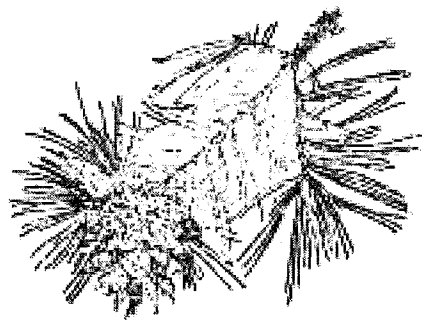


Minnesota Statewide Amended Indirect Cost Plan

FY 2007 Actual
FY 2009 Budget

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



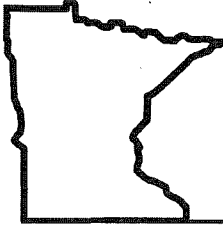


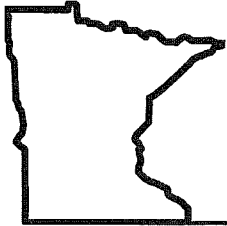
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Description of Services & Estimated Cost Details for Section 1	Exhibit C

	<u>EXHIBIT C SCHEDULE NUMBER</u>	
	<u>1ST STEP</u>	<u>2ND STEP</u>
FINANCE—BUDGET DIVISION		
Nature and Extent of Services	10.0	29.0
Schedule of Costs to be Allocated by Function	10.1	29.1
Allocation: General Support	10.2	29.2
Allocation: Analysis & Control	10.3	29.3
Allocation: Budget Planning & Operations	10.4	29.4
Allocation: Finance—Budget Division General Government	10.5	29.5
FINANCE—ACCOUNTING DIVISION		
Nature and Extent of Services	11.0	30.0
Schedule of Costs to be Allocated by Function	11.1	30.1
Allocation: General Support	11.2	30.2
Allocation: Central Payroll	11.3	30.3
Allocation: Accounting Services	11.4	30.4
Allocation: Financial Reporting	11.5	30.5
Allocation: Financial Reporting—Single Audit	11.6	30.6

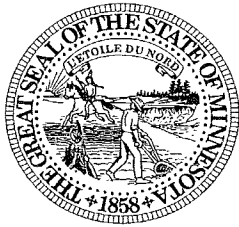
Allocation Statistics—Step-Down Go-Between Worksheet	Exhibit D
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State of Minnesota
SWCAP Budget as Amended &
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State of Minnesota

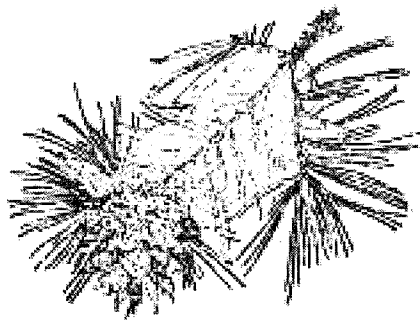
Minnesota Statewide Indirect Cost Plan

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)**



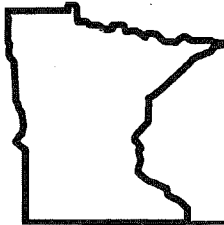


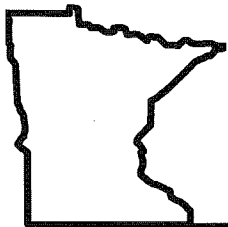
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	<u>EXHIBIT C SCHEDULE NUMBER</u>	
	<u>1ST STEP</u>	<u>2ND STEP</u>
FINANCE—BUDGET DIVISION		
Nature and Extent of Services	10.0	29.0
Schedule of Costs to be Allocated by Function	10.1	29.1
Allocation: General Support	10.2	29.2
Allocation: Analysis & Control	10.3	29.3
Allocation: Budget Planning & Operations	10.4	29.4
Allocation: Finance—Budget Division General Government	10.5	29.5
FINANCE—ACCOUNTING DIVISION		
Nature and Extent of Services	11.0	30.0
Schedule of Costs to be Allocated by Function	11.1	30.1
Allocation: General Support	11.2	30.2
Allocation: Central Payroll	11.3	30.3
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State of Minnesota
SWCAP Budget as Amended &
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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-87 and 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.

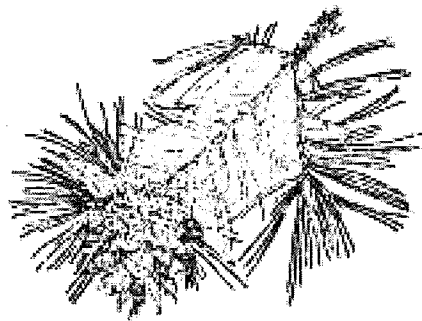
We would appreciate your approval of this plan as soon as possible. Please contact Mary Borresen at (651) 201-8152 if there is anything we can do to expedite the approval process.

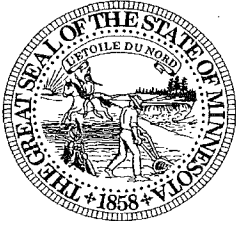
Sincerely,

A handwritten signature in cursive script that reads "Barb Ruckheim".

Barb Ruckheim
Financial Services Director

Enclosures



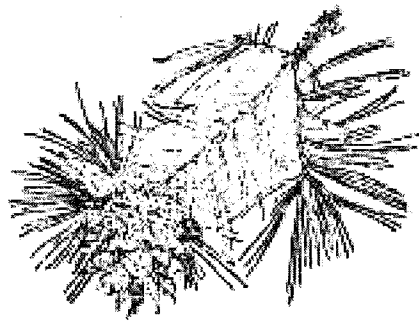


State of Minnesota

Exhibit A

General Support Allocations— Federal

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



**General Support Allocations
Budget Fiscal Year
Federal Version**

2009

	G02-0005	G02-0009	G02-0010	G02-0011	G02-0012	G02-0014	G02-0015	G02-0016	G02-0017a	G02-0017b
	Materials Service and Distribution	State Architects Office	Oil Overcharge (Stripper Wells)	Administration Cost Allocation	STAR	Capital Group Parking	Fleet Services	Development Disabilities	Risk Management - P&C	Risk Management - Workers' Compensation
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0	0	0	0
2.3 Commissioner's Office	0	20,985	0	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	0	0	39	220	707	63	1,219	2,731
3.4 Real Estate Management - Leasing	0	864	0	0	2,592	0	2,592	864	864	0
3.5 Plant Management - Energy	0	124	0	0	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	109	379	154	92	57	166	705
7.2 OFFICE OF STRATEGIC PLAN AND PERF MGT	0	0	0	0	0	0	0	0	0	0
7.3 Performance Measurement	0	0	0	0	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	0	0	1,124	3,024	3,213	2,009	1,706	0
8.2 DEPARTMENT OF FINANCE	0	0	0	0	0	0	0	0	0	0
9.2 TREASURY DIVISION	0	0	0	0	0	0	0	0	0	0
9.3 Treasury	0	190	0	17	590	952	12,662	385	2,004	483
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	0	515	0	10	552	1,168	10,877	368	1,610	2,192
10.4 Budget Operations and Planning	0	608	15	66	178	298	283	310	143	883
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0	0
11.3 Central Payroll	0	581	0	0	92	245	306	92	336	1,009
11.4 Accounting Services	0	889	0	17	953	2,017	18,790	636	2,781	3,786
11.5 Financial Reporting	0	634	0	12	679	1,438	13,393	453	1,982	2,699
11.6 Financial Reporting - Single Audit	0	0	0	0	1	0	0	2	0	0
12.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	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	0	0	95	253	317	95	348	1,045
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	0	765	0	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	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
17.6 RELOCATION-WEIGHTS & MEASURES	0	0	0	0	0	0	0	0	0	0
13.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0	0	0	0	0
13.3 Personnel Administration	0	2,094	0	0	331	881	1,102	331	1,212	3,636
13.6 Critical Services FTE's	0	4	0	0	1	1	2	1	2	6
13.7 Critical Service Agencies	0	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	0	12	0	0	2	5	6	2	7	21
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	0	0	0
15.4 Program Audits	0	0	0	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	0	9	0	0	23	0	0
20 Administration	0	3,336	0	0	505	2,828	9,068	807	15,633	35,032
Total Budget	0	72,863	25	551	34,509	70,378	447,297	26,320	108,166	201,850
Rollforward Adjustment	-29,977	-4,427	8	-31,035	14,318	-32,182	-17,759	6,079	31,459	180,799
Final Plan Allocation	-29,977	68,436	33	-30,484	48,827	38,196	429,538	32,399	139,625	382,649

**General Support Allocations
Budget Fiscal Year
Federal Version**

	G02-0021a	G02-0021b	G02-0021c	G02-0021d	G02-0021f	G02-0021g	G02-0024	G02-0025	G02-0026	G02-0027	G02-0028
	Plant Management (Leases)	Plant Management (Repairs)	Plant Management (Materials Transfer)	Plant Management (Energy)	Plant Management (Facilities Repair & Replacement)	Plant Management (Janitorial Services)	MN Bookstore	Docu.Comm	Management Analysis	Print.Comm	Office Supply Connection
2.2 ADMIN MANAGEMENT SERVICES	0	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	11,044
2.5 Human Resources	239,773	3,434	13,737	0	0	24,040	12,593	0	24,040	0	11,448
2.6 Financial Management and Reporting	181,051	10,681	12,164	525	644	3,255	27,836	0	11,972	0	140,281
2.9 Materials Management	12,691	263	360	14	43	240	1,426	0	808	0	305
2.91 Targeted Group Disparity	7,229	446	236	4	7	206	315	0	237	0	391
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	3,186	36	74	272	133	97	166	0	226	0	725
3.4 Real Estate Management - Leasing	11,232	864	3,456	0	0	0	0	0	1,728	0	864
3.5 Plant Management - Energy	1,518	17	35	130	63	46	79	0	108	0	346
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	26	0	0	0	0	0	796	0	90	0	280
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	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	40	0	0	4	3,024	0	975	0	1,574
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	6,870	153	166	17	16	103	1,876	0	347	0	907
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	7,641	451	513	22	27	137	1,175	0	505	0	5,920
10.4 Budget Operations and Planning	639	39	50	170	232	8	267	0	291	0	213
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0	0	0
11.3 Central Payroll	6,404	92	367	0	0	642	336	0	642	0	306
11.4 Accounting Services	13,199	779	887	38	47	237	2,029	0	873	0	10,227
11.5 Financial Reporting	9,408	555	632	27	33	169	1,446	0	622	0	7,289
11.6 Financial Reporting - Single Audit	0	0	0	0	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	30,765	1,815	2,067	89	109	553	4,730	0	2,034	0	23,837
12.5 SEMA4 Operations and System Suppor	6,633	95	380	0	0	665	348	0	665	0	317
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	8,434	121	483	0	0	846	443	0	846	0	403
12.8 MAPS Operations Special Billing	29,742	1,755	1,998	86	106	535	4,573	0	1,967	0	23,045
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	23,078	331	1,322	0	0	2,314	1,212	0	2,314	0	1,102
13.6 Critical Services FTE's	39	1	2	0	0	4	2	0	4	0	2
13.7 Critical Service Agencies	0	0	0	0	0	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	135	2	8	0	0	14	7	0	14	0	6
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	0	0	0	0	0	0	0	0
15.4 Program Audits	0	0	0	0	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	0	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	-1,865	54,772	122	-1,809	18,481	-85	-3,714
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

**General Support Allocations
Budget Fiscal Year
Federal Version**

	G02-0029a	G02-0029b	G02-0029c	G02-0030	G02-0030a	G02-0031	G02-0033	B04	B13	B14	B22
	Cooperative Purchasing (CPV)	Cooperative Purchasing (MMCAP)	Cooperative Purchasing (Medical Supplies)	InterTechnologie s Group	InterTechnologie s Group 911	Central Mail	Office of Technology	AGRICULTURE DEPT	COMMERCE DEPT	ANIMAL HEALTH BOARD	EMPLOYMENT & ECON. DEVELOPMENT DEPT
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0	0	0	0	0
2.3 Commissioner's Office	16,567	8,836	1,104	0	0	7,731	0	0	0	0	0
2.5 Human Resources	17,172	9,158	1,145	0	0	8,013	0	0	0	0	0
2.6 Financial Management and Reporting	3,177	5,340	322	30	0	29,019	0	82	79	13	203
2.9 Materials Management	187	340	0	0	0	287	0	27,394	11,606	2,841	11,549
2.91 Targeted Group Disparity	83	125	16	0	0	89	0	8,359	7,982	1,382	26,603
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	139	137	7	0	0	882	0	4,583	5,024	590	16,140
3.4 Real Estate Management - Leasing	0	0	0	0	0	0	0	4,320	3,456	1,728	49,248
3.5 Plant Management - Energy	66	65	3	0	0	420	0	2,184	2,394	281	7,692
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	0	8	0	0	0	1,742	0	6,278	15,647	1,113	666
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	14,909	14,909	0	14,909
6.2 OFFICE OF ENTERPRISE TECHNOLC	0	0	0	0	0	0	0	0	0	0	0
6.3 IT Spend	1,938	10,383	83	0	0	394	0	42,857	60,706	5,046	617,965
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	201	318	16	0	0	264	0	19,327	20,370	2,380	56,106
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	134	225	14	1	0	1,225	0	14,947	14,460	2,350	37,044
10.4 Budget Operations and Planning	53	35	13	66	0	163	0	61,892	6,214	11,261	11,203
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0	0	0
11.3 Central Payroll	459	245	31	0	0	214	0	12,437	9,669	1,385	45,689
11.4 Accounting Services	232	389	23	2	0	2,116	0	25,820	24,979	4,059	63,993
11.5 Financial Reporting	165	278	17	2	0	1,508	0	18,404	17,805	2,893	45,613
11.6 Financial Reporting - Single Audit	0	0	0	0	0	0	0	15	206	3	1,589
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	540	907	55	5	0	4,931	0	60,185	58,224	9,461	149,162
12.5 SEMA4 Operations and System Suppor	475	253	32	0	0	222	0	12,880	10,013	1,434	47,318
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	604	322	40	0	0	282	0	16,377	12,732	1,823	60,166
12.8 MAPS Operations Special Billing	522	877	53	5	0	4,767	0	58,184	56,289	9,146	144,202
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	1,653	881	110	0	0	771	0	44,816	34,842	4,990	164,643
13.6 Critical Services FTE's	3	1	0	0	0	1	0	75	59	8	277
13.7 Critical Service Agencies	0	0	0	0	0	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	10	5	1	0	0	5	0	262	204	29	962
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	0	0	0	0	18,950	31,685	6,132	103,342
15.4 Program Audits	0	0	0	0	0	0	0	1,293	473	0	11,340
15.5 Single Audits	0	0	0	0	0	0	0	0	0	15,518	59,504
16.2 STATE AUDITOR	0	0	0	0	0	0	0	154	2,157	32	16,639
20 Administration	1,781	1,761	84	0	0	11,306	0	0	0	0	0
Total Budget	46,159	40,893	3,168	111	0	76,352	0	476,985	422,185	85,898	1,763,769
Rollforward Adjustment	-13,190	33,108	2,903	100	-33	8,940	0	105,775	-30,194	46,515	7,369
Final Plan Allocation	32,969	74,001	6,071	211	-33	85,292	0	582,760	391,990	132,413	1,771,138

**General Support Allocations
Budget Fiscal Year
Federal Version**

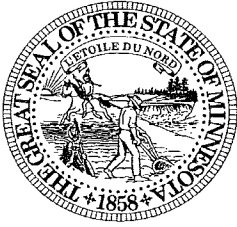
	B42	B9U	E25	E26	E37	E44	E50	E60	E77	G06	G09
	LABOR AND INDUSTRY DEPT	MINNESOTA TECHNOLOGY INC	CENTER FOR ARTS EDUCATION	MN STATE COLLEGES/UNIV ERSITIES	MN DEPARTMENT OF EDUCATION	FARIBAULT ACADEMIES	ARTS BOARD	HIGHER ED SERVICES OFFICE	ZOOLOGICAL BOARD	ATTORNEY GENERAL	GAMBLING CONTROL BOARD
2.2 ADMIN 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	0
4.3 Central Mail	13,700	0	681	8,421	6,602	0	0	3,087	0	5,202	141
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	14,909	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLC	0	0	0	0	0	0	0	0	0	0	0
6.3 IT Spend	61,978	0	9,314	883,808	141,186	4,790	1,777	12,472	6,047	47,581	806
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	12,005	0	3,413	167,735	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	0
12.7 SEMA4 Operations Special Billing	17,535	0	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	0	12,679	572,277	54,078	12,426	3,203	16,422	24,973	13,336	1,738
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	47,985	0	7,856	1,664,769	47,776	19,935	1,036	7,044	22,577	38,466	3,537
13.6 Critical Services FTE's	81	0	13	2,804	80	34	2	12	38	65	6
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	280	0	46	9,729	279	117	6	41	132	225	21
15.2 LEGISLATIVE AUDITOR	0	0	0	0	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	0	846	7,610	0	0	0	0	0	0
15.5 Single Audits	0	0	0	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	0	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

**General Support Allocations
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	G17	G19	G45	G46	G67	G92	G9L	G9M	G9N	G9Q	G9Y
	HUMAN RIGHTS DEPT	INDIAN AFFAIRS COUNCIL	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 COUNCIL
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	20,455	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 TECHNOLC	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	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	4,913	440	0	32,875	141,691	519	331	311	431	0	815
13.6 Critical Services FTE's	8	1	0	55	239	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	3,569	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	5	0	0	0	0	0	0	0
20 Administration	0	0	0	0	0	0	0	0	0	0	0
Total Budget	61,083	15,430	912	319,559	1,245,585	5,637	23,010	6,466	12,474	13,027	10,375
Rollforward Adjustment	-2,169	3,173	674	-35,139	156,903	-2,735	-14,408	-6,559	1,143	4,519	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

**General Support Allocations
Budget Fiscal Year
Federal Version**

	H12	H55	H55(b)	H75	H7S	J33	J52	J65	P01	P07	P78
	HEALTH DEPT	HUMAN SERVICES - CENTRAL OFFICE	HUMAN SERVICES- INSTITUTIONS	VETERANS AFFAIRS DEPT	EMERGENCY MEDICAL SERVICES BD	TRIAL COURTS	PUBLIC DEFENSE BOARD	SUPREME COURT	MILITARY AFFAIRS DEPT	PUBLIC SAFETY DEPT	CORRECTIONS 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	18,365	27,835	52,582	1,682	544	21,415	2,650	3,790	5,892	29,443	32,338
3.2 STATE FACILITIES SERVICES	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	7,289	18,379	19,095	212	123	11,842	2,487	1,914	1,837	11,436	20,173
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	28,263	43,408	0	351	283	664	0	3,366	0	105,648	2,296
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	14,909	0	14,909	0	0	0	0	14,909	14,909	14,909
6.2 OFFICE OF ENTERPRISE TECHNOLC	0	0	0	0	0	0	0	0	0	0	0
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	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	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	0	0	0	0	0	0	0
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	0	0	0	0
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	1,311	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	113,322	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	12,738	0
16.2 STATE AUDITOR	3,365	77,362	0	0	7	3	0	6	510	1,607	65
20 Administration	0	0	0	0	0	0	0	0	0	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	3,681,051	2,210,440
Rollforward Adjustment	-42,031	-344,509	152,973	18,452	-14,061	196,240	29,030	39,096	29,815	198,619	50,371
Final Plan Allocation	1,196,385	2,810,356	2,245,774	102,509	11,912	1,529,547	258,924	452,536	316,173	3,879,670	2,260,811

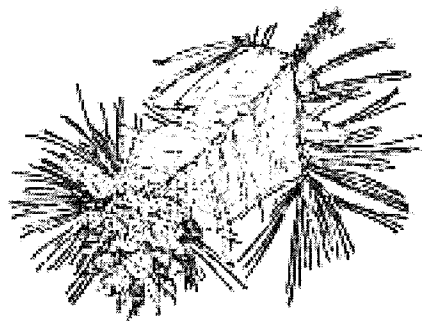


State of Minnesota

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
Version (shows all agencies)

G02-0002 G02-0003 G02-0005 G02-0006 G02-0007 G02-0009 G02-0010 G02-0011 G02-0012 G02-0014 G02-0015a

	State Archaeology	Public Broadcasting	Materials Service and Distribution	State Building Code	Public Info Policy Analysis - PIPA	State Architects Office	Oil Overcharge (Stripper Wells)	Administration Cost Allocation	STAR	Capital Group Parking	Fleet Services
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0	0	0	0	0
2.3 Commissioner's Office	2,209	0	0	0	5,522	20,985	0	0	3,313	8,836	11,044
2.5 Human Resources	2,290	0	0	0	5,724	21,751	0	0	3,434	9,158	11,448
2.6 Financial Management and Reporting	1,992	177	0	0	2,863	12,194	7	232	13,069	27,674	257,753
2.9 Materials Management	240	0	0	0	391	429	0	0	1,703	836	1,622
2.91 Targeted Group Disparity	56	5	0	0	99	120	0	11	361	713	5,139
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	21	0	0	0	48	260	0	0	39	220	707
3.4 Real Estate Management - Leasing	1,728	13,824	0	0	864	864	0	0	2,592	0	2,592
3.5 Plant Management - Energy	10	0	0	0	23	124	0	0	19	105	337
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	0	0	0	0	27	106	0	109	379	154	92
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	0
6.3 IT Spend	137	0	0	0	371	1,728	0	0	1,124	3,024	3,213
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	92	12	0	0	115	190	0	17	590	952	12,662
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	84	7	0	0	121	515	0	10	552	1,168	10,877
10.4 Budget Operations and Planning	93	35	0	0	182	608	15	66	178	298	283
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0	0	0
11.3 Central Payroll	61	0	0	0	153	581	0	0	92	245	306
11.4 Accounting Services	145	13	0	0	209	889	0	17	953	2,017	18,790
11.5 Financial Reporting	104	9	0	0	149	634	0	12	679	1,438	13,393
11.6 Financial Reporting - Single Audit	0	0	0	0	0	0	0	0	1	0	0
12.2 FINANCE IT - MANAGEMENT AND AI	0	0	0	0	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	339	30	0	0	486	2,072	1	39	2,221	4,702	43,798
12.5 SEMA4 Operations and System Suppor	63	0	0	0	158	602	0	0	95	253	317
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	81	0	0	0	201	765	0	0	121	322	403
12.8 MAPS Operations Special Billing	327	29	0	0	470	2,003	1	38	2,147	4,546	42,342
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	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	220	0	0	0	551	2,094	0	0	331	881	1,102
13.6 Critical Services FTE's	0	0	0	0	1	4	0	0	1	1	2
13.7 Critical Service Agencies	0	0	0	0	0	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	1	0	0	0	3	12	0	0	2	5	6
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	0	0	0	0	0	0	0	0
15.4 Program Audits	0	0	0	0	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	0	0	0	0	0	9	0	0
20 Administration	264	0	0	0	620	3,336	0	0	505	2,828	9,068
Total Budget	10,557	14,142	0	0	19,352	72,863	25	551	34,509	70,378	447,297
Rollforward Adjustment	1,291	9,085	-29,977	-179,296	4,218	-4,427	8	-31,035	14,318	-32,182	-17,759
Final Plan Allocation	11,847	23,227	-29,977	-179,296	23,571	68,436	33	-30,484	48,827	38,196	429,538
Original Final Plan Allocation	11,849	23,227	-29,977	-179,296	23,573	68,446	33	-30,484	48,838	38,219	429,752
DIFFERENCE	-2	0	0	0	-2	-10	0	0	-11	-23	-214

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	G02-0015b	G02-0016	G02-0017a	G02-0017b	G02-0018	G02-0021a	G02-0021b	G02-0021c	G02-0021d	G02-0021f	G02-0021g
	Fleet Services - Commuter Van	Development Disabilities	Risk Management - P&C	Risk Management - Workers' Compensation	Gov's Res Concl (Ceremonial Hse Gft)	Plant Management (Leases)	Plant Management (Repairs)	Plant Management (Materials Transfer)	Plant Management (Energy)	Plant Management (Facilities Repair & Replacement)	Plant Management (Janitorial Services)
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0	0	0	0	0
2.3 Commissioner's Office	0	3,313	12,149	36,447	0	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	644	3,255
2.9 Materials Management	39	1,093	594	871	79	12,691	263	360	14	43	240
2.91 Targeted Group Disparity	51	197	904	599	8	7,229	446	236	4	7	206
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	9	63	1,219	2,731	0	3,186	36	74	272	133	97
3.4 Real Estate Management - Leasing	0	864	864	0	0	11,232	864	3,456	0	0	0
3.5 Plant Management - Energy	4	30	581	1,302	0	1,518	17	35	130	63	46
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	0	57	166	705	0	26	0	0	0	0	0
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 TECHNOLC	0	0	0	0	0	0	0	0	0	0	0
6.3 IT Spend	0	2,009	1,706	0	0	11,479	10	40	0	0	4
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	91	385	2,004	483	24	6,870	153	166	17	16	103
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	60	368	1,610	2,192	22	7,641	451	513	22	27	137
10.4 Budget Operations and Planning	58	310	143	883	159	639	39	50	170	232	8
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0	0	0
11.3 Central Payroll	0	92	336	1,009	0	6,404	92	367	0	0	642
11.4 Accounting Services	103	636	2,781	3,786	38	13,199	779	887	38	47	237
11.5 Financial Reporting	74	453	1,982	2,699	27	9,408	555	632	27	33	169
11.6 Financial Reporting - Single Audit	0	2	0	0	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	240	1,482	6,481	8,826	88	30,765	1,815	2,067	89	109	553
12.5 SEMA4 Operations and System Support	0	95	348	1,045	0	6,633	95	380	0	0	665
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	0	121	443	1,329	0	8,434	121	483	0	0	846
12.8 MAPS Operations Special Billing	232	1,433	6,266	8,532	86	29,742	1,755	1,998	86	106	535
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	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	0	331	1,212	3,636	0	23,078	331	1,322	0	0	2,314
13.6 Critical Services FTE's	0	1	2	6	0	39	1	2	0	0	4
13.7 Critical Service Agencies	0	0	0	0	0	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	0	2	7	21	0	135	2	8	0	0	14
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	0	0	0	0	0	0	0	0
15.4 Program Audits	0	0	0	0	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	23	0	0	0	0	0	0	0	0	0
20 Administration	113	807	15,633	35,032	5	40,864	458	955	3,494	1,701	1,240
Total Budget	2,490	26,320	108,166	201,850	1,056	883,361	25,709	53,188	4,889	3,162	58,547
Rollforward Adjustment	2,122	6,079	31,459	180,799	361	133,231	6,870	8,942	3,394	-1,865	54,772
Final Plan Allocation	4,611	32,399	139,625	382,649	1,417	1,016,592	32,579	62,130	8,283	1,296	113,319
Original Final Plan Allocation	4,612	32,407	139,657	382,416	1,418	1,016,743	32,588	62,140	8,283	1,297	113,322
DIFFERENCE	-1	-7	-32	233	0	-151	-9	-10	-1	-1	-3

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	G02-0024	G02-0025	G02-0026	G02-0027	G02-0028	G02-0029a	G02-0029b	G02-0029c	G02-0030	G02-0030a	G02-0031
	MN Bookstore	Docu.Comm	Management Analysis	Print.Comm	Office Supply Connection	Cooperative Purchasing (CPV)	Cooperative Purchasing (MMCAP)	Cooperative Purchasing (Medical Supplies)	InterTechnologies Group	InterTechnologies Group 911	Central Mail
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0	0	0	0	0
2.3 Commissioner's Office	12,149	0	23,193	0	11,044	16,567	8,836	1,104	0	0	7,731
2.5 Human Resources	12,593	0	24,040	0	11,448	17,172	9,158	1,145	0	0	8,013
2.6 Financial Management and Reporting	27,836	0	11,972	0	140,281	3,177	5,340	322	30	0	29,019
2.9 Materials Management	1,426	0	808	0	305	187	340	0	0	0	287
2.91 Targeted Group Disparity	315	0	237	0	391	83	125	16	0	0	89
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	166	0	226	0	725	139	137	7	0	0	882
3.4 Real Estate Management - Leasing	0	0	1,728	0	864	0	0	0	0	0	0
3.5 Plant Management - Energy	79	0	108	0	346	66	65	3	0	0	420
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	796	0	90	0	280	0	8	0	0	0	1,742
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	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLC	0	0	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	0	0	394
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	1,876	0	347	0	907	201	318	16	0	0	264
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	1,175	0	505	0	5,920	134	225	14	1	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	0	0	0
11.3 Central Payroll	336	0	642	0	306	459	245	31	0	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	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	4,730	0	2,034	0	23,837	540	907	55	5	0	4,931
12.5 SEMA4 Operations and System Support	348	0	665	0	317	475	253	32	0	0	222
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	443	0	846	0	403	604	322	40	0	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	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 RELA'	0	0	0	0	0	0	0	0	0	0	0
13.3 Personnel Administration	1,212	0	2,314	0	1,102	1,653	881	110	0	0	771
13.6 Critical Services FTE's	2	0	4	0	2	3	1	0	0	0	1
13.7 Critical Service Agencies	0	0	0	0	0	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	7	0	14	0	6	10	5	1	0	0	5
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	0	0	0	0	0	0	0	0
15.4 Program Audits	0	0	0	0	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
20 Administration	2,130	0	2,896	0	9,301	1,781	1,761	84	0	0	11,306
Total Budget	78,958	0	77,396	0	250,132	46,159	40,893	3,168	111	0	76,352
Rollforward Adjustment	122	-1,809	18,481	-85	-3,714	-13,190	33,108	2,903	100	-33	8,940
Final Plan Allocation	79,080	-1,809	95,877	-85	246,417	32,969	74,001	6,071	211	-33	85,292
Original Final Plan Allocation	79,103	-1,809	95,887	-85	246,534	32,971	74,005	6,071	211	-33	85,316
DIFFERENCE	-23	0	-10	0	-117	-3	-4	0	0	0	-24

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	G02-0033	G02-0034	G02-0035	G02-0036	G02-0037	G02-0038	G02-0039	G02-0040	G02-0041	G02-0042	G02-0043
	Office of Technology	Other Non- allocable	Support Services (Planning)	Demography	Land Mgt Info Center	Environmental Quality Board	Municiple Boundary	Local Planning Assistance	Capitol 2005	Vets Affairs Faith Based Interagency	Surplus Services
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	5,522	15,462	7,731	0	0	0	0	9,940
2.5 Human Resources	0	0	0	5,724	16,027	8,013	0	0	0	0	10,303
2.6 Financial Management and Reporting	0	194	17	3,409	10,246	4,066	0	5	0	106	12,315
2.9 Materials Management	0	0	0	358	907	464	0	0	0	24	440
2.91 Targeted Group Disparity	0	0	1	107	350	116	0	0	0	3	173
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	0	0	0	48	197	72	0	0	0	1	128
3.4 Real Estate Management - Leasing	0	0	0	0	864	0	0	0	0	0	0
3.5 Plant Management - Energy	0	0	0	23	94	34	0	0	0	0	61
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	0	0	0	87	11	22	0	0	0	0	58
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	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLC	0	0	0	0	0	0	0	0	0	0	0
6.3 IT Spend	0	0	0	615	15,196	910	0	0	0	0	1,878
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	0	0	1	176	462	207	0	0	0	6	921
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	0	8	1	144	432	172	0	0	0	4	520
10.4 Budget Operations and Planning	0	310	8	12	558	97	0	0	0	19	147
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0	0	0
11.3 Central Payroll	0	0	0	153	428	214	0	0	0	0	275
11.4 Accounting Services	0	14	1	249	747	296	0	0	0	8	898
11.5 Financial Reporting	0	10	1	177	532	211	0	0	0	6	640
11.6 Financial Reporting - Single Audit	0	0	0	0	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	0	33	3	579	1,741	691	0	1	0	18	2,093
12.5 SEMA4 Operations and System Suppor	0	0	0	158	443	222	0	0	0	0	285
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	0	0	0	201	564	282	0	0	0	0	362
12.8 MAPS Operations Special Billing	0	32	3	560	1,683	668	0	1	0	17	2,023
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	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	0	0	0	551	1,543	771	0	0	0	0	992
13.6 Critical Services FTE's	0	0	0	1	3	1	0	0	0	0	2
13.7 Critical Service Agencies	0	0	0	0	0	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	0	0	0	3	9	5	0	0	0	0	6
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	0	0	0	0	0	0	0	0
15.4 Program Audits	0	0	0	0	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	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	35	19,467	71,031	26,189	0	7	0	225	46,101
Rollforward Adjustment	0	-484	-23,454	6,702	22,803	-18,166	-6,372	-10,195	0	195	40,676
Final Plan Allocation	0	117	-23,419	26,169	93,834	8,022	-6,372	-10,188	0	420	86,776
Original Final Plan Allocation	0	117	-23,419	26,172	93,843	8,026	-6,372	-10,188	0	420	86,787
DIFFERENCE	0	0	0	-3	-9	-3	0	0	0	0	-10

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B04 B11 B13 B14 B20 B22 B34 B41 B42 B43 B7A

	AGRICULTURE DEPT	BARBERS BOARD	COMMERCE DEPT	ANIMAL HEALTH BOARD	EXPLORE MN TOURISM	EMPLOYMENT & ECON DEVELOPMENT DEPT	HOUSING FINANCE AGENCY	WORKERS COMP COURT OF APPEALS	LABOR AND INDUSTRY DEPT	IRON RANGE RESOURCES & REHAB	ELECTRICITY 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	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	0	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	0	0	0	0	0	0	0	0	0
4.3 Central Mail	6,278	975	15,647	1,113	5,195	666	1,943	80	13,700	0	0
7.2 OFFICE OF STRATEGIC PLAN AND F	0	0	0	0	0	0	0	0	0	0	0
7.3 Performance Measurement	14,909	0	14,909	0	0	14,909	14,909	0	14,909	14,909	0
6.2 OFFICE OF ENTERPRISE TECHNOL	0	0	0	0	0	0	0	0	0	0	0
6.3 IT Spend	42,857	6,053	60,706	5,046	3,293	617,965	85,572	455	61,978	7,016	0
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	19,327	1,300	20,370	2,380	1,310	56,106	6,418	142	12,005	6,705	0
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	14,947	744	14,460	2,350	1,411	37,044	7,086	125	31,977	4,622	0
10.4 Budget Operations and Planning	61,892	500	6,214	11,261	2,169	11,203	2,611	62	2,510	1,561	8
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0	0	0
11.3 Central Payroll	12,437	299	9,669	1,385	1,562	45,689	5,767	424	13,316	2,325	0
11.4 Accounting Services	25,820	1,285	24,979	4,059	2,437	63,993	12,241	216	55,240	7,985	0
11.5 Financial Reporting	18,404	916	17,805	2,893	1,737	45,613	8,725	154	39,374	5,692	0
11.6 Financial Reporting - Single Audit	15	0	206	3	0	1,589	0	0	16	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	60,185	2,995	58,224	9,461	5,682	149,162	28,533	504	128,759	18,613	1
12.5 SEMA4 Operations and System Suppo	12,880	309	10,013	1,434	1,618	47,318	5,973	439	13,791	2,408	0
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	16,377	393	12,732	1,823	2,057	60,166	7,595	558	17,535	3,062	0
12.8 MAPS Operations Special Billing	58,184	2,895	56,289	9,146	5,493	144,202	27,584	487	124,477	17,994	1
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	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	44,816	1,076	34,842	4,990	5,629	164,643	20,783	1,526	47,985	8,379	0
13.6 Critical Services FTE's	75	2	59	8	9	277	35	3	81	14	0
13.7 Critical Service Agencies	0	0	0	0	0	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	262	6	204	29	33	962	121	9	280	49	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
15.3 Financial Audits	18,950	0	31,685	6,132	8,666	103,342	435	990	30,199	19,070	2,511
15.4 Program Audits	1,293	0	473	0	0	11,340	0	0	16,600	0	0
15.5 Single Audits	0	0	0	15,518	0	59,504	0	0	0	0	0
16.2 STATE AUDITOR	154	0	2,157	32	0	16,639	0	0	171	0	0
20 Administration	0	0	0	0	0	0	0	0	0	0	0
Total Budget	476,985	23,077	422,185	85,898	53,584	1,763,769	252,632	7,515	666,349	138,390	2,520
Rollforward Adjustment	105,775	13,456	-30,194	46,515	5,070	7,369	1,581	-2,599	96,626	-47,701	-48,605
Final Plan Allocation	582,760	36,533	391,990	132,413	58,653	1,771,138	254,213	4,916	762,975	90,689	-46,085
Original Final Plan Allocation	583,077	36,548	392,278	132,463	58,682	1,771,876	254,354	4,918	763,606	90,780	-46,085
DIFFERENCE	-318	-15	-288	-51	-29	-738	-141	-2	-631	-92	0

