STATE OF MINNESOTA
ALL STATE AGENCIES
ALLOCATED COSTS FOR FYE JUNE 30, 2012

Budget Fiscal Year 2012

Exhibit A - General Support Allocations
State Version (shows all agencies)

	State Archaeology	Public Broadcasting	Public Info Policy Analysis - PIPA	Construction Services	Oil Overcharge (Stripper Wells)	STAR	Capital Group Parking
3.3 Commissioner's Office	1,997	0	4,865	17,606	0	2,966	9,043
3.4 Human Resources	1,070	0	2,607	9,434	0	1,589	4,845
3.6 Financial Management and Reporting	1,790	594	2,056	19,826	11	25,663	33,834
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	2	0	4	42	0	3	22
4.5 Real Estate & Construction Services - Leasing	0	5,959	1,986	993	0	993	0
4.6 Real Estate & Construction Services - Energy	22	0	52	535	0	36	283
4.7 Real Property Enterprise System	0	0	0	0	0	0	0
4.8 Materials Management	219	129	238	942	0	3,609	1,869
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	0	0	6	107	0	219	166
4.11 Enterprise Performance Improvement	6	0	14	50	0	8	26
4.12 Grants Mgt	0	24	0	0	0	2	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	131	0	163	1,372	0	170	617
6.5 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	28	9	33	314	0	407	536
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	57	17	80	281	0	948	1,071
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	119	40	137	1,320	1	1,708	2,252
10.4 Budget Operations and Planning	176	73	209	1,611	20	186	444
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	63	0	154	556	0	94	286
11.4 Accounting Services	75	25	86	829	0	1,073	1,415
11.5 Financial Reporting	89	30	102	985	1	1,275	1,681
11.6 Financial Reporting - Single Audit	0	0	0	0	0	1	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 Accounting & Procurement Operations and System Support	106	35	122	1,176	1	1,522	2,006
12.5 Personnel Operations and System Support	78	0	189	685	0	115	352
12.6 Budget Service - Computer Operations	126	52	150	1,156	14	133	319
12.7 Personnel Operations Special Billing	68	0	166	600	0	101	308
12.8 Accounting & Procurement Operations Special Billing	271	90	312	3,005	2	3,890	5,128
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	144	0	351	1,271	0	214	653
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	0	0	0	0	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	0	0	0	0
20 Administration	38	0	87	896	0	61	474
Total Budget	6,673	7,076	14,169	65,592	49	46,991	67,630
Rollforward Adjustment	-342	-44	33	7,723	4	11,100	-572
Final Plan Allocation	6,331	7,033	14,202	73,315	53	58,091	67,058

STATE OF MINNESOTA
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Exhibit A - General Support Allocations
State Version (shows all agencies)

	Fleet Services	Fleet Services - Commuter Van	Development Disabilities	Risk Management - P&C	Risk Management - Workers' Compensation	Gov's Res Concl (Ceremonial Hse Gft)	Plant Management (Leases)
3.3 Commissioner's Office	7,289	0	3,460	9,896	30,036	0	225,072
3.4 Human Resources	3,905	0	1,854	5,302	16,094	0	120,601
3.6 Financial Management and Reporting	114,549	29	6,723	60,298	42,893	607	218,889
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	65	0	5	84	271	0	247
4.5 Real Estate & Construction Services - Leasing	993	0	0	993	0	0	12,911
4.6 Real Estate & Construction Services - Energy	819	0	63	1,057	3,410	1	3,111
4.7 Real Property Enterprise System	20	0	0	0	0	0	36,266
4.8 Materials Management	2,622	1,174	0	2,233	1,335	119	24,069
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	120	0	127	115	962	2	26
4.11 Enterprise Performance Improvement	21	0	10	28	85	0	636
4.12 Grants Mgt	0	0	6	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	6,335	0	1,616	6,864	9,091	0	5,723
6.5 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	1,815	0	107	956	680	10	3,469
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	3,392	1	232	1,456	517	25	6,697
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	7,625	2	448	4,014	2,855	40	14,571
10.4 Budget Operations and Planning	481	33	345	690	1,711	149	1,658
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	230	0	109	312	948	0	7,106
11.4 Accounting Services	4,791	1	281	2,522	1,794	25	9,155
11.5 Financial Reporting	5,690	1	334	2,995	2,131	30	10,872
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 Accounting & Procurement Operations and System Support	6,792	2	399	3,575	2,543	36	12,979
12.5 Personnel Operations and System Support	283	0	135	385	1,168	0	8,752
12.6 Budget Service - Computer Operations	345	24	248	495	1,228	107	1,190
12.7 Personnel Operations Special Billing	248	0	118	337	1,023	0	7,667
12.8 Accounting & Procurement Operations Special Billing	17,362	4	1,019	9,139	6,501	92	33,177
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	526	0	250	715	2,169	0	16,252
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	0	0	0	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	0	0	7	0	0	0	0
20 Administration	1,372	0	106	1,769	5,711	2	5,210
Total Budget	187,691	1,272	18,001	116,229	135,157	1,246	786,309
Rollforward Adjustment	-255,522	-1,588	-6,198	15,042	-90,190	180	-18,186
Final Plan Allocation	67,881	-316	11,803	131,272	44,966	1,426	768,122

STATE OF MINNESOTA
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Exhibit A - General Support Allocations
State Version (shows all agencies)

	Plant Management (Repairs)	Plant Management (Materials Transfer)	Plant Management (Energy)	Plant Management (Facilities Repair & Replacement)	Plant Management (Janitorial Services)	MN Bookstore	Management Analysis
3.3 Commissioner's Office	1,764	9,896	0	0	0	9,731	0
3.4 Human Resources	945	5,302	0	0	0	5,214	0
3.6 Financial Management and Reporting	8,322	10,099	0	2,143	0	27,845	0
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	1	5	0	5	0	10	0
4.5 Real Estate & Construction Services - Leasing	993	993	0	0	0	0	0
4.6 Real Estate & Construction Services - Energy	18	69	0	59	0	130	0
4.7 Real Property Enterprise System	0	0	0	0	0	0	0
4.8 Materials Management	142	396	0	209	0	717	0
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	0	0	0	0	0	614	0
4.11 Enterprise Performance Improvement	5	28	0	0	0	27	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	22	0	0	0	879	0
6.5 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	132	160	0	34	0	441	0
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	67	76	0	60	0	1,726	0
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	554	672	0	143	0	1,854	0
10.4 Budget Operations and Planning	66	80	0	335	0	806	0
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	56	312	0	0	0	307	0
11.4 Accounting Services	348	422	0	90	0	1,165	0
11.5 Financial Reporting	413	502	0	106	0	1,383	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 Accounting & Procurement Operations and System Support	493	599	0	127	0	1,651	0
12.5 Personnel Operations and System Support	69	385	0	0	0	378	0
12.6 Budget Service - Computer Operations	48	57	0	240	0	578	0
12.7 Personnel Operations Special Billing	60	337	0	0	0	331	0
12.8 Accounting & Procurement Operations Special Billing	1,261	1,531	0	325	0	4,221	0
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	127	715	0	0	0	703	0
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	0	0	0	0	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	0	0	0	0
20 Administration	30	116	0	99	0	217	0
Total Budget	15,915	32,773	0	3,973	0	60,930	0
Rollforward Adjustment	-4,493	-13,613	-67	6	-42,830	-11,464	-62,859
Final Plan Allocation	11,422	19,160	-67	3,979	-42,830	49,466	-62,859

STATE OF MINNESOTA
ALL STATE AGENCIES
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Exhibit A - General Support Allocations
State Version (shows all agencies)

