

All State Agencies
 General Support Allocations
 Budget Fiscal Year

2004

Federal Version	G02-0005	G02-0009	G02-0010	G02-0011	G02-0012	G02-0013	G02-0014	G02-0015
	Materials Service and Distribution	Building Construction	Oil Overcharge (Stripper Wells)	Administration Cost Allocation	STAR	Volunteer Services	Capital Group Parking	Travel Management
DEPARTMENT OF ADMINISTRATION	1,004	12,971	0	1,656	387	40	1,667	5,503
BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0	0	0	0
Commissioner's Office	3,705	11,510	0	9,810	2,200	0	7,146	10,129
Human Resources	3,811	11,841	0	10,092	2,263	0	7,352	10,421
Financial Management and Reporting	6,424	25,983	52	3,080	3,093	1,781	57,237	208,243
BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0	0	0	0
Resource Recovery	126	1,627	0	208	49	5	209	690
Real Estate Management - Leasing	0	1,433	0	0	1,433	2,867	0	4,300
Plant Management - Energy	58	754	0	96	23	2	97	320
BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0	0	0	0
Materials Management	444	1,720	7	444	813	366	1,612	6,398
Central Mail	91	124	0	0	213	196	118	153
ADMINISTRATION - INTERTECH	0	0	0	0	0	0	0	0
Telecommunications	0	2	0	1	0	0	0	4
Disaster Recovery	0	0	0	0	0	0	0	0
EGS Directory Service	0	0	0	0	0	0	0	0
TECHNOLOGY POLICY BUREAU - (Office of Technology)	0	0	0	0	0	0	0	0
Intertech Receipts	0	0	0	0	0	0	0	0
IT Expenditures	15	85	0	400	32	2	17	98
Project Funding	0	0	0	0	0	0	0	0
DEPARTMENT OF FINANCE	0	0	0	0	0	0	0	0
FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0
Analysis & Control (EBO's)	366	1,479	3	175	176	101	3,258	11,852
Budget Operations and Planning	184	969	22	302	291	226	206	347
FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0
Central Payroll	224	696	0	593	133	0	432	613
Accounting Services	506	2,047	4	243	244	140	4,509	16,403
Financial Reporting	432	1,748	4	207	208	120	3,852	14,013
Financial Reporting - Single Audit	0	0	0	0	0	0	0	0
FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0	0
Amortized SSP Development 31,820,000 /10yr /97beg Costs	920	3,719	7	441	443	255	8,193	29,809
MAPS Operations and System Support	1,086	4,393	9	521	523	301	9,678	35,211
SEMA4 Operations and System Support	268	832	0	709	159	0	517	733
Budget Service - Computer Operations	203	1,072	25	334	322	250	228	384
SEMA4 Operations Special Billing	455	1,414	0	1,205	270	0	878	1,244
MAPS Operations Special Billing	1,170	4,734	10	561	564	324	10,428	37,939
DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0	0	0
Personnel Administration	952	2,957	0	2,520	565	0	1,836	2,603
Employee Assistance	16	50	0	43	10	0	31	44
MEDIATION SERVICES	0	0	0	0	0	0	0	0
State Agencies	27	84	0	71	16	0	52	73
LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0
Financial Audits	0	0	0	0	0	0	0	0
Program Audits	0	0	0	0	0	0	0	0
Single Audits	0	0	0	0	0	0	0	0
TREASURER'S OFFICE	0	0	0	0	0	0	0	0
Treasury	241	191	3	35	87	60	636	5,795
STATE AUDITOR	0	0	0	0	4	0	0	0
Allocation to General Support Agencies	0	0	0	0	0	0	0	0
Total Budget Plan Allocation	22,728	94,436	146	33,749	14,522	7,036	120,187	403,321
Rollforward Adjustment	-7,167	-47,941	-104	-9,887	-7,994	-30,302	-3,603	44,118
Total Budget Plan Allocation	15,561	46,495	42	23,862	6,528	-23,265	116,584	447,439

