State of Minnesota
Statewide Cost Allocation Plan
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Exhibit A - General Support Allocations
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		G02-0002	G02-0003	G02-0005	G02-0007	G02-0009	G02-0010	G02-0012	G02-0013	G02-0014
		State Archaeology	Public Broadcasting	Materials Service and Distribution	Information Policy Analysis	Real Estate and Construction Services	Oil Overcharge (Stripper Wells)	STAR	Volunteer Services	Capital Group Parking
3.2	Admin Management Services	-	-	-	-	-	-	-	-	-
3.3	Commissioner's Office	4,109	-	-	5,998	9,331	-	7,921	-	37,204
3.4	Human Resources	3,027	-	-	4,418	6,874	-	5,835	-	27,408
3.5	Financial Management and Reporting	1,309	349	-	3,277	31,121	6	32,679	-	44,578
4.2	Government & Citizen Services	-	-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing	-	1,062	24,428	-	-	-	-	1,062	-
4.7	Real Property	-	-	-	-	-	-	-	-	-
4.8	Materials Management	54	18	-	168	3,305	-	1,528	-	1,319
4.10	Central Mail	-	-	-	4	93	-	109	-	164
4.11	Office of Enterprise Continuous Improvement	27	-	-	40	62	-	53	-	247
4.12	Grants Mgt	-	238	-	-	7	-	8	-	-
6.2	Minnesota Information Technology	-	-	-	-	-	-	-	-	-
6.3	IT Spend	17	-	-	45	943	-	35	-	74
6.4	Enterprise IT Security	3	-	-	9	194	-	7	-	15
8.2	Minnesota Management & Budget	-	-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability	12	3	-	30	283	0	297	-	405
9.2	Treasury Division	-	-	-	-	-	-	-	-	-
9.3	Treasury	27	12	-	-	761	0	455	-	452
10.2	MMB - Budget Division	-	-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)	11	3	-	29	273	0	287	-	391
10.4	Budget Operations and Planning	194	45	-	301	450	-	447	-	340
11.2	MMB-Accounting Division	-	-	-	-	-	-	-	-	-
11.3	Central Payroll	101	-	-	148	230	-	196	-	919
11.4	Accounting Services	26	7	-	65	621	0	652	-	890
11.5	Financial Reporting	29	8	-	74	699	0	734	-	1,001
11.6	Financial Reporting - Single Audit	-	-	-	-	-	-	2	-	-
12.2	MMB I.T - Management and Administration	-	-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt	27	7	-	69	652	0	684	-	933
12.5	Personnel Operations and System Support	74	-	-	108	169	-	143	-	672
12.6	Budget Service - Computer Operations	122	28	-	188	282	-	280	-	213
12.7	Personnel Operations Special Billing	327	-	-	477	742	-	630	-	2,960
12.8	Acct'g & Proc Ops Spec. Billing	122	33	-	306	2,905	1	3,051	-	4,161
13.2	State HR, Benefits & Labor Relations	-	-	-	-	-	-	-	-	-
13.3	Personnel Administration	304	-	-	443	690	-	586	-	2,750
14.2	Mediation Services	-	-	-	-	-	-	-	-	-
14.3	State Agencies	5	-	-	8	12	-	10	-	47
15.2	Legislative Auditor	-	-	-	-	-	-	-	-	-
15.3	Financial Audits	-	-	-	-	5,565	-	-	-	-
15.4	Program Audits	-	-	-	-	-	-	-	-	-
15.5	Single Audits	-	-	-	-	-	-	-	-	-
15.7	Financial Audit- Outdoors	-	-	-	-	-	-	-	-	-
15.8	Financial Audit- Art	-	-	-	-	-	-	-	-	-
15.9	Financial Audit- Clean Water	-	-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails	-	-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors	-	-	-	-	-	-	-	-	-
15.12	Program Audit- Art	-	-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water	-	-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails	-	-	-	-	-	-	-	-	-
16.2	State Auditor	-	-	-	-	-	-	3	-	-
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*	100	27	-	252	2,388	0	2,508	-	3,421
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*	-	-	-	-	-	-	-	-	-
20	*Administration*	0 156	-	-	361	15,368	-	326	-	3,242
	Total Budget	10,187	1,840	24,428	16,618	84,021	8	59,465	1,062	133,808
	Rollforward Adjustment	3,436	(35,933)	25,338	4,732	(15,969)	7	(463)	1,102	62,896
	FY15 Final Plan Allocation	13,623	(34,093)	49,766	21,550	68,052	15	59,002	2,164	196,704

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		G02-0015a	G02-0016	G02-0017a	G02-0017b	G02-0018	G02-0021a	G02-0021b	G02-0021c
		Fleet Services	Development Disabilities	Risk Management	Risk Management - Workers Compensation	Gov's Res Cncl (Ceremonial Hse Gift)	Plant Mangement (Leases)	Plant Management (Repairs)	Plant Management (Materials Transfer)
3.2	Admin Management Services	-	-	-	-	-	-	-	-
3.3	Commissioner's Office	11,560	3,247	13,231	22,362	-	290,388	13,675	958
3.4	Human Resources	8,516	2,392	9,747	16,474	-	213,925	10,074	705
3.5	Financial Management and Reporting	175,111	11,131	26,310	149,145	5	187,493	13,411	217
4.2	Government & Citizen Services	-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing	-	2,124	1,062	-	2,124	2,124	7,435	1,062
4.7	Real Property	1,137	-	-	-	-	-	-	-
4.8	Materials Management	2,439	544	1,016	635	9	14,454	113	-
4.10	Central Mail	82	100	74	817	1	19	-	-
4.11	Office of Enterprise Continuous Improvement	77	22	88	148	-	1,928	91	6
4.12	Grants Mgt	-	65	-	-	-	-	-	-
6.2	Minnesota Information Technology	-	-	-	-	-	-	-	-
6.3	IT Spend	1,448	283	568	1,388	-	1,252	0	-
6.4	Enterprise IT Security	297	58	116	285	-	257	0	-
8.2	Minnesota Management & Budget	-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability	1,590	101	239	1,355	0	1,703	122	2
9.2	Treasury Division	-	-	-	-	-	-	-	-
9.3	Treasury	803	139	960	6,954	0	3,987	53	6
10.2	MMB - Budget Division	-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)	1,536	98	231	1,308	0	1,644	118	2
10.4	Budget Operations and Planning	6	538	-	780	13	1,746	142	3
11.2	MMB-Accounting Division	-	-	-	-	-	-	-	-
11.3	Central Payroll	285	80	327	552	-	7,169	338	24
11.4	Accounting Services	3,495	222	525	2,977	0	3,742	268	4
11.5	Financial Reporting	3,934	250	591	3,351	0	4,212	301	5
11.6	Financial Reporting - Single Audit	-	4	-	-	-	-	-	-
12.2	MMB I.T - Management and Administration	-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt	3,667	233	551	3,123	0	3,926	281	5
12.5	Personnel Operations and System Support	209	59	239	404	-	5,246	247	17
12.6	Budget Service - Computer Operations	4	336	-	488	8	1,092	89	2
12.7	Personnel Operations Special Billing	920	258	1,053	1,779	-	23,105	1,088	76
12.8	Acct'g & Proc Ops Spec. Billing	16,347	1,039	2,456	13,923	0	17,503	1,252	20
13.2	State HR, Benefits & Labor Relations	-	-	-	-	-	-	-	-
13.3	Personnel Administration	855	240	978	1,653	-	21,467	1,011	71
14.2	Mediation Services	-	-	-	-	-	-	-	-
14.3	State Agencies	15	4	17	28	-	369	17	1
15.2	Legislative Auditor	-	-	-	-	-	-	-	-
15.3	Financial Audits	-	-	-	3,853	-	-	-	-
15.4	Program Audits	-	-	-	-	-	-	-	-
15.5	Single Audits	-	-	-	-	-	-	-	-
15.7	Financial Audit- Outdoors	-	-	-	-	-	-	-	-
15.8	Financial Audit- Art	-	-	-	-	-	-	-	-
15.9	Financial Audit- Clean Water	-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails	-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors	-	-	-	-	-	-	-	-
15.12	Program Audit- Art	-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water	-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails	-	-	-	-	-	-	-	-
16.2	State Auditor	-	5	-	-	-	-	-	-
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*	13,439	854	2,019	11,447	0	14,390	1,029	17
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*	-	-	-	-	-	-	-	-
20	*Administration*	0 6,890	435	6,464	23,658	-	24,498	100	3
	Total Budget	254,663	24,861	68,861	268,888	2,162	847,640	51,255	3,206
	Rollforward Adjustment	6,414	3,080	12,392	(28,822)	1,832	116,491	42,187	(15,048)
	FY15 Final Plan Allocation	261,076	27,941	81,253	240,066	3,995	964,131	93,442	(11,842)