	Office Supply Connection	Cooperative Purchasing (CPV)	Cooperative Purchasing (MMCAP)	Central Mail	Other Non-allocable	Demography	MN Geospacial Information Office
3.3 Commissioner's Office	3,848	18,338	17,814	6,649	1,851	3,518	6,814
3.4 Human Resources	2,062	9,826	9,545	3,563	992	1,885	3,651
3.6 Financial Management and Reporting	65,482	4,609	9,904	34,269	4,515	3,041	5,646
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	23	15	22	79	2	4	9
4.5 Real Estate & Construction Services - Leasing	0	0	0	0	0	0	993
4.6 Real Estate & Construction Services - Energy	293	187	274	997	27	46	118
4.7 Real Property Enterprise System	0	0	0	0	0	0	0
4.8 Materials Management	283	444	920	553	553	380	727
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	124	124	260	447	64	70	4
4.11 Enterprise Performance Improvement	11	52	50	19	5	10	19
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	270	1,516	8,506	235	74	689	5,947
6.5 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	1,038	73	157	543	72	48	89
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	369	208	471	270	142	107	162
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	4,359	307	659	2,281	301	202	376
10.4 Budget Operations and Planning	501	169	236	335	524	129	540
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	121	579	562	210	58	111	215
11.4 Accounting Services	2,739	193	414	1,433	189	127	236
11.5 Financial Reporting	3,252	229	492	1,702	224	151	280
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 Accounting & Procurement Operations and System Support	3,883	273	587	2,032	268	180	335
12.5 Personnel Operations and System Support	150	713	693	259	72	137	265
12.6 Budget Service - Computer Operations	359	121	169	240	376	93	388
12.7 Personnel Operations Special Billing	131	625	607	226	63	120	232
12.8 Accounting & Procurement Operations Special Billing	9,925	699	1,501	5,194	684	461	856
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	278	1,324	1,286	480	134	254	492
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	0	0	0	0	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	0	0	0	2
20 Administration	490	313	458	1,669	45	78	198
Total Budget	99,989	40,936	55,589	63,686	11,235	11,842	28,596
Rollforward Adjustment	-120,154	-5,878	14,277	-841	5,783	-4,196	-22,275
Final Plan Allocation	20,166	35,058	69,865	62,844	17,018	7,646	6,321

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State Version (shows all agencies)

	MnGeo Service Bureau	Environmental Quality Board	Vets Affairs Faith Based Interagency	Surplus Services	RECS - Energy	SmART FMR	SmART HR
3.3 Commissioner's Office	6,058	4,662	0	7,192	0	0	29
3.4 Human Resources	3,246	2,498	0	3,853	0	0	16
3.6 Financial Management and Reporting	3,174	2,861	0	15,756	239	2	173
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	5	4	0	9	0	0	0
4.5 Real Estate & Construction Services - Leasing	0	0	0	0	0	0	0
4.6 Real Estate & Construction Services - Energy	60	56	0	111	0	0	0
4.7 Real Property Enterprise System	0	0	0	380	0	0	0
4.8 Materials Management	380	444	0	688	0	0	0
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	3	10	0	9	0	0	0
4.11 Enterprise Performance Improvement	17	13	0	20	0	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	2,486	831	0	659	0	0	0
6.5 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	50	45	0	250	4	0	3
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	110	128	0	964	0	0	0
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	211	190	0	1,049	16	0	12
10.4 Budget Operations and Planning	335	322	0	487	159	3	63
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	191	147	0	227	0	0	1
11.4 Accounting Services	133	120	0	659	10	0	7
11.5 Financial Reporting	158	142	0	783	12	0	9
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 Accounting & Procurement Operations and System Support	188	170	0	934	14	0	10
12.5 Personnel Operations and System Support	236	181	0	280	0	0	1
12.6 Budget Service - Computer Operations	240	231	0	350	114	2	45
12.7 Personnel Operations Special Billing	206	159	0	245	0	0	1
12.8 Accounting & Procurement Operations Special Billing	481	434	0	2,388	36	0	26
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	437	337	0	519	0	0	2
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	0	0	0	0	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	5,107	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
20 Administration	101	95	0	186	0	0	0
Total Budget	18,507	19,186	0	37,999	605	8	399
Rollforward Adjustment	16,573	20,723	-722	-4,991	-1,091	-4	-596
Final Plan Allocation	35,080	39,909	-722	33,008	-486	4	-197

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State Version (shows all agencies)

	Grants Mgt	Arts & Cultural Heritage	Materials Management	AGRICULTURE DEPT	BARBER COSMETOLOGIST EXAMINERS	COMMERCE DEPT	ANIMAL HEALTH BOARD
3.3 Commissioner's Office	426	0	0	0	0	0	0
3.4 Human Resources	229	0	0	0	0	0	0
3.6 Financial Management and Reporting	238	1,831	758	0	0	0	0
4.2 Government & Citizen Services	0	0	0	0	0	0	0
4.4 Resource Recovery	0	0	0	417	5	489	51
4.5 Real Estate & Construction Services - Leasing	0	0	0	11,918	3,973	4,966	2,979
4.6 Real Estate & Construction Services - Energy	0	3	0	5,254	61	6,165	641
4.7 Real Property Enterprise System	0	0	0	73	0	25	0
4.8 Materials Management	0	116	55	46,386	733	23,339	4,295
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	0	0	0	6,769	795	13,019	550
4.11 Enterprise Performance Improvement	1	0	0	1,155	22	890	145
4.12 Grants Mgt	0	74	0	183	0	2,819	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	9	0	38,213	574	56,164	4,965
6.5 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	70,043	24,817	186,257	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	4	29	12	6,590	835	6,458	633
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	1	51	16	18,134	5,640	17,899	1,477
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	16	122	50	27,684	3,508	27,129	2,658
10.4 Budget Operations and Planning	189	547	90	54,896	438	11,994	5,414
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	13	0	0	12,914	245	9,945	1,622
11.4 Accounting Services	10	77	32	17,394	2,204	17,045	1,670
11.5 Financial Reporting	12	91	38	20,656	2,618	20,242	1,983
11.6 Financial Reporting - Single Audit	0	0	0	9	0	282	1
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 Accounting & Procurement Operations and System Support	14	109	45	24,660	3,125	24,165	2,367
12.5 Personnel Operations and System Support	17	0	0	15,905	302	12,249	1,997
12.6 Budget Service - Computer Operations	136	393	64	39,407	314	8,610	3,886
12.7 Personnel Operations Special Billing	15	0	0	13,933	264	10,731	1,750
12.8 Accounting & Procurement Operations Special Billing	36	278	115	63,034	7,988	61,770	6,052
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	31	0	0	29,534	560	22,745	3,709
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	0	0	4	0	3	1
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	58,974	7,078	40,810	7,885
15.4 Program Audits	0	0	0	0	0	6,605	0
15.5 Single Audits	0	0	0	0	0	11,604	0
16.2 STATE AUDITOR	0	0	0	57	0	1,808	9
20 Administration	0	4	0	0	0	0	0
Total Budget	1,386	3,732	1,274	584,196	66,098	606,228	56,741
Rollforward Adjustment	662	-247	1,086	781	22,103	11,864	-14,244
Final Plan Allocation	2,048	3,485	2,360	584,977	88,201	618,092	42,497

STATE OF MINNESOTA
ALL STATE AGENCIES
ALLOCATED COSTS FOR FYE JUNE 30, 2012

Budget Fiscal Year 2012

Exhibit A - General Support Allocations
State Version (shows all agencies)

