2011

STATE OF MINNESOTA
ALL STATE AGENCIES
ALLOCATED COSTS FOR FYE JUNE 30, 2011
STATE VERSION (Shows all agencies)

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

	G02-0002	G02-0003	G02-0007	G02-0009	G02-0010	G02-0011	G02-0012
	State Archaeology	Public Broadcasting	Public Info Policy Analysis - PIPA	Construction Services	Oil Overcharge (Stripper Wells)	Administration Cost Allocation	STAR
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	1,882	0	4,008	16,875	0	0	2,802
3.4 Human Resources	1,588	0	3,382	14,238	0	0	2,364
3.5 Financial Management and Reporting	1,508	483	1,879	12,563	8	0	16,099
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	16	0	35	217	0	0	29
4.5 Real Estate & Construction Services	852	17,886	852	0	0	0	1,703
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	0	0	0	0	0	0
4.8 Materials Management	280	109	239	953	0	0	3,207
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	0	0	7	123	0	0	235
4.11 Enterprise Performance Improvement	6	0	13	55	0	0	9
4.12 Grants Mgt	0	0	0	0	0	0	0
4.13 SmART FMR	0	0	0	0	0	0	0
4.14 SmART HR	0	0	0	0	0	0	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	0	0	128	279	0	0	0
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0	0	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	30	10	37	249	0	0	319
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	60	15	80	246	0	0	738
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	79	25	98	655	0	0	839
10.4 Budget Operations and Planning	216	94	218	1,153	13	0	120
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	61	0	129	543	0	0	90
11.4 Accounting Services	97	31	120	805	1	0	1,031
11.5 Financial Reporting	91	29	113	754	1	0	966
11.6 Financial Reporting - Single Audit	0	0	0	0	0	0	2
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	210	67	262	1,749	1	0	2,241
12.5 SEMA4 Operations and System Support	86	0	184	775	0	0	129
12.6 Budget Service - Computer Operations	118	51	119	631	7	0	65
12.7 SEMA4 Operations Special Billing	69	0	146	615	0	0	102
12.8 MAPS Operations Special Billing	295	95	368	2,460	2	0	3,153
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	145	0	310	1,304	0	0	216
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	1	0	3	11	0	0	2
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	0	0	0	0
15.4 Program Audits	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0
16.2 STATE AUDITOR	1	0	0	0	0	0	5
17.1 ARRA	0	0	0	0	0	0	0
20 Administration	53	0	119	732	0	0	99
Total Budget	7,743	18,895	12,847	57,983	33	0	36,569
Rollforward Adjustment	-2,203	5,858	-5,255	-10,020	6	-551	3,744
Final Plan Allocation	5,540	24,753	7,592	47,964	39	-551	40,313

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	G02-0014	G02-0015a	G02-0015b	G02-0016	G02-0017a	G02-0017b	G02-0018
	Capital Group Parking	Fleet Services	Fleet Services - Commuter Van	Development Disabilities	Risk Management - P&C	Risk Management - Workers' Compensation	Gov's Res Concl (Ceremonial Hse Gft)
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	7,947	8,634	0	3,154	10,245	30,994	0
3.4 Human Resources	6,705	7,285	0	2,661	8,644	26,151	0
3.5 Financial Management and Reporting	27,313	210,615	35	5,761	33,933	46,154	192
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	189	473	0	45	871	2,263	0
4.5 Real Estate & Construction Services	852	3,407	0	852	4,259	0	0
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	78	0	0	0	0	0
4.8 Materials Management	1,778	3,354	1,170	0	4,084	1,099	20
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	172	111	0	103	103	856	1
4.11 Enterprise Performance Improvement	26	28	0	10	33	101	0
4.12 Grants Mgt	0	0	0	3	0	0	0
4.13 SmART FMR	0	0	0	0	0	0	0
4.14 SmART HR	0	0	0	0	0	0	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	2,159	3,534	0	1,502	4,468	3,646	0
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0	0	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	542	4,180	1	114	673	916	4
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	1,006	10,835	1	262	1,639	508	11
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	1,424	10,981	2	300	1,769	2,406	10
10.4 Budget Operations and Planning	303	389	41	182	397	1,504	103
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	256	278	0	101	329	997	0
11.4 Accounting Services	1,750	13,494	2	369	2,174	2,957	12
11.5 Financial Reporting	1,640	12,643	2	346	2,037	2,771	12
11.6 Financial Reporting - Single Audit	0	0	0	6	0	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	3,802	29,320	5	802	4,724	6,425	27
12.5 SEMA4 Operations and System Support	365	396	0	145	470	1,423	0
12.6 Budget Service - Computer Operations	166	213	22	99	217	823	56
12.7 SEMA4 Operations Special Billing	289	314	0	115	373	1,129	0
12.8 MAPS Operations Special Billing	5,349	41,249	7	1,128	6,646	9,039	38
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	614	667	0	244	791	2,394	0
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	5	6	0	2	7	20	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	0	0	0	0
15.4 Program Audits	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	14	0	0	0
17.1 ARRA	0	0	0	0	0	0	0
20 Administration	636	1,595	0	153	2,940	7,638	0
Total Budget	65,288	364,079	1,288	18,474	91,830	152,215	485
Rollforward Adjustment	-1,060	-79,131	-854	-5,902	-8,937	-37,362	-574
Final Plan Allocation	64,228	284,948	434	12,573	82,893	114,853	-89

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	G02-0021a	G02-0021b	G02-0021c	G02-0021d	G02-0021f	G02-0021g	G02-0024
	Plant Management (Leases)	Plant Management (Repairs)	Plant Management (Materials Transfer)	Plant Management (Energy)	Plant Management (Facilities Repair & Replacement)	Plant Management (Janitorial Services)	MN Bookstore
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	198,452	1,842	11,386	0	0	19,332	10,013
3.4 Human Resources	167,442	1,554	9,607	0	0	16,311	8,448
3.5 Financial Management and Reporting	170,798	7,556	10,408	11	1,156	3,690	22,834
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	2,137	17	59	0	112	79	117
4.5 Real Estate & Construction Services	4,259	852	1,703	0	0	0	1,703
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	141,244	0	0	0	0	0	0
4.8 Materials Management	21,801	191	672	0	246	546	962
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	19	0	0	0	0	0	580
4.11 Enterprise Performance Improvement	648	6	37	0	0	63	33
4.12 Grants Mgt	0	0	0	0	0	0	0
4.13 SmART FMR	0	0	0	0	0	0	0
4.14 SmART HR	0	0	0	0	0	0	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	6,066	0	0	0	0	0	946
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0	0	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	3,389	150	207	0	23	73	453
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	6,537	109	145	0	36	130	1,734
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	8,905	394	543	1	60	192	1,191
10.4 Budget Operations and Planning	1,186	51	231	17	186	62	444
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	6,382	59	366	0	0	622	322
11.4 Accounting Services	10,943	484	667	1	74	236	1,463
11.5 Financial Reporting	10,253	454	625	1	69	222	1,371
11.6 Financial Reporting - Single Audit	0	0	0	0	0	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	23,777	1,052	1,449	2	161	514	3,179
12.5 SEMA4 Operations and System Support	9,111	85	523	0	0	888	460
12.6 Budget Service - Computer Operations	649	28	126	9	102	34	243
12.7 SEMA4 Operations Special Billing	7,229	67	415	0	0	704	365
12.8 MAPS Operations Special Billing	33,451	1,480	2,038	2	226	723	4,472
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	15,331	142	880	0	0	1,493	773
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	129	1	7	0	0	13	7
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	0	0	0	0
15.4 Program Audits	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	0	0	0	0
17.1 ARRA	0	0	0	0	0	0	0
20 Administration	7,212	57	201	0	379	266	395
Total Budget	857,347	16,630	42,296	44	2,831	46,193	62,507
Rollforward Adjustment	-104,554	-8,541	-7,660	-4,847	-222	-7,109	-12,978
Final Plan Allocation	752,793	8,089	34,636	-4,804	2,609	39,084	49,529