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	B7E	B7G	B7N	B7P	B7S	B82	B9D	B9U	B9V	E25	E26
	ARCHITECTURE, ENGINEERING	BOXING	HORTICULTURE	ACCOUNTANCY	PRIVATE DETECTIVES	PUBLIC	AMATEUR	MINNESOTA TECHNOLOGY	AGRICULTURE UTILIZATION	CENTER FOR ARTS	MN STATE COLLEGES/UNIV
	BD	COMMISSION	BOARD	BOARD	BOARD	UTILITIES COMM	SPORTS COMM	INC	RESRCH	EDUCATION	ERSITIES
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	3	0	0	3	1	7	0	0	0	18	804
2.9 Materials Management	584	0	281	75	0	1,768	16	0	2	5,581	0
2.91 Targeted Group Disparity	182	13	99	33	0	644	34	0	1	1,512	177,675
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	69	4	0	40	10	599	30	0	0	817	141,068
3.4 Real Estate Management - Leasing	864	0	0	864	0	1,728	0	0	0	864	864
3.5 Plant Management - Energy	33	2	0	19	5	286	14	0	0	389	67,232
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	252	0	0	510	0	40	0	0	0	681	8,421
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 TECHNOLC	0	0	0	0	0	0	0	0	0	0	0
6.3 IT Spend	710	0	0	161	49	6,559	0	0	0	9,314	883,808
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	1,192	22	1,315	0	193	1,553	42	0	2	3,413	167,735
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	583	15	0	509	93	1,219	40	0	2	3,257	147,014
10.4 Budget Operations and Planning	124	120	93	0	89	1,658	263	0	0	13,640	55,253
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0	0	0
11.3 Central Payroll	248	20	134	0	20	1,257	99	0	0	2,180	461,974
11.4 Accounting Services	1,007	27	0	879	161	2,106	69	0	3	5,626	253,961
11.5 Financial Reporting	717	19	0	627	115	1,501	49	0	2	4,010	181,019
11.6 Financial Reporting - Single Audit	0	0	0	0	0	0	0	0	0	1	918
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	2,346	62	0	2,049	376	4,910	162	0	7	13,115	591,959
12.5 SEMA4 Operations and System Suppor	257	20	138	0	20	1,302	103	0	0	2,258	478,451
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	327	26	176	0	0	1,655	131	0	0	2,871	608,360
12.8 MAPS Operations Special Billing	2,268	60	0	1,981	363	4,746	156	0	7	12,679	572,277
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	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	895	71	481	0	0	4,530	357	0	0	7,856	1,664,769
13.6 Critical Services FTE's	2	0	1	0	0	8	1	0	0	13	2,804
13.7 Critical Service Agencies	0	0	0	0	0	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	5	0	3	0	0	26	2	0	0	46	9,729
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
15.3 Financial Audits	16,801	0	0	0	0	14,460	12,649	1,376	6,663	17,984	284,680
15.4 Program Audits	0	0	0	0	0	0	0	0	0	0	846
15.5 Single Audits	0	0	0	0	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	0	0	0	0	0	0	6	9,610
20 Administration	0	0	0	0	0	0	0	0	0	0	0
Total Budget	29,468	483	2,720	7,750	1,455	52,563	14,219	1,376	6,689	108,130	6,771,229
Rollforward Adjustment	8,310	458	3,044	-9,004	-331	11,540	-14,062	72	155	5,641	74,958
Final Plan Allocation	37,778	941	5,764	-1,254	1,124	64,102	157	1,448	6,844	113,771	6,846,188
Original Final Plan Allocation	37,790	941	5,764	-1,244	1,126	64,127	158	1,448	6,844	113,840	6,849,111
DIFFERENCE	-12	0	0	-10	-2	-25	-1	0	0	-69	-2,924

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	E37	E40	E44	E50	E60	E77	E81	E97	E9W	G03	G05
	MN				HIGHER ED				HIGHER ED		
	DEPARTMENT	HISTORICAL	FARIBAULT	ARTS BOARD	SERVICES	ZOOLOGICAL	UNIVERSITY OF	SCIENCE	FACILITIES	LOTTERY	RACING
	OF EDUCATION	SOCIETY	ACADEMIES		OFFICE	BOARD	MINNESOTA	MUSEUM	AUTHORITY		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	38	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	0	3,456	1,728	3,456	0	0	0	0	3,456	0
3.5 Plant Management - Energy	4,073	0	669	46	1,078	846	866	0	12	515	76
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	6,602	0	0	0	3,087	0	0	0	0	610	0
7.2 OFFICE OF STRATEGIC PLAN AND F	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 TECHNOLC	0	0	0	0	0	0	0	0	0	0	0
6.3 IT Spend	141,186	0	4,790	1,777	12,472	6,047	0	0	0	24,714	774
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	13,584	678	2,470	752	4,416	9,088	90	0	3	86	3,176
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	13,892	251	3,192	823	4,219	6,415	134	1	13	283	1,368
10.4 Budget Operations and Planning	33,873	70	7,275	1,220	4,552	4,265	368	31	46	174	910
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0	0	0
11.3 Central Payroll	13,258	0	5,532	288	1,955	6,265	0	0	85	4,410	291
11.4 Accounting Services	23,999	433	5,514	1,422	7,287	11,082	231	1	23	488	2,363
11.5 Financial Reporting	17,106	309	3,931	1,013	5,194	7,899	165	1	16	348	1,684
11.6 Financial Reporting - Single Audit	1,093	0	0	1	8	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	55,938	1,009	12,853	3,313	16,986	25,832	539	3	54	1,139	5,508
12.5 SEMA4 Operations and System Support	13,731	0	5,729	298	2,025	6,488	0	0	88	4,567	301
12.6 Budget Service - Computer Operations	0	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	0	112	5,807	383
12.8 MAPS Operations Special Billing	54,078	976	12,426	3,203	16,422	24,973	521	3	52	1,101	5,325
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	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	1,036	7,044	22,577	0	0	305	15,891	1,049
13.6 Critical Services FTE's	80	0	34	2	12	38	0	0	1	27	2
13.7 Critical Service Agencies	294	0	0	0	0	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	279	0	117	6	41	132	0	0	2	93	6
15.2 LEGISLATIVE AUDITOR	0	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	0	32,347	11,973
15.4 Program Audits	7,610	0	0	0	0	0	423	0	0	0	0
15.5 Single Audits	38,848	0	0	0	0	0	0	0	0	0	0
16.2 STATE AUDITOR	11,439	0	4	12	88	0	0	0	0	0	0
20 Administration	0	0	0	0	0	0	0	0	0	0	0
Total Budget	723,344	3,761	134,405	29,365	136,717	168,853	5,222	42	858	97,625	36,404
Rollforward Adjustment	69,509	-10,134	16,806	-3,629	14,900	-7,846	-2,530	35	-13,593	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

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	G06	G09	G16	G17	G19	G24	G27	G30	G38	G39	G45
	ATTORNEY GENERAL	GAMBLING CONTROL BOARD	ADMIN CAP PROJECT & RELOCATION	HUMAN RIGHTS DEPT	INDIAN AFFAIRS COUNCIL	EMPLOYEE RELATIONS DEPT	OFFICE OF TECHNOLOGY	PLANNING STRATEGIC & LR	INVESTMENT BOARD	GOVERNORS OFFICE	MEDIATION SERVICES 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	19	2	0	6	2	46	0	0	1	6	0
2.9 Materials Management	6,981	584	0	3,058	269	2,149	0	0	303	2,314	0
2.91 Targeted Group Disparity	2,012	166	0	552	226	715	0	0	122	624	0
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	3,893	278	0	385	59	62,399	0	0	311	410	0
3.4 Real Estate Management - Leasing	0	1,728	0	1,728	0	0	0	0	864	1,728	864
3.5 Plant Management - Energy	1,855	133	0	183	28	29,739	0	0	148	195	0
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	5,202	141	0	1,247	0	2,533	0	0	191	652	0
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	14,909	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	47,581	806	0	4,145	513	43,239	0	0	6,413	3,195	0
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	3,685	877	0	1,305	329	2,045	0	0	342	1,172	0
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	3,426	446	56	1,073	290	8,403	0	0	250	1,138	1
10.4 Budget Operations and Planning	4,792	790	0	1,185	899	2,537	0	0	201	1,708	35
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0	0	0
11.3 Central Payroll	10,674	981	0	1,363	122	1,559	0	0	616	1,221	0
11.4 Accounting Services	5,918	771	97	1,854	501	14,516	0	0	432	1,966	2
11.5 Financial Reporting	4,218	550	69	1,321	357	10,347	0	0	308	1,401	1
11.6 Financial Reporting - Single Audit	1	0	0	0	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	13,795	1,797	227	4,320	1,167	33,836	0	0	1,008	4,582	4
12.5 SEMA4 Operations and System Support	11,055	1,016	0	1,412	126	1,615	0	0	638	1,264	0
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	14,057	1,292	0	1,795	161	2,054	0	0	812	1,607	0
12.8 MAPS Operations Special Billing	13,336	1,738	219	4,177	1,128	32,711	0	0	974	4,430	4
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	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	38,466	3,537	0	4,913	440	5,619	0	0	2,221	4,399	0
13.6 Critical Services FTE's	65	6	0	8	1	9	0	0	4	7	0
13.7 Critical Service Agencies	0	0	0	0	0	0	0	0	0	294	0
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0	0	0	0	0
14.3 State Agencies	225	21	0	29	3	33	0	0	13	26	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
15.3 Financial Audits	25,902	7,966	0	10,115	8,811	27,109	11,273	0	197,270	25,081	0
15.4 Program Audits	0	0	0	0	0	3,382	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0	0	0	0	0
16.2 STATE AUDITOR	14	0	0	0	0	0	0	0	0	0	0
20 Administration	0	0	0	0	0	0	0	0	0	0	0
Total Budget	217,172	25,628	669	61,083	15,430	286,598	11,273	0	213,444	59,421	912
Rollforward Adjustment	7,749	-7,661	-163	-2,169	3,173	-56,468	1,094	-13	29,584	-6,834	674
Final Plan Allocation	224,921	17,967	506	58,914	18,603	230,129	12,367	-13	243,028	52,587	1,586
Original Final Plan Allocation	224,990	17,976	507	58,936	18,609	230,571	12,367	-13	243,033	52,611	1,586
DIFFERENCE	-70	-9	-1	-22	-6	-442	0	0	-5	-23	0

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	G46	G53	G59	G61	G62	G63	G67	G69	G8H	G8S	G90
	OFFICE OF ENTERPRISE TECHNOLOGY	SECRETARY OF STATE	GOVT INNOV & COOPERATION BOARD	STATE AUDITOR	MSRS	PUBLIC EMPLOYEES RETIRE ASSOC	REVENUE DEPT	TEACHERS RETIREMENT ASSOC	FINANCE HIGHER EDUCATION	FINANCE INTERGOVERNMENTAL AIDS	REVENUE INTERGOVT PAYMENTS
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	61	15	0	0	6	8	54	4	0	1	27
2.9 Materials Management	8,884	3,648	0	47	920	2,112	20,455	1,184	0	2	0
2.91 Targeted Group Disparity	3,701	1,282	0	8	609	806	7,767	448	1	118	2,143
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	7,934	842	0	5	1,047	953	11,806	921	0	49	270
3.4 Real Estate Management - Leasing	0	2,592	0	0	6,048	0	6,048	6,912	0	0	0
3.5 Plant Management - Energy	3,781	401	0	3	499	454	5,627	439	0	24	129
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	7,423	7,648	0	0	12,594	23,369	83,198	7,480	0	0	0
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	14,909	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	47,302	54,856	0	1	31,315	31,726	424,165	45,736	0	0	0
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	6,556	4,724	0	37	1,590	2,151	8,798	945	1	282	11,103
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	11,179	2,803	0	27	1,132	1,428	9,797	745	1	248	4,942
10.4 Budget Operations and Planning	3,940	6,636	0	194	507	442	8,445	85	23	43	2,607
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	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	4,842	0	46	1,955	2,467	16,924	1,288	2	428	8,537
11.5 Financial Reporting	13,764	3,452	0	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	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	45,012	11,287	0	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	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	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	0	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	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	14	0	0	15	15	239	15	0	0	0
13.7 Critical Service Agencies	0	0	0	0	0	0	294	0	0	0	0
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0	0	0	0	0
14.3 State Agencies	192	50	0	0	53	53	828	54	0	0	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
15.3 Financial Audits	33,482	32,396	0	18,829	50,911	58,949	259,503	115,750	0	0	0
15.4 Program Audits	0	0	0	0	2,126	2,126	3,569	2,126	0	0	0
15.5 Single Audits	0	0	8,340	0	0	0	0	3,308	0	0	0
16.2 STATE AUDITOR	5	15	0	0	0	0	0	0	0	0	0
20 Administration	0	0	0	0	0	0	0	0	0	0	0
Total Budget	319,559	164,863	8,340	19,439	139,098	157,632	1,245,585	211,982	40	3,465	74,981
Rollforward Adjustment	-35,139	-75	6,558	-2,165	24,224	-895	156,903	76,865	18	-1,349	-22,005
Final Plan Allocation	284,420	164,787	14,898	17,273	163,322	156,737	1,402,488	288,846	58	2,116	52,976
Original Final Plan Allocation	284,642	164,845	14,898	17,274	163,345	156,766	1,402,686	288,862	58	2,121	53,074
DIFFERENCE	-222	-58	0	-1	-23	-29	-198	-15	0	-5	-98

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	G92	G93	G96	G98	G99	G9J	G9K	G9L	G9M	G9N	G9Q
	OMBUDSPERSO N FOR FAMILIES	MILITARY ORDER OF PURPLE HEART	UNIFORM LAWS COMMISSION	VFW	DISABLED AMERICAN VETS	CAMPAIGN FINANCE BOARD	ADMINISTRATIV E HEARINGS	BLACK MINNESOTANS COUNCIL	CHICANO LATINO AFFAIRS COUNCIL	ASIAN-PACIFIC COUNCIL	FINANCE - DEBT SERVICE
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	1	0	0	0	0	4	6	1	2	1	2
2.9 Materials Management	555	0	0	0	0	346	1,685	639	1,028	222	0
2.91 Targeted Group Disparity	131	0	6	0	0	406	508	139	176	81	38
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	39	0	5	0	0	90	1,012	32	33	30	0
3.4 Real Estate Management - Leasing	864	864	0	0	0	0	0	0	0	0	0
3.5 Plant Management - Energy	19	0	2	0	0	43	482	15	16	14	0
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	10	0	0	0	0	836	61	29	73	51	0
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 TECHNOLC	0	0	0	0	0	0	0	0	0	0	0
6.3 IT Spend	126	0	0	0	0	1,442	7,989	245	449	76	0
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	198	0	13	0	0	967	1,048	272	340	155	358
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	211	0	12	0	0	640	1,177	264	304	126	304
10.4 Budget Operations and Planning	186	0	15	0	0	1,584	1,003	333	136	384	9,022
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	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	0	22	0	0	1,106	2,033	456	525	218	525
11.5 Financial Reporting	259	0	15	0	0	788	1,449	325	375	156	374
11.6 Financial Reporting - Single Audit	0	0	0	0	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	848	0	50	0	0	2,578	4,738	1,063	1,225	509	1,223
12.5 SEMA4 Operations and System Suppor	149	0	0	0	0	278	2,662	95	89	124	0
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	190	0	0	0	0	354	3,385	121	114	158	0
12.8 MAPS Operations Special Billing	820	0	49	0	0	2,493	4,581	1,028	1,184	492	1,182
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	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	519	0	0	0	0	968	9,264	331	311	431	0
13.6 Critical Services FTE's	1	0	0	0	0	2	16	1	1	1	0
13.7 Critical Service Agencies	0	0	0	0	0	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	3	0	0	0	0	6	54	2	2	3	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	0	0	1,255	12,794	17,525	0	9,125	0
15.4 Program Audits	0	0	0	0	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
20 Administration	0	0	0	0	0	0	0	0	0	0	0
Total Budget	5,637	864	189	0	0	16,455	58,518	23,010	6,466	12,474	13,027
Rollforward Adjustment	-2,735	918	89	-1,356	-558	-6,641	-3,254	-14,408	-6,559	1,143	4,519
Final Plan Allocation	2,902	1,782	278	-1,356	-558	9,813	55,264	8,602	-93	13,617	17,546
Original Final Plan Allocation	2,906	1,782	278	-1,356	-558	9,827	55,287	8,607	-87	13,619	17,555
DIFFERENCE	-4	0	0	0	0	-13	-24	-5	-6	-3	-9

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	G9R	G9T	G9X	G9Y	GPR	H12	H55	H55(b)	H75	H76	H7B
	FINANCE NON-OPERATING	TREASURY NON-OPERATING	CAPITOL AREA ARCHITECT	DISABILITY COUNCIL	PAYROLL CLEARING	HEALTH DEPT	HUMAN SERVICES - CENTRAL OFFICE	HUMAN SERVICES- INSTITUTIONS	VETERANS AFFAIRS DEPT	VETERANS HOME BOARD	MEDICAL PRACTICE 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	7	5	0	2	0	176	252	282	14	89	8
2.9 Materials Management	53	0	149	1,369	0	49,943	38,858	42,195	2,847	34,986	1,192
2.91 Targeted Group Disparity	31	0	58	242	0	18,365	27,835	52,582	1,682	9,429	496
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	79	0	29	71	0	15,294	38,562	40,067	444	7,034	271
3.4 Real Estate Management - Leasing	0	0	864	0	0	12,096	57,888	8,640	1,728	1,728	0
3.5 Plant Management - Energy	37	0	14	34	0	7,289	18,379	19,095	212	3,352	129
4.2 STATE AND COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0	0
4.3 Central Mail	0	0	10	120	0	28,263	43,408	0	351	58	2,229
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	14,909	14,909	0	14,909	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLC	0	0	0	0	0	0	0	0	0	0	0
6.3 IT Spend	0	0	162	760	0	285,157	1,306,043	210,233	6,104	16,283	8,272
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	363	2,369	96	431	0	34,657	51,697	63,721	3,521	17,208	3,091
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	1,243	937	83	431	0	32,147	46,076	51,615	2,597	16,319	1,531
10.4 Budget Operations and Planning	5,908	2,185	267	643	0	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	0	0	102	226	0	39,653	71,541	140,105	1,542	29,852	669
11.4 Accounting Services	2,147	1,618	144	745	0	55,533	79,594	89,164	4,487	28,191	2,645
11.5 Financial Reporting	1,531	1,154	102	531	0	39,583	56,733	63,554	3,198	20,094	1,885
11.6 Financial Reporting - Single Audit	7	0	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	0
12.4 MAPS Operations and System Support	5,005	3,772	335	1,737	0	129,441	185,526	207,832	10,458	65,711	6,165
12.5 SEMA4 Operations and System Suppor	0	0	106	234	0	41,067	74,092	145,102	1,596	30,917	693
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	0	0	135	298	0	52,218	94,210	184,500	2,030	39,311	881
12.8 MAPS Operations Special Billing	4,839	3,647	324	1,679	0	125,137	179,357	200,922	10,110	63,526	5,960
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	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	0	0	369	815	0	142,893	257,804	504,882	5,555	107,575	2,411
13.6 Critical Services FTE's	0	0	1	1	0	241	434	850	9	181	4
13.7 Critical Service Agencies	0	0	0	0	0	294	294	0	0	294	294
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0	0	0	0	0
14.3 State Agencies	0	0	2	5	0	835	1,507	2,950	32	629	14
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	2,052	0	0	20,446	251,271	0	5,842	52,890	0
15.4 Program Audits	0	0	0	0	0	2,997	0	45,473	1,903	0	0
15.5 Single Audits	0	0	0	0	0	33,992	141,670	0	0	0	0
16.2 STATE AUDITOR	73	0	0	0	0	3,365	77,362	0	0	4	0
20 Administration	0	0	0	0	0	0	0	0	0	0	0
Total Budget	21,323	15,687	5,405	10,375	0	1,238,415	3,154,866	2,092,801	84,058	560,617	39,383
Rollforward Adjustment	-1,180	-6,241	-8,615	1,240	0	-42,031	-344,509	152,973	18,452	-49,775	-1,322
Final Plan Allocation	20,143	9,446	-3,211	11,616	0	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	0	1,197,039	2,811,293	2,246,800	102,562	511,169	38,091
DIFFERENCE	-27	-19	-2	-9	0	-654	-936	-1,026	-52	-327	-30

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	H7C	H7D	H7F	H7H	H7J	H7K	H7L	H7M	H7Q	H7R	H7S
	NURSING BOARD	PHARMACY BOARD	DENTISTRY BOARD	CHIROPRACTIC EXAMINERS BOARD	OPTOMETRY BOARD	NURSING HOME ADMIN BOARD	SOCIAL WORK BOARD	MARRIAGE & FAMILY THERAPY BD	PODIATRIC MEDICINE BOARD	VETERINARY MEDICINE BOARD	EMERGENCY MEDICAL 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 TECHNOLC	0	0	0	0	0	0	0	0	0	0	0
6.3 IT Spend	4,597	694	1,797	176	168	1,988	1,422	136	49	45	2,506
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	3,522	6,079	3,791	659	335	541	2,319	514	269	441	1,169
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	1,463	2,020	1,384	351	178	381	915	275	157	222	948
10.4 Budget Operations and Planning	465	511	577	500	225	562	538	310	194	333	2,080
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0	0	0
11.3 Central Payroll	768	279	288	154	31	232	324	46	15	54	639
11.4 Accounting Services	2,527	3,490	2,390	607	307	658	1,581	475	271	383	1,637
11.5 Financial Reporting	1,801	2,487	1,704	433	219	469	1,127	338	193	273	1,167
11.6 Financial Reporting - Single Audit	0	0	0	0	0	0	0	0	0	0	1
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	5,891	8,134	5,571	1,415	717	1,534	3,685	1,107	632	894	3,816
12.5 SEMA4 Operations and System Suppor	795	289	298	160	32	241	335	48	16	55	661
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	1,011	368	379	203	40	306	426	61	20	70	841
12.8 MAPS Operations Special Billing	5,695	7,864	5,386	1,368	693	1,483	3,563	1,070	611	864	3,689
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	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	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	0	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	0	0	0	0	0	0	0
14.3 State Agencies	16	6	6	3	1	5	7	1	0	1	13
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
15.3 Financial Audits	8,570	0	4,852	4,297	0	0	0	3,621	3,549	3,814	0
15.4 Program Audits	0	0	0	0	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	0	0	0	0	0	0	0	7
20 Administration	0	0	0	0	0	0	0	0	0	0	0
Total Budget	44,884	35,756	31,715	12,216	3,728	10,574	19,422	8,958	6,642	8,386	25,973
Rollforward Adjustment	3,779	13,853	12,892	2,464	1,525	6,764	1,818	2,490	1,824	2,309	-14,061
Final Plan Allocation	48,663	49,609	44,606	14,680	5,253	17,338	21,240	11,448	8,467	10,695	11,912
Original Final Plan Allocation	48,692	49,649	44,634	14,687	5,257	17,346	21,258	11,454	8,470	10,700	11,932
DIFFERENCE	-29	-40	-27	-7	-4	-8	-18	-6	-3	-5	-19

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All State Agencies

Budget Fiscal Year State

Version (shows all agencies)

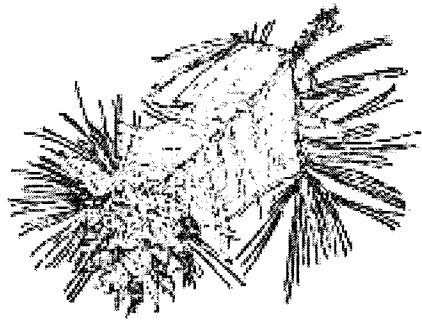
	H7U	H7V	H7W	H7X	H9G	J33	J52	J58	J65	J68	J70
	DIETETICS & NUTRITION PRACTICE	PSYCHOLOGY BOARD	PHYSICAL THERAPY BOARD	BEHAVIORAL HEALTH & THERAPY BD	OMBUDSMAN MH/MR	TRIAL COURTS	PUBLIC DEFENSE BOARD	COURT OF APPEALS	SUPREME COURT	TAX COURT	JUDICIAL STANDARDS BOARD
2.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	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	1	2	2	2	1	247	19	2	37	0	1
2.9 Materials Management	234	470	281	509	621	39,499	3,160	468	11,268	118	183
2.91 Targeted Group Disparity	58	151	93	181	114	21,415	2,650	217	3,790	47	72
3.2 STATE FACILITIES SERVICES	0	0	0	0	0	0	0	0	0	0	0
3.3 Resource Recovery	8	71	21	27	158	24,848	5,218	868	4,016	78	39
3.4 Real Estate Management - Leasing	0	0	0	0	0	0	0	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	664	0	1,041	3,366	167	0
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 TECHNOLC	0	0	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	0	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 AI	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	182,188	14,125	1,225	26,951	333	492
12.5 SEMA4 Operations and System Suppor	24	255	61	95	537	65,491	19,728	2,576	8,879	182	63
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	30	325	78	121	682	83,273	25,084	3,276	11,290	232	81
12.8 MAPS Operations Special Billing	577	1,717	1,125	1,697	722	176,131	13,655	1,184	26,055	322	476
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	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	83	888	214	331	1,868	227,877	68,642	8,964	30,894	634	220
13.6 Critical Services FTE's	0	1	0	1	3	384	116	15	52	1	0
13.7 Critical Service Agencies	294	294	294	294	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	0	5	1	2	11	1,332	401	52	181	4	1
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
15.3 Financial Audits	3,549	0	0	10,887	0	386	13,301	0	100,924	0	0
15.4 Program Audits	0	0	0	0	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	0	0	3	0	0	6	0	0
20 Administration	0	0	0	0	0	0	0	0	0	0	0
Total Budget	6,871	10,453	5,713	19,360	9,215	1,333,307	229,894	26,745	413,440	4,079	2,706
Rollforward Adjustment	2,338	2,604	641	4,202	-508	196,240	29,030	-2,120	39,096	-168	-5,823
Final Plan Allocation	9,209	13,057	6,354	23,562	8,707	1,529,547	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	-9	-6	-9	-4	-904	-71	-6	-134	-2	-2

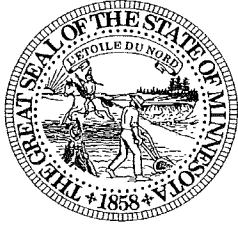
All State Agencies
Budget Fiscal Year State Version (shows all agencies)

	L10	L49	L5N	P01	P07	P08	P78	P7T	P9E	R18
	LEGISLATURE	LEGISLATIVE AUDITOR	MINN RESOURCES LEG COMM	MILITARY AFFAIRS DEPT	PUBLIC SAFETY DEPT	OMBUDSMAN FOR CORRECTIONS	CORRECTIONS DEPT	PEACE OFFICERS BOARD (POST)	SENTENCING GUIDELINES COMM	ENVIRONMENTAL ASSISTANCE
2.2 ADMIN MANAGEMENT SERVICES	0	0		0	0	0	0	0	0	0
2.3 Commissioner's Office	0	0		0	0	0	0	0	0	0
2.5 Human Resources	0	0		0	0	0	0	0	0	0
2.6 Financial Management and Reporting	5	0		55	822	0	299	2	1	0
2.9 Materials Management	12	0		4,149	92,537	0	106,597	419	470	0
2.91 Targeted Group Disparity	762	0		5,892	29,443	0	32,338	211	91	0
3.2 STATE FACILITIES SERVICES	0	0		0	0	0	0	0	0	0
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	30,240	0	0	0
3.5 Plant Management - Energy	2,853	0		1,837	11,436	0	20,173	60	27	0
4.2 STATE AND COMMUNITY SERVICES	0	0		0	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	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	54,646	426	160	8
10.4 Budget Operations and Planning	1,856	39		5,985	70,004	0	60,002	860	182	62
11.2 FINANCE-ACCOUNTING DIVISION	0	0		0	0	0	0	0	0	0
11.3 Central Payroll	2,468	0		8,160	62,260	0	124,953	371	184	0
11.4 Accounting Services	1,440	1		17,434	259,582	0	94,400	735	277	14
11.5 Financial Reporting	1,027	1		12,427	185,025	0	67,287	524	198	10
11.6 Financial Reporting - Single Audit	0	0		49	153	0	6	0	0	0
12.2 FINANCE IT - MANAGEMENT AND ADMINISTRATION	0	0		0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	3,358	3		40,638	605,059	0	220,037	1,714	646	34
12.5 SEMA4 Operations and System Support	2,556	0		8,451	64,481	0	129,409	384	191	0
12.6 Budget Service - Computer Operations	0	0		0	0	0	0	0	0	0
12.7 SEMA4 Operations Special Billing	3,251	0		10,746	81,988	0	164,547	489	242	0
12.8 MAPS Operations Special Billing	3,246	3		39,287	584,942	0	212,721	1,657	624	33
17.1 ADMIN CAP PROJECT & RELOCATION	0	0		0	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	0	0	0	0	0	0
17.4 ADMIN BLDG ABATEMENT	0	0		0	0	0	0	0	0	0
17.5 RELOCATION-VETS SERVICE BLDG	0	0		0	0	0	0	0	0	0
17.6 RELOCATION-WEIGHTS & MEASURES	0	0		0	0	0	0	0	0	0
13.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0		0	0	0	0	0	0	0
13.3 Personnel Administration	8,895	0		29,407	224,361	0	450,280	1,337	663	0
13.6 Critical Services FTE's	15	0		50	378	0	758	2	1	0
13.7 Critical Service Agencies	0	0		294	294	0	294	0	0	0
14.2 MEDIATION SERVICES	0	0		0	0	0	0	0	0	0
14.3 State Agencies	52	0		172	1,311	0	2,631	8	4	0
15.2 LEGISLATIVE AUDITOR	0	0		0	0	0	0	0	0	0
15.3 Financial Audits	0	0		19,119	113,322	0	69,373	12,577	0	23,729
15.4 Program Audits	141,220	0		0	7,610	0	0	0	0	0
15.5 Single Audits	0	0		4,926	12,738	0	0	0	0	0
16.2 STATE AUDITOR	0	0		510	1,607	0	65	0	0	0
20 Administration	0	0		0	0	0	0	0	0	0
Total Budget	196,869	913		286,358	3,681,051	0	2,210,440	26,981	5,066	23,891
Rollforward Adjustment	566,735	-1,254		29,815	198,619	-15	50,371	3,130	-5,184	-55,630
Final Plan Allocation	763,604	-341	0	316,173	3,879,670	-15	2,260,811	30,111	-118	-31,739
Original Final Plan Allocation	763,622	-341		316,375	3,882,659	-15	2,261,912	30,120	-114	-31,739
DIFFERENCE	-18	0	0	-202	-2,988	0	-1,101	-9	-3	0

All State Agencies
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	R28	R29	R32	R9P	T79	T9B	Z99	XXX	
	MINN CONSERVATION CORPS	NATURAL RESOURCES DEPT	POLLUTION CONTROL AGENCY	WATER & SOIL RESOURCES BOARD	TRANSPORTATION	METROPOLITAN COUNCIL/TRANSPORT	OTHER	Total	
2.2 ADMIN MANAGEMENT SERVICES	0	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	0	4,320	436,321	
3.5 Plant Management - Energy	0	14,562	5,977	161	24,726	0	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	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	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	0	6,981,201	
8.2 DEPARTMENT OF FINANCE	0	0	0	0	0	0	0	0	
9.2 TREASURY DIVISION	0	0	0	0	0	0	0	0	
9.3 Treasury	3	132,056	15,003	1,569	154,597	33	0	1,429,620	
10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	
10.3 Analysis & Control (EBO's)	2	115,822	16,005	2,014	247,437	30	0	1,201,847	
10.4 Budget Operations and Planning	27	135,650	36,550	4,610	98,709	128	0	873,771	
11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	
11.3 Central Payroll	0	83,357	25,687	1,614	142,017	0	0	1,514,852	
11.4 Accounting Services	4	200,078	27,648	3,479	427,440	52	0	2,076,151	
11.5 Financial Reporting	3	142,612	19,707	2,480	304,671	37	0	1,479,844	
11.6 Financial Reporting - Single Audit	0	70	44	0	1,158	0	0	13,057	
12.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0	0	
12.4 MAPS Operations and System Support	10	466,363	64,444	8,109	996,319	121	0	4,839,303	
12.5 SEMA4 Operations and System Support	0	86,331	26,603	1,672	147,082	0	0	1,568,882	
12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	
12.7 SEMA4 Operations Special Billing	0	109,771	33,827	2,126	187,018	0	0	1,994,863	
12.8 MAPS Operations Special Billing	10	450,857	62,301	7,839	963,193	117	0	4,678,403	
17.1 ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	0	0	
17.2 RELOCATION-AGRICULTURE	0	0	0	0	0	0	0	0	
17.3 RELOCATION-HEALTH	0	0	0	0	0	0	0	0	
17.4 ADMIN BLDG ABATEMENT	0	0	0	0	0	0	0	0	
17.5 RELOCATION-VETS SERVICE BLDG	0	0	0	0	0	0	0	0	
17.6 RELOCATION-WEIGHTS & MEASURES	0	0	0	0	0	0	0	0	
13.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0	0	0	
13.3 Personnel Administration	0	300,387	92,566	5,817	511,772	0	0	5,458,921	
13.6 Critical Services FTE's	0	506	156	10	862	0	0	9,195	
13.7 Critical Service Agencies	0	0	0	0	294	294	0	8,237	
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0	0	
14.3 State Agencies	0	1,755	541	34	2,991	0	0	31,902	
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	
15.3 Financial Audits	0	47,073	18,732	33,506	101,822	0	406,176	3,094,130	
15.4 Program Audits	0	6,031	3,494	7,772	0	0	57,684	326,099	
15.5 Single Audits	0	0	0	0	4,399	0	18,122	341,365	
16.2 STATE AUDITOR	0	736	459	1	12,126	0	0	136,704	
20 Administration	0	0	0	0	0	0	0	151,896	
Total Budget	61	2,916,886	691,710	104,614	5,872,646	15,739	486,302	44,386,563	
Rollforward Adjustment	11	254,198	95,796	59,590	-208,351	3,906	50,111	1,723,444	
Final Plan Allocation	72	3,171,084	787,506	164,204	5,664,295	19,646	536,413	46,110,007	
Original Final Plan Allocation	72	3,173,417	787,836	164,245	5,669,209	19,647	536,414	46,134,063	
DIFFERENCE	0	-2,334	-330	-42	-4,914	-1	-1	-24,056	