	BARBER EXAMINERS BOARD	EXPLORE MINNESOTA TOURISM	EMPLOYMENT & ECONOMIC DEVELPMT	PUBLIC FACILITIES AUTHORITY	HOUSING FINANCE AGENCY	WORKERS COMP COURT OF APPEALS	LABOR AND INDUSTRY DEPT
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.6 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	2	87	1,467	25	213	13	460
4.5 Real Estate & Construction Services - Leasing	0	3,973	71,507	0	993	993	993
4.6 Real Estate & Construction Services - Energy	19	1,090	18,475	321	2,680	169	5,800
4.7 Real Property Enterprise System	0	0	423	0	0	0	0
4.8 Materials Management	296	4,324	50,069	4,562	6,164	151	26,337
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	172	4,215	147	0	1,871	103	12,926
4.11 Enterprise Performance Improvement	5	137	4,957	27	572	36	1,226
4.12 Grants Mgt	0	24	2,466	0	52	0	25
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	218	7,601	415,269	362	52,985	207	56,088
6.5 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0	0	0	102,998
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	77	607	21,116	473	3,388	45	12,694
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	373	1,326	66,768	943	7,512	111	10,419
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	325	2,551	88,704	1,987	14,233	190	53,326
10.4 Budget Operations and Planning	312	3,584	18,366	4,910	5,211	152	6,153
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	61	1,530	55,419	306	6,396	398	13,709
11.4 Accounting Services	204	1,603	55,734	1,248	8,942	119	33,505
11.5 Financial Reporting	242	1,903	66,187	1,482	10,620	141	39,789
11.6 Financial Reporting - Single Audit	0	0	3,887	0	0	0	6
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 Accounting & Procurement Operations and System Support	289	2,272	79,015	1,770	12,678	169	47,501
12.5 Personnel Operations and System Support	75	1,884	68,254	377	7,877	490	16,884
12.6 Budget Service - Computer Operations	224	2,573	13,184	3,525	3,741	109	4,417
12.7 Personnel Operations Special Billing	66	1,651	59,794	330	6,901	429	14,792
12.8 Accounting & Procurement Operations Special Billing	740	5,808	201,972	4,524	32,406	432	121,419
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	140	3,499	126,742	700	14,627	910	31,353
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	0	17	0	2	0	4
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	12,505	201,677	0	950	2,545	45,615
15.4 Program Audits	0	0	30,893	0	0	0	0
15.5 Single Audits	0	0	105,505	0	0	0	0
16.2 STATE AUDITOR	0	0	24,952	0	0	0	39
20 Administration	0	0	0	0	0	0	0
Total Budget	3,842	64,747	1,852,966	27,872	201,013	7,913	658,481
Rollforward Adjustment	3,191	-7,410	107,011	22,036	-47,035	3,475	-211,271
Final Plan Allocation	7,033	57,338	1,959,977	49,909	153,978	11,388	447,210

STATE OF MINNESOTA
ALL STATE AGENCIES
ALLOCATED COSTS FOR FYE JUNE 30, 2012

Budget Fiscal Year 2012

Exhibit A - General Support Allocations
State Version (shows all agencies)

	IRON RANGE RESOURCES & REHAB	ELECTRICITY BOARD	ARCHITECTURE, ENGINEERING BD	COMBATIVE SPORTS COMMISSION	ACCOUNTANCY BOARD	PRIVATE DETECTIVES BOARD	PUBLIC UTILITIES COMM
3.3 Commissioner's Office	0		0	0	0	0	0
3.4 Human Resources	0		0	0	0	0	0
3.6 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	98		5	1	3	1	46
4.5 Real Estate & Construction Services - Leasing	2,979		993	993	0	0	993
4.6 Real Estate & Construction Services - Energy	1,230		66	14	43	10	580
4.7 Real Property Enterprise System	2,668		0	0	0	0	0
4.8 Materials Management	10,857		708	103	447	122	1,451
4.9 Gift & Acceptance	0		0	0	0	0	0
4.1 Central Mail	0		805	0	633	0	0
4.11 Enterprise Performance Improvement	192		16	5	11	3	123
4.12 Grants Mgt	242		0	0	0	0	0
4.13 SmART FMR	0		0	4,655	0	0	0
4.14 SmART HR	0		0	830	0	0	18,669
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	5,293		338	0	125	3	5,356
6.5 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0		21,320	0	6,673	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0		0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	1,743		242	54	238	34	1,070
9.2 TREASURY DIVISION	0		0	0	0	0	0
9.3 Treasury	5,698		1,210	136	1,427	144	897
10.2 MMB - BUDGET DIVISION	0		0	0	0	0	0
10.3 Analysis & Control (EBO's)	7,323		1,015	227	999	141	4,495
10.4 Budget Operations and Planning	2,844		176	322	189	206	1,051
11.2 MMB-ACCOUNTING DIVISION	0		0	0	0	0	0
11.3 Central Payroll	2,142		184	61	122	31	1,377
11.4 Accounting Services	4,601		638	142	628	89	2,824
11.5 Financial Reporting	5,464		757	169	745	105	3,354
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 Accounting & Procurement Operations and System Support	6,523		904	202	890	126	4,004
12.5 Personnel Operations and System Support	2,638		226	75	151	38	1,696
12.6 Budget Service - Computer Operations	2,042		126	231	136	148	754
12.7 Personnel Operations Special Billing	2,311		198	66	132	33	1,486
12.8 Accounting & Procurement Operations Special Billing	16,673		2,310	516	2,274	321	10,234
13.2 State HR, Benefits & Labor Relations	0		0	0	0	0	0
13.3 Personnel Administration	4,899		420	140	280	70	3,149
14.2 MEDIATION SERVICES	0		0	0	0	0	0
14.3 State Agencies	1		0	0	0	0	0
15.2 LEGISLATIVE AUDITOR	0		0	0	0	0	0
15.3 Financial Audits	42,253		9,291	0	2,545	0	23,221
15.4 Program Audits	0		0	0	0	0	3,387
15.5 Single Audits	0		0	0	0	0	0
16.2 STATE AUDITOR	0		0	0	0	0	0
20 Administration	0		0	0	0	0	0
Total Budget	130,714	0	41,947	8,943	18,691	1,623	90,217
Rollforward Adjustment	1,146	-15	-10,718	-7,310	1,775	-957	55,103
Final Plan Allocation	131,860	-15	31,229	1,633	20,465	666	145,320

STATE OF MINNESOTA
ALL STATE AGENCIES
ALLOCATED COSTS FOR FYE JUNE 30, 2012

Budget Fiscal Year 2012

Exhibit A - General Support Allocations
State Version (shows all agencies)

