



**General Fund  
Fund Balance Analysis  
February 2010 Governor's Recommendations**

2010-11 Biennium  
2012-13 Biennium  
Comparisons to November 2009 Forecast

February 15, 2010

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	11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
<b>General Fund Summary</b>										
<b>Actual &amp; Estimated Resources</b>										
Balance Forward From Prior Year	446,921	(852,668)	446,921	238,079	446,921	0	359,448	(1,175,887)	359,448	1,212,116
Current Resources:										
(C) Tax Revenues	27,762,644	31,148,564	13,462,526	14,300,118	27,762,644	0	14,986,010	16,162,554	31,148,564	0
(C) Non-Tax Revenues	1,529,837	1,474,467	764,650	765,187	1,529,837	0	738,731	735,736	1,474,467	0
Subtotal - Non-Dedicated Revenue	29,292,481	32,623,031	14,227,176	15,065,305	29,292,481	0	15,724,741	16,898,290	32,623,031	0
(D) Dedicated Revenue	67,096	60,914	36,639	30,457	67,096	0	30,457	30,457	60,914	0
(E) Transfers From Other Funds	560,052	483,905	308,366	251,686	560,052	0	242,725	241,180	483,905	0
(B) Prior Year Adjustments	66,837	50,000	41,837	25,000	66,837	0	25,000	25,000	50,000	0
Subtotal - Other Revenue	693,985	594,819	386,842	307,143	693,985	0	298,182	296,637	594,819	0
(N) New Legislation Revenues	0	0	59,450	76,178	135,628	135,628	(84,399)	(191,312)	(275,711)	(275,711)
Subtotal Current Resources	29,986,466	33,217,850	14,673,468	15,448,626	30,122,094	135,628	15,938,524	17,003,615	32,942,139	(275,711)
<b>Total Resources Available</b>	<b>30,433,387</b>	<b>32,365,182</b>	<b>15,120,389</b>	<b>15,686,705</b>	<b>30,569,015</b>	<b>135,628</b>	<b>16,297,972</b>	<b>15,827,728</b>	<b>33,301,587</b>	<b>936,405</b>
<b>Actual &amp; Estimated Expenditures</b>										
(G) K-12 Education	13,337,420	14,267,321	6,431,119	6,905,306	13,336,425	(995)	7,067,822	7,197,336	14,265,158	(2,163)
K-12 Ptx Rec Shift/Aid Payment Shift	(1,717,382)	1,155,894	(1,056,238)	(675,710)	(1,731,948)	(14,566)	(99,108)	(92,371)	(191,479)	(1,347,373)
Subtotal - K-12 Education	11,620,038	15,423,215	5,374,881	6,229,596	11,604,477	(15,561)	6,968,714	7,104,965	14,073,679	(1,349,536)
(H) Higher Education	2,858,555	3,025,674	1,427,093	1,378,179	2,805,272	(53,283)	1,360,046	1,360,146	2,720,192	(305,482)
(R) Property Tax Aids & Credits	3,098,226	3,663,040	1,586,936	1,258,624	2,845,560	(252,666)	1,322,189	1,322,584	2,644,773	(1,018,267)
(I) Health & Human Services	9,165,634	11,779,839	4,289,028	4,191,462	8,480,490	(685,144)	5,500,695	5,789,764	11,290,459	(489,380)
(M) Public Safety	1,819,185	1,829,420	883,401	911,845	1,795,246	(23,939)	896,502	898,712	1,795,214	(34,206)
(L) Transportation	192,375	196,770	96,617	91,562	188,179	(4,196)	93,947	93,947	187,894	(8,876)
(J) Environment, Energy & Natural Resources	363,585	361,645	184,127	174,709	358,836	(4,749)	175,535	175,854	351,389	(10,256)
(S) Agriculture & Veterans	252,879	251,266	126,465	123,596	250,061	(2,818)	125,680	125,887	251,567	301
(K) Economic Development	272,404	263,592	137,978	122,763	260,741	(11,663)	119,256	116,265	235,521	(28,071)
(N) State Government	639,160	650,550	318,030	304,305	622,335	(16,825)	309,791	312,493	622,284	(28,266)
(O) Debt Service	954,522	1,152,851	429,098	525,059	954,157	(365)	571,976	576,415	1,148,391	(4,460)
(T) Capital Projects	29,800	45,219	13,900	16,900	30,800	1,000	20,871	25,148	46,019	800
(X) Cancellation Adjustment	(21,000)	(20,000)	(6,000)	(15,000)	(21,000)	0	(5,000)	(15,000)	(20,000)	0
Subtotal by Appropriation Bill	31,245,363	38,623,081	14,861,554	15,313,600	30,175,154	(1,070,209)	17,460,202	17,887,180	35,347,382	(3,275,699)
(D) Dedicated Revenue Expenditures	40,692	21,035	20,756	13,657	34,413	(6,279)	13,657	13,657	27,314	6,279
<b>Total Expenditures &amp; Transfers</b>	<b>31,286,055</b>	<b>38,644,116</b>	<b>14,882,310</b>	<b>15,327,257</b>	<b>30,209,567</b>	<b>(1,076,488)</b>	<b>17,473,859</b>	<b>17,900,837</b>	<b>35,374,696</b>	<b>(3,269,420)</b>
<b>Balance Before Reserves</b>	<b>(852,668)</b>	<b>(6,278,934)</b>	<b>238,079</b>	<b>359,448</b>	<b>359,448</b>	<b>1,212,116</b>	<b>(1,175,887)</b>	<b>(2,073,109)</b>	<b>(2,073,109)</b>	<b>4,205,825</b>
(Y) Cash Flow Account	350,000	350,000	350,000	350,000	350,000	0	350,000	350,000	350,000	0
<b>Budgetary Balance</b>	<b>(1,202,668)</b>	<b>(6,628,934)</b>	<b>(111,921)</b>	<b>9,448</b>	<b>9,448</b>	<b>1,212,116</b>	<b>(1,525,887)</b>	<b>(2,423,109)</b>	<b>(2,423,109)</b>	<b>4,205,825</b>

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
<b><u>( C ) NON-DEDICATED REVENUE</u></b>											
<b>Tax Revenues:</b>											
C00101	Individual Income Tax	16,356,600	18,294,000	7,944,600	8,412,000	16,356,600	0	8,823,900	9,470,100	18,294,000	0
C00102	Individual Income Tax Refunds	(2,257,200)	(1,998,500)	(1,224,200)	(1,033,000)	(2,257,200)	0	(1,090,200)	(908,300)	(1,998,500)	0
<b>NET</b>	<b>Individual Income Tax</b>	<b>14,099,400</b>	<b>16,295,500</b>	<b>6,720,400</b>	<b>7,379,000</b>	<b>14,099,400</b>	<b>0</b>	<b>7,733,700</b>	<b>8,561,800</b>	<b>16,295,500</b>	<b>0</b>
C00201	Corporate Income Tax	1,841,500	2,203,100	872,900	968,600	1,841,500	0	1,075,400	1,127,700	2,203,100	0
C00202	Corporate Income Tax Refunds	(597,400)	(409,100)	(280,100)	(317,300)	(597,400)	0	(201,600)	(207,500)	(409,100)	0
C00203	7-09 Gov Unallot - Delay Corp Franchise Refunds	28,900	(28,900)	0	28,900	28,900	0	(28,900)	0	(28,900)	0
<b>NET</b>	<b>Corporate Income Tax</b>	<b>1,273,000</b>	<b>1,765,100</b>	<b>592,800</b>	<b>680,200</b>	<b>1,273,000</b>	<b>0</b>	<b>844,900</b>	<b>920,200</b>	<b>1,765,100</b>	<b>0</b>
C00301	Sales Tax	9,030,400	9,884,300	4,442,400	4,588,000	9,030,400	0	4,822,400	5,061,900	9,884,300	0
C00304	Sales Tax on Motor Vehicle Leases	(8,070)	(21,090)	0	(8,070)	(8,070)	0	(8,970)	(12,120)	(21,090)	0
C00302	Sales Tax Refunds	(571,432)	(540,249)	(256,581)	(314,851)	(571,432)	0	(224,467)	(315,782)	(540,249)	0
C00307	7-09 Gov Unallot - Delay Capital Equip Refunds	65,500	(65,500)	0	65,500	65,500	0	(65,500)	0	(65,500)	0
<b>NET</b>	<b>Sales Tax</b>	<b>8,516,398</b>	<b>9,257,461</b>	<b>4,185,819</b>	<b>4,330,579</b>	<b>8,516,398</b>	<b>0</b>	<b>4,523,463</b>	<b>4,733,998</b>	<b>9,257,461</b>	<b>0</b>
C00401	Motor Vehicle Sales Tax	99,232	0	69,826	29,406	99,232	0	0	0	0	0
C00450	Statewide Property Tax	1,524,676	1,568,475	758,873	765,803	1,524,676	0	777,721	790,754	1,568,475	0
C00501	Estate Tax	275,000	295,000	136,000	139,000	275,000	0	145,000	150,000	295,000	0
C00700	Liquor, Wine & Beer	156,226	161,849	77,423	78,803	156,226	0	80,209	81,640	161,849	0
C00801	Cigarette & Tobacco Products Tax	371,769	370,575	186,067	185,702	371,769	0	185,403	185,172	370,575	0
C01000	Taconite Occupation Tax & Refunds	2,645	25,000	(755)	3,400	2,645	0	10,000	15,000	25,000	0
C01300	Mortgage Registry Tax	166,000	164,800	94,500	71,500	166,000	0	77,400	87,400	164,800	0
C01375	Deed Transfer Tax	121,200	152,700	63,000	58,200	121,200	0	71,000	81,700	152,700	0
C01400	Insurance Gross Earn & Fire Marshall	566,900	609,300	282,000	284,900	566,900	0	297,200	312,100	609,300	0
C01600	Controlled Substance Tax	2	2	1	1	2	0	1	1	2	0
C01700	Other Gross Earnings	100	100	50	50	100	0	50	50	100	0
C01901	Pari-Mutuel Gross Earnings	0	0	0	0	0	0	0	0	0	0
C01902	Lawful Gambling Tax	2,256	2,256	1,128	1,128	2,256	0	1,128	1,128	2,256	0
C01903	Pull Tab & Tipboard Tax	44,400	44,400	22,200	22,200	44,400	0	22,200	22,200	44,400	0
C01904	Lawful Gamb Comb Rcpts Tax	35,344	35,344	17,672	17,672	35,344	0	17,672	17,672	35,344	0
<b>TOTAL</b>	<b>Lawful Gambling Taxes</b>	<b>82,000</b>	<b>82,000</b>	<b>41,000</b>	<b>41,000</b>	<b>82,000</b>	<b>0</b>	<b>41,000</b>	<b>41,000</b>	<b>82,000</b>	<b>0</b>
C02100	Medical Assistance Surcharges	446,122	470,672	221,532	224,590	446,122	0	233,748	236,924	470,672	0
C02300	Income Tax Reciprocity	128,126	0	66,932	61,194	128,126	0	0	0	0	0
C02405	Motor Vehicle Registration Tax	1,285	1,350	610	675	1,285	0	675	675	1,350	0
C02500	Fur Clothing Gross Receipts Tax	8	0	8	0	8	0	0	0	0	0
C02700	Other Tax Refunds	(67,445)	(71,320)	(33,560)	(33,885)	(67,445)	0	(35,460)	(35,860)	(71,320)	0
<b>SUBTOTAL</b>	<b>TAX REVENUES</b>	<b>27,762,644</b>	<b>31,148,564</b>	<b>13,462,526</b>	<b>14,300,118</b>	<b>27,762,644</b>	<b>0</b>	<b>14,986,010</b>	<b>16,162,554</b>	<b>31,148,564</b>	<b>0</b>

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
<b>Non-Tax Revenues:</b>											
C02701	Investment Income	14,100	10,000	7,700	6,400	14,100	0	5,000	5,000	10,000	0
C02800	Lottery Revenue	114,696	115,852	56,770	57,926	114,696	0	57,926	57,926	115,852	0
C02900	Tobacco Settlements	354,061	350,754	176,842	177,219	354,061	0	175,872	174,882	350,754	0
<b>FEES:</b>											
C03000	Departmental Earnings	491,000	486,000	248,000	243,000	491,000	0	243,000	243,000	486,000	0
C03100	DHS SOS Collections	96,931	104,100	44,881	52,050	96,931	0	52,050	52,050	104,100	0
C03200	Fines & Surcharges	226,000	232,000	110,000	116,000	226,000	0	116,000	116,000	232,000	0
TOTAL	FEES	813,931	822,100	402,881	411,050	813,931	0	411,050	411,050	822,100	0
<b>OTHER NON-DEDICATED REVENUE:</b>											
C04900	County Nursing Home, Public Hosp IGT	11,220	13,584	5,216	6,004	11,220	0	6,792	6,792	13,584	0
C05000	All Other Non-Dedicated Revenue	212,000	151,600	111,000	101,000	212,000	0	77,000	74,600	151,600	0
C05001	Federal TANF	47,079	47,827	22,866	24,213	47,079	0	23,716	24,111	47,827	0
TOTAL	All Other Non-Dedicated Revenue	259,079	199,427	133,866	125,213	259,079	0	100,716	98,711	199,427	0
TOTAL	OTHER NON-DEDICATED REVENUE	270,299	213,011	139,082	131,217	270,299	0	107,508	105,503	213,011	0
C06000	Other Agencies' Refunds	(37,250)	(37,250)	(18,625)	(18,625)	(37,250)	0	(18,625)	(18,625)	(37,250)	0
SUBTOTAL	NON-TAX REVENUES	1,529,837	1,474,467	764,650	765,187	1,529,837	0	738,731	735,736	1,474,467	0
TOTAL	NET NON-DEDICATED REVENUE	29,292,481	32,623,031	14,227,176	15,065,305	29,292,481	0	15,724,741	16,898,290	32,623,031	0
<b>(D) DEDICATED REVENUES</b>											
D80000	Contamination Tax-DEED	200	200	100	100	200	0	100	100	200	0
D90100	DHS from UofM HCAF - PMAP	4,314	4,314	2,157	2,157	4,314	0	2,157	2,157	4,314	0
D90105	09, CH 79 EMRS Board Tr fr Spec Rev Fund	6,182	0	6,182	0	6,182	0	0	0	0	0
D90107	All Other Dedicated Revenues	56,400	56,400	28,200	28,200	56,400	0	28,200	28,200	56,400	0
TOTAL	DEDICATED REVENUE	67,096	60,914	36,639	30,457	67,096	0	30,457	30,457	60,914	0