**All State Agencies
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Federal Version	G02-0016	G02-0017	G02-0021a	G02-0021b	G02-0021c	G02-0021d	G02-0021e	G02-0021f
	Development Disabilities	Risk Management	Plant Management (Leases)	Plant Management (Repairs)	Plant Management (Materials Transfer)	Plant Management (Energy)	Plant Management (Parking Surcharge)	Plant Management (Facilities Repair & Replacement)
DEPARTMENT OF ADMINISTRATION	879	9,695	24,380	211	720	0	564	1,708
BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0	0	0	0
Commissioner's Office	1,973	4,142	106,797	1,407	6,554	0	41	0
Human Resources	2,030	4,262	109,867	1,447	6,742	0	42	0
Financial Management and Reporting	9,026	19,390	164,676	7,443	10,214	5	4,189	917
BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0	0	0	0
Resource Recovery	110	1,216	3,059	26	90	0	71	214
Real Estate Management - Leasing	1,433	4,300	35,835	0	1,433	0	0	0
Plant Management - Energy	51	564	1,417	12	42	0	33	99
BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0	0	0	0
Materials Management	3,010	832	25,050	343	306	0	507	246
Central Mail	9	118	35	0	0	0	1	0
ADMINISTRATION - INTERTECH	0	0	0	0	0	0	0	0
Telecommunications	0	1	15	0	0	0	0	0
Disaster Recovery	0	0	0	0	0	0	0	0
EGS Directory Service	0	0	0	0	0	0	0	0
TECHNOLOGY POLICY BUREAU - (Office)	0	0	0	0	0	0	0	0
Intertech Receipts	0	0	0	0	0	0	0	0
IT Expenditures	74	457	218	0	1	0	0	0
Project Funding	0	0	0	0	0	0	0	0
DEPARTMENT OF FINANCE	0	0	0	0	0	0	0	0
FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0
Analysis & Control (EBO's)	514	1,104	9,372	424	581	0	238	52
Budget Operations and Planning	289	192	1,166	76	271	0	148	85
FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0
Central Payroll	119	251	6,460	85	396	0	2	0
Accounting Services	711	1,527	12,972	586	805	0	330	72
Financial Reporting	607	1,305	11,081	501	687	0	282	62
Financial Reporting - Single Audit	0	0	0	0	0	0	0	0
FINANCE I.T - MANAGEMENT AND ADM	0	0	0	0	0	0	0	0
Amortized SSP Development 31,820,000	1,292	2,776	23,573	1,065	1,462	1	600	131
MAPS Operations and System Support	1,526	3,279	27,844	1,259	1,727	1	708	155
SEMA4 Operations and System Support	143	300	7,724	102	474	0	3	0
Budget Service - Computer Operations	319	213	1,290	84	300	0	163	94
SEMA4 Operations Special Billing	242	509	13,117	173	805	0	5	0
MAPS Operations Special Billing	1,644	3,533	30,001	1,356	1,861	1	763	167
DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0	0	0
Personnel Administration	507	1,064	27,439	361	1,684	0	11	0
Employee Assistance	9	18	464	6	29	0	0	0
MEDIATION SERVICES	0	0	0	0	0	0	0	0
State Agencies	14	30	775	10	48	0	0	0
LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0
Financial Audits	0	0	0	0	0	0	0	0
Program Audits	0	0	0	0	0	0	0	0
Single Audits	0	0	0	0	0	0	0	0
TREASURER'S OFFICE	0	0	0	0	0	0	0	0
Treasury	209	598	3,674	81	158	0	64	14
STATE AUDITOR	13	0	0	0	0	0	0	0
Allocation to General Support Agencies	0	0	0	0	0	0	0	0
Total Budget Plan Allocation	26,757	61,676	648,300	17,059	37,390	9	8,767	4,017
Rollforward Adjustment	1,398	-6,495	-89,987	-4,407	-8,976	-1,981	-9,553	4,384
Total Budget Plan Allocation	28,155	55,181	558,313	12,652	28,413	-1,972	-786	8,402

**All State Agencies
General Support Allocations
Budget Fiscal Year**

Federal Version	G02-0024	G02-0025	G02-0026	G02-0027	G02-0028	G02-0029	G02-0030
	RE.COMM	Docu.Comm	Management Analysis	Print.Comm	Central Stores	Cooperative Purchasing	InterTechnologies Group
DEPARTMENT OF ADMINISTRATION	1,836	1,256	1,615	4,525	7,585	1,299	75,093
BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0	0	0
Commissioner's Office	7,151	3,375	9,521	20,259	6,425	5,987	153,307
Human Resources	7,357	3,472	9,795	20,841	6,610	6,159	157,714
Financial Management and Reporting	24,335	10,510	7,978	39,080	112,621	4,774	229,817
BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0	0	0
Resource Recovery	230	158	203	568	952	163	9,422
Real Estate Management - Leasing	0	0	1,433	0	1,433	0	11,467
Plant Management - Energy	107	73	94	263	441	76	4,366
BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0	0	0
Materials Management	5,200	623	2,436	2,701	612	425	14,422
Central Mail	2,983	9	35	417	296	81	635
ADMINISTRATION - INTERTECH	0	0	0	0	0	0	0
Telecommunications	3	1	2	3	2	1	5,206
Disaster Recovery	0	0	0	0	0	0	0
EGS Directory Service	0	0	0	0	0	0	0
TECHNOLOGY POLICY BUREAU - (Office)	0	0	0	0	0	0	0
Intertech Receipts	0	0	0	0	0	0	0
IT Expenditures	181	1	52	100	184	1,977	54,939
Project Funding	0	0	0	0	0	0	0
DEPARTMENT OF FINANCE	0	0	0	0	0	0	0
FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0
Analysis & Control (EBO's)	1,385	598	454	2,224	6,410	272	13,080
Budget Operations and Planning	591	347	325	432	98	287	1,755
FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0
Central Payroll	433	204	576	1,225	389	362	9,273
Accounting Services	1,917	828	628	3,078	8,871	376	18,103
Financial Reporting	1,638	707	537	2,630	7,578	321	15,465
Financial Reporting - Single Audit	0	0	0	0	0	0	0
FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
Amortized SSP Development 31,820,000	3,483	1,505	1,142	5,594	16,121	683	32,897
MAPS Operations and System Support	4,115	1,777	1,349	6,608	19,043	807	38,859
SEMA4 Operations and System Support	517	244	689	1,465	465	433	11,087
Budget Service - Computer Operations	654	384	359	478	109	317	1,941
SEMA4 Operations Special Billing	878	414	1,169	2,488	789	735	18,829
MAPS Operations Special Billing	4,433	1,915	1,453	7,120	20,518	870	41,869
DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0	0
Personnel Administration	1,837	867	2,446	5,205	1,651	1,538	39,388
Employee Assistance	31	15	41	88	28	26	667
MEDIATION SERVICES	0	0	0	0	0	0	0
State Agencies	52	24	69	147	47	43	1,112
LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
Financial Audits	0	0	0	0	0	0	0
Program Audits	0	0	0	0	0	0	0
Single Audits	0	0	0	0	0	0	0
TREASURER'S OFFICE	0	0	0	0	0	0	0
Treasury	680	144	169	700	426	150	3,216
STATE AUDITOR	0	0	0	0	0	0	0
Allocation to General Support Agencies	0	0	0	0	0	0	0
Total Budget Plan Allocation	72,027	29,451	44,571	128,240	219,703	28,163	963,928
Rollforward Adjustment	-7,370	-29,116	-22,626	-44,859	-19,649	-4,427	87,230
Total Budget Plan Allocation	64,657	335	21,945	83,381	200,054	23,736	1,051,158

