

General Fund  
Fund Balance Analysis  
2003 Legislative Sessions

FY 2002-03 Biennium  
FY 2004-05 Biennium  
Comparison to February 2003 Forecast

**Detail - Expenditures by Omnibus Bill**

State of Minnesota  
Department of Finance  
June 6, 2003



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	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05
<b>Summary</b>										
<b>Actual &amp; Estimated Resources</b>										
Balance Forward From Prior Year	1,574,200	1,574,200	1,130,269	1,574,200	0	(11,984)	180,427	547,248	180,427	192,411
Current Resources:										
(C) Tax Revenues	11,421,412	23,351,410	11,929,998	23,351,410	0	25,276,769	12,499,905	13,259,325	25,759,230	482,461
(C) Non-Tax Revenues	755,938	1,326,842	603,961	1,359,899	33,057	1,158,054	651,080	695,450	1,346,530	188,476
(D) Dedicated Revenue	34,599	93,853	59,254	93,853	0	151,937	61,080	65,425	126,505	(25,432)
(E) Transfers From Other Funds	67,585	429,566	407,681	475,266	45,700	75,828	1,139,730	249,772	1,389,502	1,313,674
(B) Prior Year Adjustments	30,491	79,212	48,721	79,212	0	20,200	10,100	10,100	20,200	0
Subtotal Current Resources	12,310,025	25,280,883	13,049,615	25,359,640	78,757	26,682,788	14,361,895	14,280,072	28,641,967	1,959,179
<b>Total Resources Available</b>	<b>13,884,225</b>	<b>26,855,083</b>	<b>14,179,884</b>	<b>26,933,840</b>	<b>78,757</b>	<b>26,670,804</b>	<b>14,542,322</b>	<b>14,827,320</b>	<b>28,822,394</b>	<b>2,151,590</b>
<b>Actual &amp; Estimated Expenditures By Bill</b>										
(G) E-12 Education	4,415,414	10,425,402	6,004,488	10,419,902	(5,500)	12,501,460	6,184,989	6,138,216	12,323,205	(178,255)
Property Tax Recog/Payment Change	0	(442,350)	(442,350)	(442,350)	0	(2,969)	(418,662)	(21,174)	(439,836)	(436,867)
(R) Property Tax Aids & Credits	1,779,747	3,378,679	1,598,932	3,378,679	0	3,278,561	1,407,322	1,329,704	2,737,026	(541,535)
(H) Higher Education	1,394,932	2,756,633	1,361,701	2,756,633	0	2,913,208	1,285,618	1,274,578	2,560,196	(353,012)
(I) Health & Human Services	3,172,182	6,752,713	3,582,060	6,754,242	1,529	8,089,308	3,730,801	3,697,617	7,428,418	(660,890)
(J) Environment, Agriculture & Economic Dev	430,287	799,189	368,902	799,189	0	829,509	352,131	344,489	696,620	(132,889)
(L) Transportation	209,526	428,013	108,487	318,013	(110,000)	182,272	80,066	81,142	161,208	(21,064)
(M) Criminal Justice	640,526	1,351,707	710,751	1,351,277	(430)	1,527,276	710,038	724,220	1,434,258	(93,018)
(N) State Government	378,866	734,857	355,991	734,857	0	675,862	291,616	312,796	604,412	(71,450)
(O) Debt Service & Borrowing	285,553	581,047	295,494	581,047	0	673,650	310,075	363,550	673,625	(25)
(T) Capital Projects	2,146	2,146	0	2,146	0	0	0	0	0	0
(P) Other	14,982	14,982	0	14,982	0	0	0	0	0	0
(Q) Deficiencies	0	0	747	747	747	0	0	0	0	0
(X) Cancellation Adjustment	0	(5,000)	(5,000)	(5,000)	0	(10,000)	0	(5,000)	(5,000)	5,000
Subtotal by Appropriation Bill	12,724,161	26,778,018	13,940,203	26,664,364	(113,654)	30,658,137	13,933,994	14,240,138	28,174,132	(2,484,005)
(D) Dedicated Revenue Expenditures	29,795	89,049	59,254	89,049	0	151,937	61,080	65,425	126,505	(25,432)
<b>Total Expenditures &amp; Transfers</b>	<b>12,753,956</b>	<b>26,867,067</b>	<b>13,999,457</b>	<b>26,753,413</b>	<b>(113,654)</b>	<b>30,810,074</b>	<b>13,995,074</b>	<b>14,305,563</b>	<b>28,300,637</b>	<b>(2,509,437)</b>
<b>Balance Before Reserves</b>	<b>1,130,269</b>	<b>(11,984)</b>	<b>180,427</b>	<b>180,427</b>	<b>192,411</b>	<b>(4,139,270)</b>	<b>547,248</b>	<b>521,757</b>	<b>521,757</b>	<b>4,661,027</b>
(Y) Budget Reserve	0	0	0	0	0	55,300	300,000	521,757	521,757	466,457
(Y) Tax Relief Account	158,148	0	0	0	0	0	0	0	0	0
(Y) Dedicated Reserves	0	0	0	0	0	40,478	0	0	0	(40,478)
(Y) Appropriations Carried Forward	316,393	0	0	0	0	0	0	0	0	0
<b>Budgetary Balance</b>	<b>655,728</b>	<b>(11,984)</b>	<b>180,427</b>	<b>180,427</b>	<b>192,411</b>	<b>(4,235,048)</b>	<b>247,248</b>	<b>0</b>	<b>0</b>	<b>4,235,048</b>



	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05	
<b>(C) NON-DEDICATED REVENUE</b>											
<b>Tax Revenues:</b>											
C00101	Individual Income Tax	6,349,501	12,778,901	6,429,400	12,778,901	0	13,925,300	6,745,500	7,179,800	13,925,300	0
C00102	Individual Income Tax Refunds	(906,159)	(1,835,159)	(929,000)	(1,835,159)	0	(1,890,100)	(947,400)	(942,700)	(1,890,100)	0
C00150	03, SS1 CH21 Property Tax Levy Changes	0	0	0	0	0	0	0	(400)	(400)	(400)
C00151	03, SS1 CH21 AMT Charitable Deduction	0	0	0	0	0	0	(400)	(400)	(400)	(400)
<b>NET</b>	<b>Individual Income Tax</b>	<b>5,443,342</b>	<b>10,943,742</b>	<b>5,500,400</b>	<b>10,943,742</b>	<b>0</b>	<b>12,035,200</b>	<b>5,797,788</b>	<b>6,236,369</b>	<b>12,034,157</b>	<b>(1,043)</b>
C00201	Corporate Income & Bank Excise	712,804	1,442,104	729,300	1,442,104	0	1,699,400	822,500	876,900	1,699,400	0
C00202	Corporate Income Tax Refunds	(183,346)	(382,846)	(199,500)	(382,846)	0	(394,600)	(197,300)	(197,300)	(394,600)	0
C00250	03, SS1 CH21 Property Tax Levy Changes	0	0	0	0	0	0	0	(200)	(200)	(200)
C00251	03, SS1 CH21 JOBZ Tax Free Zones	0	0	0	0	0	0	(200)	(200)	(200)	(200)
<b>NET</b>	<b>Corporate Income &amp; Bank Excise</b>	<b>529,458</b>	<b>1,059,258</b>	<b>529,800</b>	<b>1,059,258</b>	<b>0</b>	<b>1,304,800</b>	<b>625,200</b>	<b>679,290</b>	<b>1,304,490</b>	<b>(310)</b>
C00301	Sales Tax	4,008,049	8,124,943	4,116,894	8,124,943	0	8,673,061	4,126,734	4,546,327	8,673,061	0
C00302	Sales Tax Refunds	(232,532)	(412,632)	(180,100)	(412,632)	0	(467,500)	(224,000)	(243,500)	(467,500)	0
C00307	Amateur Sports & Hlth Sales Tax - Debt Svc	(2,043)	(4,237)	(2,194)	(4,237)	0	(2,561)	(1,334)	(1,227)	(467,500)	0
C00350	03, SS1 CH21 Repeal June Acceleration	0	0	0	0	0	0	(1,334)	(1,227)	(2,561)	0
C00351	03, SS1 CH21 Misc Sales Tax Exemptions	0	0	0	0	0	0	175,320	11,230	186,550	186,550
C00352	03, SS1 CH21 Undedic State Fair Admission	0	0	0	0	0	0	(1,121)	(1,059)	(2,180)	(2,180)
C00353	03, SS1 CH21 JOBZ Tax Free Zones	0	0	0	0	0	0	800	800	1,600	1,600
C00252	03, SS1 CH21 Bio-technology Zone	0	0	0	0	0	0	(1,410)	(2,950)	(4,360)	(4,360)
<b>NET</b>	<b>Sales Tax</b>	<b>3,773,474</b>	<b>7,708,074</b>	<b>3,934,600</b>	<b>7,708,074</b>	<b>0</b>	<b>8,203,000</b>	<b>4,074,989</b>	<b>4,308,621</b>	<b>8,383,610</b>	<b>180,610</b>
C00331	00, CH490 2000 Sales Tax Rebate	(32)	(32)	0	(32)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Laws 2000 Rebate</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>	<b>0</b>	<b>0</b>
C00332	01, SS1, CH5-Sales Tax Rebate	11,081	10,081	(1,000)	10,081	0	0	0	0	0	0
<b>TOTAL</b>	<b>Laws 2001 Rebate</b>	<b>11,081</b>	<b>10,081</b>	<b>(1,000)</b>	<b>10,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C00401	Motor Vehicle Sales Tax	424,711	708,039	283,328	708,039	0	549,364	273,421	275,943	549,364	0
C00402	03, SS1 CH21 Undedic Metro Area Transit	0	0	0	0	0	0	12,358	12,472	24,830	24,830
C00403	03, SS1 CH21 Nonprofits Vehicles	0	0	0	0	0	0	(9)	(9)	(18)	(18)
<b>TOTAL</b>	<b>Motor Vehicle Sales Tax</b>	<b>424,711</b>	<b>708,039</b>	<b>283,328</b>	<b>708,039</b>	<b>0</b>	<b>549,364</b>	<b>285,770</b>	<b>288,406</b>	<b>574,176</b>	<b>24,812</b>
C00450	Statewide Property Tax	305,573	889,548	583,975	889,548	0	1,208,428	597,703	610,725	1,208,428	0
C00451	03, SS1 CH21 Statewide Levy Correction	0	0	0	0	0	0	5,400	6,700	12,100	12,100
<b>TOTAL</b>	<b>Statewide Property Tax</b>	<b>305,573</b>	<b>889,548</b>	<b>583,975</b>	<b>889,548</b>	<b>0</b>	<b>1,208,428</b>	<b>603,103</b>	<b>617,425</b>	<b>1,220,528</b>	<b>12,100</b>
<b>C00501</b>	<b>Estate Tax</b>	<b>68,174</b>	<b>202,174</b>	<b>134,000</b>	<b>202,174</b>	<b>0</b>	<b>141,000</b>	<b>70,000</b>	<b>71,000</b>	<b>141,000</b>	<b>0</b>
C00700	Liquor, Wine & Beer	58,067	121,278	63,211	121,278	0	128,978	64,059	64,919	128,978	0
C00701	03, SS1 CH21 Low-Alcohol Ice Cream	0	0	0	0	0	0	(11)	(15)	(26)	(26)
C00702	03, SS1 CH21 Accel June Cig & Alcohol	0	0	0	0	0	0	4,275	50	4,325	4,325
<b>TOTAL</b>	<b>Liquor, Wine &amp; Beer</b>	<b>58,067</b>	<b>121,278</b>	<b>63,211</b>	<b>121,278</b>	<b>0</b>	<b>128,978</b>	<b>68,323</b>	<b>64,954</b>	<b>133,277</b>	<b>4,299</b>
C00801	Cigarette & Tobacco Products Tax	170,635	348,933	178,298	348,933	0	356,312	178,224	178,088	356,312	0
C00802	Cigarette Tax - Debt Service	(2,398)	(2,398)	0	(2,398)	0	0	0	0	0	0
C00803	03, SS1 CH21 MN Future Res Fund Cig Tax	0	0	0	0	0	0	0	0	0	0
C00804	03, SS1 CH21 Dedic to UofM/Health Dept	0	0	0	0	0	0	6,928	6,893	13,821	13,821
C00805	03, SS1 CH21 Repeal Cig/Tobacco Discount	0	0	0	0	0	0	(31,175)	(31,019)	(62,194)	(62,194)
C00806	03, SS1 CH21 Accel June Cig & Alcohol	0	0	0	0	0	0	1,460	1,460	2,920	2,920
<b>TOTAL</b>	<b>Cigarette &amp; Tobacco Products Tax</b>	<b>168,237</b>	<b>346,535</b>	<b>178,298</b>	<b>346,535</b>	<b>0</b>	<b>356,312</b>	<b>168,262</b>	<b>155,572</b>	<b>323,834</b>	<b>(32,478)</b>
C00900	Iron Ore Occupation	65	65	0	65	0	0	0	0	0	0
C01000	Taconite Occupation Tax	100	894	794	894	0	3,845	2,175	1,670	3,845	0
<b>C01300</b>	<b>Mortgage Registry Tax</b>	<b>143,195</b>	<b>304,604</b>	<b>161,409</b>	<b>304,604</b>	<b>0</b>	<b>204,796</b>	<b>113,130</b>	<b>91,666</b>	<b>204,796</b>	<b>0</b>
C01350	03, SS1 CH21 Accel June Deed & Mortgage	0	0	0	0	0	0	14,700	1,400	16,100	16,100
<b>TOTAL</b>	<b>Mortgage Registry Tax</b>	<b>143,195</b>	<b>304,604</b>	<b>161,409</b>	<b>304,604</b>	<b>0</b>	<b>204,796</b>	<b>127,830</b>	<b>93,066</b>	<b>220,896</b>	<b>16,100</b>





	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05
<b>C01302</b> <b>Deed Transfer Tax</b>	86,065	178,741	92,676	178,741	0	170,992	86,349	84,643	170,992	0
<b>C01400</b> <b>Insurance Gross Earn &amp; Fire Marshall</b>	176,661	380,761	204,100	380,761	0	447,100	216,800	230,300	447,100	0
<b>C01600</b> <b>Controlled Substance Tax</b>	65	130	65	130	0	130	65	65	130	0
<b>C01700</b> <b>Other Gross Earnings</b>	52	107	55	107	0	110	55	55	110	0
<b>C01901</b> <b>Pari-Mutuel Gross Earnings</b>	241	484	243	484	0	486	243	243	486	0
<b>C01902</b> <b>Lawful Gambling Tax</b>	inc.	1,721	1,721	1,721	0	3,442	1,721	1,721	3,442	0
<b>C01903</b> <b>Pull Tab &amp; Tipboard Tax</b>	29,185	58,370	29,185	58,370	0	58,370	29,185	29,185	58,370	0
<b>C01904</b> <b>Lawful Gamb Comb Rcpts Tax</b>	29,888	58,055	28,167	58,055	0	56,334	28,167	28,167	56,334	0
<b>C01905</b> <b>03, SS1 CH21 Gambling Taxes</b>	0	0	0	0	0	0	580	595	1,175	1,175
<b>TOTAL</b> <b>Lawful Gambling Taxes</b>	59,314	118,630	59,316	118,630	0	118,632	59,896	59,911	119,807	1,175
<b>C02100</b> <b>Medical Assistance Surcharges</b>	152,521	331,421	178,900	331,421	0	352,112	174,043	178,069	352,112	0
<b>C02105</b> <b>03, SS1, CH 14 Nursing Home Surcharge</b>	0	0	0	0	0	0	94,129	123,229	217,358	217,358
<b>TOTAL</b> <b>Medical Assistance Surcharges</b>	152,521	331,421	178,900	331,421	0	352,112	268,172	301,298	569,470	217,358
<b>C02300</b> <b>Income Tax Reciprocity</b>	47,899	96,909	49,010	96,909	0	98,545	48,213	50,332	98,545	0
<b>C02405</b> <b>Motor Vehicle Registration Tax</b>	996	1,996	1,000	1,996	0	2,000	1,000	1,000	2,000	0
<b>C02406</b> <b>Other Excise Tax &amp; All Other</b>	(138)	(138)	0	(138)	0	0	0	0	0	0
<b>C00329</b> <b>Fur Clothing Gross Receipts Tax</b>	0	186	186	186	0	393	193	200	393	0
<b>C02600</b> <b>03, SS1 CH 1 Tax Compliance Revenues</b>	0	0	0	0	0	0	20,048	39,790	59,838	59,838
<b>C02700</b> <b>Other Tax Refunds</b>	(27,468)	(51,593)	(24,125)	(51,593)	0	(48,968)	(24,326)	(24,642)	(48,968)	0
<b>SUBTOTAL</b> <b>TAX REVENUES</b>	11,421,412	23,351,410	11,929,998	23,351,410	0	25,276,769	12,499,905	13,259,325	25,759,230	482,461
<b>Non-Tax Revenues:</b>										
<b>C02701</b> <b>Investment Income</b>	82,808	107,208	24,400	107,208	0	45,200	17,300	27,900	45,200	0
<b>C02800</b> <b>DHS RTC Collections</b>	75,368	137,543	62,175	137,543	0	116,996	58,613	58,383	116,996	0
<b>C02801</b> <b>03, SS1, CH 14 RTC Collections</b>	0	0	0	0	0	0	592	17,331	17,923	17,923
<b>TOTAL</b> <b>DHS RTC Collections</b>	75,368	137,543	62,175	137,543	0	116,996	59,205	75,714	134,919	17,923
<b>C02900</b> <b>Lottery Revenue</b>	31,057	64,738	33,681	64,738	0	72,288	36,144	36,144	72,288	0
<b>C03000</b> <b>Departmental Earnings</b>	186,264	371,264	185,000	371,264	0	374,296	186,407	187,889	374,296	0
<b>C05050</b> <b>03, SS1, CH 21 Cigarette Fee</b>	0	0	0	0	0	0	6,815	6,560	13,375	13,375
<b>C05051</b> <b>03, SS1, CH 9 Teacher Licensing</b>	0	0	0	0	0	0	310	310	620	620
<b>C05052</b> <b>03, SS1, CH 14 DHS Dept Earnings</b>	0	0	0	0	0	0	3,300	3,300	6,600	6,600
<b>C05053</b> <b>03, CH 128 DNR Dept Earnings</b>	0	0	0	0	0	0	1,460	1,460	2,920	2,920
<b>C05054</b> <b>03, CH 128 BWSR Dept Earnings</b>	0	0	0	0	0	0	128	128	256	256
<b>C05055</b> <b>03, CH 128 Agric Dept Earnings</b>	0	0	0	0	0	0	165	165	330	330
<b>C05056</b> <b>03, CH 128 DPS MV Transfer Fee</b>	0	0	0	0	0	0	3,494	3,528	7,022	7,022
<b>C05057</b> <b>03, CH 128 Labor &amp; Industry Dept Earnings</b>	0	0	0	0	0	0	345	345	690	690
<b>C05058</b> <b>03, SS1, CH 2 Public Safety Dept Earnings</b>	0	0	0	0	0	0	97	1,811	1,908	1,908
<b>C05059</b> <b>03, SS1, CH 2 Supreme Court Fees/Surcharges</b>	0	0	0	0	0	0	39,442	44,201	83,643	83,643
<b>C05060</b> <b>03, SS1, CH 2 Corrections Dept Earnings</b>	0	0	0	0	0	0	434	434	868	868
<b>C05061</b> <b>03, SS1, CH 19 DPS Motor Vehicle Title Fee</b>	0	0	0	0	0	0	1,600	1,700	3,300	3,300
<b>C05062</b> <b>03, SS1, CH 1 Camp Finance Bd Dept Earnings</b>	0	0	0	0	0	0	420	0	420	420
<b>C05063</b> <b>03, SS1, CH 1 Revenue Dept Dept Earnings</b>	0	0	0	0	0	0	433	433	866	866
<b>C05064</b> <b>03, SS1, CH 1 Gambi Cntrl Bd Dept Earnings</b>	0	0	0	0	0	0	(1,044)	(633)	(1,677)	(1,677)
<b>C05065</b> <b>03, SS1, CH 1 Racing Comm Dept Earnings</b>	0	0	0	0	0	0	(135)	(135)	(270)	(270)
<b>C05066</b> <b>03, SS1, CH 1 Amateur Sports Comm Dept Earnings</b>	0	0	0	0	0	0	225	225	450	450
<b>C05067</b> <b>03, SS1, CH 21 Paper Filing Fee</b>	0	0	0	0	0	0	1,200	800	2,000	2,000
<b>C05068</b> <b>03, SS1, CH 1 Commerce Wghts &amp; Meas Dept Earn</b>	0	0	0	0	0	0	253	253	506	506
<b>C05069</b> <b>03, SS1, CH 1 Commerce Dept Earnings</b>	0	0	0	0	0	0	(743)	(743)	(1,486)	(1,486)
<b>C05070</b> <b>03, CH 28 Permission to Carry Fees</b>	0	0	0	0	0	0	1,075	200	1,275	1,275
<b>C05071</b> <b>03, CH 110 Linked Bingo Fees</b>	0	0	0	0	0	0	248	248	496	496
<b>TOTAL</b> <b>Departmental Earnings</b>	186,264	371,264	185,000	371,264	0	374,296	245,929	252,479	498,408	124,112
<b>C00850</b> <b>Tobacco Settlements</b>	156,646	309,551	152,905	309,551	0	380,087	189,041	191,046	380,087	0



