

General Fund  
Fund Balance Analysis  
2003 Legislative Sessions

FY 2002-03 Biennium  
FY 2004-05 Biennium  
FY 2006-07 Biennium

**Expenditures by Omnibus Bill - Summary**

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 F 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	Biennial Diff 04-5 vs 02-3	2-03 Ping Update FY 2006-07	5-03 Enacted FY 2006	5-03 Enacted FY 2007	5-03 Enacted FY 2006-07	Enacted vs Fcst FY 2006-07
<b>Omnibus 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	(1,393,773)	(4,139,270)	521,757	573,827	521,757	4,661,027
Current Resources:																
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	2,407,820	28,159,766	13,963,021	14,533,275	28,496,296	336,530
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	(13,369)	1,207,478	722,405	729,174	1,451,579	244,101
Dedicated Revenue	34,599	93,853	59,254	93,853	0	151,937	61,080	65,425	126,505	(25,432)	32,652	156,641	65,227	65,436	130,663	(25,978)
Transfers In	67,585	429,566	407,681	475,266	45,700	75,828	1,139,730	249,772	1,389,502	1,313,674	914,236	77,167	95,452	102,603	198,055	120,888
Prior Year Adjustments	30,491	79,212	48,721	79,212	0	20,200	10,100	10,100	20,200	0	(59,012)	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	3,282,327	29,621,252	14,856,205	15,440,588	30,296,793	675,541
<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>1,888,554</b>	<b>25,481,982</b>	<b>15,377,962</b>	<b>16,014,415</b>	<b>30,818,550</b>	<b>5,336,568</b>
<b>Actual &amp; Estimated Spending</b>																
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)	1,903,303	12,584,908	6,110,322	6,058,611	12,168,933	(415,975)
Property Tax Recog/Payment Change	0	(442,350)	(442,350)	(442,350)	0	(2,969)	(418,662)	(21,174)	(439,836)	(436,867)	2,514	0	(52,387)	(25,216)	(77,603)	(77,603)
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)	(641,653)	3,391,986	1,454,790	1,467,840	2,922,630	(469,356)
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)	(196,437)	2,902,440	1,273,924	1,273,924	2,547,848	(354,592)
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)	674,176	8,997,704	4,090,083	4,237,108	8,327,191	(670,513)
Environment, Agriculture & Economic Dev	430,287	799,189	368,902	799,189	0	829,509	352,131	344,489	696,620	(132,889)	(102,569)	814,054	342,680	339,430	682,110	(131,944)
Transportation	209,526	428,013	108,487	318,013	(110,000)	182,272	80,066	81,142	161,208	(21,064)	(156,805)	182,242	80,740	81,995	162,735	(19,507)
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)	82,981	1,630,598	751,303	755,617	1,506,920	(123,678)
State Government	378,866	734,857	355,991	734,857	0	675,862	291,616	312,796	604,412	(71,450)	(130,445)	673,174	309,027	312,909	621,936	(51,238)
Debt Service & Borrowing	285,553	581,047	295,494	581,047	0	673,650	310,075	363,550	673,625	(25)	92,578	762,835	378,426	404,343	782,769	19,934
Capital Projects	2,146	2,146	0	2,146	0	0	0	0	0	0	(2,146)	0	0	0	0	0
Deficiencies/Other	14,982	14,982	747	15,729	747	0	0	0	0	0	(15,729)	0	0	0	0	0
Estimated Cancellations	0	(5,000)	(5,000)	(5,000)	0	(10,000)	0	(5,000)	(5,000)	5,000	0	(10,000)	0	(5,000)	(5,000)	5,000
<b>Subtotal Expenditures &amp; Transfers</b>	<b>12,724,161</b>	<b>26,778,018</b>	<b>13,940,203</b>	<b>26,664,364</b>	<b>(113,654)</b>	<b>30,658,137</b>	<b>13,933,994</b>	<b>14,240,138</b>	<b>28,174,132</b>	<b>(2,484,005)</b>	<b>1,509,768</b>	<b>31,929,941</b>	<b>14,738,908</b>	<b>14,901,561</b>	<b>29,640,469</b>	<b>(2,289,472)</b>
Dedicated Expenditures	29,795	89,049	59,254	89,049	0	151,937	61,080	65,425	126,505	(25,432)	37,456	156,641	65,227	65,436	130,663	(25,978)
<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>1,547,224</b>	<b>32,086,582</b>	<b>14,804,135</b>	<b>14,966,997</b>	<b>29,771,132</b>	<b>(2,315,450)</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>	<b>341,330</b>	<b>(6,604,600)</b>	<b>573,827</b>	<b>1,047,418</b>	<b>1,047,418</b>	<b>7,652,018</b>
Budget Reserve	0	0	0	0	0	55,300	300,000	521,757	521,757	466,457	521,757	55,300	521,757	521,757	521,757	466,457
Tax Relief Account	158,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Reserves	0	0	0	0	0	40,478	0	0	0	(40,478)	0	136,783	0	0	0	(136,783)
Appropriations Carried Forward	316,393	0	0	0	0	0	0	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>	<b>(180,427)</b>	<b>(6,796,683)</b>	<b>52,070</b>	<b>525,661</b>	<b>525,661</b>	<b>7,322,344</b>

	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted F 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	Biennial Diff 04-5 vs 02-3	2-03 Ping Update FY 2006-07	5-03 Enacted FY 2006	5-03 Enacted FY 2007	5-03 Enacted FY 2006-07	Enacted vs Fcst FY 2006-07
<b><u>Net Non-Dedicated Revenue</u></b>																
<b>Tax Revenues:</b>																
Individual Income	5,443,342	10,943,742	5,500,400	10,943,742	0	12,035,200	5,797,788	6,236,369	12,034,157	(1,043)	1,090,415	13,712,000	6,686,148	7,024,305	13,710,453	(1,547)
Corporate Income	529,458	1,059,258	529,800	1,059,258	0	1,304,800	625,200	679,290	1,304,490	(310)	245,232	1,313,800	666,150	644,000	1,310,150	(3,650)
Sales Tax-General	3,773,474	7,708,074	3,934,600	7,708,074	0	8,203,000	4,074,989	4,308,621	8,383,610	180,610	675,536	9,241,400	4,531,393	4,725,271	9,256,664	15,264
Laws 2000 Sales Tax Rebate	(32)	(32)	0	(32)	0	0	0	0	0	0	32	0	0	0	0	0
Laws 2001 Sales Tax Rebate	11,081	10,081	(1,000)	10,081	0	0	0	0	0	0	(10,081)	0	0	0	0	0
Motor Vehicle Sales Tax	424,711	708,039	283,328	708,039	0	549,364	285,770	288,406	574,176	24,812	(133,863)	561,311	287,111	299,552	586,663	25,352
Statewide Property Tax	305,573	889,548	583,975	889,548	0	1,208,428	603,103	617,425	1,220,528	12,100	330,980	1,264,255	627,819	643,636	1,271,455	7,200
Estate Tax	68,174	202,174	134,000	202,174	0	141,000	70,000	71,000	141,000	0	(61,174)	144,000	72,000	72,000	144,000	0
Liquor, Wine, Beer	58,067	121,278	63,211	121,278	0	128,978	68,323	64,954	133,277	4,299	11,999	132,466	65,851	66,734	132,585	119
Cigarette & Tobacco Products	168,237	346,535	178,298	346,535	0	356,312	168,262	155,572	323,834	(32,478)	(22,701)	355,878	155,669	155,709	311,378	(44,500)
Iron Ore Occupation	65	65	0	65	0	0	0	0	0	0	(65)	0	0	0	0	0
Taconite Occupation	100	894	794	894	0	3,845	2,175	1,670	3,845	0	2,951	2,750	1,500	1,250	2,750	0
Mortgage Registry Tax	143,195	304,604	161,409	304,604	0	204,796	127,830	93,066	220,896	16,100	(83,708)	221,400	107,500	116,100	223,600	2,200
Deed Transfer Tax	86,065	178,741	92,676	178,741	0	170,992	86,349	84,643	170,992	0	(7,749)	177,400	86,500	90,900	177,400	0
Insurance Gross Earnings	176,661	380,761	204,100	380,761	0	447,100	216,800	230,300	447,100	0	66,339	492,200	240,700	251,500	492,200	0
Controlled Substance Tax	65	130	65	130	0	130	65	65	130	0	0	130	65	65	130	0
Other Gross Earnings	52	107	55	107	0	110	55	55	110	0	3	110	55	55	110	0
