

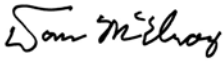


State of Minnesota
Department of Finance

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February 24, 2003

TO: Senator Richard Cohen, Chair
Senate Finance Committee
Representative Jim Knoblach, Chair
House Ways and Means Committee
Senator Lawrence Pogemiller, Chair
Senate Tax Committee
Representative Ron Abrams, Chair
House Tax Committee

FROM: Dan McElroy
Commissioner


SUBJECT: *Notice of Reductions Pursuant to M.S. 16A.152, Subd. 4*

The purpose of this letter is to officially notify you, pursuant to M.S. 16A.152, Subd. 4, of the reductions made to balance the state's general fund budget for Fiscal Year 2003. The November 2002 forecast projected a deficit in the current fiscal year of \$355,540,000.

After receiving approval of the Governor, I have released \$23,900,000 from the state's budget reserve account reducing the deficit to \$331,640,000.

With further approval of the Governor, and after consultation with the Legislative Advisory Committee on February 7, 2003, I directed the reduction of \$273,452,000 in unexpended allotments of prior transfers and appropriations from the general fund. The attachments specify the amounts of the reductions, and the agencies and programs affected. One of the documents is in a format similar to the one originally released. The other two documents provide additional detail.

These reductions, along with \$50,000,000 in savings from administrative action by the Department of Revenue to delay payment of refunds of sales taxes on capital equipment and the voluntary cancellations of \$8,188,000 from the courts and the legislature, will balance revenue and expenditures for the biennium based on the November 2002 forecast.

Attachments

cc: Representative Steve Sviggum
Senator John Hottinger
Finance and Appropriation Chairs

FY 2003 Reductions Under M.S. 16A.152, Subdivision 4

General Fund

(\$ in thousands)

Agency Item	REVISED FY 2003
<u>SUMMARY:</u>	
E-12 Education	
Expenditures	(25,872)
Higher Education	
Expenditures	(50,307)
Health & Human Services	
Revenues	(1,348)
Expenditures	(23,500)
Environment & Agriculture	
Expenditures	(38,782)
Economic Development	
Revenues	50,158
Expenditures	(17,580)
Transportation	
Revenues	750
Expenditures	(22,815)
Criminal Justice	
Expenditures	(12,682)
Voluntary Cancellations	(5,627)
State Government	
Revenues	11,000
Expenditures	(7,617)
Voluntary Cancellations	(2,561)
Tax Policy	
Expenditures	(1,596)
Capital Projects	
Revenues	12,101
Subtotal - Revenues	72,661
Subtotal - Expenditures	(208,939)
NET REVENUES AND EXPENDITURES	(281,600)

FY 2003 Reductions Under M.S. 16A.152, Subdivision 4

General Fund

(\$ in thousands)

Agency Item	REVISED FY 2003
<u>Revenues Offset:</u>	
Human Services, Dept of	
Administrative Savings	(1,333)
Delay New Autism Program	(15)
Trade & Economic Development	
21st Century Minerals Fund Balance	49,000
Workforce Development	1,158
Transportation, Dept of	
Sale of Jet	750
Employee Relations, Dept of	
Transfer from Employee Insurance Trust Fund	11,000
Capital Projects	
Early Cancellations	12,101
Total Revenues Offset	72,661

FY 2003 Reductions Under M.S. 16A.152, Subdivision 4

General Fund

(\$ in thousands)