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		G02-0021d	G02-0021f	G02-0024	G02-0028	G02-0029a	G02-0029b	G02-0031	G02-0034
		Plant Management (Energy)	Plant Management FR & R	MN Bookstore	Office Supply Connection - Closed in FY2010	Cooperative Purchasing (CPV)	Cooperative Purchasing (MMCAP)	Central Mail	Other Non-Allocable
3.2	Admin Management Services	-	-	-	-	-	-	-	-
3.3	Commissioner's Office	-	-	10,454	-	25,522	24,617	21,657	-
3.4	Human Resources	-	-	7,702	-	18,802	18,135	15,955	-
3.5	Financial Management and Reporting	-	586	24,287	-	5,065	8,213	48,819	66
4.2	Government & Citizen Services	-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing	1,062	-	-	-	-	-	-	-
4.7	Real Property	-	-	-	-	-	-	-	-
4.8	Materials Management	-	227	644	-	503	884	730	-
4.10	Central Mail	-	-	305	-	114	129	1,333	-
4.11	Office of Enterprise Continuous Improvement	-	-	69	-	169	163	144	-
4.12	Grants Mgt	-	-	-	-	-	-	-	2,147
6.2	Minnesota Information Technology	-	-	-	-	-	-	-	-
6.3	IT Spend	-	-	154	-	407	2,322	586	-
6.4	Enterprise IT Security	-	-	32	-	84	477	120	-
8.2	Minnesota Management & Budget	-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability	-	5	221	-	46	75	443	1
9.2	Treasury Division	-	-	-	-	-	-	-	-
9.3	Treasury	-	14	330	-	127	312	214	2
10.2	MMB - Budget Division	-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)	-	5	213	-	44	72	428	1
10.4	Budget Operations and Planning	-	178	359	-	256	246	126	-
11.2	MMB-Accounting Division	-	-	-	-	-	-	-	-
11.3	Central Payroll	-	-	258	-	630	608	535	-
11.4	Accounting Services	-	12	485	-	101	164	974	1
11.5	Financial Reporting	-	13	546	-	114	185	1,097	1
11.6	Financial Reporting - Single Audit	-	-	-	-	-	-	-	-
12.2	MMB I.T - Management and Administration	-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt	-	12	509	-	106	172	1,022	1
12.5	Personnel Operations and System Support	-	-	189	-	461	445	391	-
12.6	Budget Service - Computer Operations	-	111	225	-	160	154	79	-
12.7	Personnel Operations Special Billing	-	-	832	-	2,031	1,959	1,723	-
12.8	Acct'g & Proc Ops Spec. Billing	-	55	2,267	-	473	767	4,557	6
13.2	State HR, Benefits & Labor Relations	-	-	-	-	-	-	-	-
13.3	Personnel Administration	-	-	773	-	1,887	1,820	1,601	-
14.2	Mediation Services	-	-	-	-	-	-	-	-
14.3	State Agencies	-	-	13	-	32	31	28	-
15.2	Legislative Auditor	-	-	-	-	-	-	-	-
15.3	Financial Audits	-	-	-	-	321	321	-	-
15.4	Program Audits	-	-	-	-	-	-	-	-
15.5	Single Audits	-	-	-	-	-	-	-	-
15.7	Financial Audit- Outdoors	-	-	-	-	-	-	-	-
15.8	Financial Audit- Art	-	-	-	-	-	-	-	-
15.9	Financial Audit- Clean Water	-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails	-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors	-	-	-	-	-	-	-	-
15.12	Program Audit- Art	-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water	-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails	-	-	-	-	-	-	-	-
16.2	State Auditor	-	-	-	-	-	-	-	-
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*	-	45	1,864	-	389	630	3,747	5
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*	-	-	-	-	-	-	-	-
20	*Administration*	0 -	1,121	888	-	1,296	2,703	6,768	-
	Total Budget	1,062	2,385	53,618	-	59,141	65,602	113,077	2,231
	Rollforward Adjustment	1,102	322	(337)	(196)	23,958	25,619	47,196	13,208
	FY15 Final Plan Allocation	2,164	2,707	53,281	(196)	83,099	91,221	160,273	15,439

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		G02-0036	G02-0037	G02-0037a	G02-0038	G02-0042	G02-0043	G02-0044	G02-0045
		Demography	Mn Geospatial Information Office	MnGeo Service Bureau	Environmental Quality Board (transferred to MPCA in FY12	Surplus Services - State	Surplus Services - Federal	RECS - Energy	SmART FMR
3.2	Admin Management Services	-	-	-	-	-	-	-	-
3.3	Commissioner's Office	-	1,314	-	-	11,499	-	-	6,346
3.4	Human Resources	-	968	-	-	8,471	-	-	4,675
3.5	Financial Management and Reporting	-	45	-	-	15,813	-	-	387
4.2	Government & Citizen Services	-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing	1,062	-	-	-	-	-	-	-
4.7	Real Property	-	-	-	-	-	-	-	-
4.8	Materials Management	-	-	-	-	354	54	-	18
4.10	Central Mail	45	3	3	8	-	-	-	-
4.11	Office of Enterprise Continuous Improvement	-	9	-	-	76	-	-	42
4.12	Grants Mgt	-	-	-	-	-	-	-	-
6.2	Minnesota Information Technology	-	-	-	-	-	-	-	-
6.3	IT Spend	-	-	-	-	287	-	-	-
6.4	Enterprise IT Security	-	-	-	-	59	-	-	-
8.2	Minnesota Management & Budget	-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability	-	0	-	-	144	-	-	4
9.2	Treasury Division	-	-	-	-	-	-	-	-
9.3	Treasury	-	2	-	-	352	-	-	3
10.2	MMB - Budget Division	-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)	-	0	-	-	139	-	-	3
10.4	Budget Operations and Planning	-	-	-	-	198	136	-	84
11.2	MMB-Accounting Division	-	-	-	-	-	-	-	-
11.3	Central Payroll	-	32	-	-	284	-	-	157
11.4	Accounting Services	-	1	-	-	316	-	-	8
11.5	Financial Reporting	-	1	-	-	355	-	-	9
11.6	Financial Reporting - Single Audit	-	0	-	-	1	-	-	-
12.2	MMB I.T - Management and Administration	-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt	-	1	-	-	331	-	-	8
12.5	Personnel Operations and System Support	-	24	-	-	208	-	-	115
12.6	Budget Service - Computer Operations	-	-	-	-	124	85	-	53
12.7	Personnel Operations Special Billing	-	105	-	-	915	-	-	505
12.8	Acct'g & Proc Ops Spec. Billing	-	4	-	-	1,476	-	-	36
13.2	State HR, Benefits & Labor Relations	-	-	-	-	-	-	-	-
13.3	Personnel Administration	-	97	-	-	850	-	-	469
14.2	Mediation Services	-	-	-	-	-	-	-	-
14.3	State Agencies	-	2	-	-	15	-	-	8
15.2	Legislative Auditor	-	-	-	-	-	-	-	-
15.3	Financial Audits	-	-	-	-	-	-	-	-
15.4	Program Audits	-	-	-	-	-	-	-	-
15.5	Single Audits	-	-	-	-	-	-	-	-
15.7	Financial Audit- Outdoors	-	-	-	-	-	-	-	-
15.8	Financial Audit- Art	-	-	-	-	-	-	-	-
15.9	Financial Audit- Clean Water	-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails	-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors	-	-	-	-	-	-	-	-
15.12	Program Audit- Art	-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water	-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails	-	-	-	-	-	-	-	-
16.2	State Auditor	-	0	-	-	1	-	-	-
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*	-	3	-	-	1,214	-	-	30
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*	-	-	-	-	-	-	-	-
20	*Administration*	0 -	-	-	-	646	-	-	110
	Total Budget	1,107	2,612	3	8	44,124	276	-	13,069
	Rollforward Adjustment	(10,076)	(33,287)	(19,263)	(16,364)	30,469	(25,783)	(392)	16,128
	FY15 Final Plan Allocation	(8,969)	(30,675)	(19,259)	(16,355)	74,593	(25,508)	(392)	29,197

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			G02-0046	G02-0047	G02-0048	G02-0049	B04	B11	B13	B14
			SmART HR	Grants Recovery	Arts & Cultural Heritage	Materials Management	AGRICULTURE DEPT	COSMETOLOGIST EXAMINERS BOARD	COMMERCE DEPT	ANIMAL HEALTH BOARD
3.2	Admin Management Services		-	-	-	-	-	-	-	-
3.3	Commissioner's Office		4,039	-	1,158	-	-	-	-	-
3.4	Human Resources		2,975	-	853	-	-	-	-	-
3.5	Financial Management and Reporting		612	-	2,481	-	-	-	-	-
4.2	Government & Citizen Services		-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing		-	-	-	-	9,559	-	7,435	-
4.7	Real Property		-	-	-	-	204	-	79	-
4.8	Materials Management		32	-	168	27	37,360	404	17,973	1,909
4.10	Central Mail		-	-	-	-	7,011	650	12,101	325
4.11	Office of Enterprise Continuous Improvement		27	-	8	-	4,283	85	3,025	559
4.12	Grants Mgt		-	-	1,072	-	323	-	7,373	-
6.2	Minnesota Information Technology		-	-	-	-	-	-	-	-
6.3	IT Spend		-	-	5	-	13,730	253	10,445	1,33'
6.4	Enterprise IT Security		-	-	1	-	2,818	52	2,144	273
8.2	Minnesota Management & Budget		-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability		6	-	23	-	4,024	188	5,152	201
9.2	Treasury Division		-	-	-	-	-	-	-	-
9.3	Treasury		9	-	86	-	8,435	357	26,212	587
10.2	MMB - Budget Division		-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)		5	-	22	-	3,885	181	4,974	194
10.4	Budget Operations and Planning		110	-	460	-	43,386	648	11,066	2,782
11.2	MMB-Accounting Division		-	-	-	-	-	-	-	-
11.3	Central Payroll		100	-	29	-	15,926	317	11,248	2,079
11.4	Accounting Services		12	-	50	-	8,843	412	11,320	441
11.5	Financial Reporting		14	-	56	-	9,954	464	12,743	496
11.6	Financial Reporting - Single Audit		-	-	-	-	30	-	592	3
12.2	MMB I.T - Management and Administration		-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt		13	-	52	-	9,278	433	11,877	463
12.5	Personnel Operations and System Support		73	-	21	-	11,653	232	8,230	1,521
12.6	Budget Service - Computer Operations		69	-	288	-	27,152	405	6,925	1,741
12.7	Personnel Operations Special Billing		321	-	92	-	51,327	1,020	36,250	6,699
12.8	Acct'g & Proc Ops Spec. Billing		57	-	232	-	41,362	1,929	52,950	2,063
13.2	State HR, Benefits & Labor Relations		-	-	-	-	-	-	-	-
13.3	Personnel Administration		299	-	86	-	47,690	948	33,681	6,225
14.2	Mediation Services		-	-	-	-	-	-	-	-
14.3	State Agencies		5	-	1	-	820	16	579	107
15.2	Legislative Auditor		-	-	-	-	-	-	-	-
15.3	Financial Audits		-	-	3,769	-	23,690	759	95,217	1,183
15.4	Program Audits		-	-	-	-	1,673	-	-	-
15.5	Single Audits		-	-	-	-	-	-	37,442	-
15.7	Financial Audit- Outdoors		-	-	-	-	-	-	-	-
15.8	Financial Audit- Art		-	-	56,806	-	-	-	-	-
15.9	Financial Audit- Clean Water		-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails		-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors		-	-	-	-	-	-	-	-
15.12	Program Audit- Art		-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water		-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails		-	-	-	-	-	-	-	-
16.2	State Auditor		-	-	-	-	38	-	756	3
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*		47	-	190	-	34,005	1,586	43,532	1,696
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*		-	-	-	-	4,773	-	2,386	795
20	*Administration*	0	44	-	71	-	-	-	-	-
	Total Budget		8,868	-	68,078	27	423,233	11,339	473,706	33,674
	Rollforward Adjustment		10,477	-	63,979	(1,393)	2,367	(12,902)	47,846	(6,093)
	FY15 Final Plan Allocation		19,345	-	132,057	(1,366)	425,600	(1,562)	521,553	27,581