	AMATEUR SPORTS COMM	MINNESOTA TECHNOLOGY INC	AGRICULTURE UTILIZATION RESRCH	CENTER FOR ARTS EDUCATION	MN STATE COLLEGES & UNIVERSITIES	EDUCATION DEPARTMENT	HISTORICAL SOCIETY
3.3 Commissioner's Office	0		0	0	0	0	0
3.4 Human Resources	0		0	0	0	0	0
3.6 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	3		0	65	13,834	629	0
4.5 Real Estate & Construction Services - Leasing	0		0	993	0	993	0
4.6 Real Estate & Construction Services - Energy	34		0	814	174,274	7,921	0
4.7 Real Property Enterprise System	4,359		0	1,477	0	0	0
4.8 Materials Management	16		10	5,076	3	27,853	80
4.9 Gift & Acceptance	0		0	0	0	0	0
4.1 Central Mail	0		0	0	1,736	4,831	0
4.11 Enterprise Performance Improvement	8		0	192	43,335	1,103	0
4.12 Grants Mgt	0		33	2	0	76,050	336
4.13 SmART FMR	0		0	74,941	0	0	0
4.14 SmART HR	0		0	29,040	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	6,688	1,004,620	90,281	0
6.5 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0		0	0	0	41,445	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0		0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	23		1	869	60,486	5,068	103
9.2 TREASURY DIVISION	0		0	0	0	0	0
9.3 Treasury	43		2	2,056	143,068	10,436	568
10.2 MMB - BUDGET DIVISION	0		0	0	0	0	0
10.3 Analysis & Control (EBO's)	95		6	3,649	254,087	21,291	434
10.4 Budget Operations and Planning	328		53	7,310	86,983	47,888	448
11.2 MMB-ACCOUNTING DIVISION	0		0	0	0	0	0
11.3 Central Payroll	92		0	2,142	484,482	12,332	0
11.4 Accounting Services	60		4	2,292	159,646	13,377	273
11.5 Financial Reporting	71		4	2,722	189,587	15,886	324
11.6 Financial Reporting - Single Audit	0		0	0	1,170	1,222	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0		0	0	0	0	0
12.4 Accounting & Procurement Operations and System Support	85		5	3,250	226,332	18,965	387
12.5 Personnel Operations and System Support	113		0	2,638	596,690	15,188	0
12.6 Budget Service - Computer Operations	236		38	5,248	62,442	34,377	321
12.7 Personnel Operations Special Billing	99		0	2,311	522,729	13,306	0
12.8 Accounting & Procurement Operations Special Billing	216		14	8,307	578,535	48,477	989
13.2 State HR, Benefits & Labor Relations	0		0	0	0	0	0
13.3 Personnel Administration	210		0	4,899	1,108,008	28,204	0
14.2 MEDIATION SERVICES	0		0	0	0	0	0
14.3 State Agencies	0		0	1	150	4	0
15.2 LEGISLATIVE AUDITOR	0		0	0	0	0	0
15.3 Financial Audits	0		0	26,875	74,721	88,696	166
15.4 Program Audits	0		0	0	33,871	68,850	0
15.5 Single Audits	0		0	0	0	51,840	0
16.2 STATE AUDITOR	0		0	0	7,512	7,842	0
20 Administration	0		0	0	0	0	0
Total Budget	6,089	0	170	193,857	5,828,303	754,354	4,430
Rollforward Adjustment	-13,167	-1,455	-521	62,900	-459,863	215,025	-1,120
Final Plan Allocation	-7,078	-1,455	-351	256,757	5,368,440	969,379	3,310

STATE OF MINNESOTA
ALL STATE AGENCIES
ALLOCATED COSTS FOR FYE JUNE 30, 2012

Budget Fiscal Year 2012

Exhibit A - General Support Allocations
State Version (shows all agencies)

	FARIBAULT ACADEMIES	ARTS BOARD	OFFICE OF HIGHER EDUCATION	ZOOLOGICAL BOARD	UNIVERSITY OF MINNESOTA	HUMANITIES COMMISSION	SCIENCE MUSEUM
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.6 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	126	9	187	246	152	0	0
4.5 Real Estate & Construction Services - Leasing	2,979	993	0	0	0	0	0
4.6 Real Estate & Construction Services - Energy	1,590	112	2,361	3,102	1,921	0	0
4.7 Real Property Enterprise System	3,108	0	0	4,025	0	0	0
4.8 Materials Management	6,070	5,414	11,076	24,340	129	23	16
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	0	402	3,074	0	0	0	0
4.11 Enterprise Performance Improvement	493	27	183	630	0	0	0
4.12 Grants Mgt	0	289	105	0	0	15	0
4.13 SmART FMR	0	0	0	0	0	0	0
4.14 SmART HR	0	4,149	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	5,324	1,936	8,668	7,613	0	0	0
6.5 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	1,219	710	1,675	3,229	58	6	2
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	1,876	1,233	4,556	9,902	104	11	2
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	5,121	2,981	7,035	13,566	243	23	9
10.4 Budget Operations and Planning	10,393	1,989	5,961	9,654	723	99	96
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	5,508	306	2,050	7,038	0	0	0
11.4 Accounting Services	3,218	1,873	4,420	8,524	152	15	5
11.5 Financial Reporting	3,821	2,224	5,249	10,123	181	17	6
11.6 Financial Reporting - Single Audit	0	1	0	0	0	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 Accounting & Procurement Operations and System Support	4,562	2,656	6,267	12,084	216	21	8
12.5 Personnel Operations and System Support	6,784	377	2,525	8,668	0	0	0
12.6 Budget Service - Computer Operations	7,461	1,428	4,279	6,930	519	71	69
12.7 Personnel Operations Special Billing	5,943	330	2,212	7,594	0	0	0
12.8 Accounting & Procurement Operations Special Billing	11,660	6,788	16,019	30,889	553	53	20
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	12,597	700	4,689	16,096	0	0	0
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	2	0	1	2	0	0	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	31,768	8,835	22,973	20,260	143	0	0
15.4 Program Audits	0	0	0	0	3,387	0	0
15.5 Single Audits	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	7	0	0	0	0	0
20 Administration	0	0	0	0	0	0	0
Total Budget	131,624	45,770	115,565	204,516	8,479	354	233
Rollforward Adjustment	-271,018	-37,429	-4,772	-6,275	17,180	223	108
Final Plan Allocation	-139,394	8,341	110,793	198,242	25,659	577	341

STATE OF MINNESOTA
ALL STATE AGENCIES
ALLOCATED COSTS FOR FYE JUNE 30, 2012

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Exhibit A - General Support Allocations
State Version (shows all agencies)

	HIGHER ED FACILITIES AUTHORITY	LOTTERY	RACING COMMISSION	ATTORNEY GENERAL	GAMBLING CONTROL BOARD	MINNESOTA MANAGEMENT & BUDGET	ADMIN CAP PROJECT & RELOCATION
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.6 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	2	98	17	276	24	6,385	0
4.5 Real Estate & Construction Services - Leasing	0	3,973	0	1,986	993	6,952	0
4.6 Real Estate & Construction Services - Energy	25	1,232	214	3,480	305	80,431	0
4.7 Real Property Enterprise System	0	0	0	0	0	0	0
4.8 Materials Management	0	0	2,953	5,906	1,103	5,993	0
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	0	677	0	5,425	173	3,498	0
4.11 Enterprise Performance Improvement	5	391	36	859	85	307	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	21,477	1,838	3,725	670	140,939	0
6.5 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	133	1,020	993	197	4,156	1
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	3	98	5,277	2,193	825	3,866	0
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	15	559	4,283	4,172	826	17,460	3
10.4 Budget Operations and Planning	76	1,031	1,727	4,578	544	5,089	0
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	61	4,376	398	9,609	949	3,427	0
11.4 Accounting Services	10	351	2,691	2,621	519	10,970	2
11.5 Financial Reporting	11	417	3,196	3,113	617	13,028	2
11.6 Financial Reporting - Single Audit	0	0	0	1	0	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 Accounting & Procurement Operations and System Support	14	498	3,815	3,716	736	15,553	2
12.5 Personnel Operations and System Support	75	5,389	490	11,834	1,168	4,221	0
12.6 Budget Service - Computer Operations	55	740	1,240	3,287	390	3,653	0
12.7 Personnel Operations Special Billing	66	4,721	429	10,367	1,024	3,698	0
12.8 Accounting & Procurement Operations Special Billing	35	1,273	9,752	9,498	1,882	39,755	6
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	140	10,008	910	21,975	2,170	7,838	0
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	1	0	3	0	1	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	3,325	25,631	30,918	2,545	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	7	0	0	0
20 Administration	0	0	0	0	0	0	0
Total Budget	597	60,771	65,917	140,544	17,744	377,220	15
Rollforward Adjustment	-222	-19,291	12,170	-8,996	-10,425	127,848	-483
Final Plan Allocation	375	41,481	78,087	131,548	7,319	505,069	-468

STATE OF MINNESOTA
ALL STATE AGENCIES
ALLOCATED COSTS FOR FYE JUNE 30, 2012

Budget Fiscal Year 2012

Exhibit A - General Support Allocations
State Version (shows all agencies)