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	G10-0026	G02-0028	G02-0029a	G02-0029b	G02-0029c	G02-0030	G02-0031
	Management Analysis	Office Supply Connection	Cooperative Purchasing (CPV)	Cooperative Purchasing (MMCAP)	Cooperative Purchasing (Medical Supplies)	InterTechnologies Group	Central Mail
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	18,177	6,516	18,748	11,149	0	0	6,627
3.4 Human Resources	15,336	5,498	15,818	9,407	0	0	5,591
3.5 Financial Management and Reporting	11,952	106,864	2,443	6,207	0	0	27,674
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	181	458	138	134	0	0	690
4.5 Real Estate & Construction Services	852	1,703	0	0	0	0	0
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	0	0	0	0	0	0
4.8 Materials Management	1,187	328	198	635	0	0	751
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	134	248	0	88	0	0	0
4.11 Enterprise Performance Improvement	59	21	61	36	0	0	22
4.12 Grants Mgt	0	0	0	0	0	0	0
4.13 SmART FMR	0	0	0	0	0	0	0
4.14 SmART HR	0	0	0	0	0	0	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	507	529	2,548	5,855	0	0	199
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0	0	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	237	2,121	48	123	0	0	549
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	334	678	150	407	0	0	231
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	623	5,572	127	324	0	0	1,443
10.4 Budget Operations and Planning	515	278	167	205	0	0	239
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	585	210	603	359	0	0	213
11.4 Accounting Services	766	6,847	157	398	0	0	1,773
11.5 Financial Reporting	717	6,415	147	373	0	0	1,661
11.6 Financial Reporting - Single Audit	0	0	0	0	0	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	1,664	14,877	340	864	0	0	3,852
12.5 SEMA4 Operations and System Support	835	299	861	512	0	0	304
12.6 Budget Service - Computer Operations	282	152	91	112	0	0	131
12.7 SEMA4 Operations Special Billing	662	237	683	406	0	0	241
12.8 MAPS Operations Special Billing	2,341	20,930	478	1,216	0	0	5,420
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	1,404	503	1,448	861	0	0	512
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	12	4	12	7	0	0	4
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	0	0	0	0
15.4 Program Audits	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	0	0	0	0
17.1 ARRA	0	0	0	0	0	0	0
20 Administration	611	1,545	464	453	0	0	2,329
Total Budget	59,972	182,832	45,730	40,131	0	0	60,457
Rollforward Adjustment	-11,925	-65,585	6,366	6,443	-3,168	-111	-13,653
Final Plan Allocation	48,047	117,246	52,095	46,574	-3,168	-111	46,804

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	G02-0034	G02-0035	G02-0036	G02-0037	G02-0038	G02-0040	G39-0042
	Other Non-allocable	Support Services (Planning)	Demography	MN Geospacial Information Office	Environmental Quality Board	Local Planning Assistance	Vets Affairs Faith Based Interagency
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	1,917	0	3,415	12,102	4,546	0	0
3.4 Human Resources	1,618	0	2,882	10,211	3,836	0	0
3.5 Financial Management and Reporting	3,845	0	2,307	6,655	2,614	0	0
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	18	0	32	128	42	0	0
4.5 Real Estate & Construction Services	0	0	852	0	0	0	0
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	0	0	0	0	0	0
4.8 Materials Management	631	0	341	966	450	0	0
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	-21	0	76	9	18	0	0
4.11 Enterprise Performance Improvement	6	0	11	40	15	0	0
4.12 Grants Mgt	0	0	0	0	0	0	0
4.13 SmART FMR	0	0	0	0	0	0	0
4.14 SmART HR	0	0	0	0	0	0	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	951	0	479	12,761	631	0	0
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0	0	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	76	0	46	132	52	0	0
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	161	0	116	286	114	0	0
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	200	0	120	347	136	0	0
10.4 Budget Operations and Planning	434	0	62	652	199	0	0
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	62	0	110	389	146	0	0
11.4 Accounting Services	246	0	148	426	167	0	0
11.5 Financial Reporting	231	0	138	400	157	0	0
11.6 Financial Reporting - Single Audit	0	0	0	0	0	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	535	0	321	926	364	0	0
12.5 SEMA4 Operations and System Support	88	0	157	556	209	0	0
12.6 Budget Service - Computer Operations	237	0	34	357	109	0	0
12.7 SEMA4 Operations Special Billing	70	0	124	441	166	0	0
12.8 MAPS Operations Special Billing	753	0	452	1,303	512	0	0
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	148	0	264	935	351	0	0
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	1	0	2	8	3	0	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	0	0	0	0
15.4 Program Audits	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	1	0	0	0
17.1 ARRA	0	0	0	0	0	0	0
20 Administration	62	0	109	431	143	0	0
Total Budget	12,270	0	12,598	50,461	14,980	0	0
Rollforward Adjustment	12,982	-35	-5,493	-8,227	-9,456	-7	-225
Final Plan Allocation	25,253	-35	7,106	42,234	5,524	-7	-225

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	G02-0043	G02-0044	G02-0045	G02-0046	G02-0047	B04	B11
	Surplus Services	RECS - Energy	SmART FMR	SmART HR	Grants Mgt	AGRICULTURE DEPT	BARBER/COSMETOLOGIST EXAMINERS
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	6,778	0	0	84	524	0	0
3.4 Human Resources	5,719	0	0	71	442	0	0
3.5 Financial Management and Reporting	12,470	300	1	619	572	0	0
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	72	14	0	1	5	3,676	66
4.5 Real Estate & Construction Services	0	0	0	0	0	10,221	852
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	1,480	0	0	0	0	285	0
4.8 Materials Management	740	10	0	0	85	48,385	1,225
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	34	0	0	0	0	6,832	1,017
4.11 Enterprise Performance Improvement	22	0	0	0	2	1,228	30
4.12 Grants Mgt	0	0	0	0	0	6	0
4.13 SmART FMR	0	0	0	0	0	0	0
4.14 SmART HR	0	0	0	0	0	0	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	1,039	0	0	0	78	37,995	433
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0	0	71,943	25,490
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	247	6	0	12	11	6,378	527
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	959	3	0	1	17	18,262	2,916
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	650	16	0	32	30	16,755	1,384
10.4 Budget Operations and Planning	374	197	2	137	113	34,711	594
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	218	0	0	3	17	12,087	293
11.4 Accounting Services	799	19	0	40	37	20,590	1,700
11.5 Financial Reporting	749	18	0	37	34	19,292	1,593
11.6 Financial Reporting - Single Audit	0	0	0	0	0	52	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	1,736	42	0	86	80	44,738	3,694
12.5 SEMA4 Operations and System Support	311	0	0	4	24	17,255	419
12.6 Budget Service - Computer Operations	205	108	1	75	62	18,999	325
12.7 SEMA4 Operations Special Billing	247	0	0	3	19	13,689	332
12.8 MAPS Operations Special Billing	2,442	59	0	121	112	62,941	5,198
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	524	0	0	7	40	29,033	705
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	4	0	0	0	0	244	6
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	0	0	44,052	7,826
15.4 Program Audits	0	0	0	0	0	2,573	0
15.5 Single Audits	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	0	0	115	0
17.1 ARRA	0	0	0	0	0	17	0
20 Administration	243	46	0	2	16	0	0
Total Budget	38,062	837	5	1,335	2,321	542,353	56,624
Rollforward Adjustment	-6,907	833	5	1,345	2,530	46,970	8,867
Final Plan Allocation	31,155	1,670	11	2,680	4,851	589,324	65,491