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		B15	B20	B22	B24	B25	B34	B41	B42
		BARBER EXAMINERS BOARD	EXPLORE MINNESOTA TOURISM	EMPLOYMENT & ECONOMIC DEVELPMT	PUBLIC FACILITIES AUTHORITY	SCIENCE & TECHNOLOGY AUTHORITY	HOUSING FINANCE AGENCY	WORKERS COMP COURT OF APPEALS	LABOR AND INDUSTRY DEPT
3.2	Admin Management Services	-	-	-	-	-	-	-	-
3.3	Commissioner's Office	-	-	-	-	-	-	-	-
3.4	Human Resources	-	-	-	-	-	-	-	-
3.5	Financial Management and Reporting	-	-	-	-	-	-	-	-
4.2	Government & Citizen Services	-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing	-	1,062	54,167	-	-	1,062	-	3,186
4.7	Real Property	-	-	1,203	-	-	-	-	-
4.8	Materials Management	263	2,652	388,596	2,476	27	7,476	154	20,122
4.10	Central Mail	171	1,521	135	-	-	1,479	83	11,252
4.11	Office of Enterprise Continuous Improvement	18	357	11,791	64	2	1,790	78	2,786
4.12	Grants Mgt	-	0	23,020	4,948	27	-	-	150
6.2	Minnesota Information Technology	-	-	-	-	-	-	-	-
6.3	IT Spend	106	1,837	72,995	21	3	13,500	47	12,867
6.4	Enterprise IT Security	22	377	14,982	4	1	2,771	10	2,641
8.2	Minnesota Management & Budget	-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability	46	217	63,581	165	8	1,365	21	8,543
9.2	Treasury Division	-	-	-	-	-	-	-	-
9.3	Treasury	125	770	95,294	468	-	6,018	63	10,677
10.2	MMB - Budget Division	-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)	44	210	61,386	159	8	1,318	20	8,248
10.4	Budget Operations and Planning	476	2,328	14,039	3,893	236	3,507	185	5,058
11.2	MMB-Accounting Division	-	-	-	-	-	-	-	-
11.3	Central Payroll	67	1,329	43,848	237	8	6,657	289	10,360
11.4	Accounting Services	100	478	139,713	363	18	3,000	45	18,772
11.5	Financial Reporting	113	538	157,265	408	21	3,377	51	21,130
11.6	Financial Reporting - Single Audit	-	-	5,472	-	0	-	-	24
12.2	MMB I.T - Management and Administration	-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt	105	501	146,586	381	19	3,148	48	19,695
12.5	Personnel Operations and System Support	49	972	32,083	174	6	4,871	211	7,580
12.6	Budget Service - Computer Operations	298	1,457	8,786	2,436	148	2,195	116	3,166
12.7	Personnel Operations Special Billing	217	4,283	141,312	764	26	21,453	930	33,389
12.8	Acct'g & Proc Ops Spec. Billing	468	2,235	653,497	1,697	86	14,033	212	87,805
13.2	State HR, Benefits & Labor Relations	-	-	-	-	-	-	-	-
13.3	Personnel Administration	202	3,979	131,297	710	24	19,933	864	31,022
14.2	Mediation Services	-	-	-	-	-	-	-	-
14.3	State Agencies	3	68	2,258	12	0	343	15	533
15.2	Legislative Auditor	-	-	-	-	-	-	-	-
15.3	Financial Audits	-	103	287,535	2,901	-	745	-	41,628
15.4	Program Audits	-	-	2,963	-	-	-	-	-
15.5	Single Audits	-	-	208,216	-	-	-	-	-
15.7	Financial Audit- Outdoors	-	-	-	-	-	-	-	-
15.8	Financial Audit- Art	-	-	-	-	-	-	-	-
15.9	Financial Audit- Clean Water	-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails	-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors	-	-	-	-	-	-	-	-
15.12	Program Audit- Art	-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water	-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails	-	-	-	-	-	-	-	-
16.2	State Auditor	-	-	6,981	-	0	-	-	30
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*	385	1,837	537,259	1,395	70	11,537	175	72,187
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*	-	795	3,977	-	-	1,591	-	3,182
20	*Administration*	0 -	-	-	-	-	-	-	-
	Total Budget	3,280	29,909	3,310,233	23,675	740	133,169	3,614	436,033
	Rollforward Adjustment	(743)	(9,520)	(929,300)	29,628	(790)	5,679	(3,622)	(96,220)
	FY15 Final Plan Allocation	2,537	20,389	2,380,934	53,303	(51)	138,848	(8)	339,813

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		B43	B7E	B7G	B7P	B7S	B82	B9D	B9V
		IRON RANGE RESOURCES	ARCHITECTURE, ENGINEERING BD	COMBATIVE SPORTS COMMISSION	ACCOUNTANCY BOARD	PRIVATE DETECTIVES BOARD	PUBLIC UTILITIES COMM	AMATEUR SPORTS COMM	AGRICULTURE UTILIZATION RESRCH
3.2	Admin Management Services	-	-	-	-	-	-	-	-
3.3	Commissioner's Office	-	-	-	-	-	-	-	-
3.4	Human Resources	-	-	-	-	-	-	-	-
3.5	Financial Management and Reporting	-	-	-	-	-	-	-	-
4.2	Government & Citizen Services	-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing	2,124	-	-	1,062	-	1,062	-	-
4.7	Real Property	6,057	-	-	-	-	-	19,268	-
4.8	Materials Management	6,320	481	-	304	41	1,705	-	5
4.10	Central Mail	-	671	-	272	-	-	-	-
4.11	Office of Enterprise Continuous Improvement	648	61	1	30	9	1,125	19	-
4.12	Grants Mgt	3,154	-	-	-	-	0	-	-
6.2	Minnesota Information Technology	-	-	-	-	-	-	-	-
6.3	IT Spend	1,528	154	-	132	1	1,276	-	-
6.4	Enterprise IT Security	314	32	-	27	0	262	-	-
8.2	Minnesota Management & Budget	-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability	657	121	1	111	9	1,044	7	0
9.2	Treasury Division	-	-	-	-	-	-	-	-
9.3	Treasury	2,689	406	10	296	26	680	16	0
10.2	MMB - Budget Division	-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)	634	117	1	107	9	1,008	6	0
10.4	Budget Operations and Planning	2,345	210	58	181	126	722	81	6
11.2	MMB-Accounting Division	-	-	-	-	-	-	-	-
11.3	Central Payroll	2,411	228	4	112	32	4,185	69	-
11.4	Accounting Services	1,443	266	3	244	20	2,295	15	0
11.5	Financial Reporting	1,624	299	3	275	22	2,583	16	0
11.6	Financial Reporting - Single Audit	-	-	-	-	-	-	-	-
12.2	MMB I.T - Management and Administration	-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt	1,514	279	3	256	21	2,408	15	0
12.5	Personnel Operations and System Support	1,764	167	3	82	23	3,062	50	-
12.6	Budget Service - Computer Operations	1,467	132	36	113	79	452	51	4
12.7	Personnel Operations Special Billing	7,770	734	12	362	102	13,486	222	-
12.8	Acct'g & Proc Ops Spec. Billing	6,750	1,243	13	1,141	93	10,734	68	1
13.2	State HR, Benefits & Labor Relations	-	-	-	-	-	-	-	-
13.3	Personnel Administration	7,220	682	11	336	95	12,531	206	-
14.2	Mediation Services	-	-	-	-	-	-	-	-
14.3	State Agencies	124	12	0	6	2	215	4	-
15.2	Legislative Auditor	-	-	-	-	-	-	-	-
15.3	Financial Audits	3,853	-	1,430	-	-	25,354	2,395	-
15.4	Program Audits	-	-	-	-	-	-	-	-
15.5	Single Audits	-	-	-	-	-	-	-	-
15.7	Financial Audit- Outdoors	-	-	-	-	-	-	-	-
15.8	Financial Audit- Art	-	-	-	-	-	-	-	-
15.9	Financial Audit- Clean Water	-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails	-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors	-	-	-	-	-	-	-	-
15.12	Program Audit- Art	-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water	-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails	-	-	-	-	-	-	-	-
16.2	State Auditor	-	-	-	-	-	-	-	-
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*	5,550	1,022	11	938	76	8,825	56	1
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*	795	-	-	-	795	2,386	-	-
20	*Administration*	-	-	-	-	-	-	-	-
	Total Budget	68,758	7,316	1,601	6,388	1,581	97,402	22,563	19
	Rollforward Adjustment	(24,168)	(1,944)	(13,839)	(2,911)	516	(49,614)	(1,009)	(36)
	FY15 Final Plan Allocation	44,589	5,372	(12,238)	3,478	2,097	47,787	21,554	(17)