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
<b><u>(E) TRANSFERS FROM OTHER FUNDS</u></b>											
E00701	Other Special Revenue Funds	6,336	5,832	3,420	2,916	6,336	0	2,916	2,916	5,832	0
E00710	Public Safety CJIS (Hwy User)	1,432	1,432	716	716	1,432	0	716	716	1,432	0
E00711	93, CH146 & 03, SS1, CH2 POST Bd	3,017	3,014	1,509	1,508	3,017	0	1,507	1,507	3,014	0
E00712	95, CH220 DNR Forestry Rds	140	140	70	70	140	0	70	70	140	0
<b>TOTAL</b>	<b>Other Special Revenue Funds</b>	<b>10,925</b>	<b>10,418</b>	<b>5,715</b>	<b>5,210</b>	<b>10,925</b>	<b>0</b>	<b>5,209</b>	<b>5,209</b>	<b>10,418</b>	<b>0</b>
<b>E00800</b>	<b>All Other Transfers</b>	<b>17,567</b>	<b>14,908</b>	<b>10,113</b>	<b>7,454</b>	<b>17,567</b>	<b>0</b>	<b>7,454</b>	<b>7,454</b>	<b>14,908</b>	<b>0</b>
<b>E00900</b>	<b>Admin Dept-Plant Mgmt</b>	<b>10,683</b>	<b>10,680</b>	<b>5,343</b>	<b>5,340</b>	<b>10,683</b>	<b>0</b>	<b>5,340</b>	<b>5,340</b>	<b>10,680</b>	<b>0</b>
E50008	97,CH239 Public Safety Alcohol Monitoring (TR IN)	15,758	20,784	7,879	7,879	15,758	0	10,392	10,392	20,784	0
<b>TOTAL</b>	<b>Laws 1997, Transfers In</b>	<b>15,758</b>	<b>20,784</b>	<b>7,879</b>	<b>7,879</b>	<b>15,758</b>	<b>0</b>	<b>10,392</b>	<b>10,392</b>	<b>20,784</b>	<b>0</b>
E83002	02, CH220 Economic Development	8,880	8,880	4,440	4,440	8,880	0	4,440	4,440	8,880	0
E83003	02, CH220 DPS/Commerce-Auto Theft Prevention	2,600	2,600	1,300	1,300	2,600	0	1,300	1,300	2,600	0
<b>TOTAL</b>	<b>Laws 2002, Transfers In</b>	<b>11,480</b>	<b>11,480</b>	<b>5,740</b>	<b>5,740</b>	<b>11,480</b>	<b>0</b>	<b>5,740</b>	<b>5,740</b>	<b>11,480</b>	<b>0</b>
E85019	03, SS1, CH 14 Transfer fr Hlth Care Access Fund	48,000	0	48,000	0	48,000	0	0	0	0	0
E85031	03, SS1, CH 1 Admin FR&R Transfers	8,142	8,142	4,071	4,071	8,142	0	4,071	4,071	8,142	0
<b>TOTAL</b>	<b>Laws 2003, Transfers In / Unallotments</b>	<b>56,142</b>	<b>8,142</b>	<b>52,071</b>	<b>4,071</b>	<b>56,142</b>	<b>0</b>	<b>4,071</b>	<b>4,071</b>	<b>8,142</b>	<b>0</b>
E87017	05, SS1, CH 4 Transfer Cig Fee from HIF Fund	403,134	396,635	202,419	200,715	403,134	0	199,090	197,545	396,635	0
<b>TOTAL</b>	<b>Laws 2005 Transfers In</b>	<b>403,134</b>	<b>396,635</b>	<b>202,419</b>	<b>200,715</b>	<b>403,134</b>	<b>0</b>	<b>199,090</b>	<b>197,545</b>	<b>396,635</b>	<b>0</b>
E86004	06, CH 217 Fire Safety Acct Tr fr Spec Rev Fund	4,536	4,536	2,268	2,268	4,536	0	2,268	2,268	4,536	0
<b>TOTAL</b>	<b>Laws 2006 Transfers In</b>	<b>4,536</b>	<b>4,536</b>	<b>2,268</b>	<b>2,268</b>	<b>4,536</b>	<b>0</b>	<b>2,268</b>	<b>2,268</b>	<b>4,536</b>	<b>0</b>
E88004	07, CH 135 DOLI Tr fr Construction Code Acct (TR IN)	3,030	3,030	1,515	1,515	3,030	0	1,515	1,515	3,030	0
<b>TOTAL</b>	<b>Laws 2007 Transfers In</b>	<b>3,030</b>	<b>3,030</b>	<b>1,515</b>	<b>1,515</b>	<b>3,030</b>	<b>0</b>	<b>1,515</b>	<b>1,515</b>	<b>3,030</b>	<b>0</b>
E89004	08, CH 363 - DHS Tr fr Spec Rev CD Fund	2,009	0	2,009	0	2,009	0	0	0	0	0
E89008	08, CH 363 - Health Bds Tr fr SGSR Fund	77	0	77	0	77	0	0	0	0	0
E89025	08, CH 358 Tr fr HCAF Health Ins Premium Cr	1,460	1,460	730	730	1,460	0	730	730	1,460	0
<b>TOTAL</b>	<b>Laws 2008 Transfers In</b>	<b>3,546</b>	<b>1,460</b>	<b>2,816</b>	<b>730</b>	<b>3,546</b>	<b>0</b>	<b>730</b>	<b>730</b>	<b>1,460</b>	<b>0</b>
E90500	09, CH 79 Health Boards Tr fr SGSR Fund	6,000	0	0	6,000	6,000	0	0	0	0	0
E90501	09, CH 79 DHS Tr fr SR Fund (TR IN)	3,804	0	3,804	0	3,804	0	0	0	0	0
E90502	09, CH 83 DPS Tr fr Alcohol Enf Acct	1,500	1,000	750	750	1,500	0	500	500	1,000	0
E90503	09, CH 83 POST Bd Adjustment to GF	632	632	316	316	632	0	316	316	632	0
E90504	09, CH 83 DPS Tr fr Fire Safety Acct	200	200	100	100	200	0	100	100	200	0
E90505	09, CH 83 Corrections Tr fr MINNCOR Rev Fund	2,000	0	1,000	1,000	2,000	0	0	0	0	0
E90506	09, CH 78 DEED Tr fr Workforce Dev Fund	5,000	0	2,500	2,500	5,000	0	0	0	0	0
E90507	09, CH 101 - Admin Tr fr Facilities Rep & Repl	3,500	0	3,500	0	3,500	0	0	0	0	0
<b>TOTAL</b>	<b>Laws 2009 Transfers In</b>	<b>22,636</b>	<b>1,832</b>	<b>11,970</b>	<b>10,666</b>	<b>22,636</b>	<b>0</b>	<b>916</b>	<b>916</b>	<b>1,832</b>	<b>0</b>
E91000	Housing Finance Tr fr HFA Fund	256	0	256	0	256	0	0	0	0	0
E91001	Admin Dept - Tr fr Central Stores Fund	162	0	162	0	162	0	0	0	0	0

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
E91002	DNR Tr fr Spec Rev Fund	197	0	99	98	197	0	0	0	0	0
<b>TOTAL</b>	<b>7-09 Governor's Unallotments</b>	<b>615</b>	<b>0</b>	<b>517</b>	<b>98</b>	<b>615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>TRANSFERS FROM OTHER FUNDS</b>	<b>560,052</b>	<b>483,905</b>	<b>308,366</b>	<b>251,686</b>	<b>560,052</b>	<b>0</b>	<b>242,725</b>	<b>241,180</b>	<b>483,905</b>	<b>0</b>
<b><u>(B) PRIOR YEAR ADJUSTMENTS</u></b>											
B00100	Cancel of Prior Year Encumbrances	50,000	50,000	25,000	25,000	50,000	0	25,000	25,000	50,000	0
B00101	Educ Dept - FY 2009 General Educ Forecast Change	16,837	0	16,837	0	16,837	0	0	0	0	0
<b>TOTAL</b>	<b>PRIOR YEAR ADJUSTMENTS</b>	<b>66,837</b>	<b>50,000</b>	<b>41,837</b>	<b>25,000</b>	<b>66,837</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>0</b>
<b><u>(N) New Legislation Revenues</u></b>											
<b>Tax Revenues:</b>											
	2-10 Gov Rec - Indiv/Corp Angel Investment Credit	0	0	0	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(20,000)	(20,000)
	2-10 Gov Rec - Indiv Inc Charter Schl Property	0	0	0	0	0	0	(460)	(470)	(930)	(930)
	2-10 Gov Rec - Corp Franchise Tax Reduction	0	0	0	(10,000)	(10,000)	(10,000)	(50,000)	(100,000)	(150,000)	(150,000)
	2-10 Gov Rec - Corp R&D Credit	0	0	0	0	0	0	(7,400)	(26,600)	(34,000)	(34,000)
	2-10 Gov Rec - Indiv Inc Non-Passive Inc Excl	0	0	0	0	0	0	(37,900)	(80,300)	(118,200)	(118,200)
	2-10 Gov Rec - Cig Tax-Reduce MERC Dedication	0	0	1,000	1,500	2,500	2,500	1,500	1,500	3,000	3,000
	2-10 Gov Rec - Indiv Inc Fed Conf Haiti Relief	0	0	(80)	70	(10)	(10)	0	0	0	0
	2-10 Gov Rec - Indiv Inc Penalty Not Prov Info	0	0	0	829	829	829	1,328	1,343	2,671	2,671
	2-10 Gov Rec - Indiv/Corp PTR and Income Interaction	0	0	0	0	0	0	(12,250)	(2,120)	(14,370)	(14,370)
	2-10 Gov Rec - Indiv/Corp/Sales TechZ	0	0	0	0	0	0	(3,600)	(7,000)	(10,600)	(10,600)
	2-10 Gov Rec - Tax Compliance	0	0	0	26,865	26,865	26,865	26,865	26,865	53,730	53,730
	Subtotal - Tax Revenues	0	0	920	9,264	10,184	10,184	(91,917)	(196,782)	(288,699)	(288,699)
<b>Non-Tax Revenues:</b>											
	2-10 Gov Rec - K-12 Educ Tr fr SR Fund (TR IN)	0	0	43	34	77	77	0	0	0	0
	2-10 Gov Rec - DHS Tr fr SR & Lottery Funds (TR IN)	0	0	6,695	983	7,678	7,678	0	0	0	0
	2-10 Gov Rec - DHS Non-Dedicated	0	0	(90)	(795)	(885)	(885)	(3,674)	(5,722)	(9,396)	(9,396)
	2-10 Gov Rec - DHS Tr fr HCAF (TR IN)	0	0	0	48,000	48,000	48,000	0	0	0	0
	2-10 Gov Rec - Health Boards Tr fr SGSR Fund (TR IN)	0	0	301	442	743	743	0	0	0	0
	2-10 Gov Rec - EMRS Bd Tr fr SR Fund (TR IN)	0	0	10	24	34	34	0	0	0	0
	2-10 Gov Rec - DOT Non-Dedic	0	0	0	(32)	(32)	(32)	(32)	(32)	(64)	(64)
	2-10 Gov Rec - DOT Tr fr State Airports Fund (TR IN)	0	0	405	588	993	993	0	0	0	0
	2-10 Gov Rec - DPS Tr fr Fire Safety Acct (TR IN)	0	0	6,900	3,000	9,900	9,900	0	0	0	0
	2-10 Gov Rec - Corrections Tr fr MINNCOR Fund (TR IN)	0	0	574	989	1,563	1,563	0	0	0	0
	2-10 Gov Rec - Corrections Tr fr SR Fund (TR IN)	0	0	201	402	603	603	0	0	0	0

	11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
2-10 Gov Rec - Agric Dept Tr fr Various Funds (TR IN)	0	0	411	635	1,046	1,046	0	0	0	0
2-10 Gov Rec - DEED Tr fr Various Funds (TR IN)	0	0	5,607	367	5,974	5,974	0	0	0	0
2-10 Gov Rec - IRR Bd Tr fr DJJ Fund (TR IN)	0	0	30,000	0	30,000	30,000	0	0	0	0
2-10 Gov Rec - Housing Fin Ag Tr fr HFA Fund (TR IN)	0	0	2,061	0	2,061	2,061	0	0	0	0
2-10 Gov Rec - PCA Tr fr Various Funds (TR IN)	0	0	2,208	2,808	5,016	5,016	0	0	0	0
2-10 Gov Rec - Commerce Dept Fees	0	0	(11)	489	478	478	89	89	178	178
2-10 Gov Rec - Commerce Tr fr Various Funds (TR IN)	0	0	1,808	723	2,531	2,531	0	0	0	0
2-10 Gov Rec - DNR Tr fr Various Funds (TR IN)	0	0	1,095	2,102	3,197	3,197	195	195	390	390
2-10 Gov Rec - BWSR Tr fr SR Fund (TR IN)	0	0	0	310	310	310	310	310	620	620
2-10 Gov Rec - MN Conserv Corp Tr fr NR Fund (TR IN)	0	0	7	15	22	22	0	0	0	0
2-10 Gov Rec - MMB Tr fr SR Fund (TR IN)	0	0	9	11	20	20	0	0	0	0
2-10 Gov Rec - Lottery Revenue	0	0	0	5,000	5,000	5,000	10,000	10,000	20,000	20,000
2-10 Gov Rec - Admin Tr fr Various Funds (TR IN)	0	0	216	0	216	216	0	0	0	0
2-10 Gov Rec - Gambi Cntrl Bd Tr fr Var (TR IN)	0	0	51	118	169	169	0	0	0	0
2-10 Gov Rec - Racing Comm Tr fr SR Fund (TR IN)	0	0	19	29	48	48	0	0	0	0
2-10 Gov Rec - Gov's Office Tr fr SR Fund (TR IN)	0	0	10	42	52	52	0	0	0	0
2-10 Gov Rec - Rev Dept Collections Fee	0	0	0	630	630	630	630	630	1,260	1,260
Subtotal - Non-Tax Revenues	0	0	58,530	66,914	125,444	125,444	7,518	5,470	12,988	12,988
<b>Total New Legislation Revenues</b>	<b>0</b>	<b>0</b>	<b>59,450</b>	<b>76,178</b>	<b>135,628</b>	<b>135,628</b>	<b>(84,399)</b>	<b>(191,312)</b>	<b>(275,711)</b>	<b>(275,711)</b>

