	0	73	0	0	0	0
G02013	Indian Education Grants	175	17	17	0	17	0	0	0	0
G02014	Indian Post-Secondary Preparation Grants	983	0	0	0	0	0	0	0	0
G02021	Secondary Vocational Aid	12,494	1,242	1,242	0	1,242	0	0	0	0
G02022	Education & Employment Transitions	0	1,050	0	0	0	(1,050)	0	0	0
G02024	ISEEK Solutions	0	500	0	0	0	(500)	0	0	0
G02026	MN Foundation for Student Organizations	0	1,250	0	0	0	(1,250)	0	0	0
G02027	Learn and Earn	782	725	682	43	725	0	0	0	0
G02028	Performance Incentive Pool	0	8,000	0	0	0	(8,000)	0	0	0
G02029	Advance Achievement & Accountability	0	2,500	0	0	0	(2,500)	0	0	0
G02031	Education Accountability Audits	0	2,500	0	0	0	(2,500)	0	0	0
G02032	Collaborative Urban Educator	1,300	2,600	1,300	1,300	2,600	0	0	0	0
G02033	LEP Study	0	20	0	0	0	(20)	0	0	0
G02034	Little Falls Study	0	10	0	0	0	(10)	0	0	0
G02040	Rochester Spec Educ Adjustment	15	0	0	0	0	0	0	0	0
G02044	Educ Programs at Care & Treatment Facilities	50	0	0	0	0	0	0	0	0
G02045	Center for Victims of Torture	75	0	0	0	0	0	0	0	0
G02046	In School Behavior Intervention Grants	2	0	0	0	0	0	0	0	0
G02047	Third Party Billing	100	0	0	0	0	0	0	0	0
G02049	Special Ed Cross-Subsidy	18,387	0	0	0	0	0	0	0	0
G02050	Magnet School Facilities	1,204	0	0	0	0	0	0	0	0
G03011	Web Based Individual Interagency Intervention	0	500	47	0	47	(453)	0	0	0
G03012	Workstudy Student Compensation	0	89	0	0	0	(89)	0	0	0
G04003	Interactive Television Aid	2,761	1,547	1,405	129	1,534	(13)	0	0	0
G04005	Telecommunications Access Revenue	8,955	16,300	14,800	1,500	16,300	0	0	0	0
G04007	Flood Related Pupil Loss	1,639	921	829	92	921	0	0	0	0

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05
G04008	Facility Planning Grant	0	100	100	0	100	0	0	0
G04009	MN Electronic Library	250	800	400	400	800	0	0	0
G04010	Web-based & Independent Study	0	0	25	75	100	100	0	0
G04006	St Peter Tomado Related Pupil Loss	108	455	455	0	455	0	0	0
G06009	HIV Education Training Sites	112	0	325	25	350	350	0	0
G06014	Sobriety High	500	0	0	0	0	0	0	0
G06015	Deferred Maintenance Facilities	23,356	0	0	0	0	0	0	0
G06016	Northland Learning Center	200	0	0	0	0	0	0	0
G13004	EET Programs	2,292	0	686	89	775	775	0	0
G13050	Nett Lake Insurance/Unemployment	13	0	0	0	0	0	0	0
G13053	Homeless Students Capital Grants (TR QUT)	1,000	0	0	0	0	0	0	0
G13073	Homework Hotline	40	0	0	0	0	0	0	0
G05014	Professional Teaching Standards Certification	231	0	0	0	0	0	0	0
G05015	T & E Replacement Revenue	27,118	0	0	0	0	0	0	0
G13083	Grad. Rule Resource Grants	34	0	0	0	0	0	0	0
G13088	Partners for Quality Training	15	0	0	0	0	0	0	0
G13201	Assistance for Immigrant Families	479	0	0	0	0	0	0	0
G13204	Training Teachers - Special Needs	826	0	0	0	0	0	0	0
G13205	Sparsity Correction	515	0	0	0	0	0	0	0
G13149	School to Work at Risk	335	0	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>Discontinued/Nonrecurring</b>	<b>107,726</b>	<b>41,279</b>	<b>22,434</b>	<b>3,688</b>	<b>26,122</b>	<b>(15,157)</b>	<b>0</b>	<b>0</b>
G13201	02, CH220 K-12 Education	0	(7,415)	0	0	0	7,415	0	0
G13202	02, CH374 K-12 Education	0	(445,725)	0	0	0	445,725	0	0
G13203	02, SS1, CH1 Roseau School District	0	40	0	0	0	(40)	0	0
<b>SUBTOTAL K-12 EDUCATION AIDS</b>		<b>4,171,032</b>	<b>9,704,998</b>	<b>4,271,699</b>	<b>5,446,859</b>	<b>9,718,558</b>	<b>13,560</b>	<b>6,109,961</b>	<b>6,146,637</b>
G10404	Children, Families & Learning, Dept of	0	63,278	0	0	0	(63,278)	0	0
G10405	Teach & Learning	7,222	0	6,144	6,305	12,449	12,449	6,529	6,718
G10406	Management Services	15,749	0	13,076	15,139	28,215	28,215	14,235	13,815
G10407	Policy Development	4,053	0	3,734	3,776	7,510	7,510	3,877	4,016
G10408	Councils & Foundations	1,385	0	1,012	671	1,683	1,683	621	621
G10409	Community Services	3,333	0	2,535	2,460	4,995	4,995	2,565	2,657
G10496	02, CH220 CFL Agency	0	(6,650)	0	0	0	6,650	0	0
<b>TOTAL</b>	<b>Children, Families &amp; Learning, Dept of</b>	<b>31,742</b>	<b>56,628</b>	<b>26,501</b>	<b>28,351</b>	<b>54,852</b>	<b>(1,776)</b>	<b>27,827</b>	<b>27,827</b>
<b>G10700</b>	<b>Minn State Academies</b>	<b>10,897</b>	<b>21,727</b>	<b>10,216</b>	<b>10,710</b>	<b>20,926</b>	<b>(801)</b>	<b>10,966</b>	<b>10,966</b>
G10901	Perpich Center for Arts Education	7,561	15,497	7,026	7,812	14,838	(659)	7,816	7,816
G10996	02, CH220 Perpich Center	0	(750)	0	0	0	750	0	0
G10997	02, CH374 Perpich Center	0	750	0	0	0	(750)	0	0
<b>TOTAL</b>	<b>Perpich Center for Arts Education</b>	<b>7,561</b>	<b>15,497</b>	<b>7,026</b>	<b>7,812</b>	<b>14,838</b>	<b>(659)</b>	<b>7,816</b>	<b>7,816</b>
<b>TOTAL</b>	<b>K-12 EDUCATION</b>	<b>4,221,232</b>	<b>9,798,850</b>	<b>4,315,442</b>	<b>5,493,732</b>	<b>9,809,174</b>	<b>10,324</b>	<b>6,156,570</b>	<b>6,193,246</b>

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05	
<b><u>(G) FAMILY &amp; EARLY CHILDHOOD EDUCATION</u></b>										
G09007	Basic Sliding Fee Child Care	22,377	103,998	51,903	48,595	100,498	(3,500)	48,499	48,499	96,998
G09008	MFIP Child Care	52,356	128,138	59,956	74,658	134,614	6,476	87,270	91,483	178,753
G09010	Child Care Program Integrity	0	350	175	175	350	0	175	175	350
G09009	Child Care Development	1,874	3,730	1,824	1,406	3,230	(500)	1,365	1,365	2,730
<b>SUBTOTAL</b>	<b>Child Care Programs</b>	<b>76,607</b>	<b>236,216</b>	<b>113,858</b>	<b>124,834</b>	<b>238,692</b>	<b>2,476</b>	<b>137,309</b>	<b>141,522</b>	<b>278,831</b>
G09001	School Readiness	10,395	20,790	10,395	9,667	20,062	(728)	10,395	10,395	20,790
G09002	Early Childhood Family Education Aid	20,393	41,373	20,746	18,664	39,410	(1,963)	20,615	21,618	42,233
G09003	Health & Developmental Screening Aid	2,330	5,322	2,661	2,475	5,136	(186)	2,661	2,661	5,322
G09004	Way To Grow	475	950	475	475	950	0	475	475	950
G09005	Head Start Program	19,340	36,750	17,958	18,792	36,750	0	18,375	18,375	36,750
<b>SUBTOTAL</b>	<b>Early Childhood &amp; Family Support</b>	<b>52,933</b>	<b>105,185</b>	<b>52,235</b>	<b>50,073</b>	<b>102,308</b>	<b>(2,877)</b>	<b>52,521</b>	<b>53,524</b>	<b>106,045</b>
G10001	Family Collaboratives	1,849	2,340	1,474	866	2,340	0	370	0	370
G10002	Community Education	15,308	22,385	14,194	7,883	22,077	(308)	5,979	4,484	10,463
G10003	Adults With Disabilities Program Aid	685	1,349	639	661	1,300	(49)	710	710	1,420
G10004	Hearing Impaired Adults	51	140	54	86	140	0	70	70	140
G10005	Violence Prevention Grants	1,442	2,755	1,305	1,349	2,654	(101)	1,450	1,450	2,900
G10006	Abused Children	945	1,890	914	976	1,890	0	945	945	1,890
G10007	Children's Trust Fund	14	1,750	874	822	1,696	(54)	875	875	1,750
G10008	Parenting Time/Family Visitation Centers	200	400	197	203	400	0	200	200	400
G10009	After School Enrichment Grants	5,128	11,020	5,506	5,514	11,020	0	5,510	5,510	11,020
G09006	School Age Care Aid	269	321	221	94	315	(6)	42	22	64
<b>SUBTOTAL</b>	<b>Prevention</b>	<b>25,891</b>	<b>44,350</b>	<b>25,378</b>	<b>18,454</b>	<b>43,832</b>	<b>(518)</b>	<b>16,151</b>	<b>14,266</b>	<b>30,417</b>
G12001	Minnesota Economic Opportunity Grants	9,488	17,028	8,259	8,769	17,028	0	8,514	8,514	17,028
G12002	Transitional Housing Programs	2,142	3,976	1,988	1,988	3,976	0	1,988	1,988	3,976
G12007	Foodshelf Programs	1,278	2,556	1,278	1,278	2,556	0	1,278	1,278	2,556
G12004	Adult Basic Education Aid	29,090	66,881	32,150	32,283	64,433	(2,448)	37,344	40,362	77,706
G12005	Adult Graduation Aid	1,821	4,966	2,156	2,150	4,306	(660)	2,492	2,741	5,233
G12006	GED Tests	125	250	112	138	250	0	125	125	250
G12003	Emergency Services	1,003	700	600	600	1,200	500	350	350	700
G12008	Family Assets for Independence	195	500	500	0	500	0	500	0	500
G12009	Lead Hazard Reduction	226	200	100	100	200	0	100	100	200
G12010	ABE Audits	66	375	0	175	175	(200)	175	70	245
G14006	Energy Programs	59	0	0	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>Self-Sufficiency &amp; Lifelong Learning</b>	<b>45,493</b>	<b>97,432</b>	<b>47,143</b>	<b>47,481</b>	<b>94,624</b>	<b>(2,808)</b>	<b>52,866</b>	<b>55,528</b>	<b>108,394</b>
G14005	00, CH489 - Meadowbrook Collaborative	25	0	0	0	0	0	0	0	0
G10011	Male Responsibility	230	0	0	0	0	0	0	0	0
G14008	Children's Trust Fund (TR OUT)	348	0	0	54	54	54	0	0	0
G14009	00, CH489 - ABE Supplemental Service Grants	646	0	0	0	0	0	0	0	0
G14010	00, CH489 - Cooperative Language Instruction	237	0	0	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>Discontinued Programs</b>	<b>1,486</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>
G16000	01, SS1, CH3, Art2 - Military Affairs	0	191	0	0	0	(191)	0	0	0
G17000	02, CH220 Family & Early Childhood Educ	0	(4,200)	0	0	0	4,200	0	0	0
<b>TOTAL</b>	<b>FAMILY &amp; EARLY CHILDHOOD EDUC</b>	<b>202,410</b>	<b>479,174</b>	<b>238,614</b>	<b>240,896</b>	<b>479,510</b>	<b>336</b>	<b>258,847</b>	<b>264,840</b>	<b>523,687</b>