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		E25	E26	E37	E40	E44	E50	E60	E77
		CENTER FOR ARTS EDUCATION	MN STATE COLLEGES/UNIVERSITIES	EDUCATION DEPARTMENT	HISTORICAL SOCIETY	MINNESOTA STATE ACADEMIES	ARTS BOARD	OFFICE OF HIGHER EDUCATION	ZOOLOGICAL BOARD
3.2	Admin Management Services	-	-	-	-	-	-	-	-
3.3	Commissioner's Office	-	-	-	-	-	-	-	-
3.4	Human Resources	-	-	-	-	-	-	-	-
3.5	Financial Management and Reporting	-	-	-	-	-	-	-	-
4.2	Government & Citizen Services	-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing	8,497	-	3,186	-	1,062	-	-	-
4.7	Real Property	4,411	-	-	24,885	10,689	-	-	14,928
4.8	Materials Management	5,985	-	21,210	159	10,292	7,535	8,800	18,476
4.10	Central Mail	-	1,251	3,235	-	-	226	3,346	-
4.11	Office of Enterprise Continuous Improvement	673	101,253	2,648	-	1,668	163	564	1,996
4.12	Grants Mgt	35	-	7,981	-	-	4,324	229	-
6.2	Minnesota Information Technology	-	-	-	-	-	-	-	-
6.3	IT Spend	300	286,575	37,152	-	662	638	2,530	1,69
6.4	Enterprise IT Security	62	58,818	7,625	-	136	131	519	34,
8.2	Minnesota Management & Budget	-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability	447	98,830	16,025	13	622	427	903	1,368
9.2	Treasury Division	-	-	-	-	-	-	-	-
9.3	Treasury	1,443	279,205	48,766	84	1,789	1,752	2,767	3,487
10.2	MMB - Budget Division	-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)	431	95,419	15,472	13	601	412	872	1,321
10.4	Budget Operations and Planning	5,800	27,708	20,522	233	8,349	1,597	5,917	6,726
11.2	MMB-Accounting Division	-	-	-	-	-	-	-	-
11.3	Central Payroll	2,503	376,530	9,849	-	6,203	606	2,097	7,422
11.4	Accounting Services	982	217,169	35,212	29	1,367	937	1,984	3,006
11.5	Financial Reporting	1,105	244,453	39,636	32	1,539	1,055	2,233	3,384
11.6	Financial Reporting - Single Audit	-	4,762	3,122	-	-	5	-	-
12.2	MMB I.T - Management and Administration	-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt	1,030	227,853	36,945	30	1,435	983	2,081	3,154
12.5	Personnel Operations and System Support	1,832	275,504	7,206	-	4,539	444	1,535	5,430
12.6	Budget Service - Computer Operations	3,630	17,341	12,843	146	5,225	999	3,703	4,210
12.7	Personnel Operations Special Billing	8,068	1,213,478	31,740	-	19,991	1,954	6,760	23,919
12.8	Acct'g & Proc Ops Spec. Billing	4,592	1,015,796	164,704	134	6,396	4,384	9,278	14,061
13.2	State HR, Benefits & Labor Relations	-	-	-	-	-	-	-	-
13.3	Personnel Administration	7,496	1,127,476	29,491	-	18,574	1,816	6,281	22,224
14.2	Mediation Services	-	-	-	-	-	-	-	-
14.3	State Agencies	129	19,386	507	-	319	31	108	382
15.2	Legislative Auditor	-	-	-	-	-	-	-	-
15.3	Financial Audits	59,830	70,907	210,547	19,384	38,066	11,759	28,236	11,474
15.4	Program Audits	-	-	63,731	-	-	-	-	-
15.5	Single Audits	-	-	154,851	-	-	-	-	-
15.7	Financial Audit- Outdoors	-	-	-	-	-	-	-	-
15.8	Financial Audit- Art	-	-	3,350	4,514	-	1,768	-	-
15.9	Financial Audit- Clean Water	-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails	-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors	-	-	-	-	-	-	-	-
15.12	Program Audit- Art	-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water	-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails	-	-	-	-	-	-	-	-
16.2	State Auditor	-	6,076	3,983	-	-	6	-	-
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*	3,775	835,114	135,408	110	5,258	3,605	7,628	11,560
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*	795	4,773	4,773	2,386	2,386	795	3,182	1,591
20	*Administration*	-	-	-	-	-	-	-	-
	Total Budget	123,850	6,605,676	1,131,721	52,150	147,170	48,353	101,552	162,159
	Rollforward Adjustment	(2,296)	(754,812)	366,460	47,585	13,565	23,213	4,475	14,393
	FY15 Final Plan Allocation	121,554	5,850,864	1,498,182	99,735	160,735	71,566	106,026	176,551

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		E81	E95	E97	E9W	G03	G05	G06	G09	G10
		UNIVERSITY OF MINNESOTA	HUMANITIES COMMISSION	SCIENCE MUSEUM	HIGHER ED FACILITIES AUTHORITY	LOTTERY	RACING COMMISSION	ATTORNEY GENERAL	GAMBLING CONTROL BOARD	MINNESOTA MANAGEMENT & BUDGET
3.2	Admin Management Services	-	-	-	-	-	-	-	-	-
3.3	Commissioner's Office	-	-	-	-	-	-	-	-	-
3.4	Human Resources	-	-	-	-	-	-	-	-	-
3.5	Financial Management and Reporting	-	-	-	-	-	-	-	-	-
4.2	Government & Citizen Services	-	-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing	-	-	-	-	2,124	-	1,062	-	2,124
4.7	Real Property	-	-	-	-	-	-	-	-	-
4.8	Materials Management	113	23	5	-	-	1,020	5,858	422	3,033
4.10	Central Mail	-	-	-	-	641	-	5,611	112	3,477
4.11	Office of Enterprise Continuous Improvement	-	-	6	5	994	145	1,830	217	1,533
4.12	Grants Mgt	-	-	-	-	-	-	-	-	-
6.2	Minnesota Information Technology	-	-	-	-	-	-	-	-	-
6.3	IT Spend	-	-	-	-	6,730	567	4,823	109	75,8
6.4	Enterprise IT Security	-	-	-	-	1,381	116	990	22	15,5
8.2	Minnesota Management & Budget	-	-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability	35	2	0	2	100	554	552	74	997
9.2	Treasury Division	-	-	-	-	-	-	-	-	-
9.3	Treasury	135	7	1	2	87	995	2,684	264	2,413
10.2	MMB - Budget Division	-	-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)	33	2	0	2	96	535	533	71	963
10.4	Budget Operations and Planning	379	36	10	29	732	1,444	3,300	651	5,541
11.2	MMB-Accounting Division	-	-	-	-	-	-	-	-	-
11.3	Central Payroll	-	-	22	18	3,697	539	6,805	806	5,703
11.4	Accounting Services	76	4	1	4	219	1,218	1,214	162	2,191
11.5	Financial Reporting	85	4	1	5	247	1,371	1,366	183	2,466
11.6	Financial Reporting - Single Audit	-	-	-	-	-	-	5	-	17
12.2	MMB I.T - Management and Administration	-	-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt	80	4	1	4	230	1,278	1,274	170	2,299
12.5	Personnel Operations and System Support	-	-	16	13	2,705	395	4,979	590	4,173
12.6	Budget Service - Computer Operations	237	22	6	18	458	904	2,065	407	3,468
12.7	Personnel Operations Special Billing	-	-	72	58	11,913	1,738	21,930	2,598	18,378
12.8	Acct'g & Proc Ops Spec. Billing	355	17	3	19	1,026	5,698	5,678	759	10,249
13.2	State HR, Benefits & Labor Relations	-	-	-	-	-	-	-	-	-
13.3	Personnel Administration	-	-	67	54	11,069	1,615	20,376	2,414	17,076
14.2	Mediation Services	-	-	-	-	-	-	-	-	-
14.3	State Agencies	-	-	1	1	190	28	350	42	294
15.2	Legislative Auditor	-	-	-	-	-	-	-	-	-
15.3	Financial Audits	382	-	-	-	30,521	31,922	29,360	29	39,76
15.4	Program Audits	-	-	-	-	-	-	-	-	-
15.5	Single Audits	-	-	-	-	-	-	-	-	-
15.7	Financial Audit- Outdoors	-	-	-	-	-	-	-	-	-
15.8	Financial Audit- Art	-	2,559	-	-	-	-	-	-	-
15.9	Financial Audit- Clean Water	-	-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails	-	-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors	-	-	-	-	-	-	-	-	-
15.12	Program Audit- Art	-	-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water	-	-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails	-	-	-	-	-	-	-	-	-
16.2	State Auditor	-	-	-	-	-	-	6	-	21
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*	292	14	2	16	844	4,685	4,668	624	8,426
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*	2,386	-	-	-	-	1,591	1,591	795	6,364
20	*Administration*	0 -	-	-	-	-	-	-	-	-
	Total Budget	4,588	2,693	212	260	76,006	58,358	128,909	11,521	292,383
	Rollforward Adjustment	(4,682)	2,166	142	(127)	30,577	(7,610)	4,929	(2,136)	54,206
	FY15 Final Plan Allocation	(95)	4,859	354	123	106,583	50,748	133,837	9,385	286,589

