



State of Minnesota SWCAP Budget as Amended & ARRA Supplemental SWCAP Actual Fiscal Year 2009 Table of Contents

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State of Minnesota

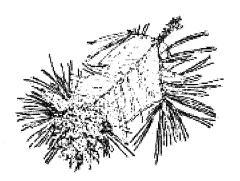
Minnesota Statewide Indirect Cost Plan

Fiscal Year 2009 Budget As Amended on February 22, 2010

Prepared by Minnesota Management and Budget Tom J. Hanson, Commissioner 400 Centennial Office Building 658 Cedar Street Saint Paul, Minnesota 55155

Includes:

Supplemental—Statewide Indirect Cost Allocation Plan American Recovery and Reinvestment Act (ARRA)





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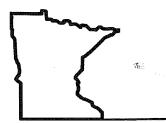
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		EDULE NUMBER
·	1 st STEP	2 ND STEP
FINANCE—BUDGET DIVISION		
Nature and Extent of Services	10.0	29.0
Schedule of Costs to be Allocated by Function	10.1	29.1
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February 22, 2010

Henry Williams, Director Division of Cost Allocation Department of Health and Human Services 1301 Young St. Room 732 Dallas, TX 75202

Dear Mr. Williams:

Enclosed is the amended State of Minnesota's fiscal year 2009 Statewide Cost Allocation Plan and the supplemental allocation for ARRA oversight costs. These allocations are submitted in accordance with the guidelines established in OMB A-87and the OMB Memorandum for the Heads of Departments and Agencies (M-09-18).

For ease of reporting and comparing the original plan to these plans, the Department of Finance has been used throughout. During fiscal year 2008, the departments of Finance and Employee Relations merged. The combined new department is Minnesota Management & Budget (MMB).

The amended 2009 budget allocation eliminates actual fiscal year 2009 ARRA oversight activity costs. The supplemental allocation identifies these oversight costs and allocates them based on anticipated program receipts by agency.

This plan includes supporting documentation detailing expenditures of our general support agencies, as well as summary level detail of the actual schedule amounts and composition.

We would appreciate your approval of this plan as soon as possible. Please contact Mary Borresen at (651) 201-8152 if there is anything we can do to expedite the approval process.

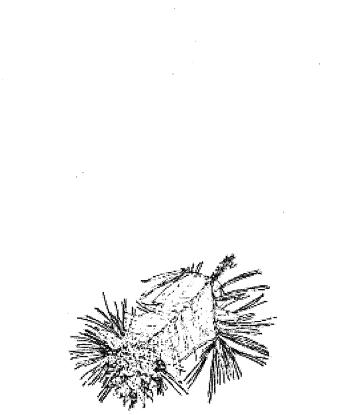
Sincerely,

Bents Ruscher

Barb Ruckheim Financial Services Director

Enclosures

iii

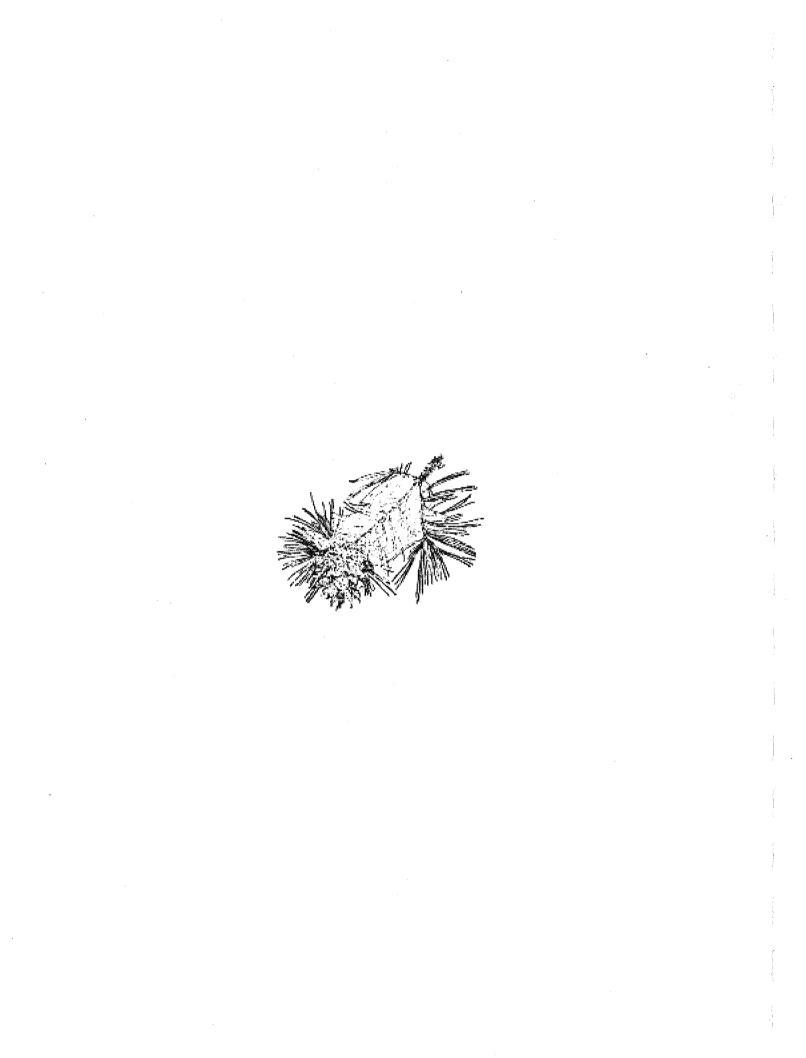




State of Minnesota

Minnesota Statewide Indirect Cost Plan Fiscal Year 2009 Budget As Amended on February 22, 2010

Exhibit A General Support Allocations— Federal



General Support Allocations Budget Fiscal Year Federal Version

Federal Version 2009	G02-0005	G02-0009	G02-0010	G02-0011	G02-0012	G02-0014	G02-0015	G02-0016	G02-0017a	G02-0017b Risk
	Materials Service		•			Capital Group		Development	Risk Management -	Management - Workers'
·	and Distribution	Office	(Stripper Wells)	Cost Allocation	STAR	Parking	Fleet Services	Disabilities	P&C	Compensation
2.2 ADMIN MANAGEMENT SERVICES	0	0	C	0	0	0	0	0	0	0
2.3 Commissioner's Office	0	20,985	C	0	3,313	8,836	11,044	3,313	12,149	36,447
2.5 Human Resources	0	21,751	0	0	3,434	9,158	11,448	3,434	12,593	37,778
2.6 Financial Management and Reporting	0	12,194	7	232	13,069	27,674	257,753	8,721	38,142	51,939
2.9 Materials Management	0	429	0	0	1,703	836	1,622	1,093	594	871
2.91 Targeted Group Disparity	0	120	0	11	361	713	5,139	197	904	599
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	0	260	C	0	39	220	707	63	1,219	2,731
3.4 Real Estate Management - Leasing	0	864	C	•	2,592	0	2,592	864	864	0
3.5 Plant Management - Energy	0	124	C	-	19	105	337	30	581	1,302
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	0	106	0		379	154	92	57	166	705
7.2 OFFICE OF STRATEGIC PLAN AND PERF MGT	0	• 0	C	0	0	0	0	0	0	0
7.3 Performance Measurement	0	0	0	J.	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0	0	0	0
6.3 IT Spend	0	1,728	C	0	1,124	3,024	3,213	2,009	1,706	0
8.2 DEPARTMENT OF FINANCE	0	0	0	ų	0	0	0	0	0	0
9.2 TREASURY DIVISION	0	0	C	0	0	0	0	0	0	0
9.3 Treasury	0	190	0		590	952	12,662	385	2,004	483
10.2 FINANCE - BUDGET DIVISION	0	0	C	•	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	0	515	C		552	1,168	10,877	368	1,610	2,192
10.4 Budget Operations and Planning	0	608	15		178	298	283	. 310	143	883
11.2 FINANCE-ACCOUNTING DIVISION	0	0	C	-	0	0	0	0	0	0
11.3 Central Payroll	0	581	C	•	92	245	306	92	336	1,009
11.4 Accounting Services	0	889	C		953	2,017	18,790	636	2,781	3,786
11.5 Financial Reporting	0	634	C		679	1,438	13,393	453	1,982	2,699
11.6 Financial Reporting - Single Audit	0	0	C	•	1	0	0	2	. 0	0
12.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	C	•	0	0	0	0	0	0
12.4 MAPS Operations and System Support	0	2,072	1	39	2,221	4,702	43,798	1,482	6,481	8,826
12.5 SEMA4 Operations and System Support	0	602	C	•	95	253	317	95	348	1,045
12.6 Budget Service - Computer Operations	0	0	C	•	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	0	765	. 0	-	121	322	403	121	443	1,329
12.8 MAPS Operations Special Billing	0	2,003	1	38	2,147	4,546	42,342	1,433	6,266	8,532
17.1 ADMIN CAP PROJECT & RELOCATION	0	0	C		. 0	0	0	0	0	0
17.2 RELOCATION-AGRICULTURE	0	0	0		0	0	0	0	0	0
17.3 RELOCATION-HEALTH	0	0	0	, v	0	0	0	0	0	0
17.4 ADMIN BLDG ABATEMENT	0	0	C	•	0	0	0	0	0	0
17.5 RELOCATION-VETS SERVICE BLDG	0	0	(U U	0	0	0	0	0	0
17.6 RELOCATION-WEIGHTS & MEASURES	0	0	(, v	0	0	0	0	0	0
13.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	2,094	l l	•	331	881	1.102	331	1,212	
13.3 Personnel Administration 13.6 Critical Services FTE's	0		(•		881	1,102		1,212	3,636 6
	0	4	(•	1	0	2	1	2	0
13.7 Critical Service Agencies	0	0	l l		0	0	0	0	0	0
14.2 MEDIATION SERVICES	•	•	l l	•	2	5	0	2	0	-
14.3 State Agencies	0	12	l l	, v	2	э 0	6	2	1	21 0
15.2 LEGISLATIVE AUDITOR	0	0		•	0	0	0	0	0	0
15.3 Financial Audits	Ũ	-		÷ ÷	•	•	•	•	0	-
15.4 Program Audits	0	0	C	Ů Ů	0	0	0	0	0	0
15.5 Single Audits	0	0	((5	0	0		0	0
16.2 STATE AUDITOR	0	0	L (9	0	0	23	0	0
20 Administration	0	3,336 72,863			505 34,509	2,828 70,378	9,068	807 26,320	15,633 108,166	35,032
Total Budget	-29 . 977.	-4,427	20		14,318	-32,182	-17,759	26,320	31,459	201,850
Rollforward Adjustment Final Plan Allocation	-29,977	68,436	33		48,827	38,196	429,538	32,399	139,625	382,649
	-23,377	00,430		-50,404	40,027		423,330	32,333	155,025	502,045

Federal Version	G02-0021a	G02-0021b	G02-0021c Plant	G02-0021d	G02-0021f Plant	G02-0021g Plant	G02-0024	G02-0025	G02-0026	G02-0027	G02-0028
	Plant Management	Plant Management	Management (Materials	Plant Management	Management (Facilities Repair	Management (Janitorial			Management		Office Supply
	(Leases)	(Repairs)	Transfer)	(Energy)	& Replacement)	Services)	MN Bookstore	Docu.Comm	Analysis	Print.Comm	Connection
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	· 0	0	0	0	0	0	0	-
2.3 Commissioner's Office	231,327	3,313	13,253	0	0	23,193	12,149	0	23,193	. 0	
2.5 Human Resources	239,773	3,434	13,737	0	0	24,040	12,593	0	24,040	0	11,440
2.6 Financial Management and Reporting	181,051	10,681	12,164	525		3,255	27,836	0	11,972	0	140,201
2.9 Materials Management	12,691	263	360	14		240	1,426	0	808	0	000
2.91 Targeted Group Disparity	7,229	446	236	4	7	206	315	0	237	0	001
3.2 STATE FACILITIES SERVICES	0	0	0	0	-	0	0	0	0	0	0
3.3 Resource Recovery	3,186	36	74	272		97	166	0	226	0	120
3.4 Real Estate Management - Leasing	11,232	864	3,456	0	•	0	0	0	1,728	0	001
3.5 Plant Management - Energy	1,518	17	35	130		46	79	0	108	0	040
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0	Ŭ
4.3 Central Mail	26	0	0	0	5	0	796	0	90	0	200
7.2 OFFICE OF STRATEGIC PLAN AND P	0	0	0	0	0	0	0	0	0	0	0
7.3 Performance Measurement	0	0	0	0	•	0	0	0	0	0	
6.2 OFFICE OF ENTERPRISE TECHNOLC	0	0	0	0	0	0	0	0	0	0	0
6.3 IT Spend	11,479	10 0	40 0	0	Ų	4	3,024	0	975	0	.,
8.2 DEPARTMENT OF FINANCE	0	•	•	0	0	0	0	0	0	0	0
9.2 TREASURY DIVISION	•	0	0	-	-	0	0	0	0	0	. •
9.3 Treasury 10.2 FINANCE - BUDGET DIVISION	6,870 0	153 0	166 0	17 0		103	1,876 0	0	347	0	007
	*		-			0	•	0	0	0	Ũ
10.3 Analysis & Control (EBO's)	7,641	451	513	22		137	1,175	0	505	0	0,020
10.4 Budget Operations and Planning	639	39	50 0	170 0		8	267	0	291	0	210
11.2 FINANCE-ACCOUNTING DIVISION	0	0	-	-	•	0	0	Ŭ	0	0	v
11.3 Central Payroll	6,404	92	367	0		642	336	0	642	0	000
11.4 Accounting Services 11.5 Financial Reporting	13,199	779 555	887	38 27		237	2,029	0	873	0	
1 5	9,408 0	555 N	632 0	27		169	1,446	0	622	0	.,
11.6 Financial Reporting - Single Audit 12.2 FINANCE I.T - MANAGEMENT AND AI	0	0	0	0	•	0	. 0	0	0	. U	Ū.
12.4 MAPS Operations and System Support	30,765	1,815	2,067	89	-		4,730	0	2,034	0	•
12.5 SEMA4 Operations and System Support	6,633	1,615	2,087	05		553 665	4,730	0	2,034 665	0	=0,007
12.6 Budget Service - Computer Operations	0,033 N	95	380	0	-	005	340 0	0	005	0	
12.7 SEMA4 Operations Special Billing	8,434	121	483	0	•	846	443	0	846	0	
12.8 MAPS Operations Special Billing	29,742	1,755	1,998	86	•	535	4,573	0	1,967	0	
17.1 ADMIN CAP PROJECT & RELOCATIO	23,742	0	1,550	00		0	4,573	0	1,907	0	
17.2 RELOCATION-AGRICULTURE	0	0	0	C C	•	0	0	0	0	0	
17.3 RELOCATION-HEALTH	0	ů Ú	0	0	•	0	0	0	0	0	0
17.4 ADMIN BLDG ABATEMENT	0	0	0	0	•	0	0	0	0	0	0
17.5 RELOCATION-VETS SERVICE BLDG	0	ů	0	c	•	0	0	0	0	0	0
17.6 RELOCATION-WEIGHTS & MEASURE	· 0	ů 0	Q Q	Č		0	0	. 0	0	° 0	•
13.2 DEPARTMENT OF EMPLOYEE RELAT	0	õ	0	Ċ	•	0	ů 0	0	ů	0	•,
13.3 Personnel Administration	23,078	331	1,322	Č	•	2,314	1,212	0	2,314	ő	•
13.6 Critical Services FTE's	39	1	2	c	, o	4	2	0		0	
13.7 Critical Service Agencies	0	0	0	Ċ	0	Ó	0	0	0	0	
14.2 MEDIATION SERVICES	0	0	Ō	C	0	0	Ó	0	0	0	0
14.3 State Agencies	135	2	8	C	0	14	7	0	14	0	6
15.2 LEGISLATIVE AUDITOR	0	0	0	C	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	C	0	0	0	0	0	0	0
15.4 Program Audits	0	0	0	C	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	c	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	C	0	0	0	0	0	0	0
20 Administration	40,864	458	955	3,494	1,701	1,240	2,130	0	2,896	0	9,301
Total Budget	883,361	25,709	53,188	4,889	3,162	58,547	78,958	0	77,396	0	250,132
Rollforward Adjustment	133,231	6,870	8,942	3,394		54,772	122	-1,809		-85	
Final Plan Allocation	1,016,592	32,579	62,130	8,283	1,296	113,319	79,080	-1,809	95,877	-85	246,417

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Federal Version	G02-0029a	G02-0029b	G02-0029c	G02-0030	G02-0030a	G02-0031	G02-0033	B04	B13	B14	B22
			Cooperative								EMPLOYMENT &
	Cooperative	Cooperative	Purchasing								ECON-
	Purchasing	Purchasing	(Medical	InterTechnologie	InterTechnologie		Office of	AGRICULTURE	COMMERCE	ANIMAL HEALTH	
	(CPV)	(MMCAP)	Supplies)	s Group	s Group 911	Central Mail	Technology	DEPT	DEPT	BOARD	DEPT
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	C	0	0	0	0
2.3 Commissioner's Office	16,567	8,836	1,104	0	0	7,731	C	0	0	0	0
2.5 Human Resources	17,172	9,158	1,145		0	8,013	0	· ·	0	0	0
2.6 Financial Management and Reporting	3,177	5,340	322		0	29,019	C		79	13	203
2.9 Materials Management	187	340	0	0	0	287	C		11,606	2,841	11,549
2.91 Targeted Group Disparity	83	125	16		0	89	C	0,000	7,982	1,382	26,603
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	C		0	0	Ŭ
3.3 Resource Recovery	139	137	7	0	0	882	C	.,	5,024	590	
3.4 Real Estate Management - Leasing	0	0	0	0	0	0	C		3,456	1,728	
3.5 Plant Management - Energy	66	65	3	0	0	420	0	L ,104	2,394	281	'
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0		0	0	•
4.3 Central Mail 7.2 OFFICE OF STRATEGIC PLAN AND P	- 0	8 0	0	0	0	1,742	C	-,	15,647	1,113	
7.2 OFFICE OF STRATEGIC PLAN AND P 7.3 Performance Measurement	0	0	0	0	0	0	C		0	0	•
6.2 OFFICE OF ENTERPRISE TECHNOLC	- 0	0	0	0	0	0	0	,	14,909	0	1 1,000
6.3 IT Spend	1,938	10,383	83	•	0	0 394	U C	•	0	0	v
8.2 DEPARTMENT OF FINANCE	1,938	10,363	63 0	0	0	394 0			60,706	5,046 0	
9.2 TREASURY DIVISION	0	0	0	0	0	0	U Q	· ·	0	0	v
9.3 Treasury	201	318	16	0	0	264	U C	•	ç		0
10.2 FINANCE - BUDGET DIVISION	201	518	10	0	0	264 0	L L	,	20,370	2,380	
10.3 Analysis & Control (EBO's)	134	225	14	U	0	1,225	0		v	2.350	0
10.4 Budget Operations and Planning	53	35	13	66	. 0	163	0		14,460	, · · · ·	
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	00	0	0	0	01,00	6,214	11,261	
11.3 Central Payroll	459	245	31	0	0	214		-	9,669	1,385	•
11.4 Accounting Services	232	389	23	0	0	2,14	0		24,979	4,059	
11.5 Financial Reporting	165	278	17	2	0	1,508	0		24,979	4,059 2.893	,
11.6 Financial Reporting - Single Audit	105	2,0	۰، ۱	2	0	1,508	0			2,693	
12.2 FINANCE I.T - MANAGEMENT AND AI	0	0	0	Ŭ	0	0			206	3	.,
12.4 MAPS Operations and System Support	540	907	55	•	0	4,931	0		58,224	9,461	0
12.5 SEMA4 Operations and System Support	475	253	32		0	222	0	,	10,013	1,434	
12.6 Budget Service - Computer Operations	4,5	200	0	0	0	0	0	12,000	10,013	1,434	
12.7 SEMA4 Operations Special Billing	604	322	40	•	0	282	0	, v	12,732	1,823	
12.8 MAPS Operations Special Billing	522	877	53	5	0	4,767	0	10,011	56,289	9,146	
17.1 ADMIN CAP PROJECT & RELOCATIO	0	0	0	0	Ő	4,707	c c		00,200	3,140	· · · · · ·
17.2 RELOCATION-AGRICULTURE	ů N	Õ	0	ů N	ů	ő	Č		0	. 0	•
17.3 RELOCATION-HEALTH	ů 0	Ő	Ő	ů 0	ů	õ	c	•	0	0	v
17.4 ADMIN BLDG ABATEMENT	0	0	0	Ő	Ő	õ	Č		0	0	•
17.5 RELOCATION-VETS SERVICE BLDG	0	0	0	0	0	0	C	0	õ	0	0
17.6 RELOCATION-WEIGHTS & MEASURE	Ō	Ō	0	0	0	0	Č	0	0	0	•
13.2 DEPARTMENT OF EMPLOYEE RELAT	0	0	0	0	0	0	Ċ	0	Ő	0	0
13.3 Personnel Administration	1,653	881	110	0	0	771	Ċ	44,816	34,842	4,990	164,643
13.6 Critical Services FTE's	3	1	0	0	Ō	1	Ċ		59	.,	
13.7 Critical Service Agencies	0	0	0	0	0	0	Ċ		0	0	
14.2 MEDIATION SERVICES	0	0	0	0	0	0	Ċ	0	0	0	
14.3 State Agencies	10	5	1	0	0	5	C	262	204	29	962
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	C		0	0	
15.3 Financial Audits	0	0	0	0	0	0	C	18,950	31,685	6,132	103,342
15.4 Program Audits	0	0	0	0	0	0	C		473	. 0	
15.5 Single Audits	0	0	0	0	0	0	C		0	15,518	
16.2 STATE AUDITOR	0	0	0	0	0	0	C	154	2,157	32	
20 Administration	1,781	1,761	84	0	0	11,306	C	0	0	0	
Total Budget	46,159	40,893	3,168	111	0	76,352	C	476,985	422,185	85,898	1,763,769
Rollforward Adjustment	-13,190	33,108	2,903	100	-33	8,940			-30,194	46,515	
Final Plan Allocation	32,969	74,001	6,071	211	-33	85,292	C		391,990	132,413	

budget i isear rear											
Federal Version	B42	B9U	E25	E26	E37	E44	E50	E60	E77	G06	G09
	LABOR AND	MINNESOTA TECHNOLOGY INC	CENTER FOR ARTS EDUCATION	MN STATE COLLEGES/UNIV ERSITIES	MN DEPARTMENT OF EDUCATION	FARIBAULT ACADEMIES	ARTS BOARD	HIGHER ED SERVICES OFFICE	ZOOLOGICAL BOARD	ATTORNEY	GAMBLING CONTROL
										GENERAL	BOARD
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	0	0	0	0	0	0	0	0
2.5 Human Resources	0	0	0	0	0	0	0	0	0	0	0
2.6 Financial Management and Reporting	175	0	18	804	76	17	4	23	35	19	2
2.9 Materials Management	21,570	0	5,581	0	28,499	4,468	1,962	7,437	10,520	6,981	584
2.91 Targeted Group Disparity	5,360	0	1,512	177,675	8,460	2,476	422	2,222	3,360	2,012	166
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	5,030	0	817	141,068	8,547	1,405	98	2,262	1,775	3,893	278
3.4 Real Estate Management - Leasing	6,912	0	864	864	3,456	3,456	1,728	3,456	0	0	1,728
3.5 Plant Management - Energy	2,397	0	389	67,232	4,073	669	46	1,078	846	1,855	133
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	.,	0	,,0	0
4.3 Central Mail	13,700	Ō	681	8,421	6,602	0 0	0	3,087	õ	5,202	141
7.2 OFFICE OF STRATEGIC PLAN AND P	,0,,,00	Ő	001	0,127	0,002	0	ő	0,007	ő	0,202	0
7.3 Performance Measurement	14,909	ů.	0	ő	14,909	0	ő	14,909	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLC	14,505	0	0	0	14,305	0	0	14,303	0	0	•
6.3 IT Spend	61,978	0	9,314	883.808	141,186	4,790	1,777	•	-	•	0
8.2 DEPARTMENT OF FINANCE	01,978	0	9,314	806,606 0	141,188		0	12,472	6,047	47,581	806
	0	0	0	0	0	0	-	0	0	0	0
9.2 TREASURY DIVISION	0	-	9	-		0	0	0	0	0	0
9.3 Treasury	12,005	0	3,413		13,584	2,470	752	4,416	9,088	3,685	877
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	31,977	0	3,257	147,014	13,892	3,192	823	4,219	6,415	3,426	446
10.4 Budget Operations and Planning	2,510	0	13,640	55,253	33,873	7,275	1,220	4,552	4,265	4,792	790
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0	0	0
11.3 Central Payroll	13,316	0	2,180	461,974	13,258	5,532	288	1,955	6,265	10,674	981
11.4 Accounting Services	55,240	0	5,626	253,961	23,999	5,514	1,422	7,287	11,082	5,918	771
11.5 Financial Reporting	39,374	0	4,010	181,019	17,106	3,931	1,013	5,194	7,899	4,218	550
11.6 Financial Reporting - Single Audit	16	0	1	918	1,093	0	1	. 8	0	1	0
12.2 FINANCE I.T - MANAGEMENT AND AI	0	0	0	0	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	128,759	0	13,115	591,959	55,938	12,853	3,313	16,986	25,832	13,795	1,797
12.5 SEMA4 Operations and System Suppor	13,791	0	2,258	478,451	13,731	5,729	298	2,025	6,488	11,055	1,016
12.6 Budget Service - Computer Operations	0	0		. 0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	17,535	ō	2,871	608,360	17,459	7,285	379	2,574	8,250	14,057	1,292
12.8 MAPS Operations Special Billing	124,477	Ő	12,679		54,078	12,426	3,203	16,422	24,973	13,336	1,738
17.1 ADMIN CAP PROJECT & RELOCATIO	,	Ő	,0,0	0	0	,0	0,200	0,122	2.1,07.0	.0,000	0
17.2 RELOCATION-AGRICULTURE	0	ŏ	ů	0	0	0	0	0	0	0	0
17.3 RELOCATION-HEALTH	0	0	0	0	0	0	Ő	0	.0	0	0
17.4 ADMIN BLDG ABATEMENT	0	0	0		0	0	0	0	0	0	0
17.5 RELOCATION-VETS SERVICE BLDG	0	0	0	•	0	0	0	0	0	0	0
17.6 RELOCATION-WEIGHTS & MEASURE	0	0	0	v	0	0	0	0	0	0	0
	0	0	0	-	0	0	0	0	0	0	0
13.2 DEPARTMENT OF EMPLOYEE RELAT	Ũ	0	•	-	•	0	0	•	Ų	0	•
13.3 Personnel Administration	47,985	0	7,856		47,776	19,935	1,036	7,044		38,466	3,537
13.6 Critical Services FTE's	81	0	13	,	80	34	2	12		65	6
13.7 Critical Service Agencies	0	0	C	•	294	0	0	0	0	0	0
14.2 MEDIATION SERVICES	0	0	0	•	0	0	0	0	0	0	0
14.3 State Agencies	280	0	46		279	117	6	41	132	225	21
15.2 LEGISLATIVE AUDITOR	0	0	0	ę	0	0	0	0	0	0	0
15.3 Financial Audits	30,199	1,376	17,984	284,680	143,197	30,826	9,559	16,946	12,963	25,902	7,966
15.4 Program Audits	16,600	0	C	846	7,610	0	0	0	0	0	0
15.5 Single Audits	0	0	C	0	38,848	0	0	0	0	0	0
16.2 STATE AUDITOR	171	0	6	9,610	11,439	4	12	88	0	14	0
20 Administration	0	0	C	0	0	0	0	0	0	0	0
Total Budget	666,349	1,376	108,130	6,771,229	723,344	134,405	29,365	136,717	168,853	217,172	25,628
Rollforward Adjustment	96,626	72	5,641	74,958	69,509	16,606	-3,629	14,900	-7,846	7,749	-7,661
Final Plan Allocation	762,975	1,448	113,771	6,846,188	792,853	151,011	25,736	151,617	161,007	224,921	17,967
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General Support Allocations Budget Fiscal Year

Federal Version	G17	G19	G45	G46	G67	G92	G9L	G9M	G9N	G9Q	G9Y
	HUMAN RIGHTS		MEDIATION SERVICES DEPT	OFFICE OF ENTERPRISE TECHNOLOGY	REVENUE DEPT	OMBUDSPERSO N FOR FAMILIES	BLACK MINNESOTANS COUNCIL	CHICANO LATINO AFFAIRS COUNCIL	ASIAN-PACIFIC COUNCIL	FINANCE - DEBT SERVICE	DISABILITY
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	0	0	0	0	0	0	0	0
2.5 Human Resources	0	0	0	0	0	0	0	0	0	0	0
2.6 Financial Management and Reporting	6	2	0	61	54	1	1	2	1	2	2
2.9 Materials Management	3,058	269	0	8,884		555	639	1,028	222	0	1,369
2.91 Targeted Group Disparity	552	226	0	3,701	7,767	131	139	176	81	38	242
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	385	59	0	7,934	11,806	39	32	33	30	0	71
3.4 Real Estate Management - Leasing	1,728	0	864	0	6,048	864	0	0	0	0	0
3.5 Plant Management - Energy	183	28	0	3,781	5,627	19	15	16	14	0	34
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	1,247	. 0	0	7,423	83,198	10	29	73	51	0	120
7.2 OFFICE OF STRATEGIC PLAN AND P	0	0	0	0	0	0	0	0	0	0	0
7.3 Performance Measurement	14,909	0	0	0	14,909	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOL(0	0	0	0	0	0	0	0	0	0	0
6.3 IT Spend	4,145	513	0	47,302	424,165	126	245	449	76	0	760
8.2 DEPARTMENT OF FINANCE	0	0	0	0	0	0	0	0	0	0	0
9.2 TREASURY DIVISION	0	0	0	0	0	0	0	0	0	0	0
9.3 Treasury	1,305	329	0	6,556	8,798	198	272	340	155	358	431
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	1,073	290	1	11,179	9,797	211	264	304	126	304	431
10.4 Budget Operations and Planning	1,185	899	35	3,940	8,445	186	333	136	384	9,022	643
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0	0	. 0
11.3 Central Payroll	1,363	122	0	9,123	39,319	144	92	86	120	0	226
11.4 Accounting Services	1,854	501	2	19,311	16,924	364	456	525	218	525	745
11.5 Financial Reporting	1,321	357	1	13,764	12,063	259	325	375	156	374	531
11.6 Financial Reporting - Single Audit	0	0	0	1	0	0	0	0	0	0	0
12.2 FINANCE I.T - MANAGEMENT AND AI	0	0	0	0	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	4,320	1,167	4	45,012	39,449	848	1,063	1,225	509	1,223	1,737
12.5 SEMA4 Operations and System Suppor	1,412	126	0	9,448	40,722	149	95	89	124	0	234
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	1,795	161	0	12,014	51,779	190	121	114	158	0	298
12.8 MAPS Operations Special Billing	4,177	1,128	4	43,515	38,137	820	1,028	1,184	492	1,182	1,679
17.1 ADMIN CAP PROJECT & RELOCATIO	0	0	0	0	0	0	0	0	0	0	0
17.2 RELOCATION-AGRICULTURE	0	0	0	0	0	0	0	0	0	0	0
17.3 RELOCATION-HEALTH	0	0	0	0	0	0	0	0	0	0	0
17.4 ADMIN BLDG ABATEMENT	0	0	0	0	0	0	0	0	0	0	0
17.5 RELOCATION-VETS SERVICE BLDG	0	0	0	0	J	0	0	0	0	0	0
17.6 RELOCATION-WEIGHTS & MEASURE	0	0	· 0	0	0	0	•	0	0	0	0
13.2 DEPARTMENT OF EMPLOYEE RELAT	0	0	0	0	0	0	-	0	0	. 0	0
13.3 Personnel Administration	4,913	440	0	32,875		519	331	311	431	0	815
13.6 Critical Services FTE's	8	1	0	55		1	1	1	1	0	1
13.7 Critical Service Agencies	0	0	0	0	294	0	0	0	0	0	0
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0	0	0	0	0
14.3 State Agencies	29	3	0	192	828	3	2	2	3	0	5
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
15.3 Financial Audits	10,115	8,811	0	33,482	259,503	0	17,525	0	9,125	0	0
15.4 Program Audits	0	0	. 0	0	-,	0	-	0	0	-	0
15.5 Single Audits	0	0	0	C	-	0		0	0	•	0
16.2 STATE AUDITOR	0	0	0	5	5	0	0	0	0	Ò	0
20 Administration	0	0	0	0		0	0	0	0	<u> </u>	0
Total Budget	61,083	15,430	912	319,559			23,010	6,466			10,375
Rollforward Adjustment	-2,169	3,173	674	-35,139		-2,735		-6,559			1,240
Final Plan Allocation	58,914	18,603	1.586	284,420	1,402,488	2,902	8,602	-93	13,617	17,546	11,616

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Federal Version	H12	H55	H55(b)	H75	H7S	J33	J52	J65	P01	P07	P78
		HUMAN									
		SERVICES -	HUMAN		EMERGENCY		PUBLIC				
		CENTRAL	SERVICES-	VETERANS	MEDICAL		DEFENSE	SUPREME	MILITARY	PUBLIC SAFETY	CORRECTIONS
	HEALTH DEPT	OFFICE	INSTITUTIONS	AFFAIRS DEPT	SERVICES BD	TRIAL COURTS	BOARD	COURT	AFFAIRS DEPT	DEPT	DEPT
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	. 0	0	0	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	0	0	0	0	0	0	0	0
2.5 Human Resources	0	0	0	0	0	0	0	0	0	0	0
2.6 Financial Management and Reporting	176	252	282	14	5	247	19	37	55	822	299
2.9 Materials Management	49,943	38,858	42,195	2,847	1,259	39,499	3,160	11,268	4,149	92,537	106,597
2.91 Targeted Group Disparity 3.2 STATE FACILITIES SERVICES	18,365	27,835	52,582	1,682	544	21,415	2,650	3,790	5,892	29,443	32,338
	0	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	15,294	38,562	40,067	444	258	24,848	5,218	4,016	3,854	23,996	42,327
3.4 Real Estate Management - Leasing	12,096	57,888	8,640	1,728	1,728	0	0	6,048	1,728	38,880	30,240
3.5 Plant Management - Energy 4.2 STATE AND COMMUNITY SERVICES	7,289	18,379 0	19,095	212	123	11,842	2,487	1,914	1,837	11,436	20,173
4.3 Central Mail	28,263	43,408	0	351	283	664	0	0	0	0	0
7.2 OFFICE OF STRATEGIC PLAN AND P	20,203	43,408	0	301	203	004	. 0	3,366	0	105,648	2,296
7.3 Performance Measurement	14,909	14,909	0	14,909	0	0	0	0	14,909	14,909	14,909
6.2 OFFICE OF ENTERPRISE TECHNOL(14,000	14,500	0	14,505	0	0	0	0	14,303	14,303	14,505
6.3 IT Spend	285,157	1,306,043	210,233	6,104	2,506	162,592	20,513	128,729	34,014	569,973	254,684
8.2 DEPARTMENT OF FINANCE	200,107	1,000,040	210,200	0,104	2,000	102,032	20,010	120,720	04,014	505,575	204,004
9.2 TREASURY DIVISION	ő	0	0	0	ő	0	0	0	. 0	0	0
9.3 Treasury	34,657	51,697	63,721	3.521	1.169	60,326	4.665	8,118	12,172	368.026	55,168
10.2 FINANCE - BUDGET DIVISION	0	0	0	0,021	0	00,020	0	0,110	12,172	000,020	0,100
10.3 Analysis & Control (EBO's)	32,147	46,076	51,615	2,597	948	45,247	3,508	6,693	10,093	150,267	54,646
10.4 Budget Operations and Planning	52,103	32,176	19,036	2,886	2.080	32,451	3,196	5,853	5,985	70,004	60.002
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	_,	_,0	0	0	0,000	0,000	, 0,001	00,002
11.3 Central Payroll	39,653	71,541	140,105	1,542	639	63,236	19,048	8,573	8,160	62,260	124,953
11.4 Accounting Services	55,533	79,594	89,164	4,487	1,637	78,162	6,060	11,562	17,434	259,582	94,400
11.5 Financial Reporting	39,583	56,733	63,554	3,198	1,167	55,713	4,319	8,242	12,427	185,025	67,287
11.6 Financial Reporting - Single Audit	321	7,389	0	0	1	0	0	1	49	153	6
12.2 FINANCE I.T - MANAGEMENT AND AI	0	0	0	0	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	129,441	185,526	207,832	10,458	3,816	182,188	14,125	26,951	40,638	605,059	220,037
12.5 SEMA4 Operations and System Suppor	41,067	74,092	145,102	1,596	661	65,491	19,728	8,879	8,451	64,481	129,409
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	52,218	94,210	184,500	2,030	841	83,273	25,084	11,290	10,746	81,988	164,547
12.8 MAPS Operations Special Billing	125,137	179,357	200,922	10,110	3,689	176,131	13,655	26,055	39,287	584,942	212,721
17.1 ADMIN CAP PROJECT & RELOCATIO	0	0	0	0	0	0	0	0	0	0	0
17.2 RELOCATION-AGRICULTURE	0	0	0	0	0	0	0	0	0	0	0
17.3 RELOCATION-HEALTH	0	0	0	0	0	0	0	0	0	0	0
17.4 ADMIN BLDG ABATEMENT	0	0	0	0	0	0	0	0	0	0	0
17.5 RELOCATION-VETS SERVICE BLDG	0	0	. 0	0	0	0	0	0	0	· 0	. 0
17.6 RELOCATION-WEIGHTS & MEASURE	0	0	0	0	0	0	0	0	0	0	0
13.2 DEPARTMENT OF EMPLOYEE RELAT	0	0	0	0	0	0	0	0	0	0	0
13.3 Personnel Administration	142,893	257,804	504,882	5,555	2,301	227,877	68,642	30,894	29,407	224,361	450,280
13.6 Critical Services FTE's	241	434	850	9	4	384	116	52	50	378	758
13.7 Critical Service Agencies	294	294	0	0	294	0	0	0	294	294	294
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0	0	0	0	0
14.3 State Agencies	835	1,507	2,950	32	13	1,332	401	181	172		2,631
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
15.3 Financial Audits	20,446	251,271	0	5,842	0	386	13,301	100,924	19,119		69,373
15.4 Program Audits	2,997	0	45,473	1,903	0	0	0	0	0	7,610	0
15.5 Single Audits	33,992	141,670	0	0	0	0	0	0	4,926		0
16.2 STATE AUDITOR	3,365	77,362	0	0	7	3	0	6	510	,	65
20 Administration	0	0	0	0	0	0	0	0	000.050	0	0
Total Budget	1,238,415	3,154,866	2,092,801	84,058	25,973	1,333,307	229,894	413,440	286,358		2,210,440
Rollforward Adjustment _	-42,031	-344,509	152,973 2,245,774	18,452 102,509	-14,061	196,240	29,030	39,096 452,536	29,815		50,371
Final Fian Allocation =	1,196,385	2,810,356	2,240,774	102,509	11,912	1,529,547	208,924	452,536	310,1/3	3,8/9,0/0	2,260,811

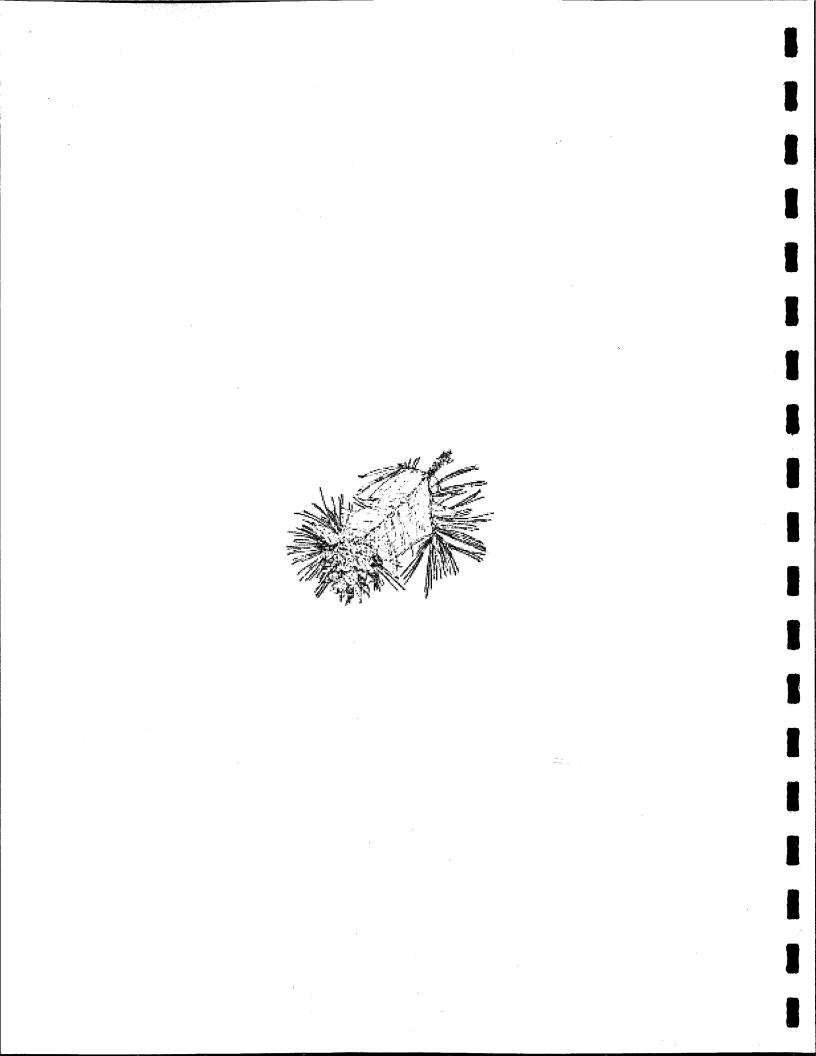


State of Minnesota

Minnesota Statewide Indirect Cost Plan Fiscal Year 2009 Budget As Amended on February 22, 2010

Exhibit A

General Support Allocations— All



2009 All State Agencies Budget Fiscal Year State	G02-0002	G02-0003	G02-0005	G02-0006	G02-0007	G02-0009	G02-0010	G02-0011	G02-0012	G02-0014	G02-0015a
Version (shows all agencies)											

	State	Public	Materials Service	State Building	Public Info Policy			Administration		Capital Group	
	Archaeology	Broadcasting	and Distribution	Code	Analysis - PIPA	Office	(Stripper Wells)	Cost Allocation	STAR	Parking	Fleet Services
2.2 ADMIN MANAGEMENT SERVICES	0	C	-	C	•	0	-		0 -	0	0
2.3 Commissioner's Office	2,209	C		C	- , - · · · ·	20,985	. C		3,313	8,836	11,044
2.5 Human Resources	2,290	C		C	0,721	21,751	C		3,434	9,158	11,448
2.6 Financial Management and Reporting	1,992	177		C		12,194	7		13,069	27,674	257,753
2.9 Materials Management	240	C		C	001	429	C	, 0	1,703	836	1,622
2.91 Targeted Group Disparity	56	5	0	C	99	120	. C) 11	361	713	5,139
3.2 STATE FACILITIES SERVICES	. 0	C	0	· (0	C) 0	0	0	0
3.3 Resource Recovery	21	C	0	C	48	260	C) 0	39	220	707
3.4 Real Estate Management - Leasing	1,728	13,824	0	C	864	864	C) 0	2,592	0	2,592
3.5 Plant Management - Energy	10	C	0	C	23	124	C) 0	19	105	337
4.2 STATE AND COMMUNITY SERVICES	0	C	0	C	-	. 0	C) 0	0	0	0
4.3 Central Mail	0	C	0	C	27	106	C) 109	379	154	92
7.2 OFFICE OF STRATEGIC PLAN AND F	0	C	0	C	0	0	C) 0	0	0	0
7.3 Performance Measurement	0	C	0	C	0	0	C	0 0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOL	0	C		C		0	C) 0	0	0	0
6.3 IT Spend	137	· C	0	C	371	1,728	C) 0	1,124	3,024	3,213
8.2 DEPARTMENT OF FINANCE	0	C	0	C	0	0	C) - 0	0	0	0
9.2 TREASURY DIVISION	0	C	0	C	0	0	C) 0	0	0	0
9.3 Treasury	92	12	2 0	C	115	190	C) 17	590	952	12,662
10.2 FINANCE - BUDGET DIVISION	0	C	0	C	0	0	C) 0	0	0	0
10.3 Analysis & Control (EBO's)	84	7	•	C		515	C		552	1,168	10,877
10.4 Budget Operations and Planning	93	35	0	C	182	608	15	5 66	178	298	283
11.2 FINANCE-ACCOUNTING DIVISION	0	C	•	C	•	0	C	•	0	0	0
11.3 Central Payroll	61	C	0	C	153	581	C	-	92	245	306
11.4 Accounting Services	145	13	0	C	200	889	C	· · · ·	953	2,017	18,790
11.5 Financial Reporting	104	9		C	149	634	C) 12	679	1,438	13,393
11.6 Financial Reporting - Single Audit	0	C	· ·	C	U U	0	C	, ,	1	0	0
12.2 FINANCE I.T - MANAGEMENT AND A	0	C	-	C		0	C	-	0	0	0
12.4 MAPS Operations and System Support	339	30) 0	C	100	2,072	· 1	39	2,221	4,702	43,798
12.5 SEMA4 Operations and System Suppor	63	C) 0	C	158	602	C) 0	· 95	253	317
12.6 Budget Service - Computer Operations	0	C		C		0	C) 0	0	0	0
12.7 SEMA4 Operations Special Billing	81	C		C		765	C		121	322	403
12.8 MAPS Operations Special Billing	327	29) 0	C	470	2,003	1	38	2,147	4,546	42,342
17.1 ADMIN CAP PROJECT & RELOCATIC	0	() 0	C	0	0	C) 0	0	0	0
17.2 RELOCATION-AGRICULTURE	0	C) 0	C	0	0	C	0 (0	0	0
17.3 RELOCATION-HEALTH	0	C) 0	C	0	0	C) 0	0	0	0
17.4 ADMIN BLDG ABATEMENT	0	L: C) 0	C	0	0	C) 0	0	0	0
17.5 RELOCATION-VETS SERVICE BLDG	0	() C	, Ç	C		0	C	, 0	0	0-	0
17.6 RELOCATION-WEIGHTS & MEASURE	0	, C	•	C		0	C	, v	0	0	0
13.2 DEPARTMENT OF EMPLOYEE RELA	0	(C	•	(· v	0	(, ,	0	0	0
13.3 Personnel Administration	220	C	, ,	(2,094	C	· ·	331	881	1,102
13.6 Critical Services FTE's	0	(C	· ·	4	(1	1	2
13.7 Critical Service Agencies	0	C	•	C	· •	0	C	• •	0	0	. 0
14.2 MEDIATION SERVICES	0	C		C		0	(• •	0	0	0
14.3 State Agencies	1	C) 0	() 3	12			2	5	6
15.2 LEGISLATIVE AUDITOR	0	C	•	(, v	0	C	, 0	0	0	0
15.3 Financial Audits	0	C) 0	(0	C	, î	0	0	0
15.4 Program Audits	0	C	· ·	C	· ·	. 0	C		0	0	0
15.5 Single Audits	0	C		C	0 0	0	C	, v	0	0	0
16.2 STATE AUDITOR	0	C	•	C	· •	0	C	-	9	0	0
20 Administration	264		,	(020	3,336		,	505	2,828	9,068
Total Budget	10,557	14,142		(25		34,509	70,378	447,297
Rollforward Adjustment	1,291	9,085		-179,296		-4,427	8		14,318	-32,182	-17,759
Final Plan Allocation	11,847	23,227		-179,296		68,436	33	, .	48,827	38,196	429,538
Original Final Plan Allocation	11,849	23,227	-29,977	-179,296	All a fillent the fillent second second second second	68,446	33	-30,484	48,838	38,219	429,752
DIFFERENCE	-2	() 0	(-2	-10	0) 0	-11	-23	-214

	All State Agencies	G02-0015b	G02-0016	G02-0017a	G02-0017b	G02-0018	G02-0021a	G02-0021b	G02-0021c	G02-0021d	G02-0021f	G02-0021g
	Budget Fiscal Year State											
Ξ,	Version (shows all agencies)				_							
	version (shows an agencies)			Risk	Risk	Gov's Res Concl	Plant	Plant	Plant	Plant	Plant	Plant
		Fleet Services -	Development	Management -	Management - Workers'	(Ceremonial Hse	Management	Management	Management (Materials	Management	Management (Facilities Repair	Management (Janitorial
		Commuter Van	Disabilities	P&C	Compensation	Gft)	(Leases)	(Repairs)	(materials Transfer)	(Energy)	& Replacement)	Services)
	2.2 ADMIN MANAGEMENT SERVICES	Ooninater van	0	0	00111011011	0	(Leuses) 0	(10)00115)	0	(Energy)	0	0
	2.3 Commissioner's Office	Ő	3,313	12,149	36,447		231,327	3,313	13,253	0	0	23,193
	2.5 Human Resources	0	3,434	12,593	37,778	0	239,773	3,434	13,737	0	0	24,040
	2.6 Financial Management and Reporting	1,415	8,721	38,142	51,939	521	181,051	10,681	12,164	525		3,255
	2.9 Materials Management	. 39	1,093	594	871	79	12,691	263	360	14		240
	2.91 Targeted Group Disparity	51	197	904	599		7,229	446	236	4		206
	3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	-	
	3.3 Resource Recovery	9	63	1,219	2,731		3,186	36	74	272		
	3.4 Real Estate Management - Leasing	0	864	864 581	0	0	11,232	864 17	3,456 35	0 130		0 46
	3.5 Plant Management - Energy 4.2 STATE AND COMMUNITY SERVICES	4	30 0	0	1,302	0	1,518 0	0	35	130		40
	4.2 STATE AND COMMONT FSERVICES 4.3 Central Mail	0	57	166	705	-	26	. 0	0	0		0
	7.2 OFFICE OF STRATEGIC PLAN AND P	•	0	100	,00	0	20	0	0	c	-	0
	7.3 Performance Measurement	0	0	0	0	0	0	0	0	Ċ	•	0
	6.2 OFFICE OF ENTERPRISE TECHNOL(0	0	0	0	0	0	õ	0	C	0	0
	6.3 IT Spend	0	2,009	1,706	0	0	11,479	10	40	C	0	4
	8.2 DEPARTMENT OF FINANCE	0	0	0	0	0	0	0	0	C	0	0
	9.2 TREASURY DIVISION	0	0	0	0	0	0	0	0	C		0
	9.3 Treasury	91	385	2,004	483	24	6,870	153	166	17		
	10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	C		
	10.3 Analysis & Control (EBO's)	60	368	1,610	2,192		7,641	451	513	22		
	10.4 Budget Operations and Planning	58	310	143	883		639	39	50	170		
	11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0 6.404	0 92	0 367	C		0 642
	11.3 Central Payroll 11.4 Accounting Services	103	92 636	336 2,781	1,009 3,786		13,199	92 779	887	38	•	
	11.5 Financial Reporting	74	453	1,982	2,699		9,408	555	632	27		
	11.6 Financial Reporting - Single Audit	/4 0	433	1,502	2,033	0	3,400	0	002	2,		
	12.2 FINANCE I.T - MANAGEMENT AND AL	ů 0	õ	0	ő	o o	õ	0	õ	Č		0
	12.4 MAPS Operations and System Support	240	1,482	6,481	8,826	88	30,765	1,815	2,067	89	109	
	12.5 SEMA4 Operations and System Suppor	0	95	348	1,045		6,633	95	380	Ċ	0	665
	12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	C	0	0
	12.7 SEMA4 Operations Special Billing	0	121	443	1,329		8,434	121	483	C	•	846
	12.8 MAPS Operations Special Billing	232	1,433	6,266	8,532		29,742	1,755	1,998	86		
	17.1 ADMIN CAP PROJECT & RELOCATIC		0	0	0	0	0	0	0	C		0
	17.2 RELOCATION-AGRICULTURE	0	0	0	0	0	0	0	0	C		0
	17.3 RELOCATION-HEALTH	0	0	0	0	0	0	0	0	C	•	0
	17.4 ADMIN BLDG ABATEMENT	0	0	0	0	0	0	0	0	C	-	0
	17.5 RELOCATION-VETS SERVICE BLDG 17.6 RELOCATION-WEIGHTS & MEASURE	•	. 0	0	0	0	0	0	0	(5	0
	13.2 DEPARTMENT OF EMPLOYEE RELA	0	0	0	0	-	0	0	0		0	· 0
	13.3 Personnel Administration	0	331	1,212	3,636		23,078	331	1,322	Ċ	•	2,314
	13.6 Critical Services FTE's	0	1	2	6	0	39	1	2	c	0	4
	13.7 Critical Service Agencies	0	0	0	0	0	0	0	0	C	0	0
	14.2 MEDIATION SERVICES	0	0	0	0	0	0	0	0	C	0	0
	14.3 State Agencies	0 ·	2	7	21		135	2	8	C	v	· 14
	15.2 LEGISLATIVE AUDITOR	0	0	0	0		0	0	0	C	U	0
	15.3 Financial Audits	0	0	0	0	*	0	0	0	C		0
	15.4 Program Audits	0	0	0	0	-	0	0	0	C	•	0
	15.5 Single Audits	0	0	0	0		0	0	0	C	•	0
	16.2 STATE AUDITOR	0	23 807	0	25.022	•	0	0 458	0 955	0 3.494	-	0 1,240
	20 Administration Total Budget	2,490	26,320	15,633 108,166	35,032		40,864 883,361	25,709	53,188	4,889		
	Rollforward Adjustment	2,490	6,079	31,459	180,799		133,231	6,870	8,942	3,394		
	Final Plan Allocation	4,611	32,399	139,625	382,649		1,016,592	32,579	62,130	8,283		113,319
	Original Final Plan Allocation	4,612	32,407	139,657	382.416		1,016,743	32,588	62,140	8,283	· · · · · · · · · · · · · · · · · · ·	113,322
	DIFFERENCE	-1	-7	-32	233		-151	-9	-10	-1		-3
		•	,	ÚL.	200	Ŭ		v	10	,		-

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All State Agencies	G02-0024	G02-0025	G02-0026	G02-0027	G02-0028	G02-0029a	G02-0029b	G02-0029c	G02-0030	G02-0030a	G02-0031
Budget Fiscal Year State	GOL OOL I	002 0020	002 0020	GOL OUL!	002 0020	GOL OULOU		002 00200	0.02 0000	GUL OUDUR .	
3											
Version (shows all agencies)								Cooperative			
						Cooperative	Cooperative	Purchasing			
			Management		Office Supply	Purchasing	Purchasing	(Medical	InterTechnologia	InterTechnologie	
	MN Bookstore	Docu.Comm	Analysis	Print.Comm	Connection	(CPV)	(MMCAP)	Supplies)	s Group	s Group 911	Central Mail
2.2 ADMIN MANAGEMENT SERVICES	MIN DOOKSLOTE	0	Analysis 0	0	0	(0 - V)	(10100000)	oupplies)	5 GIOUP 0	•	0
2.3 Commissioner's Office	12,149	0	23,193	0	11,044	16,567	8,836	1,104	C		7,731
2.5 Human Resources	12,149	0	23,193	0	11,044	17,172	9,158	1,104	0	-	8,013
		0	24,040	0	140.281	3.177	5,340	322	30		29,019
2.6 Financial Management and Reporting	27,836	0	808	0		. 3,177	340	322			
2.9 Materials Management	1,426	0		0	305			•	0	•	287
2.91 Targeted Group Disparity	315	0	237	-	391	83	125 0	16		-	89
3.2 STATE FACILITIES SERVICES	0	•	0	0	0	0	-	0	U C	-	0
3.3 Resource Recovery	166	0	226	0	725	139	137		-	•	882
3.4 Real Estate Management - Leasing	0	0	1,728	0	864	0	0 65	0 3		-	0
3.5 Plant Management - Energy	79	•	108	-	346	66				-	420
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0		0
4.3 Central Mail	796	•	. 90	0	280	0	•	•	•	Ŷ	1,742
7.2 OFFICE OF STRATEGIC PLAN AND F	0	0	0	0	0	0	0	0	0	-	0
7.3 Performance Measurement	0	0	0	0	0	0	0	0			0
6.2 OFFICE OF ENTERPRISE TECHNOL	0	0	0	0	0	0	0	0		•	0
6.3 IT Spend	3,024	. 0	975	0	1,574	1,938	10,383	83	C		394
8.2 DEPARTMENT OF FINANCE	0	0	0	0	0	0	0	0	C	-	0
9.2 TREASURY DIVISION	0	0	0	0	0	0	0	0		•	0
9.3 Treasury	1,876	0	347	0	907	201	318	16			264
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	C	0	0
10.3 Analysis & Control (EBO's)	1,175	0	505	0	5,920	134	225	14		0	1,225
10.4 Budget Operations and Planning	267	0	291	0	213	53	35	13	66	0	163
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	C		0
11.3 Central Payroll	336	0	642	0	306	459	245	31	C	0	214
11.4 Accounting Services	2,029	0	873	0	10,227	232	389	23	2	0	2,116
11.5 Financial Reporting	1,446	0	622	0	7,289	165	278	17	2	0	1,508
11.6 Financial Reporting - Single Audit	0	0	0	0	0	0	0	0	C	0	0
12.2 FINANCE I.T - MANAGEMENT AND AI	0	0	0	0	0	0	0	0	C	0	0
12.4 MAPS Operations and System Support	4,730	0	2,034	0	23,837	540	907	55	5	0	4,931
12.5 SEMA4 Operations and System Suppor	348	0	665	0	317	475	253	32	C	0	222
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	c	0	0
12.7 SEMA4 Operations Special Billing	443	0	846	0	403	604	322	40	C	0	282
12.8 MAPS Operations Special Billing	4,573	0	1,967	0	23,045	522	877	53	5	0	4,767
17.1 ADMIN CAP PROJECT & RELOCATIC	0	0	0	0	0	0	0	0	C	0	0
17.2 RELOCATION-AGRICULTURE	0	0	0	0	0	0	0	0	C	0	0
17.3 RELOCATION-HEALTH	0	0	0	0	0	0	0	0	C	0	0
17.4 ADMIN BLDG ABATEMENT	0	0	0	0	0	0	0	0	C	0	0
17.5 RELOCATION-VETS SERVICE BLDG	0	0	0	0	0	0	0	0	Ċ	0	0
17.6 RELOCATION-WEIGHTS & MEASURE	0	0	0	0	0	0	0	0	Ċ	0	0
13.2 DEPARTMENT OF EMPLOYEE RELA	0	ů 0	Ő	0	0	0	ő	0	Ċ	0	Ő
13.3 Personnel Administration	1,212	0	2,314	0	1,102	1,653	881	110	Ċ	0	771
13.6 Critical Services FTE's	2	ů D	2,014	0	2	3	1	0	(-	1
13.7 Critical Service Agencies	0	õ	, o	0 0	0	ő	0	0	C	-	0 0
14.2 MEDIATION SERVICES	Ő	0	ő	0	. 0	ů 0	0 0	0	(-	ů 0
14.3 State Agencies	. 7	0	14	0	6	. 10	5	. 0	(•	5
15.2 LEGISLATIVE AUDITOR	, 0	0	, ,	0	0	0	0	n D	(-	0
15.3 Financial Audits	0	0	0	0	0	0	0	0	(0
15.4 Program Audits	0	0	0	0	0	0	0	· 0		-	. 0
15.5 Single Audits	0	0	0	0	0	0	0	0	. (-	. 0
16.2 STATE AUDITOR	0	0	0	0	0	0	0	0	. (0
	•	-	-	-	*	•	-	· •		-	-
20 Administration	2,130	0	2,896	0	9,301	1,781	1,761	84			11,306
Total Budget	78,958	0	77,396	0	250,132	46,159	40,893	3,168			76,352
Rollforward Adjustment Final Plan Allocation	122 79,080	-1,809 -1,809	<u>18,481</u> 95,877	-85	<u>-3,714</u> 246,417	-13,190	33,108	2,903 6,071	<u>100</u> 211		8,940
=	and the second		the second s			32,969	74,001				85,292
Original Final Plan Allocation	79,103	-1,809	95,887	-85	246,534	32,971	74,005	6,071	211		85,316
DIFFERENCE	-23	0	-10	0	-117	-3	-4	0	(0 0	-24

2009				- ·							
All State Agencies	G02-0033	G02-0034	G02-0035	G02-0036	G02-0037	G02-0038	G02-0039	G02-0040	G02-0041	G02-0042	G02-0043
Budget Fiscal Year State											
Version (shows all agencies)											

vereien (energe an ageneiee)										Vets Affairs Faith	
	Office of	Other Non-	Support Services		Land Mgt Info	Environmental	Municiple	Local Planning		Based	
	Technology	allocable	(Planning)	Demography	Center	Quality Board	Boundary	Assistance	Capitol 2005	Interagency	Surplus Services
2.2 ADMIN MANAGEMENT SERVICES	0	0		0	0	0		0 0		0 0	-
2.3 Commissioner's Office	0	(5,522	15,462	7,731		0 0		0 0	
2.5 Human Resources	0	(· •	5,724	16,027	8,013		0 0		0 0	
2.6 Financial Management and Reporting	0	194		3,409	10,246	4,066		0 5		0 106	
2.9 Materials Management	0	C	, v	358	907	464		0 0		0 24	
2.91 Targeted Group Disparity	0	(107	350	116		0 C		0 3	
3.2 STATE FACILITIES SERVICES	0	(•	0	0	0		0 0		0 0	•
3.3 Resource Recovery	0	(, î	48	197	72		0 0		0 1	128
3.4 Real Estate Management - Leasing	0	(- 0	864	0		0 0		0 0	-
3.5 Plant Management - Energy	0	0	•	23	94	34		0 0		0 0	
4.2 STATE AND COMMUNITY SERVICES	0	(•	0	0	0		0 0		0 0	•
4.3 Central Mail	0	(87	11	22		0 0		0 0	
7.2 OFFICE OF STRATEGIC PLAN AND P	0	(, 0	0	0	0		0 0		0 0	-
7.3 Performance Measurement	0	(0	0	0		0 0		0 0	-
6.2 OFFICE OF ENTERPRISE TECHNOL	. 0	(0	0	0		0 0		0 0	-
6.3 IT Spend	0	(-	615	15,196	910		0 0		0 0	.,
8.2 DEPARTMENT OF FINANCE	0	(• •	0	0	0		0 0		0 0	-
9.2 TREASURY DIVISION	0	(· ·	0	0	0		D 0		0 0	•
9.3 Treasury	0	(176	462	207		0 0		0 6	
10.2 FINANCE - BUDGET DIVISION	0	C		0	. 0	0		0 0		0 0	
10.3 Analysis & Control (EBO's)	0	8		144	. 432	172		0 0		0 4	020
10.4 Budget Operations and Planning	0	310		12	558	97		0 0		0 19	
11.2 FINANCE-ACCOUNTING DIVISION	0	0		0	0	0		0 0		o c	-
11.3 Central Payroll	0	(153	428	214		0 0		o c	
11.4 Accounting Services	0	14		249	747	296		0 0		8 0	
11.5 Financial Reporting	0	1(177	532	211		0 0		0 6	• • •
11.6 Financial Reporting - Single Audit	0	(•	0	0	0		0 0 0 0		0 0	•
12.2 FINANCE I.T - MANAGEMENT AND AI 12.4 MAPS Operations and System Support	0	33		0 579	1,741	691		0 0 0 1		0 C 0 18	
12.5 SEMA4 Operations and System Suppor	0			158	443	222		0 0			
12.6 Budget Service - Computer Operations	0	(156	443	222		0 . 0			
12.7 SEMA4 Operations Special Billing	0	(201	564	282		0 0		0 0	•
12.8 MAPS Operations Special Billing	0	32		560	1,683	668		0 1		0 17	
17.1 ADMIN CAP PROJECT & RELOCATIC	0			0	1,000	000		0 1 0 0		0 0	
17.2 RELOCATION-AGRICULTURE	0	(-	0	0	0		0 0		0 C	
17.3 RELOCATION-HEALTH	0 0	, (•	0	0	Ő		0 0		0 0	•
17.4 ADMIN BLDG ABATEMENT	Ô	(· ·	0	0	ő		0 0		0 0	•
17.5 RELOCATION-VETS SERVICE BLDG	ů 0		• •	0	0	ő		0 0		0 0	•
17.6 RELOCATION-WEIGHTS & MEASURE	0	(, ,	0	0	ő		0 0 N N		0 0	Ŷ
13.2 DEPARTMENT OF EMPLOYEE RELA	0	() 0	0	0 0	0		0 0		0 C	- O
13.3 Personnel Administration	0	(0	551	1,543	771		0 0		0 0	
13.6 Critical Services FTE's	õ	(-	1	3	1		0 0		0 0	
13.7 Critical Service Agencies	0	() 0	0	0	0		0 0		o	
14.2 MEDIATION SERVICES	0	(0 0	0	0	0		0 0		0 0	0
14.3 State Agencies	0	() 0	3	9	5		o o		o c	6
15.2 LEGISLATIVE AUDITOR	0	() 0	0	0	0		0 0		0 0	0
15.3 Financial Audits	0	() 0	0	0	0		0 0		o c	0
15.4 Program Audits	0	t) 0	0	0	0		0 0		o c	0
15.5 Single Audits	0	() 0	0	0	0		0 0		o c	0
16.2 STATE AUDITOR	0	() 0	0	4	0		0 0		0 0	0
20 Administration	0	(0 0	610	2,528	923		0 0		0 13	1,641
Total Budget	0	601		19,467	71,031	26,189		0 7		0 225	46,101
Rollforward Adjustment	0	-484		6,702	22,803	-18,166	-6,37			0 195	
Final Plan Allocation	0			26,169	93,834	8,022	-6,37			0 420	
Original Final Plan Allocation	0	11	and the second	26,172	93,843	8,026	-6,37	2 -10,188		0 420	86,787
DIFFERENCE	0	(0 0	-3	-9	-3		0 0		o c	-10

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All State Agencies	B04	B11	B13	B14	B20	B22	B34	B41	B42	B43	B7A
Budget Fiscal Year State	201	UTT	010	0	BEU	DEL	501	511	0.2	510	5171
Version (shows all agencies)						EMPLOYMENT &					
						ECON	HOUSING	WORKERS		IRON RANGE	
	AGRICULTURE	BARBERS	COMMERCE	ANIMAL HEALTH	EXPLORE MN	DEVELOPMENT	FINANCE	COMP COURT	LABOR AND	RESOURCES &	ELECTRICITY
	DEPT	BOARD	DEPT	BOARD	TOURISM	DEPT	AGENCY	OF APPEALS	INDUSTRY DEPT	REHAB	BOARD
2.2 ADMIN MANAGEMENT SERVICES	0	0	0		0	0	0	0	0	0	0
2.3 Commissioner's Office	0	· 0	C	0	0		0	0	0	0	0
2.5 Human Resources	. 0	0	C	0	0	0	0	0	0	0	0
2.6 Financial Management and Reporting	82	4	79	13	8	203	39	1	175	25	0
2.9 Materials Management	27,394	1,105	11,606	2,841	2,885	11,549	3,998	157	21,570	8,340	0
2.91 Targeted Group Disparity	8,359	310	7,982	1,382	851	26,603	6,102	87	5,360	1,894	0
3.2 STATE FACILITIES SERVICES	0	0	C	0	0	0	0	0	0	0	0
3.3 Resource Recovery	4,583	123	5,024	. 590	1,042	16,140	2,418	159	5,030	1,137	0
3.4 Real Estate Management - Leasing	4,320	1,728	3,456	1,728	0	49,248	2,592	864	6,912	6,048	0
3.5 Plant Management - Energy	2,184	59	2,394	281	496	7,692	1,152	76	2,397	542	0
4.2 STATE AND COMMUNITY SERVICES	0	0	C	0	0	-	0	0	0	.0	0
4.3 Central Mail	6,278	975	15,647	1,113	5,195		1,943	80		0	0
7.2 OFFICE OF STRATEGIC PLAN AND F	0	0	C	0	0		0	0	0	0	0
7.3 Performance Measurement	14,909	0	14,909		0	,===	14,909	0		14,909	0
6.2 OFFICE OF ENTERPRISE TECHNOL(0	0	C	•	0		0	0	-	0	0
6.3 IT Spend	42,857	6,053	60,706		3,293		85,572	455		7,016	0
8.2 DEPARTMENT OF FINANCE	0	0	C		0	•	0	0	-	0	0
9.2 TREASURY DIVISION	0	0	C		0	-	0	0		0	0
9.3 Treasury	19,327	1,300	20,370		1,310		6,418	142	1	6,705	0
10.2 FINANCE - BUDGET DIVISION	0	0	C	•	0	0	0	0		0	0
10.3 Analysis & Control (EBO's)	14,947	744	14,460		1,411		7,086	125		4,622	0
10.4 Budget Operations and Planning	61,892	500	6,214		2,169		2,611	62		1,561	8
11.2 FINANCE-ACCOUNTING DIVISION	0	0	C	•	0		0	0		0	0
11.3 Central Payroll	12,437	299	9,669		1,562		5,767	424		2,325	0
11.4 Accounting Services	25,820	1,285	24,979		2,437		12,241	216		7,985	0
11.5 Financial Reporting	18,404	916	17,805		1,737		8,725	154		5,692	0
11.6 Financial Reporting - Single Audit	15	0	206		0		0	0		0	0
12.2 FINANCE I.T - MANAGEMENT AND AI	0	0	C	•	0	-	0	0		0	0
12.4 MAPS Operations and System Support 12.5 SEMA4 Operations and System Support	60,185	2,995	58,224 10,013		5,682		28,533 5,973	504 439	128,759	18,613	0
12.6 Budget Service - Computer Operations	12,880	309	10,013		1,618 0		5,973	439		2,408	0
12.7 SEMA4 Operations Special Billing	16,377	393	12,732		2,057		7,595	558		3.062	0
12.8 MAPS Operations Special Billing	58,184	2,895	56,289		5,493		27,584	487	124,477	17,994	1
17.1 ADMIN CAP PROJECT & RELOCATIC	56,164	2,095	50,288		5,493		27,584	487	124,477	17,994	0
17.2 RELOCATION-AGRICULTURE	0	0	c c	•	0	-	0	0	-	0	0
17.3 RELOCATION-HEALTH	0	0		•	0	-	0	0	0	0	Ö
17.4 ADMIN BLDG ABATEMENT	0	0			0	°	0	0	0	0	0
17.5 RELOCATION-VETS SERVICE BLDG	0	. 0		, î	C		ů 0	0	0	0	0
17.6 RELOCATION-WEIGHTS & MEASURE	0	0			ů C	-	0	0	0	0	0
13.2 DEPARTMENT OF EMPLOYEE RELA	0	0	(,	ů	· ·	0	0	•	0	0
13.3 Personnel Administration	44,816	1,076	34,842	•	5,629		20,783	1,526		8,379	0
13.6 Critical Services FTE's	75	2	59		0,020		20,700	3		14	0
13.7 Critical Service Agencies	, 0	0	(0		0	ũ		0	0
14.2 MEDIATION SERVICES	0 0	Ő	, (-	Č	-	0	0	-	0	· õ
14.3 State Agencies	262	6	204	29	33	-	121	g	-	49	ő
15.2 LEGISLATIVE AUDITOR	0	0 0			0		0	õ		0	. 0
15.3 Financial Audits	18,950	0	31,685	6,132	8.666	103.342	435	990		19.070	2,511
15.4 Program Audits	1,293	0	473		0,000		0	,, (0,0,0	2,011
15.5 Single Audits	0	Ő	,,,,		C		0 0	ŭ		0	0
16.2 STATE AUDITOR	154	ů.	2,157				0	c c	•	ő	ő
20 Administration	0	0	2,107		C	10,000	0	C C		0	0
Total Budget	476,985	23,077	422,185		53,584		252,632	7,515		138,390	2,520
Rollforward Adjustment	105,775	13,456	-30,194		5,070		1,581	-2,599		-47,701	-48,605
Final Plan Allocation	582,760	36,533	391,990		58,653		254,213	4,916		90,689	-46,085
Original Final Plan Allocation	583,077	36,548	392,278		58,682		254,354	4,918		90,780	-46,085
DIFFERENCE	-318	-15	-288		-29		-141	-2	and the second	-92	
· · · · · · · · · · · · · · · · · · ·	510	10	2.00	. 51	20	100	- 1 - 1	-	-001	-32	0

2009					4						
All State Agencies	B7E	B7G	B7N	B7P	B7S	B82	B9D	B9U	B9V	E25	E26
Budget Fiscal Year State											

Version (shows all agencies)

ι <u></u> , ,	ARCHITECTURE, ENGINEERING	BOXING	HORTICULTURE	ACCOUNTANCY	PRIVATE DETECTIVES	PUBLIC	AMATEUR	MINNESOTA TECHNOLOGY	AGRICULTURE	CENTER FOR ARTS	MN STATE COLLEGES/UNIV
	BD	COMMISSION	BOARD	BOARD	BOARD	UTILITIES COMM		INC	RESRCH	EDUCATION	ERSITIES
2.2 ADMIN MANAGEMENT SERVICES	0	0		0	COALD (0	0	0	0	
2.3 Commissioner's Office	0 0	č		Ő	Ċ	-	õ	õ	0	0	
2.5 Human Resources	0	G	0	Ō	Ċ	0	0	0	0	0	0
2.6 Financial Management and Reporting	3	0	0	3	1	7	0	0	0	18	804
2.9 Materials Management	584	c	281	75	C	1.768	16	0	2	5,581	0
2.91 Targeted Group Disparity	182	13		33	Ċ			0	- 1	1.512	177,675
3.2 STATE FACILITIES SERVICES	0	0		0	Ċ			0	0	0	
3.3 Resource Recovery	69	4	· ·	40	10			- 0	0	817	
3.4 Real Estate Management - Leasing	864	Ċ) 0	864	(0	0	864	
3.5 Plant Management - Energy	33	. 2		19	E			0	0	389	
4.2 STATE AND COMMUNITY SERVICES	0	-		0	(0	0	0	
4.3 Central Mail	252	((• •	510	(•	•	0	0	681	8,421
7.2 OFFICE OF STRATEGIC PLAN AND F	0	((· ·	0	(0	0	0	
7.3 Performance Measurement	0 0	c c	•	ő	(ů	0	0	0	-
6.2 OFFICE OF ENTERPRISE TECHNOL(0	0	-	ő	(-	0	n	0	0	
6.3 IT Spend	710	c c	-	161	49	•	•	0	ů 0	9,314	•
8.2 DEPARTMENT OF FINANCE	, 10	((, ,	0			0	0	ů N	0,014	
9.2 TREASURY DIVISION	0	(, ,	0	(, v	0	0	0	0	0
9.3 Treasury	1,192	22	•	0	193		•	v	2	3,413	0
10.2 FINANCE - BUDGET DIVISION	1,152	22		0	130		-+2	0	2	0,410	
10.3 Analysis & Control (EBO's)	583	15	, J	509	93		-	0	2	3,257	0
10.4 Budget Operations and Planning	124	120		509	89			0	2	13,640	
11.2 FINANCE-ACCOUNTING DIVISION	124	120		0	05			•	0	10,040	
11.3 Central Payroll	248	20	· ·	0	(0	0	2,180	
11.4 Accounting Services	1,007	27		879	16			÷	3	5.626	'
11.5 Financial Reporting	717	19		627	115		49	0	2	4,010	
11.6 Financial Reporting - Single Audit	/1/	18		027	(0	_	4,010	918
12.2 FINANCE I.T - MANAGEMENT AND AI	0	()		0	(-	0	0	, 0	
12.4 MAPS Operations and System Support	2.346	62		2,049	376	-	-	•	7	13,115	•
12.5 SEMA4 Operations and System Support	2,346	20		2,049	3/6				, 0	2,258	
12.5 SEMA4 Operations and System Suppor 12.6 Budget Service - Computer Operations	257	20		0	(•	2,200	
12.7 SEMA4 Operations Special Billing	327	26		0	(0	-	2,871	
12.7 SEMA4 Operations Special Billing	2,268	60		1,981	363			0	0	12,679	
17.1 ADMIN CAP PROJECT & RELOCATIC		00		1,501	30.			0	,	12,073	
17.2 RELOCATION-AGRICULTURE	0	(· ·	0	(, î	0	0	0	0	9
17.3 RELOCATION-HEALTH	0			0	(, î	•	0	0	0	0
17.4 ADMIN BLDG ABATEMENT	0	(, ,	0	(, 0	0	0	Ũ	0	0
17.5 RELOCATION-VETS SERVICE BLDG	0	(0	(•	Ũ	0	•	0	•
17.6 RELOCATION-WEIGHTS & MEASURE	0	(, ,	0	(Ų	0	\$	0	0
13.2 DEPARTMENT OF EMPLOYEE RELA	0	(0	(-	Ũ	0	•	0	-
13.3 Personnel Administration	895	71		0	(•	•	0	•	7.856	•
13.6 Critical Services FTE's	2	(0	(0	-	7,850	
	2	(0	(, i		0	Ų	13	
13.7 Critical Service Agencies 14.2 MEDIATION SERVICES	0	(0	t		-	0	÷	0	•
14.3 State Agencies	5	(· ·	0		, î	•	•	•	46	-
15.2 LEGISLATIVE AUDITOR	5	(0					•	40	
15.3 Financial Audits	16.801	(•	0				-	•	17,984	-
	10,001	(• •	0				1,376		17,964	
15.4 Program Audits 15.5 Single Audits	0	(0			-	U	0	. a	
16.2 STATE AUDITOR	0	(0		,	-	0	0	6	U U
	•	•	•	0		· ·		0	•	•	
20 Administration	0	483		7 750	1.45	,	0	1 270	*	108.120	
Total Budget	29,468	483 458		7,750						108,130	
Rollforward Adjustment Final Plan Allocation	8,310	458 941		-9,004	-33			72 72 1,448		5,641	
	37,778			-1,254	1,124					113,771	
Original Final Plan Allocation	37,790	94		-1,244	1,12					113,840	
DIFFERENCE	-12	(0 0	-10	-1	2 -25	-1		0	-69	-2,924

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Sec. 10

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2009

All State Agencies E37 E40 E44 E50 E60 E77 E81 E97 E9W G03 G05 Budget Fiscal Year State

Version (shows all agencies)

version (snows all agencies)											
	MN DEPARTMENT	HISTORICAL	FARIBAULT		HIGHER ED SERVICES	ZOOLOGICAL	UNIVERSITY OF	SCIENCE	HIGHER ED		RACING
	OF EDUCATION	SOCIETY	ACADEMIES	ARTS BOARD	OFFICE	BOARD	MINNESOTA	MUSEUM	AUTHORITY	LOTTERY	COMMISSION
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	. 0	0	0	0	0	0	0	0
2.5 Human Resources	0	0	0	0	0	0	0	0	0	0	0
2.6 Financial Management and Reporting	76	1	17	4	23	35	1	0	0	2	7
2.9 Materials Management	28,499	24	4,468	1,962	7,437	10,520	29	0	0	0	629
2.91 Targeted Group Disparity	8,460	11	2,476	422	2,222	3,360		0	21	488	416
3.2 STATE FACILITIES SERVICES	0	0	0	0	. 0	0	0	0	. 0	0	0
3.3 Resource Recovery	8.547	0	1,405	98	2,262	1,775	1,816	0	26	1,081	159
3.4 Real Estate Management - Leasing	3,456	Ő	3,456	1,728	3,456	0	0	ō	0	3,456	0
3.5 Plant Management - Energy	4,073	0 0	669	46	1,078	846	866	0	12	515	76
4.2 STATE AND COMMUNITY SERVICES	.,0.0	Ő	0.00	0	0	0.0	0	0	0	0	. 0
4.3 Central Mail	6,602	. 0	n n	0	3,087	, °	ő	0 0	0	610	0
7.2 OFFICE OF STRATEGIC PLAN AND F	0,002	. 0	0 0	ő	0,007	0	ő	ñ	0	0	0
7.3 Performance Measurement	14,909	ő	0	0	14,909	0	ő	0	0	0	D D
6.2 OFFICE OF ENTERPRISE TECHNOL(14,505	0	0	0	0.000	0	0	0	ů.	ő	0
6.3 IT Spend	141,186	0	4,790	1,777	12,472	6,047	÷	0	0	24,714	774
8.2 DEPARTMENT OF FINANCE	141,100	0	4,730	0	,2,4/2	0,047	0	0	ů 0	24,714	0
9.2 TREASURY DIVISION	0	0	0	0	0	0	0	0	0	0	0
	13,584	678	2,470	752	4,416	9.088	-	0	3	86	3,176
9.3 Treasury	13,584	0/0	2,470	752 0	4,410	9,000	90	0	0	0	3,170
10.2 FINANCE - BUDGET DIVISION	•	-	-		4,219	•	-	0	13	283	1,368
10.3 Analysis & Control (EBO's)	13,892	251 70	3,192	823		6,415 4,265		31	46	203 174	910
10.4 Budget Operations and Planning	33,873 0	70	7,275 0	1,220 0	4,552	4,200	308	31	48	174	910
11.2 FINANCE-ACCOUNTING DIVISION	v	0	-		Ŷ	Ũ	•	0	85	4,410	291
11.3 Central Payroll	13,258	•	5,532	288	1,955	6,265		0	23	4,410	2,363
11.4 Accounting Services	23,999	433	5,514	1,422	7,287	11,082		1	23 16	400 348	1,684
11.5 Financial Reporting	17,106	309	3,931	1,013	5,194	7,899	105	0	18	340 D	1,004
11.6 Financial Reporting - Single Audit	1,093	Ŭ	0	1	8	0	•	•	•	*	-
12.2 FINANCE I.T - MANAGEMENT AND AI	0	0	0	0	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	55,938	1,009	12,853	3,313	16,986	25,832		3	54	1,139	5,508
12.5 SEMA4 Operations and System Suppor	13,731	0	5,729	298	2,025	6,488		0	88	4,567	301
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	-	0	0	0	0
12.7 SEMA4 Operations Special Billing	17,459	0	7,285	379	2,574	8,250		0	112	5,807	383
12.8 MAPS Operations Special Billing	54,078	976	12,426	3,203	16,422	24,973		3	52	1,101	5,325
17.1 ADMIN CAP PROJECT & RELOCATIC	0	0	0	0	0	0	•		0	0	0
17.2 RELOCATION-AGRICULTURE	0	0	0	0	0	0	•	0	0	0	0
17.3 RELOCATION-HEALTH	0	0	0	0	0	0	0	0	0	0	0
17.4 ADMIN BLDG ABATEMENT	0	0	0	0	0	0	-	0	0	0	0
17.5 RELOCATION-VETS SERVICE BLDG	0	0	0	0	0	0	0	0	0	0	0
17.6 RELOCATION-WEIGHTS & MEASURE	0	0	0	0	0	0	0	0	0	0	0
13.2 DEPARTMENT OF EMPLOYEE RELA	0	0	0	0	0	0	0	0	0	0	0
13.3 Personnel Administration	47,776	0	19,935		7,044	22,577		0	305	15,891	1,049
13.6 Critical Services FTE's	80	0	34	2	12	38		0	1	27	2
13.7 Critical Service Agencies	294	0	0	0	0	0	•	0	0	0	0
14.2 MEDIATION SERVICES	0	0	0	0	0	0	•	0	0	0	0
14.3 State Agencies	279	0	117	6	41	132		0	2	93	6
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0		0	0	0	0
15.3 Financial Audits	143,197	0	30,826	9,559	16,946	12,963		0	0	32,347	11,973
15.4 Program Audits	7,610	0	0	0	0	0		0	0	0	0
15.5 Single Audits	38,848	0	. 0	0	0	0		0	0	0	0
16.2 STATE AUDITOR	11,439	0	4	12	88	0	•	0	0	0	0
20 Administration	0	0	0	0	0	0		0	0	0	0
Total Budget	723,344	3,761	134,405	29,365	136,717	168,853		42		97,625	36,404
Rollforward Adjustment	69,509	-10,134	16,606	-3,629	14,900	-7,846		35		8,980	1,047
Final Plan Allocation	792,853	-6,373	151,011	25,736	151,617	161,007	2,692	77	-12,735	106,605	37,450
Original Final Plan Allocation	793,142	-6,368	151,077	25,753	151,702	161,135	2,695	77	-12,734	106,610	37,477
DIFFERENCE	-289	-5	-66	-17	-85	-128	-3	0	0	-6	-27
	=50	•		••	00	140	0	Ū		•	=-

2009 All State Agencies G06 G09 G16 G17 G19 G24 G27 G30 G38 G39 G45 Budget Fiscal Year State Version (shows all agencies) Version (shows all agencies)

	ATTORNEY	GAMBLING CONTROL	ADMIN CAP PROJECT &	HUMAN RIGHTS	INDIAN AFFAIRS	EMPLOYEE RELATIONS	OFFICE OF	PLANNING STRATEGIC &	INVESTMENT	GOVERNORS	MEDIATION
	GENERAL	BOARD	RELOCATION	DEPT	COUNCIL	DEPT	TECHNOLOGY	LR	BOARD	OFFICE	SERVICES DEPT
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	C	h	0	0	0
2.3 Commissioner's Office	0	0	0	0	0	0	C	,	0	0	0
2.5 Human Resources	ů.	0	ů N	0	0	0 0	0)	0	Ō	0
2.6 Financial Management and Reporting	19	ž	0	6	2	46	-		1	6	0
2.9 Materials Management	6,981	584	0	3,058	269	2.149	0		303	2,314	ő
	2,012	166	0		203	715	0		122	624	
2.91 Targeted Group Disparity 3.2 STATE FACILITIES SERVICES	2,012	108	0	0	220	/13	0		0	024	0
	0	278	0		59	62,399			311	410	•
3.3 Resource Recovery	3,893 0		· 0		59 0	62,399	0		864	1.728	
3.4 Real Estate Management - Leasing	•	1,728	0			29,739			148	1,728	
3.5 Plant Management - Energy	1,855	133	•		28				148	195	0
4.2 STATE AND COMMUNITY SERVICES	0	0	0		0	0	(-	652	-
4.3 Central Mail	5,202	141	0	1,	0	2,533	(191	052	0
7.2 OFFICE OF STRATEGIC PLAN AND P	0	0	0	, i i i i i i i i i i i i i i i i i i i	0	0	l.		0	•	0
7.3 Performance Measurement	0	0	0	, ,,	0	0	C		0	0	÷
6.2 OFFICE OF ENTERPRISE TECHNOL	0	0	0	•	0	0	0		0	0	0
6.3 IT Spend	47,581	806	C	.,	513	43,239	C		6,413	3,195	
8.2 DEPARTMENT OF FINANCE	0	0	0	-	0	0	C		0	0	0
9.2 TREASURY DIVISION	0	0	C	v	0	0	C)	0	0	0
9.3 Treasury	3,685	877	0	.,	329	2,045	()	342	1,172	
10.2 FINANCE - BUDGET DIVISION	0	0	C	•	0	0	C)	0	0	0
10.3 Analysis & Control (EBO's)	3,426	446	56		290	8,403	C)	250	1,138	
10.4 Budget Operations and Planning	4,792	790	C	1,185	899	2,537	()	201	1,708	
11.2 FINANCE-ACCOUNTING DIVISION	0	0	C	0	0	0	C) -	0	0	0
11.3 Central Payroll	10,674	981	C	1,363	122	1,559	()	616	1,221	0
11.4 Accounting Services	5,918	771	97	1,854	501	14,516	()	432	1,966	2
11.5 Financial Reporting	4,218	550	69	1,321	357	10,347	C)	308	1,401	1
11.6 Financial Reporting - Single Audit	. 1	0	c	0	. 0	0	()	0	0	0
12.2 FINANCE LT - MANAGEMENT AND AI	0	0	Ċ) 0	0	0	()	0	0	0
12.4 MAPS Operations and System Support	13,795	1,797	227	4,320	1,167	33,836	()	1,008	4,582	4
12.5 SEMA4 Operations and System Suppor	11,055	1,016	; C			1,615			638		
12.6 Budget Service - Computer Operations	0	0	Ċ		0	0	()	0		0
12.7 SEMA4 Operations Special Billing	14,057	1,292	c c			2.054	()	812		0
12.8 MAPS Operations Special Billing	13,336	1.738	219			32,711	()	974		
17.1 ADMIN CAP PROJECT & RELOCATIC	0,000	1,100	2.0		.,0	02,771	()	0		0
17.2 RELOCATION-AGRICULTURE	0	n	(· ·	. 0	0	(,)	0	0	ů.
17.3 RELOCATION-HEALTH	0	n N	(•	Ô	ů.	(1	0	0	0
17.4 ADMIN BLDG ABATEMENT	ů 0	0	Ċ	•	ő	0	()	0	0	Ő
17.5 RELOCATION-VETS SERVICE BLDG	0	0		•	ů	0	()	0	ů 0	õ
17.6 RELOCATION-WEIGHTS & MEASURE	0	0	(, î	ů	0	(- 1	0	ů n	0
13.2 DEPARTMENT OF EMPLOYEE RELA	0	0	(, 0	Ő	0	, (5	0	0	Ő
13.3 Personnel Administration	38,466	3,537	(,	440	5,619	, (, ,	2,221	4,399	Ő
13.6 Critical Services FTE's	65	6	(1	9,0,0		5	4	7	
13.7 Critical Service Agencies	0	0) 0	0	0	l l		0		-
14.2 MEDIATION SERVICES	0	0	(· ·	0	0	(, ,	0	204	
14.3 State Agencies	225	21) 29	U	33			13	-	-
15.2 LEGISLATIVE AUDITOR	225	21	(3	0			0	20	
15.3 Financial Audits	25.902	7,966) 10,115	•	27,109			197,270	-	-
			(10,115					197,270	20,001	
15.4 Program Audits	0	0	(0	0	3,382			0	0	
15.5 Single Audits	0	0	(0	0		5	0	•	•
16.2 STATE AUDITOR	14	0	(0	0	0		5	0	0	
20 Administration	0	0	() 0	0	0		5	0	0	
Total Budget	217,172	25,628	669			286,598			213,444		
Rollforward Adjustment	7,749	-7,661	-163			-56,468				-6,834	
Final Plan Allocation	224,921	17,967	506			230,129				52,587	
Original Final Plan Allocation	224,990	17,976	507	······································	and the second sec	230,571	12,36			52,611	
DIFFERENCE	-70	-9	-1	-22	-6	-442	(0 0	-5	-23	0