Agency Item	REVISED FY 2003
 <u>Expenditures:</u>	
 <u>E-12 Education</u>	
Children, Families & Learning	
Operating Budget	(1,044)
Teaching & Curriculum Cancellation	(206)
Reduce School Readiness Reserves	(791)
Reduce ECFE Reserves	(769)
Reduce Community Ed Reserves	(1,807)
Magnet School Startup	(50)
Best Practices Grants	0
Adult Basic Education	(1,622)
Telecommunication Access	(2,350)
Childrens Museum	(55)
Science & Math Initiative	0
Board of Teaching	(66)
CC Service Dev Grants	(37)
Child Care Facility Grants	(8)
Child Trust Fund Prevention	(796)
Mn Econ Opportunity Grant	(3,169)
Emergency Services Grants	(127)
Emergency Services State	0
Family Collaboration	(124)
Schl/Work Student Org	(158)
AP/IB Teachers Summer Training	(543)
Collaborative Urban Educ	(130)
District Litigation Cost	(69)
Best Practices Seminars	(1,275)
Best Practices Special Projects	(589)
GED Tests	(72)
After School Enrichment Grants	(3,828)
Way to Grow	(237)
Youth Work Grants	(615)
Violence Prevention Grants	(1,162)
Innovation Grants -- Head Start	(500)
General Ed TIF Recoveries	(2,222)
Special Ed Excess Cost Monitoring Adjustments	(925)
Special Ed Monitoring Adjustments	(356)
Total Children, Families & Learning	(25,702)
 Minn State Academies	
Operating Budget	(40)
 Center for Arts Education	
Operating Budget	(130)
 Total E-12 Education	(25,872)

FY 2003 Reductions Under M.S. 16A.152, Subdivision 4

General Fund

(\$ in thousands)

Agency Item	REVISED FY 2003
<u>Higher Education</u>	
Higher Educ Svcs Office	
Operating Budget	(107)
MN Library Info Network	(200)
University of Minnesota	
Operating Budget	(25,000)
MnSCU	
Operating Budget	(25,000)
Total Higher Education	(50,307)

Health & Human Services

Human Services, Dept of	
Operating Budget	(3,333)
Home & Comm Based Improvements	(934)
New Autism Program	(562)
5% Hospital Rateable Reduction	(1,968)
Pharmacy Reduction	(3,080)
ICF/MR Rate Adjustments	(199)
Chem Dependency Non-Ent Grants	(268)
Community Services Grant RFP	(515)
Alternative Care Allocation	(700)
Criminal Justice Training Grant	(5)
Fetal Alcohol Syndrome Grant	(106)
Foster & Adopt Recruitment	(55)
Home Share Grant	(156)
Adoption Assistance	(584)
Fraud Prevention Investigation	(64)
Public Guardianship	(250)
SAIL Grants	(28)
Community Service Development Grants	(39)
Health Care Information and Assistance Grants	(38)
PMAP County Administration Grants	(200)
 Total Human Services, Dept of	 (13,084)
 Health, Dept of	
Operating Budget	(888)
LTC Quality Demonstration Grant	(500)
LTC Transition Planning Grant	(500)
WIC Grants Admin	(3,558)
CHS Subsidy Grants	(3,174)
Health Disp Immunizations	(314)
Health Disp Grants	(108)
Family Planning	(56)
Lead Grants	(25)
Health Protection	(813)
 Total Health, Dept of	 (9,936)

FY 2003 Reductions Under M.S. 16A.152, Subdivision 4

General Fund

(\$ in thousands)

Agency Item	REVISED FY 2003
Emergency Medical Services Bd	
Operating Budget	(45)
Training Grants	(138)
Anti-Terrorism	(62)
Veterans Homes Board	
Operating Budget	(124)
Council on Disability	
Operating Budget	(29)
MH/MR Ombudsman	
Operating Budget	(73)
Ombudsman for Families	
Operating Budget	(9)
Total Health & Human Services	(23,500)
<u>Environment & Agriculture</u>	
Pollution Control Agency	
Operating Budget	(422)
Cleanwater Partnership Grants	(994)
County Feedlot Permit Program	(468)
County Individual Sewage Treatment Systems Grants	(17)
Septic System Upgrades	(200)
Total Pollution Control Agency	(2,101)
Office of Environmental Assistance	
Operating Budget	(409)
Proj Implementation & SCORE Grants	(1,447)
Total Office of Env Assistance	(1,856)
Zoological Garden	
Operating Budget	(270)
Natural Resources, Dept of	
Operating Budget	(3,819)
Taylors Falls Fire & Rescue	(25)
Metro Greenway Grants	(171)
Taconite Harbor - Safe Harbor Project	(7)
Taconite Mining Grants	(250)
Aquatic Plant Restoration	(49)
Total Natural Resources, Dept of	(4,321)
Water & Soil Resources Bd	
Operating Budget	(130)
Grants	(7,015)
Red River Program	(300)
NRBG Grants	0
Total Water & Soil Resources Bd	(7,445)