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		G17	G19	G38	G39	G45	G46	G53	G61
		HUMAN RIGHTS DEPT	INDIAN AFFAIRS COUNCIL	INVESTMENT BOARD	GOVERNORS OFFICE	MEDIATION SERVICES DEPT	Mn IT	SECRETARY OF STATE	OFFICE OF THE STATE AUDITOR
3.2	Admin Management Services	-	-	-	-	-	-	-	-
3.3	Commissioner's Office	-	-	-	-	-	-	-	-
3.4	Human Resources	-	-	-	-	-	-	-	-
3.5	Financial Management and Reporting	-	-	-	-	-	-	-	-
4.2	Government & Citizen Services	-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing	2,124	1,062	-	6,373	1,062	19,118	1,062	2,124
4.7	Real Property	-	-	-	-	-	-	-	-
4.8	Materials Management	1,356	449	417	476	422	21,768	3,178	1,845
4.10	Central Mail	956	5	98	254	123	20	4,087	274
4.11	Office of Enterprise Continuous Improvement	186	34	129	336	76	12,977	529	724
4.12	Grants Mgt	-	100	-	-	9	-	-	-
6.2	Minnesota Information Technology	-	-	-	-	-	-	-	-
6.3	IT Spend	815	29	2,749	444	-	8,739	9,822	116
6.4	Enterprise IT Security	167	6	564	91	-	1,794	2,016	24
8.2	Minnesota Management & Budget	-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability	73	56	46	82	27	2,626	534	15
9.2	Treasury Division	-	-	-	-	-	-	-	-
9.3	Treasury	184	229	301	355	91	10,084	2,680	380
10.2	MMB - Budget Division	-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)	70	54	44	79	26	2,536	516	14
10.4	Budget Operations and Planning	1,049	398	223	871	243	8,057	2,588	275
11.2	MMB-Accounting Division	-	-	-	-	-	-	-	-
11.3	Central Payroll	693	125	479	1,251	283	48,257	1,968	2,692
11.4	Accounting Services	160	124	101	180	60	5,771	1,174	32
11.5	Financial Reporting	180	139	114	203	67	6,496	1,322	37
11.6	Financial Reporting - Single Audit	-	-	-	98	-	0	4	-
12.2	MMB I.T - Management and Administration	-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt	168	130	106	189	62	6,055	1,232	34
12.5	Personnel Operations and System Support	507	91	351	915	207	35,309	1,440	1,970
12.6	Budget Service - Computer Operations	657	249	140	545	152	5,043	1,619	172
12.7	Personnel Operations Special Billing	2,232	403	1,544	4,031	912	155,521	6,344	8,677
12.8	Acct'g & Proc Ops Spec. Billing	749	579	472	843	279	26,992	5,492	152
13.2	State HR, Benefits & Labor Relations	-	-	-	-	-	-	-	-
13.3	Personnel Administration	2,074	374	1,435	3,746	847	144,499	5,894	8,062
14.2	Mediation Services	-	-	-	-	-	-	-	-
14.3	State Agencies	36	6	25	64	15	2,485	101	139
15.2	Legislative Auditor	-	-	-	-	-	-	-	-
15.3	Financial Audits	-	1,521	226,516	14,268	-	43,949	22,610	18,274
15.4	Program Audits	-	3,302	-	-	5,528	-	-	-
15.5	Single Audits	-	-	-	-	-	-	-	-
15.7	Financial Audit- Outdoors	-	-	-	-	-	-	-	-
15.8	Financial Audit- Art	-	-	-	-	-	-	-	-
15.9	Financial Audit- Clean Water	-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails	-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors	-	-	-	-	-	-	-	-
15.12	Program Audit- Art	-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water	-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails	-	-	-	-	-	-	-	-
16.2	State Auditor	-	-	-	125	-	0	5	-
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*	616	476	388	693	229	22,191	4,515	125
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*	1,591	-	1,591	795	795	5,568	1,591	2,386
20	*Administration*	0 -	-	-	-	-	-	-	-
	Total Budget	16,642	9,944	237,832	37,308	11,516	595,851	82,322	48,544
	Rollforward Adjustment	(62)	(10,736)	(2,449)	(5,075)	23,779	416,384	(72,669)	(19,180)
	FY15 Final Plan Allocation	16,579	(792)	235,383	32,233	35,295	1,012,235	9,653	29,364

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		G62	G63	G67	G69	G90	G92	G96	G9J
		MINN STATE RETIREMENT SYSTEM	PUBLIC EMPLOYEES RETIRE ASSOC	REVENUE DEPT	TEACHERS RETIREMENT ASSOC	REVENUE INTERGOVT PAYMENTS	OMBUDSPERSON FOR FAMILIES	UNIFORM LAWS COMMISSION	CAMPAIGN FINANCE BOARD
3.2	Admin Management Services	-	-	-	-	-	-	-	-
3.3	Commissioner's Office	-	-	-	-	-	-	-	-
3.4	Human Resources	-	-	-	-	-	-	-	-
3.5	Financial Management and Reporting	-	-	-	-	-	-	-	-
4.2	Government & Citizen Services	-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing	-	-	8,497	-	-	-	-	-
4.7	Real Property	815	-	-	-	-	-	-	-
4.8	Materials Management	1,088	1,093	12,777	1,532	-	150	-	277
4.10	Central Mail	6,389	19,915	107,313	4,346	-	3	-	588
4.11	Office of Enterprise Continuous Improvement	639	525	9,834	488	-	30	-	49
4.12	Grants Mgt	-	-	28	-	-	-	-	-
6.2	Minnesota Information Technology	-	-	-	-	-	-	-	-
6.3	IT Spend	22,161	7,258	71,312	10,800	-	47	-	603
6.4	Enterprise IT Security	4,548	1,490	14,636	2,217	-	10	-	124
8.2	Minnesota Management & Budget	-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability	1,901	2,705	1,541	2,864	40,678	15	1	90
9.2	Treasury Division	-	-	-	-	-	-	-	-
9.3	Treasury	16,446	25,360	5,500	32,294	358,293	48	9	656
10.2	MMB - Budget Division	-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)	1,835	2,611	1,488	2,765	39,274	15	1	87
10.4	Budget Operations and Planning	593	638	15,286	191	2,821	168	36	661
11.2	MMB-Accounting Division	-	-	-	-	-	-	-	-
11.3	Central Payroll	2,375	1,951	36,568	1,815	-	111	-	182
11.4	Accounting Services	4,176	5,943	3,387	6,293	89,385	34	3	198
11.5	Financial Reporting	4,701	6,690	3,812	7,083	100,614	38	3	223
11.6	Financial Reporting - Single Audit	-	-	-	-	-	-	-	-
12.2	MMB I.T - Management and Administration	-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt	4,382	6,235	3,553	6,602	93,782	36	3	208
12.5	Personnel Operations and System Support	1,738	1,428	26,757	1,328	-	81	-	133
12.6	Budget Service - Computer Operations	371	399	9,566	120	1,765	105	22	413
12.7	Personnel Operations Special Billing	7,654	6,289	117,852	5,850	-	356	-	588
12.8	Acct'g & Proc Ops Spec. Billing	19,534	27,798	15,842	29,433	418,092	159	12	926
13.2	State HR, Benefits & Labor Relations	-	-	-	-	-	-	-	-
13.3	Personnel Administration	7,112	5,844	109,499	5,436	-	331	-	546
14.2	Mediation Services	-	-	-	-	-	-	-	-
14.3	State Agencies	122	100	1,883	93	-	6	-	9
15.2	Legislative Auditor	-	-	-	-	-	-	-	-
15.3	Financial Audits	161,381	119,067	392,001	89,999	-	-	-	263
15.4	Program Audits	-	-	5,115	-	-	-	-	-
15.5	Single Audits	-	-	-	-	-	-	-	-
15.7	Financial Audit- Outdoors	-	-	-	-	-	-	-	-
15.8	Financial Audit- Art	-	-	-	-	-	-	-	-
15.9	Financial Audit- Clean Water	-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails	-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors	-	-	-	-	-	-	-	-
15.12	Program Audit- Art	-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water	-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails	-	-	-	-	-	-	-	-
16.2	State Auditor	-	-	-	-	-	-	-	-
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*	16,059	22,853	13,024	24,198	343,725	130	10	762
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*	2,386	795	3,977	1,591	-	-	-	795
20	*Administration*	-	-	-	-	-	-	-	-
	Total Budget	288,405	266,987	991,048	237,337	1,488,429	1,874	100	8,381
	Rollforward Adjustment	(6,941)	(61,738)	65,337	(46,532)	(519,443)	(15,735)	(165)	(23,866)
	FY15 Final Plan Allocation	281,464	205,249	1,056,386	190,805	968,986	(13,862)	(65)	(15,485)

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		G9K	G9L	G9M	G9N	G9Q	G9R	G9X	G9Y
		ADMINISTRATIVE HEARINGS	BLACK MINNESOTANS COUNCIL	CHICANO LATINO AFFAIRS COUNCIL	ASIAN-PACIFIC COUNCIL	MMB DEBT SERVICE	MMB NON-OPERATING	CAPITOL AREA ARCHITECT	DISABILITY COUNCIL
3.2	Admin Management Services	-	-	-	-	-	-	-	-
3.3	Commissioner's Office	-	-	-	-	-	-	-	-
3.4	Human Resources	-	-	-	-	-	-	-	-
3.5	Financial Management and Reporting	-	-	-	-	-	-	-	-
4.2	Government & Citizen Services	-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing	1,062	1,062	1,062	1,062	-	-	-	1,062
4.7	Real Property	-	-	-	-	-	-	-	-
4.8	Materials Management	1,360	290	326	349	-	272	177	553
4.10	Central Mail	5,084	6	10	128	-	-	11	61
4.11	Office of Enterprise Continuous Improvement	426	27	34	24	-	-	21	54
4.12	Grants Mgt	-	-	-	-	-	-	-	-
6.2	Minnesota Information Technology	-	-	-	-	-	-	-	-
6.3	IT Spend	2,003	19	24	22	-	-	28	[illegible]
6.4	Enterprise IT Security	411	4	5	4	-	-	6	[illegible]
8.2	Minnesota Management & Budget	-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability	402	29	44	34	61	78,240	15	54
9.2	Treasury Division	-	-	-	-	-	-	-	-
9.3	Treasury	753	133	139	123	47	541	53	173
10.2	MMB - Budget Division	-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)	388	28	43	33	59	75,540	14	52
10.4	Budget Operations and Planning	848	343	-	385	4,097	4,440	178	460
11.2	MMB-Accounting Division	-	-	-	-	-	-	-	-
11.3	Central Payroll	1,584	100	126	88	-	-	79	200
11.4	Accounting Services	883	64	97	75	134	171,926	32	119
11.5	Financial Reporting	994	72	109	85	151	193,525	36	134
11.6	Financial Reporting - Single Audit	-	-	-	-	-	36	-	-
12.2	MMB I.T - Management and Administration	-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt	926	67	102	79	141	180,384	34	125
12.5	Personnel Operations and System Support	1,159	73	92	64	-	-	58	147
12.6	Budget Service - Computer Operations	531	215	-	241	2,564	2,779	111	288
12.7	Personnel Operations Special Billing	5,106	323	407	282	-	-	253	646
12.8	Acct'g & Proc Ops Spec. Billing	4,129	299	453	352	627	804,172	151	558
13.2	State HR, Benefits & Labor Relations	-	-	-	-	-	-	-	-
13.3	Personnel Administration	4,744	300	378	262	-	-	235	600
14.2	Mediation Services	-	-	-	-	-	-	-	-
14.3	State Agencies	82	5	6	5	-	-	4	10
15.2	Legislative Auditor	-	-	-	-	-	-	-	-
15.3	Financial Audits	-	3,653	1,521	1,521	-	-	-	25
15.4	Program Audits	-	3,605	3,908	3,908	-	-	-	-
15.5	Single Audits	-	-	-	-	-	-	-	-
15.7	Financial Audit- Outdoors	-	-	-	-	-	-	-	-
15.8	Financial Audit- Art	-	-	-	-	-	-	-	-
15.9	Financial Audit- Clean Water	-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails	-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors	-	-	-	-	-	-	-	-
15.12	Program Audit- Art	-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water	-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails	-	-	-	-	-	-	-	-
16.2	State Auditor	-	-	-	-	-	46	-	-
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*	3,395	246	372	289	516	661,132	124	459
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*	795	-	-	-	-	-	-	795
20	*Administration*	-	-	-	-	-	-	-	-
	Total Budget	37,067	10,964	9,258	9,416	8,397	2,173,032	1,621	6,670
	Rollforward Adjustment	(1,486)	(25,006)	5,472	6,260	(12,774)	1,117,350	(6,091)	(36,616)
	FY15 Final Plan Allocation	35,581	(14,042)	14,730	15,676	(4,378)	3,290,382	(4,471)	(29,946)