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
<b><u>(G) K-12 EDUCATION</u></b>											
G01001	General Education	9,249,928	12,415,760	4,307,758	4,942,170	9,249,928	0	6,655,045	5,760,715	12,415,760	0
G01005	Enrollment Options Transportation	74	82	36	38	74	0	40	42	82	0
G01006	Abatement Aid	2,141	2,576	1,000	1,141	2,141	0	1,376	1,200	2,576	0
G01007	Consolidation Transition Aid	1,595	1,557	679	916	1,595	0	867	690	1,557	0
G01008	Nonpublic Pupil Aid	32,088	40,915	14,303	17,785	32,088	0	21,613	19,302	40,915	0
G01009	Nonpublic Transportation	41,007	50,672	18,454	22,553	41,007	0	26,986	23,686	50,672	0
G01016	Spec Prov for Select Districts	488	130	323	165	488	0	65	65	130	0
G01017	Compensatory Pilot Project	4,350	4,350	2,175	2,175	4,350	0	2,175	2,175	4,350	0
Subtotal	Other General Educ Programs	81,743	100,282	36,970	44,773	81,743	0	53,122	47,160	100,282	0
<b>SUBTOTAL</b>	<b>General Education</b>	<b>9,331,671</b>	<b>12,516,042</b>	<b>4,344,728</b>	<b>4,986,943</b>	<b>9,331,671</b>	<b>0</b>	<b>6,708,167</b>	<b>5,807,875</b>	<b>12,516,042</b>	<b>0</b>
G03001	Charter School Lease Aid	81,186	117,650	34,811	46,375	81,186	0	60,260	57,390	117,650	0
G03002	Charter School Start-Up	2,066	1,295	1,273	793	2,066	0	659	636	1,295	0
G03003	Integration Revenue	116,068	145,266	52,106	63,962	116,068	0	77,061	68,205	145,266	0
G03004	Magnet School Grants	1,500	1,500	750	750	1,500	0	750	750	1,500	0
G03006	Interdistrict Desegregation Transportation	32,050	47,188	14,468	17,582	32,050	0	21,334	25,854	47,188	0
<b>SUBTOTAL</b>	<b>Educ Excellence - Choice Programs</b>	<b>232,870</b>	<b>312,899</b>	<b>103,408</b>	<b>129,462</b>	<b>232,870</b>	<b>0</b>	<b>160,064</b>	<b>152,835</b>	<b>312,899</b>	<b>0</b>
G05001	Success for the Future	3,911	4,637	1,774	2,137	3,911	0	2,500	2,137	4,637	0
G05003	Indian Teacher Preparation Grants	380	380	190	190	380	0	190	190	380	0
G05004	Tribal Contract Schools	3,888	5,268	1,702	2,186	3,888	0	2,750	2,518	5,268	0
G05005	Early Childhood Programs at Tribal Schools	136	136	68	68	136	0	68	68	136	0
<b>SUBTOTAL</b>	<b>Educ Excellence - Indian Programs</b>	<b>8,315</b>	<b>10,421</b>	<b>3,734</b>	<b>4,581</b>	<b>8,315</b>	<b>0</b>	<b>5,508</b>	<b>4,913</b>	<b>10,421</b>	<b>0</b>
G06001	Statewide Testing	30,300	30,300	15,150	15,150	30,300	0	15,150	15,150	30,300	0
<b>SUBTOTAL</b>	<b>Educ Excellence - Innovation Accountability</b>	<b>30,300</b>	<b>30,300</b>	<b>15,150</b>	<b>15,150</b>	<b>30,300</b>	<b>0</b>	<b>15,150</b>	<b>15,150</b>	<b>30,300</b>	<b>0</b>
G07002	Advanced Placement/Intl Baccalaureate	9,000	9,000	4,500	4,500	9,000	0	4,500	4,500	9,000	0
G07003	Advanced Placement/Intl Baccalaureate Expansion	4,000	4,000	2,000	2,000	4,000	0	2,000	2,000	4,000	0
G07004	Collaborative Urban Educator	1,056	1,056	528	528	1,056	0	528	528	1,056	0
G07005	Youthworks Programs	1,800	1,800	900	900	1,800	0	900	900	1,800	0
G07006	Early Childhood Literacy Programs	2,750	2,750	1,375	1,375	2,750	0	1,375	1,375	2,750	0
G07007	Student Organizations	1,450	1,450	725	725	1,450	0	725	725	1,450	0
G07011	Math Science Teacher Center	750	0	750	0	750	0	0	0	0	0
G07016	Get Ready, Get Credit-EPAS	1,658	1,658	829	829	1,658	0	829	829	1,658	0
<b>SUBTOTAL</b>	<b>Educ Excellence - Spec Student &amp; Teacher Prog</b>	<b>22,464</b>	<b>21,714</b>	<b>11,607</b>	<b>10,857</b>	<b>22,464</b>	<b>0</b>	<b>10,857</b>	<b>10,857</b>	<b>21,714</b>	<b>0</b>
<b>SUBTOTAL</b>	<b>Education Excellence</b>	<b>293,949</b>	<b>375,334</b>	<b>133,899</b>	<b>160,050</b>	<b>293,949</b>	<b>0</b>	<b>191,579</b>	<b>183,755</b>	<b>375,334</b>	<b>0</b>
G08001	Regular Special Education	1,381,848	1,826,627	609,003	772,845	1,381,848	0	957,344	869,283	1,826,627	0
G08003	Special Education-Excess Costs	207,797	242,807	96,926	110,871	207,797	0	126,775	116,032	242,807	0
G08006	Children with a Disabilities Aid	2,285	2,558	1,109	1,176	2,285	0	1,243	1,315	2,558	0
G08007	Travel for Home Based Services	490	622	214	276	490	0	334	288	622	0
G08011	Court Placed Special Education Revenue	154	162	76	78	154	0	80	82	162	0
G08013	Out-of-State Tuition for Special Education Students	500	500	250	250	500	0	250	250	500	0
<b>SUBTOTAL</b>	<b>Special Education</b>	<b>1,593,074</b>	<b>2,073,276</b>	<b>707,578</b>	<b>885,496</b>	<b>1,593,074</b>	<b>0</b>	<b>1,086,026</b>	<b>987,250</b>	<b>2,073,276</b>	<b>0</b>

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
G09001	Health & Safety Revenue	270	287	131	139	270	0	157	130	287	0
G09002	Debt Service Equalization	15,074	23,053	6,608	8,466	15,074	0	12,131	10,922	23,053	0
G09003	Alternative Facilities Revenue	35,295	41,853	16,008	19,287	35,295	0	22,566	19,287	41,853	0
G09004	Telecommunications Access	7,500	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0
G09007	Deferred Maintenance	4,122	4,205	1,931	2,191	4,122	0	2,321	1,884	4,205	0
<b>SUBTOTAL</b>	<b>Facilities &amp; Technology</b>	<b>62,261</b>	<b>76,898</b>	<b>28,428</b>	<b>33,833</b>	<b>62,261</b>	<b>0</b>	<b>40,925</b>	<b>35,973</b>	<b>76,898</b>	<b>0</b>
G10001	School Lunch	24,961	26,095	12,296	12,665	24,961	0	12,918	13,177	26,095	0
G10002	School Breakfast	9,709	10,414	4,773	4,936	9,709	0	5,114	5,300	10,414	0
G10005	Summer School Service Repl Aid	300	300	150	150	300	0	150	150	300	0
G10006	Kindergarten Milk	2,229	2,319	1,103	1,126	2,229	0	1,148	1,171	2,319	0
<b>SUBTOTAL</b>	<b>Nutrition Programs</b>	<b>37,199</b>	<b>39,128</b>	<b>18,322</b>	<b>18,877</b>	<b>37,199</b>	<b>0</b>	<b>19,330</b>	<b>19,798</b>	<b>39,128</b>	<b>0</b>
G01101	Basic Support	24,834	29,446	11,264	13,570	24,834	0	15,876	13,570	29,446	0
G01102	Multicounty, Multitype Library Systems	2,379	2,821	1,079	1,300	2,379	0	1,521	1,300	2,821	0
G01103	Electronic Library for Minnesota	1,800	1,800	900	900	1,800	0	900	900	1,800	0
G01104	Regional Library Telecommunications Aid	4,209	4,991	1,909	2,300	4,209	0	2,691	2,300	4,991	0
<b>SUBTOTAL</b>	<b>Library Programs</b>	<b>33,222</b>	<b>39,058</b>	<b>15,152</b>	<b>18,070</b>	<b>33,222</b>	<b>0</b>	<b>20,988</b>	<b>18,070</b>	<b>39,058</b>	<b>0</b>
G01301	Early Childhood Family Education Aid	41,549	50,195	19,131	22,418	41,549	0	26,794	23,401	50,195	0
G01302	School Readiness	18,474	21,906	8,379	10,095	18,474	0	11,811	10,095	21,906	0
G01303	Health & Developmental Screening Aid	6,422	7,768	2,904	3,518	6,422	0	4,169	3,599	7,768	0
G01305	Educate Parents Partnership	100	100	50	50	100	0	50	50	100	0
G01306	Kindergarten Entrance Assessment	574	574	287	287	574	0	287	287	574	0
G01309	Head Start Program	40,200	40,200	20,100	20,100	40,200	0	20,100	20,100	40,200	0
<b>SUBTOTAL</b>	<b>Early Childhood &amp; Family Support</b>	<b>107,319</b>	<b>120,743</b>	<b>50,851</b>	<b>56,468</b>	<b>107,319</b>	<b>0</b>	<b>63,211</b>	<b>57,532</b>	<b>120,743</b>	<b>0</b>
G01401	Community Education	989	836	487	502	989	0	465	371	836	0
G01402	Adults With Disabilities Program Aid	1,300	1,540	590	710	1,300	0	830	710	1,540	0
G01403	Hearing Impaired Adults	140	140	70	70	140	0	70	70	140	0
G01405	School Age Care Revenue	2	2	1	1	2	0	1	1	2	0
<b>SUBTOTAL</b>	<b>Community Ed &amp; Prevention</b>	<b>2,431</b>	<b>2,518</b>	<b>1,148</b>	<b>1,283</b>	<b>2,431</b>	<b>0</b>	<b>1,366</b>	<b>1,152</b>	<b>2,518</b>	<b>0</b>
G01501	Adult Basic Education Aid	79,720	100,084	35,671	44,049	79,720	0	53,133	46,951	100,084	0
G01503	GED Tests	250	250	125	125	250	0	125	125	250	0
<b>SUBTOTAL</b>	<b>Self-Sufficiency &amp; Lifelong Learning</b>	<b>79,970</b>	<b>100,334</b>	<b>35,796</b>	<b>44,174</b>	<b>79,970</b>	<b>0</b>	<b>53,258</b>	<b>47,076</b>	<b>100,334</b>	<b>0</b>
<b>SUBTOTAL</b>	<b>2-10 Governor's Rec</b>	<b>0</b>	<b>0</b>	<b>(8)</b>	<b>(14,220)</b>	<b>(14,228)</b>	<b>(14,228)</b>	<b>(1,254,784)</b>	<b>(92,164)</b>	<b>(1,346,948)</b>	<b>(1,346,948)</b>
<b>SUBTOTAL K-12 EDUCATION AIDS</b>		<b>11,541,096</b>	<b>15,343,331</b>	<b>5,335,894</b>	<b>6,190,974</b>	<b>11,526,868</b>	<b>(14,228)</b>	<b>6,930,066</b>	<b>7,066,317</b>	<b>13,996,383</b>	<b>(1,346,948)</b>
G10400	Education, Dept of	41,886	41,886	20,943	20,943	41,886	0	20,943	20,943	41,886	0
G10411	7-09 Governor's Unallotment Agency Operations	(942)	0	(445)	(497)	(942)	0	0	0	0	0
G10412	2-10 Governor's Rec	0	0	(372)	(603)	(975)	(975)	(1,074)	(1,074)	(2,148)	(2,148)
<b>TOTAL</b>	<b>Education, Dept of</b>	<b>40,944</b>	<b>41,886</b>	<b>20,126</b>	<b>19,843</b>	<b>39,969</b>	<b>(975)</b>	<b>19,869</b>	<b>19,869</b>	<b>39,738</b>	<b>(2,148)</b>
<b>G10700</b>	<b>Minn State Academies</b>	<b>23,824</b>	<b>23,824</b>	<b>11,912</b>	<b>11,912</b>	<b>23,824</b>	<b>0</b>	<b>11,912</b>	<b>11,912</b>	<b>23,824</b>	<b>0</b>
G10901	Perpich Center for Arts Education	14,174	14,174	7,087	7,087	14,174	0	7,087	7,087	14,174	0
G10903	2-10 Governor's Rec	0	0	(138)	(220)	(358)	(358)	(220)	(220)	(440)	(440)
<b>TOTAL</b>	<b>Perpich Center for Arts Education</b>	<b>14,174</b>	<b>14,174</b>	<b>6,949</b>	<b>6,867</b>	<b>13,816</b>	<b>(358)</b>	<b>6,867</b>	<b>6,867</b>	<b>13,734</b>	<b>(440)</b>
<b>TOTAL</b>	<b>K-12 EDUCATION</b>	<b>11,620,038</b>	<b>15,423,215</b>	<b>5,374,881</b>	<b>6,229,596</b>	<b>11,604,477</b>	<b>(15,561)</b>	<b>6,968,714</b>	<b>7,104,965</b>	<b>14,073,679</b>	<b>(1,349,536)</b>

	11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
<b><u>PROPERTY TAX RECOG/PAYMENT CHANGE</u></b>										
Property Tax Recognition Shift	(561,488)	0	0	(561,488)	(561,488)	0	0	0	0	0
2-10 Gov Rec - Property Tax Recognition Shift	0	0	0	(14,566)	(14,566)	(14,566)	(63,783)	(71,042)	(134,825)	(134,825)
Aid Payment Change K-12 Education	(1,155,894)	1,155,894	(1,056,238)	(99,656)	(1,155,894)	0	1,155,894	0	1,155,894	0
Aid Payment Change Tax Aids & Credits	[(11,854)]	[11,854]	[(11,873)]	[19]	[(11,854)]	[(441)]	[11,854]	0	[11,854]	[441]
2-10 Gov Rec - Aid Payment Change	0	0	0	0	0	0	(1,191,219)	(21,329)	(1,212,548)	(1,212,548)
<b>TOTAL</b>	<b>(1,717,382)</b>	<b>1,155,894</b>	<b>(1,056,238)</b>	<b>(675,710)</b>	<b>(1,731,948)</b>	<b>(14,566)</b>	<b>(99,108)</b>	<b>(92,371)</b>	<b>(191,479)</b>	<b>(1,347,373)</b>
<b><u>(H) HIGHER EDUCATION</u></b>										
H20302 Student Financial Aid Services	372,800	373,194	186,503	186,297	372,800	0	186,547	186,647	373,194	0
H20311 7-09 Governor's Unallotment Agency Operations	(154)	0	(77)	(77)	(154)	0	0	0	0	0
H20312 2-10 Governor's Rec	0	0	(619)	(6,077)	(6,696)	(6,696)	(6,154)	(6,154)	(12,308)	(12,308)
<b>TOTAL</b>	<b>372,646</b>	<b>373,194</b>	<b>185,807</b>	<b>180,143</b>	<b>365,950</b>	<b>(6,696)</b>	<b>180,393</b>	<b>180,493</b>	<b>360,886</b>	<b>(12,308)</b>
H21801 University of Minnesota	1,300,728	1,340,004	623,417	677,311	1,300,728	0	670,002	670,002	1,340,004	0
H21808 7-09 Governor's Unallotment	(50,000)	0	0	(50,000)	(50,000)	0	0	0	0	0
H21809 2-10 Governor's Rec	0	0	0	(36,120)	(36,120)	(36,120)	(86,120)	(86,120)	(172,240)	(172,240)
H21810 Carryforward	2,400	0	2,400	0	2,400	0	0	0	0	0
<b>TOTAL</b>	<b>1,253,128</b>	<b>1,340,004</b>	<b>625,817</b>	<b>591,191</b>	<b>1,217,008</b>	<b>(36,120)</b>	<b>583,882</b>	<b>583,882</b>	<b>1,167,764</b>	<b>(172,240)</b>
H20500 MN State Colleges & Universities (TR OUT)	1,280,130	1,309,774	614,169	665,961	1,280,130	0	654,887	654,887	1,309,774	0
H20504 7-09 Governor's Unallotment	(50,000)	0	0	(50,000)	(50,000)	0	0	0	0	0
H20505 2-10 Governor's Rec	0	0	0	(10,467)	(10,467)	(10,467)	(60,467)	(60,467)	(120,934)	(120,934)
<b>TOTAL</b>	<b>1,230,130</b>	<b>1,309,774</b>	<b>614,169</b>	<b>605,494</b>	<b>1,219,663</b>	<b>(10,467)</b>	<b>594,420</b>	<b>594,420</b>	<b>1,188,840</b>	<b>(120,934)</b>
H22101 Mayo Medical School	1,305	1,330	640	665	1,305	0	665	665	1,330	0
H22102 Mayo Family & Residency	1,346	1,372	660	686	1,346	0	686	686	1,372	0
<b>TOTAL</b>	<b>2,651</b>	<b>2,702</b>	<b>1,300</b>	<b>1,351</b>	<b>2,651</b>	<b>0</b>	<b>1,351</b>	<b>1,351</b>	<b>2,702</b>	<b>0</b>
<b>TOTAL</b>	<b>2,858,555</b>	<b>3,025,674</b>	<b>1,427,093</b>	<b>1,378,179</b>	<b>2,805,272</b>	<b>(53,283)</b>	<b>1,360,046</b>	<b>1,360,146</b>	<b>2,720,192</b>	<b>(305,482)</b>