**All State Agencies
General Support Allocations
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Federal Version	G02-0030a	G02-0031	G02-0033	B04	B13	B14
	InterTechnologies Group 911	MAIL.COMM	Office of Technology	Agriculture Department	Commerce Department	Animal Health Board
DEPARTMENT OF ADMINISTRATION	8,997	10,403	343	0	0	0
BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0	0
Commissioner's Office	2,020	3,127	871	0	0	0
Human Resources	2,078	3,217	896	0	0	0
Financial Management and Reporting	33,233	39,839	2,453	0	0	0
BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0	0
Resource Recovery	1,129	1,305	43	4,921	6,540	366
Real Estate Management - Leasing	0	0	5,734	22,934	7,167	0
Plant Management - Energy	523	605	20	2,280	3,030	170
BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0	0
Materials Management	3,286	507	392	39,479	19,644	2,608
Central Mail	51	374	0	6,918	6,906	761
ADMINISTRATION - INTERTECH	0	0	0	0	0	0
Telecommunications	7	0	0	58	448	6
Disaster Recovery	0	0	0	0	0	0
EGS Directory Service	0	0	0	2	2	0
TECHNOLOGY POLICY BUREAU - (Office)	0	0	0	0	0	0
Intertech Receipts	0	0	0	42	35	0
IT Expenditures	16	117	0	2,521	201	67
Project Funding	0	0	0	8,241	0	2,176
DEPARTMENT OF FINANCE	0	0	0	0	0	0
FINANCE - BUDGET DIVISION	0	0	0	0	0	0
Analysis & Control (EBO's)	1,891	2,267	140	15,513	15,359	1,259
Budget Operations and Planning	564	325	450	34,470	5,477	1,757
FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0
Central Payroll	122	189	53	14,411	10,934	973
Accounting Services	2,618	3,138	193	21,470	21,257	1,742
Financial Reporting	2,236	2,681	165	18,341	18,159	1,488
Financial Reporting - Single Audit	0	0	0	1	0	0
FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0
Amortized SSP Development 31,820,000	4,757	5,703	351	39,016	38,629	3,166
MAPS Operations and System Support	5,619	6,736	415	46,087	45,630	3,739
SEMA4 Operations and System Support	146	226	63	17,231	13,074	1,163
Budget Service - Computer Operations	624	359	498	38,124	6,058	1,943
SEMA4 Operations Special Billing	248	384	107	29,262	22,203	1,975
MAPS Operations Special Billing	6,054	7,258	447	49,657	49,164	4,029
DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0
Personnel Administration	519	804	224	61,212	46,445	4,132
Employee Assistance	9	14	4	1,036	786	70
MEDIATION SERVICES	0	0	0	0	0	0
State Agencies	15	23	6	1,729	1,312	117
LEGISLATIVE AUDITOR	0	0	0	0	0	0
Financial Audits	0	0	0	18,731	30,935	6,286
Program Audits	0	0	0	0	0	0
Single Audits	0	0	0	0	0	0
TREASURER'S OFFICE	0	0	0	0	0	0
Treasury	1,059	84	25	8,564	5,667	631
STATE AUDITOR	0	0	0	119	0	1
Allocation to General Support Agencies	0	0	0	0	0	0
Total Budget Plan Allocation	77,821	89,686	13,891	502,368	375,062	40,625
Rollforward Adjustment	2,468	-23,218	-20,698	-173,670	37,667	-30,675
Total Budget Plan Allocation	80,289	66,468	-6,807	328,698	412,729	9,950