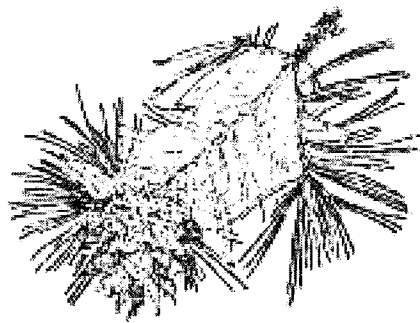


State of Minnesota

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



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

(Budget) 2009

DP#	Name	2009 Budget Allocable costs and applicable credits	Fixed Assets	Net Admin Exp.	FTE	FTE	Acct trans	Purchase	Vendor Count	Net Admin	1xx-2xx
			1.2	2.2	2.3	2.5	2.6	2.9	2.91	3.2	3.3
			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
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	OFFICE OF ENTERPRISE TECHNOLOGY	-	69,704	0	0	20,451	0	902	180	0	344
G46-6.4	IT Spend	7,083,438	0	0	0	0	0	0	0	0	0
G46-6.6	OET - Non allocable	-	0	0	0	0	0	0	0	0	0
G10-8.2	DEPARTMENT OF FINANCE	1,613,121	0	0	0	0	0	2,853	863	0	1,610
G10-9.2	TREASURY DIVISION	-	8,321	0	0	0	0	0	0	0	0
G10-9.3	Treasury	1,250,637	7,915	0	0	0	0	0	0	0	0
G10-9.4	Treasury - Other	-	0	0	0	0	0	0	0	0	0
G10-10.2	FINANCE - BUDGET DIVISION	-	0	0	0	0	0	0	0	0	0
G10-10.3	Analysis & Control (EBO's)	1,067,886	0	0	0	0	0	0	0	0	0
G10-10.4	Budget Operations and Planning	789,748	0	0	0	0	0	0	0	0	0
G10-10.5	Budget Division - Non Allocable	-	0	0	0	0	0	0	0	0	0
G10-11.2	FINANCE-ACCOUNTING DIVISION	-	0	0	0	0	0	0	0	0	0
G10-11.3	Central Payroll	1,366,493	9,770	0	0	0	0	0	0	0	0
G10-11.4	Accounting Services	1,853,390	345	0	0	0	0	0	0	0	0
G10-11.5	Financial Reporting	1,238,268	2,838	0	0	0	0	0	0	0	0
G10-11.6	Financial Reporting - Single Audit	11,824	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	1,186,172	20,196	0	0	0	0	0	0	0	465
G10-12.4	MAPS Operations and System Support	3,098,006	997	0	0	0	0	0	0	0	0
G10-12.5	SEMA4 Operations and System Support	992,835	0	0	0	0	0	0	0	0	0
G10-12.6	Budget Service - Computer Operations	-	0	0	0	0	0	0	0	0	0
G10-12.7	SEMA4 Operations Special Billing	1,990,559	22,965	0	0	0	0	0	0	0	0
G10-12.8	MAPS Operations Special Billing	4,660,191	38,031	0	0	0	0	0	0	0	0
G10-12.9	FINANCE - OTHER - Non-Allocable	-	0	0	0	0	0	0	0	0	0
G16-17.2	ADMIN CAP PROJECT & RELOCATION	-	0	0	0	0	0	0	0	0	0
G16-17.3	RELOCATION-AGRICULTURE	-	0	0	0	0	0	0	0	0	0
G16-17.4	RELOCATION-HEALTH	-	0	0	0	0	0	0	0	0	0
G16-17.5	ADMIN BLDG ABATEMENT	-	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

(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
G16-17.7 RELOCATION-WEIGHTS & MEASURES	-	0	0	0	0	0	0	0	0
G24-13.2 DEPARTMENT OF EMPLOYEE RELATIONS	884,746	0	0	0	0	1,477	302	0	609
G24-13.3 Personnel Administration	4,574,253	15,439	0	0	0	0	0	0	0
G24-13.5 Employee Relations - Non Allocable	-	0	0	0	0	0	0	0	0
G24-13.6 Critical Services FTE's	-	0	0	0	0	0	0	0	0
G24-13.7 Critical Service Agencies	-	0	0	0	0	0	0	0	0
G45-14.2 MEDIATION SERVICES	-	780	0	0	0	470	112	0	162
G45-14.3 State Agencies	30,870	0	0	0	0	0	0	0	0
G45-14.4 Mediation/Representation - General	-	0	0	0	0	0	0	0	0
L49-15.2 LEGISLATIVE AUDITOR	1,117,450	0	0	0	0	1,194	250	0	551
L49-15.3 Financial Audits	3,014,833	0	0	0	0	0	0	0	0
L49-15.4 Program Audits	-	0	0	0	0	0	0	0	0
L49-15.5 Single Audits	261,803	0	0	0	0	0	0	0	0
L49-15.6 Audit Comm.	-	0	0	0	0	0	0	0	0
G61-16.2 STATE AUDITOR	37,316	24,998	0	0	0	2,174	778	0	879
0 second stepdown	-	0	0	0	0	0	0	0	0
1.2 Equipment Use Charge Actual	-	0	0	0	0	0	0	0	0
G02-2.0 DEPARTMENT OF ADMINISTRATION	-	0	0	48,635	50,503	17,366	2,000	499	0
G02-2.2 ADMIN MANAGEMENT SERVICES	-	0	0	0	0	0	0	0	1,237
G02-2.3 Commissioner's Office	-	0	0	0	0	0	0	0	0
G02-2.5 Human Resources	-	0	0	0	0	0	0	0	0
G02-2.6 Financial Management and Reporting	-	0	0	0	0	0	0	0	0
G02-2.7 Fiscal Agent - Non allocable	-	0	0	0	0	0	0	0	0
G02-2.8 Admin Mgmt - Non allocable	-	0	0	0	0	0	0	0	0
G02-2.9 Materials Management	-	0	0	0	0	0	0	0	0
G02-2.91 Targeted Group Disparity	-	0	0	0	0	0	0	0	0
G02-3.2 STATE FACILITIES SERVICES	-	0	0	0	0	0	0	0	125
G02-3.3 Resource Recovery	-	0	0	0	0	0	0	0	0
G02-3.4 Real Estate Management - Leasing	-	0	0	0	0	0	0	0	0
G02-3.5 Plant Management - Energy	-	0	0	0	0	0	0	0	0
G02-4.2 STATE AND COMMUNITY SERVICES	-	0	0	0	0	0	0	0	0
G02-4.3 Central Mail	-	0	0	0	0	0	0	0	0
G02-7.2 OFFICE OF STRATEGIC PLAN AND PERF MGT	-	0	0	0	0	0	0	0	0
G02-7.3 Performance Measurement	-	0	0	0	0	0	0	0	0
G46-6.2 OFFICE OF ENTERPRISE TECHNOLOGY	-	0	0	0	0	0	0	0	0
G46-6.4 IT Spend	-	0	0	0	0	0	0	0	0
G46-6.6 OET - Non allocable	-	0	0	0	0	0	0	0	0
G10-8.2 DEPARTMENT OF FINANCE	-	0	0	0	0	0	0	0	0
G10-9.2 TREASURY DIVISION	-	0	0	0	0	0	0	0	0
G10-9.3 Treasury	-	0	0	0	0	0	0	0	0
G10-9.4 Treasury - Other	-	0	0	0	0	0	0	0	0
G10-10.2 FINANCE - BUDGET DIVISION	-	0	0	0	0	0	0	0	0
G10-10.3 Analysis & Control (EBO's)	-	0	0	0	0	0	0	0	0
G10-10.4 Budget Operations and Planning	-	0	0	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	0	0	0
G10-11.3 Central Payroll	-	0	0	0	0	0	0	0	0
G10-11.4 Accounting Services	-	0	0	0	0	0	0	0	0
G10-11.5 Financial Reporting	-	0	0	0	0	0	0	0	0
G10-11.6 Financial Reporting - Single Audit	-	0	0	0	0	0	0	0	0
G10-11.7 Accounting Services - Non Allocable	-	0	0	0	0	0	0	0	0
G10-12.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	-	0	0	0	0	0	0	0	0
G10-12.4 MAPS Operations and System Support	-	0	0	0	0	0	0	0	0
G10-12.5 SEMA4 Operations and System Support	-	0	0	0	0	0	0	0	0

(Budget) 2009

		Fixed Assets	Net Admin Exp.	FTE	FTE	Acct trans	Purchase	Vendor Count	Net Admin	1xx-2xx
		1.2	2.2	2.3	2.5	2.6	2.9	2.91	3.2	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
G10-12.6	Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0
G10-12.7	SEMA4 Operations Special Billing	0	0	0	0	0	0	0	0	0
G10-12.8	MAPS Operations Special Billing	0	0	0	0	0	0	0	0	0
G10-12.9	FINANCE - OTHER - Non-Allocable	0	0	0	0	0	0	0	0	0
G16-17.2	ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	0	0	0
G16-17.2	RELOCATION-AGRICULTURE	0	0	0	0	0	0	0	0	0
G16-17.3	RELOCATION-HEALTH	0	0	0	0	0	0	0	0	0
G16-17.4	ADMIN BLDG ABATEMENT	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
G16-17.6	RELOCATION-WEIGHTS & MEASURES	0	0	0	0	0	0	0	0	0
G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0	0	0	0
G24-13.3	Personnel Administration	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
G24-13.6	Critical Services FTE's	0	0	0	0	0	0	0	0	0
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
G45-14.4	Mediation/Representation - General	0	0	0	0	0	0	0	0	0
L49-15.2	LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0
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
L49-15.5	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
G02-0011	Administration Cost Allocation	0	0	0	0	232	0	11	0	0
G02-0012	STAR	0	0	3,282	3,409	13,066	1,690	358	0	39
G02-0014	Capital Group Parking	0	0	8,753	9,089	27,668	829	706	0	219
G02-0015a	Fleet Services	0	0	10,941	11,362	257,693	1,610	5,092	0	701
G02-0015b	Fleet Services - Commuter Van	0	0	0	0	1,414	39	51	0	9
G02-0016	Development Disabilities	0	0	3,282	3,409	8,718	1,085	195	0	62
G02-0017a	Risk Management - P&C	0	0	12,036	12,498	38,133	589	896	0	1,208
G02-0017b	Risk Management - Workers' Compensation	0	0	36,107	37,494	51,927	865	593	0	2,708
G02-0018	Gov's Res Concl (Ceremonial Hse Gift)	0	0	0	0	521	78	7	0	0
G02-0020	MN Information Policy Council	0	0	0	0	0	0	0	0	0
G02-0021a	Plant Management (Leases)	0	0	229,168	237,974	181,009	12,595	7,162	0	3,158
G02-0021b	Plant Management (Repairs)	0	0	3,282	3,409	10,679	262	442	0	35
G02-0021c	Plant Management (Materials Transfer)	0	0	13,130	13,634	12,161	357	234	0	74
G02-0021d	Plant Management (Energy)	0	0	0	0	524	14	4	0	270
G02-0021f	Plant Management (Facilities Repair & Replacement)	0	0	0	0	644	43	7	0	131
G02-0021g	Plant Management (Janitorial Services)	0	0	22,977	23,860	3,254	238	204	0	96
G02-0024	MN Bookstore	0	0	12,036	12,498	27,830	1,415	312	0	165
G02-0025	Docu.Comm	0	0	0	0	0	0	0	0	0
G02-0026	Management Analysis	0	0	22,977	23,860	11,969	802	235	0	224
G02-0027	Print.Comm	0	0	0	0	0	0	0	0	0
G02-0028	Office Supply Connection	0	0	10,941	11,362	140,249	302	387	0	719

(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	
G02-0029a Cooperative Purchasing (CPV)	-	0	0	16,412	17,043	3,176	185	83	0	138
G02-0029b Cooperative Purchasing (MMCAP)	-	0	0	8,753	9,089	5,339	338	124	0	136
G02-0029c Cooperative Purchasing (Medical Supplies)	-	0	0	1,094	1,136	322	0	16	0	6
G02-0030 InterTechnologies Group	-	0	0	0	0	30	0	0	0	0
G02-0030a InterTechnologies Group 911	-	0	0	0	0	0	0	0	0	0
G02-0031 Central Mail	-	0	0	7,659	7,953	29,013	285	88	0	874
G02-0033 Office of Technology	-	0	0	0	0	0	0	0	0	0
G02-0034 Other Non-allocable	-	0	0	0	0	194	0	0	0	0
G02-0035 Support Services (Planning)	-	0	0	0	0	17	0	1	0	0
G02-0036 Demography	-	0	0	5,471	5,681	3,408	355	106	0	47
G02-0037 Land Mgt Info Center	-	0	0	15,318	15,907	10,244	900	347	0	195
G02-0038 Environmental Quality Board	-	0	0	7,659	7,953	4,065	461	115	0	71
G02-0039 Munciple Boundary	-	0	0	0	0	0	0	0	0	0
G02-0040 Local Planning Assistance	-	0	0	0	0	5	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	106	23	2	0	1
G02-0043 Surplus Services	-	0	0	9,847	10,226	12,312	437	172	0	127
B04 AGRICULTURE DEPT	-	0	0	0	0	0	27,186	8,283	0	4,543
B11 BARBERS BOARD	-	0	0	0	0	0	1,097	307	0	122
B13 COMMERCE DEPT	-	0	0	0	0	0	11,518	7,909	0	4,980
B14 ANIMAL HEALTH BOARD	-	0	0	0	0	0	2,820	1,369	0	585
B20 EXPLORE MN TOURISM	-	0	0	0	0	0	2,863	844	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 LABOR AND INDUSTRY DEPT	-	0	0	0	0	0	21,406	5,311	0	4,986
B43 IRON RANGE RESOURCES & REHAB	-	0	0	0	0	0	8,276	1,876	0	1,127
B7A ELECTRICITY BOARD	-	0	0	0	0	0	0	0	0	0
B7E ARCHITECTURE, ENGINEERING BD	-	0	0	0	0	0	580	180	0	68
B7G BOXING COMMISSION	-	0	0	0	0	0	0	13	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 PUBLIC UTILITIES COMM	-	0	0	0	0	0	1,754	639	0	594
B9D AMATEUR SPORTS COMM	-	0	0	0	0	0	16	34	0	30
B9U MINNESOTA TECHNOLOGY INC	-	0	0	0	0	0	0	0	0	0
B9V AGRICULTURE UTILIZATION RESRCH	-	0	0	0	0	0	2	1	0	0
E25 CENTER FOR ARTS EDUCATION	-	0	0	0	0	0	5,538	1,499	0	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 HISTORICAL SOCIETY	-	0	0	0	0	0	23	11	0	0
E44 FARIBAUTL ACADEMIES	-	0	0	0	0	0	4,434	2,453	0	1,392
E50 ARTS BOARD	-	0	0	0	0	0	1,948	418	0	97
E60 HIGHER ED SERVICES OFFICE	-	0	0	0	0	0	7,381	2,202	0	2,243
E77 ZOOLOGICAL BOARD	-	0	0	0	0	0	10,441	3,329	0	1,760
E81 UNIVERSITY OF MINNESOTA	-	0	0	0	0	0	29	37	0	1,801
E97 SCIENCE MUSEUM	-	0	0	0	0	0	0	0	0	0
E9W HIGHER ED FACILITIES AUTHORITY	-	0	0	0	0	0	0	21	0	25
G03 LOTTERY	-	0	0	0	0	0	0	483	0	1,071
G05 RACING COMMISSION	-	0	0	0	0	0	624	412	0	158
G06 ATTORNEY GENERAL	-	0	0	0	0	0	6,928	1,994	0	3,859
G09 GAMBLING CONTROL BOARD	-	0	0	0	0	0	580	164	0	276
G16 ADMIN CAP PROJECT & RELOCATION	-	0	0	0	0	0	0	0	0	0
G17 HUMAN RIGHTS DEPT	-	0	0	0	0	0	3,035	547	0	381

(Budget) 2009

		Fixed Assets	Net Admin Exp.	FTE	FTE	Acct trans	Purchase	Vendor Count	Net Admin	1xx-2xx
		1.2	2.2	2.3	2.5	2.6	2.9	2.91	3.2	3.3
2009 Budget		ADMIN			Financial			STATE		
Allocable costs		Equipment Use	MANAGEMENT	Commissioner's	Human	Management	Materials	Targeted Group	FACILITIES	Resource
and applicable		Charge Actual	SERVICES	Office	Resources	and Reporting	Management	Disparity	SERVICES	Recovery
credits										
G19	INDIAN AFFAIRS COUNCIL	-	0	0	0	0	267	224	0	58
G24	EMPLOYEE RELATIONS DEPT	-	0	0	0	0	2,133	708	0	61,856
G27	OFFICE OF TECHNOLOGY	-	0	0	0	0	0	0	0	0
G38	INVESTMENT BOARD	-	0	0	0	0	301	121	0	308
G39	GOVERNORS OFFICE	-	0	0	0	0	2,297	618	0	407
G45	MEDIATION SERVICES DEPT	-	0	0	0	0	0	0	0	0
G46	OFFICE OF ENTERPRISE TECHNOLOGY	-	0	0	0	0	8,817	3,667	0	7,865
G53	SECRETARY OF STATE	-	0	0	0	0	3,620	1,271	0	835
G59	GOVT INNOV & COOPERATION BOARD	-	0	0	0	0	0	0	0	0
G61	STATE AUDITOR	-	0	0	0	0	47	8	0	5
G62	MSRS	-	0	0	0	0	913	603	0	1,038
G63	PUBLIC EMPLOYEES RETIRE ASSOC	-	0	0	0	0	2,096	799	0	945
G67	REVENUE DEPT	-	0	0	0	0	20,300	7,696	0	11,703
G69	TEACHERS RETIREMENT ASSOC	-	0	0	0	0	1,175	444	0	913
G8H	FINANCE HIGHER EDUCATION	-	0	0	0	0	0	1	0	0
G8S	FINANCE INTERGOVERNMENTAL AIDS	-	0	0	0	0	2	117	0	49
G90	REVENUE INTERGOVT PAYMENTS	-	0	0	0	0	0	2,123	0	268
G92	OMBUDSPERSON FOR FAMILIES	-	0	0	0	0	550	130	0	39
G93	MILITARY ORDER OF PURPLE HEART	-	0	0	0	0	0	0	0	0
G96	UNIFORM LAWS COMMISSION	-	0	0	0	0	0	6	0	5
G98	VFW	-	0	0	0	0	0	0	0	0
G99	DISABLED AMERICAN VETS	-	0	0	0	0	0	0	0	0
G9J	CAMPAIGN FINANCE BOARD	-	0	0	0	0	343	403	0	89
G9K	ADMINISTRATIVE HEARINGS	-	0	0	0	0	1,672	503	0	1,003
G9L	BLACK MINNESOTANS COUNCIL	-	0	0	0	0	634	138	0	31
G9M	CHICANO LATINO AFFAIRS COUNCIL	-	0	0	0	0	1,021	174	0	32
G9N	ASIAN-PACIFIC COUNCIL	-	0	0	0	0	221	81	0	30
G9Q	FINANCE - DEBT SERVICE	-	0	0	0	0	0	37	0	0
G9R	FINANCE NON-OPERATING	-	0	0	0	0	53	31	0	78
G9T	TREASURY NON-OPERATING	-	0	0	0	0	0	0	0	0
G9X	CAPITOL AREA ARCHITECT	-	0	0	0	0	148	57	0	29
G9Y	DISABILITY COUNCIL	-	0	0	0	0	1,358	239	0	70
GPR	PAYROLL CLEARING	-	0	0	0	0	0	0	0	0
H12	HEALTH DEPT	-	0	0	0	0	49,564	18,196	0	15,161
H55	HUMAN SERVICES -CENTRAL OFFICE	-	0	0	0	0	38,564	27,579	0	38,227
H55(b)	HUMAN SERVICES-INSTITUTIONS	-	0	0	0	0	41,876	52,098	0	39,718
H75	VETERANS AFFAIRS DEPT	-	0	0	0	0	2,826	1,667	0	440
H76	VETERANS HOME BOARD	-	0	0	0	0	34,721	9,342	0	6,972
H7B	MEDICAL PRACTICE BOARD	-	0	0	0	0	1,183	491	0	268
H7C	NURSING BOARD	-	0	0	0	0	1,097	372	0	236
H7D	PHARMACY BOARD	-	0	0	0	0	439	155	0	115
H7F	DENTISTRY BOARD	-	0	0	0	0	660	213	0	100
H7H	CHIROPRACTIC EXAMINERS BOARD	-	0	0	0	0	443	131	0	46
H7J	OPTOMETRY BOARD	-	0	0	0	0	217	64	0	10
H7K	NURSING HOME ADMIN BOARD	-	0	0	0	0	632	200	0	69
H7L	SOCIAL WORK BOARD	-	0	0	0	0	609	197	0	86
H7M	MARRIAGE & FAMILY THERAPY BD	-	0	0	0	0	238	104	0	13
H7Q	PODIATRIC MEDICINE BOARD	-	0	0	0	0	213	66	0	5
H7R	VETERINARY MEDICINE BOARD	-	0	0	0	0	207	82	0	24
H7S	EMERGENCY MEDICAL SERVICES BD	-	0	0	0	0	1,249	539	0	255
H7U	DIETETICS & NUTRITION PRACTICE	-	0	0	0	0	232	57	0	8
H7V	PSYCHOLOGY BOARD	-	0	0	0	0	466	150	0	70
H7W	PHYSICAL THERAPY BOARD	-	0	0	0	0	279	93	0	21
H7X	BEHAVIORAL HEALTH & THERAPY BD	-	0	0	0	0	505	179	0	27

(Budget) 2009

		Fixed Assets	Net Admin Exp.	FTE	FTE	Acct trans	Purchase	Vendor Count	Net Admin	1xx-2xx
		1.2	2.2	2.3	2.5	2.6	2.9	2.91	3.2	3.3
		Equipment Use	ADMIN	Commissioner's	Human	Financial	Materials	Targeted Group	STATE	Resource
2009 Budget		Charge Actual	MANAGEMENT	Office	Resources	Management	Management	Disparity	FACILITIES	Recovery
Allocable costs			SERVICES			and Reporting			SERVICES	
and applicable										
credits										
H9G	OMBUDSMAN MH/MR	-	0	0	0	0	617	112	0	156
J33	TRIAL COURTS	-	0	0	0	0	39,200	21,218	0	24,631
J52	PUBLIC DEFENSE BOARD	-	0	0	0	0	3,136	2,626	0	5,173
J58	COURT OF APPEALS	-	0	0	0	0	464	215	0	861
J65	SUPREME COURT	-	0	0	0	0	11,182	3,755	0	3,981
J68	TAX COURT	-	0	0	0	0	117	47	0	77
J70	JUDICIAL STANDARDS BOARD	-	0	0	0	0	181	71	0	38
L10	LEGISLATURE	-	0	0	0	0	12	755	0	5,935
L49	LEGISLATIVE AUDITOR	-	0	0	0	0	0	0	0	0
P01	MILITARY AFFAIRS DEPT	-	0	0	0	0	4,118	5,838	0	3,821
P07	PUBLIC SAFETY DEPT	-	0	0	0	0	91,836	29,172	0	23,787
P08	OMBUDSMAN FOR CORRECTIONS	-	0	0	0	0	0	0	0	0
P78	CORRECTIONS DEPT	-	0	0	0	0	105,789	32,041	0	41,958
P7T	PEACE OFFICERS BOARD (POST)	-	0	0	0	0	416	209	0	124
P9E	SENTENCING GUIDELINES COMM	-	0	0	0	0	466	90	0	56
R18	ENVIRONMENTAL ASSISTANCE	-	0	0	0	0	0	0	0	0
R28	MINN CONSERVATION CORPS	-	0	0	0	0	0	1	0	0
R29	NATURAL RESOURCES DEPT	-	0	0	0	0	64,773	131,748	0	30,289
R32	POLLUTION CONTROL AGENCY	-	0	0	0	0	32,098	9,644	0	12,432
R9P	WATER & SOIL RESOURCES BOARD	-	0	0	0	0	5,494	1,131	0	336
T79	TRANSPORTATION	-	0	0	0	0	473,823	281,731	0	51,429
T9B	METROPOLITAN COUNCIL/TRANSPORT	-	0	0	0	0	10	8	0	0
Z99	OTHER	-	0	0	0	0	0	0	0	0
XXX	Total	44,725,142	(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								
G02-2.0	DEPARTMENT OF ADMINISTRATION								
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	(461,643)								
G02-3.5	0	(291,158)							
G02-4.2	856	16	(19,385)						
G02-4.3	0	0	19,385	(462,385)					
G02-7.2	0	18	0	2	(8,235)				
G02-7.3	0	0	0	0	8,235	(355,735)			
G46-6.2	9,421	164	0	7	0	14,822	(115,996)		
G46-6.4	0	0	0	0	0	0	115,996	(7,199,434)	
G46-6.6	0	0	0	0	0	0	0	0	
G10-8.2	0	767	0	4,295	0	14,822	0	162,564	(1,800,896)
G10-9.2	0	0	0	0	0	0	0	0	191,955
G10-9.3	0	0	0	0	0	0	0	0	0
G10-9.4	0	0	0	0	0	0	0	0	0
G10-10.2	0	0	0	0	0	0	0	0	210,554
G10-10.3	0	0	0	0	0	0	0	0	0
G10-10.4	0	0	0	0	0	0	0	0	0
G10-10.5	0	0	0	0	0	0	0	0	0
G10-11.2	0	0	0	0	0	0	0	0	424,334
G10-11.3	0	0	0	0	0	0	0	0	0
G10-11.4	0	0	0	0	0	0	0	0	0
G10-11.5	0	0	0	0	0	0	0	0	0
G10-11.6	0	0	0	0	0	0	0	0	0
G10-11.7	0	0	0	0	0	0	0	0	0
G10-12.2	0	222	0	0	0	0	0	0	934,799
G10-12.4	0	0	0	0	0	0	0	0	0
G10-12.5	0	0	0	0	0	0	0	0	0
G10-12.6	0	0	0	0	0	0	0	0	0
G10-12.7	0	0	0	0	0	0	0	0	0
G10-12.8	0	0	0	0	0	0	0	0	0
G10-12.9	0	0	0	0	0	0	0	0	39,254
G16-17.2	0	0	0	0	0	0	0	0	0
G16-17.3	0	0	0	0	0	0	0	0	0
G16-17.4	0	0	0	0	0	0	0	0	0
G16-17.5	0	0	0	0	0	0	0	0	0
G16-17.6	0	0	0	0	0	0	0	0	0

(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
G16-17.7 RELOCATION-WEIGHTS & MEASURES	0	0	0	0	0	0	0	0	0
G24-13.2 DEPARTMENT OF EMPLOYEE RELATIONS	2,569	290	0	111	0	0	0	31,520	0
G24-13.3 Personnel Administration	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
G24-13.6 Critical Services FTE's	0	0	0	0	0	0	0	0	0
G24-13.7 Critical Service Agencies	0	0	0	0	0	0	0	0	0
G45-14.2 MEDIATION SERVICES	0	77	0	211	0	14,822	0	1,038	0
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
L49-15.2 LEGISLATIVE AUDITOR	0	262	0	121	0	0	0	7,650	0
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
L49-15.5 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	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	0	0	0	0	0	0	0	0	0
G02-2.0 DEPARTMENT OF ADMINISTRATION	0	0	0	0	0	14,822	0	0	0
G02-2.2 ADMIN MANAGEMENT SERVICES	7,708	589	0	485	0	0	0	9,720	0
G02-2.3 Commissioner's Office	0	0	0	0	0	0	0	0	0
G02-2.5 Human Resources	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
G02-2.7 Fiscal Agent - Non allocable	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
G02-2.9 Materials Management	0	0	0	0	0	0	0	0	0
G02-2.91 Targeted Group Disparity	0	0	0	0	0	0	0	0	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 Real Estate Management - Leasing	0	0	0	0	0	0	0	0	0
G02-3.5 Plant Management - Energy	0	0	0	0	0	0	0	0	0
G02-4.2 STATE AND COMMUNITY SERVICES	0	0	0	1,216	0	0	0	278	0
G02-4.3 Central Mail	0	0	0	0	0	0	0	0	0
G02-7.2 OFFICE OF STRATEGIC PLAN AND PERF MGT	0	0	0	0	0	0	0	41	0
G02-7.3 Performance Measurement	0	0	0	0	0	0	0	0	0
G46-6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0	37,807	0
G46-6.4 IT Spend	0	0	0	0	0	0	0	0	0
G46-6.6 OET - Non allocable	0	0	0	0	0	0	0	0	0
G10-8.2 DEPARTMENT OF FINANCE	0	0	0	0	0	0	0	0	0
G10-9.2 TREASURY DIVISION	0	0	0	0	0	0	0	0	0
G10-9.3 Treasury	0	0	0	0	0	0	0	0	0
G10-9.4 Treasury - Other	0	0	0	0	0	0	0	0	0
G10-10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0
G10-10.3 Analysis & Control (EBO's)	0	0	0	0	0	0	0	0	0
G10-10.4 Budget Operations and Planning	0	0	0	0	0	0	0	0	0
G10-10.5 Budget Division - Non Allocable	0	0	0	0	0	0	0	0	0
G10-11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0
G10-11.3 Central Payroll	0	0	0	0	0	0	0	0	0
G10-11.4 Accounting Services	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
G10-12.4 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

(Budget) 2009

		Leases	1xx-2xx	Net Admin Cost	Postage	Net Admin Costs	Cabinet Level Agencies	Net Admin Costs	IT Spend	Net Administrative Costs
		3.4	3.5	4.2	4.3	7.2	7.3	6.2	6.4	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
G10-12.6	Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0
G10-12.7	SEMA4 Operations Special Billing	0	0	0	0	0	0	0	0	0
G10-12.8	MAPS Operations Special Billing	0	0	0	0	0	0	0	0	0
G10-12.9	FINANCE - OTHER - Non-Allocable	0	0	0	0	0	0	0	0	0
G16-17.2	ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	0	0	0
G16-17.2	RELOCATION-AGRICULTURE	0	0	0	0	0	0	0	0	0
G16-17.3	RELOCATION-HEALTH	0	0	0	0	0	0	0	0	0
G16-17.4	ADMIN BLDG ABATEMENT	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
G16-17.6	RELOCATION-WEIGHTS & MEASURES	0	0	0	0	0	0	0	0	0
G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0	0	0	0
G24-13.3	Personnel Administration	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
G24-13.6	Critical Services FTE's	0	0	0	0	0	0	0	0	0
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
G45-14.4	Mediation/Representation - General	0	0	0	0	0	0	0	0	0
L49-15.2	LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0
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
L49-15.5	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	1,713	10	0	0	0	0	0	136	0
G02-0003	Public Broadcasting	13,704	0	0	0	0	0	0	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	856	23	0	27	0	0	0	369	0
G02-0009	State Architects Office	856	123	0	104	0	0	0	1,717	0
G02-0010	Oil Overcharge (Stripper Wells)	0	0	0	0	0	0	0	0	0
G02-0011	Administration Cost Allocation	0	0	0	108	0	0	0	0	0
G02-0012	STAR	2,569	19	0	374	0	0	0	1,117	0
G02-0014	Capital Group Parking	0	104	0	152	0	0	0	3,004	0
G02-0015a	Fleet Services	2,569	334	0	90	0	0	0	3,192	0
G02-0015b	Fleet Services - Commuter Van	0	4	0	0	0	0	0	0	0
G02-0016	Development Disabilities	856	30	0	56	0	0	0	1,996	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
G02-0021a	Plant Management (Leases)	11,134	1,504	0	26	0	0	0	11,405	0
G02-0021b	Plant Management (Repairs)	856	17	0	0	0	0	0	10	0
G02-0021c	Plant Management (Materials Transfer)	3,426	35	0	0	0	0	0	40	0
G02-0021d	Plant Management (Energy)	0	129	0	0	0	0	0	0	0
G02-0021f	Plant Management (Facilities Repair & Replacement)	0	63	0	0	0	0	0	0	0
G02-0021g	Plant Management (Janitorial Services)	0	46	0	0	0	0	0	4	0
G02-0024	MN Bookstore	0	78	0	786	0	0	0	3,005	0
G02-0025	Docu.Comm	0	0	0	0	0	0	0	0	0
G02-0026	Management Analysis	1,713	107	0	88	0	0	0	969	0
G02-0027	Print.Comm	0	0	0	0	0	0	0	0	0
G02-0028	Office Supply Connection	856	342	0	276	0	0	0	1,564	0

(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
G02-0029a	Cooperative Purchasing (CPV)	0	66	0	0	0	0	1,925	0
G02-0029b	Cooperative Purchasing (MMCAP)	0	65	0	8	0	0	10,317	0
G02-0029c	Cooperative Purchasing (Medical Supplies)	0	3	0	0	0	0	83	0
G02-0030	InterTechnologies Group	0	0	0	0	0	0	0	0
G02-0030a	InterTechnologies Group 911	0	0	0	0	0	0	0	0
G02-0031	Central Mail	0	416	0	1,720	0	0	392	0
G02-0033	Office of Technology	0	0	0	0	0	0	0	0
G02-0034	Other Non-allocable	0	0	0	0	0	0	0	0
G02-0035	Support Services (Planning)	0	0	0	0	0	0	0	0
G02-0036	Demography	0	22	0	86	0	0	611	0
G02-0037	Land Mgt Info Center	856	93	0	10	0	0	15,098	0
G02-0038	Environmental Quality Board	0	34	0	22	0	0	904	0
G02-0039	Municiple Boundary	0	0	0	0	0	0	0	0
G02-0040	Local Planning Assistance	0	0	0	0	0	0	0	0
G02-0041	Capitol 2005	0	0	0	0	0	0	0	0
G02-0042	Vets Affairs Faith Based Interagency	0	0	0	0	0	0	0	0
G02-0043	Surplus Services	0	60	0	57	0	0	1,866	0
B04	AGRICULTURE DEPT	4,282	2,164	0	6,199	0	14,822	42,581	0
B11	BARBERS BOARD	1,713	58	0	962	0	0	6,014	0
B13	COMMERCE DEPT	3,426	2,372	0	15,450	0	14,822	60,315	0
B14	ANIMAL HEALTH BOARD	1,713	279	0	1,099	0	0	5,014	0
B20	EXPLORE MN TOURISM	0	492	0	5,130	0	0	3,272	0
B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	48,819	7,621	0	658	0	14,822	613,986	0
B34	HOUSING FINANCE AGENCY	2,569	1,142	0	1,918	0	14,822	85,021	0
B41	WORKERS COMP COURT OF APPEALS	856	75	0	79	0	0	452	0
B42	LABOR AND INDUSTRY DEPT	6,852	2,375	0	13,528	0	14,822	61,579	0
B43	IRON RANGE RESOURCES & REHAB	5,995	537	0	0	0	14,822	6,970	0
B7A	ELECTRICITY BOARD	0	0	0	0	0	0	0	0
B7E	ARCHITECTURE, ENGINEERING BD	856	32	0	248	0	0	705	0
B7G	BOXING COMMISSION	0	2	0	0	0	0	0	0
B7N	HORTICULTURE BOARD	0	0	0	0	0	0	0	0
B7P	ACCOUNTANCY BOARD	856	19	0	504	0	0	160	0
B7S	PRIVATE DETECTIVES BOARD	0	5	0	0	0	0	49	0
B82	PUBLIC UTILITIES COMM	1,713	283	0	39	0	0	6,517	0
B9D	AMATEUR SPORTS COMM	0	14	0	0	0	0	0	0
B9U	MINNESOTA TECHNOLOGY INC	0	0	0	0	0	0	0	0
B9V	AGRICULTURE UTILIZATION RESRCH	0	0	0	0	0	0	0	0
E25	CENTER FOR ARTS EDUCATION	856	386	0	673	0	0	9,254	0
E26	MN STATE COLLEGES/UNIVERSITIES	856	66,608	0	8,315	0	0	878,117	0
E37	MN DEPARTMENT OF EDUCATION	3,426	4,036	0	6,519	0	14,822	140,277	0
E40	HISTORICAL SOCIETY	0	0	0	0	0	0	0	0
E44	FARIBAULT ACADEMIES	3,426	663	0	0	0	0	4,760	0
E50	ARTS BOARD	1,713	46	0	0	0	0	1,766	0
E60	HIGHER ED SERVICES OFFICE	3,426	1,068	0	3,048	0	14,822	12,391	0
E77	ZOOLOGICAL BOARD	0	838	0	0	0	0	6,008	0
E81	UNIVERSITY OF MINNESOTA	0	858	0	0	0	0	0	0
E97	SCIENCE MUSEUM	0	0	0	0	0	0	0	0
E9W	HIGHER ED FACILITIES AUTHORITY	0	12	0	0	0	0	0	0
G03	LOTTERY	3,426	510	0	602	0	0	24,555	0
G05	RACING COMMISSION	0	75	0	0	0	0	769	0
G06	ATTORNEY GENERAL	0	1,838	0	5,136	0	0	47,275	0
G09	GAMBLING CONTROL BOARD	1,713	131	0	139	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	4,118	0