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		GPR	H12	H55	H55b	H55c	H60	H75	H7B	H7C
		PAYROLL CLEARING	**HEALTH DEPT**	**HUMAN SERVICES DEPT**	**HUMAN SERVICES SOS**	**HUMAN SERVICES MSOP**	**MN-SURE**	**VETERANS AFFAIRS DEPT**	**MEDICAL PRACTICE BOARD**	**NURSING BOARD**
3.2	Admin Management Services	-	-	-	-	-	-	-	-	-
3.3	Commissioner's Office	-	-	-	-	-	-	-	-	-
3.4	Human Resources	-	-	-	-	-	-	-	-	-
3.5	Financial Management and Reporting	-	-	-	-	-	-	-	-	-
4.2	Government & Citizen Services	-	-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing	-	9,559	64,787	-	-	5,310	1,062	-	-
4.7	Real Property	-	-	-	44,289	11,347	-	24,281	-	-
4.8	Materials Management	-	58,905	34,204	38,625	6,416	4,892	49,697	1,297	939
4.10	Central Mail	-	26,085	40,593	-	-	-	386	2,190	2,616
4.11	Office of Enterprise Continuous Improvement	1	10,000	11,397	26,526	5,139	-	9,631	117	186
4.12	Grants Mgt	-	12,127	13,241	-	-	-	139	-	-
6.2	Minnesota Information Technology	-	-	-	-	-	-	-	-	-
6.3	IT Spend	-	64,478	443,747	11,441	1,798	206,853	19,266	1,226	2
6.4	Enterprise IT Security	-	13,234	91,076	2,348	369	42,455	42,455	3,954	32
8.2	Minnesota Management & Budget	-	-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability	3	7,244	108,889	7,372	913	213	3,081	244	243
9.2	Treasury Division	-	-	-	-	-	-	-	-	-
9.3	Treasury	-	19,336	389,234	26,354	3,265	-	12,975	845	614
10.2	MMB - Budget Division	-	-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)	2	6,994	105,131	7,118	882	206	2,975	235	235
10.4	Budget Operations and Planning	-	26,189	44,101	22,527	9,861	968	15,992	865	722
11.2	MMB-Accounting Division	-	-	-	-	-	-	-	-	-
11.3	Central Payroll	4	37,185	42,382	98,644	19,111	-	35,815	436	692
11.4	Accounting Services	6	15,917	239,274	16,200	2,007	468	6,770	535	534
11.5	Financial Reporting	6	17,917	269,334	18,236	2,259	527	7,620	603	601
11.6	Financial Reporting - Single Audit	-	1,110	27,970	-	-	158	6	-	-
12.2	MMB I.T - Management and Administration	-	-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt	6	16,701	251,045	16,997	2,106	491	7,103	562	560
12.5	Personnel Operations and System Support	3	27,208	31,010	72,177	13,984	-	26,205	319	507
12.6	Budget Service - Computer Operations	-	16,390	27,600	14,098	6,171	606	10,008	541	452
12.7	Personnel Operations Special Billing	13	119,841	136,587	317,909	61,592	-	115,424	1,406	2,232
12.8	Acct'g & Proc Ops Spec. Billing	26	74,453	1,119,188	75,776	9,388	2,189	31,666	2,504	2,497
13.2	State HR, Benefits & Labor Relations	-	-	-	-	-	-	-	-	-
13.3	Personnel Administration	12	111,347	126,907	295,378	57,227	-	107,243	1,306	2,074
14.2	Mediation Services	-	-	-	-	-	-	-	-	-
14.3	State Agencies	0	1,915	2,182	5,079	984	-	1,844	22	36
15.2	Legislative Auditor	-	-	-	-	-	-	-	-	
15.3	Financial Audits	-	51,427	239,504	56,895	92,851	-	46,518	10,947	-
15.4	Program Audits	-	2,644	92,370	-	-	-	-	-	-
15.5	Single Audits	-	86,370	450,731	-	-	-	-	-	-
15.7	Financial Audit- Outdoors	-	-	-	-	-	-	-	-	-
15.8	Financial Audit- Art	-	-	-	-	-	-	-	-	-
15.9	Financial Audit- Clean Water	-	-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails	-	-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors	-	-	-	-	-	-	-	-	-
15.12	Program Audit- Art	-	-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water	-	-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails	-	-	-	-	-	-	-	-	-
16.2	State Auditor	-	1,416	35,685	-	-	201	8	-	-
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*	21	61,210	920,116	62,297	7,718	1,799	26,033	2,058	2,053
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*	-	9,546	7,955	-	-	2,386	2,386	-	-
20	*Administration*	0 -	-	-	-	-	-	-	-	-
	Total Budget	104	906,747	5,366,243	1,236,287	315,388	269,723	606,588	32,212	19,206
	Rollforward Adjustment	11	65,197	(868,197)	140,324	(20,252)	639,495	22,808	956	(21,624)
	FY15 Final Plan Allocation	115	971,944	4,498,046	1,376,612	295,136	909,217	629,396	33,168	(2,418)

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		H7D	H7F	H7H	H7J	H7K	H7L	H7M	H7Q
		PHARMACY BOARD	**DENTISTRY BOARD**	**CHIROPRACTIC EXAMINERS BOARD**	**OPTOMETRY BOARD**	**NURSING HOME ADMIN BOARD**	**SOCIAL WORK BOARD**	**MARRIAGE & FAMILY THERAPY BD**	**PODIATRIC MEDICINE**
3.2	Admin Management Services	-	-	-	-	-	-	-	-
3.3	Commissioner's Office	-	-	-	-	-	-	-	-
3.4	Human Resources	-	-	-	-	-	-	-	-
3.5	Financial Management and Reporting	-	-	-	-	-	-	-	-
4.2	Government & Citizen Services	-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing	-	-	-	-	5,310	-	-	-
4.7	Real Property	-	-	-	-	-	-	-	-
4.8	Materials Management	1,016	1,007	404	195	585	562	218	177
4.10	Central Mail	1,678	1,141	363	70	87	610	127	21
4.11	Office of Enterprise Continuous Improvement	93	111	34	8	83	65	14	6
4.12	Grants Mgt	-	-	-	-	-	-	-	-
6.2	Minnesota Information Technology	-	-	-	-	-	-	-	-
6.3	IT Spend	994	368	35	18	869	399	24	[illegible]
6.4	Enterprise IT Security	239	204	76	7	4	178	82	5
8.2	Minnesota Management & Budget	-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability	169	192	70	34	71	174	49	30
9.2	Treasury Division	-	-	-	-	-	-	-	-
9.3	Treasury	495	521	223	120	563	344	176	160
10.2	MMB - Budget Division	-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)	163	185	67	33	68	168	48	29
10.4	Budget Operations and Planning	1,095	1,114	628	453	1,461	638	589	431
11.2	MMB-Accounting Division	-	-	-	-	-	-	-	-
11.3	Central Payroll	344	414	126	30	310	243	53	21
11.4	Accounting Services	372	421	153	74	156	382	108	67
11.5	Financial Reporting	418	474	173	83	175	430	122	75
11.6	Financial Reporting - Single Audit	0	-	-	-	-	-	-	-
12.2	MMB I.T - Management and Administration	-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt	390	442	161	78	163	401	114	70
12.5	Personnel Operations and System Support	252	303	92	22	227	178	39	15
12.6	Budget Service - Computer Operations	685	697	393	284	914	399	369	270
12.7	Personnel Operations Special Billing	1,109	1,334	407	95	998	784	170	67
12.8	Acct'g & Proc Ops Spec. Billing	1,738	1,970	718	346	728	1,787	506	312
13.2	State HR, Benefits & Labor Relations	-	-	-	-	-	-	-	-
13.3	Personnel Administration	1,031	1,240	378	88	928	729	158	63
14.2	Mediation Services	-	-	-	-	-	-	-	-
14.3	State Agencies	18	21	6	2	16	13	3	1
15.2	Legislative Auditor	-	-	-	-	-	-	-	-
15.3	Financial Audits	-	745	-	-	-	-	-	-
15.4	Program Audits	-	-	-	-	-	-	-	-
15.5	Single Audits	-	-	-	-	-	-	-	-
15.7	Financial Audit- Outdoors	-	-	-	-	-	-	-	-
15.8	Financial Audit- Art	-	-	-	-	-	-	-	-
15.9	Financial Audit- Clean Water	-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails	-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors	-	-	-	-	-	-	-	-
15.12	Program Audit- Art	-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water	-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails	-	-	-	-	-	-	-	-
16.2	State Auditor	0	-	-	-	-	-	-	-
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*	1,429	1,619	590	285	598	1,469	416	257
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*	-	-	-	-	-	-	-	-
20	*Administration*	-	-	-	-	-	-	-	-
	Total Budget	13,726	14,522	5,097	2,324	14,313	9,955	3,384	2,079
	Rollforward Adjustment	(1,521)	(2,991)	(3,667)	(522)	(516)	(2,399)	36	(131)
	FY15 Final Plan Allocation	12,206	11,531	1,431	1,802	13,797	7,556	3,420	1,948