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2009											
All State Agencies	G46	G53	G59	G61	G62	G63	G67	G69	G8H	G8S	G90
0	040	000	000	001	002	000	007	000	CONT		000
Budget Fiscal Year State											
Version (shows all agencies)											
	OFFICE OF		GOVT INNOV &			PUBLIC		TEACHERS	FINANCE	FINANCE	REVENUE
	ENTERPRISE	SECRETARY OF				EMPLOYEES		RETIREMENT	HIGHER	INTERGOVERNM	INTERGOVT
	TECHNOLOGY	STATE	BOARD	STATE AUDITOR	MSRS	RETIRE ASSOC	REVENUE DEPT	ASSOC	EDUCATION	ENTAL AIDS	PAYMENTS
2.2 ADMIN MANAGEMENT SERVICES	n n		BOAILD (0	0 NETINE A0000	0	A3300 0		0 0	0
2.3 Commissioner's Office	0	v	0	-	0	0	0	0		0 0 0	0
	0	-	-	•	0	0	0	0		5 0 5 0	. 0
2.5 Human Resources	61	15		-	6	0	54	4		0 0 0 1	. 0 27
2.6 Financial Management and Reporting			(· ·	920	° 2.112		1.184		0 2	27
2.9 Materials Management	8,884		-								
2.91 Targeted Group Disparity	3,701	1,282	(•	609 0	806 0	7,767	448		1 118 D 0	2,143
3.2 STATE FACILITIES SERVICES	*	0	-	· · · ·	•	Ŷ	0	•		•	0
3.3 Resource Recovery	7,934			-	1,047	953	11,806	921		0 49 0 0	270
3.4 Real Estate Management - Leasing	0				6,048		6,048	6,912		• •	0
3.5 Plant Management - Energy	3,781		(499	454	5,627	439		0 24	129
4.2 STATE AND COMMUNITY SERVICES	0	0	(, i	0	. 0	0	•		• •	0
4.3 Central Mail	7,423			•	12,594	23,369	83,198	7,480		0 0 0 0	0
7.2 OFFICE OF STRATEGIC PLAN AND F	0	5	(· ·	0	Ó	•	0		• •	0
7.3 Performance Measurement	. 0	0	(•	0	0	14,909	0		0 0	0
6.2 OFFICE OF ENTERPRISE TECHNOLC	0	0	C	, ₀	0	0	0	0		0 0	0
6.3 IT Spend	47,302				31,315	,	424,165	45,736		0 0	0
8.2 DEPARTMENT OF FINANCE	0	Ũ	(0	0	0	0		0 0	0
9.2 TREASURY DIVISION	0	Ŷ	(, v	0	0	0	0		0 0	0
9.3 Treasury	6,556				1,590		8,798	945		1 282	11,103
10.2 FINANCE - BUDGET DIVISION	0	0			0		0	0		0 0	0 -
10.3 Analysis & Control (EBO's)	11,179	2,803	(· · · ·	1,132	1,428	9,797	745		1 248	4,942
10.4 Budget Operations and Planning	3,940	6,636	() 194	507	442	8,445	85	2	3 43	2,607
11.2 FINANCE-ACCOUNTING DIVISION	0	•			0		0	0		0 0	0
11.3 Central Payroll	9,123	2,364	(0 0	2,503	2,516	39,319	2,547		0 0	0
11.4 Accounting Services	19,311			/	1,955		16,924	1,288		2 428	8,537
11.5 Financial Reporting	13,764	3,452	() 33	1,394	1,759	12,063	918		2 305	6,085
11.6 Financial Reporting - Single Audit	1	1	() 0	0	0	0	0		0 0	0
12.2 FINANCE I.T - MANAGEMENT AND A	0	0	() Ó	0	0	0	0		0 0	0
12.4 MAPS Operations and System Support	45,012	11,287	() 107	4,557	5,751	39,449	3,001		5 999	19,899
12.5 SEMA4 Operations and System Suppor	9,448	2,448	() 0	2,593	2,606	40,722	2,638		0 0	0
12.6 Budget Service - Computer Operations	0	0	() 0	0	0	0	0		0 0	0
12.7 SEMA4 Operations Special Billing	12,014	3,113	(0 0	3,297	3,313	51,779	3,355		0 0	0
12.8 MAPS Operations Special Billing	43,515	10,912	() 103	4,406	5,560	38,137	2,901		5 966	19,238
17.1 ADMIN CAP PROJECT & RELOCATIC	0	0	(0 0	0	0	0	0		0 0	0
17.2 RELOCATION-AGRICULTURE	0	0	(0 0	0	0	0	0		0 0	0
17.3 RELOCATION-HEALTH	0	0	(0 0	0	0	0	0		0 0	0
17.4 ADMIN BLDG ABATEMENT	0	ı 0	(0 0	0	0	0	0		0 0	0
17.5 RELOCATION-VETS SERVICE BLDG	0	0	(0 0	0	0	0	0		0 0	0
17.6 RELOCATION-WEIGHTS & MEASURE	0	0	(0 0	0	0	0	0		0 0	0
13.2 DEPARTMENT OF EMPLOYEE RELA	0	0	. (0 0	0	0	0	0		0 0	0
13.3 Personnel Administration	32,875	8,519	(0 0	9,021	9,067	141,691	9,180		0 0	0
13.6 Critical Services FTE's	55		. (0 0	15	15		15		0 0	0
13.7 Critical Service Agencies	0			0 0	0			0		0 0	0
14.2 MEDIATION SERVICES	C	0 0	(0 0	0	0	0	0		0 0	0
14.3 State Agencies	192	2 50	(o c	53	53	828	54		0 0	0
15.2 LEGISLATIVE AUDITOR	C			0	0			0		0 0	0
15.3 Financial Audits	33,482	32,396		18,829	50,911	58,949	259,503	115,750		0 0	0
15.4 Program Audits	0			0	2,126			2,126		0 0	0
15.5 Single Audits	õ	o o	8,340	, , ,	2,120		0,000	3,308		0 0	õ
16.2 STATE AUDITOR	5	15			Ő	, o	0	0		0 0	. Õ
20 Administration	0	0		• •	õ	0	n	Ő		0 0	ů 0
Total Budget	319,559	· · · · · · · · · · · · · · · · · · ·		<i>,</i>	139,098		1,245,585	211,982		-	74,981
Rollforward Adjustment	-35,139				24,224			76,865		8 -1,349	-22,005
Final Plan Allocation	284,420				163,322		1,402,488	288,846	5		52,976
Original Final Plan Allocation	284,642	and a second			163.345		*******	288,862		8 2.121	53.074
DIFFERENCE	-222	and the second se) -1	-23			-15		0 -5	-98
	-222	58		J -1	-23	-29	-198	-15		о -5	-99

Conserved and the

All State Agencies	G92	G93	G96	G98	G99	G9J	G9K	G9L	G9M	G9N	G9Q
Budget Fiscal Year State											

Version (shows all agencies)

		MILITARY				CAMPAIGN		BLACK	CHICANO		
	OMBUDSPERSO		UNIFORM LAWS		DISABLED	FINANCE	ADMINISTRATIV			ASIAN-PACIFIC	FINANCE - DEBT
	N FOR FAMILIES			VFW	AMERICAN VETS	BOARD	E HEARINGS	COUNCIL	COUNCIL	COUNCIL	SERVICE
2.2 ADMIN MANAGEMENT SERVICES	0	0				0) 0				
2.3 Commissioner's Office	0	0		Ċ	0	0				Ğ	
2.5 Human Resources	0	0) . 0		0	0) 0			Ċ	
2.6 Financial Management and Reporting	1	c c		Ċ	0	4	6	1	2	1	2
2.9 Materials Management	555	Ċ) 0	C	0	346	1,685	639			2 0
2.91 Targeted Group Disparity	131	C) 6	C	0 0	406					
3.2 STATE FACILITIES SERVICES	0	. c) 0	Ċ) 0	0) 0	0	0	í a	0
3.3 Resource Recovery	39	Ċ) 5	C	0	90	1.012	32	33	30) 0
3.4 Real Estate Management - Leasing	864	864	L 0	C	0 0	0) 0	0	0	C) 0
3.5 Plant Management - Energy	19	C) 2	c	0 0	43	3 482	2 15	16	14	+ 0
4.2 STATE AND COMMUNITY SERVICES	0	C) 0	٢	0 0	0) 0) 0	0	C) 0
4.3 Central Mail	10	C) 0	C	0 0	836	61	29	73	51	. 0
7.2 OFFICE OF STRATEGIC PLAN AND F	0	C) 0	C	0 0	0) 0) 0	0	C) 0
7.3 Performance Measurement	0	C) 0	C	0 0	0) 0) 0	0	C) 0
6.2 OFFICE OF ENTERPRISE TECHNOL	0	C) 0	C	0 0	0) 0) 0	0	C) 0
6.3 IT Spend	126	C) 0	Ċ	0 0	1,442	2. 7,989	245	449	76	<i>i</i> 0
8.2 DEPARTMENT OF FINANCE	0	C) 0	Ċ	0 0	. 0) 0) 0	0	C) 0
9.2 TREASURY DIVISION	0	C) 0	C	0 0	0) 0) 0	0	C) 0
9.3 Treasury	198	G) 13	1	0	967	7 1.048	272	340	155	358
10.2 FINANCE - BUDGET DIVISION	0	C) 0	C	0 0	0) 0) 0	0	C	
10.3 Analysis & Control (EBO's)	211	C) 12	C	o c	640) 1,177	264	304	126	304
10.4 Budget Operations and Planning	186	C) 15	(0 0	1,584	1,003	3 333	136	384	9,022
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0 (C	0 0	Ó) 0) 0	0) 0
11.3 Central Payroll	144		0 0	(0 0	269	2,571	92	86	120) 0
11.4 Accounting Services	364) 22	(0 0	1,106	5 2,033	3 456	525	218	3 525
11.5 Financial Reporting	259	0) 15	C	0 0	788	3 1,449	325	375	156	374
11.6 Financial Reporting - Single Audit	• 0	C) 0	(0 0	C	0 0) 0	0) 0
12.2 FINANCE I.T - MANAGEMENT AND A	0	C	0 0	C	0 0	C) 0) 0	0		0 0
12.4 MAPS Operations and System Support	848	C	50	C	0 0	2,578	3 4,738	3 1,063	1,225	509	1,223
12.5 SEMA4 Operations and System Suppo	149	0) 0	(0 0	278	3 2,662	2 95	89	124	t 0
12.6 Budget Service - Computer Operations	0	C	0 0	(0 0	C	0 0) 0	0) 0
12.7 SEMA4 Operations Special Billing	190	. 0	0 0	(0 0	354	1 3,385	5 121	114	158	3 0
12.8 MAPS Operations Special Billing	820	C) 49	(0 0	2,493	4,581	1,028	1,184	492	2 1,182
17.1 ADMIN CAP PROJECT & RELOCATIO	0	0	0 0	. (0 0	C	0 0) 0	0 0	() (0 0
17.2 RELOCATION-AGRICULTURE	0	0	0 0	(0 0	C	0 0) 0	0 0		0 (
17.3 RELOCATION-HEALTH	0	0	0 0	(0 0	C	0 0) 0	0	. (0 0
17.4 ADMIN BLDG ABATEMENT	0	0	0 0	(0 0	C	0 0) 0) 0		0
17.5 RELOCATION-VETS SERVICE BLDG	0		0 0	(0 0	C	0 0) 0	0 0		0 0
17.6 RELOCATION-WEIGHTS & MEASURI	0		0 0	(0 0	C	0 0) 0) 0		0 0
13.2 DEPARTMENT OF EMPLOYEE RELA	0	C	0 0	(0 0	C	0 0) 0) 0		0 0
13.3 Personnel Administration	519	0	0 0	(0 0	968	3 9,264	4 331	311	431	0
13.6 Critical Services FTE's	1	C	0 0	(0 0	2			1	1	0
13.7 Critical Service Agencies	0	c c	0 0	(o o	C	0 0) 0) 0		0 0
14.2 MEDIATION SERVICES	0		0 0	. (0 0	C) 0) 0) 0		0 0
14.3 State Agencies	3		0 0	, (0 0	6	5 54	1 2	2 2	: 3	3 0
15.2 LEGISLATIVE AUDITOR	0		o 0	(0 0	C	o c) 0) 0) (0 0
15.3 Financial Audits	0	í (0 0	1	0 0	1,255	5 12,794	17,525	5 0	9,125	5 0
15.4 Program Audits	0		0 0	(0 0	C	ס כ) 0) 0		0 0
15.5 Single Audits	0		0 0	(0 0	C	0 0) 0) 0) (0 0
16.2 STATE AUDITOR	0	0	0 0	(0 0	C	0 0) 0) 0) (0 0
20 Administration	0	(0 0		0 0	C	0 0	0 0) 0		0 0
Total Budget	5,637		4 189	1	0 0	16,455	5 58,518	3 23,010	6,466	12,474	13,027
Rollforward Adjustment	-2,735					-6,641					
Final Plan Allocation	2,902	1,782	2 278	-1,356	6 -558	9,813	3 55,264	4 8,602	-93	13,617	7 17,546
Original Final Plan Allocation	2,906	1,782	2 278	-1,350	6 -558	9,827	7 55,287	7 8,607	-87	13,619	17,555
					5 550	0.02/		0,007			

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All State Agencies	G9R	G9T	G9X	G9Y	GPR	H12	H55	H55(b)	H75	H76	H7B
Budget Fiscal Year State					Q1 11		1100	1.00(0)			1170
-				*							
Version (shows all agencies)							HUMAN SERVICES -	HUMAN			MEDICAL
	FINANCE NON- OPERATING	TREASURY NON- OPERATING	CAPITOL AREA ARCHITECT	DISABILITY	PAYROLL CLEARING	HEALTH DEPT	CENTRAL OFFICE	SERVICES-	VETERANS AFFAIRS DEPT	VETERANS HOME BOARD	PRACTICE BOARD
2.2 ADMIN MANAGEMENT SERVICES	0	-		0	(0	0	0	0	0
2.3 Commissioner's Office	0	-		0) 0	0	0	0	0	0
2.5 Human Resources	0		0	0	(0	0	0	0	0
2.6 Financial Management and Reporting	7	•	0	2	(252	282	14	89	8
2.9 Materials Management	53		149	1,369	(101010	38,858	42,195	2,847	34,986	1,192
2.91 Targeted Group Disparity	31		58	242	(10,000	27,835	52,582	1,682	9,429	496
3.2 STATE FACILITIES SERVICES		v	0	0 71	(•	0	0	0	0	0
3.3 Resource Recovery	79			/1	(38,562	40,067	444	7,034	271
3.4 Real Estate Management - Leasing 3.5 Plant Management - Energy	0 37		864 14	0 34	(57,888 18,379	8,640 19,095	1,728 212	1,728 3,352	0 129
4.2 STATE AND COMMUNITY SERVICES	37		0	34	(,,====	18,379	19,095	212	3,352 0	129
4.2 Central Mail	0	•	10	120	(43,408	0	351	58	2,229
7.2 OFFICE OF STRATEGIC PLAN AND F	0		10	120			-0,-00	0	0	0	2,229
7.3 Performance Measurement	0	0	Õ	ő		•	14,909	0	14,909	ů 0	Ő
6.2 OFFICE OF ENTERPRISE TECHNOLC	ů	•	Ő	õ	,		0	ő	0	ů 0	0 0
6.3 IT Spend	Ő	0	162	760		285,157	1,306,043	210,233	6,104	16,283	8,272
8.2 DEPARTMENT OF FINANCE	Ő	-	0	0			0	0	0,,0	,0,200	0
9.2 TREASURY DIVISION	0	0	Ō	0	i	0	0	ō	0	Ō	0
9.3 Treasury	363	2,369	96	431	(34,657	51,697	63,721	3,521	17,208	3,091
10.2 FINANCE - BUDGET DIVISION	0	· · ·		0	(0	0	0	0	0
10.3 Analysis & Control (EBO's)	1,243	937	83	431	(32,147	46,076	51,615	2,597	16,319	1,531
10.4 Budget Operations and Planning	5,908	2,185	267	643	(52,103	32,176	19,036	2,886	14,953	542
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	(0 0	0	0	0	0	0
11.3 Central Payroll	C	0	102	226	(39,653	71,541	140,105	1,542	29,852	669
11.4 Accounting Services	2,147		144	745	(55,533	79,594	89,164	4,487	28,191	2,645
11.5 Financial Reporting	1,531	1,154	102	531	(39,583	56,733	63,554	3,198	20,094	1,885
11.6 Financial Reporting - Single Audit	7	· 0	0	0	() 321	7,389	0	0	0	0
12.2 FINANCE I.T - MANAGEMENT AND AI	0		0	0		0 0	0	0	0	0	0
12.4 MAPS Operations and System Support	5,005			1,737		129,441	185,526	207,832		65,711	6,165
12.5 SEMA4 Operations and System Suppor	C	•	106	234) 41,067	74,092	145,102		30,917	693
12.6 Budget Service - Computer Operations	C	-	0	0		0 0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	0	-	135	298			94,210	184,500	2,030	39,311	881
12.8 MAPS Operations Special Billing	4,839		324	1,679		120(10)	179,357	200,922	10,110	63,526	5,960
17.1 ADMIN CAP PROJECT & RELOCATIC	0	•	0	0	1		0	0	0	0	0
17.2 RELOCATION-AGRICULTURE	0		0	0		0	0	0	0	0	0
17.3 RELOCATION-HEALTH 17.4 ADMIN BLDG ABATEMENT			0	0) O	0	0	0	0	0
17.5 RELOCATION-VETS SERVICE BLDG		, °	0	0) U	0	0	0	0	0
17.6 RELOCATION-WEIGHTS & MEASURE			0	0		0 0	0	0	0	0	0
13.2 DEPARTMENT OF EMPLOYEE RELA		, °	0	0) 0) 0	0	0	0	0	0
13.3 Personnel Administration		, j	369	815		0 142,893	257,804	504.882	•	107.575	2,411
13.6 Critical Services FTE's	0		000	1		241	434	850	5,555	181	2,411
13.7 Critical Service Agencies	0) Õ	ò	ò		294	294	000	0	294	294
14.2 MEDIATION SERVICES	č	-	ő	Ő		0	0	0	ů 0	204	0
14.3 State Agencies	Č	0	2	5		835	1,507	2.950	32	629	14
15.2 LEGISLATIVE AUDITOR	- C	0	0	0		0	0	0	0	0_0	0
15.3 Financial Audits	Ō	0	2,052	0		20,446	251,271	0	5,842	52,890	Ō
15.4 Program Audits	C) 0	0	0	4	2,997	0	45,473		0	0
15.5 Single Audits	C) 0	0	0	4	33,992	141,670	0	0	0	0
16.2 STATE AUDITOR	73	0	0	0	-	3,365	77,362	0	0		0
20 Administration	C	· · · · · ·	0	0		0 0	0	0	0	0	0
Total Budget	21,323		5,405	10,375		1,238,415	3,154,866	2,092,801	84,058	560,617	39,383
Rollforward Adjustment	-1,180		-8,615	1,240		-42,031	-344,509	152,973	18,452	-49,775	-1,322
Final Plan Allocation	20,143		-3,211	11,616) 1,196,385	2,810,356	2,245,774	102,509	510,842	38,061
Original Final Plan Allocation	20,170	9,465	-3,209	11,624) 1,197,039	2,811,293	2,246,800	102,562	511,169	38,091
DIFFERENCE						1,107,000		E(E 10)000	102,002	011,100	00,001

2009 All State Agencies Budget Fiscal Year State Version (shows all agencies) H7J H7K H7L H7M H7Q H7C H7D H7F H7H

version (shows an agencies)	NURSING	PHARMACY	DENTISTRY	CHIROPRACTIC	OPTOMETRY	NURSING HOME	SOCIAL WORK	MARRIAGE & FAMILY	PODIATRIC MEDICINE	VETERINARY	EMERGENCY MEDICAL
	BOARD	BOARD	BOARD	BOARD	BOARD	ADMIN BOARD	BOARD	THERAPY BD	BOARD	BOARD	SERVICES BD
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	0	0	0	0	0	0	0	0
2.5 Human Resources	0	0	0	0	0	0	0	0	0	0	0
2.6 Financial Management and Reporting	8	11	8	2	1	2	5	2	1	1	5
2.9 Materials Management	1,105	442	665	446	218	637	614	240	214	208	1,259
2.91 Targeted Group Disparity	376	157	215	132	65	202	199	105	67	83	544
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	238	116	101	47	11	70	87	13	5	24	258
3.4 Real Estate Management - Leasing	0	0	0	0	0	0	0	0	0	0	1,728
3.5 Plant Management - Energy	114	56	48	22	5	33	41	6	3	12	123
4.2 STATE AND COMMUNITY SERVICES	·0	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	2,856	1,449	924	388	78	98	. 770	128	26	119	283
7.2 OFFICE OF STRATEGIC PLAN AND F	0	0	0	0	0	0	0	0	0	0	0
7.3 Performance Measurement	0	0	0	0	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOL(0	0	0	-	0	0	0	0	0	0	0
6.3 IT Spend	4,597	694	1,797		168			136	49	45	2,506
8.2 DEPARTMENT OF FINANCE	0	0	0	•	0	-	0	0	0	0	0
9.2 TREASURY DIVISION	0	0	0	•	0	-	0	0	0	0	0
9.3 Treasury	3,522	6,079	3,791		335		2,319	514	269	441	1,169
10.2 FINANCE - BUDGET DIVISION	0	0	. 0	•	0		0	0	0	0	0
10.3 Analysis & Control (EBO's)	1,463	2,020	1,384		178		915	275	157	222	948
10.4 Budget Operations and Planning	465	511	577		225			310	194	333	2,080
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	-	0			0	0	0	0
11.3 Central Payroll	768	279	288		31	232		46	15	54	639
11.4 Accounting Services	2,527	3,490	2,390		307			475	271	383	1,637
11.5 Financial Reporting	1,80 1 0	2,487	1,704		219			338 0	193 0	273 0	1,167 1
11.6 Financial Reporting - Single Audit	0	0	0	•	0	-		0	0	0	0
12.2 FINANCE I.T - MANAGEMENT AND AI	5.891	8,134	5,571		717	•	-	1,107	632	894	3,816
12.4 MAPS Operations and System Support 12.5 SEMA4 Operations and System Suppor	5,891 795	289	298		32		3,665	48	16	694 55	661
12.6 Budget Service - Computer Operations	795	289	290		32			40	0	0	001
12.7 SEMA4 Operations Special Billing	1,011	368	379	· ·	40		-	61	20	70	841
12.8 MAPS Operations Special Billing	5,695	7,864	5,386		693			1,070	611	864	3,689
17.1 ADMIN CAP PROJECT & RELOCATIC	0,000	7,004 0	0,000		000			1,070	0	0	0,009
17.2 RELOCATION-AGRICULTURE	0	ů	õ	Ų	ũ	•	0	ů	0	0	0
17.3 RELOCATION-HEALTH	0	0	Ő	0	ŭ	•	ő	õ	Ő	Ő	ő
17.4 ADMIN BLDG ABATEMENT	0	õ	Ő	, ô	Ő	, o	0	Ō	0 0	0 0	0
17.5 RELOCATION-VETS SERVICE BLDG	0	õ	Ō	0	Č	0	. 0	0	0	0	0
17.6 RELOCATION-WEIGHTS & MEASURE	0	0	0	0	C	0	0	0	0	0	0
13.2 DEPARTMENT OF EMPLOYEE RELA	0	0	0	0	C	0	0	0	0	0	0
13.3 Personnel Administration	2,767	1,006	1,037	556	110	837	1,167	167	55	193	2,301
13.6 Critical Services FTE's	5	2	2	! 1	C	1	2	0	0	0	4
13.7 Critical Service Agencies	294	294	294	294	294	294	294	294	294	294	294
14.2 MEDIATION SERVICES	0	0	0	0	C	0	0	0	0	0	0
14.3 State Agencies	16	6	6	· · · · · ·	1	5		1	0	1	13
15.2 LEGISLATIVE AUDITOR	0	0	C		C	· ·		0	0	0	0
15.3 Financial Audits	8,570	0	4,852		C	v	•	3,621	3,549	3,814	0
15.4 Program Audits	0	0	0	•	C		0	0	0	0	0
15.5 Single Audits	0	0	0	-	C	· ·	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0		C	0	•	0	0	0	7
20 Administration	0	0	0		C	0	v	0	0	0	0
Total Budget	44,884	35,756	31,715		3,728				6,642	8,386	
Rollforward Adjustment	3,779	13,853	12,892		1,525			2,490	1,824	2,309	-14,061
Final Plan Allocation	48,663	49,609	44,606		5,253		· · · · · · · · · · · · · · · · · · ·	11,448	8,467	10,695	11,912
Original Final Plan Allocation	48,692	49,649	44,634		5,257		the second s	11,454	8,470	10,700	11,932
DIFFERENCE	-29	-40	-27	-7	-4	-8	-18	-6	-3	-5	-19

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H7S

H9G

J33

J52

J58

H7X

H7W

J70

J65

J68

2009	
All State Agencies	\$

Budget Fiscal Year State Version (shows all agencies)

H7V

H7U

version (snows all agencies)											
	DIETETICS & NUTRITION PRACTICE	PSYCHOLOGY BOARD	PHYSICAL THERAPY BOARD	BEHAVIORAL HEALTH & THERAPY BD	OMBUDSMAN MH/MR	TRIAL COURTS	PUBLIC DEFENSE BOARD	COURT OF	SUPREME COURT	TAX COURT	JUDICIAL STANDARDS BOARD
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	ů 0	0	0 0	0 0	õ	õ	0	ő
2.5 Human Resources	0	0	0	ů 0	0	ů	0 0	ő	0 0	0	ő
2.6 Financial Management and Reporting	1	2	2	2	1	247	19	2	37	Ő	1
2.9 Materials Management	234	470	281	509	621		3,160	468	11,268	118	183
2.91 Targeted Group Disparity	58	151	93	181	114		2,650	217	3,790	47	72
3.2 STATE FACILITIES SERVICES	0	0	0	.01	0	21,410	2,000	0	0,700	0	0
3.3 Resource Recovery	8	71	21	27	158	÷	5,218	868	4.016	78	39
3.4 Real Estate Management - Leasing	0	0	21	2/	0	0,0,0	0,210	864	6.048	864	0
3.5 Plant Management - Energy	4	34	. 10	13	75	11.842	2.487	414	1,914	37	18
4.2 STATE AND COMMUNITY SERVICES	, 0	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	79	515	160	166	74	•	0	1,041	3,366	167	Ő
7.2 OFFICE OF STRATEGIC PLAN AND P	0	0	0	0	0	0	õ	.,	0,000	0	0
7.3 Performance Measurement	0	õ	0	0	0	0	0	0	0	Ō	0
6.2 OFFICE OF ENTERPRISE TECHNOLC	0	ů	0	0	0	0	0	0	0	0	0
6.3 IT Spend	296	735	170	382	1.491	162,592	20,513	1,247	128,729	259	188
8.2 DEPARTMENT OF FINANCE	0	0	0	0	0	0	0	0	0	0	0
9.2 TREASURY DIVISION	0	0	Ō	0	0	0	0	0	0	0	0
9.3 Treasury	258	883	576	761	166	60,326	4,665	340	8,118	116	134
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	. 0	0	0	0	0
10.3 Analysis & Control (EBO's)	148	441	289	436	185	45,247	3,508	304	6,693	83	122
10.4 Budget Operations and Planning	170	337	260	318	399	32,451	3,196	302	5,853	182	194
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0	0	0
11.3 Central Payroll	23	247	59	92	518	63,236	19,048	2,487	8,573	176	61
11.4 Accounting Services	256	762	499	753	320	78,162	6,060	525	11,562	143	211
11.5 Financial Reporting	182	543	356	537	228	55,713	4,319	375	8,242	102	150
11.6 Financial Reporting - Single Audit	0	0	0	0	0	0	0	0	1	0	0
12.2 FINANCE I.T - MANAGEMENT AND A	0	0	0	0	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	597	1,776	1,163	1,755	747		14,125	1,225	26,951	333	492
12.5 SEMA4 Operations and System Suppor	24	255	61	95	537	,	19,728	2,576	8,879	182	63
12.6 Budget Service - Computer Operations	0	0	0	0	0		0	0	0	0	0
12.7 SEMA4 Operations Special Billing	30		78	121	682		25,084	3,276	11,290	232	81
12.8 MAPS Operations Special Billing	577	1,717	1,125	1,697	722		13,655	1,184	26,055	322	476
17.1 ADMIN CAP PROJECT & RELOCATIC	0	0	0	0	0		0	0	0	0	0
17.2 RELOCATION-AGRICULTURE	0	0	0	0	0		0	0	0	0	0
17.3 RELOCATION-HEALTH	0	0	0	0	0	•	0	0	0	0	0
17.4 ADMIN BLDG ABATEMENT	0	0	0	0	0	-	0	0	0	0	0
17.5 RELOCATION-VETS SERVICE BLDG	0	0	0	0	0	0	0	0	0	0	0
17.6 RELOCATION-WEIGHTS & MEASURE	0	0	0	0	0	•	0	0	0	0	0
13.2 DEPARTMENT OF EMPLOYEE RELA	0	0	0	0	0	•	Ų	0	0	. 0	0
13.3 Personnel Administration	83		214	331	1,868 3		68,642 116	8,964 15	30,894 52	634 1	220 0
13.6 Critical Services FTE's	0 294	294	0 294	294	294		011	15	52	0	0
13.7 Critical Service Agencies 14.2 MEDIATION SERVICES	294 0	294	294	294	294		0	0	0	0	0
14.3 State Agencies	0	5	1	2	11		401	52	181	4	1
15.2 LEGISLATIVE AUDITOR	0	-	0	2	0		401	0	0	4	0
15.3 Financial Audits	3,549	•	0	10,887	0		13,301	ů 0	100,924	0	ő
15.4 Program Audits	0,040	0	0	10,007	0		10,001	0	.00,024	0	õ
15.5 Single Audits	0	0	0	0	0	•	ů	0	õ	0	Ő
16.2 STATE AUDITOR	ů 0	ñ	Ő	0 0	Ő	3	Ő	0	6	ů.	õ
20 Administration	0	ő	ő	0 0	Č	•	ő	0	ő	ő	ő
Total Budget	6.871	10.453	5,713	19,360	9,215		229,894	26,745	413,440	4,079	2,706
Rollforward Adjustment	2,338	2,604	641	4,202	-508		29,030	-2,120	39,096	-168	-5,823
Final Plan Allocation	9,209	13,057	6,354	23,562	8,707		258,924	24,626	452,536	3,911	-3,117
Original Final Plan Allocation	9,212	13,066	6,360	23,571	8,711	1,530,451	258,994	24,632	452,671	3,912	-3,114
DIFFERENCE	-3		-6		-4		-71	-6	-134	-2	-2
	Ų	0	v	Ű		001		Ŭ	101	-	-

All State Agencies	L10	L49	L5N	P01	P07	P08	P78	P7T	P9E	R18
Budget Fiscal Year State Version (shows all										

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		LEGISLATIVE	MINN RESOURCES	MILITARY	PUBLIC SAFETY	OMBUDSMAN FOR	CORRECTIONS	PEACE	SENTENCING GUIDELINES	ENVIRONMENTA
	LEGISLATURE	AUDITOR	LEG COMM	AFFAIRS DEPT	DEPT	CORRECTIONS	DEPT	BOARD (POST)	COMM	L ASSISTANCE
2.2 ADMIN MANAGEMENT SERVICES	LEGISLATURE	AUDITON	LEG COMM	AFFAINS DEPT	DEPI	CORRECTIONS		BOARD (POST)	COMM	LASSISTANCE
2.3 Commissioner's Office	0	0		0	0	0		0 0	0	0
2.5 Human Resources	0	0		0	0	0		Ő	0	0
2.6 Financial Management and Reporting	5	0		55	822	-	-		1	0
2.9 Materials Management	12	0		4,149	92.537	0		419	470	
2.91 Targeted Group Disparity	762	0 0		5,892	29,443	-			91	Ő
3.2 STATE FACILITIES SERVICES	, <u>0</u>	, 0		0,002		ő		0	0	Ő
3.3 Resource Recovery	5,987	. 0		3,854	23,996	0	42,327	125	56	0
3.4 Real Estate Management - Leasing	0	864		1,728	38,880			0	0	
3.5 Plant Management - Energy	2.853	0		1,837	11,436			60	27	0
4.2 STATE AND COMMUNITY SERVICES	0	0		0	0				0	0
4.3 Central Mail	15	0		0	105,648	0	2,296	104	39	0
7.2 OFFICE OF STRATEGIC PLAN AND PERF MGT	0	0		0	0				0	0
7.3 Performance Measurement	0	0		14,909	14,909	0	14,909	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0		0	0	0	0	0	0	0
6.3 IT Spend	15,835	0		34,014	569,973	0	254,684	4,275	849	0
8.2 DEPARTMENT OF FINANCE	0	0		0	0	0	0	0	0	0
9.2 TREASURY DIVISION	0	0		0	0	0	0	0	0	0
9.3 Treasury	1,182	0		. 12,172	368,026	0	55,168	701	162	0
10.2 FINANCE - BUDGET DIVISION	0	0		0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	834	1		10,093	150,267	0	011010		160	
10.4 Budget Operations and Planning	1,856	39		5,985	70,004	C	60,002	860	182	62
11.2 FINANCE-ACCOUNTING DIVISION	0	0		0	0	C	0	0	0	0
11.3 Central Payroll	2,468	0		8,160	62,260		12 1,000		184	
11.4 Accounting Services	1,440	1		17,434	259,582		011100		277	
11.5 Financial Reporting	1,027	1		12,427	185,025		0/1201	524	198	
11.6 Financial Reporting - Single Audit	0	0		49	153		•	•	0	-
12.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0		0	0	C		0	0	-
12.4 MAPS Operations and System Support	3,358	3		40,638	605,059			1,714	646	
12.5 SEMA4 Operations and System Support	2,556	0		8,451	64,481	C			191	
12.6 Budget Service - Computer Operations	0	0		0	0	C	•	•	0	-
12.7 SEMA4 Operations Special Billing	3,251	0		10,746	81,988				242	
12.8 MAPS Operations Special Billing	3,246	3		39,287	584,942			1,657	624 0	
17.1 ADMIN CAP PROJECT & RELOCATION 17.2 RELOCATION-AGRICULTURE	· 0	0		0	0		-	•	0	-
17.3 RELOCATION-AGRICOLTORE	0	0		0	0	L C	· •	0	0	-
17.4 ADMIN BLDG ABATEMENT	0	0		0	0		-		0	Ŷ
17.5 RELOCATION-VETS SERVICE BLDG	0	0		0	0		•	U	0	•
17.6 RELOCATION-WEIGHTS & MEASURES	0	0		0	0			•	0	
13.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0		0	0	•	-	•	0	· ·
13.3 Personnel Administration	8.895	0		29,407	224,361	((-	•	663	
13.6 Critical Services FTE's	6,695	0		23,407	378				1	0
13.7 Critical Service Agencies	0	0		294	294				1	-
14.2 MEDIATION SERVICES	0	0		204	234				0	÷.
14.3 State Agencies	52	ő		172	1,311	Č		8	4	. 0
15.2 LEGISLATIVE AUDITOR	0	0		0	1,011	v		ç	Ċ	•
15.3 Financial Audits	ů 0	0		19,119	113,322			-	C	•
15.4 Program Audits	141,220	0		0	7,610				Ċ	
15.5 Single Audits	0	ő		4,926	12,738		•	°	Č	•
16.2 STATE AUDITOR	0	Ő		510	1,607				Ğ	-
20 Administration	0	0		0	0				G	0
Total Budget	196,869	913		286,358	3,681,051		2,210,440	26,981	5,066	
Rollforward Adjustment	566,735	-1,254		29,815	198,619			3,130	-5,184	
Final Plan Allocation	763,604	-341		316,173	3,879,670			30,111	-118	
Original Final Plan Allocation	763,622	-341		316,375	3,882,659	-15	2,261,912	30,120	-114	-31,739
DIFFERENCE	-18	0	(-2,988		and the second se		-3	
	-10	v	· · · ·		2,300		. 1,101	-3	-0	0

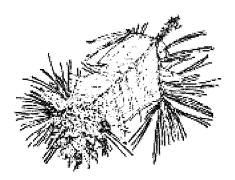
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All State Agencies	R28	R29	R32	R9P	T79	T9B	Z99	
Budget Fiscal Year State Version (shows all								

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	MINN CONSERVATION	NATURAL RESOURCES	POLLUTION CONTROL	WATER & SOIL RESOURCES	TRANSPORTATI	METROPOLITAN COUNCIL/TRANS		
	CORPS	DEPT	AGENCY	BOARD	ON	PORT	OTHER	Total
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	0	0	0	0	494,185
2.5 Human Resources	0	0	0	0	0	0	0	512,229
2.6 Financial Management and Reporting	0	633	88	11	1,353	0	0	879,721
2.9 Materials Management	0	65,267	32,343	5,535	477,440	10	0	1,256,990
2.91 Targeted Group Disparity	1	132,971	9,733	1,142	284,346	8	0	936,807
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0
3.3 Resource Recovery	0	30,555	12,541	339	51,881	0	0	610,530
3.4 Real Estate Management - Leasing	0	50,976	12,096	4,320	29,376		4,320	436,321
3.5 Plant Management - Energy	0	14,562	5,977	1 61	24,726		0	290,973
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0
4.3 Central Mail	0	25,964	8,365	296	6,415		0	460,379
7.2 OFFICE OF STRATEGIC PLAN AND PERF MGT	0	0	0	0	0	0	0	0
7.3 Performance Measurement	0	14,909	14,909	0	14,909		0	298,187
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0	0
6.3 IT Spend	0	301,592	151,891	10,160	678,293		0	6,981,201
8.2 DEPARTMENT OF FINANCE	0	0	0	0		0	0	0
9.2 TREASURY DIVISION	0	0	0	0		•	0	0
9.3 Treasury	3	132,056	15,003	1,569			0	1,429,620
10.2 FINANCE - BUDGET DIVISION	0	0	0	0			0	0
10.3 Analysis & Control (EBO's)	2	115,822	16,005	2,014	247,437		0	1,201,847
10.4 Budget Operations and Planning	27	135,650	36,550	4,610			0	873,771
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0		0	0	0
11.3 Central Payroll	0	83,357	25,687	1,614	142,017		0	1,514,852
11.4 Accounting Services	4	200,078	27,648	3,479			0	2,076,151
11.5 Financial Reporting	3	142,612	19,707	2,480		37	0	1,479,844
11.6 Financial Reporting - Single Audit	0	70	44	0	.1.*-		0	13,057
12.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	•	0	0
12.4 MAPS Operations and System Support	10	466,363	64,444	8,109			0	4,839,303
12.5 SEMA4 Operations and System Support	0	86,331	26,603	1,672			0	1,568,882
12.6 Budget Service - Computer Operations	0	0	0	0		-	0 -	0
12.7 SEMA4 Operations Special Billing	0	109,771	33,827	2,126			0	1,994,863
12.8 MAPS Operations Special Billing	10	450,857	62,301	7,839			0	4,678,403
17.1 ADMIN CAP PROJECT & RELOCATION	0	0	0	0	-	-	0	0
17.2 RELOCATION-AGRICULTURE	0	0	0	0		0	0	0
17.3 RELOCATION-HEALTH	0	0	0	0	-	0	0	0
17.4 ADMIN BLDG ABATEMENT	0	0	0	0	-	v	0	0
17.5 RELOCATION-VETS SERVICE BLDG	0	0	0	0		Ŷ	0	. 0
17.6 RELOCATION-WEIGHTS & MEASURES	0	0	0	0		v	0	0
13.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0		v	0	0
13.3 Personnel Administration	0	300,387	92,566	5,817			0	5,458,921
13.6 Critical Services FTE's	. 0	506	156	10			0	9,195
13.7 Critical Service Agencies	0	0	0	0			0	8,237
14.2 MEDIATION SERVICES	0	0	0	. 0			0	0
14.3 State Agencies	0	1,755	541	34			0	31,902
15.2 LEGISLATIVE AUDITOR	0	0	0	0		•	0	0
15.3 Financial Audits	0	47,073	18,732	33,506			406,176	3,094,130
15.4 Program Audits	0	6,031	3,494	7,772		•	57,684	326,099
15.5 Single Audits	0	0	0	0	.,		18,122	341,365
16.2 STATE AUDITOR	0	736	459	1			0	136,704
20 Administration	0	0	0	0			0	151,896
Total Budget	61	2,916,886	691,710	104,614			486,302	44,386,563
Rollforward Adjustment	<u>11</u> 72	254,198	<u>95,796</u> 787,506	59,590		3,906	50,111	<u>1,723,444</u> 46,110,007
Final Plan Allocation		3,171,084		164,204			536,413	
Original Final Plan Allocation	72	3,173,417	787,836	164,245			536,414	46,134,063
DIFFERENCE	0	-2,334	-330	-42	-4,914	-1	-1	-24,056



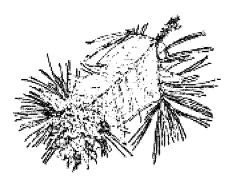


State of Minnesota

Minnesota Statewide Indirect Cost Plan Fiscal Year 2009 Budget As Amended on February 22, 2010

Exhibit B

Allocation of General Support Costs— Step-Down Calculation



1 of 60

Allocation of General Support Costs Multiple Rate Method State Fiscal Year

(Budget)	2009		Fixed Assets 1.2	Net Admin Exp. 2.2	FTE 2.3	FTE 2.5	Acct trans 2.6	Purchase Orders 2.9	Vendor Count 2.91	Net Admin Costs 3.2	1xx-2xx 3.3
		2009 Budget Allocable costs and applicable credits	Equipment Use Charge Actual	ADMIN MANAGEMENT SERVICES	Commissioner's Office		Financial Management and Reporting	Materials Management	Targeted Group Disparity	STATE FACILITIES SERVICES	Resource Recovery
DP#	Name										
0	First Stepdown										
1.2	Equipment Use Charge Actual	266,620	(266,620)								
G02-2.0	DEPARTMENT OF ADMINISTRATION	-	0								
G02-2.2	ADMIN MANAGEMENT SERVICES	-	0	0							
G02-2.3	Commissioner's Office	561,186	0	0	(561,186)						
G02-2.5	Human Resources	603,201	0	0	0	(603,201)					
G02-2.6	Financial Management and Reporting	903,636	0	0	0	0	. (903,636)				
G02-2.7	Fiscal Agent - Non allocable	-	0	0	0	0	0				
G02-2.8	Admin Mgmt - Non allocable	-	0	0	0	0	0				
G02-2.9	Materials Management	1,230,252	29,545	0	0	0	0	(1,259,797)			
G02-2.91	Targeted Group Disparity	931,506	0	0	0	0	0	0	(931.506)		
G02-3.2	STATE FACILITIES SERVICES	-	0	0	13,130	13,634	7,153	777	198	(34,892)	
G02-3.3	Resource Recovery	580,974	14,777	0	0	0	0	0	0	15,519	(611,271)
G02-3.4	Real Estate Management - Leasing	450,152	0	0	0	0	0	0	0	11,491	0
G02-3.5	Plant Management - Energy	283,276	0	0	0	0	0	0	0	7,882	0
G02-4.2	STATE AND COMMUNITY SERVICES	-	0	0	6,565	6,817	4,636	375	86	0	34
G02-4.3	Central Mail	443,000	0	0	0	0	. 0	0	0	0	0
G02-7.2	OFFICE OF STRATEGIC PLAN AND PERF MGT	-	0	. 0	3,282	3,409	1,332	107	47	0	38
G02-7.3	Performance Measurement	347,500	0	0	0	0	0	0	0	0	0
G46-6.2		-	69,704	0	0	20,451	0	902	180	0	344
G46-6.4	IT Spend OET - Non allocable	7,083,438	0	0	0	0	0	0	0	0	0
G10-8.2		- 1.613.121	0	0	0	0	0	0	0	0	0
G10-0.2	TREASURY DIVISION	1,013,121	8,321	0	0	0	0	2,853 0	863 0	0	1,610
G10-9.3	Treasury	1,250,637	7,915	0	0	0	0	0	0	0	0
		1,200,007	7,915	0	0	0	0	0	0	0	0
	FINANCE - BUDGET DIVISION		0	0	0	0	0	0	0	0	0
	Analysis & Control (EBO's)	1,067,886	0	0	0	0	0	0	0	0	0
	Budget Operations and Planning	789,748	0	0	0	0	0	0	0	0	0
	Budget Division - Non Allocable	, 03, 740	0	. 0 0	0	0	0	0	0	0	0
	FINANCE-ACCOUNTING DIVISION	_	0	0	0	0	0	0	0	0	0
	Central Payroli	1,366,493	9,770	0	0	0	0	0	0	0	0
	Accounting Services	1,853,390	345	0	0	0	0	0	0	0	0
	Financial Reporting	1,238,268	2,838	0	0	0	0	0	0	0	0
	Financial Reporting - Single Audit	11,824	2,000	0	0	0	0	0	0	0	0
	Accounting Services - Non Allocable	-	0	ů 0	0	0	0	0	0	0	0
	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	1,186,172	20,196	Ő	ő	0	0	0	0	. 0	465
	MAPS Operations and System Support	3,098,006	997	ů 0	0	0	0	Ő	0	0	-05
	SEMA4 Operations and System Support	992,835	0	0	0	Ő	0	õ	0	0	ů 0
	Budget Service - Computer Operations	-	0	0	0	Ő	0 0	ő	0	Ő	0
G10-12.7	SEMA4 Operations Special Billing	1,990,559	22,965	0	0	0	0	0	0	õ	Ő
G10-12.8	MAPS Operations Special Billing	4,660,191	38,031	0	0	Ő	0	0 0	0	. 0	Ő
G10-12.9	FINANCE - OTHER - Non-Allocable	-	0	0	0	0	0	õ	0	0	ő
G16-17.2	ADMIN CAP PROJECT & RELOCATION	· _	0	0	0	0	0	0	0	0	ő
G16-17.3	RELOCATION-AGRICULTURE	-	0	0	0	0	0	0	0	0	õ
	RELOCATION-HEALTH	-	0	0	0	0	0	Ő	Ő	Ő	ő
G16-17.5	ADMIN BLDG ABATEMENT	-	0	0	0	0	0	0	0	Ő	ő
G16-17.6	RELOCATION-VETS SERVICE BLDG	-	0	. 0	0	0	. 0	0	Ő	0	Ő
											-

(Budget)	2009		Fixed Assets 1.2	Net Admin Exp. 2.2	FTE 2.3	FTE 2.5	Acct trans 2.6	Purchase Orders 2.9	Vendor Count 2.91	Net Admin Costs 3.2	1xx-2xx 3.3
			1.44	Z.Z	2.3	2.0	2.0	2.9	2.91	3.2	3.3
010177		2009 Budget Allocable costs and applicable credits	Charge Actual	SERVICES	Commissioner's Office	Resources		Materials Management	Targeted Group Disparity	SERVICES	Recovery
	RELOCATION-WEIGHTS & MEASURES DEPARTMENT OF EMPLOYEE RELATIONS	- 884,746	0	0	0	0	0	0 1,477	0	0	0
	Personnel Administration	4,574,253	15,439	0	0	0	0	1,477	302	0	609 0
	Employee Relations - Non Allocable	-	0	Ő	0	0	0	0	0	0	0
G24-13.6	Critical Services FTE's	-	0	0	0	0	0	0	0	0	Ő
	Critical Service Agencies	-	0	0	0	0	0	0	. 0	0	0
	MEDIATION SERVICES	-	780	0	0	0	0	470	112	0	162
	State Agencies	30,870	0	0	0	0	0	0	0	0	0
	Mediation/Representation - General LEGISLATIVE AUDITOR	- 1,117,450	0	0	0	0	0	0	0 250	0	0
	Financial Audits	3,014,833	0	0	0	0	0	1,194 0	250	0	551 0
	Program Audits	-	õ	0	0	0	0	0	0	0	0
	Single Audits	261,803	0	0	0	0	0	0	õ	ő	Ő
L49-15.6	Audit Comm.	-	0	0	0	0	0	0	0	0	0
	STATE AUDITOR	37,316	24,998	0	0	0	0	2,174	778	0	879
0	second stepdown	-	0	0	0	0	0	0	0	0	0
1.2	Equipment Use Charge Actual	-	0	0	0	0	0	0	0	0	0
	DEPARTMENT OF ADMINISTRATION ADMIN MANAGEMENT SERVICES	-	0	0	48,635	50,503 0	17,366 0	2,000	499	0	0
G02-2.3	Commissioner's Office	-	0	0	0	0	0	0	0	0	1,237 0
	Human Resources	-	0	0	0	0	0	0	0	0	0
	Financial Management and Reporting	-	0	õ	. 0	Ő	õ	0	0	ů 0	ő
G02-2.7	Fiscal Agent - Non allocable	-	0	0	0	0	0	0	0	0	0
	Admin Mgmt - Non allocable	-	0	0	0	0	0	0	0	0	0
	Materials Management	-	0	0	0	0	0	0	0	0	0
G02-2.91 G02-3.2	Targeted Group Disparity STATE FACILITIES SERVICES	-	0	0	0	0	0	0	0	0	0
G02-3.2 G02-3.3	Resource Recovery	-	0	0	0	0	0	0	0	0	125 0
G02-3.4		_	0	0	0	0	0	0	0	0	0
G02-3.5	Plant Management - Energy	-	0	Ő	0	0	0	0	0 0	0	0
G02-4.2	STATE AND COMMUNITY SERVICES	-	0	0	0	0	0	0	0	0	0
	Central Mail	-	0	0	0	0	0	0	0	0	0
	OFFICE OF STRATEGIC PLAN AND PERF MGT	-	0	0	0	0	0	0	0	0	0
	Performance Measurement OFFICE OF ENTERPRISE TECHNOLOGY	-	0	0	0	0	0	0	0	0	0
	IT Spend	-	0	0	0	0	0	0	0	0	0
	OET - Non allocable	-	0	0	0	0	0	0	0	0	. 0
	DEPARTMENT OF FINANCE	-	0	0	õ	0	0	0	ů 0	0	0
	TREASURY DIVISION	-	0	0	0	0	0	0	0	0	0
	Treasury	-	0	0	0	0	0	0	0	0	0
	Treasury - Other	-	0	0	0	0	0	0	0	0	0
	FINANCE - BUDGET DIVISION Analysis & Control (EBO's)	-	0	0	0	0	0	0	0	0	0
	Budget Operations and Planning	-	0	0	0	0	0	0	0	0	0
	Budget Division - Non Allocable	-	0	0	0	0	0	0	. 0	0	0
	FINANCE-ACCOUNTING DIVISION	-	õ	Ő	0	0	0	0	0	0	0
	Central Payroll	-	0	0	0	Ő	0	0	0	Ő	õ
	Accounting Services	-	0	0	0	0	0	0	0	0	0
	Financial Reporting	-	0	0	0	0	0	0	0	0	0
	Financial Reporting - Single Audit	-	0	0	0	0	0	0	0	0	0
	Accounting Services - Non Allocable FINANCE I.T - MANAGEMENT AND ADMINISTRATION	-	0	0	0	0	0	0	0	0	0
G10-12.2	MAPS Operations and System Support	-	0	0	0	0	0	0	0	0	0
G10-12.5	SEMA4 Operations and System Support	-	0	0	0	0	0	0	0	0	0
	······································		0	v	0	0	0	U	0	0	U

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(Budget)	2009		Fixed Assets	Net Admin Exp.	FTE	FTE	Acct trans	Purchase Orders	Vendor Count	Net Admin	100 000
(Duugei)	2009		1.2	2.2	2.3	2.5		2.9		Costs	1xx-2xx
			1.4	4.4	2.3	2.3	2.6	2.9	2.91	3.2	3.3
		2009 Budget Allocable costs and applicable	• •		Commissioner's		Financial Management	Materials	Targeted Group		Resource
G10-12 6	Budget Service - Computer Operations	credits	Charge Actual	SERVICES 0	Office 0	Resources	and Reporting 0	Management 0	Disparity	SERVICES	Recovery
	SEMA4 Operations Special Billing	-	0	0	0	0	0	0	. 0	0	0
	MAPS Operations Special Billing	_	0	0	0	0	0	0	0	0	0
	FINANCE - OTHER - Non-Allocable	_	0	0	0	0	0	0	0	0	0
	ADMIN CAP PROJECT & RELOCATION	_	0	0	0	0	0	0	0	0	0
	RELOCATION-AGRICULTURE	_	0 0	0	0	0	0	0	0	0	0
	RELOCATION-HEALTH	_	0	0	0	0	0	0	0	0	0
	ADMIN BLDG ABATEMENT	-	0	0	0	0	0	0	0	0	0
	RELOCATION-VETS SERVICE BLDG	-	0	0	0	0	0	0	0	0	0
	RELOCATION-WEIGHTS & MEASURES	-	0	ů 0	0	ő	0	0	0	0	0
	DEPARTMENT OF EMPLOYEE RELATIONS	-	0	0	0	Ő	0	0	0	0	0
	Personnel Administration	-	0	Ő	. 0	Ő	0	0	0	0	0
	Employee Relations - Non Allocable	-	ů 0	Ő	0	0	0	0	0	0	0
	Critical Services FTE's	-	0	Ő	Ő	0	0	0	0	0	0
	Critical Service Agencies	-	0	ů 0	0	0	0	0	0	0	0
	MEDIATION SERVICES	-	0	0	0	Ő	0	0	0 0	0	ő
	State Agencies	-	0	0	0	õ	ů 0	0	0	ő	0
	Mediation/Representation - General	-	0	0	0	Ő	0	0 0	0	0	0
	LEGISLATIVE AUDITOR	-	0	0	0	0	0	0	0	0	õ
L49-15.3	Financial Audits	-	0	0	0	0	0	0	0	. 0	0
L49-15.4	Program Audits	-	0	0	0	0	0	0	0	0	0
	Single Audits	-	0	0	0	0	0	0	0	0	0
L49-15.6	Audit Comm.	-	0	0	0	0	0	0	0	0	0
G61-16.2	STATE AUDITOR	-	0	0	0	0	0	0	0	0	0
99YYY	Consumer Agencies	-	0	0	0	0	0	0	0	0	0
G02-	Administration	-	0	0	0	0	0	0	0	0	0
G02-0002	State Archaeology	-	0	0	2,188	2,272	1,992	238	56	0	20
G02-0003	Public Broadcasting	-	0	0	0	0	177	0	5	0	0
G02-0005	Materials Service and Distribution	-	0	0	. 0	0	0	0	0	0	0
G02-0006	State Building Code	-	0	0	0	0	0	0	0	0	0
G02-0007	Public Info Policy Analysis - PIPA	-	0	0	5,471	5,681	2,862	388	98	0	48
G02-0009	State Architects Office	-	0	0	20,789	21,588	12,192	425	119	0	258
G02-0010	Oil Overcharge (Stripper Wells)	-	0	0	0	0	7	0	0	0	0
	Administration Cost Allocation	-	0	0	0	0	232	0	11	0	0
G02-0012		-	0	0	3,282	3,409	13,066	1,690	358	0	39
	Capital Group Parking	-	0	0	8,753	9,089	27,668	829	706	0	219
	a Fleet Services	-	0	0	10,941	11,362	257,693	1,610	5,092	0	701
	Fleet Services - Commuter Van	-	0	0	0	0	1,414	39	51	0	9
	Development Disabilities	-	0	. 0	3,282	3,409	8,718	1,085	195	0	62
	a Risk Management - P&C	-	0	0	12,036	12,498	38,133	589	896	0	1,208
	Risk Management - Workers' Compensation	-	0	0	36,107	37,494	51,927	865	593	0	2,708
	Gov's Res Concl (Ceremonial Hse Gft)	-	0	0	0	-	521	78	7	0	0
	MN Information Policy Council	-	0	0	0	0	0	0	0	0	0
	a Plant Management (Leases)	-	0	0	229,168		181,009	12,595	7,162	0	3,158
	 Plant Management (Repairs) Plant Management (Matariala Transfer) 	-	0	0	3,282		10,679	262	442	0	35
	Plant Management (Materials Transfer) Plant Management (Energy)	-	0	0	13,130		12,161	357	234	0	74
	Plant Management (Energy)	-	0	0	0		524	14	4	0	270
	Plant Management (Facilities Repair & Replacement)	-	0	0	0		644	43	7	0	131
	MN Bookstore	-	0	0	22,977	23,860	3,254	238	204	0	96
	Docu.Comm	-	0	0	12,036		27,830	1,415	312	0	165
	Management Analysis	-	0	0	0		0	0	0	0	0
	Print.Comm	-	0	0	22,977	23,860	11,969	802	235	0	224
	Office Supply Connection	-	0	0	0		0	0	0	0	0
UNE-0020		-	0	0	10,941	11,362	140,249	302	387	0	719

0-01-00

					,			Purchase		Net Admin	
(Budget)	2009		Fixed Assets	Net Admin Exp.	FTE	FTE	Acct trans	Orders	Vendor Count	Costs	1xx-2xx
			1.2	2.2	2.3	2.5	2.6	2.9	2.91	3.2	3.3
		2000 Budget									
		2009 Budget Allocable costs		ADMIN			Financial			STATE	
		and applicable	Equipment Use		Commissioner's	Human	Management	Materials	Targeted Group	FACILITIES	Resource
		credits	Charge Actual	SERVICES	Office	Resources	and Reporting	Management	Disparity	SERVICES	Recovery
	Cooperative Purchasing (CPV)	-	0	0	16,412	17,043	3,176	185	83	0	138
	Cooperative Purchasing (MMCAP)	-	0	0	8,753	9,089	5,339	338	124	0	136
	Cooperative Purchasing (Medical Supplies) InterTechnologies Group	-	0	0	1,094	1,136 0	322 30	0	16 0	0	6
	InterTechnologies Group 911	-	0	0	0	0	30 0 [.]	0	0	0	0 0
	Central Mail	-	õ	0	7,659	7,953	29,013	285	88	ő	874
	Office of Technology	-	0	0	0	0	0	0	0	0	0
	Other Non-allocable	-	0	0	0	0	194	0	0	0	0
	Support Services (Planning)	-	0	0	0	0	17	0	1	. 0	0
	Demography Land Mgt Info Center	-	0	0	5,471	5,681	3,408	355	106	0	47
	Environmental Quality Board	-	0	0	15,318 7,659	15,907 7,953	10,244 4,065	900 461	347 115	0	195 71
	Municiple Boundary	-	0	0	7,009	7,500	,003	401	0	0	0
	Local Planning Assistance	-	õ	0	ő	õ	5	ő	0	õ	ŏ
	Capitol 2005	-	0	0	0	0	0	0	0	0	0
	Vets Affairs Faith Based Interagency	-	0	0	. 0	0	106	23	2	0	1
	Surplus Services	-	0	0	9,847	10,226	12,312	437	172	0	127
B04 B11	AGRICULTURE DEPT BARBERS BOARD	-	0	0	0	0	0	27,186	8,283	0	4,543
B13	COMMERCE DEPT	-	0	0	0	0	0	1,097 11,518	307 7,909	0	122 4,980
B14	ANIMAL HEALTH BOARD	-	0	0	0	0	0	2,820	1,369	0	4,980
B20	EXPLORE MN TOURISM	-	õ	0	ő	Ő	ő	2,863	844	0 0	1,033
B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	-	0	0	0	0	0	11,461	26,359	0	16,000
B34	HOUSING FINANCE AGENCY	-	0	0	0	0	0	3,967	6,046	0	2,397
B41	WORKERS COMP COURT OF APPEALS	-	0	0	0	0	0	156	86	0	157
B42 B43	LABOR AND INDUSTRY DEPT	-	0	0	0	0	0	21,406	5,311	0	4,986
B43 B7A	IRON RANGE RESOURCES & REHAB ELECTRICITY BOARD	-	0	0	0	0	0	8,276	1,876	0	1,127
B7E	ARCHITECTURE, ENGINEERING BD	-	0	0	0	0	0	0 580	0 180	. 0	0 68
B7G	BOXING COMMISSION	-	ů O	0	0	0	0	0	130	0	4
B7N	HORTICULTURE BOARD	-	0	0	0	0	0	279	98	0	0
B7P	ACCOUNTANCY BOARD	-	0	0	0	0	0	74	33	0	40
B7S	PRIVATE DETECTIVES BOARD	-	0	0	0	0	0	0	0	0	10
B82 B9D	PUBLIC UTILITIES COMM AMATEUR SPORTS COMM	-	0	0	0	0	0	1,754	639	0	594
B9U	MINNESOTA TECHNOLOGY INC	-	0	0	0	0	0	16 0	34 0	0	30 0
B9V	AGRICULTURE UTILIZATION RESRCH	-	ő	0	0	0	0	2	1	0	0
E25	CENTER FOR ARTS EDUCATION	-	0	, 0	0	0	õ	5,538	1,499	õ	809
E26	MN STATE COLLEGES/UNIVERSITIES	-	0	0	0	0	0	0	176,041	0	139,840
E37	MN DEPARTMENT OF EDUCATION	-	0	0	0	0	0	28,283	8,382	0	8,473
E40		-	0	0	0	0	0	23	11	0	0
E44 E50	FARIBAULT ACADEMIES ARTS BOARD	-	0	0	0	0	0	4,434	2,453	0	1,392
	HIGHER ED SERVICES OFFICE		0	0	0	0	0	1,948	418	0	97
E77	ZOOLOGICAL BOARD	-	ő	0	0	0	0	7,381 10,441	2,202 3,329	0	2,243 1,760
E81	UNIVERSITY OF MINNESOTA	-	0	0	ő	õ	Ő	29	37	0	1,801
E97	SCIENCE MUSEUM	-	0	0	0	0	0	0	0	0	0
	HIGHER ED FACILITIES AUTHORITY	-	0	0	0	0	0	0	21	0	25
		-	0	0	0	0	0	0	483	0	1,071
G05 G06	RACING COMMISSION ATTORNEY GENERAL	-	0	0	0	0	0	624	412	0	158
G09	GAMBLING CONTROL BOARD	-	0	0	0	0	0	6,928 580	1,994	0	3,859
	ADMIN CAP PROJECT & RELOCATION	-	0	0 N	0	0	0	580	164 0	0	276 0
	HUMAN RIGHTS DEPT	-	o	0	0	0	0	3,035	547	0	381
				-	-	-	· ·	-,	÷ 17	v	

(Budget)	2009		Fixed Access	Net Admin Exp.	ETE	FTE	A cat increa	Purchase	Vander Court	Net Admin	Aver Dere
(Duuget)	2009			•	FTE		Acct trans	Orders	Vendor Count	Costs	1xx-2xx
			1.2	2.2	2.3	2.5	2.6	2.9	2.91	3.2	3.3
010		2009 Budget Allocable costs and applicable credits	Charge Actual	SERVICES	Commissioner's Office	Resources	Financial Management and Reporting	Materials Management	Targeted Group Disparity	STATE FACILITIES SERVICES	Resource Recovery
G19 G24	INDIAN AFFAIRS COUNCIL	-	0	0	0	0	0	267	224	0	58
G24 G27	EMPLOYEE RELATIONS DEPT OFFICE OF TECHNOLOGY	-	0	0	0	0	0	2,133	708	0	61,856
G27 G38	INVESTMENT BOARD	-	0	0	0	0	0	0 301	0	0	0
G39	GOVERNORS OFFICE	-	0	0	0	0	0	2,297	121 618	. 0	308 407
G45	MEDIATION SERVICES DEPT	-	0	0	0	0	0	2,237	018	0	407
G46	OFFICE OF ENTERPRISE TECHNOLOGY	-	ů 0	0 0	0 0	0	0	8,817	3,667	0	7,865
G53	SECRETARY OF STATE	-	0	0	0	0	0	3,620	1,271	0	835
G59	GOVT INNOV & COOPERATION BOARD	-	0	0	0	0	0	0	0	0	0
G61	STATE AUDITOR	-	0	0	0	0	0	47	8	0	5
G62	MSRS	-	0	0	0	0	0	913	603	0	1,038
G63	PUBLIC EMPLOYEES RETIRE ASSOC	-	0	0	0	0	0	2,096	799	0	945
G67	REVENUE DEPT	-	0	0	0	0	0	20,300	7,696	0	11,703
G69	TEACHERS RETIREMENT ASSOC	-	0	0	0	0	0	1,175	444	0	913
G8H	FINANCE HIGHER EDUCATION	-	0	0	0	0	0	0	1	0	0
G8S	FINANCE INTERGOVERNMENTAL AIDS REVENUE INTERGOVT PAYMENTS	-	0	0	0	0	0	2	117	0	49
G90 G92	OMBUDSPERSON FOR FAMILIES	-	0	0	0	0	0	0	2,123	0	268
G92 G93	MILITARY ORDER OF PURPLE HEART	-	0	0	0	0	0	550	130	0	39
G96	UNIFORM LAWS COMMISSION	-	0	0	0	· 0	0	0	0	0	0
G98	VFW	-	0	0	0	0	0	0	0	0	5 0
G99	DISABLED AMERICAN VETS	-	0	0	0	0	0	0	0	0	0
G9J	CAMPAIGN FINANCE BOARD	-	0	0 0	0	Ő	0	343	403	Ő	89
G9K	ADMINISTRATIVE HEARINGS	-	0	0	õ	Ő	Ő	1,672	503	õ	1,003
G9L	BLACK MINNESOTANS COUNCIL	-	0	0	0	0	0	634	138	0	31
G9M	CHICANO LATINO AFFAIRS COUNCIL	-	0	0	0	0	0	1,021	174	0	32
G9N	ASIAN-PACIFIC COUNCIL	-	0	0	0	0	0	221	81	0	30
G9Q	FINANCE - DEBT SERVICE	-	0	. 0	0	0	0	0	37	0	0
G9R	FINANCE NON-OPERATING	-	0	0	0	0	0	53	31	0	78
G9T	TREASURY NON-OPERATING	-	0	0	0	0	0	0	0	0	0
G9X		-	0	0	0	0	0	148	57	0	29
G9Y GPR	DISABILITY COUNCIL PAYROLL CLEARING	-	0	0	0	0	0	1,358	239	0	70
H12	HEALTH DEPT	-	0	0	0	0	0	0	0	0	0
H55	HUMAN SERVICES -CENTRAL OFFICE	_	0	0	0	0	0	49,564 38,564	18,196 27,579	0	,
H55(b)	HUMAN SERVICES-INSTITUTIONS	-	0	0	0	0	0	41,876	52,098	0	39,718
H75	VETERANS AFFAIRS DEPT	-	. 0	0	0	Ő	0	2,826	1,667	0	440
H76	VETERANS HOME BOARD	-	0	0	0	0 0	0	34,721	9,342	0 0	6,972
H7B	MEDICAL PRACTICE BOARD	-	0	0	0	0	0	1,183	491	0	268
H7C	NURSING BOARD	-	0	0	0	0	0	1,097	372	0	236
H7D	PHARMACY BOARD	-	0	0	0	0	0	439	155	0	115
H7F	DENTISTRY BOARD	-	0	0	0	0	0	660	213	0	100
H7H	CHIROPRACTIC EXAMINERS BOARD	-	0	0	0	0	0	443	131	0	46
H7J	OPTOMETRY BOARD	-	0	0	0		0	217	64	0	
H7K		-	0	0	0	0	0	632	200	0	69
H7L H7M	SOCIAL WORK BOARD MARRIAGE & FAMILY THERAPY BD	-	0	0	0	0	0	609	197	0	86
H7Q	PODIATRIC MEDICINE BOARD	-	0	0	0	0	0	238	104	0	13
H7R	VETERINARY MEDICINE BOARD	-	0	0	0	0	0	213	66	0	5
H7S	EMERGENCY MEDICAL SERVICES BD	-	0	0	. 0	0	0	207	82	0	24
H7U	DIETETICS & NUTRITION PRACTICE	-	0	0	0	0	0	1,249 232	539 57	0	255 8
H7V	PSYCHOLOGY BOARD	-	0	0	0	0	0	466	57 150	0	8 70
H7W	PHYSICAL THERAPY BOARD	-	0	0	0	0	0	279	93	0	21
H7X	BEHAVIORAL HEALTH & THERAPY BD	-	Ő	Ő	0	Ő	0	505	179	0	27
			-	•		2	Ŭ	000		Ū	L 1

(Budget)	2009		Fixed Assets 1.2	Net Admin Exp. 2.2	FTE 2.3	FTE 2.5	Acct trans 2.6	Purchase Orders 2.9	Vendor Count 2.91	Net Admin Costs 3.2	1xx-2xx 3.3
		2009 Budget Allocable costs and applicable credits	Equipment Use Charge Actual	ADMIN MANAGEMENT SERVICES	Commissioner's Office	Human Resources	Financial Management and Reporting	Materials Management	Targeted Group Disparity	STATE FACILITIES SERVICES	Resource Recovery
H9G	OMBUDSMAN MH/MR	-	0	0	0	0	0	617	112	0	156
J33	TRIAL COURTS	-	0	0	0	0	0	39,200	21,218	0	24,631
J52	PUBLIC DEFENSE BOARD	-	0	0	0	0	0	3,136	2,626	0	5,173
J58	COURT OF APPEALS	-	0	0	0	0	0	464	215	0	861
J65	SUPREME COURT	-	0	0	0	0	0	11,182	3,755	0	3,981
J68	TAX COURT	-	0	0	0	0	0	117	47	0	77
J70	JUDICIAL STANDARDS BOARD	-	0	0	0	0	0	181	71	0	38
L10	LEGISLATURE	-	0	0	0	0	0	12	755	0	5,935
L49	LEGISLATIVE AUDITOR	-	0	0	0	0	0	0	0	0	0
P01	MILITARY AFFAIRS DEPT	-	0	0	0	0	0	4,118	5,838	0	3,821
P07	PUBLIC SAFETY DEPT	-	0	0	0	0	0	91,836	29,172	0	23,787
P08	OMBUDSMAN FOR CORRECTIONS	-	0	0	0	0	0	0	0	0	0
P78	CORRECTIONS DEPT	-	0	0	0	0	0	105,789	32,041	- 0	41,958
P7T	PEACE OFFICERS BOARD (POST)	-	0	0	0	0	0	416	209	0	124
P9E	SENTENCING GUIDELINES COMM	-	0	0	0	0	0	466	90	0	56
R18	ENVIRONMENTAL ASSISTANCE	-	0	0	0	0	0	0	0	0	0
R28	MINN CONSERVATION CORPS	-	0	0	0	0	0	0	1	0	0
R29	NATURAL RESOURCES DEPT	-	0	0	0	0	0	64,773	131,748	0	30,289
R32	POLLUTION CONTROL AGENCY	-	0	0	0	0	0	32,098	9,644	0	12,432
R9P	WATER & SOIL RESOURCES BOARD	-	0	0	0	0	0	5,494	1,131	0	336
T79	TRANSPORTATION	-	0	0	0	0	0	473,823	281,731	0	51,429
Т9В	METROPOLITAN COUNCIL/TRANSPORT	-	0	0	0	0	0	10	8	0	0
Z99	OTHER	-	0	0	0	0	0	0	0	0	0
XXX	Total	44,725,142	(0)		(0)) (0)	(0)	(0)	(0)	0	0

Allocation of General Support Costs Multiple Rate Method State Fiscal Year

(Budget)	2009	Leases 3.4	1xx-2xx 3.5	Net Admin Cost 4.2	Postage 4.3	Net Admin Costs 7.2	Cabinet Level Agencies 7.3	Net Admin Costs 6.2	IT Spend 6.4	Net Administrative Costs 8.2
		Real Estate Management - Leasing	Plant Management - Energy	STATE AND COMMUNITY SERVICES	Central Mail	OFFICE OF STRATEGIC PLAN AND PERF MGT	Performance Measurement	OFFICE OF ENTERPRISE TECHNOLOGY	IT Spend	DEPARTMENT OF FINANCE
DP#	Name									
0	First Stepdown									
1.2	Equipment Use Charge Actual									
	DEPARTMENT OF ADMINISTRATION									
	ADMIN MANAGEMENT SERVICES									
G02-2.3										
	Human Resources									
G02-2.6	Financial Management and Reporting									
G02-2.7										
G02-2.8	Admin Mgmt - Non allocable									
G02-2.9	Materials Management									
G02-2.91										
	STATE FACILITIES SERVICES									
G02-3.3	Resource Recovery	(101.010)								
G02-3.4 G02-3.5	Real Estate Management - Leasing	.(461,643)	(004 450)							
	Plant Management - Energy STATE AND COMMUNITY SERVICES	0	(291,158)	(10.005)						
G02-4.2 G02-4.3		856 0	16 0	(19,385)						
-	OFFICE OF STRATEGIC PLAN AND PERF MGT	0	18	19,385	(462,385)	(8,235)				
G02-7.3	Performance Measurement	0	18	0	2	(8,235) 8,235	(DEE 705)			
G46-6.2		9,421	164	0	÷	8,235 0	(355,735) 14,822	(115 006)		
	IT Spend	9,421	104	0	7	0	14,022	(115,996) 115,996	(7,199,434)	
	OET - Non allocable	0	0	0	•	0	0	0	(7,199,434)	
G10-8.2	DEPARTMENT OF FINANCE	0	767	0	4,295	0	14,822	0	162,564	(1.800,896)
	TREASURY DIVISION	Ő	, 01	0	4,200 N	0	1-+,022	0	102,504	191,955
	Treasury	ů 0	Ő	ő	0	0	0	0	0	131,335
	Treasury - Other	0	Ő	Ő	ů N	ů	0	õ	0	0
	FINANCE - BUDGET DIVISION	õ	0	0	ő	õ	0	Ő	0	210,554
	Analysis & Control (EBO's)	0	0	0	Ő	õ	0	Ő	Ő	210,001
	Budget Operations and Planning	0	0	0 0	0	Ő	0	ů 0	0	ů 0
	Budget Division - Non Allocable	. 0	0	0	0	Ő	0	0	0	ů 0
	FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	Ő	424,334
G10-11.3	Central Payroll	0	0	0	0	. 0	0	Ő	0	0
* G10-11.4	Accounting Services	0	0	0	0	0	0	0	0	Õ
G10-11.5	Financial Reporting	0	0	0	0	0	0	0	0	0
G10-11.6	Financial Reporting - Single Audit	0	0	0	0	0	0	0	0	0
G10-11.7	Accounting Services - Non Allocable	0	0	0	0	0	0	0	0	0
G10-12.2	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	222	0	0	0	0	0	0	934,799
	MAPS Operations and System Support	0	0	0	0	0	0	0	0	0
	SEMA4 Operations and System Support	0	0	0	0	0	0	0	0	0
	Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0
	SEMA4 Operations Special Billing	0	0	0	0	0	0	0	0	0
	MAPS Operations Special Billing	0	0	0	0	0	0	0	0	0
	FINANCE - OTHER - Non-Allocable	0	0	0	0	0	0	0	0	39,254
	ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	0	0	0
	RELOCATION-AGRICULTURE	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
G16-17.6	RELOCATION-VETS SERVICE BLDG	0	0	0	0	0	0	0	0	0

5.00

(Budget)	2009	Leases 3.4	1xx-2xx 3.5	Net Admin Cost 4.2	Postage 4.3	Net Admin Costs 7.2	Cabinet Level Agencies 7.3	Net Admin Costs 6.2	IT Spend 6.4	Net Administrative Costs 8.2
C16 17 7		Leasing	Plant Management - Energy	STATE AND COMMUNITY SERVICES	Central Mail	OFFICE OF STRATEGIC PLAN AND PERF MGT	Performance Measurement	OFFICE OF ENTERPRISE TECHNOLOGY	IT Spend	DEPARTMENT OF FINANCE
	RELOCATION-WEIGHTS & MEASURES DEPARTMENT OF EMPLOYEE RELATIONS	0 2,569	0 290	0	· 0 111	0	0	0	0	0
	Personnel Administration	2,509	290	0	0	0	0	0	31,520 0	0
	Employee Relations - Non Allocable	0	0	0	0	0	0	0	0	0
	Critical Services FTE's	Ő	0	0 0	Ő	ů 0	0	0	0	0
G24-13.7	Critical Service Agencies	0	0	0	0	0	0	. 0	ů 0	0
G45-14.2	MEDIATION SERVICES	0	77	0	211	0	14,822	0	1,038	õ
G45-14.3	State Agencies	0	0	0	0	0	0	0	. 0	0
G45-14.4	Mediation/Representation - General	0	0	0	0	0	0	0	0	0
	LEGISLATIVE AUDITOR	0	262	0	121	0	0	0	7,650	0
	Financial Audits	0	0	0	0	0	0	0	0	0
	Program Audits	0	0	0	0	0	0	0	0	. 0
	Single Audits	0	0	0	0	0	0	0	0	0
	Audit Comm.	0	0	0	0	0	0	0	0	0
	STATE AUDITOR	5,995	419	0	1,295	0	0	0	11,765	0
0	second stepdown	0	0	0	0	0	0	0	0	0
1.2	Equipment Use Charge Actual DEPARTMENT OF ADMINISTRATION	0	0	. 0	0	0	0	0	0	0
	ADMIN MANAGEMENT SERVICES	0	0	0	0	0	14,822	0	0	0
	Commissioner's Office	7,708 0	589 0	0	485 0	0	0	0	9,720	0
	Human Resources	0	0	0	0	0	0	0	0	0
	Financial Management and Reporting	0	0	0	0	0	0	0	0	0
G02-2.7	Fiscal Agent - Non allocable	0	ő	0	0	0	0	0	0	0
	Admin Mgmt - Non allocable	0	Õ	0	0	ő	0	0	0	0
G02-2.9	Materials Management	0	0	0 0	0	0	0	0	0	ů 0
G02-2.91	Targeted Group Disparity	0	0	0	0	0	0	Ő	0	ů 0
G02-3.2	STATE FACILITIES SERVICES	2,569	59	0	68	0	0	0	803	0
G02-3.3	Resource Recovery	0	0	0	0	. 0	0	0	0	0
G02-3.4		0	0	0	0	0	0	0	0	0
	Plant Management - Energy	0	0	0	0	0	0	0	0	0
	STATE AND COMMUNITY SERVICES	0	0	0	1,216	0	0	0	278	0
	Central Mail	0	0	0	0	0	0	0	0	0
	OFFICE OF STRATEGIC PLAN AND PERF MGT	0	0	0	0	0	0	0	41	0
	Performance Measurement	0	0	0	. 0	0	0	0	0	0
	OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0	37,807	0
	IT Spend	0	0	0	0	0	0	0	0	0
	OET - Non allocable DEPARTMENT OF FINANCE	0	0	0	0	0	0	0	0	0
	TREASURY DIVISION	0	0	0	0	0	0	0	0	0
	Treasury	0	0	0	0	0	. 0	0	0	0
	Treasury - Other	0	0	0	0	0	0	0	0	0
	FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0
	Analysis & Control (EBO's)	0	ő	0	Ő	0	0	0	0	0
	Budget Operations and Planning	0	Ő	Ő	õ	0	0	0	0	0
G10-10.5	Budget Division - Non Allocable	0	0	0	0	Ő	0	0	ő	0
G10-11.2	FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	Ő	Ő
G10-11.3	Central Payroll	0	0	0	0	0	Ő	0	ő	Ő
	Accounting Services	0	0	0	0	0	0	0	0	0
	Financial Reporting	0	0	0	0	0	0	0	0	0
	Financial Reporting - Single Audit	0	0	0	0	0	0	0	0	0
G10-11.7	Accounting Services - Non Allocable	0	0	0	0	0	0	0	0	0
	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0	0	0
	MAPS Operations and System Support	0	0	0	0	0	0	0	0	0
G10-12.5	SEMA4 Operations and System Support	0	0	0	0	0	0	0	0	0

2/23/2010

(Budget)	2009	Leases 3.4	1xx-2xx 3.5	Net Admin Cost 4.2	Postage 4.3	Net Admin Costs 7.2	Cabinet Level Agencies 7.3	Net Admin Costs 6.2	IT Spend 6.4	Net Administrative Costs 8.2
610 12 6	Pudget Service Computer Occupiere	Leasing	Plant Management - Energy	STATE AND COMMUNITY SERVICES	Central Mail	OFFICE OF STRATEGIC PLAN AND PERF MGT	Performance Measurement	OFFICE OF ENTERPRISE TECHNOLOGY	IT Spend	DEPARTMENT OF FINANCE
	Budget Service - Computer Operations SEMA4 Operations Special Billing	0	0	0	0	0	0	0	0	0
	MAPS Operations Special Billing	0	· 0	0	0	0	0	0	0	0
	FINANCE - OTHER - Non-Allocable	0	0	0	0	0	0	0	0	0
	ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	0	0	0
	RELOCATION-AGRICULTURE	0	0	0	0	0	0	0	0	0
	RELOCATION-HEALTH	0	0	0	0	0	0	0	0	0
	ADMIN BLDG ABATEMENT	0	0	0	0	0	0	0	0	0
	RELOCATION-VETS SERVICE BLDG	ő	0	0	0	Ő	Ő	0	0	0
	RELOCATION-WEIGHTS & MEASURES	Ő	0	0	0	0	0	0	0	0
	DEPARTMENT OF EMPLOYEE RELATIONS	0	Ő	0	õ	0	0 0	0	0	ů
G24-13.3	Personnel Administration	0	0	0	0	0	0 0	0	0	ů
G24-13.5	Employee Relations - Non Allocable	0	0	. 0	0	0	0 0	0	0	ő
	Critical Services FTE's	0	0	0	0	Ő	0	0	0 0	Ő
G24-13.7	Critical Service Agencies	0	0	0	0	0	0	0	0	0
G45-14.2	MEDIATION SERVICES	0	0	. 0	0	0	0	0	0	0
G45-14.3	State Agencies	0	0	0	0	0	0	0	0	0
	Mediation/Representation - General	0	0	0	0	0	0	0	0	0
	LEGISLATIVE AUDITOR	0	0	0	0	0	. 0	0	0	0
	Financial Audits	0	0	0	0	0	0	0	0	0
	Program Audits	0	0.	0	0	0	0	0	0	0
	Single Audits	0	0	0	0	0	0	0	. 0	0
	Audit Comm.	0	0	0	0	0	0	0	0	0
	STATE AUDITOR	0	0	0	0	0	0	0	0	0
	Consumer Agencies	0	0	0	0	0	0	0	0	0
G02-	Administration	0	0	0	0	0.	0	0	0	0
	State Archaeology	1,713	10	0	0	0	0	0	136	0
	Public Broadcasting	13,704	0	0	0	0	0	0	0	0
	Materials Service and Distribution State Building Code	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
	Public Info Policy Analysis - PIPA State Architects Office	856 856	23	0	27	0	0	0	369	0
	Oil Overcharge (Stripper Wells)	0	123 0	0	104	0	0	0	1,717	0
	Administration Cost Allocation	0	0	0	0 108	0	0	0	0	0
G02-0012		2,569	19	0	374	0	0	0	0	0
	Capital Group Parking	2,505	104	0	152	0	0	0	1,117 3,004	0
	Fleet Services	2,569	334	Ő	90	0	0	0	3,192	0
	Fleet Services - Commuter Van	0	4	Ő	0	0 0	0	0	0,102	0
G02-0016	Development Disabilities	856	30	0	56	Ő	Ő	0	1,996	0 0
G02-0017a	Risk Management - P&C	856	576	0	164	0	0	0	1,695	0
G02-0017b	Risk Management - Workers' Compensation	0	1,290	0	696	0	0	0	0	0
G02-0018	Gov's Res Concl (Ceremonial Hse Gft)	0	0	0	0	0	0	. 0	0	0
G02-0020	MN Information Policy Council	0	0	0	0	0	0	0	0	0
	Plant Management (Leases)	11,134	1,504	0	26	0	0	0	11,405	0
	Plant Management (Repairs)	856	17	0	0	0	0	0	10	0
	Plant Management (Materials Transfer)	3,426	35	0	0	0	0	0	40	0
	Plant Management (Energy)	0	129	0	0	0	0	0	0	0
	Plant Management (Facilities Repair & Replacement)	0	63	0	0	0	0	0	0	0
	Plant Management (Janitorial Services)	0	46	0	0	0	0	0	4	0
	MN Bookstore Docu.Comm	0	78	0	786	0	0	0	3,005	0
		0	0	0	0	0	0	0	0	0
	Management Analysis Print.Comm	1,713	107	0	88	0	0	0	969	0
	Office Supply Connection	0	0	0	0	0	0	0	0	0
G02-0020	State Supply Connection	856	342	0	276	0	0	0	1,564	0

(Budget)	2009	Leases 3.4	1xx-2xx 3.5	Net Admìn Cost 4.2	Postage 4.3	Net Admin Costs 7.2	Cabinet Level Agencies 7.3	Net Admin Costs 6.2	IT Spend 6.4	Net Administrative Costs 8.2
G02-0029a	Cooperative Purchasing (CPV)	Real Estate Management - Leasing 0	Plant Management - Energy 66	STATE AND COMMUNITY SERVICES	Central Mail 0	OFFICE OF STRATEGIC PLAN AND PERF MGT 0	Performance Measurement 0	OFFICE OF ENTERPRISE TECHNOLOGY 0	IT Spend 1,925	DEPARTMENT OF FINANCE
	Cooperative Purchasing (MMCAP)	0	65	0	8	0	0	0	10,317	0
	Cooperative Purchasing (Medical Supplies)	0	3	0	0	0	0	0	83	0
	InterTechnologies Group	0	0	0	ů 0	Ő	0	0	0	0
	InterTechnologies Group 911	0	Ő	Ő	0	ů 0	0	0	õ	0
	Central Mail	0	416	0	1,720	0	0	0	392	õ
	Office of Technology	. 0	0	0	0	0	0	Õ	0	0
	Other Non-allocable	. 0	0	0	0	0	0	0	0	0
G02-0035	Support Services (Planning)	0	0	0	0	0	0	Ō	0	0
G02-0036	Demography	0	22	0	86	0	0	Ō	611	0
G02-0037	Land Mgt Info Center	856	93	0	10	0	. 0	0	15,098	0
G02-0038	Environmental Quality Board	0	34	0	22	0	0	0	904	0
G02-0039	Municiple Boundary	0	0	0	0	0	0	0	0	0
G02-0040	Local Planning Assistance	0	0	0	0	0	0	0	0	0
G02-0041	Capitol 2005	0	0	0	0	0	0	0	0	0
G02-0042	Vets Affairs Faith Based Interagency	0	0	0	0	0	0	0	0	0
G02-0043	Surplus Services	0	60	0	57	0	0	0	1,866	0
- B04	AGRICULTURE DEPT	4,282	2,164	0	6,199	0	14,822	0	42,581	0
B11	BARBERS BOARD	1,713	58	0	962	0	0	0	6,014	0
B13	COMMERCE DEPT	3,426	2,372	0	15,450	0	14,822	0	60,315	0
B14	ANIMAL HEALTH BOARD	1,713	279	0	1,099	0	0	0	5,014	0
B20	EXPLORE MN TOURISM	0	492	0	5,130	0	0	0	3,272	0
B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	48,819	7,621	0	658	0	14,822	0	613,986	0
B34	HOUSING FINANCE AGENCY	2,569	1,142	0		0	14,822	0	85,021	0
B41	WORKERS COMP COURT OF APPEALS	856	75	0	79	0	0	0	452	0
B42	LABOR AND INDUSTRY DEPT	6,852	2,375	0		0	14,822	0	61,579	0
B43	IRON RANGE RESOURCES & REHAB	5,995	537	0	0	0	14,822	0	6,970	0
B7A B7E		0	0	0	0	0	0	0	0	0
B7G	ARCHITECTURE, ENGINEERING BD	856	32	0	248	0	0	0	705	0
B7G B7N	HORTICULTURE BOARD	0	2	0	0	0	0	0	0	0
B7P	ACCOUNTANCY BOARD	856	0	0	0	. 0	0	0	0	0
B7S	PRIVATE DETECTIVES BOARD	000	19 5	0	504 0	0	0	0	160	0
B82	PUBLIC UTILITIES COMM	. 1,713	283	0	39	0	0	0	49 6 51 7	0
B9D	AMATEUR SPORTS COMM	. 1,713	203 14	0	39 0	0	0	0	6,517 0	0
B9U	MINNESOTA TECHNOLOGY INC	0	0	0	0	0	0	0	0	0
B9V	AGRICULTURE UTILIZATION RESRCH	0	0	0	0	0	0	0	0	0
E25	CENTER FOR ARTS EDUCATION	856	386	0	673	Ő	0	0	9,254	ů 0
E26	MN STATE COLLEGES/UNIVERSITIES	856	66.608	0	8,315	ő	0	ů O	878,117	0
E37	MN DEPARTMENT OF EDUCATION	3,426	4,036	0		0	14,822	Ő	140,277	Ő
E40	HISTORICAL SOCIETY	0,120	0	0	0,010	0	0	ő	0	0
E44	FARIBAULT ACADEMIES	3,426	663	0		0	ő	Ő	4,760	0
E50	ARTS BOARD	1,713	46	0		0	õ	Ő	1,766	0
E60	HIGHER ED SERVICES OFFICE	3,426	1,068	0	3,048	0 0	14,822	ŏ	12,391	0
E77	ZOOLOGICAL BOARD	0,120	838	0	0,010	ŏ	0	ő	6.008	0
E81	UNIVERSITY OF MINNESOTA	0	858	0	Ő	õ	0	ő	0,000	0
E97	SCIENCE MUSEUM	0	0	0	0	0	0	õ	Ő	0
E9W	HIGHER ED FACILITIES AUTHORITY	0	12	0		Ő	Ő	Ő	õ	0
G03	LOTTERY	3,426	510	Ō		Ő	0	0	24,555	Ő
G05	RACING COMMISSION	0	75	0	0	0	0	0 0	769	Ő
G06	ATTORNEY GENERAL	0	1,838	0	5,136	0	0	0	47,275	0
G09	GAMBLING CONTROL BOARD	1,713	131	0	139	0	0	0	801	0
G16	ADMIN CAP PROJECT & RELOCATION	0	0	0		0	0	0	0	0
G17	HUMAN RIGHTS DEPT	1,713	182	0	1,231	0	14,822	0	4,118	Ō