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05	
<b><i>(H) POST-SECONDARY EDUCATION</i></b>										
H20301	Higher Education Services Office	151,842	306,349	163,251	151,467	314,718	8,369	158,562	157,926	316,488
H20396	Carryforward	0	8,688	0	0	0	(8,688)	0	0	0
H20397	02, CH220 HESO	0	(3,675)	0	0	0	3,675	0	0	0
H20398	02, CH374 State Grants	0	5,000	0	0	0	(5,000)	0	0	0
<b>TOTAL</b>	<b>Higher Education Services Office</b>	<b>151,842</b>	<b>316,362</b>	<b>163,251</b>	<b>151,467</b>	<b>314,718</b>	<b>(1,644)</b>	<b>158,562</b>	<b>157,926</b>	<b>316,488</b>
H20500	MN State Colleges & Universities (TR OUT)	579,693	1,241,567	601,583	617,292	1,218,875	(22,692)	655,381	642,194	1,297,575
H20551	02, CH220 MnSCU	0	(22,692)	0	0	0	22,692	0	0	0
<b>TOTAL</b>	<b>MN State Colleges &amp; Universities</b>	<b>579,693</b>	<b>1,218,875</b>	<b>601,583</b>	<b>617,292</b>	<b>1,218,875</b>	<b>0</b>	<b>655,381</b>	<b>642,194</b>	<b>1,297,575</b>
H21801	University of Minnesota	604,382	1,292,963	628,470	641,210	1,269,680	(23,283)	645,224	648,387	1,293,611
H21852	02, CH220 UofM	0	(23,633)	0	0	0	23,633	0	0	0
<b>TOTAL</b>	<b>University of Minnesota</b>	<b>604,382</b>	<b>1,269,330</b>	<b>628,470</b>	<b>641,210</b>	<b>1,269,680</b>	<b>350</b>	<b>645,224</b>	<b>648,387</b>	<b>1,293,611</b>
H22101	Mayo Medical School	591	1,210	663	547	1,210	0	605	605	1,210
H22102	Mayo Family Residency Programs	987	2,064	965	1,032	1,997	(67)	1,032	1,032	2,064
<b>TOTAL</b>	<b>Mayo Medical School</b>	<b>1,578</b>	<b>3,274</b>	<b>1,628</b>	<b>1,579</b>	<b>3,207</b>	<b>(67)</b>	<b>1,637</b>	<b>1,637</b>	<b>3,274</b>
<b>TOTAL</b>	<b>POST-SECONDARY EDUCATION</b>	<b>1,337,495</b>	<b>2,807,841</b>	<b>1,394,932</b>	<b>1,411,548</b>	<b>2,806,480</b>	<b>(1,361)</b>	<b>1,460,804</b>	<b>1,450,144</b>	<b>2,910,948</b>

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05	
<b><u>(1) HEALTH, HUMAN SVCS &amp; CORRECTIONS</u></b>										
I30110	Agency Management	28,229	67,327	30,495	38,341	68,836	1,509	41,473	39,977	81,450
I30115	Agency Management (TR OUT)	137	0	0	0	0	0	0	0	0
I30142	Children's Grants	59,559	126,975	64,349	66,826	131,175	4,200	68,560	68,560	137,120
	Subtotal-Children's Grants	59,559	126,975	64,349	66,826	131,175	4,200	68,560	68,560	137,120
I30140	Children's Services Management	2,209	9,569	2,125	1,890	4,015	(5,554)	5,221	5,283	10,504
I30140b	Children's Services Management (TR OUT)	1,404	0	1,457	3,074	4,531	4,531	0	0	0
	Subtotal-Children's Services Management	3,613	9,569	3,582	4,964	8,546	(1,023)	5,221	5,283	10,504
	Basic Health Care Grants:									
I30171	Medical Assistance - Long Term Care Facilities	489,137	1,099,771	567,366	552,226	1,119,592	19,821	536,940	530,571	1,067,511
I30173	Medical Assistance - Long Term Care Waivers	343,583	1,068,131	502,506	611,892	1,114,398	46,267	667,077	737,970	1,405,047
I30174	Medical Assistance - Elderly & Disabled Basic Care	384,941	1,115,722	519,098	604,101	1,123,199	7,477	688,598	768,174	1,456,772
I30175	Medical Assistance - MFIP & Families Basic Care	487,025	930,078	398,305	524,831	923,136	(6,942)	595,990	641,021	1,237,011
I30176	Prescription Drug Program	4,735	13,915	5,133	8,502	13,635	(280)	16,206	24,041	40,247
I30177	General Assist Medical Care	134,724	410,075	182,219	264,424	446,643	36,568	326,379	341,231	667,610
I30178	Health Care Non-Entitlement Grants	4,176	9,267	4,244	3,409	7,653	(1,614)	4,880	5,253	10,133
	Subtotal-Basic Health Care Grants	1,848,321	4,646,959	2,178,871	2,569,385	4,748,256	101,297	2,836,670	3,048,261	5,884,331
I30178	Health Care Management	8,870	35,562	7,173	7,769	14,942	(20,620)	21,819	22,191	44,010
I30178b	Health Care Management (TR OUT)	11,471	0	13,528	5,655	19,183	19,183	0	0	0
	Subtotal-Health Care Management	20,341	35,562	20,701	13,424	34,125	(1,437)	21,819	22,191	44,010
	State Operated Services:									
I30180	Residential Treatment Centers	213,609	413,935	202,693	211,340	414,033	98	193,247	191,007	384,254
I30194	State Operated Svcs (TR OUT)	0	0	260	0	260	260	0	0	0
	Subtotal-State Operated Services	213,609	413,935	202,953	211,340	414,293	358	193,247	191,007	384,254
	Continuing Care & Community Support Grants:									
I30133	Community Social Services Act (CSSA)	44,062	79,685	48,562	30,970	79,532	(153)	55,700	55,700	111,400
I30134	Continuing Care & Community Support Grants	75,432	146,595	82,164	69,405	151,569	4,974	81,500	82,268	163,768
I30176	Alternative Care Program	62,347	165,529	62,267	89,749	152,016	(13,513)	94,445	94,890	189,335
I30177	Group Residential Housing Grants	68,621	167,911	74,794	87,168	161,962	(5,949)	95,145	103,671	198,816
I30131	CCDTF Entitlements (TR OUT)	44,052	83,927	42,765	45,228	87,993	4,066	49,673	50,848	100,521
I30132	CCDTF NON-Entitlements	3,581	11,252	3,585	3,593	7,178	(4,074)	6,080	6,065	12,145
I30194	Cont Care Transfers (TR OUT)	150	0	150	150	300	300	0	0	0
	Subtotal-Continuing Care & Community Support Grants	298,245	654,899	314,287	326,263	640,550	(14,349)	382,543	393,442	775,985
I30130	Continuing Care & Community Support Management	17,888	44,386	18,278	21,161	39,439	(4,947)	21,109	20,939	42,048
I30131	Cont Care & Comm Support Mgmt (TR OUT)	90	0	146	0	146	146	0	0	0
	Subtotal-Continuing Care & Community Support Mgmt	17,978	44,386	18,424	21,161	39,585	(4,801)	21,109	20,939	42,048
	Economic Support Grants:									
I30161	MFIP	96,449	109,688	57,161	40,870	98,031	(11,657)	62,317	41,844	104,161
I30163	General Assistance (GA)	17,332	44,365	21,595	25,741	47,336	2,971	26,222	25,956	52,178
I30166	Minnesota Supplemental Aid (MSA)	26,547	57,961	27,745	29,033	56,778	(1,183)	30,398	31,801	62,199
I30169	Economic Support Grants	18,121	33,821	15,339	17,924	33,263	(558)	16,760	16,760	33,520
I30175	Transfer to Housing Finance Agency (TR OUT)	30,000	0	0	0	0	0	0	0	0
I30176	Economic Support Grants (TR OUT)	50	0	50	50	100	100	0	0	0
	Subtotal-Economic Support Grants	188,499	245,835	121,890	113,618	235,508	(10,327)	135,697	116,361	252,058
I30168	Economic Support Management	10,147	68,968	9,313	9,652	18,965	(50,003)	38,870	39,303	78,173
I30168c	Economic Support Mgmt (TR OUT)	26,468	0	9,334	27,761	37,095	37,095	0	0	0
	Subtotal-Economic Support Management	36,615	68,968	18,647	37,413	56,060	(12,908)	38,870	39,303	78,173

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05
130193	0	1,347	0	0	0	(1,347)	0	0	0
130194	0	8	0	0	0	(8)	0	0	0
130195	10,680	6,350	0	0	0	(6,350)	0	0	0
<b>SUBTOTAL</b>	<b>2,725,826</b>	<b>6,322,120</b>	<b>2,974,199</b>	<b>3,402,735</b>	<b>6,376,934</b>	<b>54,814</b>	<b>3,744,609</b>	<b>3,945,324</b>	<b>7,689,933</b>
130190	(29,398)	(63,808)	(31,674)	(33,887)	(65,561)	(1,753)	(34,648)	(34,356)	(69,004)
130191	0	570	0	0	0	(570)	0	0	0
<b>TOTAL</b>	<b>2,696,428</b>	<b>6,258,882</b>	<b>2,942,525</b>	<b>3,368,848</b>	<b>6,311,373</b>	<b>52,491</b>	<b>3,709,961</b>	<b>3,910,968</b>	<b>7,620,929</b>
130201	47,509	93,790	51,452	55,933	107,385	13,595	57,020	57,160	114,180
130204	543	26,381	1,212	1,615	2,827	(23,554)	1,430	1,376	2,806
130202	10,031	27,191	9,395	10,746	20,141	(7,050)	10,039	10,039	20,078
130203	6,201	11,016	4,856	5,687	10,543	(473)	5,609	5,603	11,212
130696	0	57	0	0	0	(57)	0	0	0
130697	0	(14,486)	0	0	0	14,486	0	0	0
<b>TOTAL</b>	<b>64,284</b>	<b>143,949</b>	<b>66,915</b>	<b>73,981</b>	<b>140,896</b>	<b>(3,053)</b>	<b>74,098</b>	<b>74,178</b>	<b>148,276</b>
132200	3,563	5,545	2,469	3,638	6,107	562	2,858	2,858	5,716
132201	0	2,090	933	1,033	1,966	(124)	947	947	1,894
130805	0	86	0	0	0	(86)	0	0	0
<b>TOTAL</b>	<b>3,563</b>	<b>7,721</b>	<b>3,402</b>	<b>4,671</b>	<b>8,073</b>	<b>352</b>	<b>3,805</b>	<b>3,805</b>	<b>7,610</b>
130500	25,913	60,978	30,948	30,930	61,878	900	30,030	30,030	60,060
130501	680	0	0	0	0	0	0	0	0
133097	0	900	0	0	0	(900)	0	0	0
<b>TOTAL</b>	<b>26,593</b>	<b>61,878</b>	<b>30,948</b>	<b>30,930</b>	<b>61,878</b>	<b>0</b>	<b>30,030</b>	<b>30,030</b>	<b>60,060</b>
130600	679	1,406	624	782	1,406	0	0	0	0
133695	0	2	0	0	0	(2)	0	0	0
<b>TOTAL</b>	<b>679</b>	<b>1,408</b>	<b>624</b>	<b>782</b>	<b>1,406</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>
130700	1,547	2,881	1,353	1,544	2,897	16	1,462	1,462	2,924
130701	0	0	0	454	454	454	0	0	0
134001	0	16	0	0	0	(16)	0	0	0
<b>TOTAL</b>	<b>1,547</b>	<b>2,897</b>	<b>1,353</b>	<b>1,998</b>	<b>3,351</b>	<b>454</b>	<b>1,462</b>	<b>1,462</b>	<b>2,924</b>
130800	171	481	174	293	467	(14)	245	245	490
181900	3,213	7,184	3,685	4,005	7,690	506	3,590	3,590	7,180
181901	2,344	4,710	1,733	2,286	4,019	(691)	2,502	2,502	5,004
181902	43,280	93,538	44,675	47,968	92,643	(895)	47,499	47,499	94,998
181903	0	89	0	0	0	(89)	0	0	0
181950	0	(1,153)	0	0	0	1,153	0	0	0
<b>TOTAL</b>	<b>48,837</b>	<b>104,368</b>	<b>50,093</b>	<b>54,259</b>	<b>104,352</b>	<b>(16)</b>	<b>53,591</b>	<b>53,591</b>	<b>107,182</b>
184000	227,432	457,949	209,905	233,993	443,898	(14,051)	246,212	256,734	502,946
184001	15,502	28,267	13,264	14,066	27,330	(937)	13,686	13,641	27,327
184002	103,571	222,740	105,011	106,624	211,635	(11,105)	104,932	106,019	210,951
184004	13,958	25,915	13,831	18,227	32,058	6,143	16,843	16,843	33,686
184005	0	784	0	0	0	(784)	0	0	0
184006	0	13	0	0	0	(13)	0	0	0
184050	0	(15,278)	0	0	0	15,278	0	0	0
184051	0	18	0	0	0	(18)	0	0	0
<b>TOTAL</b>	<b>360,463</b>	<b>720,408</b>	<b>342,011</b>	<b>372,910</b>	<b>714,921</b>	<b>(5,487)</b>	<b>381,673</b>	<b>393,237</b>	<b>774,910</b>
184200	310	659	289	223	512	(147)	168	168	336
184201	0	11	0	0	0	(11)	0	0	0
184250	0	(168)	0	0	0	168	0	0	0
<b>TOTAL</b>	<b>310</b>	<b>502</b>	<b>289</b>	<b>223</b>	<b>512</b>	<b>10</b>	<b>168</b>	<b>168</b>	<b>336</b>

		Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05
184400	Sentencing Guidelines Comm	660	1,073	449	570	1,019	(54)	513	513	1,026
184401	Carryforwards	0	1	0	0	0	(1)	0	0	0
184450	02, CH220 Sent Guidelines	0	(55)	0	0	0	55	0	0	0
<b>TOTAL</b>	<b>Sentencing Guidelines Comm</b>	<b>660</b>	<b>1,019</b>	<b>449</b>	<b>570</b>	<b>1,019</b>	<b>0</b>	<b>513</b>	<b>513</b>	<b>1,026</b>
185100	01, SS1,CH9 Attny General-Felony DWI	0	127	0	0	0	(127)	0	0	0
185200	01, SS1,CH9 Public Safety-Felony DWI	0	84	0	0	0	(84)	0	0	0
<b>TOTAL</b>	<b>HEALTH, HUMAN SVCS &amp; CORRECTIONS</b>	<b>3,203,535</b>	<b>7,303,724</b>	<b>3,438,783</b>	<b>3,909,465</b>	<b>7,348,248</b>	<b>44,524</b>	<b>4,255,546</b>	<b>4,468,197</b>	<b>8,723,743</b>
<b><i>(J) ENVIRONMENT &amp; AGRICULTURE</i></b>										
J40301	Water	9,796	24,959	10,049	8,835	18,884	(6,075)	11,747	11,747	23,494
J40302	Air	261	197	89	108	197	0	62	62	124
J40303	Land	1,075	2,523	97	96	193	(2,330)	224	224	448
J40304	Multimedia	2,379	5,121	1,910	2,611	4,521	(600)	2,265	2,265	4,530
J40305	Administrative Support	2,420	4,315	1,559	1,965	3,524	(791)	2,087	2,087	4,174
J40385	Carryforward	0	252	0	0	0	(252)	0	0	0
J40390	02, CH220 PCA	0	(3,264)	0	0	0	3,264	0	0	0
<b>TOTAL</b>	<b>Pollution Control Agency</b>	<b>15,931</b>	<b>34,103</b>	<b>13,704</b>	<b>13,615</b>	<b>27,319</b>	<b>(6,784)</b>	<b>16,385</b>	<b>16,385</b>	<b>32,770</b>
J40601	Office of Environmental Assistance	21,680	40,834	18,380	10,857	29,237	(11,597)	18,431	18,431	36,862
J40696	02, CH220 OEA	0	(2,049)	0	0	0	2,049	0	0	0
J40697	02, CH374 SCORE Grant Reduction	0	(9,000)	0	0	0	9,000	0	0	0
<b>TOTAL</b>	<b>Office of Environmental Assistance</b>	<b>21,680</b>	<b>29,785</b>	<b>18,380</b>	<b>10,857</b>	<b>29,237</b>	<b>(548)</b>	<b>18,431</b>	<b>18,431</b>	<b>36,862</b>
J40901	Minnesota Zoo	7,238	15,113	7,277	6,926	14,203	(910)	7,285	7,285	14,570
J40991	02, CH220 MN Zoo	0	(383)	0	0	0	383	0	0	0
<b>TOTAL</b>	<b>Zoological Board</b>	<b>7,238</b>	<b>14,730</b>	<b>7,277</b>	<b>6,926</b>	<b>14,203</b>	<b>(527)</b>	<b>7,285</b>	<b>7,285</b>	<b>14,570</b>
J42601	Land and Mineral Resources Management	6,745	13,179	6,409	7,705	14,114	935	7,253	7,253	14,506
J42602	Water Resources Management	13,370	24,401	11,179	12,212	23,391	(1,010)	11,745	11,745	23,490
J42603	Forest Management	35,523	73,296	33,464	37,474	70,938	(2,358)	36,360	36,360	72,720
J42604	Parks & Recreation Mgmt	30,357	47,425	23,326	22,356	45,682	(1,743)	23,031	23,031	46,062
J42605	Trails & Waterways Mgmt	3,172	4,136	1,729	2,002	3,731	(405)	1,906	1,906	3,812
J42607	Fish Management	2,654	1,306	186	485	671	(635)	506	506	1,012
J42608	Wildlife Management	1,988	3,291	1,185	1,876	3,061	(230)	1,573	1,573	3,146
J42609	Ecological Services	4,927	7,552	3,090	4,183	7,273	(279)	3,740	3,740	7,480
J42610	Enforcement Natural Res Laws-Rules	4,075	7,577	3,431	3,176	6,607	(970)	3,487	3,487	6,974
J42611	Operations Support	21,945	41,184	17,017	18,750	35,767	(5,417)	15,057	15,057	30,114
J42653	Leach Lake White Earth (OPEN)	2,185	4,958	2,340	2,445	4,785	(173)	2,457	2,487	4,944
J42654	DNR Firefighting (OPEN)	9,439	13,293	8,901	8,500	17,401	4,108	9,500	9,500	19,000
J42655	1854 Treaty (OPEN)	5,316	9,851	4,570	4,880	9,450	(401)	5,091	5,114	10,205
J42656	Payment in Lieu of Taxes (OPEN)	5,646	0	0	0	0	0	12,457	12,693	25,150
J42650	Carryforwards	0	45	0	0	0	(45)	0	0	0
J42651	Public Hunting Grounds (OPEN)	42	204	89	118	207	3	118	118	236
J42652	Con Con Areas (OPEN)	68	92	52	34	86	(6)	34	34	68
J42653	Taconite Mining Grants (OPEN)	0	0	0	788	788	788	920	1,100	2,020
J42660	01, CH169 - Claims	0	135	0	0	0	(135)	0	0	0
J42670	02, CH220 DNR	0	(5,385)	0	0	0	5,385	0	0	0
J42671	02, CH353 Con-Con Bill	0	366	0	0	0	(366)	0	0	0
<b>TOTAL</b>	<b>Natural Resources, Dept of</b>	<b>147,452</b>	<b>246,906</b>	<b>116,968</b>	<b>126,984</b>	<b>243,952</b>	<b>(2,954)</b>	<b>135,235</b>	<b>135,704</b>	<b>270,939</b>
J43001	Board of Water & Soil Resources	23,577	37,990	20,757	20,476	41,233	3,243	17,042	17,042	34,084
J43097	Carryforward	0	350	0	0	0	(350)	0	0	0
J43098	02, CH220 BWSR	0	(1,754)	0	0	0	1,754	0	0	0
<b>TOTAL</b>	<b>Board of Water &amp; Soil Resources</b>	<b>23,577</b>	<b>36,586</b>	<b>20,757</b>	<b>20,476</b>	<b>41,233</b>	<b>4,647</b>	<b>17,042</b>	<b>17,042</b>	<b>34,084</b>