	HUMAN RIGHTS DEPT	INDIAN AFFAIRS COUNCIL	INVESTMENT BOARD	GOVERNORS OFFICE	MEDIATION SERVICES DEPT	OFFICE OF ENTERPRISE TECHNOLOGY	SECRETARY OF STATE
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	159,956	0
3.6 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	30	5	36	32	0	719	98
4.5 Real Estate & Construction Services - Leasing	0	993	0	3,973	0	7,945	3,973
4.6 Real Estate & Construction Services - Energy	384	58	451	398	0	9,060	1,238
4.7 Real Property Enterprise System	0	0	0	0	0	0	0
4.8 Materials Management	1,760	743	299	1,168	0	9,670	4,774
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	1,217	15	143	431	0	0	7,542
4.11 Enterprise Performance Improvement	112	14	60	99	0	843	219
4.12 Grants Mgt	0	0	0	0	0	0	5
4.13 SmART FMR	0	15,603	0	0	0	0	0
4.14 SmART HR	0	2,074	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	3,320	208	6,545	965	0	22,541	83,351
6.5 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	261	181	119	222	1	4,539	1,099
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	731	389	315	464	0	4,856	4,681
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	1,095	760	499	932	3	19,068	4,616
10.4 Budget Operations and Planning	1,532	663	464	1,286	63	10,098	5,006
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	1,255	153	673	1,102	0	9,425	2,448
11.4 Accounting Services	688	477	313	586	2	11,981	2,900
11.5 Financial Reporting	817	567	372	696	2	14,228	3,444
11.6 Financial Reporting - Single Audit	0	0	0	845	0	0	3
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 Accounting & Procurement Operations and System Support	976	677	444	830	2	16,985	4,111
12.5 Personnel Operations and System Support	1,545	188	829	1,357	0	11,608	3,015
12.6 Budget Service - Computer Operations	1,099	476	333	923	45	7,249	3,594
12.7 Personnel Operations Special Billing	1,354	165	726	1,189	0	10,169	2,641
12.8 Accounting & Procurement Operations Special Billing	2,494	1,730	1,136	2,123	6	43,417	10,509
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	2,869	350	1,540	2,519	0	21,555	5,599
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	0	0	0	0	3	1
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	184,309	24,511	0	33,062	29,084
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	5,423	0	0	18
20 Administration	0	0	0	0	0	0	0
Total Budget	23,539	26,489	199,608	52,073	123	428,977	183,967
Rollforward Adjustment	-21,029	-91,188	7,076	842	-1,275	-184,048	14,201
Final Plan Allocation	2,510	-64,699	206,684	52,915	-1,151	244,930	198,169

STATE OF MINNESOTA
ALL STATE AGENCIES
ALLOCATED COSTS FOR FYE JUNE 30, 2012

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Exhibit A - General Support Allocations
State Version (shows all agencies)

	STATE AUDITOR	MINN STATE RETIREMENT SYSTEM	PUBLIC EMPLOYEES RETIRE ASSOC	REVENUE DEPT	TEACHERS RETIREMENT ASSOC	MMB HIGHER EDUCATION	MMB INTERGOVERNMENTAL AIDS
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.6 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	86	87	1,084	79	0	4
4.5 Real Estate & Construction Services - Leasing	0	993	0	10,925	0	0	0
4.6 Real Estate & Construction Services - Energy	5	1,086	1,099	13,657	990	0	54
4.7 Real Property Enterprise System	0	1,267	0	0	0	0	0
4.8 Materials Management	35	1,480	3,140	24,134	1,917	0	100
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	0	10,322	23,337	96,488	5,977	0	0
4.11 Enterprise Performance Improvement	0	235	246	3,931	227	0	0
4.12 Grants Mgt	0	0	0	2	12,316	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	28,957	24,548	277,385	38,087	0	0
6.5 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	444	669	3,400	642	1	77
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	16	1,369	2,026	6,689	3,381	1	192
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	25	1,863	2,809	14,283	2,697	3	324
10.4 Budget Operations and Planning	139	792	806	12,462	265	27	106
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	0	2,632	2,754	43,943	2,540	0	0
11.4 Accounting Services	16	1,171	1,765	8,974	1,695	2	203
11.5 Financial Reporting	19	1,390	2,096	10,657	2,012	2	242
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 Accounting & Procurement Operations and System Support	22	1,660	2,503	12,723	2,402	3	288
12.5 Personnel Operations and System Support	0	3,241	3,392	54,121	3,128	0	0
12.6 Budget Service - Computer Operations	100	569	578	8,946	190	19	76
12.7 Personnel Operations Special Billing	0	2,839	2,972	47,412	2,740	0	0
12.8 Accounting & Procurement Operations Special Billing	57	4,242	6,397	32,521	6,141	7	737
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	0	6,019	6,299	100,498	5,809	0	0
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	1	1	14	1	0	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	21,578	121,321	99,910	293,299	124,551	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
20 Administration	0	0	0	0	0	0	0
Total Budget	22,019	193,979	187,433	1,077,546	217,789	63	2,404
Rollforward Adjustment	4,034	41,604	11,287	-115,938	25,309	-9	-1,735
Final Plan Allocation	26,053	235,583	198,720	961,608	243,098	54	669

STATE OF MINNESOTA
ALL STATE AGENCIES
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Budget Fiscal Year 2012

Exhibit A - General Support Allocations
State Version (shows all agencies)

	REVENUE INTERGOVT PAYMENTS	OMBUDSPERSON FOR FAMILIES	MILLITARY ORDER OF PURPLE HEART	UNIFORM LAWS COMMISSION	VFW	DISABLED AMERICAN VETS	CAMPAIGN FINANCE BOARD
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.6 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	66	3	0	0	0	0	6
4.5 Real Estate & Construction Services - Leasing	0	0	993	0	993	993	0
4.6 Real Estate & Construction Services - Energy	827	42	0	6	0	0	73
4.7 Real Property Enterprise System	0	0	0	0	0	0	0
4.8 Materials Management	0	621	0	3	0	0	470
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	0	69	0	0	0	0	547
4.11 Enterprise Performance Improvement	0	11	0	0	0	0	22
4.12 Grants Mgt	0	0	0	0	0	0	0
4.13 SmART FMR	0	6,322	0	0	0	0	7,644
4.14 SmART HR	0	1,659	0	0	0	0	3,319
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	207	0	0	0	0	1,613
6.5 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	1,999	73	0	6	0	0	89
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	9,062	152	0	11	0	0	184
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	8,396	308	0	23	0	0	372
10.4 Budget Operations and Planning	4,359	298	0	83	0	0	879
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	0	122	0	0	0	0	245
11.4 Accounting Services	5,275	193	0	15	0	0	234
11.5 Financial Reporting	6,265	230	0	17	0	0	278
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 Accounting & Procurement Operations and System Support	7,479	274	0	21	0	0	331
12.5 Personnel Operations and System Support	0	151	0	0	0	0	302
12.6 Budget Service - Computer Operations	3,129	214	0	59	0	0	631
12.7 Personnel Operations Special Billing	0	132	0	0	0	0	264
12.8 Accounting & Procurement Operations Special Billing	19,117	701	0	53	0	0	847
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	0	280	0	0	0	0	560
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	0	0	0	0	0	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	2,545	0	0	0	0	9,263
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
20 Administration	0	0	0	0	0	0	0
Total Budget	65,975	14,608	993	298	993	993	28,171
Rollforward Adjustment	-20,162	7,147	-179	10	-2,227	-179	-30,280
Final Plan Allocation	45,813	21,755	814	307	-1,234	814	-2,110