FY 2003 Reductions Under M.S. 16A.152, Subdivision 4

General Fund

(\$ in thousands)

Agency Item	REVISED FY 2003
Agriculture, Dept of	
Operating Budget	(829)
County Fairs-Grants to Ag Assoc	(357)
Ethanol Production Subsidy	(20,109)
Sust Ag Demonstration Grants	(161)
Short Rotation Woody Crop Grants	(55)
Value added Livestock Grants	(204)
Beaver Damage Control	(45)
Organic Cost Share	(39)
	<hr/>
Total Agriculture, Dept of	(21,799)
Animal Health Board	
Operating Budget	(103)
Agriculture Utilization Research Inst	
Operating Budget	(887)
	<hr/>
Total Environment & Agriculture	(38,782)

Economic Development

Trade & Economic Development	
Operating Budget	(702)
Contaminated Site Cleanup Grants	(1,674)
Blue Earth Rural Advanced Business Facilities Program	(35)
MN Investment Fund	(2,314)
MN Film Bd Snobate Grants	(505)
Job Skills and Pathways Program	(2,260)
MN Invest Fund-Flood	(793)
Metro Econ Dvlp Assn	(64)
West Central Growth Alliance	(75)
Cuyuna Range Tech Ctr	(150)
Trade Development	(99)
Tourism	(490)
Capital Access	(190)
	<hr/>
Total Trade & Economic Development	(9,351)
Minnesota Technology, Inc.	
Operating Budget	(1,071)
Economic Security, Dept of	
Operating Budget	(189)
Youthbuild	(306)
Youth Programs	(1,131)
	<hr/>
Total Economic Security	(1,626)

FY 2003 Reductions Under M.S. 16A.152, Subdivision 4

General Fund

(\$ in thousands)

Agency Item	REVISED FY 2003
Housing Finance	
Operating Budget	(2,205)
Commerce, Dept of	
Operating Budget	(434)
Ch. 378--School Emp Health Insur Plan	(250)
Residential Oil	(369)
Total Commerce Dept	(1,053)
Accountancy, Bd of	
Operating Budget	(24)
Architectural/Eng, Bd of	
Operating Budget	(29)
Barbers Exam, Bd of	
Operating Budget	(6)
Labor & Industry	
Operating Budget	(118)
Mediation Services	
Operating Budget	(75)
Labor Magement Cooperative Grants	(272)
Total Mediation Services	(347)
Historical Society	
Operating Budget	(1,066)
Council on Black MN	
Operating Budget	(13)
Council For Chicano Latino	
Operating Budget	(13)
Council Asian-Pacific MN	
Operating Budget	(11)
Council on Indian Affairs	
Operating Budget	(23)
Humanities Commission	
Operating Budget	(240)
State Arts Board	
Operating Budget	(40)
Artist Assistance / Folk Arts Grants	(344)
Total State Arts Board	(384)
Total Economic Development	(17,580)

FY 2003 Reductions Under M.S. 16A.152, Subdivision 4

General Fund

(\$ in thousands)

<u>Agency Item</u>	<u>REVISED FY 2003</u>
<u>Transportation</u>	
Transportation, Dept of	
Reduce Transportation Projects	(20,000)
Non Metro Transit Asst	(200)
Metropolitan Transit Council	
Operating Budget	(2,615)
Total Transportation	(22,815)
<u>Criminal Justice</u>	
Private Detective Board	
Operating Budget	(6)
Public Safety, Dept of	
Operating Budget	(1,823)
Grants to Battered Women Shelters	(56)
Criminal Gang Strike Force	(39)
Crimnet Local Planning	(2,500)
Body Armor Reimb	(50)
Anti-Terrorism Equip Grant	(1,522)
Anti-Terrorism Training Grant	(2,170)
Total Public Safety, Dept of	(8,160)
Board of Public Defense	
Operating Budget	(1,537)
Human Rights, Dept of	
Operating Budget	(146)
Corrections, Dept of	
Operating Budget & Community Services	(1,729)
CCA carryforward	(1,075)
Total Corrections	(2,804)
Ombudsman for Corrections	
Operating Budget	(7)
Sentencing Guidelines Commission	
Operating Budget	(20)
Uniform Laws Commission	
Operating Budget	(2)
Total Criminal Justice	(12,682)