(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
G19	INDIAN AFFAIRS COUNCIL	0	28	0	0	0	0	0	510	0
G24	EMPLOYEE RELATIONS DEPT	0	29,463	0	2,501	0	0	0	42,960	0
G27	OFFICE OF TECHNOLOGY	0	0	0	0	0	0	0	0	0
G38	INVESTMENT BOARD	856	147	0	188	0	0	0	6,372	0
G39	GOVERNORS OFFICE	1,713	194	0	643	0	0	0	3,174	0
G45	MEDIATION SERVICES DEPT	856	0	0	0	0	0	0	0	0
G46	OFFICE OF ENTERPRISE TECHNOLOGY	0	3,746	0	7,330	0	0	0	46,998	0
G53	SECRETARY OF STATE	2,569	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	5,995	494	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	REVENUE DEPT	5,995	5,574	0	82,149	0	14,822	0	421,434	0
G69	TEACHERS RETIREMENT ASSOC	6,852	435	0	7,386	0	0	0	45,442	0
G8H	FINANCE HIGHER EDUCATION	0	0	0	0	0	0	0	0	0
G8S	FINANCE INTERGOVERNMENTAL AIDS	0	23	0	0	0	0	0	0	0
G90	REVENUE INTERGOVT PAYMENTS	0	128	0	0	0	0	0	0	0
G92	OMBUDSPERSON FOR FAMILIES	856	19	0	10	0	0	0	125	0
G93	MILITARY ORDER OF PURPLE HEART	856	0	0	0	0	0	0	0	0
G96	UNIFORM LAWS COMMISSION	0	2	0	0	0	0	0	0	0
G98	VFW	0	0	0	0	0	0	0	0	0
G99	DISABLED AMERICAN VETS	0	0	0	0	0	0	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	ASIAN-PACIFIC COUNCIL	0	14	0	50	0	0	0	75	0
G9Q	FINANCE - DEBT SERVICE	0	0	0	0	0	0	0	0	0
G9R	FINANCE NON-OPERATING	0	37	0	0	0	0	0	0	0
G9T	TREASURY NON-OPERATING	0	0	0	0	0	0	0	0	0
G9X	CAPITOL AREA ARCHITECT	856	14	0	10	0	0	0	161	0
G9Y	DISABILITY COUNCIL	0	34	0	118	0	0	0	755	0
GPR	PAYROLL CLEARING	0	0	0	0	0	0	0	0	0
H12	HEALTH DEPT	11,991	7,221	0	27,907	0	14,822	0	283,321	0
H55	HUMAN SERVICES -CENTRAL OFFICE	57,384	18,208	0	42,861	0	14,822	0	1,297,633	0
H55(b)	HUMAN SERVICES-INSTITUTIONS	8,565	18,918	0	0	0	0	0	208,879	0
H75	VETERANS AFFAIRS DEPT	1,713	210	0	346	0	14,822	0	6,064	0
H76	VETERANS HOME BOARD	1,713	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	DENTISTRY BOARD	0	48	0	912	0	0	0	1,786	0
H7H	CHIROPRACTIC EXAMINERS BOARD	0	22	0	383	0	0	0	175	0
H7J	OPTOMETRY BOARD	0	5	0	77	0	0	0	167	0
H7K	NURSING HOME ADMIN BOARD	0	33	0	97	0	0	0	1,975	0
H7L	SOCIAL WORK BOARD	0	41	0	760	0	0	0	1,413	0
H7M	MARRIAGE & FAMILY THERAPY BD	0	6	0	126	0	0	0	135	0
H7Q	PODIATRIC MEDICINE BOARD	0	3	0	26	0	0	0	48	0
H7R	VETERINARY MEDICINE BOARD	0	11	0	118	0	0	0	45	0
H7S	EMERGENCY MEDICAL SERVICES BD	1,713	122	0	280	0	0	0	2,490	0
H7U	DIETETICS & NUTRITION PRACTICE	0	4	0	78	0	0	0	294	0
H7V	PSYCHOLOGY BOARD	0	34	0	508	0	0	0	730	0
H7W	PHYSICAL THERAPY BOARD	0	10	0	158	0	0	0	168	0
H7X	BEHAVIORAL HEALTH & THERAPY BD	0	13	0	164	0	0	0	379	0

(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
H9G	OMBUDSMAN MH/MR	0	74	0	73	0	0	1,481	0
J33	TRIAL COURTS	0	11,732	0	656	0	0	161,545	0
J52	PUBLIC DEFENSE BOARD	0	2,464	0	0	0	0	20,381	0
J58	COURT OF APPEALS	856	410	0	1,027	0	0	1,239	0
J65	SUPREME COURT	5,995	1,896	0	3,323	0	0	127,900	0
J68	TAX COURT	856	37	0	165	0	0	257	0
J70	JUDICIAL STANDARDS BOARD	0	18	0	0	0	0	186	0
L10	LEGISLATURE	0	2,827	0	15	0	0	15,734	0
L49	LEGISLATIVE AUDITOR	856	0	0	0	0	0	0	0
P01	MILITARY AFFAIRS DEPT	1,713	1,820	0	0	14,822	0	33,795	0
P07	PUBLIC SAFETY DEPT	38,542	11,330	0	104,316	0	14,822	566,303	0
P08	OMBUDSMAN FOR CORRECTIONS	0	0	0	0	0	0	0	0
P78	CORRECTIONS DEPT	29,977	19,986	0	2,267	0	14,822	253,044	0
P7T	PEACE OFFICERS BOARD (POST)	0	59	0	103	0	0	4,248	0
P9E	SENTENCING GUIDELINES COMM	0	27	0	38	0	0	844	0
R18	ENVIRONMENTAL ASSISTANCE	0	0	0	0	0	0	0	0
R28	MINN CONSERVATION CORPS	0	0	0	0	0	0	0	0
R29	NATURAL RESOURCES DEPT	50,532	14,427	0	25,637	0	14,822	299,650	0
R32	POLLUTION CONTROL AGENCY	11,991	5,922	0	8,259	0	14,822	150,913	0
R9P	WATER & SOIL RESOURCES BOARD	4,282	160	0	292	0	0	10,095	0
T79	TRANSPORTATION	29,120	24,497	0	6,334	0	14,822	673,925	0
T9B	METROPOLITAN COUNCIL/TRANSPORT	0	0	0	0	0	14,822	0	0
Z99	OTHER	4,282	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**

(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										
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	(200,276)									
G10-9.3 Treasury	146,026	(1,404,578)								
G10-9.4 Treasury - Other	54,249	0								
G10-10.2 FINANCE - BUDGET DIVISION	0	0	(210,554)							
* G10-10.3 Analysis & Control (EBO's)	0	0	114,458	(1,182,344)						
* G10-10.4 Budget Operations and Planning	0	0	73,919	0	(863,667)					
G10-10.5 Budget Division - Non Allocable	0	0	22,177	0	0					
G10-11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	(424,334)				
G10-11.3 Central Payroll	0	0	0	0	0	125,692	(1,501,955)			
* G10-11.4 Accounting Services	0	0	0	0	0	190,317	0	(2,044,051)		
G10-11.5 Financial Reporting	0	0	0	0	0	107,311	0	0	(1,348,416)	
G10-11.6 Financial Reporting - Single Audit	0	0	0	0	0	1,015	0	0	0	(12,839)
G10-11.7 Accounting Services - Non Allocable	0	0	0	0	0	0	0	0	0	0
G10-12.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
G10-12.4 MAPS Operations and System Support	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
G10-12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0
G10-12.7 SEMA4 Operations Special Billing	0	0	0	0	0	0	0	0	0	0
G10-12.8 MAPS Operations Special Billing	0	0	0	0	0	0	0	0	0	0
G10-12.9 FINANCE - OTHER - Non-Allocable	0	0	0	0	0	0	0	0	0	0
G16-17.2 ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	0	0	0	0
G16-17.3 RELOCATION-AGRICULTURE	0	0	0	0	0	0	0	0	0	0
G16-17.4 RELOCATION-HEALTH	0	0	0	0	0	0	0	0	0	0
G16-17.5 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

(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
G16-17.7 RELOCATION-WEIGHTS & MEASURES	0	0	0	0	0	0	0	0	0	0
G24-13.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	314	0	413	704	0	1,652	713	470	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
G24-13.7 Critical Service Agencies	0	0	0	0	0	0	0	0	0	0
G45-14.2 MEDIATION SERVICES	0	205	0	184	145	0	420	318	210	0
G45-14.3 State Agencies	0	0	0	0	0	0	0	0	0	0
G45-14.4 Mediation/Representation - General	0	0	0	0	0	0	0	0	0	0
L49-15.2 LEGISLATIVE AUDITOR	0	391	0	397	331	0	1,772	687	453	0
L49-15.3 Financial Audits	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
L49-15.5 Single Audits	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
G61-16.2 STATE AUDITOR	0	1,299	0	1,168	1,369	0	3,214	2,020	1,333	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
G02-3.5 Plant Management - Energy	0	0	0	0	0	0	0	0	0	0
G02-4.2 STATE AND COMMUNITY SERVICES	0	119	0	192	103	0	180	331	219	0
G02-4.3 Central Mail	0	0	0	0	0	0	0	0	0	0
G02-7.2 OFFICE OF STRATEGIC PLAN AND PERF MGT	0	54	0	55	80	0	90	95	63	0
G02-7.3 Performance Measurement	0	0	0	0	0	0	0	0	0	0
G46-6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	280	0	290	453	0	541	501	330	0
G46-6.4 IT Spend	0	0	0	0	0	0	0	0	0	0
G46-6.6 OET - Non allocable	0	0	0	0	0	0	0	0	0	0
G10-8.2 DEPARTMENT OF FINANCE	0	1,174	0	1,275	1,674	0	4,355	2,204	1,454	0
G10-9.2 TREASURY DIVISION	0	0	0	0	0	0	0	0	0	0
G10-9.3 Treasury	0	0	0	0	0	0	0	0	0	0
G10-9.4 Treasury - Other	0	0	0	0	0	0	0	0	0	0
G10-10.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0	0
G10-10.3 Analysis & Control (EBO's)	0	0	0	0	0	0	0	0	0	0
G10-10.4 Budget Operations and Planning	0	0	0	0	0	0	0	0	0	0
G10-10.5 Budget Division - Non Allocable	0	0	0	0	0	0	0	0	0	0
G10-11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0	0
G10-11.3 Central Payroll	0	0	0	0	0	0	0	0	0	0
G10-11.4 Accounting Services	0	0	0	0	0	0	0	0	0	0
G10-11.5 Financial Reporting	0	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	0
G10-11.7 Accounting Services - Non Allocable	0	0	0	0	0	0	0	0	0	0
G10-12.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
G10-12.4 MAPS Operations and System Support	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

(Budget) 2009

Net Administrative Costs	Pymt/Dep trans	Net Administrative Costs	Acct Trans	Budget trans	Net Administrative Costs	FTE's	Acctg Tran	Acctg Trans	Fed receipts
9.2	9.3	10.2	10.3	10.4	11.2	11.3	11.4	11.5	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		
G10-12.6	Budget Service - Computer Operations	0	0	0	0	0	0	0	0		
G10-12.7	SEMA4 Operations Special Billing	0	0	0	0	0	0	0	0		
G10-12.8	MAPS Operations Special Billing	0	0	0	0	0	0	0	0		
G10-12.9	FINANCE - OTHER - Non-Allocable	0	0	0	0	0	0	0	0		
G16-17.2	ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	0	0		
G16-17.2	RELOCATION-AGRICULTURE	0	0	0	0	0	0	0	0		
G16-17.3	RELOCATION-HEALTH	0	0	0	0	0	0	0	0		
G16-17.4	ADMIN BLDG ABATEMENT	0	0	0	0	0	0	0	0		
G16-17.5	RELOCATION-VETS SERVICE BLDG	0	0	0	0	0	0	0	0		
G16-17.6	RELOCATION-WEIGHTS & MEASURES	0	0	0	0	0	0	0	0		
G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0	0	0		
G24-13.3	Personnel Administration	0	0	0	0	0	0	0	0		
G24-13.5	Employee Relations - Non Allocable	0	0	0	0	0	0	0	0		
G24-13.6	Critical Services FTE's	0	0	0	0	0	0	0	0		
G24-13.7	Critical Service Agencies	0	0	0	0	0	0	0	0		
G45-14.2	MEDIATION SERVICES	0	0	0	0	0	0	0	0		
G45-14.3	State Agencies	0	0	0	0	0	0	0	0		
G45-14.4	Mediation/Representation - General	0	0	0	0	0	0	0	0		
L49-15.2	LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0		
L49-15.3	Financial Audits	0	0	0	0	0	0	0	0		
L49-15.4	Program Audits	0	0	0	0	0	0	0	0		
L49-15.5	Single Audits	0	0	0	0	0	0	0	0		
L49-15.6	Audit Comm.	0	0	0	0	0	0	0	0		
G61-16.2	STATE AUDITOR	0	0	0	0	0	0	0	0		
99YYY	Consumer Agencies	0	0	0	0	0	0	0	0		
G02-	Administration	0	0	0	0	0	0	0	0		
G02-0002	State Archaeology	0	90	0	82	91	0	60	142	94	0
G02-0003	Public Broadcasting	0	12	0	7	34	0	0	13	8	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	112	0	118	179	0	150	205	135	0
G02-0009	State Architects Office	0	186	0	504	597	0	571	872	575	0
G02-0010	Oil Overcharge (Stripper Wells)	0	0	0	0	15	0	0	0	0	0
G02-0011	Administration Cost Allocation	0	17	0	10	65	0	0	17	11	0
G02-0012	STAR	0	578	0	540	175	0	90	934	616	1
G02-0014	Capital Group Parking	0	932	0	1,144	293	0	240	1,978	1,305	0
G02-0015a	Fleet Services	0	12,397	0	10,656	278	0	300	18,422	12,152	0
G02-0015b	Fleet Services - Commuter Van	0	89	0	58	57	0	0	101	67	0
G02-0016	Development Disabilities	0	377	0	361	304	0	90	623	411	2
G02-0017a	Risk Management - P&C	0	1,962	0	1,577	141	0	330	2,726	1,798	0
G02-0017b	Risk Management - Workers' Compensation	0	473	0	2,147	867	0	991	3,712	2,449	0
G02-0018	Gov's Res Concl (Ceremonial Hse Gift)	0	24	0	22	156	0	0	37	25	0
G02-0020	MN Information Policy Council	0	0	0	0	0	0	0	0	0	0
G02-0021a	Plant Management (Leases)	0	6,726	0	7,485	628	0	6,291	12,940	8,536	0
G02-0021b	Plant Management (Repairs)	0	150	0	442	38	0	90	763	504	0
G02-0021c	Plant Management (Materials Transfer)	0	162	0	503	49	0	360	869	574	0
G02-0021d	Plant Management (Energy)	0	17	0	22	167	0	0	37	25	0
G02-0021f	Plant Management (Facilities Repair & Replacement)	0	16	0	27	228	0	0	46	30	0
G02-0021g	Plant Management (Janitorial Services)	0	101	0	135	8	0	631	233	153	0
G02-0024	MN Bookstore	0	1,837	0	1,151	262	0	330	1,989	1,312	0
G02-0025	Docu,Comm	0	0	0	0	0	0	0	0	0	0
G02-0026	Management Analysis	0	340	0	495	285	0	631	856	564	0
G02-0027	Print,Comm	0	0	0	0	0	0	0	0	0	0
G02-0028	Office Supply Connection	0	888	0	5,799	209	0	300	10,026	6,614	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	
	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	
G02-0029a	Cooperative Purchasing (CPV)	0	197	0	131	52	0	451	227	150	0
G02-0029b	Cooperative Purchasing (MMCAP)	0	312	0	221	35	0	240	382	252	0
G02-0029c	Cooperative Purchasing (Medical Supplies)	0	16	0	13	13	0	30	23	15	0
G02-0030	InterTechnologies Group	0	0	0	1	65	0	0	2	1	0
G02-0030a	InterTechnologies Group 911	0	0	0	0	0	0	0	0	0	0
G02-0031	Central Mail	0	259	0	1,200	160	0	210	2,074	1,368	0
G02-0033	Office of Technology	0	0	0	0	0	0	0	0	0	0
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	0	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	11,001	0	44,880	62,738	41,387	1,563
B34	HOUSING FINANCE AGENCY	0	6,284	0	6,942	2,564	0	5,665	12,001	7,917	0
B41	WORKERS COMP COURT OF APPEALS	0	139	0	123	61	0	416	212	140	0
B42	LABOR AND INDUSTRY DEPT	0	11,753	0	31,326	2,465	0	13,080	54,156	35,726	16
B43	IRON RANGE RESOURCES & REHAB	0	6,565	0	4,528	1,533	0	2,284	7,828	5,164	0
B7A	ELECTRICITY BOARD	0	0	0	0	8	0	0	0	0	0
B7E	ARCHITECTURE, ENGINEERING BD	0	1,167	0	571	122	0	244	987	651	0
B7G	BOXING COMMISSION	0	21	0	15	118	0	19	26	17	0
B7N	HORTICULTURE BOARD	0	1,287	0	0	91	0	131	0	0	0
B7P	ACCOUNTANCY BOARD	0	0	0	498	0	0	0	862	569	0
B7S	PRIVATE DETECTIVES BOARD	0	189	0	91	87	0	0	158	104	0
B82	PUBLIC UTILITIES COMM	0	1,520	0	1,194	1,628	0	1,235	2,065	1,362	0
B9D	AMATEUR SPORTS COMM	0	42	0	39	259	0	97	68	45	0
B9U	MINNESOTA TECHNOLOGY INC	0	0	0	0	0	0	0	0	0	0
B9V	AGRICULTURE UTILIZATION RESRCH	0	2	0	2	0	0	0	3	2	0
E25	CENTER FOR ARTS EDUCATION	0	3,342	0	3,191	13,393	0	2,141	5,516	3,639	1
E26	MN STATE COLLEGES/UNIVERSITIES	0	164,220	0	144,018	54,254	0	453,796	248,980	164,247	903
E37	MN DEPARTMENT OF EDUCATION	0	13,299	0	13,609	33,260	0	13,023	23,528	15,521	1,074
E40	HISTORICAL SOCIETY	0	664	0	246	68	0	0	424	280	0
E44	FARIBAULT ACADEMIES	0	2,418	0	3,127	7,144	0	5,434	5,406	3,566	0
E50	ARTS BOARD	0	736	0	806	1,198	0	282	1,394	919	1
E60	HIGHER ED SERVICES OFFICE	0	4,324	0	4,133	4,469	0	1,920	7,145	4,713	8
E77	ZOOLOGICAL BOARD	0	8,898	0	6,285	4,188	0	6,154	10,865	7,167	0
E81	UNIVERSITY OF MINNESOTA	0	89	0	131	361	0	0	227	150	0
E97	SCIENCE MUSEUM	0	0	0	1	30	0	0	1	1	0
E9W	HIGHER ED FACILITIES AUTHORITY	0	3	0	13	46	0	83	23	15	0
G03	LOTTERY	0	84	0	277	171	0	4,332	479	316	0
G05	RACING COMMISSION	0	3,109	0	1,340	894	0	286	2,317	1,528	0
G06	ATTORNEY GENERAL	0	3,607	0	3,356	4,705	0	10,485	5,802	3,828	1
G09	GAMBLING CONTROL BOARD	0	859	0	437	776	0	964	756	499	0
G16	ADMIN CAP PROJECT & RELOCATION	0	0	0	55	0	0	0	95	63	0
G17	HUMAN RIGHTS DEPT	0	1,278	0	1,051	1,164	0	1,339	1,817	1,199	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
		TREASURY DIVISION		FINANCE - BUDGET DIVISION	Analysis & Control (EBO's)	Budget Operations and Planning	FINANCE- ACCOUNTING DIVISION	Central Payroll	Accounting Services	Financial Reporting	Financial Reporting - Single Audit
		Treasury									
G19	INDIAN AFFAIRS COUNCIL	0	322	0	284	882	0	120	491	324	0
G24	EMPLOYEE RELATIONS DEPT	0	2,002	0	8,232	2,491	0	1,532	14,232	9,388	0
G27	OFFICE OF TECHNOLOGY	0	0	0	0	0	0	0	0	0	0
G38	INVESTMENT BOARD	0	335	0	245	198	0	605	424	280	0
G39	GOVERNORS OFFICE	0	1,147	0	1,115	1,677	0	1,199	1,927	1,271	0
G45	MEDIATION SERVICES DEPT	0	0	0	1	34	0	0	2	1	0
G46	OFFICE OF ENTERPRISE TECHNOLOGY	0	6,419	0	10,951	3,868	0	8,961	18,932	12,489	1
G53	SECRETARY OF STATE	0	4,625	0	2,746	6,516	0	2,322	4,747	3,132	1
G59	GOVT INNOV & COOPERATION BOARD	0	0	0	0	0	0	0	0	0	0
G61	STATE AUDITOR	0	36	0	26	190	0	0	45	30	0
G62	MSRS	0	1,557	0	1,109	498	0	2,459	1,917	1,265	0
G63	PUBLIC EMPLOYEES RETIRE ASSOC	0	2,106	0	1,399	434	0	2,471	2,419	1,596	0
G67	REVENUE DEPT	0	8,614	0	9,598	8,292	0	38,623	16,592	10,946	0
G69	TEACHERS RETIREMENT ASSOC	0	926	0	730	84	0	2,502	1,262	833	0
G8H	FINANCE HIGHER EDUCATION	0	1	0	1	23	0	0	2	1	0
G8S	FINANCE INTERGOVERNMENTAL AIDS	0	276	0	243	42	0	0	420	277	0
G90	REVENUE INTERGOVT 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
G93	MILITARY ORDER OF PURPLE HEART	0	0	0	0	0	0	0	0	0	0
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
G99	DISABLED AMERICAN VETS	0	0	0	0	0	0	0	0	0	0
G9J	CAMPAIGN FINANCE BOARD	0	947	0	627	1,556	0	264	1,084	715	0
G9K	ADMINISTRATIVE HEARINGS	0	1,026	0	1,153	985	0	2,525	1,993	1,315	0
G9L	BLACK MINNESOTANS COUNCIL	0	266	0	259	327	0	90	447	295	0
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
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	0
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	0
GPR	PAYROLL CLEARING	0	0	0	0	0	0	0	0	0	0
H12	HEALTH DEPT	0	33,930	0	31,492	51,161	0	38,951	54,443	35,915	316
H55	HUMAN SERVICES -CENTRAL OFFICE	0	50,614	0	45,137	31,594	0	70,274	78,033	51,477	7,266
H55(b)	HUMAN SERVICES-INSTITUTIONS	0	62,386	0	50,563	18,692	0	137,625	87,415	57,666	0
H75	VETERANS AFFAIRS DEPT	0	3,447	0	2,544	2,834	0	1,514	4,399	2,902	0
H76	VETERANS HOME BOARD	0	16,848	0	15,987	14,683	0	29,324	27,638	18,232	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	0
H7D	PHARMACY BOARD	0	5,952	0	1,979	502	0	274	3,421	2,257	0
H7F	DENTISTRY BOARD	0	3,711	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	0
H7M	MARRIAGE & FAMILY THERAPY BD	0	504	0	269	304	0	46	465	307	0
H7Q	PODIATRIC MEDICINE BOARD	0	264	0	154	190	0	15	266	175	0
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	0
H7V	PSYCHOLOGY BOARD	0	864	0	432	331	0	242	747	493	0
H7W	PHYSICAL THERAPY BOARD	0	564	0	283	255	0	58	489	323	0
H7X	BEHAVIORAL HEALTH & THERAPY BD	0	745	0	427	312	0	90	738	487	0

(Budget) 2009

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	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	
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
T9B	METROPOLITAN COUNCIL/TRANSPORT	0	32	0	29	126	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)

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

(Budget) 2009	Net Admin Costs	Acctg Trans	FTE's	Budget Trans	FTE's	Acctg Trans	Net Admin Costs	FTE's	FTE's	Purchase Orders
	12.2	12.4	12.5	12.6	12.7	12.8	17.2	17.3	17.4	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	ADMIN CAP PROJECT & RELOCATION	RELOCATION- AGRICULTURE	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT
DP#	Name									
0	First Stepdown									
1.2	Equipment Use Charge Actual									
G02-2.0	DEPARTMENT OF ADMINISTRATION									
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	(2,141,853)									
G10-12.4	1,601,882	(4,700,885)								
G10-12.5	539,971	0	(1,532,806)							
G10-12.6	0	0	0	0						
G10-12.7	0	0	0	0	(2,013,524)					
G10-12.8	0	0	0	0	0	(4,698,222)				
G10-12.9	0	0	0	0	0	0				
G16-17.2	0	0	0	0	0	0	0			
G16-17.3	0	0	0	0	0	0	0	0		
G16-17.4	0	0	0	0	0	0	0	0	0	
G16-17.5	0	0	0	0	0	0	0	0	0	0
G16-17.6	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
	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	ADMIN CAP PROJECT & RELOCATION	RELOCATION- AGRICULTURE	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT
G16-17.7	RELOCATION-WEIGHTS & MEASURES	0	0	0	0	0	0	0	0	0
G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS	0	1,640	1,686	0	2,215	1,639	0	0	0
G24-13.3	Personnel Administration	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
G24-13.6	Critical Services FTE's	0	0	0	0	0	0	0	0	0
G24-13.7	Critical Service Agencies	0	0	0	0	0	0	0	0	0
G45-14.2	MEDIATION SERVICES	0	732	429	0	564	731	0	0	0
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
L49-15.2	LEGISLATIVE AUDITOR	0	1,580	1,808	0	2,376	1,579	0	0	0
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
L49-15.5	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	4,646	3,280	0	4,308	4,643	0	0	0
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
G02-2.0	DEPARTMENT OF ADMINISTRATION	0	0	0	0	0	0	0	0	0
G02-2.2	ADMIN MANAGEMENT SERVICES	0	2,855	1,362	0	1,790	2,853	0	0	0
G02-2.3	Commissioner's Office	0	0	0	0	0	0	0	0	0
G02-2.5	Human Resources	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
G02-2.7	Fiscal Agent - Non allocable	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
G02-2.9	Materials Management	0	0	0	0	0	0	0	0	0
G02-2.91	Targeted Group Disparity	0	0	0	0	0	0	0	0	0
G02-3.2	STATE FACILITIES SERVICES	0	1,176	368	0	483	1,175	0	0	0
G02-3.3	Resource Recovery	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
G02-3.5	Plant Management - Energy	0	0	0	0	0	0	0	0	0
G02-4.2	STATE AND COMMUNITY SERVICES	0	762	184	0	242	762	0	0	0
G02-4.3	Central Mail	0	0	0	0	0	0	0	0	0
G02-7.2	OFFICE OF STRATEGIC PLAN AND PERF MGT	0	219	92	0	121	219	0	0	0
G02-7.3	Performance Measurement	0	0	0	0	0	0	0	0	0
G46-6.2	OFFICE OF ENTERPRISE TECHNOLOGY	0	1,152	552	0	725	1,151	0	0	0
G46-6.4	IT Spend	0	0	0	0	0	0	0	0	0
G46-6.6	OET - Non allocable	0	0	0	0	0	0	0	0	0
G10-8.2	DEPARTMENT OF FINANCE	0	5,070	4,445	0	5,838	5,067	0	0	0
G10-9.2	TREASURY DIVISION	0	0	0	0	0	0	0	0	0
G10-9.3	Treasury	0	0	0	0	0	0	0	0	0
G10-9.4	Treasury - Other	0	0	0	0	0	0	0	0	0
G10-10.2	FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	0
G10-10.3	Analysis & Control (EBO's)	0	0	0	0	0	0	0	0	0
G10-10.4	Budget Operations and Planning	0	0	0	0	0	0	0	0	0
G10-10.5	Budget Division - Non Allocable	0	0	0	0	0	0	0	0	0
G10-11.2	FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	0
G10-11.3	Central Payroll	0	0	0	0	0	0	0	0	0
G10-11.4	Accounting Services	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
G10-12.4	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

(Budget) 2009

	Net Admin Costs	Acctg Trans	FTE's	Budget Trans	FTE's	Acctg Trans	Net Admin Costs	FTE's	FTE's	Purchase Orders
	12.2	12.4	12.5	12.6	12.7	12.8	17.2	17.3	17.4	17.5
	FINANCE IT - 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	ADMIN CAP PROJECT & RELOCATION	RELOCATION-AGRICULTURE	RELOCATION-HEALTH	ADMIN BLDG ABATEMENT
G10-12.6	Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0
G10-12.7	SEMA4 Operations Special Billing	0	0	0	0	0	0	0	0	0
G10-12.8	MAPS Operations Special Billing	0	0	0	0	0	0	0	0	0
G10-12.9	FINANCE - OTHER - Non-Allocable	0	0	0	0	0	0	0	0	0
G16-17.2	ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	0	0	0
G16-17.2	RELOCATION-AGRICULTURE	0	0	0	0	0	0	0	0	0
G16-17.3	RELOCATION-HEALTH	0	0	0	0	0	0	0	0	0
G16-17.4	ADMIN BLDG ABATEMENT	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
G16-17.6	RELOCATION-WEIGHTS & MEASURES	0	0	0	0	0	0	0	0	0
G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0	0	0	0
G24-13.3	Personnel Administration	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
G24-13.6	Critical Services FTE's	0	0	0	0	0	0	0	0	0
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
G45-14.4	Mediation/Representation - General	0	0	0	0	0	0	0	0	0
L49-15.2	LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0
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
L49-15.5	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	327	61	0	81	327	0	0	0
G02-0003	Public Broadcasting	0	29	0	0	0	29	0	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	471	153	0	201	470	0	0	0
G02-0009	State Architects Office	0	2,004	582	0	765	2,003	0	0	0
G02-0010	Oil Overcharge (Stripper Wells)	0	1	0	0	0	1	0	0	0
G02-0011	Administration Cost Allocation	0	38	0	0	0	38	0	0	0
G02-0012	STAR	0	2,148	92	0	121	2,147	0	0	0
G02-0014	Capital Group Parking	0	4,549	245	0	322	4,546	0	0	0
G02-0015a	Fleet Services	0	42,366	307	0	403	42,342	0	0	0
G02-0015b	Fleet Services - Commuter Van	0	233	0	0	0	232	0	0	0
G02-0016	Development Disabilities	0	1,433	92	0	121	1,433	0	0	0
G02-0017a	Risk Management - P&C	0	6,269	337	0	443	6,266	0	0	0
G02-0017b	Risk Management - Workers' Compensation	0	8,537	1,012	0	1,329	8,532	0	0	0
G02-0018	Gov's Res Concl (Ceremonial Hse Gift)	0	86	0	0	0	86	0	0	0
G02-0020	MN Information Policy Council	0	0	0	0	0	0	0	0	0
G02-0021a	Plant Management (Leases)	0	29,759	6,420	0	8,434	29,742	0	0	0
G02-0021b	Plant Management (Repairs)	0	1,756	92	0	121	1,755	0	0	0
G02-0021c	Plant Management (Materials Transfer)	0	1,999	368	0	483	1,998	0	0	0
G02-0021d	Plant Management (Energy)	0	86	0	0	0	86	0	0	0
G02-0021f	Plant Management (Facilities Repair & Replacement)	0	106	0	0	0	106	0	0	0
G02-0021g	Plant Management (Janitorial Services)	0	535	644	0	846	535	0	0	0
G02-0024	MN Bookstore	0	4,575	337	0	443	4,573	0	0	0
G02-0025	Docu.Comm	0	0	0	0	0	0	0	0	0
G02-0026	Management Analysis	0	1,968	644	0	846	1,967	0	0	0
G02-0027	Print.Comm	0	0	0	0	0	0	0	0	0
G02-0028	Office Supply Connection	0	23,058	307	0	403	23,045	0	0	0

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	Net Admin Costs	Acctg Trans	FTE's	Budget Trans	FTE's	Acctg Trans	Net Admin Costs	FTE's	FTE's	Purchase Orders
	12.2	12.4	12.5	12.6	12.7	12.8	17.2	17.3	17.4	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	ADMIN CAP PROJECT & RELOCATION	RELOCATION- AGRICULTURE	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT
G02-0029a	Cooperative Purchasing (CPV)	0	522	460	0	604	522	0	0	0
G02-0029b	Cooperative Purchasing (MMCAP)	0	878	245	0	322	877	0	0	0
G02-0029c	Cooperative Purchasing (Medical Supplies)	0	53	31	0	40	53	0	0	0
G02-0030	InterTechnologies Group	0	5	0	0	0	5	0	0	0
G02-0030a	InterTechnologies Group 911	0	0	0	0	0	0	0	0	0
G02-0031	Central Mail	0	4,770	215	0	282	4,767	0	0	0
G02-0033	Office of Technology	0	0	0	0	0	0	0	0	0
G02-0034	Other Non-allocable	0	32	0	0	0	32	0	0	0
G02-0035	Support Services (Planning)	0	3	0	0	0	3	0	0	0
G02-0036	Demography	0	560	153	0	201	560	0	0	0
G02-0037	Land Mgt Info Center	0	1,684	429	0	564	1,683	0	0	0
G02-0038	Environmental Quality Board	0	668	215	0	282	668	0	0	0
G02-0039	Municiple Boundary	0	0	0	0	0	0	0	0	0
G02-0040	Local Planning Assistance	0	1	0	0	0	1	0	0	0
G02-0041	Capitol 2005	0	0	0	0	0	0	0	0	0
G02-0042	Vets Affairs Faith Based Interagency	0	17	0	0	0	17	0	0	0
G02-0043	Surplus Services	0	2,024	276	0	362	2,023	0	0	0
B04	AGRICULTURE DEPT	0	58,217	12,467	0	16,377	58,184	0	0	0
B11	BARBERS BOARD	0	2,897	299	0	393	2,895	0	0	0
B13	COMMERCE DEPT	0	56,321	9,693	0	12,732	56,289	0	0	0
B14	ANIMAL HEALTH BOARD	0	9,151	1,388	0	1,823	9,146	0	0	0
B20	EXPLORE MN TOURISM	0	5,496	1,566	0	2,057	5,493	0	0	0
B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	0	144,284	45,802	0	60,166	144,202	0	0	0
B34	HOUSING FINANCE AGENCY	0	27,600	5,782	0	7,595	27,584	0	0	0
B41	WORKERS COMP COURT OF APPEALS	0	487	425	0	558	487	0	0	0
B42	LABOR AND INDUSTRY DEPT	0	124,548	13,349	0	17,535	124,477	0	0	0
B43	IRON RANGE RESOURCES & REHAB	0	18,004	2,331	0	3,062	17,994	0	0	0
B7A	ELECTRICITY BOARD	0	1	0	0	0	1	0	0	0
B7E	ARCHITECTURE, ENGINEERING BD	0	2,269	249	0	327	2,268	0	0	0
B7G	BOXING COMMISSION	0	60	20	0	26	60	0	0	0
B7N	HORTICULTURE BOARD	0	0	134	0	176	0	0	0	0
B7P	ACCOUNTANCY BOARD	0	1,982	0	0	0	1,981	0	0	0
B7S	PRIVATE DETECTIVES BOARD	0	363	0	0	0	363	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	MINNESOTA TECHNOLOGY INC	0	0	0	0	0	0	0	0	0
B9V	AGRICULTURE UTILIZATION RESRCH	0	7	0	0	0	7	0	0	0
E25	CENTER FOR ARTS EDUCATION	0	12,686	2,185	0	2,871	12,679	0	0	0
E26	MN STATE COLLEGES/UNIVERSITIES	0	572,601	463,117	0	608,360	572,277	0	0	0
E37	MN DEPARTMENT OF EDUCATION	0	54,109	13,291	0	17,459	54,078	0	0	0
E40	HISTORICAL SOCIETY	0	976	0	0	0	976	0	0	0
E44	FARIBAULT ACADEMIES	0	12,433	5,546	0	7,285	12,426	0	0	0
E50	ARTS BOARD	0	3,205	288	0	379	3,203	0	0	0
E60	HIGHER ED SERVICES OFFICE	0	16,431	1,960	0	2,574	16,422	0	0	0
E77	ZOOLOGICAL BOARD	0	24,987	6,281	0	8,250	24,973	0	0	0
E81	UNIVERSITY OF MINNESOTA	0	522	0	0	0	521	0	0	0
E97	SCIENCE MUSEUM	0	3	0	0	0	3	0	0	0
E9W	HIGHER ED FACILITIES AUTHORITY	0	52	85	0	112	52	0	0	0
G03	LOTTERY	0	1,101	4,421	0	5,807	1,101	0	0	0
G05	RACING COMMISSION	0	5,328	292	0	383	5,325	0	0	0
G06	ATTORNEY GENERAL	0	13,344	10,701	0	14,057	13,336	0	0	0
G09	GAMBLING CONTROL BOARD	0	1,739	984	0	1,292	1,738	0	0	0
G16	ADMIN CAP PROJECT & RELOCATION	0	219	0	0	0	219	0	0	0
G17	HUMAN RIGHTS DEPT	0	4,179	1,367	0	1,795	4,177	0	0	0