Lawful Gambling Taxes	59,314	118,630	59,316	118,630	0	118,632	59,896	59,911	119,807	1,175	1,177	118,632	59,921	59,936	119,857	1,225
Medical Assistance Surcharges	152,521	331,421	178,900	331,421	0	352,112	268,172	301,298	569,470	217,358	238,049	356,138	304,189	307,236	611,425	255,287
Income Tax Reciprocity	47,899	96,909	49,010	96,909	0	98,545	48,213	50,332	98,545	0	1,636	113,710	54,412	59,298	113,710	0
Motor Vehicle Registration Tax	996	1,996	1,000	1,996	0	2,000	1,000	1,000	2,000	0	4	2,000	1,000	1,000	2,000	0
Other Excise Tax & All Other	(138)	(138)	0	(138)	0	0	0	0	0	0	138	0	0	0	0	0
Fur Clothing Gross Receipts Tax	0	186	186	186	0	393	193	200	393	0	207	421	207	214	421	0
Laws 2003 Compliance Revenues	0	0	0	0	0	0	20,048	39,790	59,838	59,838	59,838	0	39,790	39,790	79,580	79,580
All Other Tax Refunds	(27,468)	(51,593)	(24,125)	(51,593)	0	(48,968)	(24,326)	(24,642)	(48,968)	0	2,625	(50,235)	(24,959)	(25,276)	(50,235)	0
<b>Subtotal-Tax Revenues</b>	<b>11,421,412</b>	<b>23,351,410</b>	<b>11,929,998</b>	<b>23,351,410</b>	<b>0</b>	<b>25,276,769</b>	<b>12,499,905</b>	<b>13,259,325</b>	<b>25,759,230</b>	<b>482,461</b>	<b>2,407,820</b>	<b>28,159,766</b>	<b>13,963,021</b>	<b>14,533,275</b>	<b>28,496,296</b>	<b>336,530</b>
<b>Non-Tax Revenues:</b>																
Investment Income	82,808	107,208	24,400	107,208	0	45,200	17,300	27,900	45,200	0	(62,008)	61,800	29,800	32,000	61,800	0
DHS RTC Collections	75,368	137,543	62,175	137,543	0	116,996	59,205	75,714	134,919	17,923	(2,624)	116,766	87,533	92,355	179,888	63,122
Lottery Revenue	31,057	64,738	33,681	64,738	0	72,288	36,144	36,144	72,288	0	7,550	72,288	36,144	36,144	72,288	0
Departmental Earnings	186,264	371,264	185,000	371,264	0	374,296	245,929	252,479	498,408	124,112	127,144	375,778	250,020	250,487	500,507	124,729
Tobacco Settlements	156,646	309,551	152,905	309,551	0	380,087	189,041	191,046	380,087	0	70,536	389,286	193,439	195,847	389,286	0
Other Non-Dedicated Revenue	234,622	358,365	156,800	391,422	33,057	191,187	114,461	123,167	237,628	46,441	(153,794)	213,560	136,469	133,341	269,810	56,250
All Other Refunds	(10,827)	(21,827)	(11,000)	(21,827)	0	(22,000)	(11,000)	(11,000)	(22,000)	0	(173)	(22,000)	(11,000)	(11,000)	(22,000)	0
<b>Subtotal-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>188,476</b>	<b>(13,369)</b>	<b>1,207,478</b>	<b>722,405</b>	<b>729,174</b>	<b>1,451,579</b>	<b>244,101</b>
<b>Total Net-Non-Dedic 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>2,394,451</b>	<b>29,367,244</b>	<b>14,685,426</b>	<b>15,262,449</b>	<b>29,947,875</b>	<b>580,631</b>
<b><u>Dedicated Revenues</u></b>																
Contamination Tax-DTED	140	296	156	296	0	312	156	156	312	0	16	312	156	156	312	0
Medical Educ Res Fund Transfer	0	13,398	13,398	13,398	0	27,295	13,822	13,473	27,295	0	13,897	26,759	13,275	13,484	26,759	0
UofM PMAP from MERC Fund	0	12,700	12,700	12,700	0	39,500	17,400	22,100	39,500	0	26,800	44,200	22,100	22,100	44,200	0
All Other Dedicated Revenue	34,459	67,459	33,000	67,459	0	60,000	30,000	30,000	60,000	0	(7,459)	60,000	30,000	30,000	60,000	0
MVST Dedic to Metro Area Transit Acct	0	0	0	0	0	24,830	12,358	12,472	24,830	0	24,830	25,370	12,416	12,954	25,370	0
03, SS1, CH 19 Public Safety Dept-Transp	0	0	0	0	0	0	5	5	10	10	10	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)	(24,830)	0	(12,416)	(12,954)	(25,370)	(25,370)
03, SS1, CH 2 Public Safety Dept-CJ	0	0	0	0	0	0	82	76	158	158	158	0	76	76	152	152
03, SS1, CH 1 Attorney General	0	0	0	0	0	0	105	105	210	210	210	0	105	105	210	210
03, SS1, CH 2 Supreme Court	0	0	0	0	0	0	(490)	(490)	(980)	(980)	(980)	0	(490)	(490)	(980)	(980)
<b>Total Dedicated Revenues</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>	<b>32,652</b>	<b>156,641</b>	<b>65,227</b>	<b>65,436</b>	<b>130,663</b>	<b>(25,978)</b>

	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted F 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	Biennial Diff 04-5 vs 02-3	2-03 Ping Update FY 2006-07	5-03 Enacted FY 2006	5-03 Enacted FY 2007	5-03 Enacted FY 2006-07	Enacted vs Fcst FY 2006-07
<b><u>Transfers From Other Funds</u></b>																
Special Revenue Funds	10,735	20,265	9,530	20,265	0	17,217	8,584	8,633	17,217	0	(3,048)	17,466	8,707	8,759	17,466	0
Cambridge Bank Special Revenue Fund	5,027	5,027	0	5,027	0	0	0	0	0	0	(5,027)	0	0	0	0	0
All Other Transfers	27,752	41,877	14,125	41,877	0	30,375	14,923	15,452	30,375	0	(11,502)	31,503	15,718	15,785	31,503	0
Repay of Revolving Fund Loans	7,280	7,280	0	7,280	0	0	0	0	0	0	(7,280)	0	0	0	0	0
Laws 1997, Transfers In	1,155	5,349	4,194	5,349	0	21,982	10,991	10,991	21,982	0	16,633	21,982	10,991	10,991	21,982	0
Laws 1999, Transfers In	1,163	2,192	1,029	2,192	0	2,204	1,096	1,108	2,204	0	12	2,216	1,108	1,108	2,216	0
Laws 2001, Transfers In	5,759	8,296	2,537	8,296	0	0	0	0	0	0	(8,296)	0	0	0	0	0
Laws 2002, Transfers In	8,714	278,122	269,408	278,122	0	4,050	2,050	2,000	4,050	0	(274,072)	4,000	2,000	2,000	4,000	0
Laws 2003, Transfers In	0	61,158	106,858	106,858	45,700	0	1,102,086	211,588	1,313,674	1,313,674	1,206,816	0	56,928	63,960	120,888	120,888
<b>Total Transfers Fr 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>1,313,674</b>	<b>914,236</b>	<b>77,167</b>	<b>95,452</b>	<b>102,603</b>	<b>198,055</b>	<b>120,888</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>0</b>	<b>(59,012)</b>	<b>20,200</b>	<b>10,100</b>	<b>10,100</b>	<b>20,200</b>	<b>0</b>
<b><u>New Legislation Revenues</u></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	13,821	0	6,859	6,824	13,683	13,683
03, SS1, CH 21 Sales Tax Delay Repeal of June Acct	0	0	0	0	0	0	175,320	11,230	186,550	186,550	186,550	0	10,080	8,660	18,740	18,740
03, SS1, CH 1 Tax Compliance	0	0	0	0	0	0	20,048	39,790	59,838	59,838	59,838	0	39,790	39,790	79,580	79,580
03, SS1, CH 19 MVST Undedic Metro Area Transit	0	0	0	0	0	0	12,358	12,472	24,830	24,830	24,830	0	12,416	12,954	25,370	25,370
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)	(62,194)	0	(30,864)	(30,709)	(61,573)	(61,573)
03, SS1, CH 21 JOBZ Tax Free Zones	0	0	0	0	0	0	(1,410)	(3,060)	(4,470)	(4,470)	(4,470)	0	(4,030)	(5,280)	(9,310)	(9,310)
03, SS1, CH 21 Accel June Deed & Mortgage	0	0	0	0	0	0	14,700	1,400	16,100	16,100	16,100	0	1,100	1,100	2,200	2,200
03, SS1, CH 21 Undedic State Fair Admission	0	0	0	0	0	0	800	800	1,600	1,600	1,600	0	900	900	1,800	1,800
03, SS1, CH 21 Statewide Levy Correction	0	0	0	0	0	0	5,400	6,700	12,100	12,100	12,100	0	3,600	3,600	7,200	7,200
03, SS1, CH 21 Indiv-Property Tax Levy Changes	0	0	0	0	0	0	0	(400)	(400)	(400)	(400)	0	(400)	(400)	(800)	(800)
03, SS1, CH 21 Corp-Property Tax Levy Changes	0	0	0	0	0	0	0	(200)	(200)	(200)	(200)	0	(200)	(200)	(400)	(400)
03, SS1, CH 21 IndivAMT Charitable Deduction	0	0	0	0	0	0	0	(312)	(331)	(643)	(643)	0	(352)	(395)	(747)	(747)
03, SS1, CH 21 Sales Tax Changes	0	0	0	0	0	0	(1,121)	(1,059)	(2,180)	(2,180)	(2,180)	0	393	391	784	784