STATE OF MINNESOTA
ALL STATE AGENCIES
ALLOCATED COSTS FOR FYE JUNE 30, 2012

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Exhibit A - General Support Allocations
State Version (shows all agencies)

	ADMINISTRATIVE HEARINGS	BLACK MINNESOTANS COUNCIL	CHICANO LATINO AFFAIRS COUNCIL	ASIAN-PACIFIC COUNCIL	MMB - DEBT SERVICE	MMB NON-OPERATING	TREASURY - NON OPERATING
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.6 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	84	5	2	3	0	10	1
4.5 Real Estate & Construction Services - Leasing	1,986	0	0	0	0	0	0
4.6 Real Estate & Construction Services - Energy	1,054	68	31	35	0	121	12
4.7 Real Property Enterprise System	0	0	0	0	0	0	0
4.8 Materials Management	2,886	1,679	296	425	0	84	10
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	4,780	32	3	26	0	0	0
4.11 Enterprise Performance Improvement	211	11	11	11	0	0	0
4.12 Grants Mgt	0	0	0	0	0	0	0
4.13 SmART FMR	0	19,054	6,585	5,015	0	0	0
4.14 SmART HR	0	1,659	1,659	1,659	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	3,067	107	69	88	0	0	0
6.5 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	535	221	76	58	147	434	264
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	1,027	450	163	118	322	312	1,247
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	2,246	928	321	244	617	1,821	1,107
10.4 Budget Operations and Planning	746	978	305	769	10,297	9,418	2,132
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	2,356	122	122	122	0	0	0
11.4 Accounting Services	1,411	583	201	153	388	1,144	696
11.5 Financial Reporting	1,676	692	239	182	460	1,359	826
11.6 Financial Reporting - Single Audit	0	0	0	0	0	11	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 Accounting & Procurement Operations and System Support	2,001	826	286	217	549	1,622	986
12.5 Personnel Operations and System Support	2,902	151	151	151	0	0	0
12.6 Budget Service - Computer Operations	535	702	219	552	7,392	6,761	1,530
12.7 Personnel Operations Special Billing	2,542	132	132	132	0	0	0
12.8 Accounting & Procurement Operations Special Billing	5,114	2,112	730	556	1,404	4,147	2,521
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	5,389	280	280	280	0	0	0
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	1	0	0	0	0	0	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	15,094	0	2,545	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	71	0
20 Administration	0	0	0	0	0	0	0
Total Budget	42,548	45,887	11,882	13,344	21,575	27,316	11,332
Rollforward Adjustment	-15,896	3,302	3,908	-9,024	2,556	-3,396	-4,316
Final Plan Allocation	26,653	49,190	15,790	4,320	24,131	23,920	7,016

STATE OF MINNESOTA
ALL STATE AGENCIES
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Exhibit A - General Support Allocations
State Version (shows all agencies)

	CAPITOL AREA ARCHITECT	DISABILITY COUNCIL	PAYROLL CLEARING	HEALTH DEPT	HUMAN SERVICES DEPT	Human Services Institutions	VETERANS AFFAIRS DEPT
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.6 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	3	6	0	1,423	3,460	3,106	721
4.5 Real Estate & Construction Services - Leasing	993	1,986	0	11,918	49,657	1,986	0
4.6 Real Estate & Construction Services - Energy	39	74	0	17,922	43,585	39,127	9,087
4.7 Real Property Enterprise System	0	0	0	0	0	21,261	7,029
4.8 Materials Management	106	1,502	0	81,978	46,051	70,011	59,488
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	9	115	0	28,277	42,565	0	576
4.11 Enterprise Performance Improvement	11	19	0	3,807	6,233	11,770	2,994
4.12 Grants Mgt	0	0	0	2,592	10,131	1	23
4.13 SmART FMR	0	16,026	0	0	0	0	0
4.14 SmART HR	0	2,904	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	97	337	0	272,747	1,026,798	74,747	26,881
6.5 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	49,139	5,888	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	31	186	0	13,399	20,754	20,030	8,243
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	83	345	0	32,961	33,368	76,534	21,366
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	132	780	2	56,284	87,184	84,140	34,625
10.4 Budget Operations and Planning	411	961	10	72,433	52,830	45,421	18,628
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	122	214	0	42,566	69,679	131,585	33,478
11.4 Accounting Services	83	490	1	35,364	54,779	52,866	21,755
11.5 Financial Reporting	99	582	1	41,996	65,052	62,781	25,835
11.6 Financial Reporting - Single Audit	0	0	0	293	7,458	0	8
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 Accounting & Procurement Operations and System Support	118	695	1	50,136	77,660	74,949	30,843
12.5 Personnel Operations and System Support	151	264	0	52,425	85,817	162,061	41,231
12.6 Budget Service - Computer Operations	295	690	7	51,997	37,925	32,606	13,372
12.7 Personnel Operations Special Billing	132	231	0	45,927	75,180	141,973	36,121
12.8 Accounting & Procurement Operations Special Billing	301	1,777	4	128,153	198,510	191,580	78,838
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	280	490	0	97,349	159,355	300,934	76,563
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	0	0	13	22	41	10
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	0	33,692	193,306	37,139	83,564
15.4 Program Audits	0	0	0	0	13,096	8,027	0
15.5 Single Audits	0	0	0	32,510	0	151,509	0
16.2 STATE AUDITOR	0	0	0	1,884	47,880	0	52
20 Administration	0	0	0	0	0	0	0
Total Budget	3,498	30,675	26	1,259,185	2,514,222	1,796,185	631,334
Rollforward Adjustment	253	-54,528	-19	-90,097	-1,617,747	822,810	479,048
Final Plan Allocation	3,751	-23,854	7	1,169,088	896,474	2,618,995	1,110,381

STATE OF MINNESOTA
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Exhibit A - General Support Allocations
State Version (shows all agencies)

	VETERANS HOME BOARD	MEDICAL PRACTICE BOARD	NURSING BOARD	PHARMACY BOARD	DENTISTRY BOARD	CHIROPRACTIC EXAMINERS BOARD	OPTOMETRY BOARD
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.6 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	21	27	13	9	4	1
4.5 Real Estate & Construction Services - Leasing	0	993	1,986	993	993	993	993
4.6 Real Estate & Construction Services - Energy	0	268	342	167	112	45	9
4.7 Real Property Enterprise System	0	0	0	0	0	0	0
4.8 Materials Management	0	1,042	1,062	682	1,000	360	299
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	0	2,143	3,350	1,515	1,091	385	82
4.11 Enterprise Performance Improvement	0	63	90	30	27	14	3
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	2,948	3,091	2,095	228	16	5
6.5 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	33,453	77,865	29,873	12,492	4,669	1,466
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	0	561	571	264	385	132	68
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	0	2,560	3,067	1,318	2,063	172	276
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	0	2,356	2,400	1,109	1,619	556	284
10.4 Budget Operations and Planning	0	537	388	627	547	441	282
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	0	704	1,010	337	306	153	31
11.4 Accounting Services	0	1,480	1,508	697	1,017	349	179
11.5 Financial Reporting	0	1,758	1,791	828	1,208	415	212
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 Accounting & Procurement Operations and System Support	0	2,098	2,138	988	1,442	495	253
12.5 Personnel Operations and System Support	0	867	1,244	415	377	188	38
12.6 Budget Service - Computer Operations	0	386	278	450	393	317	202
12.7 Personnel Operations Special Billing	0	759	1,090	363	330	165	33
12.8 Accounting & Procurement Operations Special Billing	0	5,364	5,464	2,526	3,686	1,266	648
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	0	1,610	2,309	770	700	350	70
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	0	0	0	0	0	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	50,305	0	2,545	2,545	606	2,545	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	2	0	0	0
20 Administration	0	0	0	0	0	0	0
Total Budget	50,305	61,971	113,617	48,607	30,631	14,032	5,434
Rollforward Adjustment	-535,426	-8,199	-4,178	-24,341	-12,244	848	-199
Final Plan Allocation	-485,121	53,772	109,439	24,267	18,388	14,880	5,234