2/23/2010

(Budget)	2009	Leases 3.4	1xx-2xx 3.5	Net Admin Cost 4.2	Postage 4.3	Net Admin Costs 7.2	Cabinet Level Agencies 7.3	Net Admin Costs 6.2	IT Spend 6.4	Net Administrative Costs 8.2
C10		Leasing	- Management - Energy	SERVICES	Central Mail	OFFICE OF STRATEGIC PLAN AND PERF MGT	Performance Measurement	OFFICE OF ENTERPRISE TECHNOLOGY	IT Spend	DEPARTMENT OF FINANCE
G19 G24	INDIAN AFFAIRS COUNCIL EMPLOYEE RELATIONS DEPT		0 28 0 29,463	0	0	0	0	0	510	0
G24 G27	OFFICE OF TECHNOLOGY		0 29,463	0	2,501 0	0	0	0	42,960 0	0
G38	INVESTMENT BOARD	85	-	0	188	0	0	0	6,372	0
G39	GOVERNORS OFFICE	1,71		0	643	0	0	0	3,174	0
G45	MEDIATION SERVICES DEPT	85		0	0	õ	0	0	0,174	0
G46	OFFICE OF ENTERPRISE TECHNOLOGY		0 3,746	0	7,330	0	0	0	46,998	0
G53	SECRETARY OF STATE	2,56	9 398	0	7,552	0	0	0	54,503	0
G59	GOVT INNOV & COOPERATION BOARD		0 0	0	0	0	0	0	0	0
G61	STATE AUDITOR		0 3	0	0	0	0	0	1	0
G62	MSRS	5,99		0	12,436	0	0	0	31,113	0
G63	PUBLIC EMPLOYEES RETIRE ASSOC		0 450	0	23,074	0	0	0	31,522	0
G67		5,99	· · · · ·	0	82,149	0	14,822	0	421,434	0
G69 G8H	TEACHERS RETIREMENT ASSOC FINANCE HIGHER EDUCATION	6,85		0	7,386	0	0	0	45,442	0
G8S	FINANCE INTERGOVERNMENTAL AIDS		0 0 0 23	0	0	0	0	0	0	0
G90	REVENUE INTERGOVE PAYMENTS		0 128	0	0	0	0	0	0	0
G92	OMBUDSPERSON FOR FAMILIES	. 85		0	10	0	0	0	125	0
G93	MILITARY ORDER OF PURPLE HEART	85		0	0	0	0	0	125	0
G96	UNIFORM LAWS COMMISSION		0 2	0	Ő	0	0	0	0	0
G98	VFW		0 0	ů 0	Ő	ő	0	0	0	0
G99	DISABLED AMERICAN VETS		0 0	0	0	0	Ō	0	ů 0	0 0
G9J	CAMPAIGN FINANCE BOARD		0 42	0	825	0	0	0	1,432	0
G9K	ADMINISTRATIVE HEARINGS		0 478	0	60	0	0	0	7,937	0
G9L	BLACK MINNESOTANS COUNCIL		0 15	0	29	0	0	0	243	0
G9M	CHICANO LATINO AFFAIRS COUNCIL		0 15	0	72	0	0	0	446	0
G9N			0 14	0	50	0	0	0	75	0
G9Q G9R	FINANCE - DEBT SERVICE FINANCE NON-OPERATING		0 0	0	0	0	0	0	0	0
G9T	TREASURY NON-OPERATING		0 37 0 0	0	0	0	0	0	0	0
G9X	CAPITOL AREA ARCHITECT	85		0	10	U 0	0	0	0	0
G9Y	DISABILITY COUNCIL		0 34	0	118	0	0	0	161 755	0
GPR	PAYROLL CLEARING		0 0	0	0	0	0	0	755	0
H12	HEALTH DEPT	11,99	- •	ő	27,907	0	14,822	. 0	283,321	0
H55	HUMAN SERVICES -CENTRAL OFFICE	57,38		0	42,861	0	14,822	0	1,297,633	0
H55(b)	HUMAN SERVICES-INSTITUTIONS	8,56	5 18,918	0	0	0	0	0	208,879	0
H75	VETERANS AFFAIRS DEPT	1,71	3 210	0	346	0	14,822	0	6,064	0
H76	VETERANS HOME BOARD	1,71	3 3,321	0	58	0	0	0	16,178	0
H7B	MEDICAL PRACTICE BOARD		0 128	0	2,200	0	0	. 0	8,219	0
H7C	NURSING BOARD		0 113	0	2,820	0	0	0	4,567	0
H7D	PHARMACY BOARD		0 55	0	1,430	0	0	0	690	0
H7F H7H			0 48	0	912	0	0	0	1,786	0
H7J	CHIROPRACTIC EXAMINERS BOARD		0 22	0	383	0	0	0	175	0
H7K	NURSING HOME ADMIN BOARD		0 5 0 33	0	77 97	U	0	0	167	0
H7L	SOCIAL WORK BOARD		0 41	0	97 760	0	0	0	1,975	0
H7M	MARRIAGE & FAMILY THERAPY BD		0 41	0	760 126	0	U	0	1,413 135	U
H7Q	PODIATRIC MEDICINE BOARD		0 3	0	26	0	0	0	48	0
H7R	VETERINARY MEDICINE BOARD		0 11	ő	118	0	0	0	45 45	0 N
H7S	EMERGENCY MEDICAL SERVICES BD	1,71		0	280	0	0	0	2,490	0
H7U	DIETETICS & NUTRITION PRACTICE		0 4	0	78	0	n	0	294	ņ
H7V	PSYCHOLOGY BOARD		0 34	0	508	0	0 0	0	730	ů O
H7W	PHYSICAL THERAPY BOARD		0 10	0	158	0	0	0	168	Ő
H7X	BEHAVIORAL HEALTH & THERAPY BD		0 13	0	164	0	0	0	379	0

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(Budget)	2009	Leases 3.4	1xx-2xx 3.5	Net Admin Cost 4.2	Postage 4.3	Net Admin Costs 7.2	Cabinet Level Agencies 7.3	Net Admin Costs 6.2	IT Spend	Net Administrative Costs 8.2
		Real Estate	Plant	STATE AND		OFFICE OF STRATEGIC		OFFICE OF		
		Management -		COMMUNITY		PLAN AND	Performance	ENTERPRISE		DEPARTMENT
		Leasing	Energy	SERVICES	Central Mail	PERF MGT	Measurement	TECHNOLOGY	IT Spend	OF FINANCE
H9G	OMBUDSMAN MH/MR	0	74	0	73	0	0	0	1,481	0
J33	TRIAL COURTS	0	11,732	0	656	0	0	0	161,545	0
J52	PUBLIC DEFENSE BOARD	0	2,464	0	0	0	0	0	20,381	0
J58	COURT OF APPEALS	856	410	0	1,027	0	0	0	1,239	0
J65	SUPREME COURT	5,995	1,896	0	3,323	0	0	0	127,900	. 0
J68	TAX COURT	856	37	0	165	0	0	0	257	0
J70	JUDICIAL STANDARDS BOARD	0	18	0	0	0	0	0	186	0
L10	LEGISLATURE	0	2,827	0	15	0	0	0	15,734	0
L49	LEGISLATIVE AUDITOR	856	0	0	0	0	0	0	0	0
P01	MILITARY AFFAIRS DEPT	1,713	1,820	. 0	0	0	14,822	0	33,795	0
P07	PUBLIC SAFETY DEPT	38,542	11,330	0	104,316	0	14,822	0	566,303	0
P08	OMBUDSMAN FOR CORRECTIONS	0	0	· 0	0	0	0	0	0	0
P78	CORRECTIONS DEPT	29,977	19,986	0	2,267	0	14,822	0	253,044	0
P7Ť	PEACE OFFICERS BOARD (POST)	0	59	0	103	0	0	0	4,248	0
P9E	SENTENCING GUIDELINES COMM	0	27	0	38	0	0	0	844	0
R18	ENVIRONMENTAL ASSISTANCE	0	0	0	0	0	0	0	0	0
R28	MINN CONSERVATION CORPS	0	0	0	0	0	0	0	0	0
R29	NATURAL RESOURCES DEPT	50,532	14,427	0	25,637	0	14,822	0	299,650	0
R32	POLLUTION CONTROL AGENCY	11,991	5,922	0	8,259	0	14,822	0	150,913	0
R9P	WATER & SOIL RESOURCES BOARD	4,282	160	0	292	0	0	0	10,095	0
T79	TRANSPORTATION	29,120	24,497	0	6,334	0	14,822	0	673,925	0
T9B	METROPOLITAN COUNCIL/TRANSPORT	0	0	0	0	0	14,822	0	0	0
Z99	OTHER	4,282	0	0	0	0	0	0	0	0
XXX	Total	0	0	-	(0)	-	0	-	(0)	0

Allocation of General Support Costs Multiple Rate Method State Fiscal Year

State Fiscal	Year										
(Budget)	2009	Net Administrative Costs 9.2	Pymt/Dep trans 9.3	Net Administrative Costs 10.2	Acct Trans 10.3	Budget trans 10.4	Net Administrative Costs 11.2	FTE's 11.3	Acctg Tran 11.4	Acctg Trans 11.5	Fed receipts 11.6
		TREASURY Division	Treasury	FINANCE - BUDGET DIVISION	Analysis & Control (EBO's)	Budget Operations and Planning	FINANCE- ACCOUNTING DIVISION	Central Payroll	Accounting Services	Financial Reporting	Financial Reporting - Single Audit
DP#	Name										
0	First Stepdown										
1.2	Equipment Use Charge Actual										
G02-2.0	DEPARTMENT OF ADMINISTRATION										
	ADMIN MANAGEMENT SERVICES										
G02-2.3	Commissioner's Office										
	Human Resources										
G02-2.8 G02-2.7	Financial Management and Reporting Fiscal Agent - Non allocable										
	Admin Mgmt - Non allocable										
	Materials Management										
	Targeted Group Disparity										
	STATE FACILITIES SERVICES										
	Resource Recovery										
G02-3.4	Real Estate Management - Leasing										
	Plant Management - Energy										
	STATE AND COMMUNITY SERVICES										
	Central Mail										
	OFFICE OF STRATEGIC PLAN AND PERF MGT										
	Performance Measurement										
	OFFICE OF ENTERPRISE TECHNOLOGY IT Spend										
	OET - Non allocable										
	DEPARTMENT OF FINANCE										
	TREASURY DIVISION	(200,276)									
	Treasury	146,026	(1,404,578))							
	Treasury - Other	54,249	0								
G10-10.2	FINANCE - BUDGET DIVISION	0	0	(210,554)							
	Analysis & Control (EBO's)	0	0	114,458	(1,182,344	4)					
	Budget Operations and Planning	. 0	0	73,919	(
	Budget Division - Non Allocable	0	0	22,177	C						
	FINANCE-ACCOUNTING DIVISION	0	0	0	((424,334)				
	Central Payroll	- 0	0	0	((1,501,955			
	Accounting Services Financial Reporting	0	0	0	(190,317 107,311	0	(2,044.051) 0	(1,348,416	
	Financial Reporting - Single Audit	0	0	0	(1,015	0	0	(1,346,416)	(12,839)
	Accounting Services - Non Allocable	0	0	0	(1,015	0	0	0	(12.000)
	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0 0	Ő	0	(0	0	0	0	ő
	MAPS Operations and System Support	0	0	0	(0	0	Ō	0	. 0
	SEMA4 Operations and System Support	0	0	0	Ċ	0 0	0	0	0	0	0
G10-12.6	Budget Service - Computer Operations	0	0	0	(0 C	0	0	0	0	0
	SEMA4 Operations Special Billing	· 0	0	0	0		0	0	0	0	0
	MAPS Operations Special Billing	0	0	0	(0	0		0	0
	FINANCE - OTHER - Non-Allocable	0	0	0	0		0	0	-	0	0
	ADMIN CAP PROJECT & RELOCATION	0	0	0	(0	. 0	-	0	0
	RELOCATION-AGRICULTURE	0	0	0	(•	0	0	, O	0	0
	RELOCATION-HEALTH	. 0	0	0	(0	0		0	0
		0	0	. 0	(0	0		0	0
610-17.6	RELOCATION-VETS SERVICE BLDG	U	0	0	(5 0	0	0	0	0	0

(Budget)	2009	Net Administrative Costs 9.2	Pymt/Dep trans 9.3	Net Administrative Costs 10.2	Acct Trans 10.3	Budget trans 10.4	Net Administrative Costs 11.2	FTE's 11.3	Acctg Tran 11.4	Acctg Trans 11.5	Fed receipts 11.6
G16 17 7	RELOCATION-WEIGHTS & MEASURES		Treasury	FINANCE - BUDGET DIVISION	Analysis & Control (EBO's)	Budget Operations and Planning	FINANCE- ACCOUNTING DIVISION	Central Payroll	Accounting Services	Reporting	Financial Reporting - Single Audit
	DEPARTMENT OF EMPLOYEE RELATIONS	0	0 314	0	0 413	0 704	- 0 0	0 1,652	0 713	0 470	0
	Personnel Administration	0	0	0	413	704	0	1,652	/13	470	0
	Employee Relations - Non Allocable	0	0	0	0	0	0	0	0	0	0
	Critical Services FTE's	0	0	0	0	0	0	0	0	0	0
	Critical Service Agencies	0	0	0	0	0	0	0	0	0	0
	MEDIATION SERVICES	0	205	0	184	145	0	420	318	210	0
	State Agencies	0	0	ů	0	0	ő		010	0	0
	Mediation/Representation - General	ů	Ő	Ő	0	õ	0	0 0	õ	0 0	0
	LEGISLATIVE AUDITOR	ů	391	Ő	397	331	Ő	1,772	687	453	0
	Financial Audits	0	0	Ő	0	0	ů 0	1,772	0	0	0
	Program Audits	0	Ő	0	0	Ő	Ő	0	Ő	0	0
	Single Audits	0	0	Õ	0	Ő	Ő	0 0	Ő	0	0
	Audit Comm.	0	0	0	Ő	0	Ő	ő	õ	0	0
	STATE AUDITOR	0	1,299	0	1,168	1,369	õ	3,214	2,020	1,333	0 0
0	second stepdown	0	0	0	0	0	0	0	0	0	. 0
1.2	Equipment Use Charge Actual	0	0	0	0	0	0	0	0	0	0
G02-2.0	DEPARTMENT OF ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
G02-2.2	ADMIN MANAGEMENT SERVICES	0	795	0	718	601	0	1,335	1,241	819	0
G02-2.3	Commissioner's Office	0	0	0	0	0	0	0	0	0	0
G02-2.5	Human Resources	0	0	0	0	0	0	0	0	0	0
G02-2.6	Financial Management and Reporting	0	0	0	0	0	0	0	0	0	0
G02-2.7	Fiscal Agent - Non allocable	0	0	0	0	0	0	0	0	0	0
G02-2.8	Admin Mgmt - Non allocable	0	0	0	0	0	0	0	0	0	0
G02-2.9	Materials Management	0	0	0	0	0	0	0	0	0	0
G02-2.91	Targeted Group Disparity	0	0	0	0	0	0	0	0	0	0
G02-3.2	STATE FACILITIES SERVICES	0	282	0	296	[.] 236	0	360	511	337	0
G02-3.3	Resource Recovery	0	0	0	0	0	0	0	0	0	0
G02-3.4	Real Estate Management - Leasing	0	0	0	0	0	0	0	0	0	0
	Plant Management - Energy	0	0	0	0	0	0	0	0	0	0
	STATE AND COMMUNITY SERVICES	0	119	0	192	103	0	180	331	219	0
	Central Mail	0	0	0	0	0	0	0	0	0	0
	OFFICE OF STRATEGIC PLAN AND PERF MGT	0	54	0	55	80	0	90	95	63	0
	Performance Measurement	0	0	0	0	0	0	0	0	0	0
	OFFICE OF ENTERPRISE TECHNOLOGY	0	280	0	290	453	0	541	501	330	0
	IT Spend	0	0	0	0	0	0	0	0	0	0
	OET - Non allocable	0	0	0	0	0	0	0	0	0	0
		0	1,174	0	1,275	1,674	0	4,355	2,204	1,454	0
	TREASURY DIVISION Treasury	0	0	0	0	0	0	0	0	0	0
	Treasury - Other	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
	FINANCE - BUDGET DIVISION Analysis & Control (EBO's)	0	0	0	0	0	0	0	0	0	0
	Budget Operations and Planning	0	0	0	0	0	0	0	0	0	0
	Budget Division - Non Allocable	0	•	0	0		0	0	0	0	0
	FINANCE-ACCOUNTING DIVISION	0	0	0	0		0	0	0	0	0
	Central Payroll	0	0	0	-	0		•	0	0	0
	Accounting Services	0	0	0	0	0	0	0	0	0	U
	Financial Reporting	0	0	0	0	0	0	0	0	0	. 0
	Financial Reporting - Single Audit	0	0	0	0	0	0	0	0	0	U
	Accounting Services - Non Allocable	. 0	0	0	0	0	0	0	0	0	0
	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	. 0	0	0	0	0	0	•	0	0	U
	MAPS Operations and System Support	0	0	0	0	0	0	0	0	0	0
G10-12.4	SEMA4 Operations and System Support	0	- 0	0	0	0	0	0	0	0	0
010-12.0	ocarri operations and cystem ouppoin	0	. 0	U	0	U	U	U	0	0	0

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(Budget)	2009	Net Administrative Costs 9.2	Pymt/Dep trans 9.3	Net Administrative Costs 10.2	Acct Trans 10.3	Budget trans 10.4	Net Administrative Costs 11.2	FTE's 11.3	Acctg Tran 11.4	Acctg Trans 11.5	Fed receipts 11.6
		TREASURY DIVISION	Treasury	FINANCE - BUDGET DIVISION	Analysis & Control (EBO's)	Budget Operations and Planning	FINANCE- ACCOUNTING DIVISION	Central Payroll	Accounting Services	Financial Reporting	Financial Reporting - Single Audit
	Budget Service - Computer Operations	0	0	0	0	0	0	0	0	. 0	~ 0
	SEMA4 Operations Special Billing	0	0	0	0	-	0	0	0	0	0
	MAPS Operations Special Billing	0	0	0	0	•	0	0	0	0	0
		0	0	0	0	-	0	0	· 0	0	0
	ADMIN CAP PROJECT & RELOCATION RELOCATION-AGRICULTURE	0	0	0	0		0	0	0	0	0
	RELOCATION-HEALTH	0	0	0	0	v	0	0	0	0	0
	ADMIN BLDG ABATEMENT	0	0	0	0		0	0	0	0	0
	RELOCATION-VETS SERVICE BLDG	0	ő	0	0	•	0	0	0	0	0
	RELOCATION-WEIGHTS & MEASURES	0	Õ	Ő	0	•	0	Ő	0	0	0
G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0	0	Ő	Ő	õ
G24-13.3	Personnel Administration	0	0	0	0	0	. 0	0	0	0	0
	Employee Relations - Non Allocable	0	0	0	0	0	0	0	0	0	0
	Critical Services FTE's	0	0	0	0	0	0	0	0	0	0
	Critical Service Agencies	0	0	0	0	•	0	0	0	0	0
	MEDIATION SERVICES	0	0	0	0	•	0	0	0	0	0
	State Agencies Mediation/Representation - General	0	0	0	0	-	0	0	0	0	0
	LEGISLATIVE AUDITOR	0	0	0	0	-	0	0	0	0	0
	Financial Audits	0	0	0	0	-	0	0	0	0	0
	Program Audits	0	0	0	0	-	0	0	0	0	0
	Single Audits	0	ő	0	0	-	0	0	0	0	0
	Audit Comm.	0	0	Ő	0	Ū	0	0	0	0	0
G61-16.2	STATE AUDITOR	0	0	0	0	-	Ő	0	ů 0	0	ő
99YYY	Consumer Agencies	0	0	0	0	0	0	0	Ō	Ő	õ
G02-	Administration	0	0	0	0	0	0	0	0	0	0
	State Archaeology	0	90	0	82	91	0	60	142	94	0
	Public Broadcasting	0	12	0	7	34	0	0	13	8	0
	Materials Service and Distribution	0	0	0	0	•	0	0	0	0	0
	State Building Code	0	0	0	0	•	0	0	0	0	0
	Public Info Policy Analysis - PIPA State Architects Office	0	112	0	118		0	150	205	135	0
	Oil Overcharge (Stripper Wells)	0	186 0	0	504 0		0	571	872	575	0
	Administration Cost Allocation	0	17	0	10		0	0	0 17	· 0	0
G02-0012		ů 0	578	0	540		0	90	934	11 616	1
G02-0014	Capital Group Parking	0	932	0	1,144		õ	240	1,978	1,305	0
G02-0015a	Fleet Services	0	12,397	0	10,656		0	300	18,422	12,152	Ő
	Fleet Services - Commuter Van	0	89	0	58		0	0	101	67	0
	Development Disabilities	0	377	0	361	304	0	90	623	411	2
	Risk Management - P&C	0	1,962	0	1,577	141	0	330	2,726	1,798	0
	Risk Management - Workers' Compensation	0	473	0	2,147		0	991	3,712	2,449	0
	Gov's Res Concl (Ceremonial Hse Gft)	0	24	0	22		0	0	37	25	0
	MN Information Policy Council Plant Management (Leases)	0	0	0	0		0	0	0	0	0
	Plant Management (Repairs)	0	6,726	0	7,485		. 0	6,291	12,940	8,536	0
	Plant Management (Materials Transfer)	0	150	0	442		0	90	763	504	0
	Plant Management (Energy)	0	. 162 17	0	503 22		0	360 0	869 37	574	0
	Plant Management (Facilities Repair & Replacement)	0	16	0	22		. 0	0	37 46	25 30	0
	Plant Management (Janitorial Services)	0	101	0	135		0	631	233	153	0
	MN Bookstore	0	1,837	0	1,151	262	0	330	1,989	1,312	0
G02-0025	Docu.Comm	0	0	Ő	0		Ő	000	1,303	1,512	0
	Management Analysis	0	340	0	495		Ő	631	856	564	0
	Print.Comm	0	0	0	0		õ	0	0	0	0
G02-0028	Office Supply Connection	0	888	0	5,799	209	0	300	10,026	6,614	0

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(Budget)	2009	Net Administrative Costs 9.2	Pymt/Dep trans 9.3	Net Administrative Costs 10.2	Acct Trans 10.3	Budget trans 10.4	Net Administrative Costs 11.2	FTE's 11.3	Acctg Tran 11.4	Acctg Trans 11.5	Fed receipts 11.6
G02-0029a	Cooperative Purchasing (CPV)	TREASURY DIVISION	Treasury 197	FINANCE - BUDGET DIVISION 0	Analysis & Control (EBO's) 131	Budget Operations and Planning 52	FINANCE- ACCOUNTING DIVISION	Central Payroll 451	Accounting Services 227	Financial Reporting 150	Financial Reporting - Single Audit
	Cooperative Purchasing (MMCAP)	0	312	0	221	35	0	240	382	252	0
	Cooperative Purchasing (Medical Supplies)	0	16	Ő	13		0	240	23	15	0
	InterTechnologies Group	· 0	0	ů 0	1	65	0	0	23	1	0
	InterTechnologies Group 911	0	0	õ	0		0	0	0	, o	0
	Central Mail	0	259	0	1,200		Õ	210	2,074	1,368	0
G02-0033	Office of Technology	0	0	0	0		Ő	0	2,07 9	1,000	õ
G02-0034	Other Non-allocable	0	0	0	8	304	0	0	14	9	0
G02-0035	Support Services (Planning)	0	1	0	1	8	0	0	1	1	0
G02-0036	Demography	0	172	0	141	11	Ō	150	244	161	0
G02-0037	Land Mgt Info Center	0	452	0	424	548	0	420	732	483	0
G02-0038	Environmental Quality Board	0	203	0	168	95	0	210	291	192	0
G02-0039	Municiple Boundary	0	0	0	0	0	0	0	0	0	0
G02-0040	Local Planning Assistance	0	0	0	0	0	0	0	0	0	0
G02-0041	Capitol 2005	0	0	0	0	0	0	0	0	0	0
G02-0042	Vets Affairs Faith Based Interagency	. 0	5	0	4	19	0	0	8	5	0
G02-0043	Surplus Services	0	902	0	509	145	0	270	880	581	0
B04	AGRICULTURE DEPT	0	18,922	0	14,642	60,773	0	12,216	25,314	16,699	14
B11	BARBERS BOARD	0	1,273	0	729	491	0	293	1,260	831	0
B13	COMMERCE DEPT	0	19,943	0	14,165	6,101	0	9,497	24,489	16,155	203
B14	ANIMAL HEALTH BOARD	0	2,330	0	2,302	11,058	0	1,360	3,979	2,625	3
B20	EXPLORE MN TOURISM	0	1,283	0	1,382	2,130	0	1,534	2,390	1,576	0
B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	0	54,930	0	36,290		0	44,880	62,738	41,387	1,563
B34	HOUSING FINANCE AGENCY	0	6,284	0	6,942		0	5,665	12,001	7,917	0
B41	WORKERS COMP COURT OF APPEALS	0	139	0	123		0	416	212	140	0
B42	LABOR AND INDUSTRY DEPT	0	11,753	0	31,326		0	13,080	54,156	35,726	16
B43	IRON RANGE RESOURCES & REHAB	0	6,565	0	4,528		0	2,284	7,828	5,164	0
B7A	ELECTRICITY BOARD	0	0	0	0		0	0	0	0	0
B7E	ARCHITECTURE, ENGINEERING BD	0	1,167	0	571	122	0	244	987	651	0
B7G		0	21	0	15		0	19	26	17	0
B7N B7P	HORTICULTURE BOARD	0	1,287	0	0		0	131	0	0	0
B7S	ACCOUNTANCY BOARD PRIVATE DETECTIVES BOARD	0	0	0	498		0	0	862	569	0
B73 B82	PUBLIC UTILITIES COMM	0	189	0	91	87	0	0	158	104	0
B9D	AMATEUR SPORTS COMM	0	1,520	0	1,194	1,628	0	1,235	2,065	1,362	0
B9U	MINNESOTA TECHNOLOGY INC	0	42 0	0	39		0	97	68	45	0
B9V	AGRICULTURE UTILIZATION RESRCH	0	2	0	0		0	0	0	0	0
E25	CENTER FOR ARTS EDUCATION	0	3,342	0	3,191	13,393	0	2,141	-	2	1
E26	MN STATE COLLEGES/UNIVERSITIES	0	164,220	0	144,018		0	453,796	5,516 248,980	3,639 164,247	903
E37	MN DEPARTMENT OF EDUCATION	ů N	13,299	0	13,609		0	13,023	248,980	15,521	1,074
E40	HISTORICAL SOCIETY	Ő	664	ő	246		0	10,020	424	280	1,074
E44	FARIBAULT ACADEMIES	0	2,418	õ	3,127		0	5,434	5,406	3,566	0
E50	ARTS BOARD	0	736	õ	806	,	õ	282	1,394	919	1
E60	HIGHER ED SERVICES OFFICE	0	4,324	0	4,133		0	1,920	7,145	4,713	8
E77	ZOOLOGICAL BOARD	0	8,898	õ	6,285	,	õ	6,154	10,865	7,167	0
E81	UNIVERSITY OF MINNESOTA	0	89	Ő	131	361	õ	0,104	227	150	0
E97	SCIENCE MUSEUM	0	0	0	1	30	ő	Ő	1	1	Ő
E9W	HIGHER ED FACILITIES AUTHORITY	0	3	0	13		Ő	83	23	15	0
	LOTTERY	0	84	0	277	171	Ő	4,332	479	316	0
G05	RACING COMMISSION	0	3,109	0	1,340		Ő	286	2,317	1,528	ñ
G06	ATTORNEY GENERAL	0	3,607	0	3,356		Ő	10,485	5,802	3,828	1
G09	GAMBLING CONTROL BOARD	0	859	0	437		0	964	756	499	0
G16	ADMIN CAP PROJECT & RELOCATION	0	0	0	55		0	0	95	63	Ő
G17	HUMAN RIGHTS DEPT	0	1,278	0	1,051	1,164	0	1,339	1,817	1,199	Ő
			-		•		-	, -		-,	-

TREASURY BUDGET Control and ACCOUNTING Central Accounting Financial Reporting G19 INDIAN AFFAIRS COUNCIL 0 322 0 284 882 0 120 491 24 9388 G24 EMPLOYEE RELATIONS DEPT 0 2,002 0 8,232 2,491 0 1,532 14,232 9,388 G27 OFFICE OF TECHNOLOGY 0	(Budget)	2009	Net Administrative Costs 9.2	Pymt/Dep trans 9.3	Net Administrative Costs 10.2	Acct Trans 10.3	Budget trans 10.4	Net Administrative Costs 11.2	FTE's 11.3	Acctg Tran 11.4	Acctg Trans 11.5	Fed receipts 11.6
G24 EMPLOYEE RELATIONS DEPT 0 2,002 0 8,332 2,491 0 1,532 14,232 9,388 G27 OFFICE OF TECHNOLOGY 0 <th>010</th> <th></th> <th>DIVISION</th> <th></th> <th>BUDGET</th> <th>Control (EBO's)</th> <th>Operations and Planning</th> <th>ACCOUNTING DIVISION</th> <th>Payroll</th> <th>Services</th> <th>Reporting</th> <th>Financial Reporting - Single Audit</th>	010		DIVISION		BUDGET	Control (EBO's)	Operations and Planning	ACCOUNTING DIVISION	Payroll	Services	Reporting	Financial Reporting - Single Audit
G27 OFFICE OF TECHNOLOGY 0 1,115 1,677 0 1,199 1,927 1,271 1,677 0 1,199 1,927 1,271 1,646 0 5.55 0 1,115 1,677 0 1,199 1,927 1,271 1,646 0 5.55 0 2.65 0												0
G38 INVESTMENT BOARD 0 335 0 245 198 0 605 424 280 G39 GOVERNORS OFFICE 0 1,147 0 1,115 1,677 0 1,199 1,927 1,271 G45 MEDIATION SERVICES DEPT 0 0 0 1 34 0 0 2 1 G46 OFFICE OF ENTERPRISE TECHNOLOGY 0 6,419 0 10,951 3,868 0 8,961 18,932 12,489 G53 SECRETARY OF STATE 0 4,625 0 2,746 6,516 0 2,322 4,747 3,132 G59 GOVT INNOV & COOPERATION BOARD 0						,						0
G39GOVERNORS OFFICE01,14701,1151,67701,1991,9271,271G45MEDIATION SERVICES DEPT0001340021G46OFFICE OF ENTERPRISE TECHNOLOGY06,419010,9513,86808,96118,93212,489G53SECRETARY OF STATE04,62502,7466,51602,3224,7473,132G59GOVT INNOV & COOPERATION BOARD00000000G61STATE AUDITOR0360261900000G62MSRS01,55701,10949802,4591,9171,265G63PUBLIC EMPLOYEES RETIRE ASSOC02,10601,39943402,45910,946G67REVENUE DEPT08,61409,5988,292038,62316,59210,946G69TEACHERS RETIREMENT ASSOC092607308402,5021,262833G8HFINANCE HIGHER EDUCATION0101230021			÷			-					-	0
G45 MEDIATION SERVICES DEPT 0 0 0 1 34 0 0 2 1 G46 OFFICE OF ENTERPRISE TECHNOLOGY 0 6,419 0 10,951 3,868 0 8,961 18,932 12,489 G53 SECRETARY OF STATE 0 4,625 0 2,746 6,516 0 2,322 4,747 3,132 G59 GOVT INNOV & COOPERATION BOARD 0 <t< td=""><td></td><td></td><td>Ŷ</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></t<>			Ŷ									0
G46OFFICE OF ENTERPRISE TECHNOLOGY06,419010,9513,86808,96118,93212,489G53SECRETARY OF STATE04,62502,7466,51602,3224,7473,132G59GOVT INNOV & COOPERATION BOARD000000000G61STATE AUDITOR0360261900000G62MSRS01,55701,10949802,4591,9171,265G63PUBLIC EMPLOYEES RETIRE ASSOC02,10601,39943402,4712,4191,596G67REVENUE DEPT08,61409,5988,292036,59210,946G69TEACHERS RETIREMENT ASSOC092607308402,5021,262833G8HFINANCE HIGHER EDUCATION0101230021			0		-			-	-	-		õ
G59 GOVT INNOV & COOPERATION BOARD 0			0	6,419		10,951		-	-		12,489	1
G61STATE AUDITOR036026190004530G62MSRS01,55701,10949802,4591,9171,265G63PUBLIC EMPLOYEES RETIRE ASSOC02,10601,39943402,4712,4191,596G67REVENUE DEPT08,61409,5988,292038,62316,59210,946G69TEACHERS RETIREMENT ASSOC092607308402,5021,262833G8HFINANCE HIGHER EDUCATION0101230021	G53	SECRETARY OF STATE	0	4,625	0	2,746		0				1
G62MSRS01,55701,10949802,4591,9171,265G63PUBLIC EMPLOYEES RETIRE ASSOC02,10601,39943402,4712,4191,596G67REVENUE DEPT08,61409,5988,292038,62316,59210,946G69TEACHERS RETIREMENT ASSOC092607308402,5021,262833G8HFINANCE HIGHER EDUCATION0101230021	G59	GOVT INNOV & COOPERATION BOARD	0	0	0	0	0	0	0	0	. 0	0
G63PUBLIC EMPLOYEES RETIRE ASSOC02,10601,39943402,4712,4191,596G67REVENUE DEPT08,61409,5988,292038,62316,59210,946G69TEACHERS RETIREMENT ASSOC092607308402,5021,262833G8HFINANCE HIGHER EDUCATION0101230021			•		-				-			0
G67 REVENUE DEPT 0 8,614 0 9,598 8,292 0 38,623 16,592 10,946 G69 TEACHERS RETIREMENT ASSOC 0 926 0 730 84 0 2,502 1,262 833 G8H FINANCE HIGHER EDUCATION 0 1 0 1 23 0 0 2 1			•		-				-			0
G69 TEACHERS RETIREMENT ASSOC 0 926 0 730 84 0 2,502 1,262 833 G8H FINANCE HIGHER EDUCATION 0 1 0 1 23 0 0 2 1			•		-			•				0
G8H FINANCE HIGHER EDUCATION 0 1 0 1 23 0 0 2 1					-			•				0
			•						,			0
	G8S	FINANCE INTERGOVERNMENTAL AIDS	0	276	0	243	42	0	0	420	277	0
G90 REVENUE INTERGOVE PAYMENTS 0 10,870 0 4,841 2,560 0 0 8,370 5,521			•									0
G92 OMBUDSPERSON FOR FAMILIES 0 193 0 206 183 0 142 357 235			0									ő
G93 MILITARY ORDER OF PURPLE HEART 0 <	G93	MILITARY ORDER OF PURPLE HEART	0		0			0				0
G96 UNIFORM LAWS COMMISSION 0 12 0 12 15 0 0 21 14	G96	UNIFORM LAWS COMMISSION	0	12	0	12	15	0	0	21	14	0
G98 VFW 0 0 0 0 0 0 0 0 0			0	0			0	0	0	0	0	0
G99DISABLED AMERICAN VETS00000000			•					-			-	0
G9J CAMPAIGN FINANCE BOARD 0 947 0 627 1,556 0 264 1,084 715 0.91 0.947 0 627 1,556 0 264 1,084 715			e e					-		,		0
G9K ADMINISTRATIVE HEARINGS 0 1,026 0 1,153 985 0 2,525 1,993 1,315 G9L BLACK MINNESOTANS COUNCIL 0 266 0 259 327 0 90 447 295			•					-				0
G9L BLACK MINNESOTANS COUNCIL 0 266 0 259 327 0 90 447 295 G9M CHICANO LATINO AFFAIRS COUNCIL 0 333 0 298 133 0 85 515 340			•		-			*				0
G9N ASIAN-PACIFIC COUNCIL 0 151 0 124 377 0 118 214 141			•					-				0
G9Q FINANCE - DEBT SERVICE 0 350 0 298 8,859 0 0 514 339			0		-			•				0
G9R FINANCE NON-OPERATING 0 355 0 1,218 5,801 0 0 2,105 1,389			-		-		-	•	-			7
G9T TREASURY NON-OPERATING 0 2,319 0 918 2,145 0 0 1,587 1,047	G9T		0		0			0				0
G9X CAPITOL AREA ARCHITECT 0 94 0 81 262 0 101 141 93	G9X	CAPITOL AREA ARCHITECT	0	94	0	81	262	0	101	141	93	0
G9Y DISABILITY COUNCIL 0 422 0 423 631 0 222 731 482			•	422	-			-	222	731	482	0
GPR PAYROLL CLEARING 0			-	-	-			-	0		0	0
			-		-		,	-	,			316
			•		-			-			-	7,266
H55(b) HUMAN SERVICES-INSTITUTIONS 0 62,386 0 50,563 18,692 0 137,625 87,415 57,666 H75 VETERANS AFFAIRS DEPT 0 3,447 0 2,544 2,834 0 1,514 4,399 2,902					-							0
H75 VETERANS AFFAIRS DEPT			•	-		,		-				0
H7B MEDICAL PRACTICE BOARD 0 3,026 0 1,500 533 0 657 2,593 1,711			*				-	-				0
H7C NURSING BOARD 0 3,449 0 1,433 456 0 754 2,478 1,634	H7C		0		0			-				0
H7D PHARMACY BOARD 0 5,952 0 1,979 502 0 274 3,421 2,257	H7D	PHARMACY BOARD	0	5,952	0	1,979	502	0	274			0
H7F DENTISTRY BOARD 0 3,711 0 1,355 567 0 283 2,343 1,546			0		-	1,355	567	0	283	2,343	1,546	0
H7H CHIROPRACTIC EXAMINERS BOARD 0 645 0 344 491 0 152 595 393			-					-				0
H7J OPTOMETRY BOARD 0 328 0 174 221 0 30 301 199			-									0
H7K NURSING HOME ADMIN BOARD 0 529 0 373 552 0 228 645 426			-					-				0
H7L SOCIAL WORK BOARD 0 2,271 0 897 529 0 318 1,550 1,023 H7M MARRIAGE & FAMILY THERAPY BD 0 504 0 269 304 0 46 465 307												0
H7M MARRIAGE & FAMILY THERAPY BD 0 504 0 269 304 0 46 465 307 H7Q PODIATRIC MEDICINE BOARD 0 264 0 154 190 0 15 266 175			•					-				0
H7G PODIATRIO MEDICINE BOARD 0 264 0 154 190 0 15 266 175 H7R VETERINARY MEDICINE BOARD 0 432 0 217 327 0 53 376 248			*					-				0
H7S EMERGENCY MEDICAL SERVICES BD 0 1,144 0 928 2,043 0 627 1,605 1,059			•					-				1
H7U DIETETICS & NUTRITION PRACTICE 0 252 0 145 167 0 22 251 166			-		-		,	•				Ó
H7V PSYCHOLOGY BOARD 0 864 0 432 331 0 242 747 493	H7V		0		-			0				õ
H7W PHYSICAL THERAPY BOARD 0 564 0 283 255 0 58 489 323			0	564	0	283	255	0	58	489		0
H7X BEHAVIORAL HEALTH & THERAPY BD 0 745 0 427 312 0 90 738 487	H7X	BEHAVIORAL HEALTH & THERAPY BD	0	745	0	427	312	0	90	738	487	0

1.

(Budget)	2009	Net Administrative Costs	Pymt/Dep trans	Net Administrative Costs	Acct Trans	Budget trans	Net Administrative Costs	FTE's	Acota Tran	Acota Trans	Fed receipts
(Duuget)	2005	9.2	9,3	10.2	10.3	10.4	11.2	11.3	11.4	11.5	11.6
		9.2	9.3	10.2	10.3	10.4	11.2	11.5	11.4	11.5	11.0
						Budget					
				FINANCE -	Analysis &	Operations	FINANCE-				Financial
		TREASURY		BUDGET	Control	and	ACCOUNTING	Central	Accounting	Financial	Reporting -
		DIVISION	Treasury	DIVISION	(EBO's)	Planning	DIVISION	Payroll	Services		Single Audit
H9G	OMBUDSMAN MH/MR	0	163	0	182	392	0	509	314	207	0
J33	TRIAL COURTS	0	59,061	0	44,325	31,864	0	62,116	76,629	50,550	0
J52	PUBLIC DEFENSE BOARD	0	4,567	0	3,436	3,138	0	18,711	5,941	3,919	0
J58	COURT OF APPEALS	0	333	0	298	297	0	2,443	515	340	0
J65	SUPREME COURT	0	7,948	0	6,557	5,748	0	8,421	11,336	7,478	1
J68	TAX COURT	0	114	0	81	179	0	173	140	92	0
J70	JUDICIAL STANDARDS BOARD	0	131	0	120	190	0	60	207	137	0
L10	LEGISLATURE	0	1,157	0	817	1,822	0	2,425	1,412	932	0
L49	LEGISLATIVE AUDITOR	0	0	0	1	38	0	0	1	1	. 0
P01	MILITARY AFFAIRS DEPT	0	11,917	0	9,887	5,877	0	8,016	17,092	11,276	48
P07	PUBLIC SAFETY DEPT	0	360,314	0	147,205	68,738	0	61,158	254,490	167,882	151
P08	OMBUDSMAN FOR CORRECTIONS	0	0	0	0	0	0	0	0	0	0
P78	CORRECTIONS DEPT	0	54,012	0	53,533	58,917	0	122,741	92,548	61,052	6
P7T	PEACE OFFICERS BOARD (POST)	0	686	0	417	844	0	364	721	476	0
P9E	SENTENCING GUIDELINES COMM	0	158	0	157	179	0	181	272	179	0
R18	ENVIRONMENTAL ASSISTANCE	0	0	0	8	61	0	0	14	9	0
R28	MINN CONSERVATION CORPS	0	3	0	2	27	0	0	4	3	0
R29	NATURAL RESOURCES DEPT	0	129,289	0	113,462	133,197	0	81,882	196,154	129,398	69
R32	POLLUTION CONTROL AGENCY	0	14,688	0	15,679	35,889	0	25,232	27,105	17,881	43
R9P	WATER & SOIL RESOURCES BOARD	0	1,536	0	1,973	4,527	0	1,586	3,411	2,250	0
T79	TRANSPORTATION	0	151,358	0	242,395	96,924	0	139,503	419,056	276,442	1,139
Т9В	METROPOLITAN COUNCIL/TRANSPORT	. 0	32	0	29		0	0	51	34	0
Z99	OTHER	0	0	0	0	0	0	0	0	0	0
XXX	Total	(0)	(0)	(0)	(0)) 0	(0)	(0)	0	(0)	(0)
		()	(.)	()	N - 1		(-)	(1)		(-)	\- <i>\</i>

Allocation of General Support Costs Multiple Rate Method State Fiscal Year

(Budget)	2009	Net Admin Costs 12.2	Acctg Trans 12.4	FTE's 12.5	Budget Trans 12.6	FTE's 12.7	Acctg Trans 12.8	Net Admin Costs 17.2	FTE's 17.3	FTE's 17.4	Purchase Orders 17.5
		FINANCE I.T - MANAGEMENT AND ADMINISTRATION	MAPS Operations and System Support	SEMA4 Operations and System Support	Budget Service - Computer Operations	SEMA4 Operations Special Billing	MAPS Operations Special Billing	PROJECT &	RELOCATION- AGRICULTURE	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT
DP#											
0 1.2	First Stepdown Equipment Use Charge Actual										
	DEPARTMENT OF ADMINISTRATION										
	ADMIN MANAGEMENT SERVICES										
	Commissioner's Office										
G02-2.5	Human Resources										
G02-2.6	Financial Management and Reporting										
	Fiscal Agent - Non allocable										
	Admin Mgmt - Non allocable										
	Materials Management										
	Targeted Group Disparity										
	STATE FACILITIES SERVICES Resource Recovery										
	Real Estate Management - Leasing										
	Plant Management - Energy										
	STATE AND COMMUNITY SERVICES										
	Central Mail										
G02-7.2	OFFICE OF STRATEGIC PLAN AND PERF MGT										
G02-7.3	Performance Measurement										
	OFFICE OF ENTERPRISE TECHNOLOGY										
	IT Spend										
	OET - Non allocable										
	DEPARTMENT OF FINANCE										
	Treasury Treasury - Other										
	FINANCE - BUDGET DIVISION										
	Analysis & Control (EBO's)										
	Budget Operations and Planning										
	Budget Division - Non Allocable										
G10-11.2	FINANCE-ACCOUNTING DIVISION										
	Central Payroll										
	Accounting Services										
	Financial Reporting										
	Financial Reporting - Single Audit										
	Accounting Services - Non Allocable FINANCE I.T - MANAGEMENT AND ADMINISTRATION	(0.141.000)									
	MAPS Operations and System Support	(2,141,853) 1,601,882	(4,700,885)								
	SEMA4 Operations and System Support	539,971	(4,700.885)	(1,532,806)							
	Budget Service - Computer Operations	0	0	0001	0						
	SEMA4 Operations Special Billing	0	ő	0 0	ů 0	(2,013,524)					
	MAPS Operations Special Billing	0 0	ő	0	Ő	(2.010,024)					
	FINANCE - OTHER - Non-Allocable	0	0	0	0	Ő					
	ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0		0			
G16-17.3	RELOCATION-AGRICULTURE	0	0	0	0	0	0	0	0		
	RELOCATION-HEALTH	0	0	0	0	0	0	0	0	0	
	ADMIN BLDG ABATEMENT	0	0	0	0	0	0	0	0	0	0
G16-17.6	RELOCATION-VETS SERVICE BLDG	0	0	0	0	0	0	0	0	0	0

.0

(Budget)	2009	Net Admin Costs 12.2	Acctg Trans 12.4	FTE's 12.5	Budget Trans 12.6	FTE's 12.7	Acctg Trans 12.8	Net Admin Costs 17.2	FTE's 17.3	FTE's 17.4	Purchase Orders 17.5
G16-17 7	RELOCATION-WEIGHTS & MEASURES	FINANCE I.T - MANAGEMENT AND ADMINISTRATION 0	MAPS Operations and System Support 0	SEMA4 Operations and System Support 0	Budget Service - Computer Operations 0	SEMA4 Operations Special Billing 0	MAPS Operations Special Billing 0	ADMIN CAP PROJECT & RELOCATION	RELOCATION- AGRICULTURE	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT
	DEPARTMENT OF EMPLOYEE RELATIONS	0	1,640	1,686	0	2,215	1,639	0	0	0	0
	Personnel Administration	0	0	0	0	2,210	1,000	õ	0	0	ő
G24-13.5	Employee Relations - Non Allocable	. 0	0	0	0	0	0	0	0	0	0
	Critical Services FTE's	0	0	0	0	0	0	0	0	0	0
	Critical Service Agencies	0	0	0	0	0	0	0	0	0	0
	MEDIATION SERVICES	0	732	429	0	564	731	0	0	0	0
	State Agencies Mediation/Representation - General	0	0	0	0	0	0	0	0	0	0
	LEGISLATIVE AUDITOR	0	1,580	1,808	0	2,376	1,579	0	0	0	0
	Financial Audits	0	1,000	1,000	0	2,070	1,379	0	0	0	0
	Program Audits	0	0	0	0	0	0	0	Ő	0	õ
L49-15.5	Single Audits	0	0	0	0	0	0	0	0	0	0
	Audit Comm.	0	0	0	0	0	0	0	0	0	0
	STATE AUDITOR	0	4,646	3,280	0	4,308	4,643	0	0	0	0
0	second stepdown	0	0	0	0	0	0	0	0	0	0
1.2 G02-2.0	Equipment Use Charge Actual DEPARTMENT OF ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
	ADMIN MANAGEMENT SERVICES	0	2,855	1,362	0	1,790	2,853	0	0	0	0
G02-2.3	Commissioner's Office	0	2,000	0	0	0	2,000	0	0	0	0
G02-2.5	Human Resources	0	0	0	0	0	0	0	0	õ	Ő
G02-2.6	Financial Management and Reporting	0	. 0	0	0.	0	0	0	0	0	0
G02-2.7	Fiscal Agent - Non allocable	0	0	0	0	. 0	0	0	0	0	0
G02-2.8	Admin Mgmt - Non allocable	0	0	0	0	0	0	0	0	0	0
G02-2.9	Materials Management	0	0	0	0	0	0	0	0	0	0
	Targeted Group Disparity STATE FACILITIES SERVICES	. 0	0 1,176	0 368	0	0 483	0 1,175	0	0	0	0
G02-3.3	Resource Recovery	0	1,170	308	0	403	1,175	0	0	0	0
	Real Estate Management - Leasing	0 0	0	ő	0	0	ő	ő	0	0	0
G02-3.5	Plant Management - Energy	0	0	0	0	0	0	0	0	0	0
	STATE AND COMMUNITY SERVICES	0	762	184	0	242	762	0	0	. 0	0
G02-4.3	Central Mail	0	0	0	0	0	0	0	0	0	0
	OFFICE OF STRATEGIC PLAN AND PERF MGT	0	219	92	0	121	219	0	0	0	0
G02-7.3	Performance Measurement OFFICE OF ENTERPRISE TECHNOLOGY	0	0 1,152	0 552	0	0 725	1 1 5 1	0	0	0	0
	IT Spend	0	1,152	0	0	125	1,151 0	0	0	0	0
	OET - Non allocable	ů 0	0 0	ő	0	0	Ő	Ő	0	0	0
G10-8.2	DEPARTMENT OF FINANCE	0	5,070	4,445	0	5,838	5,067	0	0	0	0
G10-9.2	TREASURY DIVISION	0	0	0	0	0	0	0	0	0	0
	Treasury	0	0	0	0	0	0	0	0	0	0
	Treasury - Other	0	0	0	0	0	0	0	0	0	0
	FINANCE - BUDGET DIVISION Analysis & Control (EBO's)	0	0	0	0	0	0	0	0	0	0
	Budget Operations and Planning	0	0	0	0	0	0	0	0	0	0
	Budget Division - Non Allocable	0	0	0	0	0	0	0	0	0	0
	FINANCE-ACCOUNTING DIVISION	0	ő	ő	Ő	0	0	0	0	0	0
G10-11.3	Central Payroll	0	0	0	0	0	Ő	Ő	Ő	0	õ
	Accounting Services	0	0	0	0	0	0	0	0	0	0
	Financial Reporting	0	0	0	0	0	0	0	0	0	0
	Financial Reporting - Single Audit	0	0	0	0	0	0	0	0	0	0
	Accounting Services - Non Allocable FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	. 0	0	0	0	0	0	0	0
	MAPS Operations and System Support	0	0	0	0	0	0	0	0	0	0
	SEMA4 Operations and System Support	0	0	0	0	0	0	0	0	0	0
	· · · · · · · · · · · · · · · · · · ·	v	Ũ	0	0	0	Ų	0	0	U	0

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(Budget)	2009	Net Admin Costs 12.2	Acctg Trans 12.4	FTE's 12.5	Budget Trans 12.6	FTE's 12.7	Acctg Trans 12.8	Net Admin Costs 17.2	FTE's 17.3	FTE's 17.4	Purchase Orders 17.5
040.40.0		FINANCE I.T - MANAGEMENT AND ADMINISTRATION	MAPS Operations and System Support	SEMA4 Operations and System Support	Budget Service - Computer Operations	SEMA4 Operations Special Billing	MAPS Operations Special Billing		RELOCATION-	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT
	Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0
	SEMA4 Operations Special Billing MAPS Operations Special Billing	0	0	0	0	0	0	0	0	0	0
	FINANCE - OTHER - Non-Allocable	0	0	0	0	0	0	0	0	0	0
	ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	0	0	0	0
	RELOCATION-AGRICULTURE	0	0	0	0	0	0	0	0	0	0
	RELOCATION-HEALTH	0	0	0	0	0	0	0	0	0	0
	ADMIN BLDG ABATEMENT	0	Ő	0	0	ő	0	0	0	0	. 0
	RELOCATION-VETS SERVICE BLDG	0	0	0	0	õ	0	0 0	0	0	õ
	RELOCATION-WEIGHTS & MEASURES	0	0	0	0	ō	0	0	0	0 0	0
G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS	0	0	. 0	0	0	0	0	0	0	0
G24-13.3	Personnel Administration	0	0	0	0	0	0	0	0	0	0
G24-13.5	Employee Relations - Non Allocable	0	0	0	0	0	0	0	0	0	0
G24-13.6	Critical Services FTE's	0	0	0	0	0	0	0	0	0	0
	Critical Service Agencies	0	0	0	0	0	0	0	0	0	0
	MEDIATION SERVICES	0	0	0	0	0	0	0	0	0	0
	State Agencies	0	0	0	0	0	0	0	0	0	0
	Mediation/Representation - General	0	0	0	0	0	0	0	0	0	0
	LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0
	Financial Audits	0	0	0	0	. 0	0	0	0	0	0
	Program Audits	0	0	0	0	0	0	0	0	0	0
	Single Audits Audit Comm.	0	0	0	0	0	. 0	0	0	0	0
	STATE AUDITOR	0	0	0	0	0	0	0	0	0	0
	Consumer Agencies	0	0	0	0	. 0	0	0	0	0	0
G02-	Administration	0	0	ő	0	0	Ő	0	0	0	0
	State Archaeology	0	327	61	õ	81	327	õ	ů 0	0	Ő
	Public Broadcasting	0	29	0	0	0	29	0	0	0	0
G02-0005	Materials Service and Distribution	0	0	0	0	0	0	0	0	0	0
G02-0006	State Building Code	0	0	0	0	0	0	0	0	0	0
G02-0007	Public Info Policy Analysis - PIPA	0	471	153	0	201	470	0	0	0	0
G02-0009	State Architects Office	0	2,004	582	0	765	2,003	0	0	0	0
	Oil Overcharge (Stripper Wells)	0	1	0	0	0	1	0	0	0	0
	Administration Cost Allocation	0	38	0	0	0	38	0	0	0	0
G02-0012		0	2,148	92	0	121	2,147	0	0	0	0
	Capital Group Parking	0	4,549	245	0	322		0	0	0	0
	a Fleet Services 5 Fleet Services - Commuter Van	0	42,366	307	0	403	,	0	0	0	0
	Development Disabilities	0	233 1,433	0 92	0	0 121		0	0	0	0
	a Risk Management - P&C	0	6,269	337	0	443	1,433 6,266	0	0	0	0
	Risk Management - Workers' Compensation	0	8,537	1,012	0	1,329		0	0	0	0
	Gov's Res Concl (Ceremonial Hse Gft)	0	86	0	0	0		0	0	0	0
	MN Information Policy Council	0	0	ō	0	Ő		õ	0	0	õ
G02-0021a	a Plant Management (Leases)	0	29,759	6,420	0	8,434	29,742	0	0	0	Ō
G02-0021b	Plant Management (Repairs)	0	1,756	92	0	121		0	0	0	0
G02-0021c	Plant Management (Materials Transfer)	0	1,999	368	0	483	1,998	0	0	0	0
	f Plant Management (Energy)	0	86	0	0	0	86	0	0	0	0
	Plant Management (Facilities Repair & Replacement)	0	106	0	0	0		0	0	0	0
	J Plant Management (Janitorial Services)	0	535	644	0	846		0	0	0	0
	MN Bookstore	0	4,575	337	0	443	,	0	0	0	0
	Docu.Comm	0	0	0	0	0		0	Q	0	0
	Management Analysis	0	1,968	644	0	846		0	0	0	0
	Print.Comm Office Supply Connection	0	0	0	0	0		0	0	0	0
QUZ-0020		U	23,058	307	0	403	23,045	0	0	0	0

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(Budget) 2009 Het Amin Coat Ange and a strain Coat FFE b Exclusion								Acctg	Net Admin			Purchase
PHACE IT ADD Sector Base	(Budget)	2009	Net Admin Costs	Acctg Trans	FTE's	Budget Trans	FTE's	•		FTE's	FTE's	
International problem Operations of Superior Service of Superior Operations of Superior			12.2	12.4	12.5	12.6	12.7	12.8	17.2	17.3	17.4	17.5
GBE-0028 Constraine Purbane (MMCAP) 0 Fire A45 0 322 877 0 0 0 000-0005 Constraine Purbane (Medics Supple) 0 5 0 <td>602-00293</td> <td>Connerative Purchasing (CPV)</td> <td>MANAGEMENT AND ADMINISTRATION</td> <td>Operations and System Support</td> <td>Operations and System Support</td> <td>Service - Computer Operations</td> <td>Operations Special Billing</td> <td>Operations Special Billing</td> <td>PROJECT & RELOCATION</td> <td>AGRICULTURE</td> <td>HEALTH</td> <td>ABATEMENT</td>	602-00293	Connerative Purchasing (CPV)	MANAGEMENT AND ADMINISTRATION	Operations and System Support	Operations and System Support	Service - Computer Operations	Operations Special Billing	Operations Special Billing	PROJECT & RELOCATION	AGRICULTURE	HEALTH	ABATEMENT
060-0202 Coperative Purchaning Medical Supplets 0 50 0<			-			-				•	-	
B62-0308 Intrifathnoighe dring b11 0 <			0							0	õ	
GBL2001 Chrink Mail 4,770 215 0 282 4,777 0 0 GB24003 Chrink Naskable 0 <td< td=""><td></td><td>- ·</td><td>0</td><td>-</td><td></td><td>-</td><td></td><td></td><td>0</td><td>0</td><td>0</td><td>0</td></td<>		- ·	0	-		-			0	0	0	0
GDL2 0030 Offer of Textondary 0<			0	•					-	•	5	
0012-002 Other Non-situational 0 3 0 0 32 0 0 32 0 <td< td=""><td></td><td></td><td>0</td><td></td><td></td><td>-</td><td></td><td>,</td><td>-</td><td>•</td><td>•</td><td>-</td></td<>			0			-		,	-	•	•	-
G02-003 Support Services (Planning) 0 3 0 0 3 0 0 3 0		5,	0							•		
G02 0037 Lank Mg Info Center 0 1,844 429 0 524 1,833 0 0 0 G02 0038 Municiple Boundary 0 <			0			0	-		Õ	Õ	0	
G020038 Environmental Quality Board 0 668 215 0 228 888 0 0 0 G020038 Environmental Quality Assistance 0 1 0		÷ , ,	0	560	153	0	201	560	0	0	0	0
GB220039 Municiple Boundary 0 <td></td> <td>-</td> <td>0</td> <td>,</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>•</td> <td>0</td> <td></td>		-	0	,					-	•	0	
GB220404 Lotal Planning Assistance 0 1 0 0 0 1 0 <						-			-	Ũ	0	-
GB220041 Capinel 2005 ⁺ 0 0			9	-	-	-	-		-	0	Ŭ	
G022042 Veta Affairs Faith Based Intergency 0 17 0		-	*		-				-	0	•	
B46 AGRICULTURE DEPT 0 58,217 12,47 0 16,377 58,184 0 0 0 0 B11 BARERS BOAD 0 53,321 9,033 2,295 0 0 0 0 0 0 B14 ANIMAL HEALTH BOARD 0 5,1351 1,388 0 12,722 56,289 0 <td>G02-0042</td> <td>Vets Affairs Faith Based Interagency</td> <td>0</td> <td>17</td> <td>0</td> <td>0</td> <td>0</td> <td>17</td> <td>0</td> <td>0</td> <td>,</td> <td></td>	G02-0042	Vets Affairs Faith Based Interagency	0	17	0	0	0	17	0	0	,	
B11 DARBERS BOARD 0 2.897 2.99 0 333 2.895 0 0 0 B13 COMMERCE DEPT 0 55.21 9.693 0 12.722 55.289 0 0 0 0 0 B20 EXPLORE INT OURISM 0 5.466 1.586 0 2.057 5.433 0 0 0 0 B21 EXPLOYMENT & ECON DEVELOPMENT DEPT 0 144.284 6.0,578 2.758 2.7544 0			5			•			ů,	0	0	0
B13 COMMERCE DEPT 0 56.221 9.03 0 12.732 56.283 0 0 0 B14 ANIMAL HELLT HE POAD 0 5.493 0 0 0 0 0 B22 EXPLORE IN TOURISM 0 5.496 0 2.057 5.493 0 <			-			_			-	•	•	-
B14 ANIMAL HEALTH BOARD 0 5.161 1.388 0 1.283 1.44 0 0 0 0 B20 EXPLORE MIT OURISM 0 1.44.284 45.802 0 60.166 144.292 0			•			-			-	•	-	-
B20 EXPLORE NN TOURISM 0 5.486 1.566 0 2.077 6.483 0 0 0 0 B22 EMPLOYMENT & ECON DEVELORMENT DEPT 0 27,600 57,82 0 7,895 27,584 0 <			5						-	•	-	-
B22 EMPLOYMENT & ECON DEVELOPMENT DEPT 0 144.284 45.802 0 61.166 144.292 0 0 0 0 B34 HOUSING FINANCE AGENCY 0 27.500 57.572 0 558 447 0 <t< td=""><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td>-</td><td>•</td><td>-</td><td></td></t<>			-						-	•	-	
B41 WORKERS COMP COURT OF APPEALS 0 143 140 153 147 0 0 0 B42 L&BOR AND INUSTRY DEFT 0 124,548 13,349 0 17,555 124,477 0 0 0 0 B43 IRON RANGE RESOURCES & REHAB 0 124,548 13,349 0 17,555 124,477 0	B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	0						0	0	Ō	_
B42 LABOR AND INDUSTRY DEPT 0 124,548 13,349 0 17,335 124,477 0 0 0 B43 IBON RANGE RESOURCES & REHAB 0 18,004 2,331 0			0	27,600	5,782	0	7,595	27,584	0	0	0	0
Ba3 IFRON RANGE RESOURCES & REHAB 0 18,004 2,331 0 3,002 17,994 0 0 0 B7A ELECTRICITYRE, ENGINEERING BD 0 2,269 249 0 327 2,288 0		· · · · · · · · · · · · · · ·				÷			-	•	•	•
B7A ELECTRICITY BOARD 0 1 0									-	-	•	-
B7E ARCHITECTURE, ENGINEERING BD 0 2,269 249 0 327 2,268 0 0 0 B7G BOXING COMMISSION 0 60 20 0 28 60 0 0 0 0 B7N HORTICULTURE BOARD 0 134 0 176 0 0 0 0 B7N ACCOUNTANCY BOARD 0 363 0 0 0 363 0 <						-				•		-
B73 BOXING COMMISSION 0 60 20 0 26 60 0 0 0 B74 HORTICULTURE BOARD 0 134 0 176 0			•		-				-	•	-	-
B7P ACCOUNTANCY BOARD 0 1,982 0 0 1,981 0 0 0 B7S PRIVATE DETECTIVES BOARD 0 383 0 0 363 0 </td <td>B7G</td> <td></td> <td>0</td> <td></td> <td></td> <td>0</td> <td></td> <td>· ·</td> <td>0</td> <td>0</td> <td>0</td> <td>-</td>	B7G		0			0		· ·	0	0	0	-
B7S PRVATE DETECTIVES BOARD 0 363 0 0 383 0 0 0 0 B82 PUBLIC UTILITIES COMM 0 4,749 1,260 0 1,655 4,746 0 0 0 0 0 B90 MINNESOTA TECHNOLOGY INC 0 <td< td=""><td></td><td></td><td>0</td><td>•</td><td>134</td><td>0</td><td>176</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>			0	•	134	0	176	0	0	0	0	0
B82 PUBLIC UTILITIES COMM 0 4,749 1,260 0 1,655 4,746 0 0 0 B9D AMATEUR SPORTS COMM 0 156 99 0 131 156 0 0 0 B9U MINNESORTS TECHNOLOGY INC 0 <td< td=""><td></td><td></td><td>5</td><td></td><td>-</td><td>*</td><td>-</td><td></td><td>•</td><td>Ū</td><td>•</td><td>-</td></td<>			5		-	*	-		•	Ū	•	-
B9D AMATEUR SPORTS COMM 0 156 99 0 131 156 0 0 0 B9U MINNESOTA TECHNOLOGY INC 0					-	-			-	0	•	-
B9U MINNESOTA TECHNOLOGY INC 0 <th0< t<="" td=""><td></td><td></td><td>5</td><td></td><td></td><td>-</td><td>,</td><td>· · ·</td><td>•</td><td>*</td><td>-</td><td>-</td></th0<>			5			-	,	· · ·	•	*	-	-
B9V AGRICULTURE UTILIZATION RESRCH 0 7 0 0 7 0			•			-			-	•	-	
E26 MN STATE COLLEGES/UNIVERSITIES 0 572,601 463,117 0 608,360 572,277 0 0 0 0 E37 MN DEPARTMENT OF EDUCATION 0 54,109 13,291 0 17,459 54,078 0<	B9V		0	7	-	0	-	-	-	Û	•	-
E37 MN DEPARTMENT OF EDUCATION 0 54,109 13,291 0 17,459 54,078 0			0	12,686	2,185	0	2,871	12,679	0	0	0	0
E40 HISTORICAL SOCIETY 0 976 0 0 976 0 0 976 0						-				0	-	-
E44 FARIBAULT ACADEMIES 0 12,433 5,546 0 7,285 12,426 0 0 0 0 E50 ARTS BOARD 0 3,205 288 0 379 3,203 0 0 0 0 0 E60 HIGHER ED SERVICES OFFICE 0 16,431 1,960 0 2,574 16,422 0<			•			•			•	•	Ū	=
E50 ARTS BOARD 0 3,205 288 0 379 3,203 0 0 0 0 E60 HIGHER ED SERVICES OFFICE 0 16,431 1,960 0 2,574 16,422 0 0 0 0 E77 ZOOLOGICAL BOARD 0 24,987 6,281 0 8,250 24,973 0 <td></td> <td></td> <td>=</td> <td></td> <td>-</td> <td>•</td> <td></td> <td></td> <td>+</td> <td>•</td> <td>•</td> <td>-</td>			=		-	•			+	•	•	-
E60 HIGHER ED SERVICES OFFICE 0 16,431 1,960 0 2,574 16,422 0 0 0 0 E77 ZOOLOGICAL BOARD 0 24,987 6,281 0 8,250 24,973 0 0 0 0 0 E81 UNIVERSITY OF MINNESOTA 0 522 0 0 0 521 0			•			-			-	•	-	-
E77 ZOOLOGICAL BOARD 0 24,987 6,281 0 8,250 24,973 0 0 0 0 0 E81 UNIVERSITY OF MINNESOTA 0 522 0 0 0 521 0	E60		0			0			-	•	-	-
E97 SCIENCE MUSEUM 0 3 0 0 3 0			0			0			0	0	0	0
E9W HIGHER ED FACILITIES AUTHORITY 0 52 85 0 112 52 0 0 0 0 0 G03 LOTTERY 0 1,101 4,421 0 5,807 1,101 0 0 0 0 0 G05 RACING COMMISSION 0 5,328 292 0 383 5,325 0 0 0 0 0 G06 ATTORNEY GENERAL 0 13,344 10,701 0 14,057 13,336 0 0 0 0 0 G09 GAMBLING CONTROL BOARD 0 1,739 984 0 1,292 1,738 0 0 0 0 0 G16 ADMIN CAP PROJECT & RELOCATION 0 219 0			0		•	-				=	+	-
G03 LOTTERY 0 1,101 4,421 0 5,807 1,101 0 <td></td> <td></td> <td>0</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			0	-	-							
G05 RACING COMMISSION 0 5,328 292 0 383 5,325 0 0 0 0 0 G06 ATTORNEY GENERAL 0 13,344 10,701 0 14,057 13,336 0			0			Ţ			•	0	•	
G06 ATTORNEY GENERAL 0 13,344 10,701 0 14,057 13,336 0			0			0			•	0		-
G09 GAMBLING CONTROL BOARD 0 1,739 984 0 1,292 1,738 0			0			0			•	0		-
G16 ADMIN CAP PROJECT & RELOCATION 0 219 0 0 0 219 0 0 0 0 0	G09	GAMBLING CONTROL BOARD	0			0			Ő	õ	•	
G17 HUMAN RIGHTS DEPT 0 4,179 1,367 0 1,795 4,177 0 0 0 0 0			•				0		0	0	0	0
	G17	HUMAN RIGHTS DEPT	0	4,179	1,367	0	1,795	4,177	0	0	0	0

2/23/2010

(Budget)	2009	Net Admin Costs 12.2	Acctg Trans 12.4	FTE's 12.5	Budget Trans 12.6	FTE's 12.7	Acctg Trans 12.8	Net Admin Costs 17.2	FTE's 17.3	FTE's 17.4	Purchase Orders 17.5
		FINANCE LT - MANAGEMENT AND ADMINISTRATION	MAPS Operations and System Support	SEMA4 Operations and System Support	Budget Service - Computer Operations	SEMA4 Operations Special Billing	MAPS Operations Special Billing	PROJECT & RELOCATION		RELOCATION- HEALTH	ADMIN BLDG ABATEMENT
G19	INDIAN AFFAIRS COUNCIL	0	1,129	122	0	161	1,128	0	0	0	0
G24	EMPLOYEE RELATIONS DEPT OFFICE OF TECHNOLOGY	0	32,730	1,563	0	2,054	32,711	0	0	0	0
G27		0	0	0	0	0	0	0	0	0	0
G38		0	975	618	0	812	974	0	0	0	0
G39 G45	GOVERNORS OFFICE	0	4,433	1,224	0	1,607	4,430	0	0	0	0
G45 G46	MEDIATION SERVICES DEPT OFFICE OF ENTERPRISE TECHNOLOGY	0	4	0	0	0	4	0	0	0	0
G53	SECRETARY OF STATE	0	43,540	9,145	0	12,014	43,515	0	0	0	0
G59	GOVT INNOV & COOPERATION BOARD	0	10,918	2,370	0	3,113	10,912	0	0	0	0
G61	STATE AUDITOR	0	0	0	0	0	0	0	0	0	0
G62	MSRS	0	103	0	0	0	103	0	0	0	0
		0	4,408	2,509	0	3,297	4,406	0	0	0	0
G63 G67	PUBLIC EMPLOYEES RETIRE ASSOC REVENUE DEPT	0	5,563	2,522	0	3,313	5,560	0	0	0	0
G69		0	38,159	39,417	0	51,779	38,137	0	0	. 0	0
G89 G8H	TEACHERS RETIREMENT ASSOC	0	2,903	2,554	0	3,355	2,901	0	0	0	0
G8S	FINANCE HIGHER EDUCATION FINANCE INTERGOVERNMENTAL AIDS	0	5	0	0	0	5	0	0	0	0
G83 G90		0	966	0	0	0	966	0	0	0	0
G90 G92	REVENUE INTERGOVT PAYMENTS OMBUDSPERSON FOR FAMILIES	0	19,249	0	0	• 0	19,238	0	0	0	0
G92 G93	MILITARY ORDER OF PURPLE HEART	0	820	144	0	190	820	0	0	0	0
G95 G96		0	0	0	0	0	0	0	0	0	0
	UNIFORM LAWS COMMISSION VFW	0	49	0	0	0	49	0	0	0	0
G98 G99	DISABLED AMERICAN VETS	0	0	0	0	0	0	0	0	0	0
G9J		0.	0	0	0	0	0	0	0	0	0
		0	2,494	269	0	354	2,493	0	0	0	0
G9K G9L	ADMINISTRATIVE HEARINGS BLACK MINNESOTANS COUNCIL	0	4,583	2,577	0	3,385	4,581	0	0	0	0
G9L G9M		. 0	1,029	92	0	121	1,028	0	0	0	0
G9N	CHICANO LATINO AFFAIRS COUNCIL	0	1,185	86	0	114	1,184	0	0	0	0
G9Q	ASIAN-PACIFIC COUNCIL	0	492	120	0	158	492	0	0	0	0
G9Q G9R		0	1,183	0	0	0	1,182	0	0	0	0
G9R G9T	FINANCE NON-OPERATING TREASURY NON-OPERATING	0	4,842	0	0	0	4,839	0	0	0	0
G9X	CAPITOL AREA ARCHITECT	0	3,649	0	0	0	3,647	0	0	0	0
G9X G9Y	DISABILITY COUNCIL	0	324	103	0	135	324	0	0	0	0
GPR	PAYROLL CLEARING	0	1,680 0	227	0	298	1,679	0	0	0	0
H12	HEALTH DEPT	0	•	0	0	0	0	0	0	0	0
H55	HUMAN SERVICES -CENTRAL OFFICE	0	125,208	39,751	0	52,218	125,137	0	0	0	0
H55(b)	HUMAN SERVICES-INSTITUTIONS	0	179,459	71,718	0	94,210	179,357	0	0	0	0
H75	VETERANS AFFAIRS DEPT	0	201,036	140,452	-	184,500	200,922	0	0	0	0
H76	VETERANS HOME BOARD	0	10,116 63,562	1,545	0	2,030	10,110	-	0	0	0
H7B	MEDICAL PRACTICE BOARD	0	5,964	29,926 671	0	39,311 881	63,526	0	0	0	0
H7C	NURSING BOARD	0	5,698	770	0		5,960	0	0	0	0
H7D	PHARMACY BOARD	0	7,868	280	0	1,011	5,695	0	0	0	0
H7F	DENTISTRY BOARD	0	5,389	288	0	368 379	7,864	0	0	. 0	0
H7H	CHIROPRACTIC EXAMINERS BOARD	0	1,369	155	0	203	5,386	0	0	5	0
H7J	OPTOMETRY BOARD	0	693	31	0	203 40	1,368	Ŷ	0	0	0
H7K	NURSING HOME ADMIN BOARD	0	1,484	233	0	306	693	0	0	0	0
H7L	SOCIAL WORK BOARD	0	3,565	325	0		1,483	-	0	0	0
H7M	MARRIAGE & FAMILY THERAPY BD	0	1,071	325 47	0	426	3,563	0	0	U	0
H7Q	PODIATRIC MEDICINE BOARD	0			0	61	1,070	0	0	0	0
H7R	VETERINARY MEDICINE BOARD	0	611	15	0	20	611	0	0	0	0
H7S	EMERGENCY MEDICAL SERVICES BD	0	865 3,691	54 640	0	70 841	864	0	0	0	0
H7U	DIETETICS & NUTRITION PRACTICE	0	577	23	0	841	3,689	0	0	0	0
H7V	PSYCHOLOGY BOARD	0		23 247	0	30	577	U	0	0	0
H7W	PHYSICAL THERAPY BOARD	0	1,718 1,125	247 60	0	325	1,717	0	0	0	0
H7X	BEHAVIORAL HEALTH & THERAPY BD	0	1,125	92	0	78 121	1,125 1,697	0 0	0	0	0
		U	1,037	32	0	121	1,037	0	0	0	0

25-01-00

(Budget)	2009	Net Admin Costs 12.2	Acctg Trans 12.4	FTE's 12.5	Budget Trans 12.6	FTE's 12.7	Acctg Trans 12.8	Net Admin Costs 17.2	FTE's 17.3	FTE's 17.4	Purchase Orders 17.5
		FINANCE I.T -	MAPS	SEMA4	Budget	SEMA4	MAPS				
		MANAGEMENT	Operations	Operations	Service -	Operations	Operations	ADMIN CAP			
		AND	and System	and System	Computer	Special	Special	PROJECT &	RELOCATION-	RELOCATION-	ADMIN BLDG
		ADMINISTRATION	Support	Support	Operations	Billing	Billing	RELOCATION	AGRICULTURE	HEALTH	ABATEMENT
H9G	OMBUDSMAN MH/MR	0	722	520	0	682	722	0	0	0	0
J33	TRIAL COURTS	0	176,230	63,392	0	83,273	176,131	0	0	0	0
J52	PUBLIC DEFENSE BOARD	0	13,663	19,095	0	25,084	13,655	0	0	0	0
J58	COURT OF APPEALS	0	1,185	2,494	0	3,276	1,184	0	0	0	0
J65	SUPREME COURT	0	26,070	8,594	0	11,290	26,055	0	0	0	0
J68	TAX COURT	0	322	176	0	232	322	0	0	0	0
J70	JUDICIAL STANDARDS BOARD	0	476	61	0	81	476	0	0	0	0
L10	LEGISLATURE	0	3,248	2,475	0	3,251	3,246	0	0	0	0
L49	LEGISLATIVE AUDITOR	0	3	0	0	0	3	0	0	0	0
P01	MILITARY AFFAIRS DEPT	0	39,309	8,181	0	10,746	39,287	0	0	0	0
P07	PUBLIC SAFETY DEPT	0	585,273	62,414	0	81,988	584,942	0	0	0	0
P08	OMBUDSMAN FOR CORRECTIONS	0	0	0	0	0	0	0	0	0	0
P78	CORRECTIONS DEPT	0	212,841	125,262	0	164,547	212,721	0	0	0	0
P7T	PEACE OFFICERS BOARD (POST)	0	1,658	372	0	489	1,657	0	0	0	0
P9E	SENTENCING GUIDELINES COMM	0	625	184	0	242	624	0	0	0	0
R18	ENVIRONMENTAL ASSISTANCE	0	33	0	0	0	33	0	0	0	0
R28	MINN CONSERVATION CORPS	0	10	0	0	0	10	0	0	0	0
R29	NATURAL RESOURCES DEPT	0	451,112	83,564	0	109,771	450,857	0	0	0	0
R32	POLLUTION CONTROL AGENCY	0	62,337	25,751	0	33,827	62,301	0	0	0	0
R9P	WATER & SOIL RESOURCES BOARD	0	7,844	1,618	0	2,126	7,839	0	0	0	0
Т79	TRANSPORTATION	0	963,739	142,368	0	187,018		0	0	0	0
T9B	METROPOLITAN COUNCIL/TRANSPORT	0	117	0	0	0	117	0	0	0	0
Z99	OTHER	0	0	0	0	0	0	0	0	0	0
XXX	Total	-	0	(0)	-	0	0	-	-	-	-

Allocation of General Support Costs Multiple Rate Method

State Fiscal Year

RELOCATION: PERMINE Department Graview Bande State LEGISLATIVE Bande Personal 9 Marce Non- Non- State LEGISLATIVE Marce Personal Graview State LEGISLATIVE Bande Personal 0 Marce Non- State LEGISLATIVE Marce Personal Graview State LEGISLATIVE Marce Personal 0 Non- State Legislative State LEGISLATIVE Harde Audit Marce Personal State LEGISLATIVE Harde Audit Marce Personal State LEGISLATIVE Harde Ha	(Budget)	2009	Square Feet Occupancy 17.6	FTE's 17.7	Net Admin Costs 13.2	FTE's 13.3	FTE's 13.6	CS Agencies 13.7	Net Admin Costs 14.2	FTE's 14.3	Net Admin Costs 15.2	Average Audit Hrs 15.3	Program Audit Hours 15.4
0 First StepCore 12 Explanent U. Kinge Actual 03223 DEPARTMENT OF ADMINISTERVICES 03224 DEPARTMENT OF ADMINISTERVICES 03225 Columative Administre Services 03224 Demand Management and Reporting 03225 Finand Management and Reporting 03227 Fisel Agent - Non allocable 03223 Administre Management and Reporting 03224 Fisel Agent - Non allocable 03223 Materiak Management and Reporting 03223 Materiak Management - Leasing 03224 Fisel Agent - Non allocable 03225 Finand Management - Leasing 03224 Rescore Rescore 03225 Finan Management - Leasing 03224 Certal Mail 03225 Finan Management - Leasing 03224 Certal State Management - Leasing 03225 Finan Management - Leasing 03226 Certal State Management - Leasing 03227 Fires Out Proving Not Proving 03248 Certal State Management - Leasing 03249 F			VETS SERVICE	RELOCATION- WEIGHTS &	OF EMPLOYEE		Services	Service					~
1.1 Eugliment Uber Charge Actual GB2-20 EXPATIMENT OF ACMINISTRATION GB2-22 ACMIN MARCENERT SERVICES GB2-23 Exploration of the Commission of Second GB2-24 Financial Management and Response GB2-25 Financial Management and Response GB2-26 Financial Management and Response GB2-27 Acmin Management GB2-28 Acmin Management GB2-29 Acmin Management GB2-20 TYTLE FACULT INS SERVICES GB2-21 STATE SALO COMMUNITY SERVICES GB2-23 Real Estate Management - Leading GB2-24 Exploration Management - Leading GB2-25 Path Management - Leading GB2-26 Exploration Management - Leading GB2-27 Path Management - Leading GB2-28 Financial Management - Leading GB2-29 Path Management - Leading GB2-20 Financial Management - Leading GB2-20 Path Management - Leading GB2-20 Financial Management - Leading GB2-27 Path Management - Leading	DP#	Name											
G822 DEPARTMENT OF ADMINISTRATION G822 Commissionert Office G822.3 Commissionert Office G822.4 Commissionert Office G822.5 Timorial Management and Reporting G822.6 Timorial Management and Reporting G822.7 Timorial Management and Reporting G822.8 Materials Management G822.9 Timorial Management G822.0 Timorial Management G822.1 Timorial Management G822.3 Materials Management G822.4 Timorial Management G822.5 Timorial Management G822.6 Timorial Management G822.7 Timorial Management G822.8 Timorial Management G823.8 Timorial Management G824.5 Certal Mail G822.6 Certal Mail G823.7 Timorial Management G824.8 Certal Mail G825.9 Certal Mail G825.7 Certal Mail G825.8 Ceral Mail G826.8	0	First Stepdown											
G02-2 ADMIN MANAGEMENT SERVICES G02-2.5 Future Hesources G02-2.5 Future Hesources G02-2.6 Future Messures G02-2.7 Future Messures G02-2.8 Future Messures G02-2.8 Future Messures G02-2.9 Targeted Group Disorty G02-2.9 Targeted Group Disorty G02-2.8 Targeted Group Disorty G02-2.9 Future Messures G02-3.0 Resource Resourcey G02-3.1 Factority Messures G02-3.5 Pitet Management - Leasing G02-3.6 Pitet Management - Leasing G02-3.7 OFFICE OF STRATEGO ELAN AND PERF MGT G03-3 Pitet Management - Leasing G03-4 OFFICE OF STRATEGO ELAN AND PERF MGT G03-5 OFFICE OF STRATEGO ELAN AND PERF MGT G03-6 OFFICE OF STRATEGO ELAN AND PERF MGT G03-7 OFFICE OF STRATEGO ELAN AND PERF MGT G03-7 OFFICE OF STRATEGO ELAN AND PERF MGT G03-7 OFFICE OF STRATEGO ELAN AND PERF MGT G03-8 DEPARTMENT CF PANUTES													
002-2.3 Contrisioner's Office 002-2.5 Finance Resource and Control 002-2.6 Finance Resource Recovers 002-2.8 Admin Murri - Non allocable 002-2.8 Admin Murri - Non allocable 002-2.8 Finance Resource Recovers 002-2.8 STATE FACILITIES SERVICES 002-2.8 Finance Resource Recovers/ 002-2.9 Finance Resource Recovers/ 002													
G02:2.5 Human Resources G02:2.5 Finandi Mangement and Reporting G02:2.7 Finandi Mangement G02:2.8 Materials Management G02:2.9 Materials Management G02:2.9 Materials Management G02:2.9 STATE FAOLITES GENVERS G02:2.9 Final Agement G02:2.9 STATE FAOLOMINITY SERVERS G03:3.8 Final Agement G03:3.9 Final Agement G03:3.4 Final Agement G03:3.5 Final Agement G03:3.6 Ortico OF STATESNO CHANNEY SERVERSE G03:4.7 Central Mail G03:7.8 Parformance Massurement G03:7.9 Parformance Massurement G14:8.1 IT Spend G14:9.2 TREASUP DOWISION G14:9.4 Tragany G14:9.4 Tragany G14:9.4 Contral (EGO's) G14:9.4 Tragany G14:9.4 Contral (EGO's) G14:9.4 Tragany G14:9.4 Tragany													
G0:2-2 Finandal Management and Reporting G0:2-2 Finandal Management and Reporting G0:2-2 Admin Management G0:2-2.1 Targeted Group Dispatify G0:2-2.1 Targeted Group Dispatify G0:2-2.1 Marina Management G0:2-3.1 Finandal Management G0:2-4 Finandal Management G0:2-5 Finandal Management G0:2-6 Finandal Management G0:2-7 OFFICE OF STRATEGA/CPUAN AND PERF MOT G0:2-8 Finandal Management G0:2-7 OFFICE OF STRATEGA/CPUAN AND PERF MOT G0:2-8 Finandal Management G0:2-7 OFFICE OF STRATEGA/CPUAN AND PERF MOT G0:2-7 OFFICE OF STRATEGA/CPUAN AND PERF MOT G0:2-8 TESSMONT G0:2-7 DEFINITION MEGADINE G1:2-7 OFFICE OF STRATEGA/CPUAN AND PERF MOT G1:2-7 DEFINITION MEGADINE G1:2-7 DEFINITION MEGADINE G1:2-7 TEASUNP DUNSION G1:3-8 DEFINITION MEGADINE G1:1-10 Teasuny <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>													
G02-27 Fiscal Agent - Kon allocable G02-2.0 Materials Management G02-2.0 Materials Management G02-2.1 Targeted Group Disponty G02-2.2 STATE FACLITIES SERVICES G02-2.3 STATE AAD COMMUNTY SERVICES G02-2.4 Feature Resource Recourds G02-2.5 Feature Resource Recourds G02-2.6 Feature Resource Recourds G02-2.7 Feature Resource Recourds G02-2.7 Feature Resource Recourds G02-2.7 Certral Mail G02-2.7 Certral Mail G02-2.7 Certral CPLEO CP ENTERPRISE TECHNOLOGY G44-8.4 IT Spand G44-8.4 State Resource Recourds G10-9.4 Treasury G10-9.4 Treasury G10-9.4 Treasury G10-9.4 Treasury G10-9.5 Edupter Distribution G10-9.6 Edupt													
G0:2.3 Admin Migni - Non alocable G0:2.3.1 Targeted Group Disparty G0:2.3.2 Targeted Group Disparty G0:2.3.3 Resource Recovery G0:2.3.4 Paint Minagement - Lawing G0:2.3.5 Paint Minagement - Lawing G0:2.3.6 Paint Minagement - Lawing G0:2.4.7 PAINT Minagement - Lawing G0:2.7 OFFICE OF ISTRATES/C PLAN AND PERF MGT G0:2.7 DEFICINING/C G1:2.7 TREAS/UP LIN AND AND PERF MGT		• • •											
002-29 Materia Management 002-29 STATE FACILITIES SERVICES 002-30 STATE FACILITIES SERVICES 003-31 Real Estate Management - Leasing 002-32 Find Management - Leasing 002-32 STATE FACILITIES SERVICES 002-42 STATE AND COMMUNITY SERVICES 002-42 STATE AND COMMUNITY SERVICES 002-42 STATE AND COMMUNITY SERVICES 002-43 CHIRL OF STRATEGIC PLAN AND PERF MGT 002-42 CHIRL OF STRATEGIC PLAN AND PERF MGT 002-43 OFFICE OF STRATEGIC PLAN AND PERF MGT 002-44 OFFICE OF STRATEGIC PLAN AND PERF MGT 002-45 OFFICE OF STRATEGIC PLAN AND PERF MGT 010-45 DEPARTMENT OF FINANCE 010-45 DEPARTMENT OF FINANCE													
G02:231 Targeted Group Dispantly G02:235 Resource Recovery G02:33 Result Este Management - Leasing G02:34 Rest Estet Management - Leasing G02:35 Plant Management - Energy G02:43 Central Mail G02:43 Central Mail G02:42 Central Mail G02:42 OFFICE OF MANUTITY SERVICES G02:42 OFFICE OF ENTERPRISE TECHNOLOGY G02:42 TRESSUPY DIVISION G1:42 TRESSUPY DIVISION G1:43 Treasury G1:43 Treasury G1:44 Treasury G1:41:4 Recounting Services G1:41:4 Recounting Services G1:41:4 Recounting Services G1:41:4 Recounting Services G1:41:4 Recounting Services <		-											
02:32 STATE FACILITIES SERVICES 03:33 Readuce Recovery 03:34 Readuce Recovery 03:35 Read Estate Management - Lenary 03:34 Read Estate Management - Lenary 03:34 STATE AND COMMUNITY SERVICES 03:42 STATE AND COMMUNITY SERVICES 03:42 OFFICE OF STRATEGIC PLAN AND PERF MGT 03:42 DEFICIT PLAN END COPY 04:42 DEFARTMENT OF FINANCE 04:42 DEFARTMENT OF FINANCE 04:43 Trassury 01:43 Trassury 01:43 Trassury 01:44 Trassury 01:49.3 Trassury 01:40.4 Read Estate Management 01:41.4 Read Estate Management 01:41.4 Read Estate Management 01:41.4 </th <th></th>													
G02-3.3 Resultate Management - Leasing G02-3.5 Plant Management - Leasing G02-3.5 Plant Management - Leasing G02-3.5 Plant Management - Leasing G02-3.5 Central Mail G02-3.5 Central Mail G02-3.5 Central Mail G02-3.5 Performance Measurement G02-3.5 DEFICE OF ENTERPENSE TECHNOLOGY G48-6.4 IT Spend G48-6.5 OET - Non allocable G18-6.2 DEFARTWENT OF PINANCE G18-6.2 TREASURY DUSION G18-6.3 Treasury - Other G18-6.4 Treasury - Other G18-6.4 Finance (EBD) G18-6.4 Budget Derainor and Finang G18-7.4 Anaysis & Connor (EBD) G18-1.1 Budget Derainor and Finang G18-1.1 Budget Derainor and Finang G18-1.1 Budget Derainor and Altarning G18-1.1 Budget Derainor and Altarning G18-1.1 Financial Reporting G19-1.1 Financial Reporting G19-1.1 Financin													
602-3.4 Feat Estate Management - Energy 602-4.2 STATE AND COMMUNTY SERVICES 602-4.2 STATE AND COMMUNTY SERVICES 602-7.2 OFFICE OF STATEGIC PLAN AND PERF MGT 602-7.2 OFFICE OF STATEGIC PLAN AND PERF MGT 602-7.2 OFFICE OF STATEGIC PLAN AND PERF MGT 604-8.2 OFFICE OF ENTERPRISE TECHNOLOGY 64-6.4 If Spand 64-6.5 OET - Non allocable 64-6.6 OET - Non allocable 64-6.8 OET - Non allocable 61-6.2 Treasury 61-6.3 Treasury - Other 61-6.4 Treasury - Other 61-6.4 Budge Experiments and Planing 61-6.1 Analysis & Control (EBO's) 61-6.1 Budge Ubvision - Non Allocable 61-6.1 Budge Ubvision - Non Allocable 61-6.1 Budge Ubvision - Non Allocable 61-6.1 Acounting Services 61-6.1 Acounting Services 61-6.1 Acounting Services 61-6.1 Acounting Services 61-6.1 Acounting Services Non Allocable <													
G02-4.2 STATE AND COMMUNTY SERVICES G02-7.2 CHRID GUT G02-7.2 CFICE OF STRATEGIC PLAN AND PERF MGT G02-7.2 CFICE OF ENTERPRISE TECHNOLOGY G44-6.2 CFICE OF ENTERPRISE TECHNOLOGY G44-6.3 CFICE OF ENTERPRISE TECHNOLOGY G44-6.4 IT Spend G44-6.5 OET - Non allocable G44-6.6 OET - Non allocable G40-7.3 TRABURY DF FINANCE G10-8.2 TREASURY DIVISION G10-9.3 Treasury - Other G10-10.3 Analysis & Control (EBO's) G10-10.3 Analysis & Control (EBO's) G10-10.3 Analysis & Control (EBO's) G10-10.4 Budget Devinions and Planning G10-10.5 Budget Devinions and Planning G10-10.5 Budget Devinions and Planning G10-11.3 Central Payrol G10-12.5 Financial Playoting G10-13.6 Financial Payroling Services G10-14.7 Accounting Services G10-15.7 Financial Payroling Services G10-12.6 MARS Operations and System S													
G024.3 Central Mail G024.2 OFFICE OF STRATEGIC PLAN AND PERF MGT G027.3 Performance Measurement G446.4 IT Spand G446.4 IT Spand G446.5 OFT.No albotable G446.6 OFT.No albotable G404.6 OFT.No albotable G404.6 OFT.No albotable G404.6 OFT.No albotable G404.6 OFT.No.NO G404.6 OFT.No.NO G404.6 OFT.No.NO G404.6 OFT.No.NO G404.6 OFT.No.NO G404.7 Treasury G404.8 Treasury. G404.8 Treasury. G404.9 Analysia & Control (EBOS) G404.10 Budget Operations and Planning G404.10 Sudget Operations and Planning G404.11 Financial Reporting - Single Audit G404.12 Financial Reporting - Single Audit G404.13 Financial Reporting - Single Audit G404.14 Accounting Services - Non Albotable G404.12 Finana													
G027.2 OFFICE OF STRATEGIC PLAN AND PERF MGT G027.3 Pedromance Measurement G46.4 OFFICE OF ENTERPRISE TECHNOLOGY G46.6.4 IT Spend G46.6.4 IT Spend G46.6.4 IT Spend G46.6.4 IT Spend G10.9.2 TREASURY DIVISION G10.9.2 TREASURY DIVISION G10.9.3 Treasury G10.9.4 Treasury G10.9.1 FINANCE - BUDGET DIVISION G10.9.2 FINANCE - ADUGET DIVISION G10.9.1 FINANCE - ADUGET DIVISION G10.9.2 FINANCE - ACCOLUTING DIVISION G10.9.1 Budget Operations and Planning G10.9.1 Budget Operations and Planning G10.9.1 FINANCE - ACCOLUTING DIVISION G10.9.1 FINANCE - ACCOLUTING DIVISION G10.9.1 FINANCE - ACCOLUTING DIVISION G10.9.1 FINANCE - ADUGET DIVISION G10.9.1													
G02-7.3 Performance Measurement G46-64 OFFICE CPETREPRISE TECHNOLOGY G46-64 IT Spand G46-63 OET - Non allocable G10-82 DEFARTTMENT OF FINANCE G10-82 TREASURY DIVISION G10-82 TREASURY DIVISION G10-93 Treasury - Other G10-94 Treasury - Other G10-103 Analysis & Control (EBO's) G10-104 Budget Division - Non Allocable G10-105 Budget Division - Non Allocable G10-11.3 Central Payroll G10-11.4 Accounting Services G10-11.5 Financial Reporting G10-11.4 Accounting Services G10-11.5 Financial Reporting G10-11.5 Financial Reporting G10-11.6 Financial Reporting G10-11.7 Accounting Services - Non Allocable G10-11.8 Generations and System Support G10-11.7 Financial Reporting G10-12.7 SEMA4 Operations and System Support G10-12.8 Budget Survisons And Allocable <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>													
G48-62 OFFICE OF ENTERPRISE TECHNOLOGY G46-63 OET - Non allocable G10-82 DEPARTMENT OF FINANCE G10-82 TREASURY DIVISION G10-83 Treasury G10-84 Treasury G10-84 Treasury G10-84 Treasury G10-102 FINANCE - BUDGET DIVISION G10-103 Analysis & Control (EDCs) G10-104 Budget Operations and Planning G10-105 Budget Division - Non Allocable G10-112 FINANCE - ACCOUNTING DIVISION G10-113 Control (EDCs) G10-114 Budget Division - Non Allocable G10-115 FINANCE - ACCOUNTING DIVISION G10-114 Counting Services G10-115 FINANCE - ACCOUNTING DIVISION G10-114 Accounting Services G10-115 FINANCE - ACCOUNTING DIVISION G10-114 Accounting Services G10-115 FINANCE - ALLOCATION ADMINISTRATION G10-124 FINANCE - CONTRINC DIVISION G10-125 SEMA4 Operations and System Support <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></td<>													
G46:64 IT Spand G46:65 OET - Non allocable G10-82 DEPARTMENT OF FINANCE G10-93 Treasury G10-94 Treasury - Other G10-95 FINANCE - BUDGET DIVISION G10-91 FINANCE - BUDGET DIVISION G10-103 Analysis & Control (EBO's) G10-104 Budget Division - Non Allocable G10-105 Budget Division - Non Allocable G10-104 Budget Division - Non Allocable G10-115 Financial Reporting G10-115 Financial Reporting G10-115 Financial Reporting G10-115 Financial Reporting G10-12 FINANCE - Non Allocable G10-12 Financial Reporting G10-13 Generations and System Support G10-14 Accounting Services - Non Allocable G10-125 SEMA4 Operations and System Support G10-125 SEMA4 Operations and System Support G10-125 SEMA4 Operations Special Billing G10-126 HINANCE - Non-Allocable G10-127 SEMA4 Operations Special Billing </th <th></th>													
G46-6.0 OEF - Non allocable G10-8.2 DEPARTMENT OF FINANCE G10-8.2 TREASURY DIVISION G10-8.4 Treasury G10-9.4 Treasury - Other G10-10.2 FINANCE - BUDGET DIVISION G10-10.2 FINANCE - BUDGET DIVISION G10-10.3 Analysia & Control (EBO's) G10-10.4 Budget Operations and Planning G10-10.4 Budget Opision - Non Allocable G10-11.2 FINANCE-ACCOUNTING DIVISION G10-11.3 Contral Reporting G10-11.4 Accounting Services G10-11.5 Financial Reporting G10-11.4 Cocurring Services - Non Allocable G10-11.7 Accounting Services - Non Allocable G10-12.5 SEMA4 Operations and System Support G10-12.5 SEM44 Operations and System Support G10-12.5 Budget Service - Computer Operations G10-12.7 SED440 Operations Special Billing G10-12.7 SED440 Operations Special Billing G10-12.6 MAPS Operations Special Billing G10-12.7 SED440 Operations Special Billing G10-12.6 MAPS Operations Special Billing <th></th>													
G10-8.2 DEPARTMENT OF FINANCE G10-3.4 TREASURY DIVISION G10-3.3 Treasury G10-3.4 Treasury - Other G10-10.2 FINANCE - BUDGET DIVISION G10-10.2 FINANCE - BUDGET DIVISION G10-10.3 Analysis & Control (EBO's) G10-10.4 Budget Division - Non Allocable G10-10.5 Budget Division - Non Allocable G10-11.5 FINANCE-ACCOUNTING Services G10-11.5 Financial Reporting G10-12.7 Financial Reporting G10-12.8 Financial Reporting G10-13.7 Accounting Services G10-14.7 Accounting Services G10-15.7 Accounting Services G10-12.2 FINANCE LT - NANAGEMENT AND ADMINISTRATION G10-12.2 FINANCE LT - NANAGEMENT AND ADMINISTRATION G10-12.5 SEMA4 Operations and System Support G10-12.5 SEMA4 Operations and System Support G10-12.7 SEMA4 Operations and System Support G10-12.7 SEMA4 Operations and System Support G10-12.7 SEMA4 Operations Special Billing G10-12.7 MAPS Operations Special Billing													
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<u>20-0-60</u>