**All State Agencies
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Federal Version	B21	B22	B42	B80	B9U	E25	E26
	Trade & Economic Development			Public Service Department	MN Technology Institute	Center for Arts Education	MN State Colleges & Universities
	Economic Security	Department (DTED)	Labor & Industry Department				
DEPARTMENT OF ADMINISTRATION	0	0	0	0	0	0	0
BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0	0	0
Commissioner's Office	0	0	0	0	0	0	0
Human Resources	0	0	0	0	0	0	0
Financial Management and Reporting	0	0	0	0	0	0	0
BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0	0	0
Resource Recovery	17,396	2,998	3,561	0	1,124	893	137,356
Real Estate Management - Leasing	107,505	7,167	4,300	0	0	1,433	5,734
Plant Management - Energy	8,061	1,389	1,650	0	521	414	63,645
BUREAU OF OPERATIONS MANAGEMEN	0	0	0	0	0	0	0
Materials Management	24,747	27,605	36,256	0	0	10,620	0
Central Mail	351	11,505	8,661	0	0	1,055	7,910
ADMINISTRATION - INTERTECH	0	0	0	0	0	0	0
Telecommunications	415	33	48	0	27	10	1,136
Disaster Recovery	164	0	4	0	0	0	13
EGS Directory Service	1,885	1	50	0	0	0	146
TECHNOLOGY POLICY BUREAU - (Offic	0	0	0	0	0	0	0
Intertech Receipts	35,594	16	943	0	8	1	2,763
IT Expenditures	27,909	2,153	2,919	0	138	46	19,851
Project Funding	55,712	0	0	0	0	0	0
DEPARTMENT OF FINANCE	0	0	0	0	0	0	0
FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0
Analysis & Control (EBO's)	43,166	9,326	11,065	18	2,666	2,976	177,576
Budget Operations and Planning	5,097	14,565	3,275	0	1,388	1,793	52,920
FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0
Central Payroll	53,362	6,756	11,609	0	0	2,506	428,645
Accounting Services	59,744	12,907	15,314	25	3,689	4,118	245,771
Financial Reporting	51,037	11,026	13,083	21	3,152	3,518	209,956
Financial Reporting - Single Audit	15	4	0	7	0	0	14
FINANCE I.T - MANAGEMENT AND ADM	0	0	0	0	0	0	0
Amortized SSP Development 31,820,000	108,569	23,455	27,830	45	6,704	7,484	446,626
MAPS Operations and System Support	128,244	27,706	32,874	53	7,919	8,840	527,565
SEMA4 Operations and System Support	63,805	8,078	13,881	0	0	2,997	512,527
Budget Service - Computer Operations	5,637	16,109	3,622	0	1,535	1,983	58,530
SEMA4 Operations Special Billing	108,357	13,719	23,573	0	0	5,090	870,400
MAPS Operations Special Billing	138,178	29,852	35,420	57	8,533	9,525	568,432
DEPARTMENT OF EMPLOYEE RELATIC	0	0	0	0	0	0	0
Personnel Administration	226,669	28,698	49,312	0	0	10,647	1,820,771
Employee Assistance	3,837	486	835	0	0	180	30,821
MEDIATION SERVICES	0	0	0	0	0	0	0
State Agencies	6,401	810	1,393	0	0	301	51,420
LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
Financial Audits	69,167	53,194	46,202	0	11,579	17,544	542,061
Program Audits	0	0	0	0	0	0	0
Single Audits	52,941	9,837	0	0	0	0	0
TREASURER'S OFFICE	0	0	0	0	0	0	0
Treasury	27,865	4,338	4,776	0	1,929	1,165	79,212
STATE AUDITOR	1,832	556	60	835	0	0	1,709
Allocation to General Support Agencies	0	0	0	0	0	0	0
Total Budget Plan Allocation	1,433,659	324,287	352,516	1,059	50,911	95,139	6,863,508
Rollforward Adjustment	-79,642	-56,109	-18,023	-63,475	-415	236	-267,481
Total Budget Plan Allocation	1,354,017	268,178	334,492	-62,416	50,496	95,376	6,596,027