	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05
C04001	Other Non-Dedicated Revenue									
C04030	Federal TANF	71,364	145,364	74,000	145,364	0	155,000	74,000	81,000	155,000
C05052	02, CH220/CH374 Assigned Risk Plan Transfer	29,258	59,599	30,341	59,599	0	36,187	18,407	17,780	36,187
C05053	HESO SELF Reserves	134,000	154,000	20,000	154,000	0	0	0	0	0
C05054	DHS-Admin Savings/Autism Prog	0	0	30,000	30,000	30,000	0	0	0	0
C05056	DOT-Sale of Jet	0	(1,348)	(1,348)	(1,348)	0	0	0	0	0
C05057	03, CH 9 Nursing Home IGT Rev	0	750	750	750	0	0	0	0	0
C05058	03, SS1, CH 9 Mineral Lease Suspense Acct	0	0	3,057	3,057	3,057	0	0	0	0
C05060	03, SS1, CH 14 DHS Other Non-Dedic	0	0	0	0	0	(920)	(1,100)	(2,020)	(2,020)
C05061	03, SS1, CH 14 Health Ombuds Other Non-Dedic	0	0	0	0	0	5,311	6,701	12,012	12,012
C05062	03, SS1, CH 14 Health Dept Other Non-Dedic	0	0	0	0	0	382	382	764	764
C05064	03, CH 128 Lottery in Lieu	0	0	0	0	0	767	817	1,584	1,584
C05065	03, CH 128 DTED Cap Proj Canc	0	0	0	0	0	3,738	3,738	7,476	7,476
C05066	03, CH 128 DTED Pathways	0	0	0	0	0	700	0	700	700
C05067	03, CH 128 DTED Other Non-Dedic	0	0	0	0	0	361	0	361	361
C05068	03, CH 128 MN Investment Fund Repayments	0	0	0	0	0	555	510	1,065	1,065
C05069	03, CH 128 Lottery Unclaimed Prizes	0	0	0	0	0	(1,000)	(1,000)	(2,000)	(2,000)
C05070	03, SS1, CH 1 Expand Non-tax Collection Power	0	0	0	0	0	4,607	4,607	9,214	9,214
C05071	03, SS1, CH 1 Sale of Surplus State Land	0	0	0	0	0	1,300	1,300	2,600	2,600
C05072	03, SS1, CH 1 Sale of Unclaimed Property	0	0	0	0	0	2,753	2,932	5,685	5,685
		0	0	0	0	0	3,500	5,500	9,000	9,000
<b>TOTAL</b>	<b>Other Non-Dedicated Revenue</b>	<b>234,622</b>	<b>358,365</b>	<b>156,800</b>	<b>391,422</b>	<b>33,057</b>	<b>191,187</b>	<b>114,461</b>	<b>123,167</b>	<b>237,628</b>
C04501	Other Agencies' Refunds	(10,827)	(21,827)	(11,000)	(21,827)	0	(22,000)	(11,000)	(11,000)	(22,000)
<b>SUBTOTAL</b>	<b>NON-TAX REVENUES</b>	<b>755,938</b>	<b>1,326,842</b>	<b>603,961</b>	<b>1,359,899</b>	<b>33,057</b>	<b>1,158,054</b>	<b>651,080</b>	<b>695,450</b>	<b>1,346,530</b>
<b>TOTAL</b>	<b>NET NON-DEDICATED REVENUE</b>	<b>12,177,350</b>	<b>24,678,252</b>	<b>12,533,959</b>	<b>24,711,309</b>	<b>33,057</b>	<b>26,434,823</b>	<b>13,150,985</b>	<b>13,954,775</b>	<b>27,105,760</b>
										<b>670,937</b>
	<b>(D) DEDICATED REVENUES</b>									
D80000	Contamination Tax-DTED	140	296	156	296	0	312	156	156	312
D90099	Medical Educ Res Fund Transfer	0	13,398	13,398	13,398	0	27,295	13,822	13,473	27,295
D90100	UofM PMAP from MERC Fund	0	12,700	12,700	12,700	0	39,500	17,400	22,100	39,500
D90010	All Other Dedicated Revenues	34,459	67,459	33,000	67,459	0	60,000	30,000	30,000	60,000
D96000	MVST to Metro Area Transit Account	0	0	0	0	0	24,830	12,358	12,472	24,830
D96002	03, SS1, CH 19 Public Safety Dept-Transp	0	0	0	0	0	0	5	5	10
D96003	03, SS1, CH 19 Undedic Metro Area Transit Acct	0	0	0	0	0	(12,358)	(12,472)	(24,830)	(24,830)
D96004	03, SS1, CH 2 Public Safety Dept-CJ	0	0	0	0	0	82	76	158	158
D96005	03, SS1, CH 1 Attorney General	0	0	0	0	0	105	105	210	210
D96006	03, SS1, CH 2 Supreme Court	0	0	0	0	0	(490)	(490)	(980)	(980)
<b>TOTAL</b>	<b>DEDICATED REVENUE</b>	<b>34,599</b>	<b>93,853</b>	<b>59,254</b>	<b>93,853</b>	<b>0</b>	<b>151,937</b>	<b>61,080</b>	<b>65,425</b>	<b>126,505</b>
										<b>(25,432)</b>



	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05	
<b><u>(E) TRANSFERS FROM OTHER FUNDS</u></b>											
E00701	Other Special Revenue Funds	6,028	10,699	4,671	10,699	0	7,283	3,642	3,641	7,283	0
E00710	Public Safety C.JIS (Hwy User)	716	1,432	716	1,432	0	1,432	716	716	1,432	0
E18006	93, CH146 POST Bd	2,280	4,770	2,490	4,770	0	4,840	2,420	2,420	4,840	0
E30002	95, CH220 DNR Forestry Rds	1,711	3,364	1,653	3,364	0	3,662	1,806	1,856	3,662	0
<b>TOTAL</b>	<b>Other Special Revenue Funds</b>	<b>10,735</b>	<b>20,265</b>	<b>9,530</b>	<b>20,265</b>	<b>0</b>	<b>17,217</b>	<b>8,584</b>	<b>8,633</b>	<b>17,217</b>	<b>0</b>
E00790	Cambridge Bank Special Revenue Fund	0	0	0	0	0	0	0	0	0	0
E00791	Balance Cambridge Deposit Fund	2,033	2,033	0	2,033	0	0	0	0	0	0
E00792	Balance Cambridge Debt Svc Fund	2,994	2,994	0	2,994	0	0	0	0	0	0
<b>TOTAL</b>	<b>Cambridge Bank Special Revenue Fund</b>	<b>5,027</b>	<b>5,027</b>	<b>0</b>	<b>5,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E00800	All Other Transfers	7,970	15,038	7,068	15,038	0	15,706	7,573	8,133	15,706	0
E00805	Medical Education & Research (MERC) Fund	12,475	12,475	0	12,475	0	0	0	0	0	0
E00900	Admin Dept-Plant Mgmt	7,307	14,364	7,057	14,364	0	14,669	7,350	7,319	14,669	0
E01000	Repay of Revolving Fund Loans	7,280	7,280	0	7,280	0	0	0	0	0	0
E50008	97, CH239 Public Safety Alcohol Monitoring (TR IN)	1,155	5,349	4,194	5,349	0	21,982	10,991	10,991	21,982	0
<b>TOTAL</b>	<b>Laws 1997, Transfers In</b>	<b>1,155</b>	<b>5,349</b>	<b>4,194</b>	<b>5,349</b>	<b>0</b>	<b>21,982</b>	<b>10,991</b>	<b>10,991</b>	<b>21,982</b>	<b>0</b>
E70004	99, CH231 Motor Vehicle Transfer Acct (TR IN)	1,163	2,192	1,029	2,192	0	2,204	1,096	1,108	2,204	0
<b>TOTAL</b>	<b>Laws 1999, Transfers In</b>	<b>1,163</b>	<b>2,192</b>	<b>1,029</b>	<b>2,192</b>	<b>0</b>	<b>2,204</b>	<b>1,096</b>	<b>1,108</b>	<b>2,204</b>	<b>0</b>
E82500	01, SS1, CH2 Environment & Agric Bill-Feedlots (TR IN)	2,451	2,451	0	2,451	0	0	0	0	0	0
E82501	01, SS1, CH4 Economic Development Bill (TR IN)	771	771	0	771	0	0	0	0	0	0
E82503	DHS from UofM HCAF - PMAP	2,537	5,074	2,537	5,074	0	0	0	0	0	0
<b>TOTAL</b>	<b>Laws 2001, Transfers In</b>	<b>5,759</b>	<b>8,296</b>	<b>2,537</b>	<b>8,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E83000	02, CH220 Agric Dept Spec Rev Fund (TR IN)	114	114	0	114	0	50	50	0	50	0
E83001	02, CH220 MN Future Resources Fund (TR IN)	0	1,300	1,300	1,300	0	0	0	0	0	0
E83002	02, CH220 Economic Development (TR IN)	3,983	4,683	700	4,683	0	1,400	700	700	1,400	0
E83003	02, CH220 Transp & Public Safety (TR IN)	2,617	3,917	1,300	3,917	0	2,600	1,300	1,300	2,600	0
E83004	02, CH220/CH374 Tr fr Workers Com Spec Rev (TR IN)	0	250,000	250,000	250,000	0	0	0	0	0	0
E83005	02, CH374 Admin Bldg Code from SGSR Fund (TR IN)	2,000	2,000	0	2,000	0	0	0	0	0	0
E83006	02, CH374 Unoblig SOS funds from SR (TR IN)	0	16,108	16,108	16,108	0	0	0	0	0	0
<b>TOTAL</b>	<b>Laws 2002, Transfers In</b>	<b>8,714</b>	<b>278,122</b>	<b>269,408</b>	<b>278,122</b>	<b>0</b>	<b>4,050</b>	<b>2,050</b>	<b>2,000</b>	<b>4,050</b>	<b>0</b>
E85000	03, CH 133 Transfer fr Permanent Univ Fund	0	0	0	0	0	0	(940)	(1,320)	(2,260)	(2,260)
E85001	Solid Waste Fund Balance	0	0	11,000	11,000	11,000	0	5,000	5,000	10,000	10,000
E85002	03, CH 128 Transfer fr Environmental Fund	0	0	0	0	0	0	0	1,370	1,370	1,370
E85003	Workers Com Spec Rev Balance	0	0	15,000	15,000	15,000	0	0	0	0	0
E85004	State Airports Fund Balance	0	0	15,000	15,000	15,000	0	0	0	0	0
E85005	DTED-21st Century Minerals Fund Balance	0	49,000	49,000	49,000	0	0	0	0	0	0
E85006	DOER Tr fr Employee Ins Trust Fund	0	11,000	11,000	11,000	0	0	0	0	0	0
E85006	DTED-Workforce Development Fund	0	1,158	1,158	1,158	0	0	0	0	0	0
E85007	DHS-Reduce SOS Cash Flow Reserve	0	0	4,700	4,700	4,700	0	0	0	0	0
E85008	03, SS1, CH 15 Tr fr HCAF - Claims Payment	0	0	0	0	0	0	0	0	0	0
E85009	03, SS1, CH 21 Transfer fr Tobacco/MERC Funds	0	0	0	0	0	0	0	(39)	(39)	(39)
E85010	03, SS1, CH 9 Courseware Dev Tr Fr Spec Rev	0	0	0	0	0	1,029,000	0	1,029,000	1,029,000	1,029,000
E85011	03, SS1, CH 9 Item Bank TR FR Spec Rev Fund	0	0	0	0	0	237	0	237	237	237
E85012	03, SS1, CH 9 Child Support Transfer fr Spec Rev	0	0	0	0	0	160	0	160	160	160
E85012	03, SS1, CH 14 Transfer fr Hlth Care Access Fund	0	0	0	0	0	1,800	0	1,800	1,800	1,800
E85013	03, SS1, CH 14 Transfer fr Tobacco Prevention Fund	0	0	0	0	0	0	192,442	192,442	192,442	192,442
E85014	03, SS1, CH 14 Transfer fr State Govt Special Rev	0	0	0	0	0	4,000	0	4,000	4,000	4,000
E85015	03, CH 128 Transfer fr Metro Landfill Cont Fund	0	0	0	0	0	11,500	0	11,500	11,500	11,500
E85016	03, CH 128 Transfer fr Workforce Dev Fund	0	0	0	0	0	9,905	0	9,905	9,905	9,905
E85018	03, CH 128 Tourism Loan Prog Special Rev Fund	0	0	0	0	0	550	550	1,100	1,100	1,100
E85019	03, CH 128 DTED from Special Rev Fund	0	0	0	0	0	800	0	800	800	800
E85020	03, SS1, CH 2 POST Bd from Special Rev Fund	0	0	0	0	0	28	0	28	28	28
E85021	03, SS1, CH 2 Human Rights from Federal Fund	0	0	0	0	0	690	690	1,380	1,380	1,380
E85022	03, SS1, CH 2 DPS Transfer CJ Spec Projects Acct	0	0	0	0	0	(100)	(100)	(200)	(200)	(200)
E85024	03, SS1, CH 19 Transfer TRLF to General Fund	0	0	0	0	0	2,170	2,170	4,340	4,340	4,340
E85025	03, SS1, CH 19 Alcohol Impaired Acct Transfer	0	0	0	0	0	4,100	4,100	8,200	8,200	8,200
							155	0	155	155	155