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
<b><u>(R) TAX AIDS &amp; CREDITS</u></b>											
R70001	Regular Homeowners	621,700	682,600	294,800	326,900	621,700	0	334,100	348,500	682,600	0
R70002	Regular Renters	330,800	398,500	186,000	144,800	330,800	0	198,100	200,400	398,500	0
R70004	Targeting	14,796	14,080	6,106	8,690	14,796	0	6,380	7,700	14,080	0
R70005	Forest Land Credits	10,613	18,544	6,961	3,652	10,613	0	8,821	9,723	18,544	0
<b>TOTAL</b>	<b>Property Tax Refunds</b>	<b>977,909</b>	<b>1,113,724</b>	<b>493,867</b>	<b>484,042</b>	<b>977,909</b>	<b>0</b>	<b>547,401</b>	<b>566,323</b>	<b>1,113,724</b>	<b>0</b>
<b>R71500</b>	<b>City Aid</b>	<b>915,976</b>	<b>1,116,436</b>	<b>481,609</b>	<b>434,367</b>	<b>915,976</b>	<b>0</b>	<b>558,218</b>	<b>558,218</b>	<b>1,116,436</b>	<b>0</b>
R71801	Aid To School Districts	15,021	18,832	6,566	8,455	15,021	0	10,151	8,681	18,832	0
R71802	Cities, Towns, Counties	21,077	21,886	10,163	10,914	21,077	0	10,943	10,943	21,886	0
<b>TOTAL</b>	<b>Disparity Reduction Aid</b>	<b>36,098</b>	<b>40,718</b>	<b>16,729</b>	<b>19,369</b>	<b>36,098</b>	<b>0</b>	<b>21,094</b>	<b>19,624</b>	<b>40,718</b>	<b>0</b>
R71901	Aid To School Districts	1,725	2,360	738	987	1,725	0	1,240	1,120	2,360	0
R71902	Cities, Towns, Counties	10,202	11,691	4,771	5,431	10,202	0	5,703	5,988	11,691	0
<b>TOTAL</b>	<b>Border City Disparity Credit</b>	<b>11,927</b>	<b>14,051</b>	<b>5,509</b>	<b>6,418</b>	<b>11,927</b>	<b>0</b>	<b>6,943</b>	<b>7,108</b>	<b>14,051</b>	<b>0</b>
<b>R72701</b>	<b>Taconite Aid Reimbursement (School)</b>	<b>1,122</b>	<b>1,122</b>	<b>561</b>	<b>561</b>	<b>1,122</b>	<b>0</b>	<b>561</b>	<b>561</b>	<b>1,122</b>	<b>0</b>
<b>R72702</b>	<b>Suppl Hmstd Prop Tax Relief (Non-School)</b>	<b>10,412</b>	<b>10,621</b>	<b>5,180</b>	<b>5,232</b>	<b>10,412</b>	<b>0</b>	<b>5,284</b>	<b>5,337</b>	<b>10,621</b>	<b>0</b>
<b>R74701</b>	<b>Aid to Police &amp; Fire</b>	<b>163,566</b>	<b>177,020</b>	<b>80,243</b>	<b>83,323</b>	<b>163,566</b>	<b>0</b>	<b>86,739</b>	<b>90,281</b>	<b>177,020</b>	<b>0</b>
R77001	Aid To School Districts	75	3	51	24	75	0	3	0	3	0
R77002	Cities, Towns, Counties	230	0	192	38	230	0	0	0	0	0
<b>TOTAL</b>	<b>Disaster Credit</b>	<b>305</b>	<b>3</b>	<b>243</b>	<b>62</b>	<b>305</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>R79500</b>	<b>Wetlands Reimb Credit (Cities, Towns, Counties)</b>	<b>16</b>	<b>16</b>	<b>8</b>	<b>8</b>	<b>16</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>16</b>	<b>0</b>
R79801	Aid To School Districts	457	534	211	246	457	0	288	246	534	0
R79802	Cities, Towns, Counties	1,674	1,674	837	837	1,674	0	837	837	1,674	0
<b>TOTAL</b>	<b>Prior Year Credits</b>	<b>2,131</b>	<b>2,208</b>	<b>1,048</b>	<b>1,083</b>	<b>2,131</b>	<b>0</b>	<b>1,125</b>	<b>1,083</b>	<b>2,208</b>	<b>0</b>
R83510	Aid To School Districts	99,932	116,559	45,608	54,324	99,932	0	62,994	53,565	116,559	0
R83512	Cities, Towns, Counties	379,351	431,610	192,634	186,717	379,351	0	216,294	215,316	431,610	0
<b>TOTAL</b>	<b>Market Value Homestead Credit</b>	<b>479,283</b>	<b>548,169</b>	<b>238,242</b>	<b>241,041</b>	<b>479,283</b>	<b>0</b>	<b>279,288</b>	<b>268,881</b>	<b>548,169</b>	<b>0</b>
R83515	Aid To School Districts	10,415	12,517	4,685	5,730	10,415	0	6,749	5,768	12,517	0
R83516	Cities, Towns, Counties	37,812	38,122	19,106	18,706	37,812	0	19,061	19,061	38,122	0
<b>TOTAL</b>	<b>Agric Market Value Homestead Credit</b>	<b>48,227</b>	<b>50,639</b>	<b>23,791</b>	<b>24,436</b>	<b>48,227</b>	<b>0</b>	<b>25,810</b>	<b>24,829</b>	<b>50,639</b>	<b>0</b>
R79600	MMB-Public Def / Local Impact Notes	1,428	1,428	714	714	1,428	0	714	714	1,428	0
R79758	Payments to Counties with Indian Casinos	1,338	1,338	669	669	1,338	0	669	669	1,338	0
R79900	PERA Pension Aid	28,780	28,780	14,390	14,390	28,780	0	14,390	14,390	28,780	0
R80100	Senior Deferral Reimbursement	1,352	1,985	562	790	1,352	0	918	1,067	1,985	0
R82015	Political Contribution Refunds (OPEN)	800	11,800	800	0	800	0	5,400	6,400	11,800	0
R82016	Tax Refund Interest (OPEN)	25,000	29,000	12,000	13,000	25,000	0	14,000	15,000	29,000	0

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
R82020	Local Police/Fire Amort Aid (OPEN)	5,372	5,372	2,686	2,686	5,372	0	2,686	2,686	5,372	0
R82021	Redistrib. Amortization Aid	1,880	1,880	940	940	1,880	0	940	940	1,880	0
R82022	Local Police/Fire Suppl Amort Aid (OPEN)	1,658	1,658	829	829	1,658	0	829	829	1,658	0
R82023	Firefighters Relief Reimbursements (OPEN)	1,218	1,218	609	609	1,218	0	609	609	1,218	0
R83520	Repl Taconite Prod Tax Red IRRR (TR OUT)	15,507	17,000	7,757	7,750	15,507	0	8,500	8,500	17,000	0
<b>R84300</b>	<b>County Program Aid</b>	<b>360,718</b>	<b>483,346</b>	<b>195,333</b>	<b>165,385</b>	<b>360,718</b>	<b>0</b>	<b>241,673</b>	<b>241,673</b>	<b>483,346</b>	<b>0</b>
R96010	Bovine TB Credit (School)	142	217	50	92	142	0	117	100	217	0
R96011	Bovine TB Credit (Non-School)	676	800	276	400	676	0	400	400	800	0
<b>TOTAL</b>	<b>Bovine TB Credit</b>	<b>818</b>	<b>1,017</b>	<b>326</b>	<b>492</b>	<b>818</b>	<b>0</b>	<b>517</b>	<b>500</b>	<b>1,017</b>	<b>0</b>
R84401	Utility Transition Aid (Non-School)	5,126	2,339	2,102	3,024	5,126	0	1,549	790	2,339	0
R84600	Remaining School Aid (Mahnomen)	128	152	58	70	128	0	82	70	152	0
R95001	07, SS1, CH 2 Disaster Relief (Cities, Towns, Cos)	131	0	131	0	131	0	0	0	0	0
	2-10 Gov Rec - Adjust Renter's Refund	0	0	0	0	0	0	(52,700)	(53,100)	(105,800)	(105,800)
	2-10 Gov Rec - Cap SFIA Payemnts	0	0	0	0	0	0	(4,600)	(4,800)	(9,400)	(9,400)
	2-10 Gov Rec - Charter School Prop Tax Status	0	0	0	(1,379)	(1,379)	(1,379)	(1,420)	(936)	(2,356)	(2,356)
	2-10 Gov Rec - Eliminate Political Contrib Refund	0	0	0	0	0	0	(5,400)	(6,400)	(11,800)	(11,800)
	2-10 Gov Rec - Extend July 2009 Gov Unallotments	0	0	0	0	0	0	(200,154)	(200,015)	(400,169)	(400,169)
	2-10 Gov Rec - Penalty for Failing to Provide Info	0	0	0	20	20	20	20	20	40	40
	2-10 Gov Rec - PTR and Income Tax Interaction	0	0	0	0	0	0	11,930	2,070	14,000	14,000
	2-10 Gov Rec - Reduction in Aid to Local Govts	0	0	0	(250,000)	(250,000)	(250,000)	(249,893)	(249,782)	(499,675)	(499,675)
	2-10 Gov Rec - Reduction in PILT Funding	0	0	0	(1,307)	(1,307)	(1,307)	(1,544)	(1,563)	(3,107)	(3,107)
<b>TOTAL</b>	<b>TAX AIDS AND CREDITS</b>	<b>3,098,226</b>	<b>3,663,040</b>	<b>1,586,936</b>	<b>1,258,624</b>	<b>2,845,560</b>	<b>(252,666)</b>	<b>1,322,189</b>	<b>1,322,584</b>	<b>2,644,773</b>	<b>(1,018,267)</b>

**(I) HEALTH & HUMAN SERVICES**

I30110	Agency Management	99,621	100,108	49,540	50,081	99,621	0	50,054	50,054	100,108	0
	Children & Economic Asst Grants										
I30120	MN Family Inv Plan/Div Work Prog Grants (MFIP/DWP)	145,786	209,832	69,067	76,719	145,786	0	106,291	103,541	209,832	0
I30121	Support Services Grants	21,213	17,430	8,715	12,498	21,213	0	8,715	8,715	17,430	0
I30122	MFIP Child Care Asst Grants	123,342	141,327	56,615	66,727	123,342	0	71,230	70,097	141,327	0
I30123	Basic Sliding Fee Child Care Asst Grants	85,192	89,670	40,100	45,092	85,192	0	44,835	44,835	89,670	0
I30124	Child Care Development	2,974	2,974	1,487	1,487	2,974	0	1,487	1,487	2,974	0
I30125	Child Support Enforcement	610	7,410	305	305	610	0	3,705	3,705	7,410	0
I30126	Childrens Services Grants	98,231	90,254	47,733	50,498	98,231	0	45,127	45,127	90,254	0
I30126	Children's Mental Health Grants	34,844	33,764	17,962	16,882	34,844	0	16,882	16,882	33,764	0
I30127	Children & Community Svcs	95,805	135,084	50,763	45,042	95,805	0	67,542	67,542	135,084	0
I30128	General Assistance (GA)	85,282	98,804	43,816	41,466	85,282	0	49,336	49,468	98,804	0
I30129	Minnesota Supplemental Aid (MSA)	61,757	73,049	31,015	30,742	61,757	0	36,206	36,843	73,049	0
I30130	Group Residential Housing Grants	225,495	245,683	111,889	113,606	225,495	0	119,037	126,646	245,683	0
I30131	Other Children & Econ Asst Grants	31,386	32,224	16,047	15,339	31,386	0	16,112	16,112	32,224	0
I30133	Carryforwards	989	0	989	0	989	0	0	0	0	0
	Subtotal-Children & Econ Asst Grants	1,012,906	1,177,505	496,503	516,403	1,012,906	0	586,505	591,000	1,177,505	0
I30135	Children & Econ Asst Admin	20,626	20,616	10,318	10,308	20,626	0	10,308	10,308	20,616	0