03, SS1, CH 21 MVST Nonprofits Vehicles	0	0	0	0	0	0	(9)	(9)	(18)	(18)	(18)	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)	(26)	0	(15)	(16)	(31)	(31)
03, SS1, CH 21 Repeal Cig/Tobacco Discount	0	0	0	0	0	0	1,460	1,460	2,920	2,920	2,920	0	1,470	1,470	2,940	2,940
03, SS1, CH 21 Accel June Cig & Alcohol Excise Tax	0	0	0	0	0	0	17,100	200	17,300	17,300	17,300	0	300	300	600	600
03, SS1, CH 21 Gambling Taxes	0	0	0	0	0	0	580	595	1,175	1,175	1,175	0	605	620	1,225	1,225
03, SS1, CH 21 Bio-technology Zone	0	0	0	0	0	0	0	(1,000)	(1,000)	(1,000)	(1,000)	0	0	0	0	0
Amounts Show in Detail	0	0	0	0	0	0	(220,656)	(44,447)	(265,103)	(265,103)	(265,103)	0	(41,643)	(39,600)	(81,243)	(81,243)
Subtotal - Tax Revenues	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Non-Tax Revenues:</b>																
HESO-SELF Reserves	0	0	30,000	30,000	30,000	0	0	0	0	0	(30,000)	0	0	0	0	0
03, CH 133 Transfer fr Permanent Univ Fund	0	0	0	0	0	0	(940)	(1,320)	(2,260)	(2,260)	(2,260)	0	(1,500)	(1,500)	(3,000)	(3,000)
DHS-Admin Savings/Autism Prog	0	(1,348)	(1,348)	(1,348)	0	0	0	0	0	0	1,348	0	0	0	0	0
DHS-Reduce SOS Reserves	0	0	4,700	4,700	4,700	0	0	0	0	0	(4,700)	0	0	0	0	0

	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted F 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	Biennial Diff 04-5 vs 02-3	2-03 Ping Update FY 2006-07	5-03 Enacted FY 2006	5-03 Enacted FY 2007	5-03 Enacted FY 2006-07	Enacted vs Fcst FY 2006-07
Solid Waste Fund Balance	0	0	11,000	11,000	11,000	0	0	0	0	0	(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	(15,000)	0	0	0	0	0
State Airports Fund Balance	0	0	15,000	15,000	15,000	0	0	0	0	0	(15,000)	0	0	0	0	0
DOT-Sale of Jet	0	750	750	750	0	0	0	0	0	0	(750)	0	0	0	0	0
21st Century Minerals Fund Balance	0	49,000	49,000	49,000	0	0	0	0	0	0	(49,000)	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	(11,000)	0	0	0	0	0
Capital Projects-Early Cancellations	0	12,101	12,101	12,101	0	0	0	0	0	0	(12,101)	0	0	0	0	0
DTED-Workforce Development Fund	0	1,158	1,158	1,158	0	0	0	0	0	0	(1,158)	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	1,029,000	0	0	0	0	0
03, SS1, CH 21 Cigarette Fee	0	0	0	0	0	0	6,815	6,560	13,375	13,375	13,375	0	6,730	6,800	13,530	13,530
03, SS1, CH 9 Teacher Licensing	0	0	0	0	0	0	310	310	620	620	620	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	237	0	0	0	0	0
03, SS1, CH 9 Item Bank TR FR Spec Rev Fund	0	0	0	0	0	0	160	0	160	160	160	0	0	0	0	0
03, SS1, CH 9 Mineral Lease Suspense Acct	0	0	0	0	0	0	(920)	(1,100)	(2,020)	(2,020)	(2,020)	0	(1,220)	(1,320)	(2,540)	(2,540)
Subtotal-E-12 Education	0	0	0	0	0	0	(213)	(790)	(1,003)	(1,003)	(1,003)	0	(910)	(1,010)	(1,920)	(1,920)
03, SS1, CH 9 Child Support Transfer fr Spec Rev	0	0	0	0	0	0	1,800	0	1,800	1,800	1,800	0	0	0	0	0
03, SS1, CH 14 Transfer fr Hlth Care Access Fund	0	0	0	0	0	0	0	192,442	192,442	192,442	192,442	0	52,943	59,105	112,048	112,048
03, SS1, CH 14 Nursing Home Surcharge	0	0	0	0	0	0	94,129	123,229	217,358	217,358	217,358	0	126,120	129,167	255,287	255,287
03, SS1, CH 14 RTC Collections	0	0	0	0	0	0	592	17,331	17,923	17,923	17,923	0	29,150	33,972	63,122	63,122
03, SS1, CH 14 DHS Other Non-Dedic	0	0	0	0	0	0	8,611	10,001	18,612	18,612	18,612	0	23,065	19,919	42,984	42,984
03, SS1, CH 14 Health Ombuds Other Non-Dedic	0	0	0	0	0	0	382	382	764	764	764	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	4,000	0	0	0	0	0
03, SS1, CH 14 Health Dept Other Non-Dedic	0	0	0	0	0	0	767	817	1,584	1,584	1,584	0	895	985	1,880	1,880
03, SS1, CH 14 Transfer fr State Govt Special Rev	0	0	0	0	0	0	11,500	0	11,500	11,500	11,500	0	0	0	0	0
03, SS1, CH15 Tr fr HCAF - Claims Payment	0	0	0	0	0	0	0	(39)	(39)	(39)	(39)	0	0	0	0	0
Subtotal-Health & Human Services	0	0	0	0	0	0	121,781	344,163	465,944	465,944	465,944	0	232,555	243,530	476,085	476,085
03, CH 128 DNR Dept Earnings	0	0	0	0	0	0	1,460	1,460	2,920	2,920	2,920	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	256	0	128	128	256	256
03, CH 128 Agric Dept Earnings	0	0	0	0	0	0	165	165	330	330	330	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	9,905	0	0	0	0	0
Transfer from Solid Waste Fund	0	0	0	0	0	0	5,000	5,000	10,000	10,000	10,000	0	0	0	0	0
03, CH 128 Lottery in Lieu	0	0	0	0	0	0	3,738	3,738	7,476	7,476	7,476	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	7,022	0	3,528	3,528	7,056	7,056
03, CH 128 Transfer fr Environmental Fund	0	0	0	0	0	0	0	1,370	1,370	1,370	1,370	0	0	1,370	1,370	1,370
Subtotal-Environment & Agriculture Recs	0	0	0	0	0	0	23,890	15,389	39,279	39,279	39,279	0	9,019	10,389	19,408	19,408
03, CH 128 DTED Cap Proj Canc	0	0	0	0	0	0	700	0	700	700	700	0	0	0	0	0
03, CH 128 Transfer fr Workforce Dev Fund	0	0	0	0	0	0	550	550	1,100	1,100	1,100	0	550	550	1,100	1,100
03, CH 128 DTED Pathways	0	0	0	0	0	0	361	0	361	361	361	0	0	0	0	0
03, CH 128 Tourism Loan Prog Special Rev Fund	0	0	0	0	0	0	800	0	800	800	800	0	0	0	0	0
03, CH 128 DTED Other Non-Dedic	0	0	0	0	0	0	555	510	1,065	1,065	1,065	0	422	480	902	902
03, CH 128 Labor & Industry Dept Earnings	0	0	0	0	0	0	345	345	690	690	690	0	0	0	0	0
03, CH 128 DTED from Special Rev Fund	0	0	0	0	0	0	28	0	28	28	28	0	0	0	0	0
03, CH 128 MN Investment Fund Repayments	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	0	(1,000)	(1,000)	(2,000)	(2,000)
Subtotal-Economic Development	0	0	0	0	0	0	2,339	405	2,744	2,744	2,744	0	(28)	30	2	2
03, SS1, CH 2 POST Bd from Special Rev Fund	0	0	0	0	0	0	690	690	1,380	1,380	1,380	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)	(200)	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	1,908	0	186	172	358	358
03, SS1, CH 2 DPS Transfer CJ Spec Projects Acct	0	0	0	0	0	0	2,170	2,170	4,340	4,340	4,340	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	83,643	0	44,201	44,201	88,402	88,402
03, SS1, CH 2 Corrections Dept Earnings	0	0	0	0	0	0	434	434	868	868	868	0	434	434	868	868
Subtotal-Criminal Justice	0	0	0	0	0	0	42,733	49,206	91,939	91,939	91,939	0	47,581	47,567	95,148	95,148

	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted F 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	Biennial Diff 04-5 vs 02-3	2-03 Ping Update FY 2006-07	5-03 Enacted FY 2006	5-03 Enacted FY 2007	5-03 Enacted FY 2006-07	Enacted vs Fcst FY 2006-07
03, SS1, CH 19 DPS Motor Vehicle Title Fee	0	0	0	0	0	0	1,600	1,700	3,300	3,300	3,300	0	1,700	1,700	3,400	3,400
03, SS1, CH 19 Transfer TRLF to General Fund	0	0	0	0	0	0	4,100	4,100	8,200	8,200	8,200	0	0	0	0	0
03, SS1, CH 19 Alcohol Impaired Acct Transfer	0	0	0	0	0	0	155	0	155	155	155	0	0	0	0	0
Subtotal-Transportation	0	0	0	0	0	0	5,855	5,800	11,655	11,655	11,655	0	1,700	1,700	3,400	3,400
03, SS1, CH 1 Camp Finance Bd Dept Earnings	0	0	0	0	0	0	420	0	420	420	420	0	0	0	0	0
03, SS1, CH 1 Revenue Dept Dept Earnings	0	0	0	0	0	0	433	433	866	866	866	0	433	433	866	866