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Federal Version	E37	E44	E50	E60	E77	G06	G09	G17
	Children, Families & Learning Department	Faribault Academies	MN State Arts Board	Higher Education Services Office	Zoological Garden	Attorney General	Gambling Control Board	Human Rights Department
DEPARTMENT OF ADMINISTRATION	0	0	0	0	0	0	0	0
BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0	0	0	0
Commissioner's Office	0	0	0	0	0	0	0	0
Human Resources	0	0	0	0	0	0	0	0
Financial Management and Reporting	0	0	0	0	0	0	0	0
BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0	0	0	0
Resource Recovery	8,109	1,487	200	2,509	1,870	4,850	289	483
Real Estate Management - Leasing	4,300	32,968	1,433	12,901	1,433	8,600	4,300	7,167
Plant Management - Energy	3,758	689	93	1,163	866	2,247	134	224
BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0	0	0	0
Materials Management	78,879	3,786	4,018	12,780	21,327	12,780	1,500	2,302
Central Mail	18,889	0	0	3,206	0	6,113	305	1,653
ADMINISTRATION - INTERTECH	0	0	0	0	0	0	0	0
Telecommunications	48	10	3	11	8	40	2	8
Disaster Recovery	10	0	0	0	0	0	0	0
EGS Directory Service	118	0	3	4	0	1	1	1
TECHNOLOGY POLICY BUREAU - (Office)	0	0	0	0	0	0	0	0
Intertech Receipts	2,236	3	56	84	6	19	12	15
IT Expenditures	2,237	21	173	2,074	296	711	151	6
Project Funding	0	0	0	23,241	0	11,643	659	738
DEPARTMENT OF FINANCE	0	0	0	0	0	0	0	0
FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0
Analysis & Control (EBO's)	19,212	2,870	819	4,314	7,137	4,332	488	654
Budget Operations and Planning	19,037	2,258	1,009	3,073	4,385	3,973	242	1,249
FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0
Central Payroll	16,208	5,416	538	2,412	6,263	13,275	979	1,763
Accounting Services	26,589	3,972	1,134	5,970	9,878	5,995	676	905
Financial Reporting	22,715	3,393	969	5,100	8,439	5,122	577	773
Financial Reporting - Single Audit	51	0	0	0	0	0	0	0
FINANCE I.T - MANAGEMENT AND ADM	0	0	0	0	0	0	0	0
Amortized SSP Development 31,820,000	48,319	7,217	2,061	10,850	17,951	10,895	1,228	1,644
MAPS Operations and System Support	57,076	8,525	2,434	12,816	21,204	12,870	1,450	1,942
SEMA4 Operations and System Support	19,380	6,476	643	2,885	7,488	15,872	1,171	2,108
Budget Service - Computer Operations	21,055	2,498	1,116	3,399	4,850	4,394	267	1,381
SEMA4 Operations Special Billing	32,912	10,998	1,092	4,899	12,717	26,955	1,989	3,580
MAPS Operations Special Billing	61,497	9,186	2,623	13,809	22,847	13,866	1,563	2,092
DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0	0	0
Personnel Administration	68,848	23,006	2,283	10,247	26,603	56,387	4,160	7,488
Employee Assistance	1,165	389	39	173	450	954	70	127
MEDIATION SERVICES	0	0	0	0	0	0	0	0
State Agencies	1,944	650	64	289	751	1,592	117	211
LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0
Financial Audits	89,437	11,242	19,934	12,429	13,230	25,899	6,463	8,227
Program Audits	0	0	0	0	0	0	0	0
Single Audits	67,047	0	0	0	0	0	0	0
TREASURER'S OFFICE	0	0	0	0	0	0	0	0
Treasury	7,406	1,029	337	2,078	4,113	1,871	334	258
STATE AUDITOR	6,364	0	7	43	0	12	0	4
Allocation to General Support Agencies	0	0	0	0	0	0	0	0
Total Budget Plan Allocation	704,848	138,090	43,082	152,760	194,114	251,272	29,129	47,001
Rollforward Adjustment	-77,838	-1,254	11,328	-37,906	-33,969	-62,512	-1,663	-7,205
Total Budget Plan Allocation	627,010	136,837	54,409	114,854	160,144	188,760	27,467	39,796