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		H7R	H7S	H7U	H7V	H7W	H7X	H9G	J33
		VETERINARY MEDICINE BOARD	EMERGENCY MEDICAL SERVICES BD	DIETETICS & NUTRITION PRACTICE	PSYCHOLOGY BOARD	PHYSICAL THERAPY BOARD	BEHAVIORAL HEALTH & THERAPY BD	OMBUDSMAN MH/DD	TRIAL COURTS
3.2	Admin Management Services	-	-	-	-	-	-	-	-
3.3	Commissioner's Office	-	-	-	-	-	-	-	-
3.4	Human Resources	-	-	-	-	-	-	-	-
3.5	Financial Management and Reporting	-	-	-	-	-	-	-	-
4.2	Government & Citizen Services	-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing	-	-	-	-	-	-	2,124	-
4.7	Real Property	-	-	-	-	-	-	-	-
4.8	Materials Management	227	703	268	476	313	639	476	23,268
4.10	Central Mail	119	745	79	352	283	304	102	1,251
4.11	Office of Enterprise Continuous Improvement	18	82	4	69	17	31	114	13,354
4.12	Grants Mgt	-	-	-	-	-	-	-	-
6.2	Minnesota Information Technology	-	-	-	-	-	-	-	-
6.3	IT Spend	19	172	25	188	110	126	819	25,985
6.4	Enterprise IT Security	0	4	35	5	39	23	26	168
8.2	Minnesota Management & Budget	-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability	51	117	35	94	71	164	35	15,409
9.2	Treasury Division	-	-	-	-	-	-	-	-
9.3	Treasury	155	410	99	315	260	426	106	122,445
10.2	MMB - Budget Division	-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)	50	113	34	91	69	159	34	14,877
10.4	Budget Operations and Planning	470	1,483	470	576	573	777	602	24,411
11.2	MMB-Accounting Division	-	-	-	-	-	-	-	-
11.3	Central Payroll	67	304	14	256	62	114	424	49,659
11.4	Accounting Services	113	257	77	206	156	361	77	33,860
11.5	Financial Reporting	127	289	86	232	176	407	87	38,114
11.6	Financial Reporting - Single Audit	-	1	-	-	-	-	-	5
12.2	MMB I.T - Management and Administration	-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt	118	269	80	216	164	379	81	35,525
12.5	Personnel Operations and System Support	49	222	10	187	45	83	310	36,335
12.6	Budget Service - Computer Operations	294	928	294	361	359	486	377	15,278
12.7	Personnel Operations Special Billing	216	978	46	825	199	366	1,366	160,040
12.8	Acct'g & Proc Ops Spec. Billing	527	1,200	358	965	730	1,691	360	158,377
13.2	State HR, Benefits & Labor Relations	-	-	-	-	-	-	-	-
13.3	Personnel Administration	201	909	43	767	184	340	1,269	148,697
14.2	Mediation Services	-	-	-	-	-	-	-	-
14.3	State Agencies	3	16	1	13	3	6	22	2,557
15.2	Legislative Auditor	-	-	-	-	-	-	-	-
15.3	Financial Audits	-	-	-	467	-	-	-	73,155
15.4	Program Audits	-	-	-	-	-	-	-	-
15.5	Single Audits	-	-	-	-	-	-	-	-
15.7	Financial Audit- Outdoors	-	-	-	-	-	-	-	-
15.8	Financial Audit- Art	-	-	-	-	-	-	-	-
15.9	Financial Audit- Clean Water	-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails	-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors	-	-	-	-	-	-	-	-
15.12	Program Audit- Art	-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water	-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails	-	-	-	-	-	-	-	-
16.2	State Auditor	-	1	-	-	-	-	-	6
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*	433	986	295	793	601	1,390	296	130,206
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*	-	-	-	-	-	-	1,591	-
20	*Administration*	-	-	-	-	-	-	-	-
	Total Budget	3,268	10,186	2,351	7,455	4,412	8,271	10,696	1,122,981
	Rollforward Adjustment	296	(15,385)	(358)	206	(49)	(5,966)	(1,250)	(102,845)
	FY15 Final Plan Allocation	3,555	(5,199)	1,993	7,661	4,363	2,305	9,446	1,020,137

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		J50	J52	J58	J65	J68	J70	L10	L49
		GUARDIAN AD LITEM BOARD	PUBLIC DEFENSE BOARD	COURT OF APPEALS	SUPREME COURT	TAX COURT	JUDICIAL STANDARDS BOARD	LEGISLATURE	LEGISLATIVE AUDITOR
3.2	Admin Management Services	-	-	-	-	-	-	-	-
3.3	Commissioner's Office	-	-	-	-	-	-	-	-
3.4	Human Resources	-	-	-	-	-	-	-	-
3.5	Financial Management and Reporting	-	-	-	-	-	-	-	-
4.2	Government & Citizen Services	-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing	-	-	-	-	-	-	-	1,062
4.7	Real Property	-	-	-	-	-	-	-	-
4.8	Materials Management	1,406	5,323	707	7,599	685	163	23	961
4.10	Central Mail	5	-	406	2,727	-	-	3,772	82
4.11	Office of Enterprise Continuous Improvement	1,530	3,524	535	1,897	44	18	508	365
4.12	Grants Mgt	-	-	-	-	-	-	-	-
6.2	Minnesota Information Technology	-	-	-	-	-	-	-	-
6.3	IT Spend	459	4,463	842	43,277	78	18	3,089	-
6.4	Enterprise IT Security	5,333	94	916	173	8,882	16	4	634
8.2	Minnesota Management & Budget	-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability	315	486	45	1,043	21	18	212	0
9.2	Treasury Division	-	-	-	-	-	-	-	-
9.3	Treasury	1,074	2,256	121	3,812	63	81	771	192
10.2	MMB - Budget Division	-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)	304	469	44	1,007	21	17	205	0
10.4	Budget Operations and Planning	2,701	6,555	259	4,829	107	168	1,959	19
11.2	MMB-Accounting Division	-	-	-	-	-	-	-	-
11.3	Central Payroll	5,689	13,105	1,989	7,054	164	67	1,888	1,357
11.4	Accounting Services	691	1,067	99	2,292	47	39	466	0
11.5	Financial Reporting	778	1,201	112	2,579	53	44	524	0
11.6	Financial Reporting - Single Audit	-	-	-	3	-	-	-	-
12.2	MMB I.T - Management and Administration	-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt	725	1,120	104	2,404	50	41	489	0
12.5	Personnel Operations and System Support	4,162	9,589	1,455	5,161	120	49	1,381	993
12.6	Budget Service - Computer Operations	1,690	4,102	162	3,022	67	105	1,226	12
12.7	Personnel Operations Special Billing	18,334	42,235	6,409	22,733	528	216	6,084	4,375
12.8	Acct'g & Proc Ops Spec. Billing	3,233	4,992	465	10,719	221	182	2,179	0
13.2	State HR, Benefits & Labor Relations	-	-	-	-	-	-	-	-
13.3	Personnel Administration	17,035	39,241	5,954	21,122	491	201	5,653	4,065
14.2	Mediation Services	-	-	-	-	-	-	-	-
14.3	State Agencies	293	675	102	363	8	3	97	70
15.2	Legislative Auditor	-	-	-	-	-	-	-	-
15.3	Financial Audits	-	-	-	-	-	-	-	-
15.4	Program Audits	-	-	-	13,398	-	-	-	-
15.5	Single Audits	-	-	-	-	-	-	-	-
15.7	Financial Audit- Outdoors	-	-	-	-	-	-	-	-
15.8	Financial Audit- Art	-	-	-	-	-	-	-	-
15.9	Financial Audit- Clean Water	-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails	-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors	-	-	-	-	-	-	-	-
15.12	Program Audit- Art	-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water	-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails	-	-	-	-	-	-	-	-
16.2	State Auditor	-	-	-	3	-	-	-	-
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*	2,658	4,104	382	8,812	181	150	1,791	0
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*	-	1,591	795	1,591	-	-	18,296	-
20	*Administration*	-	-	-	-	-	-	-	-
	Total Budget	68,415	146,193	21,903	167,619	11,831	1,597	50,618	14,189
	Rollforward Adjustment	17,119	36,620	6,856	114,351	(697)	(1,333)	(39,320)	13,315
	FY15 Final Plan Allocation	85,533	182,812	28,759	281,971	11,134	264	11,298	27,504