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2011

All State Agencies
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	B13	B14	B20	B22	B34	B41	B42
	COMMERCE DEPT	ANIMAL HEALTH BOARD	EXPLORE MINNESOTA TOURISM	EMPLOYMENT & ECONOMIC DEVELPMT	HOUSING FINANCE AGENCY	WORKERS COMP COURT OF APPEALS	LABOR AND INDUSTRY DEPT
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.5 Financial Management and Reporting	0	0	0	0	0	0	0
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	4,166	451	828	11,815	1,888	124	4,338
4.5 Real Estate & Construction Services	2,555	852	2,555	63,879	1,703	852	10,221
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	97	0	0	2,082	0	0	0
4.8 Materials Management	18,392	5,084	4,211	44,182	6,886	235	32,525
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	12,920	1,209	2,875	704	1,686	70	14,915
4.11 Enterprise Performance Improvement	921	158	152	4,884	623	39	1,371
4.12 Grants Mgt	164	14	11	522	0	0	6
4.13 SmART FMR	0	0	0	0	0	0	0
4.14 SmART HR	0	0	0	0	0	0	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	64,668	5,086	8,399	332,299	52,694	886	50,295
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	191,309	0	0	0	0	0	105,791
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	4,902	746	604	18,136	3,182	49	13,026
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	14,909	1,722	1,343	59,255	6,736	120	11,012
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	12,879	1,960	1,588	47,648	8,359	130	34,224
10.4 Budget Operations and Planning	8,030	5,236	2,273	10,698	3,369	111	4,548
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	9,065	1,555	1,501	48,082	6,131	381	13,495
11.4 Accounting Services	15,827	2,408	1,951	58,551	10,272	159	42,055
11.5 Financial Reporting	14,829	2,257	1,828	54,861	9,625	149	39,405
11.6 Financial Reporting - Single Audit	713	5	0	9,923	0	0	23
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	34,389	5,233	4,239	127,223	22,320	346	91,379
12.5 SEMA4 Operations and System Support	12,941	2,220	2,143	68,641	8,753	544	19,265
12.6 Budget Service - Computer Operations	4,395	2,866	1,244	5,856	1,844	61	2,489
12.7 SEMA4 Operations Special Billing	10,267	1,761	1,700	54,457	6,944	432	15,284
12.8 MAPS Operations Special Billing	48,381	7,362	5,964	178,988	31,401	487	128,560
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	21,774	3,735	3,605	115,496	14,728	916	32,415
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	183	31	30	973	124	8	273
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	27,746	7,655	13,827	141,321	1,050	2,814	49,632
15.4 Program Audits	0	0	0	12,367	0	0	47,391
15.5 Single Audits	14,901	0	0	84,487	0	0	0
16.2 STATE AUDITOR	1,563	11	0	21,758	0	0	50
17.1 ARRA	49,701	0	0	224,862	21,346	0	26,299
20 Administration	0	0	0	0	0	0	0
Total Budget	602,586	59,616	62,871	1,803,951	221,664	8,914	790,286
Rollforward Adjustment	-4,000	-20,342	18,603	159,226	-13,998	2,731	224,109
Final Plan Allocation	598,586	39,274	81,474	1,963,177	207,666	11,645	1,014,396

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	B43	B7A	B7E	B7G	B7P	B7S	B82
	IRON RANGE RESOURCES & REHAB	Electricity Board	ARCHITECTURE, ENGINEERING BD	COMBATIVE SPORTS COMMISSION	ACCOUNTANCY BOARD	PRIVATE DETECTIVES BOARD	PUBLIC UTILITIES COMM
3.2 ADMIN MANAGEMENT SERVICES	0		0	0	0	0	0
3.3 Commissioner's Office	0		0	0	0	0	0
3.4 Human Resources	0		0	0	0	0	0
3.5 Financial Management and Reporting	0		0	0	0	0	0
4.2 Government & Citizen Services	0		0	0	0	0	0
4.4 Resource Recovery	984		51	8	37	10	451
4.5 Real Estate & Construction Services	1,703		0	852	852	0	0
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	10,394		0	0	0	0	0
4.8 Materials Management	9,377		983	188	583	239	1,877
4.9 Gift & Acceptance	0		0	0	0	0	0
4.1 Central Mail	0		599	6	561	0	0
4.11 Enterprise Performance Improvement	208		21	6	12	4	137
4.12 Grants Mgt	76		0	0	0	0	0
4.13 SmART FMR	0		0	10,008	0	0	0
4.14 SmART HR	0		0	4,532	0	0	0
4.15 Smart FMR/HR	0		0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0		0	0	0	0	0
6.3 IT Spend	5,545		534	15	1,185	52	9,329
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0		1,908	0	6,964	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0		0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	1,641		250	40	190	48	350
9.2 TREASURY DIVISION	0		0	0	0	0	0
9.3 Treasury	4,982		1,125	114	1,029	190	943
10.2 MMB - BUDGET DIVISION	0		0	0	0	0	0
10.3 Analysis & Control (EBO's)	4,311		658	105	498	127	920
10.4 Budget Operations and Planning	2,002		141	182	147	152	1,053
11.2 MMB-ACCOUNTING DIVISION	0		0	0	0	0	0
11.3 Central Payroll	2,043		205	59	117	44	1,349
11.4 Accounting Services	5,297		808	129	612	156	1,131
11.5 Financial Reporting	4,963		757	121	573	146	1,060
11.6 Financial Reporting - Single Audit	0		0	0	0	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0		0	0	0	0	0
12.4 MAPS Operations and System Support	11,510		1,756	280	1,330	339	2,457
12.5 SEMA4 Operations and System Support	2,916		293	84	168	63	1,926
12.6 Budget Service - Computer Operations	1,096		77	99	81	83	576
12.7 SEMA4 Operations Special Billing	2,314		233	66	133	50	1,528
12.8 MAPS Operations Special Billing	16,194		2,471	394	1,871	476	3,457
13.2 Human Resource Management & Employee Insurance	0		0	0	0	0	0
13.3 Personnel Administration	4,907		493	141	282	106	3,241
14.2 MEDIATION SERVICES	0		0	0	0	0	0
14.3 State Agencies	41		4	1	2	1	27
15.2 LEGISLATIVE AUDITOR	0		0	0	0	0	0
15.3 Financial Audits	47,374		21,079	0	2,814	0	18,531
15.4 Program Audits	0		0	0	0	0	0
15.5 Single Audits	0		0	0	0	0	0
16.2 STATE AUDITOR	0		0	0	0	0	0
17.1 ARRA	0		0	0	0	0	216
20 Administration	0		0	0	0	0	0
Total Budget	139,878	0	34,448	17,427	20,040	2,285	50,563
Rollforward Adjustment	3,630	-2,520	5,982	17,520	3,704	870	7,596
Final Plan Allocation	143,508	-2,520	40,430	34,948	23,744	3,156	58,160

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	B9D	B9U	B9V	E25	E26	E37	E40
	AMATEUR SPORTS COMM	Minnesota Technology Inc	AGRICULTURE UTILIZATION RESRCH	CENTER FOR ARTS EDUCATION	MN STATE COLLEGES/UNIVERSITIES	EDUCATION DEPARTMENT	HISTORICAL SOCIETY
3.2 ADMIN MANAGEMENT SERVICES	0		0	0	0	0	0
3.3 Commissioner's Office	0		0	0	0	0	0
3.4 Human Resources	0		0	0	0	0	0
3.5 Financial Management and Reporting	0		0	0	0	0	0
4.2 Government & Citizen Services	0		0	0	0	0	0
4.4 Resource Recovery	23		0	571	117,142	5,895	0
4.5 Real Estate & Construction Services	0		0	852	0	4,259	0
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	16,982		0	5,754	0	0	0
4.8 Materials Management	3		7	6,070	0	30,939	41
4.9 Gift & Acceptance	0		0	0	0	0	0
4.1 Central Mail	0		0	0	2,391	4,816	0
4.11 Enterprise Performance Improvement	10		0	215	46,758	1,216	0
4.12 Grants Mgt	0		0	0	0	282	0
4.13 SmART FMR	0		0	0	0	0	0
4.14 SmART HR	0		0	0	0	0	0
4.15 Smart FMR/HR	0		0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0		0	0	0	0	0
6.3 IT Spend	0		0	4,984	834,984	103,066	0
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0		0	0	0	42,569	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0		0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	11		2	963	58,945	4,527	107
9.2 TREASURY DIVISION	0		0	0	0	0	0
9.3 Treasury	28		3	2,282	142,666	9,208	624
10.2 MMB - BUDGET DIVISION	0		0	0	0	0	0
10.3 Analysis & Control (EBO's)	30		4	2,529	154,865	11,893	281
10.4 Budget Operations and Planning	115		17	4,905	56,177	34,877	256
11.2 MMB-ACCOUNTING DIVISION	0		0	0	0	0	0
11.3 Central Payroll	101		0	2,112	460,295	11,969	0
11.4 Accounting Services	37		5	3,108	190,302	14,614	345
11.5 Financial Reporting	35		5	2,912	178,309	13,693	323
11.6 Financial Reporting - Single Audit	0		0	0	3,471	3,224	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0		0	0	0	0	0
12.4 MAPS Operations and System Support	80		12	6,754	413,497	31,755	750
12.5 SEMA4 Operations and System Support	144		0	3,015	657,104	17,087	0
12.6 Budget Service - Computer Operations	63		9	2,685	30,749	19,091	140
12.7 SEMA4 Operations Special Billing	114		0	2,392	521,323	13,556	0
12.8 MAPS Operations Special Billing	113		16	9,502	581,742	44,675	1,055
13.2 Human Resource Management & Employee Insurance	0		0	0	0	0	0
13.3 Personnel Administration	242		0	5,074	1,105,646	28,751	0
14.2 MEDIATION SERVICES	0		0	0	0	0	0
14.3 State Agencies	2		0	43	9,311	242	0
15.2 LEGISLATIVE AUDITOR	0		0	0	0	0	0
15.3 Financial Audits	13,748		0	29,714	186,896	91,691	184
15.4 Program Audits	0		0	0	39,688	18,643	0
15.5 Single Audits	0		0	0	0	45,982	0
16.2 STATE AUDITOR	0		0	1	7,610	7,069	0
17.1 ARRA	0		0	0	13,000	157,991	0
20 Administration	0		0	0	0	0	0
Total Budget	31,881	0	81	96,438	5,812,871	773,582	4,108
Rollforward Adjustment	2,424	-1,376	-6,610	-8,785	95,502	27,419	134
Final Plan Allocation	34,305	-1,376	-6,528	87,653	5,908,373	801,000	4,241