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05	
J43700	Protection Services	10,781	23,194	9,189	9,635	18,824	(4,370)	9,772	9,772	19,544
J43702	Marketing & Development	6,739	11,155	5,417	6,644	12,061	906	6,155	6,155	12,310
J43703	Ethanol Subsidy & Other (OPEN)	34,559	70,892	33,681	35,456	69,137	(1,755)	35,327	31,319	66,646
J43705	Admin & Financial Assistance	24,404	9,801	5,540	8,745	14,285	4,484	5,487	5,421	10,908
J43712	MN Grown Matching (TR OUT)	71	0	71	71	142	0	0	0	0
J43713	Dairy Services (TR OUT)	125	0	0	0	0	0	0	0	0
J43798	Carryforward	0	645	0	0	0	(645)	0	0	0
J43799	02, CH220 MDA	0	(879)	0	0	0	879	0	0	0
J43797	02, SS1, CH1 Disaster Aid to Farmers	0	3,000	0	0	0	(3,000)	0	0	0
<b>TOTAL</b>	<b>Agriculture, Dept of</b>	<b>76,679</b>	<b>117,808</b>	<b>53,898</b>	<b>60,551</b>	<b>114,449</b>	<b>(3,359)</b>	<b>56,741</b>	<b>52,667</b>	<b>109,408</b>
J44100	Board of Animal Health	3,114	5,836	2,753	2,968	5,721	(115)	2,803	2,803	5,606
J44199	Carryforward	0	110	0	0	0	(110)	0	0	0
<b>TOTAL</b>	<b>Board of Animal Health</b>	<b>3,114</b>	<b>5,946</b>	<b>2,753</b>	<b>2,968</b>	<b>5,721</b>	<b>(225)</b>	<b>2,803</b>	<b>2,803</b>	<b>5,606</b>
<b>J44200</b>	<b>Mn/Wisc Boundary Area Commission</b>	<b>154</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>
J44400	Science Museum of Minnesota	1,164	2,600	1,300	1,235	2,535	(65)	1,235	1,235	2,470
J44450	02, CH220 Science Museum	0	(65)	0	0	0	65	0	0	0
<b>TOTAL</b>	<b>Science Museum of Minnesota</b>	<b>1,164</b>	<b>2,535</b>	<b>1,300</b>	<b>1,235</b>	<b>2,535</b>	<b>0</b>	<b>1,235</b>	<b>1,235</b>	<b>2,470</b>
<b>J44500</b>	<b>Academy of Science</b>	<b>41</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>
J44600	Horticulture Society	82	164	82	66	148	(16)	66	66	132
J44650	02, CH220 Hort Soc	0	(16)	0	0	0	16	0	0	0
<b>TOTAL</b>	<b>Horticulture Society</b>	<b>82</b>	<b>148</b>	<b>82</b>	<b>66</b>	<b>148</b>	<b>0</b>	<b>66</b>	<b>66</b>	<b>132</b>
J44700	Agricultural Utilization Research Institute	4,130	8,010	3,480	3,729	7,209	(801)	3,729	3,729	7,458
J44750	02, CH220 AURI	0	(801)	0	0	0	801	0	0	0
<b>TOTAL</b>	<b>Agricultural Utilization Research Institute</b>	<b>4,130</b>	<b>7,209</b>	<b>3,480</b>	<b>3,729</b>	<b>7,209</b>	<b>0</b>	<b>3,729</b>	<b>3,729</b>	<b>7,458</b>
<b>TOTAL</b>	<b>ENVIRONMENT &amp; AGRICULTURE</b>	<b>301,242</b>	<b>495,756</b>	<b>238,630</b>	<b>247,407</b>	<b>486,037</b>	<b>(9,719)</b>	<b>258,952</b>	<b>255,347</b>	<b>514,299</b>
<b><i>(K) ECONOMIC DEVELOPMENT</i></b>										
K10000	Business/Community Development	18,531	21,419	10,986	13,329	24,315	2,896	9,772	9,772	19,544
K10001	MN Trade Office	2,641	5,080	2,283	2,402	4,685	(395)	2,294	2,294	4,588
K10002	Workforce Development	3,951	17,660	9,817	9,689	19,506	1,846	8,440	8,440	16,880
K10003	Office of Tourism	10,713	20,130	10,143	10,127	20,270	140	9,391	9,391	18,782
K10004	Communication & Analysis	1,722	3,299	1,565	1,719	3,284	(15)	1,625	1,625	3,250
K10005	Administration	3,692	7,191	3,083	3,464	6,547	(644)	3,549	3,549	7,098
K10010	Business/Community Development (OPEN)	246	440	248	250	498	58	250	250	500
K10017	Tourism Loans (TR OUT)	1,021	0	0	0	0	0	0	0	0
K10018	Dislocated Worker Prog (TR OUT)	0	0	13,200	0	13,200	13,200	0	0	0
K10019	Clean Water Partnership (TR OUT)	0	0	2,000	0	2,000	2,000	0	0	0
K10090	Carryforwards	0	3,076	0	0	0	(3,076)	0	0	0
K10093	02, CH220 DTED	0	1,454	0	0	0	(1,454)	0	0	0
K10094	02, SS1, CH1 MN Investment Fund (TR OUT)	0	3,000	0	0	0	(3,000)	0	0	0
<b>TOTAL</b>	<b>Trade &amp; Economic Development</b>	<b>42,517</b>	<b>82,749</b>	<b>53,325</b>	<b>40,980</b>	<b>94,305</b>	<b>11,556</b>	<b>35,321</b>	<b>35,321</b>	<b>70,642</b>
K10500	Minnesota Technology, Inc. (TR OUT)	6,305	12,035	5,005	5,355	10,360	(1,675)	5,355	5,355	10,710
K10505	MN Technology Inc. - Direct	1,120	0	925	0	925	925	0	0	0
	02, CH220 MTI	0	(750)	0	0	0	750	0	0	0
<b>TOTAL</b>	<b>Minnesota Technology, Inc.</b>	<b>7,425</b>	<b>11,285</b>	<b>5,930</b>	<b>5,355</b>	<b>11,285</b>	<b>0</b>	<b>5,355</b>	<b>5,355</b>	<b>10,710</b>



	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05	
K11001	Workforce Services	10,364	18,286	9,878	9,415	19,293	1,007	8,650	8,650	17,300
K11004	Workforce Rehabilitation Services	22,715	30,429	15,325	15,380	30,705	276	15,817	15,817	31,634
K11005	Workforce Services For The Blind	6,187	10,007	4,880	4,651	9,531	(476)	4,940	4,940	9,880
K11006	Workforce Wage Assistance	0	35	27	0	27	(8)	0	0	0
	Energy Programs	567	0	378	0	378	378	0	0	0
K11090	Carryforwards	0	55	0	0	0	(55)	0	0	0
K11091	02, CH220 DES	0	(639)	0	0	0	639	0	0	0
<b>TOTAL</b>	<b>Economic Security, Dept of</b>	<b>39,833</b>	<b>58,173</b>	<b>30,488</b>	<b>29,446</b>	<b>59,934</b>	<b>1,761</b>	<b>29,407</b>	<b>29,407</b>	<b>58,814</b>
K11500	Housing Finance Agency (TR OUT)	43,270	105,264	52,932	52,116	105,048	(216)	39,991	39,991	79,982
K11550	02, CH220 MHFA	0	(216)	0	0	0	216	0	0	0
K11551	02, SS1, CH1 Housing Loans (TR OUT)	0	3,000	0	0	0	(3,000)	0	0	0
<b>TOTAL</b>	<b>Housing Finance Agency (TR OUT)</b>	<b>43,270</b>	<b>108,048</b>	<b>52,932</b>	<b>52,116</b>	<b>105,048</b>	<b>(3,000)</b>	<b>39,991</b>	<b>39,991</b>	<b>79,982</b>
K12000	Financial Examinations	6,319	12,934	6,154	6,363	12,517	(417)	6,559	6,556	13,115
K12002	Administrative Services	7,077	11,855	5,675	5,741	11,416	(439)	5,881	5,881	11,762
K12003	Enforcement	19,973	10,307	4,790	6,319	11,109	802	6,325	5,600	11,925
K12004	Telecommunications	1,047	1,994	932	972	1,904	(90)	996	996	1,992
K12005	Energy	3,268	7,693	2,884	3,874	6,758	(935)	3,849	3,849	7,698
K12006	Hydropower/Wind Power (OPENS)	742	4,188	1,914	2,352	4,266	78	4,778	4,838	9,616
K12007	Weights & Measures	0	6,644	3,070	3,179	6,249	(395)	3,191	3,191	6,382
K12008	Transfer to DES (TR OUT)	0	0	29	0	29	29	0	0	0
K12086	02, CH220 Commerce	0	(882)	0	0	0	882	0	0	0
K12087	02, CH332 Uniform Athlete Agent	0	30	0	0	0	(30)	0	0	0
K12088	02, CH336 Mutual Ins Holding Co	0	70	0	0	0	(70)	0	0	0
K12089	02, CH367 Telephone Solic Calls Reg	0	482	0	0	0	(482)	0	0	0
K12090	02, CH378 School Empl Health Ins	0	670	0	0	0	(670)	0	0	0
<b>TOTAL</b>	<b>Commerce, Department of</b>	<b>38,426</b>	<b>55,985</b>	<b>25,448</b>	<b>28,800</b>	<b>54,248</b>	<b>(1,737)</b>	<b>31,579</b>	<b>30,911</b>	<b>62,490</b>
K12700	Board of Accountancy	649	1,404	599	764	1,363	(41)	721	721	1,442
K12900	Board of Architectural/Eng	766	1,932	764	1,111	1,875	(57)	981	981	1,962
K13100	Board of Barbers Examiners	151	312	153	159	312	0	159	159	318
K13300	Board of Boxing	63	0	0	0	0	0	0	0	0
K14001	Workplace Services	3,177	5,048	2,347	2,286	4,633	(415)	2,450	2,450	4,900
K14002	General Support	1,079	2,185	859	710	1,569	(616)	709	709	1,418
K14096	02, CH220 DLI	0	(726)	0	0	0	726	0	0	0
<b>TOTAL</b>	<b>Labor &amp; Industry, Dept of</b>	<b>4,256</b>	<b>6,507</b>	<b>3,206</b>	<b>2,996</b>	<b>6,202</b>	<b>(305)</b>	<b>3,159</b>	<b>3,159</b>	<b>6,318</b>
K14100	Mediation Services	2,057	4,566	2,115	2,340	4,455	(111)	2,277	2,277	4,554
K14195	Carryforwards	0	4	0	0	0	(4)	0	0	0
K14196	02, CH220 Mediation Svcs	0	(60)	0	0	0	60	0	0	0
<b>TOTAL</b>	<b>Mediation Services</b>	<b>2,057</b>	<b>4,510</b>	<b>2,115</b>	<b>2,340</b>	<b>4,455</b>	<b>(55)</b>	<b>2,277</b>	<b>2,277</b>	<b>4,554</b>
K14200	Labor Interpretive Center	2	0	0	0	0	0	0	0	0
K14500	Public Utilities Commission	4,136	8,157	3,819	4,254	8,073	(84)	4,163	4,163	8,326
K14590	Carryforwards	0	68	0	0	0	(68)	0	0	0
<b>TOTAL</b>	<b>Public Utilities Commission</b>	<b>4,136</b>	<b>8,225</b>	<b>3,819</b>	<b>4,254</b>	<b>8,073</b>	<b>(152)</b>	<b>4,163</b>	<b>4,163</b>	<b>8,326</b>
K15001	Weights & Measures	3,340	0	0	0	0	0	0	0	0
K15000	Public Service, Dept of	3,340	0	0	0	0	0	0	0	0
K15501	Education & Outreach	14,222	30,347	14,609	15,235	29,844	(503)	15,107	15,107	30,214
K15501	Preservation & Access	11,225	23,019	11,185	11,537	22,722	(297)	11,378	11,378	22,756
K15504	Pass Through Appropriations	348	894	546	348	894	0	408	260	668
K15550	02, CH220 Historical Soc	0	(800)	0	0	0	800	0	0	0
<b>TOTAL</b>	<b>Historical Society</b>	<b>25,795</b>	<b>53,460</b>	<b>26,340</b>	<b>27,120</b>	<b>53,460</b>	<b>0</b>	<b>26,893</b>	<b>26,745</b>	<b>53,638</b>