	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05
E85026	03, SS1, CH 1 Admin FR&R Transfers	0	0	0	0	0	5,350	5,350	10,700	10,700
E85027	03, SS1, CH 1 Lottery 5% Operating Budget Transfer	0	0	0	0	0	1,375	1,375	2,750	2,750
E85028	03, SS1, CH 1 Racing Comm Repay GF Apprpr	0	0	0	0	0	104	0	104	104
E85030	03, SS1, CH 1 Gambling Control Bd Repay GF Appr	0	0	0	0	0	202	0	202	202
E85031	03, SS1, CH 1 SEGIP Ins Trust Fund Transfer	0	0	0	0	0	23,000	0	23,000	23,000
E85032	03, SS1, CH 1 Commerce Transfer fr Spec Rev Fund	0	0	0	0	0	2,500	0	2,500	2,500
E85033	03, SS1, CH 1 Liquified Petro Gas Spec Rev	0	0	0	0	0	500	0	500	500
<b>TOTAL</b>	<b>Laws 2003, Transfers In / Unallotments</b>	<b>0</b>	<b>61,158</b>	<b>106,858</b>	<b>106,858</b>	<b>45,700</b>	<b>0</b>	<b>1,102,086</b>	<b>211,588</b>	<b>1,313,674</b>
<b>TOTAL</b>	<b>TRANSFERS FROM OTHER FUNDS</b>	<b>67,585</b>	<b>429,566</b>	<b>407,681</b>	<b>475,266</b>	<b>45,700</b>	<b>75,828</b>	<b>1,139,730</b>	<b>249,772</b>	<b>1,389,502</b>
<b>(B) PRIOR YEAR ADJUSTMENTS</b>										
B00100	Cancel of Prior Year Encumbrances	53,489	63,489	10,000	63,489	0	20,000	10,000	10,000	20,000
B00103	MnSCU Change in Reporting Entity	(172,866)	(172,866)	0	(172,866)	0	0	0	0	0
B00200	Income	0	100	100	100	0	200	100	100	200
B00600	Other	50,207	50,207	0	50,207	0	0	0	0	0
B00700	02, CH220 Met Council Busway	40,000	40,000	0	40,000	0	0	0	0	0
B00800	02, CH280 Bus Garages to Bonding	7,800	7,800	0	7,800	0	0	0	0	0
B00900	02, CH393 GF Cash Projects to Bonding	50,648	75,043	24,395	75,043	0	0	0	0	0
B01000	02, CH393 Capital Budget Project Cancellations	1,213	2,488	1,275	2,488	0	0	0	0	0
B01200	CFL FY 2002 Unallotment	0	850	850	850	0	0	0	0	0
B01300	Capital Projects-Early Cancellations	0	12,101	12,101	12,101	0	0	0	0	0
<b>TOTAL</b>	<b>PRIOR YEAR ADJUSTMENTS</b>	<b>30,491</b>	<b>79,212</b>	<b>48,721</b>	<b>79,212</b>	<b>0</b>	<b>20,200</b>	<b>10,100</b>	<b>10,100</b>	<b>20,200</b>
<b>(N) New Legislation Revenues</b>										
<b>Tax Revenues:</b>										
03, CH 128 LCMR-Redirect 2 cents/pack Cig Tax	0	0	0	0	0	0	6,928	6,893	13,821	13,821
03, SS1, CH 21 Sales Tax Delay Repeal of June Acceler	0	0	0	0	0	0	175,320	11,230	186,550	186,550
03, SS1, CH 1 Tax Compliance	0	0	0	0	0	0	20,048	39,790	59,838	59,838
03, SS1, CH 19 MVST Undedic Metro Area Transit	0	0	0	0	0	0	12,358	12,472	24,830	24,830
03, SS1, CH 21 Cig Tax Dedc to UofM/Health Dept	0	0	0	0	0	0	(31,175)	(31,019)	(62,194)	(62,194)
03, SS1, CH 21 JOBZ Tax Free Zones	0	0	0	0	0	0	(1,410)	(3,060)	(4,470)	(4,470)
03, SS1, CH 21 Accel June Deed & Mortgage	0	0	0	0	0	0	14,700	1,400	16,100	16,100
03, SS1, CH 21 Undedic State Fair Admission	0	0	0	0	0	0	800	800	1,600	1,600
03, SS1, CH 21 Statewide Levy Correction	0	0	0	0	0	0	5,400	6,700	12,100	12,100
03, SS1, CH 21 Indiv-Property Tax Levy Changes	0	0	0	0	0	0	0	(400)	(400)	(400)
03, SS1, CH 21 Corp-Property Tax Levy Changes	0	0	0	0	0	0	0	(200)	(200)	(200)
03, SS1, CH 21 IndivAMT Charitable Deduction	0	0	0	0	0	0	(312)	(331)	(643)	(643)
03, SS1, CH 21 Sales Tax Changes	0	0	0	0	0	0	(1,121)	(1,059)	(2,180)	(2,180)
03, SS1, CH 21 MVST Nonprofits Vehicles	0	0	0	0	0	0	(9)	(9)	(18)	(18)
03, SS1, CH 21 Liquor TAX-Low Alcohol Ice Cream	0	0	0	0	0	0	(11)	(15)	(26)	(26)
03, SS1, CH 21 Repeal Cig/Tobacco Discount	0	0	0	0	0	0	1,460	1,460	2,920	2,920
03, SS1, CH 21 Accel June Cig & Alcohol Excise Tax	0	0	0	0	0	0	17,100	200	17,300	17,300
03, SS1, CH 21 Gambling Taxes	0	0	0	0	0	0	580	595	1,175	1,175
03, SS1, CH 21 Bio-technology Zone	0	0	0	0	0	0	0	(1,000)	(1,000)	(1,000)
Amounts Show in Detail	0	0	0	0	0	0	(220,656)	(44,447)	(265,103)	(265,103)
Subtotal - Tax Revenues	0	0	0	0	0	0	0	0	0	0





	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05
<b>Non-Tax Revenues:</b>										
HESO-Self Reserves.	0	0	30,000	30,000	30,000	0	0	0	0	0
03, CH 133 Transfer fr Permanent Univ Fund							(940)	(1,320)	(2,260)	(2,260)
DHS-Admin Savings/Autism Prog	0	(1,348)	(1,348)	(1,348)	0	0	0	0	0	0
DHS-Reduce SOS Cash Flow Reserve	0	0	4,700	4,700	4,700	0	0	0	0	0
Solid Waste Fund Balance	0	0	11,000	11,000	11,000	0	0	0	0	0
Workers Com Spec Rev Balance	0	0	15,000	15,000	15,000	0	0	0	0	0
State Airports Fund Balance	0	0	15,000	15,000	15,000	0	0	0	0	0
DOT-Sale of Jet	0	750	750	750	0	0	0	0	0	0
DTED-21st Century Minerals Fund Balance	0	49,000	49,000	49,000	0	0	0	0	0	0
DOER Tr fr Employee Ins Trust Fund	0	11,000	11,000	11,000	0	0	0	0	0	0
Capital Projects-Early Cancellations	0	12,101	12,101	12,101	0	0	0	0	0	0
DTED-Workforce Development Fund	0	1,158	1,158	1,158	0	0	0	0	0	0
03, SS1, CH 21 Transfer fr Tobacco/MERC Funds	0	0	0	0	0	0	1,029,000	0	1,029,000	1,029,000
03, SS1, CH 21 Cigarette Fee	0	0	0	0	0	0	6,815	6,560	13,375	13,375
03, SS1, CH 9 Teacher Licensing	0	0	0	0	0	0	310	310	620	620
03, SS1, CH 9 Courseware Dev Tr Fr Spec Rev	0	0	0	0	0	0	237	0	237	237
03, SS1, CH 9 Item Bank TR FR Spec Rev Fund	0	0	0	0	0	0	160	0	160	160
03, SS1, CH 9 Mineral Lease Suspense Acct	0	0	0	0	0	0	(920)	(1,100)	(2,020)	(2,020)
03, SS1, CH 9 Child Support Transfer fr Spec Rev	0	0	0	0	0	0	1,800	0	1,800	1,800
03, SS1, CH 14 Transfer fr Hlth Care Access Fund	0	0	0	0	0	0	0	192,442	192,442	192,442
03, SS1, CH 14 Nursing Home Surcharge	0	0	0	0	0	0	94,129	123,229	217,358	217,358
03, SS1, CH 14 RTC Collections	0	0	0	0	0	0	592	17,331	17,923	17,923
03, SS1, CH 14 DHS Other Non-Dedic	0	0	0	0	0	0	8,611	10,001	18,612	18,612
03, SS1, CH 14 Health Ombuds Other Non-Dedic	0	0	0	0	0	0	382	382	764	764
03, SS1, CH 14 Transfer fr Tobacco Prevention Fund	0	0	0	0	0	0	4,000	0	4,000	4,000
03, SS1, CH 14 Health Dept Other Non-Dedic	0	0	0	0	0	0	767	817	1,584	1,584
03, SS1, CH 14 Transfer fr State Govt Special Rev	0	0	0	0	0	0	11,500	0	11,500	11,500
03, SS1, CH 15 Tr fr HCAF - Claims Payment	0	0	0	0	0	0	0	(39)	(39)	(39)
03, CH 128 DNR Dept Earnings	0	0	0	0	0	0	1,460	1,460	2,920	2,920
03, CH 128 BWSR Dept Earnings	0	0	0	0	0	0	128	128	256	256
03, CH 128 Agric Dept Earnings	0	0	0	0	0	0	165	165	330	330
03, CH 128 Transfer fr Metro Landfill Cont Fund	0	0	0	0	0	0	9,905	0	9,905	9,905
Transfer from Solid Waste Fund	0	0	0	0	0	0	5,000	5,000	10,000	10,000
03, CH 128 Lottery in Lieu	0	0	0	0	0	0	3,738	3,738	7,476	7,476
03, CH 128 DPS MV Transfer Fee	0	0	0	0	0	0	3,494	3,528	7,022	7,022
03, CH 128 Transfer fr Environmental Fund	0	0	0	0	0	0	0	1,370	1,370	1,370
03, CH 128 DTED Cap Proj Canc	0	0	0	0	0	0	700	0	700	700
03, CH 128 Transfer fr Workforce Dev Fund	0	0	0	0	0	0	550	550	1,100	1,100
03, CH 128 DTED Pathways	0	0	0	0	0	0	361	0	361	361
03, CH 128 Tourism Loan Prog Special Rev Fund	0	0	0	0	0	0	800	0	800	800
03, CH 128 DTED Other Non-Dedic	0	0	0	0	0	0	555	510	1,065	1,065
03, CH 128 Labor & Industry Dept Earnings	0	0	0	0	0	0	345	345	690	690
03, CH 128 DTED from Special Rev Fund	0	0	0	0	0	0	28	0	28	28
03, CH 128 MN Investment Fund Repayments	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)	(2,000)
03, SS1, CH 2 POST Bd from Special Rev Fund	0	0	0	0	0	0	690	690	1,380	1,380
03, SS1, CH 2 Human Rights from Federal Fund	0	0	0	0	0	0	(100)	(100)	(200)	(200)
03, SS1, CH 2 Public Safety Dept Earnings	0	0	0	0	0	0	97	1,811	1,908	1,908
03, SS1, CH 2 DPS Transfer CJ Spec Projects Acct	0	0	0	0	0	0	2,170	2,170	4,340	4,340
03, SS1, CH 2 Supreme Court Fees/Surcharges	0	0	0	0	0	0	39,442	44,201	83,643	83,643
03, SS1, CH 2 Corrections Dept Earnings	0	0	0	0	0	0	434	434	868	868
03, SS1, CH 19 DPS Motor Vehicle Title Fee	0	0	0	0	0	0	1,600	1,700	3,300	3,300
03, SS1, CH 19 Transfer TRLF to General Fund	0	0	0	0	0	0	4,100	4,100	8,200	8,200
03, SS1, CH 19 Alcohol Impaired Acct Transfer	0	0	0	0	0	0	155	0	155	155
03, SS1, CH 1 Camp Finance Bd Dept Earnings	0	0	0	0	0	0	420	0	420	420
03, SS1, CH 1 Revenue Dept Dept Earnings	0	0	0	0	0	0	433	433	866	866
03, SS1, CH 1 Gamb'l Cntrl Bd Dept Earnings	0	0	0	0	0	0	(1,044)	(633)	(1,677)	(1,677)
03, SS1, CH 1 Racing Comm Dept Earnings	0	0	0	0	0	0	(135)	(135)	(270)	(270)



	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05
03, CH 128 Lottery Unclaimed Prizes	0	0	0	0	0	0	4,607	4,607	9,214	9,214
03, SS1, CH 1 Amateur Sports Comm Dept Earnings	0	0	0	0	0	0	225	225	450	450
03, SS1, CH 1 Admin FR&R Transfers	0	0	0	0	0	0	5,350	5,350	10,700	10,700
03, SS1, CH 21 Paper Filing Fee	0	0	0	0	0	0	1,200	800	2,000	2,000
03, SS1, CH 1 Expand Non-tax Collection Power	0	0	0	0	0	0	1,300	1,300	2,600	2,600
03, SS1, CH 1 Sale of Surplus State Land	0	0	0	0	0	0	2,753	2,932	5,685	5,685
03, SS1, CH 1 Lottery 5% Operating Budget Transfer	0	0	0	0	0	0	1,375	1,375	2,750	2,750
03, SS1, CH 1 Racing Comm Repay GF Apprpr	0	0	0	0	0	0	104	0	104	104
03, SS1, CH 1 Gambling Control Bd Repay GF Appr	0	0	0	0	0	0	202	0	202	202
03, SS1, CH 1 SEGIP Ins Trust Fund Transfer	0	0	0	0	0	0	23,000	0	23,000	23,000
03, SS1, CH 1 Commerce Wghts & Meas Dept Earn	0	0	0	0	0	0	253	253	506	506
03, SS1, CH 1 Commerce Transfer fr Spec Rev Fund	0	0	0	0	0	0	2,500	0	2,500	2,500
03, SS1, CH 1 Commerce Dept Earnings	0	0	0	0	0	0	(743)	(743)	(1,486)	(1,486)
03, SS1, CH 1 Sale of Unclaimed Property	0	0	0	0	0	0	3,500	5,500	9,000	9,000
03, SS1, CH 1 Liquefied Petro Gas Spec Rev	0	0	0	0	0	0	500	0	500	500
03, CH 9 Nursing Home IGT Rev	0	0	3,057	3,057	3,057	0	0	0	0	0
03, CH 28 Permission To Carry Fees	0	0	0	0	0	0	1,075	200	1,275	1,275
03, CH 110 Linked Bingo Fees	0	0	0	0	0	0	248	248	496	496
Amounts Shown in Detail	0	(72,661)	(151,418)	(151,418)	(78,757)	0	(1,278,383)	(441,125)	(1,719,508)	(1,719,508)
Subtotal - Non-Tax Revenues	0	0	0	0	0	0	0	0	0	0
<b>Dedicated Revenues:</b>										
03, SS1, CH 19 Public Safety Dept-Transp	0	0	0	0	0	0	5	5	10	10
03, SS1, CH 19 Undedic Metro Area Transit Acct	0	0	0	0	0	0	(12,358)	(12,472)	(24,830)	(24,830)
03, SS1, CH 2 Public Safety Dept-CJ	0	0	0	0	0	0	82	76	158	158
03, SS1, CH 1 Attorney General	0	0	0	0	0	0	105	105	210	210
03, SS1, CH 2 Supreme Court	0	0	0	0	0	0	(490)	(490)	(980)	(980)
Amounts Shown in Detail	0	0	0	0	0	0	12,656	12,776	25,432	25,432
Subtotal - Dedicated Revenues	0	0	0	0	0	0	0	0	0	0
<b>Total New Legislation Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05	
<b>( G ) E-12 EDUCATION</b>											
G01001	General Education	3,409,041	8,049,576	4,635,035	8,044,076	(5,500)	10,317,177	4,764,384	5,090,303	9,854,687	(462,490)
G01002	Referendum Tax Base Repl Aid	0	6,929	6,929	6,929	0	16,048	7,841	8,543	16,384	336
<b>Subtotal</b>	<b>General Education</b>	<b>3,409,041</b>	<b>8,056,505</b>	<b>4,641,964</b>	<b>8,051,005</b>	<b>(5,500)</b>	<b>10,333,225</b>	<b>4,772,225</b>	<b>5,098,846</b>	<b>9,871,071</b>	<b>(462,154)</b>
G01003	Enrollment Options Transportation	26	71	45	71	0	105	50	55	105	0
G01004	Warroad Aid	0	0	0	0	0	0	50	50	100	100
G01005	Abatement Aid	5,698	8,568	2,870	8,568	0	5,707	2,680	2,937	5,617	(90)
G01008	Consolidation Transition Aid	539	769	230	769	0	833	207	605	812	(21)
G01009	Little Falls Payback	400	400	0	400	0	0	0	0	0	0
G01010	Richfield Airport Impact Aid	0	0	0	0	0	2,601	0	0	0	(2,601)
G01011	Yellow Medicine East Tornado Grant	156	273	117	273	0	117	78	39	117	0
G01012	Declining Pupil-Albert Lea	0	300	300	300	0	375	225	150	375	0
G01013	Declining Pupil-Mesabi East	0	200	200	200	0	250	150	100	250	0
G01014	Declining Pupil-Roseau	0	40	40	40	0	50	30	20	50	0
<b>Subtotal</b>	<b>Other General Programs</b>	<b>6,819</b>	<b>10,621</b>	<b>3,802</b>	<b>10,621</b>	<b>0</b>	<b>10,038</b>	<b>3,470</b>	<b>3,956</b>	<b>7,426</b>	<b>(2,612)</b>
<b>SUBTOTAL</b>	<b>General Education</b>	<b>3,415,860</b>	<b>8,067,126</b>	<b>4,645,766</b>	<b>8,061,626</b>	<b>(5,500)</b>	<b>10,343,263</b>	<b>4,775,695</b>	<b>5,102,802</b>	<b>9,878,497</b>	<b>(464,766)</b>
G02001	Nonpublic Pupil Aid	11,704	26,400	14,696	26,400	0	31,216	14,626	15,594	30,220	(996)
G02002	Nonpublic Transportation	20,160	41,717	21,557	41,717	0	46,286	21,476	21,983	43,459	(2,827)
<b>SUBTOTAL</b>	<b>Nonpublic Pupil Programs</b>	<b>31,864</b>	<b>68,117</b>	<b>36,253</b>	<b>68,117</b>	<b>0</b>	<b>77,502</b>	<b>36,102</b>	<b>37,577</b>	<b>73,679</b>	<b>(3,823)</b>
G03001	Charter School Lease Aid	12,399	26,249	13,850	26,249	0	40,157	17,140	21,018	38,158	(1,999)
G03002	Charter School Start-Up	1,982	3,257	1,275	3,257	0	3,986	824	151	975	(3,011)
G03003	Charter School Integration Grants	45	87	42	87	0	100	8	0	8	(92)
<b>SUBTOTAL</b>	<b>Charter Schools</b>	<b>14,426</b>	<b>29,593</b>	<b>15,167</b>	<b>29,593</b>	<b>0</b>	<b>44,243</b>	<b>17,972</b>	<b>21,169</b>	<b>39,141</b>	<b>(5,102)</b>
G04001	Integration Aid	62,437	109,989	47,552	109,989	0	120,829	56,869	56,092	112,961	(7,868)
G04002	Integration Programs	924	2,000	1,076	2,000	0	2,000	0	0	0	(2,000)
G04003	Magnet School Grants	448	1,500	1,052	1,500	0	1,500	750	750	1,500	0
G04004	Magnet School Start-Up Aid	431	611	180	611	0	508	37	454	491	(17)
G04005	Interdistrict Desegregation Transportation	0	3,101	3,101	3,101	0	14,197	5,796	8,401	14,197	0
<b>SUBTOTAL</b>	<b>Desegregation Programs</b>	<b>64,240</b>	<b>117,201</b>	<b>52,961</b>	<b>117,201</b>	<b>0</b>	<b>139,034</b>	<b>63,452</b>	<b>65,697</b>	<b>129,149</b>	<b>(9,885)</b>
G05001	Success for the Future - Indian Educ	1,884	3,871	1,987	3,871	0	4,274	2,073	2,137	4,210	(64)
G05002	Indian Scholarships	1,871	3,750	1,879	3,750	0	3,750	1,875	1,875	3,750	0
G05003	Indian Teacher Preparation Grants	190	380	190	380	0	380	190	190	380	0
G05004	Tribal Contract Schools	1,300	2,909	1,609	2,909	0	4,541	2,135	2,336	4,471	(70)
G05005	Early Childhood Programs at Tribal Schools	68	136	68	136	0	136	68	68	136	0
<b>SUBTOTAL</b>	<b>American Indian Programs</b>	<b>5,313</b>	<b>11,046</b>	<b>5,733</b>	<b>11,046</b>	<b>0</b>	<b>13,081</b>	<b>6,341</b>	<b>6,606</b>	<b>12,947</b>	<b>(134)</b>
G06001	Statewide/7th Grade Testing	6,333	13,000	6,667	13,000	0	13,000	9,000	9,000	18,000	5,000
G06002	7th Grade Testing	0	2,500	2,500	2,500	0	5,000	0	0	0	(5,000)
G06003	Best Practices Seminars	4,823	5,576	753	5,576	0	4,360	1,000	1,000	2,000	(2,360)
G06004	School Performance Evaluation	0	1,500	1,500	1,500	0	1,500	0	0	0	(1,500)
G06005	Alternative Teacher Compensation	3,000	6,700	3,700	6,700	0	7,400	3,700	3,700	7,400	0
<b>SUBTOTAL</b>	<b>Accountability &amp; Reform</b>	<b>14,156</b>	<b>29,276</b>	<b>15,120</b>	<b>29,276</b>	<b>0</b>	<b>31,260</b>	<b>13,700</b>	<b>13,700</b>	<b>27,400</b>	<b>(3,860)</b>
G07001	Advanced Placement/International Baccalaureate	1,149	2,457	1,308	2,457	0	2,000	778	778	1,556	(444)
G07002	First Grade Preparedness	7,011	14,261	7,250	14,261	0	14,500	7,250	7,250	14,500	0
G07003	Reading Competency	100	200	100	200	0	200	0	0	0	(200)
G07004	Youthworks Programs	1,169	2,961	1,792	2,961	0	3,576	900	900	1,800	(1,776)
G07005	Student Organizations	562	1,092	530	1,092	0	1,250	625	625	1,250	0
G07006	Distance/Online Learning Revenue	0	0	0	0	0	0	1,000	1,250	2,250	2,250
G07007	Collaborative Urban Educator	0	0	0	0	0	0	528	528	1,056	1,056
<b>SUBTOTAL</b>	<b>Programs for Special Populations</b>	<b>9,991</b>	<b>20,971</b>	<b>10,980</b>	<b>20,971</b>	<b>0</b>	<b>21,526</b>	<b>11,081</b>	<b>11,331</b>	<b>22,412</b>	<b>886</b>



		Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05
G08001	Special Education-Regular	506,594	999,640	493,046	999,640	0	1,126,171	515,091	529,460	1,044,551	(81,620)
G08002	Children with a Disabilities Aid	1,346	3,420	2,074	3,420	0	4,421	2,177	2,244	4,421	0
G08003	Travel for Home Based Services	162	344	182	344	0	489	220	261	481	(8)
G08004	Special Education-Excess Costs	91,502	150,458	58,956	150,458	0	189,373	92,606	92,984	185,590	(3,783)
G08005	Litigation Costs for Special Education	0	266	266	266	0	702	346	17	363	(339)
G08006	Transition-Disabled Students	8,939	17,241	8,302	17,241	0	17,758	8,625	8,867	17,492	(266)
G08007	Court Placed Special Education Revenue	0	147	147	147	0	312	152	160	312	0
G08008	Out-of-State Tuition for Special Education Students	0	250	250	250	0	500	250	250	500	0
G08009	Cross Subsidy Special Educ	0	0	0	0	0	0	5,000	11,000	16,000	16,000
<b>SUBTOTAL</b>	<b>Special Programs</b>	<b>608,543</b>	<b>1,171,766</b>	<b>563,223</b>	<b>1,171,766</b>	<b>0</b>	<b>1,339,726</b>	<b>624,467</b>	<b>645,243</b>	<b>1,269,710</b>	<b>(70,016)</b>
G09001	Health & Safety Aid	10,239	18,844	8,605	18,844	0	15,454	7,839	6,067	13,906	(1,548)
G09002	Debt Service Equalization	25,987	55,947	29,960	55,947	0	75,118	40,075	39,774	79,849	4,731
G09003	Alternative Facilities Bonding Aid	19,280	37,217	17,937	37,217	0	38,574	18,708	19,287	37,995	(579)
G09005	Trans Handicapped Access ISD 486	0	0	0	0	0	0	37	0	37	37
<b>SUBTOTAL</b>	<b>Facilities &amp; Technology</b>	<b>55,506</b>	<b>112,008</b>	<b>56,502</b>	<b>112,008</b>	<b>0</b>	<b>129,146</b>	<b>66,659</b>	<b>65,128</b>	<b>131,787</b>	<b>2,641</b>
G01001	School Lunch	8,217	16,717	8,500	16,717	0	17,350	7,800	7,950	15,750	(1,600)
G01002	School Breakfast	720	1,500	780	1,500	0	1,690	3,088	3,217	6,305	4,615
G01003	Fast Break to Learning	3,725	7,645	3,920	7,645	0	10,147	747	0	747	(9,400)
G01004	Summer School Service Replacement Aid	150	300	150	300	0	300	150	150	300	0
<b>SUBTOTAL</b>	<b>Nutrition Programs</b>	<b>12,812</b>	<b>26,162</b>	<b>13,350</b>	<b>26,162</b>	<b>0</b>	<b>29,487</b>	<b>11,785</b>	<b>11,317</b>	<b>23,102</b>	<b>(6,385)</b>
G01101	Basic Support	8,570	16,541	7,971	16,541	0	19,519	8,072	8,570	16,642	(2,877)
G01102	Multicounty, Multitype Library Systems	903	1,743	840	1,743	0	1,806	876	903	1,779	(27)
G01103	Regional Library Telecommunication Aid	1,141	2,600	1,459	2,600	0	0	1,200	1,200	2,400	2,400
G01104	Electronic Library for Minnesota	0	0	0	0	0	0	400	400	800	800
<b>SUBTOTAL</b>	<b>Libraries</b>	<b>10,614</b>	<b>20,884</b>	<b>10,270</b>	<b>20,884</b>	<b>0</b>	<b>21,325</b>	<b>10,548</b>	<b>11,073</b>	<b>21,621</b>	<b>296</b>
G01301	School Readiness	10,395	19,271	8,876	19,271	0	20,790	9,536	9,258	18,794	(1,996)
G01302	Early Childhood Family Education Aid	20,746	38,641	17,895	38,641	0	42,233	19,675	15,129	34,804	(7,429)
G01303	Health & Developmental Screening Aid	2,661	5,136	2,475	5,136	0	5,322	2,581	2,661	5,242	(80)
G01304	Way To Grow	475	713	238	713	0	950	0	0	0	(950)
G01305	Head Start Program	17,958	36,250	18,292	36,250	0	36,750	16,475	17,100	33,575	(3,175)
<b>SUBTOTAL</b>	<b>Early Childhood &amp; Family Support</b>	<b>52,235</b>	<b>100,011</b>	<b>47,776</b>	<b>100,011</b>	<b>0</b>	<b>106,045</b>	<b>48,267</b>	<b>44,148</b>	<b>92,415</b>	<b>(13,630)</b>
G01402	Community Education	14,194	20,270	6,076	20,270	0	10,669	5,495	3,409	8,904	(1,765)
G01403	Adults With Disabilities Program Aid	639	1,300	661	1,300	0	1,420	688	710	1,398	(22)
G01404	Hearing Impaired Adults	54	140	86	140	0	140	70	70	140	0
G01405	Violence Prevention Grants	1,305	1,492	187	1,492	0	2,900	0	0	0	(2,900)
G01409	After School Enrichment Grants	5,506	7,192	1,686	7,192	0	11,020	0	0	0	(11,020)
G01410	School Age Care Aid	224	318	94	318	0	64	41	22	63	(1)
<b>SUBTOTAL</b>	<b>Prevention</b>	<b>21,922</b>	<b>30,712</b>	<b>8,790</b>	<b>30,712</b>	<b>0</b>	<b>26,213</b>	<b>6,294</b>	<b>4,211</b>	<b>10,505</b>	<b>(15,708)</b>
G01504	Adult Basic Education Aid	31,780	62,227	30,447	62,227	0	77,418	33,153	35,823	68,976	(8,442)
G01505	Adult Basic Education Transition Aid	0	0	0	0	0	0	1,698	424	2,122	2,122
G01506	Adult Graduation Aid	2,187	4,365	2,178	4,365	0	5,309	396	0	396	(4,913)
G01507	GED Tests	112	178	66	178	0	250	125	125	250	0
G01508	Lead Hazard Reduction	100	200	100	200	0	200	100	100	200	0
G01509	ABE Audits	0	175	175	175	0	245	0	0	0	(245)
<b>SUBTOTAL</b>	<b>Self-Sufficiency &amp; Lifelong Learning</b>	<b>34,179</b>	<b>67,145</b>	<b>32,966</b>	<b>67,145</b>	<b>0</b>	<b>83,422</b>	<b>35,472</b>	<b>36,472</b>	<b>71,944</b>	<b>(11,478)</b>





	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05	
G01601	Warroad Angle Inlet Grant	35	70	35	70	0	0	0	0	0	
G01602	Transportation Study	9	9	0	9	0	0	0	0	0	
G01607	Limited English Proficiency	4	4	0	4	0	0	0	0	0	
G01609	Indian Language & Culture Program	73	73	0	73	0	0	0	0	0	
G01610	Indian Education Grants	17	17	0	17	0	0	0	0	0	
G01612	Secondary Vocational Aid	1,242	1,242	0	1,242	0	0	0	0	0	
G01617	Learn and Earn	682	725	43	725	0	0	0	0	0	
G01622	Collaborative Urban Educator	1,300	2,470	1,170	2,470	0	0	0	0	0	
G01635	Web Based Individual Interagency Intervention	47	47	0	47	0	0	0	0	0	
G01637	Interactive Television Aid	1,413	1,542	129	1,542	0	0	0	0	0	
G01638	Telecommunications Access Revenue	12,300	12,300	0	12,300	0	0	0	0	0	
G01639	Flood Related Pupil Loss	829	921	92	921	0	0	0	0	0	
G01640	Facility Planning Grant	100	100	0	100	0	0	0	0	0	
G01641	MN Electronic Library	400	800	400	800	0	0	0	0	0	
G01642	Web-based & Independent Study	100	100	0	100	0	0	0	0	0	
G01643	St Peter Tomado Related Pupil Loss	455	455	0	455	0	0	0	0	0	
G01648	HIV Education Training Sites	325	350	25	350	0	0	0	0	0	
G01655	EET Programs	679	680	1	680	0	0	0	0	0	
G01761	Children's Trust Fund (TR OUT)	0	54	54	54	0	0	0	0	0	
<b>SUBTOTAL</b>	<b>Discontinued/Nonrecurring</b>	<b>20,010</b>	<b>21,959</b>	<b>1,949</b>	<b>21,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>SUBTOTAL</b>	<b>E-12 EDUCATION AIDS</b>	<b>4,371,671</b>	<b>9,893,977</b>	<b>5,516,806</b>	<b>9,888,477</b>	<b>(5,500)</b>	<b>12,405,273</b>	<b>5,727,835</b>	<b>6,076,474</b>	<b>11,804,309</b>	<b>(600,964)</b>
G10404	Children, Families & Learning, Dept of	26,501	54,852	28,351	54,852	0	55,654	23,653	23,653	47,306	(8,348)
G10496	2-03 Unallotment	0	(1,371)	(1,371)	(1,371)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Children, Families &amp; Learning, Dept of</b>	<b>26,501</b>	<b>53,481</b>	<b>26,980</b>	<b>53,481</b>	<b>0</b>	<b>55,654</b>	<b>23,653</b>	<b>23,653</b>	<b>47,306</b>	<b>(8,348)</b>
G10700	Minn State Academies	10,216	20,926	10,710	20,926	0	21,932	10,466	10,466	20,932	(1,000)
G10703	2-03 Unallotment	0	(40)	(40)	(40)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Minn State Academies</b>	<b>10,216</b>	<b>20,886</b>	<b>10,670</b>	<b>20,886</b>	<b>0</b>	<b>21,932</b>	<b>10,466</b>	<b>10,466</b>	<b>20,932</b>	<b>(1,000)</b>
G10901	Perpich Center for Arts Education	7,026	14,838	7,812	14,838	0	15,632	6,864	6,423	13,287	(2,345)
G10905	2-03 Unallotment	0	(130)	(130)	(130)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Perpich Center for Arts Education</b>	<b>7,026</b>	<b>14,708</b>	<b>7,682</b>	<b>14,708</b>	<b>0</b>	<b>15,632</b>	<b>6,864</b>	<b>6,423</b>	<b>13,287</b>	<b>(2,345)</b>
<b>TOTAL</b>	<b>E-12 EDUCATION</b>	<b>4,415,414</b>	<b>9,983,052</b>	<b>5,562,138</b>	<b>9,977,552</b>	<b>(5,500)</b>	<b>12,498,491</b>	<b>5,768,818</b>	<b>6,117,016</b>	<b>11,885,834</b>	<b>(612,657)</b>
<b><u>PROPERTY TAX RECOG/PAYMENT CHANGE</u></b>											
	Payment Change 80/20 (Aids & Credits)	0	0	0	0	0	0	(2,491)	26	(2,465)	(2,465)
<b>TOTAL</b>	<b>Property Tax Recog/Payment Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,491)</b>	<b>26</b>	<b>(2,465)</b>	<b>(2,465)</b>



	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05	
<b><u>(H) HIGHER EDUCATION</u></b>											
H20302	Student Financial Services	147,411	282,669	135,258	282,669	0	290,710	163,568	163,568	327,136	36,426
H20303	Research & Program Services	641	1,484	843	1,484	0	1,404	584	584	1,168	(236)
H20304	Libraries & Technology	14,096	28,140	14,044	28,140	0	21,730	9,660	9,660	19,320	(2,410)
H20305	Agency/Loan Administration	1,103	2,425	1,322	2,425	0	2,644	1,190	1,190	2,380	(264)
H20399	2-03 Unallotment	0	(307)	(307)	(307)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Higher Education Services Office</b>	<b>163,251</b>	<b>314,411</b>	<b>151,160</b>	<b>314,411</b>	<b>0</b>	<b>316,488</b>	<b>176,062</b>	<b>175,426</b>	<b>351,488</b>	<b>35,000</b>
H20500	MN State Colleges & Universities (TR OUT)	601,583	1,218,875	617,292	1,218,875	0	1,297,575	560,881	547,694	1,108,575	(189,000)
H20552	2-03 Unallotment	0	(25,000)	(25,000)	(25,000)	0	0	0	0	0	0
<b>TOTAL</b>	<b>MN State Colleges &amp; Universities</b>	<b>601,583</b>	<b>1,193,875</b>	<b>592,292</b>	<b>1,193,875</b>	<b>0</b>	<b>1,297,575</b>	<b>560,881</b>	<b>547,694</b>	<b>1,108,575</b>	<b>(189,000)</b>
H21801	University of Minnesota	628,470	1,270,140	641,670	1,270,140	0	1,295,871	547,284	550,067	1,097,351	(198,520)
H21803	2-03 Unallotment	0	(25,000)	(25,000)	(25,000)	0	0	0	0	0	0
<b>TOTAL</b>	<b>University of Minnesota</b>	<b>628,470</b>	<b>1,245,140</b>	<b>616,670</b>	<b>1,245,140</b>	<b>0</b>	<b>1,295,871</b>	<b>547,284</b>	<b>550,067</b>	<b>1,097,351</b>	<b>(198,520)</b>
H22101	Mayo Medical School	663	1,210	547	1,210	0	1,210	514	514	1,028	(182)
H22102	Mayo Family Residency Programs	965	1,997	1,032	1,997	0	2,064	877	877	1,754	(310)
<b>TOTAL</b>	<b>Mayo Medical School</b>	<b>1,628</b>	<b>3,207</b>	<b>1,579</b>	<b>3,207</b>	<b>0</b>	<b>3,274</b>	<b>1,391</b>	<b>1,391</b>	<b>2,782</b>	<b>(492)</b>
<b>TOTAL</b>	<b>HIGHER EDUCATION</b>	<b>1,394,932</b>	<b>2,756,633</b>	<b>1,361,701</b>	<b>2,756,633</b>	<b>0</b>	<b>2,913,208</b>	<b>1,285,618</b>	<b>1,274,578</b>	<b>2,560,196</b>	<b>(353,012)</b>
<b><u>(I) HEALTH &amp; HUMAN SERVICES</u></b>											
G01201	Basic Sliding Fee Child Care	51,903	100,498	48,595	100,498	0	96,998	27,628	18,771	46,399	(50,599)
G01202	MFIP Child Care	59,956	134,955	74,999	134,955	0	167,094	69,543	63,720	133,263	(33,831)
G01203	Child Care Program Integrity	175	350	175	350	0	350	425	376	801	451
G01204	Child Care Development	1,824	3,185	1,361	3,185	0	2,730	1,115	1,164	2,279	(451)
	Subtotal-Child Care Programs	113,858	238,988	125,130	238,988	0	267,172	98,711	84,031	182,742	(84,430)
G01401	Family Collaboratives	1,474	2,216	742	2,216	0	370	0	0	0	(370)
G01407	Children's Trust Fund	872	897	25	897	0	1,750	0	0	0	(1,750)
G01501	Minnesota Economic Opportunity Grants	8,259	13,859	5,600	13,859	0	17,028	4,000	4,000	8,000	(9,028)
G01503	Foodshelf Programs	1,278	2,556	1,278	2,556	0	2,556	1,278	1,278	2,556	0
G01508	Family Assets for Independence	500	500	0	500	0	500	500	0	500	0
<b>TOTAL</b>	<b>Education, Dept of</b>	<b>126,241</b>	<b>259,016</b>	<b>132,775</b>	<b>259,016</b>	<b>0</b>	<b>289,376</b>	<b>104,489</b>	<b>89,309</b>	<b>193,798</b>	<b>(95,578)</b>
I30110	Agency Management	30,495	67,003	36,508	67,003	0	81,450	41,473	27,868	69,341	(12,109)
I30142	Children's Grants	64,349	130,425	66,076	130,425	0	137,120	111,264	94,020	205,284	68,164
I30140	Children's Services Management	2,125	4,015	1,890	4,015	0	10,504	5,221	5,283	10,504	0
I30140b	Children's Services Management (TR OUT)	1,457	4,531	3,074	4,531	0	0	0	0	0	0
	Subtotal-Children's Services Management	3,582	8,546	4,964	8,546	0	10,504	5,221	5,283	10,504	0
	Basic Health Care Grants:										
I30171	Medical Assistance - Long Term Care Facilities	567,366	1,115,717	548,351	1,115,717	0	1,062,730	543,999	514,483	1,058,482	(4,248)
I30173	Medical Assistance - Long Term Care Waivers	502,506	1,131,354	628,848	1,131,354	0	1,386,376	659,211	718,665	1,377,876	(8,500)
I30174	Medical Assistance - Elderly & Disabled Basic Care	519,098	1,126,477	607,379	1,126,477	0	1,499,413	695,421	741,604	1,437,025	(62,388)
I30175	Medical Assistance - MFIP & Families Basic Care	398,305	907,363	509,058	907,363	0	1,227,055	568,254	582,161	1,150,415	(76,640)
I30176	Prescription Drug Program	5,133	13,635	8,502	13,635	0	40,247	9,239	9,226	18,465	(21,782)
I30177	General Assist Medical Care	182,219	435,115	252,896	435,115	0	623,927	223,960	196,617	420,577	(203,350)
I30178	Health Care Non-Entitlement Grants	4,244	7,310	3,066	7,310	0	10,133	3,117	3,457	6,574	(3,559)
	Subtotal-Basic Health Care Grants	2,178,871	4,736,971	2,558,100	4,736,971	0	5,849,881	2,703,201	2,766,213	5,469,414	(380,467)
I30178	Health Care Management	7,173	14,742	7,569	14,742	0	44,010	24,795	26,149	50,944	6,934
I30178b	Health Care Management (TR OUT)	13,528	19,183	5,655	19,183	0	0	0	0	0	0
	Subtotal-Health Care Management	20,701	33,925	13,224	33,925	0	44,010	24,795	26,149	50,944	6,934