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
I30137	Children & Econ Asst Ops	67,013	66,846	33,590	33,423	67,013	0	33,423	33,423	66,846	0
	Subtotal-Children & Econ Asst Management	87,639	87,462	43,908	43,731	87,639	0	43,731	43,731	87,462	0
	Health Care Grants:										
I30140	Medical Assistance - Families & Children Basic Care	1,678,133	2,580,026	702,948	975,185	1,678,133	0	1,252,527	1,327,499	2,580,026	0
I30141	Medical Assistance - Elderly & Disabled Basic Care	2,108,008	3,035,953	966,300	1,141,708	2,108,008	0	1,467,718	1,568,235	3,035,953	0
I30141b	MA to MERC Fund (TR OUT)	38,000	0	38,000	0	38,000	0	0	0	0	0
I30142	General Assist Medical Care	329,028	0	329,028	0	329,028	0	0	0	0	0
I30144	Other Health Care Grants	590	590	295	295	590	0	295	295	590	0
	Subtotal-Health Care Grants	4,153,759	5,616,569	2,036,571	2,117,188	4,153,759	0	2,720,540	2,896,029	5,616,569	0
I30150	Health Care Management	54,529	52,908	27,794	26,735	54,529	0	26,454	26,454	52,908	0
I30150a	7-09 Gov's Unallot - Health Care Mgmt	(540)	0	(180)	(360)	(540)	0	0	0	0	0
	Subtotal-Health Care Management	53,989	52,908	27,614	26,375	53,989	0	26,454	26,454	52,908	0
	Continuing Care Grants:										
I30170	Aging & Adult Services Grants	21,187	44,983	9,899	11,288	21,187	0	22,473	22,510	44,983	0
I30171	Alternative Care Program	98,810	90,084	50,234	48,576	98,810	0	44,978	45,106	90,084	0
I30172	Medical Assistance - Long Term Care Facilities	792,105	950,067	369,192	422,913	792,105	0	478,782	471,285	950,067	0
I30173	Medical Assistance - Long Term Care Waivers	1,831,729	2,583,548	817,811	1,013,918	1,831,729	0	1,234,672	1,348,876	2,583,548	0
I30174	Mental Health Grants	148,833	155,478	74,864	73,969	148,833	0	77,739	77,739	155,478	0
I30175	Deaf & Hard of Hearing Grants	3,678	4,003	1,930	1,748	3,678	0	2,086	1,917	4,003	0
I30176	CCDTF Entitlements (TR OUT)	198,606	240,805	92,591	106,015	198,606	0	117,055	123,750	240,805	0
I30177	CCDTF NON-Entitlements	2,672	3,458	1,336	1,336	2,672	0	1,729	1,729	3,458	0
I30178	Other Continuing Care Grants	50,624	42,963	34,510	16,114	50,624	0	21,581	21,382	42,963	0
I30179	Carryforwards	217	0	217	0	217	0	0	0	0	0
	Subtotal-Continuing Care Grants	3,148,461	4,115,389	1,452,584	1,695,877	3,148,461	0	2,001,095	2,114,294	4,115,389	0
I30185	Continuing Care Management	49,891	45,140	24,577	25,314	49,891	0	22,617	22,523	45,140	0
	State Operated Services:										
I30189	Mental Health Services	208,893	213,402	106,280	102,613	208,893	0	106,701	106,701	213,402	0
I30191	Sex Offender Program	105,851	135,006	38,348	67,503	105,851	0	67,503	67,503	135,006	0
I30193	Security Hosp / Extended Treatment Options	83,965	167,470	230	83,735	83,965	0	83,735	83,735	167,470	0
	Subtotal-State Operated Services	398,709	515,878	144,858	253,851	398,709	0	257,939	257,939	515,878	0
I30195	7-09 Governor's Unallotment Agency Operations	(6,571)	0	(3,289)	(3,282)	(6,571)	0	0	0	0	0
I30196	MN Washington Office (TR OUT)	0	0	0	0	0	0	0	0	0	0
I30197	2-10 Governor's Rec - FMAP Increase	0	0	0	(387,500)	(387,500)	(387,500)	0	0	0	0
I30198	2-10 Governor's Rec - Other	0	0	(12,620)	(171,461)	(184,081)	(184,081)	(245,148)	(244,010)	(489,158)	(489,158)
<b>SUBTOTAL</b>	<b>Human Services, Dept of</b>	<b>8,998,404</b>	<b>11,710,959</b>	<b>4,260,246</b>	<b>4,166,577</b>	<b>8,426,823</b>	<b>(571,581)</b>	<b>5,463,787</b>	<b>5,758,014</b>	<b>11,221,801</b>	<b>(489,158)</b>
I30195	DHS-Federal Reimbursement	(87,060)	(87,335)	(43,651)	(43,409)	(87,060)	0	(43,685)	(43,650)	(87,335)	0
I30195c	2-10 Governor's Rec - FFP	0	0	0	0	0	0	1,313	1,313	2,626	2,626
<b>TOTAL</b>	<b>Human Services, Dept of</b>	<b>8,911,344</b>	<b>11,623,624</b>	<b>4,216,595</b>	<b>4,123,168</b>	<b>8,339,763</b>	<b>(571,581)</b>	<b>5,421,415</b>	<b>5,715,677</b>	<b>11,137,092</b>	<b>(486,532)</b>

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
I30201	Community & Family Health Promotion	84,485	94,753	44,814	39,671	84,485	0	49,973	44,780	94,753	0
I30202	Policy Quality & Compliance	14,734	16,486	7,491	7,243	14,734	0	8,243	8,243	16,486	0
I30204	Health Protection	19,651	19,460	9,871	9,780	19,651	0	9,730	9,730	19,460	0
I30206	Administrative Support Service	14,380	14,380	7,190	7,190	14,380	0	7,190	7,190	14,380	0
I30209	7-09 Governor's Unallotment Agency Operations	(1,052)	0	(527)	(525)	(1,052)	0	0	0	0	0
I30210	2-10 Governor's Rec	0	0	(2,392)	(426)	(2,818)	(2,818)	(1,217)	(1,217)	(2,434)	(2,434)
<b>TOTAL</b>	<b>Health, Department of</b>	<b>132,198</b>	<b>145,079</b>	<b>66,447</b>	<b>62,933</b>	<b>129,380</b>	<b>(2,818)</b>	<b>73,919</b>	<b>68,726</b>	<b>142,645</b>	<b>(2,434)</b>
I32200	Emergency Medical Services Board	6,348	6,248	3,224	3,124	6,348	0	3,124	3,124	6,248	0
I32201	2-10 Governor's Rec	0	0	361	(133)	228	228	(133)	(133)	(266)	(266)
I32202	Carryforward	2	0	2	0	2	0	0	0	0	0
<b>TOTAL</b>	<b>Emergency Medical Services Board</b>	<b>6,350</b>	<b>6,248</b>	<b>3,587</b>	<b>2,991</b>	<b>6,578</b>	<b>228</b>	<b>2,991</b>	<b>2,991</b>	<b>5,982</b>	<b>(266)</b>
I30600	Council on Disability	1,048	1,048	524	524	1,048	0	524	524	1,048	0
I30601	2-10 Governor's Rec	0	0	(10)	(16)	(26)	(26)	(16)	(16)	(32)	(32)
<b>TOTAL</b>	<b>Council on Disability</b>	<b>1,048</b>	<b>1,048</b>	<b>514</b>	<b>508</b>	<b>1,022</b>	<b>(26)</b>	<b>508</b>	<b>508</b>	<b>1,016</b>	<b>(32)</b>
I30700	MH/MR Ombudsman	3,310	3,310	1,655	1,655	3,310	0	1,655	1,655	3,310	0
I30701	2-10 Governor's Rec	0	0	(31)	(50)	(81)	(81)	(50)	(50)	(100)	(100)
<b>TOTAL</b>	<b>MH/MR Ombudsman</b>	<b>3,310</b>	<b>3,310</b>	<b>1,624</b>	<b>1,605</b>	<b>3,229</b>	<b>(81)</b>	<b>1,605</b>	<b>1,605</b>	<b>3,210</b>	<b>(100)</b>
I30800	Ombudsperson for Families	530	530	265	265	530	0	265	265	530	0
I30801	2-10 Governor's Rec	0	0	(4)	(8)	(12)	(12)	(8)	(8)	(16)	(16)
<b>TOTAL</b>	<b>Ombudsperson for Families</b>	<b>530</b>	<b>530</b>	<b>261</b>	<b>257</b>	<b>518</b>	<b>(12)</b>	<b>257</b>	<b>257</b>	<b>514</b>	<b>(16)</b>
<b>I30950</b>	<b>Transfer to Health Care Access Fund (TR OUT)</b>	<b>110,854</b>	<b>0</b>	<b>0</b>	<b>110,854</b>	<b>110,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
I30951	2-10 Gov Rec - Reduce Tr Out to HCAF	0	0	0	(110,854)	(110,854)	(110,854)	0	0	0	0
<b>TOTAL</b>	<b>HEALTH &amp; HUMAN SERVICES</b>	<b>9,165,634</b>	<b>11,779,839</b>	<b>4,289,028</b>	<b>4,191,462</b>	<b>8,480,490</b>	<b>(685,144)</b>	<b>5,500,695</b>	<b>5,789,764</b>	<b>11,290,459</b>	<b>(489,380)</b>
<b>( M ) PUBLIC SAFETY</b>											
M51000	Supreme Court Operations	62,751	62,104	31,376	31,375	62,751	0	31,052	31,052	62,104	0
M51001	Civil Legal Svcs	24,200	24,200	12,100	12,100	24,200	0	12,100	12,100	24,200	0
M51002	2-10 Governor's Rec	0	0	(856)	(1,664)	(2,520)	(2,520)	(1,664)	(1,664)	(3,328)	(3,328)
<b>TOTAL</b>	<b>Supreme Court</b>	<b>86,951</b>	<b>86,304</b>	<b>42,620</b>	<b>41,811</b>	<b>84,431</b>	<b>(2,520)</b>	<b>41,488</b>	<b>41,488</b>	<b>82,976</b>	<b>(3,328)</b>
M51100	Court of Appeals	20,570	20,570	10,285	10,285	20,570	0	10,285	10,285	20,570	0
M51101	2-10 Governor's Rec	0	0	(159)	(309)	(468)	(468)	(309)	(309)	(618)	(618)
<b>TOTAL</b>	<b>Court of Appeals</b>	<b>20,570</b>	<b>20,570</b>	<b>10,126</b>	<b>9,976</b>	<b>20,102</b>	<b>(468)</b>	<b>9,976</b>	<b>9,976</b>	<b>19,952</b>	<b>(618)</b>
M51600	Trial Courts	500,232	500,232	250,116	250,116	500,232	0	250,116	250,116	500,232	0
M51601	2-10 Governor's Rec	0	0	(4,242)	(7,503)	(11,745)	(11,745)	(7,503)	(7,503)	(15,006)	(15,006)
<b>TOTAL</b>	<b>Trial Courts</b>	<b>500,232</b>	<b>500,232</b>	<b>245,874</b>	<b>242,613</b>	<b>488,487</b>	<b>(11,745)</b>	<b>242,613</b>	<b>242,613</b>	<b>485,226</b>	<b>(15,006)</b>

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
M52000	Tax Court	1,636	1,636	818	818	1,636	0	818	818	1,636	0
M52001	2-10 Governor's Rec	0	0	(12)	(25)	(37)	(37)	(25)	(25)	(50)	(50)
<b>TOTAL</b>	<b>Tax Court</b>	<b>1,636</b>	<b>1,636</b>	<b>806</b>	<b>793</b>	<b>1,599</b>	<b>(37)</b>	<b>793</b>	<b>793</b>	<b>1,586</b>	<b>(50)</b>
M84700	Uniform Laws Commission	102	102	51	51	102	0	51	51	102	0
M84701	2-10 Governor's Rec	0	0	0	(2)	(2)	(2)	(2)	(2)	(4)	(4)
<b>TOTAL</b>	<b>Uniform Laws Commission</b>	<b>102</b>	<b>102</b>	<b>51</b>	<b>49</b>	<b>100</b>	<b>(2)</b>	<b>49</b>	<b>49</b>	<b>98</b>	<b>(4)</b>
M51700	Judicial Standards, Bd of	912	912	456	456	912	0	456	456	912	0
M51701	2-10 Governor's Rec	0	0	(10)	(14)	(24)	(24)	(14)	(14)	(28)	(28)
M51702	Carryforwards	46	0	46	0	46	0	0	0	0	0
<b>TOTAL</b>	<b>Judicial Standards, Bd of</b>	<b>958</b>	<b>912</b>	<b>492</b>	<b>442</b>	<b>934</b>	<b>(24)</b>	<b>442</b>	<b>442</b>	<b>884</b>	<b>(28)</b>
M51903	Board of Public Defense	132,056	132,056	66,028	66,028	132,056	0	66,028	66,028	132,056	0
M51904	2-10 Governor's Rec	0	0	(905)	(2,384)	(3,289)	(3,289)	(2,384)	(2,384)	(4,768)	(4,768)
<b>TOTAL</b>	<b>Board of Public Defense</b>	<b>132,056</b>	<b>132,056</b>	<b>65,123</b>	<b>63,644</b>	<b>128,767</b>	<b>(3,289)</b>	<b>63,644</b>	<b>63,644</b>	<b>127,288</b>	<b>(4,768)</b>
M50100	Private Detective Board	246	246	123	123	246	0	123	123	246	0
M50101	2-10 Governor's Rec	0	0	(2)	(3)	(5)	(5)	(3)	(3)	(6)	(6)
<b>TOTAL</b>	<b>Private Detective Board</b>	<b>246</b>	<b>246</b>	<b>121</b>	<b>120</b>	<b>241</b>	<b>(5)</b>	<b>120</b>	<b>120</b>	<b>240</b>	<b>(6)</b>
M53500	Human Rights, Dept of	7,048	7,048	3,524	3,524	7,048	0	3,524	3,524	7,048	0
M53511	7-09 Governor's Unallotment Agency Operations	(158)	0	(79)	(79)	(158)	0	0	0	0	0
M53512	2-10 Governor's Rec	0	0	(59)	(103)	(162)	(162)	(182)	(182)	(364)	(364)
<b>TOTAL</b>	<b>Human Rights, Dept of</b>	<b>6,890</b>	<b>7,048</b>	<b>3,386</b>	<b>3,342</b>	<b>6,728</b>	<b>(162)</b>	<b>3,342</b>	<b>3,342</b>	<b>6,684</b>	<b>(364)</b>
M84000	Correctional Institutions	633,380	651,008	295,761	337,619	633,380	0	324,399	326,609	651,008	0
M84001	Community Services	226,481	224,874	114,044	112,437	226,481	0	112,437	112,437	224,874	0
M84002	Operations Support	42,298	42,298	21,149	21,149	42,298	0	21,149	21,149	42,298	0
M84003	Carryforwards	2	0	2	0	2	0	0	0	0	0
M84005	09, CH 126 Claims	53	0	53	0	53	0	0	0	0	0
M84006	2-10 Governor's Rec	0	0	(2,459)	(4,917)	(7,376)	(7,376)	(4,917)	(4,917)	(9,834)	(9,834)
<b>TOTAL</b>	<b>Corrections, Dept of</b>	<b>902,214</b>	<b>918,180</b>	<b>428,550</b>	<b>466,288</b>	<b>894,838</b>	<b>(7,376)</b>	<b>453,068</b>	<b>455,278</b>	<b>908,346</b>	<b>(9,834)</b>
M84400	Sentencing Guidelines Comm	1,208	1,208	604	604	1,208	0	604	604	1,208	0
M84401	2-10 Governor's Rec	0	0	(11)	(18)	(29)	(29)	(18)	(18)	(36)	(36)
<b>TOTAL</b>	<b>Sentencing Guidelines Comm</b>	<b>1,208</b>	<b>1,208</b>	<b>593</b>	<b>586</b>	<b>1,179</b>	<b>(29)</b>	<b>586</b>	<b>586</b>	<b>1,172</b>	<b>(36)</b>
M50200	Emergency Management	3,820	3,820	1,910	1,910	3,820	0	1,910	1,910	3,820	0
M50201	Criminal Apprehension	82,840	82,840	41,420	41,420	82,840	0	41,420	41,420	82,840	0
M50203	Alcohol & Gambling Enforcement	3,270	3,270	1,635	1,635	3,270	0	1,635	1,635	3,270	0
M50204	Office of Justice Programs	70,996	70,996	35,498	35,498	70,996	0	35,498	35,498	70,996	0
M50206	Carryforwards	5,196	0	5,196	0	5,196	0	0	0	0	0
M50218	2-10 Governor's Rec	0	0	0	1,718	1,718	1,718	(82)	(82)	(164)	(164)
<b>TOTAL</b>	<b>Public Safety, Dept of</b>	<b>166,122</b>	<b>160,926</b>	<b>85,659</b>	<b>82,181</b>	<b>167,840</b>	<b>1,718</b>	<b>80,381</b>	<b>80,381</b>	<b>160,762</b>	<b>(164)</b>
<b>TOTAL</b>	<b>PUBLIC SAFETY</b>	<b>1,819,185</b>	<b>1,829,420</b>	<b>883,401</b>	<b>911,845</b>	<b>1,795,246</b>	<b>(23,939)</b>	<b>896,502</b>	<b>898,712</b>	<b>1,795,214</b>	<b>(34,206)</b>