03, SS1, CH 1 Gambi Cntrl Bd Dept Earnings	0	0	0	0	0	0	(1,044)	(633)	(1,677)	(1,677)	(1,677)	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)	(270)	0	(135)	(135)	(270)	(270)
03, CH 128 Lottery Unclaimed Prizes	0	0	0	0	0	0	4,607	4,607	9,214	9,214	9,214	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	450	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	10,700	0	3,300	3,300	6,600	6,600
03, SS1, CH 21 Paper Filing Fee	0	0	0	0	0	0	1,200	800	2,000	2,000	2,000	0	800	800	1,600	1,600
03, SS1, CH 1 Expand Non-tax Collection Power	0	0	0	0	0	0	1,300	1,300	2,600	2,600	2,600	0	2,100	2,100	4,200	4,200
03, SS1, CH 1 Sale of Surplus State Land	0	0	0	0	0	0	2,753	2,932	5,685	5,685	5,685	0	0	0	0	0
03, SS1, CH 1 Lottery 5% Operating Budget Transfer	0	0	0	0	0	0	1,375	1,375	2,750	2,750	2,750	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	104	0	0	0	0	0
03, SS1, CH 1 Gambling Control Bd Repay GF Appr	0	0	0	0	0	0	202	0	202	202	202	0	0	0	0	0
03, SS1, CH 1 SEGIP Ins Trust Fund Transfer	0	0	0	0	0	0	23,000	0	23,000	23,000	23,000	0	0	0	0	0
03, SS1, CH 1 Commerce Wghts & Meas Dept Earn	0	0	0	0	0	0	253	253	506	506	506	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	2,500	0	0	0	0	0
03, SS1, CH 1 Commerce Dept Earnings	0	0	0	0	0	0	(743)	(743)	(1,486)	(1,486)	(1,486)	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	9,000	0	0	0	0	0
03, SS1, CH 1 Liquified Petro Gas Spec Rev	0	0	0	0	0	0	500	0	500	500	500	0	0	0	0	0
Subtotal-State Government	0	0	0	0	0	0	45,800	21,264	67,064	67,064	67,064	0	11,171	11,582	22,753	22,753
03, CH 9 Nursing Home IGT Rev	0	0	3,057	3,057	3,057	0	0	0	0	0	(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	1,275	0	200	200	400	400
03, CH 110 Linked Bingo Fees	0	0	0	0	0	0	248	248	496	496	496	0	0	0	0	0
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)	(1,568,090)	0	(306,518)	(319,288)	(625,806)	(625,806)
Subtotal - Non-Tax Revenues	0	0	0	0	0	0	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	10	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)	(24,830)	0	(12,416)	(12,954)	(25,370)	(25,370)
03, SS1, CH 2 Public Safety Dept-CJ	0	0	0	0	0	0	82	76	158	158	158	0	76	76	152	152
03, SS1, CH 1 Attorney General	0	0	0	0	0	0	105	105	210	210	210	0	105	105	210	210
03, SS1, CH 2 Supreme Court	0	0	0	0	0	0	(490)	(490)	(980)	(980)	(980)	0	(490)	(490)	(980)	(980)
Amounts Shown in Detail	0	0	0	0	0	0	12,656	12,776	25,432	25,432	25,432	0	12,720	13,258	25,978	25,978
Subtotal - Dedicated Revenues	0	0	0	0	0	0	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>	<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 F 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	Biennial Diff 04-5 vs 02-3	2-03 Ping Update FY 2006-07	5-03 Enacted FY 2006	5-03 Enacted FY 2007	5-03 Enacted FY 2006-07	Enacted vs Fcst FY 2006-07
<b><u>E-12 Education</u></b>																
General Education	3,409,041	8,056,505	4,641,964	8,051,005	(5,500)	10,333,225	4,772,225	5,098,846	9,871,071	(462,154)	1,820,066	10,269,169	5,052,372	5,023,904	10,076,276	(192,893)
Other General Education	6,819	10,621	3,802	10,621	0	10,038	3,470	3,956	7,426	(2,612)	(3,195)	9,580	3,955	3,825	7,780	(1,800)
Nonpublic Pupil Programs	31,864	68,117	36,253	68,117	0	77,502	36,102	37,577	73,679	(3,823)	5,562	80,325	39,068	41,143	80,211	(114)
Charter Schools	14,426	29,593	15,167	29,593	0	44,243	17,972	21,169	39,141	(5,102)	9,548	62,649	25,680	30,983	56,663	(5,986)
Desegregation Programs	64,240	117,201	52,961	117,201	0	139,034	63,452	65,697	129,149	(9,885)	11,948	156,642	68,425	68,403	136,828	(19,814)
American Indian Programs	5,313	11,046	5,733	11,046	0	13,081	6,341	6,606	12,947	(134)	1,901	13,171	6,578	6,593	13,171	0
Accountability & Reform	14,156	29,276	15,120	29,276	0	31,260	13,700	13,700	27,400	(3,860)	(1,876)	29,760	13,700	13,700	27,400	(2,360)
Programs for Special Populations	9,991	20,971	10,980	20,971	0	21,526	11,081	11,331	22,412	886	1,441	21,526	11,331	11,331	22,662	1,136
Special Programs	608,543	1,171,766	563,223	1,171,766	0	1,339,726	624,467	645,243	1,269,710	(70,016)	97,944	1,449,765	632,894	633,099	1,265,993	(183,772)
Facilities & Technology	55,506	112,008	56,502	112,008	0	129,146	66,659	65,128	131,787	2,641	19,779	115,977	58,028	54,175	112,203	(3,774)
Nutrition Programs	12,812	26,162	13,350	26,162	0	29,487	11,785	11,317	23,102	(6,385)	(3,060)	32,755	11,603	11,946	23,549	(9,206)
Libraries	10,614	20,884	10,270	20,884	0	21,325	10,548	11,073	21,621	296	737	21,546	11,073	11,073	22,146	600
Early Childhood & Family Support	52,235	100,011	47,776	100,011	0	106,045	48,267	44,148	92,415	(13,630)	(7,596)	109,957	43,117	43,723	86,840	(23,117)
Prevention	21,922	30,712	8,790	30,712	0	26,213	6,294	4,211	10,505	(15,708)	(20,207)	21,190	3,008	2,348	5,356	(15,834)
Self-Sufficiency & Lifelong Learning	34,179	67,145	32,966	67,145	0	83,422	35,472	36,472	71,944	(11,478)	4,799	97,678	36,538	36,585	73,123	(24,555)
Discontinued Programs	20,010	21,959	1,949	21,959	0	0	0	0	0	0	(21,959)	0	0	0	0	0
Subtotal - E-12 Education Aids	4,371,671	9,893,977	5,516,806	9,888,477	(5,500)	12,405,273	5,727,835	6,076,474	11,804,309	(600,964)	1,915,832	12,491,690	6,017,370	5,992,831	12,010,201	(481,489)
Children, Families & Learning, Dept of	26,501	53,481	26,980	53,481	0	55,654	23,653	23,653	47,306	(8,348)	(6,175)	55,654	23,653	23,653	47,306	(8,348)
Minn State Academies	10,216	20,886	10,670	20,886	0	21,932	10,466	10,466	20,932	(1,000)	46	21,932	10,466	10,466	20,932	(1,000)
Perpich Center for Arts Education	7,026	14,708	7,682	14,708	0	15,632	6,864	6,423	13,287	(2,345)	(1,421)	15,632	6,423	6,423	12,846	(2,786)
<b>Total 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>1,908,282</b>	<b>12,584,908</b>	<b>6,057,912</b>	<b>6,033,373</b>	<b>12,091,285</b>	<b>(493,623)</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)	(2,465)		23	22	45	45
<b>Total 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>	<b>(2,465)</b>	<b>0</b>	<b>23</b>	<b>22</b>	<b>45</b>	<b>45</b>
<b><u>Higher Education</u></b>																
Higher Educ Services Office	163,251	314,411	151,160	314,411	0	316,488	176,062	175,426	351,488	35,000	37,077	315,004	174,952	174,952	349,904	34,900
University of Minnesota	628,470	1,245,140	616,670	1,245,140	0	1,295,871	547,284	550,067	1,097,351	(198,520)	(147,789)	1,299,774	549,887	549,887	1,099,774	(200,000)
MN State Colleges & Universities	601,583	1,193,875	592,292	1,193,875	0	1,297,575	560,881	547,694	1,108,575	(189,000)	(85,300)	1,284,388	547,694	547,694	1,095,388	(189,000)
Mayo Medical School	1,628	3,207	1,579	3,207	0	3,274	1,391	1,391	2,782	(492)	(425)	3,274	1,391	1,391	2,782	(492)
<b>Total 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>(196,437)</b>	<b>2,902,440</b>	<b>1,273,924</b>	<b>1,273,924</b>	<b>2,547,848</b>	<b>(354,592)</b>