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	E44	E50	E60	E77	E81	E95	E97
	FARIBAULT ACADEMIES	ARTS BOARD	OFFICE OF HIGHER EDUCATION	ZOOLOGICAL BOARD	UNIVERSITY OF MINNESOTA	HUMANITIES COMMISSION	SCIENCE MUSEUM
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.5 Financial Management and Reporting	0	0	0	0	0	0	0
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	1,134	77	1,717	1,677	1,327	0	0
4.5 Real Estate & Construction Services	2,555	0	1,703	0	0	0	0
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	12,109	0	0	15,682	0	0	0
4.8 Materials Management	8,411	3,740	10,844	24,312	116	0	7
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	0	502	2,487	0	0	0	0
4.11 Enterprise Performance Improvement	545	27	200	671	0	0	0
4.12 Grants Mgt	0	34	5	0	0	0	0
4.13 SmART FMR	0	0	0	0	0	0	0
4.14 SmART HR	0	20,392	0	0	0	0	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	6,087	2,022	7,567	5,388	0	0	0
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0	0	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	1,345	589	1,917	3,187	59	0	1
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	2,109	1,002	4,908	9,863	102	0	2
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	3,534	1,548	5,037	8,374	156	1	3
10.4 Budget Operations and Planning	6,695	893	3,980	6,289	718	13	28
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	5,369	264	1,966	6,601	0	0	0
11.4 Accounting Services	4,343	1,902	6,189	10,290	191	1	4
11.5 Financial Reporting	4,069	1,782	5,799	9,641	179	1	4
11.6 Financial Reporting - Single Audit	0	3	0	0	0	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	9,436	4,132	13,449	22,358	415	2	9
12.5 SEMA4 Operations and System Support	7,664	377	2,806	9,423	0	0	0
12.6 Budget Service - Computer Operations	3,664	489	2,178	3,442	393	7	15
12.7 SEMA4 Operations Special Billing	6,080	299	2,226	7,476	0	0	0
12.8 MAPS Operations Special Billing	13,276	5,814	18,920	31,456	585	3	13
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	12,896	634	4,721	15,855	0	0	0
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	109	5	40	134	0	0	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	39,916	6,092	0	19,643	158	0	0
15.4 Program Audits	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	7	0	0	0	0	0
17.1 ARRA	0	77	0	0	14,716	0	0
20 Administration	0	0	0	0	0	0	0
Total Budget	151,346	52,704	98,661	211,761	19,115	28	87
Rollforward Adjustment	18,482	28,988	-31,387	39,951	-769	26	43
Final Plan Allocation	169,829	81,692	67,274	251,713	18,345	54	131

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	E9W	G03	G05	G06	G09	G10	G10b
	HIGHER ED FACILITIES AUTHORITY	LOTTERY	RACING COMMISSION	ATTORNEY GENERAL	GAMBLING CONTROL BOARD	EMPLOYEE INSURANCE & LABOR RELATIONS	BIS UPGRADE BILLIED TO DHS & TRANSPORTATION
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.5 Financial Management and Reporting	0	0	0	0	0	0	0
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	20	839	146	2,730	214	50,848	29
4.5 Real Estate & Construction Services	0	1,703	0	852	0	6,814	0
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	0	0	0	0	0	0
4.8 Materials Management	0	0	2,027	8,056	798	2,692	58
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	0	537	0	5,251	170	3,328	0
4.11 Enterprise Performance Improvement	8	425	37	986	92	143	0
4.12 Grants Mgt	0	0	0	0	0	0	0
4.13 SmART FMR	0	0	0	0	0	0	0
4.14 SmART HR	0	0	0	0	0	0	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	0	20,321	1,537	20,768	758	25,206	1,004
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0	0	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	6	124	979	1,178	171	3,596	4
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	3	90	5,142	2,698	744	2,920	9
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	14	326	2,572	3,094	449	9,447	12
10.4 Budget Operations and Planning	45	701	1,047	3,905	540	3,217	26
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	82	4,183	368	9,710	909	1,408	0
11.4 Accounting Services	18	401	3,161	3,802	552	11,609	14
11.5 Financial Reporting	17	376	2,962	3,562	517	10,877	13
11.6 Financial Reporting - Single Audit	0	0	0	4	0	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	39	871	6,868	8,260	1,199	25,224	31
12.5 SEMA4 Operations and System Support	116	5,972	525	13,862	1,298	2,010	0
12.6 Budget Service - Computer Operations	25	384	573	2,137	296	1,761	14
12.7 SEMA4 Operations Special Billing	92	4,738	417	10,998	1,030	1,595	0
12.8 MAPS Operations Special Billing	54	1,225	9,663	11,621	1,687	35,487	44
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	196	10,048	884	23,325	2,184	3,382	0
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	2	85	7	196	18	28	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	20,576	6,412	29,478	4,048	0	0
15.4 Program Audits	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	9	0	0	0
17.1 ARRA	0	0	0	0	0	0	0
20 Administration	0	0	0	0	0	0	0
Total Budget	736	73,924	45,328	166,484	17,678	201,591	1,258
Rollforward Adjustment	-61	-3,372	9,622	-23,765	-6,249	-66,318	1,949
Final Plan Allocation	675	70,552	54,951	142,719	11,428	135,273	3,208

2011

STATE OF MINNESOTA
ALL STATE AGENCIES
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STATE VERSION (Shows all agencies)

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

	G10c	G16	G17	G19	G27	G38	G39
	ARRA	ADMIN CAP PROJECT & RELOCATION	HUMAN RIGHTS DEPT	INDIAN AFFAIRS COUNCIL	Office of Technology	INVESTMENT BOARD	GOVERNORS OFFICE
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0		0	0
3.3 Commissioner's Office	0	0	0	0		0	0
3.4 Human Resources	0	0	0	0		0	0
3.5 Financial Management and Reporting	0	0	0	0		0	0
4.2 Government & Citizen Services	0	0	0	0		0	0
4.4 Resource Recovery	0	0	336	44		302	298
4.5 Real Estate & Construction Services	0	0	1,703	1,703		0	1,703
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	0	0	0		0	0
4.8 Materials Management	0	0	5,170	1,467		293	2,116
4.9 Gift & Acceptance	0	0	0	0		0	0
4.1 Central Mail	0	0	1,334	4		210	393
4.11 Enterprise Performance Improvement	0	0	129	15		62	107
4.12 Grants Mgt	0	0	0	0		0	0
4.13 SmART FMR	0	0	0	49,539		0	0
4.14 SmART HR	0	0	0	11,329		0	0
4.15 Smart FMR/HR	0	0	0	0		0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0		0	0
6.3 IT Spend	0	0	11,938	557		5,813	2,773
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0		0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0		0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	0	10	453	198		110	300
9.2 TREASURY DIVISION	0	0	0	0		0	0
9.3 Treasury	0	0	1,206	433		303	702
10.2 MMB - BUDGET DIVISION	0	0	0	0		0	0
10.3 Analysis & Control (EBO's)	0	27	1,190	519		288	787
10.4 Budget Operations and Planning	6	4	1,489	579		359	487
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0		0	0
11.3 Central Payroll	0	0	1,270	147		609	1,056
11.4 Accounting Services	0	33	1,463	638		354	967
11.5 Financial Reporting	0	31	1,370	597		332	906
11.6 Financial Reporting - Single Audit	0	0	0	0		0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0		0	0
12.4 MAPS Operations and System Support	1	71	3,178	1,385		770	2,101
12.5 SEMA4 Operations and System Support	0	0	1,812	209		869	1,508
12.6 Budget Service - Computer Operations	4	2	815	317		196	267
12.7 SEMA4 Operations Special Billing	0	0	1,438	166		690	1,196
12.8 MAPS Operations Special Billing	1	100	4,471	1,949		1,083	2,956
13.2 Human Resource Management & Employee Insurance	0	0	0	0		0	0
13.3 Personnel Administration	0	0	3,050	352		1,463	2,537
14.2 MEDIATION SERVICES	0	0	0	0		0	0
14.3 State Agencies	0	0	26	3		12	21
15.2 LEGISLATIVE AUDITOR	0	0	0	0		0	0
15.3 Financial Audits	0	0	0	3,309		212,684	27,101
15.4 Program Audits	0	0	0	0		0	0
15.5 Single Audits	0	0	0	0		0	0
16.2 STATE AUDITOR	0	0	0	0		0	0
17.1 ARRA	0	0	0	0		0	0
20 Administration	0	0	0	0		0	0
Total Budget	12	277	43,841	75,460		226,803	50,281
Rollforward Adjustment	6	-412	-7,045	62,055	-11,273	43,872	-2,817
Final Plan Allocation	18	-135	36,796	137,516	-11,273	270,675	47,465