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
<b><u>(L) TRANSPORTATION</u></b>											
L50102	Multimodal Systems	33,752	36,252	18,126	15,626	33,752	0	18,126	18,126	36,252	0
L50104	State Roads	18	18	9	9	18	0	9	9	18	0
L50105	General Support & Services	112	112	56	56	112	0	56	56	112	0
L50107	Carryforwards	1,574	0	1,574	0	1,574	0	0	0	0	0
L50109	7-09 Governor's Unallotment Agency Operations	(47)	0	(23)	(24)	(47)	0	0	0	0	0
L50110	2-10 Governor's Rec	0	0	(546)	(470)	(1,016)	(1,016)	(695)	(695)	(1,390)	(1,390)
<b>TOTAL</b>	<b>Transportation, Dept of</b>	<b>35,409</b>	<b>36,382</b>	<b>19,196</b>	<b>15,197</b>	<b>34,393</b>	<b>(1,016)</b>	<b>17,496</b>	<b>17,496</b>	<b>34,992</b>	<b>(1,390)</b>
L50401	Met Council Rail	10,586	10,586	5,293	5,293	10,586	0	5,293	5,293	10,586	0
L50402	Met Council Transit	133,884	133,884	66,942	66,942	133,884	0	66,942	66,942	133,884	0
L50404	7-09 Governor's Unallotment Agency Operations	(3,422)	0	(1,711)	(1,711)	(3,422)	0	0	0	0	0
L50405	2-10 Governor's Rec	0	0	(1,062)	(2,118)	(3,180)	(3,180)	(3,743)	(3,743)	(7,486)	(7,486)
<b>TOTAL</b>	<b>Metropolitan Council</b>	<b>141,048</b>	<b>144,470</b>	<b>69,462</b>	<b>68,406</b>	<b>137,868</b>	<b>(3,180)</b>	<b>68,492</b>	<b>68,492</b>	<b>136,984</b>	<b>(7,486)</b>
L50801	Admin & Related Services	8,034	8,034	4,017	4,017	8,034	0	4,017	4,017	8,034	0
L50802	State Patrol	6,300	6,300	3,150	3,150	6,300	0	3,150	3,150	6,300	0
L50805	Trunk Highway (TR OUT)	1,584	1,584	792	792	1,584	0	792	792	1,584	0
<b>TOTAL</b>	<b>Public Safety, Dept of</b>	<b>15,918</b>	<b>15,918</b>	<b>7,959</b>	<b>7,959</b>	<b>15,918</b>	<b>0</b>	<b>7,959</b>	<b>7,959</b>	<b>15,918</b>	<b>0</b>
<b>TOTAL</b>	<b>TRANSPORTATION</b>	<b>192,375</b>	<b>196,770</b>	<b>96,617</b>	<b>91,562</b>	<b>188,179</b>	<b>(4,196)</b>	<b>93,947</b>	<b>93,947</b>	<b>187,894</b>	<b>(8,876)</b>
<b><u>(J) ENVIRONMENT, ENERGY &amp; NATURAL RESOURCES</u></b>											
J40301	Water	15,696	14,196	8,148	7,548	15,696	0	7,098	7,098	14,196	0
J40302	Land	930	930	465	465	930	0	465	465	930	0
J40303	EA and Cross-Media	1,628	1,628	814	814	1,628	0	814	814	1,628	0
J40304	Administrative Support	2,688	2,688	1,344	1,344	2,688	0	1,344	1,344	2,688	0
J40308	7-09 Governor's Unallotment Agency Operations	(209)	0	(110)	(99)	(209)	0	0	0	0	0
J40309	2-10 Governor's Rec	0	0	(276)	(455)	(731)	(731)	(554)	(554)	(1,108)	(1,108)
<b>TOTAL</b>	<b>Pollution Control Agency</b>	<b>20,733</b>	<b>19,442</b>	<b>10,385</b>	<b>9,617</b>	<b>20,002</b>	<b>(731)</b>	<b>9,167</b>	<b>9,167</b>	<b>18,334</b>	<b>(1,108)</b>
J42601	Land and Mineral Resources Management	6,702	6,702	3,351	3,351	6,702	0	3,351	3,351	6,702	0
J42602	Water Resources Management	22,904	22,904	11,452	11,452	22,904	0	11,452	11,452	22,904	0
J42603	Forest Management	51,904	47,904	25,952	25,952	51,904	0	23,952	23,952	47,904	0
J42604	Parks & Trails Mgmt	43,714	43,714	21,857	21,857	43,714	0	21,857	21,857	43,714	0
J42606	Fish & Wildlife Management	2,680	1,480	1,340	1,340	2,680	0	740	740	1,480	0
J42607	Ecological Services	12,460	12,460	6,230	6,230	12,460	0	6,230	6,230	12,460	0
J42608	Enforcement Natural Res Laws-Rules	5,778	5,778	2,889	2,889	5,778	0	2,889	2,889	5,778	0
J42609	Operations Support	2,680	2,680	1,340	1,340	2,680	0	1,340	1,340	2,680	0
J42610	Leech Lake White Earth (OPEN)	5,038	5,038	2,519	2,519	5,038	0	2,519	2,519	5,038	0
J42611	DNR Firefighting (OPEN)	22,000	22,000	11,000	11,000	22,000	0	11,000	11,000	22,000	0
J42612	1854 Treaty (OPEN)	10,484	10,476	5,246	5,238	10,484	0	5,238	5,238	10,476	0
J42613	Payment In Lieu of Taxes (OPEN)	43,609	51,779	21,824	21,785	43,609	0	25,730	26,049	51,779	0
J42614	Carryforwards	245	0	245	0	245	0	0	0	0	0
J42615	Public Hunting Grounds (OPEN)	437	452	217	220	437	0	226	226	452	0
J42616	Con Con Areas (OPEN)	16	28	13	3	16	0	14	14	28	0
J42626	7-09 Governor's Unallotment Agency Operations	(2,753)	0	(1,376)	(1,377)	(2,753)	0	0	0	0	0
J42627	2-10 Governor's Rec	0	0	(859)	(1,759)	(2,618)	(2,618)	(3,136)	(3,136)	(6,272)	(6,272)
<b>TOTAL</b>	<b>Natural Resources, Dept of</b>	<b>227,898</b>	<b>233,395</b>	<b>113,240</b>	<b>112,040</b>	<b>225,280</b>	<b>(2,618)</b>	<b>113,402</b>	<b>113,721</b>	<b>227,123</b>	<b>(6,272)</b>

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
J43001	Board of Water & Soil Resources	30,961	30,686	15,618	15,343	30,961	0	15,343	15,343	30,686	0
J43002	Carryforward	2,604	0	2,604	0	2,604	0	0	0	0	0
J43004	2-10 Governor's Rec	0	0	(474)	(460)	(934)	(934)	(460)	(460)	(920)	(920)
<b>TOTAL</b>	<b>Board of Water &amp; Soil Resources</b>	<b>33,565</b>	<b>30,686</b>	<b>17,748</b>	<b>14,883</b>	<b>32,631</b>	<b>(934)</b>	<b>14,883</b>	<b>14,883</b>	<b>29,766</b>	<b>(920)</b>
J43500	MN Conservation Corps	910	910	455	455	910	0	455	455	910	0
J43501	2-10 Governor's Rec	0	0	(7)	(14)	(21)	(21)	(14)	(14)	(28)	(28)
<b>TOTAL</b>	<b>MN Conservation Corps</b>	<b>910</b>	<b>910</b>	<b>448</b>	<b>441</b>	<b>889</b>	<b>(21)</b>	<b>441</b>	<b>441</b>	<b>882</b>	<b>(28)</b>
J44000	Metropolitan Council Parks	7,620	7,620	3,810	3,810	7,620	0	3,810	3,810	7,620	0
J44001	2-10 Governor's Rec	0	0	0	(112)	(112)	(112)	(198)	(198)	(396)	(396)
<b>TOTAL</b>	<b>Metropolitan Council Parks</b>	<b>7,620</b>	<b>7,620</b>	<b>3,810</b>	<b>3,698</b>	<b>7,508</b>	<b>(112)</b>	<b>3,612</b>	<b>3,612</b>	<b>7,224</b>	<b>(396)</b>
J44300	Zoological Board	13,136	13,136	6,568	6,568	13,136	0	6,568	6,568	13,136	0
J44301	2-10 Governor's Rec	0	0	(24)	(197)	(221)	(221)	(197)	(197)	(394)	(394)
J44302	Carryforwards	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>Zoological Board</b>	<b>13,136</b>	<b>13,136</b>	<b>6,544</b>	<b>6,371</b>	<b>12,915</b>	<b>(221)</b>	<b>6,371</b>	<b>6,371</b>	<b>12,742</b>	<b>(394)</b>
<b>J44400</b>	<b>Science Museum of Minnesota</b>	<b>2,374</b>	<b>2,374</b>	<b>1,187</b>	<b>1,187</b>	<b>2,374</b>	<b>0</b>	<b>1,187</b>	<b>1,187</b>	<b>2,374</b>	<b>0</b>
J45000	Financial Institutions	13,276	13,276	6,638	6,638	13,276	0	6,638	6,638	13,276	0
J45001	Administrative Services	8,600	8,600	4,300	4,300	8,600	0	4,300	4,300	8,600	0
J45002	Market Assurance	13,340	13,340	6,670	6,670	13,340	0	6,670	6,670	13,340	0
J45003	Telecommunications	2,020	2,020	1,010	1,010	2,020	0	1,010	1,010	2,020	0
J45004	Office of Energy Security	6,230	5,980	3,240	2,990	6,230	0	2,990	2,990	5,980	0
J45008	Carryforwards	3,511	0	3,511	0	3,511	0	0	0	0	0
J45010	7-09 Governor's Unallotment Agency Operations	(494)	0	(247)	(247)	(494)	0	0	0	0	0
J45011	2-10 Governor's Rec	0	0	210	(322)	(112)	(112)	(569)	(569)	(1,138)	(1,138)
<b>TOTAL</b>	<b>Commerce, Department of</b>	<b>46,483</b>	<b>43,216</b>	<b>25,332</b>	<b>21,039</b>	<b>46,371</b>	<b>(112)</b>	<b>21,039</b>	<b>21,039</b>	<b>42,078</b>	<b>(1,138)</b>
<b>J50000</b>	<b>Public Utilities Commission</b>	<b>10,866</b>	<b>10,866</b>	<b>5,433</b>	<b>5,433</b>	<b>10,866</b>	<b>0</b>	<b>5,433</b>	<b>5,433</b>	<b>10,866</b>	<b>0</b>
<b>TOTAL</b>	<b>ENVIRONMENT, ENERGY &amp; NATURAL RESOURCES</b>	<b>363,585</b>	<b>361,645</b>	<b>184,127</b>	<b>174,709</b>	<b>358,836</b>	<b>(4,749)</b>	<b>175,535</b>	<b>175,854</b>	<b>351,389</b>	<b>(10,256)</b>

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
<b><u>( S ) AGRICULTURE &amp; VETERANS</u></b>											
S43701	Protection Services	25,330	25,280	12,690	12,640	25,330	0	12,640	12,640	25,280	0
S43702	Marketing & Development	9,464	9,364	4,782	4,682	9,464	0	4,682	4,682	9,364	0
S43703	Value-Added Ag Products	24,336	30,336	12,168	12,168	24,336	0	15,168	15,168	30,336	0
S43704	Agency Svcs & Financial Assistance	13,584	12,474	7,347	6,237	13,584	0	6,237	6,237	12,474	0
S43710	Carryforward	456	0	456	0	456	0	0	0	0	0
S43712	7-09 Governor's Unallotment Agency Operations	(985)	0	(492)	(493)	(985)	0	0	0	0	0
S43713	2-10 Governor's Rec	0	0	(2,979)	278	(2,701)	(2,701)	(1,121)	(1,121)	(2,242)	(2,242)
<b>TOTAL</b>	<b>Agriculture, Dept of</b>	<b>72,185</b>	<b>77,454</b>	<b>33,972</b>	<b>35,512</b>	<b>69,484</b>	<b>(2,701)</b>	<b>37,606</b>	<b>37,606</b>	<b>75,212</b>	<b>(2,242)</b>
S44100	Board of Animal Health	10,478	10,478	5,239	5,239	10,478	0	5,239	5,239	10,478	0
S44101	2-10 Governor's Rec	0	0	(87)	(141)	(228)	(228)	(141)	(141)	(282)	(282)
S44102	Carryforward	72	0	72	0	72	0	0	0	0	0
<b>TOTAL</b>	<b>Board of Animal Health</b>	<b>10,550</b>	<b>10,478</b>	<b>5,224</b>	<b>5,098</b>	<b>10,322</b>	<b>(228)</b>	<b>5,098</b>	<b>5,098</b>	<b>10,196</b>	<b>(282)</b>
S44700	Agricultural Utilization Research Institute	5,766	5,766	2,883	2,883	5,766	0	2,883	2,883	5,766	0
S44701	2-10 Governor's Rec	0	0	(382)	(1,442)	(1,824)	(1,824)	(1,442)	(1,441)	(2,883)	(2,883)
<b>TOTAL</b>	<b>Agricultural Utilization Research Institute</b>	<b>5,766</b>	<b>5,766</b>	<b>2,501</b>	<b>1,441</b>	<b>3,942</b>	<b>(1,824)</b>	<b>1,441</b>	<b>1,442</b>	<b>2,883</b>	<b>(2,883)</b>
S67801	Veterans Services	29,304	27,204	14,652	14,652	29,304	0	13,602	13,602	27,204	0
S67802	GI Bill (OPEN)	2,662	3,219	1,268	1,394	2,662	0	1,533	1,686	3,219	0
S67804	Veterans Homes (TR OUT)	87,589	87,832	43,673	43,916	87,589	0	43,916	43,916	87,832	0
S67806	2-10 Governor's Rec	0	0	0	1,935	1,935	1,935	2,854	2,854	5,708	5,708
<b>TOTAL</b>	<b>Veteran Affairs, Dept of</b>	<b>119,555</b>	<b>118,255</b>	<b>59,593</b>	<b>61,897</b>	<b>121,490</b>	<b>1,935</b>	<b>61,905</b>	<b>62,058</b>	<b>123,963</b>	<b>5,708</b>
S67601	Main-Military Training Facility	13,320	13,320	6,660	6,660	13,320	0	6,660	6,660	13,320	0
S67602	General Support	4,732	4,732	2,366	2,366	4,732	0	2,366	2,366	4,732	0
S67603	Enlistment Incentives	23,696	20,696	13,348	10,348	23,696	0	10,348	10,348	20,696	0
S67604	Emergency Services (OPEN)	987	565	713	274	987	0	256	309	565	0
N67611	Carryforward	2,088	0	2,088	0	2,088	0	0	0	0	0
<b>TOTAL</b>	<b>Military Affairs, Dept of</b>	<b>44,823</b>	<b>39,313</b>	<b>25,175</b>	<b>19,648</b>	<b>44,823</b>	<b>0</b>	<b>19,630</b>	<b>19,683</b>	<b>39,313</b>	<b>0</b>
<b>TOTAL</b>	<b>AGRICULTURE &amp; VETERANS</b>	<b>252,879</b>	<b>251,266</b>	<b>126,465</b>	<b>123,596</b>	<b>250,061</b>	<b>(2,818)</b>	<b>125,680</b>	<b>125,887</b>	<b>251,567</b>	<b>301</b>
<b><u>( K ) ECONOMIC DEVELOPMENT</u></b>											
K45000	Business/Community Development	15,882	14,482	7,941	7,941	15,882	0	7,241	7,241	14,482	0
K45002	Workforce Development	60,226	60,076	30,263	29,963	60,226	0	30,038	30,038	60,076	0
K45003	General Support Services	4,852	4,852	2,426	2,426	4,852	0	2,426	2,426	4,852	0
K45011	Carryforwards	6,013	0	6,013	0	6,013	0	0	0	0	0
K45014	7-09 Governor's Unallotment Agency Operations	(570)	0	(285)	(285)	(570)	0	0	0	0	0
K45015	2-10 Governor's Rec	0	0	(1,418)	(1,927)	(3,345)	(3,345)	(2,212)	(2,212)	(4,424)	(4,424)
<b>TOTAL</b>	<b>Employment &amp; Economic Development</b>	<b>86,403</b>	<b>79,410</b>	<b>44,940</b>	<b>38,118</b>	<b>83,058</b>	<b>(3,345)</b>	<b>37,493</b>	<b>37,493</b>	<b>74,986</b>	<b>(4,424)</b>
K45100	Public Facilities Authority	186	186	93	93	186	0	93	93	186	0
K45101	2-10 Governor's Rec	0	0	(11)	(7)	(18)	(18)	(7)	(7)	(14)	(14)