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05
K17400 Council on Black Minnesotans	323	694	302	371	673	(21)	352	352	704
K17600 Council on Chicano Latino Affairs	312	678	297	361	658	(20)	344	344	688
K17800 Council on Asian-Pacific Minn	295	599	285	296	581	(18)	304	304	608
K18000 Council on Indian Affairs	665	1,186	545	606	1,151	(35)	602	602	1,204
K70000 01, SS1, CH4 - CFL Emergency Services	0	500	0	0	0	(500)	0	0	0
K80200 Region 3-Occupation Tax (OPEN) (TR OUT)	551	1,102	520	520	1,040	(62)	520	520	1,040
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>214,832</b>	<b>397,349</b>	<b>207,068</b>	<b>197,595</b>	<b>404,663</b>	<b>7,314</b>	<b>182,128</b>	<b>181,312</b>	<b>363,440</b>
<b><u>(L) TRANSPORTATION &amp; PUBLIC SAFETY</u></b>									
L50102 Multimodal System	18,298	36,011	16,573	19,779	36,352	341	17,958	17,958	35,916
L50103 Railroads & Waterways	0	553	0	0	0	(553)	0	0	0
L50104 Motor Carrier Regulation	0	248	0	0	0	(248)	0	0	0
L50106 State Roads	27,774	18	110,120	145,005	255,125	255,107	9	9	18
L50107 General Support & Services	49	110	54	56	110	0	56	56	112
L50108 Air Transp Svc (TR OUT)	50	100	50	0	50	(50)	0	0	0
L50153 00, CH479 Transfer to Rev Loan Fund (TR OUT)	15,000	0	0	0	0	0	0	0	0
L50154 00, CH479 Transfer to CSAH Fund (TR OUT)	23,800	0	0	0	0	0	0	0	0
L50155 00, CH479 Transfer to MSAH Fund (TR OUT)	6,200	0	0	0	0	0	0	0	0
L50195 Carryforwards	0	259,729	0	0	0	(259,729)	0	0	0
L50196 02, CH220 MnDOT	0	(510)	0	0	0	510	0	0	0
L50197 02, SS1, CH1 Transp Projects to Bonding	0	(10,100)	0	0	0	10,100	0	0	0
<b>TOTAL Transportation, Dept of</b>	<b>91,171</b>	<b>286,159</b>	<b>126,797</b>	<b>164,840</b>	<b>291,637</b>	<b>5,478</b>	<b>18,023</b>	<b>18,023</b>	<b>36,046</b>
L50401 Metropolitan Transit Council	56,801	136,202	73,101	65,386	138,487	2,285	62,886	62,886	125,772
L50450 02, CH 220 Met Cncl	0	(2,715)	0	0	0	2,715	0	0	0
<b>TOTAL Metropolitan Transit Council</b>	<b>56,801</b>	<b>133,487</b>	<b>73,101</b>	<b>65,386</b>	<b>138,487</b>	<b>5,000</b>	<b>62,886</b>	<b>62,886</b>	<b>125,772</b>
L50801 Admin & Related Services	2,337	5,521	863	1,783	2,646	(2,875)	2,903	2,903	5,806
L50805 State Patrol	3,342	7,038	3,286	4,125	7,411	373	3,647	3,647	7,294
L50806 Driver & Vehicle Services	3,832	7,854	3,649	3,838	7,487	(367)	3,692	3,662	7,354
L50814 Trunk Highway (TR OUT)	1,830	3,660	1,830	1,330	3,160	(500)	1,330	1,330	2,660
L50815 Carryforwards	0	6,240	0	0	0	(6,240)	0	0	0
L50850 02, CH220 DPS Transp	0	(875)	0	0	0	875	0	0	0
L50851 02, CH374 Anti-terrorism	0	175	0	0	0	(175)	0	0	0
<b>TOTAL Public Safety, Dept of</b>	<b>11,341</b>	<b>29,613</b>	<b>9,628</b>	<b>11,076</b>	<b>20,704</b>	<b>(8,909)</b>	<b>11,572</b>	<b>11,542</b>	<b>23,114</b>
L50900 MN Safety Council	267	0	0	0	0	0	0	0	0
L51000 Supreme Court Operations	4,547	10,429	4,793	5,357	10,150	(279)	5,263	5,282	10,545
L51001 Civil Legal Svcs	5,594	15,468	6,843	6,696	13,539	(1,929)	6,682	6,682	13,364
L51002 Family Law Legal Services	877	0	877	877	1,754	1,754	877	877	1,754
L51003 State Court Administrators	19,295	47,385	20,360	27,025	47,385	0	25,020	22,279	47,299
L51004 Law Library Operations	1,846	4,170	1,937	2,233	4,170	0	2,143	2,143	4,286
L51005 Carryforward	0	90	0	0	0	(90)	0	0	0
L51050 02, CH220 Supreme Ct	0	(454)	0	0	0	454	0	0	0
<b>TOTAL Supreme Court</b>	<b>32,159</b>	<b>77,088</b>	<b>34,810</b>	<b>42,188</b>	<b>76,998</b>	<b>(90)</b>	<b>39,985</b>	<b>37,263</b>	<b>77,248</b>
L51100 Court of Appeals	6,749	15,693	7,429	8,178	15,607	(86)	8,119	8,160	16,279
L51103 Carryforwards	0	90	0	0	0	(90)	0	0	0
L51150 02, CH220 Ct of Appeals	0	(86)	0	0	0	86	0	0	0
<b>TOTAL Court of Appeals</b>	<b>6,749</b>	<b>15,697</b>	<b>7,429</b>	<b>8,178</b>	<b>15,607</b>	<b>(90)</b>	<b>8,119</b>	<b>8,160</b>	<b>16,279</b>
L51600 Trial Courts	102,055	247,312	120,095	143,774	263,869	16,557	181,256	202,603	383,859
L51650 02, CH220 Trial Cts	0	(845)	0	0	0	845	0	0	0
<b>TOTAL Trial Courts</b>	<b>102,055</b>	<b>246,467</b>	<b>120,095</b>	<b>143,774</b>	<b>263,869</b>	<b>17,402</b>	<b>181,256</b>	<b>202,603</b>	<b>383,859</b>

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05	
L51700	Judicial Standards, Bd of	236	497	246	256	502	5	252	252	504
L51703	Carryforwards	0	1	0	0	0	(1)	0	0	0
<b>TOTAL</b>	<b>Judicial Standards, Bd of</b>	<b>236</b>	<b>498</b>	<b>246</b>	<b>256</b>	<b>502</b>	<b>4</b>	<b>252</b>	<b>252</b>	<b>504</b>
L52000	Tax Court of Appeals	741	1,486	737	791	1,528	42	751	751	1,502
L52003	Carryforwards	0	23	0	0	0	(23)	0	0	0
<b>TOTAL</b>	<b>Tax Court of Appeals</b>	<b>741</b>	<b>1,509</b>	<b>737</b>	<b>791</b>	<b>1,528</b>	<b>19</b>	<b>751</b>	<b>751</b>	<b>1,502</b>
L52200	Emergency Mgmt	5,591	11,033	11,934	17,678	29,612	18,579	4,043	4,044	8,087
L52201	Criminal Apprehension	39,432	67,186	27,652	39,685	67,337	151	33,209	37,340	70,549
L52202	Fire Marshal	3,166	6,643	3,139	3,107	6,246	(397)	3,177	3,177	6,354
L52203	Alcohol & Gambling Enforcement	1,908	3,686	1,672	1,879	3,551	(135)	1,780	1,780	3,560
L52204	Crime Victims Services	32,635	64,488	30,020	32,719	62,739	(1,749)	28,424	28,424	56,848
L52205	Law Enforcement & Community Grants	7,252	12,778	4,593	5,866	10,459	(2,319)	4,237	4,237	8,474
L52206	Public Schools Fire Safety (TR OUT)	0	0	0	81	81	81	0	0	0
L52250	02, CH220 DPS Crime	0	(4,439)	0	0	0	4,439	0	0	0
L52251	02, CH401 Anti-terrorism	0	13,000	0	0	0	(13,000)	0	0	0
<b>TOTAL</b>	<b>Public Safety, Dept of</b>	<b>89,984</b>	<b>174,375</b>	<b>79,010</b>	<b>101,015</b>	<b>180,025</b>	<b>5,650</b>	<b>74,870</b>	<b>79,002</b>	<b>153,872</b>
L52500	Private Detective Board	134	292	126	157	283	(9)	148	148	296
L53000	Peace Officers Strnd Training Board	300	0	0	0	0	0	0	0	0
L53500	Human Rights Enforcement	3,954	8,180	3,744	3,944	7,688	(492)	3,941	3,941	7,882
L53501	Management Services & Admin	36	0	0	0	0	0	0	0	0
L53550	02, CH220 Human Rights	0	(207)	0	0	0	207	0	0	0
<b>TOTAL</b>	<b>Human Rights, Dept of</b>	<b>3,990</b>	<b>7,973</b>	<b>3,744</b>	<b>3,944</b>	<b>7,688</b>	<b>(285)</b>	<b>3,941</b>	<b>3,941</b>	<b>7,882</b>
L54500	Crime Victim Ombudsman	358	811	333	0	333	(478)	0	0	0
L54503	Carryforwards	0	13	0	0	0	(13)	0	0	0
L54550	02, CH220 Crime Victim Omb	0	(411)	0	0	0	411	0	0	0
<b>TOTAL</b>	<b>Crime Victim Ombudsman</b>	<b>358</b>	<b>413</b>	<b>333</b>	<b>0</b>	<b>333</b>	<b>(80)</b>	<b>0</b>	<b>0</b>	<b>0</b>
L54700	Uniform Laws Commission	38	79	43	46	89	10	45	45	90
L54750	02, CH374 Dues Increase	0	10	0	0	0	(10)	0	0	0
<b>TOTAL</b>	<b>Uniform Laws Commission</b>	<b>38</b>	<b>89</b>	<b>43</b>	<b>46</b>	<b>89</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>90</b>
L59900	01, SS1, CH8 Dept of Corrections-CRIMNET	0	1,500	0	0	0	(1,500)	0	0	0
<b>TOTAL</b>	<b>TRANSPORTATION &amp; PUBLIC SAFETY</b>	<b>396,324</b>	<b>975,160</b>	<b>456,099</b>	<b>541,651</b>	<b>997,750</b>	<b>22,590</b>	<b>401,848</b>	<b>424,616</b>	<b>826,464</b>
<b>(N) STATE GOVERNMENT</b>										
N60102	House of Representatives	27,464	58,353	27,969	32,484	60,453	2,100	28,408	28,408	56,816
N60101	Senate	20,046	46,939	20,035	25,236	45,271	(1,668)	21,230	21,230	42,460
N60114	Legislative Coordinating Commission	8,303	19,983	8,129	15,184	23,313	3,330	9,453	9,446	18,899
N60117	Legislative Audit Commission	5,731	10,974	5,678	6,324	12,002	1,028	5,305	5,305	10,610
N60122	Carryforward	0	12,087	0	0	0	(12,087)	0	0	0
N60150	02, CH220 Legislature	0	(2,245)	0	0	0	2,245	0	0	0
N60151	02, CH374 Legislature	0	(5,000)	0	0	0	5,000	0	0	0
<b>TOTAL</b>	<b>Legislature</b>	<b>61,544</b>	<b>141,091</b>	<b>61,811</b>	<b>79,228</b>	<b>141,039</b>	<b>(52)</b>	<b>64,396</b>	<b>64,389</b>	<b>128,785</b>
N60300	Legisl/Other In-Lieu of Rent	6,728	15,516	7,584	7,844	15,428	(88)	7,888	7,888	15,776
N62400	Governor's Office	4,252	9,315	4,015	4,173	8,188	(1,127)	4,218	4,218	8,436
N62496	02, CH220 Gov's Office	0	(1,162)	0	0	0	1,162	0	0	0
N62497	02, CH374 Gov's Office	0	200	0	0	0	(200)	0	0	0
<b>TOTAL</b>	<b>Governor's Office</b>	<b>4,252</b>	<b>8,353</b>	<b>4,015</b>	<b>4,173</b>	<b>8,188</b>	<b>(165)</b>	<b>4,218</b>	<b>4,218</b>	<b>8,436</b>