**All State Agencies
General Support Allocations
Budget Fiscal Year**

Federal Version	G19	G30	G45	G67	G92	G9L	G9M
	Indian Affairs Council	S & Long Range Planning Office	Mediation Services (Non Allocable)	Revenue Department	Ombudsperson for Families	Black Minnesotans Council	Chicano- Latino Affairs Council
DEPARTMENT OF ADMINISTRATION	0	0	0	0	0	0	0
BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0	0	0
Commissioner's Office	0	0	0	0	0	0	0
Human Resources	0	0	0	0	0	0	0
Financial Management and Reporting	0	0	0	0	0	0	0
BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0	0	0
Resource Recovery	72	752	23	12,242	27	39	38
Real Estate Management - Leasing	2,867	2,867	0	7,167	2,867	1,433	0
Plant Management - Energy	33	348	11	5,672	13	18	18
BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0	0	0
Materials Management	492	7,185	179	45,328	470	940	455
Central Mail	6	985	41	51,092	14	27	198
ADMINISTRATION - INTERTECH	0	0	0	0	0	0	0
Telecommunications	2	8	0	164	1	1	1
Disaster Recovery	0	0	0	122	0	0	0
EGS Directory Service	1	1	0	1,409	0	0	0
TECHNOLOGY POLICY BUREAU - (Office)	0	0	0	0	0	0	0
Intertech Receipts	10	10	0	26,620	6	8	4
IT Expenditures	9	235	0	60,466	2	3	1
Project Funding	0	1,187	0	35,603	0	0	0
DEPARTMENT OF FINANCE	0	0	0	0	0	0	0
FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0
Analysis & Control (EBO's)	419	2,015	193	11,884	130	280	162
Budget Operations and Planning	1,036	3,760	611	7,984	123	184	101
FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0
Central Payroll	219	2,334	31	34,581	93	106	133
Accounting Services	580	2,789	268	16,447	180	387	224
Financial Reporting	495	2,383	229	14,051	154	331	191
Financial Reporting - Single Audit	0	0	0	0	0	0	0
FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0
Amortized SSP Development 31,820,000	1,054	5,068	487	29,889	327	704	407
MAPS Operations and System Support	1,245	5,987	575	35,306	386	832	481
SEMA4 Operations and System Support	262	2,791	37	41,348	111	126	159
Budget Service - Computer Operations	1,146	4,159	676	8,830	136	203	111
SEMA4 Operations Special Billing	445	4,739	63	70,219	188	214	270
MAPS Operations Special Billing	1,341	6,451	619	38,041	416	896	518
DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0	0
Personnel Administration	931	9,914	132	146,889	394	448	565
Employee Assistance	16	168	2	2,486	7	8	10
MEDIATION SERVICES	0	0	0	0	0	0	0
State Agencies	26	280	4	4,148	11	13	16
LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
Financial Audits	10,825	5,356	0	148,790	850	14,866	12,124
Program Audits	0	0	0	0	0	0	0
Single Audits	0	0	0	0	0	0	0
TREASURER'S OFFICE	0	0	0	0	0	0	0
Treasury	255	715	87	4,548	60	135	86
STATE AUDITOR	0	0	0	0	0	0	0
Allocation to General Support Agencies	0	0	0	0	0	0	0
Total Budget Plan Allocation	23,787	72,487	4,268	861,326	6,966	22,203	16,272
Rollforward Adjustment	829	-43,736	-18,852	-73,073	-3,512	10,291	926
Total Budget Plan Allocation	24,616	28,751	-14,584	788,252	3,454	32,493	17,198

**All State Agencies
General Support Allocations
Budget Fiscal Year**

Federal Version	G9R	G9Y	H12	H55	H55(b)	H75	H7S	J33
	Finance - Non-Operating	Disability Council	Health Department	Human Services - Central Office	Human Service- Institutions	Veterans Affairs Department	Emergency Medical Svs Reg Bd	Trial Courts
DEPARTMENT OF ADMINISTRATION	0	0	0	0	0	0	0	0
BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0	0	0	0
Commissioner's Office	0	0	0	0	0	0	0	0
Human Resources	0	0	0	0	0	0	0	0
Financial Management and Reporting	0	0	0	0	0	0	0	0
BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0	0	0	0
Resource Recovery	3,307	79	15,272	40,384	34,090	283	218	15,311
Real Estate Management - Leasing	0	2,867	27,235	54,469	94,604	1,433	1,433	0
Plant Management - Energy	1,533	37	7,076	18,712	15,796	131	101	7,094
BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0	0	0	0
Materials Management	224	2,313	132,172	75,033	102,642	2,063	2,757	16,962
Central Mail	0	268	4,904	43,341	26	470	178	37
ADMINISTRATION - INTERTECH	0	0	0	0	0	0	0	0
Telecommunications	0	1	170	531	199	2	4	77
Disaster Recovery	0	0	2	1,987	0	0	0	0
EGS Directory Service	0	1	24	22,884	0	3	0	1
TECHNOLOGY POLICY BUREAU - (Office)	0	0	0	0	0	0	0	0
Intertech Receipts	0	15	449	432,229	0	51	5	19
IT Expenditures	0	6	3,349	182,472	247	89	498	2,978
Project Funding	0	0	0	89,746	0	1,582	0	0
DEPARTMENT OF FINANCE	0	0	0	0	0	0	0	0
FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0
Analysis & Control (EBO's)	932	445	39,151	39,003	62,613	2,098	948	28,433
Budget Operations and Planning	3,541	163	45,540	28,995	52,103	689	1,056	11,764
FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0
Central Payroll	0	287	38,646	57,322	131,417	1,002	611	37,617
Accounting Services	1,291	615	54,187	53,982	86,658	2,904	1,313	39,352
Financial Reporting	1,103	526	46,290	46,115	74,030	2,481	1,121	33,618
Financial Reporting - Single Audit	0	0	13	339	0	0	0	0
FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0	0	0
Amortized SSP Development 31,820,000	2,345	1,118	98,471	98,098	157,479	5,278	2,385	71,513
MAPS Operations and System Support	2,770	1,321	116,316	115,875	186,018	6,234	2,818	84,472
SEMA4 Operations and System Support	0	343	46,209	68,539	157,135	1,199	730	44,979
Budget Service - Computer Operations	3,916	181	50,368	32,068	57,626	762	1,168	13,012
SEMA4 Operations Special Billing	0	582	78,474	116,397	266,854	2,035	1,241	76,385
MAPS Operations Special Billing	2,985	1,423	125,326	124,851	200,427	6,717	3,036	91,016
DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0	0	0
Personnel Administration	0	1,218	164,158	243,488	558,226	4,258	2,595	159,788
Employee Assistance	0	21	2,779	4,122	9,449	72	44	2,705
MEDIATION SERVICES	0	0	0	0	0	0	0	0
State Agencies	0	34	4,636	6,876	15,765	120	73	4,513
LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0
Financial Audits	0	4,025	12,797	189,587	0	8,612	13,391	0
Program Audits	0	0	0	0	0	0	0	0
Single Audits	0	0	7,822	68,277	0	0	0	0
TREASURER'S OFFICE	0	0	0	0	0	0	0	0
Treasury	509	200	17,205	15,189	24,388	1,329	451	13,994
STATE AUDITOR	49	0	1,597	41,938	0	9	2	0
Allocation to General Support Agencies	0	0	0	0	0	0	0	0
Total Budget Plan Allocation	24,506	18,090	1,140,637	2,312,849	2,287,791	51,909	38,179	755,640
Rollforward Adjustment	-1,083,305	-1,929	-198,215	1,018,559	-289,647	-7,367	7,231	415,436
Total Budget Plan Allocation	-1,058,799	16,161	942,421	3,331,408	1,998,144	44,542	45,409	1,171,076