	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted F 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	Biennial Diff 04-5 vs 02-3	2-03 Ping Update FY 2006-07	5-03 Enacted FY 2006	5-03 Enacted FY 2007	5-03 Enacted FY 2006-07	Enacted vs Fcst FY 2006-07
<b><u>Health &amp; Human Services</u></b>																
Education, Dept of																
Child Care Programs	113,858	238,988	125,130	238,988	0	267,172	98,711	84,031	182,742	(84,430)	(56,246)	274,617	111,352	111,767	223,119	(51,498)
Other Programs	12,383	20,028	7,645	20,028	0	22,204	5,778	5,278	11,056	(11,148)	(8,972)	21,834	5,778	5,278	11,056	(10,778)
Total Education, Dept of	126,241	259,016	132,775	259,016	0	289,376	104,489	89,309	193,798	(95,578)	(65,218)	296,451	117,130	117,045	234,175	(62,276)
Human Services, Dept of																
Health Care:																
MA-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)	243,052	1,406,676	642,292	666,516	1,308,808	(97,868)
MA-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)	310,548	1,862,095	857,382	923,867	1,781,249	(80,846)
General Assistance Medical Care	182,219	435,115	252,896	435,115	0	623,927	223,960	196,617	420,577	(203,350)	(14,538)	693,872	240,852	229,034	469,886	(223,986)
Prescription Drug Program	5,133	13,635	8,502	13,635	0	40,247	9,239	13,635	4,830	(21,782)	4,830	48,082	11,365	13,822	25,187	(22,895)
MA-Long Term Care Waivers & Home Care	502,506	1,131,354	628,848	1,131,354	0	1,386,376	659,211	718,665	1,377,876	(8,500)	246,522	1,658,043	788,981	860,641	1,649,622	(8,421)
MA-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)	(57,235)	1,056,945	511,709	514,898	1,026,607	(30,338)
Chem. Dependency Entitlements	42,765	87,993	45,228	87,993	0	100,521	49,251	50,337	99,588	(933)	11,595	110,342	53,272	57,070	110,342	0
Alternative Care Program	62,267	151,016	88,749	151,016	0	189,335	75,205	66,353	141,558	(47,777)	(9,458)	189,780	63,364	63,575	126,939	(62,841)
Group Residential Housing Grants	74,794	161,962	87,168	161,962	0	198,816	94,996	80,472	175,468	(23,348)	13,506	229,956	83,954	89,288	173,242	(56,714)
Economic Self-Sufficiency:																
MFIP	57,161	97,648	40,487	97,648	0	109,448	59,922	39,375	99,297	(10,151)	1,649	78,011	40,385	37,748	78,133	122
General Assistance	21,595	47,634	26,039	47,634	0	53,564	24,901	24,732	49,633	(3,931)	1,999	54,868	24,856	25,265	50,121	(4,747)
MN Supplemental Aid	27,745	56,778	29,033	56,778	0	62,199	30,229	31,447	61,676	(523)	4,898	67,823	32,810	34,256	67,066	(757)
Non-Entitlement Grants	218,443	408,320	189,877	408,320	0	468,086	204,246	179,771	384,017	(84,069)	(24,303)	469,212	247,696	237,216	484,912	15,700
State Residential Facilities	202,953	414,293	211,340	414,293	0	384,254	195,062	186,775	381,837	(2,417)	(32,456)	382,014	188,306	181,059	369,365	(12,649)
Other Human Services, Dept of	91,849	203,818	113,498	205,347	1,529	256,185	132,266	119,837	252,103	(4,082)	46,756	255,386	119,259	119,342	238,601	(16,785)
Subtotal - DHS Appropriations	2,974,199	6,359,123	3,386,453	6,360,652	1,529	7,662,156	3,566,162	3,541,855	7,108,017	(554,139)	747,365	8,563,105	3,906,483	4,053,597	7,960,080	(603,025)
Federal Reimbursement	(31,674)	(65,561)	(33,887)	(65,561)	0	(69,004)	(35,614)	(30,847)	(66,461)	2,543	(900)	(68,712)	(30,823)	(30,827)	(61,650)	7,062
Total - Human Services, Dept of (Net)	2,942,525	6,293,562	3,352,566	6,295,091	1,529	7,593,152	3,530,548	3,511,008	7,041,556	(551,596)	746,465	8,494,393	3,875,660	4,022,770	7,898,430	(595,963)
Health, Dept of	66,915	125,440	58,525	125,440	0	135,696	60,116	61,652	121,768	(13,928)	(3,672)	135,776	61,645	61,645	123,290	(12,486)
Emergency Medical Services Board	3,402	7,828	4,426	7,828	0	7,610	3,411	3,411	6,822	(788)	(1,006)	7,610	3,411	3,411	6,822	(788)
Veterans Homes	30,948	61,754	30,806	61,754	0	60,060	30,030	30,030	60,060	0	(1,694)	60,060	30,030	30,030	60,060	0
Cncl on Disability	624	1,377	753	1,377	0	0	500	500	1,000	1,000	(377)	0	500	500	1,000	1,000
MH/MR Ombudsman	1,353	3,278	1,925	3,278	0	2,924	1,462	1,462	2,924	0	(354)	2,924	1,462	1,462	2,924	0
Ombudsman for Families	174	458	284	458	0	490	245	245	490	0	32	490	245	245	490	0
<b>Total 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>674,176</b>	<b>8,997,704</b>	<b>4,090,083</b>	<b>4,237,108</b>	<b>8,327,191</b>	<b>(670,513)</b>

	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted F 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	Biennial Diff 04-5 vs 02-3	2-03 Ping Update FY 2006-07	5-03 Enacted FY 2006	5-03 Enacted FY 2007	5-03 Enacted FY 2006-07	Enacted vs Fcst FY 2006-07
<b><u>Environment, Agriculture &amp; Econ Dev</u></b>																
Education, Dept of - Housing/Emergency Svcs	2,588	5,049	2,461	5,049	0	4,676	3,338	3,338	6,676	2,000	1,627	4,676	3,338	3,338	6,676	2,000
Pollution Control Agency	13,704	25,218	11,514	25,218	0	32,770	14,715	14,715	29,430	(3,340)	4,212	32,770	14,715	14,715	29,430	(3,340)
Office of Environmental Assistance	18,380	27,381	9,001	27,381	0	36,862	11,760	11,760	23,520	(13,342)	(3,861)	36,862	11,760	11,760	23,520	(13,342)
Zoological Garden	7,277	13,933	6,656	13,933	0	14,570	6,557	6,557	13,114	(1,456)	(819)	14,570	6,557	6,557	13,114	(1,456)
Natural Resources, Dept of	101,016	206,631	72,953	173,969	(32,662)	209,316	91,817	91,553	183,370	(25,946)	9,401	209,316	91,553	91,553	183,106	(26,210)
Natural Resources, Dept of (OPENS)	15,952	32,662	49,372	65,324	32,662	60,989	29,313	29,729	59,042	(1,947)	(6,282)	62,934	30,133	30,485	60,618	(2,316)
MN Conservation Corps	0	0	0	0	0	0	350	350	700	700	700	0	350	350	700	700
Water & Soil Resources Bd	20,757	33,788	13,031	33,788	0	34,084	15,432	15,431	30,863	(3,221)	(2,925)	34,084	15,431	15,431	30,862	(3,222)
Agriculture, Dept of	20,217	43,623	23,406	43,623	0	42,716	41,894	40,194	82,088	39,372	38,465	42,650	37,510	34,035	71,545	28,895
Agriculture, Dept of (OPENS)	33,681	49,028	15,347	49,028	0	66,646	0	0	0	(66,646)	(49,028)	49,712	0	0	0	(49,712)
Animal Health Board	2,753	5,618	2,865	5,618	0	5,606	2,803	2,803	5,606	0	(12)	5,606	2,803	2,803	5,606	0
Mn/Wisc Boundary Area Comm	31	31	0	31	0	0	0	0	0	0	(31)	0	0	0	0	0
Science Museum of Minnesota	1,300	2,535	1,235	2,535	0	2,470	750	750	1,500	(970)	(1,035)	2,470	750	750	1,500	(970)
Horticulture Society	82	148	66	148	0	164	0	0	0	(164)	(148)	164	0	0	0	(164)
Agric Util Research Inst	3,480	6,322	2,842	6,322	0	7,434	1,600	1,600	3,200	(4,234)	(3,122)	7,434	1,600	1,600	3,200	(4,234)
Trade & Economic Development	53,077	84,456	31,379	84,456	0	128,156	57,219	54,819	112,038	(16,118)	27,582	127,756	54,373	54,373	108,746	(19,010)
Trade & Economic Development (OPEN)	248	498	250	498	0	500	0	0	0	(500)	(498)	500	250	250	500	0
Minnesota Technology, Inc (TR OUT)	5,930	10,214	4,284	10,214	0	10,710	3,000	0	3,000	(7,710)	(7,214)	10,710	0	0	0	(10,710)
Economic Security, Dept of	30,488	58,308	27,820	58,308	0	0	0	0	0	0	(58,308)	0	0	0	0	0