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

(Budget) 2009

	Net Admin Costs	Acctg Trans	FTE's	Budget Trans	FTE's	Acctg Trans	Net Admin Costs	FTE's	FTE's	Purchase Orders
	12.2	12.4	12.5	12.6	12.7	12.8	17.2	17.3	17.4	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	ADMIN CAP PROJECT & RELOCATION	RELOCATION- AGRICULTURE	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT
H9G	OMBUDSMAN MH/MR	0	722	520	0	682	722	0	0	0
J33	TRIAL COURTS	0	176,230	63,392	0	83,273	176,131	0	0	0
J52	PUBLIC DEFENSE BOARD	0	13,663	19,095	0	25,084	13,655	0	0	0
J58	COURT OF APPEALS	0	1,185	2,494	0	3,276	1,184	0	0	0
J65	SUPREME COURT	0	26,070	8,594	0	11,290	26,055	0	0	0
J68	TAX COURT	0	322	176	0	232	322	0	0	0
J70	JUDICIAL STANDARDS BOARD	0	476	61	0	81	476	0	0	0
L10	LEGISLATURE	0	3,248	2,475	0	3,251	3,246	0	0	0
L49	LEGISLATIVE AUDITOR	0	3	0	0	0	3	0	0	0
P01	MILITARY AFFAIRS DEPT	0	39,309	8,181	0	10,746	39,287	0	0	0
P07	PUBLIC SAFETY DEPT	0	585,273	62,414	0	81,988	584,942	0	0	0
P08	OMBUDSMAN FOR CORRECTIONS	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
P7T	PEACE OFFICERS BOARD (POST)	0	1,658	372	0	489	1,657	0	0	0
P9E	SENTENCING GUIDELINES COMM	0	625	184	0	242	624	0	0	0
R18	ENVIRONMENTAL ASSISTANCE	0	33	0	0	0	33	0	0	0
R28	MINN CONSERVATION CORPS	0	10	0	0	0	10	0	0	0
R29	NATURAL RESOURCES DEPT	0	451,112	83,564	0	109,771	450,857	0	0	0
R32	POLLUTION CONTROL AGENCY	0	62,337	25,751	0	33,827	62,301	0	0	0
R9P	WATER & SOIL RESOURCES BOARD	0	7,844	1,618	0	2,126	7,839	0	0	0
T79	TRANSPORTATION	0	963,739	142,368	0	187,018	963,193	0	0	0
T9B	METROPOLITAN COUNCIL/TRANSPORT	0	117	0	0	0	117	0	0	0
Z99	OTHER	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**

(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
	17.6	17.7	13.2	13.3	13.6	13.7	14.2	14.3	15.2	15.3	15.4

RELOCATION-

VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration	Critical Services FTE's	Critical Service Agencies	MEDIATION SERVICES	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits
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DP#	Name
0	First Stepdown
1.2	Equipment Use Charge Actual
G02-2.0	DEPARTMENT OF ADMINISTRATION
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

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
	17.6	17.7	13.2	13.3	13.6	13.7	14.2	14.3	15.2	15.3	15.4
RELOCATION- VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration	Critical Services FTE's	Critical Service Agencies	MEDIATION SERVICES	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits	
G16-17.7	RELOCATION-WEIGHTS & MEASURES										
G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS		(933,071)								
G24-13.3	Personnel Administration		824,315	(5,414,006)							
G24-13.5	Employee Relations - Non Allocable		92,129	0							
G24-13.6	Critical Services FTE's		8,313	0	(8,313)						
G24-13.7	Critical Service Agencies		8,313	0	0	(8,313)					
G45-14.2	MEDIATION SERVICES		0	1,516	2	0	(23,127)				
G45-14.3	State Agencies		0	0	0	0	1,006	(31,876)			
G45-14.4	Mediation/Representation - General		0	0	0	0	22,122	0			
L49-15.2	LEGISLATIVE AUDITOR		0	6,388	10	0	0	38	(1,145,288)		
L49-15.3	Financial Audits		0	0	0	0	0	0	715,480	(3,730,313)	
L49-15.4	Program Audits		0	0	0	0	0	0	339,724	0	(339,724)
L49-15.5	Single Audits		0	0	0	0	0	0	90,059	0	0
L49-15.6	Audit Comm.		0	0	0	0	0	0	24	0	0
G61-16.2	STATE AUDITOR		0	11,585	18	0	0	68	0	0	11,188
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
G02-2.0	DEPARTMENT OF ADMINISTRATION		0	0	0	260	0	0	0	36,449	0
G02-2.2	ADMIN MANAGEMENT SERVICES		0	4,812	7	0	0	28	0	44,873	423
G02-2.3	Commissioner's Office		0	0	0	0	0	0	0	0	0
G02-2.5	Human Resources		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
G02-2.7	Fiscal Agent - Non allocable		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
G02-2.9	Materials Management		0	0	0	0	0	0	0	0	0
G02-2.91	Targeted Group Disparity		0	0	0	0	0	0	0	0	0
G02-3.2	STATE FACILITIES SERVICES		0	1,299	2	0	0	8	0	0	0
G02-3.3	Resource Recovery		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
G02-3.5	Plant Management - Energy		0	0	0	0	0	0	0	0	0
G02-4.2	STATE AND COMMUNITY SERVICES		0	650	1	0	0	4	0	0	0
G02-4.3	Central Mail		0	0	0	0	0	0	0	0	0
G02-7.2	OFFICE OF STRATEGIC PLAN AND PERF MGT		0	325	0	0	0	2	0	0	0
G02-7.3	Performance Measurement		0	0	0	0	0	0	0	0	0
G46-6.2	OFFICE OF ENTERPRISE TECHNOLOGY		0	1,949	3	260	0	11	0	0	0
G46-6.4	IT Spend		0	0	0	0	0	0	0	0	0
G46-6.6	OET - Non allocable		0	0	0	0	0	0	0	0	0
G10-8.2	DEPARTMENT OF FINANCE		0	15,699	24	260	0	92	0	334,063	2,101
G10-9.2	TREASURY DIVISION		0	0	0	0	0	0	0	0	0
G10-9.3	Treasury		0	0	0	0	0	0	0	0	0
G10-9.4	Treasury - Other		0	0	0	0	0	0	0	0	0
G10-10.2	FINANCE - BUDGET DIVISION		0	0	0	0	0	0	0	0	0
G10-10.3	Analysis & Control (EBO's)		0	0	0	0	0	0	0	0	0
G10-10.4	Budget Operations and Planning		0	0	0	0	0	0	0	0	0
G10-10.5	Budget Division - Non Allocable		0	0	0	0	0	0	0	0	0
G10-11.2	FINANCE-ACCOUNTING DIVISION		0	0	0	0	0	0	0	0	0
G10-11.3	Central Payroll		0	0	0	0	0	0	0	0	0
G10-11.4	Accounting Services		0	0	0	0	0	0	0	0	0
G10-11.5	Financial Reporting		0	0	0	0	0	0	0	103,843	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	0	0	0	0	0	0	0	0
G10-12.4	MAPS Operations and System Support		0	0	0	0	0	0	0	8,666	0
G10-12.5	SEMA4 Operations and System Support		0	0	0	0	0	0	0	0	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
	17.6	17.7	13.2	13.3	13.6	13.7	14.2	14.3	15.2	15.3	15.4
RELOCATION- VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration	Critical Services FTE's	Critical Service Agencies	MEDIATION SERVICES	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	0
G10-12.7 SEMA4 Operations Special Billing	0	0	0	0	0	0	0	0	0	0	0
G10-12.8 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	0	0	0	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
G16-17.3 RELOCATION-HEALTH	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
G16-17.5 RELOCATION-VETS SERVICE BLDG	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
G24-13.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	5,955	9	260	0	35	0	101,284	0
G24-13.3 Personnel Administration	0	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	0
G24-13.6 Critical Services FTE's	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
G45-14.2 MEDIATION SERVICES	0	0	0	0	0	0	0	9	0	7,193	0
G45-14.3 State Agencies	0	0	0	0	0	0	0	0	0	0	0
G45-14.4 Mediation/Representation - General	0	0	0	0	0	0	0	0	0	0	0
L49-15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	0
L49-15.3 Financial Audits	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
G61-16.2 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
G02-0002 State Archaeology	0	0	0	217	0	0	0	1	0	0	0
G02-0003 Public Broadcasting	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
G02-0006 State Building Code	0	0	0	0	0	0	0	0	0	0	0
G02-0007 Public Info Policy Analysis - PIPA	0	0	0	541	1	0	0	3	0	0	0
G02-0009 State Architects Office	0	0	0	2,057	3	0	0	12	0	0	0
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 STAR	0	0	0	325	0	0	0	2	0	0	0
G02-0014 Capital Group Parking	0	0	0	866	1	0	0	5	0	0	0
G02-0015a Fleet Services	0	0	0	1,083	2	0	0	6	0	0	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
G02-0017a Risk Management - P&C	0	0	0	1,191	2	0	0	7	0	0	0
G02-0017b Risk Management - Workers' Compensation	0	0	0	3,573	5	0	0	21	0	0	0
G02-0018 Gov's Res Concl (Ceremonial Hse Gift)	0	0	0	0	0	0	0	0	0	0	0
G02-0020 MN Information Policy Council	0	0	0	0	0	0	0	0	0	0	0
G02-0021a Plant Management (Leases)	0	0	0	22,676	35	0	0	134	0	0	0
G02-0021b Plant Management (Repairs)	0	0	0	325	0	0	0	2	0	0	0
G02-0021c Plant Management (Materials Transfer)	0	0	0	1,299	2	0	0	8	0	0	0
G02-0021d Plant Management (Energy)	0	0	0	0	0	0	0	0	0	0	0
G02-0021f Plant Management (Facilities Repair & Replacement)	0	0	0	0	0	0	0	0	0	0	0
G02-0021g Plant Management (Janitorial Services)	0	0	0	2,274	3	0	0	13	0	0	0
G02-0024 MN Bookstore	0	0	0	1,191	2	0	0	7	0	0	0
G02-0025 Docu.Comm	0	0	0	0	0	0	0	0	0	0	0
G02-0026 Management Analysis	0	0	0	2,274	3	0	0	13	0	0	0
G02-0027 Print.Comm	0	0	0	0	0	0	0	0	0	0	0
G02-0028 Office Supply Connection	0	0	0	1,083	2	0	0	6	0	0	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
	17.6	17.7	13.2	13.3	13.6	13.7	14.2	14.3	15.2	15.3	15.4
RELOCATION- VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration	Critical Services FTE's	Critical Service Agencies	MEDIATION SERVICES	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits	
G02-0029a Cooperative Purchasing (CPV)	0	0	0	1,624	2	0	0	10	0	0	0
G02-0029b Cooperative Purchasing (MMCAP)	0	0	0	866	1	0	0	5	0	0	0
G02-0029c Cooperative Purchasing (Medical Supplies)	0	0	0	108	0	0	0	1	0	0	0
G02-0030 InterTechnologies Group	0	0	0	0	0	0	0	0	0	0	0
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
G02-0034 Other Non-allocable	0	0	0	0	0	0	0	0	0	0	0
G02-0035 Support Services (Planning)	0	0	0	0	0	0	0	0	0	0	0
G02-0036 Demography	0	0	0	541	1	0	0	3	0	0	0
G02-0037 Land Mgt Info Center	0	0	0	1,516	2	0	0	9	0	0	0
G02-0038 Environmental Quality Board	0	0	0	758	1	0	0	4	0	0	0
G02-0039 Munciple Boundary	0	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	0
G02-0041 Capitol 2005	0	0	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	0	0
G02-0043 Surplus Services	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 BARBERS BOARD	0	0	0	1,058	2	0	0	6	0	0	0
B13 COMMERCE DEPT	0	0	0	34,235	53	0	0	202	0	31,683	472
B14 ANIMAL HEALTH BOARD	0	0	0	4,903	8	0	0	29	0	6,131	0
B20 EXPLORE MN TOURISM	0	0	0	5,531	8	0	0	33	0	8,666	0
B22 EMPLOYMENT & ECON DEVELOPMENT DEPT	0	0	0	161,775	248	0	0	952	0	103,336	11,337
B34 HOUSING FINANCE AGENCY	0	0	0	20,421	31	0	0	120	0	434	0
B41 WORKERS COMP COURT OF APPEALS	0	0	0	1,500	2	0	0	9	0	990	0
B42 LABOR AND INDUSTRY DEPT	0	0	0	47,149	72	0	0	278	0	30,197	16,596
B43 IRON RANGE RESOURCES & REHAB	0	0	0	8,233	13	0	0	48	0	19,069	0
B7A ELECTRICITY BOARD	0	0	0	0	0	0	0	0	0	2,510	0
B7E ARCHITECTURE, ENGINEERING BD	0	0	0	879	1	0	0	5	0	16,800	0
B7G BOXING COMMISSION	0	0	0	70	0	0	0	0	0	0	0
B7N HORTICULTURE BOARD	0	0	0	473	1	0	0	3	0	0	0
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	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
B9U 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
E26 MN STATE COLLEGES/UNIVERSITIES	0	0	0	1,635,770	2,512	0	0	9,631	0	284,663	845
E37 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 FARIBAULT ACADEMIES	0	0	0	19,588	30	0	0	115	0	30,825	0
E50 ARTS BOARD	0	0	0	1,018	2	0	0	6	0	9,559	0
E60 HIGHER ED SERVICES OFFICE	0	0	0	6,922	11	0	0	41	0	16,945	0
E77 ZOOLOGICAL BOARD	0	0	0	22,183	34	0	0	131	0	12,962	0
E81 UNIVERSITY OF MINNESOTA	0	0	0	0	0	0	0	0	0	0	423
E97 SCIENCE MUSEUM	0	0	0	0	0	0	0	0	0	0	0
E9W HIGHER ED FACILITIES AUTHORITY	0	0	0	300	0	0	0	2	0	0	0
G03 LOTTERY	0	0	0	15,614	24	0	0	92	0	32,345	0
G05 RACING COMMISSION	0	0	0	1,031	2	0	0	6	0	11,973	0
G06 ATTORNEY GENERAL	0	0	0	37,796	58	0	0	223	0	25,900	0
G09 GAMBLING CONTROL BOARD	0	0	0	3,475	5	0	0	20	0	7,966	0
G16 ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	0	0	0	0	0
G17 HUMAN RIGHTS DEPT	0	0	0	4,827	7	0	0	28	0	10,114	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
		17.6	17.7	13.2	13.3	13.6	13.7	14.2	14.3	15.2	15.3	15.4
RELOCATION-												
	VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	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	INVESTMENT BOARD	0	0	0	2,182	3	0	0	13	0	197,258	0
G39	GOVERNORS OFFICE	0	0	0	4,322	7	260	0	25	0	25,080	0
G45	MEDIATION SERVICES DEPT	0	0	0	0	0	0	0	0	0	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	0	0	8,371	13	0	0	49	0	32,394	0
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	PUBLIC EMPLOYEES RETIRE ASSOC	0	0	0	8,909	14	0	0	52	0	58,946	2,126
G67	REVENUE DEPT	0	0	0	139,223	214	260	0	820	0	259,487	3,568
G69	TEACHERS RETIREMENT ASSOC	0	0	0	9,020	14	0	0	53	0	115,743	2,126
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	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	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	951	1	0	0	6	0	1,255	0
G9K	ADMINISTRATIVE HEARINGS	0	0	0	9,102	14	0	0	54	0	12,793	0
G9L	BLACK MINNESOTANS COUNCIL	0	0	0	326	0	0	0	2	0	17,524	0
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	TREASURY NON-OPERATING	0	0	0	0	0	0	0	0	0	0	0
G9X	CAPITOL AREA ARCHITECT	0	0	0	363	1	0	0	2	0	2,052	0
G9Y	DISABILITY COUNCIL	0	0	0	801	1	0	0	5	0	0	0
GPR	PAYROLL CLEARING	0	0	0	0	0	0	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	VETERANS AFFAIRS DEPT	0	0	0	5,458	8	0	0	32	0	5,841	1,902
H76	VETERANS HOME BOARD	0	0	0	105,701	162	260	0	622	0	52,887	0
H7B	MEDICAL PRACTICE BOARD	0	0	0	2,369	4	260	0	14	0	0	0
H7C	NURSING BOARD	0	0	0	2,719	4	260	0	16	0	8,569	0
H7D	PHARMACY BOARD	0	0	0	989	2	260	0	6	0	0	0
H7F	DENTISTRY BOARD	0	0	0	1,018	2	260	0	6	0	4,852	0
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
H7L	SOCIAL WORK BOARD	0	0	0	1,146	2	260	0	7	0	0	0
H7M	MARRIAGE & FAMILY THERAPY BD	0	0	0	164	0	260	0	1	0	3,621	0
H7Q	PODIATRIC MEDICINE BOARD	0	0	0	54	0	260	0	0	0	3,548	0
H7R	VETERINARY MEDICINE BOARD	0	0	0	190	0	260	0	1	0	3,814	0
H7S	EMERGENCY MEDICAL SERVICES BD	0	0	0	2,261	3	260	0	13	0	0	0
H7U	DIETETICS & NUTRITION PRACTICE	0	0	0	81	0	260	0	0	0	3,548	0
H7V	PSYCHOLOGY BOARD	0	0	0	873	1	260	0	5	0	0	0
H7W	PHYSICAL THERAPY BOARD	0	0	0	210	0	260	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
		17.6	17.7	13.2	13.3	13.6	13.7	14.2	14.3	15.2	15.3	15.4
RELOCATION-												
	VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration	Critical Services FTE's	Critical Service Agencies	MEDIATION SERVICES	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program 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	1,318	0	386	0	0
J52	PUBLIC DEFENSE BOARD	0	0	0	67,446	104	0	397	0	13,300	0	0
J58	COURT OF APPEALS	0	0	0	8,808	14	0	52	0	0	0	0
J65	SUPREME COURT	0	0	0	30,356	47	0	179	0	100,917	0	0
J68	TAX COURT	0	0	0	623	1	0	4	0	0	0	0
J70	JUDICIAL STANDARDS BOARD	0	0	0	217	0	0	1	0	0	0	0
L10	LEGISLATURE	0	0	0	8,740	13	0	51	0	0	141,183	0
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	170	0	19,118	0	0
P07	PUBLIC SAFETY DEPT	0	0	0	220,452	339	260	1,298	0	113,315	7,608	0
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	2,605	0	69,369	0	0
P7T	PEACE OFFICERS BOARD (POST)	0	0	0	1,314	2	0	8	0	12,576	0	0
P9E	SENTENCING GUIDELINES COMM	0	0	0	651	1	0	4	0	0	0	0
R18	ENVIRONMENTAL ASSISTANCE	0	0	0	0	0	0	0	0	23,728	0	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	1,738	0	47,070	6,029	0
R32	POLLUTION CONTROL AGENCY	0	0	0	90,954	140	0	536	0	18,731	3,493	0
R9P	WATER & SOIL RESOURCES BOARD	0	0	0	5,716	9	0	34	0	33,504	7,770	0
T79	TRANSPORTATION	0	0	0	502,857	772	260	2,961	0	101,815	0	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	406,151	57,669	0
XXX	Total	-	-	(0)	(0)	(0)	0	(0)	(0)	(0)	(0)	(0)

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

(Budget)	2009	Single Audit Hrs	Federal Receipts	Net Admin Exp.	Net Admin Exp.	FTE	FTE	Acct trans	Purchase Orders	Vendor Count	Net Admin 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 Audits	STATE AUDITOR	ADMIN Administration	ADMIN MANAGEMENT SERVICES	Commissioner's Office	Human Resources	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											
G02-2.0	DEPARTMENT OF ADMINISTRATION											
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

Single Audit Hrs	Federal Receipts	Net Admin Exp.	Net Admin Exp.	FTE	FTE	Acct trans	Purchase Orders	Vendor Count	Net Admin 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 Audits	STATE AUDITOR	ADMIN Administration	ADMIN MANAGEMENT SERVICES	Commissioner's Office	Human Resources	Financial Management and Reporting	Materials Management	Targeted Group Disparity	STATE FACILITIES SERVICES	Resource Recovery
G16-17.7											
G24-13.2											
G24-13.3											
G24-13.5											
G24-13.6											
G24-13.7											
G45-14.2											
G45-14.3											
G45-14.4											
L49-15.2											
L49-15.3											
L49-15.4											
L49-15.5											
L49-15.6	(351,862)										
G61-16.2	0	(135,758)									
0											
1.2											
G02-2.0			(170,535)								
G02-2.2			15,993	(100,245)							
G02-2.3			0	4,828	(4,828)						
G02-2.5			0	4,178	0	(4,178)					
G02-2.6			0	6,595	0	0	(6,595)				
G02-2.7			0	66,401	0	0	0				
G02-2.8			0	0	0	0	0				
G02-2.9			0	9,601	0	0	0	(9,601)			
G02-2.91			0	8,643	0	0	0	0	(8,643)		
G02-3.2			1,643	0	124	103	2	6	2	(12,038)	
G02-3.3			0	0	0	0	0	0	0	5,354	(5,354)
G02-3.4			0	0	0	0	0	0	0	3,964	0
G02-3.5			0	0	0	0	0	0	0	2,720	0
G02-4.2			515	0	62	52	1	3	1	0	0
G02-4.3			0	0	0	0	0	0	0	0	0
G02-7.2			488	0	31	26	0	1	0	0	0
G02-7.3			0	0	0	0	0	0	0	0	0
G46-6.2			0	0	0	155	2	7	2	0	3
G46-6.4			0	0	0	0	0	0	0	0	0
G46-6.6			0	0	0	0	0	0	0	0	0
G10-8.2			0	0	0	0	7	22	8	0	14
G10-9.2			0	0	0	0	0	0	0	0	0
G10-9.3			0	0	0	0	0	0	0	0	0
G10-9.4			0	0	0	0	0	0	0	0	0
G10-10.2			0	0	0	0	0	0	0	0	0
G10-10.3			0	0	0	0	0	0	0	0	0
G10-10.4			0	0	0	0	0	0	0	0	0
G10-10.5			0	0	0	0	0	0	0	0	0
G10-11.2			0	0	0	0	0	0	0	0	0
G10-11.3			0	0	0	0	0	0	0	0	0
G10-11.4			0	0	0	0	0	0	0	0	0
G10-11.5			10,521	0	0	0	0	0	0	0	0
G10-11.6			0	0	0	0	0	0	0	0	0
G10-11.7			0	0	0	0	0	0	0	0	0
G10-12.2			0	0	0	0	0	0	0	0	4
G10-12.4			0	0	0	0	0	0	0	0	0
G10-12.5			0	0	0	0	0	0	0	0	0

(Budget) 2009

Single Audit Hrs	Federal Receipts	Net Admin Exp.	Net Admin Exp.	FTE	FTE	Acct trans	Purchase Orders	Vendor Count	Net Admin 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 Audits	STATE AUDITOR	ADMIN MANAGEMENT SERVICES	Commissioner's Office	Human Resources	Financial Management and Reporting	Materials Management	Targeted Group Disparity	STATE FACILITIES SERVICES	Resource Recovery
G10-12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0
G10-12.7 SEMA4 Operations Special Billing	0	0	0	0	0	0	0	0	0	0
G10-12.8 MAPS Operations Special Billing	0	0	0	0	0	0	0	0	0	0
G10-12.9 FINANCE - OTHER - Non-Allocable	0	0	0	0	0	0	0	0	0	0
G16-17.2 ADMIN CAP PROJECT & RELOCATION	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
G16-17.3 RELOCATION-HEALTH	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
G16-17.5 RELOCATION-VETS SERVICE BLDG	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
G24-13.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	2	11	3	0	5
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
G24-13.7 Critical Service Agencies	0	0	0	0	0	0	0	0	0	0
G45-14.2 MEDIATION SERVICES	0	0	0	0	0	1	4	1	0	1
G45-14.3 State Agencies	0	0	0	0	0	0	0	0	0	0
G45-14.4 Mediation/Representation - General	0	0	0	0	0	0	0	0	0	0
L49-15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	2	9	2	0	5
L49-15.3 Financial Audits	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
L49-15.5 Single Audits	0	0	0	0	0	0	0	0	0	0
L49-15.6 Audit Comm.	0	0	0	0	0	7	17	7	0	0
G61-16.2 STATE AUDITOR	0	0	0	0	0	0	0	0	0	8
99YYY Consumer Agencies	0	0	0	0	0	0	0	0	0	0
G02- Administration	0	0	0	0	0	0	0	0	0	0
G02-0002 State Archaeology	0	0	264	0	21	17	2	1	0	0
G02-0003 Public Broadcasting	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
G02-0006 State Building Code	0	0	0	0	0	0	0	0	0	0
G02-0007 Public Info Policy Analysis - PIPA	0	0	620	0	52	43	1	3	1	0
G02-0009 State Architects Office	0	0	3,336	0	196	163	3	3	1	2
G02-0010 Oil Overcharge (Stripper Wells)	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
G02-0012 STAR	0	9	505	0	31	26	3	13	3	0
G02-0014 Capital Group Parking	0	0	2,828	0	82	69	6	6	7	2
G02-0015a Fleet Services	0	0	9,068	0	103	86	59	12	47	6
G02-0015b Fleet Services - Commuter Van	0	0	113	0	0	0	0	0	0	0
G02-0016 Development Disabilities	0	22	807	0	31	26	2	8	2	1
G02-0017a Risk Management - P&C	0	0	15,633	0	113	94	9	4	8	11
G02-0017b Risk Management - Workers' Compensation	0	0	35,032	0	340	283	12	7	6	24
G02-0018 Gov's Res Concl (Ceremonial Hse Gft)	0	0	5	0	0	0	0	1	0	0
G02-0020 MN Information Policy Council	0	0	0	0	0	0	0	0	0	0
G02-0021a Plant Management (Leases)	0	0	40,864	0	2,158	1,799	42	96	66	28
G02-0021b Plant Management (Repairs)	0	0	458	0	31	26	2	2	4	0
G02-0021c Plant Management (Materials Transfer)	0	0	955	0	124	103	3	3	2	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	1,240	0	216	180	1	2	2	1
G02-0024 MN Bookstore	0	0	2,130	0	113	94	6	11	3	1
G02-0025 Docu.Comm	0	0	0	0	0	0	0	0	0	0
G02-0026 Management Analysis	0	0	2,896	0	216	180	3	6	2	2
G02-0027 Print.Comm	0	0	0	0	0	0	0	0	0	0
G02-0028 Office Supply Connection	0	0	9,301	0	103	86	32	2	4	6

(Budget) 2009

	Single Audit Hrs	Federal Receipts	Net Admin Exp.	Net Admin Exp.	FTE	FTE	Acct trans	Purchase Orders	Vendor Count	Net Admin 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 Audits	STATE AUDITOR	ADMIN Administration	ADMIN MANAGEMENT SERVICES	Commissioner's Office	Human Resources	Financial Management and Reporting	Materials Management	Targeted Group Disparity	STATE FACILITIES SERVICES	Resource Recovery
G02-0029a Cooperative Purchasing (CPV)	0	0	1,781	0	155	129	1	1	1	0	1
G02-0029b Cooperative Purchasing (MMCAP)	0	0	1,761	0	82	69	1	3	1	0	1
G02-0029c Cooperative Purchasing (Medical Supplies)	0	0	84	0	10	9	0	0	0	0	0
G02-0030 InterTechnologies Group	0	0	0	0	0	0	0	0	0	0	0
G02-0030a InterTechnologies Group 911	0	0	0	0	0	0	0	0	0	0	0
G02-0031 Central Mail	0	0	11,306	0	72	60	7	2	1	0	8
G02-0033 Office of Technology	0	0	0	0	0	0	0	0	0	0	0
G02-0034 Other Non-allocable	0	0	0	0	0	0	0	0	0	0	0
G02-0035 Support Services (Planning)	0	0	0	0	0	0	0	0	0	0	0
G02-0036 Demography	0	0	610	0	52	43	1	3	1	0	0
G02-0037 Land Mgt Info Center	0	4	2,528	0	144	120	2	7	3	0	2
G02-0038 Environmental Quality Board	0	0	923	0	72	60	1	4	1	0	1
G02-0039 Munciple Boundary	0	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	0
G02-0041 Capitol 2005	0	0	0	0	0	0	0	0	0	0	0
G02-0042 Vets Affairs Faith Based Interagency	0	0	13	0	0	0	0	0	0	0	0
G02-0043 Surplus Services	0	0	1,641	0	93	77	3	3	2	0	1
B04 AGRICULTURE DEPT	0	153	0	0	0	0	82	208	77	0	40
B11 BARBERS BOARD	0	0	0	0	0	0	4	8	3	0	1
B13 COMMERCE DEPT	0	2,142	0	0	0	0	79	88	73	0	44
B14 ANIMAL HEALTH BOARD	15,517	32	0	0	0	0	13	22	13	0	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 FARIBAUTL 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 HIGHER ED SERVICES OFFICE	0	87	0	0	0	0	23	56	20	0	20
E77 ZOOLOGICAL BOARD	0	0	0	0	0	0	35	80	31	0	15
E81 UNIVERSITY OF MINNESOTA	0	0	0	0	0	0	1	0	0	0	16
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	0
G03 LOTTERY	0	0	0	0	0	0	2	0	4	0	9
G05 RACING COMMISSION	0	0	0	0	0	0	7	5	4	0	1
G06 ATTORNEY GENERAL	0	14	0	0	0	0	19	53	19	0	34
G09 GAMBLING CONTROL BOARD	0	0	0	0	0	0	2	4	2	0	2
G16 ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	0	0	0	0	0
G17 HUMAN RIGHTS DEPT	0	0	0	0	0	0	6	23	5	0	3

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		Single Audit Hrs	Federal Receipts	Net Admin Exp.	Net Admin Exp.	FTE	FTE	Acct trans	Purchase Orders	Vendor Count	Net Admin 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 Audits	STATE AUDITOR	ADMIN Administration	ADMIN MANAGEMENT SERVICES	Commissioner's Office	Human Resources	Financial Management and Reporting	Materials Management	Targeted Group Disparity	STATE FACILITIES SERVICES	Resource 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	0	0
H7K	NURSING HOME ADMIN BOARD	0	0	0	0	0	0	2	5	2	0	1
H7L	SOCIAL WORK BOARD	0	0	0	0	0	0	5	5	2	0	1
H7M	MARRIAGE & FAMILY THERAPY BD	0	0	0	0	0	0	2	2	1	0	0
H7Q	PODIATRIC MEDICINE BOARD	0	0	0	0	0	0	1	2	1	0	0
H7R	VETERINARY MEDICINE BOARD	0	0	0	0	0	0	1	2	1	0	0
H7S	EMERGENCY MEDICAL SERVICES BD	0	7	0	0	0	0	5	10	5	0	2
H7U	DIETETICS & NUTRITION PRACTICE	0	0	0	0	0	0	1	2	1	0	0
H7V	PSYCHOLOGY BOARD	0	0	0	0	0	0	2	4	1	0	1
H7W	PHYSICAL THERAPY BOARD	0	0	0	0	0	0	2	2	1	0	0
H7X	BEHAVIORAL HEALTH & THERAPY BD	0	0	0	0	0	0	2	4	2	0	0

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

	Single	STATE	ADMIN	Commissioner's	Human	Financial	Materials	Targeted	STATE	Resource
	Audits	AUDITOR	MANAGEMENT	Office	Resources	Management	Management	Group	FACILITIES	Recovery
			SERVICES			and Reporting		Disparity	SERVICES	
			Administration							
H9G	0	0	0	0	0	1	5	1	0	1
J33	0	2	0	0	0	247	299	197	0	216
J52	0	0	0	0	0	19	24	24	0	45
J58	0	0	0	0	0	2	4	2	0	8
J65	0	6	0	0	0	37	85	35	0	35
J68	0	0	0	0	0	0	1	0	0	1
J70	0	0	0	0	0	1	1	1	0	0
L10	0	0	0	0	0	5	0	7	0	52
L49	0	0	0	0	0	0	0	0	0	0
P01	4,926	506	0	0	0	55	31	54	0	34
P07	12,737	1,596	0	0	0	822	701	271	0	209
P08	0	0	0	0	0	0	0	0	0	0
P78	0	64	0	0	0	299	808	297	0	368
P7T	0	0	0	0	0	2	3	2	0	1
P9E	0	0	0	0	0	1	4	1	0	0
R18	0	0	0	0	0	0	0	0	0	0
R28	0	0	0	0	0	0	0	0	0	0
R29	0	731	0	0	0	633	494	1,223	0	266
R32	0	455	0	0	0	88	245	90	0	109
R9P	0	1	0	0	0	11	42	11	0	3
T79	4,398	12,042	0	0	0	1,353	3,617	2,616	0	452
T9B	0	0	0	0	0	0	0	0	0	0
Z99	18,121	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	Leases	1xx-2xx	Net Admin Cost	Postage	Net Admin Costs	Cabinet Level Agencies	Net Admin Costs	IT Spend	Net Administrative Costs	Net Administrative Costs	Pymt/Dep trans
	22.4	22.5	23.2	23.3	26.2	26.3	25.2	25.4	27.2	28.2	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
DP#	Name										
0	First Stepdown										
1.2	Equipment Use Charge Actual										
G02-2.0	DEPARTMENT OF ADMINISTRATION										
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										