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05
N62800 State Auditor	8,750	20,348	8,893	10,410	19,303	(1,045)	9,772	9,772	19,544
N62899 02, CH220 State Auditor	0	(1,043)	0	0	0	1,043	0	0	0
<b>TOTAL State Auditor</b>	<b>8,750</b>	<b>19,305</b>	<b>8,893</b>	<b>10,410</b>	<b>19,303</b>	<b>(2)</b>	<b>9,772</b>	<b>9,772</b>	<b>19,544</b>
N62900 State Treasurer	2,734	4,682	2,663	2,353	5,016	334	2,211	2,211	4,422
N62904 POST Board (TR OUT)	6,736	0	0	0	0	0	0	0	0
N62990 Carryforward	0	1,076	0	0	0	(1,076)	0	0	0
N62991 02, CH220 State Treasurer	0	(30)	0	0	0	30	0	0	0
<b>TOTAL State Treasurer</b>	<b>9,470</b>	<b>5,728</b>	<b>2,663</b>	<b>2,353</b>	<b>5,016</b>	<b>(712)</b>	<b>2,211</b>	<b>2,211</b>	<b>4,422</b>
N63001 Attorney General	27,275	54,231	25,006	33,269	58,275	4,044	26,664	26,664	53,328
N63005 01, CH169 - Claims	0	12	0	0	0	(12)	0	0	0
N63096 02, CH220 Attny General	0	(900)	0	0	0	900	0	0	0
<b>TOTAL Attorney General</b>	<b>27,275</b>	<b>53,343</b>	<b>25,006</b>	<b>33,269</b>	<b>58,275</b>	<b>4,932</b>	<b>26,664</b>	<b>26,664</b>	<b>53,328</b>
N63500 Secretary of State	13,742	14,869	7,158	7,518	14,676	(193)	6,966	7,086	14,052
N63596 02, CH220 Secr of State	0	(199)	0	0	0	199	0	0	0
<b>TOTAL Secretary of State</b>	<b>13,742</b>	<b>14,670</b>	<b>7,158</b>	<b>7,518</b>	<b>14,676</b>	<b>6</b>	<b>6,966</b>	<b>7,086</b>	<b>14,052</b>
N63050 Bd of Govt Innov & Coop	978	1,030	136	0	136	(894)	0	0	0
N63096 02, CH220 Bd of Govt Innov	0	(793)	0	0	0	793	0	0	0
<b>TOTAL Bd of Govt Innov &amp; Coop</b>	<b>978</b>	<b>237</b>	<b>136</b>	<b>0</b>	<b>136</b>	<b>(101)</b>	<b>0</b>	<b>0</b>	<b>0</b>
N63100 Campaign Finance & Public Disclosure Bd	815	1,376	620	756	1,376	0	682	682	1,364
N63185 Carryforwards	0	35	0	0	0	(35)	0	0	0
N63186 02, CH220 Campaign Finance Bd	0	(35)	0	0	0	35	0	0	0
<b>TOTAL Campaign Finance &amp; Public Disclosure Bd</b>	<b>815</b>	<b>1,376</b>	<b>620</b>	<b>756</b>	<b>1,376</b>	<b>0</b>	<b>682</b>	<b>682</b>	<b>1,364</b>
N63110 Campaign Financing (OPEN-TR OUT)	3,832	4,100	262	4,248	4,510	410	200	3,700	3,900
N63115 Political Contribution Refunds (OPEN)	5,198	10,600	4,485	5,000	9,485	(1,115)	5,000	4,800	9,800
N63120 Tax Refund Interest (OPEN)	26,039	40,000	20,484	36,500	56,984	16,984	20,000	20,000	40,000
N63200 Investment Board	2,353	5,012	2,239	2,478	4,717	(295)	2,408	2,408	4,816
N63296 02, CH220 Investment Bd	0	(127)	0	0	0	127	0	0	0
<b>TOTAL Investment Board</b>	<b>2,353</b>	<b>4,885</b>	<b>2,239</b>	<b>2,478</b>	<b>4,717</b>	<b>(168)</b>	<b>2,408</b>	<b>2,408</b>	<b>4,816</b>
N63300 Admin Hearings Office	194	0	0	0	0	0	0	0	0
N63400 Office of Strategic Planning	6,846	10,609	4,382	4,877	9,259	(1,350)	4,428	4,428	8,856
N63495 Carryforward	0	23	0	0	0	(23)	0	0	0
N63496 02, CH220 Planning	0	(1,160)	0	0	0	1,160	0	0	0
<b>TOTAL Office of Strategic Planning</b>	<b>6,846</b>	<b>9,472</b>	<b>4,382</b>	<b>4,877</b>	<b>9,259</b>	<b>(213)</b>	<b>4,428</b>	<b>4,428</b>	<b>8,856</b>
N63801 Operations Mgmt	4,121	7,377	3,343	2,938	6,281	(1,096)	3,002	3,002	6,004
N63802 Office of Technology	3,307	15,129	4,165	2,745	6,910	(8,219)	2,982	2,982	5,964
N63803 Intertechnologies Group	3,287	1,718	1,874	724	2,598	880	382	382	764
N63804 Facilities Mgmt	4,990	8,225	3,803	3,453	7,256	(969)	3,583	3,583	7,166
N63805 Fiscal Agent	266	1,904	967	1,059	2,026	122	2	2	4
N63806 Management Services	4,187	7,591	3,575	3,239	6,814	(777)	3,145	3,145	6,290
N63809 Loans To Revolving Fund (OPEN-TR OUT)	6,400	13,400	7,600	6,000	13,600	200	6,000	6,000	12,000
N63810 Technology Enterpr (TR OUT)	0	0	8,808	0	8,808	8,808	0	0	0
N63896 Carryforward	0	3,374	0	0	0	(3,374)	0	0	0
N63897 02, CH220 Admin Dept	0	(4,058)	0	0	0	4,058	0	0	0
N63898 02, CH280 Public Broadcasting Digital	0	7,800	0	0	0	(7,800)	0	0	0
<b>TOTAL Administration, Dept of</b>	<b>26,558</b>	<b>62,460</b>	<b>34,135</b>	<b>20,158</b>	<b>54,293</b>	<b>(8,167)</b>	<b>19,096</b>	<b>19,096</b>	<b>38,192</b>

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05
N64000 Capitol Area Arch & Plng Bd	340	638	295	324	619	(19)	327	327	654
N64098 Carryforward	0	163	0	0	0	(163)	0	0	0
N64099 02, CH220 CAAPB	0	(16)	0	0	0	16	0	0	0
<b>TOTAL Capitol Area Arch &amp; Plng Bd</b>	<b>340</b>	<b>785</b>	<b>295</b>	<b>324</b>	<b>619</b>	<b>(166)</b>	<b>327</b>	<b>327</b>	<b>654</b>
<b>N64100 Public Broadcasting</b>	<b>2,735</b>	<b>14,460</b>	<b>12,180</b>	<b>2,213</b>	<b>14,393</b>	<b>(67)</b>	<b>3,197</b>	<b>3,197</b>	<b>6,394</b>
N64202 State Financial Management	8,369	16,991	7,890	7,947	15,837	(1,154)	7,353	7,353	14,706
N64203 Information & Mgmt Services	13,415	19,901	7,587	9,979	17,566	(2,335)	8,337	8,337	16,674
N64295 Carryforward	0	2,147	0	0	0	(2,147)	0	0	0
N64296 02, CH220 Finance Dept	0	(5,383)	0	0	0	5,383	0	0	0
<b>TOTAL Finance, Dept of</b>	<b>21,784</b>	<b>33,656</b>	<b>15,477</b>	<b>17,926</b>	<b>33,403</b>	<b>(253)</b>	<b>15,690</b>	<b>15,690</b>	<b>31,380</b>
N64401 Human Resource Mgmt	8,440	16,575	7,881	6,826	14,707	(1,868)	7,138	7,138	14,276
N64402 Employee Insurance Div	281	140	53	63	116	(24)	63	63	126
N64403 WCRA (OPEN)	242	715	0	365	365	(350)	365	365	730
N64412 Self-Insured Reserve (TR OUT)	2,376	0	0	265	265	265	0	0	0
N64496 02, CH220 DOER	0	(1,929)	0	0	0	1,929	0	0	0
<b>TOTAL Employee Relations, Dept of</b>	<b>11,339</b>	<b>15,501</b>	<b>7,934</b>	<b>7,519</b>	<b>15,453</b>	<b>(48)</b>	<b>7,566</b>	<b>7,566</b>	<b>15,132</b>
N65201 Tax System Management	85,341	161,714	76,023	78,533	154,556	(7,158)	77,641	77,641	155,282
N65204 Accounts Receivable Mgmt	11,008	21,554	11,416	13,882	25,298	3,744	13,042	13,042	26,084
N65250 Outst Coll/Seized Prop (OPENS)	1,470	3,800	1,941	2,050	3,991	191	1,900	1,900	3,800
N65297 Carryforward	0	5,592	0	0	0	(5,592)	0	0	0
N65298 01, CH169 - Claims	0	13	0	0	0	(13)	0	0	0
N65299 02, CH220 Revenue Dept	0	(14,000)	0	0	0	14,000	0	0	0
<b>TOTAL Revenue, Dept of</b>	<b>97,819</b>	<b>178,673</b>	<b>89,380</b>	<b>94,465</b>	<b>183,845</b>	<b>5,172</b>	<b>92,583</b>	<b>92,583</b>	<b>185,166</b>
N66300 Amateur Sports Commission	649	1,334	595	619	1,214	(120)	617	617	1,234
N66395 Sports Facility Financing (STANDING)	750	1,500	750	750	1,500	0	750	750	1,500
N66397 02, CH220 Amateur Sports Comm	0	(120)	0	0	0	120	0	0	0
<b>TOTAL Amateur Sports Commission</b>	<b>1,399</b>	<b>2,714</b>	<b>1,345</b>	<b>1,369</b>	<b>2,714</b>	<b>0</b>	<b>1,367</b>	<b>1,367</b>	<b>2,734</b>
N67601 Main-Military Training Facility	7,473	14,385	6,390	5,367	11,757	(2,628)	5,695	5,695	11,390
N67602 General Support	1,955	3,894	1,795	1,886	3,681	(213)	1,845	1,845	3,690
N67603 Enlistment Incentives	2,129	9,713	3,578	5,524	9,102	(611)	5,846	4,857	10,703
N67604 Emergency Services	79	150	149	1	150	0	75	75	150
N67610 Emergency Services (OPEN)	935	3,827	3,825	210	4,035	208	0	0	0
N67698 Carryforward	0	378	0	0	0	(378)	0	0	0
N67699 02, CH220 Military Affairs	0	(2,851)	0	0	0	2,851	0	0	0
<b>TOTAL Military Affairs, Dept of</b>	<b>12,571</b>	<b>29,496</b>	<b>15,737</b>	<b>12,988</b>	<b>28,725</b>	<b>(771)</b>	<b>13,461</b>	<b>12,472</b>	<b>25,933</b>
N67801 Benefits	2,417	5,593	2,126	2,509	4,635	(958)	2,235	2,225	4,460
N67802 Services	847	0	799	881	1,680	1,680	867	878	1,745
N67803 Departmental Operations	1,343	3,310	1,070	1,278	2,348	(962)	1,322	1,321	2,643
N67804 Persian Gulf Bonus Admin	16	0	0	0	0	0	0	0	0
N67805 Vets Gulf Bonus	117	0	98	274	372	372	0	0	0
N67898 Carryforward	0	384	0	0	0	(384)	0	0	0
N67899 02, CH220 Vets Affairs	0	(180)	0	0	0	180	0	0	0
<b>TOTAL Veteran Affairs, Dept of</b>	<b>4,740</b>	<b>9,107</b>	<b>4,093</b>	<b>4,942</b>	<b>9,035</b>	<b>(72)</b>	<b>4,424</b>	<b>4,424</b>	<b>8,848</b>
N67900 MN Humanities Commission	909	2,058	1,022	995	2,017	(41)	995	995	1,990
N67950 02, CH220 Humanities Comm	0	(41)	0	0	0	41	0	0	0
<b>TOTAL MN Humanities Commission</b>	<b>909</b>	<b>2,017</b>	<b>1,022</b>	<b>995</b>	<b>2,017</b>	<b>0</b>	<b>995</b>	<b>995</b>	<b>1,990</b>
N68000 Operations & Services	1,220	2,110	1,041	1,026	2,067	(43)	1,024	1,024	2,048
N68001 Grant Programs	8,641	17,080	8,615	8,273	16,888	(192)	8,198	8,198	16,396
N68002 Regional Arts Fiscal Agents	3,535	7,070	3,535	3,394	6,929	(141)	3,394	3,394	6,788
N68096 02, CH220 Arts Bd	0	(526)	0	0	0	526	0	0	0
<b>TOTAL Arts Board</b>	<b>13,396</b>	<b>25,734</b>	<b>13,191</b>	<b>12,693</b>	<b>25,884</b>	<b>150</b>	<b>12,616</b>	<b>12,616</b>	<b>25,232</b>