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B64132 DEFARINENT One EMPLOYEE RELATIONS 0 000000000000000000000000000000000000	010 17 7		VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	OF EMPLOYEE		Services	Service					-
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C20-15.5 Employee Relations - Non Alkabib 0 B2:23 0 C20-15.5 Difuel Servicer TES 0 B.313 0 ((B.313) C20-15.5 Difuel Servicer TES 0 0 Difuel Servicer TES 0 Difuel Servicer TES C46-14.5 Mediation Representation - General 0 0 0 0 Difuel Servicer TES C46-15.5 Expland Analysis 0 <td< td=""><td></td><td></td><td>U</td><td>-</td><td></td><td>(F 414 006)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>			U	-		(F 414 006)							
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C34-137 Critical Savinge Agencies 0 6.313 0 1.2413 C34-142 Stalle Agencies 0 0 0 1.266 2.1222 C34-142 Stalle Agencies 0 0 0 2.1223 0 C34-142 Stalle Agencies 0			0	•	-		(8.313)						
GN4143 State Agencies 0			0	0				(8,313)					
G43-14.4 Modelsion Representation - General 0	G45-14.2	MEDIATION SERVICES	0	0	0	1,516	2		(23,127)				
L49-15.2 LEGISLATIVE ALUPITOR 0 0 0 0 0 0 0 0 715.468 735.468 735.724 L43-15.4 Program Audie 0 0 0 0 0 338,724 0 713.724 L43-15.4 Marite Comm 0 0 0 0 0 0 338,724 0 713.746 72.724 L43-15.4 Marite Comm 0			0	0	0	0	0	0	1,006	(31,876)			
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1.2 Equipment Use Charge Actual 0 <t< td=""><td>0</td><td>second stepdown</td><td>0</td><td>0</td><td>0</td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>_</td><td></td></t<>	0	second stepdown	0	0	0			0				_	
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Odd 2.3 Commissioner's Office D <thd< td=""><td></td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>260</td><td>0</td><td>0</td><td>0</td><td>36,449</td><td>0</td></thd<>			0	0	0	0	0	260	0	0	0	36,449	0
G02-25 Human Resources 0			0	0	0	4,812	7	0	0	28	0	44,873	423
G02-2.6 Financial Management and Reporting 0			0	Ũ	5	-	-	-	•	•	0	0	0
G02-27 Fiscal Agent - Mon allocable 0	•		0	0			-		-	•	0	•	•
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G02-2.9 Materials Management 0 </td <td></td> <td></td> <td>•</td> <td></td> <td>-</td> <td>•</td> <td>-</td> <td>•</td> <td>•</td> <td>-</td> <td>-</td> <td></td> <td>-</td>			•		-	•	-	•	•	-	-		-
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G023.3 Resource Recovery 0			0	•	Ũ	•	•	-	5	0	-	-	0
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G02-42 STATE AND COMMUNITY SERVICES 0	G02-3.4	Real Estate Management - Leasing	0	0	0	0	0	0	0	0	0	õ	0
G02-4.3 Central Mail 0	G02-3.5	Plant Management - Energy	0	0	0	0	0	0	0	0	0	0	0
G02-7.2 OFFICE OF STRATEGIC PLAN AND PERF MGT 0 0 325 0 0 2 0 0 G02-7.3 Performance Measurement 0 </td <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>1</td> <td>0</td> <td>0</td> <td>4</td> <td>0</td> <td>0</td> <td>0</td>			0	0	0		1	0	0	4	0	0	0
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G46-6.2 OFFICE OF ENTERPRISE TECHNOLOGY 0 0 1,949 3 260 0 11 0 0 G46-6.4 IT Spend 0<			0	0	•			•	-		•	•	Ū,
G46-64 IT Spend 0 <			0	Ŭ	•	-	v		-	•	-		5
G46-6.6 OET - Non allocable 0<			0	•	•		-		•		-	•	•
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G10-9.4 Treasury - Other 0 <td>G10-9.2</td> <td>TREASURY DIVISION</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>	G10-9.2	TREASURY DIVISION	0	0	0				-				
G10-10.2 FINANCE - BUDGET DIVISION 0	G10-9.3	Treasury	0	0	0	0	0	0	0	0	0		Ō
G10-10.3 Analysis & Control (EBO's) 0		,	0	0	0	0	0	0	0	0	0	0	0
G10-10.4 Budget Operations and Planning 0			0		-	•	Ç	0	0	0	0	0	0
G10-10.5 Budget Division - Non Allocable 0			0	0	-	0	-	-	•	0	0	0	0
G10-11.2 FINANCE-ACCOUNTING DIVISION 0			0	0	-	0	•	-		•	-	-	0
G10-11.3 Central Payroll 0 <td></td> <td></td> <td>- 0</td> <td></td> <td>-</td> <td>0</td> <td>•</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>0</td>			- 0		-	0	•	-	-	-	-	-	0
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G10-11.5 Financial Reporting 0			0	•	•	v	5	-	•	•	U	•	
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G10-12.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION 0 </td <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Õ</td> <td></td> <td>-</td> <td>•</td> <td>-</td> <td>-</td> <td>-</td>			0	0	0	0	Õ		-	•	-	-	-
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G10-12.5 SEMA4 Operations and System Support 0 0 0 0 0 0 0 0 0 0 0 0 0 0			-	-	-	=			0	0	0	8,666	0
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(Budget)	2009	Square Feet Occupancy 17.6	FTE's 17.7	Net Admin Costs 13.2	FTE's 13.3	FTE's 13.6	CS Agencies 13.7	Net Admin Costs 14.2	FTE's 14.3	Net Admin Costs 15.2	Average Audit Hrs 15.3	Program Audit Hours 15.4
		RELOCATION- VETS SERVICE BLDG		· DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration	Critical Services FTE's	Critical Service Agencies	MEDIATION	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits
G10-12.6	Budget Service - Computer Operations	0	0	0	0		0	0	0	0	0	0
	SEMA4 Operations Special Billing	0	0	0	0	Ő	õ	õ	Ő	0	Ő	õ
	MAPS Operations Special Billing	0	0	0	0	0	0	0	0	0	0	0
G10-12.9	FINANCE - OTHER - Non-Allocable	0	0	0	0	0	0	0	Ő	0	Ő	0
G16-17.2	ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	0	0	0	0	0
G16-17.2	RELOCATION-AGRICULTURE	0	0	0	0	0	0	0	0	0	0	0
	RELOCATION-HEALTH	0	0	0	0	0	0	0	0	0	0	0
	ADMIN BLDG ABATEMENT	0	0	. 0	0	0	0	0	0	0	0	0
	RELOCATION-VETS SERVICE BLDG	0	0	0	0	0	0	0	0	0	0	0
	RELOCATION-WEIGHTS & MEASURES	0	0	0	0	0	0	0	0	0	0	0
	DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	5,955	9	260	0	35	0	101,284	0
	Personnel Administration	0	0	0	0	0	0	0	0	0	0	0
	Employee Relations - Non Allocable Critical Services FTE's	0	0	0	0	0	0	0	0	0	0	0
	Critical Service Agencies	0	0	0	0	0	0	0	0	0	0	0
	MEDIATION SERVICES	0	0	0	0	0	0	0	9	0	7,193	0
	State Agencies	0	ů 0	Ő	õ	ů 0	ů 0	0	0	ů 0	0	Ő
	Mediation/Representation - General	0	õ	õ	Õ	0	ů 0	õ	0	0 0	0	õ
	LEGISLATIVE AUDITOR	0	0	0	0	0	0 0	0	0	0	ő	ő
L49-15.3	Financial Audits	0	0	0	0	Ō	0	0	0	0	0	0
L49-15.4	Program Audits	0	0	0	0	0	0	0	0	0	0	0
L49-15.5	Single Audits	0	0	0	0	0	0	0	0	0	0	0
L49-15.6	Audit Comm.	0	0	0	0	0	0	0	0	0	0	0
	STATE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
99YYY	Consumer Agencies	0	0	0	0	0	0	0	0	0	0	0
G02-	Administration	0	0	0	0	0	0	0	0	0	0	0
	State Archaeology	0	0	0	217	0	0	0	1	0	0	0
	Public Broadcasting	0	0	0	0	0	0	0	0	0	0	0
	Materials Service and Distribution	0	0	0	0	0	0	0	0	0	0	0
	State Building Code Public Info Policy Analysis - PIPA	0	0	0	0	0	0	0	0	0	0	0
	State Architects Office	0	0	0	541 2,057	3	0	0	3 12	0	0	0
	Oil Overcharge (Stripper Wells)	. 0	0	0	2,037	0	0	0	0	0	0	0
	Administration Cost Allocation	0	0	0	0	0	0	0	0	0	0	0
G02-0012		Ő	ů 0	ů 0	325	0	0	0	2	0	0	0
	Capital Group Parking	0	0	0	866	1	Ő	Ő	5	0	Ő	õ
	Fleet Services	0	0	0	1,083	2	0	0	6	0	ō	0
G02-0015b	Fleet Services - Commuter Van	0	0	0	0	0	0	0	0	0	0	0
G02-0016	Development Disabilities	0	0	0	325	0	0	0	2	0	0	0
	u Risk Management - P&C	0	0	0	1,191	2	0	0	7	0	0	0
	Risk Management - Workers' Compensation	0	0	0	3,573	5	0	0	21	0	0	0
	Gov's Res Concl (Ceremonial Hse Gft)	0	0	0	0	0	0	0	0	0	0	0
	MN Information Policy Council	0	0	0	0	0	0	0	0	0	0	0
	Plant Management (Leases)	0	0	0	22,676	35		0	134	0	0	0
	 Plant Management (Repairs) Plant Management (Materials Transfer) 	0	0	0	325	0	0	0	2	0	. 0	0
	 Plant Management (Materials Transfer) Plant Management (Energy) 	0	0	0	1,299	2		0	8	0	0	0
	Plant Management (Energy)	0	0	0	0	0	0	0	0	0	0	0
	Plant Management (Janitorial Services)	0	0	0	2,274	3	0	0	0 13	0	0	0
-	MN Bookstore	0	0	0	2,274	3	0	0	13	0	0	0
	Docu.Comm	0	0	0	1,191	2	0	0	0	0	0	0
	Management Analysis	0	0	0	2,274	3	0	0	13	0	0	0
	Print.Comm	0	0	0	2,2,4	0	0	0	0	0	0	0
	Office Supply Connection	Ő	-	0	1,083	2	-	0	6	0	0	0
	· · · •	•	· ·	Ŭ	.,	-	0	0	5	0	U	0

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(Budget)	2009	Square Feet Occupancy 17.6	FTE's 17.7	Net Admin Costs 13.2	FTE's 13.3	FTE's 13.6	CS Agencies 13.7	Net Admin Costs 14.2	FTE's 14.3	Net Admin Costs 15.2	Average Audit Hrs 15.3	Program Audit Hours 15.4
		RELOCATION- VETS SERVICE BLDG	RELOCATION-	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration	Critical Services FTE's	Critical Service Agencies	MEDIATION	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits
G02-0029a	Cooperative Purchasing (CPV)	0	0	0	1,624	2	0		10	0	0	0
	Cooperative Purchasing (MMCAP)	0	0	0	866	1	0	0 0	5	0	Ő	õ
	Cooperative Purchasing (Medical Supplies)	0	0	. 0	108	Ó	0	0	1	0 0	õ	õ
G02-0030	InterTechnologies Group	0	0	0	0	Ō	0	0	0	0	õ	õ
G02-0030a	InterTechnologies Group 911	0	0	0	0	0	0	0	0	0	0	0
G02-0031	Central Mail	0	0	0	758	1	0	0	4	0	0	0
G02-0033	Office of Technology	0	0	0	0	0	0	0	0	0	0	0
	Other Non-allocable	0	0	0	0	0	0	0	0	0	0	0
	Support Services (Planning)	0	0	0	0	0	0	0	0	0	0	0
	Demography	0	0	0	54 1	1	0	0	3	0	0	0
	Land Mgt Info Center	0	0	0	1,516	2	0	0	9	0	0	0
	Environmental Quality Board	0	0	0	758	1	0	0	4	0	0	0
	Municiple Boundary	0	0	0	0	0	0	0	0	0	0	0
	Local Planning Assistance	0	0	0	0	0	0	0	0	0	0	0
	Capitol 2005	0	0	0	0	0	0	0	0	0	0	0
	Vets Affairs Faith Based Interagency	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	974	1	0	0	6	0	0	0
B04	AGRICULTURE DEPT	0	0	0	44,036	68	0	0	259	0	18,949	1,293
B11 B13	BARBERS BOARD	0	0	0	1,058	2	0	0	6	0	0	0
B13 B14	COMMERCE DEPT ANIMAL HEALTH BOARD	0	0	0	34,235	53	0	0	202	0	31,683	472
B20	EXPLORE MN TOURISM	0	0	0	4,903	8	0	0	29	0	6,131	0
	EMPLOYMENT & ECON DEVELOPMENT DEPT	0	0	0	5,531	8	0	0	33	0	8,666	0
	HOUSING FINANCE AGENCY	0	0	0	161,775 20,421	248 31	0	0	952	0	103,336	11,337
B41	WORKERS COMP COURT OF APPEALS	0	0	0	1,500	2	0	0	120 9	0	434	0
	LABOR AND INDUSTRY DEPT	0	0	0	47,149	2 72	0	0	9 278	0	990	0
B43	IRON RANGE RESOURCES & REHAB	0	0	0	8,233	13	0	0	278 48	0	30,197	16,596
B7A	ELECTRICITY BOARD	0	0	0	0,200	0	0	0	40	0	19,069 2,510	0
B7E	ARCHITECTURE, ENGINEERING BD	0	0	0	879	1	0	0	5	0	16,800	0
B7G	BOXING COMMISSION	0	Ő	0	70	0	0	0	0	0	10,000	0
B7N	HORTICULTURE BOARD	0 0	0	0	473	1	0	0	3	0	0	0
B7P	ACCOUNTANCY BOARD	0	0	0 0	0	O	0	0	Ő	0	Ő	õ
B7S	PRIVATE DETECTIVES BOARD	0	0	0	0	0	0	Õ	õ	õ	õ	õ
B82	PUBLIC UTILITIES COMM	0	0	0	4,451	7	0	0	26	0	14,459	0
B9D	AMATEUR SPORTS COMM	0	0	0	351	1	0	0	2	0	12,648	0
	MINNESOTA TECHNOLOGY INC	0	0	0	0	0	0	0	0	0	1,376	0
B9V	AGRICULTURE UTILIZATION RESRCH	0	0	0	0	0	0	0	0	0	6,662	0
E25	CENTER FOR ARTS EDUCATION	0	0	0	7,719	12	0	0	45	0	17,983	0
	MN STATE COLLEGES/UNIVERSITIES	0	0	0	1,635,770	2,512	0	0	9,631	0	284,663	845
	MN DEPARTMENT OF EDUCATION	0	0	0	46,944	72	260	0	276	0	143,188	7,608
E40	HISTORICAL SOCIETY	0	0	0	0	0	0	0	0	0	0	0
E44 E50	FARIBAULT ACADEMIES	0	0	0	19,588	30	0	0	115	0	30,825	0
		0	0	0	1,018	2	0	0	6	0	9,559	0
		0	0	0	6,922	11	0	0	41	0	16,945	0
	ZOOLOGICAL BOARD UNIVERSITY OF MINNESOTA	0	0	0	22,183	34	0	0	131	0	12,962	0
	SCIENCE MUSEUM	U	0	0	0	0	0	0	0	0	0	423
	HIGHER ED FACILITIES AUTHORITY	0	0	•	0	0	0	0	0	0	0	0
	LOTTERY	0	0	0	300	0	0	0	2	0	0	0
	RACING COMMISSION	0	0	0	15,614 1,031	24 2	0	0	92	0	32,345	0
	ATTORNEY GENERAL	0	. 0	0	37,796	∠ 58	0	0	6 223	0	11,973	0
G09	GAMBLING CONTROL BOARD	0	0	0	3,475	50 5	0	0	223	0	25,900	0
	ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	0	20 0	0	7,966 0	0
	HUMAN RIGHTS DEPT	0	0	0	4,827	7	0	0	28	0	-	0
		0	Ū	0	4,027	/	0	U	20	U	10,114	U

(Budget)	2009	Square Feet Occupancy 17.6	FTE's 17.7	Net Admin Costs 13.2	FTE's 13.3	FTE's 13.6	CS Agencies 13.7	Net Admin Costs 14.2	FTE's 14.3	Net Admin Costs 15.2	Average Audit Hrs 15.3	Program Audit Hours 15.4
												1011
		RELOCATION- VETS SERVICE BLDG	RELOCATION	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration	Critical Services FTE's	Critical Service Agencies	MEDIATION SERVICES	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits
G19	INDIAN AFFAIRS COUNCIL	0	0	0	432	1	0	0	3	0	8,810	0
G24	EMPLOYEE RELATIONS DEPT	0	0	0	5,522	8	0	0	33	0	27,107	3,381
G27	OFFICE OF TECHNOLOGY	0	0	0	0	0	0	0	0	0	11,273	0
G38 G39	INVESTMENT BOARD GOVERNORS OFFICE	0	0	0	2,182	3 7	0	0	13	0	197,258	0
G45	MEDIATION SERVICES DEPT	0	0	0	4,322	0	260 0	0	25 0	0	25,080 0	0
G46	OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	32,302	50	0	0	190	. 0	33,480	0
G53	SECRETARY OF STATE	0	ō	0	8,371	13	0	0	49	Ő	32,394	õ
G59	GOVT INNOV & COOPERATION BOARD	0	0	0	0	0	0	0	0	0	0	0
G61	STATE AUDITOR	0	0	0	0	0	0	0	0	0	18,828	0
G62	MSRS	0	0	0	8,864	14	0	0	52	0	50,908	2,126
G63 G67	PUBLIC EMPLOYEES RETIRE ASSOC REVENUE DEPT	0	. 0	0	8,909	14	0	0	52	0	58,946	2,126
G69	TEACHERS RETIREMENT ASSOC	0	0	0	139,223 9,020	214 14	260 0	0	820 53	0	259,487	3,568
G8H	FINANCE HIGHER EDUCATION	0	0	0	3,020	0	0	0	0	0	115,743 0	2,126 0
G8S	FINANCE INTERGOVERNMENTAL AIDS	Ő	ő	0	0	0	0	0	0	0	0	0
G90	REVENUE INTERGOVT PAYMENTS	0	0	0	0	0	0	0	0	0	0	0
G92	OMBUDSPERSON FOR FAMILIES	0	0	0	510	1	0	0	3	0	0	0
G93	MILITARY ORDER OF PURPLE HEART	0	0	0	0	0	0	0	0	0	0	0
G96	UNIFORM LAWS COMMISSION	0	0	0	0	0	0	0	0	0	0	0
G98 G99	VFW DISABLED AMERICAN VETS	U	0	0	0	0	0	0	0	0	0	0
G9J	CAMPAIGN FINANCE BOARD	0	0	0	0 951	0	0	0	0	0	1.055	0
G9K	ADMINISTRATIVE HEARINGS	0	0	0	9,102	14	0	0	54	0	1,255 12,793	0
G9L	BLACK MINNESOTANS COUNCIL	Õ	0	Ő	326	0	Ő	0	2	Ő	17,524	ő
G9M	CHICANO LATINO AFFAIRS COUNCIL	0	0	0	305	0	0	0	2	0	0	· 0
G9N	ASIAN-PACIFIC COUNCIL	0	0	0	424	1	0	0	2	0	9,124	0
G9Q	FINANCE - DEBT SERVICE	0	0	0	0	0	0	0	0	0	0	0
G9R	FINANCE NON-OPERATING	0	0	0	0	0	0	0	0	0	0	0
G9T G9X	TREASURY NON-OPERATING CAPITOL AREA ARCHITECT	0	0	0	0	0	0	0	0	0	0	0
G9Y	DISABILITY COUNCIL	0	0	0	363 801	1	0	0	2 5	0	2,052 0	0
GPR	PAYROLL CLEARING	0	Ő	0 0	0	0	ő	0	0	0	0	0
H12	HEALTH DEPT	0	0	0	140,404	216	260	0	827	0	20,445	2,996
H55	HUMAN SERVICES -CENTRAL OFFICE	0	0	0	253,313	389	260	0	1,491	0	251,256	0
H55(b)	HUMAN SERVICES-INSTITUTIONS	0	0	0	496,087	762	0	0	2,921	0	0	45,461
H75 H76	VETERANS AFFAIRS DEPT VETERANS HOME BOARD	0	0	0	5,458	8	0	0	32	0	5,841	1,902
H7B	MEDICAL PRACTICE BOARD	0	0	0	105,701 2,369	162 4	260 260	0	622 14	0	52,887	0
H7C	NURSING BOARD	0	0	0	2,309	4	260	0	14	0	0 8,569	0
H7D	PHARMACY BOARD	Ő	Ő	0	989	2	260	0	6	0	0,509	0
H7F	DENTISTRY BOARD	0	0	0	1,018	2	260	Ő	6	Ő	4,852	õ
H7H	CHIROPRACTIC EXAMINERS BOARD	0	0	0	547	1	260	0	3	0	4,297	0
H7J	OPTOMETRY BOARD	0	0	0	108	0	260	0	1	0	0	0
H7K	NURSING HOME ADMIN BOARD	0	0	0	823	1	260	0	5	0	0	0
		0	0	0	1,146	2		0	7	0	0	0
H7M H7Q	MARRIAGE & FAMILY THERAPY BD PODIATRIC MEDICINE BOARD	0	0	0	164	0		0	1	0	3,621	0
H7Q H7R		0	0	0	54 190	0	260 260	0	0 1	0	3,548	0
H7S	EMERGENCY MEDICAL SERVICES BD	. 0	0	0	2,261	3	260	0	13	0	3,814 0	0
H7U	DIETETICS & NUTRITION PRACTICE	ů 0	Ő	0	81	0	260	0	0	0	3,548	0
H7V	PSYCHOLOGY BOARD	0	Õ	0	873	1	260	0	5	0	0,0+0	0
H7W	PHYSICAL THERAPY BOARD	0	0	0	210	0		0	1	0	0	0
H7X	BEHAVIORAL HEALTH & THERAPY BD	0	0	0	325	0	260	0	2	0	10,886	0

(Budget)	2009	Square Feet Occupancy	FTE's	Net Admin Costs	FTE's	FTE's	CS Agencies	Net Admin Costs	FTE's	Net Admin Costs	Average Audit Hrs	Program Audit Hours
(Dudget)	2005	17.6	17.7	13.2	13.3	13.6	13.7	14.2	14.3	15.2		
		17.0	17.7	13.2	13.3	13.0	13.7	14,2	14.3	10.2	15.3	15.4
		RELOCATION-										
		VETS	RELOCATION-	DEPARTMENT		Critical	Critical					
		SERVICE	WEIGHTS &	OF EMPLOYEE	Personnel	Services	Service	MEDIATION	State	LEGISLATIVE	Financial	Program
		BLDG	MEASURES	RELATIONS	Administration	FTE's	Agencies	SERVICES	Agencies	AUDITOR	Audits	Audits
H9G	OMBUDSMAN MH/MR	0	0	0	1,835	3	260	0	11	0.	0	0
J33	TRIAL COURTS	0	0	0	223,907	344	0	0	1,318	0	386	0
J52	PUBLIC DEFENSE BOARD	0	0	0	67,446	104	0	0	397	0	13,300	0
J58	COURT OF APPEALS	0	0	0	8,808	14	0	0	52	0	0	0
J65	SUPREME COURT	0	0	0	30,356	47	0	0	179	0	100,917	0
J68	TAX COURT	0	0	0	623	1	0	0	· 4	0	0	0
J70	JUDICIAL STANDARDS BOARD	0	0	0	217	0	0	0	1	0	0	0
L10	LEGISLATURE	0	0	0	8,740	13	0	0	51	0	0	141,183
L49	LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
P01	MILITARY AFFAIRS DEPT	0	0	0	28,895	44	260	0	170	0	19,118	0
P07	PUBLIC SAFETY DEPT	0	0	0	220,452	339	260	0	1,298	0	113,315	7,608
P08	OMBUDSMAN FOR CORRECTIONS	0	0	0	0	0	0	0	0	0	0	0
P78	CORRECTIONS DEPT	0	0	0	442,436	679	260	0	2,605	0	69,369	0
P7T	PEACE OFFICERS BOARD (POST)	0	0	0	1,314	2	0	0	8	0	12,576	0
P9E	SENTENCING GUIDELINES COMM	0	0	0	651	1	0	0	4	0	0	0
R18	ENVIRONMENTAL ASSISTANCE	0	0	0	0	0	0	0	0	0	23,728	0
R28	MINN CONSERVATION CORPS	0	0	. 0	0	0	0	0	0	0	0	0
R29	NATURAL RESOURCES DEPT	0	0	0	295,155	453	0	0	1,738	0	47,070	6,029
R32	POLLUTION CONTROL AGENCY	0	ò	0	90,954	140	0	0	536	0	18,731	3,493
R9P	WATER & SOIL RESOURCES BOARD	0	0	0	5,716	9	0	0	34	0	33,504	7,770
T79	TRANSPORTATION	0	0	0	502,857	772	260	0	2,961	0	101,815	0
T9B	METROPOLITAN COUNCIL/TRANSPORT	0	0	0	0	0	260	0	0	0	0	0
Z99	OTHER	0	0	0	0	0	0	0	0	0	406,151	57,669
XXX	Total	-	-	(0)	(0)	(0)	0	-	(0)	(0)	(0)	(0)

Allocation of General Support Costs Multiple Rate Method State Fiscal Year

(Budget)	2009	Single Audit Hrs 15.5	Federal Receipts 16.2	Net Admin Exp. 20	Net Admin Exp. 21.2	FTE 21.3	FTE 21.5	Acct trans 21.6	Purchase Orders 21.9	Vendor Count 21.91	Net Admin Costs 22.2	1xx-2xx 22.3
		Single Audits	STATE AUDITOR	Administration	ADMIN MANAGEMENT SERVICES	Commissioner's Office		Financial Management and Reporting	Materials Management	Targeted Group Disparity	STATE FACILITIES SERVICES	Resource Recovery
G02-2.2 G02-2.3 G02-2.5 G02-2.5 G02-2.7 G02-2.8 G02-2.9 G02-2.9 G02-2.9 G02-3.3 G02-3.3 G02-3.3 G02-3.4 G02-3.4 G02-3.4 G02-4.3 G02-4.2 G10-9.2 G10-9.2 G10-9.3 G10-9.4 G10-10.5 G10-11.2 G10-11.2 G10-11.2 G10-11.2 G10-12.2 G10-	NameFirst StepdownEquipment Use Charge ActualDEPARTMENT OF ADMINISTRATIONADMIN MANAGEMENT SERVICESCommissioner's OfficeHuman ResourcesFinancial Management and ReportingFiscal Agent - Non allocableAdmin Mgmt - Non allocableMaterials ManagementTargeted Group DisparitySTATE FACILITIES SERVICESResource RecoveryReal Estate Management - LeasingPlant Management - EnergySTATE AND COMMUNITY SERVICESCentral MailOFFICE OF STRATEGIC PLAN AND PERF MGTPerformance MeasurementOFFICE OF ENTERPRISE TECHNOLOGYIT SpendOET - Non allocableDEPARTMENT OF FINANCETREASURY DIVISIONAnalysis & Control (EBO's)Budget Operations and PlanningBudget Operations and PlanningBudget Division - Non AllocableFINANCE - BUDGET DIVISIONAnalysis & Control (EBO's)Budget Division - Non AllocableFINANCE ACCOUNTING DIVISIONCentral PayrollAccounting Services - Non AllocableFINANCE I.T - MANAGEMENT AND ADMINISTRATIONMAPS Operations and System SupportSEMA4 Operations Special BillingFINANCE - OTHER - Non-AllocableFINANCE - OTHER - Non-AllocableADMIN CAP PROJECT & RELOCATIONRELOCATION-HEALTHADMIN BLDG ABATEMENT											
G10-17.6	RELOCATION-VETS SERVICE BLDG											

(Budget)	2009	Single Audit Hrs 15.5	Federal Receipts 16.2	Net Admin Exp. 20	Net Admin Exp. 21.2	FTE 21.3	FTE 21.5	Acct trans 21.6	Purchase Orders 21.9	Vendor Count 21.91	Net Admín Costs 22.2	1xx-2xx 22.3
		Single Audits	STATE AUDITOR	Administration	ADMIN MANAGEMENT SERVICES	Commissioner's Office	Human Resources	Financial Management and Reporting	Materials Management	Targeted Group Disparity	STATE FACILITIES SERVICES	Resource Recovery
	RELOCATION-WEIGHTS & MEASURES DEPARTMENT OF EMPLOYEE RELATIONS											
	Personnel Administration											
	Employee Relations - Non Allocable											
	Critical Services FTE's											
	Critical Service Agencies					•						
	MEDIATION SERVICES											
	State Agencies Mediation/Representation - General											
	LEGISLATIVE AUDITOR											
L49-15.3	Financial Audits											
	Program Audits											
	Single Audits	(351,862)										
	Audit Comm. STATE AUDITOR	0	(135,758)									
0	second stepdown	Ő	(100,700)									
1.2	Equipment Use Charge Actual	0	0									
G02-2.0	DEPARTMENT OF ADMINISTRATION	0	0	(170,535)								
G02-2.2	ADMIN MANAGEMENT SERVICES	0	0	15,993	(100.245)							
G02-2.3	Commissioner's Office Human Resources	0	0	0	4,828	(4,828)	(1.170)					
G02-2.5 G02-2.6	Financial Management and Reporting	0	0	0	4,178 6,595	0	(4,178) 0	(6,595)				
	Fiscal Agent - Non allocable	0	0	0	66,401	0	0	(0.555)				
G02-2.8	Admin Mgmt - Non allocable	Ő	0	0	0	õ	Ő	Ő				
G02-2.9	Materials Management	0	0	0	9,601	0	0	0	(9,601)			
	Targeted Group Disparity	0	0	0	8,643	0	0	0	0	(8,643)		
	STATE FACILITIES SERVICES	0	0	1,643	0	124	103	. 2	6	2	(12.038)	(5.05.4)
G02-3.3	Resource Recovery Real Estate Management - Leasing	0	0	0	0	0	0	. 0	0 0	0	5,354 3,964	(5.354) 0
	Plant Management - Energy	0	0	0	0	0	0	0	0	0	2,720	0
	STATE AND COMMUNITY SERVICES	0	0	515	0	62	52	1	3	1	0	ō
	Central Mail	0	0	0	0	0	0	0	0	0	0	0
	OFFICE OF STRATEGIC PLAN AND PERF MGT	0	0	488	0	31	26	0	1	0	0	0
G02-7.3 G46-6.2	Performance Measurement OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0	0 7	0	0	0
	IT Spend	0	0	0	0	. 0	155 0	2 0	0	2 0	0	3 0
	OET - Non allocable	0	0	Ő	0	0	0	0	0	0	0	0
	DEPARTMENT OF FINANCE	0	0	0	0	0	0	7	22	8	0	14
	TREASURY DIVISION	0	0	0	0	0	0	0	0	0	0	0
	Treasury	0	0	0	0	0	0	0	0	0	0	0
	Treasury - Other FINANCE - BUDGET DIVISION	0	0	0	. 0	0	0	0	0	0	0	0
	Analysis & Control (EBO's)	0	0	0	. 0	0	0	0	0	0	0	0
	Budget Operations and Planning	õ	Ő	0	0	õ	õ	õ	Ő	0	0 0	Ö
G10-10.5	Budget Division - Non Allocable	0	0	0	0	0	0	0	0	0	0	0
	FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0	0	0
	Central Payroll	0	0	0	0	0	0	0	0	0	0	0
	Accounting Services Financial Reporting	10 521	0	0	0	0	0	0	0	0	0	0
	Financial Reporting - Single Audit	10,521	0	0	0	0	0	0	0	0	0	0
	Accounting Services - Non Allocable	0	0	0	0	0	0	0	0	0	0	0
	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	Ő	0	0	0	0	ů	õ	õ	Ő	Ő	4
	MAPS Operations and System Support	0	0	0	0	0	0	0	0	0	0	0
G10-12.5	SEMA4 Operations and System Support	0	0	0	0	0	0	0	0	0	0	0

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2009	Single Audit Hrs 15.5	Federal Receipts 16.2	Net Admin Exp. 20	Net Admin Exp. 21.2	FTE 21.3	FTE 21.5	Acct trans 21.6	Purchase Orders 21.9	Vendor Count 21.91	Net Admin Costs 22.2	1xx-2xx 22.3	
	2009	2009 Audit Hrs	2009 Audit Hrs Receipts	2009 Audit Hrs Receipts Net Admin Exp.	2009 Audit Hrs Receipts Net Admin Exp. Net Admin Exp.	Audit Hrs Receipts Net Admin Exp. Net Admin Exp. FTE	2009 Audit Hrs Receipts Net Admin Exp. Net Admin Exp. FTE FTE	2009 Audit Hrs Receipts Net Admin Exp. Net Admin Exp. FTE FTE Acct trans	Audit Hrs Receipts Net Admin Exp. Net Admin Exp. FTE FTE Acct trans Orders	Audit Hrs Receipts Net Admin Exp. Net Admin Exp. FTE FTE Acct trans Orders Count	Audit Hrs Receipts Net Admin Exp. Net Admin Exp. FTE FTE Acct trans Orders Count Costs	Audit Hrs Receipts Net Admin Exp. Net Admin Exp. FTE FTE Acct trans Orders Count Costs 1xx-2xx

GH 10.5 Budget Service - Computer Operations D <thd< th=""> D <thd< th=""> D</thd<></thd<>			Single Audits	STATE	Administration	ADMIN MANAGEMENT SERVICES	Commissioner's Office	Human Resources	Financial Management and Reporting	Materials Management	Targeted Group Disparity	STATE FACILITIES SERVICES	Resource Recovery
G11-52 SEMA Operations Special Billing 0	G10-12.6	Budget Service - Computer Operations								*	• •		2
G11-12.2 MAPS Operations Special lifting 0 0 0 0 0 0 0 0 G11-12.3 ADMIN CAP FPALICY A RULCATIVA 0 </td <td></td> <td></td> <td></td> <td>Ő</td> <td></td> <td>-</td> <td>•</td> <td>ů 0</td> <td>•</td> <td>0</td> <td>0</td> <td>0</td> <td>U</td>				Ő		-	•	ů 0	•	0	0	0	U
G101:2.2 FIANAGE OTHER - Non-Allocable 0				•		ů 0	-		-	-	-	0	-
C161-712 ADMN CAP PROLECT & ALELOCATION 0		, , ,	-	v	•	0	-	-	-	•		•	-
G16172 RELOCATION ADAICULTURE 0			Ũ	•	0	0	0	0	0	v	Ų	Ū	U
G16-712 RELOCATION-HIGLT HATTH 0 <td< td=""><td></td><td></td><td>-</td><td>v</td><td>•</td><td>0</td><td>-</td><td></td><td></td><td>-</td><td>-</td><td>*</td><td></td></td<>			-	v	•	0	-			-	-	*	
G16-17.4 AUMN BLCS ARATEMENT 0			v	v	Ũ	0	•	•	0	5	Ũ		-
GH-17.5 FILOCATIONNETS SERVICE BULGG 0			•	•	-	0	-	-	-	-	-	•	-
G16-77.8 RELOCATION/WEIGHTS & MEASURES 0			v	0		0	•		•		U	U	-
G34-132 DEPARTIMENT OF EMPLOYEE RELATIONS 0 <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>0</td> <td>-</td> <td></td> <td>=</td> <td>*</td> <td>•</td> <td>0</td> <td>•</td>			-	-		0	-		=	*	•	0	•
C32-4132 Proxomel Administration 0 <			•	•	-	0	-	•	•	•	•	•	•
024-13.5 Encloyee Relations - Non Alocable 0 <td></td> <td></td> <td>•</td> <td>-</td> <td>•</td> <td>0</td> <td>-</td> <td>•</td> <td></td> <td></td> <td>-</td> <td>Ũ</td> <td>-</td>			•	-	•	0	-	•			-	Ũ	-
024-13. Oticaj Sarvica generation 0				•	•	0	•	•	•	•	0		-
C24-13.7 Criteal Service Agencies 0 0 0 0 0 0 0 0 0 1 1 1 C45-14.3 State Agencies 0 <					-	0		÷	*	•	•	•	•
GA5-44.2 MEDIATION SETWICES 0 0 0 0 1 4 1 0 1 GA54-43.4 Mediation-Representation - General 0			*	v	•	0			•	•	Ũ	Ŭ	0
GA514.3 State Agencies 0		5	v	•	-	0	*	•	•		0		
G45.414 Mediation/Representation - General 0 <td></td> <td></td> <td>· ·</td> <td>· ·</td> <td>0</td> <td>0</td> <td>•</td> <td>0</td> <td>. '</td> <td>1</td> <td>1</td> <td>Ũ</td> <td>•</td>			· ·	· ·	0	0	•	0	. '	1	1	Ũ	•
L49-L52 LEGISLATIVE AUDITOR 0<			· ·	v	0	0	•	-		Ģ	•	0	
L49:13. Financial Audits 0 </td <td></td> <td></td> <td>-</td> <td>v</td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>•</td> <td>-</td>			-	v		0				-	-	•	-
L49-15.5 Audit Somm. 0			•	•	•	0	-	-		•	-	Ų	-
L49:15.5 Single Audit Comm. 0<			v	U	-	0	-	-		-	0	*	-
L49-15.6 Audit Comm. 0			-	÷	•	0	•	•	-	-	0	0	*
G61-16.2 STATE AUDITOR 0		-	-	-		0	•	0	•	-	0	0	0
99YY Consumer Agencies 0			0	0		0	0	0	7	17	7	0	0
G02- Administration 0			0	0	0	0	0	0	0	· 0	0	0	8
G02-0002 State Archaeology 0 0 264 0 21 17 0 2 1 0 <td< td=""><td></td><td>9</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>· 0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>		9	0	0	0	0	0	· 0	0	0	0	0	0
G02-0003 Public Brandcasting 0			0	0	0	0	0	0	0	0	0	0	0
G02-0005 Materials Service and Distribution 0 </td <td></td> <td></td> <td>0</td> <td>0</td> <td>264</td> <td>0</td> <td>21</td> <td>17</td> <td>0</td> <td>2</td> <td>1</td> <td>0</td> <td>0</td>			0	0	264	0	21	17	0	2	1	0	0
G02-0006 State Building Code 0	G02-0003	Public Broadcasting	0	0	0	0	0	0	0	0	0	0	0
G02-007 Public Into Policy Analysis - PIPA 0 0 600 52 43 1 3 1 0 0 G02-0009 State Architects Office 0 </td <td>G02-0005</td> <td>Materials Service and Distribution</td> <td>0</td>	G02-0005	Materials Service and Distribution	0	0	0	0	0	0	0	0	0	0	0
G02-0009 State Architects Office 0 0 3,336 0 196 163 3 3 1 0 2 G02-0010 Oil Overcharge (Stripper Wells) 0	G02-0006	State Building Code	0	0	0	0	0	0	0	0	0	0	0
G02-0010 Oil Overcharge (Stripper Wells) 0	G02-0007	Public Info Policy Analysis - PIPA	0	0	620	0	52	43	1	3	1	0	0
G02-0011 Administration Cost Allocation 0 0 0 0 0 0 0 0 0 0 G02-0012 STAR 0 2pital Group Parking 0 2,828 0 82 69 6 6 7 0 2 G02-0015 Fleet Services 0 0 9,068 103 86 59 12 47 0 6 G02-0015 Fleet Services - Commuter Van 0 0 113 0	G02-0009	State Architects Office	0	0	3,336	0	196	163	3	3	1	0	2
G02-0012 STAR 0 9 505 0 31 26 3 13 3 0 0 G02-0014 Capital Group Parking 0 0 2,828 0 822 69 6 6 7 0 2 G02-0015 Fleet Services 0 0 0.0 103 86 59 12 47 0 6 G02-0015 Evelopment Disabilities 0 0 113 0 <	G02-0010	Oil Overcharge (Stripper Wells)	0	0	0	0	0	0	0	0	0	0	0
G02-0014 Capital Group Parking 0 0 2,828 0 82 69 6 6 7 0 2 G02-0015a Fleet Services 0 0 9,068 0 103 86 59 12 47 0 6 G02-0015b Fleet Services Commuter Van 0 113 0	G02-0011	Administration Cost Allocation	0	0	0	0	0	0	0	0	0	0	0
G02-0015a Fleet Services 0 0 9,068 0 103 86 59 12 47 0 6 G02-0015b Fleet Services - Commuter Van 0 0 113 0	G02-0012	STAR	0	9	505	0	31	26	3	13	3	0	0
G02-0015b Fleet Services - Commuter Van 0 0 113 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 0 0 1 0 <td>G02-0014</td> <td>Capital Group Parking</td> <td>0</td> <td>0</td> <td>2,828</td> <td>0</td> <td>82</td> <td>69</td> <td>6</td> <td>. 6</td> <td>7</td> <td>0</td> <td>2</td>	G02-0014	Capital Group Parking	0	0	2,828	0	82	69	6	. 6	7	0	2
G02-0015b Fleet Services - Commuter Van 0 0 113 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 <td>G02-0015a</td> <td>Fleet Services</td> <td>0</td> <td>0</td> <td>9,068</td> <td>0</td> <td>103</td> <td>86</td> <td>59</td> <td></td> <td>47</td> <td>0</td> <td>6</td>	G02-0015a	Fleet Services	0	0	9,068	0	103	86	59		47	0	6
G02-0016 Development Disabilities 0 22 807 0 31 26 2 8 2 0 1 G02-0017a Risk Management - P&C 0 0 15,633 0 113 94 9 4 8 0 11 G02-0017b Risk Management - Workers' Compensation 0 0 35,032 0 340 283 12 7 6 0 24 G02-0017b Risk Management - Workers' Compensation 0 0 35,032 0 340 283 12 7 6 0 24 G02-0018 Gov Res Concl (Ceremonial Hse Gft) 0	G02-0015b	Fleet Services - Commuter Van	0	0		0	0	0				0	0
G02-0017aRisk Management - P&C0015,633011394948011G02-0017bRisk Management - Workers' Compensation0035,03203402831276024G02-0018Gov's Res Concl (Ceremonial Hse Gft)00500000000G02-0020MN Information Policy Council000<	G02-0016	Development Disabilities	0	22	807	0	31	26	2	8	2	0	1
G02-0017b Risk Management - Workers' Compensation 0 0 35,032 0 340 283 12 7 6 0 24 G02-0018 Gov's Res Concl (Ceremonial Hse Gft) 0 0 5 0	G02-0017a	Risk Management - P&C	0	0	15.633	0	113	94	9	4	8	0	11
G02-0018 Gov's Res Concl (Ceremonial Hse Gft) 0 0 5 0 0 0 0 1 0 0 0 G02-0020 MN Information Policy Council 0 <t< td=""><td>G02-0017b</td><td>Risk Management - Workers' Compensation</td><td>0</td><td>0</td><td></td><td>0</td><td></td><td></td><td></td><td>7</td><td>6</td><td>õ</td><td></td></t<>	G02-0017b	Risk Management - Workers' Compensation	0	0		0				7	6	õ	
G02-0020 MN Information Policy Council 0			0	0		0				1	Ō	Ő	
G02-0021a Plant Management (Leases) 0 0 40,864 0 2,158 1,799 42 96 66 0 28 G02-0021b Plant Management (Repairs) 0 0 458 0 31 26 2 2 4 0 0 G02-0021c Plant Management (Materials Transfer) 0 0 955 0 124 103 3 3 2 0 1 G02-0021c Plant Management (Energy) 0 0 955 0 124 103 3 3 2 0 1 G02-0021d Plant Management (Energy) 0 0 3,494 0 0 0 0 0 0 2 G02-0021f Plant Management (Facilities Repair & Replacement) 0 0 1,701 0 0 0 0 0 1 2 2 0 1 G02-0021g Plant Management (Lanitorial Services) 0 0 1,240 0 216 180 1 2 2 0 1			0	0		0	õ	-	0	, 0	ů N	õ	
G02-0021b Plant Management (Repairs) 0 0 458 0 31 26 2 2 4 0 0 G02-0021c Plant Management (Materials Transfer) 0 0 955 0 124 103 3 3 2 0 1 G02-0021c Plant Management (Materials Transfer) 0 0 955 0 124 103 3 3 2 0 1 G02-0021d Plant Management (Energy) 0 0 3,494 0 0 0 0 0 0 0 2 G02-0021g Plant Management (Facilities Repair & Replacement) 0 0 1,701 0 0 0 0 0 1 1 2 2 0 1 G02-0021g Plant Management (Janitorial Services) 0 0 1,240 0 216 180 1 2 2 0 1 G02-0024 MN Bookstore 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td></td><td></td><td>õ</td><td>õ</td><td>40.864</td><td>0</td><td>•</td><td></td><td></td><td>-</td><td>•</td><td>•</td><td></td></t<>			õ	õ	40.864	0	•			-	•	•	
G02-0021c Plant Management (Materials Transfer) 0 0 955 0 124 103 3 3 2 0 1 G02-0021d Plant Management (Energy) 0 0 3,494 0 0 0 0 0 0 2 G02-0021f Plant Management (Facilities Repair & Replacement) 0 0 1,701 0 0 0 0 0 0 1 G02-0021g Plant Management (Janitorial Services) 0 0 1,701 0 0 0 0 0 1 1 2 2 0 1 G02-0021g Plant Management (Janitorial Services) 0 0 1,240 0 216 180 1 2 2 0 1 G02-0024 MN Bookstore 0 0 0 113 94 6 111 3 0 1 G02-0026 Management Analysis 0 0 0 0 0 0 0 0 0 0 0 0 0 2 0		v , ,	Ő	0		0						Ő	
G02-0021d Plant Management (Energy) 0 0 3,494 0 0 0 0 0 2 G02-0021f Plant Management (Facilities Repair & Replacement) 0 0 1,701 0 0 0 0 0 0 1 G02-0021g Plant Management (Janitorial Services) 0 0 1,240 0 216 180 1 2 2 0 1 G02-0024 MN Bookstore 0 0 0 2,130 0 113 94 6 11 3 0 1 G02-0025 Docu, Comm 0 0 0 0 0 0 0 0 0 0 0 0 1 G02-0026 Management Analysis 0 0 2,896 0 216 180 3 6 2 0 2 G02-0027 Print.Comm 0 <			-	-		ő						•	
G02-0021f Plant Management (Facilities Repair & Replacement) 0 0 1,701 0 0 0 0 0 1 G02-0021g Plant Management (Janitorial Services) 0 0 1,240 0 216 180 1 2 2 0 1 G02-0024 MN Bookstore 0 0 2,130 0 113 94 6 11 3 0 1 G02-0024 MN Bookstore 0 0 0 0 0 0 0 1 3 0 1 G02-0024 MN Bookstore 0 0 0 0 0 0 0 0 0 1 3 0 1 G02-0024 MN Bookstore 0 0 0 0 0 0 0 0 0 0 1 3 0 1 G02-0026 Management Analysis 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td></td><td></td><td>Ų</td><td>Ŷ</td><td></td><td>0</td><td></td><td></td><td></td><td></td><td>_</td><td>0</td><td></td></td<>			Ų	Ŷ		0					_	0	
G02-0021g Plant Management (Janitorial Services) 0 0 1,240 0 216 180 1 2 2 0 1 G02-0024 MN Bookstore 0 0 2,130 0 113 94 6 11 3 0 1 G02-0025 Docu,Comm 0			-	-		Ū	-		-	•	-	•	
G02-0024 MN Bookstore 0 0 2,130 0 113 94 6 11 3 0 1 G02-0025 Docu,Comm 0			•			0			-	•	-	•	•
G02-0025 Docu.Comm 0			-	•	,	0			•	_	-	0	•
G02-0026 Management Analysis 0 0 2,896 0 216 180 3 6 2 0 2 G02-0027 Print.Comm 0 <t< td=""><td></td><td></td><td>~</td><td>v</td><td></td><td>0</td><td></td><td></td><td>-</td><td></td><td>-</td><td>-</td><td>•</td></t<>			~	v		0			-		-	-	•
G02-0027 Print.Comm 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			-	-	-	0	-	-	•	0	0	•	0
			•			5						-	
0 0 9,301 0 103 86 32 2 4 0 6			-	-	•	Ũ	•	-	•				
	002-0020		0	U	9,301	U	103	86	32	2	4	0	6

			Single	Federal						Purchase	Vendor	Net Admin	
(Budget)	2009	А	Audit Hrs	Receipts	Net Admin Exp.	Net Admin Exp.	FTE	FTE	Acct trans	Orders	Count	Costs	1xx-2xx
			15.5	16.2	20	21.2	21.3	21.5	21.6	21.9	21.91	22.2	22.3

					ADMIN			Financial		Targeted	STATE	
		Single	STATE			Commissioner's	Human	Management	Materials	Group	FACILITIES	Resource
		Audits	AUDITOR	Administration	SERVICES	Office	Resources	and Reporting	Management	Disparity	SERVICES	Recovery
	Cooperative Purchasing (CPV)	0	0	1,781	0	155	129	1	1	1	0	1
	Cooperative Purchasing (MMCAP)	0	0	1,761	0	82	69	1	3	1	0	1
	Cooperative Purchasing (Medical Supplies)	0	0	84	0	10	9	0	0	0	0	0
	InterTechnologies Group	0	0	0	0	0	0	0	0	0	0	0
	InterTechnologies Group 911	0	0	0	0	0 72	0	07	0	0	0	0
	Central Mail Office of Technology	0	0	11,306 0	0	/2	60	7	2	1	0	8
	Other Non-allocable	0	0	0	0	. 0	0	0	0	0	0	0
	Support Services (Planning)	0	0	0	0	0	0	0	0	0	0	0
	Demography	0	0	610	0	52	43	1	3	1	0	0
	Land Mgt Info Center	· 0	4	2,528	0	144	120	2	7	3	0	2
	Environmental Quality Board	0	- 0	923	0	72	60	- 1	, 4	1	0	1
	Municiple Boundary	0	0	0	. 0	0	0	0	4 0	0	0	0
	Local Planning Assistance	0	0	ő	0	0	0	0	0	0	0	0
	Capitol 2005	ñ	õ	ő	0	0	0	0	0	0	0	0
	Vets Affairs Faith Based Interagency	ő	Ő	13	0	0	0	0	0	. 0	0	0
	Surplus Services	0	0	1.641	0	93	77	3	3	2	ů	1
B04	AGRICULTURE DEPT	0	153	0	0	0	0	82	208	77	ů 0	40
B11	BARBERS BOARD	0	0	õ	0	0	0	4	8	3	0	1
B13	COMMERCE DEPT	0	2,142	Ō	0	0	. 0	79	. 88	73	0	44
B14	ANIMAL HEALTH BOARD	15.517	32	0	0	0	0	13	22	13	Ő	5
B20	EXPLORE MN TOURISM	0	0	0	0	0	0	8	22	8	0	9
B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	59,500	16,524	0	0	0	0	203	87	245	0	140
B34	HOUSING FINANCE AGENCY	0	0	0	0	0	0	39	30	56	0	21
B41	WORKERS COMP COURT OF APPEALS	0	0	0	0	0	0	1	1	1	0	1
B42	LABOR AND INDUSTRY DEPT	0	170	0	0	0	0	175	163	49	0	44
B43	IRON RANGE RESOURCES & REHAB	0	0	0	0	0	0	25	63	17	0	10
B7A	ELECTRICITY BOARD	0	0	0	0	0	0	0	0	0	0	0
B7E	ARCHITECTURE, ENGINEERING BD	0	0	0	0	0	0	3	4	2	0	1
B7G	BOXING COMMISSION	0	0	0	0	0	0	0	0	0	0	0
B7N	HORTICULTURE BOARD	0	0	0	0	0	0	0	2	• 1	0	0
B7P	ACCOUNTANCY BOARD	0	0	0	0	0	0	3	1	0	0	0
B7S	PRIVATE DETECTIVES BOARD	0	0	0	0	0	0	1	0	0	0	0
B82	PUBLIC UTILITIES COMM	0	0	0	0	0	0	7	13	6	0	5
B9D	AMATEUR SPORTS COMM	. 0	0	0	0	0	0	0	0	- 0	0	0
B9U	MINNESOTA TECHNOLOGY INC	0	0	0	0	0	0	0	0	0	0	0
B9V	AGRICULTURE UTILIZATION RESRCH	0	0	0	. 0	0	0	0	0	0	0	0
E25	CENTER FOR ARTS EDUCATION	0	6	0	0	0	0	18	42	14	0	7
E26	MN STATE COLLEGES/UNIVERSITIES	0	9,543	0	0	0	0	804	0	1,634	0	1,228
E37	MN DEPARTMENT OF EDUCATION	38,846	11,360	0	0	0	0	76	216	78	0	74
E40	HISTORICAL SOCIETY	0	0	0	0	0	0	1	0	0	0	0
E44	FARIBAULT ACADEMIES	0	4	0	0	0	0	17	34	23	0	12
E50	ARTS BOARD	0	12	0	0	0	0	4	15	4	0	1
E60 E77	HIGHER ED SERVICES OFFICE	0	87	0	0	0	0	23	56	20	0	20
E77 E81	ZOOLOGICAL BOARD UNIVERSITY OF MINNESOTA	0	0	0	0	0	0	35	80	31	0	15
E97	SCIENCE MUSEUM	0		0	0	v	v	1	0	0	0	16
E97 E9W	HIGHER ED FACILITIES AUTHORITY	0	0	0	0	0	0	0	0	0	0	0
G03	LOTTERY	0	0	0	0	0	0	2	0	0	0	0 9
G05	RACING COMMISSION	0	. 0	0	0	0	0	2	U 5	4	0	9
G06	ATTORNEY GENERAL	0	14	0	0	0	0	19	53	4 19	0	34
G09	GAMBLING CONTROL BOARD	0	0	0	0	0	0	19	. 53	19	0	34
G16	ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	2	4	2 0	0	2
G17	HUMAN RIGHTS DEPT	0	0	0	0	0	0	6	23	5	0	3
		Ū	Ū	0	0	0	0	0	20	5	U .	5

/ -		Single	Federal						Purchase	Vendor	Net Admin	
(Budget)	2009	Audit Hrs	Receipts	Net Admin Exp.	Net Admin Exp.	FTE	FTE	Acct trans	Orders	Count	Costs	1xx-2xx
		15.5	16.2	20	21.2	21.3	21.5	21,6	21.9	21.91	22.2	22.3

		Single	STATE			Commissioner's		Financial Management	Materials	Targeted Group	STATE FACILITIES	Resource
0.10		Audits		Administration	SERVICES	Office		and Reporting	Management	Disparity	SERVICES	Recovery
G19	INDIAN AFFAIRS COUNCIL	0	0	0	0	0	0	. 2	2	2	0	1
G24	EMPLOYEE RELATIONS DEPT	0	0	0	0	0	0	46	16	7	0	543
G27	OFFICE OF TECHNOLOGY	0	0	0	0	0	0	0	0	0	0	0
G38	INVESTMENT BOARD	0	0	0	0	0	0	1	2	1	0	3
G39	GOVERNORS OFFICE	0	0	0	0	0	0	6	18	6	0	4
G45	MEDIATION SERVICES DEPT	0	0	0	. 0	0	0	0	0	0	0	0
G46	OFFICE OF ENTERPRISE TECHNOLOGY	0	5	0	0	0	0	61	67	34	0	69
G53	SECRETARY OF STATE	0	15	0	0	0	0	15	28	12	0	7
G59	GOVT INNOV & COOPERATION BOARD	8,339	0	0	0	0	0	0	0	0	0	0
G61	STATE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
G62	MSRS	0	0	0	0	0	0	6	7	6	0	9
G63	PUBLIC EMPLOYEES RETIRE ASSOC	0	0	0	0	0	0	8	16	7	0	8
G67	REVENUE DEPT	0	0	0	0	0	0	54	155	71	0	103
G69	TEACHERS RETIREMENT ASSOC	3,308	0	0	0	0	0	• 4	9	4	0	8
G8H	FINANCE HIGHER EDUCATION	0	0	0	0	0	0	0	0	0	0	0
G8S	FINANCE INTERGOVERNMENTAL AIDS	0	0	0	0	0	0	1	0	1	0	0
G90	REVENUE INTERGOVT PAYMENTS	0	0	0	. 0	0	0	27	0	20	0	2
G92	OMBUDSPERSON FOR FAMILIES	0	0	0	0	0	0	1	4	1	0	0
G93	MILITARY ORDER OF PURPLE HEART	0	0	0	0	0	0	0	0	0	0	0
G96	UNIFORM LAWS COMMISSION	0	0	0	0	0	0	0	0	0	0	0
G98	VFW	0	0	0	0	0	0	0	0	0	0	0
G99	DISABLED AMERICAN VETS	0	0	0	0	0	0	0	0	0	0	0
G9J	CAMPAIGN FINANCE BOARD	0	0	0	0	0	0	4	3	4	0	1
G9K	ADMINISTRATIVE HEARINGS	0	0	0	0	0	0	6	13	5	0	9
G9L	BLACK MINNESOTANS COUNCIL	0	0	0	0	0	0	1	5	1	0	0
G9M	CHICANO LATINO AFFAIRS COUNCIL	0	0	0	0	0	0	2	8	2	0	0
G9N	ASIAN-PACIFIC COUNCIL	0	0	0	0	0	0	1	2	1	0	0
G9Q	FINANCE - DEBT SERVICE	0	0	0	0	0	0	2	0	0	0	0
G9R	FINANCE NON-OPERATING	0	73	0	0	0	0	7	0	0	0	1
G9T	TREASURY NON-OPERATING	0	0	0	0	0	0	5	0	0	0	0
G9X	CAPITOL AREA ARCHITECT	0	0	0	0	0	0	0	1	1	0	0
G9Y	DISABILITY COUNCIL	0	0	0	0	. 0	0	2	10	2	0	1
GPR	PAYROLL CLEARING	0	0	0	0	0	0	0	0	0	0	0
H12	HEALTH DEPT	33,990	3,342	0	0	0	0	176	378	169	0	133
H55	HUMAN SERVICES -CENTRAL OFFICE	141,660	76,827	0	0	0	0	252	294	256	0	336
H55(b)	HUMAN SERVICES-INSTITUTIONS	0	0	0	0	0	0	282	320	484	0	349
H75	VETERANS AFFAIRS DEPT	0	0	0	0	0	0	14	22	15	0	4
H76	VETERANS HOME BOARD	0	4	0	0	0	0	89	265	87	0	61
H7B	MEDICAL PRACTICE BOARD	0	0	0	0	0	0	8	9	5	0	2
H7C	NURSING BOARD	0	. 0	0	0	0	0	8	- 8	3	0	2
H7D	PHARMACY BOARD	0	0	0	0	0	0	11	3	1	0	- 1
H7F	DENTISTRY BOARD	0	0	0	0	0	0	8	5	2	0	1
H7H	CHIROPRACTIC EXAMINERS BOARD	0	0	0	0	0	0	2	3	1	0	0
H7J	OPTOMETRY BOARD	0	0	0	0	0	0	1	2	1	Ő	ő
H7K	NURSING HOME ADMIN BOARD	0	0	0	0	0	0 0	2	5	2	0	1
H7L	SOCIAL WORK BOARD	0	0	0	0	0	, o	5	5	2	0	1
H7M	MARRIAGE & FAMILY THERAPY BD	0	0	0	0	0	Õ	2	2	1	0	Ó
H7Q	PODIATRIC MEDICINE BOARD	Ô	0	ñ	0	0	0	- 1	2		0	0
H7R	VETERINARY MEDICINE BOARD	õ	Ő	n	n n	Ő	0	1	2	1	0	0
H7S	EMERGENCY MEDICAL SERVICES BD	Ő	7	n n	ů 0	0	0	5	10	5	0	2
H7U	DIETETICS & NUTRITION PRACTICE	ñ	0	n	ů n	0	0		2		0	0
H7V	PSYCHOLOGY BOARD	ő	Ő	0	0	Ő	0	2	2 A	1	0	1
H7W	PHYSICAL THERAPY BOARD	0	0	0	0	0	0	2	4	1	0	0
H7X	BEHAVIORAL HEALTH & THERAPY BD	0	0	. 0	0	0	0	2	4	2	0	0
		Ũ	Ū	Ũ	0	Ŭ	0	2	4	2	U	0

(Budget)	2009	Single Audit Hrs 15.5	Federal Receipts 16.2	Net Admin Exp. 20	Net Admin Exp. 21.2	FTE 21.3	FTE 21.5	Acct trans 21.6	Purchase Orders 21.9	Vendor Count 21.91	Net Admín Costs 22.2	1xx-2xx 22.3
					ADMIN			Financial		Targeted	STATE	
		Single	STATE		MANAGEMENT	Commissioner's	Human	Management	Materials	Group	FACILITIES	Resource
		Audits	AUDITOR	Administration	SERVICES	Office	Resources	and Reporting	Management	Disparity	SERVICES	Recovery
H9G	OMBUDSMAN MH/MR	0	0	0	0	0	0	1	5	1	0	1
J33	TRIAL COURTS	0	2	0	0	0	0	247	299	197	0	216
J52	PUBLIC DEFENSE BOARD	0	0	0	0	0	0	19	24	24	0	45
J58	COURT OF APPEALS	0	0	0	0	0	0	2	4	2	0	8
J65	SUPREME COURT	0	6	0	0	0	0	37	85	35	0	35
J68	TAX COURT	0	0	0	0	0	0	0	1	0	0	1
J70	JUDICIAL STANDARDS BOARD	0	0	0	0	0	0	1	1	1	0	0
L10	LEGISLATURE	0	0	0	0	0	0	5	0	7	0	52
L49	LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
P01	MILITARY AFFAIRS DEPT	4,926	506	0	0	0	0	55	31	54	0	34
P07	PUBLIC SAFETY DEPT	12,737	1,596	0	0	0	0	822	701	271	0	209
P08	OMBUDSMAN FOR CORRECTIONS	0	0	0	0	0	0	0	0	0	0	0
P78	CORRECTIONS DEPT	0	64	0	0	0	0	299	808	297	0	368
P7T	PEACE OFFICERS BOARD (POST)	0	0	0	0	0	0	2	3	2	0	1
P9E	SENTENCING GUIDELINES COMM	0	0	0	0	0	0	1	4	1	0	0
R18	ENVIRONMENTAL ASSISTANCE	0	0	0	0	0	0	0	0	0	0	0
R28	MINN CONSERVATION CORPS	0	0	0	0	0	0	0	0	0	0	0
R29	NATURAL RESOURCES DEPT	0	731	0	0	0	0	633	494	1,223	0	266
R32	POLLUTION CONTROL AGENCY	0	455	0	0	0	0	88	245	90	0	109
R9P	WATER & SOIL RESOURCES BOARD	0	1	0	0	0	0	11	42	11	0	3
T79	TRANSPORTATION	4,398	12,042	0	0	0	0	1,353	3,617	2,616	0	452
T9B	METROPOLITAN COUNCIL/TRANSPORT	0	0	0	0	0	0	0	0	0	0	0
Z99	OTHER	18,121	0	0	0	0	0	0	0	0	0	0
XXX	Total	-	0	(0)	(0)	(0)	(0)	(0)	0	0	-	0

Allocation of General Support Costs Multiple Rate Method State Fiscal Year

State FISCa	rear											
(Budget)	2009	Leases 22.4	1xx-2xx 22.5	Net Admin Cost 23.2	Postage 23.3	Net Admin Costs 26.2	Cabinet Level Agencies 26.3	Net Admin Costs 25.2	IT Spend 25.4	Net Administrative Costs 27.2	Net Administrative Costs 28.2	Pymt/Dep trans 28.3
		Real Estate Management - Leasing	Plant Management - Energy	STATE AND COMMUNITY SERVICES	Central Mail	OFFICE OF STRATEGIC PLAN AND PERF MGT	Performance Measurement	OFFICE OF ENTERPRISE TECHNOLOGY	IT Spend	DEPARTMENT OF FINANCE	TREASURY	Treasury
DP#	Name											
0	First Stepdown											
1.2	Equipment Use Charge Actual											
	DEPARTMENT OF ADMINISTRATION											
	ADMIN MANAGEMENT SERVICES									*		
	Commissioner's Office											
	Human Resources											
	Financial Management and Reporting											
	Fiscal Agent - Non allocable Admin Mgmt - Non allocable											
	Materials Management											
	Targeted Group Disparity											
	STATE FACILITIES SERVICES											
	Resource Recovery											
	Real Estate Management - Leasing											
	Plant Management - Energy											
	STATE AND COMMUNITY SERVICES											
	Central Mail											
	OFFICE OF STRATEGIC PLAN AND PERF MGT											
	Performance Measurement OFFICE OF ENTERPRISE TECHNOLOGY											
	IT Spend											
	OET - Non allocable											
	DEPARTMENT OF FINANCE											
	TREASURY DIVISION											
G10-9.3	Treasury											
	Treasury - Other											
	FINANCE - BUDGET DIVISION											
	Analysis & Control (EBO's)											
	Budget Operations and Planning											
	Budget Division - Non Allocable											
	FINANCE-ACCOUNTING DIVISION Central Payroll											
	Accounting Services											
	Financial Reporting											
	Financial Reporting - Single Audit											
	Accounting Services - Non Allocable											
G10-12.2	FINANCE I.T - MANAGEMENT AND ADMINISTRATION											
	MAPS Operations and System Support											
	SEMA4 Operations and System Support											
	Budget Service - Computer Operations											
	SEMA4 Operations Special Billing											
	MAPS Operations Special Billing FINANCE - OTHER - Non-Allocable											
	ADMIN CAP PROJECT & RELOCATION											
	RELOCATION-AGRICULTURE											
	RELOCATION-HEALTH											
	ADMIN BLDG ABATEMENT											
	RELOCATION-VETS SERVICE BLDG											

(Budget)	2009	Leases 22.4	1xx-2xx 22.5	Net Admin Cost 23.2	Postage 23.3	Net Admin Costs 26.2	Cabinet Level Agencies 26.3	Net Admin Costs 25.2	IT Spend 25.4	Net Administrative Costs 27.2	Net Administrative Costs 28.2	Pymt/Dep trans 28.3
		Real Estate Management - Leasing	Plant Management - Energy	STATE AND COMMUNITY SERVICES	Central Mail	OFFICE OF STRATEGIC PLAN AND PERF MGT	Performance Measurement	OFFICE OF ENTERPRISE TECHNOLOGY	IT Spend	DEPARTMENT OF FINANCE	TREASURY DIVISION	Treasury
G24-13.2 G24-13.3 G24-13.5 G24-13.6 G24-13.7 G45-14.2 G45-14.2 G45-14.3 G45-14.4 L49-15.2 L49-15.3	RELOCATION-WEIGHTS & MEASURES DEPARTMENT OF EMPLOYEE RELATIONS Personnel Administration Employee Relations - Non Allocable Critical Services FTE's Critical Service Agencies MEDIATION SERVICES State Agencies Mediation/Representation - General LEGISLATIVE AUDITOR Financial Audits											
L49-15.5 L49-15.6	Program Audits Single Audits Audit Comm. STATE AUDITOR second stepdown Equipment Use Charge Actual											
G02-2.0 G02-2.2 G02-2.3 G02-2.5	DEPARTMENT OF ADMINISTRATION ADMIN MANAGEMENT SERVICES Commissioner's Office Human Resources Financial Management and Reporting											
G02-2.8 G02-2.9 G02-2.91 G02-3.2	Admin Mgmt - Non allocable Materials Management Targeted Group Disparity STATE FACILITIES SERVICES Resource Recovery											
G02-4.2 G02-4.3 G02-7.2 G02-7.3	Real Estate Management - Leasing Plant Management - Energy STATE AND COMMUNITY SERVICES Central Mail OFFICE OF STRATEGIC PLAN AND PERF MGT Performance Measurement OFFICE OF ENTERPRISE TECHNOLOGY	(3,964) 0 8 0 0 0 83	(2.720 0 0 0 0 2) (5.882) 5,882 0 0 0	(5,882) 0 0 0	(2,002) 2,002 0) (46,343)				
G46-6.6 G10-8.2 G10-9.2 G10-9.3 G10-9.4	IT Spend OET - Non allocable DEPARTMENT OF FINANCE TREASURY DIVISION Treasury Treasury - Other FINANCE - BUDGET DIVISION	0 0 0 0 0 0	0 0 7 0 0 0	0 0 0 0 0 0	0 55 0 0 0	0 0 0 0 0 0	0 0 87 0 0	46,343 0 0 0 0 0 0 0	(46,343) 0 1,054 0 0 0) (386,048) 41,148 0 0 45,135	(41,148) 30,002 11,146 0	(30,002) 0 0
G10-10.3 G10-10.4 G10-10.5 G10-11.2 G10-11.3	Analysis & Control (EBO's) Budget Operations and Planning Budget Division - Non Allocable FINANCE-ACCOUNTING DIVISION Central Payroll Accounting Services	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0	0 0 0 0 0 0	0	0 0 0 0 0 0	0 0 0 0 0 0
G10-11.5 G10-11.6 G10-11.7 G10-12.2 G10-12.4	Financial Reporting Financial Reporting - Single Audit Accounting Services - Non Allocable FINANCE I.T - MANAGEMENT AND ADMINISTRATION MAPS Operations and System Support SEMA4 Operations and System Support	0 0 0 0 0	0 0 2 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0		. 0 0 200,388 0 0		0 0 0 0 0

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OFFICE OF	DEPARTMENT OF FINANCE		
Real Estate Plant STATE AND STRATEGIC OFFICE OF Management - Management - COMMUNITY Central PLAN AND Performance ENTERPRISE Leasing Energy SERVICES Mail PERF MGT Measurement TECHNOLOGY IT Spend		TREASURY DIVISION	Treasury
G10-12.6 Budget Service - Computer Operations 0 <td>0</td> <td>0</td> <td>0</td>	0	0	0
G10-12.7 SEMA4 Operations Special Billing 0	0	0	0
G10-12.9 FINANCE - OTHER - Non-Allocable 0 0 0 0 0 0 0 0 0 0 0	8,415	0	0
G16-17.2 ADMIN CAP PROJECT & RELOCATION 0 0 0 0 0 0 0 0 0 0 0	0,410	0	0
G16-17.2 RELOCATION-AGRICULTURE 0 0 0 0 0 0 0 0 0 0	0	0	0
G16-17.3 RELOCATION-HEALTH 0 0 0 0 0 0 0 0 0 0 0	0	0	0
G16-17.4 ADMIN BLDG ABATEMENT 0 0 0 0 0 0 0 0 0 0	0	0	0
G16-17.5 RELOCATION-VETS SERVICE BLDG 0 0 0 0 0 0 0 0 0 0	0	0	0
G16-17.6 RELOCATION-WEIGHTS & MEASURES 0 0 0 0 0 0 0 0 0 0		0	0
G24-13.2 DEPARTMENT OF EMPLOYEE RELATIONS 23 3 0 1 0 0 204 G24-13.3 Personnel Administration 0		0	7
G24-13.3 Personnel Administration 0 <t< td=""><td>0 0</td><td>0</td><td>0</td></t<>	0 0	0	0
G24-13.6 Critical Services FTE's 0 0 0 0 0 0 0 0 0 0 0 0		0	0 0
G24-13.7 Critical Service Agencies 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0
G45-14.2 MEDIATION SERVICES 0 1 0 3 0 87 0 7	0	0	4
G45-14.3 State Agencies 0 0 0 0 0 0 0 0 0 0 0	õ	0	, O
G45-14.4 Mediation/Representation - General 0 0 0 0 0 0 0 0 0 0	0	0	8
L49-15.2 LEGISLATIVE AUDITOR 0 2 0 2 0 0 0 50	0	0	0
L49-15.3 Financial Audits 0 0 0 0 0 0 0 0 0 0	0	0	0
L49-15.4 Program Audits 0 0 0 0 0 0 0 0 0	-	0	0
L49-15.5 Single Audits 0 0 0 0 0 0 0 0 0	-	0	0
L49-15.6 Audit Comm. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0
G61-16.2 STATE AUDITOR 53 4 0 17 0 0 76 99YYY Consumer Agencies 0 <td></td> <td>0</td> <td>28</td>		0	28
G02- Administration 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0 0
G02-0002 State Archaeology 15 0 0 0 0 0 0 1	0	0	2
G02-0003 Public Broadcasting 120 0 0 0 0 0 0 0 0 0	0	0	0
G02-0005 Materials Service and Distribution 0 0 0 0 0 0 0 0 0 0 0	Ő	õ	Ő
G02-0006 State Building Code 0 0 0 0 0 0 0 0 0 0	0	0	0
G02-0007 Public Info Policy Analysis - PIPA 8 0 0 0 0 0 0 2	0	0	2
G02-0009 State Architects Office 8 1 0 1 0 0 11	0	0	4
G02-0010 Oil Overcharge (Stripper Wells) 0 0 0 0 0 0 0 0 0 0	-	0	0
G02-0011 Administration Cost Allocation 0 0 0 1 0	-	0	0
	0	0	12
G02-0014 Capital Group Parking 0 1 0 2 0 0 19 G02-0015a Fleet Services 23 3 0 1 0 0 0 21	0	0	20 265
G02-0015b Fleet Services - Commuter Van 0 0 0 0 0 0 0 0 0 0 0	0	0	203
G02-0016 Development Disabilities 8 0 0 1 0 0 0 13	ő	õ	8
G02-0017a Risk Management - P&C 8 5 0 2 0 0 0 11	0	0	42
G02-0017b Risk Management - Workers' Compensation 0 12 0 9 0 0 0 0 0	0	0	10
G02-0018 Gov's Res Concl (Ceremonial Hse Gft) 0 0 0 0 0 0 0 0 0 0	0	0	1
G02-0020 MN Information Policy Council 0 0 0 0 0 0 0 0 0	•	0	0
G02-0021a Plant Management (Leases) 98 14 0 0 0 0 74 C02-0021b Plant Management (Leases) 98 14 0 0 0 0 74		0	144
G02-0021b Plant Management (Repairs) 8 0		0	3
G02-0021c Plant Management (Materials Transfer) 30 0	-	0	3
G02-0021f Plant Management (Facilities Repair & Replacement) 0 1 0 0 0 0 0 0 0 0	*	0	0 0
G02-0021g Plant Management (Janitorial Services) 0 0 0 0 0 0 0 0 0 0 0		0	2
G02-0024 MN Bookstore 0 1 0 10 0 0 0 19		0	39
G02-0025 Docu.Comm 0 0 0 0 0 0 0 0 0 0		0	0
G02-0026 Management Analysis 15 1 0 1 0 0 0 6	0	0	7
G02-0027 Print.Comm 0 0 0 0 0 0 0 0 0 0		0	0
G02-0028 Office Supply Connection 8 3 0 4 0 0 .0 10	0	0	19

(Budget)	2009	Leases 22.4	1xx-2xx 22.5	Net Admin Cost 23.2	Postage 23.3	Net Admin Costs 26.2	Cabinet Level Agencies 26.3	Net Admin Costs 25.2	IT Spend 25.4	Net Administrative Costs 27.2	Net Administrative Costs 28.2	Pymt/Dep trans 28.3
		Real Estate Management - Leasing	Plant Management - Energy	SERVICES	Central Mail	OFFICE OF STRATEGIC PLAN AND PERF MGT	Performance Measurement	OFFICE OF ENTERPRISE TECHNOLOGY	IT Spend	DEPARTMENT OF FINANCE	TREASURY DIVISION	Treasury
	Cooperative Purchasing (CPV)	0	1	0	0	0	0	0	12	0	0	4
	Cooperative Purchasing (MMCAP)	0	1	0	0	0	0	0	67	0	0	7
	Cooperative Purchasing (Medical Supplies)	0	0	0	0	0	0	0	1	0	0	0
	InterTechnologies Group InterTechnologies Group 911	0	0	0	0	0	0	0	0	0	0	0
	Central Mail	0	0	0	0	0	0	0	0	0	0	0
	Office of Technology	0	4	0	22 0	0	0	0	3	0	0	6
	Other Non-allocable	0	0	0	0	0	0	0	0	0	0	0
	Support Services (Planning)	. 0	0	0	0	0	0	0	0	0	0	0
	Demography	0	0	0	1	0	0	0	4	0	0	0 4
	Land Mgt Info Center	8	1	0	1 0	0	0	0	4 98	0	0	
	Environmental Quality Board	0	0	0	0	0	0	0	98	0	0	10
	Municiple Boundary	0	0	0	0	0	0	. 0	0	0	0	4
	Local Planning Assistance	0	0	0	0	0	0	0	0	0	0	0
	Capitol 2005	0	0	0	0	0	0	0	0	0	0	0
	Vets Affairs Faith Based Interagency	0	0	0	0	0	0	0	0	0	0	0
	Surplus Services	0	1	0	1	0	0	0	12	0	0	19
B04	AGRICULTURE DEPT	38	20	0 0	79	0	87	0	276	0	0	405
B11	BARBERS BOARD	15	1	Ő	12	0	0	Ő	39	0	0	27
B13	COMMERCE DEPT	30	22	0	197	0	87	õ	391	0	Ő	427
B14	ANIMAL HEALTH BOARD	15	3	0	14	0	0	0	32	0	0 0	50
B20	EXPLORE MN TOURISM	0	5	0	66	0	0	0	21	0	0 0	27
B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	429	71	0	8	0	87	0	3,979	0	Ő	1,176
B34	HOUSING FINANCE AGENCY	23	11	0	24	0	87	0	551	0	0	134
B41	WORKERS COMP COURT OF APPEALS	8	1	0	1	0	0	0	3	0	0	3
B42	LABOR AND INDUSTRY DEPT	60	22	0	173	0	87	0	399	0	0	252
B43	IRON RANGE RESOURCES & REHAB	53	5	0	0	0	87	0	45	0	0	140
B7A	ELECTRICITY BOARD	0	0	0	0	· 0	0	0	0	0	0	0
B7E	ARCHITECTURE, ENGINEERING BD	8	0	0	3	0	0	0	5	0	0	25
B7G	BOXING COMMISSION	0	0	0	0	0	0	0	0	0	0	0
B7N	HORTICULTURE BOARD	0	0	0	0	0	0	0	0	0	0	28
B7P	ACCOUNTANCY BOARD	8	0	0	6	0	0	0	1	0	0	0
B7S	PRIVATE DETECTIVES BOARD	0	0	0	0	0	0	0	0	0	0	4
B82	PUBLIC UTILITIES COMM	15	3	0	1	0	0	0	42	0	0	33
B9D	AMATEUR SPORTS COMM	0	0	0	0	0	0	0	0	0	0	1
B9U		0	0	0	0	0	0	0	0	0	0	0
B9V E25	AGRICULTURE UTILIZATION RESRCH CENTER FOR ARTS EDUCATION	0	0	0	0	0	0	0	0	0	0	0
E25	MN STATE COLLEGES/UNIVERSITIES	8	-	0	9	0	0	0	60	0	0	72
E37	MN DEPARTMENT OF EDUCATION	8 30	624 38	0	106	0	0	0	5,691	0	0	3,515
E40	HISTORICAL SOCIETY	30	38	0	83 0	0	87 0	0	909	0	0	285
E44	FARIBAULT ACADEMIES	30	6	0	0	0	0	0	0	0	0	14
E50	ARTS BOARD	30 15	0	0	0	0	0	0	31 11	0	0	52
	HIGHER ED SERVICES OFFICE	30	10	0	39	0	87	0	80	0	0	16
E77	ZOOLOGICAL BOARD	0	8	0	0	0	0	0	39	0	0	93
	UNIVERSITY OF MINNESOTA	0	8	0	0	0	0	0	39	0	0	190
E97	SCIENCE MUSEUM	0	. 0	0	0	0	0	0	0	0	0	2 0
	HIGHER ED FACILITIES AUTHORITY	0	0	0 0	0	0	0	0	0	0	0	0
	LOTTERY	30	5	0	8	0	0	0	159	0	0	2
G05	RACING COMMISSION	0	1	0	0	0	0	0	5	0	0	67
G06	ATTORNEY GENERAL	0	17	Ő	66	0	0	0	306	0	0	87 77
G09	GAMBLING CONTROL BOARD	15	1	ő	2	0	0	0	5	0	0	18
G16	ADMIN CAP PROJECT & RELOCATION	0	0	Õ	0	0	0	n	Ő	õ	ů 0	0
	HUMAN RIGHTS DEPT	15	2	0	16	0 0	87	Ő	27	0	0	27
						-		-		0	°,	