FY 2003 Reductions Under M.S. 16A.152, Subdivision 4

General Fund

(\$ in thousands)

Agency Item	REVISED FY 2003
<u>State Government</u>	
Governor/Lt Gov Office Operating Budget	(162)
State Auditor Office Operating Budget	(390)
Attorney General Office Operating Budget	(1,038)
Secretary of State Operating Budget	(291)
Campaign Finance Board Operating Budget	(25)
Investment Board Operating Budget	(90)
Office of Strategic Planning Operating Budget	(338)
Administration, Dept of Operating Budget	(460)
Legislative Television	(418)
Voter Equipment Grant	(950)
State Band	(0.3)
Total Administration, Dept of	(1,828)
Capitol Area Arch PI Bd Operating Budget	(6)
Cancel remaining 95 Korean War Mem appr	(17)
Total CAAPB	(23)
Finance, Dept of Operating Budget	(629)
Treasurer's Office Operating Budget	(65)
Total Finance, Dept of	(694)
Employee Relations, Dept of Operating Budget	(305)
Revenue, Dept of Operating Budget	(1,810)
Taxpayer Assistance Grants	0
Total Revenue, Dept of	(1,810)

FY 2003 Reductions Under M.S. 16A.152, Subdivision 4

General Fund

(\$ in thousands)

Agency Item	REVISED FY 2003
Amateur Sports Commission	
Operating Budget	(25)
Military Affairs, Dept of	
Operating Budget	(261)
Youth Camp	(40)
Total Military Affairs, Dept of	(301)
Veterans Affairs, Dept of	
Operating Budget	(72)
Vinland Grants	(120)
Total Veterans Affairs, Dept of	(192)
Gambling Control Board	
Operating Budget	(89)
Minn Racing Commission	
Operating Budget	(16)
Total State Government	(7,617)
 <u>Property Tax Aids & Credits</u>	
TIF Grants	(1,596)
Total Property Tax Aids & Credits	(1,596)
 <u>Voluntary Cancellations</u>	
Legislature	
Operating Budget	(2,335)
Legisl Auditor-Operating Budget	(226)
Total Legislature	(2,561)
Supreme Court	
Operating Budget	0
Civil Legal Svcs	0
Total Supreme Court	(1,733)
Court of Appeals	
Operating Budget	(50)
District Courts	
Operating Budget	(3,844)
Total Voluntary Cancellations	(8,188)