Housing Finance (TR OUT)	52,932	102,843	49,911	102,843	0	79,068	35,385	34,885	70,270	(8,798)	(32,573)	79,068	35,770	35,770	71,540	(7,528)
Labor & Industry	3,206	6,084	2,878	6,084	0	6,318	2,905	2,839	5,744	(574)	(340)	6,318	2,494	2,494	4,988	(1,330)
Mediation Services	2,115	4,108	1,993	4,108	0	4,554	1,773	1,773	3,546	(1,008)	(562)	4,554	1,773	1,773	3,546	(1,008)
Historical Society	26,340	52,394	26,054	52,394	0	53,638	22,407	22,280	44,687	(8,951)	(7,707)	53,638	22,407	22,280	44,687	(8,951)
Humanities Commission	1,022	1,777	755	1,777	0	1,990	0	0	0	(1,990)	(1,777)	1,990	0	0	0	(1,990)
State Arts Board	13,191	25,500	12,309	25,500	0	25,232	8,593	8,593	17,186	(8,046)	(8,314)	25,232	8,593	8,593	17,186	(8,046)
Region 3 - Occupation Tax (OPEN)	520	1,040	520	1,040	0	1,040	520	520	1,040	0	0	1,040	520	520	1,040	0
<b>Total Environment, Agric &amp; Econ 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>(102,569)</b>	<b>814,054</b>	<b>342,680</b>	<b>339,430</b>	<b>682,110</b>	<b>(131,944)</b>
<b><u>Transportation</u></b>																
Transportation, Dept of	126,797	271,437	34,640	161,437	(110,000)	36,046	16,220	16,221	32,441	(3,605)	(128,996)	36,046	16,221	16,221	32,442	(3,604)
Metropolitan Council Transit	73,101	135,872	62,771	135,872	0	125,772	56,810	57,910	114,720	(11,052)	(21,152)	125,772	57,503	58,753	116,256	(9,516)
Public Safety, Dept of	7,798	17,544	9,746	17,544	0	17,794	5,706	5,681	11,387	(6,407)	(6,157)	17,764	5,686	5,691	11,377	(6,387)
Public Safety, Dept of (TR OUT)	1,830	3,160	1,330	3,160	0	2,660	1,330	1,330	2,660	0	(500)	2,660	1,330	1,330	2,660	0
<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>(156,805)</b>	<b>182,242</b>	<b>80,740</b>	<b>81,995</b>	<b>162,735</b>	<b>(19,507)</b>
<b><u>Criminal Justice</u></b>																
Education, Dept of	1,111	2,290	1,179	2,290	0	2,290	0	0	0	(2,290)	(2,290)	2,290	0	0	0	(2,290)
Private Detective Board	126	277	151	277	0	296	126	126	252	(44)	(25)	296	126	126	252	(44)
Public Safety, Dept of	79,010	171,865	92,425	171,435	(430)	153,872	70,100	69,609	139,709	(14,163)	(31,726)	158,004	70,437	70,419	140,856	(17,148)
Supreme Court	34,810	75,265	40,455	75,265	0	77,248	38,806	36,084	74,890	(2,358)	(375)	74,526	36,084	36,084	72,168	(2,358)
Court of Appeals	7,429	15,557	8,128	15,557	0	16,279	7,898	7,939	15,837	(442)	280	16,320	7,939	7,939	15,878	(442)
Trial Courts	120,095	260,025	139,930	260,025	0	383,859	175,287	196,633	371,920	(11,939)	111,895	450,534	219,297	219,297	438,594	(11,940)
Judicial Stnds, Bd on	246	502	256	502	0	504	252	252	504	0	2	504	252	252	504	0
Bd of Public Defense	50,093	102,815	52,722	102,815	0	107,182	53,763	46,082	99,845	(7,337)	(2,970)	107,182	46,082	46,082	92,164	(15,018)
Tax Court of Appeals	737	1,528	791	1,528	0	1,502	726	726	1,452	(50)	(76)	1,502	726	726	1,452	(50)
Human Rights, Dept of	3,744	7,542	3,798	7,542	0	7,882	3,520	3,490	7,010	(872)	(532)	7,882	3,490	3,490	6,980	(902)
Corrections, Dept of	342,011	712,117	370,106	712,117	0	774,910	358,700	362,804	721,504	(53,406)	9,387	810,106	365,486	369,772	735,258	(74,848)
Ombudsman for Corrections	289	505	216	505	0	336	0	0	0	(336)	(505)	336	0	0	0	(336)

	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted F 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	Biennial Diff 04-5 vs 02-3	2-03 Ping Update FY 2006-07	5-03 Enacted FY 2006	5-03 Enacted FY 2007	5-03 Enacted FY 2006-07	Enacted vs Fcst FY 2006-07
Sentencing Guidelines Commission	449	999	550	999	0	1,026	436	436	872	(154)	(127)	1,026	436	436	872	(154)
Crime Victim Ombudsman	333	333	0	333	0	0	0	0	0	0	(333)	0	0	0	0	0
Uniform Laws Comm	43	87	44	87	0	90	38	39	77	(13)	(10)	90	39	39	78	(12)
Human Services, Dept of	0	0	0	0	0	0	386	0	386	386	386	0	909	955	1,864	1,864
<b>Total 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>	<b>82,981</b>	<b>1,630,598</b>	<b>751,303</b>	<b>755,617</b>	<b>1,506,920</b>	<b>(123,678)</b>
<b><u>State Government</u></b>																
Commerce, Dept of	23,534	48,929	25,395	48,929	0	52,874	24,157	23,430	47,587	(5,287)	(1,342)	52,146	23,430	23,430	46,860	(5,286)
Commerce, Dept of (OPEN)	1,914	4,266	2,352	4,266	0	9,616	4,778	4,838	9,616	0	5,350	9,676	4,838	4,838	9,676	0
Accountancy, Bd of	599	1,339	740	1,339	0	1,442	577	577	1,154	(288)	(185)	1,442	577	577	1,154	(288)
Architectural/Eng, Bd of	764	1,846	1,082	1,846	0	1,962	785	785	1,570	(392)	(276)	1,962	785	785	1,570	(392)
Barbers Examiners, Bd of	153	306	153	306	0	318	127	127	254	(64)	(52)	318	127	127	254	(64)
Public Utilities Comm	3,819	8,073	4,254	8,073	0	8,326	4,163	4,163	8,326	0	253	8,326	4,163	4,163	8,326	0
Cncl on Black Minnesotans	302	660	358	660	0	704	282	282	564	(140)	(96)	704	282	282	564	(140)
Cncl For Chicano Latino Affairs	297	645	348	645	0	688	275	275	550	(138)	(95)	688	275	275	550	(138)
Cncl Asian-Pacific Minnesotans	285	570	285	570	0	608	243	243	486	(122)	(84)	608	243	243	486	(122)
Cncl on Indian Affairs	545	1,128	583	1,128	0	1,204	482	482	964	(240)	(164)	1,204	482	482	964	(240)
Legislature	61,811	138,478	76,667	138,478	0	128,785	58,218	58,211	116,429	(12,356)	(22,049)	128,756	58,200	58,200	116,400	(12,356)
Legisl/Other In-Lieu of Rent	7,584	15,428	7,844	15,428	0	15,776	7,888	7,888	15,776	0	348	15,776	7,888	7,888	15,776	0
Governor/Lt Gov Office	4,015	8,026	4,011	8,026	0	8,436	3,586	3,586	7,172	(1,264)	(854)	8,436	3,586	3,586	7,172	(1,264)
State Auditor Office	8,893	18,913	10,020	18,913	0	19,544	8,306	8,306	16,612	(2,932)	(2,301)	19,562	8,306	8,306	16,612	(2,950)
State Treasurer Office	2,663	5,016	2,353	5,016	0	0	0	0	0	0	(5,016)	0	0	0	0	0
Attorney General Office	25,006	57,237	32,231	57,237	0	53,328	22,559	22,559	45,118	(8,210)	(12,119)	53,328	22,559	22,559	45,118	(8,210)
Secretary of State	7,158	14,385	7,227	14,385	0	14,052	5,912	6,032	11,944	(2,108)	(2,441)	13,998	5,859	6,031	11,890	(2,108)
Bd of Govt Innov & Coop	136	136	0	136	0	0	0	0	0	0	(136)	0	0	0	0	0
Campaign Finance & Public Disclosure Bd	620	1,351	731	1,351	0	1,364	712	712	1,424	60	73	1,364	712	712	1,424	60
Campaign Financing (OPEN)(TR OUT)	262	4,510	4,248	4,510	0	3,900	200	3,700	3,900	0	(610)	3,900	200	3,700	3,900	0
Investment Board	2,239	4,627	2,388	4,627	0	4,816	2,167	2,167	4,334	(482)	(293)	4,816	2,167	2,167	4,334	(482)
Office of Strategic Planning	4,382	8,921	4,539	8,921	0	8,856	3,314	3,314	6,628	(2,228)	(2,293)	8,856	3,264	3,264	6,528	(2,328)
Administration, Dept of	26,535	38,865	12,330	38,865	0	26,192	11,811	11,131	22,942	(3,250)	(15,923)	26,192	11,131	11,131	22,262	(3,930)
Administration, Dept of (OPEN) (TR OUT)	7,600	7,600	0	7,600	0	0	0	0	0	0	(7,600)	0	0	0	0	0
Capitol Area Arch Planning Bd	295	596	301	596	0	654	262	262	524	(130)	(72)	654	262	262	524	(130)
Public Broadcasting	12,180	14,393	2,213	14,393	0	6,394	1,903	1,903	3,806	(2,588)	(10,587)	6,394	1,903	1,903	3,806	(2,588)
Finance, Dept of	15,477	32,709	17,232	32,709	0	35,802	15,216	15,216	30,432	(5,370)	(2,277)	35,802	15,216	15,216	30,432	(5,370)