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(Budget)	2009	Leases 22.4	1xx-2xx 22.5	Net Admin Cost 23.2	Postage 23.3	Net Admin Costs 26.2	Cabinet Level Agencies 26.3	Net Admin Costs 25.2	IT Spend 25.4	Net Administrative Costs 27.2	Net Administrative Costs 28.2	Pymt/Dep trans 28.3
		Real Estate Management - Leasing	Energy	SERVICES	Central Mail	OFFICE OF STRATEGIC PLAN AND PERF MGT	Performance Measurement	OFFICE OF ENTERPRISE TECHNOLOGY	IT Spend	DEPARTMENT OF FINANCE	TREASURY DIVISION	Treasury
G19		0	0	0	0	0		0	3	0	0	7
G24	EMPLOYEE RELATIONS DEPT	0	276	0	32	0	5	0	278	0	0	43
G27 G38	OFFICE OF TECHNOLOGY INVESTMENT BOARD	0	0	0	0 2	0	0	0	0	0	0	0
G39	GOVERNORS OFFICE	.15	2	0	2	0	0	0	41 21	0	0	7 25
G45	MEDIATION SERVICES DEPT	8	0	õ	0	0	0	0	21	0	0	23
G46	OFFICE OF ENTERPRISE TECHNOLOGY	0	35	ő	94	0	•	0	305	0	0	137
G53	SECRETARY OF STATE	23	4	0	96	0	0	0	353	0	ő	99
G59	GOVT INNOV & COOPERATION BOARD	0	0	0	0	0	0	0	0	0	ō	0
G61	STATE AUDITOR	0	0	0	0	0	0	0	0	0	0	1
G62	MSRS	53	5	0	159	0	0	0	202	0	0	33
G63	PUBLIC EMPLOYEES RETIRE ASSOC	0	4	0	295	0	0	0	204	0	0	45
G67	REVENUE DEPT	53	52	0	1,049	0	87	0	2,731	0	0	184
G69	TEACHERS RETIREMENT ASSOC	60	4	0	94	0	0	0	294	0	0	20
G8H	FINANCE HIGHER EDUCATION	0	0	0	0	0	0	0	0	0	0	0
G8S G90	FINANCE INTERGOVERNMENTAL AIDS REVENUE INTERGOVT PAYMENTS	0	0	0	0	0	Ū	0	0	0	0	6
G90 G92	OMBUDSPERSON FOR FAMILIES	8	0	0	0	0	0	0	0	0	0	233 4
G93	MILITARY ORDER OF PURPLE HEART	o 8	0	0	0	0	0	0	0	0	0	4
G96	UNIFORM LAWS COMMISSION	0	0	0	0	0	0	0	0	0	0	0
G98	VFW	0	0	0	0	0	0	0	0	0	0	0
G99	DISABLED AMERICAN VETS	0	0	0 0	õ	0	-	. 0	Ő	0	0	õ
G9J	CAMPAIGN FINANCE BOARD	0	0	0	11	0	0	0	9	Ō	0	20
G9K	ADMINISTRATIVE HEARINGS	0	4	0	1	0	0	0	51	0	0	22
G9L	BLACK MINNESOTANS COUNCIL	0	0	0	0	0	0	0	2	0	. 0	6
G9M	CHICANO LATINO AFFAIRS COUNCIL	0	0	0	1	0	0	0	3	0	0	7
G9N	ASIAN-PACIFIC COUNCIL	0	0	0	1	0	0	0	0	0	0	3
G9Q	FINANCE - DEBT SERVICE	0	0	0	0	0	0	0	0	0	0	7
G9R	FINANCE NON-OPERATING	0	0	0	0	0	0	0	0	0	0	8
G9T	TREASURY NON-OPERATING	0	0	0	0	0		0	0	0	0	50
G9X G9Y		8	0	0	0	0		0	1	0	0	2
GPR	DISABILITY COUNCIL PAYROLL CLEARING	0	0	0	2 0	0	0	0	5	0	0	9
H12	HEALTH DEPT	105	68	0	356	0	-	0	1 926	0	0	0 726
H55	HUMAN SERVICES -CENTRAL OFFICE	504	170	0	547	0		0	1,836 8,410	0	0	1,083
H55(b)	HUMAN SERVICES-INSTITUTIONS	75	177	0	0	0		0	1,354	0	0	1,005
H75	VETERANS AFFAIRS DEPT	15	2	Ő	4	0		Ő	39	0	ů 0	74
H76	VETERANS HOME BOARD	15	31	0	1	0	0	0	105	0	0	361
H7B	MEDICAL PRACTICE BOARD	0	1	0	28	0	0	0	53	0	0	65
H7C	NURSING BOARD	0	1	0	36	0	0	0	30	0	0	74
H7D	PHARMACY BOARD	0	1	0	18	0	0	0	4	0	0	127
H7F	DENTISTRY BOARD	0	0	0	12	0		0	12	0	0	79
H7H	CHIROPRACTIC EXAMINERS BOARD	0	0	0	5	0	0	0	1	0	0	14
H7J		0	0	0	1	0	0	0	1	0	0	7
H7K		U	0	0	1	0	•	0	13	0	0	11
H7L H7M	SOCIAL WORK BOARD MARRIAGE & FAMILY THERAPY BD	0	0	0	10 2	0	0	0	9	0	0	49
H7Q	PODIATRIC MEDICINE BOARD	U	0	0	2	0	0	0	1	0	0	11
H7R	VETERINARY MEDICINE BOARD	0	0	0	2	0	0	0	0	0	0	6 9 ·
H7S	EMERGENCY MEDICAL SERVICES BD	15	1	0	4	0	0	0	16	0	0	24
H7U	DIETETICS & NUTRITION PRACTICE	.0	, N	ő	1	0	n	0	2	0	0	24 5
H7V	PSYCHOLOGY BOARD	0	0	0	6	0	0	0	5	0	0	18
H7W	PHYSICAL THERAPY BOARD	õ	0	õ	2	0	0 0	õ	1	0	0	12
H7X	BEHAVIORAL HEALTH & THERAPY BD	0	0	0	2	0	0	Õ	2	0 0	Ő	16

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				Net Admin		Net Admin	Cabinet Level				Net Administrative	Pymt/Dep
(Budget)	2009	Leases	1xx-2xx	Cost	Postage	Costs	Agencies	Net Admin Costs	-	Costs	Costs	trans
		22.4	22.5	23.2	23.3	26.2	26.3	25.2	25.4	27.2	28.2	28.3
						OFFICE OF						
		Real Estate	Plant	STATE AND		STRATEGIC		OFFICE OF				
			Management -		Central	PLAN AND	Performance	ENTERPRISE		DEPARTMENT	TREASURY	
		Leasing	Energy	SERVICES	Mail	PERF MGT	Measurement		IT Spend		DIVISION	Treasury
H9G	OMBUDSMAN MH/MB	0	1	00	1	0	0	0	10	0	0	3
J33	TRIAL COURTS	0	110	0	8	Ő	0	0	1.047	0	. 0	1,264
J52	PUBLIC DEFENSE BOARD	Ő	23	õ	0	0	0 0	0	132	. 0	õ	98
J58	COURT OF APPEALS	8	4	0	13	0	0	0	8	0	0	7
J65	SUPREME COURT	53	18	0	42	0	0	0	829	0	0	170
J68	TAX COURT	8	0	0	2	0	0	0	2	0	0	2
J70	JUDICIAL STANDARDS BOARD	0	0	0	0	0	0	0	1	0	0	3
L10	LEGISLATURE	0	26	0	0	0	0	0	102	0	0	25
L49	LEGISLATIVE AUDITOR	8	0	0	0	0	0	0	0	0	0	0
P01	MILITARY AFFAIRS DEPT	15	17	0	0	0	87	0	219	0	0	255
P07	PUBLIC SAFETY DEPT	339	106	0	1,332	0	87	0	3,670	0	0	7,711
P08	OMBUDSMAN FOR CORRECTIONS	0	0	0	0	0	0	0	0	0	0	0
P78	CORRECTIONS DEPT	263	187	0	29	0	87	0	1,640	0	0	1,156
P7T	PEACE OFFICERS BOARD (POST)	0	1	0	1	0	0	0	28	0	0	15
P9E	SENTENCING GUIDELINES COMM	0	0	0	0	0	0	0	. 5	0	0	3
R18	ENVIRONMENTAL ASSISTANCE	• 0	0	0	0	0	0	0	0	0	0	0
R28	MINN CONSERVATION CORPS	0	0	0	0	0	0	0	0	0	. 0	0
R29	NATURAL RESOURCES DEPT	444	135	0	327	0	87	0	1,942	0	0	2,767
R32	POLLUTION CONTROL AGENCY	105	55	0	105	0	87	0	978	0	0	314
R9P	WATER & SOIL RESOURCES BOARD	38	1	0	4	0	0	0	65	0	0	33
Ť79	TRANSPORTATION	256	229	0	81	0	87	0	4,368	0	0	3,239
T9B	METROPOLITAN COUNCIL/TRANSPORT	0	0	0	0	0	87	0	0	0	0	1
Z99	OTHER	38	0	0	0	0	0	0	0	0	0	0
XXX	Total	(0)) 0		(0)	-	0	-	0	(0)	(0)	0

Allocation of General Support Costs **Multiple Rate Method** State Fiscal Year

(Budget)	2009	Net Administrative Costs	Acct Trans	Budget trans	Net Administrativ e Costs	FTE's	Acctg Tran	Acctg Trans	Fed receipts	Net Admin Costs	Acctg Trans	FTE's	
(Duugei)	2009	29.2	29.3	29.4	30.2	30.3	30.4	30.5	30.6	31.2	31.4	31.5	
		FINANCE - BUDGET DIVISION	Analysis & Control (EBO's)	Budget Operations and Planning	FINANCE- ACCOUNTING DIVISION	Central Payroll	Accounting Services		, .	FINANCE I.T - MANAGEMENT AND ADMINISTRATION		SEMA4 Operations and System Support	
DP#	Name												
0	First Stepdown												
1.2	Equipment Use Charge Actual												
G02-2.0	DEPARTMENT OF ADMINISTRATION									6			
G02-2.2	ADMIN MANAGEMENT SERVICES												

G02-2.3 Commissioner's Office

G02-2.5 Human Resources

- G02-2.6 Financial Management and Reporting
- G02-2.7 Fiscal Agent Non allocable
- G02-2.8 Admin Mgmt Non allocable
- G02-2.9 Materials Management
- G02-2.91 Targeted Group Disparity
- G02-3.2 STATE FACILITIES SERVICES
- G02-3.3 Resource Recovery
- G02-3.4 Real Estate Management Leasing
- G02-3.5 Plant Management Energy
- G02-4.2 STATE AND COMMUNITY SERVICES
- G02-4.3 Central Mail
- G02-7.2 OFFICE OF STRATEGIC PLAN AND PERF MGT
- G02-7.3 Performance Measurement G46-6.2 OFFICE OF ENTERPRISE TECHNOLOGY
- G46-6.4 IT Spend
- G46-6.6 OET Non allocable
- G10-8.2 DEPARTMENT OF FINANCE
- G10-9.2 TREASURY DIVISION
- G10-9.3 Treasury
- G10-9.4 Treasury Other
- G10-10.2 FINANCE BUDGET DIVISION
- G10-10.3 Analysis & Control (EBO's)
- G10-10.4 Budget Operations and Planning G10-10.5 Budget Division - Non Allocable G10-11.2 FINANCE-ACCOUNTING DIVISION
- G10-11.3 Central Payroll
- G10-11.4 Accounting Services
- G10-11.5 Financial Reporting
- G10-11.6 Financial Reporting Single Audit
- G10-11.7 Accounting Services Non Allocable
- G10-12.2 FINANCE I.T MANAGEMENT AND ADMINISTRATION
- G10-12.4 MAPS Operations and System Support
- G10-12.5 SEMA4 Operations and System Support
- G10-12.6 Budget Service Computer Operations
- G10-12.7 SEMA4 Operations Special Billing
- G10-12.8 MAPS Operations Special Billing
- G10-12.9 FINANCE OTHER Non-Allocable
- G16-17.2 ADMIN CAP PROJECT & RELOCATION G16-17.3 RELOCATION-AGRICULTURE
- G16-17.4 RELOCATION-HEALTH
- G16-17.5 ADMIN BLDG ABATEMENT
- G16-17.6 RELOCATION-VETS SERVICE BLDG

(Budget)	2009	Net Administrative Costs 29.2	Acct Trans 29.3	Budget trans 29.4	Net Administrativ e Costs 30.2	FTE's 30.3	Acctg Tran 30.4	Acctg Trans 30.5	Fed receipts 30.6	Net Admin Costs 31.2	Acctg Trans 31.4	FTE's 31.5
		FINANCE - BUDGET DIVISION	Analysis & Control (EBO's)	Budget Operations and Planning	FINANCE- ACCOUNTING DIVISION	Central Payroll	Accounting Services			FINANCE I.T - MANAGEMENT AND ADMINISTRATION	MAPS Operations and System Support	
	RELOCATION-WEIGHTS & MEASURES		, ,	Ŭ		-						
	DEPARTMENT OF EMPLOYEE RELATIONS Personnel Administration											
	Employee Relations - Non Allocable											
	Critical Services FTE's											
	Critical Service Agencies											
	MEDIATION SERVICES State Agencies											
	Mediation/Representation - General											
	LEGISLATIVE AUDITOR											
	Financial Audits											
	Program Audits Single Audits											
	Audit Comm.											
	STATE AUDITOR											
0 1.2	second stepdown Equipment Use Charge Actual											
	DEPARTMENT OF ADMINISTRATION											
G02-2.2	ADMIN MANAGEMENT SERVICES											
	Commissioner's Office											
	Human Resources Financial Management and Reporting											
	Fiscal Agent - Non allocable											
	Admin Mgmt - Non allocable											
	Materials Management Targeted Group Disparity											
	STATE FACILITIES SERVICES											
	Resource Recovery											
	Real Estate Management - Leasing											
	Plant Management - Energy STATE AND COMMUNITY SERVICES											
	Central Mail											
	OFFICE OF STRATEGIC PLAN AND PERF MGT											
	OFFICE OF ENTERPRISE TECHNOLOGY IT Spend											
	OET - Non allocable											
	DEPARTMENT OF FINANCE											
	TREASURY DIVISION Treasury											
	Treasury - Other											
	FINANCE - BUDGET DIVISION	(45,135))									
	Analysis & Control (EBO's)	24,536										
	Budget Operations and Planning Budget Division - Non Allocable	15,846 4,754	0	(15,846)							
	FINANCE-ACCOUNTING DIVISION	4,734	0	. 0	(90,962)	i						
G10-11.3	Central Payroll	0	0	0								
	Accounting Services	0	0	0	,	0	(40,797)					
	Financial Reporting Financial Reporting - Single Audit	0	0	0		0	0					
	Accounting Services - Non Allocable	0	0	0		0	0	0				
	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	. 0	0	0	0	0		(200,394)	ł	
	MAPS Operations and System Support	0	0	0	-	0	0	0	-	149,874	(158,539)	
G10-12.5	SEMA4 Operations and System Support	0	0	0	0	0	0	0	0	50,520	0	(50,520)

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(Budget)	2009	Net Administrative Costs 29.2	Acct Trans 29.3	Budget trans 29.4	Net Administrativ e Costs 30.2	FTE's 30.3	Acctg Tran 30.4	Acctg Trans 30.5	Fed receipts 30.6	Net Admin Costs 31.2	Acctg Trans 31.4	FTE's 31.5
		FINANCE - BUDGET DIVISION	Analysis & Control (EBO's)	and Planning	FINANCE- ACCOUNTING DIVISION	Central Payroll	Accounting Services		Financial Reporting - Single Audit	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	MAPS Operations and System Support	SEMA4 Operations and System Support
	Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
	SEMA4 Operations Special Billing	0	0	0	0	0	0	0	0	0	0	0
	MAPS Operations Special Billing	0	0	0	0	0	0	0	0	0	0	0
	FINANCE - OTHER - Non-Allocable	0	0	0	0	0	0	0	0	0	0	0
	ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	0	0	0	0	0
	RELOCATION-AGRICULTURE	0	0	0	0	0	0	0	0	0	0	0
	RELOCATION-HEALTH	0	0	0	0	0	0	0	0	0	0	0
	ADMIN BLDG ABATEMENT	0	0	0	0	0	0	0	0	0	0	0
	RELOCATION-VETS SERVICE BLDG	0	0	0	0	0	0	0	0	0	0	0
	RELOCATION-WEIGHTS & MEASURES	0	0	0	0	0	0	0	0	0	0	0
	DEPARTMENT OF EMPLOYEE RELATIONS	0	9	13	0	30	14	48	0	0	55	56
	Personnel Administration	0	0	0	0	0	0	0	0	0	0	0
	Employee Relations - Non Allocable	0	0	0	0	0	0	0	0	0	0	0
	Critical Services FTE's	0	0	0	0	0	0	0	0	0	0	0
	Critical Service Agencies	0	0	0	0	0	0	0	0	0	0	0
	MEDIATION SERVICES	0	4	3	0	8	6	21	0	0	25	14
	State Agencies	0	0	0	Ò	0	0	0	0	0	0	0
	Mediation/Representation - General	0	8	6	0	32	14	46	0	0	0	0
		0	0	0	0	0	0	0	0	0	53	60
	Financial Audits	0	0	0	0	0	. 0	0	0	0	0	0
	Program Audits	0	0	0	0	0	0	0	0	0	0	. 0
	Single Audits Audit Comm.	0	· 0	0	0	0	0	0	0	0	0	0
	STATE AUDITOR	0	24	25	0	58	40	0 136	0	0	0	0
	Consumer Agencies	0	24	25	0	56	40	130	0	0	157 0	109 .
G02-	Administration	0	0	0	0	0	0	0	0	0	0	0
	State Archaeology	0	2	2	0	1	3	10	0	0	11	2
	Public Broadcasting	0	0	1	0	0	0	10	0	0		0
	Materials Service and Distribution	ů 0	Ő	, 0	0	0	0	0	0	0	0	0
	State Building Code	0	0	0	0	0	0	0	0	0	0	0
	Public Info Policy Analysis - PIPA	ů 0	2	3	. 0	3	4	14	0	0	16	5
	State Architects Office	0 0	10	11	Ő	10	17	59	Ő	0	68	19
	Oil Overcharge (Stripper Wells)	0	0	0	õ	0	0	0	ů 0	0	0	0
	Administration Cost Allocation	0	0	1	0 0	0	õ	1	ů 0	0	1	0
G02-0012		0	11	3	0	2	19	63	Ő	0	73	3
G02-0014	Capital Group Parking	0	24	5	0	4	40	133	0	0	154	8
G02-0015a	Fleet Services	0	222	5	0	5	369	1,241	0	0	1,432	10
G02-0015b	Fleet Services - Commuter Van	0	1	· 1	. 0	0	2	7	0	0	8	0
G02-0016	Development Disabilities	0	7	6	0	2	12	42	0	0	48	3
	Risk Management - P&C	0	33	3	0	6	55	184	0	0	212	11
	Risk Management - Workers' Compensation	0	45	16	0	18	74	250	0	0	289	33
	Gov's Res Concl (Ceremonial Hse Gft)	0	0	3	0	0	1	. 3	0	0	3	0
	MN Information Policy Council	0	0	0	0	0	0	0	0	0	0	0
	Plant Management (Leases)	0	156	12	0	113	259	872	0	0	1,006	213
	Plant Management (Repairs)	0	9	1	0	2	15	51	0	0	59	3
	Plant Management (Materials Transfer)	0	10	1	0	6	17	59	0	0	68	12
	Plant Management (Energy)	0	0	3	0	0	1	3	0	0	3	0
	Plant Management (Facilities Repair & Replacement)	0	1	4	0	0	1	3	0	0	4	0
	Plant Management (Janitorial Services)	0	3	0	0	11	5	16	0	0	18	21
	MN Bookstore	0	24	5	0	6	40	134	0	0	155	11
	Docu.Comm	0	0	0	0	0	0	0	0	0	0	0
	Management Analysis Print.Comm	0	10	- 5	0	11	17	58	0	0	67	21
	Office Supply Connection	0	0 121	0 4	0	0 5	0	0	0	0	0	0
GOL 0020	omos cappiy connection	0	121	4	U	э	201	675	0	0	779	10

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(Budget)	2009	Net Administrative Costs 29.2	Acct Trans 29.3	Budget trans 29.4	Net Administrativ e Costs 30.2	FTE's 30.3	Acctg Tran 30.4	Acctg Trans 30.5	Fed receipts 30.6	Net Admin Costs 31.2	Acctg Trans 31.4	FTE's 31.5
000 0000		FINANCE - BUDGET DIVISION	& Control (EBO's)	Budget Operations and Planning	FINANCE- ACCOUNTING DIVISION	Payroll	Accounting Services	Financial Reporting	-	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	MAPS Operations and System Support	Support
	Cooperative Purchasing (CPV)	0	3	1	0	8	5	15	0	0	18	15
	Cooperative Purchasing (MMCAP)	0	5	1	0	4	8	26	0	0	30	8
	Cooperative Purchasing (Medical Supplies) InterTechnologies Group	0	0	0	0	1	0	2 0	0	0	2	.1 0
	InterTechnologies Group 911	0	0	0	0	0	0	0	0	0	0	0
	Central Mail	0	25	3	0	4	41	140	0	0	161	7
	Office of Technology	. 0	0	0	0	Ó	0	0	Ő	Ő	0	0
	Other Non-allocable	0	0	6	0	0	0	1	0	0	1	0
G02-0035	Support Services (Planning)	0	0	0	0	0	0	0	0	0	0	0
G02-0036	Demography	0	3	0	0	3	5	16	0	0	19	5
	Land Mgt Info Center	0	9	10	0	8	15	49	0	0	57	14
	Environmental Quality Board	0	3	2	0	4	6	20	0	0	23	7
	Municiple Boundary	0	0	0	0	0	0	0	0	0	0	0
	Local Planning Assistance	0	0	0	0	0	0	0	0	0	0	0
	Capitol 2005	0	0	0	0	0	0	0	0	. 0	0	0
	Vets Affairs Faith Based Interagency Surplus Services	0	0 11	0	0	0 5	0	1	0	0	1	0
B04	AGRICULTURE DEPT	0	305	1,119	0	5 220	18 506	59 1,705	0	0	68 1,968	9 413
B11	BARBERS BOARD	0	15	9	0	5	25	85	0	0	98	413 10
B13	COMMERCE DEPT	ů 0	295	112	Ő	171	490	. 1,650	3	0	1,904	321
B14	ANIMAL HEALTH BOARD	0	48	204	0	25	80	268	0	0	309	46
B20	EXPLORE MN TOURISM	0	29	39	0	28	48	161	0	0	186	52
B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	0	755	203	0	809	1,255	4,226	26	0	4,878	1,517
B34	HOUSING FINANCE AGENCY	0	144	47	0	102	240	808	0	0	933	191
B41	WORKERS COMP COURT OF APPEALS	0	3	1	0	7	4	14	0	0	16	14
B42	LABOR AND INDUSTRY DEPT	0	652	45	0	236	1,083	3,648	0	0	4,210	442
B43	IRON RANGE RESOURCES & REHAB	0	94	28	0	41	157	527	0	0	609	77
B7A B7E		0	. 0	0	0	0	0	0	0	. 0	0	0
B7G	ARCHITECTURE, ENGINEERING BD BOXING COMMISSION	0	12 0	2	0	4	20	66	0	0	77	8
B7G B7N	HORTICULTURE BOARD	0	0	2	0	2	1	2	0	0	2 0	1 4
B7P	ACCOUNTANCY BOARD	0	10	0	0	0	17	58	0	0	67	4
B7S	PRIVATE DETECTIVES BOARD	0	2	2	0	0	3	11	0	0	12	0
B82	PUBLIC UTILITIES COMM	0	25	30	Ő	22	41	139	0	0	161	42
B9D	AMATEUR SPORTS COMM	0	1	5	0	2	1	5	0	0	5	3
B9U	MINNESOTA TECHNOLOGY INC	0	0	0	0	0	0	0	0	0	0	0
. B9V	AGRICULTURE UTILIZATION RESRCH	0	0	0	0	0	0	0	0	0	0	0
E25	CENTER FOR ARTS EDUCATION	0	66	247	0	39	110	372	0	0	429	72
E26	MN STATE COLLEGES/UNIVERSITIES	0	2,996	999	0.	8,178	4,981	16,772	15	0	19,357	15,334
E37		0	283	612	0	235	471	1,585	18	0	1,829	440
E40 E44	HISTORICAL SOCIETY FARIBAULT ACADEMIES	0	5	1	0	0	8	29	0	0	33	0
E50	ARTS BOARD	0	65	132	0	98	108	364	0	0	420	184
E60	HIGHER ED SERVICES OFFICE	0	86	22 82	0	5 35	28 143	94 481	0	0	108 555	10 65
E77	ZOOLOGICAL BOARD	0	131	77	0	111	217	732	0	0	845	208
E81	UNIVERSITY OF MINNESOTA	0 0	3	7	0	0	5	15	0	. 0	18	208
E97	SCIENCE MUSEUM	0	Õ	1	õ	Ő	õ	0	0	0	0	0
E9W	HIGHER ED FACILITIES AUTHORITY	0	0	1	0	1	0	2	0	0 0	2	3
G03	LOTTERY	0	6	3	0	78	10	32	0	0	37	146
G05	RACING COMMISSION	0	28	16	0	5	46	156	0	0	180	10
G06	ATTORNEY GENERAL	0	70	87	0	189	116	391	0	0	451	354
G09	GAMBLING CONTROL BOARD	0	9	14	0	17	15	51	0	0	59	33
G16	ADMIN CAP PROJECT & RELOCATION	0	1	0	0	0	2	6	0	0	7	0
G17	HUMAN RIGHTS DEPT	0	22	21	0	24	36	122	0	0	141	45

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(Budget)	2009	Net Administrative Costs 29.2	Acct Trans 29.3	Budget trans 29.4	Net Administrativ e Costs 30.2	FTE's 30.3	Acctg Tran 30.4	Acctg Trans 30.5	Fed receipts 30.6	Net Admin Costs 31.2	Acctg Trans 31.4	FTE's 31.5
		FINANCE - BUDGET DIVISION	& Control (EBO's)	Budget Operations and Planning	FINANCE- ACCOUNTING DIVISION	Payroll	Accounting Services	Financial Reporting	-	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	MAPS Operations and System Support	
G19		0	6	16	0	2	10	33	0	0	38	4
G24	EMPLOYEE RELATIONS DEPT	0	171	46	0	28	285	959	0	0	1,106	52
G27		0	0	0	0	0	0	0	0	0	0	0
G38 G39	INVESTMENT BOARD GOVERNORS OFFICE	0	5	4	0	11	8	29	0	0	33	20
G39 G45	MEDIATION SERVICES DEPT	0	23 0	31 1	0	22	39 0	130	0	0	150	41
G45 G46	OFFICE OF ENTERPRISE TECHNOLOGY	0	228	71	0	0 161	379	0 1,275	0	0	0	0
G53	SECRETARY OF STATE	0	226 57	120	0	42	379 95	320	0	-	1,472	303
G59	GOVT INNOV & COOPERATION BOARD	0	0	120	0	42	93	320	0	0	369 0	78 0
G61	STATE AUDITOR	0	1	4	0	0	1	3	0	0	3	0
G62	MSRS	0	23	9	0	44	38	129	0	0	149	83
G63	PUBLIC EMPLOYEES RETIRE ASSOC	0	29	8	0	45	48	163	0	0	188	84
G67	REVENUE DEPT	0 0	200	153	0	696	332	1,118	0	0	1,290	1,305
G69	TEACHERS RETIREMENT ASSOC	0	15	2	0	45	25	85	ů 0	0	98	85
G8H	FINANCE HIGHER EDUCATION	0	0	0	0	0	0	0	0	ů 0	0	0
G8S	FINANCE INTERGOVERNMENTAL AIDS	0	5	1	0	0	8	28	0	0	33	0
G90	REVENUE INTERGOVT PAYMENTS	0	101	47	0	0	167	564	0	0	651	0
G92	OMBUDSPERSON FOR FAMILIES	0	4	3	0	3	7	24	0	0	28	5
G93	MILITARY ORDER OF PURPLE HEART	0	0	0	0	0	0	0	0	0	0	0
G96	UNIFORM LAWS COMMISSION	0	0	0	0	0	0	1	0	0	2	0
G98	VFW	0	0	0	0	0	0	0	0	0	0	0
G99	DISABLED AMERICAN VETS	0	0	0	0	0	0	0	0	0	0	0
G9J	CAMPAIGN FINANCE BOARD	0	13	29	0	5	22	73	0	0	84	9
G9K	ADMINISTRATIVE HEARINGS	0	24	18	0	46	40	134	0	0	155	85
G9L	BLACK MINNESOTANS COUNCIL	0	5	6	0	2	9	30	0	0	35	3
G9M	CHICANO LATINO AFFAIRS COUNCIL	0	6	2	0	2	10	35	0	0	40	3
G9N		0	3	7	0	2	4	14	0	0	17	4
G9Q G9R	FINANCE - DEBT SERVICE	0	6	163	0	0	10	35	0	0	40	0
G9N G9T	FINANCE NON-OPERATING TREASURY NON-OPERATING	0	25	107	0	0	42	142	0	0	164	0
G9X	CAPITOL AREA ARCHITECT	0	19 2	40 5	0	0 2	32 3	107 9	0	0	123	0
G9Y	DISABILITY COUNCIL	0	2	12	0	2	15	9 49	0	0	11	3
GPR	PAYROLL CLEARING	0	9	0	0	4	0	49	0	0	57 0	8 0
H12	HEALTH DEPT	0	655	942	0	702	1,089	3,668	5	0	4,233	1,316
H55	HUMAN SERVICES -CENTRAL OFFICE	0	939	582	0	1,266	1,003	5,000	123	0	4,233	2,375
H55(b)	HUMAN SERVICES-INSTITUTIONS	0	1,052	344	Ő	2,480	1,749	5,889	0	0	6,796	4,650
H75	VETERANS AFFAIRS DEPT	0	53	52	0	27	88	296	0 0	0	342	51
H76	VETERANS HOME BOARD	. 0	333	270	0	528	553	1,862	0	0	2,149	991
H7B	MEDICAL PRACTICE BOARD	0	31	10	0	12	52	175	0	0	202	22
H7C	NURSING BOARD	0	30	8	· 0	14	50	167	0	0	193	25
H7D	PHARMACY BOARD	0	41	9	0	5	68	230	0	0	266	9
H7F	DENTISTRY BOARD	0	28	10	0	5	47	158	0	0	182	10
H7H	CHIROPRACTIC EXAMINERS BOARD	0	7	9	0	3	12	40	0	0	46	5
H7J	OPTOMETRY BOARD	0	4	4	0	1	6	20	0	0	23	1
H7K	NURSING HOME ADMIN BOARD	0	8	10	0	4	13	43	0	0	50	8
H7L	SOCIAL WORK BOARD	0	19	10	0	6	31	104	0	0	121	11
H7M	MARRIAGE & FAMILY THERAPY BD	0	6	6	0	1	9	31	0	0	36	2
H7Q		0	3	4	0	0	5	18	0	0	21	1
H7R H7S		0	5	6	0	1	8	25	0	0	29	2
H7S H7U	EMERGENCY MEDICAL SERVICES BD DIETETICS & NUTRITION PRACTICE	0	19	38	0	11	32	108		0	125	21
H7U H7V	PSYCHOLOGY BOARD	0	3	3	0	0	5	17	0	0	20	1
H7W	PHYSICAL THERAPY BOARD	0	9 6	6 5	0	4	15	50	0	0	58	8
H7X	BEHAVIORAL HEALTH & THERAPY BD	0	6 9	5 6	0	1	10 15	33 50	0	0	38	2
		0	3	0	U	2	15	50	0	0	57	3

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(Budget)	2009	Net Administrative Costs 29.2	Acct Trans 29.3	Budget trans 29.4	Net Administrativ e Costs 30.2	FTE's 30.3	Acctg Tran 30.4	Acctg Trans 30.5	Fed receipts 30.6	Net Admin Costs 31.2	Acctg Trans 31.4	FTE's 31.5
				Budget						FINANCE I.T -	MAPS	SEMA4
		FINANCE -		Operations	FINANCE-	.	•	···· · ·	Financial	MANAGEMENT	Operations	•
		BUDGET	& Control	and	ACCOUNTING			Financial	Reporting -	AND	and System	
		DIVISION	(EBO's)	Planning	DIVISION	Payroll	Services		Single Audit	ADMINISTRATION	Support	Support
H9G	OMBUDSMAN MH/MR	0	4	/	0	9	6	21	0	0	24	17
J33		0	922	587	0	1,119	1,533	5,162	0	. 0	5,958	2,099
J52	PUBLIC DEFENSE BOARD	0	71	58 5	0	337	119	400	0	0	462	632
J58	COURT OF APPEALS SUPREME COURT	0	6	-	0	44 152 [.]	10 227	35 764	0	0	40 881	83 285
J65 J68	TAX COURT	U	136 2	106 3	0	152	3	/64	0	U	11	285
J70	JUDICIAL STANDARDS BOARD	0	2	3	0	1	3	9 14	0	. 0	16	0
570 L10	LEGISLATURE	0	17	34	0	44	28	95	0	0	110	82
L10 L49	LEGISLATIVE AUDITOR	0	0		0	44	28	33	0	0	0	0
P01	MILITARY AFFAIRS DEPT	0	206	108	0	144	342	1.151	1	0	1.329	271
P07	PUBLIC SAFETY DEPT	0	3.062	1,266	0	1,102	5.092	17,144	3	0	19,786	2,067
P08	OMBUDSMAN FOR CORRECTIONS	0	3,002	1,200	0	1,102	5,092	0	0	0	13,750	2,007
P78	CORRECTIONS DEPT	0	1,114	1,085	0	2,212	1.852	6.234	0	0	7,195	4,147
P7T	PEACE OFFICERS BOARD (POST)	0	9	1,005	0	2,212	1,032	49	0	0	56	12
P9E	SENTENCING GUIDELINES COMM	0	3	3	0	, 3	5	- 18	0	0	21	6
R18	ENVIRONMENTAL ASSISTANCE	0	0	1	ů	0 0	0	1	ő	0	-1	ů 0
R28	MINN CONSERVATION CORPS	0	Ő	, O	ů	0 0	0		ő	0	0	0
R29	NATURAL RESOURCES DEPT	ů O	2,360	2,453	ů	1,476	3,924	13,214	1	ő	15,250	2,767
R32	POLLUTION CONTROL AGENCY	Ő	326	661	ů 0	455	542	1,826	1	0	2,107	853
R9P	WATER & SOIL RESOURCES BOARD	0	41	83	0	29	68	230	Ó	0	265	54
T79	TRANSPORTATION	0 0	5,042	1,785	õ	2,514	8,384	28,229	19	0 0	32,580	4,714
T9B	METROPOLITAN COUNCIL/TRANSPORT	0	-,-,-	2	0	_,0.17	1	3	0	0	4	0
Z99	OTHER	0	Ó	0	0	0	0	0	0	0	0	0
XXX	Total	(0)) (0)	0	0	0	(0)	0	0	-	0	(0)
	•											, ,

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Allocation of General Support Costs Multiple Rate Method State Fiscal Year

(Budget)	2009	Budget Trans 31.6	FTE's 31.7	Acctg Trans 31.8	Net Admin Costs 36.2	FTE's 36.3	FTE's 36.4	Purchase Orders 36.5	Square Feet Occupancy 36.6	Square Feet Occupancy 36.7	Net Admin Costs 32.2	FTE's 32.3
		Budget Service - Computer Operations	Special	MAPS Operations Special Billing		RELOCATION- AGRICULTURE		ADMIN BLDG ABATEMENT	RELOCATION VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration
DP#	Name											
0	First Stepdown											
1.2	Equipment Use Charge Actual											
G02-2.0	DEPARTMENT OF ADMINISTRATION											
	ADMIN MANAGEMENT SERVICES											
G02-2.3	Commissioner's Office Human Resources											
	Financial Management and Reporting											
	Fiscal Agent - Non allocable											
	Admin Mgmt - Non allocable											
	Materials Management											
G02-2.91	Targeted Group Disparity											
	STATE FACILITIES SERVICES											
	Resource Recovery											
	Real Estate Management - Leasing Plant Management - Energy											
	STATE AND COMMUNITY SERVICES											
	Central Mail											
	OFFICE OF STRATEGIC PLAN AND PERF MGT											
	Performance Measurement											
	OFFICE OF ENTERPRISE TECHNOLOGY											
	IT Spend											
	OET - Non allocable DEPARTMENT OF FINANCE											
	TREASURY DIVISION											
	Treasury											
	Treasury - Other											
	FINANCE - BUDGET DIVISION											
	Analysis & Control (EBO's)											
	Budget Operations and Planning											
	Budget Division - Non Allocable FINANCE-ACCOUNTING DIVISION											
	Central Payroll											
	Accounting Services											
G10-11.5	Financial Reporting											
	Financial Reporting - Single Audit											
	Accounting Services - Non Allocable											
	FINANCE I.T - MANAGEMENT AND ADMINISTRATION											
	MAPS Operations and System Support SEMA4 Operations and System Support											
	Budget Service - Computer Operations											
	SEMA4 Operations Special Billing											
	MAPS Operations Special Billing											
	FINANCE - OTHER - Non-Allocable											
	ADMIN CAP PROJECT & RELOCATION											
	RELOCATION-HEALTH ADMIN BLDG ABATEMENT											
	RELOCATION-VETS SERVICE BLDG											
0.10 17.0												

(Budget)	2009	Budget Trans 31.6	FTE's 31.7	Acctg Trans 31.8	Net Admin Costs 36.2	FTE's 36.3	FTE's 36.4	Purchase Orders 36.5	Square Feet Occupancy 36.6	Square Feet Occupancy 36.7	Net Admin Costs 32.2	FTE's 32.3
		Budget Service - Computer Operations	SEMA4 Operations Special Billing	MAPS Operations Special Billing		RELOCATION-		ADMIN BLDG ABATEMENT	RELOCATION- VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration
G24-13.2 G24-13.3 G24-13.5 G24-13.6 G24-13.7 G45-14.2 G45-14.2 G45-14.4 L49-15.2 L49-15.3	RELOCATION-WEIGHTS & MEASURES DEPARTMENT OF EMPLOYEE RELATIONS Personnel Administration Employee Relations - Non Allocable Critical Services FTE's Critical Service Agencies MEDIATION SERVICES State Agencies Mediation/Representation - General LEGISLATIVE AUDITOR Financial Audits Program Audits			g								
L49-15.5 L49-15.6 G61-16.2 0 1.2 G02-2.0 G02-2.2 G02-2.3	Single Audits Audit Comm. STATE AUDITOR second stepdown Equipment Use Charge Actual DEPARTMENT OF ADMINISTRATION ADMIN MANAGEMENT SERVICES Commissioner's Office Human Resources											
G02-2.6 G02-2.7 G02-2.8 G02-2.9 G02-2.91 G02-3.2 G02-3.3 G02-3.4	Financial Management and Reporting Fiscal Agent - Non allocable Admin Mgmt - Non allocable Materials Management Targeted Group Disparity STATE FACILITIES SERVICES Resource Recovery Real Estate Management - Leasing Plant Management - Energy								·	X		
G02-4.2 G02-4.3 G02-7.2 G02-7.3 G46-6.2 G46-6.4 G46-6.6 G10-8.2	STATE AND COMMUNITY SERVICES Central Mail OFFICE OF STRATEGIC PLAN AND PERF MGT Performance Measurement OFFICE OF ENTERPRISE TECHNOLOGY IT Spend OET - Non allocable DEPARTMENT OF FINANCE TREASURY DIVISION						·					
G10-9.4 G10-10.2 G10-10.3 G10-10.4 G10-10.5 G10-11.2 G10-11.3 G10-11.4 G10-11.5 G10-11.5 G10-11.6 G10-11.7	Treasury Treasury - Other FINANCE - BUDGET DIVISION Analysis & Control (EBO's) Budget Operations and Planning Budget Division - Non Allocable FINANCE-ACCOUNTING DIVISION Central Payroll Accounting Services Financial Reporting Financial Reporting - Single Audit Accounting Services - Non Allocable											
G10-12.4	FINANCE I.T - MANAGEMENT AND ADMINISTRATION MAPS Operations and System Support SEMA4 Operations and System Support											

(Bı	udget)	2009	Budget Trans 31.6	FTE's 31.7	Acctg Trans 31.8	Net Admin Costs 36.2	FTE's 36.3	FTE's 36.4	Purchase Orders 36.5	Square Feet Occupancy 36.6	Square Feet Occupancy 36.7	Net Admin Costs 32.2	FTE's 32.3
			Budget Service - Computer Operations	SEMA4 Operations Special Billing	MAPS Operations Special Billing		RELOCATION- AGRICULTURE		ADMIN BLDG ABATEMENT	RELOCATION VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration
		Budget Service - Computer Operations	0										
		SEMA4 Operations Special Billing MAPS Operations Special Billing	0	0									
		FINANCE - OTHER - Non-Allocable	0	0	0								
		ADMIN CAP PROJECT & RELOCATION	Ő	õ	õ	0							
	G16-17.2	RELOCATION-AGRICULTURE	0	0	0	0	. 0						
		RELOCATION-HEALTH	0	0	0	0	0	0					
		ADMIN BLDG ABATEMENT	0	0	0	0	0	0	0				
		RELOCATION-VETS SERVICE BLDG	0	0	0	0	0	-	0	0	-		
		RELOCATION-WEIGHTS & MEASURES DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0	0	0	0	(400.007)	
		Personnel Administration	0	0	0	0	0	0	0	0	0	(108,027) 95,436	(05 426)
		Employee Relations - Non Allocable	0	0	0 0	0	0	0	0	0	0	10,666	(95,436) 0
		Critical Services FTE's	ő	õ	ő	ő	ő	Ő	0	0	0	962	Ő
	G24-13.7	Critical Service Agencies	0	0	0	0	0	0	0	0	0	962	0
		MEDIATION SERVICES	0	0	0	0	0	0	0	0	0	0	27
		State Agencies	0	0	0	0	0	0	0	0	0	0	0
		Mediation/Representation - General	0	0	0	0	0	0	0	0	0	0	0
			0	0	0	0	0	0	0	0	0	0	113
		Financial Audits Program Audits	0	0	0	0	0	0	0	0	0	0	0
		Single Audits	0	0	0	0	0	0	0	0	0	0	0
		Audit Comm.	Ő	Ő	õ	ő	Ő	ů 0	0	0	0	0	0
		STATE AUDITOR	0	0	0	0	0	0	0	0	0	0 0	205
	99YYY	Consumer Agencies	0	0	0	0	0	0	0	0	0	0	0
	G02-	Administration	0	0	0	0	0	0	0	0	0	0	0
		State Archaeology	0	0	0	0	0	0	0	0	0	0	4
		Public Broadcasting	0	0	0	0	0	0	0	0	0	0	0
		Materials Service and Distribution State Building Code	0	0	0	0	0	0	0	0	0	0	0
		Public Info Policy Analysis - PIPA	0	0	0	0	0	0	0	0	0	0	0 10
		State Architects Office	0	ő	0	0	0	0	0	0	0	0	36
	G02-0010	Oil Overcharge (Stripper Wells)	0	0	0	0	0	0	0	0	0	0	0
	G02-0011	Administration Cost Allocation	0	0	0	0	0	0	0	0	0	0	0
	G02-0012		0	0	0	0	0	0	0	0	0	0	6
		Capital Group Parking	0	0	0	0	0	0	0	0	0	0	15
		a Fleet Services o Fleet Services - Commuter Van	0	0	0	0	0	-	0	0	0	0	19
		Development Disabilities	0	0	0	0	0	•	0	0	0	0	0
		a Risk Management - P&C	0	0	0	0	0	0	0	0	0	0	6 21
		Risk Management - Workers' Compensation	0	õ	0	0	0	0	0	0	0	0	63
		Gov's Res Concl (Ceremonial Hse Gft)	0	0	0	0	0	0	0	Ő	0	Ő	0
	G02-0020	MN Information Policy Council	0	0	0	0	0	0	0	0	0	0	0
		a Plant Management (Leases)	0	0	0	0	0	0	0	0	0	0	402
		Plant Management (Repairs)	0	0	0	0	0	0	0	0	0	0	6
		Plant Management (Materials Transfer)	0	0	0	0	0	0	0	0	0	0	23
		I Plant Management (Energy) Plant Management (Facilities Repair & Replacement)	0	0	0	0	0	0	0	0	0	0	0
		Plant Management (Facilities Repair & Replacement) Plant Management (Janitorial Services)	0	0	0	0	0	0	0	0	0	0	0
		MN Bookstore	0	0	0	0	0	0	0	0	0	0	40 21
		Docu.Comm	0	0	0	0	0	0	0	0	0	- 0	21
		Management Analysis	0	0	0 0	0	0	0	0	0	0	0	40
	G02-0027	Print.Comm	0	0	0	0	0	Ő	Ő	õ	0	Ő	0
	G02-0028	Office Supply Connection	0	0	0	0	0	0	0	0	0	0	19

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(Budget)	2009	Budget Trans 31.6	FTE's 31.7	Acctg Trans 31.8	Net Admin Costs 36.2	FTE's 36.3	FTE's 36.4	Purchase Orders 36.5	Square Feet Occupancy 36.6	Square Feet Occupancy 36.7	Net Admin Costs 32.2	FTE's 32.3
602-0029:	Cooperative Purchasing (CPV)	Budget Service - Computer Operations 0	SEMA4 Operations Special Billing 0	MAPS Operations Special Billing 0		RELOCATION- AGRICULTURE 0		ADMIN BLDG ABATEMENT 0	RELOCATION- VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	EMPLOYEE RELATIONS	Personnel Administration
G02-0029b	Cooperative Purchasing (MMCAP)	0	0	0	0	0	0	0	0	0	0	29 15
	Cooperative Purchasing (Medical Supplies)	ő	0 0	ő	0	0	0	0	0	0	0	2
	InterTechnologies Group	0	0	0	0	0	0	0	0	Ő	. 0	0
	u InterTechnologies Group 911	0	0	0	0	0	0	0	0	0	0	0
	Central Mail	0	0	0	0	0	0	0	0	0	0	13
	Office of Technology	0	0	0	0	0	0	0	0	0	0	0
	Other Non-allocable Support Services (Planning)	. 0	0	0	0	0	0	0	0	0	0	0
	Demography	0	0	0	0	0	0	0	0	. 0	0	0 10
	Land Mgt Info Center	0	0	0	0	0	0	0	0	0	0	27
	Environmental Quality Board	0	0	0	0	0	0	0	0	ů 0	õ	13
G02-0039	Municiple Boundary	0	0	0	0	0	0	0	0	0	0	0
	Local Planning Assistance	0	0	0	0	0	0	0	0	0	0	0
	Capitol 2005	0	0	0	0	0	0	0	0	0	0	0
	Vets Affairs Faith Based Interagency	0	0	0	0	0	0	0	0	0	0	0
G02-0043 B04	Surplus Services AGRICULTURE DEPT	0	0	0	0	0	0	0	0	0	0	17
B11	BARBERS BOARD	0	0	0	0	0	0	0	0	0	0	781
B13	COMMERCE DEPT	0	0	0	0	0	0	0	0	0	0	19 607
B14	ANIMAL HEALTH BOARD	õ	0 0	ő	0	0	0	0	0	0	0	87
B20	EXPLORE MN TOURISM	0	0	0	0	0	0	0	0	0 0	0	98
B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	0	0	0	0	0	0	0	0	0	0	2,868
B34	HOUSING FINANCE AGENCY	0	0	0	0	0	0	0	0	0	0	362
B41	WORKERS COMP COURT OF APPEALS	0	0	0	0	0	0	0	0	0	0	27
B42 B43	LABOR AND INDUSTRY DEPT IRON RANGE RESOURCES & REHAB	0	0	0	0	0	0	0	0	0	0	836
B45 B7A	ELECTRICITY BOARD	0	0	0	0	0	0	0	0	0	0	146 0
B7E	ARCHITECTURE, ENGINEERING BD	0	0	0	0	0	0	0	0	0	0	16
B7G	BOXING COMMISSION	0	0	Ő	ů 0	Ő	ő	Ő	0	0	0	1
B7N	HORTICULTURE BOARD	0	0	0	0	0	0	0	0	0	0	8
B7P	ACCOUNTANCY BOARD	0	0	0	0	0	0	0	0	0	0	0
B7S	PRIVATE DETECTIVES BOARD	0	0	0	0	0	0	0	0	0	0	0
B82	PUBLIC UTILITIES COMM	0	0	0	0	0	0	0	0	0	0	79
B9D B9U	AMATEUR SPORTS COMM MINNESOTA TECHNOLOGY INC	0	0	0	0	0	. 0	0	0	0	0	6
B9V	AGRICULTURE UTILIZATION RESRCH	0	0	0	0	0	. 0	0	0	0	0	0
E25	CENTER FOR ARTS EDUCATION	0	0	0	0	0	0	0	0	0	0	· 137
E26	MN STATE COLLEGES/UNIVERSITIES	Ő	Ő	õ	Ő	0	0	0	0	0	0	28,999
E37	MN DEPARTMENT OF EDUCATION	0	0	0	0	0	0	0	0	0	0	832
E40	HISTORICAL SOCIETY	0	0	0	0	0	0	0	0	0	0	0
E44	FARIBAULT ACADEMIES	0	0	0	0	0	0	0	0	0	0	347
E50	ARTS BOARD HIGHER ED SERVICES OFFICE	0	0	0	0	0	0	0	. 0	0	0	18
E60 E77	ZOOLOGICAL BOARD	U	0	0	U	0	0	0	0	0	0	123
E81	UNIVERSITY OF MINNESOTA	0	0	0	0	0	0	0	0	0	0	393
E97	SCIENCE MUSEUM	0	0	0	0	0	0	0	0	0	0	0
E9W	HIGHER ED FACILITIES AUTHORITY	0	0	0	0	0	0	0	0	0	0	5
G03	LOTTERY	0	0	0	Ő	õ	Ő	Ő	0	0	0	277
G05	RACING COMMISSION	0	0	0	0	0	0	0	0	0	0	18
G06	ATTORNEY GENERAL	0	0	0	0	0	0	0	0	0	0	670
G09		0	0	0	0	0	0	0	0	0	0	62
G16 G17	ADMIN CAP PROJECT & RELOCATION HUMAN RIGHTS DEPT	0	0	0	0	0	0	0	0	0	0	0
GIZ		0	U	0	0	0	0	0	0	0	0	86

where a

(Budget)	2009	Budget Trans 31.6	FTE's 31.7	Acctg Trans 31.8	Net Admin Costs 36.2	FTE's 36.3	FTE's 36.4	Purchase Orders 36.5	Square Feet Occupancy 36.6	Square Feet Occupancy 36.7	Net Admin Costs 32.2	FTE's 32.3
G19	INDIAN AFFAIRS COUNCIL	Budget Service - Computer Operations	Special Billing	MAPS Operations Special Billing	RELOCATION	RELOCATION-	HEALTH	ABATEMENT	SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	EMPLOYEE RELATIONS	Personnel Administration
G19 G24	EMPLOYEE RELATIONS DEPT	0	0	0	0	0	0	0	0	0	0	8
G24 G27	OFFICE OF TECHNOLOGY	0	0	0	0	0	0	0	0	0	0	98
G38	INVESTMENT BOARD	0	0	0	0	0	0	0	0	0	0	0
G39	GOVERNORS OFFICE	0	0	0	0	0	0	0	0	0	0	39 77
G45	MEDIATION SERVICES DEPT	0	ő	0	0	0	0	0	0	0	0	0
G46	OFFICE OF ENTERPRISE TECHNOLOGY	0	õ	ō	Ō	ů 0	0	ů 0	0	0	0	573
G53	SECRETARY OF STATE	0	0	0	0	0	0 0	Ū.	Ő	0	Ő	148
G59	GOVT INNOV & COOPERATION BOARD	0	0	0	0	0	0	0	0	0	0	0
G61	STATE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
G62	MSRS	0	0	0	0	0	0	0	0	0	0	157
G63	PUBLIC EMPLOYEES RETIRE ASSOC	0	0	0	0	0	0	0	0	0	0	158
G67	REVENUE DEPT	0	0	0	0	0	0	0	0	0	0	2,468
G69	TEACHERS RETIREMENT ASSOC	0	0	0	0	0	0	0	0	0	0	160
G8H		0	0	0	0	0	0	0	0	0	0	0
G8S G90	FINANCE INTERGOVERNMENTAL AIDS REVENUE INTERGOVT PAYMENTS	0	0	0	0	0	0	0	0	0	0	0
G92	OMBUDSPERSON FOR FAMILIES	0	0	0	0	0	0	0	0	0	0	0
G93	MILITARY ORDER OF PURPLE HEART	0	0	0	0	0	0	0	0	0	0	9
G96	UNIFORM LAWS COMMISSION	0	0	0	0	0	0	0	0	0	0	0
G98	VFW	0	0	0	0	0	0	0	0	0	0	0
G99	DISABLED AMERICAN VETS	0	ő	0	0	0	0	0	0	0	0	0
G9J	CAMPAIGN FINANCE BOARD	0	0	0	0	0	Ő	0	0	0	0	17
G9K	ADMINISTRATIVE HEARINGS	0	0	0	`0	0	0	0	0	0	ů 0	161
. G9L	BLACK MINNESOTANS COUNCIL	0	0	0	0	0	0	0	0	0	0	6
G9M	CHICANO LATINO AFFAIRS COUNCIL	0	0	0	0	0	0	0	0	0	0	5
G9N	ASIAN-PACIFIC COUNCIL	0	0	0	0	0	0	0	0	0	0	8
G9Q	FINANCE - DEBT SERVICE	0	0	0	0	0	0	0	0	0	0	0
G9R	FINANCE NON-OPERATING	0	0	0	0	0	0	0	0	0	0	0
G9T	TREASURY NON-OPERATING	0	0	0	0	0	0	0	0	0	0	0
G9X		0	0	0	0	0	0	0	0	0	0	6
G9Y GPR		0	0	0	0	0	0	0	0	0	0	14
H12	PAYROLL CLEARING HEALTH DEPT	0	0	0	0	0	0	0.	0	0	0	0
H55	HUMAN SERVICES -CENTRAL OFFICE	0	0	0	0	0	0	0	0	0	0	2,489
H55(b)	HUMAN SERVICES-INSTITUTIONS	0	0	0	0	0	0	0	0	0	0	4,491
H75	VETERANS AFFAIRS DEPT	0	0	0	0	0	0	0	0	0	0	8,795 97
H76	VETERANS HOME BOARD	. 0	ő	0	0	0	0	0	0	0	0	1,874
H7B	MEDICAL PRACTICE BOARD	0 0	0	õ	0 0	0	0	0	0	0	0	42
H7C	NURSING BOARD	0	0	0	0	0	Ő	ů 0	Ő	0	0	48
H7D	PHARMACY BOARD	0	0	0	0	0	0	Ő	õ	0	0	18
H7F	DENTISTRY BOARD	0	. 0	0	0	0	0	0	0	0	0	18
H7H	CHIROPRACTIC EXAMINERS BOARD	· 0	0	0	0	0	0	0	0	0	0	10
H7J	OPTOMETRY BOARD	0	0	. 0	0	0	0	0	0	0	0	2
H7K	NURSING HOME ADMIN BOARD	0	0	0	0	0	0	0	0	0	0	15
H7L	SOCIAL WORK BOARD	0	. 0	0	0	0	0	0	0	0	0	20
H7M	MARRIAGE & FAMILY THERAPY BD	0	0	0	0	0	0	0	0	0	0	3
H7Q		0	0	0	0	0	0	0	0	0	0	1
H7R H7S	VETERINARY MEDICINE BOARD EMERGENCY MEDICAL SERVICES BD	0	0	0	0	0	0	0	0	0	0	3
H7S H7U	DIETETICS & NUTRITION PRACTICE	0	0	0	0	0	0	0	0	0	0	40
H7U H7V	PSYCHOLOGY BOARD	0	0	0	0	0	0	0	0	0	0	1
H7W	PHYSICAL THERAPY BOARD	0	0	0	0	0	0	0	0	0	0	15
H7X	BEHAVIORAL HEALTH & THERAPY BD	0	0	0	0	0	0	0	0	0	0	4
		0	Ū	0	U	U	0	U	U	U	0	6

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(D l l.)	0000	Budget			Net Admin			Purchase	Square Feet	•	Net Admin	
(Budget)	2009	Trans	FTE's	Acctg Trans	Costs	FTE's	FTE's	Orders	Occupancy	Occupancy	Costs	FTE's
		31.6	31.7	31.8	36.2	36.3	36.4	36.5	36.6	36.7	32.2	32.3
		Budget	SEMA4	MAPS					RELOCATION		DEPARTMENT	
		Service -	Operations		ADMIN CAP				VETS	RELOCATION-	OF	
		Computer	Special	Special		RELOCATION-	RELOCATION	ADMIN BLDG	SERVICE	WEIGHTS &	EMPLOYEE	Personnel
		Operations	•			AGRICULTURE		ABATEMENT	BLDG	MEASURES	RELATIONS	Administration
. H9G	OMBUDSMAN MH/MR	0	0	0	0	0	0	0	0	- 0	0	33
J33	TRIAL COURTS	0	0	0	0	0	0	0	0	0	0	3,969
J52	PUBLIC DEFENSE BOARD	0	0	0	0	0	0	. 0	0	0	0	1,196
J58	COURT OF APPEALS	. 0	0	0	0	0	0	0	0	0	0	156
J65	SUPREME COURT	0	0	0	0	0	0	0	0	0	0	538
J68	TAX COURT	0	0	0	0	0	0	0	0	0	0	11
J70	JUDICIAL STANDARDS BOARD	. 0	0	0	0	0	0	0	0	0	0	4
L10	LEGISLATURE	0	0	0	0	0	0	0	0	0	0	155
L49	LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
P01	MILITARY AFFAIRS DEPT	0	0	0	0	0	0	0	0	0	0	512
P07	PUBLIC SAFETY DEPT	0	0	0	0	0	0	0	0	0	0	3,908
P08	OMBUDSMAN FOR CORRECTIONS	0	0	0	0	0	0	0	0	0	0	0
P78	CORRECTIONS DEPT	0	0	0	0	0	0	0	0	0	0	7,844
P7T	PEACE OFFICERS BOARD (POST)	0	0	0	0	0	0	0	0	0	0	23
P9E	SENTENCING GUIDELINES COMM	0	0	0	0	0	0	0	0	0	0	12
R18	ENVIRONMENTAL ASSISTANCE	0	0	0	0	. 0	0	0	0	0	0	0
R28	MINN CONSERVATION CORPS	0	0	0	0	0	0	0	0	0	0	0
R29	NATURAL RESOURCES DEPT	0	0	0	0	0	0	0	0	0	0	5,233
R32	POLLUTION CONTROL AGENCY	0	0	0	0	0	0	0	0	0	0	1,612
R9P	WATER & SOIL RESOURCES BOARD	0	0	0	0	0	0	0	0	0	0	101
T79	TRANSPORTATION	0	0	0	0	0	0	0	0	0	0	8,915
T9B	METROPOLITAN COUNCIL/TRANSPORT	0	0	0	0	0	0	0	0	0	0	0
Z99	OTHER	0	0	0	0	0	0	0	0	0	0	0
XXX	Total	-	-	-	-	-	-	-	-	-	(0)	0

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Allocation of General Support Costs Multiple Rate Method State Fiscal Year

State Fiscal	l Year									
(Budget)	2009	FTE's 32.6	CS Agencies 32.7	Net Admin Costs 33.2	FTE's 33.3	Net Admin Costs 34.2	Average Audit Hrs 34.3	Program Audit Hours 34.4	Single Audit Hrs 34.5	Federal Receipts 35.2
		Critical Services FTE's	Critical Service Agencies	MEDIATION SERVICES	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits	Single Audits	STATE
G02-2.3 G02-2.6 G02-2.6 G02-2.7 G02-2.8 G02-2.9 G02-2.9 G02-3.3 G02-3.3 G02-3.3 G02-3.4 G02-3.5 G02-4.2 G02-4.3 G02-7.2 G02-7.3 G46-6.4 G46-6.6 G10-8.2 G10-9.2 G10-9.3 G10-10.2 G10-10.3 G10-10.4 G10-10.5 G10-11.2 G10-11.3 G10-11.4 G10-11.5 G10-11.2 G10-11.2 G10-11.2 G10-12.5 G10-12.5 G10-12.6 G10-12.7 G10-12.8 G10-12.7 G10-12.8 G10-12.9 G10-12.9 G10-12.9 G10-12.9 G10-12.9 G10-12.9 G10-12.9 G10-12.9 G10-17.3 G10-17.3 G10-17.3 G10-17.4	NameFirst StepdownEquipment Use Charge ActualDEPARTMENT OF ADMINISTRATIONADMIN MANAGEMENT SERVICESCommissioner's OfficeHuman ResourcesFinancial Management and ReportingFiscal Agent - Non allocableAdmin Mgmt - Non allocableMaterials ManagementTargeted Group DisparitySTATE FACILITIES SERVICESResource RecoveryReal Estate Management - LeasingPlant Management - EnergySTATE AND COMMUNITY SERVICESCentral MailOFFICE OF STRATEGIC PLAN AND PERF MGTPerformance MeasurementOFFICE OF ENTERPRISE TECHNOLOGYIT SpendOET - Non allocableDEPARTMENT OF FINANCETREASURY DIVISIONTreasuryTreasury - OtherFINANCE - BUDGET DIVISIONAnalysis & Control (EBO's)Budget Operations and PlanningBudget Division - Non AllocableFINANCE-ACCOUNTING DIVISIONCentral PayrollAccounting ServicesFinancial ReportingFinancial Reporting - Single AuditAccounting Services - Non AllocableFINANCE I.T - MANAGEMENT AND ADMINISTRATIONMAPS Operations and System SupportSEMA4 Operations Special BillingMANCE - OTHER - Non-AllocableFINANCE - OTHER - Non-AllocableADMIN CAP PROJECT & RELOCATIONRELOCATION-AGRICULTURERELOCATION-HEALTHADMIN BLDG ABATEMENT									
	RELOCATION-VETS SERVICE BLDG									

2/23/2010

Critical Services Critical Services Critical Services MEDIATION State LEGISLATIVE Financial Program Single STATE G16-17.7 RELOCATION-WEIGHTS & MEASURES Agencies Agencies SERVICES Agencies Audits Audits	(Budget)	2009	FTE's 32.6	CS Agencies 32.7	Net Admin Costs 33.2	FTE's 33.3	Net Admin Costs 34.2	Average Audit Hrs 34.3	Program Audit Hours 34.4	Single Audit Hrs 34.5	Federal Receipts 35.2	
G24-13.2DEPARTMENT OF EMPLOYEE RELATIONS0G24-13.3Personnel Administration0G24-13.4Employee Relations - Non Allocable92,129G24-13.5Critical Services FTE's0G24-13.7Critical Services FTE's0G24-13.7Critical Service Agencies0G45-14.2MEDIATION SERVICES0G45-14.3State Agencies0G45-14.4Mediation/Representation - General0G45-14.5IEGISLATIVE AUDITOR0L49-15.2IEGISLATIVE AUDITOR0L49-15.5Single Audits0L49-15.5Single Audits0L49-15.6Audit Comm.24G61-16.2STATE AUDITOR00scored stepdown01.2Equipment Use Charge Actual0	0.10.17.7		Services	Service					-	-		
G24-13.5Employee Relations - Non Allocable92,129G24-13.6Critical Services FTE's0G24-13.7Critical Service Agencies0G45-14.2MEDIATION SERVICES0G45-14.3State Agencies0G45-14.4Mediation/Representation - General22,122L49-15.2LEGISLATIVE AUDITOR0L49-15.3Financial Audits0L49-15.4Program Audits0L49-15.5Single Audits0L49-15.6Audit Comm.0G61-16.2STATE AUDITOR00second stepdown01.2Equipment Use Charge Actual0	G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS										0
G24-13.7Critical Service Agencies0G45-14.2MEDIATION SERVICES0G45-14.3State Agencies0G45-14.4Mediaton/Representation - General22,122L49-15.2LEGISLATIVE AUDITOR0L49-15.3Financial Audits0L49-15.4Program Audits0L49-15.5Single Audits0L49-15.6Audit Comm.0L49-15.7STATE AUDITOR0L49-15.8State Agencies0L49-15.9Audit Comm.0L49-15.4Egisphown0L49-15.5Single Audits0L49-15.6Audit Comm.0L49-15.7Egisphown0L49-15.8State Agencies0L49-15.9Egisphown0L49-15.4Egisphown0L49-15.5State Audits0L49-15.6Audit Comm.0L49-15.7Egisphown0L49-15.8State Audits0L49-15.9Audit Comm.0L49-15.9Audit Comm.0L49-15.9Egisphown0L49-15.9Egisphown0L49-15.9Egisphown0L49-15.9Egisphown0L49-15.9Egisphown0L49-15.9Egisphown0L49-15.9Egisphown0L49-15.9Egisphown0L49-15.9Egisphown0L49-15.9Egisphown0L49-15.9Eg												
G45-14.2MEDIATION SERVICES0G45-14.3State Agencies0G45-14.4Mediation/Representation - General22,122L49-15.2LEGISLATIVE AUDITOR0L49-15.3Financial Audits0L49-15.4Program Audits0L49-15.5Single Audits0L49-15.6Audit Comm.0L49-15.7STATE AUDITOR0L49-15.8STATE AUDITOR0L49-15.9State Audit Comm.0L49-15.4Equipment Use Charge Actual01.2Equipment Use Charge Actual0												
G45-14.4Mediation/Representation - General22,122L49-15.2LEGISLATIVE AUDITOR0L49-15.3Financial Audits0L49-15.4Program Audits0L49-15.5Single Audits0L49-15.6Audit Comm.0G61-16.2STATE AUDITOR00second stepdown01.2Equipment Use Charge Actual0												
L49-15.2LEGISLATIVE AUDITOR0L49-15.3Financial Audits0L49-15.4Program Audits0L49-15.5Single Audits0L49-15.6Audit Comm.0L49-15.6Audit Comm.24G61-16.2STATE AUDITOR00second stepdown01.2Equipment Use Charge Actual0		-										
L49-15.4Program Audits0L49-15.5Single Audits0L49-15.6Audit Comm.24G61-16.2STATE AUDITOR00second stepdown01.2Equipment Use Charge Actual0												
L49-15.5Single Audits0L49-15.6Audit Comm.24G61-16.2STATE AUDITOR00second stepdown01.2Equipment Use Charge Actual0												
G61-16.2 STATE AUDITOR 0 0 second stepdown 0 1.2 Equipment Use Charge Actual 0		-										
0 second stepdown 1.2 Equipment Use Charge Actual 0												
1.2 Equipment Use Charge Actual 0												
G02-2.0 DEPARTMENT OF ADMINISTRATION 0		Equipment Use Charge Actual										
G02-2.2 ADMIN MANAGEMENT SERVICES 0												
G02-2.3 Commissioner's Office												
G02-2.5 Human Resources 0 G02-2.6 Financial Management and Reporting 0												
G02-2.7 Fiscal Agent - Non allocable 66,401	G02-2.7	Fiscal Agent - Non allocable										
G02-2.8 Admin Mgmt - Non allocable 0 G02-2.9 Materials Management 0												
G02-2.91 Targeted Group Disparity 0	G02-2.91	Targeted Group Disparity										0
G02-3.2 STATE FACILITIES SERVICES 0 G02-3.3 Resource Recovery 0												
G02-3.4 Real Estate Management - Leasing 0	G02-3.4	Real Estate Management - Leasing										0
G02-3.5 Plant Management - Energy 0 G02-4.2 STATE AND COMMUNITY SERVICES 0												
G02-4.3 Central Mail	G02-4.3	Central Mail										0
G02-7.2 OFFICE OF STRATEGIC PLAN AND PERF MGT 0 G02-7.3 Performance Measurement 0												
G46-6.2 OFFICE OF ENTERPRISE TECHNOLOGY 0	G46-6.2	OFFICE OF ENTERPRISE TECHNOLOGY										0
G46-6.4 IT Spend 0 G46-6.6 OET - Non allocable 0												
G10-8.2 DEPARTMENT OF FINANCE 0	G10-8.2	DEPARTMENT OF FINANCE										0
G10-9.2 TREASURY DIVISION 0 G10-9.3 Treasury 0												_
G10-9.4 Treasury - Other 11,146	G10-9.4	Treasury - Other										
G10-10.2 FINANCE - BUDGET DIVISION G10-10.3 Analysis & Control (EBO's)												
G10-10.4 Budget Operations and Planning 0	G10-10.4	Budget Operations and Planning										0
G10-10.5 Budget Division - Non Allocable 4,754 G10-11.2 FINANCE-ACCOUNTING DIVISION 0												4,754
G10-11.3 Central Payroll	G10-11.3	Central Payroll										
G10-11.4 Accounting Services G10-11.5 Financial Reporting												
G10-11.6 Financial Reporting - Single Audit 0	G10-11.6	Financial Reporting - Single Audit										0
G10-11.7 Accounting Services - Non Allocable 0 G10-12.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION 0												
G10-12.4 MAPS Operations and System Support 0	G10-12.4	MAPS Operations and System Support										0
G10-12.5 SEMA4 Operations and System Support 0	G10-12.5	SEMA4 Operations and System Support										0

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(Budget)	2009	FTE's 32.6	CS Agencies 32.7	Net Admin Costs 33.2	FTE's 33.3	Net Admin Costs 34.2	Average Audit Hrs 34.3	Program Audit Hours 34.4	Single Audit Hrs 34.5	Federal Receipts 35.2		
		Critical Services FTE's	Critical Service Agencies	MEDIATION SERVICES	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits	Single Audits	STATE AUDITOR		
	Budget Service - Computer Operations SEMA4 Operations Special Billing				-						0	
	MAPS Operations Special Billing										0 0	
	FINANCE - OTHER - Non-Allocable										8,415	
	ADMIN CAP PROJECT & RELOCATION RELOCATION-AGRICULTURE										0	
	RELOCATION-HEALTH										0	
	ADMIN BLDG ABATEMENT										Ő	
	RELOCATION-VETS SERVICE BLDG										0	
	RELOCATION-WEIGHTS & MEASURES DEPARTMENT OF EMPLOYEE RELATIONS										0	
	Personnel Administration										0	
	Employee Relations - Non Allocable										10,666	
	Critical Services FTE's	(962)									0	
	Critical Service Agencies MEDIATION SERVICES	0	(962) 0	(7,419)							0	
	State Agencies	0	Ő	323	(323)						0	
	Mediation/Representation - General	0	0	7,096	0						7,211	
		1	0	0	0	(300)					0	
	Financial Audits Program Audits	0	0	0 0	0	187 89	(187) 0	(89)			0	
	Single Audits	0	0 0	Ő	0	24	0	(00)	(24)		0	
	Audit Comm.	0	0	0	0	0	0	0	0		30	
G61-16.2 99YYY	STATE AUDITOR	2	0	0	1	0	0	3	0	(946)	0	338,579
G02-	Consumer Agencies Administration	0	0	0	0	0	0	0	0	0	0 0	
	State Archaeology	0	Ő	õ	0 0	Ő	0	0	0	0	10,557	
	Public Broadcasting	0	0	0	0	0	0	0	0	0	14,142	
	Materials Service and Distribution State Building Code	0	0	0	0	0	0	0	0	• 0	0	
	Public Info Policy Analysis - PIPA	0	0	0	0	0	0	0	0	0	0 19,352	
	State Architects Office	0	Ő	0	Ő	õ	Ő	0	0	0 0	72,863	
) Oil Overcharge (Stripper Wells)	0	0	0	0	0	0	0	0	0	25	
G02-0011 G02-0012	Administration Cost Allocation	0	0	0	0	0	0	0	0	0	551	
	Capital Group Parking	0	0	0	0	0	0	0	0 0	0	34,509 70,378	
	a Fleet Services	0	0	0	0	0	0	0	0	0	447,297	
	b Fleet Services - Commuter Van	0	0	0	0	0	0	0	0	0	2,490	
	Development Disabilities a Risk Management - P&C	0	· 0	0	0	0	0	0	0	0	26,320	
	b Risk Management - Workers' Compensation	1	0	0	0	0	0	0	0	0	108,166 201,850	
	Gov's Res Concl (Ceremonial Hse Gft)	0	ō	ō	0	0	0	õ	õ	Ő	1,056	
	MN Information Policy Council	0	0	0	0	0	0	0	0	0	0	
	a Plant Management (Leases) b Plant Management (Repairs)	4	0	0	1	0	0	0	0	0	883,361	
	c Plant Management (Materials Transfer)	0	0	0	0	0	0	0	0 0	0 0	25,709 53,188	
G02-0021	d Plant Management (Energy)	Ő	0	Ő	0	0	0	0	ő	0	4,889	
	f Plant Management (Facilities Repair & Replacement)	0	0	0	0	0	0	0	0	0	3,162	
	g Plant Management (Janitorial Services)	0	0	0	0	0	0	0	0	0	58,547	
	MN Bookstore	0	0	0	0	0	0	0	0 0	0	78,958	
	Management Analysis	0	0	0	0	0	0	0	0	0	0 77,396	
G02-0027	/ Print.Comm	0	Ő	0	ő	ů 0	0	0	0	0	0	
G02-0028	Office Supply Connection	0	0	0	0	0	0	0	0	0	250,132	

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Linker Linker Barrier Barrier	(Budget)	2009	FTE's 32.6	CS Agencies 32.7	Net Admin Costs 33.2	FTE's 33.3	Net Admin Costs 34.2	Average Audit Hrs 34.3	Program Audit Hours 34.4	Single Audit Hrs 34.5	Federal Receipts 35.2	
GBC 0029: Cooperative Purchasing (MACAC Sprite) 0			Services FTE's	Service Agencies	SERVICES	Agencies	AUDITOR	Audits	Audits			
632-00428 Copportable Producting (Medical Supplier) 0 0 0 0 0 0 0 0 111 C02-0008 Maref Fednohogies Group 311 0			-							-		,
CDC-2020 InterTesthologies Group 0 <td< td=""><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>-</td><td></td><td>-</td><td></td><td>-</td></td<>			-		-		-	-		-		-
GR2:0301 Metr Technologies Group 911 0			0	-	-		-	-	-	-		
CDC-0031 Central Mail 0			0	-	-	-	•	-	-			
G62 0035 Offee of Teachnology 0		5 1	0	-	•	-	v		-	-	-	
G02.001 Other Monsulacubé 0 <td></td> <td></td> <td>0</td> <td>•</td> <td>•</td> <td>v</td> <td>Ũ</td> <td>-</td> <td>-</td> <td>Ŷ</td> <td></td> <td></td>			0	•	•	v	Ũ	-	-	Ŷ		
G62 0005 Support Services (Parning) 0			0		•	•	•	-		•	-	-
C02-035 Demography 0 0 0 0 0 0 1,9,477 C02-0375 Environmental Qualty Board 0			0				-			-		
G02 0037 Land Mgt Info Center 0			0	•	-	-		-	-	-		
G02-003 Environmental Quarky Board 0			U	•	-		•		-	-		•
G02-2009 Municiple Boundary 0 <td></td> <td></td> <td>v</td> <td>-</td> <td>-</td> <td>•</td> <td>•</td> <td>•</td> <td>•</td> <td>-</td> <td>-</td> <td></td>			v	-	-	•	•	•	•	-	-	
GB2-040 Local Planning Assistance 0 <t< td=""><td></td><td></td><td>0</td><td></td><td>-</td><td></td><td>•</td><td></td><td>-</td><td>•</td><td>-</td><td></td></t<>			0		-		•		-	•	-	
G02-0041 Carinel 2005 0			0	•	•	•	•	-	-	•	-	
G02 0042 Veix Affairs Faith Based Interagency 0			0	-			•		-	-		
G82-0043 Surplus Services 0 0 0 0 0 0 0 0 0 1 0 0 1 476,865 B11 BARERS BOARD 0 0 0 0 0 0 0 0 0 1 476,865 B14 ANINAL HEALTH BOARD 1 0 0 0 0 0 0 0 0 1 0 85,898 B20 CEVPLORE INT DORISM 1 0			0	•	•		U	-	•	Ŷ	-	
Be4 AGRICULTURE DEPT B 0 3 0 1 0 1 75,855 B11 BARBERS BOARD 0 0 0 0 0 0 0 0 0 0 0 0 0 2,3077 B13 COMMERCE DEPT 6 0			0	-		-	· ·	-	-	•	-	
B11 BARBERS BOARD 0 0 0 0 0 0 1 23,07 B13 COMMERCE DEPT 6 0 0 0 0 1 0 0 0 1 0 0 5 422,185 B14 ANIMAL HEALTH BOARD 1 0 0 0 1 0 0 5 542,185 B14 MOUSING FANCE AGENCY 29 0 0 10 0 6 3 4 115 1.783,789 B14 MOUSING FANCE AGENCY 4 0 0 0 0 0 0 0 0 7.815 B14 MOUSING FANCES & REHAB 1 0 <			0	*			÷	_	-			
B13 COMMERCE DEPT 6 0 2 0 2 0 1 422.185 B14 ANMAL HEALTH BOARD 1 0			0		-		•	•	-	-		
B14 ANMAL HEALTH BOARD 1 0 0 0 0 0 55.983 B20 EXPLORE MUN TOURISM 1 0 0 0 1 0 0 55.984 B21 EMPLOYMENT & ECON DEVELOPMENT DEPT 29 0 0 1 0 0 0 252.653 B41 WORKERS COMP OCURT OF APPEALS 0 0 0 0 0 7.515 B42 LABOR AND INDUSTITY DEPT 8 0 0 0 0 0 0 1.666,349 B43 INON RANGE RESOURCES & REHAB 1 0 0 0 0 0 2.24.40 1 666,349 B44 LABOR AND INDUSTITY DEPT 8 0 0 0 0 0 0 2.24.40 1.666,349 B43 IARON RANGE AGENCH 0 0 0 0 0 2.24.60 2.24.60 B70 HORTICULTURE ENAND 0 0 0 0 0 0 2.22.00 2.22.00 2.22.00 2.22.00 2.24.60 <t< td=""><td></td><td></td><td>0</td><td></td><td></td><td>-</td><td>*</td><td></td><td></td><td></td><td></td><td></td></t<>			0			-	*					
B20 EXPLORE MN TOURISM 1 0 0 0 1 0 0 53.84 B22 EMPLOYMENT & ECON DEVELOPMENT DEPT 29 0 0 1 0 0 0 0 252,632 B31 WORKERS COMP COURT OF APEPALS 0 0 0 0 0 0 0 0 0 0 7,515 B42 LABOR AND INDUSTRY DEPT 8 0			1	0			÷		-	-		
B22 EMPLOYMENT & ECON DEVELOPMENT DEPT 29 0 10 0 6 3 4 115 1,783,769 B34 HOUSING FINNDEC AGENCY 4 0 0 1 0			1	-	-					-		
B34 HOUSING FINANCE AGENCY 4 0 1 0 0 0 252,852 B41 MORKERS COMP COUNT OF APPEALS 0 0 0 0 0 0 0 0 7,515 B42 LABOR AND INDUSTRY DEPT 8 0 0 0 0 0 0 0 0 1 0 0 139,380 B7A ELCOTRICITY BOARD 0 0 0 0 0 0 0 2,520 B7E ARCHITECTURE, ENGINEERING BD 0 0 0 0 0 0 0 0 0 2,520 B7F ARCOUNTANCY BOARD 0 0 0 0 0 0 0 2,720 B7P HORTICULTURE BOARD 0 0 0 0 0 0 0 2,720 B7P PRIVARTE DETECTIVES BOARD 0 0 0 0 0 0 1,455 B80			29		-	-	•		-			
B41 WORKERS COMP COUNT OF APPEALS 0 0 0 0 7.515 B42 LABOR AND INDUSTRY DEPT B 0 0 3 0 2 4 0 1 666,349 B43 IRON RANGE RESOURCES & REHAB 1 0 0 0 0 0 0 0 1 0 0 188,390 B7A ELECTRICITY BOARD 0 0 0 0 0 0 0 2,520 B7F ARCHTECTURE, ENSINEERING BD 0 0 0 0 0 0 0 0 0 0 0 2,468 B7N HORTICULTURE BOARD 0 0 0 0 0 0 0 2,720 B7P ACCOUNTANCY BOARD 0 0 0 0 0 0 2,720 B7P ARCHTECTIVES BOARD 0 0 0 0 0 0 2,720 B7S PRIVATE DETECT			4	-	•		•		-	•		
B42 LABOR AND INDUSTRY DEPT B 0 3 0 2 4 0 663.35 B43 IRON RANCE RESQUECES & REHAB 1 0 0 0 0 0 0 138.380 B7A ELECTRICITY BOARD 0 0 0 0 0 0 0 2.520 B7A BOXING COMMISSION 0 0 0 0 0 0 0 2.520 B7N HORTICULTURE BOARD 0 0 0 0 0 0 0 0 0 0 0 2.720 B7N HORTICULTURE BOARD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2.720 B7N HORTICULTURE BOARD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1.4219 0 0 0<			- 0	-			•		-	-		
B43 IRON RANGE RESOURCES & REHAB 1 0 0 0 1 0 0 1 0 0 1 1 1 1 1 1 0 0 0 0 0 0 1 0 0 0 2 2520 B7 BOXING COMMISSION 0 0 0 0 0 0 0 0 2 24.68 B7N HORTICULTURE BOARD 0 0 0 0 0 0 0 0 0 2 2.720 B7N ACCOUNTANCY BOARD 0 0 0 0 0 0 0 0 0 2.720 B7N PRIVATE DEARD 0 0 0 0 0 0 0 2.720 B82 PUBLIC UTILITIES COMM 1 0 0 0 0 0 0 14.219 B9U AMINUERST A TECHNOLOGY INC 0 0 0			Ř	•	-		-		-	*		
B7A ELECTRICITY BOAD 0 0 0 0 0 0 0 2,520 B7E ARCHITECTURE, ENGINEERING BD 0 0 0 0 1 0 0 2,468 B7G BOXING COMMISSION 0 0 0 0 0 0 0 0 2,468 B7N HORTICULTURE BOARD 0 0 0 0 0 0 2,720 B7P ACCOUNTANCY BOARD 0 0 0 0 0 0 2,720 B7P PRIVATE DETECTIVES BOARD 0 0 0 0 0 1,455 B82 PUBLIC UTILITIES COMM 1 0 0 0 1,455 B90 MATEUR SPORTS COMM 0 0 0 0 0 1,376 B9U MINDESTA TECHNOLOGY INC 0 0 0 0 0 1,376 B9V MINDETATE TON RESRCH 0 0 0			1	-			-			-	•	
BTE APCHITECTURE, ENGINEERING BD 0 0 0 0 1 0 0 29,488 B7G BOXING COMMISSION 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2,720 B7P ACCOUNTANCY BOARD 0 0 0 0 0 0 0 0 0 0 1,455 B7 PRIVATE SOARD 0 0 0 0 0 0 0 0 1,455 B82 PUBLIC UTLITIES COMM 1 0 0 0 0 0 0 0 0 0 1,4219 B9U MINNESOTA TECHNOLOGY INC 0 0 0 0 0 0 0 1,376 B9V AGRICULTURE UTLIZATION RESPCH 0 0 0 0 0 0 1,376 B9V AGRICULTURE UTLICASCOMMERSTINES<	B7A		Ó	Ő			Ő		-	-		
B73 BOXING COMMISSION 0	B7E		0	õ	-		0		-	•		
B7N HORTICULTURE BOARD 0 0 0 0 0 0 2,720 B7P ACCOUNTANCY BOARD 0 1,455 B82 PUBLIC UTILITIES COMM 1 0 0 0 0 0 0 0 0 1,455 B90 AMATEUR SPORTS COMM 0 0 0 0 0 0 0 0 1,376 B90 AGRICULTURE UTILIZATION RESRCH 0 0 0 0 0 0 0 0 1,376 E25 CENTER FOR ARTS EDUCATION 8 34 0 3 0 9 2 3 79 723,344 E40 HISTORICAL SOCIETY 0 0 0 0 0 <			Ő	0	-	-	0	•	-			
B7P ACCOUNTANCY BOARD 0	- B7N		0	0	0	0	0	-	-	õ	-	
B7S PRIVATE DETECTIVES BOARD 0 0 0 0 0 1,455 B82 PUBLIC UTILITIES COMM 1 0 0 0 1 0 0 0 52,563 B90 AMATEUR SPORTS COMM 0 0 0 0 0 0 0 1,376 B90 AMATEUR SPORTS COMM 0 0 0 0 0 0 0 0 1,376 B9V AGRICULTURE UTILIZATION RESRCH 0 0 0 0 0 0 0 0 0 1,376 E26 CENTER FOR ARTS EDUCATION 1 0 0 0 0 0 0 1,376 E26 MN STATE COLLEGES/UNIVERSITIES 292 0 0 98 0 17 0 0 66 6,771,229 E37 MN DEPARTMENT OF EDUCATION 8 34 0 3 0 9 2 3 79 723,344 E40 HISTORICAL SOCIETY 0 0 0 1 0 2 <t< td=""><td>B7P</td><td></td><td>0</td><td>0</td><td></td><td>-</td><td>0 0</td><td></td><td>-</td><td></td><td>-</td><td></td></t<>	B7P		0	0		-	0 0		-		-	
B82 PUBLIC UTILITIES COMM 1 0 0 0 1 0 0 0 14,219 B9D MMATEUR SPORTS COMM 0 0 0 0 0 0 0 0 0 0 14,219 B9U MINDESOTA TECHNOLOGY INC 0 0 0 0 0 0 0 0 0 0 1,376 B9V AGRICULTURE UTILIZATION RESRCH 0	B7S	PRIVATE DETECTIVES BOARD	0	0	0	0	0	0	Ō	Ō		
B3D AMATEUR SPORTS COMM 0 0 0 0 1 0 0 0 14,219 B3U MINNESOTA TECHNOLOGY INC 0	B82	PUBLIC UTILITIES COMM	1	0	0	0	0	1		0		,
B9U MINNESOTA TECHNOLOGY INC 0	B9D	AMATEUR SPORTS COMM	0	. 0	0	0	0	1	0	Ō		
B9V AGRICULTURE UTILIZATION RESRCH 0	B9U	MINNESOTA TECHNOLOGY INC	0	0	0	0	0	0	0	0	0	
E25 CENTER FOR ARTS EDUCATION 1 0 0 0 1 0 0 108,130 E26 MN STATE COLLEGES/UNIVERSITIES 292 0 0 98 0 17 0 0 66 6,771,229 E37 MN DEPARTIMENT OF EDUCATION 8 34 0 3 0 9 2 3 79 723,344 E40 HISTORICAL SOCIETY 0 0 0 0 0 0 0 3,761 E44 FARIBAULT ACADEMIES 4 0 0 1 0 0 0 134,405 E50 ARTS BOARD 0 0 0 0 1 0 0 29,865 E60 HIGHER ED SERVICES OFFICE 1 0 0 0 1 0 0 29,865 E81 UNIVERSITY OF MINNESOTA 0 0 0 0 0 0 0 3,822 E97 SCIENCE MUSEUM 0 0 0 0 0 0 0 0 3,823	B9V	AGRICULTURE UTILIZATION RESRCH	0	0	0	0	0	0	0	0	0	
E37 MN DEPARTMENT OF EDUCATION 8 34 0 3 0 9 2 3 79 723,344 E40 HISTORICAL SOCIETY 0 0 0 0 0 0 0 0 0 0 0 3,761 E44 FARIBAULT ACADEMIES 4 0 0 1 0 2 0 0 0 134,405 E50 ARTS BOARD 0 0 0 0 1 0 0 2 0 0 134,405 E50 ARTS BOARD 0 0 0 0 1 0 0 2 3,761 E77 ZOOLOGICAL BOARD 4 0 0 0 1 0 0 168,717 E77 ZOOLOGICAL BOARD 4 0 0 1 0 0 168,717 E77 ZOOLOGICAL BOARD 4 0 0 0 0 0 2,222 E97 SCIENCE MUSEUM 0 0 0 0 0 0 <td< td=""><td>E25</td><td>CENTER FOR ARTS EDUCATION</td><td>1</td><td>0</td><td>0</td><td>0</td><td>0</td><td>1</td><td>0</td><td>0</td><td>0</td><td>108,130</td></td<>	E25	CENTER FOR ARTS EDUCATION	1	0	0	0	0	1	0	0	0	108,130
E40 HISTORICAL SOCIETY 0 0 0 0 0 0 0 0 3,761 E44 FARIBAULT ACADEMIES 4 0 0 1 0 2 0 0 0 134,405 E50 ARTS BOARD 0 0 0 0 0 1 0 0 0 29,365 E60 HIGHER ED SERVICES OFFICE 1 0 0 0 1 0 0 1 136,717 E77 ZOOLOGICAL BOARD 4 0 0 1 0 0 1 136,717 E77 ZOOLOGICAL BOARD 4 0 0 1 0 0 168,853 E81 UNIVERSITY OF MINNESOTA 0 0 0 0 0 0 0 2,222 E97 SCIENCE MUSEUM 0 0 0 0 0 0 0 3,63 G03 LOTTERY 3 0 0 1 0 0 0 3,640 G06 ATTORNEY	E26	MN STATE COLLEGES/UNIVERSITIES	292	0	0	98	0	17	0	0	66	6,771,229
E40 HISTORICAL SOCIETY 0 0 0 0 0 0 0 0 3,761 E44 FARIBAULT ACADEMIES 4 0 0 1 0 2 0 0 0 134,405 E50 ARTS BOARD 0 0 0 0 0 0 0 0 29,365 E60 HIGHER ED SERVICES OFFICE 1 0 0 0 1 0 0 1 136,717 E77 ZOOLOGICAL BOARD 4 0 0 1 0 0 0 168,853 E81 UNIVERSITY OF MINNESOTA 0 0 0 0 0 0 0 0 2,222 E97 SCIENCE MUSEUM 0 0 0 0 0 0 0 0 3,64 G03 LOTTERY 3 0 0 0 0 0 0 3,64,04 G06 ATTORNEY GENERAL 7 0 0 0 0 0 0 2,628 616	E37	MN DEPARTMENT OF EDUCATION	8	34	0	3	0	9	2	3	79	723,344
E50 ARTS BOARD 0 0 0 0 1 0 0 1 1 0 0 1 1 1 1 1 1 0 0 1 1 0 0 1 1 1 1 1 1 0 0 1 <t< td=""><td></td><td>HISTORICAL SOCIETY</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>3,761</td></t<>		HISTORICAL SOCIETY	0	0	0	0	0	0	0	0	0	3,761
E60 HIGHER ED SERVICES OFFICE 1 0 0 1 0 0 1			4	0	0	1	0	2	0	0	0	134,405
E77 ZOOLOGICAL BOARD 4 0 0 1 0 0 1 1 0 0 168,853 E81 UNIVERSITY OF MINNESOTA 0 0 0 0 0 0 0 0 0 0 0 5,222 E97 SCIENCE MUSEUM 0 0 0 0 0 0 0 0 0 0 42 E9W HIGHER ED FACILITIES AUTHORITY 0 0 0 0 0 0 0 0 0 0 0 0 97,625 G03 LOTTERY 3 0 0 1 0 0 0 36,404 G06 ATTORNEY GENERAL 7 0 0 2 0 0 217,172 G09 GAMBLING CONTROL BOARD 1 0 0 0 0 0 0 25,628 G16 ADMIN CAP PROJECT & RELOCATION 0 0 0 0 0 0 0 669			0	0	0	0	0	1	0	0	0	29,365
E81 UNIVERSITY OF MINNESOTA 0<			1	0	0	0	0	1	0	0	1	136,717
E97 SCIENCE MUSEUM 0			4			1	•		0	0	0	168,853
E9W HIGHER ED FACILITIES AUTHORITY 0 <			0	-		-	÷			-		
G03 LOTTERY 3 0 0 1 0 2 0 0 97,625 G05 RACING COMMISSION 0 0 0 0 0 1 0 0 97,625 G05 RACING COMMISSION 0 0 0 0 1 0 0 36,404 G06 ATTORNEY GENERAL 7 0 0 2 0 2 0 0 217,172 G09 GAMBLING CONTROL BOARD 1 0 0 0 0 0 0 0 25,628 G16 ADMIN CAP PROJECT & RELOCATION 0 0 0 0 0 0 669			0	•		-	•			•		
G05 RACING COMMISSION 0 0 0 0 0 1 0 0 0 36,404 G06 ATTORNEY GENERAL 7 0 0 2 0 2 0 2 11,172 G09 GAMBLING CONTROL BOARD 1 0 0 0 0 0 0 0 25,628 G16 ADMIN CAP PROJECT & RELOCATION 0 0 0 0 0 0 0 669			0		-	0	•			-		
G06 ATTORNEY GENERAL 7 0 0 2 0 2 0 0 217,172 G09 GAMBLING CONTROL BOARD 1 0 0 0 0 0 0 0 0 25,628 G16 ADMIN CAP PROJECT & RELOCATION 0 0 0 0 0 0 0 0 669			3	•		1	•			-	0	97,625
G09 GAMBLING CONTROL BOARD 1 0 0 0 0 0 0 0 0 0 25,628 G16 ADMIN CAP PROJECT & RELOCATION 0 0 0 0 0 0 0 0 0 669			0	•	•		•		-	-		36,404
G16 ADMIN CAP PROJECT & RELOCATION 0 0 0 0 0 0 0 0 0 0 0 669			7	•	-					*		
			1	•	-			-		-		
GT/ HUMAN RIGHTS DEPT 1 0 0 0 0 1 0 0 0 61,083			•		-	-	-					
	617		. 1	0	0	0	0	1	0	0	0	61,083