FY 2003 REDUCTIONS UNDER M.S. 16A.152, SUBDIVISION 4 TRANSACTION DETAIL

AGENCY CODE	FY	FUND	AP ORG	AP UNIT	AP NAME	AMOUNT	AGENCY TOTAL
<i>E37</i>							
	2003	100	0000	001	OPERATING BUDGET	1,250,000.00	
	2003	100	0000	A36	REDUCE SCHOOL READINESS RESERVES	791,000.00	
	2003	100	0000	A35	REDUCE ECFE RESERVES	769,000.00	
	2003	100	0000	A28	REDUCE COMMUNITY ED RESERVES	1,807,000.00	
	2003	100	0000	A81	MAGNET SCHOOL STARTUP	50,000.00	
	2003	100	0000	A25	ADULT BASIC EDUCATION	1,622,000.00	
	2003	100	0000	849	TELECOMMUNICATIONS ACCESS	1,500,000.00	
	2002	100	0000	849	TELECOMMUNICATIONS ACCESS	850,335.00	
	2003	100	0000	001	CHILDREN'S MUSEUM	55,000.00	
	2003	100	0000	008	BOARD OF TEACHING	66,000.00	
	2003	100	0000	051	CC SERVICE DEV GRANTS	45,000.00	
	2003	100	0000	053	CHILD TRUST PREVENTION	796,000.00	
	2003	100	0000	084	MN ECON OPPORTUNITY GRANT	3,169,000.00	
	2003	100	0000	089	EMERGENCY SERVICES GRANT	127,000.00	
	2003	100	0000	114	FAMILY COLLABORATION	124,000.00	
	2003	100	0000	804	ACH/WORK STUDENT ORG	158,000.00	
	2003	100	0000	817	AP/IB TEACHERS SUMMER TRAINING	543,000.00	
	2003	100	0000	823	COLLABORATIVE URBAN EDUC	130,000.00	
	2003	100	0000	875	DISTRICT LITIGATION COST	68,684.00	
	2003	100	0000	889	BEST PRACTICES	1,864,000.00	
	2003	100	0000	A32	GED TESTS	72,000.00	
	2003	100	0000	A33	AFTER SCHOOL ENRICHMENT GRANTS	3,828,000.00	
	2003	100	0000	A34	WAY TO GROW	237,000.00	
	2003	100	0000	A88	YOUTH WORKS GRANTS	615,000.00	
	2003	100	0000	A89	VIOLENCE PREVENTION GRANTS	1,161,548.00	
	2003	100	0000	A01	GENERAL EDUCATION	2,222,100.00	
	2003	100	0000	A10	SPECIAL EDUCATION EXCESS COST	924,900.00	
	2003	100	0000	A06	SPECIAL EDUCATION	356,400.00	
	2003	100	0000	821	INNOVATIVE GRANTS - HEAD START	500,000.00	25,701,967.00
<i>E44</i>							
	2003	100	0000	101	MINNESOTA STATE ACADEMY	40,000.00	40,000.00
<i>E25</i>							
	2003	100	0000	CAE	MCAE-GENERAL FUND	130,000.00	130,000.00
<i>E60</i>							
	2003	100	0000	001	AGENCY ADMINISTRATION	107,000.00	
	2003	100	0000	006	MINITEX LIBRARY PROGRAM	14,500.00	
	2003	100	0000	008	MN LIBRARY INFORMATION NETWORK	185,500.00	307,000.00
<i>E81</i>							
	2003	100	0000	00U	U OF M MAINTENANCE & OPER	23,144,000.00	
	2003	100	0000	01U	AGRIC & EXTENSION SERVICES	1,483,000.00	
	2003	100	0000	02U	HEALTH SCIENCES	144,000.00	
	2003	100	0000	03U	INSTITUTE OF TECHNOLOGY	41,000.00	
	2003	100	0000	04U	SYSTEMS SPECIALS	188,000.00	25,000,000.00
<i>E26</i>							
	2003	105	0000	GEN	GENERAL	25,000,000.00	25,000,000.00
<i>H55</i>							
	2003	100	0000	S00	AGENCY MANAGEMENT	1,833,000.00	
	2003	100	0000	S01	CONT CARE & COMM SUPT MGMT	800,997.00	
	2003	100	0000	S02	CONT CARE & COMM SUPT GRANTS	1,293,003.00	