	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05	
State Operated Services:											
I30180	Residential Treatment Centers	202,693	414,033	211,340	414,033	0	384,254	195,062	186,775	381,837	(2,417)
I30194	State Operated Svcs (TR OUT)	260	260	0	260	0	0	0	0	0	0
	<b>Subtotal-State Operated Services</b>	<b>202,953</b>	<b>414,293</b>	<b>211,340</b>	<b>414,293</b>	<b>0</b>	<b>384,254</b>	<b>195,062</b>	<b>186,775</b>	<b>381,837</b>	<b>(2,417)</b>
Continuing Care & Community Support Grants:											
I30133	Community Social Services Act (CSSA)	48,562	79,532	30,970	79,532	0	111,400	496	867	(110,533)	
I30134	Continuing Care & Community Support Grants	82,164	150,544	68,380	150,544	0	163,768	80,719	59,224	139,943	(23,825)
I30176	Alternative Care Program	62,267	151,016	88,749	151,016	0	189,335	75,205	66,353	141,558	(47,777)
I30177	Group Residential Housing Grants	74,794	161,962	87,168	161,962	0	198,816	94,996	80,472	175,468	(23,348)
I30131	CCDTF Entitlements (TR OUT)	42,765	87,993	45,228	87,993	0	100,521	49,251	50,337	99,588	(933)
I30132	CCDTF NON-Entitlements	3,585	6,910	3,325	6,910	0	12,145	1,055	1,055	2,110	(10,035)
I30194	Cont Care Transfers (TR OUT)	150	300	150	300	0	0	0	0	0	0
	<b>Subtotal-Continuing Care &amp; Community Support Grants</b>	<b>314,287</b>	<b>638,257</b>	<b>323,970</b>	<b>638,257</b>	<b>0</b>	<b>775,985</b>	<b>301,722</b>	<b>257,812</b>	<b>559,534</b>	<b>(216,451)</b>
I30130	Continuing Care & Community Support Management	18,278	38,638	20,360	38,638	0	42,048	21,697	21,206	42,903	855
I30131	Cont Care & Comm Support Mgmt (TR OUT)	146	146	0	146	0	0	0	0	0	0
	<b>Subtotal-Continuing Care &amp; Community Support Mgmt</b>	<b>18,424</b>	<b>38,784</b>	<b>20,360</b>	<b>38,784</b>	<b>0</b>	<b>42,048</b>	<b>21,697</b>	<b>21,206</b>	<b>42,903</b>	<b>855</b>
Economic Support Grants:											
I30161	MFIP	57,161	97,648	40,487	97,648	0	109,448	59,922	39,375	99,297	(10,151)
I30163	General Assistance (GA)	21,595	47,634	26,039	47,634	0	53,564	24,901	24,732	49,633	(3,931)
I30166	Minnesota Supplemental Aid (MSA)	27,745	56,778	29,033	56,778	0	62,199	30,229	31,447	61,676	(523)
I30169	Economic Support Grants	15,339	33,199	17,860	33,199	0	33,520	7,595	21,644	29,239	(4,281)
I30176	Economic Support Grants (TR OUT)	50	100	50	100	0	0	0	0	0	0
	<b>Subtotal-Economic Support Grants</b>	<b>121,890</b>	<b>235,359</b>	<b>113,469</b>	<b>235,359</b>	<b>0</b>	<b>258,731</b>	<b>122,647</b>	<b>117,198</b>	<b>239,845</b>	<b>(18,886)</b>
I30168	Economic Support Management	9,313	18,465	9,152	18,465	0	78,173	39,080	39,331	78,411	238
I30168c	Economic Support Mgmt (TR OUT)	9,334	37,095	27,761	37,095	0	0	0	0	0	0
	<b>Subtotal-Economic Support Management</b>	<b>18,647</b>	<b>55,560</b>	<b>36,913</b>	<b>55,560</b>	<b>0</b>	<b>78,173</b>	<b>39,080</b>	<b>39,331</b>	<b>78,411</b>	<b>238</b>
I30197	03, CH 9 County Nursing Homes	0	0	1,529	1,529	1,529	0	0	0	0	0
<b>SUBTOTAL</b>	<b>Human Services, Dept of</b>	<b>2,974,199</b>	<b>6,359,123</b>	<b>3,386,453</b>	<b>6,360,652</b>	<b>1,529</b>	<b>7,662,156</b>	<b>3,566,162</b>	<b>3,541,855</b>	<b>7,108,017</b>	<b>(554,139)</b>
I30190	DHS-Federal Reimbursement	(31,674)	(65,561)	(33,887)	(65,561)	0	(69,004)	(34,648)	(34,356)	(69,004)	0
I30191	03, CH 14 DHS Federal Reimb	0	0	0	0	0	0	(966)	3,509	2,543	2,543
<b>TOTAL</b>	<b>Human Services, Dept of</b>	<b>2,942,525</b>	<b>6,293,562</b>	<b>3,352,566</b>	<b>6,295,091</b>	<b>1,529</b>	<b>7,593,152</b>	<b>3,530,548</b>	<b>3,511,008</b>	<b>7,041,556</b>	<b>(551,596)</b>
I30201	Health Improvement	51,452	101,865	50,413	101,865	0	101,600	44,595	46,459	91,054	(10,546)
I30204	Health Quality & Access	1,212	2,827	1,615	2,827	0	2,806	868	606	1,474	(1,332)
I30202	Health Protection	9,395	20,141	10,746	20,141	0	20,078	9,130	9,130	18,260	(1,818)
I30203	Mgmt & Support Services	4,856	10,543	5,687	10,543	0	11,212	5,249	5,243	10,492	(720)
I30205	03, CH 14 Informed Consent	0	0	0	0	0	0	274	214	488	488
I30206	2-03 Unallotment	0	(9,936)	(9,936)	(9,936)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Health, Department of</b>	<b>66,915</b>	<b>125,440</b>	<b>58,525</b>	<b>125,440</b>	<b>0</b>	<b>135,696</b>	<b>60,116</b>	<b>61,652</b>	<b>121,768</b>	<b>(13,928)</b>
I32200	Emergency Medical Services Board	2,407	5,945	3,538	5,945	0	5,550	2,481	2,481	4,962	(588)
I32201	Longevity Awards & Ops (OPEN)	995	2,128	1,133	2,128	0	2,060	930	930	1,860	(200)
I32203	2-03 Unallotment	0	(245)	(245)	(245)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Emergency Medical Services Board</b>	<b>3,402</b>	<b>7,828</b>	<b>4,426</b>	<b>7,828</b>	<b>0</b>	<b>7,610</b>	<b>3,411</b>	<b>3,411</b>	<b>6,822</b>	<b>(788)</b>
I30500	Veterans Homes (TR OUT)	30,948	61,878	30,930	61,878	0	60,060	30,030	30,030	60,060	0
I30504	2-03 Unallotment	0	(124)	(124)	(124)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Veterans Homes</b>	<b>30,948</b>	<b>61,754</b>	<b>30,806</b>	<b>61,754</b>	<b>0</b>	<b>60,060</b>	<b>30,030</b>	<b>30,030</b>	<b>60,060</b>	<b>0</b>
I30600	Council on Disability	624	1,406	782	1,406	0	0	500	500	1,000	1,000
I30602	2-03 Unallotment	0	(29)	(29)	(29)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Council on Disability</b>	<b>624</b>	<b>1,377</b>	<b>753</b>	<b>1,377</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>
I30700	MH/MR Ombudsman	1,353	2,897	1,544	2,897	0	2,924	1,462	1,462	2,924	0
I30701	Crime Victims Oversight	0	454	454	454	0	0	0	0	0	0
I30703	2-03 Unallotment	0	(73)	(73)	(73)	0	0	0	0	0	0
<b>TOTAL</b>	<b>MH/MR Ombudsman</b>	<b>1,353</b>	<b>3,278</b>	<b>1,925</b>	<b>3,278</b>	<b>0</b>	<b>2,924</b>	<b>1,462</b>	<b>1,462</b>	<b>2,924</b>	<b>0</b>



	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05	
I30800	Ombudsperson for Families	174	467	293	467	0	490	245	245	490	0
I30801	2-03 Unallotment	0	(9)	(9)	(9)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Ombudsperson for Families</b>	<b>174</b>	<b>458</b>	<b>284</b>	<b>458</b>	<b>0</b>	<b>490</b>	<b>245</b>	<b>245</b>	<b>490</b>	<b>0</b>
<b>TOTAL</b>	<b>HEALTH &amp; HUMAN SERVICES</b>	<b>3,172,182</b>	<b>6,752,713</b>	<b>3,582,060</b>	<b>6,754,242</b>	<b>1,529</b>	<b>8,089,308</b>	<b>3,730,801</b>	<b>3,697,617</b>	<b>7,428,418</b>	<b>(660,890)</b>
<b><u>(J) ENVIRONMENT, AGRIC &amp; ECON DEV</u></b>											
G01502	Transitional Housing Programs	1,988	3,976	1,988	3,976	0	3,976	2,988	2,988	5,976	2,000
G01507	Emergency Services	600	1,073	473	1,073	0	700	350	350	700	0
<b>TOTAL</b>	<b>Education, Dept of</b>	<b>2,588</b>	<b>5,049</b>	<b>2,461</b>	<b>5,049</b>	<b>0</b>	<b>4,676</b>	<b>3,338</b>	<b>3,338</b>	<b>6,676</b>	<b>2,000</b>
J40301	Water	10,049	18,884	8,835	18,884	0	23,494	10,467	10,467	20,934	(2,560)
J40302	Air	89	197	108	197	0	124	0	0	0	(124)
J40303	Land	97	193	96	193	0	448	0	0	0	(448)
J40304	Multimedia	1,910	4,521	2,611	4,521	0	4,530	2,265	2,265	4,530	0
J40305	Administrative Support	1,559	3,524	1,965	3,524	0	4,174	1,983	1,983	3,966	(208)
J40391	2-03 Unallotment	0	(2,101)	(2,101)	(2,101)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Pollution Control Agency</b>	<b>13,704</b>	<b>25,218</b>	<b>11,514</b>	<b>25,218</b>	<b>0</b>	<b>32,770</b>	<b>14,715</b>	<b>14,715</b>	<b>29,430</b>	<b>(3,340)</b>
J40601	Office of Environmental Assistance	18,380	29,237	10,857	29,237	0	36,862	11,760	11,760	23,520	(13,342)
J40698	2-03 Unallotment	0	(1,856)	(1,856)	(1,856)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Office of Environmental Assistance</b>	<b>18,380</b>	<b>27,381</b>	<b>9,001</b>	<b>27,381</b>	<b>0</b>	<b>36,862</b>	<b>11,760</b>	<b>11,760</b>	<b>23,520</b>	<b>(13,342)</b>
J40901	Minnesota Zoo	7,277	14,203	6,926	14,203	0	14,570	6,557	6,557	13,114	(1,456)
J40992	2-03 Unallotment	0	(270)	(270)	(270)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Zoological Board</b>	<b>7,277</b>	<b>13,933</b>	<b>6,656</b>	<b>13,933</b>	<b>0</b>	<b>14,570</b>	<b>6,557</b>	<b>6,557</b>	<b>13,114</b>	<b>(1,456)</b>
J42601	Land and Mineral Resources Management	6,409	14,114	7,705	14,114	0	14,506	6,451	6,451	12,902	(1,604)
J42602	Water Resources Management	11,179	23,391	12,212	23,391	0	23,490	11,186	10,456	21,642	(1,848)
J42603	Forest Management	33,464	70,938	37,474	70,938	0	72,720	32,824	32,824	65,648	(7,072)
J42604	Parks & Recreation Mgmt	23,326	45,682	22,356	45,682	0	46,062	19,511	19,511	39,022	(7,040)
J42605	Trails & Waterways Mgmt	1,729	3,731	2,002	3,731	0	3,812	1,234	1,234	2,468	(1,344)
J42607	Fish Management	186	671	485	671	0	1,012	455	455	910	(102)
J42608	Wildlife Management	1,185	2,778	1,593	2,778	0	3,146	1,416	1,416	2,832	(314)
J42609	Ecological Services	3,090	7,273	4,183	7,273	0	7,480	3,085	3,085	6,170	(1,310)
J42610	Enforcement Natural Res Laws-Rules	3,431	6,607	3,176	6,607	0	6,974	3,487	3,987	7,474	500
J42611	Operations Support	17,017	35,767	18,750	35,767	0	30,114	12,134	12,134	24,268	(5,846)
J42653	Leech Lake White Earth (OPEN)	2,340	4,720	2,380	4,720	0	4,949	2,466	2,533	4,999	50
J42654	DNR Firefighting (OPEN)	8,901	17,401	8,500	17,401	0	19,000	9,500	9,500	19,000	0
J42655	1854 Treaty (OPEN)	4,570	9,450	4,880	9,450	0	10,079	4,965	5,137	10,102	23
J42656	Payment In Lieu of Taxes (OPEN)	0	0	0	0	0	24,637	12,230	12,407	24,637	0
J42651	Public Hunting Grounds (OPEN)	89	207	118	207	0	236	118	118	236	0
J42652	Con Con Areas (OPEN)	52	86	34	86	0	68	34	34	68	0
J42653	Taconite Mining Grants (OPEN)	0	798	798	798	0	2,020	0	0	0	(2,020)
J42672	2-03 Unallotment	0	(4,321)	(4,321)	(4,321)	0	0	0	0	0	0
J42673	03, SS1, CH15 Claims	0	0	0	0	0	0	34	0	34	34
<b>TOTAL</b>	<b>Natural Resources, Dept of</b>	<b>116,968</b>	<b>239,293</b>	<b>122,325</b>	<b>239,293</b>	<b>0</b>	<b>270,305</b>	<b>121,130</b>	<b>121,282</b>	<b>242,412</b>	<b>(27,893)</b>
<b>J42700</b>	<b>MN Conservation Corps</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>700</b>	<b>700</b>
J43001	Board of Water & Soil Resources	20,757	41,233	20,476	41,233	0	34,084	15,432	15,431	30,863	(3,221)
J43099	2-03 Unallotment	0	(7,445)	(7,445)	(7,445)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Board of Water &amp; Soil Resources</b>	<b>20,757</b>	<b>33,788</b>	<b>13,031</b>	<b>33,788</b>	<b>0</b>	<b>34,084</b>	<b>15,432</b>	<b>15,431</b>	<b>30,863</b>	<b>(3,221)</b>
J43700	Protection Services	9,189	18,824	9,635	18,824	0	19,544	8,785	8,785	17,570	(1,974)
J43702	Marketing & Development	5,417	12,061	6,644	12,061	0	12,288	5,256	5,256	10,512	(1,756)
J43703	Ethanol Subsidy & Other (OPEN)	33,681	69,137	35,456	69,137	0	66,646	22,962	21,428	44,390	(22,256)
J43705	Admin & Financial Assistance	5,540	14,286	8,746	14,286	0	10,904	4,825	4,725	9,550	(1,354)
J43712	MN Grown Matching (TR OUT)	71	142	71	142	0	0	0	0	0	0
J43715	Carryforward	0	0	0	0	0	0	66	0	66	66
J43718	2-03 Unallotment	0	(21,799)	(21,799)	(21,799)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Agriculture, Dept of</b>	<b>53,896</b>	<b>92,651</b>	<b>38,753</b>	<b>92,651</b>	<b>0</b>	<b>109,362</b>	<b>41,894</b>	<b>40,194</b>	<b>82,088</b>	<b>(27,274)</b>





		Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05
J44100	Board of Animal Health	2,753	5,721	2,968	5,721	0	5,606	2,803	2,803	5,606	0
J44102	2-03 Unallotment	0	(103)	(103)	(103)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Board of Animal Health</b>	<b>2,753</b>	<b>5,618</b>	<b>2,865</b>	<b>5,618</b>	<b>0</b>	<b>5,606</b>	<b>2,803</b>	<b>2,803</b>	<b>5,606</b>	<b>0</b>
J44200	Mn/Wisc Boundary Area Commission	31	31	0	31	0	0	0	0	0	0
J44400	Science Museum of Minnesota	1,300	2,535	1,235	2,535	0	2,470	750	750	1,500	(970)
J44600	Horticulture Society	82	148	66	148	0	164	0	0	0	(164)
J44700	Agricultural Utilization Research Institute	3,480	7,209	3,729	7,209	0	7,434	1,600	1,600	3,200	(4,234)
J44751	2-03 Unallotment	0	(887)	(887)	(887)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Agricultural Utilization Research Institute</b>	<b>3,480</b>	<b>6,322</b>	<b>2,842</b>	<b>6,322</b>	<b>0</b>	<b>7,434</b>	<b>1,600</b>	<b>1,600</b>	<b>3,200</b>	<b>(4,234)</b>
K10000	Business/Community Development	10,986	24,315	13,329	24,315	0	19,544	9,039	7,034	16,073	(3,471)
K10001	Business/Community Development (OPEN)	248	498	250	498	0	500	0	0	0	(500)
K10002	MN Trade Office	2,283	4,685	2,402	4,685	0	4,588	2,187	2,187	4,374	(214)
K10003	Workforce Development	9,817	19,506	9,689	19,506	0	16,880	7,285	7,285	14,570	(2,310)
K10004	Office of Tourism	10,143	20,270	10,127	20,270	0	18,782	8,066	8,059	16,125	(2,657)
K10006	Administration	4,648	9,831	5,183	9,831	0	10,790	4,992	4,604	9,596	(1,194)
K10007	Workforce Services	0	0	0	0	0	17,136	6,389	6,389	12,778	(4,358)
K10008	Workforce Rehabilitation Services	0	0	0	0	0	31,540	14,813	14,813	29,626	(1,914)
K10009	Workforce Services For The Blind	0	0	0	0	0	8,896	4,448	4,448	8,896	0
K10011	Dislocated Worker Prog (TR OUT)	13,200	13,200	0	13,200	0	0	0	0	0	0
K10012	Clean Water Partnership (TR OUT)	2,000	2,000	0	2,000	0	0	0	0	0	0
K10016	2-03 Unallotment	0	(9,351)	(9,351)	(9,351)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Trade &amp; Economic Development</b>	<b>53,325</b>	<b>84,954</b>	<b>31,629</b>	<b>84,954</b>	<b>0</b>	<b>128,656</b>	<b>57,219</b>	<b>54,819</b>	<b>112,038</b>	<b>(16,618)</b>
K10500	Minnesota Technology, Inc. (TR OUT)	5,005	10,360	5,355	10,360	0	10,710	3,000	0	3,000	(7,710)
K10501	MN Technology Inc. - Direct	925	925	0	925	0	0	0	0	0	0
K10503	2-03 Unallotment	0	(1,071)	(1,071)	(1,071)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Minnesota Technology, Inc.</b>	<b>5,930</b>	<b>10,214</b>	<b>4,284</b>	<b>10,214</b>	<b>0</b>	<b>10,710</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>(7,710)</b>
K11001	Workforce Services	9,878	19,293	9,415	19,293	0	0	0	0	0	0
K11004	Workforce Rehabilitation Services	15,325	30,705	15,380	30,705	0	0	0	0	0	0
K11005	Workforce Services For The Blind	4,880	9,531	4,651	9,531	0	0	0	0	0	0
K11006	Workforce Wage Assistance	27	27	0	27	0	0	0	0	0	0
K11007	Energy Programs	378	378	0	378	0	0	0	0	0	0
K11010	2-03 Unallotment	0	(1,626)	(1,626)	(1,626)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Economic Security, Dept of</b>	<b>30,488</b>	<b>58,308</b>	<b>27,820</b>	<b>58,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
K11500	Housing Finance Agency (TR OUT)	52,932	105,048	52,116	105,048	0	79,068	35,385	34,885	70,270	(8,798)
K11552	2-03 Unallotment	0	(2,205)	(2,205)	(2,205)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Housing Finance Agency (TR OUT)</b>	<b>52,932</b>	<b>102,843</b>	<b>49,911</b>	<b>102,843</b>	<b>0</b>	<b>79,068</b>	<b>35,385</b>	<b>34,885</b>	<b>70,270</b>	<b>(8,798)</b>
K14001	Workplace Services	2,347	4,633	2,286	4,633	0	4,900	2,905	2,839	5,744	844
K14002	General Support	859	1,569	710	1,569	0	1,418	0	0	0	(1,418)
K14097	2-03 Unallotment	0	(118)	(118)	(118)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Labor &amp; Industry, Dept of</b>	<b>3,206</b>	<b>6,084</b>	<b>2,878</b>	<b>6,084</b>	<b>0</b>	<b>6,318</b>	<b>2,905</b>	<b>2,839</b>	<b>5,744</b>	<b>(574)</b>
K14100	Mediation Services	2,115	4,455	2,340	4,455	0	4,554	1,773	1,773	3,546	(1,008)
K14197	2-03 Unallotment	0	(347)	(347)	(347)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Mediation Services</b>	<b>2,115</b>	<b>4,108</b>	<b>1,993</b>	<b>4,108</b>	<b>0</b>	<b>4,554</b>	<b>1,773</b>	<b>1,773</b>	<b>3,546</b>	<b>(1,008)</b>
K15501	Education & Outreach	14,609	29,844	15,235	29,844	0	30,214	12,381	12,381	24,762	(5,452)
K15501	Preservation & Access	11,185	22,722	11,537	22,722	0	22,756	9,772	9,772	19,544	(3,212)
K15504	Pass Through Appropriations	546	894	348	894	0	668	254	127	381	(287)
K15551	2-03 Unallotment	0	(1,066)	(1,066)	(1,066)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Historical Society</b>	<b>26,340</b>	<b>52,394</b>	<b>26,054</b>	<b>52,394</b>	<b>0</b>	<b>53,638</b>	<b>22,407</b>	<b>22,280</b>	<b>44,687</b>	<b>(8,951)</b>
N67900	MN Humanities Commission	1,022	2,017	995	2,017	0	1,990	0	0	0	(1,990)
N67951	2-03 Unallotment	0	(240)	(240)	(240)	0	0	0	0	0	0
<b>TOTAL</b>	<b>MN Humanities Commission</b>	<b>1,022</b>	<b>1,777</b>	<b>755</b>	<b>1,777</b>	<b>0</b>	<b>1,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,990)</b>



	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05
N68000 Operations & Services	1,041	2,067	1,026	2,067	0	2,048	404	404	808	(1,240)
N68001 Grant Programs	8,615	16,888	8,273	16,888	0	16,396	5,767	5,767	11,534	(4,862)
N68002 Regional Arts Fiscal Agents	3,535	6,929	3,394	6,929	0	6,788	2,422	2,422	4,844	(1,944)
N68097 2-03 Unallotment	0	(384)	(384)	(384)	0	0	0	0	0	0
<b>TOTAL Arts Board</b>	<b>13,191</b>	<b>25,500</b>	<b>12,309</b>	<b>25,500</b>	<b>0</b>	<b>25,232</b>	<b>8,593</b>	<b>8,593</b>	<b>17,186</b>	<b>(8,046)</b>
K80200 Region 3-Occupation Tax (OPEN) (TR OUT)	520	1,040	520	1,040	0	1,040	520	520	1,040	0
<b>TOTAL ENVIRONMENT, AGRIC &amp; ECONOMIC DEV</b>	<b>430,287</b>	<b>799,189</b>	<b>368,902</b>	<b>799,189</b>	<b>0</b>	<b>829,509</b>	<b>352,131</b>	<b>344,489</b>	<b>696,620</b>	<b>(132,889)</b>
<b>(L) TRANSPORTATION</b>										
L50102 Multimodal System	16,573	36,352	19,779	36,352	0	35,916	16,155	16,156	32,311	(3,605)
L50106 State Roads	110,120	255,125	145,005	255,125	0	18	9	9	18	0
L50107 General Support & Services	54	110	56	110	0	112	56	56	112	0
L50108 Air Transp Svc (TR OUT)	50	50	0	50	0	0	0	0	0	0
L50197 03, SS1, CH 18 Transp Projects to Bonding	0	0	(110,000)	(110,000)	(110,000)	0	0	0	0	0
L50198 2-03 Unallotment	0	(20,200)	(20,200)	(20,200)	0	0	0	0	0	0
<b>TOTAL Transportation, Dept of</b>	<b>126,797</b>	<b>271,437</b>	<b>34,640</b>	<b>161,437</b>	<b>(110,000)</b>	<b>36,046</b>	<b>16,220</b>	<b>16,221</b>	<b>32,441</b>	<b>(3,605)</b>
L50401 Metropolitan Transit Council	73,101	138,487	65,386	138,487	0	125,772	56,810	57,910	114,720	(11,052)
L50451 2-03 Unallotment	0	(2,615)	(2,615)	(2,615)	0	0	0	0	0	0
<b>TOTAL Metropolitan Transit Council</b>	<b>73,101</b>	<b>135,872</b>	<b>62,771</b>	<b>135,872</b>	<b>0</b>	<b>125,772</b>	<b>56,810</b>	<b>57,910</b>	<b>114,720</b>	<b>(11,052)</b>
L50801 Admin & Related Services	863	2,646	1,783	2,646	0	3,146	1,031	1,036	2,067	(1,079)
L50805 State Patrol	3,286	7,411	4,125	7,411	0	7,294	2,871	2,871	5,742	(1,552)
L50806 Driver & Vehicle Services	3,649	7,487	3,838	7,487	0	7,354	1,804	1,774	3,578	(3,776)
L50814 Trunk Highway (TR OUT)	1,830	3,160	1,330	3,160	0	2,660	1,330	1,330	2,660	0
<b>TOTAL Public Safety, Dept of</b>	<b>9,628</b>	<b>20,704</b>	<b>11,076</b>	<b>20,704</b>	<b>0</b>	<b>20,454</b>	<b>7,036</b>	<b>7,011</b>	<b>14,047</b>	<b>(6,407)</b>
<b>TOTAL TRANSPORTATION</b>	<b>209,526</b>	<b>428,013</b>	<b>108,487</b>	<b>318,013</b>	<b>(110,000)</b>	<b>182,272</b>	<b>80,066</b>	<b>81,142</b>	<b>161,208</b>	<b>(21,064)</b>
<b>(M) CRIMINAL JUSTICE</b>										
G01406 Abused Children	914	1,890	976	1,890	0	1,890	in DPS	in DPS	0	(1,890)
G01408 Parenting Time/Family Visitation Centers	197	400	203	400	0	400	in DPS	in DPS	0	(400)
<b>TOTAL Education, Dept of</b>	<b>1,111</b>	<b>2,290</b>	<b>1,179</b>	<b>2,290</b>	<b>0</b>	<b>2,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,290)</b>
M50100 Private Detective Board	126	283	157	283	0	296	126	126	252	(44)
M50102 2-03 Unallotment	0	(6)	(6)	(6)	0	0	0	0	0	0
<b>TOTAL Private Detective Board</b>	<b>126</b>	<b>277</b>	<b>151</b>	<b>277</b>	<b>0</b>	<b>296</b>	<b>126</b>	<b>126</b>	<b>252</b>	<b>(44)</b>
M50200 Emergency Mgmt	11,934	29,612	17,678	29,612	0	8,087	2,854	2,854	5,708	(2,379)
M50201 Criminal Apprehension	27,652	67,337	39,685	67,337	0	70,549	35,204	35,871	71,075	526
M50202 Fire Marshal	3,139	6,246	3,107	6,246	0	6,354	2,430	2,444	4,874	(1,480)
M50203 Alcohol & Gambling Enforcement	1,672	3,551	1,879	3,551	0	3,560	1,622	1,622	3,244	(316)
M50204 Crime Victims Services	30,020	62,739	32,719	62,739	0	56,848	24,839	24,623	49,462	(7,386)
M50205 Law Enforcement & Community Grants	4,593	10,459	5,866	10,459	0	8,474	2,064	2,059	4,123	(4,351)
M50206 Public Schools Fire Safety (TR OUT)	0	81	81	81	0	0	0	0	0	0
M50207 Carryforward	0	0	0	0	0	0	16	17	33	33
M50208 03, CH28 Permission to Carry	0	0	0	0	0	0	1,071	119	1,190	1,190
M50209 Partial Cancel Terrorism Grant	0	0	(430)	(430)	(430)	0	0	0	0	0
M50210 2-03 Unallotment	0	(8,160)	(8,160)	(8,160)	0	0	0	0	0	0
<b>TOTAL Public Safety, Dept of</b>	<b>79,010</b>	<b>171,865</b>	<b>92,425</b>	<b>171,435</b>	<b>(430)</b>	<b>153,872</b>	<b>70,100</b>	<b>69,609</b>	<b>139,709</b>	<b>(14,163)</b>



	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05	
M51000	Supreme Court Operations	4,793	10,150	5,357	10,150	0	10,545	5,263	5,282	10,545	0
M51001	Civil Legal Svcs	6,843	13,539	6,696	13,539	0	13,364	7,559	7,559	15,118	1,754
M51002	Family Law Legal Services	877	1,754	877	1,754	0	1,754	0	0	0	(1,754)
M51003	State Court Administrators	20,360	47,385	27,025	47,385	0	47,299	25,020	22,279	47,299	0
M51004	Law Library Operations	1,937	4,170	2,233	4,170	0	4,286	2,143	2,143	4,286	0
M51050	03, SS1, CH2 Unallocated Reduction	0	0	0	0	0	0	(1,179)	(1,179)	(2,358)	(2,358)
M51051	2-03 Unallotment	0	(1,733)	(1,733)	(1,733)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Supreme Court</b>	<b>34,810</b>	<b>75,265</b>	<b>40,455</b>	<b>75,265</b>	<b>0</b>	<b>77,248</b>	<b>38,806</b>	<b>36,084</b>	<b>74,890</b>	<b>(2,358)</b>
M51100	Court of Appeals	7,429	15,607	8,178	15,607	0	16,279	7,898	7,939	15,837	(442)
M51151	2-03 Unallotment	0	(50)	(50)	(50)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Court of Appeals</b>	<b>7,429</b>	<b>15,557</b>	<b>8,128</b>	<b>15,557</b>	<b>0</b>	<b>16,279</b>	<b>7,898</b>	<b>7,939</b>	<b>15,837</b>	<b>(442)</b>
M51600	District Courts	120,095	263,869	143,774	263,869	0	383,859	175,287	196,633	371,920	(11,939)
M51651	2-03 Unallotment	0	(3,844)	(3,844)	(3,844)	0	0	0	0	0	0
<b>TOTAL</b>	<b>District Courts</b>	<b>120,095</b>	<b>260,025</b>	<b>139,930</b>	<b>260,025</b>	<b>0</b>	<b>383,859</b>	<b>175,287</b>	<b>196,633</b>	<b>371,920</b>	<b>(11,939)</b>
<b>M51700</b>	<b>Judicial Standards, Bd of</b>	<b>246</b>	<b>502</b>	<b>256</b>	<b>502</b>	<b>0</b>	<b>504</b>	<b>252</b>	<b>252</b>	<b>504</b>	<b>0</b>
M51900	State Public Defender	3,685	7,690	4,005	7,690	0	7,180	53,763	46,082	99,845	92,665
M51901	Public Defense Board	1,733	4,019	2,286	4,019	0	5,004	0	0	0	(5,004)
M51902	District Public Defense	44,675	92,643	47,968	92,643	0	94,998	0	0	0	(94,998)
M51905	2-03 Unallotment	0	(1,537)	(1,537)	(1,537)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Board of Public Defense</b>	<b>50,093</b>	<b>102,815</b>	<b>52,722</b>	<b>102,815</b>	<b>0</b>	<b>107,182</b>	<b>53,763</b>	<b>46,082</b>	<b>99,845</b>	<b>(7,337)</b>
<b>M52000</b>	<b>Tax Court of Appeals</b>	<b>737</b>	<b>1,528</b>	<b>791</b>	<b>1,528</b>	<b>0</b>	<b>1,502</b>	<b>726</b>	<b>726</b>	<b>1,452</b>	<b>(50)</b>
M53500	Human Rights Enforcement	3,744	7,688	3,944	7,688	0	7,882	3,520	3,490	7,010	(872)
M53551	2-03 Unallotment	0	(146)	(146)	(146)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Human Rights, Dept of</b>	<b>3,744</b>	<b>7,542</b>	<b>3,798</b>	<b>7,542</b>	<b>0</b>	<b>7,882</b>	<b>3,520</b>	<b>3,490</b>	<b>7,010</b>	<b>(872)</b>
M84000	Correctional Institutions	209,905	443,898	233,993	443,898	0	502,946	236,679	239,797	476,476	(26,470)
M84001	Juvenile Services	13,264	27,330	14,066	27,330	0	27,327	13,035	13,035	26,070	(1,257)
M84002	Community Services	105,011	211,635	106,624	211,635	0	210,951	94,239	95,325	189,564	(21,387)
M84003	Operations Support	13,831	32,058	18,227	32,058	0	33,686	14,647	14,647	29,294	(4,392)
M84004	Carryforwards	0	0	0	0	0	0	45	0	45	45
M84008	2-03 Unallotment	0	(2,804)	(2,804)	(2,804)	0	0	0	0	0	0
M84009	03, SS1, CH 15 Claims	0	0	0	0	0	0	55	0	55	55
<b>TOTAL</b>	<b>Corrections, Dept of</b>	<b>342,011</b>	<b>712,117</b>	<b>370,106</b>	<b>712,117</b>	<b>0</b>	<b>774,910</b>	<b>358,700</b>	<b>362,804</b>	<b>721,504</b>	<b>(53,406)</b>
M84200	Ombudsman For Corrections	289	512	223	512	0	336	0	0	0	(336)
M84251	2-03 Unallotment	0	(7)	(7)	(7)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Ombudsman For Corrections</b>	<b>289</b>	<b>505</b>	<b>216</b>	<b>505</b>	<b>0</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(336)</b>
M84400	Sentencing Guidelines Comm	449	1,019	570	1,019	0	1,026	436	436	872	(154)
M84451	2-03 Unallotment	0	(20)	(20)	(20)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Sentencing Guidelines Comm</b>	<b>449</b>	<b>999</b>	<b>550</b>	<b>999</b>	<b>0</b>	<b>1,026</b>	<b>436</b>	<b>436</b>	<b>872</b>	<b>(154)</b>
<b>M84500</b>	<b>Crime Victim Ombudsman</b>	<b>333</b>	<b>333</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
M84700	Uniform Laws Commission	43	89	46	89	0	90	38	39	77	(13)
M84703	2-03 Unallotment	0	(2)	(2)	(2)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Uniform Laws Commission</b>	<b>43</b>	<b>87</b>	<b>44</b>	<b>87</b>	<b>0</b>	<b>90</b>	<b>38</b>	<b>39</b>	<b>77</b>	<b>(13)</b>
M85000	03, SS1, CH 2 Human Svc Dept-Child Sppt Tech	0	0	0	0	0	0	386	0	386	386
<b>TOTAL</b>	<b>CRIMINAL JUSTICE</b>	<b>640,526</b>	<b>1,351,707</b>	<b>710,751</b>	<b>1,351,277</b>	<b>(430)</b>	<b>1,527,276</b>	<b>710,038</b>	<b>724,220</b>	<b>1,434,258</b>	<b>(93,018)</b>