(Budget)	2009	FTE's 32.6	CS Agencies 32.7	Net Admin Costs 33.2	FTE's 33.3	Net Admin Costs 34.2	Average Audit Hrs 34.3	Program Audit Hours 34.4	Single Audit Hrs 34.5	Federal Receipts 35.2	
		Critical Services FTE's	Crítical Service Agencies	MEDIATION SERVICES	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits	Single Audits	STATE AUDITOR	
G19	INDIAN AFFAIRS COUNCIL	0		0	0	0	1	0	0	0	15,430
G24	EMPLOYEE RELATIONS DEPT	1	0	0	0	0	2	1	0	0	286,598
G27	OFFICE OF TECHNOLOGY	0	0	0	0	0	1	0	0	0	11,273
G38	INVESTMENT BOARD	0	0	0	0	0	12	0	0	0	213,444
G39	GOVERNORS OFFICE	1	34	0	0	0	2	0	0	0	59,421
G45	MEDIATION SERVICES DEPT OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0	0	0	912
G46 G53	SECRETARY OF STATE	6	0	0	2	0	2	0	0	0	319,559
G59	GOVT INNOV & COOPERATION BOARD	1	0	0	1	0	2	0	0	0	164,863
G61	STATE AUDITOR	0	-	0	0	0	U 1	0	0	0	8,340
G62	MSRS	2	-	0	1	0	3	1	0	0	19,439 139,098
G63	PUBLIC EMPLOYEES RETIRE ASSOC	2		0	1	0	4	1	0	0	157,632
G67	REVENUE DEPT	25		0	8	0	16	1	0	0	1,245,585
G69	TEACHERS RETIREMENT ASSOC	20		0	1	0	7	1	0	0	211,982
G8H	FINANCE HIGHER EDUCATION	0		· 0	0		, 0	0	Ő	õ	40
G8S	FINANCE INTERGOVERNMENTAL AIDS	0		0	0	0	Ő	0	Ō	õ	3,465
G90	REVENUE INTERGOVT PAYMENTS	0	0	0	0	0	0	0	0	Ō	74,981
G92	OMBUDSPERSON FOR FAMILIES	0	0	0	0	0	0	0	0	0	5,637
G93	MILITARY ORDER OF PURPLE HEART	0	. 0	0	0	0	0	0	0	0	864
G96	UNIFORM LAWS COMMISSION	0	0	0	0	0	0	0	0	0	189
G98	VFW	0	0	0	0	0	0	0	0	0	0
G99	DISABLED AMERICAN VETS	0	0	0	0	0	0	0	0	0	0
G9J	CAMPAIGN FINANCE BOARD	0		0	0	0	0	0	0	0	16,455
G9K	ADMINISTRATIVE HEARINGS	2	-	0	1	0	1	0	0	0	58,518
G9L	BLACK MINNESOTANS COUNCIL	0	-	0	0	0	1	0	0	0	23,010
G9M	CHICANO LATINO AFFAIRS COUNCIL	0	-	0	0	0	0	0	0	0	6,466
G9N	ASIAN-PACIFIC COUNCIL	0	Ū	0	0	0	1	0	0	0	12,474
G9Q	FINANCE - DEBT SERVICE	0	•	0	0	0	0	0	0	0	13,027
G9R G9T	FINANCE NON-OPERATING	0	•	0	0		0	0	0	1	21,323
G9X	TREASURY NON-OPERATING CAPITOL AREA ARCHITECT	0	•	0	0	-	0	0	0	0	15,687
G9X G9Y	DISABILITY COUNCIL	0	÷	0	0	0	0	0	0	0	5,405
GPR	PAYROLL CLEARING	0	-	0	0	0	0	0	0	0 0	10,375 0
H12	HEALTH DEPT	25	-	0	8	0	1	1	2	23	1,238,415
H55	HUMAN SERVICES -CENTRAL OFFICE	45		0	15	-	15	0	10	535	3,154,866
H55(b)	HUMAN SERVICES-INSTITUTIONS	89		0 0	30	0	0	12	0	0	2,092,801
H75	VETERANS AFFAIRS DEPT	1	0	Ő	0	-	Ő	1	0	0	84,058
H76	VETERANS HOME BOARD	19		0	6	-	3	0	0	õ	560,617
H7B	MEDICAL PRACTICE BOARD	0		0	0		0	0	0	0	39,383
H7C	NURSING BOARD	0	34	0	0	. 0	1	0	0	0	44,884
H7D	PHARMACY BOARD	0	34	0	0	0	0	0	0	0	35,756
H7F	DENTISTRY BOARD	0	34	0	0	0	0	0	0	0	31,715
H7H	CHIROPRACTIC EXAMINERS BOARD	0	34	0	0	0	0	0	0	0	12,216
H7J	OPTOMETRY BOARD	0		0	0		0	0	0	0	3,728
H7K	NURSING HOME ADMIN BOARD	0	0.	0	0		0	0	0	0	10,574
H7L	SOCIAL WORK BOARD	0	0.	0	0	0	0	0	0	0	19,422
H7M	MARRIAGE & FAMILY THERAPY BD	0	• ·	0	0	0	0	0	0	0	8,958
H7Q		0	01	0	0	0	0	0	0	0	6,642
H7R	VETERINARY MEDICINE BOARD EMERGENCY MEDICAL SERVICES BD	0	•	0	0	0	0	0	0	0	8,386
H7S H7U	DIETETICS & NUTRITION PRACTICE	0	34	0	0	0	0	0	0	0	25,973
H7U H7V	PSYCHOLOGY BOARD	0	34	0	0	-	0	0	0	0	6,871
H7W	PHYSICAL THERAPY BOARD	0		0	0		0	0	0	0	10,453
H7X	BEHAVIORAL HEALTH & THERAPY BD	0	• ·	0	0		0	0	0	0 0	5,713 19,360
	and the second	0	54	Ŭ	U	0		0	0	0	13,300

				Net Admin		Net Admin	Average	Program Audit	Single Audit	Federal		
(Budget)	2009	FTE's	CS Agencies	Costs	FTE's	Costs	Audit Hrs	Hours	Hrs	Receipts		
		32.6	32.7	33.2	33.3	34.2	34.3	34.4	34.5	35.2		
		Critical	Critical									
		Services	Service	MEDIATION	State	LEGISLATIVE		Program	Single	STATE ·		
		FTE's	Agencies	SERVICES	Agencies	AUDITOR	Audits	Audits	Audits	AUDITOR		
H9G	OMBUDSMAN MH/MR	0	34	0	0	0	0	0	0	0	9,215	
J33	TRIAL COURTS	40	0	0	13	0	0	0	0	0	1,333,307	
J52	PUBLIC DEFENSE BOARD	12	0	0	4	0	1	0	0	0	229,894	
J58	COURT OF APPEALS	2	0	0	1	0	0	0	0	0	26,745	
J65	SUPREME COURT	5	0	0	2	0	6	0	0	0	413,440	
J68	TAX COURT	0	0	0	0	0	0	0	0	0	4,079	
J70	JUDICIAL STANDARDS BOARD	0	0	0	0	0	0	0	0	0	2,706	
L10	LEGISLATURE	2	0	0	1	0	0	37	0	0	196,869	
L49	LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	913	
P01	MILITARY AFFAIRS DEPT	5	34	0	2	0	1	0	0	4	286,358	
P07	PUBLIC SAFETY DEPT	39	34	0	13	0	7	2	1	11	3,681,051	
P08	OMBUDSMAN FOR CORRECTIONS	0	0	0	0	0	0	0	0	0	0	
P78	CORRECTIONS DEPT	79	34	0	27	0	4	0	0	0	2,210,440	
P7T	PEACE OFFICERS BOARD (POST)	0	0	0	0	0	1	0	0	0	26,981	
P9E	SENTENCING GUIDELINES COMM	0	0	0	0	0	0	0	0	0	5,066	
R18	ENVIRONMENTAL ASSISTANCE	0	0	0	0	0	1	0	0	0	23,891	
R28	MINN CONSERVATION CORPS	0	0	0	0	0	0	0	0	0	61	
R29	NATURAL RESOURCES DEPT	53	0	0	18	0	3	2	0	5	2,916,886	
R32	POLLUTION CONTROL AGENCY	16	0	0	5	0	1	1	0	3	691,710	
R9P	WATER & SOIL RESOURCES BOARD	1	0	0	0	0	2	2	0	0	104,614	
T79	TRANSPORTATION	90	34	0	30	0	6	0	0	84	5,872,646	
T9B	METROPOLITAN COUNCIL/TRANSPORT	0	34	0	0	0	0	0	0	0	15,739	
Z99	OTHER	0	0	0	0	0	25	15	1	0	486,302	
XXX	Total	(0)	(0)	-	(0)	(0)	-	-	-	(0)	44,725,142	44,386,563
			()			()				(-)	44,725,142	
											· · · <u>-</u>	

*ARRA adjustments		0
10.3	16,093	0
10.4	329	Original Allocation
11.3	7,650	less ARRA
Original BFY 2009 Total		
Allocable Costs	44,749,214	44,725,142

2/23/2010

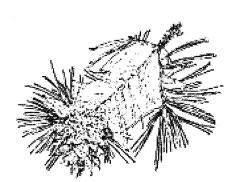


State of Minnesota

Minnesota Statewide Indirect Cost Plan Fiscal Year 2009 Budget As Amended on February 22, 2010

Exhibit C

Description of Services and Estimated Cost Details— Section 1



SCHEDULE 10.0

DEPARTMENT OF FINANCE-BUDGET DIVISION

This unit is responsible for the preparation of budget recommendations and control of the state's revenues and expenditures. A Finance Department representative serves as the executive budget officer of each state agency. They have responsibility for the review of all expenditures, as well as personnel costs, budget transfers, allotment changes, and other related documents. They ensure that the laws and regulations of all state and federal funding sources are adhered to. These duties are allowable for plan purposes and have been allocated based on the number of accounting transactions processed for each department in FY 2009. Executive budget officers' salaries are allocated to state agencies based on accounting transactions.

A portion of the Executive Budget Officers duties includes policy analysis, which is considered allocable for plan purposes. The unit also performs certain functions relating to support of the state legislative process, which have been disallowed as general government.

The Budget Support Unit prepares the budget document, reviews budget and grant funding changes, and other related services to ensure that state and federal laws and regulations concerning revenues, expenditures, and authorized positions are followed. These functions are allowable for plan purposes and have been allocated based on the number of budget transactions processed in the state's accounting system during FY 2009.

The General Fund general support costs allocated to this cost center have been apportioned among its General Fund activities based on FY 2009 net cost of these activities.

Schedule amended as follows:

In fiscal year 2009, the Budget Division established an ARRA team comprised of ten current division staff. Each team member tracked time spent on ARRA administrative activities associated with ARRA oversight, reporting and auditing requirements as defined by the Office of Management and Budget (OMB) Memorandum M-09-18, dated May 11, 2009. Compensation for the Budget Division staff, during fiscal year 2009, for these ARRA related activities totaled \$21,973. An additional \$383 of operating costs related to presentations, training and technical assistance was expended. These costs have been eliminated as a part of this amended SWCAP, if originally allocated.

EXHIBIT C

State of Minnesota Schedule of Costs to be Allocated by Function Budget State Fiscal Year 2009 First Stepdown

Schedule 10.1

FINANCE 10.4 10.5 10.2 10.3 Budget Finance-Finance Budget General Analysis & Planning & **Budget Division-**Controls Division Operations Gen Govt Support **Total Eligible Direct Costs** 1,857,634 1,067,886 789,748 Add: Allocated Costs 210,554 Department of Finance 210,554 2,068,188 210,554 1,067,886 789,748 Sum of Allocated Costs **Distribution of Allocated Costs** (210,554) 114,458 73,919 22,177 2,068,188 863,667 22,177 **Total Allocated Costs** 1,182,344 -Less: Disallowed Costs 22,177 22,177 2,046,011 Net Allocable Costs 1,182,344 863,667 -



SCHEDULE 11.0

DEPARTMENT OF FINANCE — ACCOUNTING DIVISION

The Accounting Division manages the state's accounting system and other related activities. The Accounting Division also includes the Financial Reporting and Internal Control Sections. The Financial Reporting Section reviews and reports on expenditures and revenues to complete the state's Comprehensive Annual Financial Report. The Internal Control Section reviews internal control procedures of state agencies to ensure that they are properly following Finance procedures. This unit is also responsible for the preparation of the statewide cost allocation plan. These costs are allowable and have been allocated based on the number of accounting transactions processed for each department in FY 2009.

The Department of Finance is also the lead state agency for federal single audit purposes. These costs are budgeted in the Financial Reporting Section, but have been segregated for allocation purposes. Costs are allowable for plan purposes and have been allocated based on federal cash receipts during FY 2009.

The cost of central payroll is allowable and has been allocated based on total FY 2009 FTE's.

Agency Assistance is also included in these costs. This group is responsible for assisting agencies with accounting and payroll system questions. In addition, they set up training for agencies for both the accounting and payroll systems. These costs are allowable and have been allocated based on the number of accounting transactions processed for each department in FY 2009.

The General Fund general support costs allocated to this cost center have been apportioned among its General Fund activities based on FY 2009 net cost of these activities.

Schedule amended as follows:

In fiscal year 2009, the Accounting Division established an ARRA team comprised of three current division staff. Each team member tracked time spent on ARRA administrative activities associated with ARRA oversight, reporting and auditing requirements as defined by the Office of Management and Budget (OMB) Memorandum M-09-18, dated May 11, 2009. Compensation for the Accounting Division staff, during fiscal year 2009, for these ARRA related activities totaled \$7,650. These costs have been eliminated as a part of this amended SWCAP, if originally allocated.

Ref.: OMB A-87, Attachment B, Parts 4, 8 OMB Circular A-102 2. Post Award Policies

EXHIBIT C

State of Minnesota Schedule of Costs to be Allocated by Function Budget State Fiscal Year 2009 First Stepdown

EINIANCE

Schedule 11.1

	FINANCE					
	Finance	11.2	11.3	11.4	11.5	11.6 Financial
	Accounting	General	Central	Accounting	Financial	Reporting
	Division	Support	Payroll	Services	Reporting	Single Audit
Total Eligible Direct Costs	4,469,975	-	1,366,493	1,853,390	1,238,268	11,824
Equipment	12,953	-	9,770	345	2,838	-
Add: Allocated Costs						
Department of Finance	424,334	424,334	-	-	-	-
Sum of Allocated Costs	4,907,262	424,334	1,376,263	1,853,735	1,241,106	11,824
Distribution of Allocated Costs		(424,334)	125,692	190,317	107,311	1,015
Total Allocated Costs	4,907,262	-	1,501,955	2,044,051	1,348,417	12,839
Less: Disallowed Costs	-	-	-	-	-	-
Net Allocable Costs	4,907,262		1,501,955	2,044,051	1,348,417	12,839



State of Minnesota Statewide Cost Allocation Plan Fiscal Year 2009 Budget Exhibit C-Nature and extent of Services

SCHEDULE 29.0

DEPARTMENT OF FINANCE — BUDGET DIVISION

This indirect service department has been created for accounting purposes. This entity receives allocations from other service departments. The allocations received are, in turn, reallocated to recipient departments according to the distribution established for the original service department of the same name. This procedure provides for an appropriate allocation of service department charges.

All revenues and direct-billed charges are accounted for in the initial allocation.

EXHIBIT C

State of Minnesota Schedule of Costs to be Allocated by Function Budget State Fiscal Year 2009 Second Stepdown

Schedule No. 29.1

FINANCE

		29.2	29.3	29.4 Budget	29.5 Finance-
	Finance Budget		Analysis &	Planning &	Budget Division-
	Division	General Support	Control	Operations	Gen Govt
Total Eligible Direct Costs	-	-	-	-	-
Add: Allocated Costs					
Department of Finance	45,135	45,135	-	-	-
Sum of Allocated Costs	45,135	45,135	-	-	-
Distribution of Allocated Costs		(45,135)	24,536	15,845	4,754
Total Allocated Costs	45,135	-	24,536	15,845	4,754
Less: Disallowed Costs	4,754	-	-	-	4,754
Net Allocable Costs	40,381	-	24,536	15,845	_



SCHEDULE 30.0

DEPARTMENT OF FINANCE — ACCOUNTING DIVISION

This indirect service department has been created for accounting purposes. This entity receives allocations from other service departments. The allocations received are, in turn, reallocated to recipient departments according to the distribution established for the original service department of the same name. This procedure provides for an appropriate allocation of service department charges.

All revenues and direct-billed charges are accounted for in the initial allocation.

EXHIBIT C

State of Minnesota Schedule of Costs to be Allocated by Function Budget State Fiscal Year 2009 Second Stepdown

Schedule No. 30.1

	FINANCE					
	Finance	30.2	30.3	30.4	30.5	30.6 Financial
	Accounting	General	Central	Accounting	Financial Demosting	Reporting
Total Eligible Direct Costs	Division	Support _	Payroll -	Services -	Reporting -	Single Audit
Add: Allocated Costs Department of Finance	90,962	90,962	-	-	-	-
Sum of Allocated Costs	90,962	90,962	-	-	_	_
Distribution of Allocated Costs		(90,962)	26,944	40,797	23,004	218
Total Allocated Costs	90,962	-	26,944	40,797	23,004	218
Less: Disallowed Costs	-	-	-	-	-	-
Net Allocable Costs	90,962	_	26,944	40,797	23,004	218

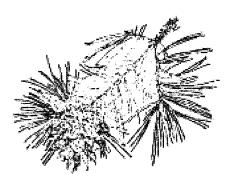


State of Minnesota

Exhibit D

Allocation Statistics— Step-Down Go-Between Worksheet

Minnesota Statewide Indirect Cost Plan Fiscal Year 2009 Budget As Amended on February 22, 2010



it D 1 of 36

Revision

Stepdown Go Between Worksheet Organizes Data From Comstat Format to fit into Stepdown Format

.

					Fixed Assets 1.2	Net Admin Exp. 2.2	FTE 2.3	FTE 2.5	Accl trans 2.6	Purchase Orders 2.9	Vendor Count 2.91	Net Admin Costs 3.2	1xx-2xx 3.3	Leases 3.4
				2009 Budget Allocable		ADMIN			Financial		Targeted	STATE		Real Estate
Schedule	DP#	News	costs and applicable	costs and applicable	Equipment Use		Commissioner's	Human	Management and	Materials	Group	FACILITIES	Resource	Management -
No.	UP#	Name First Stepdown	credits	credits	Charge Actual	SERVICES	Office	Resources	Reporting	Management	Disparity	SERVICES	Recovery	Leasing
1.2	1.2	Equipment Use Charge Actual	266,620	266,620										
2	G02-2.0	DEPARTMENT OF ADMINISTRATION			0									
2.2 2.3	G02-2.2 G02-2.3	ADMIN MANAGEMENT SERVICES Commissioner's Office	575,258	561,186	0									
2.5	G02-2.5	Human Resources	497,822	603,201	0									
2.6	G02-2.6	Financial Management and Reporting	785,875	903,636	0	785,875								
2.7	G02-2.7	Fiscal Agent - Non allocable			0									
2.8 2.9	G02-2.8 G02-2.9	Admin Mgmt - Non allocable Materials Management	1,144,085	1,230,252	0 444,258	•								
2.91	G02-2.91	Targeted Group Disparity	1,029,951	931,506	444,230									
3.2	G02-3.2	STATE FACILITIES SERVICES			0		12	12	2 4,324	398	1,033			
3.3 3.4	G02-3.3 * G02-3.4	Resource Recovery	545,908	580,974	222,197 0							545,908		
3.5	G02-3.4 G02-3.5	Real Estate Management - Leasing Plant Management - Energy	404,187 277,267	450,152 283,276	0							404,187 277,267		
4.2	G02-4.2	STATE AND COMMUNITY SERVICES		200,270	0		6	6	5 2,802	192	449		328,866	1
4.3	G02-4.3	Central Mail	384,465	443,000	0									
7.2	G02-7.2 G02-7.3	OFFICE OF STRATEGIC PLAN AND PERF MGT	004 177	0.17.500	0		3	3	805	55	245		364,175	0
7.3 6.2	G02-7.3 G46-6.2	Performance Measurement OFFICE OF ENTERPRISE TECHNOLOGY	364,175	347,500	0 1,048,108			18	3	462	940		3,322,471	11
6.4	G46-6.4	IT Spend	3,477,210	7,083,438	0				,	402	540		0,022,471	0
6.6	G46-6.6	OET - Non allocable			0								0	ō
8.2 9.2	G10-8.2 G10-9.2	DEPARTMENT OF FINANCE	1,626,935	1,613,121	0					1,462	4,498		15,561,874	0
9.2	G10-9.2 G10-9.3	TREASURY DIVISION Treasury	0 1,443,317	0 1,250,637	125,119 119,015								0	0
9.4	G10-9.4	Treasury - Other	1,0,017	1,200,007	0									
10.2	G10-10.2	FINANCE - BUDGET DIVISION			0								0	0
10.3 10.4	G10-10.3 G10-10.4	Analysis & Control (EBO's)	1,180,340	1,067,886	0									
10.4	G10-10.4 G10-10.5	Budget Operations and Planning Budget Division - Non Allocable	762,281	789,748	0									
11.2	G10-11.2	FINANCE-ACCOUNTING DIVISION			0								0	0
11.3	G10-11.3	Central Payroll	1,296,189	1,366,493	146,901									•
11.4 11.5	G10-11.4 G10-11.5	Accounting Services	1,962,624	1,853,390	5,181									
11.6	G10-11.6	Financial Reporting Financial Reporting - Single Audit	1,106,632 10,467	1,238,268 11,824	42,670 0									
11.7	G10-11.7	Accounting Services - Non Allocable	101101		ő									
12.2	G10-12.2	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	1,215,680	1,186,172	303,671								4,496,850	0
12.4 12.5	G10-12.4 G10-12.5	MAPS Operations and System Support SEMA4 Operations and System Support	2,857,477 963,214	3,098,006 992,835	14,994									
12.6	G10-12.5	Budget Service - Computer Operations	303,214	992,035	0									
12.7	G10-12.7	SEMA4 Operations Special Billing	3,036,129	1,990,559	345,316									
12.8	G10-12.8	MAPS Operations Special Billing	1,567,530	4,660,191	571,846									
12.9 17.2	G10-12.9 G16-17.2	FINANCE - OTHER - Non-Allocable ADMIN CAP PROJECT & RELOCATION			0					0	0		0	0
17.3	G16-17.3	RELOCATION-AGRICULTURE	107,915		0					0			U	U
17.4	G16-17.4	RELOCATION-HEALTH	5,990		0					õ				
17.5	G16-17.5	ADMIN BLDG ABATEMENT	12,378		0					0				
17.6 17.7	G16-17.6 G16-17.7	RELOCATION-VETS SERVICE BLDG RELOCATION-WEIGHTS & MEASURES	8,990 52,178		0					0				
13.2	G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS	825,920	884,746	0					757	1,572		5,888,541	з
13.3	G24-13.3	Personnel Administration	4,957,830		232,142					0			0,000,010	v
13.5	G24-13.5	Employee Relations - Non Allocable		_	0					0				
13.6 13.7	G24-13.6 G24-13.7	Critical Services FTE's Critical Service Agencies	50,000 50,000	0	0					0				
14.2	G45-14.2	MEDIATION SERVICES	50,000	0	11,729					241	583		1,563,625	0
14.3	G45-14.3	State Agencies	69,168	30,870	0					0				
14.4 15.2	G45-14.4 L49-15.2	Mediation/Representation - General LEGISLATIVE AUDITOR	4 407 077		0					0				
15.3	L49-15.3	Financial Audits	1,167,077 2,611,681	1,117,450 3,014,833	. 0 0					612 0	1,305		5,324,736	0
15.4	L49-15.4	Program Audits	1,240,078		0					0				
15.5	L49-15.5	Single Audits	328,739	261,803	0					. 0				
15.6 16.2	L49-15.6 G61-16.2	Audit Comm. STATE AUDITOR	86 17,749	37,316	0 375,883					0	4.050		0 400 400	7
10.2	G01-10.2	second stepdown	17,749	37,310	3/3,883					1,114	4,052		8,498,166	/
1.2	1.2	Equipment Use Charge Actual												
2	G02-2.0	DEPARTMENT OF ADMINISTRATION					44	44	4 10,497	1,025	2,602		0	0
2.2 2.3	G02-2.2 G02-2.3	ADMIN MANAGEMENT SERVICES Commissioner's Office											11,952,583	9
2.5	G02-2.5	Human Resources												
2.6	G02-2.6	Financial Management and Reporting												

					Fixed Assets 1.2	Net Admin Exp. 2.2	FTE 2.3	FTE 2.5	Acct trans 2.6	Purchase Orders 2.9	Vendor Count 2.91	Net Admin Costs 3.2	1xx-2xx 3.3	Leases 3.4
Schedule No.	DP#	Name	2007 Actual Allocable costs and applicable credits	2009 Budget Allocable costs and applicable credits	Equipment Use Charge Actual	ADMIN MANAGEMENT SERVICES	Commissioner's Office	Human Resources	Financial Management and Reporting	Materials Management	Targeted Group Disparity	STATE FACILITIES SERVICES	Resource Recovery	Real Estate Management - Leasing
2.7	G02-2.7	Fiscal Agent - Non allocable	o outo	U.C.I.O	onlarge Addah	GERMOLD	Onice	nesources	nepoting	мападетен	Dispanty	32111023	necovery	Leasing
2.8	G02-2.8	Admin Mgmt - Non allocable												
2.9 2.91	G02-2.9 G02-2.91	Materials Management Targeted Group Disparity												
3.2	G02-3.2	STATE FACILITIES SERVICES											1,206,328	3
3.3	G02-3.3	Resource Recovery											1,0,04.0	, v
3.4 3.5	G02-3.4 G02-3.5	Real Estate Management - Leasing												
4.2	G02-3.5 G02-4.2	Plant Management - Energy STATE AND COMMUNITY SERVICES												
4.3	G02-4.3	Central Mail												
7.2	G02-7.2 G02-7.3	OFFICE OF STRATEGIC PLAN AND PERF MGT												
7.3 6.2	G46-6.2	Performance Measurement OFFICE OF ENTERPRISE TECHNOLOGY												
6.4	G46-6.4	IT Spend												
6.6 8.2	G46-6.6 G10-8.2	OET - Non allocable DEPARTMENT OF FINANCE												
9.2	G10-9.2	TREASURY DIVISION												
9.3	G10-9.3	Treasury												
9.4	G10-9.4	Treasury - Other												
10.2 10.3	G10-10.2 G10-10.3	FINANCE - BUDGET DIVISION Analysis & Control (EBO's)												
10.4	G10-10.4	Budget Operations and Planning												
10.5	G10-10.5	Budget Division - Non Allocable												
11.2 11.3	G10-11.2 G10-11.3	FINANCE-ACCOUNTING DIVISION Central Payroll												
11.4	G10-11.4	Accounting Services												
11.5	G10-11.5	Financial Reporting												
11.6 11.7	G10-11.6 G10-11.7	Financial Reporting - Single Audit Accounting Services - Non Allocable												
12.2	G10-12.2	FINANCE I.T - MANAGEMENT AND ADMINISTRATION												
12.4	G10-12.4	MAPS Operations and System Support												
12.5 12.6	G10-12.5 G10-12.6	SEMA4 Operations and System Support Budget Service - Computer Operations												
12.7	G10-12.7	SEMA4 Operations Special Billing												
12.8	G10-12.8	MAPS Operations Special Billing												
12.9 17.2	G10-12.9 G16-17.2	FINANCE - OTHER - Non-Allocable ADMIN CAP PROJECT & RELOCATION												
17.3	G16-17.2	RELOCATION-AGRICULTURE												
17.4 17.5	G16-17.3	RELOCATION-HEALTH												
17.5	G16-17.4 G16-17.5	ADMIN BLDG ABATEMENT RELOCATION-VETS SERVICE BLDG												
17.7	G16-17.6	RELOCATION-WEIGHTS & MEASURES												
13.2 13.3	G24-13.2 G24-13.3	DEPARTMENT OF EMPLOYEE RELATIONS												
13.5	G24-13.5 G24-13.5	Personnel Administration Employee Relations - Non Allocable												
13.6	G24-13.6	Critical Services FTE's												
13.7 14.2	G24-13.7 G45-14.2	Critical Service Agencies												
14.2	G45-14.2 G45-14.3	MEDIATION SERVICES State Agencies									•			
14.4	G45-14.4	Mediation/Representation - General												
15.2 15.3	L49-15.2 L49-15.3	LEGISLATIVE AUDITOR												
15.3	L49-15.3 L49-15.4	Financial Audits Program Audits												
15.5	L49-15.5	Single Audits												
15.6 16.2	L49-15.6 G61-16.2	Audit Comm.												
10.2	99YYY	STATE AUDITOR Consumer Agencies												
20	G02-	Administration												
	G02-0002 G02-0003	State Archaeology					2		1,204	122	290		197,118	
	G02-0005	Public Broadcasting Materials Service and Distribution					c c			0	26 0		0	
	G02-0006	State Building Code					Ċ	(ő			0	
	G02-0007 G02-0009	Public Info Policy Analysis - PIPA State Architects Office					5			199	512		463,450	
	G02-0009 G02-0010	Oil Overcharge (Stripper Wells)					19 0			218 0	620 0		2,491,630 0	
	G02-0011	Administration Cost Allocation					. 0			0	55		0	
	G02-0012 G02-0014	STAR Capital Group Parking					3			866	1,865		376,996	
	G02-0014 G02-0015a	Fleet Services					8 10	-		425 825	3,680 26,532		2,112,047 6,772,893	
	G02-0015b	Fleet Services - Commuter Van					0	(855	20	26,552		84,262	
	G02-0016 G02-0017a	Development Disabilities Risk Management - P&C					3			556	1,018		602,924	1
	G02-0017b	Risk Management - Workers' Compensation					11 33			302 443	4,668 3,091		11,676,809 26,166,412	
	G02-0018	Gov's Res Concl (Ceremonial Hse Gft)					0			443	3,091		3,439	
														-

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					Fixed Assets 1.2	Net Admin Exp. 2.2	FTE 2.3	FTE 2.5	Acct trans 2.6	Purchase Orders 2.9	Vendor Count 2.91	Net Admin Costs 3.2	1xx-2xx 3.3	Leases 3.4
Schedule			2007 Actual Allocable costs and applicable	2009 Budget Allocable costs and applicable	Equipment Use	ADMIN MANAGEMENT	Commissioner's	Human	Financial Management and	Materials	Targeted Group	STATE FACILITIES	Resource	Real Estate Management -
No.	DP#	Name	credits	credits	Charge Actual	SERVICES	Office	Resources	Reporting	Management		SERVICES	Recovery	
	G02-0020	MN Information Policy Council	oreana	ciculta	onarge Actuar	OLITIOL S	0	nesources	neporting 0	wanagement 0	Disparity 0	SERVICES		Leasing
	G02-0021a	Plant Management (Leases)					209	209	•		37,317		0	0
	G02-0021b	Plant Management (Repairs)					205		109,413	6,454			30,522,275	13
	G02-0021c	Plant Management (Materials Transfer)						3	6,455	134	2,301		342,012	1
	G02-00210	Plant Management (Energy)					12		7,351	183	1,220		713,304	4
	G02-00211	Plant Management (Facilities Repair & Replacement)					0		317	7	19		2,609,823	0
	G02-0021g	Plant Management (Facilities Repair & Replacement) Plant Management (Janitorial Services)					0		389	22	35		1,270,663	0
	G02-0021g						21	21	1,967	122	1,061		926,075	0
	G02-0024 G02-0025	MN Bookstore					11		16,822	725	1,624		1,590,800	0
	G02-0025 G02-0026	Docu.Comm					0		0	0	0		0	0
	G02-0020	Management Analysis Print.Comm					21 0		7,235	411	1,225		2,162,784	2
	G02-0028	Office Supply Connection					10		0	0	0		0	. 0
	G02-0029a	Cooperative Purchasing (CPV)					10		84,775 1,920	155	2,018		6,947,529	1
	G02-0029b	Cooperative Functionality (OFV) Cooperative Purchasing (MMCAP)					10			95	431 644		1,330,322	0
	G02-0029c	Cooperative Purchasing (Medical Supplies)					1	0	3,227 195	173 0	83		1,315,355	0
	G02-0030	InterTechnologies Group					0	ó	18	0	0		62,575 0	0
	G02-0030a	InterTechnologies Group 911					ő	•	.0	0	0		0	0
	G02-0031	Central Mail					7	7	17,537	146	460		8,444,901	0
	G02-0033	Office of Technology					0	, O	0	0	0		0	. õ
	G02-0034	Other Non-allocable					0	ő	117	o	ŏ		ő	. 0
	G02-0035	Support Services (Planning)					0	Ó	10	0	6		ő	ŏ
	G02-0036	Demography					5	5	2,060	182	553		455,748	ŏ
	G02-0037	Land Mgt Info Center					14		6,192	461	1,807		1,888,524	1
	G02-0038	Environmental Quality Board					7	7	2,457	236	598		689,452	0
	G02-0039	Municiple Boundary					0	0	0	0	0		0	0
	G02-0040	Local Planning Assistance					0	0	3	0	0		0	0
	G02-0041	Capitol 2005					0	0	0	0	0		0	0
	G02-0042	Vets Affairs Faith Based Interagency				•	0		64	12	13		10,000	0
	G02-0043	Surplus Services					9	9	7,442	224	895		1,225,979	0
	B04	AGRICULTURE DEPT								13,931	43,155		43,899,918	5
	B11	BARBERS BOARD								562	1,601		1,177,453	2
	B13	COMMERCE DEPT								5,902	41,208		48,129,635	4
	B14 B20	ANIMAL HEALTH BOARD								1,445	7,132		5,651,054	2
	B20 B22	EXPLORE MN TOURISM EMPLOYMENT & ECON DEVELOPMENT DEPT								1,467	4,395		9,978,310	0
	B34	HOUSING FINANCE AGENCY								5,873	137,338		154,620,248	57
	B41	WORKERS COMP COURT OF APPEALS								2,033	31,502		23,160,842	3
	B42	LABOR AND INDUSTRY DEPT								80	448 27,671		1,521,649	1
	B43	IRON RANGE RESOURCES & REHAB								10,969 4,241	9,777		48,188,054	8
	B7A	ELECTRICITY BOARD								4,241	9,777		10,894,283 0	0
	B7E	ARCHITECTURE, ENGINEERING BD								297	937		657,907	1
	B7G	BOXING COMMISSION								237	67		40,517	0
	87N	HORTICULTURE BOARD								143	509		40,517	ő
	B7P	ACCOUNTANCY BOARD								38	171		383,330	1
	B7S	PRIVATE DETECTIVES BOARD								0	0		97,184	O
	B82	PUBLIC UTILITIES COMM								899	3,327		5,741,153	2
	B9D	AMATEUR SPORTS COMM								8	177		287,086	0
	Ban	MINNESOTA TECHNOLOGY INC								0	0		0	0
	B9V	AGRICULTURE UTILIZATION RESRCH								1	4		0	. 0
	E25	CENTER FOR ARTS EDUCATION								2,838	7,808		7,822,479	1
	E26 E37	MN STATE COLLEGES/UNIVERSITIES								0	917,240		1,351,396,703	1
	E37 E40	MN DEPARTMENT OF EDUCATION HISTORICAL SOCIETY								14,493	43,674		81,879,011	4
	E40 E44	FARIBAULT ACADEMIES								12	58		0	0
	E50	ARTS BOARD								2,272	12,782		13,454,817	4
	E60	HIGHER ED SERVICES OFFICE								998 3,782	2,177		934,603	2
	E77	ZOOLOGICAL BOARD								5,350	11,471 1 7,346		21,674,006	4
	E81	UNIVERSITY OF MINNESOTA				-				15	194		17,005,725 17,400,000	0
	E97	SCIENCE MUSEUM								0	1 1		17,400,000	0
	E9W	HIGHER ED FACILITIES AUTHORITY								0 0	108		244,339	0
	G03	LOTTERY								0	2,518		10,351,021	4
	G05	RACING COMMISSION								320	2,148		1,525,078	4
	G06	ATTORNEY GENERAL								3,550	10,388		37,291,902	ő
	G09	GAMBLING CONTROL BOARD								297	856		2,667,355	2
	G16	ADMIN CAP PROJECT & RELOCATION								0	0		0	õ
	G17	HUMAN RIGHTS DEPT								1,555	2,849		3,685,032	ž
	G19	INDIAN AFFAIRS COUNCIL								137	1,165		562,969	ō
	G24	EMPLOYEE RELATIONS DEPT								1,093	3,689		597,771,960	ō
	G27	OFFICE OF TECHNOLOGY								0	0		0	Ō
	G38	INVESTMENT BOARD								154	632		2,978,901	1
	G39	GOVERNORS OFFICE	_							1,177	3,220		3,929,094	2
	G45	MEDIATION SERVICES DEPT								0	1		86	1
	G46 G53	OFFICE OF ENTERPRISE TECHNOLOGY								4,518	19,107		76,008,511	0
	609	SECRETARY OF STATE								1,855	6,620		8,067,543	3

										Purchase		Net Admin		
					Fixed Assets 1.2	Net Admin Exp. 2.2	FTE 2.3	FTE 2.5	Acct trans 2.6	Orders 2.9	Count 2.91	Costs 3.2	1xx-2xx 3.3	Leases 3.4
					1.2	2.2	2.9	2.5	2.0	2.5	2.31	3.2	3.0	5.4
Cabadula				2009 Budget Allocable	Environment Has	ADMIN	Commissions's	11	Financial	Materials	Targeted	STATE	Deserves	Real Estate
Schedule No.	DP#	Name	costs and applicable credits	costs and applicable credits	Equipment Use Charge Actual	MANAGEMENT SERVICES	Commissioner's Office	Human Resources	Management and Reporting	Materials Management		FACILITIES SERVICES	Resource Recovery	Management - Leasing
	G59	GOVT INNOV & COOPERATION BOARD			····· 3- · · · · ·					0	0		0	0
	G61	STATE AUDITOR								24	40		50,906	0
	G62 G63	MSRS PUBLIC EMPLOYEES RETIRE ASSOC								468 1,074	3,143 4,161		10,028,577 9,130,365	7
	G67	REVENUE DEPT								10,402	40,097		113,097,594	7
	G69	TEACHERS RETIREMENT ASSOC								602	2,315		8,819,355	8
	G8H G8S	FINANCE HIGHER EDUCATION FINANCE INTERGOVERNMENTAL AIDS								0	3 608		0 473,596	0
	G90	REVENUE INTERGOVT PAYMENTS								ò	11,062		2,590,183	ő
	G92	OMBUDSPERSON FOR FAMILIES								282	676		377,009	1
	G93 G96	MILITARY ORDER OF PURPLE HEART UNIFORM LAWS COMMISSION								0	0 30		0 45,000	1
	G98	VFW								0	0		40,000	0
	G99	DISABLED AMERICAN VETS								0	0		0	0
	G9J G9K	CAMPAIGN FINANCE BOARD ADMINISTRATIVE HEARINGS								176 857	2,098 2,620		859,616 9,695,026	0
	G9L	BLACK MINNESOTANS COUNCIL								· 325	718		302,210	0
	G9M	CHICANO LATINO AFFAIRS COUNCIL								523	907		313,089	0
	G9N									113	420		285,665	
	G9Q - G9R	FINANCE - DEBT SERVICE FINANCE NON-OPERATING								0 27	194 160		0 752,494	0
	G9T	TREASURY NON-OPERATING								0	0		0	õ
5	G9X	CAPITOL AREA ARCHITECT								76	298		277,707	1
	G9Y GPR	DISABILITY COUNCIL PAYROLL CLEARING								696 0	1,247 0		680,638 0	0
	H12	HEALTH DEPT								25,398	94,809		146,510,280	14
	H55	HUMAN SERVICES -CENTRAL OFFICE								19,761	143,697		369,419,879	67
	H55(b) H75	HUMAN SERVICES-INSTITUTIONS VETERANS AFFAIRS DEPT								21,458 1,448	271,452 8,685		383,828,958 4,255,966	10 2
	H76	VETERANS HOME BOARD								17,792	48,675		67,381,292	2
	H7B	MEDICAL PRACTICE BOARD								606	2,560		2,593,569	0
	H7C H7D	NURSING BOARD PHARMACY BOARD								562 225	1,939 810		2,282,727 1,115,611	0
	H7E	DENTISTRY BOARD								338	1,108		970,811	0
	H7H	CHIROPRACTIC EXAMINERS BOARD								227	684		446,656	0
	H7J H7K	OPTOMETRY BOARD NURSING HOME ADMIN BOARD								111 324	333 1,041		101,103	0
	H7L	SOCIAL WORK BOARD								312	1,041		671,319 832,684	0
	H7M	MARRIAGE & FAMILY THERAPY BD								122	543		125,712	
	H7Q H7R	PODIATRIC MEDICINE BOARD VETERINARY MEDICINE BOARD								109 106	346 428		50,767 232,909	0
	H7S	EMERGENCY MEDICAL SERVICES BD								640	2,810		2,467,544	2
	H7U	DIETETICS & NUTRITION PRACTICE								119	297		77,784	0
	H7V H7W	PSYCHOLOGY BOARD PHYSICAL THERAPY BOARD								239 143	781 482		680,324 204,343	
	H7X	BEHAVIORAL HEALTH & THERAPY BD								259	934		261,557	0
	H9G	OMBUDSMAN MH/MR		,						316	586		1,510,407	0
	J33 J52	TRIAL COURTS PUBLIC DEFENSE BOARD								20,087	110,555 13,682		238,034,557	0
	J58	COURT OF APPEALS								1,607 238	1,119		49,990,725 8,317,691	1
	J65	SUPREME COURT								5,730	19,565		38,473,368	7
	J68	TAX COURT JUDICIAL STANDARDS BOARD								60	243		748,295	1 0
	J70 L10	JUDICIAL STANDARDS BOARD LEGISLATURE								93 6	372 3,935		370,481 57,350,522	
	L49	LEGISLATIVE AUDITOR								0	0		0	1
	P01	MILITARY AFFAIRS DEPT								2,110	30,417		36,922,819	
	P07 P08	PUBLIC SAFETY DEPT OMBUDSMAN FOR CORRECTIONS								47,059 0	151,996 0		229,872,364 0	45 0
	P78	CORRECTIONS DEPT								54,209	166,945		405.481.832	
	P7T	PEACE OFFICERS BOARD (POST)								213	1,089		1,197,318	0
	P9E R18	SENTENCING GUIDELINES COMM ENVIRONMENTAL ASSISTANCE								239 0	468 0		537,918 0	
	R28	MINN CONSERVATION CORPS								0	7		0	
	R29	NATURAL RESOURCES DEPT								33,191	686,457		292,709,905	59
	R32 R9P	POLLUTION CONTROL AGENCY WATER & SOIL RESOURCES BOARD								16,448 2,815	50,248 5.894		120,142,592	
	T79	TRANSPORTATION								2,815 242,798	5,894 1,467,925		3,245,845 497,005,460	
	T9B	METROPOLITAN COUNCIL/TRANSPORT								5	41		0	0
	Z99 XXX	OTHER	40.007.445	7 A 4 705 4 40	4 000 00	0 11.045.40	e		1 510.011	0	0	1 007 000	0	
	xxx	Total Source	40,287,417 40,287,417								4,853,503 4,853,503		5,907,246,998 5,907,246,993	
	XXX	Difference (Total - Source)	(0,201,111				0 0		0 0		4,000,000	0		

Stepdown Go Between Worksheet Organizes Data From Comstat Format to fit into Stepdown Format

			1xx-2xx 3.5	Net Admin Cost 4.2	Postage 4.3	Net Admin Costs 7.2 OFFICE OF	Cabinet Level Agencies 7.3	Net Admin Costs 6.2	IT Spend 6.4	Net Administrative Costs 8.2	Net Administrative Costs 9.2	Pymt/Dep trans 9.3	Net Administrative Costs 10.2	Acct Trans 10.3	Budget trans 10.4
Schedule No.	DP#	Name	Plant Management - Energy	STATE AND COMMUNITY SERVICES	Central Mail	STRATEGIC PLAN AND PERF MGT	Performance Measurement	OFFICE OF ENTERPRISE TECHNOLOGY	IT Spend	DEPARTMENT OF FINANCE	TREASURY DIVISION	Treasury	FINANCE - BUDGET DIVISION	Analysis & Control (EBO's)	Budget Operations and Planning
1.2	1.2	<u>First Stepdown</u> Equipment Use Charge Actual													
2	G02-2.0	DEPARTMENT OF ADMINISTRATION													
2.2	G02-2.2	ADMIN MANAGEMENT SERVICES													
2.3	G02-2.3	Commissioner's Office													
2.5	G02-2.5	Human Resources													
2.6 2.7	G02-2.6 G02-2.7	Financial Management and Reporting Fiscal Agent - Non allocable													
2.8	G02-2.7 G02-2.8	Admin Mgmt - Non allocable													
2.9	G02-2.9	Materials Management													
2.91	G02-2.91	Targeted Group Disparity													
3.2	G02-3.2	STATE FACILITIES SERVICES													
3.3 3.4	G02-3.3 G02-3.4	Resource Recovery Real Estate Management - Leasing													
3.5	G02-3.4 G02-3.5	Plant Management - Energy													
4.2	G02-4.2	STATE AND COMMUNITY SERVICES	328,866	,											
4.3	G02-4.3	Central Mail		384,465											
7.2	G02-7.2	OFFICE OF STRATEGIC PLAN AND PERF MGT	364,175		44										
7.3	G02-7.3 G46-6.2	Performance Measurement OFFICE OF ENTERPRISE TECHNOLOGY	0 000 474		0										
6.2 6.4	G46-6.4	IT Spend	3,322,471 0		132 0			1 3,477,210							
6.6	G46-6.6	OET - Non allocable	ő		ő			0,477,210							
8.2	G10-8.2	DEPARTMENT OF FINANCE	15,561,874		76,720			1	10,485,541						
9.2	G10-9.2	TREASURY DIVISION	0		0	1				1,979,514					
9.3	G10-9.3	Treasury			0						1,443,317				
9.4 10.2	G10-9.4 G10-10.2	Treasury - Other FINANCE - BUDGET DIVISION	0		0					0 171 202	536,197	0			
10.2	G10-10.2 G10-10.3	Analysis & Control (EBO's)	U		0					2,171,322		0	1,180,340		
10.4	G10-10.4	Budget Operations and Planning			ő								762,281		
10.5	G10-10.5	Budget Division - Non Allocable			0								228,701		
11.2	G10-11.2	FINANCE-ACCOUNTING DIVISION	0		0					4,375,912		0		0	0
11.3 11.4	G10-11.3 G10-11.4	Central Payroll Accounting Services			0										
11.5	G10-11.5	Financial Reporting			0										
11.6	G10-11.6	Financial Reporting - Single Audit			0										
11.7	G10-11.7	Accounting Services - Non Allocable			0										
12.2	G10-12.2	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	4,496,850		0					9,640,030		0		0	0
12.4 12.5	G10-12.4 G10-12.5	MAPS Operations and System Support SEMA4 Operations and System Support			0										
12.6	G10-12.6	Budget Service - Computer Operations			0										
12.7	G10-12.7	SEMA4 Operations Special Billing			0										
12.8	G10-12.8	MAPS Operations Special Billing			0										
12.9	G10-12.9	FINANCE - OTHER - Non-Allocable	-		0					404,807		-			
17.2 17.3	G16-17.2 G16-17.3	ADMIN CAP PROJECT & RELOCATION RELOCATION-AGRICULTURE	0		0							0		0	0
17.4	G16-17.4	RELOCATION-AGRICOLITIONE			0										
17.5	G16-17.5	ADMIN BLDG ABATEMENT			0										
17.6	G16-17.6	RELOCATION-VETS SERVICE BLDG			0										
17.7	G16-17.7	RELOCATION-WEIGHTS & MEASURES	5 000 5 44		0			•							
13.2 13.3	G24-13.2 G24-13.3	DEPARTMENT OF EMPLOYEE RELATIONS Personnel Administration	5,888,541		1,984 0			0	2,033,061			689		6,030	185
13.5	G24-13.5	Employee Relations - Non Allocable			0										
13.6	G24-13.6	Critical Services FTE's			Ő										
13.7	G24-13.7	Critical Service Agencies			0										
14.2	G45-14.2	MEDIATION SERVICES	1,563,625		3,764			1	66,923			449		2,690	38
14.3 14.4	G45-14.3 G45-14.4	State Agencies Mediation/Representation - General			0										
15.2	L49-15.2	LEGISLATIVE AUDITOR	5,324,736		2,161			0	493,410			856		5,808	87
15.3	L49-15.3	Financial Audits			0							500		2,000	
15.4	L49-15.4	Program Audits			0										
15.5	L49-15.5	Single Audits			0										
15.6 16.2	L49-15.6 G61-16.2	Audit Comm. STATE AUDITOR	8,498,166		0 23,128			0	758,829			2,848		17,081	360
10.2	001-10.2	second stepdown	0,490,100		23,128			v	/00,029			2,848		17,081	360
1.2	1.2	Equipment Use Charge Actual			ő										
2	G02-2.0	DEPARTMENT OF ADMINISTRATION	0		0	1		1	· 0			0		0	
2.2	G02-2.2	ADMIN MANAGEMENT SERVICES	11,952,583		8,655	i			626,945			1,742		10,497	158
2.3 2.5	G02-2.3 G02-2.5	Commissioner's Office Human Resources													
2.5	G02-2.6	Financial Management and Reporting													

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							Revisi	ion								
					Net Admin Cost		Net Admin Costs	Cabinet Level Agencies	Net Admin Costs	IT Spend	Net Administrative Costs	Net Administrative Costs	trans	Net Administrative Costs		Budget trans
_				3.5 Plant	4.2 STATE AND	4.3	7.2 OFFICE OF STRATEGIC	7.3	6.2 OFFICE OF	6.4	8.2	9.2	9.3	10.2 FINANCE -	10.3 Analysis &	
S	chedule No.	DP#	Name	Management - Energy	COMMUNITY SERVICES	Central Mail	PLAN AND PERF MGT	Performance Measurement	ENTERPRISE TECHNOLOGY	IT Spend	DEPARTMENT OF FINANCE	TREASURY DIVISION	Tresser	BUDGET	Control	Operations
	2.7	G02-2.7	Fiscal Agent - Non allocable	chergy	SERVICES	WEI	PERF MGI	weasurement	TECHNOLOGY	n spena	OF FINANCE	DIVISION	Treasury	DIVISION	(EBUS)	and Planning
	2.8	G02-2.8	Admin Mgmt - Non allocable													
	2.9	G02-2.9	Materials Management													
	2.91 3.2	G02-2.91 G02-3.2	Targeted Group Disparity STATE FACILITIES SERVICES	1,206,328		1,211				51,800			619		4,324	62
	3.3	G02-3.3	Resource Recovery	1,200,020		1.4				51,000			015		4,024	. 02
	3.4	G02-3.4	Real Estate Management - Leasing													
	3.5 4.2	G02-3.5 G02-4.2	Plant Management - Energy STATE AND COMMUNITY SERVICES			21,711				17.010						
	4.3	G02-4.3	Central Mail			21,711				17,940			261		2,802	27
	7.2	G02-7.2	OFFICE OF STRATEGIC PLAN AND PERF MGT							2,647			118		805	21
	7.3 6.2	G02-7.3 G46-6.2	Performance Measurement OFFICE OF ENTERPRISE TECHNOLOGY							D 100 01 1						
	6.4	G46-6.4	IT Spend							2,438,614			614		. 4,234	119
	6.6	G46-6.6	OET - Non allocable													
	8.2 9.2	G10-8.2	DEPARTMENT OF FINANCE							-			2,574		18,639	
	9.2 9.3	G10-9.2 G10-9.3	TREASURY DIVISION Treasury										0		C	0
	9.4	G10-9.4	Treasury - Other													
	10.2	G10-10.2	FINANCE - BUDGET DIVISION												C	0
	10.3 10.4	G10-10.3 G10-10.4	Analysis & Control (EBO's) Budget Operations and Planning													
	10.5	G10-10.5	Budget Division - Non Allocable													
	11.2	G10-11.2	FINANCE-ACCOUNTING DIVISION												C	0
	11.3 11.4	G10-11.3 G10-11.4	Central Payroll Accounting Services													
	11.5	G10-11.5	Financial Reporting													
	11.6	G10-11.6	Financial Reporting - Single Audit													
	11.7 12.2	G10-11.7 G10-12.2	Accounting Services - Non Allocable FINANCE I.T - MANAGEMENT AND ADMINISTRATION													
	12.4	G10-12.4	MAPS Operations and System Support												C	0
	12.5	G10-12.5	SEMA4 Operations and System Support													
	12.6 12.7	G10-12.6 G10-12.7	Budget Service - Computer Operations SEMA4 Operations Special Billing													
	12.8	G10-12.8	MAPS Operations Special Billing													
	12.9	G10-12.9	FINANCE - OTHER - Non-Allocable													
	17.2 17.3	G16-17.2 G16-17.2	ADMIN CAP PROJECT & RELOCATION RELOCATION-AGRICULTURE													
	17.4	G16-17.3	RELOCATION-HEALTH													
	17.5	G16-17.4	ADMIN BLDG ABATEMENT													
	17.6 17.7	G16-17.5 G16-17.6	RELOCATION-VETS SERVICE BLDG RELOCATION-WEIGHTS & MEASURES													
	13.2	G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS													
	13.3	G24-13.3	Personnel Administration													
	13.5 13.6	G24-13.5 G24-13.6	Employee Relations - Non Allocable Critical Services FTE's													
	13.7	G24-13.7	Critical Service Agencies													
	14.2	G45-14.2	MEDIATION SERVICES													
	14.3 14.4	G45-14.3 G45-14.4	State Agencies													
	15.2	L49-15.2	Mediation/Representation - General LEGISLATIVE AUDITOR													
	15.3	L49-15.3	Financial Audits													
	15.4 15.5	L49-15.4 L49-15.5	Program Audits Single Audits													
	15.6	L49-15.6	Audits Audits													
	16.2	G61-16.2	STATE AUDITOR													
	20	99YYY G02-	Consumer Agencies													
	20	G02-0002	Administration State Archaeology	197.118		0			0	8,791			197		1,204	24
		G02-0003	Public Broadcasting	0		0			ō	0			26		107	
		G02-0005 G02-0006	Materials Service and Distribution State Building Code	0		0			0	0			0		C	0
		G02-0007	Public Info Policy Analysis - PIPA	463,450		474			0	0 23,774			0 246		0 1,730	
		G02-0009	State Architects Office	2,491,630		1,865			0	110,730			407		7,369	
		G02-0010	Oil Overcharge (Stripper Wells)	0		0			0	0			0		4	4
		G02-0011 G02-0012	Administration Cost Allocation STAR	0 376,996		1,926 6,676			0	0 72,039			37 1,267		140 7,898	
		G02-0014	Capital Group Parking	2,112,047		2,721			0	193,783			2,042		16,724	
		G02-0015a	Fleet Services	6,772,893		1,615			0	205,900			27,173		155,766	73
		G02-0015b G02-0016	Fleet Services - Commuter Van Development Disabilities	84,262 602,924		0 1,004			0 0	0 128,727			196 827		855	
		G02-0017a	Risk Management - P&C	11,676,809		2,935			0	128,727			827 4,301		5,270 23,050	
		G02-0017b	Risk Management - Workers' Compensation	26,166,412		12,426			0	0			1,036		31,388	228
		G02-0018	Gov's Res Concl (Ceremonial Hse Gft)	3,439		0			0	0			52		315	41

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Revision														
		1xx-2xx 3.5	Net Admin Cost 4.2	Postage 4.3	Net Admin Costs 7.2	Cabinet Level Agencies 7.3	Net Admin Costs 6.2	IT Spend 6.4	Net Administrative Costs 8.2	Net Administrative Costs 9.2	Pymt/Dep trans 9.3	Net Administrative Costs 10.2	Acct Trans 10.3	Budget trans 10.4
Schedule No. DP#	Name	Plant Management - Energy	STATE AND COMMUNITY SERVICES	Central Mail	OFFICE OF STRATEGIC PLAN AND PERF MGT	Performance Measurement	OFFICE OF ENTERPRISE TECHNOLOGY	IT Spend	DEPARTMENT OF FINANCE	TREASURY DIVISION	Treasury	FINANCE - BUDGET DIVISION	Analysis & Control (EBO's)	Budget Operations and Planning
G02-0020	MN Information Policy Council	0		0		(0			0		0	0
G02-0021a G02-0021b	Plant Management (Leases) Plant Management (Repairs)	30,522,275 342,012		464 0		(735,655			14,742		109,413	165
G02-00210 G02-0021c	Plant Management (Materials Transfer)	713,304		0		(642 2,583			328 356		6,455 7.351	10 13
G02-0021d	Plant Management (Energy)	2,609,823		Ő		Ċ		0			37		317	44
G02-0021f	Plant Management (Facilities Repair & Replacement)	1,270,663		0		0)	0			34		389	60
G02-0021g	Plant Management (Janitorial Services)	926,075		0		(254			222		1,967	2
G02-0024 G02-0025	MN Bookstore Docu.Comm	1,590,800 0		14,033 0		(193,810 0			4,026		16,822	69
G02-0026	Management Analysis	2,162,784		1,580		(62,506			· 0 745		0 7,235	0 75
G02-0027	Print.Comm	0		0		Ċ)	0			0		0	0
G02-0028	Office Supply Connection	6.947,529		4,929		C		100,883			1,946		84,775	55
G02-0029a G02-0029b	Cooperative Purchasing (CPV) Cooperative Purchasing (MMCAP)	1,330,322 1,315,355		0 144		0		124,183 665,432			431		1,920	14
G02-0029c	Cooperative Purchasing (Millicar)	62,575		144		(5,331			683 35		3,227 195	9 3
G02-0030	InterTechnologies Group	. 0		Ō		Č		0,007			ő		18	17
G02-0030a	InterTechnologies Group 911	0		0		(0			0		0	0
G02-0031 G02-0033	Central Mail Office of Technology	8,444,901 0		30,713 0		((25,277			567		17,537	42
G02-0033	Other Non-allocable	. 0		0		(0			0		0 117	0 80
G02-0035	Support Services (Planning)	0		0		Ċ		ŏ			з		10	2
G02-0036	Demography	455,748		1,540		0		39,430			378		2,060	3
G02-0037 G02-0038	Land Mgt Info Center Environmental Quality Board	1,888,524 689,452		187 391		(973,859 58,318			991 445		6,192 2,457	144 25
G02-0039	Municiple Boundary	0		0		(0			445		2,437	25
G02-0040	Local Planning Assistance	0		0		(0			0		3	0
G02-0041 G02-0042	Capitol 2005 Vets Affairs Faith Based Interagency	0		0		(0			0		0	0
G02-0042 G02-0043	Surplus Services	10,000 1,225,979		0 1,022		(120,348			12 1,977		64 7,442	5 38
B04	AGRICULTURE DEPT	43,899,918		110,718		1		2,746,518			41,475		214.043	15,977
B11	BARBERS BOARD	1,177,453		17,190		()	387,915			2,790		10,651	129
B13 B14	COMMERCE DEPT ANIMAL HEALTH BOARD	48,129,635 5,651,054		275,944 19,632		1		3,890,406			43,714		207,071	1,604
B20	EXPLORE MN TOURISM	9,978,310		91,618		(323,379 211,022			5,107 2,812		33,646 20,206	2,907 560
B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	154,620,248		11,750		1		39,602,703			120,401		530,482	2,892
B34 B41	HOUSING FINANCE AGENCY	23,160,842		34.261		1		5,483,953			13,773		101,474	674
B41 B42	WORKERS COMP COURT OF APPEALS LABOR AND INDUSTRY DEPT	1,521,649 48,188,054		1,409 241,618		0	}	29,176 3,971,911			304 25,762		1,791 457,920	16 648
B43	IRON RANGE RESOURCES & REHAB	10,894,283		0		1		449,596			14,389		457,920	403
B7A	ELECTRICITY BOARD	0		0		C		0			0		2	2
B7E B7G	ARCHITECTURE, ENGINEERING BD BOXING COMMISSION	657,907 40,517		4,437 0		(45,492 0			2,558 47		8,344	32 31
B7N	HORTICULTURE BOARD	40,517		0		· · ·	,	0			2,822		221 0	24
B7P	ACCOUNTANCY BOARD	383,330		9,002		0		10,328			0		7,287	0
B7S B82	PRIVATE DETECTIVES BOARD PUBLIC UTILITIES COMM	97,184 5,741,153		0		0		3,132			415		1,336	23
B9D	AMATEUR SPORTS COMM	287,086		700 0		(420,324 23			3,332 91		17,461 575	428 68
B9U	MINNESOTA TECHNOLOGY INC	0		0		ć		õ			Ū.		0.0	0
B9V	AGRICULTURE UTILIZATION RESECH	0		0		(0			4		26	0
E25 E26	CENTER FOR ARTS EDUCATION MN STATE COLLEGES/UNIVERSITIES	7,822,479 1,351,396,703		12,016 148,513		(596,893 56,639,448			7,325 359,955		46,641	3,521
E37	MN DEPARTMENT OF EDUCATION	81,879,011		116,433		1	-	9,048,009			29,151		2,105,257 198,940	14,263 8,744
E40	HISTORICAL SOCIETY	0		0		0		0			1,456		3,589	18
E44 E50	FARIBAULT ACADEMIES ARTS BOARD	13,454,817 934,603		0		(306,998 113,912			5,300 1,613		45,712 11,784	1,878 315
E60	HIGHER ED SERVICES OFFICE	21,674,006		54,444		1		799,257			9,477		60,411	1,175
E77	ZOOLOGICAL BOARD	17,005,725		0		0)	387,535			19,503		91,870	1,101
E81 E97	UNIVERSITY OF MINNESOTA SCIENCE MUSEUM	17,400,000		0		(0			194		1,918	95
E9W	HIGHER ED FACILITIES AUTHORITY	244,339		ő		(0			1		12 191	8 12
G03	LOTTERY	10,351,021		10,749		Ċ)	1,583,833			185		4.049	45
G05 G06	RACING COMMISSION ATTORNEY GENERAL	1,525,078		0		0		49,621			6,815		19,590	235
G09	GAMBLING CONTROL BOARD	37,291,902 2,667,355		91,736 2,481		(3,049,254 51,673			7,907 1,883		49,061 6,392	1,237 204
G16	ADMIN CAP PROJECT & RELOCATION	0		0		Č		0			1,005		806	204
G17 G19	HUMAN RIGHTS DEPT INDIAN AFFAIRS COUNCIL	3,685,032 562,969		21,984		1		265,645			2.801		15,365	306
G19 G24	EMPLOYEE RELATIONS DEPT	597,771,960		0 44,671		0		32,864 2,770,987			706 4,389		4,151 120,336	232 655
G27	OFFICE OF TECHNOLOGY	0		0		C	1	0			4,000		120,550	0000
G38 G39	INVESTMENT BOARD	2,978,901		3,363		C		410,994			734		3,584	52
G39 G45	GOVERNORS OFFICE MEDIATION SERVICES DEPT	3,929,094 86		11,492 0		(204,726 0			2,515 1		16,297 15	441 9
G46	OFFICE OF ENTERPRISE TECHNOLOGY	76,008,511		130,914				3,031,410			14,069		160,081	1.017
G53	SECRETARY OF STATE	8,067,543		134,880		c		3,515,485			10,137		40,142	1,713