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05
<b>N68100</b> Veterans of Foreign Wars	41	110	55	55	110	0	55	55	110
<b>N68200</b> Military Order of Purple Hearts	20	40	20	20	40	0	20	20	40
<b>N68300</b> Disabled American Vets	13	26	13	13	26	0	13	13	26
N68400 Gambling Control Board	2,394	4,941	2,272	2,372	4,644	(297)	2,426	2,426	4,852
N68450 02, CH220 Gambling Cntrl Bd	0	(126)	0	0	0	126	0	0	0
<b>TOTAL</b> Gambling Control Board	<b>2,394</b>	<b>4,815</b>	<b>2,272</b>	<b>2,372</b>	<b>4,644</b>	<b>(171)</b>	<b>2,426</b>	<b>2,426</b>	<b>4,852</b>
N68500 MN Racing Commission	401	840	414	407	821	(19)	417	417	834
N68520 Carryforwards	0	2	0	0	0	(2)	0	0	0
N68550 02, CH220 Racing Comm	0	(21)	0	0	0	21	0	0	0
<b>TOTAL</b> MN Racing Commission	<b>401</b>	<b>821</b>	<b>414</b>	<b>407</b>	<b>821</b>	<b>0</b>	<b>417</b>	<b>417</b>	<b>834</b>
<b>N69700</b> Contingent Accounts	0	5,637	0	0	0	(5,637)	0	0	0
<b>N69701</b> 02, CH220 Contingent Accounts	0	(5,637)	0	0	0	5,637	0	0	0
<b>N69900</b> Tort Claims	436	550	145	436	581	31	161	161	322
<b>N69901</b> 02, CH220 Tort Claims	0	(114)	0	0	0	114	0	0	0
<b>N69902</b> 00, CH479 Thwy Tort Claims	420	0	0	0	0	0	0	0	0
<b>N70000</b> Legislators Retirement (OPEN)	5,652	13,951	3,206	1,653	4,859	(9,092)	5,011	5,043	10,054
<b>N71000</b> Constitutional Officers Retirement (OPEN)	332	731	354	246	600	(131)	258	271	529
N71200 Judges Retirement (OPEN-TR OUT)	2,003	3,958	1,998	0	1,998	(1,960)	0	0	0
N71250 02, CH220 Non-MPRIF Judges Retirement	0	(2,004)	0	0	0	2,004	0	0	0
<b>TOTAL</b> Judges Retirement (OPEN-TR OUT)	<b>2,003</b>	<b>1,954</b>	<b>1,998</b>	<b>0</b>	<b>1,998</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>N71500</b> Mpls Pension Reimbursement	3,224	7,742	3,232	4,510	7,742	0	4,510	4,510	9,020
<b>N72000</b> Pre-1973 Retire Adjustments-MERF	550	0	0	0	0	0	0	0	0
<b>N72500</b> Local Police/Fire Amort Aid (OPEN)	3,637	8,359	1,777	4,050	5,827	(2,532)	4,050	4,050	8,100
<b>N73000</b> Local Police/Fire Suppl Amort Aid (OPEN)	279	1,279	279	750	1,029	(250)	750	750	1,500
<b>N73500</b> Firefighters Relief Reimbursements (OPEN)	439	880	448	457	905	25	457	457	914
<b>N74000</b> Mpls/St Paul TRA (OPEN)	2,472	5,000	2,440	2,500	4,940	(60)	2,500	2,500	5,000
<b>N74500</b> Pension Uniformity-Duluth/Mpls/StPaul TRA	16,267	32,048	16,267	16,267	32,534	486	16,267	16,267	32,534
<b>N75200</b> 01, CH169 - Claims/PERA	0	70	70	0	70	0	0	0	0
N79900 Transfer of Lands (OPEN)	0	492	0	492	492	0	0	0	0
N79902 Capital Projects (TR OUT)	(456)	0	0	0	0	0	0	0	0
N79910 Enforcement WRA (TR OUT)	61	124	61	75	136	12	75	75	150
N79911 Enforcement G&F (TR OUT)	748	1,496	749	913	1,662	166	913	913	1,826
N79912 Cancel Public Safety ER (TR OUT)	2,914	5,828	3,196	3,310	6,506	678	3,310	3,310	6,620
N79915 Transfer to Retirement Funds (TR OUT)	1	0	0	0	0	0	0	0	0
N79916 Equipment Advance (TR OUT)	0	0	(513)	0	(513)	(513)	0	0	0
N80100 02, CH220 Tr to Disl Wrks Fund (TR OUT)	0	2,800	2,800	0	2,800	0	0	0	0
N79917 02, CH380 Tr to Workforce Dev Fund (TR OUT)	0	0	0	1,158	1,158	1,158	1,069	0	1,069
N79998 Finance Non-Operating	19	0	0	0	0	0	0	0	0
<b>TOTAL</b> Finance Non-Operating	<b>3,287</b>	<b>10,740</b>	<b>6,293</b>	<b>5,948</b>	<b>12,241</b>	<b>1,501</b>	<b>5,367</b>	<b>4,298</b>	<b>9,665</b>
<b>N80000</b> 02, CH220 Assigned Risk Plan Tr-Lawsuit Sett	0	25,100	24,955	0	24,955	(145)	0	0	0
<b>N80200</b> 02, CH220 Hiring Freeze	0	(40,000)	0	0	0	40,000	0	0	0
<b>N80300</b> 02, CH374 Hiring Freeze-Corrections/DHS	0	10,264	0	0	0	(10,264)	0	0	0
<b>N80400</b> 02, CH220 Prof/Tech Contract Reduction	0	(35,000)	0	0	0	35,000	0	0	0
<b>N80500</b> 02, CH374 P/T Contracts MnSCU	0	6,700	0	0	0	(6,700)	0	0	0
<b>N81000</b> Indirect Cost Receipts Offset	(25,986)	(40,048)	(20,425)	(22,176)	(42,601)	(2,553)	(22,176)	(22,176)	(44,352)
<b>TOTAL</b> STATE GOVERNMENT	<b>387,487</b>	<b>719,297</b>	<b>388,340</b>	<b>391,754</b>	<b>780,094</b>	<b>60,797</b>	<b>346,241</b>	<b>347,641</b>	<b>693,882</b>

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05	
<b>(R) TAX AIDS &amp; CREDITS</b>										
R70001	Regular Homeowners	68,189	160,199	72,851	88,685	161,536	1,337	117,042	129,625	246,667
R70002	Regular Renters	115,389	246,542	118,961	129,505	248,466	1,924	137,449	145,622	283,071
R70003	Targeting	1,163	3,863	3,293	1,011	4,304	441	14,400	11,800	26,200
R70005	Forest Land Credits	0	0	0	0	0	0	3,817	4,389	8,206
<b>TOTAL</b>	<b>Property Tax Refunds</b>	<b>184,741</b>	<b>410,604</b>	<b>195,105</b>	<b>219,201</b>	<b>414,306</b>	<b>3,702</b>	<b>272,708</b>	<b>291,436</b>	<b>564,144</b>
R71500	Aid to Local Government (LGA)	394,939	976,917	411,926	564,991	976,917	0	586,849	607,012	1,193,861
R71801	Aid To School Districts	10,365	18,769	10,393	7,529	17,922	(847)	8,494	8,708	17,202
R71803	Cities, Towns, Counties	13,022	23,315	13,015	9,920	22,935	(380)	10,922	11,019	21,941
<b>TOTAL</b>	<b>Disparity Reduction Aid</b>	<b>23,387</b>	<b>42,084</b>	<b>23,408</b>	<b>17,449</b>	<b>40,857</b>	<b>(1,227)</b>	<b>19,416</b>	<b>19,727</b>	<b>39,143</b>
R71901	Aid To School Districts	1,199	2,240	1,423	703	2,126	(114)	932	1,066	1,998
R71902	Cities, Towns, Counties	3,419	6,063	3,970	2,339	6,309	246	3,401	3,739	7,140
<b>TOTAL</b>	<b>Border City Disparity Credit</b>	<b>4,618</b>	<b>8,303</b>	<b>5,393</b>	<b>3,042</b>	<b>8,435</b>	<b>132</b>	<b>4,333</b>	<b>4,805</b>	<b>9,138</b>
R72001	Aid To School Districts	836	1,672	836	836	1,672	0	836	836	1,672
R72002	Cities, Towns, Counties	2,382	4,764	2,382	2,382	4,764	0	2,382	2,382	4,764
<b>TOTAL</b>	<b>Attached Machinery Aid</b>	<b>3,218</b>	<b>6,436</b>	<b>3,218</b>	<b>3,218</b>	<b>6,436</b>	<b>0</b>	<b>3,218</b>	<b>3,218</b>	<b>6,436</b>
R72501	Aid To School Districts	25,818	15,937	14,603	1,347	15,950	13	0	0	0
R72503	Cities, Towns, Counties	467,612	670,990	466,285	204,790	671,075	85	194,374	137,466	331,840
<b>TOTAL</b>	<b>Homestead Agric Credit Aid</b>	<b>493,430</b>	<b>686,927</b>	<b>480,888</b>	<b>206,137</b>	<b>687,025</b>	<b>98</b>	<b>194,374</b>	<b>137,466</b>	<b>331,840</b>
R72551	Aid To School Districts	3,837	4,103	3,730	373	4,103	0	0	0	0
R72553	Cities, Towns, Counties	4,022	6,657	4,042	2,677	6,719	62	2,722	2,736	5,458
<b>TOTAL</b>	<b>HACA Mobile Home</b>	<b>7,859</b>	<b>10,760</b>	<b>7,772</b>	<b>3,050</b>	<b>10,822</b>	<b>62</b>	<b>2,722</b>	<b>2,736</b>	<b>5,458</b>
R72561	Aid To School Districts	0	34	0	0	0	(34)	0	0	0
R72563	Cities, Towns, Counties	0	138	0	0	0	(138)	0	0	0
<b>TOTAL</b>	<b>Prior Year Credit</b>	<b>0</b>	<b>172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(172)</b>	<b>0</b>	<b>0</b>	<b>0</b>
R72570	Out of Home Placement Aid	0	0	0	0	0	0	0	53,313	53,313
R72701	Taconite Aid Reimbursement (School)	561	1,122	561	561	1,122	0	533	533	1,066
R72702	Suppl Hmstd Prop Tax Relief (Non-School)	559	4,995	570	3,911	4,481	(514)	4,725	4,842	9,567
R74701	Aid to Police & Fire	59,392	120,243	56,228	59,694	115,922	(4,321)	67,753	73,518	141,271
R74702	Aid to Police & Fire	5,106	7,284	8,558	4,031	12,589	5,305	3,995	2,626	6,621
<b>TOTAL</b>	<b>Aid to Police &amp; Fire</b>	<b>64,498</b>	<b>127,527</b>	<b>64,786</b>	<b>63,725</b>	<b>128,511</b>	<b>984</b>	<b>71,748</b>	<b>76,144</b>	<b>147,892</b>
R75000	RTB Levy Reduction	1,864	2,154	2,154	0	2,154	0	0	0	0
R77001	Aid To School Districts	0	10	9	3	12	2	23	5	28
R77002	Cities, Towns, Counties	0	26	26	7	33	7	75	0	75
<b>TOTAL</b>	<b>Disaster Credit</b>	<b>0</b>	<b>36</b>	<b>35</b>	<b>10</b>	<b>45</b>	<b>9</b>	<b>98</b>	<b>5</b>	<b>103</b>
R79001	Aid To School Districts	1	2	1	0	1	(1)	0	0	0
R79002	Cities, Towns, Counties	3	4	3	0	3	(1)	0	0	0
<b>TOTAL</b>	<b>Enterprise Zone Credit</b>	<b>4</b>	<b>6</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>
R79500	Criminal Justice Aid	29,411	62,006	30,574	31,600	62,174	168	32,476	33,282	65,758
R79600	Finance Dept-CJ Aid-Public Def Costs	272	944	285	480	765	(179)	492	505	997
R79700	Family Preservation Aid	21,721	46,050	22,644	23,406	46,050	0	23,991	24,591	48,582
R72576	Education Homestead Credit	387,811	446,365	404,992	41,257	446,249	(116)	305	34	339
R72577	Education Agricultural Credit	41,381	59,714	54,199	5,512	59,711	(3)	0	0	0