AGENCY CODE	FY	FUND	AP ORG	AP UNIT	AP NAME	AMOUNT	AGENCY TOTAL
<i>E37</i>							
	2003	100	0000	S03	ECONOMIC SUPPORT GRANTS	64,000.00	
	2003	100	0000	S07	ECONOMIC SUPPORT MANAGEMENT	500,000.00	
	2003	100	0000	S08	HEALTH CARE MANAGEMENT	200,000.00	
	2003	100	0000	S40	CHILDREN'S GRANTS	166,000.00	
	2003	100	0000	S42	ADOPT ASST/RELAT CUST ASST GRT	584,000.00	
	2003	100	0000	S53	ALTERNATIVE CARE GRANTS	1,000,000.00	
	2003	100	0000	S54	MEDICAL ASSISTANCE GRANTS	5,513,000.00	
	2003	100	0000	S55	GAMC GRANTS	787,000.00	
	2003	100	0000	S59	PRESCRIPTION DRUG-GRANTS	143,000.00	
	2003	100	0000	S98	BASIC HEALTH CARE GRANTS	200,000.00	13,084,000.00
<i>H12</i>							
	2003	100	0000	001	HLTH SYST&SPEC POPULATIONS	7,281,377.52	
	2003	100	0000	003	HEALTH PROTECTION	838,000.00	
	2003	100	0000	070	HEALTH DISPARITIES ADMIN	1,000.00	
	2003	100	0000	071	HEALTH DISPARITIES GRANTS	422,000.00	
	2003	100	0000	073	SUICIDE PREVENTION PLAN	35,000.00	
	2003	100	0000	075	EMERGING HEALTH THREATS	62,000.00	
	2003	100	0000	086	LONG TERM CARE (GF)	285,622.48	
	2003	100	0000	087	LTC GRANTS (GF)	1,000,000.00	
	2003	100	0000	088	EHT-METH LABS	11,000.00	9,936,000.00
<i>H7S</i>							
	2003	100	1000	005	AMBULANCE TRAINING GRANTS	137,795.00	
	2003	100	1000	022	ANTI-TERRORISM	62,205.00	
	2003	100	1000	022	ANTI-TERRORISM	0.00	
	2003	100	2000	012	CALS ADMIN COST	45,000.00	245,000.00
<i>H76</i>							
	2003	100	VHBO	A00	LEGISLATIVE DIRECT APPROPRIATI	124,000.00	124,000.00
<i>G9Y</i>							
	2003	100	0000	100	COUNCIL ON DISABILITY	29,000.00	29,000.00
<i>H9G</i>							
	2003	100	0000	CVO	CRIME VICTIMS OVERSIGHT	14,500.00	
	2003	100	0000	OMB	OMBUDSMAN FOR MH & MR	58,500.00	73,000.00
<i>G92</i>							
	2003	100	0000	100	OMBUDSPERSON FOR FAMILIES	9,000.00	9,000.00
<i>R32</i>							
	2003	100	0000	C08	INTEGRATED PRGMS - GEN FUND	100,000.00	
	2003	100	0000	P01	GENERAL SUPPORT-GENL FUND	169,542.00	
	2003	100	0000	P34	SRF LOAN PROGRAM - AS	33,798.00	
	2003	100	0000	W27	CLEAN WATER PARTNERSHIP GRANTS	994,000.00	
	2003	100	0000	W71	COUNTY FEEDLOT GRANT PRGM	468,000.00	
	2003	100	0000	WD5	ISTS	17,000.00	
	2003	100	0000	WK7	ISTS / DTED / 00-01	118,660.00	
	2003	100	0000	WK7	ISTS / DTED / 00-01	200,000.00	2,101,000.00
<i>R18</i>							
	2003	100	0000	CBG	CO PASS THRU GRANTS	1,447,000.00	
	2003	100	0000	GFO	OEA OPERATIONS	409,000.00	1,856,000.00
<i>E77</i>							
	2003	100	0000	A00	OPERATIONS PROGRAM	270,000.00	270,000.00
<i>R29</i>							
	1999	300	0000	300	FOREST MANAGEMENT	1,869.00	
	2001	300	0000	300	FOREST MANAGEMENT	28,777.33	
	1998	100	0000	200	WATERS RESOURCES MANAGEMENT	15,000.00	
	1999	100	0000	223	WATERS FLOOD ACTIVITIES	15,540.62	