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	*					Net Admin	Cabinet Level			Net Administrative	Net Administrative	Pymt/Dep	Net Administrative		
			1xx-2xx 3.5	Net Admin Cost 4.2	Postage 4.3	Costs 7.2	Agencies 7.3	Net Admin Costs 6.2	IT Spend 6.4	Costs 8.2	Costs 9.2	trans 9.3	Costs 10.2	Acct Trans 10.3	Budget trans 10.4
			Plant	STATE AND		OFFICE OF STRATEGIC		OFFICE OF					FINANCE -	Analysis &	Budget
Schedule No.	DP#		Management -		Central	PLAN AND	Performance	ENTERPRISE		DEPARTMENT	TREASURY	-	BUDGET	Control	Operations
NO.	G59	Name GOVT INNOV & COOPERATION BOARD	Energy 0	SERVICES	Mail 0	PERF MGT	Measurement	TECHNOLOGY	IT Spend	OF FINANCE	DIVISION	Treasury	DIVISION		and Planning
	G61	STATE AUDITOR	50,906		ő		((0 70			0 7 9		0 380	0 50
	G62	MSRS	10,028,577		222,110		(2,006,821			3,412		16,208	131
	. G63	PUBLIC EMPLOYEES RETIRE ASSOC	9,130,365		412,124		()	2,033,179			4,616		20,454	114
	G67	REVENUE DEPT	113,097,594		1,467,258		1		27,182,917			18,880		140,297	2,180
	G69	TEACHERS RETIREMENT ASSOC	8,819,355		131,918		()	2,931,043			2,029		10,673	22
	G8H	FINANCE HIGHER EDUCATION	0		0		0)	0			3		18	6
	G8S	FINANCE INTERGOVERNMENTAL AIDS	473,596		0		0		0			605		3,552	11
	G90 G92	REVENUE INTERGOVT PAYMENTS OMBUDSPERSON FOR FAMILIES	2,590,183		0		()	0			23,826		70,771	673
	G93	MILITARY ORDER OF PURPLE HEART	377,009 0		175 0		l)	8,094			424		3,016	48
	G96	UNIFORM LAWS COMMISSION	45,000		0		(0			0 27		0 179	0
	G98	VFW	0,000		ő		(}	- 0			2/		0	4
	G99	DISABLED AMERICAN VETS	0		0		()	ŏ			0		0	0
	G9J	CAMPAIGN FINANCE BOARD	859,616		14,739		C)	92,385			2,075	•	9,170	409
	G9K	ADMINISTRATIVE HEARINGS	9,695,026		1,080		C)	511,965			2,249		16,851	259
	G9L	BLACK MINNESOTANS COUNCIL	302,210		509		c)	15,685			584		3,782	86
	G9M	CHICANO LATINO AFFAIRS COUNCIL	313,089		1,281		C		28,772			729		4,356	35
	G9N G9Q	ASIAN-PACIFIC COUNCIL	285,665		897		(4,857			332		1,809	99
	G9R	FINANCE - DEBT SERVICE FINANCE NON-OPERATING	0 752,494		0		(0			768		4,349	2,329
	G9T	TREASURY NON-OPERATING	152,494		0		(0			779		17,801	1,525
	G9X	CAPITOL AREA ARCHITECT	277,707		172		(10,356			5,084 207		13,416 1,191	564 69
•	G9Y	DISABILITY COUNCIL	680,638		2,115		Ċ)	48,708			925		6,177	166
	GPR	PAYROLL CLEARING	0		0		c)	0			0		0,,,,,	0
•	H12	HEALTH DEPT	146,510,280		498,447		1		18,274,500			74,372		460.347	13,450
	H55	HUMAN SERVICES -CENTRAL OFFICE	369,419,879		765,528		1		83,698,674			110,940		659,808	8,306
	H55(b)	HUMAN SERVICES-INSTITUTIONS	383,828,958		0		C)	13,472,929			136,744		739,138	4,914
	H75 H76	VETERANS AFFAIRS DEPT	4,255,966		6,188		1		391,148			7,556		37,193	745
•	H78	VETERANS HOME BOARD MEDICAL PRACTICE BOARD	67,381,292		1,029		0		1,043,481			36,929		233,696	3,860
	H7C	NURSING BOARD	2,593,569 2,282,727		39,303 50,363		0		530,127			6,633		21,926	140
	H7D	PHARMACY BOARD	1,115,611		25,547				294,571 44,492			7,559		20,950	120
	H7F	DENTISTRY BOARD	970,811		16,296				115,176			13,046		28,929 19,813	132
	H7H	CHIROPRACTIC EXAMINERS BOARD	446,656		6.846		Č		11,282			8,135 1,414		5.033	149 129
	H7J	OPTOMETRY BOARD	101,103		1,379		Ċ)	10,787			719		2,549	58
	H7K	NURSING HOME ADMIN BOARD	671,319		1,727		Ċ)	127,385			1,160		5,456	145
	H7L	SOCIAL WORK BOARD	832,684		13,572		c)	91,145			4,977		13,107	139
	H7M	MARRIAGE & FAMILY THERAPY BD	125,712		2,252		()	8,722			1,104		3,936	80
	H7Q H7R	PODIATRIC MEDICINE BOARD	50,767		458		0)	3,108			578		2,248	50
	H7S	VETERINARY MEDICINE BOARD EMERGENCY MEDICAL SERVICES BD	232,909 2,467,544		2,105 4,995		0)	2,878			947		3,179	86
-	H7U	DIETETICS & NUTRITION PRACTICE	2,407,544		4,995		(•	160,620 18,992			2,508		13,571	537
	H7V	PSYCHOLOGY BOARD	680,324		9,077		(47,104			553 1,894		2,122	44 87
	H7W	PHYSICAL THERAPY BOARD	204,343		2,814		, C		10,865			1,237		6,317 4,137	67
	H7X	BEHAVIORAL HEALTH & THERAPY BD	261,557		2,934		c)	24,475			1,634		6,241	82
	H9G	OMBUDSMAN MH/MR	1,510,407		1,308		c)	95,554			357		2,655	103
	J33	TRIAL COURTS	238,034,557		11,717		c)	10,419,835			129,457		647,938	8,377
	J52	PUBLIC DEFENSE BOARD	49,990,725		0		C		1,314,600			10,010		50,233	825
	J58 J65	COURT OF APPEALS SUPREME COURT	8,317,691 38,473,368		18,351 59,358		0)	79,899			729		4,356	78
	J68	TAX COURT	748,295		2,941		(()	8,249,697			17,421		95,849	1,511
	J70	JUDICIAL STANDARDS BOARD	370,481		2,041		(()	16,595 12,022			250 287		1,184	47
	L10	LEGISLATURE	57,350,522		262		(,)	1,014,829			2,536		1,750 11,941	50 479
	L49	LEGISLATIVE AUDITOR	0		0		Ċ	,)	0			- 2,000		12	10
	P01	MILITARY AFFAIRS DEPT	36,922,819		0		1		2,179,797			26,120		144,526	1,545
	P07	PUBLIC SAFETY DEPT	229,872,364		1,863,176		1		36,527,094			789,774		2,151,847	18,071
	P08	OMBUDSMAN FOR CORRECTIONS	0		0		C)	0			0		0	0
	P78	CORRECTIONS DEPT	405,481,832		40,495		1		16.321,614			118,390		782,544	15,489
	P7T P9E	PEACE OFFICERS BOARD (POST) SENTENCING GUIDELINES COMM	1,197,318		1,833		C)	273,985			1,504		6,096	222
	R18	ENVIRONMENTAL ASSISTANCE	537,918 0		684		0	J	54,436			347		2,297	47
	R28	MINN CONSERVATION CORPS	0		0		0		0			0		120	16
	R29	NATURAL RESOURCES DEPT	292,709,905		457,897		1		19,327,751			7 283,389		1 659 594	7
	R32	POLLUTION CONTROL AGENCY	120,142,592		147,518		1		9,734,069			283,389 32,195		1,658,584 229,190	35,017 9,435
	R9P	WATER & SOIL RESOURCES BOARD	3,245,845		5,214		C)	651,135			3,366		229,190	9,435 1,190
	T79	TRANSPORTATION	497,005,460		113,132		1		43,468,878			331,762		3,543,335	25,481
	T9B	METROPOLITAN COUNCIL/TRANSPORT	0		0		1		0			70		431	33
	Z99	OTHER	0		0		C		0			0		0	0
	XXX XXX		5,907,246,998		8,258,624	364,175	24		464,370,817	18,571,585	1,979,514	3,078,698		17,283,527	227,054
	XXX	Source Difference (Total - Source)	5,907,246,993	384,465	8,258,624	364,175	24		464,370,808	18,571,585	1,979,514	3,078,698		17,283,527	227,055
	~~~	Difference (Total - Source)	-5	0	0	0	C	0 0	-9	0	0	0	0	0	1

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Stepdown Go Between Worksheet Organizes Data From Comstat Format to fit into Stepdown Format

			Net												
			Administrative Costs 11.2	FTE's 11.3	Acctg Tran 11.4	Acctg Trans 11.5	Fed receipts 11.6	Net Admin Costs 12.2	Acctg Trans 12.4	FTE's 12.5	Budget Trans 12.6	FTE's 12.7	12.8	Net Admin Costs 17.2	FTE's 17.3
			FINANCE-		•	-	Financial	FINANCE I.T -	MAPS Operations	SEMA4 Operations	Budget Service -	SEMA4 Operations	MAPS Operations	ADMIN CAP	
Schedule No.	DP#	Name	ACCOUNTING DIVISION	Central Payroll	Accounting Services	Financial Reporting	Reporting - Single Audit	MANAGEMENT AND ADMINISTRATION	and System Support	and System Support	Computer Operations	Special Billing	Special Billing	PROJECT & RELOCATION	RELOCATION-
1.2	1.2	<u>First Stepdown</u> Equipment Use Charge Actual													
2 2.2	G02-2.0 G02-2.2	DEPARTMENT OF ADMINISTRATION ADMIN MANAGEMENT SERVICES													
2,3	G02-2.3	Commissioner's Office													
2.5	G02-2.5	Human Resources													
2.6 2.7	G02-2.6 G02-2.7	Financial Management and Reporting Fiscal Agent - Non allocable													
2.8	G02-2.8	Admin Mgmt - Non allocable													
2.9	G02-2.9	Materials Management													
2.91 3.2	G02-2.91 G02-3.2	Targeted Group Disparity STATE FACILITIES SERVICES													
3.2	G02-3.2 G02-3.3	Resource Recovery													
3.4	G02-3.4	Real Estate Management - Leasing													
3.5	G02-3.5 G02-4.2	Plant Management - Energy STATE AND COMMUNITY SERVICES													
4.2 4.3	G02-4.2 G02-4.3	STATE AND COMMONITY SERVICES Central Mail													
4.3 7.2	G02-7.2	OFFICE OF STRATEGIC PLAN AND PERF MGT													
7.3	G02-7.3	Performance Measurement													
6.2 6.4	G46-6.2 G46-6.4	OFFICE OF ENTERPRISE TECHNOLOGY IT Spend													
6.6	G46-6.6	OET - Non allocable													
8.2	G10-8.2	DEPARTMENT OF FINANCE													
9.2 9.3	G10-9.2 G10-9.3	TREASURY DIVISION Treasury													
9.5 9.4	G10-9.3 G10-9.4	Treasury - Other													
10.2	G10-10.2	FINANCE - BUDGET DIVISION													
10.3	G10-10.3	Analysis & Control (EBO's)													
10.4 10.5	G10-10.4 G10-10.5	Budget Operations and Planning Budget Division - Non Allocable													
11.2	G10-11.2	FINANCE-ACCOUNTING DIVISION													
11.3	G10-11.3	Central Payroll	1,296,189												
11.4 11.5	G10-11.4 G10-11.5	Accounting Services Financial Reporting	1,962,624 1,106,632												
11.5	G10-11.6	Financial Reporting - Single Audit	10,467												
11.7	G10-11.7	Accounting Services - Non Allocable	0												
12.2 12.4	G10-12.2 G10-12.4	FINANCE I.T - MANAGEMENT AND ADMINISTRATION MAPS Operations and System Support		0	) (	0 0	(	2.857.477	,						
12.4	G10-12.4 G10-12.5	SEMA4 Operations and System Support						963,214							
12.6	G10-12.6	Budget Service - Computer Operations						0	)						
12.7	G10-12.7	SEMA4 Operations Special Billing						3,036,129 1,567,530				(			
12.8 12.9	G10-12.8 G10-12.9	MAPS Operations Special Billing FINANCE - OTHER - Non-Allocable						1,567,530	,			(			
17.2	G16-17.2	ADMIN CAP PROJECT & RELOCATION		0				)			0	(	0		
17.3	G16-17.3	RELOCATION-AGRICULTURE		0							0	(		107,915	
17.4 17.5	G16-17.4 G16-17.5	RELOCATION-HEALTH ADMIN BLDG ABATEMENT		0 0							0	(	) 1	5,990 12,378	
17.6	G16-17.6	RELOCATION-VETS SERVICE BLDG		0	1 1						ŏ		0	8,990	
17.7	G16-17.7	RELOCATION-WEIGHTS & MEASURES		0						-	0			52,178	
13.2 13.3	G24-13.2 G24-13.3	DEPARTMENT OF EMPLOYEE RELATIONS Personnel Administration	•	55	6,03	0 6,030			6,030	5	5 185	5	5 6,030	1	
13.5	G24-13.5 G24-13.5	Employee Relations - Non Allocable													
13.6	G24-13.6	Critical Services FTE's													
13.7 14.2	G24-13.7 G45-14.2	Critical Service Agencies MEDIATION SERVICES		14	2,69	0 2,690		n	2,690		4 38	14	4 2,690	1	
14.3	G45-14.3	State Agencies			2,03	0 2,030		,	2,000		- 00		4 2,030	•	
14.4	G45-14.4	Mediation/Representation - General													
15.2 15.3	L49-15.2 L49-15.3	LEGISLATIVE AUDITOR Financial Audits		59	5,80	8 5,808		)	5,808	5	9 87	5	9 5,808	1	
15.3	L49-15.3 L49-15.4	Pinancial Audits Program Audits													
15.5	L49-15.5	Single Audits													
15.6	L49-15.6	Audit Comm.						_							
16.2	G61-16.2	STATE AUDITOR second stepdown		107	17,08	1 17,081	I	3	17,081	10	7 360	10	7 17,08		
1.2	1.2	Equipment Use Charge Actual													
2	G02-2.0	DEPARTMENT OF ADMINISTRATION		0				0	C		0 0		0 (		
2.2 2.3	G02-2.2 G02-2.3	ADMIN MANAGEMENT SERVICES		44	10,49	7 10,497	· ·	0	10,497	4	4 158	4	4 10,497	,	
2.3	G02-2.3 G02-2.5	Commissioner's Office Human Resources													
2.6	G02-2.6	Financial Management and Reporting													

			Administrative Costs 11.2	FTE's 11.3	Acctg Tran 11.4	Acctg Trans 11.5	Fed receipts 11.6	Net Admin Costs 12.2	Acctg Trans 12.4 MAPS	FTE's 12.5 SEMA4	Budget Trans 12.6 Budget	FTE's 12.7 SEMA4	Acctg Trans 12.8 MAPS	Net Admin Costs 17.2	FTE's 17.3
Schedule No.	DP#	Name	FINANCE- ACCOUNTING DIVISION	Central Payroll	Accounting Services	Financial Reporting	Financial Reporting - Single Audit	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	Operations	Operations and System Support	Service - Computer Operations	Operations Special Billing	Operations Special Billing	ADMIN CAP PROJECT & RELOCATION	RELOCATION-
2.7	G02-2.7	Fiscal Agent - Non allocable													
2.8 2,9	G02-2.8 G02-2.9	Admin Mgmt - Non allocable Materials Management													
2.91	G02-2.91	Targeted Group Disparity													
3.2	G02-3.2	STATE FACILITIES SERVICES		12	4,324	4,324	0		4,324	12	62	12	4,324		
3.3 3.4	G02-3.3 G02-3.4	Resource Recovery Real Estate Management - Leasing													
3.5	G02-3.5	Plant Management - Energy													
4.2	G02-4.2	STATE AND COMMUNITY SERVICES		6	2,802	2,802	0		2,802	6	27	6	2,802		
4.3 7.2	G02-4.3 G02-7.2	Central Mail OFFICE OF STRATEGIC PLAN AND PERF MGT		3	805	805	0		805	3	21	3	805		
7.3	G02-7.3	Performance Measurement										-			
6.2	G46-6.2	OFFICE OF ENTERPRISE TECHNOLOGY		18	4,234	4,234	0		4,234	18	119	18	4,234		
. 6.4 6.6	G46-6.4 G46-6.6	IT Spend OET - Non allocable													
8.2	G10-8.2	DEPARTMENT OF FINANCE		145	18,639	18,639	0		18,639	145	440	145	18,639		
9.2	G10-9.2	TREASURY DIVISION		0											
9.3 9.4	G10-9.3 G10-9.4	Treasury Treasury - Other													
10.2	G10-10.2	FINANCE - BUDGET DIVISION													
10.3	G10-10.3	Analysis & Control (EBO's)													
10.4 10.5	G10-10.4 G10-10.5	Budget Operations and Planning Budget Division - Non Allocable													
11.2	G10-11.2	FINANCE-ACCOUNTING DIVISION													
11.3	G10-11.3	Central Payroll													
11.4 11.5	G10-11.4 G10-11.5	Accounting Services Financial Reporting													
11.6	G10-11.6	Financial Reporting - Single Audit													
11.7	G10-11.7	Accounting Services - Non Allocable FINANCE I.T - MANAGEMENT AND ADMINISTRATION													
12.2 12.4	G10-12.2 G10-12.4	MAPS Operations and System Support													
12.5	G10-12.5	SEMA4 Operations and System Support													
12.6 12.7	G10-12.6 G10-12.7	Budget Service - Computer Operations SEMA4 Operations Special Billing													
12.7	G10-12.7	MAPS Operations Special Billing													
12.9	G10-12.9	FINANCE - OTHER - Non-Allocable													
17.2 17.3	G16-17.2 G16-17.2	ADMIN CAP PROJECT & RELOCATION RELOCATION-AGRICULTURE													
17.4	G16-17.3	RELOCATION-HEALTH													
17.5	G16-17.4	ADMIN BLDG ABATEMENT													
17.6 17.7	G16-17.5 G16-17.6	RELOCATION-VETS SERVICE BLDG RELOCATION-WEIGHTS & MEASURES													
13.2	G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS													
13.3	G24-13.3	Personnel Administration													
13.5 13.6	G24-13.5 G24-13.6	Employee Relations - Non Allocable Critical Services FTE's													
13.7	G24-13.7	Critical Service Agencies													
14.2	G45-14.2	MEDIATION SERVICES													
14.3 14.4	G45-14.3 G45-14.4	State Agencies Mediation/Representation - General													
15.2	L49-15.2	LEGISLATIVE AUDITOR									•				
15.3	L49-15.3	Financial Audits													
15.4 15.5	L49-15.4 L49-15.5	Program Audits Single Audits													
15.6	L49-15.6	Audit Comm.													
16.2	G61-16.2 99YYY	STATE AUDITOR Consumer Agencies													
20	G02-	Administration													
	G02-0002	State Archaeology		2	1,204		C		1,204	-					
	G02-0003 G02-0005	Public Broadcasting Materials Service and Distribution		0			0		107 0	(	) 9 ) 0				
	G02-0005	State Building Code		0			c c		ő		, o				
	G02-0007	Public Info Policy Analysis - PIPA		5	1,730		0	)	1,730	{ 10					
	G02-0009 G02-0010	State Architects Office Oll Overcharge (Stripper Wells)		19 0	7,369		0		7,369 4	19					
	G02-0011	Administration Cost Allocation		0	140		0		140	(	) 17	C	14	1	
	G02-0012	STAR		3	7,898		531,470		7,898	:					
	G02-0014 G02-0015a	Capital Group Parking Fleet Services		8 10	16,724 155,766		0		16,724 155,766	٤ ١(					
	G02-0015b	Fleet Services - Commuter Van		0	855	5 855	C	)	855	(	) 15	C	855	5	
	G02-0016	Development Disabilities		3	5,270		1,265,971		5,270		8 80				
	G02-0017a G02-0017b	Risk Management - P&C Risk Management - Workers' Compensation		11 33	23,050 31,388		0		23,050 31,388	113					
	G02-0018	Gov's Res Concl (Ceremonial Hse Gft)		0			C		315		) 41				

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Net

B11       BABBERS BOARD       10       10.651       10.651       0       10.651       10.61       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       10.951       <	
Private         FPAME         FPAME         FRANCE 17         Restrict of Machine 1         Section of Machine 1 <th></th>	
Soundsite         Chem         Accounting DUNION         Constraint         Prescue and DUNION         Pre	
OD020100         MM Homason Poling Council         M         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C <thc< th="">         C         C         <t< th=""><th></th></t<></thc<>	
D02-2021b         Plant Marginerri Repains         3         6,465         0         6,455         0         7,557         10         11         7,557           002-2021b         Plant Marginerri Russing         0         3,88         0         7,857         10         12         7,251           002-2021b         Plant Marginerri Russing Service         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10	=
000000000000000000000000000000000000	
Observative       Plant Maragement (Facilities Review)       0       388       0       388       0       588       0       588       0       588       0       588       0       588       0       588       0       588       0       588       0       588       0       588       0       588       0       588       0       588       0       588       0       588       0       588       0       588       0       588       0       588       0       588       0       588       0       588       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	
G02-001:0         "Plant Macagorem (Lathorial Services)         21         1.967         0         1.967         2         2         2         1         1.967           GIS2-0025         Macagore         11         16.822         11         6.822         1         6.82         1         6.82           GIS2-0025         Macagore         2         7.83         2.83         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	
GB2-025       Deci.Cerm       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	
082-035       Management Analysis       21       7.28       7.05       21       7.05       21       7.05         082-037       Management Analysis       11       7.87       0       68.775       10       63       10       8.772         082-0326       Coperative Purnaling (Mackel Supples)       1       15.8       175       0       3       1       15.72         082-0326       Coperative Purnaling (Mackel Supples)       1       15.8       15       0       1.3       1       15.8         082-0326       Coperative Purnaling (Mackel Supples)       1       15.8       15.7       0       1.3       1       15.8         082-0326       Coperative Purnaling (Mackel Supples)       1       15.8       15.7       0       1.7       0       1.7       1.7       1.8       1.7       1.5       1.8       0.0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0 </td <td></td>	
G82-0027       Dim.Comm       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	
682-0258       Cooperative Purchasing (MCAP)       15       1,920       1,920       1,227       0       3,227       0       3,227       0       3,227       0       3,227       0       3,237       0       1,33       1       1,920         G02-00300       Cooperative Purchasing (MCAP)       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	
G02-2028       Cooperative Purchasting (MiCAP)       8       9,227       9,227       0       5,227       6       9       8       9,227         G02-2028       Cooperative Purchasting (MiCaB Specified Corp. 1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1<	
032-030       InterTechnologies Group       0       18       0       18       0       18       0       17       0       18         G02-0304a       InterTechnologies Group       10       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	
G0220030       Intel®checkgei Grup 911       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       <	
G02.0033       Office of Technology       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	
G02-0034       Other Non-allocable       0       117       17       0       80       0       117         G02-0035       Support Services (PHuning)       0       100       0       2,060       0       2,060       5       3       5       2,060         G02-0035       Land Mt Hiro Center       14       6,192       20,180       6,192       14       14       14       6,192         G02-0036       Environmental Quality Board       7       2,457       0       2,457       7       25       7       2,457         G02-0033       Municiple Boards       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       <	
GR2-035       Support Services (Planning)       0       10       10       0       10       0       2       0       10         GR2-0365       Luand Mgt Inic Center       14       6,192       205,183       6,192       14       144       6,192         GR2-0365       Environmental Quality Beard       7       2,457       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0<	
G02-0037       Land Mgt Ind Čenter       14       6,192       205,183       6,192       14       14       14       14       15,192         G02-0038       Environmental Cuality Beard       7       2,457       0       2,457       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0<	
G02-038       Environmental Quality Board       7       2,457       0       2,457       7       2,55       7       2,457         G02-0039       Municiple Boundary       0       0       0       0       0       0       0       0         G02-0040       Local Planning Assistance       0       3       3       0       0       0       0       0       0         G02-0042       Vetis Affair Failt Based Interagency       0       64       0       7,442       9       38       9       7,442         G02-0043       AGRICULTURE DEPT       407       21,403       214,043       8,633,780       21,6043       407       15,977       407       214,043       4         B11       BARBERS BOARD       10       10,651       10       129       10       10,651       10       129       10,051       10       10,651       10       12,997       407       214,043       4       14       14,11       14,11       14,11       14,11       14,11       14,11       14,11       14,11       14,11       14,11       14,11       14,11       14,11       14,11       14,11       14,11       14,11       14,11       14,11       14,11	
G02.00401       Local Planning Assistance       0       3       3       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	
G02-0041       Capilol 2005       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	
G02-0043       Surplus Services       9       7,42       7,42       0       7,42       9       8       9       7,42         B04       AGRICULTURE DEPT       407       214,043       8637,80       214,043       407       15,977       407       214,043       40         B11       BARBERS B0ARD       10       10,651       10,651       10       129       10       10,651       10       129       10       10,651       10       129       10       10,651       10       129       10       10,651       10       129       10       10,651       10       129       10       10,651       10       129       10       10,651       10       129       10       10,651       10       129       10       10,651       10       129       10       10,651       10       129       10       10,651       10       12,91       14       16       15,977       407       15,977       407       14       14       16       14       17,91       142       12,217,537       20,206       50       51       2,200       14       14       16       14       17,91       14       16,474       16,474       16,474       16,474 </td <td></td>	
B04       AGRICULTURE DEPT       407       214/043       8.633.780       214/043       407       15.977       407       214/043       44         B13       COMMERCE DEPT       316       10.651       10.651       10       10.651       10       12.977       407       214/043       44         B13       COMMERCE DEPT       316       207.071       121.217.537       207.071       316       1.684       316       207.071         B14       ANIMAL HEALTH BOARD       45       33.646       1.821.923       33.646       45       2.907       45       33.646         B20       EXPLOYMENT & ECON DEVELOPMENT DEPT       1.494       530.482       935.082.352       530.482       1.494       2.892       1.494       530.482         B34       HOUSING FINANCE AGENCY       189       101.474       101.474       109       1.1741       1.741       0       1.711       14       16       14       1.791         B44       WORKERS COMP COURT OF APPEALS       14       1.1791       0       1.791       14       16       14       1.791         B42       LABOR ANDINDUSTITY DEPT       435       457.920       457.920       457.920       2       0       2 <td></td>	
B11       BABEERS BOARD       10       10.651       10.651       0       10.651       10       129       10       10.651         B13       COMMERCE DEPT       36       20.701       121.7537       207.071       316       1.604       316       20.701         B14       ANIMAL HEALTH BOARD       45       33.646       33.646       1.821.923       33.646       51       500.05       51       20.206         B20       EXPLORE MN TOLFISM       51       20.206       0       20.205       530.482       1.494       2.892       1.494       530.482         B20       EMPLOYMENT & ECON DEVELOPMENT DEPT       1.49       530.482       935.082.352       530.482       1.494       2.892       1.494       530.482         B41       WORKERS COMP COURT OF APPEALS       101.474       101.474       0       11.791       1.71       14       16       14       1.741         B42       LABOR AND INDUSTRY DEPT       435       457.920       9.606.748       457.920       453       648       435       457.920         B43       IRON FINANE RESOURCES REHAB       76       66.194       66.194       66.194       66.194       66.194       66.194       67       40.3 </td <td>407</td>	407
B14       ANIMAL HEALTH BOARD       45       33,646       33,646       1,821,923       33,646       45       2,907       45       33,646         B20       EXPLORE MI TOURISM       51       20,206       0       20,206       51       560       51       20,206         B22       EMPLOYMENT & ECON DEVELOPMENT DEPT       1,494       503,482       935,082,352       530,482       1,494       2,892       1,494       53,646         B34       HOUSING FINANCE AGENCY       189       101,474       101,474       109       11,474       189       674       189       101,474         B41       WORKERS COMP COURT OF APPEALS       14       1,791       1,791       0       11,474       189       674       189       101,474         B42       LABOR AND INDUSTRY DEPT       435       457,920       457,920       9,606,748       457,920       435       645,94       435       457,920         B43       IRON RANGE RESOURCES & REHAB       76       66,194       0       2       2       0       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2<	
B20       EXPLORE MN TOURISM       51       20,206       20,206       0       20,206       51       500       51       20,206         B22       EMPLOYMENT & ECOND DEVELOPMENT DEPT       1,494       530,482       530,482       530,482       1,494       2,892       1,494       530,482         B34       HOUSING FINANCE AGENCY       189       101,474       101,474       109       101,474       16       14       1,791         B41       WORKERS COMP COURT OF APPEALS       14       1,791       1,791       0       1,791       14       16       14       1,791         B42       LABOR AND INDUSTRY DEPT       435       457,920       9,506,748       457,920       435       644       435       457,920         B43       IRON RANGE RESOURCES & REHAB       76       66,194       0       66,194       76       403       76       66,194         B7E       ARCHITECTURE, INGINEERING BD       8       8,344       8,344       0       221       1       31       1       221         B7G       BOXING COMMISSION       1       221       221       0       23       0       1,336         B7P       ACCOUNTANCY BOARD       0       1,3	45
B34       HOUSING FINANCE AGENCY       189       101,474       101,474       189       674       189       101,474         B41       WORKERS COMP COURT OF APPEALS       14       1,791       1,791       14       16       14       1,791         B42       LABOR ANDIN DUSTRY DEPT       435       457,920       9,606,748       457,920       435       648,44       457,920         B43       IRON RANGE RESOURCES & REHAB       76       66,194       0       66,194       76       403       76       66,194         B7A       ELECTRICITY BOARD       0       2       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       3       3       3       3       3       3       3       3       3       3       3       3       3	45
B41       WORKERS COMP COURT OF APPEALS       14       1,791       1,791       0       1,791       14       16       14       1,791         B42       LABOR AND INDUSTRY DEPT       435       457,920       457,920       435       66,194       66,194       66,194       66,194       76       66,194       76       66,194       76       66,194       76       66,194       76       66,194       76       66,194       76       66,194       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76       76	
B43         IRON PANGE RESOURCES & REHAB         76         66,194         66,194         76         66,194           B7A         ELECTRICITY BOARD         0         2         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         0         2         0         0         2         0         0         2         0         0         0         0         0         0         0         0         0         0<	
B7A         ELECTRICIPY BOARD         0         2         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         0         2         1         2         1         2         1         2         1         2         1         2         1         2         1         2         1         2         1         2         1         2         1         2         1         2         1         2         1	
B7G       BOXING COMMISSION       1       221       221       0       221       1       31       1       221         B7N       HORTICULTURE BOARD       4       0       0       0       4       24       4       0         B7P       ACCOUNTANCY BOARD       4       0       0       0       4       24       4       0         B7P       ACCOUNTANCY BOARD       0       7.287       0       0       0       7.287         B7S       PRIVATE DETECTIVES BOARD       0       1.336       1.336       0       23       0       1.336         B82       PUBLIC UTILITIES COMM       41       17.461       0       17.461       41       428       41       17.461         B9D       AAMTEUR SPORTS COMM       3       575       5       0       575       3       68       3       575         B9U       MINNESOTA TECHNOLOGY INC       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	
B7N       HORTICULTURE BOARD       4       0       0       0       4       24       4       0         B7P       ACCOUNTANCY BOARD       0       7.287       7.287       0       7.287       0       0       7.287         B7S       PRIVATE DETECTIVES BOARD       0       1.336       0       1.336       0       23       0       1.336         B82       PUBLIC UTILITIES COMM       41       17.461       0       17.461       41       428       41       17.461         B9D       AMATEUR SPORTS COMM       3       575       575       0       575       3       68       3       575         B9U       MINNESOTA TECHNOLOGY INC       0       0       0       0       0       0       0       0       0       0       0       0       0       0       26       0       0       0       26       26       0       0       0       26       26       0       0       26       26       0       0       26       26       0       0       26       26       0       0       26       26       0       0       26       26       0       0       26 <td< td=""><td></td></td<>	
B7P       ACCOUNTARIVE BOARD       0       7,287       7,287       0       7,287       0       0       7,287         B7S       PRIVATE DETECTIVES BOARD       0       1,336       1,336       0       1,336       0       23       0       1,336         B82       PUBLIC UTILITIES COMM       41       17,461       17,461       41       428       41       17,461         B9D       AMATEUR SPORTS COMM       3       575       0       575       3       68       3       575         B9U       MINNESOTA TECHNOLOGY INC       0       0       0       0       0       0       0       0       0       0       0       0       0       0       26       26       0       0       0       26       26       26       0       0       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26	
B82         PUBLIC UTILITIES COMM         41         17,461         17,461         41         428         41         17,461           B9D         AMATEUR SPORTS COMM         3         575         575         0         575         3         68         3         575           B9U         MINNESOTA TECHNOLOGY INC         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         26         26         0         0         0         26         26         0         0         0         26         26         0         0         26         26         0         0         26         26         0         0         26         26         0         0         26         26         0         0         26         26         0         0         26         26         26         0         0         26         26         26         0         0         26         26         26         26         0         0         26         26         26         26         26         26         26         26         26         26	
B9D         AMATEUR SPORTS COMM         3         575         575         0         575         3         68         3         575           B9U         MINNESOTA TECHNOLOGY INC         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         26         0         0         0         0         0         26         0         0         0         0         26         0         0         0         0         26         0         0         0         0         26         0         0         0	
B9V         AGRICULTURE UTILIZATION RESIDEN         0         26         0         26         0         0         26           E25         CENTER FOR ARTS EDUCATION         71         46.641         336.911         46.641         71         3.521         71         46.641	
E25 CENTER FOR ARTS EDUCATION 71 46,641 46,641 336,911 46,641 71 3,521 71 46,641	
E26         MN STATE COLLEGES/UNIVERSITIES         15,109         2,105,257         2,105,257         540,038,383         2,105,257         15,109         1,2,63         15,109         2,105,257           E37         MN DEPARTMENT OF EDUCATION         434         198,940         198,940         642,838,721         198,940         434         8,744         434         198,940	
E40 HISTORICAL SOCIETY 0 3,589 3,589 0 3,589 0 18 0 3,589	
E44 FARIBAULT ACADEMIES 181 45,712 45,712 228,017 45,712 181 1,878 181 45,712 E50 ARTS BOARD 9 11,784 11,784 665,852 11,784 9 315 9 11,784	
E60 HIGHER ED SERVICES OFFICE 64 60,411 60,411 4,935,791 60,411 64 1,175 64 60,411	
E77 ZOOLOGICAL BOARD 205 91,870 91,870 0 91,870 205 1,101 205 91,870 E81 UNIVERSITY OF MINNESOTA 0 1,918 1,918 0 1918 0 95 0 1,918	
E81         UNIVERSITY OF MINNESOTA         0         1,918         0         1,918         0         95         0         1,918           E97         SCIENCE MUSEUM         0         12         12         0         12         0         8         0         12	
ESW HIGHER ED FACILITIES AUTHORITY 3 191 191 0 191 3 12 3 191	
G03 LOTTERY 144 4.049 4.049 0 4.049 144 45 144 4.049 G05 RACING COMMISSION 10 19,590 19,590 0 19,590 10 235 10 19,590	
G06 ATTORNEY GENERAL 349 49,061 49,061 764,188 49,061 349 1,237 349 49,061	
G09         GAMBLING CONTROL BOARD         32         6,392         6,392         0         6,392         32         204         32         6,392           G16         ADMIN CAP PROJECT & RELOCATION         0         806         0         806         0         0         806	
G17 HUMAN RIGHTS DEPT 45 15,365 15,365 0 15,385 45 306 45 15,365 .	
G19 INDIAN AFFAIRS COUNCIL 4 4,151 4,151 0 4,151 4 232 4 4,151	
G24         EMPLOYEE RELATIONS DEPT         51         120,336         120,336         51         655         51         120,336           G27         OFFICE OF TECHNOLOGY         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <t< td=""><td></td></t<>	
G38 INVESTMENT BOARD 20 3,584 3,584 0 3,584 20 52 20 3,584	
G39         GOVERNORS OFFICE         40         16,297         16,297         0         16,297         40         441         40         16,297           G45         MEDIATION SERVICES DEPT         0         15         15         0         9         0         15	
G46 OFFICE OF ENTERPRISE TECHNOLOGY 298 160,081 160,081 300,000 160,081 298 1,017 298 160,081	
G53 SECRETARY OF STATE 77 40,142 40,142 865,065 40,142 77 1,713 77 40,142	

Net Administrative

11.2 11.3 11.4 11.5 11.6 12.2 12.4 12	TE's Budget Trans 12.5 12.6 EMA4 Budget erations Service -	12.7 SEMA4	Acctg Trans No 12.8 MAPS	et Admin Costs 17.2	FTE's 17.3
	EMA4 Budget	SEMA4	12.8 MAPS	17.2	17.3
		<ul> <li>Operations</li> </ul>	Operations	ADMIN CAP	
	System Computer			PROJECT &	RELOCATION-
	upport Operations			RELOCATION	AGRICULTURE
G59 GOVT INNOV & COOPERATION BOARD 0 0 0 0 0	0 0		0		
G61 STATE AUDITOR 0 380 0 380 G62 MSBS 82 16 208 16 208 0 16 208		50 0	380		
	82 131		16,208		
G63         PUBLIC EMPLOYEES RETIRE ASSOC         82         20,454         0         20,454           G67         REVENUE DEPT         1,286         140,297         0         140,297	82 114 1,286 2,180		20,454 140,297		
G69 TEACHERS RETIREMENT ASSOC 83 10,673 10,673 0 10,673		22 83	10,673		
G8H FINANCE HIGHER EDUCATION 0 18 18 0 18	0 6	6 0	18		
G8S FINANCE INTERGOVERNMENTAL AIDS 0 3,552 3,552 0 3,552	0 11	11 0	3,552		
G90 REVENUE INTERGOVT PAYMENTS 0 70,771 0 70,771	0 673				
G92 OMBUDSPERSON FOR FAMILIES 5 3,016 3,016 0 3,016 G93 MILITARY ORDER OF PURPLE HEART 0 0 0 0	5 48				
G93         MILITARY ORDER OF PURPLE HEART         0         0         0         0         0         0         0         0         179         0         179         179         0         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         179         170         170         170         170         170         170         170         170         170         170         170         170         170         170         170         170         170         170          170         170 <th< td=""><td>0 0</td><td></td><td>0</td><td></td><td></td></th<>	0 0		0		
G98 VFW 0 0 0 0 0	0 4	4 0 0 0	179 0		
G99 DISABLED AMERICAN VETS 0 0 0 0 0 0	0 0	• •	0		
G9J CAMPAIGN FINANCE BOARD 9 9,170 0 9,170	9 409				
G9K ADMINISTRATIVE HEARINGS 84 16,851 16,851 0 16,851	84 259	259 84	16,851		
G9L         BLACK MINNESOTANS COUNCIL         3         3,782         3,782         0         3,782	3 86		3,782		
G9M         CHICANO LATINO AFFAIRS COUNCIL         3         4,356         0         4,356           G9N         ASIAN-PACIFIC COUNCIL         4         1.809         1.809         0         1.809	3 35		4,356		
G9N         ASIAN-PACIFIC COUNCIL         4         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         0         1,809         1,809         1,809         1,809         1,809         1,809         1,809         1,809	4 99 0 2.329	99 4 329 0	1,809		
G9R FINANCE DETINUE 0 17,801 4,22,380 17,801 17,801 4,122,380 17,801	0 2,329		4,349 17,801		
G9T TREASURY NON-OPERATING 0 13,416 13,416 0 13,416	0 564		13,416		
G9X CAPITOL AREA ARCHITECT 3 1,191 0 1,191	3 69		1,191		
G9Y DISABILITY COUNCIL 7 6,177 0 6,177	7 166	166 7	6,177		
GPR PAYROLL CLEARING 0 0 0 0 0	0 0	ý ý	0		
H12 HEALTH DEPT 1,297 460,347 460,347 189,101,250 460,347 H55 HUMAN SERVICES -CENTRAL OFFICE 2,340 659,808 6,59,808 4,347,518,557 659,808	1,297 13,450		460,347		
H55 HUMAN SERVICES -CENTRAL OFFICE 2,340 659,808 659,808 4,347,518,557 659,808 H55(b) HUMAN SERVICES-INSTITUTIONS 4,582 739,138 739,138 0 739,138	2,340 8,306 4,582 4,914		659,808		
H75 VETERANS AFFAIRS DEPT 50 37,193 37,193 0 37,193	4,562 4,914 50 745		739,138 37,193		
H76 VETERANS HOME BOARD 976 233,696 233,696 247,561 233,696	976 3,860		233,696		
H7B MEDICAL PRACTICE BOARD 22 21,926 21,926 0 21,926	22 140		21,926		
H7C NURSING BOARD 25 20,950 0 20,950	25 120	120 25	20,950		
H7D PHARMACY BOARD 9 28,929 0 28,929 H7F DENTISTRY BOARD 9 19,813 19,813 0 19,813	9 132		28,929		
	9 149		19,813		
H7H CHIROPRACTIC EXAMINERS BOARD 5 5,033 5,033 0 5,033 H7J OPTOMETRY BOARD 1 2,549 0 2,549	5 129 1 58		5,033 2,549		
H7K NURSING HOME ADMIN BOARD 8 5.456 0 5.456	8 145		2,549 5,456		
H7L SOCIAL WORK BOARD 11 13,107 0 13,107	11 139		13,107		
H7M MARRIAGE & FAMILY THERAPY BD 2 3,936 3,936 0 3,936	2 80	80 2			
H7Q PODIATRIC MEDICINE BOARD 1 2,248 0 2,248 H7R VETERINARY MEDICINE BOARD 2 3,179 0 3,179		50 1	2,248		
	2 86		3,179		
H7S EMERGENCY MEDICAL SERVICES BD 21 13,571 13,571 395,168 13,571 H7U DIETETICS & NUTRITION PRACTICE 1 2,122 0 2,122	21 537 1 44		13,571 2,122		
H7V PSYCHOLOGY BOARD 8 6,317 6,317 0 6,317	8 87		6,122		
H7W PHYSICAL THERAPY BOARD 2 4,137 0 4,137	2 67		4,137		
H7X BEHAVIORAL HEALTH & THERAPY BD 3 6,241 0 6,241	3 82	82 3	6,241		
H9G OMBUDSMAN MH/MR 17 2,655 2,655 0 2,655 J33 TRIAL COURTS 2,068 647 938 647 938 141 271 647 938	17 103		2,655		
	2.068 8.377		647,938		
J52 PUBLIC DEFENSE BOARD 623 50,233 0 50,233 J58 COURT OF APPEALS 81 4,356 4,356 0 4,356	623 825 81 78		50,233 4,356		
J65 SUPREME COURT 280 95.849 95.849 928.218 95.849	280 1,511		4,356 95,849		
J68 TAX COURT 6 1,184 0 1,184	6 47		1,184		
J70 JUDICIAL STANDARDS BOARD 2 1,750 0 1,750	2 50	50 2			
L10 LEGISLATURE 81 11,941 0 11,941	81 479		11,941		
L49 LEGISLATIVE AUDITOR 0 12 12 0 12 P01 MILITARY AFFAIRS DEPT 267 144 526 144 526 28 652 523 144 526	0 10		12		
P01         MILITARY AFFAIRS DEPT         267         144,526         144,526         28,652,523         144,526           P07         PUBLIC SAFETY DEPT         2,036         2,151,847         2,151,847         90,290,802         2,151,847	267 1,545 2,036 18,071		144,526		
P08 OMBUDSMAN FOR CORRECTIONS 0 0 0 0 0	2,030 10,071		2,151,847 0		
P78 CORRECTIONS DEPT 4,087 782,544 782,544 3,644,053 782,544	4,087 15,489		782,544		
P7T PEACE OFFICERS BOARD (POST) 12 6,096 0 6,096	12 222		6,096		
P9E SENTENCING GUIDELINES COMM 6 2,297 0 2,297	6 47	47 6	2,297		
R18         ENVIRONMENTALASISTANCE         0         120         0         120           R28         MINIX CONSERVATION CORES         0         35         35         0         35		16 0	120		
	0 7	, ,	35		
	2,726 35,017		1,658,584		
H32 POLLUTION CONTROL AGENCY 840 229,190 25,774,897 229,190 R9P WATER & SOIL RESOURCES BOARD 53 28,838 28,838 35,250 28,838	840 9.435 53 1.190		229,190		
T79         TRANSPORTATION         4,645         3,543,335         561,424,826         3,543,335	53 1,190 4,645 25,481		28,838 3,543,335		
T9B METROPOLITAN COUNCIL/TRANSPORT 0 431 431 0 431	0 33		431		
Z99 OTHER 0 0 0 0 0	0 0		0		
	50,006 227,054		17,283,527	187,451	452
XXX Source 4,375,912 50,008 17,283,527 17,283,527 7,682,384,672 8,424,350 17,283,527 XXX Difference (Total - Source) 0 1 0 0 0 0 0 0	50,008 227,055		17,283,527	187,451	452
XXX Difference (Total - Source) 0 1 0 0 0 0 0	1 1	1 1	0	0	0

# Stepdown Go Between Worksheet

Organizes Data From Comstat Format to fit into Stepdown Format

			FTE's	Purchase Orders	Square Feet Occupancy	FTE's	Net Admin Costs	FTE's	FTE's	CS Agencies	Net Admin Costs	FTE's	Net Admin Costs
			17.4	17.5	17.6	17.7	13.2	13.3	13.6	13.7	14.2	14.3	15.2
Schedule No.	DP#	Name	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT	RELOCATION-VETS SERVICE BLDG	RELOCATION-WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration	Critical Services FTE		e MEDIATION SERVICES	State Agencies	LEGISLATIVE AUDITOR
1.2	1.2	<u>First Stepdown</u> Equipment Use Charge Actual											
2	G02-2.0	DEPARTMENT OF ADMINISTRATION											
2.2	G02-2.2	ADMIN MANAGEMENT SERVICES											
2.3	G02-2.3	Commissioner's Office											
2.5 2.6	G02-2.5	Human Resources											
2.6 2.7	G02-2.6 G02-2.7	Financial Management and Reporting Fiscal Agent - Non allocable											
2.8	G02-2.8	Admin Mgmt - Non allocable											
2.9	G02-2.9	Materials Management											
2.91	G02-2.91	Targeted Group Disparity											
3.2 3.3	G02-3.2 G02-3.3	STATE FACILITIES SERVICES Resource Recovery											
3.4	G02-3.4	Real Estate Management - Leasing	-										
3.5	G02-3.5	Plant Management - Energy											
4.2	G02-4.2	STATE AND COMMUNITY SERVICES											
4.3 7.2	G02-4.3 G02-7.2	Central Mail OFFICE OF STRATEGIC PLAN AND PERF MGT											
7.3	G02-7.3	Performance Measurement											
6.2	G46-6.2	OFFICE OF ENTERPRISE TECHNOLOGY											
6.4 6.6	G46-6.4	IT Spend											
6.6 6.2	G46-6.6 G10-8.2	OET - Non allocable DEPARTMENT OF FINANCE											
9.2	G10-9.2	TREASURY DIVISION											
9.3	G10-9.3	Treasury											
9.4	G10-9.4	Treasury - Other											
10.2 10.3	G10-10.2 G10-10.3	FINANCE - BUDGET DIVISION Analysis & Control (EBO's)											
10.3	G10-10.3	Budget Operations and Planning											
10.5	G10-10.5	Budget Division - Non Allocable											
11.2	G10-11.2	FINANCE-ACCOUNTING DIVISION											
11.3 11.4	G10-11.3 G10-11.4	Central Payroll	•										
11.4	G10-11.5	Accounting Services Financial Reporting											
11.6	G10-11.6	Financial Reporting - Single Audit											
11.7	G10-11.7	Accounting Services - Non Allocable											
12.2 12.4	G10-12.2 G10-12.4	FINANCE I.T - MANAGEMENT AND ADMINISTRATION MAPS Operations and System Support											
12.5	G10-12.5	SEMA4 Operations and System Support											
12.6	G10-12.6	Budget Service - Computer Operations											
12.7	G10-12.7	SEMA4 Operations Special Billing											
12.8 12.9	G10-12.8 G10-12.9	MAPS Operations Special Billing FINANCE - OTHER - Non-Allocable											
17.2	G16-17.2	ADMIN CAP PROJECT & RELOCATION											
17.3	G16-17.3	RELOCATION-AGRICULTURE											
17.4	G16-17.4	RELOCATION-HEALTH											
17.5 17.6	G16-17.5 G16-17.6	ADMIN BLDG ABATEMENT RELOCATION-VETS SERVICE BLDG											
17.7	G16-17.7	RELOCATION-VETS SERVICE BLDG RELOCATION-WEIGHTS & MEASURES											
13.2	G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS		757	,								
13.3	G24-13.3	Personnel Administration					4,957,830						
13.5 13.6	G24-13.5 G24-13.6	Employee Relations - Non Allocable Critical Services FTE's					554,111 50.000						
13.7	G24-13.7	Critical Service Agencies					50,000						
14.2	G45-14.2	MEDIATION SERVICES		241				1	4 1	4	0		
14.3 14.4	G45-14.3	State Agencies									69,168		
14.4	G45-14.4 L49-15.2	Mediation/Representation - General LEGISLATIVE AUDITOR		612	2			5	ig #	9	1,521,704	59	
15.3	L49-15.3	Financial Audits		011	•			Ų		9	0	55	2,611,681
15.4	L49-15.4	Program Audits											1,240,078
15.5 15.6	L49-15.5 L49-15.6	. Single Audits											328,739
16.2	G61-16.2	Audit Comm. STATE AUDITOR		1,114	L			10	10 10	7	0	107	86
		second stepdown		1,114				10	.,	· ·		107	
1.2	1.2	Equipment Use Charge Actual											
2 2.2	G02-2.0 G02-2.2	DEPARTMENT OF ADMINISTRATION ADMIN MANAGEMENT SERVICES		1,025	ō						1	0	
2.2 2.3	G02-2.2 G02-2.3	ADMIN MANAGEMENT SERVICES Commissioner's Office						4	4 4	4		44	
2.5	G02-2.5	Human Resources											
2.6	G02-2.6	Financial Management and Reporting											

.

			FTE's 17.4	Purchase Orders 17.5	Square Feet Occupancy 17.6	FTE's 17.7	Net Admin Costs 13.2	FTE's 13.3	FTE's 13.6	CS Agencies 13.7	Net Admin Costs 14.2	FTE's 14.3	Net Admin Costs 15.2
Schedule			RELOCATION-	ADMIN BLDG	RELOCATION-VETS	RELOCATION-WEIGHTS	DEPARTMENT OF EMPLOYEE	Personnel	Critical	Critical Service	MEDIATION		LEGISLATIVE
No.	DP#	Name	HEALTH	ABATEMENT	SERVICE BLDG	& MEASURES	RELATIONS	Administration			SERVICES	State Agencies	AUDITOR
2.7 2.8	G02-2.7 G02-2.8	Fiscal Agent - Non allocable Admin Mgmt - Non allocable											
2.9	G02-2.9	Materials Management											
2.91	G02-2.91	Targeted Group Disparity											
3.2 3.3	G02-3.2 G02-3.3	STATE FACILITIES SERVICES Resource Recovery		398				12	: 12			12	
3.4	G02-3.4	Real Estate Management - Leasing											
3.5	G02-3.5	Plant Management - Energy											
4.2 4.3	G02-4.2 G02-4.3	STATE AND COMMUNITY SERVICES Central Mail		192				6	6			6	
7.2	G02-7.2	OFFICE OF STRATEGIC PLAN AND PERF MGT		55				3	. 3			3	
7.3	G02-7.3	Performance Measurement											
6.2 6.4	G46-6.2 G46-6.4	OFFICE OF ENTERPRISE TECHNOLOGY IT Spend		462				18	18			18	
6.6	G46-6.6	OET - Non allocable											
8.2	G10-8.2	DEPARTMENT OF FINANCE		1,462				145	i 145		i	145	
9.2 9.3	G10-9.2 G10-9.3	TREASURY DIVISION Treasury											
9.4	G10-9.4	Treasury - Other											
10.2 10.3	G10-10.2 G10-10.3	FINANCE - BUDGET DIVISION Analysis & Control (EBO's)											
10.4	G10-10.3	Budget Operations and Planning											
10.5	G10-10.5	Budget Division - Non Allocable											
11.2 11.3	G10-11.2 G10-11.3	FINANCE-ACCOUNTING DIVISION Central Payroll											
11.4	G10-11.4	Accounting Services											
11.5	G10-11.5	Financial Reporting											
11.6 11.7	G10-11.6 G10-11.7	Financial Reporting - Single Audit Accounting Services - Non Allocable											
12.2	G10-12.2	FINANCE I.T - MANAGEMENT AND ADMINISTRATION											
12.4	G10-12.4	MAPS Operations and System Support SEMA4 Operations and System Support											
12.5 12.6	G10-12.5 G10-12.6	Budget Service - Computer Operations											
12.7	G10-12.7	SEMA4 Operations Special Billing											
12.8 12.9	G10-12.8 G10-12.9	MAPS Operations Special Billing FINANCE - OTHER - Non-Allocable											
17.2	G16-17.2	ADMIN CAP PROJECT & RELOCATION		C	)								
17.3	G16-17.2	RELOCATION-AGRICULTURE											
17.4 17.5	G16-17.3 G16-17.4	RELOCATION-HEALTH ADMIN BLDG ABATEMENT											
17.6	G16-17.5	RELOCATION-VETS SERVICE BLDG											
17.7	G16-17.6	RELOCATION-WEIGHTS & MEASURES			•								
13.2 13.3	G24-13.2 G24-13.3	DEPARTMENT OF EMPLOYEE RELATIONS Personnel Administration						55				55 0	
13.5	G24-13.5	Employee Relations - Non Allocable						c	) (	F		0	
13.6 13.7	G24-13.6 G24-13.7	Critical Services FTE's Critical Service Agencies						0				0 0	
14.2	G45-14.2	MEDIATION SERVICES						· · · ·	, i	, (	)	14	
14.3	G45-14.3	State Agencies											
14.4 15.2	G45-14.4 L49-15.2	Mediation/Representation - General LEGISLATIVE AUDITOR								(	1		
15.3	L49-15.3	Financial Audits									•		
15.4 15.5	L49-15.4 L49-15.5	Program Audits Single Audits											
15.6	L49-15.6	Audit Comm.											
16.2	G61-16.2	STATE AUDITOR			637	7				(	)		
20	99YYY G02-	Consumer Agencies Administration								(			
20	G02-0002	State Archaeology		122	2 0	)		. 2	2 2			2	
	G02-0003 G02-0005	Public Broadcasting		Q				C		) (	)	0	
	G02-0005 G02-0006	Materials Service and Distribution State Building Code		0	) () ) ()			0	) (		)	0	
	G02-0007	Public Info Policy Analysis - PIPA		199				5				5	
	G02-0009 G02-0010	State Architects Office Oil Overcharge (Stripper Wells)		218		·		19				19 0	
	G02-0011	Administration Cost Allocation		c								0	
	G02-0012	STAR		866	; C	·		3	3 3	L (	5	3	
	G02-0014 G02-0015a	Capital Group Parking Fleet Services		425 825				8 10				8 10	
	G02-0015b	Fleet Services - Commuter Van		20	) ['] 0			(			•	0	
	G02-0016 G02-0017a	Development Disabilities		556				3				3	
	G02-0017a G02-0017b	Risk Management - P&C Risk Management - Workers' Compensation		302 × 443				- 11 33				11 33	
	G02-0018	Gov's Res Concl (Ceremonial Hse Gft)		40				00				0	

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			FTE's 17.4	Purchase Orders 17.5	Square Feet Occupancy 17.6	FTE's 17.7	Net Admin Costs 13.2	FTE's 13.3	FTE's 13.6	CS Agencies 13.7	Net Admin Costs 14.2	FTE's 14.3	Net Admin Costs 15.2
Schedule			RELOCATION-	ADMIN BLDG	RELOCATION-VETS	RELOCATION-WEIGHT	DEPARTMENT OF S EMPLOYEE	Personnel	Critical	Oritical Comés	e MEDIATION		
No.	DP#	Name	HEALTH	ABATEMENT	SERVICE BLDG	& MEASURES	RELATIONS	Administration	Services FTE's	Critical Servic Agencies	SERVICES	State Agencies	LEGISLATIVE AUDITOR
	G02-0020	MN Information Policy Council		0				0	G		0	0	Abbiron
	G02-0021a	Plant Management (Leases)		6,454				209			0	209	
	G02-0021b G02-0021c	Plant Management (Repairs) Plant Management (Materials Transfer)		134 183	0			3			0	3	
	G02-0021d	Plant Management (Materials Transfer) Plant Management (Energy)		7				12			0	12 0	
	G02-0021f	Plant Management (Facilities Repair & Replacement)		22				ő			0	0	
	G02-0021g	Plant Management (Janitorial Services)		122				21	21		0	21	
	G02-0024 G02-0025	MN Bookstore		725				11	11		0	11	
	G02-0025 G02-0026	Docu.Comm Management Analysis		0 411		, ,		0 21	0 21		0	0 21	
	G02-0027	Print.Comm		0	C			0			0	0	
	G02-0028	Office Supply Connection		155		)		10	10	L. C.	0	10	
	G02-0029a	Cooperative Purchasing (CPV)		95				15			0	15	
	G02-0029b G02-0029c	Cooperative Purchasing (MMCAP) Cooperative Purchasing (Medical Supplies)		173 0	(			8	8		0	8 1	
	G02-0030	InterTechnologies Group		0				0	G		0	ó	
	G02-0030a	InterTechnologies Group 911		0	(	)		0	Ğ		0	Ő	
	G02-0031	. Central Mail		146				7	7		0	7	
	G02-0033 G02-0034	Office of Technology		0				0	-		0	0	
	G02-0034 G02-0035	Other Non-allocable Support Services (Planning)		0	( (			0	-		0	0	
	G02-0036	Demography		182				5			0	5	
	G02-0037	Land Mgt Info Center		461	(	)		14			0	14	
	G02-0038	Environmental Quality Board		236				7			0	7	
	G02-0039 G02-0040	Municiple Boundary Local Planning Assistance		0 0				0	-		0	0	
	G02-0040	Capitol 2005		0				0	0		0	0	
	G02-0042	Vets Affairs Faith Based Interagency		12				ů 0	-		0	0	
	G02-0043	Surplus Services		224				9			0	9	
	804	AGRICULTURE DEPT		13,931	(			407			0	407	
	B11 B13	BARBERS BOARD COMMERCE DEPT		562 5,902			6	. 10 316			0	10 316	
	814	ANIMAL HEALTH BOARD		1,445				45			0	45	
	B20	EXPLORE MN TOURISM		1,467				51	51		0	51	
	B22	EMPLOYMENT & ECON DEVELOPMENT DEPT		5,873				1,494			0	1,494	
	B34 B41	HOUSING FINANCE AGENCY WORKERS COMP COURT OF APPEALS		2,033 80				189 14			0	189 14	
	B42	LABOR AND INDUSTRY DEPT		10,969				435			0	435	
	B43	IRON RANGE RESOURCES & REHAB		4,241	C	)		76			ō	76	
	87A	ELECTRICITY BOARD		0				0			0	0	
	87E 87G	ARCHITECTURE, ENGINEERING BD BOXING COMMISSION		297 0	(			8	8		0	8	
	B7N	HORTICULTURE BOARD		143				4	4		0	1	
	B7P	ACCOUNTANCY BOARD		38		)		0			õ	0	
	B7S	PRIVATE DETECTIVES BOARD		0	0			0		1	0	0	
	B82 B9D	PUBLIC UTILITIES COMM AMATEUR SPORTS COMM		899 8	(			41	41		0	41	
	B9U	MINNESOTA TECHNOLOGY INC		0				3	3		0	3 0	
	B9V	AGRICULTURE UTILIZATION RESRCH		1	Ċ			ů 0			0	0	
	E25	CENTER FOR ARTS EDUCATION		2,838		•		71			0	71	
	E26 E37	MN STATE COLLEGES/UNIVERSITIES MN DEPARTMENT OF EDUCATION		0	. (			15,109			0	15,109	
	E40	HISTORICAL SOCIETY		14,493 12				434 0			1	434 0	
	E44	FARIBAULT ACADEMIES		2,272				181	181		0	181	
	E50	ARTS BOARD		998	0	,		9	9	1	0	9	
	E60 E77	HIGHER ED SERVICES OFFICE ZOOLOGICAL BOARD		3,782 5,350				64			0	64	
	E81	UNIVERSITY OF MINNESOTA		5,350				205 0			0	205 0	
	E97	SCIENCE MUSEUM		0				ő	-		õ	0	
	E9W	HIGHER ED FACILITIES AUTHORITY		0	C			3			0	3	
	G03 G05	LOTTERY RACING COMMISSION		0	c r			144			0	144	
	G05 G06	ATTORNEY GENERAL		320 3,550		•		10 349			0	10 249	
	G09	GAMBLING CONTROL BOARD		297				349			0	349 32	
	G16	ADMIN CAP PROJECT & RELOCATION		0	C			0	C	ł	ō	0	
	G17 G19	HUMAN RIGHTS DEPT INDIAN AFFAIRS COUNCIL		1,555				45			0	45	
	G24	INDIAN AFFAIRS COUNCIL EMPLOYEE RELATIONS DEPT		137 1,093				4 51	4 51		0	. 4	
	G27	OFFICE OF TECHNOLOGY		0				0			0	51	
	G38	INVESTMENT BOARD		154	C	)		20			0	20	
	G39			1,177				40			1	40	
	G45 G46	MEDIATION SERVICES DEPT OFFICE OF ENTERPRISE TECHNOLOGY		0 4,518				0	-		0	0	
	G53	SECRETARY OF STATE		1,855				298 77			0	298 77	
								,,	11		*	//	

			FTE's 17.4	Purchase Orders 17.5	Square Feet Occupancy 17.6	FTE's 17.7	Net Admin Costs 13.2	FTE's 13.3	FTE's 13.6	CS Agencies 13,7	Net Admin Costs 14.2	FTE's 14.3	Net Admin Costs 15.2
Schedule No.	DP#	Name	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT		RELOCATION-WEIGHTS		Personnel	Critical	Critical Service			LEGISLATIVE
NO.	G59	GOVT INNOV & COOPERATION BOARD	REALIN	ABAIEMENI	SERVICE BLDG	& MEASURES	RELATIONS	Administration	Services FTE's		SERVICES	State Agencies	AUDITOR
	G61	STATE AUDITOR		24	0			0			0	Ő	
	G62 G63	MSRS PUBLIC EMPLOYEES RETIRE ASSOC		468 1,074	0			82 82				82 82	
	G67	REVENUE DEPT		10,402	0			1,286			1	1,286	
	G69 G8H	TEACHERS RETIREMENT ASSOC		602	0			83	83		-	83	
	G8S	FINANCE HIGHER EDUCATION FINANCE INTERGOVERNMENTAL AIDS		0	0			0	0		•	0 0	
	G90	REVENUE INTERGOVT PAYMENTS		0	ő			0	ŏ		-	o	
	G92 G93	OMBUDSPERSON FOR FAMILIES MILITARY ORDER OF PURPLE HEART		282	0			5	5		-	5	
	G96	UNIFORM LAWS COMMISSION		0	925			U 0	0			0	
	G98	VFW		0	0			Ő	õ			õ	
	G99 G9J	DISABLED AMERICAN VETS CAMPAIGN FINANCE BOARD		0 176	770 0			0	0		-	0	
	G9K	ADMINISTRATIVE HEARINGS		857	0			9 84	9 84		-	9 84	
	G9L	BLACK MINNESOTANS COUNCIL		325	0			3	3	: 1	0	3	
	G9M G9N	CHICANO LATINO AFFAIRS COUNCIL ASIAN-PACIFIC COUNCIL		523 113	0			3	3		0	3	
	G9Q	FINANCE - DEBT SERVICE		0	0			4	4		0	4	
	G9R G9T	FINANCE NON-OPERATING		27	0			0	0		0	0	
	G91 G9X	TREASURY NON-OPERATING CAPITOL AREA ARCHITECT		0	0			0	0			0	
	G9Y	DISABILITY COUNCIL		696	0			7	5		-	3	
	GPR H12	PAYROLL CLEARING		0	0			0	0		0	0	
•	H55	HEALTH DEPT HUMAN SERVICES -CENTRAL OFFICE	1,297	25,398 19,761	0			1,297 2,340	1,297 2,340		1	1,297 2,340	
	H55(b)	HUMAN SERVICES-INSTITUTIONS		21,458	ő			4,582			Ó	4,582	
	H75 H76	VETERANS AFFAIRS DEPT VETERANS HOME BOARD		1,448	10,199			50	50		0	50	
	H7B	MEDICAL PRACTICE BOARD		17.792 606	4,138 0			976 22	976 22		1	976 22	
	H7C	NURSING BOARD		562	0			25	25	; ·	1	25	
	H7D H7F	PHARMACY BOARD DENTISTRY BOARD		225 338	0			9	9		1	9	
	H7H	CHIROPRACTIC EXAMINERS BOARD		227	0			5	5		1	9	
	H7J H7K	OPTOMETRY BOARD NURSING HOME ADMIN BOARD		111	0			. 1	1		1	1	
	H7L	SOCIAL WORK BOARD		324 312	0			8 11	8		1	8 11	
	H7M	MARRIAGE & FAMILY THERAPY BD		122	ő			2	2		1	2	
	H7Q H7R	PODIATRIC MEDICINE BOARD VETERINARY MEDICINE BOARD		109 106	0			1	1		1	1	
	H7S	EMERGENCY MEDICAL SERVICES BD		640	0			2	2 21		1	2 21	
	H7U	DIETETICS & NUTRITION PRACTICE		119	0			1	- 1		1	1	
	H7V H7W	PSYCHOLOGY BOARD PHYSICAL THERAPY BOARD		239 143	0			8	8		1	8	
	H7X	BEHAVIORAL HEALTH & THERAPY BD		259	0			23	2		1	2 3	
	H9G J33	OMBUDSMAN MH/MR		316	0			17	17		1	17	
	J52	TRIAL COURTS PUBLIC DEFENSE BOARD		20,087 1,607	0			2,068 623	2,068 623		-	2,068 623	
	J58	COURT OF APPEALS		238	0			81	81		-	81	
	J65 J68	SUPREME COURT TAX COURT		5,730 60	0			280	280		-	280	
	J70	JUDICIAL STANDARDS BOARD		93	0			6 2	6		•	6 2	
	L10 L49	LEGISLATURE		6	0			81	81		0	81	
	P01	LEGISLATIVE AUDITOR MILITARY AFFAIRS DEPT		0 2,110	0 27,286			0 267	0 267		0	0 267	
	P07	PUBLIC SAFETY DEPT		47,059	0			2.036			1	2,036	
	P08 P78	OMBUDSMAN FOR CORRECTIONS CORRECTIONS DEPT		0	0			0			0	0	
	P7T	PEACE OFFICERS BOARD (POST)		54,209 213	0			4,087 12	4,087 12		1 D	4,087 12	
	P9E	SENTENCING GUIDELINES COMM		239	0			6	6			6	
	R18 R28	ENVIRONMENTAL ASSISTANCE MINN CONSERVATION CORPS		0	0			0	0		•	0	
	R29	NATURAL RESOURCES DEPT		33,191	0			2,726	0 2,726		•	0 2,726	
	R32	POLLUTION CONTROL AGENCY		16,448	0			840	840		- 0	840	
	R9P 179	WATER & SOIL RESOURCES BOARD TRANSPORTATION		2,815 242,798	0			53	53			53	
	T9B	METROPOLITAN COUNCIL/TRANSPORT		242,798	0			4,645 0	4,645 0		1 1	4,645 0	
	Z99 XXX	OTHER		0	13,417			0	0	. (	-	0	
	XXX	Total Source	1,297 1,297	645,550 645,550	57,372 57,372			50,006 50,008					4,180,584 4,180,584
	XXX	Difference (Total - Source)	0	0	0	0		1	1	(		50,008	4,160,584

Stepdown Go Between Worksheet Organizes Data From Comstat Format to fit into Stepdown Format

			Average Audil Hrs 15.3	Program Audit Hours 15.4	Single Audit Hrs 15.5	Federal Receipts 16.2	Net Admin Exp. 20	Net Admin Exp. 21,2	FTE 21.3	FTE 21.5	Acct trans 21.6	Purchase Orders 21.9	Vendor Count 21.9	Net Admin Costs 22.2	1xx-2xx 22.3
Schedule No.	DP#	Name	Financial Audits	Program Audits	Single Audits	STATE AUDITOR	Administration	ADMIN MANAGEMENT SERVICES	Commissioner's Office	Human Resources	Financial Management and Reporting	Materials Management	Targeted Group Disparity	STATE FACILITIES SERVICES	Resource Recovery
1.2	1.2	First Stepdown Equipment Use Charge Actual													
2	G02-2.0	DEPARTMENT OF ADMINISTRATION													
2.2	G02-2.2	ADMIN MANAGEMENT SERVICES													
2.3	G02-2.3	Commissioner's Office													
2.5	G02-2.5	Human Resources													
2.6 2.7	G02-2.6 G02-2.7	Financial Management and Reporting													
2.7	G02-2.7 G02-2.8	Fiscal Agent - Non allocable Admin Mgmt - Non allocable													
2.9	G02-2.9	Materials Management													
2.91	G02-2.91	Targeted Group Disparity													
3.2	G02-3.2	STATE FACILITIES SERVICES													
3.3 3.4	G02-3.3 G02-3.4	Resource Recovery													
3.4	G02-3.4 G02-3.5	Real Estate Management - Leasing Plant Management - Energy													
4.2	G02-4.2	STATE AND COMMUNITY SERVICES													
4.3	G02-4.3	Central Mail													
7.2	G02-7.2	OFFICE OF STRATEGIC PLAN AND PERF MGT													
7.3 6.2	G02-7.3	Performance Measurement													
6.4	G46-6.2 G46-6.4	OFFICE OF ENTERPRISE TECHNOLOGY IT Spend													
6.6	G46-6.6	OET - Non allocable													
8.2	G10-8.2	DEPARTMENT OF FINANCE													
9.2	G10-9.2	TREASURY DIVISION													
9.3	G10-9.3	Treasury													
9.4 10.2	G10-9.4 G10-10.2	Treasury - Other FINANCE - BUDGET DIVISION													
10.3	G10-10.3	Analysis & Control (EBO's)													
10.4	G10-10.4	Budget Operations and Planning													
10.5	G10-10.5	Budget Division - Non Allocable													
11.2	G10-11.2	FINANCE-ACCOUNTING DIVISION													
11.3 11.4	G10-11.3 G10-11.4	Central Payroll Accounting Services													
11.5	G10-11.5	Financial Reporting													
11.6	G10-11.6	Financial Reporting - Single Audit													
11.7	G10-11.7	Accounting Services - Non Allocable													
12.2 12.4	G10-12.2 G10-12.4	FINANCE I.T - MANAGEMENT AND ADMINISTRATION													
12.4	G10-12.4	MAPS Operations and System Support SEMA4 Operations and System Support													
12.6	G10-12.6	Budget Service - Computer Operations													
12.7	G10-12.7	SEMA4 Operations Special Billing													
12.8	G10-12.8	MAPS Operations Special Billing													
12.9 17.2	G10-12.9 G16-17.2	FINANCE - OTHER - Non-Allocable ADMIN CAP PROJECT & RELOCATION													
17.3	G16-17.3	RELOCATION-AGRICULTURE													
17.4	G16-17.4	RELOCATION-HEALTH													
17.5	G16-17.5	ADMIN BLDG ABATEMENT													
17.6 17.7	G16-17.6 G16-17.7	RELOCATION-VETS SERVICE BLDG RELOCATION-WEIGHTS & MEASURES													
13.2	G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS													
13.3	G24-13.3	Personnel Administration													
13.5	G24-13.5	Employee Relations - Non Allocable													
13.6	G24-13.6	Critical Services FTE's													
13.7 14.2	G24-13.7 G45-14.2	Critical Service Agencies MEDIATION SERVICES													
14,3	G45-14.3	State Agencies													
14.4	G45-14.4	Mediation/Representation - General													
15.2	L49-15.2	LEGISLATIVE AUDITOR													
15.3 15.4	L49-15.3 L49-15.4	Financial Audits Program Audits													
15.5	L49-15.4 L49-15.5	Single Audits													
15.6	L49-15.6	Audit Comm.													
16.2	G61-16.2	STATE AUDITOR	(	900	0										
10		second stepdown													
1.2 2	1.2 G02-2.0	Equipment Use Charge Actual DEPARTMENT OF ADMINISTRATION	37	в с	0		0								
2.2	G02-2.0	ADMIN MANAGEMENT SERVICES	46				0 11,945,436	5							
2.3 2.5	G02-2.3	Commissioner's Office			v			575,258							
2.5	G02-2.5	Human Resources						497,822	2						
2.6	G02-2.6	Financial Management and Reporting						785,875	5	*					

			Average Audit Hrs 15.3	Program Audit Hours 15.4	Single Audit Hrs 15.5	Federal Receipts 16.2	Net Admin Exp. 20	Net Admin Exp. 21.2	FTE 21.3	FTE 21.5	Acct trans 21.6	Purchase Orders 21.9	Vendor Count 21.9	Net Admin Costs 22.2	1xx-2xx 22.3
Schedule No. 2.7	DP# G02-2.7	Name Fiscal Agent - Non allocable	Financial Audits	Program Audits	Single Audits	STATE	Administration	ADMIN MANAGEMENT SERVICES 7,912,445	Commissioner's Office	Human Resources	Financial Management and Reporting	Materials Management	Targeted Group Disparity	STATE FACILITIES SERVICES	Resource Recovery
2.8 2.9 2.91 3.2 3.3	G02-2.8 G02-2.9 G02-2.91 G02-3.2 G02-3.3	Admin Mgmt - Non aliocable Materials Management Targeted Group Disparity STATE FACILITIES SERVICES Resource Recovery	0	o	0	,	0 1,227,362	0 1,144,085 1,029,951	12	. 12	4,324	398	1,033	545,908	
3.4 3.5 4.2	G02-3.4 G02-3.5 G02-4.2	Real Estate Management - Leasing Plant Management - Energy STATE AND COMMUNITY SERVICES		o	0		384,465		6	; e	i 2,802	192	449	404,187 277,267	328,866
4.3 7.2	G02-4.3 G02-7.2	Central Mail OFFICE OF STRATEGIC PLAN AND PERF MGT		o	0		364,175		з	3	805	55	245		364,175
7.3 6.2	G02-7.3 G46-6.2	Performance Measurement OFFICE OF ENTERPRISE TECHNOLOGY	0	o	0		1			18		462	940		3,322,471
6.4 6.6	G46-6.4 G46-6.6	IT Spend OET - Non allocable	°,	Ū	, s					10	4,204	402	340		3,322,471
8.2	G10-8.2	DEPARTMENT OF FINANCE	3,460	169	0		o [,]				18,639	1,462	4,498		15,561,874
9.2 9.3	G10-9.2 G10-9.3	TREASURY DIVISION Treasury	0		0										
9.4 10.2	G10-9.4 G10-10.2	Treasury - Other	0		0		)								
10.2	G10-10.2 G10-10.3	FINANCE - BUDGET DIVISION Analysis & Control (EBO's)	. 0		0 0										
10.4 10.5	G10-10,4 G10-10,5	Budget Operations and Planning Budget Division - Non Allocable	0		0	4									
11.2	G10-11.2	FINANCE-ACCOUNTING DIVISION	0		0		)								
11.3 11.4	G10-11.3 G10-11.4	Central Payroll Accounting Services	0		0										
11.5 11.6	G10-11.5 G10-11.6	Financial Reporting Financial Reporting - Single Audit	1,076 0		299		)								
11.7	G10-11.7	Accounting Services - Non Allocable	0			4	)								
12.2 12.4	G10-12,2 G10-12,4	FINANCE I.T - MANAGEMENT AND ADMINISTRATION MAPS Operations and System Support	0 90			-									4,496,850
12.5	G10-12.5	SEMA4 Operations and System Support	0				)								
12.6 12.7	G10-12.6 G10-12.7	Budget Service - Computer Operations SEMA4 Operations Special Billing	0												
12.8 12.9	G10-12.8 G10-12.9	MAPS Operations Special Billing	0				)								
17.2	G16-17.2	FINANCE - OTHER - Non-Allocable ADMIN CAP PROJECT & RELOCATION	0								0	0	0		0
17.3 17.4	G16-17.2 G16-17.3	RELOCATION-AGRICULTURE RELOCATION-HEALTH	0												
17.5	G16-17.4	ADMIN BLDG ABATEMENT	0				)								
17.6 17.7	G16-17.5 G16-17.6	RELOCATION-VETS SERVICE BLDG RELOCATION-WEIGHTS & MEASURES	0												
13.2 13.3	G24-13.2 G24-13.3	DEPARTMENT OF EMPLOYEE RELATIONS Personnel Administration	1,049 0			-					6,030	757	1,572		5,888,541
13.5	G24-13.5	Employee Relations - Non Allocable	0				)								
13.6 13.7	G24-13.6 G24-13.7	Critical Services FTE's Critical Service Agencies	0												
14.2 14.3	G45-14.2 G45-14.3	MEDIATION SERVICES	75				)				2,690	241	583		1,563,625
14.4	G45-14.4	State Agencies Mediation/Representation - General	0 0												
15.2 15.3	L49-15.2 L49-15.3	LEGISLATIVE AUDITOR Financial Audits	0	0	-						5,808	612	1,305		5,324,736
15.4	L49-15.4	Program Audits		0	0		)								
15.5 15.6	L49-15.5 L49-15.6	Single Audits Audit Comm.		0	0		)				17,081	1,114	4,052		
16.2	G61-16.2 99YYY	STATE AUDITOR Consumer Agencies											1,001		8,498,166
20	G02-	Administration													
	G02-0002 G02-0003	State Archaeology Public Broadcasting	0	0		1			2			122 0	290 26		197,118 0
	G02-0005	Materials Service and Distribution	0				0 0		C			0	20		0
	G02-0006 G02-0007	State Building Code Public Info Policy Analysis - PIPA	0	0	0				0	5		0 199	0 512		0 463,450
	G02-0009 G02-0010	State Architects Office Oil Overcharge (Stripper Wells)	0	0	-		2,491,630		19	19	7,369	218	520		2,491,630
	G02-0011	Administration Cost Allocation	0.	0	0		0 0		0	~	•	0	0 55		0 0
	G02-0012 G02-0014	STAR Capital Group Parking	0	0	0	531,470			3			866 425	1,865 3,680		376,996 2,112,047
	G02-0015a G02-0015b	Fleet Services	0	Ő	0	(	6,772,893		10	10	155,766	825	26,532		6,772,893
	G02-0016	Fleet Services - Commuter Van Development Disabilities	0	0	0 0	1,265,97			03	-		20 556	264 1,018		84,262 602,924
	G02-0017a G02-0017b	Risk Management - P&C Risk Management - Workers' Compensation	0	0	0		11,676,809		11 33	11	23,050	302	4,668		11,676,809
	G02-0018	Gov's Res Concl (Ceremonial Hse Gft)	o	0		č			33 0			443 40	3,091 39		26,166,412 3,439

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			Average Audit Hrs 15.3	Program Audit Hours 15.4	Single Audit Hrs 15.5	Federal Receipts 16.2	Net Admin Exp. 20	Net Admin Exp. 21,2	FTE 21.3	FTE 21,5	Acct trans 21.6	Purchase Orders 21.9	Vendor Count 21.9	Net Admín Costs 22.2	1xx-2xx 22.3
Schedule	554		Financial	Program	Single	STATE		ADMIN MANAGEMENT	Commissioner's	Human	Financial Management	Materials	Targeted Group	STATE FACILITIES	Resource
No.	DP# G02-0020	Name MN Information Policy Council	Audits 0	Audits 0	Audits 0	AUDITOR 0	Administration 0	SERVICES	Office 0	Resources	and Reporting 0	Management 0	Disparity 0	SERVICES	Recovery
	G02-0021a	Plant Management (Leases)	0	0 0	0	4,400	30,522,275		209	209	109,413	6,454			30,522,275
	G02-0021b	Plant Management (Repairs)	0	0	0	0	342,012		3	3	6,455	134			342,012
	G02-0021c G02-0021d	Plant Management (Materials Transfer)	0		0	0	713,304		12	12	7,351	183			713,304
	G02-00210 G02-0021f	Plant Management (Energy) Plant Management (Facilities Repair & Replacement)	0	0	0	0	2,609,823 1,270,663		0	0	317 389	7 22			2,609,823 1,270,663
	G02-0021g	Plant Management (Janitorial Services)	õ	ō	õ	õ	926,075		21	21	1,967	122			926,075
	G02-0024	MN Bookstore	0	0	0	0	1,590,800		11	11	16,822	725	1,624		1,590,800
	G02-0025 G02-0026	Docu.Comm Management Analysis	0	0	0	0	0 2,162,784		0 21	0 21	0 7,235	0 411	0 1,225		0 2,162,784
	G02-0027	Print.Comm	ő	ő	ŏ	õ	2,102,704		0	0	7,200		1,223		2,102,784
	G02-0028	Office Supply Connection	0	0	0	0	6,947,529		10	10	84,775	155			6,947,529
	G02-0029a G02-0029b	Cooperative Purchasing (CPV) Cooperative Purchasing (MMCAP)	0	0	0	0	1,330,322 1,315,355		15	15 8	1,920 3,227	95 173			1,330,322
	G02-0029c	Cooperative Purchasing (Medical Supplies)	0	õ	Ő	0	62,575		1	1	195	0			1,315,355 62,575
	G02-0030	InterTechnologies Group	0	-	0	0	0		0	0	18	0	0		0
	G02-0030a G02-0031	InterTechnologies Group 911 Central Mail	0	0	0	0	0 8,444,901		0	0	0 17,537	0 146			0
	G02-0033	Office of Technology	0	0	ő	0	0,444,501		0	0	17,537	146	460 0		8,444,901 0
	G02-0034	Other Non-allocable	0	0	0	0	0		0	0	117	0	0		0
	G02-0035 G02-0036	Support Services (Planning)	0	0	0	0	0		0	0	10	0			0
	G02-0037	Demography Land Mgt Info Center	0	0	0	205,183	455,748 1,888,524		5 14	5 14	2,060 6,192	182 461	553 1,807		455,748 1,888,524
	G02-0038	Environmental Quality Board	0	0	0	0	689,452		7	7	2,457	236			689,452
	G02-0039 G02-0040	Municiple Boundary	0	0	0	0	0		0	0	0	0	0		0
	G02-0040 G02-0041	Local Planning Assistance Capitol 2005	0	0	0	0	0		0	0	3	0	0		0
	G02-0042	Vets Affairs Faith Based Interagency	ő	-	ő	õ	10,000		0	0	64	12			10,000
	G02-0043	Surplus Services	0		0	0	1,225,979		9	9	7,442	224	895		1,225,979
	B04 B11	AGRICULTURE DEPT BARBERS BOARD	196 0		0	8,633,780 0	0				214,043 10,651	13,931 562	43,155 1,601		43,899,918
	B13	COMMERCE DEPT	328		ő	121,217,537	0				207,071	5,902			1,177,453 48,129,635
	B14	ANIMAL HEALTH BOARD	64		441	1,821,923	0				33,646	1,445	7,132		5,651,054
	B20 B22	EXPLORE MN TOURISM EMPLOYMENT & ECON DEVELOPMENT DEPT	90 1,070		0 1,691	0 935,082,352	0				20,206	1,467	4,395		9,978,310
	B34	HOUSING FINANCE AGENCY	1,070		1,691	935,082,352	0				530,482 101,474	5,873 2,033	137,338 31,502		154,620,248 23,160,842
	B41	WORKERS COMP COURT OF APPEALS	10	0	0	0	0				1,791	80	448		1,521,649
	842 843	LABOR AND INDUSTRY DEPT IRON RANGE RESOURCES & REHAB	313 198		0	9,606,748	0				457,920	10,969			48,188,054
	B7A	ELECTRICITY BOARD	26		0	0	0				66,194 2	4,241 0	9,777 0		10,894,283 0
	B7E	ARCHITECTURE, ENGINEERING BD	174	0	ō	0	0				8,344	297	937		657,907
	B7G B7N	BOXING COMMISSION HORTICULTURE BOARD	0		0	0	0				221	0	67		40,517
	B7P	ACCOUNTANCY BOARD	0		0	0	0				0 7,287	143 38			383,330
	878	PRIVATE DETECTIVES BOARD	0	0	0	0	0				1,336	0	0		97,184
	B82 B9D	PUBLIC UTILITIES COMM AMATEUR SPORTS COMM	150 131	0	0	0	0				17,461	899			5,741,153
	89U	MINNESOTA TECHNOLOGY INC	14		0	0	0				575 0	8 0			287,086 0
	B9V	AGRICULTURE UTILIZATION RESRCH	69	0	0	0	õ				26	1	4		o
	E25 E26	CENTER FOR ARTS EDUCATION	186 2,948		0	336,911	0				46,641	2,838			7,822,479
	E26 E37	MN STATE COLLEGES/UNIVERSITIES MN DEPARTMENT OF EDUCATION	2,948		1,104	540,038,383 642,838,721	0				2,105,257 198,940	0 14,493	917,240 43,674		1,351,396,703 81,879,011
	E40	HISTORICAL SOCIETY	0	0	0	0	0				3,589	12	58		0
	E44 E50	FARIBAULT ACADEMIES	319		0	228,017	0				45,712	2,272			13,454,817
	E50 E60	ARTS BOARD HIGHER ED SERVICES OFFICE	99 176		0	665,852 4,935,791	0				11,784 60,411	998 3,782	2,177 11,471		934,603 21,674,006
	E77	ZOOLOGICAL BOARD	134		ō	0	ō				91,870	5,350			17,005,725
	E81	UNIVERSITY OF MINNESOTA	0		0	0	0				1,918	15	194		17,400,000
	E97 E9W	SCIENCE MUSEUM HIGHER ED FACILITIES AUTHORITY	0 0		0	0	0				12 191	0	1 108		0 244,339
	G03	LOTTERY	335		ő	õ	0				4,049	0	2,518		10,351,021
	G05	RACING COMMISSION	124	0	0	0	0				19,590	320			1,525,078
	G06 G09	ATTORNEY GENERAL GAMBLING CONTROL BOARD	268 83		0 0	764,188 0	0				49,061	3,550			37,291,902
	G16	ADMIN CAP PROJECT & RELOCATION	0		0	0	0				6,392 806	297 0			2,667,355 0
	G17	HUMAN RIGHTS DEPT	105		0	0	0				15,365	1,555	2,849		3,685.032
	G19 G24	INDIAN AFFAIRS COUNCIL EMPLOYEE RELATIONS DEPT	91 281	0 272	0	0	0				4,151	137			562,969
	G27	OFFICE OF TECHNOLOGY	117		0	0	0				120,336 0	1,093 0			597,771,960 0
	G38	INVESTMENT BOARD	2,043	0	0	0	0				3,584	154	632		2,978,901
	G39 G45	GOVERNORS OFFICE MEDIATION SERVICES DEPT	260		0	0	0				16,297	1,177	3,220		3,929,094
	G45 G46	OFFICE OF ENTERPRISE TECHNOLOGY	0 347		0	0 300,000	0				15 160,081	0 4,518	1 19,107		86 76,008,511
	G53	SECRETARY OF STATE	336		ŏ	865,065	ő				40,142	1,855			8,067,543

			Average Audit Hrs 15.3	Program Audit Hours 15.4	Single Audit Hrs 15.5	Federal Receipts 16.2	Net Admin Exp. 20	Net Admin Exp. 21.2	FTE 21.3	FTE 21.5	Acct trans 21.6	Purchase Orders 21.9	Vendor Count 21.9	Net Admin Costs 22.2	1xx-2xx 22.3
Schedule No.	DP# G59	Name GOVT INNOV & COOPERATION BOARD	Financial Audits 0	Program Audits 0	Single Audits 237	STATE AUDITOR	Administration	ADMIN MANAGEMENT SERVICES	Commissioner's Office	Human Resources	Financial Management and Reporting	Materials Management	Targeted Group Disparity	STATE FACILITIES SERVICES	Resource Recovery
	G61	STATE AUDITOR	195	0	237	0	•				0 380	0 24	0 40		0 50,906
	G62	MŚRS	527	171	0		· •				16,208	468	3,143		10,028,577
	G63 G67	PUBLIC EMPLOYEES RETIRE ASSOC	611	171	0		0				20,454	1,074	4,161		9,130,365
	G69	REVENUE DEPT TEACHERS RETIREMENT ASSOC	2,688 1,199	287 171	0 94		ט ט ח ח				140,297 10,673	10,402 602	40,097 2,315		113,097,594
	G8H	FINANCE HIGHER EDUCATION	0	0	0						10,673	002	2,315		8,819,355 0
	G8S	FINANCE INTERGOVERNMENTAL AIDS	0	0	0	C	0				3,552	1	608		473,596
	· G90	REVENUE INTERGOVT PAYMENTS	0	0	0						70,771	0	11,062		2,590,183
	G92 G93	OMBUDSPERSON FOR FAMILIES MILITARY ORDER OF PURPLE HEART	0	0	0		•				3,016	282	676		377,009
	G96	UNIFORM LAWS COMMISSION	0	0	0	-	-				0 179	0	0 30		0 45,000
	G98	VFW	0	0	Ō	Ċ	) Õ				0	ő	ő		40,000
	G99	DISABLED AMERICAN VETS	0	0	0	-	) 0				0	0	0		0
	G9J G9K	CAMPAIGN FINANCE BOARD ADMINISTRATIVE HEARINGS	13 133		0	-	0				9,170	176	2,098		859,616
	G9L	BLACK MINNESOTANS COUNCIL	182	0	0						16,851 3,782	857 325	2,620 718		9,695,026 302,210
	G9M	CHICANO LATINO AFFAIRS COUNCIL	0	ő	ŏ		•				4,356	523	907		313,089
	G9N	ASIAN-PACIFIC COUNCIL	95	· 0	0		) 0				1,809	113	420		285,665
	G9Q G9R	FINANCE - DEBT SERVICE	0	0	0						4,349	0	194		0
	G9T	FINANCE NON-OPERATING TREASURY NON-OPERATING	0	0	0	.,					17,801 13,416	27 0	160 0		752,494 0
	G9X	CAPITOL AREA ARCHITECT	21	ő	ő		) 0				1,191	76	298		277,707
	G9Y	DISABILITY COUNCIL	0	0	0	c	0				6,177	696	1,247		680,638
	GPR	PAYROLL CLEARING	0	0	0	C	, Q				0	0	0		0
	H12 H55	HEALTH DEPT HUMAN SERVICES -CENTRAL OFFICE	212 2,602		966	189,101,250 4,347,518,557					460,347 659,808	25,398 19,761	94,809 143,697		146,510,280
	H55(b)	HUMAN SERVICES-INSTITUTIONS	2,002	3,657	4,020						739,138	21,458	271,452		369,419,879 383,828,958
	H75	VETERANS AFFAIRS DEPT	61	153	0		) 0				37,193	. 1,448	8,685		4,255,966
	H76	VETERANS HOME BOARD	548	0	0						233,696	17,792	48,675		67,381,292
	H7B H7C	MEDICAL PRACTICE BOARD NURSING BOARD	0 89	0	0						21,926	606	2,560		2,593,569
	H7D	PHARMACY BOARD	09	0	0		, U				20,950 28,929	562 225	1,939 810		2,282,727 1,115,611
	H7F	DENTISTRY BOARD	50	0	0	Č	o o				19,813	338	1,108		970,811
	H7H	CHIROPRACTIC EXAMINERS BOARD	45	0	0	-	•				5,033	227	684		446,656
	H7J H7K	OPTOMETRY BOARD NURSING HOME ADMIN BOARD	0	0	0	-					2,549	111	333		101,103
	H7L	SOCIAL WORK BOARD	0	0	0		, U				5,456 13,107	324 312	1,041 1,028		671,319 832,684
	H7M	MARRIAGE & FAMILY THERAPY BD	38	ō	0		o o				3,936	122	543		125,712
	H7Q	PODIATRIC MEDICINE BOARD	37	0	0		• •				2,248	109	346		50,767
	H7R H7S	VETERINARY MEDICINE BOARD EMERGENCY MEDICAL SERVICES BD	40 0	0	0						3,179	106	428		232,909
	H7U	DIETETICS & NUTRITION PRACTICE	37	ő	ő						13,571 2,122	640 119	2,810 297		2,467,544 77,784
	H7V	PSYCHOLOGY BOARD	0	0	0	ć	) 0				6,317	239	781		680,324
	H7W H7X	PHYSICAL THERAPY BOARD	0	0	0	-					4,137	143	482		204,343
	H9G	BEHAVIORAL HEALTH & THERAPY BD OMBUDSMAN MH/MR	113 0	0	0						6,241 2,655	259 316	934 586		261,557
	J33	TRIAL COURTS	4	0	ő		, 0 0				2,855 647,938	20,087	110,555		1,510,407 238,034,557
	J52	PUBLIC DEFENSE BOARD	138	. 0	0	C					50,233	1,607	13,682		49,990,725
	J58 J65	COURT OF APPEALS	0	0	0		· · ·				4,356	238	1,119		8,317,691
	J68	SUPREME COURT TAX COURT	1,045 0	0	0		s U				95,849 1,184	5,730 60	19,565 243		38,473,368 748,295
	J70	JUDICIAL STANDARDS BOARD	0	Ő	ŏ		o o				1,750	93	372		370,481
	L10	LEGISLATURE	0		0		0 0				11,941	6	3,935		57,350,522
	L49 P01	LEGISLATIVE AUDITOR MILITARY AFFAIRS DEPT	0 198		0		0				12	0	0		0
	P07	PUBLIC SAFETY DEPT	1,174		140 362						144,526 2,151,847	2,110 47,059	30,417 151,996		36,922,819 229,872,364
	P08	OMBUDSMAN FOR CORRECTIONS	0	0	0						2,101,047	47,059	0		223,072,304
	P78	CORRECTIONS DEPT	718	0	0		s 0				782,544	54,209	166,945		405,481,832
	P7T P9E	PEACE OFFICERS BOARD (POST) SENTENCING GUIDELINES COMM	130 0	0	0		0				6,096	213	1,089		1,197,318
	R18	ENVIRONMENTAL ASSISTANCE	0 246	0	0		/ U				2,297 120	239 0	468 0		537,918 0
	R28	MINN CONSERVATION CORPS	0	0	ő	c	o o				35	0	7		0
	R29	NATURAL RESOURCES DEPT	488	485	0						1,658,584	33,191	686,457		292,709,905
	R32 R9P	POLLUTION CONTROL AGENCY WATER & SOIL RESOURCES BOARD	194 347	281	0						229,190	16,448	50,248		120,142,592
	179	TRANSPORTATION	1,055	625 0	125	35,250 681,424,826					28,838 3,543,335	2,815 242,798	5,894 1,467,925		3,245,845 497,005,460
	T9B	METROPOLITAN COUNCIL/TRANSPORT	1,000	0	0						3,343,335	242,758	1,467,925		+37,003,460 ()
	Z99	OTHER	4,207	4,639	515		•				0	0	0		ő
	XXX XXX	Total	38,635	27,328		7,682,384,672						644.525	4,850,901		5,894,088,087
	XXX	Source Difference (Total - Source)	38,635 0	27,328 0	10,000	7,682,384,672		11,945,436 0				644,525	4,850,901		5,894,088,082
		Difference (rotar - Oburce)	v	0	U	L L		U	-9	-9	0	0	0	0	-5

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Revision

Stepdown Go Between Worksheet Organizes Data From Comstat Format to fit into Stepdown Format

			Leases 22.4	1xx-2xx 22.5	Net Admin Cost 23.2	Postage 23.3	Net Admin Costs 26.2	Cabinet Level Agencies 26.3	Net Admin Costs 25.2	IT Spend 25.4	Net Administrative Costs 27.2	Net Administrative Costs 28.2	Pymt/Dep trans 28.3	Net Administrative Costs 29.2	Acct Trans 29.3
			Real Estate	Plant	STATE AND		OFFICE OF STRATEGIC		OFFICE OF					FINANCE -	Analysis &
Schedule No.	DP#	Name		Management • Energy	COMMUNITY SERVICES	Central Mail	PLAN AND PERF MGT	Performance Measurement	ENTERPRISE TECHNOLOGY	IT Spend	DEPARTMENT OF FINANCE	TREASURY DIVISION	Treasury	BUDGET	Control (EBO's)
		First Stepdown													()
1.2 2	1.2 G02-2.0	Equipment Use Charge Actual DEPARTMENT OF ADMINISTRATION													
2.2	G02-2.2	ADMIN MANAGEMENT SERVICES													
2.3	G02-2.3	Commissioner's Office													
2.5	G02-2.5	Human Resources													
2.6 2.7	G02-2.6 G02-2.7	Financial Management and Reporting Fiscal Agent - Non allocable													
2.8	G02-2.8	Admin Mgmt - Non allocable													
2.9	G02-2.9	Materials Management													
2.91	G02-2.91	Targeted Group Disparity													
3.2 3.3	G02-3.2 G02-3.3	STATE FACILITIES SERVICES Resource Recovery													
3.4	G02-3.4	Real Estate Management - Leasing													
3.5	G02-3.5	Plant Management - Energy													
4.2	G02-4.2	STATE AND COMMUNITY SERVICES													
4.3 7.2	G02-4.3	Central Mail OFFICE OF STRATEGIC PLAN AND PERF MGT													
7.3	G02-7.2 G02-7.3	Performance Measurement													
6.2	G46-6.2	OFFICE OF ENTERPRISE TECHNOLOGY													
6.4	G46-6.4	IT Spend													
6.6 8.2	G46-6.6 G10-8.2	OET - Non allocable DEPARTMENT OF FINANCE													
8.2 9.2	G10-9.2	TREASURY DIVISION													
9.3	G10-9.3	Treasury													
9.4	G10-9.4	Treasury - Other													
10.2	G10-10.2	FINANCE - BUDGET DIVISION													
10.3 10.4	G10-10.3 G10-10.4	Analysis & Control (EBO's) Budget Operations and Planning													
10.5	G10-10.5	Budget Operations and Flamming Budget Division - Non Allocable													
11.2	G10-11.2	FINANCE-ACCOUNTING DIVISION													
11.3	G10-11.3	Central Payroll													
11.4 11.5	G10-11.4 G10-11.5	Accounting Services Financial Reporting													
11.6	G10-11.6	Financial Reporting - Single Audit													
11.7	G10-11.7	Accounting Services - Non Allocable													
12.2 12.4	G10-12.2	FINANCE I.T - MANAGEMENT AND ADMINISTRATION MAPS Operations and System Support													
12.4	G10-12.4 G10-12.5	SEMA4 Operations and System Support													
12.6	G10-12.6	Budget Service - Computer Operations													
12.7	G10-12.7	SEMA4 Operations Special Billing													
12.8	G10-12.8 G10-12.9	MAPS Operations Special Billing FINANCE - OTHER - Non-Allocable													
12.9 17.2	G16-17.2	ADMIN CAP PROJECT & RELOCATION													
17.3	G16-17.3	RELOCATION-AGRICULTURE													
17.4	G16-17.4	RELOCATION-HEALTH													
17.5 17.6	G16-17.5 G16-17.6	ADMIN BLDG ABATEMENT RELOCATION-VETS SERVICE BLDG													
17.7	G16-17.8 G16-17.7	RELOCATION-VETS SERVICE BLDG													
13.2	G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS													
13.3	G24-13.3	Personnel Administration													
13.5 13.6	G24-13.5 G24-13.6	Employee Relations - Non Allocable Critical Services FTE's													
13.7	G24-13.7	Critical Service Agencies													
14.2	G45-14.2	MEDIATION SERVICES													
14.3 14.4	G45-14.3 G45-14.4	State Agencies													
15.2	L49-15.2	Mediation/Representation - General LEGISLATIVE AUDITOR													
15.3	L49-15.3	Financial Audits													
15.4	L49-15.4	Program Audits													
15.5	L49-15.5	Single Audits													
15.6 16.2	L49-15.6 G61-16.2	Audit Comm. STATE AUDITOR													
		second stepdown													
1.2	1.2	Equipment Use Charge Actual													
2 2.2	G02-2.0 G02-2.2	DEPARTMENT OF ADMINISTRATION ADMIN MANAGEMENT SERVICES													
2.3	G02-2.2 G02-2.3	Commissioner's Office										-			
2.5	G02-2.5	Human Resources													
. 2.6	G02-2.6	Financial Management and Reporting													

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·			Leases 22.4	1xx-2xx 22.5	Net Admin Cost 23.2	Postage 23.3	Net Admin Costs 26.2	Cabinet Level Agencies 26.3	Net Admin Costs 25.2	IT Spend 25.4	Net Administrative Costs 27.2	Net Administrative Costs 28.2	Pymt/Dep trans 28.3	Net Administrative Costs 29.2	Acct Trans 29.3
Schedule			Real Estate Management -	Plant Management -	STATE AND COMMUNITY		OFFICE OF STRATEGIC PLAN AND	Performance	OFFICE OF ENTERPRISE		DEPARTMENT	TREASURY		FINANCE - BUDGET	Analysis & Control
No.	DP#	Name	Leasing	Energy	SERVICES	Central Mail	PERF MGT	Measurement	TECHNOLOGY	IT Spend	OF FINANCE	DIVISION	Treasury	DIVISION	(EBO's)
2.7	G02-2.7	Fiscal Agent - Non allocable								-			-		
2.8	G02-2.8	Admin Mgmt - Non allocable													
2.9	G02-2.9	Materials Management													
2.91	G02-2.91	Targeted Group Disparity													
3.2	G02-3.2	STATE FACILITIES SERVICES													
3.3	G02-3.3	Resource Recovery	•												
3.4	G02-3.4	Real Estate Management - Leasing													
3.5	G02-3.5	Plant Management - Energy													
4.2	G02-4.2	STATE AND COMMUNITY SERVICES	1	328,866									•		
4.3	G02-4.3	Central Mail			384,465										
7.2	G02-7.2	OFFICE OF STRATEGIC PLAN AND PERF MGT	0	364,175		44									
7.3	G02-7.3	Performance Measurement			•		364,175								
6.2	G46-6.2	OFFICE OF ENTERPRISE TECHNOLOGY	11	3,322,471		132		1							
6.4	G46-6.4	IT Spend							3,477,210						
6.6 8.2	G46-6.6 G10-8.2	OET - Non allocable DEPARTMENT OF FINANCE		45 504 074		70 700			0	10.05.5.4					
9.2	G10-9.2	TREASURY DIVISION	0	15,561,874		76,720		1		10,485,541	1,979,514				
9.3	G10-9.3	Treasury									1,979,514	1,443,317			
9.4	G10-9.4	Treasury - Other										536,197			
10.2	G10-10.2	FINANCE - BUDGET DIVISION	•								2,171,322				
10.3	G10-10.3	Analysis & Control (EBO's)									2,171,322			1,180,340	
10.4	G10-10.4	Budget Operations and Planning												762,281	
10.5	G10-10.5	Budget Division - Non Allocable												228,701	
11.2	G10-11.2	FINANCE-ACCOUNTING DIVISION									4,375,912				
11.3	G10-11.3	Central Payroll													
11.4	G10-11.4	Accounting Services													
11.5	G10-11.5	Financial Reporting													
11.6	G10-11.6	Financial Reporting - Single Audit													
11.7	G10-11.7	Accounting Services - Non Allocable													
12.2	G10-12.2	FINANCE I.T - MANAGEMENT AND ADMINISTRATION		4,496,850							9,640,030				
12.4 12.5	G10-12.4 G10-12.5	MAPS Operations and System Support SEMA4 Operations and System Support													
12.6	G10-12.6	Budget Service - Computer Operations													
12.7	G10-12.7	SEMA4 Operations Special Billing													
12.8	G10-12.8	MAPS Operations Special Billing													
12.9	G10-12.9	FINANCE - OTHER - Non-Allocable									404,807				
17.2	G16-17.2	ADMIN CAP PROJECT & RELOCATION	0	0		0				0	404,007		· 0		0
17.3	G16-17.2	RELOCATION-AGRICULTURE	•	•		5				0			v		0
17.4	G16-17.3	RELOCATION-HEALTH													
17.5	G16-17.4	ADMIN BLDG ABATEMENT													
17.6	G16-17.5	RELOCATION-VETS SERVICE BLDG													
17.7	G16-17.6	RELOCATION-WEIGHTS & MEASURES													
13.2	G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS	3	5,888,541		1,984		C	)	2,033,061			689		6,030
13.3	G24-13.3	Personnel Administration													
13.5	G24-13.5	Employee Relations - Non Allocable													
13.6	G24-13.6 G24-13.7	Critical Services FTE's													
13.7 14.2	G45-14.2	Critical Service Agencies MEDIATION SERVICES	0	4 562 605		0.704									
14.3	G45-14.3	State Agencies	0	1,563,625		3,764		1		66,923			449		2,690
14.4	G45-14.4	Mediation/Representation - General											856		5,808
15.2	L49-15.2	LEGISLATIVE AUDITOR	0	5,324,736		2,161		c	)	493,410			050		0,000
15.3	L49-15.3	Financial Audits													
15.4	L49-15.4	Program Audits													
15.5	L49-15.5	Single Audits													
15.6	L49-15.6	Audit Comm.													
16.2	G61-16.2	STATE AUDITOR	7	8,498,166		23,128		c	)	758,829			2,848		17,081
~~	99777	Consumer Agencies								0			0		0
20	G02-	Administration				0				0			0		0
	G02-0002	State Archaeology	2			0				8,791			197		1,204
	G02-0003	Public Broadcasting	16			0				0			26		107
	G02-0005	Materials Service and Distribution	0			0				0			0		0
	G02-0006 G02-0007	State Building Code Public Info Policy Analysis - PIPA	0			0 474				0			0		0
	G02-0007 G02-0009	Public Into Policy Analysis - PIPA State Architects Office	1	463,450 2,491,630		474 1,865				23,774			246		1,730
	G02-0010	Oil Overcharge (Stripper Wells)	0	2,491,630		1,665				110,730 0			407		7,369
	G02-0011	Administration Cost Allocation	0			1,926				0			0 37		4 140
	G02-0012	STAR	3			6,676				72,039			37 1,267		7,898
	G02-0014	Capital Group Parking	0			2,721				193,783			2,042		16,724
	G02-0015a	Fleet Services	3			1,615				205,900			27,173		155,766
	G02-0015b	Fleet Services - Commuter Van	0	84,262		0				0			196		855
	G02-0016	Development Disabilities	1	602,924		1,004				128,727			827		5,270
	G02-0017a	Risk Management - P&C	1	11,676,809		2,935				109,329			4,301		23,050
	G02-0017b	Risk Management - Workers' Compensation	0			12,426				0			1,036		31,388
	G02-0018	Gov's Res Concl (Ceremonial Hse Gft)	0	3,439		0				0			52		315

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					Revisio	n								
			Leases 22.4	1xx-2xx 22.5	Net Admin Cost Postage 23.2 23.3	Net Admin Costs 26.2 OFFICE OF	Cabinet Level Agencies 26.3	Net Admin Costs 25.2	IT Spend 25.4	Net Administrative Costs 27.2	Net Administrative Costs 28.2	Pymt/Dep trans 28.3	Net Administrative Costs 29.2	Acct Trans 29.3
Schedule	204		Real Estate Management -		STATE AND COMMUNITY	STRATEGIC PLAN AND	Performance	OFFICE OF ENTERPRISE		DEPARTMENT	TREASURY		FINANCE - BUDGET	Analysis & Control
No.	DP#	Name	Leasing	Energy	SERVICES Central Mail	PERF MGT	Measurement	TECHNOLOGY	IT Spend	OF FINANCE	DIVISION	Treasury	DIVISION	(EBO's)
	302-0020	MN Information Policy Council	(						0			0		0
	02-0021a	Plant Management (Leases)	13		464				735,655			14,742		109,413
	02-0021b	Plant Management (Repairs)		342,012	0				642			328		6,455
	02-0021c	Plant Management (Materials Transfer)	4		0				2,583			356		7,351
	02-0021d	Plant Management (Energy)	. (		0				0			37		317
	02-0021f	Plant Management (Facilities Repair & Replacement)	(		0				0			34		389
	02-0021g	Plant Management (Janitorial Services)	(		0				254			222		1,967
	302-0024	MN Bookstore	(	1,590,800	14,033				193,810			4,026		16,822
	302-0025	Docu.Comm	(		0				0			0		0
	302-0026	Management Analysis	2		1,580				62,506			745		7,235
	302-0027	Print.Comm	(		0				0			0		0
	302-0028	Office Supply Connection	1		4,929				100.883			1,946		84,775
	02-0029a	Cooperative Purchasing (CPV)	C		0				124,183			431		1,920
	02-0029b	Cooperative Purchasing (MMCAP)	(		144				665,432			683		3,227
	02-0029c	Cooperative Purchasing (Medical Supplies)	(		0				5,331			35		195
	302-0030	InterTechnologies Group	(		0				0			0		18
	02-0030a	InterTechnologies Group 911	(		0				0			0		0
	302-0031 302-0033	Central Mail	(		30,713				25,277			567		17,537
	302-0033 302-0034	Office of Technology			0				0			0		0
	302-0034 302-0035	Other Non-allocable Support Services (Planning)	(		0				0			0		117
	302-0035 302-0035	Demography	(		1,540				•			3		10
	302-0030 302-0037	Land Mgt Info Center		1,888,524	1,540				39,430			378		2,060
	302-0038	Environmental Quality Board	Ċ		391				973,859 58,318			991		6,192
	302-0039	Municiple Boundary	, (		0				00,010			445		2,457
	302-0040	Local Planning Assistance	, (		0				0			0		0
	302-0041	Capitol 2005	, (		0				0			0		3
	302-0042	Vets Affairs Faith Based Interagency	Č		ů 0				0					0
	302-0043	Surplus Services	Č		1,022				120,348			12 1,977		64
	B04	AGRICULTURE DEPT	Ę		110,718		4		2,746,518			41,475		7,442
	B11	BARBERS BOARD	2		17,190		0		387,915			2,790		214,043
	B13	COMMERCE DEPT	-		275,944		1		3,890,406			43,714		10,651
	B14	ANIMAL HEALTH BOARD	1		19,632		0		323,379			5,107		207,071 33,646
	B20	EXPLORE MN TOURISM	č		91.618		0		211,022			2,812		20,206
	B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	57		11,750		1		39,602,703			120,401		530,482
	B34	HOUSING FINANCE AGENCY			34,261		i		5,483,953			13,773		101,474
	B41	WORKERS COMP COURT OF APPEALS	1	1,521,649	1,409		0		29,176			304		1,791
	B42	LABOR AND INDUSTRY DEPT	6		241,618		1		3,971,911			25,762		457,920
	B43	IRON RANGE RESOURCES & REHAB	-		0		1		449,596			14,389		66,194
	B7A	ELECTRICITY BOARD	(		0		0		0			0		2
	B7E	ARCHITECTURE, ENGINEERING BD	ţ	657,907	4,437		0		45,492			2,558		8,344
	B7G	BOXING COMMISSION	(	40,517	0		0		0			47		221
	B7N	HORTICULTURE BOARD	(		0		0		Ō			2,822		0
	B7P	ACCOUNTANCY BOARD	-	383,330	9,002		0		10,328			0		7,287
	B7S	PRIVATE DETECTIVES BOARD	(		0		0		3,132			415		1,336
	B82	PUBLIC UTILITIES COMM	2		700		0		420,324			3,332		17,461
	B9D	AMATEUR SPORTS COMM	c		0		0		23			91		575
	B9U	MINNESOTA TECHNOLOGY INC	· (		0		0		0			0		0
	B9V	AGRICULTURE UTILIZATION RESRCH	C		0		0		0			4		26
	E25 E26	CENTER FOR ARTS EDUCATION	1	7,822,479	12,016		0		596,893			7,325		46,641
	E26 E37	MN STATE COLLEGES/UNIVERSITIES MN DEPARTMENT OF EDUCATION	1	1,351,396,703	148,513		0		56,639,448			359,955		, 2,105,257
	E37 E40	HISTORICAL SOCIETY	4		116,433		1		9,048,009			29,151		198,940
	E44	FARIBAULT ACADEMIES	4		0		0		0			1,456		3,589
	E50	ARTS BOARD	2		0		0		306,998			5,300		45,712
	E60	HIGHER ED SERVICES OFFICE	2		54,444		0		113,912			1,613		11.784
	E77	ZOOLÒGICAL BOARD			04,444 0		0		799,257 387,535			9,477		60,411
	E81	UNIVERSITY OF MINNESOTA	, (		0		0		367,335			19,503		91,870
	E97	SCIENCE MUSEUM	Ċ		ç		0		0			194 1		1,918
	E9W	HIGHER ED FACILITIES AUTHORITY	Ċ		ů		0		ő			7		12 191
	G03	LOTTERY	4		10,749		0		1,583,833			185		4,049
	G05	RACING COMMISSION	c		0		ő		49,621			6,815		19,590
	G06	ATTORNEY GENERAL	c		91,736		· o		3,049,254			7,907		49,061
	G09	GAMBLING CONTROL BOARD	2		2,481		ő		51,673			1,883		6,392
	G16	ADMIN CAP PROJECT & RELOCATION	C		0		õ		01,070			1,005		806
	G17	HUMAN RIGHTS DEPT	. 2	3,685,032	21,984		1		265,645			2,801		15,365
	G19	INDIAN AFFAIRS COUNCIL	c	562,969	0		Ó		32,864			706		4,151
	G24	EMPLOYEE RELATIONS DEPT	c		44,671		0		2,770,987			4,389		120,336
	G27	OFFICE OF TECHNOLOGY	c		0		0		0			,,000		0
	G38	INVESTMENT BOARD	1		3,363		0		410,994			734		3,584
	G39	GOVERNORS OFFICE	2		11,492		0		204,726			2,515		16,297
	G45	MEDIATION SERVICES DEPT	1		0		0		0			1		15
	G46	OFFICE OF ENTERPRISE TECHNOLOGY	0		130,914		0		3,031,410			14,069		160,081
	G53	SECRETARY OF STATE	3	8,067,543	134,880		0		3,515,485			10,137		40,142

						1.6110101					Net	Net		Net	
			Leases	1xx-2xx	Net Admin Cost P	netane	Net Admín Costs	Cabinet Level Agencies	Net Admin Costs	IT Spend	Administrative Costs	Administrative Costs	Pymt/Dep trans	Administrative	A cat Trans
			22.4	22.5		23.3	26.2	26.3	25.2	25.4	27.2	28.2	28.3	Costs 29.2	Acct Trans 29.3
			Real Estate	Plant	STATE AND		OFFICE OF STRATEGIC		OFFICE OF					FINANCE -	A h i - A
Schedule				Management -			PLAN AND	Performance	ENTERPRISE		DEPARTMENT	TREASURY		BUDGET	Analysis & Control
No.	DP# G59	Name GOVT INNOV & COOPERATION BOARD	Leasing	Energy		ntral Mail	PERF MGT	Measurement	TECHNOLOGY	IT Spend	OF FINANCE	DIVISION	Treasury	DIVISION	(EBO's)
	G61	STATE AUDITOR	0			0		(	•	0 70			0 79		0 380
	G62	MSRS	7	10,028,577	7	222,110		Ċ		2,006,821			3,412		16,208
	G63 G67	PUBLIC EMPLOYEES RETIRE ASSOC REVENUE DEPT	0			412,124 1,467,258		(	)	2,033,179 27,182,917			4,616 18,880		20,454 140,297
	G69	TEACHERS RETIREMENT ASSOC	8			131,918		(	)	2,931,043			2,029		10,673
	G8H G8S	FINANCE HIGHER EDUCATION	0			0		(		0			3		18
	G90	FINANCE INTERGOVERNMENTAL AIDS REVENUE INTERGOVT PAYMENTS	0			0		(		0			605 23,826		3,552 70,771
	G92	OMBUDSPERSON FOR FAMILIES	1	377,009	9	175		C		8,094			424		3,016
	G93 G96	MILITARY ORDER OF PURPLE HEART UNIFORM LAWS COMMISSION	1	45,000		0		(	-	0			0 27		0 179
	G98	VFW	0			0		(	-	0			27		0
	G99	DISABLED AMERICAN VETS	0	-		0		(	-	0			0		0
	G9J G9K	CAMPAIGN FINANCE BOARD ADMINISTRATIVE HEARINGS	0			14,739 1,080		(	-	92,385 511,965			2,075 2,249		9,170 16,851
	G9L.	BLACK MINNESOTANS COUNCIL	0			509		č	-	15,685			584		3,782
	G9M G9N	CHICANO LATINO AFFAIRS COUNCIL ASIAN-PACIFIC COUNCIL	0			1,281 897		(	-	28,772			729		4,356
	G9Q	FINANCE - DEBT SERVICE	0			0		(		4,857 0			332 768		1,809 4,349
	G9R	FINANCE NON-OPERATING	0			0		(	-	0			779		17,801
	G9T G9X	TREASURY NON-OPERATING CAPITOL AREA ARCHITECT	0	277,707		0 172		(		0 10,356			5,084 207		13,416 1,191
	G9Y	DISABILITY COUNCIL	0			2,115		,		48,708			925		6,177
	GPR H12	PAYROLL CLEARING HEALTH DEPT	0 14			0		(	0	0			0		0
	H55	HUMAN SERVICES -CENTRAL OFFICE	67			498,447 765,528				18,274,500 83,698,674			74,372 110,940		460,347 659,808
	H55(b)	HUMAN SERVICES-INSTITUTIONS	10	383,828,958	3	0		(	0	13,472,929			136,744		739,138
	H75 H76	VETERANS AFFAIRS DEPT VETERANS HOME BOARD	2			6,188 1,029			1	391,148 1,043,481			7,556 36,929		37,193 233,696
	H7B	MEDICAL PRACTICE BOARD	0			39,303		(		530,127			6,633		233,696
	H7C H7D	NURSING BOARD	0	_,,		50,363			2	294,571			7,559		20,950
	H7F	PHARMACY BOARD DENTISTRY BOARD	0	.,		25,547 16,296		(		44,492 115,176			13,046 8,135		28,929 19,813
	H7H	CHIROPRACTIC EXAMINERS BOARD	0	446,656	3	6,846		Ċ		11,282			1,414		5,033
	H7J H7K	OPTOMETRY BOARD NURSING HOME ADMIN BOARD	0			1,379 1,727		(	) -	10,787 127,385			719 1,160		2,549 5,456
	H7L	SOCIAL WORK BOARD	0	832,684		13,572		(		91,145			4,977		13,107
	H7M H7Q	MARRIAGE & FAMILY THERAPY BD PODIATRIC MEDICINE BOARD	0			2,252				8,722			1,104		3,936
	H7R	VETERINARY MEDICINE BOARD	0			458 2,105		(		3,108 2,878			578 947		2,248 3,179
	H7S	EMERGENCY MEDICAL SERVICES BD	2	2,467,544	ŧ	4,995			5	160,620			2,508		13.571
	H7U H7V	DIETETICS & NUTRITION PRACTICE PSYCHOLOGY BOARD	0			1,394 9,077		(		18,992 47,104			553 1,894		2,122
	H7W	PHYSICAL THERAPY BOARD	ő			2,814		(	•	10,865			1,237		6,317 4,137
	H7X H9G	BEHAVIORAL HEALTH & THERAPY BD	0	=0.1001		2,934		(	-	24,475			1,634		6,241
	J33	OMBUDSMAN MH/MR TRIAL COURTS	0			1,308 11,717		(	J	95,554 10,419,835			357 129,457		2,655 647,938
	J52	PUBLIC DEFENSE BOARD	0			0		(	5	1,314,600			10,010		50,233
	J58 J65	COURT OF APPEALS SUPREME COURT	1	8,317,691 38,473,368		18.351 59.358		(	) )	79,899			729		4,356
	J68	TAX COURT	, 1	748,295		2,941			)	8,249,697 16,595			17,421 250		95,849 1,184
	J70	JUDICIAL STANDARDS BOARD	0			0		(	-	12,022			287		1,750
	L10 L49	LEGISLATURE LEGISLATIVE AUDITOR	0			262 0			) )	1,014,829 0			2,536 0		11,941 12
	P01	MILITARY AFFAIRS DEPT	2	36,922,81	•	ő			1	2,179,797			26,120		144,526
	P07 P08	PUBLIC SAFETY DEPT OMBUDSMAN FOR CORRECTIONS	45 0			1,863,176			1	36,527,094			789,774		2,151,847
	P78	CORRECTIONS DEPT	35		•	40,495		(	1	0 16,321,614			0 118,390		0 782,544
	P7T	PEACE OFFICERS BOARD (POST)	0	1,197,318	3	1,833		(		273,985			1,504		6,096
	P9E R18	SENTENCING GUIDELINES COMM ENVIRONMENTAL ASSISTANCE	0	0011011		684 0			) )	54,436 0			347		2,297
	R28	MINN CONSERVATION CORPS	0	) Č	)	0			0	0			0 7		120 35
	R29 R32	NATURAL RESOURCES DEPT POLLUTION CONTROL AGENCY	59			457,897			1	19,327,751			283,389		1,658,584
	R9P	WATER & SOIL RESOURCES BOARD	14 5			147,518 5,214		-	1 D	9,734,069 651,135			32,195 3,366		229,190 28,838
	T79	TRANSPORTATION	34	497,005,460	)	113,132		-	1	43,468,878			331,762		3,543,335
	T9B Z99	METROPOLITAN COUNCIL/TRANSPORT OTHER	0			0 0			1	0			70 0		431 0
	XXX	Total	527			B,227,047	364,175			461,232,872		1,979,514	0 3,072,770	2,171,322	
	XXX XXX	Source	527			8,227,047	364,175	23	3 3.477.210	461,232,863	18,571,585	1,979,514	3,072,770	2,171,322	17,242,226
	~~~	Difference (Total - Source)	0	-5	5 0	0	0	(	0 0	-9	0	0	0	0	0