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05	
R79758	Payments to Counties with Indian Casinos	734	1,468	693	693	1,386	(82)	693	693	1,386
R79900	PERA Pension Aid	14,774	29,172	14,586	14,586	29,172	0	14,586	14,586	29,172
R80000	TIF Grant Fund	1,020	3,619	1,988	1,631	3,619	0	0	0	0
R80100	Senior Deferral Reimbursement	55	303	93	123	216	(87)	186	233	419
R80200	Low Income Housing Aid	559	3,250	1,604	1,646	3,250	0	1,843	0	1,843
R80300	Lincoln County Aid	0	168	0	0	0	(168)	0	0	0
R82011	Used Oil & Filter Refund	49	100	49	50	99	(1)	50	50	100
R82018	99, CH243 Charity Care Aid	10,000	0	0	0	0	0	0	0	0
R83000	00, CH490 Extend Laws 1999 Farm Aid Filing Deadline	9	0	1	0	1	1	0	0	0
R83000	00, CH490 Agricultural Disaster Relief	agric dept	0	0	0	0	0	0	0	0
R83400	00, CH490 DTED-MN Minerals 21st Century Fund (TR OU)	30,000	0	0	0	0	0	0	0	0
R83510	01, SS1,CH5-Market Value Homestead Credit (School)	0	60,991	0	57,652	57,652	(3,339)	70,888	72,906	143,794
R83510	01, SS1,CH5-Market Value Homestead Credit (Non-Sch)	0	259,511	0	257,935	257,935	(1,576)	250,973	243,256	494,229
R83511	01, SS1,CH5-MV Homestead Credit Agric Land (School)	0	3,307	0	3,198	3,198	(109)	5,499	5,836	11,335
R83511	01, SS1,CH5-MV Homestead Credit Agric Land (Non-Sch)	0	14,170	0	14,335	14,335	165	18,396	18,396	36,792
R83512	01, SS1,CH5-TIF Grant Aid/Penalties	0	129,000	0	0	0	(129,000)	0	0	0
R83520	01, SS1,CH5-Replace Taconite Prod Tax Red ( TR OUT)	0	19,927	12,967	7,676	20,643	716	6,868	6,868	13,736
R83522	01, SS1,CH5 Transition Funding for Met Council	0	5,000	0	0	0	(5,000)	0	0	0
R83524	DNR-PILT for DOT Owned Lands	0	23,749	11,779	12,046	23,825	76	0	0	0
R83525	01, SS1,CH5-District Court Takeovers-Trial Courts	0	17,402	0	0	0	(17,402)	0	0	0
R83527	01, SS1,CH5-Dept of Rev Business Tax Study	0	150	0	0	0	(150)	0	0	0
R83528	01, SS1,CH5-DOR Low Income Tax Asst Grants	0	200	0	0	0	(200)	0	0	0
R83529	01, SS1,CH5-DTED Biomedical Investment Grant	0	10,000	0	0	0	(10,000)	0	0	0
R83530	01, SS1, CH5-MnDOT Sales Tax Exemption	0	4,370	0	0	0	(4,370)	0	0	0
R83531	01, SS1,CH5-Dept of Rev Admin Costs	0	4,574	0	0	0	(4,574)	0	0	0
R84000	02, CH220 TIF Grant Reduction	0	(129,000)	0	0	0	129,000	0	0	0
R84100	02, CH377 Washburn-Crosby Project	0	2,600	0	2,600	2,600	0	0	0	0
R84200	02, CH377 Dept of Rev Compliance Activities	0	7,600	0	0	0	(7,600)	0	0	0
R842300	02, SS1, CH1 Flood Prop Tax Abatement Aid	0	1,000	0	1,000	1,000	0	0	0	0
<b>SUBTOTAL</b>	<b>Aids &amp; Credits New Legislation</b>	<b>0</b>	<b>434,551</b>	<b>24,746</b>	<b>356,442</b>	<b>381,188</b>	<b>(53,363)</b>	<b>352,624</b>	<b>347,262</b>	<b>699,886</b>
<b>TOTAL</b>	<b>TAX AIDS AND CREDITS</b>	<b>1,717,474</b>	<b>3,365,753</b>	<b>1,752,274</b>	<b>1,562,721</b>	<b>3,314,995</b>	<b>(50,758)</b>	<b>1,587,970</b>	<b>1,622,473</b>	<b>3,210,443</b>



	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05	
<b><u>(O) DEBT SERVICE</u></b>										
O59900	Debt Service	309,642	614,011	289,994	295,441	585,435	(28,576)	333,835	361,137	694,972
O59901	Less: Cigarette Tax Devt Service	(2,523)	(2,398)	(2,398)	0	(2,398)	0	0	0	0
O59902	Less: Amateur Sports & Hlth Tax Debt Svc	(2,125)	(3,653)	(2,043)	0	(2,043)	1,610	0	0	0
O59997	02, CH220 MDA/Debt Service	0	(890)	0	0	0	890	0	0	0
O59998	02, CH393 Bonding Bill	0	6,162	0	0	0	(6,162)	0	0	0
O59999	02, SS1, CH1 Debt Service	0	738	0	0	0	(738)	0	0	0
<b>TOTAL</b>	<b>Debt Service (TR OUT)</b>	<b>304,994</b>	<b>613,970</b>	<b>285,553</b>	<b>295,441</b>	<b>580,994</b>	<b>(32,976)</b>	<b>333,835</b>	<b>361,137</b>	<b>694,972</b>
O59991	97, CH231 Cash Payment-Cambridge Bank Judgment	2,078	0	0	0	0	0	0	0	0
O59992	Arbitrage Rebate (OPEN)	0	0	0	53	53	0	0	0	0
<b>TOTAL</b>	<b>DEBT SERVICE</b>	<b>307,072</b>	<b>613,970</b>	<b>285,553</b>	<b>295,494</b>	<b>581,047</b>	<b>(32,923)</b>	<b>333,835</b>	<b>361,137</b>	<b>694,972</b>
<b><u>(S) Transportation Projects/Tabs</u></b>										
S01000	00, CH490 Motor Veh Tab Fee Red Rev Repl (TR OUT)	149,804	161,723	161,723	0	161,723	0	0	0	0
S01001	01, SS1,CH8 MVST to Highway User Tax Distr Fund	0	(161,723)	(161,723)	0	(161,723)	0	0	0	0
S02000	00, CH492 - Met Council Transitways (TR OUT)	25,000	0	0	0	0	0	0	0	0
S03000	00, CH479 - Transp Capital Budget Cash Proj (TR OUT)	55,300	0	0	0	0	0	0	0	0
S04000	01, CH55 - Health/Admin Dept-Gillette (TR OUT)	7,000	0	0	0	0	0	0	0	0
<b>Total</b>	<b>Transportation Projects/Tabs</b>	<b>237,104</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>(T) Capital Projects</u></b>										
T07000	02, CH393 - Capital Budget Cash Projects (TR OUT)	0	2,146	2,146	0	2,146	0	0	0	0
<b>Total</b>	<b>Capital Projects</b>	<b>0</b>	<b>2,146</b>	<b>2,146</b>	<b>0</b>	<b>2,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>(P) UNALLOTTED / OTHER</u></b>										
P60000	Expenditures Under Closing	23,155	0	6,280	0	6,280	6,280	0	0	0
<b>TOTAL</b>	<b>UNALLOTTED/OTHER</b>	<b>23,155</b>	<b>0</b>	<b>6,280</b>	<b>0</b>	<b>6,280</b>	<b>6,280</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>(Q) DEFICIENCIES</u></b>										
Q30006	DOT-Port Dev/Rail Svc (TR OUT)	2,000	0	0	0	0	0	0	0	0
Q30007	June Tab Shortage (TR OUT)	11,725	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>DEFICIENCIES</b>	<b>13,725</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)	0	(15,000)	(15,000)	5,000	(5,000)	(15,000)	(20,000)
X02065	Admin Dept - Public Broadcasting	0	(7,800)	0	0	0	7,800	0	0	0
<b>TOTAL</b>	<b>CANCELLATION ADJUSTMENTS</b>	<b>0</b>	<b>(27,800)</b>	<b>0</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>12,800</b>	<b>(5,000)</b>	<b>(15,000)</b>	<b>(20,000)</b>

	Actual FY 2001	9-02 Enacted FY 2002-03	Actual FY 2002	11-02 Fcst FY 2003	11-02 Fcst FY 2002-03	Fcst vs EOS FY 2002-03	11-02 Fcst FY 2004	11-02 Fcst FY 2005	11-02 Fcst FY 2004-05	
<b><u>(D) DEDICATED EXPENDITURES</u></b>										
D46000	University of Minnesota	[261,119]	0	0	0	0	0	0	0	
D47000	MN State Colleges & Universities	[289,183]	0	0	0	0	0	0	0	
D80000	Contamination Tax-DTED	0	275	0	65	65	(210)	52	52	104
D85000	Medical Educ Res Fund Transfer	0	18,829	0	13,304	13,304	(5,525)	13,754	13,379	27,133
D90000	All Other Dedicated Expenditures	127,892	70,000	29,795	55,000	84,795	14,795	64,000	68,000	132,000
D90097	MnSCU Investment Income	4,417	0	0	0	0	0	0	0	0
D90099	Carryforwards	0	3,857	0	0	0	(3,857)	0	0	0
D90100	Finance Dept-Statewide Systems Billings	7,349	0	0	0	0	0	0	0	0
D95000	02, CH220 DNR Taconite Mining Grants	0	(100)	0	0	0	100	0	0	0
D96000	MVST to Metro Area Transit Account	0	0	0	0	0	12,322	11,926	24,248	
<b>TOTAL</b>	<b>DEDICATED EXPENDITURES</b>	<b>139,658</b>	<b>92,861</b>	<b>29,795</b>	<b>68,369</b>	<b>98,164</b>	<b>5,303</b>	<b>90,128</b>	<b>93,357</b>	<b>183,485</b>
<b><u>(Y) RESERVE / APPROP CARRIED FWD</u></b>										
Y10000	Cash Flow Account	350,000	350,000	0	0	0	(350,000)	0	0	0
Y10001	02, CH220/CH374 Use Cash Flow Account		(350,000)	0	0	0	350,000	0	0	0
Y11000	Budget Reserve	622,000	622,000	0	0	0	(622,000)	0	0	0
Y11001	01, SS1, CH5 Budget Reserve Increase	0	31,000	0	0	0	(31,000)	31,000	31,000	31,000
Y11002	02, CH220 Use Budget Reserve	0	(653,000)	0	0	0	653,000	0	0	0
Y11003	02, CH374 Budget Reserve	0	315,205	0	0	0	(315,205)	0	0	0
	02, CH374 Budget Reserve fr Assigned Risk	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000
Y11004	02, CH377 Budget Reserve	0	3,900	0	3,900	3,900	0	16,200	28,200	28,200
Y11005	02, SS1, CH1 Budget Reserve	0	(678)	0	0	0	678	0	0	0
Y12050	Tax Relief Account	158,148	158,148	158,148	0	0	(158,148)	0	0	0
Y12051	02, CH220/CH374 Use Tax Relief Account	0	(158,148)	0	0	0	158,148	0	0	0
Y13060	01, SS1, CH5 - LGA Reform Reserve Account	0	14,000	0	0	0	(14,000)	0	0	0
Y13061	02, CH220 Repeal LGA Reform Reserve Account	0	(14,000)	0	0	0	14,000	0	0	0
Y13500	Education Reserve Account			0	0	0		8,507	30,619	30,619
Y14098	Balance Forward Out	315,306	0	316,393	0	0	0	0	0	0
Y15098	MnSCU Dedicated Balance Forward Out	128,746	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>RESERVE/APPROP CARRIED FWD</b>	<b>1,574,200</b>	<b>318,427</b>	<b>474,541</b>	<b>23,900</b>	<b>23,900</b>	<b>(294,527)</b>	<b>75,707</b>	<b>109,819</b>	<b>109,819</b>