	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05	
<b>(N) STATE GOVERNMENT</b>											
K12000	Financial Examinations	6,154	12,517	6,363	12,517	0	13,115	5,997	5,994	11,991	(1,124)
K12002	Administrative Services	5,675	11,416	5,741	11,416	0	11,762	5,518	5,518	11,036	(726)
K12003	Market Assurance	4,790	11,109	6,319	11,109	0	11,925	5,787	5,062	10,849	(1,076)
K12004	Energy & Telecommunications	932	1,904	972	1,904	0	1,992	4,349	4,349	8,698	6,706
K12005	Energy	2,884	6,758	3,874	6,758	0	7,698	0	0	0	(7,698)
K12006	Hydropower/Wind Power (OPENS)	1,914	4,266	2,352	4,266	0	9,616	4,778	4,838	9,616	0
K12007	Weights & Measures	3,070	6,249	3,179	6,249	0	6,382	2,506	2,507	5,013	(1,369)
K12008	Transfer to DES (TR OUT)	29	29	0	29	0	0	0	0	0	0
K12091	2-03 Unallotment	0	(1,053)	(1,053)	(1,053)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Commerce, Department of</b>	<b>25,448</b>	<b>53,195</b>	<b>27,747</b>	<b>53,195</b>	<b>0</b>	<b>62,490</b>	<b>28,935</b>	<b>28,268</b>	<b>57,203</b>	<b>(5,287)</b>
K12700	Board of Accountancy	599	1,363	764	1,363	0	1,442	577	577	1,154	(288)
K12086	2-03 Unallotment	0	(24)	(24)	(24)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Board of Accountancy</b>	<b>599</b>	<b>1,339</b>	<b>740</b>	<b>1,339</b>	<b>0</b>	<b>1,442</b>	<b>577</b>	<b>577</b>	<b>1,154</b>	<b>(288)</b>
K12900	Board of Architectural/Eng	764	1,875	1,111	1,875	0	1,962	785	785	1,570	(392)
K12996	2-03 Unallotment	0	(29)	(29)	(29)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Board of Architectural/Eng</b>	<b>764</b>	<b>1,846</b>	<b>1,082</b>	<b>1,846</b>	<b>0</b>	<b>1,962</b>	<b>785</b>	<b>785</b>	<b>1,570</b>	<b>(392)</b>
K13100	Board of Barbers Examiners	153	312	159	312	0	318	127	127	254	(64)
K13101	2-03 Unallotment	0	(6)	(6)	(6)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Board of Barbers Examiners</b>	<b>153</b>	<b>306</b>	<b>153</b>	<b>306</b>	<b>0</b>	<b>318</b>	<b>127</b>	<b>127</b>	<b>254</b>	<b>(64)</b>
K14500	Public Utilities Commission	3,819	8,073	4,254	8,073	0	8,326	4,163	4,163	8,326	0
K17400	Council on Black Minnesotans	302	673	371	673	0	704	282	282	564	(140)
K17496	2-03 Unallotment	0	(13)	(13)	(13)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Council on Black Minnesotans</b>	<b>302</b>	<b>660</b>	<b>358</b>	<b>660</b>	<b>0</b>	<b>704</b>	<b>282</b>	<b>282</b>	<b>564</b>	<b>(140)</b>
K17600	Council on Chicano Latino Affairs	297	658	361	658	0	688	275	275	550	(138)
K17696	2-03 Unallotment	0	(13)	(13)	(13)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Council on Chicano Latino Affairs</b>	<b>297</b>	<b>645</b>	<b>348</b>	<b>645</b>	<b>0</b>	<b>688</b>	<b>275</b>	<b>275</b>	<b>550</b>	<b>(138)</b>
K17800	Council on Asian-Pacific Minn	285	581	296	581	0	608	243	243	486	(122)
K17896	2-03 Unallotment	0	(11)	(11)	(11)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Council on Asian-Pacific Minn</b>	<b>285</b>	<b>570</b>	<b>285</b>	<b>570</b>	<b>0</b>	<b>608</b>	<b>243</b>	<b>243</b>	<b>486</b>	<b>(122)</b>
K18000	Council on Indian Affairs	545	1,151	606	1,151	0	1,204	482	482	964	(240)
K18096	2-03 Unallotment	0	(23)	(23)	(23)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Council on Indian Affairs</b>	<b>545</b>	<b>1,128</b>	<b>583</b>	<b>1,128</b>	<b>0</b>	<b>1,204</b>	<b>482</b>	<b>482</b>	<b>964</b>	<b>(240)</b>
N60102	House of Representatives	27,969	60,453	32,484	60,453	0	56,816	25,993	25,993	51,986	(4,830)
N60101	Senate	20,035	45,271	25,236	45,271	0	42,460	19,319	19,319	38,638	(3,822)
N60114	Legislative Coordinating Commission	8,129	23,313	15,184	23,313	0	18,899	12,888	12,888	25,776	6,877
N60117	Legislative Audit Commission	5,678	12,002	6,324	12,002	0	10,610	0	0	0	(10,610)
N60122	Carryforward	0	0	0	0	0	0	18	11	29	29
N60152	2-03 Unallotment	0	(2,561)	(2,561)	(2,561)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Legislature</b>	<b>61,811</b>	<b>138,478</b>	<b>76,667</b>	<b>138,478</b>	<b>0</b>	<b>128,785</b>	<b>58,218</b>	<b>58,211</b>	<b>116,429</b>	<b>(12,356)</b>
N60300	Legisl/Other In-Lieu of Rent	7,584	15,428	7,844	15,428	0	15,776	7,888	7,888	15,776	0
N62400	Governor's Office	4,015	8,188	4,173	8,188	0	8,436	3,586	3,586	7,172	(1,264)
N62498	2-03 Unallotment	0	(162)	(162)	(162)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Governor's Office</b>	<b>4,015</b>	<b>8,026</b>	<b>4,011</b>	<b>8,026</b>	<b>0</b>	<b>8,436</b>	<b>3,586</b>	<b>3,586</b>	<b>7,172</b>	<b>(1,264)</b>
N62900	State Auditor	8,893	19,303	10,410	19,303	0	19,544	8,306	8,306	16,612	(2,932)
N62901	2-03 Unallotment	0	(390)	(390)	(390)	0	0	0	0	0	0
<b>TOTAL</b>	<b>State Auditor</b>	<b>8,893</b>	<b>18,913</b>	<b>10,020</b>	<b>18,913</b>	<b>0</b>	<b>19,544</b>	<b>8,306</b>	<b>8,306</b>	<b>16,612</b>	<b>(2,932)</b>
N62900	State Treasurer	2,663	5,016	2,353	5,016	0	0	0	0	0	0





	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05
N63001 Attorney General	25,006	58,275	33,269	58,275	0	53,328	22,559	22,559	45,118	(8,210)
N63005 2-03 Unallotment	0	(1,038)	(1,038)	(1,038)	0	0	0	0	0	0
<b>TOTAL Attorney General</b>	<b>25,006</b>	<b>57,237</b>	<b>32,231</b>	<b>57,237</b>	<b>0</b>	<b>53,328</b>	<b>22,559</b>	<b>22,559</b>	<b>45,118</b>	<b>(8,210)</b>
N63500 Secretary of State	7,158	14,676	7,518	14,676	0	14,052	5,912	6,032	11,944	(2,108)
N63597 2-03 Unallotment	0	(291)	(291)	(291)	0	0	0	0	0	0
<b>TOTAL Secretary of State</b>	<b>7,158</b>	<b>14,385</b>	<b>7,227</b>	<b>14,385</b>	<b>0</b>	<b>14,052</b>	<b>5,912</b>	<b>6,032</b>	<b>11,944</b>	<b>(2,108)</b>
N63050 Bd of Govt Innov & Coop	136	136	0	136	0	0	0	0	0	0
N63100 Campaign Finance & Public Disclosure Bd	620	1,376	756	1,376	0	1,364	712	712	1,424	60
N63187 2-03 Unallotment	0	(25)	(25)	(25)	0	0	0	0	0	0
<b>TOTAL Campaign Finance &amp; Public Disclosure Bd</b>	<b>620</b>	<b>1,351</b>	<b>731</b>	<b>1,351</b>	<b>0</b>	<b>1,364</b>	<b>712</b>	<b>712</b>	<b>1,424</b>	<b>60</b>
N63110 Campaign Financing (OPEN-TR OUT)	262	4,510	4,248	4,510	0	3,900	200	3,700	3,900	0
N63200 Investment Board	2,239	4,717	2,478	4,717	0	4,816	2,167	2,167	4,334	(482)
N63297 2-03 Unallotment	0	(90)	(90)	(90)	0	0	0	0	0	0
<b>TOTAL Investment Board</b>	<b>2,239</b>	<b>4,627</b>	<b>2,388</b>	<b>4,627</b>	<b>0</b>	<b>4,816</b>	<b>2,167</b>	<b>2,167</b>	<b>4,334</b>	<b>(482)</b>
N63400 Office of Strategic Planning	4,382	9,259	4,877	9,259	0	8,856	3,314	3,314	6,628	(2,228)
N63497 2-03 Unallotment	0	(338)	(338)	(338)	0	0	0	0	0	0
<b>TOTAL Office of Strategic Planning</b>	<b>4,382</b>	<b>8,921</b>	<b>4,539</b>	<b>8,921</b>	<b>0</b>	<b>8,856</b>	<b>3,314</b>	<b>3,314</b>	<b>6,628</b>	<b>(2,228)</b>
N63801 Operations Mgmt	3,343	6,281	2,938	6,281	0	6,004	2,669	2,669	5,338	(666)
N63802 Office of Technology	4,165	6,910	2,745	6,910	0	5,964	2,479	2,479	4,958	(1,006)
N63803 Intertechnologies Group	1,874	2,598	724	2,598	0	764	0	0	0	(764)
N63804 Facilities Mgmt	3,803	7,256	3,453	7,256	0	7,166	3,653	3,153	6,806	(360)
N63805 Fiscal Agent	967	2,026	1,059	2,026	0	4	0	0	0	(4)
N63806 Management Services	3,575	6,814	3,239	6,814	0	6,290	2,830	2,830	5,660	(630)
N63809 Loans To Revolving Fund (OPEN-TR OUT)	7,600	7,600	0	7,600	0	0	0	0	0	0
N63810 Technology Enterpr (TR OUT)	8,808	8,808	0	8,808	0	0	0	0	0	0
N63814 2-03 Unallotment	0	(1,828)	(1,828)	(1,828)	0	0	0	0	0	0
N63815 03, SS1, CH1 Land Sales Admin	0	0	0	0	0	0	180	0	180	180
<b>TOTAL Administration, Dept of</b>	<b>34,135</b>	<b>46,465</b>	<b>12,330</b>	<b>46,465</b>	<b>0</b>	<b>26,192</b>	<b>11,811</b>	<b>11,131</b>	<b>22,942</b>	<b>(3,250)</b>
N64000 Capitol Area Arch & Plng Bd	295	619	324	619	0	654	262	262	524	(130)
N64003 2-03 Unallotment	0	(23)	(23)	(23)	0	0	0	0	0	0
<b>TOTAL Capitol Area Arch &amp; Plng Bd</b>	<b>295</b>	<b>596</b>	<b>301</b>	<b>596</b>	<b>0</b>	<b>654</b>	<b>262</b>	<b>262</b>	<b>524</b>	<b>(130)</b>
N64100 Public Broadcasting	12,180	14,393	2,213	14,393	0	6,394	1,903	1,903	3,806	(2,588)
N64202 State Financial Management	7,890	15,837	7,947	15,837	0	20,064	8,711	8,711	17,422	(2,642)
N64203 Information & Mgmt Services	7,587	17,566	9,979	17,566	0	15,738	6,505	6,505	13,010	(2,728)
N64297 2-03 Unallotment	0	(694)	(694)	(694)	0	0	0	0	0	0
<b>TOTAL Finance, Dept of</b>	<b>15,477</b>	<b>32,709</b>	<b>17,232</b>	<b>32,709</b>	<b>0</b>	<b>35,802</b>	<b>15,216</b>	<b>15,216</b>	<b>30,432</b>	<b>(5,370)</b>
N64401 Human Resource Mgmt	7,881	14,707	6,826	14,707	0	14,276	6,125	6,125	12,250	(2,026)
N64402 Employee Insurance Div	53	116	63	116	0	126	63	63	126	0
N64403 WCRA (OPEN)	0	365	365	365	0	730	365	365	730	0
N64412 Self-Insured Reserve (TR OUT)	0	265	265	265	0	0	0	0	0	0
N64497 2-03 Unallotment	0	(305)	(305)	(305)	0	0	0	0	0	0
<b>TOTAL Employee Relations, Dept of</b>	<b>7,934</b>	<b>15,148</b>	<b>7,214</b>	<b>15,148</b>	<b>0</b>	<b>15,132</b>	<b>6,553</b>	<b>6,553</b>	<b>13,106</b>	<b>(2,026)</b>
N65201 Tax System Management	76,023	154,556	78,533	154,556	0	155,282	74,716	77,830	152,546	(2,736)
N65204 Accounts Receivable Mgmt	11,416	25,298	13,882	25,298	0	26,084	14,600	15,724	30,324	4,240
N65250 Outst Coll/Seized Prop (OPENS)	1,941	3,991	2,050	3,991	0	3,800	1,900	1,900	3,800	0
N65255 2-03 Unallotment	0	(1,810)	(1,810)	(1,810)	0	0	0	0	0	0
<b>TOTAL Revenue, Dept of</b>	<b>89,380</b>	<b>182,035</b>	<b>92,655</b>	<b>182,035</b>	<b>0</b>	<b>185,166</b>	<b>91,216</b>	<b>95,454</b>	<b>186,670</b>	<b>1,504</b>
N66300 Amateur Sports Commission	595	1,214	619	1,214	0	1,234	525	525	1,050	(184)
N66301 Sports Facility Financing (STANDING)	750	1,500	750	1,500	0	1,500	750	750	1,500	0
N66304 2-03 Unallotment	0	(25)	(25)	(25)	0	0	0	0	0	0
<b>TOTAL Amateur Sports Commission</b>	<b>1,345</b>	<b>2,689</b>	<b>1,344</b>	<b>2,689</b>	<b>0</b>	<b>2,734</b>	<b>1,275</b>	<b>1,275</b>	<b>2,550</b>	<b>(184)</b>



		Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05
N67601	Main-Military Training Facility	6,390	11,757	5,367	11,757	0	11,390	5,590	5,590	11,180	(210)
N67602	General Support	1,795	3,681	1,886	3,681	0	3,690	1,757	1,757	3,514	(176)
N67603	Enlistment Incentives	3,578	9,102	5,524	9,102	0	10,703	4,857	4,857	9,714	(989)
N67604	Emergency Services	149	150	1	150	0	150	75	75	150	0
N67610	Emergency Services (OPEN)	3,825	4,035	210	4,035	0	0	0	0	0	0
N67611	Carryforward	0	0	0	0	0	0	489	0	489	489
N67613	2-03 Unallotment	0	(301)	(301)	(301)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Military Affairs, Dept of</b>	<b>15,737</b>	<b>28,424</b>	<b>12,687</b>	<b>28,424</b>	<b>0</b>	<b>25,933</b>	<b>12,768</b>	<b>12,279</b>	<b>25,047</b>	<b>(886)</b>
N67801	Benefits	2,126	4,625	2,499	4,625	0	4,470	2,061	2,001	4,062	(408)
N67802	Services	799	1,680	881	1,680	0	1,745	867	878	1,745	0
N67803	Departmental Operations	1,070	2,348	1,278	2,348	0	2,643	1,260	1,259	2,519	(124)
N67805	Vets Gulf Bonus	98	186	88	186	0	186	0	0	0	(186)
N67808	2-03 Unallotment	0	(192)	(192)	(192)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Veteran Affairs, Dept of</b>	<b>4,093</b>	<b>8,647</b>	<b>4,554</b>	<b>8,647</b>	<b>0</b>	<b>9,044</b>	<b>4,188</b>	<b>4,138</b>	<b>8,326</b>	<b>(718)</b>
N68100	Veterans of Foreign Wars	55	110	55	110	0	110	55	55	110	0
N68200	Military Order of Purple Hearts	20	40	20	40	0	40	20	20	40	0
N68300	Disabled American Vets	13	26	13	26	0	26	13	13	26	0
N68400	Gambling Control Board	2,272	4,644	2,372	4,644	0	4,852	202	0	202	(4,650)
N68451	2-03 Unallotment	0	(89)	(89)	(89)	0	0	0	0	0	0
<b>TOTAL</b>	<b>Gambling Control Board</b>	<b>2,272</b>	<b>4,555</b>	<b>2,283</b>	<b>4,555</b>	<b>0</b>	<b>4,852</b>	<b>202</b>	<b>0</b>	<b>202</b>	<b>(4,650)</b>
N68500	MN Racing Commission	414	821	407	821	0	834	104	0	104	(730)
N68551	2-03 Unallotment	0	(16)	(16)	(16)	0	0	0	0	0	0
<b>TOTAL</b>	<b>MN Racing Commission</b>	<b>414</b>	<b>805</b>	<b>391</b>	<b>805</b>	<b>0</b>	<b>834</b>	<b>104</b>	<b>0</b>	<b>104</b>	<b>(730)</b>
N69700	Contingent Accounts	0	0	0	0	0	0	1,000	0	1,000	1,000
N69900	Tort Claims	145	581	436	581	0	322	161	161	322	0
N70000	Legislators Retirement (OPEN)	3,206	10,436	7,230	10,436	0	10,100	2,150	2,300	4,450	(5,650)
N71000	Constitutional Officers Retirement (OPEN)	354	718	364	718	0	795	368	427	795	0
N71200	Judges Retirement (OPEN-TR OUT)	1,998	1,998	0	1,998	0	0	0	0	0	0
N71500	Mpls Employee Retirement Aid	3,232	7,742	4,510	7,742	0	13,264	6,632	6,632	13,264	0
N74000	Mpls Teacher Retirement Aid 1993 (OPEN)	2,440	4,940	2,500	4,940	0	5,000	2,500	2,500	5,000	0
N74500	Mpls Teacher Retirement Aid 1997	12,954	26,268	13,314	26,268	0	26,628	13,314	13,314	26,628	0
N74501	St Paul Teacher Retirement Aid 1997	2,827	5,780	2,953	5,780	0	5,906	2,953	2,953	5,906	0
N74502	Duluth Teacher Retirement Aid 1997	486	486	0	486	0	0	0	0	0	0
N75200	01, CH169 - Claims/PERA	70	70	0	70	0	0	0	0	0	0
N80000	02, CH220 Assigned Risk Plan Tr-Lawsuit Sett	24,955	24,955	0	24,955	0	0	0	0	0	0
N80500	03, SS1, CH 1 General Reduction	0	0	0	0	0	0	(17,581)	0	(17,581)	(17,581)
<b>SUBTOTAL</b>	<b>STATE GOVERNMENT APPROPRIATIONS</b>	<b>392,998</b>	<b>765,406</b>	<b>372,408</b>	<b>765,406</b>	<b>0</b>	<b>711,527</b>	<b>305,814</b>	<b>328,263</b>	<b>634,077</b>	<b>(77,450)</b>
N79900	Transfer of Lands (OPEN)	0	492	492	492	0	0	0	0	0	0
N79910	Enforcement WRA (TR OUT)	61	136	75	136	0	150	75	75	150	0
N79911	Enforcement G&F (TR OUT)	749	1,662	913	1,662	0	1,826	913	913	1,826	0
N79912	Cancel Public Safety ER (TR OUT)	3,196	6,506	3,310	6,506	0	6,620	3,310	3,310	6,620	0
N79916	Equipment Advance (TR OUT)	(513)	(513)	0	(513)	0	0	0	0	0	0
N80100	02, CH220 Tr to Disl Wrks Fund (TR OUT)	2,800	2,800	0	2,800	0	0	0	0	0	0
N79917	02, CH380 Tr to Workforce Dev Fund (TR OUT)	0	1,158	1,158	1,158	0	1,069	1,069	0	1,069	0
<b>TOTAL</b>	<b>Finance Non-Operating</b>	<b>6,293</b>	<b>12,241</b>	<b>5,948</b>	<b>12,241</b>	<b>0</b>	<b>9,665</b>	<b>5,367</b>	<b>4,298</b>	<b>9,665</b>	<b>0</b>
N81000	Indirect Cost Receipts Offset	(20,425)	(42,790)	(22,365)	(42,790)	0	(45,330)	(19,565)	(19,765)	(39,330)	6,000
<b>TOTAL</b>	<b>STATE GOVERNMENT</b>	<b>378,866</b>	<b>734,857</b>	<b>355,991</b>	<b>734,857</b>	<b>0</b>	<b>675,862</b>	<b>291,616</b>	<b>312,796</b>	<b>604,412</b>	<b>(71,450)</b>