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Stepdown Go Between Worksheet Organizes Data From Comstat Format to fit into Stepdown Format

			Budget trans 29.4	Net Administrative Costs 30.2	FTE's 30.3	Accig Tran 30.4	Acctg Trans 30.5	Fed receipts 30.6	Net Admin Costs 31.2	Acctg Trans 31.4	FTE's 31.5	Budget Trans 31.6	FTE's 31.7	Acctg Trans 31.8	Net Admin Costs 36.2
			2014	FINANCE-	00.0	00.4	00.5	Financial	FINANCE I.T -	MAPS	SEMA4	Budget Service	SEMA4	012	ADMIN CAP
Schedu			udget Operations	ACCOUNTING	Central	Accounting	Financial	Reporting -	MANAGEMENT AND	System	and System	- Computer	Special	MAPS Operations	PROJECT &
No.	DP#	Name <u>First Stepdown</u>	and Planning	DIVISION	Payroll	Services	Reporting	Single Audit	ADMINISTRATION	Support	Support	Operations	Billing	Special Billing	RELOCATION
1.2	1.2	Equipment Use Charge Actual													
2 2.2	G02-2.0 G02-2.2	DEPARTMENT OF ADMINISTRATION ADMIN MANAGEMENT SERVICES													
2.3	G02-2.2 G02-2.3	Commissioner's Office													
2.3 2.5	G02-2.5	Human Resources													
2.6 2.7	G02-2.6 G02-2.7	Financial Management and Reporting Fiscal Agent - Non allocable													
2.8	G02-2.8	Admin Mgmt - Non allocable													
2.9	G02-2.9	Materials Management													
2.91 3,2	G02-2.91 G02-3.2	Targeted Group Disparity STATE FACILITIES SERVICES													
3.3 3.4	G02-3.3	Resource Recovery													
3.4 3.5	G02-3.4 G02-3.5	Real Estate Management - Leasing Plant Management - Energy													
4.2	G02-3.5 G02-4.2	STATE AND COMMUNITY SERVICES													
4.3	G02-4.3	Central Mail													
7.2 7.3	G02-7.2 G02-7.3	OFFICE OF STRATEGIC PLAN AND PERF MGT Performance Measurement													
6.2	G46-6.2	OFFICE OF ENTERPRISE TECHNOLOGY													
6.4 6.6	G46-6.4	IT Spend													
6.6 8.2	G46-6.6 G10-8.2	OET - Non allocable DEPARTMENT OF FINANCE													
9.2	G10-9.2	TREASURY DIVISION													
9.3 9.4	G10-9.3 G10-9.4	Treasury Treasury - Other													
10.2	G10-10.2	FINANCE - BUDGET DIVISION													
10.3	G10-10.3	Analysis & Control (EBO's)													
10.4 10.5	G10-10.4 G10-10.5	Budget Operations and Planning Budget Division - Non Allocable													
11.2	G10-11.2	FINANCE-ACCOUNTING DIVISION													
11.3 11.4	G10-11.3 G10-11.4	Central Payroll Accounting Services													
11.5	G10-11.4 G10-11.5	Financial Reporting													
11.6	G10-11.6	Financial Reporting - Single Audit													
11.7 12.2	G10-11.7 G10-12.2	Accounting Services - Non Allocable FINANCE I.T - MANAGEMENT AND ADMINISTRATION													
12.4	G10-12.4	MAPS Operations and System Support													
12.5	G10-12.5	SEMA4 Operations and System Support													
12.6 12.7	G10-12.6 G10-12.7	Budget Service - Computer Operations SEMA4 Operations Special Billing													
12.8	G10-12.8	MAPS Operations Special Billing													
12.9 17.2	G10-12.9 G16-17.2	FINANCE - OTHER - Non-Allocable ADMIN CAP PROJECT & RELOCATION													•
17.3	G16-17.3	RELOCATION-AGRICULTURE													
17.4	G16-17.4	RELOCATION-HEALTH													
17.5 17.6	G16-17.5 G16-17.6	ADMIN BLDG ABATEMENT RELOCATION-VETS SERVICE BLDG		•											
17.7	G16-17.7	RELOCATION-WEIGHTS & MEASURES													
13.2 13.3	G24-13.2 G24-13.3	DEPARTMENT OF EMPLOYEE RELATIONS Personnel Administration													
13.5	G24-13.5	Employee Relations - Non Allocable													
13.6 13.7	G24-13.6 G24-13.7	Critical Services FTE's													
14.2	G45-14.2	Critical Service Agencies MEDIATION SERVICES													
14.3	G45-14.3	State Agencies													
14.4 15.2	G45-14.4 L49-15.2	Mediation/Representation - General LEGISLATIVE AUDITOR													
15.3	L49-15.3	Financial Audits													
15.4 15.5	L49-15.4 L49-15.5	Program Audits													
15.5 15.6	L49-15.5 L49-15.6	Single Audits Audit Comm.													
16.2	G61-16.2	STATE AUDITOR													
1.2	1.2	second stepdown Equipment Use Charge Actual													
2	G02-2.0	DEPARTMENT OF ADMINISTRATION													
2.2	G02-2.2	ADMIN MANAGEMENT SERVICES													
2.3 2.5	G02-2.3 G02-2.5	Commissioner's Office Human Resources	• **												
2.6	G02-2.6	Financial Management and Reporting													

						Revision									
				Net											
			Product from	Administrative	ETCI-	1 T	· ·		Not Advato Octobe			D		.	N
			Budget trans 29.4	Costs 30.2	FTE's 30.3	Acctg Tran 30.4	30.5	30.6	Net Admin Costs 31.2	Acctg Trans 31.4	FTE's 31.5	Budget Trans 31.6	FTE's 31.7	Acctg Trans 31.8	Net Admin Costs 36.2
			2071	oon	0010	0011	00.0	00.0	0112	MAPS	SEMA4	0110	SEMA4	51.0	50.2
				FINANCE-				Financial				Budget Service			ADMIN CAP
Schedule No.	DP#	Name	Budget Operations and Planning	ACCOUNTING DIVISION	Central Payroll	Accounting		Reporting -	MANAGEMENT AND	System	and System		Special	MAPS Operations	PROJECT &
2.7	G02-2.7	Fiscal Agent - Non allocable	and Planning	DIVISION	Payroll	Services	Reporting	Single Audit	ADMINISTRATION	Support	Support	Operations	Billing	Special Billing	RELOCATION
2.8	G02-2.8	Admin Mgmt - Non allocable													
2.9	G02-2.9	Materials Management													
2.91	G02-2.91	Targeted Group Disparity													
3.2 3.3	G02-3.2 G02-3.3	STATE FACILITIES SERVICES Resource Recovery													
3.4	G02-3.4	Real Estate Management - Leasing													
3.5	G02-3.5	Plant Management - Energy													
4.2	G02-4.2	STATE AND COMMUNITY SERVICES													
4.3 7.2	G02-4.3 G02-7.2	Central Mail OFFICE OF STRATEGIC PLAN AND PERF MGT													
7.3	G02-7.3	Performance Measurement													
6.2	G46-6.2	OFFICE OF ENTERPRISE TECHNOLOGY													
6.4	G46-6.4	IT Spend													
6.6 8.2	G46-6.6	OET - Non allocable DEPARTMENT OF FINANCE													
9.2	G10-8.2 G10-9.2	TREASURY DIVISION													
9.3	G10-9.3	Treasury													
9.4	G10-9.4	Treasury - Other													
10.2	G10-10.2	FINANCE - BUDGET DIVISION													
10.3 10.4	G10-10.3 G10-10.4	Analysis & Control (EBO's) Budget Operations and Planning													
10.5	G10-10.5	Budget Division - Non Allocable													
11.2	G10-11.2	FINANCE-ACCOUNTING DIVISION													
11.3	G10-11.3	Central Payroll		1,296,189											
11.4 11.5	G10-11.4 G10-11.5	Accounting Services Financial Reporting		1,962,624 1,106,632											
11.6	G10-11.6	Financial Reporting - Single Audit		10,467											
11.7	G10-11.7	Accounting Services - Non Allocable		0											
12.2	G10-12.2	FINANCE I.T - MANAGEMENT AND ADMINISTRATION			0										
12.4 12.5	G10-12.4 G10-12.5	MAPS Operations and System Support SEMA4 Operations and System Support							2,857,477 963,214						
12.6	G10-12.6	Budget Service - Computer Operations							505,214						
12.7	G10-12.7	SEMA4 Operations Special Billing							3,036,129						
12.8 12.9	G10-12.8 G10-12.9	MAPS Operations Special Billing FINANCE - OTHER - Non-Allocable							1,567,530						
17.2	G16-17.2	ADMIN CAP PROJECT & RELOCATION	.0		0			0	404,807						
17.3	G16-17.2	RELOCATION-AGRICULTURE						•							107,915
17.4	G16-17.3	RELOCATION-HEALTH													5,990
17.5 17.6	G16-17.4 G16-17.5	ADMIN BLDG ABATEMENT RELOCATION-VETS SERVICE BLDG													12,378
17.7	G16-17.6	RELOCATION-WEIGHTS & MEASURES													8,990 52,178
13.2	G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS	185		55	6,030	6,030	0		6,030	55	5 185	5	5 6,030	02,110
13.3 13.5	G24-13.3	Personnel Administration													
13.6	G24-13.5 G24-13.6	Employee Relations - Non Allocable Critical Services FTE's													
13.7	G24-13.7	Critical Service Agencies													
14.2	G45-14.2	MEDIATION SERVICES	38		14	2,690	2,690	0		2,690	14	4 38	1.	4 2,690	
14.3 14.4	G45-14.3 G45-14.4	State Agencies	87		50	5 000	5 000								
15.2	L49-15.2	Mediation/Representation - General LEGISLATIVE AUDITOR	87		59	5,808	5,808	0		5,808	59	9 87	5	9 5,808	
15.3	L49-15.3	Financial Audits										•		0,000	
15.4 15.5	L49-15.4 L49-15.5	Program Audits													
15.6	L49-15.5 L49-15.6	Single Audits Audit Comm.													
16.2	G61-16.2	STATE AUDITOR	360		107	17,081	17,081	0		17.081	10	7 360	10	7 17,081	
	99YYY	Consumer Agencies	0		0	0	0	0		0	(
20	G02- G02-0002	Administration	0		0	0	0			0	(
	G02-0002 G02-0003	State Archaeology Public Broadcasting	24 9		2	1,204 107	1,204 107			1,204 107	2		:		
	G02-0005	Materials Service and Distribution	ő		0	0	0	0		0	(5 9 7 0		0 0	
	G02-0006	State Building Code.	0		0	0	0	0		0	(0 0			
	G02-0007	Public Info Policy Analysis - PIPA	47		5	1,730				1,730	5			5 1,730	
	G02-0009 G02-0010	State Architects Office Oil Overcharge (Stripper Wells)	157 4		19	7,369 4				7,369	19		11		
	G02-0011	Administration Cost Allocation	4		0	4 140	4 140	0		4 140	(-	(
	G02-0012	STAR	46		3	7,898	7,898	531,470		7,898	:				
	G02-0014 G02-0015a	Capital Group Parking	77		8	16,724	16,724			16,724	٤	8 77	ł	3 16,724	
	G02-0015a G02-0015b	Fleet Services Fleet Services - Commuter Van	73 15		10 0	155,766 855	155,766 855	0		155,766 855	1(10		
	G02-0016	Development Disabilities	80		3	5,270				5,270					
	G02-0017a	Risk Management - P&C	37		11	23,050	23,050	0		23,050	1:	1 37	1	23,050	
	G02-0017b G02-0018	Risk Management - Workers' Compensation Gov's Res Concl (Ceremonial Hse Gft)	228 41		33 0	31,388 315				31,388	30		33		
			41		U	315	315	0		315	() 41	(315	

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						Revision									
				Net											
				Administrative											
			Budget trans	Costs	FTE's	Acctg Tran			Net Admin Costs	Acctg Trans	FTE's	Budget Trans	FTE's	Acctg Trans	Net Admin Costs
			29.4	30.2	30.3	30.4	30.5	30.6	31.2	31.4	31.5	31.6	31.7	31.8	36.2
				FINANCE-				Tinensial	CHANGELT	MAPS	SEMA4	D. J. C.	SEMA4		
Schedule			Budget Operations	ACCOUNTING	Central	Accounting	Financial	Financial Reporting -	FINANCE I.T - MANAGEMENT AND	Operations and			Operations		ADMIN CAP
No.	DP#	Name	and Planning	DIVISION	Payroll	Services	Financial Reporting	Single Audit	ADMINISTRATION	System	and System	- Computer	Special Billing	MAPS Operations	PROJECT &
110.	G02-0020	MN Information Policy Council	and Franking 0	DIVISION	<i>Payron</i> 0	Jervices 0	neputing 0	Single Adult	ADMINISTRATION	Support 0	Support	Operations 0	Dunia 0	Special Billing 0	RELOCATION
	G02-0021a	Plant Management (Leases)	165		209	109,413	109,413	4,400		109,413	209		209		
	G02-0021b	Plant Management (Repairs)	10		3	6,455	6,455	0		6,455	200		200	6,455	
	G02-0021c	Plant Management (Materials Transfer)	13		12	7,351	7,351	0		7,351	12		12		
	G02-0021d	Plant Management (Energy)	44		0	317	317	0		317	C		0		
	G02-0021f	Plant Management (Facilities Repair & Replacement)	60		0	389	389	0		389	C	60	0	389	
	G02-0021g	Plant Management (Janitorial Services)	2		21	1,967	1,967	0		1,967	21	2	21	1,967	
	G02-0024	MN Bookstore	69		11	16.822	16,822	0		16,822	11		11	16,822	
	G02-0025	Docu.Comm	0		0	0	0	0		0	C		0	•	
	G02-0026 G02-0027	Management Analysis	75 0		21 0	7,235	7,235	0		7,235	21		21		
	G02-0028	Print.Comm Office Supply Connection	55		10	0 84,775	0 84.775	0		0 84,775	0	-	0	•	
	G02-0029a	Cooperative Purchasing (CPV)	14		15		1,920	0		1,920	10 15		10 15		
	G02-0029b	Cooperative Purchasing (MMCAP)	9		8	3,227	3,227	0		3,227	10		15		
	G02-0029c	Cooperative Purchasing (Medical Supplies)	3 3		1	195	195	0 0		195	1	, 3	1	195	
	G02-0030	InterTechnologies Group	17		0	18	18	0		18	Ċ	-	ó		
	G02-0030a	InterTechnologies Group 911	0		0	0	0	0		0	č		Ő		
	G02-0031	Central Mail	42		7	17,537	17,537	0		17,537	7	42	7	17,537	
	G02-0033	Office of Technology	0		0	0	0	0		0	C	0 0	0		
	G02-0034	Other Non-allocable	80		0	117	117	0		117	C	80	0	117	
	G02-0035	Support Services (Planning)	2		0		10	0		10	C	-	0		
	G02-0036	Demography	3		5	2,060	2,060	0		2,060	5	•	5	_,	
	G02-0037 G02-0038	Land Mgt Info Center	144		14		6,192	205,183		6,192	14		14		
	G02-0039	Environmental Quality Board Municiple Boundary	25 0		7	2,457	2,457	0		2,457	7		7	2.457	
	G02-0033	Local Planning Assistance	0		0	0	0	0		0	0	-	0	0	
	G02-0041	Capitol 2005	0		0	0	0	0		0	((•	0	3	
	G02-0042	Vets Affairs Faith Based Interagency	5		0	64	64	0		64			0	64	
	G02-0043	Surplus Services	38		9	7,442	7,442	0		7,442	ç	-	9	7,442	
	B04	AGRICULTURE DEPT	15,977		407	214,043	214,043	8,633,780		214,043	407		407		
	B11	BARBERS BOARD	129		10	10,651	10,651	0,000,000		10,651	10		10		
	B13	COMMERCE DEPT	1,604		316		207,071	121,217,537		207,071	316		316		
	B14	ANIMAL HEALTH BOARD	2,907		45	33,646	33,646	1,821,923		33,646	45		45		
	B20	EXPLORE MN TOURISM	560		51	20,205	20,206	0		20,206	51	560	51	20,206	
	B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	2,892		1,494	530,482	530,482			530,482	1,494	2,892	1,494	530,482	
	B34	HOUSING FINANCE AGENCY	674		189	101,474	101,474	0		101,474	189		189		
	B41 B42	WORKERS COMP COURT OF APPEALS	16		14	1,791	1,791	0		1,791	14		14		
	B42 B43	LABOR AND INDUSTRY DEPT	648		435	457,920	457,920	9,606,748		457,920	435		435		
	B7A	IRON RANGE RESOURCES & REHAB ELECTRICITY BOARD	403 2		76	66,194 2	66,194	0		66,194	76		76		
	B7E	ARCHITECTURE, ENGINEERING BD	32		0 8	8,344	2 8,344	0		2 8,344	C 8	_	0	-	
	B7G	BOXING COMMISSION	31		1	221	221	0		221	c 1	32 31	8	8,344 221	
	B7N	HORTICULTURE BOARD	24		4	0		ő		221	4		4	221	
	B7P	ACCOUNTANCY BOARD	0		0		7,287	ō		7,287	0		0	•	
	B7\$	PRIVATE DETECTIVES BOARD	23		0	1,336	1,336	0		1,336	Ċ	-	õ		
	B82	PUBLIC UTILITIES COMM	428		41	17,461	17,461	0		17,461	41		41		
	89D	AMATEUR SPORTS COMM	68		3	575	575	0		575	3	68	3	575	
	890	MINNESOTA TECHNOLOGY INC	0		0		0	0		0	C		0		
	B9V	AGRICULTURE UTILIZATION RESRCH	0		- 0	26	26	0		26	C		0		
	E25 E26		3,521		71	46,641	46,641	336,911		46.641	71		71		
	E26 E37	MN STATE COLLEGES/UNIVERSITIES MN DEPARTMENT OF EDUCATION	14,263 8,744		15,109 434	2,105,257 198,940	2,105,257 198,940			2,105,257	15,109		15,109		
	E40	HISTORICAL SOCIETY	6,744		434	3,589	198,940 3,589	642,838,721 0		198,940 3,589	434		434 0		
	E44	FARIBAULT ACADEMIES	- 1,878		181	45,712	45,712			45,712	181		181	45.712	
	E50	ARTS BOARD	315		9	11,784	11,784	665,852		11.784			9		
	E60	HIGHER ED SERVICES OFFICE	1,175		64	60,411	60,411	4,935,791		60,411	64		64		
	E77	ZOOLOGICAL BOARD	1,101		205	91,870	91,870	0		91,870	205		205		
	E81	UNIVERSITY OF MINNESOTA	95		0	1,918	1,918	0		1,918			0		
	E97	SCIENCE MUSEUM	8		0	12	12	0		12	C		0		
	E9W	HIGHER ED FACILITIES AUTHORITY	12		3		191	0		191	3	12	3	191	
	G03	LOTTERY	45		144	4,049	4,049	0		4,049	144		144	4,049	
	G05	RACING COMMISSION	235		10		19,590	0		19,590	10		10		
	G06 G09	ATTORNEY GENERAL	1,237		349		49,061	764,188		49,061	349		349		
	GU9 G16	GAMBLING CONTROL BOARD ADMIN CAP PROJECT & RELOCATION	204		32		6,392	0		6,392	32		32		
	G16 G17	ADMIN CAP PROJECT & RELOCATION HUMAN RIGHTS DEPT	0 306		0 45		806	0		806	0		0		
	G19	INDIAN AFFAIRS COUNCIL	232		45		15,365 4,151	0		15.365	45		45		
	G24	EMPLOYEE RELATIONS DEPT	655		51	120,336	120,336	0		4,151 120,336	51		4 51		
	G27	OFFICE OF TECHNOLOGY	0.00		0		120,000	0		120,000			0		
	G38	INVESTMENT BOARD	52		20	3,584	3,584	ŏ		3,584	20		20	•	
	G39	GOVERNORS OFFICE	441		40	16,297	16,297	õ		16,297	40		40		
	G45	MEDIATION SERVICES DEPT	9		0	15	15			15	Č		0		
	G46	OFFICE OF ENTERPRISE TECHNOLOGY	1,017		298	160,081	160,081	300,000		160.081	298		298		
	G53	SECRETARY OF STATE	1,713		77	40,142	40,142			40,142	77		77		

Net

					Administrative		,									
				Budget trans 29.4	Costs	FTE's		Acctg Trans 30.5	Fed receipts	Net Admin Costs	Acctg Trans	FTE's	Budget Trans	FTE's		Net Admin Costs
				29.4	30.2	30.3	30.4	30.5	30.6	31.2	31.4 MAPS	31.5 SEMA4	31.6	31.7 SEMA4	31.8	36.2
Cabadula					FINANCE-		• "	.	Financial	FINANCE I.T -	Operations and		Budget Service			ADMIN CAP
Schedule No.	DP#		Name	Budget Operations and Planning	ACCOUNTING DIVISION	Central Payroll	Accounting Services	Financial Reporting	Reporting - Single Audit	MANAGEMENT AND ADMINISTRATION	System Support	and System Support	 Computer Operations 	Special Billing	MAPS Operations Special Billing	PROJECT & RELOCATION
	G59		GOVT INNOV & COOPERATION BOARD	0		0	0	0	0		0	0	0	0	0	(12200)11(0)(
	G61 G62		STATE AUDITOR MSRS	50 131		0 82	380 16,208	380 16,208			380 16,208	0 82		0 82	380 16,208	
	G63		PUBLIC EMPLOYEES RETIRE ASSOC	114		82	20,454	20,454	0		20,454	82		82	20,454	
	G67		REVENUE DEPT	2,180		1,286	140,297	140,297	0		140,297	1,286	2,180	1,286	140,297	
	G69 G8H		TEACHERS RETIREMENT ASSOC FINANCE HIGHER EDUCATION	22		83 0	10,673 18	10,673 18	0		10,673 18	83 0		83 0	10,673 18	
	G8S		FINANCE INTERGOVERNMENTAL AIDS	11		0	3,552	3,552			3,552	ŏ		õ	3,552	
	G90 G92		REVENUE INTERGOVT PAYMENTS	673		0	70,771	70,771			70,771	0		0	70,771	
	G92 G93		OMBUDSPERSON FOR FAMILIES MILITARY ORDER OF PURPLE HEART	48		5	3,016 0	3,016 0	0		3,016 0	5		5 0	3,016 0	
	G96		UNIFORM LAWS COMMISSION	4		0	179	179			179	0	4	0	179	
	G98 G99		VFW DISABLED AMERICAN VETS	0		0	. 0 0	0	0		0	0		0	0	
	G9J		CAMPAIGN FINANCE BOARD	409		9	9,170	9,170	•		9,170	9		9	9,170	
	G9K		ADMINISTRATIVE HEARINGS	259		84	16,851	16,851	0		16,851	84	259	84	16,851	
	G9L G9M		BLACK MINNESOTANS COUNCIL CHICANO LATINO AFFAIRS COUNCIL	86 35		3	3,782 4,356	3,782 4,356	0		3,782 4,356	3		3	3,782 4,356	
	G9N		ASIAN-PACIFIC COUNCIL	99		4	1,809	1,809			1,809	4		4	1,809	
	G9Q G9R		FINANCE - DEBT SERVICE FINANCE NON-OPERATING	2,329 1,525		0	4,349 17,801	4,349 17,801	0		4,349	0		0	4,349	
	G9A G9T		TREASURY NON-OPERATING	1,525		0	17,801	17,801			17,801 13,416	0		0	17,801 13,416	
	G9X		CAPITOL AREA ARCHITECT	69		3	1,191	1,191			1,191	3		3		
	G9Y GPR		DISABILITY COUNCIL PAYROLL CLEARING	166		7	6,177	6,177	0		6,177	7	166	7	6,177	
	H12	1000 A	HEALTH DEPT	13,450		1,297	0 460.347	0 460 347	189.101.250		0 460.347	0 1,297		0 1,297	0 460.347	
	H55		HUMAN SERVICES -CENTRAL OFFICE	8,306		2,340	659,808		############		659,808	2,340		2,340	659,808	
	H55(b) H75		HUMAN SERVICES-INSTITUTIONS	4,914		4,582	739,138	739,138 37 193	0		739,138	4,582		4,582	739,138	
	H76		VETERANS AFFAIRS DEPT VETERANS HOME BOARD	745 3,860		50 976	37,193 233,696	233,696	0 247,561		37,193 233,696	50 976		50 976	37,193 233,696	
	H7B		MEDICAL PRACTICE BOARD	140		22	21,926	21,926	0		21,926	22	140	22	21,926	
	H7C H7D		NURSING BOARD PHARMACY BOARD	120 132		25 9	20,950 28,929	20,950 28,929	0		20,950 28,929	25 9		25 9	20,950 28,929	
	H7F		DENTISTRY BOARD	149		9	19,813	19,813	0		19,813	9		9	19,813	
	H7H		CHIROPRACTIC EXAMINERS BOARD	129		5	5,033	5,033	0		5,033	5		5	5,033	
	H7J H7K		OPTOMETRY BOARD NURSING HOME ADMIN BOARD			1	2,549 5,456	2,549 5,456	0 0		2,549 5,456	1	58 145	1	2,549 5,456	
	H7L		SOCIAL WORK BOARD	139		11	13,107	13,107	0		13,107	11	139	11		
	H7M H7Q		MARRIAGE & FAMILY THERAPY BD PODIATRIC MEDICINE BOARD	80 50		2	3,936	3,936			3,936	2		2	3,936	
	H7R		VETERINARY MEDICINE BOARD	86		2	2,248 3,179	2,248 3,179	0		2,248 3,179	1	50 86	1	2,248 3,179	
	H7S		EMERGENCY MEDICAL SERVICES BD	537		21	13,571	13,571	395,168		13,571	21		21	13,571	
	H7U H7V		DIETETICS & NUTRITION PRACTICE PSYCHOLOGY BOARD	44 87		1 8	2,122 6,317	2,122 6,317	0		2,122 6,317	1	44 87	1	2,122 6,317	
	H7W		PHYSICAL THERAPY BOARD	67		2		4,137			4,137	2		2		
	H7X H9G		BEHAVIORAL HEALTH & THERAPY BD	82		3	6,241	6,241	0		6,241	3		3		
	J33		OMBUDSMAN MH/MR TRIAL COURTS			17 2,068	2,655 647,938	2,655 647,938	0 141,271		2,655 647,938	17 2.068		17 2,068	2,655 647,938	
	J52		PUBLIC DEFENSE BOARD	825		623	50,233	50,233	0		50,233	623		623	50,233	
	J58 J65		COURT OF APPEALS SUPREME COURT	78		81	4,356	4,356			4,356	81	78	81	4,356	
	J68		TAX COURT	1,511 47		280 6	95,849 1,184	95,849 1,184			95,849 1,184	280 6		280 6	95,849 1,184	
	J70		JUDICIAL STANDARDS BOARD	50		2	1,750	1,750	0		1,750	2	50	2	1,750	
	L10 L49		LEGISLATURE LEGISLATIVE AUDITOR	479		81 0	11,941 12	11,941 12			11,941	81		81	11,941	
	P01		MILITARY AFFAIRS DEPT	1,545		267	144,526	144,526			12 144,526	0 267		0 267	12 144,526	
	P07		PUBLIC SAFETY DEPT	18,071		2,036	2,151,847	2,151,847	90,290,802		2,151,847	2,036	18,071	2,036	2,151,847	
	P08 P78		OMBUDSMAN FOR CORRECTIONS CORRECTIONS DEPT	0 15,489		0 4,087	0 782,544	0 782.544	0 3,644,053		0 782,544	0 4,087		0 4,087	0 782,544	
	P7T		PEACE OFFICERS BOARD (POST)	222		4,007		6,096			6,096	4,087		4,087		
	P9E R18		SENTENCING GUIDELINES COMM ENVIRONMENTAL ASSISTANCE	47 16		6	2,297	2,297			2,297	6	i 47	6	2,297	
	H18 R28		ENVIRONMENTAL ASSISTANCE MINN CONSERVATION CORPS	. 16		0	120 35	120	0		120	0		0	120 35	
	R29		NATURAL RESOURCES DEPT	35,017		2,726	1,658,584	1,658,584	41,365,626		1,658,584	2,726	35,017	2,726	1,658,584	
	R32 R9P		POLLUTION CONTROL AGENCY WATER & SOIL RESOURCES BOARD	9,435 1,190		840 53	229,190 28,838	229,190 28,838			229,190	840		840	229,190	
	T79		TRANSPORTATION	25,481		53 4,645	28,838 3,543,335	28,838 3,543,335			28.838 3.543.335	53 4,645		53 4,645	28,838 3,543,335	
	T9B		METROPOLITAN COUNCIL/TRANSPORT	33		0	431	431	0		431	0	33	0	431	
	Z99 XXX		OTHER Total	0 226,227	4.375.912	0 49,778	0 17,242,226	17 242 226	0 ####################################	8.829.157	0 17.242.226	40 779		0	0	107 151
	XXX		Source	226,227	4,375,912	49,778	17,242,226		**************************************	8.829,157 8.829,157		49,778 49,779		49,778 49,779	17,242,226 17,242,226	187,451 187,451
	XXX		Difference (Total - Source)		0	1	0	0		0		1	1	1	0	0

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Revision

Stepdown Go Between Worksheet Organizes Data From Comstat Format to fit into Stepdown Format

			FTE's 36.3	FTE's 36.4	Purchase Orders 36.5	Square Feet Occupancy 36.6	Square Feet Occupancy 36.7	Net Admin Costs 32.2	FTE's 32.3	FTE's 32.6	CS Agencies 32.7	Net Admin Costs 33.2
Schedule			RELOCATION-	RELOCATION-		RELOCATION-VETS	RELOCATION- WEIGHTS &	DEPARTMENT OF EMPLOYEE	Personnel	Critical Services	Critical Service	MEDIATION
No.	DP#	Name	AGRICULTURE	HEALTH	ABATEMENT	SERVICE BLDG	MEASURES	RELATIONS	Administration	FTE's	Agencies	SERVICES
1.2	1.2	<u>First Stepdown</u> Equipment Use Charge Actual										
2	G02-2.0	DEPARTMENT OF ADMINISTRATION										
2.2	G02-2.2	ADMIN MANAGEMENT SERVICES										
2.3	G02-2.3	Commissioner's Office										
2.5	G02-2.5	Human Resources										
2.6	G02-2.6	Financial Management and Reporting										
2.7	G02-2.7	Fiscal Agent - Non allocable										
2.8	G02-2.8	Admin Mgmt - Non allocable										
2.9	G02-2.9	Materials Management										
2.91 3.2	G02-2.91 G02-3.2	Targeted Group Disparity STATE FACILITIES SERVICES										
3.3	G02-3.2 G02-3.3	Resource Recovery										
3.4	G02-3.4	Real Estate Management - Leasing										
3.5	G02-3.5	Plant Management - Energy										
4.2	G02-4.2	STATE AND COMMUNITY SERVICES										
4.3	G02-4.3	Central Mail										
7.2	G02-7.2	OFFICE OF STRATEGIC PLAN AND PERF MGT										
7.3	G02-7.3	Performance Measurement										
6.2	G46-6.2 G46-6.4	OFFICE OF ENTERPRISE TECHNOLOGY										
6.4 6.6	G46-6.6	IT Spend OET - Non allocable										
8.2	G10-8.2	DEPARTMENT OF FINANCE										
9.2	G10-9.2	TREASURY DIVISION										
9.3	G10-9.3	Treasury										
9.4	G10-9.4	Treasury - Other										
10.2	G10-10.2	FINANCE - BUDGET DIVISION										
10.3	G10-10.3	Analysis & Control (EBO's)										
10.4 10.5	G10-10.4	Budget Operations and Planning										
10.5	G10-10.5 G10-11.2	Budget Division - Non Allocable FINANCE-ACCOUNTING DIVISION										
11.3	G10-11.3	Central Payroli										
11.4	G10-11.4	Accounting Services										
11.5	G10-11.5	Financial Reporting										
11.6	G10-11.6	Financial Reporting - Single Audit										
11.7	G10-11.7	Accounting Services - Non Allocable										
12.2	G10-12.2	FINANCE I.T - MANAGEMENT AND ADMINISTRATION										
12.4 12.5	G10-12.4 G10-12.5	MAPS Operations and System Support SEMA4 Operations and System Support										
12.5	G10-12.6	Budget Service - Computer Operations										
12.7	G10-12.7	SEMA4 Operations Special Billing										
12.8	G10-12.8	MAPS Operations Special Billing										
12.9	G10-12.9	FINANCE - OTHER - Non-Allocable										
17.2	G16-17.2	ADMIN CAP PROJECT & RELOCATION										
17.3	G16-17.3	RELOCATION-AGRICULTURE										
17.4 17.5	G16-17.4 G16-17.5	RELOCATION-HEALTH ADMIN BLDG ABATEMENT										
17.6	G16-17.6	RELOCATION-VETS SERVICE BLDG										
17.7	G16-17.7	RELOCATION-WEIGHTS & MEASURES										
13.2	G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS										
13.3	G24-13.3	* Personnel Administration										
13.5	G24-13.5	Employee Relations - Non Allocable										
13.6 13.7	G24-13.6 G24-13.7	Critical Services FTE's										
14.2	G45-14.2	Critical Service Agencies MEDIATION SERVICES										
14.3	G45-14.3	State Agencies										
14.4	G45-14.4	Mediation/Representation - General										
15.2	L49-15.2	LEGISLATIVE AUDITOR										
15.3	L49-15.3	Financial Audits										
15.4	L49-15.4	Program Audits										
15.5	L49-15.5	Single Audits										
15.6 16.2	L49-15.6 G61-16.2	Audit Comm. STATE AUDITOR										
10.2	301-10.2	second stepdown										
1.2	1.2	Equipment Use Charge Actual										
2	G02-2.0	DEPARTMENT OF ADMINISTRATION										
2.2	G02-2.2	ADMIN MANAGEMENT SERVICES										
2.3	G02-2.3	Commissioner's Office										
2.5	G02-2.5	Human Resources										
2.6	G02-2.6	Financial Management and Reporting										

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			FTE's 36.3	FTE's 36.4	Purchase Orders 36.5	Square Feet Occupancy 36.6	Square Feet Occupancy 36.7	Net Admin Costs 32.2	FTE's 32.3	FTE's 32.6	CS Agencies 32.7	Net Admin Costs 33.2
Schedule No.	DP#	Name	RELOCATION-	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT	RELOCATION-VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration	Critical Services FTE's	Critical Service Agencies	MEDIATION
2.7	G02-2.7	Fiscal Agent - Non allocable	AGRICOLIONE	HEALIH	ADATEMENT	SERVICE BLUG	WEASURES	RELATIONS	Administration	FIES	Agencies	SERVICES
2.8	G02-2.8	Admin Mgmt - Non allocable										
2.9	G02-2.9	Materials Management										
2.91 * 3.2	G02-2.91	Targeted Group Disparity										
3.3	G02-3.2 G02-3.3	STATE FACILITIES SERVICES Resource Recovery										
3.4	G02-3.4	Real Estate Management - Leasing										
3.5	G02-3.5	Plant Management - Energy										
4.2	G02-4.2	STATE AND COMMUNITY SERVICES										
4.3	G02-4.3	Central Mail										
7.2	G02-7.2	OFFICE OF STRATEGIC PLAN AND PERF MGT										
7.3 6.2	G02-7.3 G46-6.2	Performance Measurement OFFICE OF ENTERPRISE TECHNOLOGY										
6.4	G46-6.4	IT Spend										
6.6	G46-6.6	OET - Non allocable										
8.2	G10-8.2	DEPARTMENT OF FINANCE										
9.2	G10-9.2	TREASURY DIVISION										
9.3 9.4	G10-9.3 G10-9.4	Treasury Treasury - Other										
10.2	G10-10.2	FINANCE - BUDGET DIVISION										
10.3	G10-10.3	Analysis & Control (EBO's)										
10.4	G10-10.4	Budget Operations and Planning										
10.5	G10-10.5	Budget Division - Non Allocable										
11.2 11.3	G10-11.2 G10-11.3	FINANCE-ACCOUNTING DIVISION Central Payroll										
11.4	G10-11.4	Accounting Services										
11.5	G10-11.5	- Financial Reporting										
11.6	G10-11.6	Financial Reporting - Single Audit										
11.7 12.2	G10-11.7 G10-12.2	Accounting Services - Non Allocable FINANCE I.T - MANAGEMENT AND ADMINISTRATION										
12.4	G10-12.4	MAPS Operations and System Support										
12.5	G10-12.5	SEMA4 Operations and System Support										
12.6	G10-12.6	Budget Service - Computer Operations										
12.7	G10-12.7	SEMA4 Operations Special Billing										
12.8 12.9	G10-12.8 G10-12.9	MAPS Operations Special Billing FINANCE - OTHER - Non-Allocable										
17.2	G16-17.2	ADMIN CAP PROJECT & RELOCATION										
17.3	G16-17.2	RELOCATION-AGRICULTURE										
17.4 17.5	G16-17.3 G16-17.4	RELOCATION-HEALTH										
17.6	G16-17.5	ADMIN BLDG ABATEMENT RELOCATION-VETS SERVICE BLDG										
17.7	G16-17.6	RELOCATION-WEIGHTS & MEASURES										
13.2	G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS			757							
13.3	G24-13.3	Personnel Administration						4,957,830				
13.5 13.6	G24-13.5 G24-13.6	Employee Relations - Non Allocable Critical Services FTE's						554,111 50,000				
13.7	G24-13.7	Critical Service Agencies						50,000				
14.2	G45-14.2	MEDIATION SERVICES			241			50,000	14	4 14	C	ł
14.3	G45-14.3	State Agencies										69,168
14.4 15.2	G45-14.4 L49-15.2	Mediation/Representation - General LEGISLATIVE AUDITOR			<u></u>						-	1,521,704
15.3	L49-15.2 L49-15.3	Financial Audits			612				59	9 59	C	
15.4	L49-15.4	Program Audits										
15.5	L49-15.5	Single Audits										
15.6	L49-15.6	Audit Comm.										
16.2	G61-16.2 99YYY	STATE AUDITOR Consumer Agencies			1,114	637			107		C	I
20	G02-	Administration			0	0			(
	G02-0002	State Archaeology			122				2			
	G02-0003	Public Broadcasting			0				C			
	G02-0005	Materials Service and Distribution			0				C			
	G02-0006 G02-0007	State Building Code Public Info Policy Analysis - PIPA			0	0			0			
	G02-0009	State Architects Office			199 218	0			19			
	G02-0010	Oil Overcharge (Stripper Wells)			0	0			15			
	G02-0011	Administration Cost Allocation			0	0			C) 0		
	G02-0012 G02-0014	STAR Copital Graup Barting			866				3			
	G02-0015a	Capital Group Parking Fleet Services			425 825				٤ ١٥			
	G02-0015b	Fleet Services - Commuter Van			20				(
	G02-0016	Development Disabilities			556	0			3	3 3		
	G02-0017a G02-0017b	Risk Management - P&C Risk Management - Workers' Compensation			302				11			
	G02-00178	Gov's Res Concl (Ceremonial Hse Gft)			443 40				33			
					40	Ŭ			(, U		

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			FTE's 36.3	FTE's 36.4	Purchase Orders 36.5	Square Feet Occupancy 36.6	Square Feet Occupancy 36.7	Net Admin Costs 32.2	FTE's 32.3	FTE's 32.6	CS Agencies 32.7	Net Admin Costs 33.2
Schedule No.	DP#	Name	RELOCATION- AGRICULTURE	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT	RELOCATION-VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration	Critical Services FTE's	Critical Service Agencies	MEDIATION
	G02-0020	MN Information Policy Council			0	0			0			
	G02-0021a G02-0021b	Plant Management (Leases) Plant Management (Repairs)			6,454 134	0			209 3			
	G02-0021c	Plant Management (Materials Transfer)			183	õ			12			
	G02-0021d	Plant Management (Energy)			7	0			0			
	G02-0021f G02-0021g	Plant Management (Facilities Repair & Replacement) Plant Management (Janitorial Services)			22 122	0			0 21			
	G02-0024	MN Bookstore			725	0 0			11			
	G02-0025	Docu.Comm			0	. 0			٥	0		
	G02-0026 G02-0027	Management Analysis Print.Comm			411 0	0			21			
	G02-0028	Office Supply Connection			155	Õ			10			
	G02-0029a	Cooperative Purchasing (CPV)			95	0			15			
	G02-0029b G02-0029c	Cooperative Purchasing (MMCAP) Cooperative Purchasing (Medical Supplies)			173	0			8	5 8 1		
	G02-0030	InterTechnologies Group			0	0			o			
	G02-0030a G02-0031	InterTechnologies Group 911 Central Mail			0 146	0			0	0		
	G02-0033	Office of Technology			146	0			/ 0	,		
	G02-0034	Other Non-allocable			0	0			C	-		
	G02-0035 G02-0036	Support Services (Planning) Demography			0 182	0			0			
	G02-0030	Land Mgt Info Center			461	0			14			
	G02-0038	Environmental Quality Board			236	0			7	7		
	G02-0039 G02-0040	Municiple Boundary Local Planning Assistance			0	0			C			
	G02-0041	Capitol 2005			0	0			C			
	G02-0042	Vets Affairs Faith Based Interagency			12	0			C	0		
	G02-0043 B04	Surplus Services AGRICULTURE DEPT	407		224 13,931	0			9 407		(,
	B11	BARBERS BOARD	-07		562	ő			407		(
	B13	COMMERCE DEPT			5,902	0	31	16	316		(
	B14 B20	ANIMAL HEALTH BOARD EXPLORE MN TOURISM	45		1,445 1,467	0			45 51		(
	B22	EMPLOYMENT & ECON DEVELOPMENT DEPT			5,873	Õ			1,494		(
	B34 B41	HOUSING FINANCE AGENCY WORKERS COMP COURT OF APPEALS			2,033 80	0			189		(
	B41 B42	LABOR AND INDUSTRY DEPT			10,969	0			14 435		(
	B43	IRON RANGE RESOURCES & REHAB			4,241	. 0			76	76	()
	B7A B7E	ELECTRICITY BOARD ARCHITECTURE, ENGINEERING BD			0 297	0			C		(
	B7G	BOXING COMMISSION			0	ő			1	1	(
	87N 87P	HORTICULTURE BOARD ACCOUNTANCY BOARD			143	0			4		(
	B7S	PRIVATE DETECTIVES BOARD			38 0	0			C		(
	B82	PUBLIC UTILITIES COMM			899	0			41		Ċ	
	B9D B9U	· AMATEUR SPORTS COMM MINNESOTA TECHNOLOGY INC			8	0			3		(
	B9V	AGRICULTURE UTILIZATION RESRCH			1	0			0		(
	E25 E26	CENTER FOR ARTS EDUCATION			2,838	0			71		(
	E20 E37	MN STATE COLLEGES/UNIVERSITIES MN DEPARTMENT OF EDUCATION			0 14.493	0			15,109 434		()
	E40	HISTORICAL SOCIETY			12	0			C		()
	E44 E50	FARIBAULT ACADEMIES ARTS BOARD			2,272 998	0			181 9		. (
	E60	HIGHER ED SERVICES OFFICE			3,782	0			64 64		(
	E77	ZOOLOGICAL BOARD			5,350	0			205	205	(
	E81 E97	UNIVERSITY OF MINNESOTA SCIENCE MUSEUM			15 0	0			0		(
	E9W	HIGHER ED FACILITIES AUTHORITY			ő	Ő			3	•	(
	G03				0	0			144		(
	G05 G06	RACING COMMISSION ATTORNEY GENERAL			320 3,550	0			10 349		(
	G09	GAMBLING CONTROL BOARD			297	0			32	32	()
	G16 G17	ADMIN CAP PROJECT & RELOCATION HUMAN RIGHTS DEPT			0	0			0		(
	G17 G19	INDIAN AFFAIRS COUNCIL			1,555 137	0			45		(
	G24	EMPLOYEE RELATIONS DEPT			1,093	0			51	51	()
	G27 G38	OFFICE OF TECHNOLOGY INVESTMENT BOARD			0 154	0			0		(
	G39	GOVERNORS OFFICE			1,177	0		•	20 40		(
	G45	MEDIATION SERVICES DEPT			0	0			C	0	()
	G46 G53	OFFICE OF ENTERPRISE TECHNOLOGY SECRETARY OF STATE			4,518 1,855	0			298 77		(
	430	SECHETART OF STATE			000,1	U			11	77	(1

			FTE's	FTE's	Purchase Orders	Square Feet Occupancy	Square Feet Occupancy	Net Admin Costs	FTE's	FTE's	CS Agencies	Net Admin Costs
			36.3	36.4	36.5	36.6	36.7	32.2	32.3	32.6	32.7	33.2
-							RELOCATION-	DEPARTMENT				
Schedule	DP#	Name	RELOCATION- AGRICULTURE	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT	RELOCATION-VETS SERVICE BLDG	WEIGHTS & MEASURES	OF EMPLOYEE RELATIONS	Personnel Administration	Critical Services FTE's	Critical Service	MEDIATION SERVICES
No.	G59	GOVT INNOV & COOPERATION BOARD	AGRICULTURE	nealin	ABAIEMENT 0	SERVICE BLUG	MEASURES	RELATIONS	Administration 0	rics 0	Agencies	
	G61	STATE AUDITOR			24	0			0		Ċ	
	G62	MSRS			468	0			82	82		
	G63 G67	PUBLIC EMPLOYEES RETIRE ASSOC REVENUE DEPT			1,074 10,402	0			82 1,286	82 1,286	0	
	G69	TEACHERS RETIREMENT ASSOC			602	0			83	83	c	
	G8H	FINANCE HIGHER EDUCATION			0	0			0	0		
	G8S G90	FINANCE INTERGOVERNMENTAL AIDS REVENUE INTERGOVT PAYMENTS			1	0			0	0	0	
	G92	OMBUDSPERSON FOR FAMILIES			282	0			5	5	Ċ	
	G93	MILITARY ORDER OF PURPLE HEART			0	925			0	0	0	
	G96 G98	UNIFORM LAWS COMMISSION VFW			0	0			0	0		
	G99	DISABLED AMERICAN VETS			Ō	770			Ő	ō		
	G9J	CAMPAIGN FINANCE BOARD ADMINISTRATIVE HEARINGS			176	0			9	9	0	
	G9K G9L	BLACK MINNESOTANS COUNCIL			857 325	0			84 3	84 3	(
	G9M	CHICANO LATINO AFFAIRS COUNCIL			523	0			3	3	C)
	G9N	ASIAN-PACIFIC COUNCIL			113	0			4	4	(
	G9Q G9R	FINANCE - DEBT SERVICE FINANCE NON-OPERATING			0 27	0			0	0	(
	G9T	TREASURY NON-OPERATING			0	0			0	0	()
	G9X G9Y	CAPITOL AREA ARCHITECT			76 696	0			3	3	(
	GPR	DISABILITY COUNCIL PAYROLL CLEARING			096	0			/ 0	0		
	H12	HEALTH DEPT		1,29		õ			1,297		1	
	H55	HUMAN SERVICES -CENTRAL OFFICE			19,761	0			2,340			
	H55(b) H75	HUMAN SERVICES-INSTITUTIONS VETERANS AFFAIRS DEPT			21,458 1,448	0 10,199			4,582 50			
	H76	VETERANS HOME BOARD			17,792	4,138			976	976	1	
	H7B H7C	MEDICAL PRACTICE BOARD NURSING BOARD			606 562	0			22 25			
	H7D	PHARMACY BOARD			225	0			25			
	H7F	DENTISTRY BOARD			338	0			9	9	1	
	H7H H7J	CHIROPRACTIC EXAMINERS BOARD OPTOMETRY BOARD			227 111	0			5	5	1	
	H7K	NURSING HOME ADMIN BOARD			324	Ő			8	8	-	
	H7L H7M	SOCIAL WORK BOARD MARRIAGE & FAMILY THERAPY BD			312 122	0			11		1	
	H7Q	PODIATRIC MEDICINE BOARD			122	0			2	. 2	-	
	H7R	VETERINARY MEDICINE BOARD			106	0			2	2	1	
	H7S H7U	EMERGENCY MEDICAL SERVICES BD DIETETICS & NUTRITION PRACTICE			640 119	0			21	21	1	
	H7V	PSYCHOLOGY BOARD			239	0			8	8		
	H7W	PHYSICAL THERAPY BOARD			143	0	·		2			
	H7X H9G	BEHAVIORAL HEALTH & THERAPY BD OMBUDSMAN MH/MR			259 316	0			3 17			
	J33	TRIAL COURTS			20,087	õ			2,068)
	J52	PUBLIC DEFENSE BOARD			1,607	0			623			
	J58 J65	COURT OF APPEALS SUPREME COURT			238 5,730	0			81 280		(
	J68 ·	TAX COURT			60	Ő			6	6		
	J70	JUDICIAL STANDARDS BOARD			93	0			2	2	()
	L10 L49	LEGISLATURE LEGISLATIVE AUDITOR			6	0			81 C			
	P01	MILITARY AFFAIRS DEPT			2,110	27,286			267			
	P07	PUBLIC SAFETY DEPT			47,059	0			2,036			· ,
	P08 P78	OMBUDSMAN FOR CORRECTIONS CORRECTIONS DEPT			0 54,209	0			0 4,087			
	P7T	PEACE OFFICERS BOARD (POST)			213	0			4,007	12	(5
	P9E	SENTENCING GUIDELINES COMM			239	0			e			
	R18 R28	ENVIRONMENTAL ASSISTANCE MINN CONSERVATION CORPS			0	0			0	0	(
	R29	NATURAL RESOURCES DEPT			33,191	Ő			2,726	2,726	()
	R32	POLLUTION CONTROL AGENCY			16,448	0			840	840	(
	R9P 179	WATER & SOIL RESOURCES BOARD TRANSPORTATION			2,815 242,798	0			53 4,645			
	T9B	METROPOLITAN COUNCIL/TRANSPORT			5	0			4,040	0		1
	Z99 XXX	OTHER			0	13,417			0		(
	XXX XXX	Total Source	452 452	1,29 1,29		57,372 57,372	3- 3-		49,723 49,724			
	XXX	Difference (Total - Source)			0 0	0		0 0	43,724	45,724	20) 0

Average

Program Audit Single Audit

.

Stepdown Go Between Worksheet Organizes Data From Comstat Format to fit into Stepdown Format

			FTE's 33.3	Net Admin Costs 34.2	Average Audit Hrs 34.3	Program Audit Hours 34.4	Single Audit Hrs 34.5	Federal Receipts 35.2	
Schedule				LEGISLATIVE	Financial			STATE	
No.	DP#	Name	State Agencies	AUDITOR	Audits	Program Audits	Single Audits	AUDITOR	
1.2	1.2	<u>First Stepdown</u> Equipment Use Charge Actual							
2	G02-2.0	DEPARTMENT OF ADMINISTRATION							
2.2	G02-2.2	ADMIN MANAGEMENT SERVICES							
2.3	G02-2.3	Commissioner's Office							
2.5	G02-2.5	Human Resources							
2.6	G02-2.6	Financial Management and Reporting							
2.7	G02-2.7	Fiscal Agent - Non allocable							
2.8	G02-2.8	Admin Mgmt - Non allocable							
2.9	G02-2.9	Materials Management							
2.91	G02-2.91	Targeted Group Disparity							
3.2	G02-3.2 G02-3.3	STATE FACILITIES SERVICES							
3.3 3.4	G02-3.3 G02-3.4	Resource Recovery Real Estate Management - Leasing							
3.5	G02-3.5	Plant Management - Energy							
4.2	G02-4.2	STATE AND COMMUNITY SERVICES							
4.3	G02-4.3	Central Mail							
7.2	G02-7.2	OFFICE OF STRATEGIC PLAN AND PERF MGT							
7.3	G02-7.3	Performance Measurement							
6.2	G46-6.2	OFFICE OF ENTERPRISE TECHNOLOGY							
6.4	G46-6.4	IT Spend							
6.6	G46-6.6	OET - Non allocable							
8.2	G10-8.2	DEPARTMENT OF FINANCE							
9.2	G10-9.2	TREASURY DIVISION							
9.3	G10-9.3	Treasury							
9.4	G10-9.4	Treasury - Other							
10.2	G10-10.2	FINANCE - BUDGET DIVISION							
10.3 10.4	G10-10.3	Analysis & Control (EBO's)							
10.4	G10-10.4 G10-10.5	Budget Operations and Planning Budget Division - Non Allocable							
11.2	G10-11.2	FINANCE-ACCOUNTING DIVISION							
11.3	G10-11.3	Central Payroll							
11.4	G10-11.4	Accounting Services							
11.5	G10-11.5	Financial Reporting							
11.6	G10-11.6	Financial Reporting - Single Audit							
11.7	G10-11.7	Accounting Services - Non Allocable							
12.2	G10-12.2	FINANCE I.T - MANAGEMENT AND ADMINISTRATION							
12.4	G10-12.4	MAPS Operations and System Support							
12.5	G10-12.5	SEMA4 Operations and System Support							
12.6 12.7	G10-12.6 G10-12.7	Budget Service - Computer Operations SEMA4 Operations Special Billing							
12.8	G10-12.8	MAPS Operations Special Billing							
12.9	G10-12.9	FINANCE - OTHER - Non-Allocable							
17.2	G16-17.2	ADMIN CAP PROJECT & RELOCATION							
17.3	G16-17.3	RELOCATION-AGRICULTURE							
17.4	G16-17.4	RELOCATION-HEALTH							
17.5	G16-17.5	ADMIN BLDG ABATEMENT							
17.6	G16-17.6	RELOCATION-VETS SERVICE BLDG							
17.7	G16-17.7	RELOCATION-WEIGHTS & MEASURES							
13.2	G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS							
13.3	G24-13.3	Personnel Administration							
. 13.5 · 13.6	G24-13.5 G24-13.6	Employee Relations - Non Allocable							
13.6	G24-13.6 G24-13.7	Critical Services FTE's Critical Service Agencies							
14.2	G45-14.2	MEDIATION SERVICES							
14.3	G45-14.3	State Agencies							
14.4	G45-14.4	Mediation/Representation - General							
15.2	L49-15.2	LEGISLATIVE AUDITOR							
15.3	L49-15.3	Financial Audits							
15.4	L49-15.4	Program Audits							
15.5	L49-15.5	Single Audits							
15.6	L49-15.6	Audit Comm.							
16.2	G61-16.2	STATE AUDITOR							
		second stepdown							
1.2	1.2	Equipment Use Charge Actual							
2	G02-2.0	DEPARTMENT OF ADMINISTRATION							
2.2	G02-2.2	ADMIN MANAGEMENT SERVICES							
2.3 2.5	G02-2.3 G02-2.5	Commissioner's Office Human Resources							
2.6	G02-2.6	Financial Management and Reporting							

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Federal

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		Average	Program Audit	Single Audit	Federal
FTE's	Net Admin Costs	Audit Hrs	Hours	Hrs	Receipts
33.3	34.2	34.3	34.4	34.5	35.2

STATE AUDITOR

Schedule No.	DP#	Name	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits	Cinala Audita
2.7	G02-2.7	Fiscal Agent - Non allocable	State Agencies	AUDITOR	Audits	Program Audits	Single Audits
2.8	G02-2.8	Admin Mgmt - Non allocable					
2.9	G02-2.9	Materials Management					
2.91	G02-2.91	Targeted Group Disparity					
3.2	G02-3.2	STATE FACILITIES SERVICES					
3.3	G02-3.3	Resource Recovery					
3.4	G02-3.4	Real Estate Management - Leasing					
3.5	G02-3.5	Plant Management - Energy					
4.2	G02-4.2	STATE AND COMMUNITY SERVICES					
4.3 7.2	G02-4.3 G02-7.2	Central Mail OFFICE OF STRATEGIC PLAN AND PERF MGT					
7.3	G02-7.2 G02-7.3	Performance Measurement					
6.2	G46-6.2	OFFICE OF ENTERPRISE TECHNOLOGY					
6.4	G46-6.4	IT Spend					
6.6	G46-6.6	OET - Non allocable					
8.2	G10-8.2	DEPARTMENT OF FINANCE					
9.2	G10-9.2	TREASURY DIVISION					
9.3	G10-9.3	Treasury					
9.4	G10-9.4	Treasury - Other					
10.2 10.3	G10-10.2 G10-10.3	FINANCE - BUDGET DIVISION					
10.3	G10-10.3	Analysis & Control (EBO's) Budget Operations and Planning					
10.4	G10-10.4	Budget Division - Non Allocable					
11.2	G10-11.2	FINANCE-ACCOUNTING DIVISION					
11.3	G10-11.3	Central Payroll					
11.4	G10-11.4	Accounting Services					
11.5	G10-11.5	Financial Reporting					
11.6	G10-11.6	Financial Reporting - Single Audit					
11.7	G10-11.7	Accounting Services - Non Allocable					
12.2	G10-12.2	FINANCE I.T - MANAGEMENT AND ADMINISTRATION					
12.4 12.5	G10-12.4 G10-12.5	MAPS Operations and System Support SEMA4 Operations and System Support					
12.5	G10-12.5	Budget Service - Computer Operations					
12.7	G10-12.7	SEMA4 Operations Special Billing					
12.8	G10-12.8	MAPS Operations Special Billing					
12.9	G10-12.9	FINANCE - OTHER - Non-Allocable					
17.2	G16-17.2	ADMIN CAP PROJECT & RELOCATION					
17.3	G16-17.2	RELOCATION-AGRICULTURE					
17.4	G16-17.3	RELOCATION-HEALTH		·			
17.5	G16-17.4	ADMIN BLDG ABATEMENT					
17.6 17.7	G16-17.5 G16-17.6	RELOCATION-VETS SERVICE BLDG RELOCATION-WEIGHTS & MEASURES					
13.2	G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS					
13.3	G24-13.2 G24-13.3	Personnel Administration					
13.5	G24-13.5	Employee Relations - Non Allocable					
13.6	G24-13.6	Critical Services FTE's					
13.7	G24-13.7	Critical Service Agencies					
14.2	G45-14.2	MEDIATION SERVICES					
14.3	G45-14.3	State Agencies					
14.4	G45-14.4	Mediation/Representation - General					
15.2 15.3	L49-15.2 L49-15.3	LEGISLATIVE AUDITOR Financial Audits	59				
15.4	L49-15.4	Program Audits		2,611,681 1,240,078			
15.5	L49-15.5	Single Audits		328,739			
15.6	L49-15.6	Audit Comm.		86			
16.2	G61-16.2	STATE AUDITOR	107			900	0
	99YYY	Consumer Agencies	0			0	0
20	G02-	Administration	0			0	0
	G02-0002	State Archaeology	2			0	0
	G02-0003	Public Broadcasting	0			0	0
	G02-0005 G02-0006	Materials Service and Distribution State Building Code	0			0	0
	G02-0008 G02-0007	Public Info Policy Analysis - PIPA	0 5			0	0
	G02-0007 G02-0009	State Architects Office				0	0
	G02-0010	Oil Overcharge (Stripper Wells)	0			0	0
	G02-0011	Administration Cost Allocation	õ			ő	õ
	G02-0012	STAR	3			Ō	0
	G02-0014	Capital Group Parking	8			0	0
	G02-0015a	Fleet Services	10			0	0
	G02-0015b	Fleet Services - Commuter Van	0			0	0
	G02-0016 G02-0017a	Development Disabilities	3			0	0
	G02-0017a G02-0017b	Risk Management - P&C Risk Management - Workers' Compensation	11 33			0	0
	G02-00170	Gov's Res Conci (Ceremonial Hse Gft)	55			0	0
			0			0	0

531,470 1,265,971

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Federal Receipts 35.2

STATE AUDITOR

300,000 865,065

Program Audit Single Audit

Hours 34.4

Hrs 34.5

Average

34.3

Net Admin Costs Audit Hrs

34.2

Revision

FTE's

33.3

Schedule No.	DP#	Name	Charles American	LEGISLATIVE AUDITOR	Financial Audits		01
	2-0020	MN Information Policy Council	State Agencies	AUDITOR	Audits	Program Audits	Single Audits 0
	-0021a	Plant Management (Leases)	209			0	0
	-0021b	Plant Management (Repairs)	3			0	o
	-0021c	Plant Management (Materials Transfer)	12			ő	õ
	-0021d	Plant Management (Energy)	0			ő	Ö
	2-0021f	Plant Management (Facilities Repair & Replacement)	Ō			õ	0
G02-	-0021g	Plant Management (Janitorial Services)	21			0	0
	2-0024	MN Bookstore	11			0	0
	2-0025	Docu.Comm	0			0	0
	2-0026	Management Analysis	21			0	0
	2-0027	Print.Comm	0			0	0
	2-0028	Office Supply Connection	10			0	0
	-0029a	Cooperative Purchasing (CPV)	15			0	0
	-0029b -0029c	Cooperative Purchasing (MMCAP) Cooperative Purchasing (Medical Supplies)	8 1			0	0
	2-0030	InterTechnologies Group	0			0	0
	-0030a	InterTechnologies Group 911	0			0	0
	2-0031	Central Mail	7			0	ŏ
	2-0033	Office of Technology	0			ō	ŏ
	2-0034	Other Non-allocable	ů.			Ő	ő
	2-0035	Support Services (Planning)	0			0	ō
	2-0036	Demography	5			0	Ō
G0	2-0037	Land Mgt Info Center	14			0	0
	2-0038	Environmental Quality Board	7			0	0
G0	2-0039	Municiple Boundary	0			0	0
G0	2-0040	Local Planning Assistance	0			0	0
G0	2-0041	Capitol 2005	0			0	0
	2-0042	Vets Affairs Faith Based Interagency	. 0			0	0
G0	2-0043	Surplus Services	9			0	0
	B04	AGRICULTURE DEPT	407		196		0
	B11	BARBERS BOARD	10		0	0	0
	B13	COMMERCE DEPT	316		328		0
	B14 B20	ANIMAL HEALTH BOARD	45		64	0	441
	B20 B22	EXPLORE MN TOURISM EMPLOYMENT & ECON DEVELOPMENT DEPT	51		90	0	· 0
	B22 B34	EMPLOYMENT & ECON DEVELOPMENT DEPT HOUSING FINANCE AGENCY	1,494		1,070		1.691
	B41	WORKERS COMP COURT OF APPEALS	169		5 10		0
	B42	LABOR AND INDUSTRY DEPT	435		313	1,335	0
	B43	IRON RANGE RESOURCES & REHAB	435		198		0
	B7A	ELECTRICITY BOARD	0		26		0
	B7E	ARCHITECTURE, ENGINEERING BD	8		174	0	õ
	B7G	BOXING COMMISSION	1		0		ő
	B7N	HORTICULTURE BOARD	4		õ		õ
	B7P	ACCOUNTANCY BOARD	0		ō		ō
	B7S	PRIVATE DETECTIVES BOARD	0		0	0	0
	B82	PUBLIC UTILITIES COMM	41		150	0	0
	B9D	AMATEUR SPORTS COMM	3		131	0	0
	B9U	MINNESOTA TECHNOLOGY INC	0		14	0	0
	B9V	AGRICULTURE UTILIZATION RESIDENT	0		69	0	0
	E25	CENTER FOR ARTS EDUCATION	71		186		0
	E26	MN STATE COLLEGES/UNIVERSITIES	15.109		2,948	68	0
	E37	MN DEPARTMENT OF EDUCATION	434		1,483		1,104
	E40 E44		0		0		0
	E50	FARIBAULT ACADEMIES ARTS BOARD	181 9		319		0
	E60	HIGHER ED SERVICES OFFICE	9 64		99 176	0	0
	E77	ZOOLOGICAL BOARD	205		134		o
	E81	UNIVERSITY OF MINNESOTA	0		0		ő
	E97	SCIENCE MUSEUM	õ		õ		õ
	E9W	HIGHER ED FACILITIES AUTHORITY	3		0		0
	G03	LOTTERY	144		335		ō
	G05	RACING COMMISSION	10		124	0	0
	G06	ATTORNEY GENERAL	349		268	0	0
	G09	GAMBLING CONTROL BOARD	32		83	0	0
	G16	ADMIN CAP PROJECT & RELOCATION	0		0	0	0
	G17	HUMAN RIGHTS DEPT	45		105		0
	G19	INDIAN AFFAIRS COUNCIL	4		91	0	0
	G24	EMPLOYEE RELATIONS DEPT	51		281	272	0
	G27	OFFICE OF TECHNOLOGY	0		117	0	0
	G38	INVESTMENT BOARD	20		2,043		0
	G39	GOVERNORS OFFICE	40		260		0
	G45	MEDIATION SERVICES DEPT	0		0		0
	G46 G53	OFFICE OF ENTERPRISE TECHNOLOGY	298		347	0	0
	(453	SECRETARY OF STATE	77		336	0	0

	on	

		Average	Program Audit	Single Audit	Federal
FTE's	Net Admin Costs	Audit Hrs	Hours	Hrs	Receipts
33.3	34.2	34.3	34.4	34.5	35.2

Schedule No. DP#				Financial			STATE
	Name GOVT INNOV & COOPERATION BOARD	State Agencies	AUDITOR	Audits	Program Audits	Single Audits	AUDITOR
G59		0		0	0	237	
G61	STATE AUDITOR	0		195	0	0	
G62	MSRS	82		527	171	0	
G63	PUBLIC EMPLOYEES RETIRE ASSOC	82		611	171	0	
G67	REVENUE DEPT	1,286		2,688	287	0	
G69	TEACHERS RETIREMENT ASSOC	83		1,199	171	94	
G8H	FINANCE HIGHER EDUCATION	0		0	0	0	
G8S	FINANCE INTERGOVERNMENTAL AIDS	0		0	0	0	
G90	REVENUE INTERGOVT PAYMENTS	0		0	0	0	
G92	OMBUDSPERSON FOR FAMILIES	5		0	0	0	
G93	MILITARY ORDER OF PURPLE HEART	0		0	0	0	
G96	UNIFORM LAWS COMMISSION	0		0	0	0	
G98	VFW	0		0	0	0	
G99	DISABLED AMERICAN VETS	0		0	0	0	
G9J	CAMPAIGN FINANCE BOARD	9		13	0	0	
G9K	ADMINISTRATIVE HEARINGS	84		133	0	ů.	
G9L	BLACK MINNESOTANS COUNCIL	3		182	0	ŏ	
G9M	CHICANO LATINO AFFAIRS COUNCIL	3		0	0	ő	
G9N	ASIAN-PACIFIC COUNCIL	5 4		95	0	0	
G9Q	FINANCE - DEBT SERVICE	4		93	0	0	
G9R	FINANCE NON-OPERATING	0		0	0	0	4,122,
G9T	TREASURY NON-OPERATING	0		0	0	0	
G9X	CAPITOL AREA ARCHITECT	3		21	0	0	
G9Y	DISABILITY COUNCIL	7		0	0	0	
GPR	PAYROLL CLEARING	0		0	0	0	
H12	HEALTH DEPT	1,297		212	241	966	189,101,2
H55	HUMAN SERVICES -CENTRAL OFFICE	2,340		2,602	0	4,026	4,347,518,
H55(b)	HUMAN SERVICES-INSTITUTIONS	4,582		0	3.657	0	
H75	VETERANS AFFAIRS DEPT	50		61	153	0	
H76	VETERANS HOME BOARD	976		548	0	0	247,
H7B	MEDICAL PRACTICE BOARD	22		0.0	0 0	ŏ	L-77,
H7C	NURSING BOARD	25		89	0	0	
H7D	PHARMACY BOARD	23		0	0	0	
H7F	DENTISTRY BOARD	9					
H7H				50	0	0	
	CHIROPRACTIC EXAMINERS BOARD	5		45	0	0	
H7J	OPTOMETRY BOARD	1		0	0	0	
H7K	NURSING HOME ADMIN BOARD	8		0	0	0	
H7L	SOCIAL WORK BOARD	11		0	0	0	
H7M	MARRIAGE & FAMILY THERAPY BD	2		38	0	0	
H7Q	PODIATRIC MEDICINE BOARD	1		37	0	0	
H7R	VETERINARY MEDICINE BOARD	2		40	0	0	
H7S	EMERGENCY MEDICAL SERVICES BD	21		0	0	0	395,
H7U	DIETETICS & NUTRITION PRACTICE	1		37	0	0	
H7V	PSYCHOLOGY BOARD	8		0	0 0	ō	
H7W	PHYSICAL THERAPY BOARD	2		õ	õ	õ	
H7X	BEHAVIORAL HEALTH & THERAPY BD	3		113	õ	ŏ	
H9G	OMBUDSMAN MH/MR	17			0	0	
J33				0			
J33 J52		2,068			0	0	141,
	PUBLIC DEFENSE BOARD	623		138	0	0	
J58	COURT OF APPEALS	81		0	0	0	
J65	SUPREME COURT	280		1,045	0	0	328,
J68	TAX COURT	6		0	0	0	
J70	JUDICIAL STANDARDS BOARD	2		0	0	0	
L10	LEGISLATURE	81		0	11,357	0	
L49	LEGISLATIVE AUDITOR	0		0	0	0	
P01	MILITARY AFFAIRS DEPT	267		198	0	140	28,652,
P07	PUBLIC SAFETY DEPT	2,036		1,174	612	362	90,290,
P08	OMBUDSMAN FOR CORRECTIONS	0		0	0	0	
P78	CORRECTIONS DEPT	4,087		718	0	0	3,644,
P7T	PEACE OFFICERS BOARD (POST)	-,007		130	0	0	0,044,
P9E	SENTENCING GUIDELINES COMM	6		0	0	0	
F 5E B18	ENVIRONMENTAL ASSISTANCE						
R28		0		246	0	0	
	MINN CONSERVATION CORPS	0		0	0	0	
R29	NATURAL RESOURCES DEPT	2,726		488	485	0	41,365,
R32	POLLUTION CONTROL AGENCY	840		194	281	0	25,774.
R9P	WATER & SOIL RESOURCES BOARD	53		347	625	0	35,
T79	TRANSPORTATION	4,645		1,055	0	125	681,424,
T9B	METROPOLITAN COUNCIL/TRANSPORT	0		0	0	0	, ,
Z99	OTHER	ŏ		4,207	4,639	515	
299							
	Total	49 709	4 180 584	32 044	27125	0 701	7 692 394 4
XXX XXX	Total Source	49,709 49,710	4,180,584 4,180,584	32,044 32,044	27,125 27,125	9,701 9,701	7,682,384,6



Minnesota ARRA Supplemental Statewide Cost Allocation Plan Fiscal Year 2009 Actual

Prepared by Minnesota Management and Budget Tom J. Hanson, Commissioner 400 Centennial Office Building 658 Cedar Street Saint Paul, Minnesota 55155

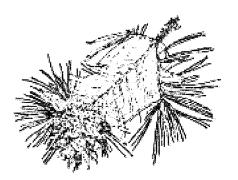
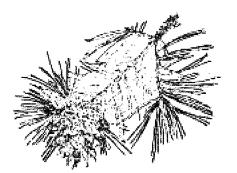




TABLE OF CONTENTS Supplemental ARRA SWCAP—Fiscal Year 2009 Actual

Allocation of General Support Costs	Exhibit B
Description of ARRA Services & Actual Cost Details for Section 1	Exhibit C

i



DHHS DIVISION OF COST ALLOCATION (DCA) CERTIFICATE OF SUPPLEMENTAL AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) INDIRECT COSTS

This is to certify that I have reviewed the supplemental ARRA indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

- All costs included in this proposal dated February 22, 2010 to establish billing or final indirect cost rates for the fiscal year ended June 30, 2009 are allowable in accordance with the requirements of the Federal award(s) to which they apply, 2 CFR Part 225, Cost Principles for State, Local, and Indian Tribal Governments (OMB Circular A-87), and the American Recovery and Reinvestment Act of 2009. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- 2. All costs included in this proposal are properly allocable to Federal ARRA awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government will be notified of any accounting changes that would affect the predetermined rate.

I declare the foregoing is true and correct.

Minnesota Management and Budget

Governmental Unit

Signature

Signature

Barbara Ruckheim

Finance Reporting Director

Title

February 22, 2010

Date of Execution

NOTE: WE WILL NOT BE ABLE TO PROCESS YOUR SUPPLEMENTAL ARRA INDIRECT COST PROPOSAL WITHOUT THIS CERTIFICATION.

Send certificate along with your indirect cost proposal to your assigned Regional office of the Division of Cost Allocation. Rev. 6/09

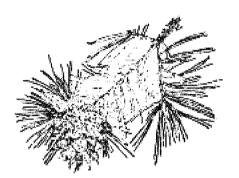




Minnesota Supplemental—ARRA Statewide Cost Allocation Plan Fiscal Year 2009 Actual

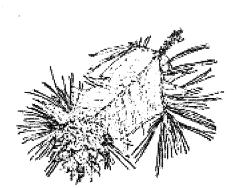
Exhibit B Allocation of General

Support Costs



ARRA Supplemental - Statewide Cost Allocation Plan Allocation of General Support Costs State Fiscal Year 2009 Section I Exhibit B

		Allocation Basis - ARRA dollars spent by Agency	2009 Allocable costs	Finance Analysis & Control (EBO's)	Budget Operations and Planning	Finance Accounting Services	Total Allocated
DP#	Name						
0	First Stepdown						
G10-10.2	FINANCE - BUDGET DIVISION						-
G10-10.3	Analysis & Control (EBO's)		16,093	(16,093)			
G10-10.4	Budget Operations and Planning		329	0	(329)		
G10-10.5	Budget Division - Non Allocable		-	0	0		
G10-11.2	FINANCE-ACCOUNTING DIVISION		7,650	0	0	(7,650)	-
B13	COMMERCE DEPT	1,635,024	-	30	1	14	45
B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	· 198,177,239	-	3,615	74	1,719	5,408
E26	MN STATE COLLEGES/UNIVERSITIES	-	-	0	0	0	-
E37	MN DEPARTMENT OF EDUCATION	6,810	-	0	0	0	0
H55	HUMAN SERVICES -CENTRAL OFFICE	643,823,098	-	11,745	240	5,583	17,568
P01	MILITARY AFFAIRS DEPT	80,159	-	1	0	1	2
R32	POLLUTION CONTROL	8,866	-	0	0	0	0
T79	TRANSPORTATION	38,456,752	-	702	14	333	1,049
Z99	OTHER		-	0	0	0	
XXX	Total	882,187,948	24,072	(0)	(0)	(0)	24,072

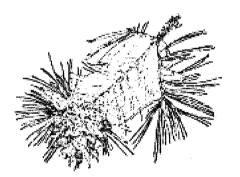


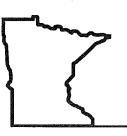


Minnesota Supplemental—ARRA Statewide Cost Allocation Plan Fiscal Year 2009 Actual

Exhibit C

Description of ARRA Services and Actual Cost Details— Section 1





ARRA Supplemental—Statewide Cost Allocation Plan Description of Services & Estimated Cost Details for Section 1 Year 2009 Actual Exhibit C—Nature and extent of Services

Finance – Budget Division

This unit is responsible for the statewide coordination efforts associated with the administration, reporting, monitoring and transparency requirements of the American Recovery and Reinvestment Act (ARRA). Minnesota has elected to be a decentralized state with respect to ARRA. In this manner, each state agency is responsible for the direct administration and monitoring of federal funds received under ARRA. MMB provides reporting instructions, data quality reviews and centralized transparency efforts through the posting of ARRA information on <u>www.recovery.mn</u>.

The ARRA team within the Budget Division develops information tracking systems and reporting instructions to ensure state agencies are in compliance with federal reporting requirements. In addition this team oversees the design and development of a data accumulation and extracts system for use on the state's ARRA website. This team is also responsible for certain monitoring functions of the State Fiscal Stabilization Fund.

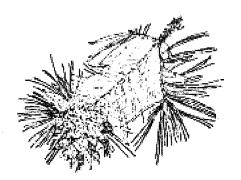
Executive budget officers within the Budget Division review Section 1512 reports for alignment with statewide accounting system information and ensure that the laws and regulations of ARRA funding are adhered to.

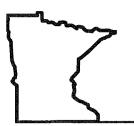
Staff in this division report activities associated with ARRA within the comments section of the state payroll system each pay period.

The Budget Division ARRA related costs are listed in detail isolating personnel services and associated operating costs. These costs are assigned to the ARRA programs on a pro rata basis using departmental ARRA program receipts as compared to total statewide ARRA receipts.

POSN_NBR	Total Salary Costs	% ARRA		cost
00580370	40,589.69	27.31%	\$	11,084
00580390	89,665.31	1.25%	\$	1,121
00279670	109,142.59	0.34%	\$	366
00589610	112,225.92	0.34%	Ş	377
00589630	80,309.49	0.34%	5	269
00589650	23,718.97	0.34%	S	80
01004799	63,885.24	0.34%	9	214
01004800	84,934.14	0,34%	\$	285
01098133	48,931.19	16.04%	5	7.848
01098152	5,125.90	6.42%	\$	329
	Т	otal Salaries	\$	21.973
Presentations	s, Training and Technical A	ssistance	\$	383
			S	22.356

Ref.: OMB Circular A=102.2. Post Award Policies





ARRA Supplemental—Statewide Cost Allocation Plan Description of Services & Estimated Cost Details for Section 1 Year 2009 Actual Exhibit C—Nature and extent of Services

Finance — Accounting Division

The Accounting Division manages the state's accounting system and other related activities. This unit is responsible for the preparation of the statewide cost allocation plan including the Supplemental – Statewide Cost Allocation plan for ARRA.

Staff in this division report activities associated with ARRA as recorded in their department calendars.

The Accounting Division ARRA related costs are listed in detail isolating personnel services and associated operating costs. These costs are assigned to the ARRA programs on a pro rata basis using departmental ARRA program receipts as compared to total statewide ARRA receipts.

Ref.: OMB A-87, Attachment B, Parts 4, 8 OMB Circular A-102 2. Post Award Policies

POSN_NBR	Total Salary Costs	% ARRA	cost
00153700	81,558.25	1.915%	\$ 1,562
00157120	137,567.33	2.861%	\$ 3,936
01006047	112,341.87	1.916%	\$ 2,152
			\$ 7,650