2011

STATE OF MINNESOTA
ALL STATE AGENCIES
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STATE VERSION (Shows all agencies)

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

	G45	G46	G53	G59	G61	G62	G63
	MEDIATION SERVICES DEPT	OFFICE OF ENTERPRISE TECHNOLOGY	SECRETARY OF STATE	GOVT INNOV & COOPERATION BOARD	STATE AUDITOR	MINN STATE RETIREMENT SYSTEM	PUBLIC EMPLOYEES RETIRE ASSOC
3.2 ADMIN MANAGEMENT SERVICES	0	0	0		0	0	0
3.3 Commissioner's Office	0	0	0		0	0	0
3.4 Human Resources	0	0	0		0	0	0
3.5 Financial Management and Reporting	0	0	0		0	0	0
4.2 Government & Citizen Services	0	0	0		0	0	0
4.4 Resource Recovery	2	6,617	889		10	960	774
4.5 Real Estate & Construction Services	0	11,924	7,666		0	852	0
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	0	0		0	4,937	0
4.8 Materials Management	14	12,990	6,268		75	1,737	3,487
4.9 Gift & Acceptance	0	0	0		0	0	0
4.1 Central Mail	0	9,005	10,734		0	15,705	26,480
4.11 Enterprise Performance Improvement	0	900	247		0	253	265
4.12 Grants Mgt	0	0	0		0	0	0
4.13 SmART FMR	0	0	0		0	0	0
4.14 SmART HR	0	0	0		0	0	0
4.15 Smart FMR/HR	0	0	0		0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0		0	0	0
6.3 IT Spend	0	72,542	77,173		1,012	26,684	23,612
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0		0	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0		0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	4	4,530	1,243		10	475	578
9.2 TREASURY DIVISION	0	0	0		0	0	0
9.3 Treasury	6	5,755	4,867		21	1,480	1,928
10.2 MMB - BUDGET DIVISION	0	0	0		0	0	0
10.3 Analysis & Control (EBO's)	10	11,902	3,265		25	1,248	1,518
10.4 Budget Operations and Planning	98	4,492	4,539		141	455	619
11.2 MMB-ACCOUNTING DIVISION	0	0	0		0	0	0
11.3 Central Payroll	0	8,860	2,435		0	2,494	2,611
11.4 Accounting Services	12	14,625	4,012		31	1,533	1,865
11.5 Financial Reporting	11	13,703	3,759		29	1,437	1,748
11.6 Financial Reporting - Single Audit	0	0	13		0	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0		0	0	0
12.4 MAPS Operations and System Support	26	31,778	8,717		67	3,332	4,053
12.5 SEMA4 Operations and System Support	0	12,648	3,476		0	3,560	3,727
12.6 Budget Service - Computer Operations	54	2,459	2,485		77	249	339
12.7 SEMA4 Operations Special Billing	0	10,034	2,758		0	2,824	2,957
12.8 MAPS Operations Special Billing	37	44,708	12,264		94	4,687	5,702
13.2 Human Resource Management & Employee Insurance	0	0	0		0	0	0
13.3 Personnel Administration	0	21,281	5,849		0	5,990	6,272
14.2 MEDIATION SERVICES	0	0	0		0	0	0
14.3 State Agencies	0	179	49		0	50	53
15.2 LEGISLATIVE AUDITOR	0	0	0		0	0	0
15.3 Financial Audits	0	0	27,311		23,858	126,786	101,497
15.4 Program Audits	0	0	0		0	0	0
15.5 Single Audits	0	0	0		0	0	0
16.2 STATE AUDITOR	0	0	28		0	0	0
17.1 ARRA	0	0	0		0	0	0
20 Administration	0	0	0		0	0	0
Total Budget	273	300,934	190,045		25,451	207,727	190,086
Rollforward Adjustment	-648	36,378	84,314	-8,340	9,635	99,908	63,864
Final Plan Allocation	-375	337,312	274,358	-8,340	35,085	307,634	253,950

2011

STATE OF MINNESOTA
ALL STATE AGENCIES
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STATE VERSION (Shows all agencies)

All State Agencies
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	G67	G69	G8H	G8S	G90	G92	G93
	REVENUE DEPT	TEACHERS RETIREMENT ASSOC	MMB HIGHER EDUCATION	MMB INTERGOVERNMENTAL AIDS	REVENUE INTERGOVT PAYMENTS	OMBUDSPERSON FOR FAMILIES	MILLITARY ORDER OF PURPLE HEART
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.5 Financial Management and Reporting	0	0	0	0	0	0	0
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	10,542	672	0	38	478	30	0
4.5 Real Estate & Construction Services	3,407	0	0	0	0	0	852
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	0	0	0	0	0	0
4.8 Materials Management	27,294	1,969	7	14	0	635	0
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	70,068	8,871	0	0	0	18	0
4.11 Enterprise Performance Improvement	4,256	235	0	0	0	15	0
4.12 Grants Mgt	0	0	0	0	0	0	0
4.13 SmART FMR	0	0	0	0	0	0	0
4.14 SmART HR	0	0	0	0	0	0	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	413,474	31,131	0	0	0	184	0
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0	0	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	3,584	532	1	139	1,929	70	0
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	6,846	2,635	1	342	9,596	146	0
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	9,416	1,399	2	366	5,069	183	0
10.4 Budget Operations and Planning	10,273	141	26	75	2,837	160	0
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	41,892	2,318	0	0	0	143	0
11.4 Accounting Services	11,570	1,719	3	450	6,229	225	0
11.5 Financial Reporting	10,841	1,611	2	422	5,836	211	0
11.6 Financial Reporting - Single Audit	0	0	0	0	0	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	25,140	3,735	5	978	13,534	489	0
12.5 SEMA4 Operations and System Support	59,805	3,309	0	0	0	204	0
12.6 Budget Service - Computer Operations	5,623	77	14	41	1,553	88	0
12.7 SEMA4 Operations Special Billing	47,447	2,625	0	0	0	162	0
12.8 MAPS Operations Special Billing	35,370	5,255	8	1,376	19,041	688	0
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	100,627	5,567	0	0	0	343	0
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	847	47	0	0	0	3	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	291,762	132,248	0	0	0	2,814	0
15.4 Program Audits	0	0	0	0	0	0	0
15.5 Single Audits	2,458	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	0	0	0	0
17.1 ARRA	0	0	0	0	0	0	0
20 Administration	0	0	0	0	0	0	0
Total Budget	1,192,543	206,096	68	4,240	66,101	6,809	852
Rollforward Adjustment	311,297	33,742	27	506	-13,098	1,817	39
Final Plan Allocation	1,503,840	239,838	95	4,745	53,002	8,625	891

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STATE VERSION (Shows all agencies)