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
<b>TOTAL</b>	<b>Public Facilities Authority</b>	<b>186</b>	<b>186</b>	<b>82</b>	<b>86</b>	<b>168</b>	<b>(18)</b>	<b>86</b>	<b>86</b>	<b>172</b>	<b>(14)</b>
K45200	Explore Minnesota Tourism	20,209	18,984	10,717	9,492	20,209	0	9,492	9,492	18,984	0
K45201	Carryforwards	953	0	953	0	953	0	0	0	0	0
K45203	2-10 Governor's Rec	0	0	(938)	(672)	(1,610)	(1,610)	(672)	(672)	(1,344)	(1,344)
<b>TOTAL</b>	<b>Explore Minnesota Tourism</b>	<b>21,162</b>	<b>18,984</b>	<b>10,732</b>	<b>8,820</b>	<b>19,552</b>	<b>(1,610)</b>	<b>8,820</b>	<b>8,820</b>	<b>17,640</b>	<b>(1,344)</b>
K46000	Housing Finance Agency (TR OUT)	86,768	86,668	43,384	43,384	86,768	0	43,334	43,334	86,668	0
K46002	7-09 Governor's Unallotment Agency Operations	(256)	0	TR IN	(256)	(256)	0	0	0	0	0
K46003	2-10 Governor's Rec	0	0	0	(2,603)	(2,603)	(2,603)	(2,859)	(2,859)	(5,718)	(5,718)
<b>TOTAL</b>	<b>Housing Finance Agency (TR OUT)</b>	<b>86,512</b>	<b>86,668</b>	<b>43,384</b>	<b>40,525</b>	<b>83,909</b>	<b>(2,603)</b>	<b>40,475</b>	<b>40,475</b>	<b>80,950</b>	<b>(5,718)</b>
K46500	Labor & Industry, Dept of	1,760	1,760	880	880	1,760	0	880	880	1,760	0
K46511	7-09 Governor's Unallotment Agency Operations	(40)	0	(20)	(20)	(40)	0	0	0	0	0
K46512	2-10 Governor's Rec	0	0	(16)	(26)	(42)	(42)	(46)	(46)	(92)	(92)
<b>TOTAL</b>	<b>Labor &amp; Industry, Dept of</b>	<b>1,720</b>	<b>1,760</b>	<b>844</b>	<b>834</b>	<b>1,678</b>	<b>(42)</b>	<b>834</b>	<b>834</b>	<b>1,668</b>	<b>(92)</b>
K47000	Mediation Services	3,366	3,366	1,683	1,683	3,366	0	1,683	1,683	3,366	0
K47011	7-09 Governor's Unallotment Agency Operations	(32)	0	(16)	(16)	(32)	0	0	0	0	0
K47012	2-10 Governor's Rec	0	0	(31)	(53)	(84)	(84)	(69)	(69)	(138)	(138)
<b>TOTAL</b>	<b>Mediation Services</b>	<b>3,334</b>	<b>3,366</b>	<b>1,636</b>	<b>1,614</b>	<b>3,250</b>	<b>(84)</b>	<b>1,614</b>	<b>1,614</b>	<b>3,228</b>	<b>(138)</b>
K47500	Education & Outreach	25,944	25,944	12,972	12,972	25,944	0	12,972	12,972	25,944	0
K47501	Preservation & Access	19,406	19,406	9,703	9,703	19,406	0	9,703	9,703	19,406	0
K47502	Fiscal Agents	608	608	362	246	608	0	362	246	608	0
K47511	7-09 Governor's Unallotment Agency Operations	(336)	0	(168)	(168)	(336)	0	0	0	0	0
K47512	2-10 Governor's Rec	0	0	(217)	(501)	(718)	(718)	(669)	(669)	(1,338)	(1,338)
<b>TOTAL</b>	<b>Historical Society</b>	<b>45,622</b>	<b>45,958</b>	<b>22,652</b>	<b>22,252</b>	<b>44,904</b>	<b>(718)</b>	<b>22,368</b>	<b>22,252</b>	<b>44,620</b>	<b>(1,338)</b>
K48000	Operations & Services	1,302	1,302	651	651	1,302	0	651	651	1,302	0
K48001	Grant Programs	11,030	11,030	5,515	5,515	11,030	0	5,515	5,515	11,030	0
K48002	Regional Arts Fiscal Agents	4,916	4,916	2,458	2,458	4,916	0	2,458	2,458	4,916	0
K48003	2-10 Governor's Rec	0	0	0	(2,875)	(2,875)	(2,875)	(5,749)	(8,624)	(14,373)	(14,373)
<b>TOTAL</b>	<b>Arts Board</b>	<b>17,248</b>	<b>17,248</b>	<b>8,624</b>	<b>5,749</b>	<b>14,373</b>	<b>(2,875)</b>	<b>2,875</b>	<b>0</b>	<b>2,875</b>	<b>(14,373)</b>
<b>K64100</b>	<b>Public Broadcasting</b>	<b>4,030</b>	<b>4,030</b>	<b>2,015</b>	<b>2,015</b>	<b>4,030</b>	<b>0</b>	<b>2,015</b>	<b>2,015</b>	<b>4,030</b>	<b>0</b>
K12700	Board of Accountancy	1,010	1,010	505	505	1,010	0	505	505	1,010	0
K12701	2-10 Governor's Rec	0	0	(10)	(15)	(25)	(25)	(15)	(15)	(30)	(30)
<b>TOTAL</b>	<b>Board of Accountancy</b>	<b>1,010</b>	<b>1,010</b>	<b>495</b>	<b>490</b>	<b>985</b>	<b>(25)</b>	<b>490</b>	<b>490</b>	<b>980</b>	<b>(30)</b>
K12900	Board of Architectural/Eng	1,630	1,630	815	815	1,630	0	815	815	1,630	0
K12901	2-10 Governor's Rec	0	0	(17)	(24)	(41)	(41)	(24)	(24)	(48)	(48)
<b>TOTAL</b>	<b>Board of Architectural/Eng</b>	<b>1,630</b>	<b>1,630</b>	<b>798</b>	<b>791</b>	<b>1,589</b>	<b>(41)</b>	<b>791</b>	<b>791</b>	<b>1,582</b>	<b>(48)</b>
K13100	Board of Cosmetologist Examiners	1,342	1,302	691	651	1,342	0	651	651	1,302	0
K13101	2-10 Governor's Rec	0	0	(13)	(20)	(33)	(33)	(20)	(20)	(40)	(40)
<b>TOTAL</b>	<b>Board of Cosmetologist Examiners</b>	<b>1,342</b>	<b>1,302</b>	<b>678</b>	<b>631</b>	<b>1,309</b>	<b>(33)</b>	<b>631</b>	<b>631</b>	<b>1,262</b>	<b>(40)</b>

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
K13200	Board of Barber Examiners	381	376	193	188	381	0	188	188	376	0
K13201	2-10 Governor's Rec	0	0	(3)	(6)	(9)	(9)	(6)	(6)	(12)	(12)
<b>TOTAL</b>	<b>Board of Barber Examiners</b>	<b>381</b>	<b>376</b>	<b>190</b>	<b>182</b>	<b>372</b>	<b>(9)</b>	<b>182</b>	<b>182</b>	<b>364</b>	<b>(12)</b>
K13300	Combative Sports Commission	160	0	80	80	160	0	0	0	0	0
K13301	2-10 Governor's Rec	0	0	(4)	(6)	(10)	(10)	0	0	0	0
<b>TOTAL</b>	<b>Combative Sports Commission</b>	<b>160</b>	<b>0</b>	<b>76</b>	<b>74</b>	<b>150</b>	<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
K13500	MN Humanities Commission	500	500	250	250	500	0	250	250	500	0
K13501	2-10 Governor's Rec	0	0	0	(250)	(250)	(250)	(250)	(250)	(500)	(500)
<b>TOTAL</b>	<b>MN Humanities Commission</b>	<b>500</b>	<b>500</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>(250)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
<b>K80200</b>	<b>Region 3-Occupation Tax (OPEN) (TR OUT)</b>	<b>1,164</b>	<b>1,164</b>	<b>582</b>	<b>582</b>	<b>1,164</b>	<b>0</b>	<b>582</b>	<b>582</b>	<b>1,164</b>	<b>0</b>
<b>TOTAL</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>272,404</b>	<b>263,592</b>	<b>137,978</b>	<b>122,763</b>	<b>260,741</b>	<b>(11,663)</b>	<b>119,256</b>	<b>116,265</b>	<b>235,521</b>	<b>(28,071)</b>
<b><u>(N) STATE GOVERNMENT</u></b>											
N60102	House of Representatives	59,880	59,880	29,940	29,940	59,880	0	29,940	29,940	59,880	0
N60101	Senate	44,538	44,538	22,269	22,269	44,538	0	22,269	22,269	44,538	0
N60114	Legislative Coordinating Commission	19,156	19,130	9,591	9,565	19,156	0	9,565	9,565	19,130	0
N60117	Legislative Audit Commission	11,666	11,666	5,833	5,833	11,666	0	5,833	5,833	11,666	0
N60122	Carryforward	9,219	0	9,219	0	9,219	0	0	0	0	0
N60128	2-10 Governor's Rec	0	0	(1,121)	(4,592)	(5,713)	(5,713)	(4,056)	(4,056)	(8,112)	(8,112)
<b>TOTAL</b>	<b>Legislature</b>	<b>144,459</b>	<b>135,214</b>	<b>75,731</b>	<b>63,015</b>	<b>138,746</b>	<b>(5,713)</b>	<b>63,551</b>	<b>63,551</b>	<b>127,102</b>	<b>(8,112)</b>
<b>N60300</b>	<b>Legisl/Other In-Lieu of Rent</b>	<b>16,776</b>	<b>16,776</b>	<b>8,388</b>	<b>8,388</b>	<b>16,776</b>	<b>0</b>	<b>8,388</b>	<b>8,388</b>	<b>16,776</b>	<b>0</b>
N62400	Governor's Office	7,180	7,180	3,590	3,590	7,180	0	3,590	3,590	7,180	0
N62411	7-09 Governor's Unallotment Agency Operations	(162)	0	(81)	(81)	(162)	0	0	0	0	0
N62412	2-10 Governor's Rec	0	0	(64)	(210)	(274)	(274)	(291)	(291)	(582)	(582)
<b>TOTAL</b>	<b>Governor's Office</b>	<b>7,018</b>	<b>7,180</b>	<b>3,445</b>	<b>3,299</b>	<b>6,744</b>	<b>(274)</b>	<b>3,299</b>	<b>3,299</b>	<b>6,598</b>	<b>(582)</b>
N62800	State Auditor	19,036	18,356	9,858	9,178	19,036	0	9,178	9,178	18,356	0
N62801	Carryforward	384	0	384	0	384	0	0	0	0	0
N62812	2-10 Governor's Rec	0	0	(32)	(110)	(142)	(142)	(110)	(110)	(220)	(220)
<b>TOTAL</b>	<b>State Auditor</b>	<b>19,420</b>	<b>18,356</b>	<b>10,210</b>	<b>9,068</b>	<b>19,278</b>	<b>(142)</b>	<b>9,068</b>	<b>9,068</b>	<b>18,136</b>	<b>(220)</b>
N63001	Attorney General	46,316	46,316	23,158	23,158	46,316	0	23,158	23,158	46,316	0
N63011	2-10 Governor's Rec	0	0	(436)	(1,390)	(1,826)	(1,826)	(1,390)	(1,390)	(2,780)	(2,780)
<b>TOTAL</b>	<b>Attorney General</b>	<b>46,316</b>	<b>46,316</b>	<b>22,722</b>	<b>21,768</b>	<b>44,490</b>	<b>(1,826)</b>	<b>21,768</b>	<b>21,768</b>	<b>43,536</b>	<b>(2,780)</b>
N63500	Secretary of State	11,819	11,818	5,910	5,909	11,819	0	5,909	5,909	11,818	0
N63511	2-10 Governor's Rec	0	0	(104)	(354)	(458)	(458)	(354)	(354)	(708)	(708)
<b>TOTAL</b>	<b>Secretary of State</b>	<b>11,819</b>	<b>11,818</b>	<b>5,806</b>	<b>5,555</b>	<b>11,361</b>	<b>(458)</b>	<b>5,555</b>	<b>5,555</b>	<b>11,110</b>	<b>(708)</b>