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		P01	P07	P78	P7T	P9E	R28	R29	R32	R9P
		MILITARY AFFAIRS DEPT	PUBLIC SAFETY DEPT	CORRECTIONS DEPT	PEACE OFFICERS BOARD (POST)	SENTENCING GUIDELINES COMM	MINN CONSERVATION CORPS	NATURAL RESOURCES DEPT	POLLUTION CONTROL AGENCY	WATER & SOIL RESOURCES BOARD
3.2	Admin Management Services	-	-	-	-	-	-	-	-	-
3.3	Commissioner's Office	-	-	-	-	-	-	-	-	-
3.4	Human Resources	-	-	-	-	-	-	-	-	-
3.5	Financial Management and Reporting	-	-	-	-	-	-	-	-	-
4.2	Government & Citizen Services	-	-	-	-	-	-	-	-	-
4.5	Real Estate and Construction Services - Leasing	-	42,484	58,415	-	-	-	65,850	10,621	8,497
4.7	Real Property	115,990	499	148,674	-	-	-	82,760	400	-
4.8	Materials Management	61,879	79,988	139,532	413	181	23	176,013	22,312	10,473
4.10	Central Mail	1	125,113	1,133	297	28	-	21,293	4,009	211
4.11	Office of Enterprise Continuous Improvement	2,047	13,990	26,742	61	33	-	39,063	6,799	863
4.12	Grants Mgt	9	19,609	1,179	-	-	-	11,378	3,906	4,266
6.2	Minnesota Information Technology	-	-	-	-	-	-	-	-	-
6.3	IT Spend	324	144,068	39,360	441	484	-	62,595	27,545	[illegible]
6.4	Enterprise IT Security	-	66	29,569	8,078	91	99	-	12,847	5,[illegible]
8.2	Minnesota Management & Budget	-	-	-	-	-	-	-	-	-
8.3	Internal Controls & Accountability	2,623	29,237	7,610	75	18	1	35,034	4,311	515
9.2	Treasury Division	-	-	-	-	-	-	-	-	-
9.3	Treasury	11,042	70,443	27,481	386	76	1	59,228	6,163	1,520
10.2	MMB - Budget Division	-	-	-	-	-	-	-	-	-
10.3	Analysis & Control (EBO's)	2,532	28,228	7,347	73	18	1	33,825	4,162	497
10.4	Budget Operations and Planning	3,601	90,758	47,719	933	194	55	125,510	34,201	6,671
11.2	MMB-Accounting Division	-	-	-	-	-	-	-	-	-
11.3	Central Payroll	7,612	52,026	99,444	228	121	-	145,265	25,285	3,208
11.4	Accounting Services	5,763	64,246	16,721	165	40	1	76,985	9,472	1,132
11.5	Financial Reporting	6,487	72,318	18,822	186	45	2	86,657	10,662	1,274
11.6	Financial Reporting - Single Audit	240	510	4	-	-	-	167	96	5
12.2	MMB I.T - Management and Administration	-	-	-	-	-	-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt	6,047	67,407	17,544	173	42	2	80,772	9,938	1,188
12.5	Personnel Operations and System Support	5,570	38,067	72,762	167	89	-	106,289	18,501	2,347
12.6	Budget Service - Computer Operations	2,254	56,800	29,864	584	122	34	78,549	21,404	4,175
12.7	Personnel Operations Special Billing	24,532	167,669	320,488	736	391	-	468,158	81,489	10,338
12.8	Acct'g & Proc Ops Spec. Billing	26,956	300,508	78,213	773	188	7	360,091	44,307	5,296
13.2	State HR, Benefits & Labor Relations	-	-	-	-	-	-	-	-	-
13.3	Personnel Administration	22,794	155,786	297,774	684	363	-	434,979	75,713	9,605
14.2	Mediation Services	-	-	-	-	-	-	-	-	-
14.3	State Agencies	392	2,679	5,120	12	6	-	7,479	1,302	165
15.2	Legislative Auditor	-	-	-	-	-	-	-	-	
15.3	Financial Audits	8,661	61,858	48,883	-	-	-	82,587	25,217	47,[illegible]
15.4	Program Audits	-	49,307	14,550	-	-	-	30,392	-	15,991
15.5	Single Audits	19,738	36,517	-	-	-	-	-	-	-
15.7	Financial Audit- Outdoors	-	-	-	-	-	-	36,630	-	-
15.8	Financial Audit- Art	-	-	-	-	-	-	-	-	-
15.9	Financial Audit- Clean Water	-	-	-	-	-	-	-	-	-
15.1	Financial Audit- Parks & Trails	-	-	-	-	-	-	-	-	-
15.11	Program Audit- Outdoors	-	-	-	-	-	-	-	-	-
15.12	Program Audit- Art	-	-	-	-	-	-	-	-	-
15.13	Program Audit- Clean Water	-	-	-	-	-	-	-	-	-
15.14	Program Audit- Parks & Trails	-	-	-	-	-	-	-	-	-
16.2	State Auditor	306	651	6	-	-	-	214	123	6
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*	22,161	247,056	64,301	635	155	6	296,041	36,426	4,354
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*	2,386	7,159	9,546	-	-	-	3,182	6,364	3,182
20	*Administration*	0 -	-	-	-	-	-	-	-	-
	Total Budget	361,946	2,025,049	1,628,801	15,100	2,687	231	3,006,985	503,576	152,774
	Rollforward Adjustment	(24,699)	134,391	236,610	(65)	(2,048)	(9,353)	307,391	(30,562)	86,048
	FY15 Final Plan Allocation	337,247	2,159,440	1,865,411	15,034	639	(9,121)	3,314,376	473,015	238,821

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			T79	T9B	0	
			TRANSPORTATION DEPT	METROPOLITAN COUNCIL/TRANSPORT	OTHER	Total
3.2	Admin Management Services		-	-	-	-
3.3	Commissioner's Office		-	-	-	526,590
3.4	Human Resources		-	-	-	387,932
3.5	Financial Management and Reporting		-	-	-	782,516
4.2	Government & Citizen Services		-	-	-	-
4.5	Real Estate and Construction Services - Leasing		7,435	-	-	472,630
4.7	Real Property		107,878	-	-	619,793
4.8	Materials Management		628,342	177	580	2,012,879
4.10	Central Mail		6,711	23	2,824	454,482
4.11	Office of Enterprise Continuous Improvement		55,019	-	(5)	401,194
4.12	Grants Mgt		8,394	-	-	129,489
6.2	Minnesota Information Technology		-	-	-	-
6.3	IT Spend		131,003	-	(0)	1,936,499
6.4	Enterprise IT Security		738	26,888	-	439,911
8.2	Minnesota Management & Budget		-	-	-	-
8.3	Internal Controls & Accountability		165,917	960	361	739,420
9.2	Treasury Division		-	-	-	-
9.3	Treasury		85,701	32	71	1,819,897
10.2	MMB - Budget Division		-	-	-	-
10.3	Analysis & Control (EBO's)		160,190	927	348	713,898
10.4	Budget Operations and Planning		69,753	120	1,386	786,813
11.2	MMB-Accounting Division		-	-	-	-
11.3	Central Payroll		204,599	-	(18)	1,491,927
11.4	Accounting Services		364,586	2,109	792	1,624,801
11.5	Financial Reporting		410,390	2,374	892	1,828,929
11.6	Financial Reporting - Single Audit		3,115	-	-	47,565
12.2	MMB I.T - Management and Administration		-	-	-	-
12.4	Acct'g & Proc. Ops. and Sys. tem Supt		382,523	2,213	831	1,704,736
12.5	Personnel Operations and System Support		149,704	-	(13)	1,091,629
12.6	Budget Service - Computer Operations		43,654	75	867	492,416
12.7	Personnel Operations Special Billing		659,381	-	(57)	4,808,165
12.8	Acct'g & Proc Ops Spec. Billing		1,705,330	9,867	3,707	7,599,907
13.2	State HR, Benefits & Labor Relations		-	-	-	-
13.3	Personnel Administration		612,649	-	(53)	4,467,400
14.2	Mediation Services		-	-	-	-
14.3	State Agencies		10,534	-	(1)	76,813
15.2	Legislative Auditor		-	-	-	-
15.3	Financial Audits		184,370	629	-	3,211,830
15.4	Program Audits		30,697	-	-	343,082
15.5	Single Audits		21,171	-	-	1,015,034
15.7	Financial Audit- Outdoors		-	-	-	36,630
15.8	Financial Audit- Art		-	-	-	68,998
15.9	Financial Audit- Clean Water		-	-	-	-
15.1	Financial Audit- Parks & Trails		-	-	-	-
15.11	Program Audit- Outdoors		-	-	-	-
15.12	Program Audit- Art		-	-	-	-
15.13	Program Audit- Clean Water		-	-	-	-
15.14	Program Audit- Parks & Trails		-	-	-	-
16.2	State Auditor		3,974	-	-	60,685
17	*SWIFT (Int. Dev. S/W Amort 10 yrs. beg BFY13)*		1,402,000	8,112	3,047	6,248,097
18	*BPAS (Int. Dev. S/W Amort 10 yrs. beg FY13)*		7,955	1,591	-	167,848
20	*Administration*	0	-	-	-	95,149
	Total Budget		7,623,715	56,097	15,569	48,705,586
	Rollforward Adjustment		(806,342)	(36,560)	(44,430)	(420,623)
	FY15 Final Plan Allocation		6,817,373	19,537	(28,870)	48,284,963

DEPARTMENT OF HEALTH & HUMAN SERVICES

Program Support Center
Financial Management Portfolio
Cost Allocation Services

1301 Young Street, Room 732
Dallas, TX 75202
PHONE: (214) 767-3261
FAX: (214) 767-3264
EMAIL: CAS-Dallas@psc.hhs.gov

March 4, 2015

Ms. Barbara Ruckheim
Financial Reporting Director
Department of Finance
State of Minnesota
400 Centennial Office Building
St. Paul, Minnesota 55155

Dear Ms. Ruckheim:

The original and one copy of a Cost Allocation Agreement approving your central service costs are enclosed for the fiscal year ending (FYE) June 30, 2015. This agreement reflects an understanding reached between your organization and a member of my staff concerning the central service costs that may be included in the costs of your departments and agencies for further allocation to Federal grants and contracts performed by those departments and agencies. Please have the original signed by a duly authorized representative of your organization and return it to me, retaining the copy for your files. We will reproduce and distribute the agreement to the appropriate awarding agencies of the Federal Government for their use.

Your cost allocation plan for the fiscal year ending June 30, 2016 was due in our office December 31, 2014. To be complete, your cost allocation plan must include information required by *Office of Management and Budget Circular A-87 Cost Principles for State, Local and Indian Tribal Government (A-87) and Cost Principles and Procedures for Developing Cost Allocation Plans and indirect Cost Rates for Agreements with the Federal Government Implementation Guide for Office of Management and Budget Circular A-87 (ASMB C-10).*

If you have any questions, please call Pamela Page (214) 767-6505.

Sincerely,

Arif Karim
Director
Cost Allocation Services

ENCLOSURE

RECEIVED MAR 2 4 2015