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	G96	G98	G99	G9J	G9K	G9L	G9M
	UNIFORM LAWS COMMISSION	VFW	DISABLED AMERICAN VETS	CAMPAIGN FINANCE BOARD	ADMINISTRATIVE HEARINGS	BLACK MINNESOTANS COUNCIL	CHICANO LATINO AFFAIRS COUNCIL
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.5 Financial Management and Reporting	0	0	0	0	0	0	0
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	4	0	0	53	745	38	28
4.5 Real Estate & Construction Services	0	852	852	852	852	852	0
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	0	0	0	0	0	0
4.8 Materials Management	7	0	0	795	2,525	1,829	1,798
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	0	0	0	674	4,636	18	166
4.11 Enterprise Performance Improvement	0	0	0	25	235	15	12
4.12 Grants Mgt	0	0	0	0	0	0	0
4.13 SmART FMR	0	0	0	53,730	0	0	0
4.14 SmART HR	0	0	0	18,867	0	0	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	0	0	0	1,615	4,684	193	137
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0	0	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	4	0	0	222	527	211	152
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	8	0	0	706	1,026	461	336
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	11	0	0	583	1,384	555	400
10.4 Budget Operations and Planning	45	0	0	927	613	429	357
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	0	0	0	244	2,318	147	116
11.4 Accounting Services	14	0	0	717	1,701	682	492
11.5 Financial Reporting	13	0	0	672	1,594	639	461
11.6 Financial Reporting - Single Audit	0	0	0	0	0	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	29	0	0	1,558	3,697	1,482	1,069
12.5 SEMA4 Operations and System Support	0	0	0	349	3,309	209	166
12.6 Budget Service - Computer Operations	25	0	0	507	336	235	195
12.7 SEMA4 Operations Special Billing	0	0	0	277	2,625	166	132
12.8 MAPS Operations Special Billing	41	0	0	2,192	5,201	2,085	1,504
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	0	0	0	587	5,567	352	280
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	0	0	5	47	3	2
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	10,242	0	25,119	0
15.4 Program Audits	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	0	0	0	0
17.1 ARRA	0	0	0	0	0	0	0
20 Administration	0	0	0	0	0	0	0
Total Budget	201	852	852	96,399	43,621	35,721	7,805
Rollforward Adjustment	3	903	903	83,541	-9,704	16,223	1,763
Final Plan Allocation	204	1,755	1,755	179,939	33,917	51,944	9,568

2011

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

STATE OF MINNESOTA
ALL STATE AGENCIES
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	G9N	G9Q	G9R	G9T	G9X	G9Y	GPR
	ASIAN-PACIFIC COUNCIL	MMB - DEBT SERVICE	MMB NON-OPERATING	TREASURY - NON OPERATING	CAPITOL AREA ARCHITECT	DISABILITY COUNCIL	PAYROLL CLEARING
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.5 Financial Management and Reporting	0	0	0	0	0	0	0
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	25	0	2,989	1	30	59	0
4.5 Real Estate & Construction Services	852	0	0	0	852	852	0
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	0	0	0	0	0	0
4.8 Materials Management	355	0	143	7	321	1,839	0
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	27	0	0	0	14	113	0
4.11 Enterprise Performance Improvement	12	0	0	0	12	22	0
4.12 Grants Mgt	0	0	1	0	0	0	0
4.13 SmART FMR	0	0	0	0	0	47,989	0
4.14 SmART HR	0	0	0	0	0	16,675	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	66	0	2	0	131	415	0
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0	0	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	68	132	619	257	45	191	1
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	158	304	465	874	107	364	0
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	178	346	1,627	676	118	503	2
10.4 Budget Operations and Planning	395	5,872	5,315	1,606	367	771	21
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	119	0	0	0	114	216	0
11.4 Accounting Services	219	425	1,999	830	145	618	2
11.5 Financial Reporting	205	398	1,873	778	136	579	2
11.6 Financial Reporting - Single Audit	0	0	27	0	0	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	475	923	4,344	1,804	315	1,342	4
12.5 SEMA4 Operations and System Support	170	0	0	0	163	308	0
12.6 Budget Service - Computer Operations	216	3,214	2,909	879	201	422	12
12.7 SEMA4 Operations Special Billing	135	0	0	0	130	245	0
12.8 MAPS Operations Special Billing	668	1,299	6,112	2,538	443	1,888	6
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	286	0	0	0	275	519	0
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	2	0	0	0	2	4	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	2,814	0	0	0	0	0	0
15.4 Program Audits	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	59	0	0	0	0
17.1 ARRA	0	0	0	0	0	0	0
20 Administration	0	0	0	0	0	0	0
Total Budget	7,442	12,913	28,484	10,251	3,921	75,934	49
Rollforward Adjustment	-4,533	-757	6,080	-6,074	-1,251	67,924	47
Final Plan Allocation	2,909	12,156	34,564	4,177	2,671	143,858	96

2011

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

STATE OF MINNESOTA
ALL STATE AGENCIES
ALLOCATED COSTS FOR FYE JUNE 30, 2011
STATE VERSION (Shows all agencies)

		H12	H55	H55(b)	H75	H76	H78	H7C
		HEALTH DEPT	HUMAN SERVICES DEPT	Human Services Institutions	VETERANS AFFAIRS DEPT	VETERANS HOME BOARD	MEDICAL PRACTICE BOARD	NURSING BOARD
3.2	ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3	Commissioner's Office	0	0	0	0	0	0	0
3.4	Human Resources	0	0	0	0	0	0	0
3.5	Financial Management and Reporting	0	0	0	0	0	0	0
4.2	Government & Citizen Services	0	0	0	0	0	0	0
4.4	Resource Recovery	12,295	31,419	29,599	6,614	0	237	258
4.5	Real Estate & Construction Services	8,517	64,731	852	3,407	0	0	0
4.7	Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	0	82,828	27,383	0	0	0
4.8	Materials Management	80,593	64,692	20,763	61,584	0	1,788	1,259
4.9	Gift & Acceptance	0	0	0	0	0	0	0
4.1	Central Mail	28,425	43,809	0	587	0	2,033	3,108
4.11	Enterprise Performance Improvement	3,937	15,017	5,391	3,233	0	69	95
4.12	Grants Mgt	404	449	0	3	0	0	0
4.13	SmART FMR	0	0	0	0	0	0	0
4.14	SmART HR	0	0	0	0	0	0	0
4.15	Smart FMR/HR	0	0	0	0	0	0	0
6.2	OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3	IT Spend	270,204	991,103	54,876	25,229	0	12,638	7,287
6.6	Electronic Licensing $7,330,264/10 years/ 2011 beg year	50,472	6,048	0	0	0	34,360	79,977
8.2	MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3	INTERNAL CONTROLS & ACCOUNTABILITY	12,781	26,090	13,420	7,965	65	593	584
9.2	TREASURY DIVISION	0	0	0	0	0	0	0
9.3	Treasury	30,386	65,111	43,934	20,636	0	2,640	3,124
10.2	MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3	Analysis & Control (EBO's)	33,580	68,545	35,257	20,927	170	1,559	1,534
10.4	Budget Operations and Planning	42,779	54,552	13,949	12,962	771	476	348
11.2	MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3	Central Payroll	38,753	147,826	53,070	31,830	0	675	939
11.4	Accounting Services	41,264	84,230	43,325	25,716	208	1,916	1,885
11.5	Financial Reporting	38,664	78,922	40,595	24,095	195	1,795	1,766
11.6	Financial Reporting - Single Audit	1,008	26,845	0	0	0	0	0
12.2	MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4	MAPS Operations and System Support	89,661	183,020	94,139	55,877	453	4,163	4,096
12.5	SEMA4 Operations and System Support	55,323	211,033	75,761	45,440	0	963	1,340
12.6	Budget Service - Computer Operations	23,416	29,860	7,635	7,095	422	261	191
12.7	SEMA4 Operations Special Billing	43,892	167,426	60,106	36,050	0	764	1,063
12.8	MAPS Operations Special Billing	126,143	257,487	132,442	78,612	637	5,857	5,763
13.2	Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3	Personnel Administration	93,087	355,085	127,475	76,457	0	1,621	2,255
14.2	MEDIATION SERVICES	0	0	0	0	0	0	0
14.3	State Agencies	784	2,990	1,074	644	0	14	19
15.2	LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3	Financial Audits	35,951	220,807	0	57,519	69,354	0	2,814
15.4	Program Audits	2,371	30,746	0	0	0	0	0
15.5	Single Audits	65,030	201,080	0	0	0	0	0
16.2	STATE AUDITOR	2,210	58,865	0	0	0	0	0
17.1	ARRA	1,726	534,612	0	1,514	0	0	0
20	Administration	0	0	0	0	0	0	0
	Total Budget	1,233,657	4,022,400	936,491	631,378	72,275	74,422	119,705
	Rollforward Adjustment	190,798	1,317,705	-1,173,074	574,694	-480,671	9,417	277
	Final Plan Allocation	1,424,455	5,340,105	-236,584	1,206,073	-408,396	83,839	119,983

2011

STATE OF MINNESOTA
ALL STATE AGENCIES
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STATE VERSION (Shows all agencies)