	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05	
<b><u>(R) TAX AIDS &amp; CREDITS</u></b>											
R70001	Regular Homeowners	72,851	160,800	87,949	160,800	0	247,017	117,055	130,331	247,386	369
R70002	Regular Renters	118,961	248,957	129,996	248,957	0	272,832	134,941	137,891	272,832	0
R70003	Targeting	3,293	4,329	1,036	4,329	0	26,200	14,400	11,800	26,200	0
R70005	Forest Land Credits	0	0	0	0	0	8,206	3,817	4,389	8,206	0
<b>TOTAL</b>	<b>Property Tax Refunds</b>	<b>195,105</b>	<b>414,086</b>	<b>218,981</b>	<b>414,086</b>	<b>0</b>	<b>554,255</b>	<b>270,213</b>	<b>284,411</b>	<b>554,624</b>	<b>369</b>
<b>R71500</b>	<b>Aid to Local Government (LGA)</b>	<b>411,926</b>	<b>976,917</b>	<b>564,991</b>	<b>976,917</b>	<b>0</b>	<b>1,194,465</b>	<b>464,834</b>	<b>437,052</b>	<b>901,886</b>	<b>(292,579)</b>
R71801	Aid To School Districts	10,393	17,911	7,518	17,911	0	17,176	8,480	8,696	17,176	0
R71803	Cities, Towns, Counties	13,015	22,939	9,924	22,939	0	21,948	10,924	11,720	22,644	696
<b>TOTAL</b>	<b>Disparity Reduction Aid</b>	<b>23,408</b>	<b>40,850</b>	<b>17,442</b>	<b>40,850</b>	<b>0</b>	<b>39,124</b>	<b>19,404</b>	<b>20,416</b>	<b>39,820</b>	<b>696</b>
R71901	Aid To School Districts	1,423	1,781	358	1,781	0	790	368	422	790	0
R71902	Cities, Towns, Counties	3,970	6,730	2,760	6,730	0	8,706	5,647	4,559	10,206	1,500
<b>TOTAL</b>	<b>Border City Disparity Credit</b>	<b>5,393</b>	<b>8,511</b>	<b>3,118</b>	<b>8,511</b>	<b>0</b>	<b>9,496</b>	<b>6,015</b>	<b>4,981</b>	<b>10,996</b>	<b>1,500</b>
R72001	Aid To School Districts	836	1,646	810	1,646	0	1,620	0	0	0	(1,620)
R72002	Cities, Towns, Counties	2,382	4,764	2,382	4,764	0	4,764	410	0	410	(4,354)
<b>TOTAL</b>	<b>Attached Machinery Aid</b>	<b>3,218</b>	<b>6,410</b>	<b>3,192</b>	<b>6,410</b>	<b>0</b>	<b>6,384</b>	<b>410</b>	<b>0</b>	<b>410</b>	<b>(5,974)</b>
R72501	Aid To School Districts	14,603	15,950	1,347	15,950	0	0	0	0	0	0
R72503	Cities, Towns, Counties	466,285	671,079	204,794	671,079	0	331,847	131,849	0	131,849	(199,998)
<b>TOTAL</b>	<b>Homestead Agric Credit Aid</b>	<b>480,888</b>	<b>687,029</b>	<b>206,141</b>	<b>687,029</b>	<b>0</b>	<b>331,847</b>	<b>131,849</b>	<b>0</b>	<b>131,849</b>	<b>(199,998)</b>
R72551	Aid To School Districts	3,730	4,103	373	4,103	0	0	0	0	0	0
R72553	Cities, Towns, Counties	4,042	6,709	2,667	6,709	0	5,458	2,691	0	2,691	(2,767)
<b>TOTAL</b>	<b>HACA Mobile Home</b>	<b>7,772</b>	<b>10,812</b>	<b>3,040</b>	<b>10,812</b>	<b>0</b>	<b>5,458</b>	<b>2,691</b>	<b>0</b>	<b>2,691</b>	<b>(2,767)</b>
R72701	Taconite Aid Reimbursement (School)	561	1,122	561	1,122	0	1,066	533	533	1,066	0
R72702	Suppl Hmstd Prop Tax Relief (Non-School)	570	5,338	4,768	5,338	0	9,896	4,887	5,009	9,896	0
R74701	Aid to Police & Fire	56,228	119,500	63,272	119,500	0	143,481	68,533	74,948	143,481	0
R74702	Aid to Police & Fire	8,558	12,589	4,031	12,589	0	6,621	3,995	2,626	6,621	0
<b>TOTAL</b>	<b>Aid to Police &amp; Fire</b>	<b>64,786</b>	<b>132,089</b>	<b>67,303</b>	<b>132,089</b>	<b>0</b>	<b>150,102</b>	<b>72,528</b>	<b>77,574</b>	<b>150,102</b>	<b>0</b>
<b>R75000</b>	<b>RTB Levy Reduction</b>	<b>2,154</b>	<b>2,154</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
R77001	Aid To School Districts	9	12	3	12	0	28	23	5	28	0
R77002	Cities, Towns, Counties	26	34	8	34	0	75	75	0	75	0
<b>TOTAL</b>	<b>Disaster Credit</b>	<b>35</b>	<b>46</b>	<b>11</b>	<b>46</b>	<b>0</b>	<b>103</b>	<b>98</b>	<b>5</b>	<b>103</b>	<b>0</b>
R79001	Aid To School Districts	1	1	0	1	0	0	0	0	0	0
R79002	Cities, Towns, Counties	3	3	0	3	0	0	0	0	0	0
<b>TOTAL</b>	<b>Enterprise Zone Credit</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
R79500	Criminal Justice Aid	30,574	62,174	31,600	62,174	0	65,758	32,201	0	32,201	(33,557)
R79600	Finance Dept-CJ Aid-Public Def Costs	285	765	480	765	0	997	492	500	992	(5)
R79700	Family Preservation Aid	22,644	46,050	23,406	46,050	0	48,582	23,884	0	23,884	(24,698)
R72576	Education Homestead Credit	404,992	446,249	41,257	446,249	0	339	305	34	339	0
R72577	Education Agricultural Credit	54,199	59,711	5,512	59,711	0	0	0	0	0	0
R79758	Payments to Counties with Indian Casinos	693	1,386	693	1,386	0	1,386	703	713	1,416	30
R79900	PERA Pension Aid	14,586	29,172	14,586	29,172	0	29,172	14,586	14,586	29,172	0
R80000	TIF Grant Fund	1,988	2,023	35	2,023	0	0	0	0	0	0
R80100	Senior Deferral Reimbursement	93	217	124	217	0	425	189	236	425	0
R80200	Low Income Housing Aid	1,604	3,250	1,646	3,250	0	1,843	1,843	0	1,843	0
R82011	Used Oil & Filter Refund	49	99	50	99	0	100	0	0	0	(100)
N63115	Political Contribution Refunds (OPEN)	4,485	9,485	5,000	9,485	0	9,800	5,000	4,800	9,800	0
N63120	Tax Refund Interest (OPEN)	20,484	44,984	24,500	44,984	0	45,200	20,000	20,000	40,000	(5,200)



	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05	
N72500	Local Police/Fire Amort Aid (OPEN)	1,777	3,755	1,978	3,755	0	3,956	1,978	1,978	3,956	0
N72600	Redistrib. Amortization Aid	0	2,072	2,072	2,072	0	4,144	2,072	2,072	4,144	0
N73000	Local Police/Fire Suppl Amort Aid (OPEN)	279	1,029	750	1,029	0	1,500	750	750	1,500	0
N73500	Firefighters Relief Reimbursements (OPEN)	448	905	457	905	0	914	457	457	914	0
R83000	00, CH490 Extend Farm Aid Filing Deadline	1	1	0	1	0	0	0	0	0	0
R83510	Mkt Value Homestead Cr (School)	0	57,658	57,658	57,658	0	136,983	68,883	68,100	136,983	0
R83510	Mkt Value Homestead Cr (Non-Sch)	0	257,927	257,927	257,927	0	510,852	229,459	226,356	455,815	(55,037)
R83511	MV Homestead Cr Agric Land (School)	0	3,198	3,198	3,198	0	9,919	4,857	5,062	9,919	0
R83511	MV Homestead Cr Agric Land (Non-Sch)	0	14,354	14,354	14,354	0	36,178	18,089	18,089	36,178	0
R83520	Repl Taconite Prod Tax Red ( TR OUT)	12,967	20,258	7,291	20,258	0	15,004	7,659	7,345	15,004	0
R83524	PILT for DNR & DOT Owned Lands	11,779	23,832	12,053	23,832	0	0	0	0	0	0
R84100	02, CH377 Washburn-Crosby Project	0	2,600	2,600	2,600	0	0	0	0	0	0
R84200	02, SS1, CH1 Flood Prop Tax Abatement Aid	0	157	157	157	0	0	0	0	0	0
R84300	03, SS1, CH 21County Need Capacity Aid	0	0	0	0	0	0	0	0	0	0
R84400	03, SS1, CH 21 JOBZ Tax Free Zones (DTEZ)	0	0	0	0	0	0	110,750	110,750	110,750	110,750
R84500	03, SS1, CH 21 Court MOE Aid	0	0	0	0	0	0	30	130	130	130
R84501	03, SS1, CH 21 Court Takeover Aid	0	0	0	0	0	0	2,142	2,142	2,142	2,142
R84502	03, SS1, CH 21 Taxpayer Assistance Grants	0	0	0	0	0	0	15,594	15,594	15,594	15,594
R84503	03, SS1, CH 21 Dept of Rev Admin (incl JOBZ)	0	0	0	0	0	100	100	200	200	200
							253	29	282	282	282
<b>TOTAL</b>	<b>TAX AIDS AND CREDITS</b>	<b>1,779,747</b>	<b>3,378,679</b>	<b>1,598,932</b>	<b>3,378,679</b>	<b>0</b>	<b>3,278,561</b>	<b>1,407,322</b>	<b>1,329,704</b>	<b>2,737,026</b>	<b>(541,535)</b>
<b>(O) DEBT SERVICE</b>											
O59900	Debt Service	289,994	587,629	297,635	587,629	0	697,893	336,261	368,007	704,268	6,375
O59901	MS 16A 642 Capital Proj Canc Debt Svc	0	0	0	0	0	(68)	(38)	(30)	(68)	0
O59902	Less Cigarette Tax Debt Service	(2,398)	(2,398)	0	(2,398)	0	0	0	0	0	0
O59903	Less Amateur Sports & Hlth Tax Debt Svc	(2,043)	(4,237)	(2,194)	(4,237)	0	(2,561)	(1,334)	(1,227)	(2,561)	0
O59909	03, SS1, CH 19 Tr fr Rail Serv Imp Prog	0	0	0	0	0	0	(3,200)	(3,200)	(6,400)	(6,400)
O59910	Maximum Effort School Loan	0	0	0	0	0	(21,614)	(21,614)	0	(21,614)	0
<b>TOTAL</b>	<b>Debt Service (TR OUT)</b>	<b>285,553</b>	<b>580,994</b>	<b>295,441</b>	<b>580,994</b>	<b>0</b>	<b>673,650</b>	<b>310,075</b>	<b>363,550</b>	<b>673,625</b>	<b>(25)</b>
O59992	Arbitrage Rebate (OPEN)	0	53	53	53	0	0	0	0	0	0
<b>TOTAL</b>	<b>DEBT SERVICE</b>	<b>285,553</b>	<b>581,047</b>	<b>295,494</b>	<b>581,047</b>	<b>0</b>	<b>673,650</b>	<b>310,075</b>	<b>363,550</b>	<b>673,625</b>	<b>(25)</b>
<b>(T) Capital Projects</b>											
T07000	02, CH393 - Capital Budget Cash Projects (TR OUT)	2,146	2,146	0	2,146	0	0	0	0	0	0
<b>Total</b>	<b>Capital Projects</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>0</b>	<b>0</b>
<b>(P) OTHER</b>											
P60000	Expenditures Under Closing	14,982	14,982	0	14,982	0	0	0	0	0	0
<b>TOTAL</b>	<b>OTHER</b>	<b>14,982</b>	<b>14,982</b>	<b>0</b>	<b>14,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(Q) DEFICIENCIES</b>											
Q30009	Judicial Standards, Bd of-Public Hearing	0	0	35	35	35	0	0	0	0	0
Q30010	Public Safety Dept-Officer Benefits	0	0	344	344	344	0	0	0	0	0
Q30011	Secretary of State	0	0	368	368	368	0	0	0	0	0
<b>TOTAL</b>	<b>DEFICIENCIES</b>	<b>0</b>	<b>0</b>	<b>747</b>	<b>747</b>	<b>747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted FY 2003	5-03 Enacted FY 2002-03	Enacted vs Fcst FY 2002-03	2-03 Fcst Update FY 2004-05	5-03 Enacted FY 2004	5-03 Enacted FY 2005	5-03 Enacted FY 2004-05	Enacted vs Fcst FY 2004-05	
<b>(X) CANCELLATION ADJUSTMENTS</b>											
X02000	Cancellation Estimates	0	(15,000)	(15,000)	(15,000)	0	(20,000)	(5,000)	(15,000)	(20,000)	0
X02066	2003 Session Cancellation Est	0	10,000	10,000	10,000	0	10,000	5,000	10,000	15,000	5,000
<b>TOTAL</b>	<b>CANCELLATION ADJUSTMENTS</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>0</b>	<b>(10,000)</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>5,000</b>
<b>(D) DEDICATED EXPENDITURES</b>											
D80000	Contamination Tax-DTED	0	156	156	156	0	312	156	156	312	0
D85000	Medical Educ Res Fund Transfer	0	13,398	13,398	13,398	0	27,295	13,822	13,473	27,295	0
D85000	UofM PMAP from MERC Fund	0	12,700	12,700	12,700	0	39,500	17,400	22,100	39,500	0
D90000	All Other Dedicated Expenditures	29,795	62,795	33,000	62,795	0	60,000	30,000	30,000	60,000	0
D96000	MVST to Metro Area Transit Account	0	0	0	0	0	24,830	12,358	12,472	24,830	0
D97000	03, SS1, CH 19 Public Safety Dept-Transp	0	0	0	0	0	0	5	5	10	10
D97001	03, SS1, CH 19 Undedic Metro Area Transit Acct	0	0	0	0	0	0	(12,358)	(12,472)	(24,830)	(24,830)
D97002	03, SS1, CH 2 Public Safety Dept-CJ	0	0	0	0	0	0	82	76	158	158
D97003	03, SS1, CH 1 Attorney General	0	0	0	0	0	0	105	105	210	210
D97004	03, SS1, CH 2 Supreme Court	0	0	0	0	0	0	(490)	(490)	(980)	(980)
<b>TOTAL</b>	<b>DEDICATED EXPENDITURES</b>	<b>29,795</b>	<b>89,049</b>	<b>59,254</b>	<b>89,049</b>	<b>0</b>	<b>151,937</b>	<b>61,080</b>	<b>65,425</b>	<b>126,505</b>	<b>(25,432)</b>
<b>(Y) RESERVE / APPROP CARRIED FWD</b>											
Y10000	03, SS1, CH 21 Budget Reserve	0	0	0	0	0	0	300,000	521,757	521,757	521,757
Y11001	01, SS1, CH5 Budget Reserve Increase	0	0	0	0	0	31,000	0	0	0	(31,000)
Y11005	02, CH377 Budget Reserve	0	0	0	0	0	24,300	0	0	0	(24,300)
Y12050	Tax Relief Account	158,148	0	0	0	0	0	0	0	0	0
Y13500	Education Reserve Account	0	0	0	0	0	40,478	0	0	0	(40,478)
Y14098	Balance Forward Out	316,393	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>RESERVE/APPROP CARRIED FWD</b>	<b>474,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,778</b>	<b>300,000</b>	<b>521,757</b>	<b>521,757</b>	<b>425,979</b>