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	Leases	1xx-2xx	Net Admin Cost	Postage	Net Admin Costs	Cabinet Level Agencies	Net Admin Costs	IT Spend	Net Administrative Costs	Net Administrative Costs	Pymt/Dep trans
	22.4	22.5	23.2	23.3	26.2	26.3	25.2	25.4	27.2	28.2	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
G16-17.7	RELOCATION-WEIGHTS & MEASURES										
G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS										
G24-13.3	Personnel Administration										
G24-13.5	Employee Relations - Non Allocable										
G24-13.6	Critical Services FTE's										
G24-13.7	Critical Service Agencies										
G45-14.2	MEDIATION SERVICES										
G45-14.3	State Agencies										
G45-14.4	Mediation/Representation - General										
L49-15.2	LEGISLATIVE AUDITOR										
L49-15.3	Financial Audits										
L49-15.4	Program Audits										
L49-15.5	Single Audits										
L49-15.6	Audit Comm.										
G61-16.2	STATE AUDITOR										
0	second stepdown										
1.2	Equipment Use Charge Actual										
G02-2.0	DEPARTMENT OF ADMINISTRATION										
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	(3,964)									
G02-3.5	Plant Management - Energy	0	(2,720)								
G02-4.2	STATE AND COMMUNITY SERVICES	8	0	(5,882)							
G02-4.3	Central Mail	0	0	5,882	(5,882)						
G02-7.2	OFFICE OF STRATEGIC PLAN AND PERF MGT	0	0	0	0	(2,002)					
G02-7.3	Performance Measurement	0	0	0	0	2,002	(2,002)				
G46-6.2	OFFICE OF ENTERPRISE TECHNOLOGY	83	2	0	0	0	87	(46,343)			
G46-6.4	IT Spend	0	0	0	0	0	0	46,343	(46,343)		
G46-6.6	OET - Non allocable	0	0	0	0	0	0	0	0		
G10-8.2	DEPARTMENT OF FINANCE	0	7	0	55	0	87	0	1,054	(386,048)	
G10-9.2	TREASURY DIVISION	0	0	0	0	0	0	0	0	41,148	(41,148)
G10-9.3	Treasury	0	0	0	0	0	0	0	0	0	30,002
G10-9.4	Treasury - Other	0	0	0	0	0	0	0	0	0	11,146
G10-10.2	FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0	45,135	0
G10-10.3	Analysis & Control (EBO's)	0	0	0	0	0	0	0	0	0	0
G10-10.4	Budget Operations and Planning	0	0	0	0	0	0	0	0	0	0
G10-10.5	Budget Division - Non Allocable	0	0	0	0	0	0	0	0	0	0
G10-11.2	FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0	90,962	0
G10-11.3	Central Payroll	0	0	0	0	0	0	0	0	0	0
G10-11.4	Accounting Services	0	0	0	0	0	0	0	0	0	0
G10-11.5	Financial Reporting	0	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	0
G10-11.7	Accounting Services - Non Allocable	0	0	0	0	0	0	0	0	0	0
G10-12.2	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	2	0	0	0	0	0	0	200,388	0
G10-12.4	MAPS Operations and System Support	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

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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
	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
G10-12.6 Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0	0
G10-12.7 SEMA4 Operations Special Billing	0	0	0	0	0	0	0	0	0	0	0
G10-12.8 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	0	8,415	0	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
G16-17.3 RELOCATION-HEALTH	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
G16-17.5 RELOCATION-VETS SERVICE BLDG	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
G24-13.2 DEPARTMENT OF EMPLOYEE RELATIONS	23	3	0	1	0	0	0	204	0	0	7
G24-13.3 Personnel Administration	0	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	0
G24-13.6 Critical Services FTE's	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
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
G45-14.4 Mediation/Representation - General	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
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
G61-16.2 STATE AUDITOR	53	4	0	17	0	0	0	76	0	0	28
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
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
G02-0005 Materials Service and Distribution	0	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	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	0	11	0	0	4
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	1	0	0	0	0	0	0	0
G02-0012 STAR	23	0	0	5	0	0	0	7	0	0	12
G02-0014 Capital Group Parking	0	1	0	2	0	0	0	19	0	0	20
G02-0015a Fleet Services	23	3	0	1	0	0	0	21	0	0	265
G02-0015b Fleet Services - Commuter Van	0	0	0	0	0	0	0	0	0	0	2
G02-0016 Development Disabilities	8	0	0	1	0	0	0	13	0	0	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	10
G02-0018 Gov's Res Concl (Ceremonial Hse Gift)	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	0	74	0	0	144
G02-0021b Plant Management (Repairs)	8	0	0	0	0	0	0	0	0	0	3
G02-0021c Plant Management (Materials Transfer)	30	0	0	0	0	0	0	0	0	0	3
G02-0021d Plant Management (Energy)	0	1	0	0	0	0	0	0	0	0	0
G02-0021f Plant Management (Facilities Repair & Replacement)	0	1	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	2
G02-0024 MN Bookstore	0	1	0	10	0	0	0	19	0	0	39
G02-0025 Docu.Comm	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
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	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
G02-0029a	Cooperative Purchasing (CPV)	0	1	0	0	0	0	12	0	0	4
G02-0029b	Cooperative Purchasing (MMCAP)	0	1	0	0	0	0	67	0	0	7
G02-0029c	Cooperative Purchasing (Medical Supplies)	0	0	0	0	0	0	1	0	0	0
G02-0030	InterTechnologies Group	0	0	0	0	0	0	0	0	0	0
G02-0030a	InterTechnologies Group 911	0	0	0	0	0	0	0	0	0	0
G02-0031	Central Mail	0	4	0	22	0	0	3	0	0	6
G02-0033	Office of Technology	0	0	0	0	0	0	0	0	0	0
G02-0034	Other Non-allocable	0	0	0	0	0	0	0	0	0	0
G02-0035	Support Services (Planning)	0	0	0	0	0	0	0	0	0	0
G02-0036	Demography	0	0	0	1	0	0	4	0	0	4
G02-0037	Land Mgt Info Center	8	1	0	0	0	0	98	0	0	10
G02-0038	Environmental Quality Board	0	0	0	0	0	0	6	0	0	4
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	0	0	0	0	0	0	0	0	0
G02-0043	Surplus Services	0	1	0	1	0	0	12	0	0	19
B04	AGRICULTURE DEPT	38	20	0	79	0	87	276	0	0	405
B11	BARBERS BOARD	15	1	0	12	0	0	39	0	0	27
B13	COMMERCE DEPT	30	22	0	197	0	87	391	0	0	427
B14	ANIMAL HEALTH BOARD	15	3	0	14	0	0	32	0	0	50
B20	EXPLORE MN TOURISM	0	5	0	66	0	0	21	0	0	27
B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	429	71	0	8	0	87	3,979	0	0	1,176
B34	HOUSING FINANCE AGENCY	23	11	0	24	0	87	551	0	0	134
B41	WORKERS COMP COURT OF APPEALS	8	1	0	1	0	0	3	0	0	3
B42	LABOR AND INDUSTRY DEPT	60	22	0	173	0	87	399	0	0	252
B43	IRON RANGE RESOURCES & REHAB	53	5	0	0	0	87	45	0	0	140
B7A	ELECTRICITY BOARD	0	0	0	0	0	0	0	0	0	0
B7E	ARCHITECTURE, ENGINEERING BD	8	0	0	3	0	0	5	0	0	25
B7G	BOXING COMMISSION	0	0	0	0	0	0	0	0	0	0
B7N	HORTICULTURE BOARD	0	0	0	0	0	0	0	0	0	28
B7P	ACCOUNTANCY BOARD	8	0	0	6	0	0	1	0	0	0
B7S	PRIVATE DETECTIVES BOARD	0	0	0	0	0	0	0	0	0	4
B82	PUBLIC UTILITIES COMM	15	3	0	1	0	0	42	0	0	33
B9D	AMATEUR SPORTS COMM	0	0	0	0	0	0	0	0	0	1
B9U	MINNESOTA TECHNOLOGY INC	0	0	0	0	0	0	0	0	0	0
B9V	AGRICULTURE UTILIZATION RESRCH	0	0	0	0	0	0	0	0	0	0
E25	CENTER FOR ARTS EDUCATION	8	4	0	9	0	0	60	0	0	72
E26	MN STATE COLLEGES/UNIVERSITIES	8	624	0	106	0	0	5,691	0	0	3,515
E37	MN DEPARTMENT OF EDUCATION	30	38	0	83	0	87	909	0	0	285
E40	HISTORICAL SOCIETY	0	0	0	0	0	0	0	0	0	14
E44	FARIBAUT ACADEMIES	30	6	0	0	0	0	31	0	0	52
E50	ARTS BOARD	15	0	0	0	0	0	11	0	0	16
E60	HIGHER ED SERVICES OFFICE	30	10	0	39	0	87	80	0	0	93
E77	ZOOLOGICAL BOARD	0	8	0	0	0	0	39	0	0	190
E81	UNIVERSITY OF MINNESOTA	0	8	0	0	0	0	0	0	0	2
E97	SCIENCE MUSEUM	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
G03	LOTTERY	30	5	0	8	0	0	159	0	0	2
G05	RACING COMMISSION	0	1	0	0	0	0	5	0	0	67
G06	ATTORNEY GENERAL	0	17	0	66	0	0	306	0	0	77
G09	GAMBLING CONTROL BOARD	15	1	0	2	0	0	5	0	0	18
G16	ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	0	0	0	0
G17	HUMAN RIGHTS DEPT	15	2	0	16	0	87	27	0	0	27

(Budget) 2009

		Leases	1xx-2xx	Net Admin Cost	Postage	Net Admin Costs	Cabinet Level Agencies	Net Admin Costs	IT Spend	Net Administrative Costs	Net Administrative Costs	Pymt/Dep trans
		22.4	22.5	23.2	23.3	26.2	26.3	25.2	25.4	27.2	28.2	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
G19	INDIAN AFFAIRS COUNCIL	0	0	0	0	0	0	0	3	0	0	7
G24	EMPLOYEE RELATIONS DEPT	0	276	0	32	0	0	0	278	0	0	43
G27	OFFICE OF TECHNOLOGY	0	0	0	0	0	0	0	0	0	0	0
G38	INVESTMENT BOARD	8	1	0	2	0	0	0	41	0	0	7
G39	GOVERNORS OFFICE	15	2	0	8	0	0	0	21	0	0	25
G45	MEDIATION SERVICES DEPT	8	0	0	0	0	0	0	0	0	0	0
G46	OFFICE OF ENTERPRISE TECHNOLOGY	0	35	0	94	0	0	0	305	0	0	137
G53	SECRETARY OF STATE	23	4	0	96	0	0	0	353	0	0	99
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	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	FINANCE INTERGOVERNMENTAL AIDS	0	0	0	0	0	0	0	0	0	0	6
G90	REVENUE INTERGOVT PAYMENTS	0	1	0	0	0	0	0	0	0	0	233
G92	OMBUDSPERSON FOR FAMILIES	8	0	0	0	0	0	0	1	0	0	4
G93	MILITARY ORDER OF PURPLE HEART	8	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	11	0	0	0	9	0	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	0	50
G9X	CAPITOL AREA ARCHITECT	8	0	0	0	0	0	0	1	0	0	2
G9Y	DISABILITY COUNCIL	0	0	0	2	0	0	0	5	0	0	9
GPR	PAYROLL CLEARING	0	0	0	0	0	0	0	0	0	0	0
H12	HEALTH DEPT	105	68	0	356	0	87	0	1,836	0	0	726
H55	HUMAN SERVICES -CENTRAL OFFICE	504	170	0	547	0	87	0	8,410	0	0	1,083
H55(b)	HUMAN SERVICES-INSTITUTIONS	75	177	0	0	0	0	0	1,354	0	0	1,335
H75	VETERANS AFFAIRS DEPT	15	2	0	4	0	87	0	39	0	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	0	12	0	0	79
H7H	CHIROPRACTIC EXAMINERS BOARD	0	0	0	5	0	0	0	1	0	0	14
H7J	OPTOMETRY BOARD	0	0	0	1	0	0	0	1	0	0	7
H7K	NURSING HOME ADMIN BOARD	0	0	0	1	0	0	0	13	0	0	11
H7L	SOCIAL WORK BOARD	0	0	0	10	0	0	0	9	0	0	49
H7M	MARRIAGE & FAMILY THERAPY BD	0	0	0	2	0	0	0	1	0	0	11
H7Q	PODIATRIC MEDICINE BOARD	0	0	0	0	0	0	0	0	0	0	6
H7R	VETERINARY MEDICINE BOARD	0	0	0	2	0	0	0	0	0	0	9
H7S	EMERGENCY MEDICAL SERVICES BD	15	1	0	4	0	0	0	16	0	0	24
H7U	DIETETICS & NUTRITION PRACTICE	0	0	0	1	0	0	0	2	0	0	5
H7V	PSYCHOLOGY BOARD	0	0	0	6	0	0	0	5	0	0	18
H7W	PHYSICAL THERAPY BOARD	0	0	0	2	0	0	0	1	0	0	12
H7X	BEHAVIORAL HEALTH & THERAPY BD	0	0	0	2	0	0	0	2	0	0	16

(Budget) 2009

	Leases	1xx-2xx	Net Admin Cost	Postage	Net Admin Costs	Cabinet Level Agencies	Net Admin Costs	IT Spend	Net Administrative Costs	Net Administrative Costs	Pymt/Dep trans	
	22.4	22.5	23.2	23.3	26.2	26.3	25.2	25.4	27.2	28.2	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	
H9G	OMBUDSMAN MH/MR	0	1	0	1	0	0	0	10	0	0	3
J33	TRIAL COURTS	0	110	0	8	0	0	0	1,047	0	0	1,264
J52	PUBLIC DEFENSE BOARD	0	23	0	0	0	0	0	132	0	0	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
T79	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 Administrative Costs	FTE's	Acctg Trans	Acctg Trans	Fed receipts	Net Admin Costs	Acctg Trans	FTE's
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	Financial Reporting	Financial Reporting - Single Audit	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	MAPS Operations and System Support	SEMA4 Operations and System Support

- DP# 0 Name First Stepdown
- 1.2 Equipment Use Charge Actual
- G02-2.0 DEPARTMENT OF ADMINISTRATION
- 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	Acct Trans	Budget trans	Net Administrative Costs	FTE's	Acctg Tran	Acctg Trans	Fed receipts	Net Admin Costs	Acctg Trans	FTE's
	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	Financial Reporting	Financial Reporting - Single Audit	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	MAPS Operations and System Support	SEMA4 Operations and System Support
G16-17.7 RELOCATION-WEIGHTS & MEASURES											
G24-13.2 DEPARTMENT OF EMPLOYEE RELATIONS											
G24-13.3 Personnel Administration											
G24-13.5 Employee Relations - Non Allocable											
G24-13.6 Critical Services FTE's											
G24-13.7 Critical Service Agencies											
G45-14.2 MEDIATION SERVICES											
G45-14.3 State Agencies											
G45-14.4 Mediation/Representation - General											
L49-15.2 LEGISLATIVE AUDITOR											
L49-15.3 Financial Audits											
L49-15.4 Program Audits											
L49-15.5 Single Audits											
L49-15.6 Audit Comm.											
G61-16.2 STATE AUDITOR											
0 second stepdown											
1.2 Equipment Use Charge Actual											
G02-2.0 DEPARTMENT OF ADMINISTRATION											
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	(45,135)										
G10-10.3 Analysis & Control (EBO's)	24,536	(24,536)									
G10-10.4 Budget Operations and Planning	15,846	0	(15,846)								
G10-10.5 Budget Division - Non Allocable	4,754	0	0								
G10-11.2 FINANCE-ACCOUNTING DIVISION	0	0	0	(90,962)							
G10-11.3 Central Payroll	0	0	0	26,944	(26,944)						
G10-11.4 Accounting Services	0	0	0	40,797	0	(40,797)					
G10-11.5 Financial Reporting	0	0	0	23,004	0	0	(137,367)				
G10-11.6 Financial Reporting - Single Audit	0	0	0	218	0	0	0	(218)			
G10-11.7 Accounting Services - Non Allocable	0	0	0	0	0	0	0	0			
G10-12.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0	0	(200,394)		
G10-12.4 MAPS Operations and System Support	0	0	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)

(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	Financial Reporting	Financial Reporting - Single Audit	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	MAPS Operations and System Support	SEMA4 Operations and System Support
G10-12.6	Budget Service - Computer Operations	0	0	0	0	0	0	0	0	0	0
G10-12.7	SEMA4 Operations Special Billing	0	0	0	0	0	0	0	0	0	0
G10-12.8	MAPS Operations Special Billing	0	0	0	0	0	0	0	0	0	0
G10-12.9	FINANCE - OTHER - Non-Allocable	0	0	0	0	0	0	0	0	0	0
G16-17.2	ADMIN CAP PROJECT & RELOCATION	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
G16-17.3	RELOCATION-HEALTH	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
G16-17.5	RELOCATION-VETS SERVICE BLDG	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
G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS	0	9	13	0	30	14	48	0	55	56
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
G24-13.7	Critical Service Agencies	0	0	0	0	0	0	0	0	0	0
G45-14.2	MEDIATION SERVICES	0	4	3	0	8	6	21	0	25	14
G45-14.3	State Agencies	0	0	0	0	0	0	0	0	0	0
G45-14.4	Mediation/Representation - General	0	8	6	0	32	14	46	0	0	0
L49-15.2	LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	53	60
L49-15.3	Financial Audits	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
L49-15.5	Single Audits	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
G61-16.2	STATE AUDITOR	0	24	25	0	58	40	136	0	157	109
99YYY	Consumer Agencies	0	0	0	0	0	0	0	0	0	0
G02-	Administration	0	0	0	0	0	0	0	0	0	0
G02-0002	State Archaeology	0	2	2	0	1	3	10	0	11	2
G02-0003	Public Broadcasting	0	0	1	0	0	0	1	0	1	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	2	3	0	3	4	14	0	16	5
G02-0009	State Architects Office	0	10	11	0	10	17	59	0	68	19
G02-0010	Oil Overcharge (Stripper Wells)	0	0	0	0	0	0	0	0	0	0
G02-0011	Administration Cost Allocation	0	0	1	0	0	0	1	0	1	0
G02-0012	STAR	0	11	3	0	2	19	63	0	73	3
G02-0014	Capital Group Parking	0	24	5	0	4	40	133	0	154	8
G02-0015a	Fleet Services	0	222	5	0	5	369	1,241	0	1,432	10
G02-0015b	Fleet Services - Commuter Van	0	1	1	0	0	2	7	0	8	0
G02-0016	Development Disabilities	0	7	6	0	2	12	42	0	48	3
G02-0017a	Risk Management - P&C	0	33	3	0	6	55	184	0	212	11
G02-0017b	Risk Management - Workers' Compensation	0	45	16	0	18	74	250	0	289	33
G02-0018	Gov's Res Concl (Ceremonial Hse Gft)	0	0	3	0	0	1	3	0	3	0
G02-0020	MN Information Policy Council	0	0	0	0	0	0	0	0	0	0
G02-0021a	Plant Management (Leases)	0	156	12	0	113	259	872	0	1,006	213
G02-0021b	Plant Management (Repairs)	0	9	1	0	2	15	51	0	59	3
G02-0021c	Plant Management (Materials Transfer)	0	10	1	0	6	17	59	0	68	12
G02-0021d	Plant Management (Energy)	0	0	3	0	0	1	3	0	3	0
G02-0021f	Plant Management (Facilities Repair & Replacement)	0	1	4	0	0	1	3	0	4	0
G02-0021g	Plant Management (Janitorial Services)	0	3	0	0	11	5	16	0	18	21
G02-0024	MN Bookstore	0	24	5	0	6	40	134	0	155	11
G02-0025	Docu.Comm	0	0	0	0	0	0	0	0	0	0
G02-0026	Management Analysis	0	10	5	0	11	17	58	0	67	21
G02-0027	Print.Comm	0	0	0	0	0	0	0	0	0	0
G02-0028	Office Supply Connection	0	121	4	0	5	201	675	0	779	10

(Budget) 2009

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	FINANCE - BUDGET DIVISION	Analysis & Control (EBO's)	Budget Operations and Planning	FINANCE-ACCOUNTING DIVISION	Central Payroll	Accounting Services	Financial Reporting	Financial Reporting - Single Audit	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	MAPS Operations and System Support	SEMA4 Operations and System Support
G02-0029a Cooperative Purchasing (CPV)	0	3	1	0	8	5	15	0	0	18	15
G02-0029b Cooperative Purchasing (MMCAP)	0	5	1	0	4	8	26	0	0	30	8
G02-0029c Cooperative Purchasing (Medical Supplies)	0	0	0	0	1	0	2	0	0	2	1
G02-0030 InterTechnologies Group	0	0	1	0	0	0	0	0	0	0	0
G02-0030a InterTechnologies Group 911	0	0	0	0	0	0	0	0	0	0	0
G02-0031 Central Mail	0	25	3	0	4	41	140	0	0	161	7
G02-0033 Office of Technology	0	0	0	0	0	0	0	0	0	0	0
G02-0034 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
G02-0037 Land Mgt Info Center	0	9	10	0	8	15	49	0	0	57	14
G02-0038 Environmental Quality Board	0	3	2	0	4	6	20	0	0	23	7
G02-0039 Munciple Boundary	0	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	0
G02-0041 Capitol 2005	0	0	0	0	0	0	0	0	0	0	0
G02-0042 Vets Affairs Faith Based Interagency	0	0	0	0	0	0	1	0	0	1	0
G02-0043 Surplus Services	0	11	3	0	5	18	59	0	0	68	9
B04 AGRICULTURE DEPT	0	305	1,119	0	220	506	1,705	0	0	1,968	413
B11 BARBERS BOARD	0	15	9	0	5	25	85	0	0	98	10
B13 COMMERCE DEPT	0	295	112	0	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 ELECTRICITY BOARD	0	0	0	0	0	0	0	0	0	0	0
B7E ARCHITECTURE, ENGINEERING BD	0	12	2	0	4	20	66	0	0	77	8
B7G BOXING COMMISSION	0	0	2	0	0	1	2	0	0	2	1
B7N HORTICULTURE BOARD	0	0	2	0	2	0	0	0	0	0	4
B7P ACCOUNTANCY BOARD	0	10	0	0	0	17	58	0	0	67	0
B7S PRIVATE DETECTIVES BOARD	0	2	2	0	0	3	11	0	0	12	0
B82 PUBLIC UTILITIES COMM	0	25	30	0	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 MN DEPARTMENT OF EDUCATION	0	283	612	0	235	471	1,585	18	0	1,829	440
E40 HISTORICAL SOCIETY	0	5	1	0	0	8	29	0	0	33	0
E44 FARIBAULT ACADEMIES	0	65	132	0	98	108	364	0	0	420	184
E50 ARTS BOARD	0	17	22	0	5	28	94	0	0	108	10
E60 HIGHER ED SERVICES OFFICE	0	86	82	0	35	143	481	0	0	555	65
E77 ZOOLOGICAL BOARD	0	131	77	0	111	217	732	0	0	845	208
E81 UNIVERSITY OF MINNESOTA	0	3	7	0	0	5	15	0	0	18	0
E97 SCIENCE MUSEUM	0	0	1	0	0	0	0	0	0	0	0
E9W HIGHER ED FACILITIES AUTHORITY	0	0	1	0	1	0	2	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

(Budget) 2009

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		FINANCE - BUDGET DIVISION	Analysis & Control (EBO's)	Budget Operations and Planning	FINANCE- ACCOUNTING DIVISION	Central Payroll	Accounting Services	Financial Reporting	Financial Reporting - Single Audit	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	MAPS Operations and System Support	SEMA4 Operations and System Support
G19	INDIAN AFFAIRS COUNCIL	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	OFFICE OF TECHNOLOGY	0	0	0	0	0	0	0	0	0	0	0
G38	INVESTMENT BOARD	0	5	4	0	11	8	29	0	0	33	20
G39	GOVERNORS OFFICE	0	23	31	0	22	39	130	0	0	150	41
G45	MEDIATION SERVICES DEPT	0	0	1	0	0	0	0	0	0	0	0
G46	OFFICE OF ENTERPRISE TECHNOLOGY	0	228	71	0	161	379	1,275	0	0	1,472	303
G53	SECRETARY OF STATE	0	57	120	0	42	95	320	0	0	369	78
G59	GOVT INNOV & COOPERATION BOARD	0	0	0	0	0	0	0	0	0	0	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	200	153	0	696	332	1,118	0	0	1,290	1,305
G69	TEACHERS RETIREMENT ASSOC	0	15	2	0	45	25	85	0	0	98	85
G8H	FINANCE HIGHER EDUCATION	0	0	0	0	0	0	0	0	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	ASIAN-PACIFIC COUNCIL	0	3	7	0	2	4	14	0	0	17	4
G9Q	FINANCE - DEBT SERVICE	0	6	163	0	0	10	35	0	0	40	0
G9R	FINANCE NON-OPERATING	0	25	107	0	0	42	142	0	0	164	0
G9T	TREASURY NON-OPERATING	0	19	40	0	0	32	107	0	0	123	0
G9X	CAPITOL AREA ARCHITECT	0	2	5	0	2	3	9	0	0	11	3
G9Y	DISABILITY COUNCIL	0	9	12	0	4	15	49	0	0	57	8
GPR	PAYROLL CLEARING	0	0	0	0	0	0	0	0	0	0	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	1,561	5,257	123	0	6,067	2,375
H55(b)	HUMAN SERVICES-INSTITUTIONS	0	1,052	344	0	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	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	PODIATRIC MEDICINE BOARD	0	3	4	0	0	5	18	0	0	21	1
H7R	VETERINARY MEDICINE BOARD	0	5	6	0	1	8	25	0	0	29	2
H7S	EMERGENCY MEDICAL SERVICES BD	0	19	38	0	11	32	108	0	0	125	21
H7U	DIETETICS & NUTRITION PRACTICE	0	3	3	0	0	5	17	0	0	20	1
H7V	PSYCHOLOGY BOARD	0	9	6	0	4	15	50	0	0	58	8
H7W	PHYSICAL THERAPY BOARD	0	6	5	0	1	10	33	0	0	38	2
H7X	BEHAVIORAL HEALTH & THERAPY BD	0	9	6	0	2	15	50	0	0	57	3

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	Net Administrative Costs	Acct Trans	Budget trans	Net Administrative Costs	FTE's	Acctg Tran	Acctg Trans	Fed receipts	Net Admin Costs	Acctg Trans	FTE's	
	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	Financial Reporting	Financial Reporting - Single Audit	FINANCE I.T - MANAGEMENT AND ADMINISTRATION	MAPS Operations and System Support	SEMA4 Operations and System Support	
H9G	OMBUDSMAN MH/MR	0	4	7	0	9	6	21	0	0	24	17
J33	TRIAL COURTS	0	922	587	0	1,119	1,533	5,162	0	0	5,958	2,099
J52	PUBLIC DEFENSE BOARD	0	71	58	0	337	119	400	0	0	462	632
J58	COURT OF APPEALS	0	6	5	0	44	10	35	0	0	40	83
J65	SUPREME COURT	0	136	106	0	152	227	764	0	0	881	285
J68	TAX COURT	0	2	3	0	3	3	9	0	0	11	6
J70	JUDICIAL STANDARDS BOARD	0	2	4	0	1	4	14	0	0	16	2
L10	LEGISLATURE	0	17	34	0	44	28	95	0	0	110	82
L49	LEGISLATIVE AUDITOR	0	0	1	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0
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	16	0	7	14	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	0	0	0	1	0	0	1	0
R28	MINN CONSERVATION CORPS	0	0	0	0	0	0	0	0	0	0	0
R29	NATURAL RESOURCES DEPT	0	2,360	2,453	0	1,476	3,924	13,214	1	0	15,250	2,767
R32	POLLUTION CONTROL AGENCY	0	326	661	0	455	542	1,826	1	0	2,107	853
R9P	WATER & SOIL RESOURCES BOARD	0	41	83	0	29	68	230	0	0	265	54
T79	TRANSPORTATION	0	5,042	1,785	0	2,514	8,384	28,229	19	0	32,580	4,714
T9B	METROPOLITAN COUNCIL/TRANSPORT	0	1	2	0	0	1	3	0	0	4	0
Z99	OTHER	0	0	0	0	0	0	0	0	0	0	0
XXX	Total	(0)	(0)	0	0	0	(0)	0	0	0	0	(0)

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

(Budget) 2009	Budget Trans	FTE's	Acctg Trans	Net Admin Costs	FTE's	FTE's	Purchase Orders	Square Feet Occupancy	Square Feet Occupancy	Net Admin 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	
DP#	Name	Budget Service - Computer Operations	SEMA4 Operations Special Billing	MAPS Operations Special Billing	ADMIN CAP PROJECT & RELOCATION	RELOCATION- AGRICULTURE	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT	RELOCATION- VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration
0	First Stepdown											
1.2	Equipment Use Charge Actual											
G02-2.0	DEPARTMENT OF ADMINISTRATION											
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

	Budget Trans	FTE's	Acctg Trans	Net Admin Costs	FTE's	FTE's	Purchase Orders	Square Feet Occupancy	Square Feet Occupancy	Net Admin 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 Service - Computer Operations	SEMA4 Operations Special Billing	MAPS Operations Special Billing	ADMIN CAP PROJECT & RELOCATION	RELOCATION- AGRICULTURE	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT	RELOCATION- VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration

- G16-17.7 RELOCATION-WEIGHTS & MEASURES
- G24-13.2 DEPARTMENT OF EMPLOYEE RELATIONS
- G24-13.3 Personnel Administration
- G24-13.5 Employee Relations - Non Allocable
- G24-13.6 Critical Services FTE's
- G24-13.7 Critical Service Agencies
- G45-14.2 MEDIATION SERVICES
- G45-14.3 State Agencies
- G45-14.4 Mediation/Representation - General
- L49-15.2 LEGISLATIVE AUDITOR
- L49-15.3 Financial Audits
- L49-15.4 Program Audits
- L49-15.5 Single Audits
- L49-15.6 Audit Comm.
- G61-16.2 STATE AUDITOR
- 0 second stepdown
- 1.2 Equipment Use Charge Actual
- G02-2.0 DEPARTMENT OF ADMINISTRATION
- 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

(Budget) 2009

	Budget Trans	FTE's	Acctg Trans	Net Admin Costs	FTE's	FTE's	Purchase Orders	Square Feet Occupancy	Square Feet Occupancy	Net Admin 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 Service - Computer Operations	SEMA4 Operations Billing	MAPS Operations Billing	ADMIN CAP PROJECT & RELOCATION	RELOCATION- AGRICULTURE	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT	RELOCATION- VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration
G10-12.6 Budget Service - Computer Operations	0										
G10-12.7 SEMA4 Operations Special Billing	0										
G10-12.8 MAPS Operations Special Billing	0	0									
G10-12.9 FINANCE - OTHER - Non-Allocable	0	0	0								
G16-17.2 ADMIN CAP PROJECT & RELOCATION	0	0	0	0							
G16-17.2 RELOCATION-AGRICULTURE	0	0	0	0	0						
G16-17.3 RELOCATION-HEALTH	0	0	0	0	0	0					
G16-17.4 ADMIN BLDG ABATEMENT	0	0	0	0	0	0	0				
G16-17.5 RELOCATION-VETS SERVICE BLDG	0	0	0	0	0	0	0	0			
G16-17.6 RELOCATION-WEIGHTS & MEASURES	0	0	0	0	0	0	0	0	0		
G24-13.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0	0	0	0	(108,027)	
G24-13.3 Personnel Administration	0	0	0	0	0	0	0	0	0	95,436	(95,436)
G24-13.5 Employee Relations - Non Allocable	0	0	0	0	0	0	0	0	0	10,666	0
G24-13.6 Critical Services FTE's	0	0	0	0	0	0	0	0	0	962	0
G24-13.7 Critical Service Agencies	0	0	0	0	0	0	0	0	0	962	0
G45-14.2 MEDIATION SERVICES	0	0	0	0	0	0	0	0	0	0	27
G45-14.3 State Agencies	0	0	0	0	0	0	0	0	0	0	0
G45-14.4 Mediation/Representation - General	0	0	0	0	0	0	0	0	0	0	0
L49-15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0	0	0	113
L49-15.3 Financial Audits	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
G61-16.2 STATE AUDITOR	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
G02-0002 State Archaeology	0	0	0	0	0	0	0	0	0	0	4
G02-0003 Public Broadcasting	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
G02-0006 State Building Code	0	0	0	0	0	0	0	0	0	0	0
G02-0007 Public Info Policy Analysis - PIPA	0	0	0	0	0	0	0	0	0	0	10
G02-0009 State Architects Office	0	0	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 STAR	0	0	0	0	0	0	0	0	0	0	6
G02-0014 Capital Group Parking	0	0	0	0	0	0	0	0	0	0	15
G02-0015a Fleet Services	0	0	0	0	0	0	0	0	0	0	19
G02-0015b Fleet Services - Commuter Van	0	0	0	0	0	0	0	0	0	0	0
G02-0016 Development Disabilities	0	0	0	0	0	0	0	0	0	0	6
G02-0017a Risk Management - P&C	0	0	0	0	0	0	0	0	0	0	21
G02-0017b Risk Management - Workers' Compensation	0	0	0	0	0	0	0	0	0	0	63
G02-0018 Gov's Res Concl (Ceremonial Hse Gft)	0	0	0	0	0	0	0	0	0	0	0
G02-0020 MN Information Policy Council	0	0	0	0	0	0	0	0	0	0	0
G02-0021a Plant Management (Leases)	0	0	0	0	0	0	0	0	0	0	402
G02-0021b Plant Management (Repairs)	0	0	0	0	0	0	0	0	0	0	6
G02-0021c Plant Management (Materials Transfer)	0	0	0	0	0	0	0	0	0	0	23
G02-0021d Plant Management (Energy)	0	0	0	0	0	0	0	0	0	0	0
G02-0021f Plant Management (Facilities Repair & Replacement)	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	40
G02-0024 MN Bookstore	0	0	0	0	0	0	0	0	0	0	21
G02-0025 Docu.Comm	0	0	0	0	0	0	0	0	0	0	0
G02-0026 Management Analysis	0	0	0	0	0	0	0	0	0	0	40
G02-0027 Print.Comm	0	0	0	0	0	0	0	0	0	0	0
G02-0028 Office Supply Connection	0	0	0	0	0	0	0	0	0	0	19