Employee Relations, Dept of	7,584	14,433	6,849	14,433	0	14,402	6,188	6,188	12,376	(2,026)	(2,057)	14,402	6,188	6,188	12,376	(2,026)
Employee Relations WCRA (OPEN)	350	715	365	715	0	730	365	365	730	0	15	730	365	365	730	0
Revenue, Dept of	87,439	178,044	90,605	178,044	0	181,366	89,316	93,554	182,870	1,504	4,826	181,366	93,554	93,554	187,108	5,742
Revenue, Dept of (OPENS)	1,941	3,991	2,050	3,991	0	3,800	1,900	1,900	3,800	0	(191)	3,800	1,900	1,900	3,800	0
Amateur Sports Commission	595	1,189	594	1,189	0	1,234	525	525	1,050	(184)	(139)	1,234	525	525	1,050	(184)
Amateur Sports Commission (STANDING)	750	1,500	750	1,500	0	1,500	750	750	1,500	0	0	1,500	750	750	1,500	0
Military Affairs, Dept of	15,737	28,424	12,687	28,424	0	25,933	12,768	12,279	25,047	(886)	(3,377)	24,944	12,279	12,279	24,558	(386)
Veterans Affairs, Dept of	4,093	8,647	4,554	8,647	0	9,044	4,188	4,138	8,326	(718)	(321)	8,848	3,988	3,988	7,976	(872)
Vets of Foreign Wars	55	110	55	110	0	110	55	55	110	0	0	110	55	55	110	0
Military Order of Purple Hearts	20	40	20	40	0	40	20	20	40	0	0	40	20	20	40	0
Disabled American Vets	13	26	13	26	0	26	13	13	26	0	0	26	13	13	26	0
Gambling Control Bd	2,272	4,555	2,283	4,555	0	4,852	202	0	202	(4,650)	(4,353)	4,852	0	0	0	(4,852)
Minn Racing Commission	414	805	391	805	0	834	104	0	104	(730)	(701)	834	0	0	0	(834)

	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted F 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	Biennial Diff 04-5 vs 02-3	2-03 Ping Update FY 2006-07	5-03 Enacted FY 2006	5-03 Enacted FY 2007	5-03 Enacted FY 2006-07	Enacted vs Fcst FY 2006-07
Contingent Accounts	0	0	0	0	0	0	1,000	0	1,000	1,000	1,000	0	0	0	0	0
Tort Claims	145	581	436	581	0	322	161	161	322	0	(259)	322	161	161	322	0
Legislators Retirement	3,206	10,436	7,230	10,436	0	10,100	2,150	2,300	4,450	(5,650)	(5,986)	10,500	2,400	2,600	5,000	(5,500)
Constitutional Officers Retirement	354	718	364	718	0	795	368	427	795	0	77	894	442	452	894	0
Judges Retirement (OPEN)(TR OUT)	1,998	1,998	0	1,998	0	0	0	0	0	0	(1,998)	0	0	0	0	0
Mpls Teacher Retirement Aid 1993 (OPEN)	2,440	4,940	2,500	4,940	0	5,000	2,500	2,500	5,000	0	60	5,000	2,500	2,500	5,000	0
Mpls Teacher Retirement Aid 1997	12,954	26,268	13,314	26,268	0	26,628	13,314	13,314	26,628	0	360	26,628	13,314	13,314	26,628	0
St Paul Teacher Retirement Aid 1997	2,827	5,780	2,953	5,780	0	5,906	2,953	2,953	5,906	0	126	5,906	2,953	2,953	5,906	0
Duluth Teacher Retirement Aid 1997	486	486	0	486	0	0	0	0	0	0	(486)	0	0	0	0	0
01, CH169 - Claims/PERA	70	70	0	70	0	0	0	0	0	0	(70)	0	0	0	0	0
Mpls Employee Retirement Aid	3,232	7,742	4,510	7,742	0	13,264	6,632	6,632	13,264	0	5,522	13,264	6,632	6,632	13,264	0
02, CH220 Assigned Risk Plan Tr-Lawsuit Settlement	24,955	24,955	0	24,955	0	0	0	0	0	0	(24,955)	0	0	0	0	0
03, SS1, CH 1 General Reduction	0	0	0	0	0	0	(17,581)	0	(17,581)	(17,581)	(17,581)	0	0	0	0	0
<b>SUBTOTAL 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>	<b>(131,329)</b>	<b>710,108</b>	<b>324,494</b>	<b>328,376</b>	<b>652,870</b>	<b>(57,238)</b>
Finance Non-Operating (OPEN)	6,293	12,241	5,948	12,241	0	9,665	5,367	4,298	9,665	0	(2,576)	8,596	4,298	4,298	8,596	0
Indirect Cost Receipts Offset	(20,425)	(42,790)	(22,365)	(42,790)	0	(45,330)	(19,565)	(19,765)	(39,330)	6,000	3,460	(45,530)	(19,765)	(19,765)	(39,530)	6,000
<b>Total 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>	<b>(130,445)</b>	<b>673,174</b>	<b>309,027</b>	<b>312,909</b>	<b>621,936</b>	<b>(51,238)</b>
<b><u>Debt Service &amp; Short-Term Borrowing</u></b>																
Debt Service	285,553	580,994	295,441	580,994	0	673,650	313,275	366,750	680,025	6,375	99,031	762,835	378,426	404,343	782,769	19,934
03, SS1, CH 19 Tr fr Rail Serv Imp Prog	0	0	0	0	0	0	(3,200)	(3,200)	(6,400)	(6,400)	(6,400)	0	0	0	0	0
Arbitrage Rebate (OPEN)	0	53	53	53	0	0	0	0	0	0	(53)	0	0	0	0	0
<b>Total Debt Svc &amp; Borrowing</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>92,578</b>	<b>762,835</b>	<b>378,426</b>	<b>404,343</b>	<b>782,769</b>	<b>19,934</b>
<b><u>Property Tax Aids &amp; Credits</u></b>																
Property Tax Refunds:																
Regular Homeowners	72,851	160,800	87,949	160,800	0	247,017	117,055	130,331	247,386	369	86,586	293,570	140,561	153,387	293,948	378
Regular Renters	118,961	248,957	129,996	248,957	0	272,832	134,941	137,891	272,832	0	23,875	279,114	138,701	140,413	279,114	0
Targeting	3,293	4,329	1,036	4,329	0	26,200	14,400	11,800	26,200	0	21,871	26,200	13,100	13,100	26,200	0
Forest Land Credits	0	0	0	0	0	8,206	3,817	4,389	8,206	0	8,206	9,898	4,828	5,070	9,898	0
<b>SUBTOTAL-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>140,538</b>	<b>608,782</b>	<b>297,190</b>	<b>311,970</b>	<b>609,160</b>	<b>378</b>
Aid To Local Government	411,926	976,917	564,991	976,917	0	1,194,465	464,834	437,052	901,886	(292,579)	(75,031)	1,261,171	437,052	437,052	874,104	(387,067)
Disparity Reduction Aid																
School	10,393	17,911	7,518	17,911	0	17,176	8,480	8,696	17,176	0	(735)	17,420	8,710	8,710	17,420	0
Non-School	13,015	22,939	9,924	22,939	0	21,948	10,924	11,720	22,644	696	(295)	22,048	11,024	11,024	22,048	0
Border City Disparity Credit																
School	1,423	1,781	358	1,781	0	790	368	422	790	0	(991)	977	465	512	977	0
Non-School	3,970	6,730	2,760	6,730	0	8,706	5,647	4,559	10,206	1,500	3,476	10,522	5,012	5,510	10,522	0
Attached Machinery Aid																
School	836	1,646	810	1,646	0	1,620	0	0	0	(1,620)	(1,646)	1,620	0	0	0	(1,620)
Non-School	2,382	4,764	2,382	4,764	0	4,764	410	0	410	(4,354)	(4,354)	4,764	0	0	0	(4,764)
HACA-Basic																
School	14,603	15,950	1,347	15,950	0	0	0	0	0	0	(15,950)	0	0	0	0	0
Non-School	466,285	671,079	204,794	671,079	0	331,847	131,849	0	131,849	(199,998)	(539,230)	251,874	0	0	0	(251,874)

	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted F 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	Biennial Diff 04-5 vs 02-3	2-03 Ping Update FY 2006-07	5-03 Enacted FY 2006	5-03 Enacted FY 2007	5-03 Enacted FY 2006-07	Enacted vs Fcst FY 2006-07
HACA-Mobile Home																
School	3,730	4,103	373	4,103	0	0	0	0	0	0	(4,103)	0	0	0	0	0
Non-School	4,042	6,709	2,667	6,709	0	5,458	2,691	0	2,691	(2,767)	(4,018)	5,649	0	0	0	(5,649)
Out of Home Placement Aid	0	0	0	0	0	53,313	0	0	0	(53,313)	0	106,626	0	0	0	(106,626)
Taconite Reimbursement (School)	561	1,122	561	1,122	0	1,066	533	533	1,066	0	(56)	1,066	533	533	1,066	0
Supplemental Homestead (Non-School)	570	5,338	4,768	5,338	0	9,896	4,887	5,009	9,896	0	4,558	10,397	5,134	5,263	10,397	0
Aid To Police And Fire	64,786	132,089	67,303	132,089	0	150,102	72,528	77,574	150,102	0	18,013	171,285	83,020	88,265	171,285	0
Regional Transit Bd Levy Reduction	2,154	2,154	0	2,154	0	0	0	0	0	0	(2,154)	0	0	0	0	0
Disaster Credit																