STATE OF MINNESOTA
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Exhibit A - General Support Allocations
State Version (shows all agencies)

	NURSING HOME ADMIN BOARD	SOCIAL WORK BOARD	MARRIAGE & FAMILY THERAPY BD	PODIATRIC MEDICINE BOARD	VETERINARY MEDICINE BOARD	EMERGENCY MEDICAL SERVICES BD	DIETETICS & NUTRITION PRACTICE
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.6 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	9	7	1	1	1	23	1
4.5 Real Estate & Construction Services - Leasing	993	1,986	993	993	993	993	0
4.6 Real Estate & Construction Services - Energy	110	93	15	7	19	284	9
4.7 Real Property Enterprise System	0	0	0	0	0	0	0
4.8 Materials Management	943	637	450	318	312	759	280
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	91	686	176	20	124	1,228	91
4.11 Enterprise Performance Improvement	25	30	3	3	5	57	3
4.12 Grants Mgt	0	0	0	0	0	40	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	3,472	991	17	10	10	1,924	2
6.5 Electronic Licensing $7,330,264/10 years/ 2011 beg year	1,166	7,653	1,999	159	2,188	0	1,183
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	147	343	106	64	95	309	58
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	457	1,951	385	241	451	844	219
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	616	1,440	443	269	399	1,298	243
10.4 Budget Operations and Planning	816	424	428	368	275	2,069	235
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	275	337	31	31	61	643	31
11.4 Accounting Services	387	905	279	169	251	816	153
11.5 Financial Reporting	459	1,075	331	201	298	969	181
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 Accounting & Procurement Operations and System Support	549	1,283	395	240	356	1,156	216
12.5 Personnel Operations and System Support	339	415	38	38	75	791	38
12.6 Budget Service - Computer Operations	585	305	307	264	198	1,485	169
12.7 Personnel Operations Special Billing	297	363	33	33	66	693	33
12.8 Accounting & Procurement Operations Special Billing	1,402	3,280	1,010	613	909	2,956	553
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	630	770	70	70	140	1,470	70
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	0	0	0	0	0	0
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	6,342	0	0	0	0	12,268	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	1	0
20 Administration	0	0	0	0	0	0	0
Total Budget	20,108	24,974	7,509	4,111	7,226	33,077	3,768
Rollforward Adjustment	1,882	-5,318	-1,478	-500	-1,550	1,236	-1,540
Final Plan Allocation	21,990	19,656	6,031	3,611	5,676	34,313	2,227

STATE OF MINNESOTA
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Exhibit A - General Support Allocations
State Version (shows all agencies)

	PSYCHOLOGY BOARD	PHYSICAL THERAPY BOARD	BEHAVIORAL HEALTH & THERAPY BD	OMBUDSMAN MH/DD	TRIAL COURTS	PUBLIC DEFENSE BOARD	COURT OF APPEALS
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.6 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	6	2	3	13	2,063	458	88
4.5 Real Estate & Construction Services - Leasing	993	993	993	1,986	0	0	993
4.6 Real Estate & Construction Services - Energy	79	30	33	161	25,985	5,766	1,112
4.7 Real Property Enterprise System	0	0	0	0	0	0	0
4.8 Materials Management	659	335	618	692	40,778	3,609	557
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	296	247	298	101	1,159	0	1,361
4.11 Enterprise Performance Improvement	27	8	11	44	5,652	1,571	246
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	283	16	93	1,579	55,978	15,507	1,165
6.5 Electronic Licensing $7,330,264/10 years/ 2011 beg year	2,751	7,397	2,207	0	0	0	0
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	180	139	233	75	17,091	1,173	102
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	745	656	651	144	54,257	3,157	232
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	757	582	977	315	71,797	4,929	430
10.4 Budget Operations and Planning	438	282	630	123	35,244	4,724	222
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	306	92	122	490	63,191	17,565	2,754
11.4 Accounting Services	476	366	614	198	45,111	3,097	270
11.5 Financial Reporting	565	435	729	235	53,571	3,678	321
11.6 Financial Reporting - Single Audit	0	0	0	0	1	0	0
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 Accounting & Procurement Operations and System Support	674	519	870	280	63,954	4,391	383
12.5 Personnel Operations and System Support	377	113	151	603	77,827	21,633	3,392
12.6 Budget Service - Computer Operations	314	202	452	88	25,300	3,391	159
12.7 Personnel Operations Special Billing	330	99	132	528	68,180	18,952	2,972
12.8 Accounting & Procurement Operations Special Billing	1,723	1,326	2,225	717	163,475	11,223	980
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	700	210	280	1,120	144,518	40,171	6,299
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	0	0	0	0	20	5	1
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	4,793	0	6,591	0	0
15.4 Program Audits	0	0	0	0	0	23,121	0
15.5 Single Audits	0	0	0	0	0	0	0
16.2 STATE AUDITOR	0	0	0	0	3	2	0
20 Administration	0	0	0	0	0	0	0
Total Budget	12,680	14,049	17,114	9,489	1,021,745	188,126	24,040
Rollforward Adjustment	-171	-1,114	-7,418	-549	-230,372	81,177	-5,189
Final Plan Allocation	12,508	12,935	9,697	8,941	791,373	269,303	18,851

STATE OF MINNESOTA
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Exhibit A - General Support Allocations
State Version (shows all agencies)

	SUPREME COURT	TAX COURT	JUDICIAL STANDARDS BOARD	LEGISLATURE	LEGISLATIVE AUDITOR	MILITARY AFFAIRS DEPT	PUBLIC SAFETY DEPT
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.6 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	358	7	4	534	0	352	2,225
4.5 Real Estate & Construction Services - Leasing	5,959	993	0	0	993	2,979	55,616
4.6 Real Estate & Construction Services - Energy	4,514	89	51	6,727	0	4,435	28,030
4.7 Real Property Enterprise System	0	0	0	0	0	37,868	147
4.8 Materials Management	11,620	212	396	180	0	6,781	140,859
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	3,434	182	0	19	0	15	111,744
4.11 Enterprise Performance Improvement	799	16	5	230	0	775	5,751
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	75,532	95	101	13,018	0	25,381	416,512
6.5 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0	0	0	37,925
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	2,194	32	62	428	0	5,585	77,821
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	5,835	108	150	1,335	0	14,692	443,180
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	9,218	135	262	1,797	1	23,461	326,905
10.4 Budget Operations and Planning	5,321	152	245	2,692	40	6,905	76,431
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	8,936	184	61	2,570	0	8,660	64,293
11.4 Accounting Services	5,792	85	165	1,129	1	14,741	205,398
11.5 Financial Reporting	6,878	101	196	1,341	1	17,505	243,920
11.6 Financial Reporting - Single Audit	1	0	0	0	0	67	145
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 Accounting & Procurement Operations and System Support	8,211	120	234	1,600	1	20,898	291,196
12.5 Personnel Operations and System Support	11,005	226	75	3,166	0	10,666	79,184
12.6 Budget Service - Computer Operations	3,820	109	176	1,932	29	4,957	54,867
12.7 Personnel Operations Special Billing	9,641	198	66	2,773	0	9,344	69,369
12.8 Accounting & Procurement Operations Special Billing	20,988	307	598	4,091	3	53,419	744,334
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	20,436	420	140	5,879	0	19,806	147,038
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	3	0	0	1	0	3	20
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	0	0	143	0	0	1,853	42,633
15.4 Program Audits	2,942	0	0	53,171	0	0	0
15.5 Single Audits	0	0	0	0	0	8,366	0
16.2 STATE AUDITOR	5	0	0	0	0	431	933
20 Administration	0	0	0	0	0	0	0
Total Budget	223,439	3,772	3,131	104,612	1,070	299,946	3,666,475
Rollforward Adjustment	-75,359	411	-1,130	125,994	478	-128,882	-455,496
Final Plan Allocation	148,080	4,183	2,001	230,606	1,548	171,065	3,210,979