(Budget) 2009

Budget Trans	FTE's	Acctg Trans	Net Admin Costs	FTE's	FTE's	Purchase Orders	Square Feet Occupancy	Square Feet Occupancy	Net Admin 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	Net Admin						Net Admin	
Service - Computer Operations	Operations Special Billing	Operations Special Billing	ADMIN CAP PROJECT & RELOCATION	RELOCATION- AGRICULTURE	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT	RELOCATION- VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration
G02-0029a	Cooperative Purchasing (CPV)	0	0	0	0	0	0	0	0	29
G02-0029b	Cooperative Purchasing (MMCAP)	0	0	0	0	0	0	0	0	15
G02-0029c	Cooperative Purchasing (Medical Supplies)	0	0	0	0	0	0	0	0	2
G02-0030	InterTechnologies Group	0	0	0	0	0	0	0	0	0
G02-0030a	InterTechnologies Group 911	0	0	0	0	0	0	0	0	0
G02-0031	Central Mail	0	0	0	0	0	0	0	0	13
G02-0033	Office of Technology	0	0	0	0	0	0	0	0	0
G02-0034	Other Non-allocable	0	0	0	0	0	0	0	0	0
G02-0035	Support Services (Planning)	0	0	0	0	0	0	0	0	0
G02-0036	Demography	0	0	0	0	0	0	0	0	10
G02-0037	Land Mgt Info Center	0	0	0	0	0	0	0	0	27
G02-0038	Environmental Quality Board	0	0	0	0	0	0	0	0	13
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	0	0	0	0	0	0	0	17
B04	AGRICULTURE DEPT	0	0	0	0	0	0	0	0	781
B11	BARBERS BOARD	0	0	0	0	0	0	0	0	19
B13	COMMERCE DEPT	0	0	0	0	0	0	0	0	607
B14	ANIMAL HEALTH BOARD	0	0	0	0	0	0	0	0	87
B20	EXPLORE MN TOURISM	0	0	0	0	0	0	0	0	98
B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	0	0	0	0	0	0	0	0	2,868
B34	HOUSING FINANCE AGENCY	0	0	0	0	0	0	0	0	362
B41	WORKERS COMP COURT OF APPEALS	0	0	0	0	0	0	0	0	27
B42	LABOR AND INDUSTRY DEPT	0	0	0	0	0	0	0	0	836
B43	IRON RANGE RESOURCES & REHAB	0	0	0	0	0	0	0	0	146
B7A	ELECTRICITY BOARD	0	0	0	0	0	0	0	0	0
B7E	ARCHITECTURE, ENGINEERING BD	0	0	0	0	0	0	0	0	16
B7G	BOXING COMMISSION	0	0	0	0	0	0	0	0	1
B7N	HORTICULTURE BOARD	0	0	0	0	0	0	0	0	8
B7P	ACCOUNTANCY BOARD	0	0	0	0	0	0	0	0	0
B7S	PRIVATE DETECTIVES BOARD	0	0	0	0	0	0	0	0	0
B82	PUBLIC UTILITIES COMM	0	0	0	0	0	0	0	0	79
B9D	AMATEUR SPORTS COMM	0	0	0	0	0	0	0	0	6
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	0	0	0	0	0	0	0	0	137
E26	MN STATE COLLEGES/UNIVERSITIES	0	0	0	0	0	0	0	0	28,999
E37	MN DEPARTMENT OF EDUCATION	0	0	0	0	0	0	0	0	832
E40	HISTORICAL SOCIETY	0	0	0	0	0	0	0	0	0
E44	FARIBAULT ACADEMIES	0	0	0	0	0	0	0	0	347
E50	ARTS BOARD	0	0	0	0	0	0	0	0	18
E60	HIGHER ED SERVICES OFFICE	0	0	0	0	0	0	0	0	123
E77	ZOOLOGICAL BOARD	0	0	0	0	0	0	0	0	393
E81	UNIVERSITY OF MINNESOTA	0	0	0	0	0	0	0	0	0
E97	SCIENCE MUSEUM	0	0	0	0	0	0	0	0	0
E9W	HIGHER ED FACILITIES AUTHORITY	0	0	0	0	0	0	0	0	5
G03	LOTTERY	0	0	0	0	0	0	0	0	277
G05	RACING COMMISSION	0	0	0	0	0	0	0	0	18
G06	ATTORNEY GENERAL	0	0	0	0	0	0	0	0	670
G09	GAMBLING CONTROL BOARD	0	0	0	0	0	0	0	0	62
G16	ADMIN CAP PROJECT & RELOCATION	0	0	0	0	0	0	0	0	0
G17	HUMAN RIGHTS DEPT	0	0	0	0	0	0	0	0	86

(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	ADMIN CAP PROJECT & RELOCATION	RELOCATION- AGRICULTURE	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT	RELOCATION- VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel Administration
G19	INDIAN AFFAIRS COUNCIL	0	0	0	0	0	0	0	0	0	0	8
G24	EMPLOYEE RELATIONS DEPT	0	0	0	0	0	0	0	0	0	0	98
G27	OFFICE OF TECHNOLOGY	0	0	0	0	0	0	0	0	0	0	0
G38	INVESTMENT BOARD	0	0	0	0	0	0	0	0	0	0	39
G39	GOVERNORS OFFICE	0	0	0	0	0	0	0	0	0	0	77
G45	MEDIATION SERVICES DEPT	0	0	0	0	0	0	0	0	0	0	0
G46	OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0	0	0	0	573
G53	SECRETARY OF STATE	0	0	0	0	0	0	0	0	0	0	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	FINANCE HIGHER EDUCATION	0	0	0	0	0	0	0	0	0	0	0
G8S	FINANCE INTERGOVERNMENTAL AIDS	0	0	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	0	0	0	0	0	0	0	9
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	0	0	0	0	17
G9K	ADMINISTRATIVE HEARINGS	0	0	0	0	0	0	0	0	0	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	CAPITOL AREA ARCHITECT	0	0	0	0	0	0	0	0	0	0	6
G9Y	DISABILITY COUNCIL	0	0	0	0	0	0	0	0	0	0	14
GPR	PAYROLL CLEARING	0	0	0	0	0	0	0	0	0	0	0
H12	HEALTH DEPT	0	0	0	0	0	0	0	0	0	0	2,489
H55	HUMAN SERVICES -CENTRAL OFFICE	0	0	0	0	0	0	0	0	0	0	4,491
H55(b)	HUMAN SERVICES-INSTITUTIONS	0	0	0	0	0	0	0	0	0	0	8,795
H75	VETERANS AFFAIRS DEPT	0	0	0	0	0	0	0	0	0	0	97
H76	VETERANS HOME BOARD	0	0	0	0	0	0	0	0	0	0	1,874
H7B	MEDICAL PRACTICE BOARD	0	0	0	0	0	0	0	0	0	0	42
H7C	NURSING BOARD	0	0	0	0	0	0	0	0	0	0	48
H7D	PHARMACY BOARD	0	0	0	0	0	0	0	0	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	PODIATRIC MEDICINE BOARD	0	0	0	0	0	0	0	0	0	0	1
H7R	VETERINARY MEDICINE BOARD	0	0	0	0	0	0	0	0	0	0	3
H7S	EMERGENCY MEDICAL SERVICES BD	0	0	0	0	0	0	0	0	0	0	40
H7U	DIETETICS & NUTRITION PRACTICE	0	0	0	0	0	0	0	0	0	0	1
H7V	PSYCHOLOGY BOARD	0	0	0	0	0	0	0	0	0	0	15
H7W	PHYSICAL THERAPY BOARD	0	0	0	0	0	0	0	0	0	0	4
H7X	BEHAVIORAL HEALTH & THERAPY BD	0	0	0	0	0	0	0	0	0	0	6

(Budget) 2009

		Budget Trans	FTE's	Acctg Trans	Net Admin Costs	FTE's	FTE's	Purchase Orders	Square Feet Occupancy	Square Feet Occupancy	Net Admin 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 Service - Computer Operations	SEMA4 Operations Special Billing	MAPS Operations Special Billing	ADMIN CAP PROJECT & RELOCATION	RELOCATION- AGRICULTURE	RELOCATION- HEALTH	ADMIN BLDG ABATEMENT	RELOCATION- VETS SERVICE BLDG	RELOCATION- WEIGHTS & MEASURES	DEPARTMENT OF EMPLOYEE RELATIONS	Personnel 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

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

(Budget) 2009

FTE's	CS Agencies	Net Admin Costs	FTE's	Net Admin Costs	Average Audit Hrs	Program Audit Hours	Single Audit Hrs	Federal Receipts
32.6	32.7	33.2	33.3	34.2	34.3	34.4	34.5	35.2
Critical Services FTE's	Critical Agencies	MEDIATION SERVICES	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits	Single Audits	STATE AUDITOR

DP#	Name	
0	First Stepdown	0
1.2	Equipment Use Charge Actual	0
G02-2.0	DEPARTMENT OF ADMINISTRATION	0
G02-2.2	ADMIN MANAGEMENT SERVICES	0
G02-2.3	Commissioner's Office	0
G02-2.5	Human Resources	0
G02-2.6	Financial Management and Reporting	0
G02-2.7	Fiscal Agent - Non allocable	0
G02-2.8	Admin Mgmt - Non allocable	0
G02-2.9	Materials Management	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
G02-3.5	Plant Management - Energy	0
G02-4.2	STATE AND COMMUNITY SERVICES	0
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
G46-6.4	IT Spend	0
G46-6.6	OET - Non allocable	0
G10-8.2	DEPARTMENT OF FINANCE	0
G10-9.2	TREASURY DIVISION	0
G10-9.3	Treasury	0
G10-9.4	Treasury - Other	54,249
G10-10.2	FINANCE - BUDGET DIVISION	0
G10-10.3	Analysis & Control (EBO's)	0
G10-10.4	Budget Operations and Planning	0
G10-10.5	Budget Division - Non Allocable	22,177
G10-11.2	FINANCE-ACCOUNTING DIVISION	0
G10-11.3	Central Payroll	0
G10-11.4	Accounting Services	0
G10-11.5	Financial Reporting	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
G10-12.5	SEMA4 Operations and System Support	0
G10-12.6	Budget Service - Computer Operations	0
G10-12.7	SEMA4 Operations Special Billing	0
G10-12.8	MAPS Operations Special Billing	0
G10-12.9	FINANCE - OTHER - Non-Allocable	39,254
G16-17.2	ADMIN CAP PROJECT & RELOCATION	0
G16-17.3	RELOCATION-AGRICULTURE	0
G16-17.4	RELOCATION-HEALTH	0
G16-17.5	ADMIN BLDG ABATEMENT	0
G16-17.6	RELOCATION-VETS SERVICE BLDG	0

(Budget) 2009

FTE's	CS Agencies	Net Admin Costs	FTE's	Net Admin Costs	Average Audit Hrs	Program Audit Hours	Single Audit Hrs	Federal Receipts
32.6	32.7	33.2	33.3	34.2	34.3	34.4	34.5	35.2

Critical Services FTE's	Critical Service Agencies	MEDIATION SERVICES	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits	Single Audits	STATE AUDITOR
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G16-17.7	RELOCATION-WEIGHTS & MEASURES								0
G24-13.2	DEPARTMENT OF EMPLOYEE RELATIONS								0
G24-13.3	Personnel Administration								0
G24-13.5	Employee Relations - Non Allocable								92,129
G24-13.6	Critical Services FTE's								0
G24-13.7	Critical Service Agencies								0
G45-14.2	MEDIATION SERVICES								0
G45-14.3	State Agencies								0
G45-14.4	Mediation/Representation - General								22,122
L49-15.2	LEGISLATIVE AUDITOR								0
L49-15.3	Financial Audits								0
L49-15.4	Program Audits								0
L49-15.5	Single Audits								0
L49-15.6	Audit Comm.								24
G61-16.2	STATE AUDITOR								0
0	second stepdown								0
1.2	Equipment Use Charge Actual								0
G02-2.0	DEPARTMENT OF ADMINISTRATION								0
G02-2.2	ADMIN MANAGEMENT SERVICES								0
G02-2.3	Commissioner's Office								0
G02-2.5	Human Resources								0
G02-2.6	Financial Management and Reporting								0
G02-2.7	Fiscal Agent - Non allocable								66,401
G02-2.8	Admin Mgmt - Non allocable								0
G02-2.9	Materials Management								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
G02-3.5	Plant Management - Energy								0
G02-4.2	STATE AND COMMUNITY SERVICES								0
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
G46-6.4	IT Spend								0
G46-6.6	OET - Non allocable								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
G10-10.2	FINANCE - BUDGET DIVISION								0
G10-10.3	Analysis & Control (EBO's)								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
G10-11.3	Central Payroll								0
G10-11.4	Accounting Services								0
G10-11.5	Financial Reporting								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
G10-12.5	SEMA4 Operations and System Support								0

(Budget) 2009

	FTE's	CS Agencies	Net Admin Costs	FTE's	Net Admin Costs	Average Audit Hrs	Program Audit Hours	Single Audit Hrs	Federal Receipts	
	32.6	32.7	33.2	33.3	34.2	34.3	34.4	34.5	35.2	
	Critical Services FTE's	Critical Service Agencies	MEDIATION SERVICES	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits	Single Audits	STATE AUDITOR	
G10-12.6 Budget Service - Computer Operations										0
G10-12.7 SEMA4 Operations Special Billing										0
G10-12.8 MAPS Operations Special Billing										0
G10-12.9 FINANCE - OTHER - Non-Allocable										8,415
G16-17.2 ADMIN CAP PROJECT & RELOCATION										0
G16-17.2 RELOCATION-AGRICULTURE										0
G16-17.3 RELOCATION-HEALTH										0
G16-17.4 ADMIN BLDG ABATEMENT										0
G16-17.5 RELOCATION-VETS SERVICE BLDG										0
G16-17.6 RELOCATION-WEIGHTS & MEASURES										0
G24-13.2 DEPARTMENT OF EMPLOYEE RELATIONS										0
G24-13.3 Personnel Administration										0
G24-13.5 Employee Relations - Non Allocable										10,666
G24-13.6 Critical Services FTE's	(962)									0
G24-13.7 Critical Service Agencies	0	(962)								0
G45-14.2 MEDIATION SERVICES	0	0	(7,419)							0
G45-14.3 State Agencies	0	0	323	(323)						0
G45-14.4 Mediation/Representation - General	0	0	7,096	0						7,211
L49-15.2 LEGISLATIVE AUDITOR	1	0	0	0	(300)					0
L49-15.3 Financial Audits	0	0	0	0	187	(187)				0
L49-15.4 Program Audits	0	0	0	0	89	0	(89)			0
L49-15.5 Single Audits	0	0	0	0	24	0	0	(24)		0
L49-15.6 Audit Comm.	0	0	0	0	0	0	0	0		30
G61-16.2 STATE AUDITOR	2	0	0	1	0	0	3	0	(946)	0
99YYY Consumer Agencies	0	0	0	0	0	0	0	0	0	338,579
G02- Administration	0	0	0	0	0	0	0	0	0	0
G02-0002 State Archaeology	0	0	0	0	0	0	0	0	0	10,557
G02-0003 Public Broadcasting	0	0	0	0	0	0	0	0	0	14,142
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	0	0	0	0	0	0	0	0	19,352
G02-0009 State Architects Office	0	0	0	0	0	0	0	0	0	72,863
G02-0010 Oil Overcharge (Stripper Wells)	0	0	0	0	0	0	0	0	0	25
G02-0011 Administration Cost Allocation	0	0	0	0	0	0	0	0	0	551
G02-0012 STAR	0	0	0	0	0	0	0	0	0	34,509
G02-0014 Capital Group Parking	0	0	0	0	0	0	0	0	0	70,378
G02-0015a Fleet Services	0	0	0	0	0	0	0	0	0	447,297
G02-0015b Fleet Services - Commuter Van	0	0	0	0	0	0	0	0	0	2,490
G02-0016 Development Disabilities	0	0	0	0	0	0	0	0	0	26,320
G02-0017a Risk Management - P&C	0	0	0	0	0	0	0	0	0	108,166
G02-0017b Risk Management - Workers' Compensation	1	0	0	0	0	0	0	0	0	201,850
G02-0018 Gov's Res Concl (Ceremonial Hse Gft)	0	0	0	0	0	0	0	0	0	1,056
G02-0020 MN Information Policy Council	0	0	0	0	0	0	0	0	0	0
G02-0021a Plant Management (Leases)	4	0	0	1	0	0	0	0	0	883,361
G02-0021b Plant Management (Repairs)	0	0	0	0	0	0	0	0	0	25,709
G02-0021c Plant Management (Materials Transfer)	0	0	0	0	0	0	0	0	0	53,188
G02-0021d Plant Management (Energy)	0	0	0	0	0	0	0	0	0	4,889
G02-0021f Plant Management (Facilities Repair & Replacement)	0	0	0	0	0	0	0	0	0	3,162
G02-0021g Plant Management (Janitorial Services)	0	0	0	0	0	0	0	0	0	58,547
G02-0024 MN Bookstore	0	0	0	0	0	0	0	0	0	78,958
G02-0025 Docu.Comm	0	0	0	0	0	0	0	0	0	0
G02-0026 Management Analysis	0	0	0	0	0	0	0	0	0	77,396
G02-0027 Print.Comm	0	0	0	0	0	0	0	0	0	0
G02-0028 Office Supply Connection	0	0	0	0	0	0	0	0	0	250,132

(Budget) 2009

FTE's	CS Agencies	Net Admin Costs	FTE's	Net Admin Costs	Average Audit Hrs	Program Audit Hours	Single Audit Hrs	Federal Receipts
32.6	32.7	33.2	33.3	34.2	34.3	34.4	34.5	35.2

Critical Services FTE's	Critical Service Agencies	MEDIATION SERVICES	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits	Single Audits	STATE AUDITOR
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G02-0029a	Cooperative Purchasing (CPV)	0	0	0	0	0	0	0	46,159		
G02-0029b	Cooperative Purchasing (MMCAP)	0	0	0	0	0	0	0	40,893		
G02-0029c	Cooperative Purchasing (Medical Supplies)	0	0	0	0	0	0	0	3,168		
G02-0030	InterTechnologies Group	0	0	0	0	0	0	0	111		
G02-0030a	InterTechnologies Group 911	0	0	0	0	0	0	0	0		
G02-0031	Central Mail	0	0	0	0	0	0	0	76,352		
G02-0033	Office of Technology	0	0	0	0	0	0	0	0		
G02-0034	Other Non-allocable	0	0	0	0	0	0	0	601		
G02-0035	Support Services (Planning)	0	0	0	0	0	0	0	35		
G02-0036	Demography	0	0	0	0	0	0	0	19,467		
G02-0037	Land Mgt Info Center	0	0	0	0	0	0	0	71,031		
G02-0038	Environmental Quality Board	0	0	0	0	0	0	0	26,189		
G02-0039	Municiple Boundary	0	0	0	0	0	0	0	0		
G02-0040	Local Planning Assistance	0	0	0	0	0	0	0	7		
G02-0041	Capitol 2005	0	0	0	0	0	0	0	0		
G02-0042	Vets Affairs Faith Based Interagency	0	0	0	0	0	0	0	225		
G02-0043	Surplus Services	0	0	0	0	0	0	0	46,101		
B04	AGRICULTURE DEPT	8	0	0	3	0	1	0	1	476,985	
B11	BARBERS BOARD	0	0	0	0	0	0	0	0	23,077	
B13	COMMERCE DEPT	6	0	0	2	0	2	0	0	15	422,185
B14	ANIMAL HEALTH BOARD	1	0	0	0	0	0	0	1	0	85,898
B20	EXPLORE MN TOURISM	1	0	0	0	1	0	0	0	0	53,584
B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	29	0	0	10	0	6	3	4	115	1,763,769
B34	HOUSING FINANCE AGENCY	4	0	0	1	0	0	0	0	0	252,632
B41	WORKERS COMP COURT OF APPEALS	0	0	0	0	0	0	0	0	0	7,515
B42	LABOR AND INDUSTRY DEPT	8	0	0	3	0	2	4	0	1	666,349
B43	IRON RANGE RESOURCES & REHAB	1	0	0	0	0	1	0	0	0	138,390
B7A	ELECTRICITY BOARD	0	0	0	0	0	0	0	0	0	2,520
B7E	ARCHITECTURE, ENGINEERING BD	0	0	0	0	0	1	0	0	0	29,468
B7G	BOXING COMMISSION	0	0	0	0	0	0	0	0	0	483
B7N	HORTICULTURE BOARD	0	0	0	0	0	0	0	0	0	2,720
B7P	ACCOUNTANCY BOARD	0	0	0	0	0	0	0	0	0	7,750
B7S	PRIVATE DETECTIVES BOARD	0	0	0	0	0	0	0	0	0	1,455
B82	PUBLIC UTILITIES COMM	1	0	0	0	0	1	0	0	0	52,563
B9D	AMATEUR SPORTS COMM	0	0	0	0	0	1	0	0	0	14,219
B9U	MINNESOTA TECHNOLOGY INC	0	0	0	0	0	0	0	0	0	1,376
B9V	AGRICULTURE UTILIZATION RESRCH	0	0	0	0	0	0	0	0	0	6,689
E25	CENTER FOR ARTS EDUCATION	1	0	0	0	0	1	0	0	0	108,130
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	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	0	1	0	0	1	136,717
E77	ZOOLOGICAL BOARD	4	0	0	1	0	1	0	0	0	168,853
E81	UNIVERSITY OF MINNESOTA	0	0	0	0	0	0	0	0	0	5,222
E97	SCIENCE MUSEUM	0	0	0	0	0	0	0	0	0	42
E9W	HIGHER ED FACILITIES AUTHORITY	0	0	0	0	0	0	0	0	0	858
G03	LOTTERY	3	0	0	1	0	2	0	0	0	97,625
G05	RACING COMMISSION	0	0	0	0	0	1	0	0	0	36,404
G06	ATTORNEY GENERAL	7	0	0	2	0	2	0	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	0	669
G17	HUMAN RIGHTS DEPT	1	0	0	0	0	1	0	0	0	61,083

(Budget) 2009

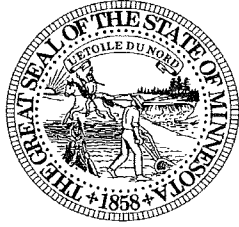
		FTE's	CS Agencies	Net Admin Costs	FTE's	Net Admin Costs	Average Audit Hrs	Program Audit Hours	Single Audit Hrs	Federal Receipts	
		32.6	32.7	33.2	33.3	34.2	34.3	34.4	34.5	35.2	
		Critical Services FTE's	Critical Service Agencies	MEDIATION SERVICES	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits	Single Audits	STATE AUDITOR	
G19	INDIAN AFFAIRS COUNCIL	0	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	0	0	0	0	0	0	0	0	0	912
G46	OFFICE OF ENTERPRISE TECHNOLOGY	6	0	0	2	0	2	0	0	0	319,559
G53	SECRETARY OF STATE	1	0	0	1	0	2	0	0	0	164,863
G59	GOVT INNOV & COOPERATION BOARD	0	0	0	0	0	0	0	1	0	8,340
G61	STATE AUDITOR	0	0	0	0	0	1	0	0	0	19,439
G62	MSRS	2	0	0	1	0	3	1	0	0	139,098
G63	PUBLIC EMPLOYEES RETIRE ASSOC	2	0	0	1	0	4	1	0	0	157,632
G67	REVENUE DEPT	25	34	0	8	0	16	1	0	0	1,245,585
G69	TEACHERS RETIREMENT ASSOC	2	0	0	1	0	7	1	0	0	211,982
G8H	FINANCE HIGHER EDUCATION	0	0	0	0	0	0	0	0	0	40
G8S	FINANCE INTERGOVERNMENTAL AIDS	0	0	0	0	0	0	0	0	0	3,465
G90	REVENUE INTERGOVT PAYMENTS	0	0	0	0	0	0	0	0	0	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	0	16,455
G9K	ADMINISTRATIVE HEARINGS	2	0	0	1	0	1	0	0	0	58,518
G9L	BLACK MINNESOTANS COUNCIL	0	0	0	0	0	1	0	0	0	23,010
G9M	CHICANO LATINO AFFAIRS COUNCIL	0	0	0	0	0	0	0	0	0	6,466
G9N	ASIAN-PACIFIC COUNCIL	0	0	0	0	0	1	0	0	0	12,474
G9Q	FINANCE - DEBT SERVICE	0	0	0	0	0	0	0	0	0	13,027
G9R	FINANCE NON-OPERATING	0	0	0	0	0	0	0	0	1	21,323
G9T	TREASURY NON-OPERATING	0	0	0	0	0	0	0	0	0	15,687
G9X	CAPITOL AREA ARCHITECT	0	0	0	0	0	0	0	0	0	5,405
G9Y	DISABILITY COUNCIL	0	0	0	0	0	0	0	0	0	10,375
GPR	PAYROLL CLEARING	0	0	0	0	0	0	0	0	0	0
H12	HEALTH DEPT	25	34	0	8	0	1	1	2	23	1,238,415
H55	HUMAN SERVICES -CENTRAL OFFICE	45	34	0	15	0	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	0	0	0	0	1	0	0	84,058
H76	VETERANS HOME BOARD	19	34	0	6	0	3	0	0	0	560,617
H7B	MEDICAL PRACTICE BOARD	0	34	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	34	0	0	0	0	0	0	0	3,728
H7K	NURSING HOME ADMIN BOARD	0	34	0	0	0	0	0	0	0	10,574
H7L	SOCIAL WORK BOARD	0	34	0	0	0	0	0	0	0	19,422
H7M	MARRIAGE & FAMILY THERAPY BD	0	34	0	0	0	0	0	0	0	8,958
H7Q	PODIATRIC MEDICINE BOARD	0	34	0	0	0	0	0	0	0	6,642
H7R	VETERINARY MEDICINE BOARD	0	34	0	0	0	0	0	0	0	8,386
H7S	EMERGENCY MEDICAL SERVICES BD	0	34	0	0	0	0	0	0	0	25,973
H7U	DIETETICS & NUTRITION PRACTICE	0	34	0	0	0	0	0	0	0	6,871
H7V	PSYCHOLOGY BOARD	0	34	0	0	0	0	0	0	0	10,453
H7W	PHYSICAL THERAPY BOARD	0	34	0	0	0	0	0	0	0	5,713
H7X	BEHAVIORAL HEALTH & THERAPY BD	0	34	0	0	0	1	0	0	0	19,360

(Budget) 2009

FTE's	CS Agencies	Net Admin Costs	FTE's	Net Admin Costs	Average Audit Hrs	Program Audit Hours	Single Audit Hrs	Federal Receipts
32.6	32.7	33.2	33.3	34.2	34.3	34.4	34.5	35.2

	Critical Services FTE's	Critical Service Agencies	MEDIATION SERVICES	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits	Single Audits	STATE 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

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

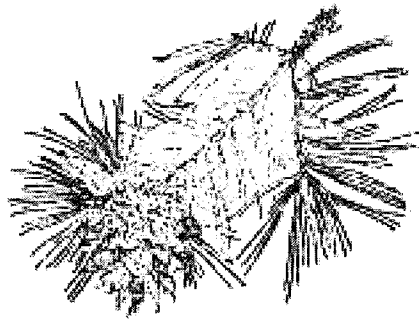


State of Minnesota

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





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

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.

Ref.: 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**

Schedule 10.1

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



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

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.

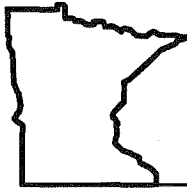
Ref.: *OMB A-87, Attachment B, Parts 4, 8*
OMB Circular A-102 2. Post Award Policies

EXHIBIT C

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

Schedule 11.1

	FINANCE					
	11.2	11.3	11.4	11.5	11.6	
	Finance	General	Central	Accounting	Financial	Financial
	Accounting	Support	Payroll	Services	Reporting	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	29.5
	Finance Budget		Analysis &	Budget	Finance-
	Division	General Support	Control	Planning &	Budget Division-
				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	-



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

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.

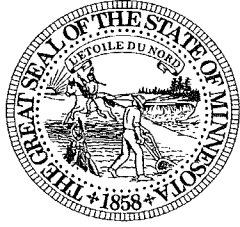
All revenues and direct-billed charges are accounted for in the initial allocation.

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 Accounting Division	30.2 General Support	30.3 Central Payroll	30.4 Accounting Services	30.5 Financial Reporting	30.6 Financial Reporting Single Audit
Total Eligible Direct Costs	-	-	-	-	-	-
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

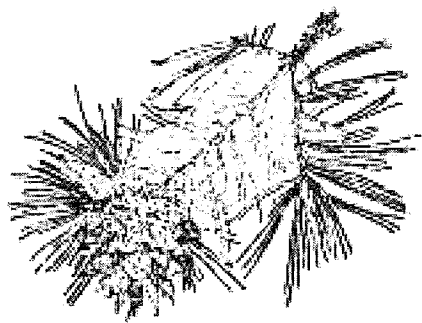


State of Minnesota

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

Exhibit D

Allocation Statistics— Step-Down Go-Between Worksheet



		Revision												
		1xx-2xx	Net Admin Cost	Postage	Net Admin Costs	Cabinet Level Agencies	Net Admin Costs	IT Spend	Net Administrative Costs	Net Administrative Costs	Pymt/Dep trans	Net Administrative Costs	Acct Trans	Budget trans
		3.5	4.2	4.3	7.2	7.3	6.2	6.4	8.2	9.2	9.3	10.2	10.3	10.4
Schedule	No.	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
No.	DP#	Name												
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	1,206,328	1,211				51,800		619			4,324	62
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		21,711				17,940		261			2,802	27
4.3	G02-4.3	Central Mail												
7.2	G02-7.2	OFFICE OF STRATEGIC PLAN AND PERF MGT						2,647		118			805	21
7.3	G02-7.3	Performance Measurement												
6.2	G46-6.2	OFFICE OF ENTERPRISE TECHNOLOGY						2,438,614		614			4,234	119
6.4	G46-6.4	IT Spend												
6.6	G46-6.6	OET - Non allocable												
8.2	G10-8.2	DEPARTMENT OF FINANCE								2,574			18,639	440
9.2	G10-9.2	TREASURY DIVISION								0			0	0
9.3	G10-9.3	Treasury											0	0
9.4	G10-9.4	Treasury - Other												
10.2	G10-10.2	FINANCE - BUDGET DIVISION											0	0
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											0	0
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											0	0
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	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	G16-17.5	RELOCATION-VETS SERVICE BLDG												
17.7	G16-17.6	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	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	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												
	89YYY	Consumer Agencies												
20	G02-	Administration												
G02-0002		State Archaeology	197,118	0		0		8,791		197			1,204	24
G02-0003		Public Broadcasting	0	0		0		0		26			107	9
G02-0005		Materials Service and Distribution	0	0		0		0		0			0	0
G02-0006		State Building Code	0	0		0		0		0			0	0
G02-0007		Public Info Policy Analysis - PIPA	463,450	474		0		23,774		246			1,730	47
G02-0009		State Architects Office	2,491,630	1,865		0		110,730		407			7,369	157
G02-0010		Oil Overcharge (Stripper Wells)	0	0		0		0		0			4	4
G02-0011		Administration Cost Allocation	0	1,926		0		0		37			140	17
G02-0012		STAR	376,996	6,676		0		72,039		1,267			7,898	46
G02-0014		Capital Group Parking	2,112,047	2,721		0		193,783		2,042			16,724	77
G02-0015a		Fleet Services	6,772,893	1,615		0		205,900		27,173			155,766	73
G02-0015b		Fleet Services - Commuter Van	84,262	0		0		0		196			855	15
G02-0016		Development Disabilities	602,924	1,004		0		128,727		827			5,270	80
G02-0017a		Risk Management - P&C	11,676,809	2,935		0		109,329		4,301			23,050	37
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

Revision

Schedule	No.	DP#	Name	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
				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 SERVICES	State Agencies	LEGISLATIVE AUDITOR
	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			398				12	12			12
	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			192				6	6			6
	4.3	G02-4.3	Central Mail											
	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	G46-6.2	OFFICE OF ENTERPRISE TECHNOLOGY			462				18	18	1		18
	6.4	G46-6.4	IT Spend											
	6.6	G46-6.6	OET - Non allocable											
	8.2	G10-8.2	DEPARTMENT OF FINANCE			1,462				145	145	1		145
	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	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	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 IT - 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	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			0								
	17.3	G16-17.2	RELOCATION-AGRICULTURE											
	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							55	55	1		55
	13.3	G24-13.3	Personnel Administration							0	0			0
	13.5	G24-13.5	Employee Relations - Non Allocable							0	0			0
	13.6	G24-13.6	Critical Services FTE's							0	0			0
	13.7	G24-13.7	Critical Service Agencies							0	0			0
	14.2	G45-14.2	MEDIATION SERVICES									0		14
	14.3	G45-14.3	State Agencies											
	14.4	G45-14.4	Mediation/Representation - General											
	15.2	L49-15.2	LEGISLATIVE AUDITOR									0		
	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				637					0		
		99YYY	Consumer Agencies											
	20	G02-	Administration											
		G02-0002	State Archaeology			122	0			2	2	0		2
		G02-0003	Public Broadcasting			0	0			0	0	0		0
		G02-0005	Materials Service and Distribution			0	0			0	0	0		0
		G02-0006	State Building Code			0	0			0	0	0		0
		G02-0007	Public Info Policy Analysis - PIPA			199	0			5	5	0		5
		G02-0009	State Architects Office			218	0			19	19	0		19
		G02-0010	Oil Overcharge (Stripper Wells)			0	0			0	0	0		0
		G02-0011	Administration Cost Allocation			0	0			0	0	0		0
		G02-0012	STAR			866	0			3	3	0		3
		G02-0014	Capital Group Parking			425	0			8	8	0		8
		G02-0015a	Fleet Services			825	0			10	10	0		10
		G02-0015b	Fleet Services - Commuter Van			20	0			0	0	0		0
		G02-0016	Development Disabilities			556	0			3	3	0		3
		G02-0017a	Risk Management - P&C			302	0			11	11	0		11
		G02-0017b	Risk Management - Workers' Compensation			443	0			33	33	0		33
		G02-0018	Gov's Res Concl (Ceremonial Hse Gft)			40	0			0	0	0		0

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Schedule No.	DP#	Name	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
			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 SERVICES	State Agencies	LEGISLATIVE AUDITOR
	G59	GOVT INNOV & COOPERATION BOARD		0	0			0	0	0		0	
	G61	STATE AUDITOR		24	0			0	0	0		0	
	G62	MSRS		468	0			82	82	0		82	
	G63	PUBLIC EMPLOYEES RETIRE ASSOC		1,074	0			82	82	0		82	
	G67	REVENUE DEPT		10,402	0			1,286	1,286	1		1,286	
	G69	TEACHERS RETIREMENT ASSOC		602	0			83	83	0		83	
	G8H	FINANCE HIGHER EDUCATION		0	0			0	0	0		0	
	G8S	FINANCE INTERGOVERNMENTAL AIDS		1	0			0	0	0		0	
	G90	REVENUE INTERGOVT PAYMENTS		0	0			0	0	0		0	
	G92	OMBUDSPERSON FOR FAMILIES		282	0			5	5	0		5	
	G93	MILITARY ORDER OF PURPLE HEART		0	925			0	0	0		0	
	G96	UNIFORM LAWS COMMISSION		0	0			0	0	0		0	
	G98	VFW		0	0			0	0	0		0	
	G99	DISABLED AMERICAN VETS		0	770			0	0	0		0	
	G9J	CAMPAIGN FINANCE BOARD		176	0			9	9	0		9	
	G9K	ADMINISTRATIVE HEARINGS		857	0			84	84	0		84	
	G9L	BLACK MINNESOTANS COUNCIL		325	0			3	3	0		3	
	G9M	CHICANO LATINO AFFAIRS COUNCIL		523	0			3	3	0		3	
	G9N	ASIAN-PACIFIC COUNCIL		113	0			4	4	0		4	
	G9Q	FINANCE - DEBT SERVICE		0	0			0	0	0		0	
	G9R	FINANCE NON-OPERATING		27	0			0	0	0		0	
	G9T	TREASURY NON-OPERATING		0	0			0	0	0		0	
	G9X	CAPITOL AREA ARCHITECT		76	0			3	3	0		3	
	G9Y	DISABILITY COUNCIL		696	0			7	7	0		7	
	GPR	PAYROLL CLEARING		0	0			0	0	0		0	
	H12	HEALTH DEPT	1,297	25,398	0			1,297	1,297	1		1,297	
	H55	HUMAN SERVICES -CENTRAL OFFICE		19,761	0			2,340	2,340	1		2,340	
	H55(b)	HUMAN SERVICES-INSTITUTIONS		21,458	0			4,582	4,582	0		4,582	
	H75	VETERANS AFFAIRS DEPT		1,448	10,199			50	50	0		50	
	H76	VETERANS HOME BOARD		17,792	4,138			976	976	1		976	
	H7B	MEDICAL PRACTICE BOARD		606	0			22	22	1		22	
	H7C	NURSING BOARD		562	0			25	25	1		25	
	H7D	PHARMACY BOARD		225	0			9	9	1		9	
	H7F	DENTISTRY BOARD		338	0			9	9	1		9	
	H7H	CHIROPRACTIC EXAMINERS BOARD		227	0			5	5	1		5	
	H7J	OPTOMETRY BOARD		111	0			1	1	1		1	
	H7K	NURSING HOME ADMIN BOARD		324	0			8	8	1		8	
	H7L	SOCIAL WORK BOARD		312	0			11	11	1		11	
	H7M	MARRIAGE & FAMILY THERAPY BD		122	0			2	2	1		2	
	H7Q	PODIATRIC MEDICINE BOARD		109	0			1	1	1		1	
	H7R	VETERINARY MEDICINE BOARD		106	0			2	2	1		2	
	H7S	EMERGENCY MEDICAL SERVICES BD		640	0			21	21	1		21	
	H7U	DIETETICS & NUTRITION PRACTICE		119	0			1	1	1		1	
	H7V	PSYCHOLOGY BOARD		239	0			8	8	1		8	
	H7W	PHYSICAL THERAPY BOARD		143	0			2	2	1		2	
	H7X	BEHAVIORAL HEALTH & THERAPY BD		259	0			3	3	1		3	
	H9G	OMBUDSMAN MH/MR		316	0			17	17	1		17	
	J33	TRIAL COURTS		20,087	0			2,068	2,068	0		2,068	
	J52	PUBLIC DEFENSE BOARD		1,607	0			623	623	0		623	
	J58	COURT OF APPEALS		238	0			81	81	0		81	
	J65	SUPREME COURT		5,730	0			280	280	0		280	
	J68	TAX COURT		60	0			6	6	0		6	
	J70	JUDICIAL STANDARDS BOARD		93	0			2	2	0		2	
	L10	LEGISLATURE		6	0			81	81	0		81	
	L49	LEGISLATIVE AUDITOR		0	0			0	0	0		0	
	P01	MILITARY AFFAIRS DEPT		2,110	27,286			267	267	1		267	
	P07	PUBLIC SAFETY DEPT		47,059	0			2,036	2,036	1		2,036	
	P08	OMBUDSMAN FOR CORRECTIONS		0	0			0	0	0		0	
	P78	CORRECTIONS DEPT		54,209	0			4,087	4,087	1		4,087	
	P7T	PEACE OFFICERS BOARD (POST)		213	0			12	12	0		12	
	P9E	SENTENCING GUIDELINES COMM		239	0			6	6	0		6	
	R18	ENVIRONMENTAL ASSISTANCE		0	0			0	0	0		0	
	R28	MINN CONSERVATION CORPS		0	0			0	0	0		0	
	R29	NATURAL RESOURCES DEPT		33,191	0			2,726	2,726	0		2,726	
	R32	POLLUTION CONTROL AGENCY		16,448	0			840	840	0		840	
	R9P	WATER & SOIL RESOURCES BOARD		2,815	0			53	53	0		53	
	T79	TRANSPORTATION		242,798	0			4,645	4,645	1		4,645	
	T9B	METROPOLITAN COUNCIL/TRANSPORT		5	0			0	0	1		0	
	Z99	OTHER		0	13,417			0	0	0		0	
	XXX	Total	1,297	645,550	57,372	316	5,611,941	50,006	50,006	32	1,590,872	50,006	4,180,584
	XXX	Source	1,297	645,550	57,372	316	5,611,941	50,008	50,008	32	1,590,872	50,008	4,180,584
	XXX	Difference (Total - Source)	0	0	0	0	0	1	1	0	0	1	0