**All State Agencies
General Support Allocations
Budget Fiscal Year**

Federal Version	J52	J65	P01	P07	P78	P9Z	R18	R29
	Public Defense Board	Supreme Court	Military Affairs Department	Public Safety Department	Corrections Department	Automobile Theft Prevention Board	Environmental Assistance, Office of	Natural Resources Department
DEPARTMENT OF ADMINISTRATION	0	0	0	0	0	0	0	0
BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0	0	0	0
Commissioner's Office	0	0	0	0	0	0	0	0
Human Resources	0	0	0	0	0	0	0	0
Financial Management and Reporting	0	0	0	0	0	0	0	0
BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0	0	0	0
Resource Recovery	4,553	4,227	4,589	21,831	39,237	0	646	28,032
Real Estate Management - Leasing	0	14,334	7,167	48,735	44,435	0	7,167	55,902
Plant Management - Energy	2,110	1,959	2,126	10,115	18,181	0	299	12,989
BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0	0	0	0
Materials Management	4,174	11,788	6,991	146,757	208,667	0	10,908	65,013
Central Mail	0	4,286	0	131,330	2,747	0	1,009	26,426
ADMINISTRATION - INTERTECH	0	0	0	0	0	0	0	0
Telecommunications	61	96	143	745	395	0	8	359
Disaster Recovery	3	0	0	140	3	0	0	10
EGS Directory Service	35	1	1	1,609	35	0	0	114
TECHNOLOGY POLICY BUREAU - (Office)	0	0	0	0	0	0	0	0
Intertech Receipts	658	15	16	30,397	658	0	6	2,152
IT Expenditures	2,489	36,831	6	38,611	15,657	0	104	5,438
Project Funding	8,512	98,897	0	66,887	9,890	0	0	15,098
DEPARTMENT OF FINANCE	0	0	0	0	0	0	0	0
FINANCE - BUDGET DIVISION	0	0	0	0	0	0	0	0
Analysis & Control (EBO's)	3,494	5,937	12,152	133,368	61,499	0	2,854	111,813
Budget Operations and Planning	3,015	3,989	2,574	40,482	45,321	0	4,940	123,995
FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0	0	0
Central Payroll	15,794	8,010	8,152	63,611	116,482	0	1,903	88,541
Accounting Services	4,836	8,217	16,818	184,586	85,116	0	3,950	154,753
Financial Reporting	4,131	7,020	14,367	157,687	72,712	0	3,375	132,202
Financial Reporting - Single Audit	0	0	2	8	0	0	0	2
FINANCE I.T - MANAGEMENT AND ADM	0	0	0	0	0	0	0	0
Amortized SSP Development 31,820,000	8,788	14,933	30,563	335,437	154,676	0	7,178	281,224
MAPS Operations and System Support	10,381	17,639	36,101	396,226	182,707	0	8,479	332,188
SEMA4 Operations and System Support	18,885	9,578	9,747	76,059	139,276	0	2,276	105,867
Budget Service - Computer Operations	3,335	4,411	2,847	44,773	50,125	0	5,464	137,139
SEMA4 Operations Special Billing	32,072	16,266	16,554	129,167	236,525	0	3,865	179,789
MAPS Operations Special Billing	11,185	19,006	38,898	426,919	196,861	0	9,136	357,921
DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0	0	0
Personnel Administration	67,090	34,026	34,628	270,202	494,782	0	8,085	376,097
Employee Assistance	1,136	576	586	4,574	8,375	0	137	6,366
MEDIATION SERVICES	0	0	0	0	0	0	0	0
State Agencies	1,895	961	978	7,631	13,973	0	228	10,621
LEGISLATIVE AUDITOR	0	0	0	0	0	0	0	0
Financial Audits	19,292	20,046	0	76,512	40,814	5,725	9,061	21,666
Program Audits	0	0	0	0	0	0	0	0
Single Audits	0	0	10,486	12,125	0	0	0	0
TREASURER'S OFFICE	0	0	0	0	0	0	0	0
Treasury	2,006	3,543	6,539	129,385	24,673	0	1,053	56,234
STATE AUDITOR	0	1	303	1,013	24	0	5	283
Allocation to General Support Agencies	0	0	0	0	0	0	0	0
Total Budget Plan Allocation	229,931	346,597	263,333	2,986,922	2,263,846	5,725	92,136	2,688,235
Rollforward Adjustment	3,122	101,431	6,186	183,189	-325,179	-3,630	4,840	-451,516
Total Budget Plan Allocation	233,053	448,028	269,519	3,170,111	1,938,667	2,096	96,975	2,236,720