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Exhibit A - General Support Allocations
State Version (shows all agencies)

	CORRECTIONS DEPT	PEACE OFFICERS BOARD (POST)	SENTENCING GUIDELINES COMM	AUTOMOBILE THEFT PREVENTION BOARD	ENVIRONMENTAL ASSISTANCE	MINN CONSERVATION CORPS	NATURAL RESOURCES DEPT
3.3 Commissioner's Office	0	0	0	0	0	0	0
3.4 Human Resources	0	0	0	0	0	0	0
3.6 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	3,758	10	5	0	0	0	2,814
4.5 Real Estate & Construction Services - Leasing	25,822	0	993	0	0	9,931	32,774
4.6 Real Estate & Construction Services - Energy	47,335	122	62	0	0	0	35,445
4.7 Real Property Enterprise System	49,381	0	0	0	0	0	28,325
4.8 Materials Management	146,437	357	335	0	0	23	119,067
4.9 Gift & Acceptance	0	0	0	0	0	0	0
4.1 Central Mail	1,883	325	29	0	0	0	20,916
4.11 Enterprise Performance Improvement	11,537	33	19	0	0	0	7,363
4.12 Grants Mgt	846	0	0	0	0	0	1,239
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	155,244	1,113	273	0	0	0	234,073
6.5 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	20,632	148	62	0	0	3	54,157
9.2 TREASURY DIVISION	0	0	0	0	0	0	0
9.3 Treasury	48,036	571	161	0	0	3	140,884
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	86,669	621	259	0	0	13	227,499
10.4 Budget Operations and Planning	58,450	888	196	0	0	143	148,785
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0	0
11.3 Central Payroll	128,984	367	214	0	0	0	82,317
11.4 Accounting Services	54,455	390	163	0	0	8	142,940
11.5 Financial Reporting	64,668	463	193	0	0	10	169,748
11.6 Financial Reporting - Single Audit	1	0	0	0	0	0	46
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
12.4 Accounting & Procurement Operations and System Support	77,201	553	231	0	0	11	202,648
12.5 Personnel Operations and System Support	158,857	452	264	0	0	0	101,382
12.6 Budget Service - Computer Operations	41,959	638	140	0	0	102	106,806
12.7 Personnel Operations Special Billing	139,166	396	231	0	0	0	88,816
12.8 Accounting & Procurement Operations Special Billing	197,337	1,414	589	0	1	29	517,994
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0	0
13.3 Personnel Administration	294,985	840	490	0	0	0	188,259
14.2 MEDIATION SERVICES	0	0	0	0	0	0	0
14.3 State Agencies	40	0	0	0	0	0	25
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
15.3 Financial Audits	81,237	0	2,545	0	0	0	113,697
15.4 Program Audits	3,997	0	0	0	0	0	26,062
15.5 Single Audits	0	0	0	0	0	0	0
16.2 STATE AUDITOR	3	0	0	0	0	0	298
20 Administration	0	0	0	0	0	0	0
Total Budget	1,898,919	9,702	7,453	0	1	10,276	2,794,378
Rollforward Adjustment	-282,034	-4,009	2,373	-36	-25,125	8,463	-336,794
Final Plan Allocation	1,616,885	5,694	9,826	-36	-25,124	18,739	2,457,584

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Exhibit A - General Support Allocations
State Version (shows all agencies)

	POLLUTION CONTROL AGENCY	WATER & SOIL RESOURCES BOARD	TRANSPORTATION DEPT	METROPOLITAN COUNCIL/ TRANSPORT	Other	Total
3.3 Commissioner's Office	0	0	0	0	0	410,818
3.4 Human Resources	0	0	0	0	0	380,086
3.6 Financial Management and Reporting	0	0	0	0	0	728,668
4.2 Government & Citizen Services	0	0	0	0	0	0
4.4 Resource Recovery	1,091	65	5,064	0	0	56,574
4.5 Real Estate & Construction Services - Leasing	7,945	6,952	19,863	0	11,918	458,834
4.6 Real Estate & Construction Services - Energy	13,750	825	63,797	0	0	712,685
4.7 Real Property Enterprise System	139	0	50,354	0	0	248,598
4.8 Materials Management	34,833	9,011	876,527	68	0	2,038,899
4.9 Gift & Acceptance	0	0	0	0	0	0
4.1 Central Mail	6,296	321	6,284	0	0	453,764
4.11 Enterprise Performance Improvement	2,546	194	13,836	0	0	140,452
4.12 Grants Mgt	320	327	11,774	2,633	0	124,999
4.13 SmART FMR	0	0	0	0	0	155,845
4.14 SmART HR	0	29,455	0	0	0	97,078
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	103,496	8,640	488,062	0	0	5,495,382
6.5 Electronic Licensing $7,330,264/10 years/ 2011 beg year	0	0	0	0	0	733,026
8.2 MINNESOTA MANAGEMENT & BUDGET	0	0	0	0	0	0
8.3 INTERNAL CONTROLS & ACCOUNTABILITY	6,505	962	115,833	40	0	532,558
9.2 TREASURY DIVISION	0	0	0	0	0	0
9.3 Treasury	10,624	1,577	167,891	47	0	1,457,689
10.2 MMB - BUDGET DIVISION	0	0	0	0	0	0
10.3 Analysis & Control (EBO's)	27,328	4,042	486,584	166	0	2,237,143
10.4 Budget Operations and Planning	39,759	7,423	85,853	348	0	1,052,279
11.2 MMB-ACCOUNTING DIVISION	0	0	0	0	0	0
11.3 Central Payroll	28,459	2,173	154,689	0	0	1,570,238
11.4 Accounting Services	17,170	2,540	305,727	105	0	1,405,624
11.5 Financial Reporting	20,391	3,016	363,065	124	0	1,669,245
11.6 Financial Reporting - Single Audit	28	4	1,075	0	0	16,568
12.2 MMB I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0
12.4 Accounting & Procurement Operations and System Support	24,343	3,600	433,432	148	0	1,992,770
12.5 Personnel Operations and System Support	35,050	2,676	190,515	0	0	1,933,911
12.6 Budget Service - Computer Operations	28,541	5,328	61,630	250	0	755,388
12.7 Personnel Operations Special Billing	30,706	2,344	166,901	0	0	1,694,200
12.8 Accounting & Procurement Operations Special Billing	62,223	9,203	1,107,909	379	0	5,093,780
13.2 State HR, Benefits & Labor Relations	0	0	0	0	0	0
13.3 Personnel Administration	65,086	4,969	353,773	0	0	3,591,124
14.2 MEDIATION SERVICES	0	0	0	0	0	0
14.3 State Agencies	9	1	48	0	0	486
15.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0
15.3 Financial Audits	31,810	69,793	127,556	5,487	52,965	2,719,241
15.4 Program Audits	2,677	425	0	14,525	0	300,143
15.5 Single Audits	0	0	7,562	0	0	368,897
16.2 STATE AUDITOR	180	25	6,900	0	0	106,358
20 Administration	0	0	0	0	0	19,825
Total Budget	601,307	175,894	5,672,505	24,319	64,883	40,753,174
Rollforward Adjustment	-112,772	67,252	-665,145	80,886	-85,953	-4,527,230
Final Plan Allocation	488,535	243,146	5,007,360	105,206	-21,071	36,225,944