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Schedule	No.	DP#	Name	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
				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 SERVICES
	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										
	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	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	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 IT - 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	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	G16-17.5	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	G24-13.5	Employee Relations - Non Allocable						554,111				
	13.6	G24-13.6	Critical Services FTE's						50,000				
	13.7	G24-13.7	Critical Service Agencies						50,000				
	14.2	G45-14.2	MEDIATION SERVICES			241				14	14	0	
	14.3	G45-14.3	State Agencies										69,168
	14.4	G45-14.4	Mediation/Representation - General										1,521,704
	15.2	L49-15.2	LEGISLATIVE AUDITOR			612				59	59	0	
	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			1,114	637			107	107	0	
		99YYY	Consumer Agencies				0			0	0		
	20	G02-	Administration				0			0	0		
		G02-0002	State Archaeology				122			2	2		
		G02-0003	Public Broadcasting				0			0	0		
		G02-0005	Materials Service and Distribution				0			0	0		
		G02-0006	State Building Code				0			0	0		
		G02-0007	Public Info Policy Analysis - PIPA				199			5	5		
		G02-0009	State Architects Office				218			19	19		
		G02-0010	Oil Overcharge (Stripper Wells)				0			0	0		
		G02-0011	Administration Cost Allocation				0			0	0		
		G02-0012	STAR				866			3	3		
		G02-0014	Capital Group Parking				425			8	8		
		G02-0015a	Fleet Services				825			10	10		
		G02-0015b	Fleet Services - Commuter Van				20			0	0		
		G02-0016	Development Disabilities				556			3	3		
		G02-0017a	Risk Management - P&C				302			11	11		
		G02-0017b	Risk Management - Workers' Compensation				443			33	33		
		G02-0018	Gov's Res Concl (Ceremonial Hse Gft)				40			0	0		

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Schedule No.	DP#	Name	FTE's		Purchase Orders	Square Feet		Net Admin Costs	FTE's		CS Agencies	Net Admin Costs
			36.3	36.4		Occupancy	Occupancy		32.3	32.6		
			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 SERVICES
	G02-0020	MN Information Policy Council			0	0			0	0		
	G02-0021a	Plant Management (Leases)			6,454	0			209	209		
	G02-0021b	Plant Management (Repairs)			134	0			3	3		
	G02-0021c	Plant Management (Materials Transfer)			183	0			12	12		
	G02-0021d	Plant Management (Energy)			7	0			0	0		
	G02-0021f	Plant Management (Facilities Repair & Replacement)			22	0			0	0		
	G02-0021g	Plant Management (Janitorial Services)			122	0			21	21		
	G02-0024	MN Bookstore			725	0			11	11		
	G02-0025	Docu.Comm			0	0			0	0		
	G02-0026	Management Analysis			411	0			21	21		
	G02-0027	Print.Comm			0	0			0	0		
	G02-0028	Office Supply Connection			155	0			10	10		
	G02-0029a	Cooperative Purchasing (CPV)			95	0			15	15		
	G02-0029b	Cooperative Purchasing (MMCAP)			173	0			8	8		
	G02-0029c	Cooperative Purchasing (Medical Supplies)			0	0			1	1		
	G02-0030	InterTechnologies Group			0	0			0	0		
	G02-0030a	InterTechnologies Group 911			0	0			0	0		
	G02-0031	Central Mail			146	0			7	7		
	G02-0033	Office of Technology			0	0			0	0		
	G02-0034	Other Non-allocable			0	0			0	0		
	G02-0035	Support Services (Planning)			0	0			0	0		
	G02-0036	Demography			182	0			5	5		
	G02-0037	Land Mgt Info Center			461	0			14	14		
	G02-0038	Environmental Quality Board			236	0			7	7		
	G02-0039	Municiple Boundary			0	0			0	0		
	G02-0040	Local Planning Assistance			0	0			0	0		
	G02-0041	Capitol 2005			0	0			0	0		
	G02-0042	Vets Affairs Faith Based Interagency			12	0			0	0		
	G02-0043	Surplus Services			224	0			9	9		
	B04	AGRICULTURE DEPT	407		13,931	0			407	407	0	
	B11	BARBERS BOARD			562	0			10	10	0	
	B13	COMMERCE DEPT			5,902	0	316		316	316	0	
	B14	ANIMAL HEALTH BOARD	45		1,445	0			45	45	0	
	B20	EXPLORE MN TOURISM			1,467	0			51	51	0	
	B22	EMPLOYMENT & ECON DEVELOPMENT DEPT			5,873	0			1,494	1,494	0	
	B34	HOUSING FINANCE AGENCY			2,033	0			189	189	0	
	B41	WORKERS COMP COURT OF APPEALS			80	0			14	14	0	
	B42	LABOR AND INDUSTRY DEPT			10,969	0			435	435	0	
	B43	IRON RANGE RESOURCES & REHAB			4,241	0			76	76	0	
	B7A	ELECTRICITY BOARD			0	0			0	0	0	
	B7E	ARCHITECTURE, ENGINEERING BD			297	0			8	8	0	
	B7G	BOXING COMMISSION			0	0			1	1	0	
	B7N	HORTICULTURE BOARD			143	0			4	4	0	
	B7P	ACCOUNTANCY BOARD			38	0			0	0	0	
	B7S	PRIVATE DETECTIVES BOARD			0	0			0	0	0	
	B82	PUBLIC UTILITIES COMM			899	0			41	41	0	
	B9D	AMATEUR SPORTS COMM			8	0			3	3	0	
	B9U	MINNESOTA TECHNOLOGY INC			0	0			0	0	0	
	B9V	AGRICULTURE UTILIZATION RESRCH			1	0			0	0	0	
	E25	CENTER FOR ARTS EDUCATION			2,838	0			71	71	0	
	E26	MN STATE COLLEGES/UNIVERSITIES			0	0			15,109	15,109	0	
	E37	MN DEPARTMENT OF EDUCATION			14,493	0			434	434	1	
	E40	HISTORICAL SOCIETY			12	0			0	0	0	
	E44	FARIBAULT ACADEMIES			2,272	0			181	181	0	
	E50	ARTS BOARD			998	0			9	9	0	
	E60	HIGHER ED SERVICES OFFICE			3,782	0			64	64	0	
	E77	ZOOLOGICAL BOARD			5,350	0			205	205	0	
	E81	UNIVERSITY OF MINNESOTA			15	0			0	0	0	
	E97	SCIENCE MUSEUM			0	0			0	0	0	
	E9W	HIGHER ED FACILITIES AUTHORITY			0	0			3	3	0	
	G03	LOTTERY			0	0			144	144	0	
	G05	RACING COMMISSION			320	0			10	10	0	
	G06	ATTORNEY GENERAL			3,550	0			349	349	0	
	G09	GAMBLING CONTROL BOARD			297	0			32	32	0	
	G16	ADMIN CAP PROJECT & RELOCATION			0	0			0	0	0	
	G17	HUMAN RIGHTS DEPT			1,555	0			45	45	0	
	G19	INDIAN AFFAIRS COUNCIL			137	0			4	4	0	
	G24	EMPLOYEE RELATIONS DEPT			1,093	0			51	51	0	
	G27	OFFICE OF TECHNOLOGY			0	0			0	0	0	
	G38	INVESTMENT BOARD			154	0			20	20	0	
	G39	GOVERNORS OFFICE			1,177	0			40	40	1	
	G45	MEDIATION SERVICES DEPT			0	0			0	0	0	
	G46	OFFICE OF ENTERPRISE TECHNOLOGY			4,518	0			298	298	0	
	G53	SECRETARY OF STATE			1,855	0			77	77	0	

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Schedule No.	DP#	Name	FTE's	FTE's	Purchase Orders	Square Feet	Square Feet	Net Admin Costs	FTE's	FTE's	CS Agencies	Net Admin Costs
			36.3	36.4	36.5	Occupancy 36.6	Occupancy 36.7	32.2	32.3	32.6	32.7	33.2
			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 SERVICES
	G59	GOVT INNOV & COOPERATION BOARD			0	0			0	0	0	
	G61	STATE AUDITOR			24	0			0	0	0	
	G62	MSRS			468	0			82	82	0	
	G63	PUBLIC EMPLOYEES RETIRE ASSOC			1,074	0			82	82	0	
	G67	REVENUE DEPT			10,402	0			1,286	1,286	1	
	G69	TEACHERS RETIREMENT ASSOC			602	0			83	83	0	
	G8H	FINANCE HIGHER EDUCATION			0	0			0	0	0	
	G8S	FINANCE INTERGOVERNMENTAL AIDS			1	0			0	0	0	
	G90	REVENUE INTERGOVT PAYMENTS			0	0			0	0	0	
	G92	OMBUDSPERSON FOR FAMILIES			282	0			5	5	0	
	G93	MILITARY ORDER OF PURPLE HEART			0	925			0	0	0	
	G96	UNIFORM LAWS COMMISSION			0	0			0	0	0	
	G96	VFW			0	0			0	0	0	
	G99	DISABLED AMERICAN VETS			0	770			0	0	0	
	G9J	CAMPAIGN FINANCE BOARD			176	0			9	9	0	
	G9K	ADMINISTRATIVE HEARINGS			857	0			84	84	0	
	G9L	BLACK MINNESOTANS COUNCIL			325	0			3	3	0	
	G9M	CHICANO LATINO AFFAIRS COUNCIL			523	0			3	3	0	
	G9N	ASIAN-PACIFIC COUNCIL			113	0			4	4	0	
	G9Q	FINANCE - DEBT SERVICE			0	0			0	0	0	
	G9R	FINANCE NON-OPERATING			27	0			0	0	0	
	G9T	TREASURY NON-OPERATING			0	0			0	0	0	
	G9X	CAPITOL AREA ARCHITECT			76	0			3	3	0	
	G9Y	DISABILITY COUNCIL			696	0			7	7	0	
	GPR	PAYROLL CLEARING			0	0			0	0	0	
	H12	HEALTH DEPT		1,297	25,398	0			1,297	1,297	1	
	H55	HUMAN SERVICES -CENTRAL OFFICE			19,761	0			2,340	2,340	1	
	H55(b)	HUMAN SERVICES-INSTITUTIONS			21,458	0			4,582	4,582	0	
	H75	VETERANS AFFAIRS DEPT			1,448	10,199			50	50	0	
	H76	VETERANS HOME BOARD			17,792	4,138			976	976	1	
	H7B	MEDICAL PRACTICE BOARD			606	0			22	22	1	
	H7C	NURSING BOARD			562	0			25	25	1	
	H7D	PHARMACY BOARD			225	0			9	9	1	
	H7F	DENTISTRY BOARD			338	0			9	9	1	
	H7H	CHIROPRACTIC EXAMINERS BOARD			227	0			5	5	1	
	H7J	OPTOMETRY BOARD			111	0			1	1	1	
	H7K	NURSING HOME ADMIN BOARD			324	0			8	8	1	
	H7L	SOCIAL WORK BOARD			312	0			11	11	1	
	H7M	MARRIAGE & FAMILY THERAPY BD			122	0			2	2	1	
	H7Q	PODIATRIC MEDICINE BOARD			109	0			1	1	1	
	H7R	VETERINARY MEDICINE BOARD			106	0			2	2	1	
	H7S	EMERGENCY MEDICAL SERVICES BD			640	0			21	21	1	
	H7U	DIETETICS & NUTRITION PRACTICE			119	0			1	1	1	
	H7V	PSYCHOLOGY BOARD			239	0			8	8	1	
	H7W	PHYSICAL THERAPY BOARD			143	0			2	2	1	
	H7X	BEHAVIORAL HEALTH & THERAPY BD			259	0			3	3	1	
	H9G	OMBUDSMAN MH/MR			316	0			17	17	1	
	J33	TRIAL COURTS			20,087	0			2,068	2,068	0	
	J52	PUBLIC DEFENSE BOARD			1,607	0			623	623	0	
	J58	COURT OF APPEALS			238	0			81	81	0	
	J65	SUPREME COURT			5,730	0			280	280	0	
	J68	TAX COURT			60	0			6	6	0	
	J70	JUDICIAL STANDARDS BOARD			93	0			2	2	0	
	L10	LEGISLATURE			6	0			81	81	0	
	L49	LEGISLATIVE AUDITOR			0	0			0	0	0	
	P01	MILITARY AFFAIRS DEPT			2,110	27,286			267	267	1	
	P07	PUBLIC SAFETY DEPT			47,059	0			2,036	2,036	1	
	P08	OMBUDSMAN FOR CORRECTIONS			0	0			0	0	0	
	P78	CORRECTIONS DEPT			54,209	0			4,087	4,087	1	
	P7T	PEACE OFFICERS BOARD (POST)			213	0			12	12	0	
	P9E	SENTENCING GUIDELINES COMM			239	0			6	6	0	
	R18	ENVIRONMENTAL ASSISTANCE			0	0			0	0	0	
	R28	MINN CONSERVATION CORPS			0	0			0	0	0	
	R29	NATURAL RESOURCES DEPT			33,191	0			2,726	2,726	0	
	R32	POLLUTION CONTROL AGENCY			16,448	0			840	840	0	
	R9P	WATER & SOIL RESOURCES BOARD			2,815	0			53	53	0	
	T79	TRANSPORTATION			242,798	0			4,645	4,645	1	
	T9B	METROPOLITAN COUNCIL/TRANSPORT			5	0			0	0	1	
	Z99	OTHER			0	13,417			0	0	0	
	XXX	Total	452	1,297	641,956	57,372	316	5,611,941	49,723	49,723	28	1,590,872
	XXX	Source	452	1,297	641,956	57,372	316	5,611,941	49,724	49,724	28	1,590,872
	XXX	Difference (Total - Source)	0	0	0	0	0	0	1	1	0	0

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

Schedule No.	DP#	Name	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits	Single Audits	Federal Receipts
		<u>First Stepdown</u>						
		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						
		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						
		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						
		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						
		Single Audits						
		Audit Comm.						
		STATE AUDITOR						
		second stepdown						
		Equipment Use Charge Actual						
		DEPARTMENT OF ADMINISTRATION						
		ADMIN MANAGEMENT SERVICES						
		Commissioner's Office						
		Human Resources						
		Financial Management and Reporting						

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

Revision

		FTE's	Net Admin Costs	Average Audit Hrs	Program Audit Hours	Single Audit Hrs	Federal Receipts		
		33.3	34.2	34.3	34.4	34.5	35.2		
Schedule	No.	DP#	Name	State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits	Single Audits	STATE AUDITOR
	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						
	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	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	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	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	G16-17.2	RELOCATION-AGRICULTURE						
	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						
	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	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	L49-15.2	LEGISLATIVE AUDITOR	59					
	15.3	L49-15.3	Financial Audits		2,611,681				
	15.4	L49-15.4	Program Audits		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	0
		99YYY	Consumer Agencies	0			0	0	0
	20	G02-	Administration	0			0	0	0
		G02-0002	State Archaeology	2			0	0	0
		G02-0003	Public Broadcasting	0			0	0	0
		G02-0005	Materials Service and Distribution	0			0	0	0
		G02-0006	State Building Code	0			0	0	0
		G02-0007	Public Info Policy Analysis - PIPA	5			0	0	0
		G02-0009	State Architects Office	19			0	0	0
		G02-0010	Oil Overcharge (Stripper Wells)	0			0	0	0
		G02-0011	Administration Cost Allocation	0			0	0	0
		G02-0012	STAR	3			0	0	531,470
		G02-0014	Capital Group Parking	8			0	0	0
		G02-0015a	Fleet Services	10			0	0	0
		G02-0015b	Fleet Services - Commuter Van	0			0	0	0
		G02-0016	Development Disabilities	3			0	0	1,265,971
		G02-0017a	Risk Management - P&C	11			0	0	0
		G02-0017b	Risk Management - Workers' Compensation	33			0	0	0
		G02-0018	Gov's Res Concl (Ceremonial Hse Gft)	0			0	0	0

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Schedule No.	DP#	Name	State Agencies	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	
						LEGISLATIVE AUDITOR	Financial Audits	Program Audits	Single Audits	STATE AUDITOR
	G02-0020	MN Information Policy Council	0					0	0	0
	G02-0021a	Plant Management (Leases)	209					0	0	4,400
	G02-0021b	Plant Management (Repairs)	3					0	0	0
	G02-0021c	Plant Management (Materials Transfer)	12					0	0	0
	G02-0021d	Plant Management (Energy)	0					0	0	0
	G02-0021f	Plant Management (Facilities Repair & Replacement)	0					0	0	0
	G02-0021g	Plant Management (Janitorial Services)	21					0	0	0
	G02-0024	MN Bookstore	11					0	0	0
	G02-0025	Docu.Comm	0					0	0	0
	G02-0026	Management Analysis	21					0	0	0
	G02-0027	Print.Comm	0					0	0	0
	G02-0028	Office Supply Connection	10					0	0	0
	G02-0029a	Cooperative Purchasing (CPV)	15					0	0	0
	G02-0029b	Cooperative Purchasing (MMCAP)	8					0	0	0
	G02-0029c	Cooperative Purchasing (Medical Supplies)	1					0	0	0
	G02-0030	InterTechnologies Group	0					0	0	0
	G02-0030a	InterTechnologies Group 911	0					0	0	0
	G02-0031	Central Mail	7					0	0	0
	G02-0033	Office of Technology	0					0	0	0
	G02-0034	Other Non-allocable	0					0	0	0
	G02-0035	Support Services (Planning)	0					0	0	0
	G02-0036	Demography	5					0	0	0
	G02-0037	Land Mgt Info Center	14					0	0	205,183
	G02-0038	Environmental Quality Board	7					0	0	0
	G02-0039	Municiple Boundary	0					0	0	0
	G02-0040	Local Planning Assistance	0					0	0	0
	G02-0041	Capitol 2005	0					0	0	0
	G02-0042	Vets Affairs Faith Based Interagency	0					0	0	0
	G02-0043	Surplus Services	9					0	0	0
	B04	AGRICULTURE DEPT	407			196	104	0	0	8,633,780
	B11	BARBERS BOARD	10			0	0	0	0	0
	B13	COMMERCE DEPT	316			328	38	0	0	121,217,537
	B14	ANIMAL HEALTH BOARD	45			64	0	441	0	1,821,923
	B20	EXPLORE MN TOURISM	51			90	0	0	0	0
	B22	EMPLOYMENT & ECON DEVELOPMENT DEPT	1,494			1,070	912	1,691	0	935,082,352
	B34	HOUSING FINANCE AGENCY	189			5	0	0	0	0
	B41	WORKERS COMP COURT OF APPEALS	14			10	0	0	0	0
	B42	LABOR AND INDUSTRY DEPT	435			313	1,335	0	0	9,606,748
	B43	IRON RANGE RESOURCES & REHAB	76			198	0	0	0	0
	B7A	ELECTRICITY BOARD	0			26	0	0	0	0
	B7E	ARCHITECTURE, ENGINEERING BD	8			174	0	0	0	0
	B7G	BOXING COMMISSION	1			0	0	0	0	0
	B7N	HORTICULTURE BOARD	4			0	0	0	0	0
	B7P	ACCOUNTANCY BOARD	0			0	0	0	0	0
	B7S	PRIVATE DETECTIVES BOARD	0			0	0	0	0	0
	B82	PUBLIC UTILITIES COMM	41			150	0	0	0	0
	B9D	AMATEUR SPORTS COMM	3			131	0	0	0	0
	B8U	MINNESOTA TECHNOLOGY INC	0			14	0	0	0	0
	B9V	AGRICULTURE UTILIZATION RESRCH	0			69	0	0	0	0
	E25	CENTER FOR ARTS EDUCATION	71			186	0	0	0	336,911
	E26	MN STATE COLLEGES/UNIVERSITIES	15,109			2,948	68	0	0	540,038,383
	E37	MN DEPARTMENT OF EDUCATION	434			1,483	612	1,104	0	642,838,721
	E40	HISTORICAL SOCIETY	0			0	0	0	0	0
	E44	FARIBAULT ACADEMIES	181			319	0	0	0	228,017
	E50	ARTS BOARD	9			99	0	0	0	665,852
	E60	HIGHER ED SERVICES OFFICE	64			176	0	0	0	4,935,791
	E77	ZOOLOGICAL BOARD	205			134	0	0	0	0
	E81	UNIVERSITY OF MINNESOTA	0			0	34	0	0	0
	E97	SCIENCE MUSEUM	0			0	0	0	0	0
	E9W	HIGHER ED FACILITIES AUTHORITY	3			0	0	0	0	0
	G03	LOTTERY	144			335	0	0	0	0
	G05	RACING COMMISSION	10			124	0	0	0	0
	G06	ATTORNEY GENERAL	349			268	0	0	0	764,188
	G09	GAMBLING CONTROL BOARD	32			83	0	0	0	0
	G16	ADMIN CAP PROJECT & RELOCATION	0			0	0	0	0	0
	G17	HUMAN RIGHTS DEPT	45			105	0	0	0	0
	G19	INDIAN AFFAIRS COUNCIL	4			91	0	0	0	0
	G24	EMPLOYEE RELATIONS DEPT	51			281	272	0	0	0
	G27	OFFICE OF TECHNOLOGY	0			117	0	0	0	0
	G38	INVESTMENT BOARD	20			2,043	0	0	0	0
	G39	GOVERNORS OFFICE	40			260	0	0	0	0
	G45	MEDIATION SERVICES DEPT	0			0	0	0	0	0
	G46	OFFICE OF ENTERPRISE TECHNOLOGY	298			347	0	0	0	300,000
	G53	SECRETARY OF STATE	77			336	0	0	0	865,065

Schedule No.	DP#	Name	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
			State Agencies	LEGISLATIVE AUDITOR	Financial Audits	Program Audits	Single Audits	STATE AUDITOR
	G59	GOVT INNOV & COOPERATION BOARD	0		0	0	237	0
	G61	STATE AUDITOR	0		195	0	0	0
	G62	MSRS	82		527	171	0	0
	G63	PUBLIC EMPLOYEES RETIRE ASSOC	82		611	171	0	0
	G67	REVENUE DEPT	1,286		2,688	287	0	0
	G69	TEACHERS RETIREMENT ASSOC	83		1,199	171	94	0
	G8H	FINANCE HIGHER EDUCATION	0		0	0	0	0
	G8S	FINANCE INTERGOVERNMENTAL AIDS	0		0	0	0	0
	G90	REVENUE INTERGOVT PAYMENTS	0		0	0	0	0
	G92	OMBUDSPERSON FOR FAMILIES	5		0	0	0	0
	G93	MILITARY ORDER OF PURPLE HEART	0		0	0	0	0
	G96	UNIFORM LAWS COMMISSION	0		0	0	0	0
	G98	VFW	0		0	0	0	0
	G99	DISABLED AMERICAN VETS	0		0	0	0	0
	G9J	CAMPAIGN FINANCE BOARD	9		13	0	0	0
	G9K	ADMINISTRATIVE HEARINGS	84		133	0	0	0
	G9L	BLACK MINNESOTANS COUNCIL	3		182	0	0	0
	G9M	CHICANO LATINO AFFAIRS COUNCIL	3		0	0	0	0
	G9N	ASIAN-PACIFIC COUNCIL	4		95	0	0	0
	G9Q	FINANCE - DEBT SERVICE	0		0	0	0	0
	G9R	FINANCE NON-OPERATING	0		0	0	0	4,122,380
	G9T	TREASURY NON-OPERATING	0		0	0	0	0
	G9X	CAPITOL AREA ARCHITECT	3		21	0	0	0
	G9Y	DISABILITY COUNCIL	7		0	0	0	0
	GPR	PAYROLL CLEARING	0		0	0	0	0
	H12	HEALTH DEPT	1,297		212	241	966	189,101,250
	H55	HUMAN SERVICES-CENTRAL OFFICE	2,340		2,602	0	4,026	4,347,518,557
	H55(b)	HUMAN SERVICES-INSTITUTIONS	4,582		0	3,657	0	0
	H75	VETERANS AFFAIRS DEPT	50		61	153	0	0
	H76	VETERANS HOME BOARD	976		548	0	0	247,561
	H7B	MEDICAL PRACTICE BOARD	22		0	0	0	0
	H7C	NURSING BOARD	25		89	0	0	0
	H7D	PHARMACY BOARD	9		0	0	0	0
	H7F	DENTISTRY BOARD	9		50	0	0	0
	H7H	CHIROPRACTIC EXAMINERS BOARD	5		45	0	0	0
	H7J	OPTOMETRY BOARD	1		0	0	0	0
	H7K	NURSING HOME ADMIN BOARD	8		0	0	0	0
	H7L	SOCIAL WORK BOARD	11		0	0	0	0
	H7M	MARRIAGE & FAMILY THERAPY BD	2		38	0	0	0
	H7Q	PODIATRIC MEDICINE BOARD	1		37	0	0	0
	H7R	VETERINARY MEDICINE BOARD	2		40	0	0	0
	H7S	EMERGENCY MEDICAL SERVICES BD	21		0	0	0	395,168
	H7U	DIETETICS & NUTRITION PRACTICE	1		37	0	0	0
	H7V	PSYCHOLOGY BOARD	8		0	0	0	0
	H7W	PHYSICAL THERAPY BOARD	2		0	0	0	0
	H7X	BEHAVIORAL HEALTH & THERAPY BD	3		113	0	0	0
	H9G	OMBUDSMAN MH/MR	17		0	0	0	0
	J33	TRIAL COURTS	2,068		4	0	0	141,271
	J52	PUBLIC DEFENSE BOARD	623		138	0	0	0
	J58	COURT OF APPEALS	81		0	0	0	0
	J65	SUPREME COURT	280		1,045	0	0	328,218
	J68	TAX COURT	6		0	0	0	0
	J70	JUDICIAL STANDARDS BOARD	2		0	0	0	0
	L10	LEGISLATURE	81		0	11,357	0	0
	L49	LEGISLATIVE AUDITOR	0		0	0	0	0
	P01	MILITARY AFFAIRS DEPT	267		198	0	140	28,652,523
	P07	PUBLIC SAFETY DEPT	2,036		1,174	612	362	90,290,802
	P08	OMBUDSMAN FOR CORRECTIONS	0		0	0	0	0
	P78	CORRECTIONS DEPT	4,087		718	0	0	3,644,053
	P7T	PEACE OFFICERS BOARD (POST)	12		130	0	0	0
	P9E	SENTENCING GUIDELINES COMM	6		0	0	0	0
	R18	ENVIRONMENTAL ASSISTANCE	0		246	0	0	0
	R28	MINN CONSERVATION CORPS	0		0	0	0	0
	R29	NATURAL RESOURCES DEPT	2,726		488	485	0	41,365,626
	R32	POLLUTION CONTROL AGENCY	840		194	281	0	25,774,897
	R9P	WATER & SOIL RESOURCES BOARD	53		347	625	0	35,250
	T79	TRANSPORTATION	4,645		1,055	0	125	681,424,826
	T9B	METROPOLITAN COUNCIL/TRANSPORT	0		0	0	0	0
	Z99	OTHER	0		4,207	4,639	515	0
XXX		Total	49,709	4,180,584	32,044	27,125	9,701	7,682,384,672
XXX		Source	49,710	4,180,584	32,044	27,125	9,701	7,682,384,672
XXX		Difference (Total - Source)	1	0	0	0	0	0

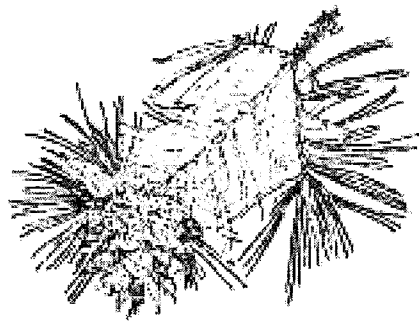


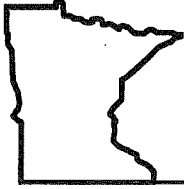
State of Minnesota

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

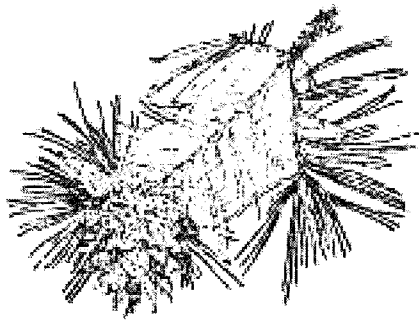




State of Minnesota
Supplemental ARRA Statewide Cost Allocation Plan
Fiscal Year 2009 Actual
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**DHHS DIVISION OF COST ALLOCATION (DCA)
CERTIFICATE OF SUPPLEMENTAL AMERICAN
RECOVERY AND REINVESTMENT ACT (ARRA)
INDIRECT COSTS**

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:

1. 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

Barbara Ruckheim

Name of Official

Finance Reporting Director

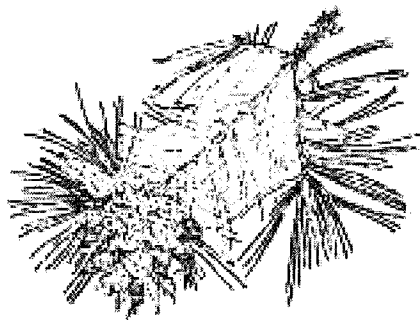
Title

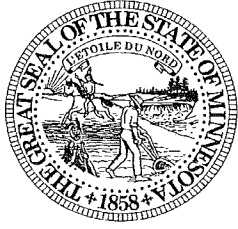
February 22, 2010

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

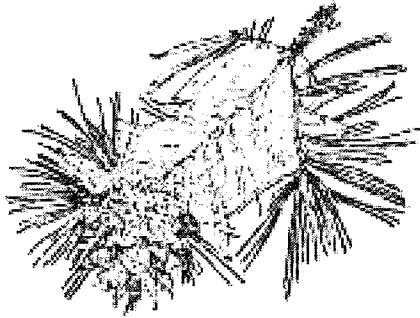




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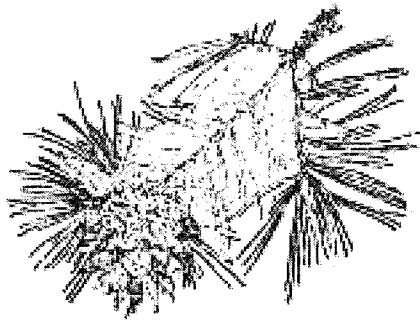
**Minnesota
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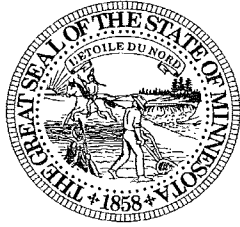
Exhibit B
Allocation of General
Support Costs



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

DP#	Name	Allocation Basis - ARRA dollars spent by Agency	2009 Allocable costs	Finance Analysis & Control (EBO's)	Budget Operations and Planning	Finance Accounting Services	Total Allocated
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



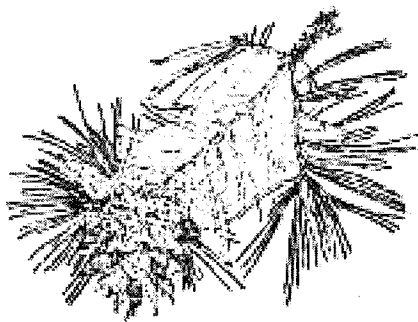


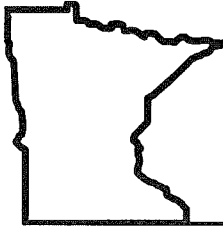
State of Minnesota

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

Exhibit C

Description of ARRA Services and Actual Cost Details— Section 1





State of Minnesota
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 www.recovery.mn.

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.

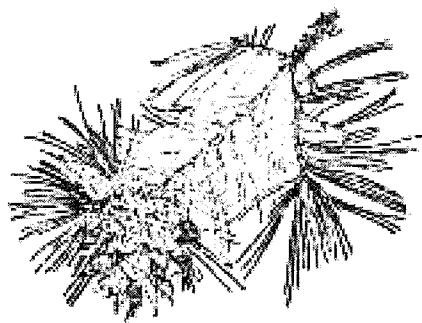
Executive budget officers within the Budget Division review Section 1512 reports for alignment with statewide accounting system information and ensure that the laws and regulations of ARRA funding are adhered to.

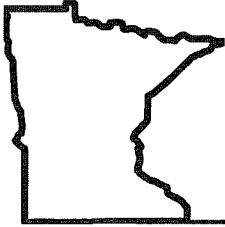
Staff in this division report activities associated with ARRA within the comments section of the state payroll system each pay period.

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.

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

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%	\$ 377
00589630	80,309.49	0.34%	\$ 269
00589650	23,718.97	0.34%	\$ 80
01004799	63,885.24	0.34%	\$ 214
01004800	84,934.14	0.34%	\$ 285
01098133	48,931.19	16.04%	\$ 7,848
01098152	5,125.90	6.42%	\$ 329
Total Salaries			\$ 21,973
Presentations, Training and Technical Assistance			\$ 383
			\$ 22,356





State of Minnesota
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
			<u>\$ 7,650</u>