**All State Agencies
General Support Allocations
Budget Fiscal Year**

Federal Version	R32	R9P	T79			
	Pollution Control Agency	Water & Soil Resources Board	Transportation Department	Federal Invoices Subtotal	Non Federal Invoices Subtotal	Total
DEPARTMENT OF ADMINISTRATION	0	0	0	174,337	6,608	180,945
BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0	0
Commissioner's Office	0	0	0	377,459	28,848	406,307
Human Resources	0	0	0	388,309	29,676	417,985
Financial Management and Reporting	0	0	0	1,026,394	35,542	1,061,936
BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0	0
Resource Recovery	10,342	619	62,193	515,230	98,287	613,517
Real Estate Management - Leasing	11,467	12,901	28,668	732,465	137,606	870,071
Plant Management - Energy	4,792	287	28,818	238,735	45,542	284,276
BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	19	19
Materials Management	59,089	9,837	863,336	2,146,807	169,856	2,316,663
Central Mail	6,730	712	9,318	364,320	66,553	430,873
ADMINISTRATION - INTERTECH	0	0	0	0	0	0
Telecommunications	124	16	698	11,367	271	11,638
Disaster Recovery	0	0	38	2,500	104	2,604
EGS Directory Service	3	6	443	28,785	1,198	29,983
TECHNOLOGY POLICY BUREAU - (Office)	0	0	0	0	0	0
Intertech Receipts	47	107	8,372	543,689	22,621	566,310
IT Expenditures	1,545	301	46,447	518,226	89,871	608,097
Project Funding	4,022	0	132,852	566,687	65,265	631,952
DEPARTMENT OF FINANCE	0	0	0	0	0	0
FINANCE - BUDGET DIVISION	0	0	0	0	7	7
Analysis & Control (EBO's)	16,815	3,055	264,925	1,181,784	74,379	1,256,162
Budget Operations and Planning	22,958	3,105	50,617	624,559	51,125	675,684
FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0
Central Payroll	21,711	1,628	164,752	1,393,864	78,427	1,472,291
Accounting Services	23,273	4,228	366,664	1,635,625	102,817	1,738,442
Financial Reporting	19,881	3,612	313,232	1,397,273	87,827	1,485,100
Financial Reporting - Single Audit	2	0	51	513	1	514
FINANCE I.T - MANAGEMENT AND ADM	0	0	0	0	18	18
Amortized SSP Development 31,820,000	42,292	7,684	666,318	2,972,330	186,850	3,159,179
MAPS Operations and System Support	49,957	9,076	787,070	3,510,982	220,686	3,731,668
SEMA4 Operations and System Support	25,960	1,947	196,992	1,666,630	93,869	1,760,499
Budget Service - Computer Operations	25,392	3,434	55,982	690,767	56,544	747,311
SEMA4 Operations Special Billing	44,087	3,307	334,542	2,830,356	159,255	2,989,611
MAPS Operations Special Billing	53,826	9,780	848,039	3,782,957	237,782	4,020,739
DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0
Personnel Administration	92,224	6,917	699,821	5,920,764	333,095	6,253,858
Employee Assistance	1,561	117	11,846	100,224	5,638	105,863
MEDIATION SERVICES	0	0	0	0	0	0
State Agencies	2,604	195	19,764	167,208	9,406	176,614
LEGISLATIVE AUDITOR	0	0	0	0	0	0
Financial Audits	23,975	15,427	92,324	1,728,625	1,152,023	2,880,648
Program Audits	0	0	0	0	0	0
Single Audits	0	0	3,245	231,779	0	231,779
TREASURER'S OFFICE	0	0	0	0	1	1
Treasury	5,350	722	70,344	549,073	38,487	587,560
STATE AUDITOR	295	0	6,346	63,425	148	63,572
Allocation to General Support Agencies	0	0	0	0	810,190	810,190
Total Budget Plan Allocation	570,327	99,021	6,134,057	38,084,047	4,496,438	42,580,486
Rollforward Adjustment	-217,573	-288	-470,832	-2,559,982	893,680	-1,666,303
Total Budget Plan Allocation	352,754	98,733	5,663,225	35,524,065	5,390,118	40,914,183