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

	H7D	H7F	H7H	H7J	H7K	H7L	H7M
	PHARMACY BOARD	DENTISTRY BOARD	CHIROPRACTIC EXAMINERS BOARD	OPTOMETRY BOARD	NURSING HOME ADMIN BOARD	SOCIAL WORK BOARD	MARRIAGE & FAMILY THERAPY BD
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.5 Financial Management and Reporting	0	0	0	0	0	0	0
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	108	81	34	8	74	71	11
4.5 Real Estate & Construction Services	0	0	0	0	0	0	0
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	0	0	0	0	0	0
4.8 Materials Management	641	1,065	570	358	1,222	1,368	498
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	1,370	807	381	84	94	879	161
4.11 Enterprise Performance Improvement	33	29	15	3	27	33	5
4.12 Grants Mgt	0	0	0	0	0	0	0
4.13 SmART FMR	0	0	0	0	0	0	0
4.14 SmART HR	0	0	0	0	0	0	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	472	591	198	97	3,328	1,557	158
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	30,683	12,831	4,796	1,506	1,198	7,861	2,054
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	982	574	136	75	172	405	123
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	6,609	3,448	559	310	529	2,109	498
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	2,580	1,508	357	198	452	1,064	324
10.4 Budget Operations and Planning	457	378	363	201	545	528	267
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	323	283	146	28	264	321	44
11.4 Accounting Services	3,171	1,852	439	243	555	1,308	398
11.5 Financial Reporting	2,971	1,736	412	227	520	1,225	373
11.6 Financial Reporting - Single Audit	0	0	0	0	0	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	6,889	4,025	954	527	1,207	2,841	864
12.5 SEMA4 Operations and System Support	461	404	208	39	377	458	63
12.6 Budget Service - Computer Operations	250	207	199	110	298	289	146
12.7 SEMA4 Operations Special Billing	365	321	165	31	299	363	50
12.8 MAPS Operations Special Billing	9,693	5,663	1,343	742	1,698	3,997	1,216
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	775	680	350	66	634	770	106
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	7	6	3	1	5	6	1
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	2,814	0	2,814	0	7,012	0	0
15.4 Program Audits	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	0	0	0	0
17.1 ARRA	0	0	0	0	0	0	0
20 Administration	0	0	0	0	0	0	0
Total Budget	71,653	36,488	14,441	4,854	20,510	27,451	7,359
Rollforward Adjustment	4,209	-8,326	-2,087	-347	12,151	1,075	-3,622
Final Plan Allocation	75,863	28,162	12,354	4,508	32,660	28,525	3,737

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STATE VERSION (Shows all agencies)

All State Agencies
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	H7Q	H7R	H7S	H7U	H7V	H7W	H7X
	PODIATRIC MEDICINE BOARD	VETERINARY MEDICINE BOARD	EMERGENCY MEDICAL SERVICES BD	DIETETICS & NUTRITION PRACTICE	PSYCHOLOGY BOARD	PHYSICAL THERAPY BOARD	BEHAVIORAL HEALTH & THERAPY BD
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.5 Financial Management and Reporting	0	0	0	0	0	0	0
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	5	14	218	6	58	25	36
4.5 Real Estate & Construction Services	0	0	0	0	0	0	0
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	0	0	0	0	0	0
4.8 Materials Management	375	420	1,785	409	969	614	669
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	27	128	748	90	322	486	193
4.11 Enterprise Performance Improvement	1	5	66	2	27	9	12
4.12 Grants Mgt	0	0	8	0	0	0	0
4.13 SmART FMR	0	0	0	0	0	0	0
4.14 SmART HR	0	0	0	0	0	0	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	74	90	2,963	81	849	529	1,888
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	163	2,247	0	1,215	2,826	7,598	2,266
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	68	92	422	66	204	143	191
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	260	394	1,056	244	852	642	800
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	180	240	1,108	173	537	376	501
10.4 Budget Operations and Planning	201	288	1,557	186	310	265	466
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	14	51	650	22	261	88	117
11.4 Accounting Services	221	295	1,362	213	660	462	616
11.5 Financial Reporting	207	277	1,276	199	618	433	577
11.6 Financial Reporting - Single Audit	0	0	1	0	0	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	480	642	2,958	462	1,434	1,004	1,338
12.5 SEMA4 Operations and System Support	20	73	927	32	373	126	168
12.6 Budget Service - Computer Operations	110	158	852	102	170	145	255
12.7 SEMA4 Operations Special Billing	16	58	736	25	296	100	133
12.8 MAPS Operations Special Billing	676	903	4,162	650	2,017	1,413	1,883
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	34	123	1,560	53	627	211	282
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	1	13	0	5	2	2
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	13,564	0	0	0	5,352
15.4 Program Audits	0	0	0	0	0	0	0
15.5 Single Audits	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	2	0	0	0	0
17.1 ARRA	0	0	0	0	0	0	0
20 Administration	0	0	0	0	0	0	0
Total Budget	3,133	6,500	37,994	4,231	13,412	14,672	17,745
Rollforward Adjustment	-3,647	-4,105	16,108	-3,801	817	1,687	-2,020
Final Plan Allocation	-513	2,396	54,102	429	14,229	16,359	15,725

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STATE VERSION (Shows all agencies)

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	H9G	J33	J52	J58	J65	J68	J70
	OMBUDSMAN MH/MR	TRIAL COURTS	PUBLIC DEFENSE BOARD	COURT OF APPEALS	SUPREME COURT	TAX COURT	JUDICIAL STANDARDS BOARD
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.5 Financial Management and Reporting	0	0	0	0	0	0	0
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	118	19,063	4,101	798	3,166	61	35
4.5 Real Estate & Construction Services	1,703	0	0	852	5,962	852	0
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	0	0	0	0	0	0
4.8 Materials Management	1,443	55,619	4,409	1,580	13,905	225	382
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	99	894	0	1,501	3,180	171	0
4.11 Enterprise Performance Improvement	52	6,330	1,761	286	876	18	6
4.12 Grants Mgt	0	2	0	0	0	0	0
4.13 SmART FMR	0	0	0	0	0	0	0
4.14 SmART HR	0	0	0	0	0	0	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	1,973	123,910	20,299	2,172	82,128	167	89
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0	0	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	112	18,241	1,206	188	2,317	36	58
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	261	56,988	3,582	437	6,066	121	138
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	293	47,925	3,167	493	6,087	95	152
10.4 Budget Operations and Planning	139	28,764	3,251	291	3,768	115	156
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	509	62,311	17,338	2,816	8,625	176	59
11.4 Accounting Services	361	58,892	3,892	605	7,480	117	187
11.5 Financial Reporting	338	55,180	3,647	567	7,008	110	175
11.6 Financial Reporting - Single Audit	0	1	0	0	4	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	783	127,963	8,457	1,315	16,252	255	407
12.5 SEMA4 Operations and System Support	726	88,953	24,751	4,020	12,313	252	84
12.6 Budget Service - Computer Operations	76	15,744	1,780	159	2,063	63	85
12.7 SEMA4 Operations Special Billing	576	70,572	19,637	3,190	9,768	200	67
12.8 MAPS Operations Special Billing	1,102	180,029	11,898	1,851	22,864	358	572
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	1,222	149,673	41,646	6,765	20,717	424	141
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	10	1,260	351	57	174	4	1
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	420	2,547	0	24,055	0	158
15.4 Program Audits	0	0	2,681	0	899	0	0
15.5 Single Audits	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	3	0	0	9	0	0
17.1 ARRA	0	0	0	0	0	0	0
20 Administration	0	0	0	0	0	0	0
Total Budget	11,897	1,168,736	180,400	29,942	259,686	3,821	2,953
Rollforward Adjustment	4,836	-42,739	-9,659	7,447	-82,109	62	375
Final Plan Allocation	16,733	1,125,998	170,741	37,389	177,577	3,883	3,329