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
N63100	Campaign Finance & Public Disclosure Bd	1,496	1,496	748	748	1,496	0	748	748	1,496	0
N63101	2-10 Governor's Rec	0	0	(28)	(8)	(36)	(36)	(22)	(22)	(44)	(44)
<b>TOTAL</b>	<b>Campaign Finance &amp; Public Disclosure Bd</b>	<b>1,496</b>	<b>1,496</b>	<b>720</b>	<b>740</b>	<b>1,460</b>	<b>(36)</b>	<b>726</b>	<b>726</b>	<b>1,452</b>	<b>(44)</b>
<b>N63110</b>	<b>Campaign Financing (OPEN-TR OUT)</b>	<b>3,520</b>	<b>3,520</b>	<b>150</b>	<b>3,370</b>	<b>3,520</b>	<b>0</b>	<b>150</b>	<b>3,370</b>	<b>3,520</b>	<b>0</b>
N63200	Investment Board	302	302	151	151	302	0	151	151	302	0
N63201	2-10 Governor's Rec	0	0	(2)	(5)	(7)	(7)	(5)	(5)	(10)	(10)
<b>TOTAL</b>	<b>Investment Board</b>	<b>302</b>	<b>302</b>	<b>149</b>	<b>146</b>	<b>295</b>	<b>(7)</b>	<b>146</b>	<b>146</b>	<b>292</b>	<b>(10)</b>
N63300	Office of Enterprise Technology	11,516	11,516	5,758	5,758	11,516	0	5,758	5,758	11,516	0
N63311	7-09 Governor's Unallotment Agency Operations	(259)	0	(129)	(130)	(259)	0	0	0	0	0
N63312	2-10 Governor's Rec	0	0	(111)	(169)	(280)	(280)	(299)	(299)	(598)	(598)
<b>TOTAL</b>	<b>Office of Enterprise Technology</b>	<b>11,257</b>	<b>11,516</b>	<b>5,518</b>	<b>5,459</b>	<b>10,977</b>	<b>(280)</b>	<b>5,459</b>	<b>5,459</b>	<b>10,918</b>	<b>(598)</b>
N63400	Administrative Hearings Office	680	680	405	275	680	0	405	275	680	0
N63401	2-10 Governor's Rec	0	0	(8)	487	479	479	632	632	1,264	1,264
<b>TOTAL</b>	<b>Administrative Hearings Office</b>	<b>680</b>	<b>680</b>	<b>397</b>	<b>762</b>	<b>1,159</b>	<b>479</b>	<b>1,037</b>	<b>907</b>	<b>1,944</b>	<b>1,264</b>
N63801	Govt and Citizen Services	18,837	18,756	9,459	9,378	18,837	0	9,378	9,378	18,756	0
N63803	Administrative Mgmt Services	3,727	3,702	1,876	1,851	3,727	0	1,851	1,851	3,702	0
N63805	WCRA (OPEN)	3,402	3,996	904	2,498	3,402	0	1,973	2,023	3,996	0
N63806	Carryforward	929	0	929	0	929	0	0	0	0	0
N63811	7-09 Governor's Unallotment Agency Operations	(300)	0	(100)	(200)	(300)	0	0	0	0	0
N63812	2-10 Governor's Rec	0	0	0	(2,350)	(2,350)	(2,350)	(2,550)	(2,550)	(5,100)	(5,100)
<b>TOTAL</b>	<b>Administration, Dept of</b>	<b>26,595</b>	<b>26,454</b>	<b>13,068</b>	<b>11,177</b>	<b>24,245</b>	<b>(2,350)</b>	<b>10,652</b>	<b>10,702</b>	<b>21,354</b>	<b>(5,100)</b>
N64000	Capitol Area Arch & Plng Bd	708	708	354	354	708	0	354	354	708	0
N64001	2-10 Governor's Rec	0	0	(6)	(11)	(17)	(17)	(11)	(11)	(22)	(22)
N64001	Carryforward	13	0	13	0	13	0	0	0	0	0
<b>TOTAL</b>	<b>Capitol Area Arch &amp; Plng Bd</b>	<b>721</b>	<b>708</b>	<b>361</b>	<b>343</b>	<b>704</b>	<b>(17)</b>	<b>343</b>	<b>343</b>	<b>686</b>	<b>(22)</b>
N64202	Minnesota Management & Budget	40,936	40,436	20,718	20,218	40,936	0	20,218	20,218	40,436	0
N64203	MAPS Replacement (TR OUT/STANDING)	7,094	20,108	3,548	3,546	7,094	0	10,054	10,054	20,108	0
N64206	Carryforward	700	0	700	0	700	0	0	0	0	0
N64211	7-09 Governor's Unallotment Agency Operations	(918)	0	(459)	(459)	(918)	0	0	0	0	0
N64213	2-10 Governor's Rec	0	0	(386)	(599)	(985)	(985)	(1,058)	(1,058)	(2,116)	(2,116)
<b>TOTAL</b>	<b>Minnesota Management &amp; Budget</b>	<b>47,812</b>	<b>60,544</b>	<b>24,121</b>	<b>22,706</b>	<b>46,827</b>	<b>(985)</b>	<b>29,214</b>	<b>29,214</b>	<b>58,428</b>	<b>(2,116)</b>
N65201	Tax System Mgmt	202,593	205,162	100,012	102,581	202,593	0	102,581	102,581	205,162	0
N65204	Debt Collection Mgmt	49,853	50,712	24,497	25,356	49,853	0	25,356	25,356	50,712	0
N65205	Outst Coll/Seized Prop (OPENS)	3,800	3,800	1,900	1,900	3,800	0	1,900	1,900	3,800	0
N65207	Integrated Tax Sys (TR OUT/STANDING)	1,708	5,038	855	853	1,708	0	2,519	2,519	5,038	0
N65211	7-09 Governor's Unallotment Agency Operations	(1,874)	0	(924)	(950)	(1,874)	0	0	0	0	0
N65212	2-10 Governor's Rec	0	0	(768)	5,379	4,611	4,611	4,429	4,429	8,858	8,858
N65255	09, CH 126 Claims	1	0	1	0	1	0	0	0	0	0
<b>TOTAL</b>	<b>Revenue, Dept of</b>	<b>256,081</b>	<b>264,712</b>	<b>125,573</b>	<b>135,119</b>	<b>260,692</b>	<b>4,611</b>	<b>136,785</b>	<b>136,785</b>	<b>273,570</b>	<b>8,858</b>

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
N66300	Amateur Sports Commission	540	540	270	270	540	0	270	270	540	0
N66302	2-10 Governor's Rec	0	0	(4)	(8)	(12)	(12)	(8)	(8)	(16)	(16)
<b>TOTAL</b>	<b>Amateur Sports Commission</b>	<b>540</b>	<b>540</b>	<b>266</b>	<b>262</b>	<b>528</b>	<b>(12)</b>	<b>262</b>	<b>262</b>	<b>524</b>	<b>(16)</b>
N17400	Council on Black Minnesotans	632	632	316	316	632	0	316	316	632	0
N17401	2-10 Governor's Rec	0	0	(5)	(9)	(14)	(14)	(9)	(9)	(18)	(18)
<b>TOTAL</b>	<b>Council on Black Minnesotans</b>	<b>632</b>	<b>632</b>	<b>311</b>	<b>307</b>	<b>618</b>	<b>(14)</b>	<b>307</b>	<b>307</b>	<b>614</b>	<b>(18)</b>
N17600	Council on Chicano Latino Affairs	596	596	298	298	596	0	298	298	596	0
N17601	2-10 Governor's Rec	0	0	(6)	(9)	(15)	(15)	(9)	(9)	(18)	(18)
<b>TOTAL</b>	<b>Council on Chicano Latino Affairs</b>	<b>596</b>	<b>596</b>	<b>292</b>	<b>289</b>	<b>581</b>	<b>(15)</b>	<b>289</b>	<b>289</b>	<b>578</b>	<b>(18)</b>
N17800	Council on Asian-Pacific Minn	550	550	275	275	550	0	275	275	550	0
N17801	2-10 Governor's Rec	0	0	(5)	(8)	(13)	(13)	(8)	(8)	(16)	(16)
<b>TOTAL</b>	<b>Council on Asian-Pacific Minn</b>	<b>550</b>	<b>550</b>	<b>270</b>	<b>267</b>	<b>537</b>	<b>(13)</b>	<b>267</b>	<b>267</b>	<b>534</b>	<b>(16)</b>
N18000	Council on Indian Affairs	1,000	1,000	500	500	1,000	0	500	500	1,000	0
N18001	2-10 Governor's Rec	0	0	(9)	(14)	(23)	(23)	(14)	(14)	(28)	(28)
<b>TOTAL</b>	<b>Council on Indian Affairs</b>	<b>1,000</b>	<b>1,000</b>	<b>491</b>	<b>486</b>	<b>977</b>	<b>(23)</b>	<b>486</b>	<b>486</b>	<b>972</b>	<b>(28)</b>
N69700	Contingent Accounts	1,250	500	1,250	0	1,250	0	500	0	500	0
N69701	2-10 Governor's Rec - Eliminate ARRA Contingency	0	0	(750)	0	(750)	(750)	0	0	0	0
N69900	Tort Claims	322	322	161	161	322	0	161	161	322	0
N70000	Legislators Retirement (OPEN)	3,826	4,020	1,889	1,937	3,826	0	1,985	2,035	4,020	0
N71000	Constitutional Officers Retirement (OPEN)	925	972	457	468	925	0	480	492	972	0
N71500	Mpls Employee Retirement Aid (OPEN)	18,000	18,000	9,000	9,000	18,000	0	9,000	9,000	18,000	0
N74000	1993 TRA/Mpls Teacher Retire Aid (OPEN)	5,000	5,000	2,500	2,500	5,000	0	2,500	2,500	5,000	0
N74500	1997 TRA/Mpls Teacher Retire Aid (OPEN)	25,908	25,908	12,954	12,954	25,908	0	12,954	12,954	25,908	0
N74501	St Paul Teacher Retirement Aid 1997 (OPEN)	5,654	5,654	2,827	2,827	5,654	0	2,827	2,827	5,654	0
N74502	Duluth Teacher Retirement (OPEN)	692	692	346	346	692	0	346	346	692	0
<b>SUBTOTAL</b>	<b>STATE GOVERNMENT APPROPRIATIONS</b>	<b>659,167</b>	<b>669,978</b>	<b>328,623</b>	<b>322,719</b>	<b>651,342</b>	<b>(7,825)</b>	<b>328,505</b>	<b>331,207</b>	<b>659,712</b>	<b>(10,266)</b>
N79910	DNR Police State Aid NR (TR OUT)	537	536	269	268	537	0	268	268	536	0
N79911	DNR Police State Aid G&F (TR OUT)	1,771	1,772	885	886	1,771	0	886	886	1,772	0
N79913	DPS Police State Aid THF (TR OUT)	6,264	6,264	3,132	3,132	6,264	0	3,132	3,132	6,264	0
N79921	Carryforwards	46	0	46	0	46	0	0	0	0	0
N79930	2-10 Gov's Rec - Additional Operating Reductions	0	0	0	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(18,000)	(18,000)
<b>TOTAL</b>	<b>MMB Non-Operating</b>	<b>8,618</b>	<b>8,572</b>	<b>4,332</b>	<b>(4,714)</b>	<b>(382)</b>	<b>(9,000)</b>	<b>(4,714)</b>	<b>(4,714)</b>	<b>(9,428)</b>	<b>(18,000)</b>
N81000	Indirect Cost Receipts Offset	(28,625)	(28,000)	(14,925)	(13,700)	(28,625)	0	(14,000)	(14,000)	(28,000)	0
<b>TOTAL</b>	<b>STATE GOVERNMENT</b>	<b>639,160</b>	<b>650,550</b>	<b>318,030</b>	<b>304,305</b>	<b>622,335</b>	<b>(16,825)</b>	<b>309,791</b>	<b>312,493</b>	<b>622,284</b>	<b>(28,266)</b>

		11-09 Fcst FY 2010-11	11-09 Plng Est FY 2012-13	2-10 Gov Rec FY 2010	2-10 Gov Rec FY 2011	2-10 Gov Rec FY 2010-11	2-10 vs 11-09 FY 2010-11	2-10 Gov Plng Est FY 2012	2-10 Gov Plng Est FY 2013	2-10 Gov Plng Est FY 2012-13	2-10 Gov vs 11-09 FY 2012-13
<b><u>(O) DEBT SERVICE</u></b>											
O59900	Debt Service	954,522	1,152,851	429,098	525,424	954,522	0	573,405	579,446	1,152,851	0
O59906	3-09 Gov Rec Debt Service	0	0	0	(365)	(365)	(365)	(1,429)	(3,031)	(4,460)	(4,460)
<b>TOTAL</b>	<b>Debt Service (TR OUT)</b>	<b>954,522</b>	<b>1,152,851</b>	<b>429,098</b>	<b>525,059</b>	<b>954,157</b>	<b>(365)</b>	<b>571,976</b>	<b>576,415</b>	<b>1,148,391</b>	<b>(4,460)</b>
<b>TOTAL</b>	<b>DEBT SERVICE</b>	<b>954,522</b>	<b>1,152,851</b>	<b>429,098</b>	<b>525,059</b>	<b>954,157</b>	<b>(365)</b>	<b>571,976</b>	<b>576,415</b>	<b>1,148,391</b>	<b>(4,460)</b>
<b><u>(T) CAPITAL PROJECTS</u></b>											
T07002	08, CH 179 Housing Finance Agency	4,800	4,800	2,400	2,400	4,800	0	2,400	2,400	4,800	0
T07003	08, CH 179 UofM Biomed Research Facility	4,500	19,925	850	3,650	4,500	0	7,825	12,100	19,925	0
T07005	06, CH 247 UofM Stadium	20,500	20,494	10,250	10,250	20,500	0	10,246	10,248	20,494	0
T07006	2-10 Gov Rec Capital Projects	0	0	400	600	1,000	1,000	400	400	800	800
<b>Total</b>	<b>Capital Projects</b>	<b>29,800</b>	<b>45,219</b>	<b>13,900</b>	<b>16,900</b>	<b>30,800</b>	<b>1,000</b>	<b>20,871</b>	<b>25,148</b>	<b>46,019</b>	<b>800</b>
<b><u>(X) CANCELLATION ADJUSTMENTS</u></b>											
X02000	Cancellation Estimates	(20,000)	(20,000)	(5,000)	(15,000)	(20,000)	0	(5,000)	(15,000)	(20,000)	0
X02002	09, CH 101 - St Auditor Tr fr Tax Incr Enf Acct Cancel	(1,000)	0	(1,000)	0	(1,000)	0	0	0	0	0
<b>TOTAL</b>	<b>CANCELLATION ADJUSTMENTS</b>	<b>(21,000)</b>	<b>(20,000)</b>	<b>(6,000)</b>	<b>(15,000)</b>	<b>(21,000)</b>	<b>0</b>	<b>(5,000)</b>	<b>(15,000)</b>	<b>(20,000)</b>	<b>0</b>
<b><u>(D) DEDICATED EXPENDITURES</u></b>											
D80000	Contamination Tax-DEED	200	200	100	100	200	0	100	100	200	0
D85001	DHS from UofM HCAF - PMAP	4,314	4,314	2,157	2,157	4,314	0	2,157	2,157	4,314	0
D90000	All Other Dedicated Expenditures	22,800	22,800	11,400	11,400	22,800	0	11,400	11,400	22,800	0
D90002	Carryforwards	7,099	0	7,099	0	7,099	0	0	0	0	0
D90003	3-09 Gov Rec - DHS MA-EPD premiums	0	0	0	0	0	0	0	0	0	0
D90004	09, CH 101 - Secr of State Intl Student Fees	0	0	0	0	0	0	0	0	0	0
D90010	09, CH 88 Special Timing Account	10,149	(10,149)	0	10,149	10,149	0	(10,149)	0	(10,149)	0
D90011	7-09 Governor's Unallotment Special Timing Acct	(3,870)	3,870	0	(3,870)	(3,870)	0	3,870	0	3,870	0
D90012	2-10 Gov Rec - Eliminate Special Timing Account	0	0	0	(6,279)	(6,279)	(6,279)	6,279	0	6,279	6,279
<b>TOTAL</b>	<b>DEDICATED EXPENDITURES</b>	<b>40,692</b>	<b>21,035</b>	<b>20,756</b>	<b>13,657</b>	<b>34,413</b>	<b>(6,279)</b>	<b>13,657</b>	<b>13,657</b>	<b>27,314</b>	<b>6,279</b>
<b><u>(Y) RESERVE / APPROP CARRIED FWD</u></b>											
Y10000	Cash Flow Account	350,000	350,000	350,000	350,000	350,000	0	350,000	350,000	350,000	0
<b>TOTAL</b>	<b>RESERVE/APPROP CARRIED FWD</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>