School	9	12	3	12	0	28	23	5	28	0	16	0	0	0	0	0
Non-School	26	34	8	34	0	75	75	0	75	0	41	0	0	0	0	0
Enterprise Zone Credit																
School	1	1	0	1	0	0	0	0	0	0	(1)	0	0	0	0	0
Non-School	3	3	0	3	0	0	0	0	0	0	(3)	0	0	0	0	0
Criminal Justice Aid	30,574	62,174	31,600	62,174	0	65,758	32,201	0	32,201	(33,557)	(29,973)	69,071	0	0	0	(69,071)
Criminal Justice Aid Admin	285	765	480	765	0	997	492	500	992	(5)	227	1,045	500	500	1,000	(45)
Family Preservation Aid	22,644	46,050	23,406	46,050	0	48,582	23,884	0	23,884	(24,698)	(22,166)	51,040	0	0	0	(51,040)
Education Homestead Credit	404,992	446,249	41,257	446,249	0	339	305	34	339	0	(445,910)	0	0	0	0	0
Education Agricultural Credit	54,199	59,711	5,512	59,711	0	0	0	0	0	0	(59,711)	0	0	0	0	0
Payments to Counties with Indian Casinos	693	1,386	693	1,386	0	1,386	703	713	1,416	30	30	1,386	713	713	1,426	40
PERA Pension Aid	14,586	29,172	14,586	29,172	0	29,172	14,586	14,586	29,172	0	0	29,172	14,586	14,586	29,172	0
TIF Deficit Aid	1,988	2,023	35	2,023	0	0	0	0	0	0	(2,023)	0	0	0	0	0
Senior Deferral Reimbursement	93	217	124	217	0	425	189	236	425	0	208	664	295	369	664	0
Low Income Housing Aid	1,604	3,250	1,646	3,250	0	1,843	1,843	0	1,843	0	(1,407)	0	0	0	0	0
Used Oil & Filter Refund	49	99	50	99	0	100	0	0	0	(100)	(99)	100	0	0	0	(100)
Political Contribution Refunds (OPEN)	4,485	9,485	5,000	9,485	0	9,800	5,000	4,800	9,800	0	315	9,800	5,000	4,800	9,800	0
Tax Refund Interest (OPEN)	20,484	44,984	24,500	44,984	0	45,200	20,000	20,000	40,000	(5,200)	(4,984)	46,900	20,000	20,000	40,000	(6,900)
Local Police/Fire Amort Aid (OPEN)	1,777	3,755	1,978	3,755	0	3,956	1,978	1,978	3,956	0	201	3,956	1,978	1,978	3,956	0
Redistrib. Amortization Aid	0	2,072	2,072	2,072	0	4,144	2,072	2,072	4,144	0	2,072	4,144	2,072	2,072	4,144	0
Local Police/Fire Suppl Amort Aid (OPEN)	279	1,029	750	1,029	0	1,500	750	750	1,500	0	471	1,500	750	750	1,500	0
Firefighters Relief Reimbursements (OPEN)	448	905	457	905	0	914	457	457	914	0	9	914	457	457	914	0
00, CH490 Extend Laws 1999 Farm Aid Filing Deadlir	1	1	0	1	0	0	0	0	0	0	(1)	0	0	0	0	0
01, SS1,CH5-Market Value Hmstd Cr (School)	0	57,658	57,658	57,658	0	136,983	68,883	68,100	136,983	0	79,325	133,836	67,309	66,527	133,836	0
01, SS1,CH5-Market Value Hmstd Cr (Non-Sch)	0	257,927	257,927	257,927	0	510,852	229,459	226,356	455,815	(55,037)	197,888	503,265	252,571	250,694	503,265	0
01, SS1,CH5-MV Hmstd Cr Agric Land (School)	0	3,198	3,198	3,198	0	9,919	4,857	5,062	9,919	0	6,721	10,124	5,062	5,062	10,124	0
01, SS1,CH5-MV Hmstd Cr Agric Land (Non-Sch)	0	14,354	14,354	14,354	0	36,178	18,089	18,089	36,178	0	21,824	36,178	18,089	18,089	36,178	0
01, SS1,CH5-Replace Taconite Prod Tax Reduction (PILT for DNR & DOT Owned Lands	12,967	20,258	7,291	20,258	0	15,004	7,659	7,345	15,004	0	(5,254)	14,690	7,345	7,345	14,690	0
	11,779	23,832	12,053	23,832	0	0	0	0	0	0	(23,832)	0	0	0	0	0
02, CH377 Washburn-Crosby Project	0	2,600	2,600	2,600	0	0	0	0	0	0	(2,600)	0	0	0	0	0
02, SS1, CH1 Flood Property Tax Abatement Aid	0	157	157	157	0	0	0	0	0	0	(157)	0	0	0	0	0
03, SS1, CH 21County Need Capacity Aid	0	0	0	0	0	0	0	110,750	110,750	110,750	110,750	0	205,000	205,000	410,000	410,000
03, SS1, CH 21 JOBZ Tax Free Zones (DTED)	0	0	0	0	0	0	100	30	130	130	130	0	30	30	60	60

	Actual FY 2002	2-03 Fcst Update FY 2002-03	5-03 Enacted F 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	Biennial Diff 04-5 vs 02-3	2-03 Ping Update FY 2006-07	5-03 Enacted FY 2006	5-03 Enacted FY 2007	5-03 Enacted FY 2006-07	Enacted vs Fcst FY 2006-07
03, SS1, CH 21 Court MOE Aid	0	0	0	0	0	0	0	2,142	2,142	2,142	2,142	0	1,576	0	1,576	1,576
03, SS1, CH 21 Court Takeover Aid	0	0	0	0	0	0	0	15,594	15,594	15,594	15,594	0	3,288	0	3,288	3,288
03, SS1, CH 21 Taxpayer Assistance Grants	0	0	0	0	0	0	100	100	200	200	200	0	0	0	0	0
03, SS1, CH 21 Dept of Rev Admin (incl JOBZ)	0	0	0	0	0	0	253	29	282	282	282	0	29	29	58	58
<b>Total Property Tax Aids &amp; 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>(641,653)</b>	<b>3,391,986</b>	<b>1,454,790</b>	<b>1,467,840</b>	<b>2,922,630</b>	<b>(469,356)</b>
<b><u>Capital Projects</u></b>																
02, CH393 Capital Budget Cash Projects	2,146	2,146	0	2,146	0	0	0	0	0	0	(2,146)	0	0	0	0	0
<b>Total 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>(2,146)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Deficiencies</u></b>																
Judicial Standards, Bd of-Public Hearing	0	0	35	35	35	0	0	0	0	0	(35)	0	0	0	0	0
Public Safety Dept-Officer Benefits	0	0	344	344	344	0	0	0	0	0	(344)	0	0	0	0	0
Secretary of State	0	0	368	368	368	0	0	0	0	0	(368)	0	0	0	0	0
<b>Total 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>	<b>(747)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>(14,982)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>(10,000)</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>5,000</b>
<b><u>Dedicated Expenditures</u></b>																
Contamination Tax-DTED	0	156	156	156	0	312	156	156	312	0	156	312	156	156	312	0
Medical Educ Res Fund Transfer	0	13,398	13,398	13,398	0	27,295	13,822	13,473	27,295	0	13,897	26,759	13,275	13,484	26,759	0
UofM PMAP from MERC Fund	0	12,700	12,700	12,700	0	39,500	17,400	22,100	39,500	0	26,800	44,200	22,100	22,100	44,200	0
All Other Dedicated Revenue	29,795	62,795	33,000	62,795	0	60,000	30,000	30,000	60,000	0	(2,795)	60,000	30,000	30,000	60,000	0
MVST Dedic to Metro Area Transit Acct	0	0	0	0	0	24,830	12,358	12,472	24,830	0	24,830	25,370	12,416	12,954	25,370	0
03, SS1, CH 19 Public Safety Dept-Transp	0	0	0	0	0	0	5	5	10	10	10	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)	(24,830)	0	(12,416)	(12,954)	(25,370)	(25,370)
03, SS1, CH 2 Public Safety Dept-CJ	0	0	0	0	0	0	82	76	158	158	158	0	76	76	152	152
03, SS1, CH 1 Attorney General	0	0	0	0	0	0	105	105	210	210	210	0	105	105	210	210
03, SS1, CH 2 Supreme Court	0	0	0	0	0	0	(490)	(490)	(980)	(980)	(980)	0	(490)	(490)	(980)	(980)
<b>Total 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>37,456</b>	<b>156,641</b>	<b>65,227</b>	<b>65,436</b>	<b>130,663</b>	<b>(25,978)</b>
<b><u>Reserve/Appr Carried Forward</u></b>																
03, SS1, CH 21 Budget Reserve	0	0	0	0	0	0	300,000	521,757	521,757	521,757	521,757	0	521,757	521,757	521,757	521,757
01, SS1, CH5 Budget Reserve Increase	0	0	0	0	0	31,000	0	0	0	(31,000)	0	31,000	0	0	0	(31,000)
02, CH377 Budget Reserve	0	0	0	0	0	24,300	0	0	0	(24,300)	0	24,300	0	0	0	(24,300)
Tax Relief Account	158,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
01, SS1, CH5 - Education Reserve Account	0	0	0	0	0	40,478	0	0	0	(40,478)	0	136,783	0	0	0	(136,783)
Appropriations Carried Forward	316,393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Reserve/Appr 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>	<b>521,757</b>	<b>192,083</b>	<b>521,757</b>	<b>521,757</b>	<b>521,757</b>	<b>329,674</b>