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	L10	L49	P01	P07	P78	P7T	P9E
	LEGISLATURE	LEGISLATIVE AUDITOR	MILITARY AFFAIRS DEPT	PUBLIC SAFETY DEPT	CORRECTIONS DEPT	PEACE OFFICERS BOARD (POST)	SENTENCING GUIDELINES COMM
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.5 Financial Management and Reporting	0	0	0	0	0	0	0
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	4,887	0	3,499	19,689	33,548	86	47
4.5 Real Estate & Construction Services	852	852	1,703	40,031	18,738	0	0
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	0	147,524	684	191,001	0	0
4.8 Materials Management	7	3	7,551	129,678	164,565	461	461
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	27	0	56	109,481	3,695	336	41
4.11 Enterprise Performance Improvement	253	0	852	6,208	12,528	36	21
4.12 Grants Mgt	0	0	0	355	39	0	0
4.13 SmART FMR	0	0	0	0	0	0	0
4.14 SmART HR	0	0	0	0	0	0	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	15,306	0	22,349	474,674	176,575	1,012	307
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	38,953	0	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	400	1	5,259	74,480	21,890	160	54
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	1,208	0	13,826	425,031	50,417	597	128
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	1,051	3	13,816	195,680	57,510	421	143
10.4 Budget Operations and Planning	2,160	36	4,772	55,344	44,764	634	222
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	2,494	0	8,390	61,108	123,330	352	205
11.4 Accounting Services	1,291	3	16,978	240,456	70,670	517	176
11.5 Financial Reporting	1,210	3	15,908	225,303	66,216	485	165
11.6 Financial Reporting - Single Audit	0	0	326	399	8	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	2,805	7	36,890	522,476	153,555	1,124	381
12.5 SEMA4 Operations and System Support	3,560	0	11,978	87,236	176,063	502	293
12.6 Budget Service - Computer Operations	1,182	20	2,612	30,293	24,502	347	122
12.7 SEMA4 Operations Special Billing	2,824	0	9,503	69,210	139,682	398	233
12.8 MAPS Operations Special Billing	3,947	10	51,900	735,062	216,033	1,581	537
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	5,990	0	20,154	146,783	296,245	845	493
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	50	0	170	1,236	2,495	7	4
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	37,881	84,606	0	2,814
15.4 Program Audits	127,294	0	0	2,371	39,828	0	0
15.5 Single Audits	0	0	9,140	21,941	0	0	0
16.2 STATE AUDITOR	0	0	714	874	17	0	0
17.1 ARRA	0	0	1,371	5,323	9,313	0	0
20 Administration	0	0	0	0	0	0	0
Total Budget	178,796	940	407,242	3,758,240	2,177,833	9,903	6,847
Rollforward Adjustment	512,979	75	-12,239	322,548	180,915	-16,280	2,542
Final Plan Allocation	691,775	1,015	395,003	4,080,789	2,358,748	-6,378	9,389

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	P9Z	R18	R28	R29	R32	R9P	T79
	AUTOMOBILE THEFT PREVENTION BD	ENVIRONMENTAL ASSISTANCE	MINN CONSERVATION CORPS	NATURAL RESOURCES DEPT	POLLUTION CONTROL AGENCY	WATER & SOIL RESOURCES BOARD	TRANSPORTATION DEPT
3.2 ADMIN MANAGEMENT SERVICES	0	0	0	0	0	0	0
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.5 Financial Management and Reporting	0	0	0	0	0	0	0
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	0	0	0	23,963	9,869	590	44,494
4.5 Real Estate & Construction Services	0	0	0	35,772	10,221	5,110	37,476
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	0	0	110,344	542	0	196,166
4.8 Materials Management	0	0	0	115,156	42,489	8,223	889,810
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	0	0	0	21,916	8,581	231	6,315
4.11 Enterprise Performance Improvement	0	0	0	8,189	2,828	212	14,346
4.12 Grants Mgt	0	0	0	158	29	0	1
4.13 SmART FMR	0	0	0	0	0	0	0
4.14 SmART HR	0	0	0	0	0	0	0
4.15 Smart FMR/HR	0	0	0	0	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0	0	0	0	0
6.3 IT Spend	0	0	0	210,187	90,829	7,588	629,596
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0	0	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	0	0	2	51,078	6,267	928	109,338
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	0	0	3	135,379	12,077	1,459	158,715
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	1	1	6	134,196	16,464	2,439	287,259
10.4 Budget Operations and Planning	26	0	98	101,272	28,097	4,597	56,662
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	0	0	0	80,617	27,840	2,083	141,226
11.4 Accounting Services	1	1	7	164,903	20,232	2,997	352,991
11.5 Financial Reporting	1	1	7	154,511	18,957	2,808	330,746
11.6 Financial Reporting - Single Audit	0	0	0	187	109	22	3,761
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 MAPS Operations and System Support	2	2	16	358,310	43,961	6,511	766,998
12.5 SEMA4 Operations and System Support	0	0	0	115,086	39,744	2,973	201,610
12.6 Budget Service - Computer Operations	14	0	54	55,433	15,379	2,516	31,015
12.7 SEMA4 Operations Special Billing	0	0	0	91,305	31,532	2,359	159,950
12.8 MAPS Operations Special Billing	3	3	22	504,100	61,847	9,160	1,079,076
13.2 Human Resource Management & Employee Insurance	0	0	0	0	0	0	0
13.3 Personnel Administration	0	0	0	193,644	66,873	5,003	339,230
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	0	0	1,631	563	42	2,857
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	144,341	34,488	37,342	71,810
15.4 Program Audits	0	0	0	4,649	0	511	0
15.5 Single Audits	0	0	0	26,806	0	0	13,364
16.2 STATE AUDITOR	0	0	0	410	240	47	8,246
17.1 ARRA	0	0	0	0	1,645	0	124,993
20 Administration	0	0	0	0	0	0	0
Total Budget	49	9	215	2,843,543	591,703	105,753	6,058,050
Rollforward Adjustment	46	-23,883	143	7,445	-8,848	15,710	501,428
Final Plan Allocation	95	-23,874	358	2,850,987	582,855	121,463	6,559,479

2011

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

STATE OF MINNESOTA
ALL STATE AGENCIES
ALLOCATED COSTS FOR FYE JUNE 30, 2011
STATE VERSION (Shows all agencies)

	T9B	0	0
	METROPOLITAN COUNCIL /TRANSPORT	Other	Total
3.2 ADMIN MANAGEMENT SERVICES	0	0	0
3.3 Commissioner's Office	0	0	418,149
3.4 Human Resources	0	0	352,807
3.5 Financial Management and Reporting	0	0	757,521
4.2 Government & Citizen Services	0	0	0
4.4 Resource Recovery	0	0	497,005
4.5 Real Estate & Construction Services	0	8,517	441,193
4.7 Real Property Enterprise System $2,485,982/10 years /2011 beg year	0	0	967,598
4.8 Materials Management	58	0	2,070,353
4.9 Gift & Acceptance	0	0	0
4.1 Central Mail	0	0	454,497
4.11 Enterprise Performance Improvement	0	0	152,120
4.12 Grants Mgt	0	0	2,574
4.13 SmART FMR	0	0	161,267
4.14 SmART HR	0	0	71,795
4.15 Smart FMR/HR	0	0	0
6.2 OFFICE OF ENTERPRISE TECHNOLOGY	0	0	0
6.3 IT Spend	0	0	5,558,922
6.6 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	733,026
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	23	0	516,596
9.2 TREASURY DIVISION	0	0	0
9.3 Treasury	35	0	1,428,293
10.2 MMB - BUDGET DIVISION	0	0	0
10.3 Analysis & Control (EBO's)	59	0	1,357,236
10.4 Budget Operations and Planning	205	0	718,893
11.2 MMB-ACCOUNTING DIVISION	0	0	0
11.3 Central Payroll	0	0	1,497,483
11.4 Accounting Services	73	0	1,667,807
11.5 Financial Reporting	68	0	1,562,702
11.6 Financial Reporting - Single Audit	0	0	50,136
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0
12.4 MAPS Operations and System Support	158	0	3,623,899
12.5 SEMA4 Operations and System Support	0	0	2,137,766
12.6 Budget Service - Computer Operations	112	0	393,496
12.7 SEMA4 Operations Special Billing	0	0	1,696,027
12.8 MAPS Operations Special Billing	222	0	5,098,398
13.2 Human Resource Management & Employee Insurance	0	0	0
13.3 Personnel Administration	0	0	3,597,013
14.2 MEDIATION SERVICES	0	0	0
14.3 State Agencies	0	0	30,292
15.2 LEGISLATIVE AUDITOR	0	0	0
15.3 Financial Audits	6,066	58,561	2,744,910
15.4 Program Audits	0	0	332,013
15.5 Single Audits	0	0	485,188
16.2 STATE AUDITOR	0	0	109,936
17.1 ARRA	17,297	0	1,206,020
20 Administration	0	0	28,931
Total Budget	24,376	67,078	42,921,862
Rollforward Adjustment	-7,956	-411,544	2,399,786
Final Plan Allocation	16,420	-344,465	45,321,648