AGENCY CODE	FY	FUND	AP ORG	AP UNIT	AP NAME	AMOUNT	AGENCY TOTAL
<i>E37</i>							
	2000	100	0000	218	THIEF RIVER FALLS DREDGING	82,914.59	
	2000	100	0000	225	RING DIKES CONSTRUCTION	12,380.38	
	2001	100	0000	223	WATERS FLOOD ACTIVITIES	48,666.82	
	2003	100	0000	016	CROSS COUNTRY SKI TRAILS	102,734.00	
	2003	100	0000	100	LANDS & MINERALS MGMT-GEN	42,903.00	
	2003	100	0000	105	MINERALS DIVERSIFICATION	12,000.00	
	2003	100	0000	106	TACONITE MINING GRANTS	250,000.00	
	2003	100	0000	107	WHITE EARTH LAND SETTLEMENT	202,000.00	
	2003	100	0000	200	WATERS RESOURCES MANAGEMENT	231,817.59	
	2003	100	0000	229	RED RIVER FLOOD DAMAGE GRANTS	25,000.00	
	2003	100	0000	300	FOREST MANAGEMENT	1,286,128.00	
	2003	100	0000	303	MINN FOREST RESOURCES COUNCIL	20,000.00	
	2003	100	0000	400	PARKS AND REC MANAGEMENT	605,539.00	
	2003	100	0000	404	PARKS - ACCELERATED MAINT	150,000.00	
	2003	100	0000	410	PARKS TAYLORS FALLS GRANT	25,000.00	
	2003	100	0000	411	PARKS FOREST CAMPGROUNDS	103,000.00	
	2003	100	0000	502	TACONITE HARBOR SAFE HARBOR	6,396.70	
	2003	100	0000	704	ENFORCE SE ASIAN OFFICERS	110,162.00	
	2003	100	0000	810	OPS SUPT GEN FIELD OPS	167,063.00	
	2003	100	0000	820	OPS SUPT GEN REG OPS	71,958.00	
	2003	100	0000	824	METRO GREENWAYS GRANTS	171,000.00	
	2003	100	0000	840	OPS SUPT GEN ADM MGMT	201,098.00	
	2003	100	0000	845	INFO TECHNOLOGY PROJECTS	92,047.00	
	2003	100	0000	846	ADMIN LEGAL SERVICES	8,477.00	
	2003	100	0000	D04	REINVEST IN MINN-WILDLIFE	12,966.52	
	2003	100	0000	D15	WILDLIFE HABITAT IMPROVEMENT	31,237.48	
	2003	100	0000	E00	ECOLOGICAL SERVICES GEN	102,754.00	
	2003	100	0000	E04	REINVEST IN MINN-ECO SERV	9,000.00	
	2003	100	0000	E13	NONGAME WILDLIFE MGMT	5,000.00	
	2003	100	0000	E17	LAKE ECOSYSTEMS MONITORING	20,000.00	
	2003	100	0000	F04	REINVEST IN MINN-FISH	968.00	
	2003	100	0000	F21	AQUATIC PLANT RESTORATION	49,000.00	4,320,398.03
<i>R9P</i>							
	2003	100	0000	ADM	BWSR/ADMINISTRATION	114,000.00	
	2003	100	0000	CSW	COST SHARE WORK	860,367.00	
	2003	100	0000	NRB	NATURAL RESOURCES BLOCK GRT	6,119,933.00	
	2003	100	0000	RAS	RIM ADMINISTRIVE SERVICES	16,000.00	
	2003	100	0000	RRV	RED RIVER VALLEY	300,000.00	
	2003	100	0000	SSG	SWCD SERVICES GRANT	34,700.00	7,445,000.00
<i>B04</i>							
	2003	100	1100	G06	AGRONOMY SERVICES	48,110.00	
	2003	100	1100	G36	NON POINT SOURCE AGRONOMY	10,130.90	
	2003	100	1400	G06	DAIRY & FOOD INSPECTION	72,500.00	
	2003	100	1400	G10	DAIRY DIAGNOSTICS	6,999.88	
	2003	100	1400	G83	STATE MEAT INSPECTION	208,479.00	
	2003	100	1600	G06	LABORATORY SERVICES	1,308.00	
	2003	100	2300	G21	MINN CERTIFICATION	31,813.02	
	2003	100	2300	G40	ANIMAL/CROP CLAIMS	58,947.24	
	2003	100	2300	G45	AG MARKETING SERV	58,500.00	
	2003	100	2300	G76	VALUE ADDED LIVESTOCK GRANTS	204,517.26	
	2003	100	2500	G36	NON POINT SOURCE AG DEVELOP	58,000.00	
	2003	100	2500	G45	AG DEV OPERATIONS	119,000.00	
	2003	100	2500	G66	BEAVER DAMAGE CONTROL	45,525.22	
	2003	100	2500	G72	SUST AG & IMP DEMO GRANTS	1,001.30	

AGENCY CODE	FY	FUND	AP ORG	AP UNIT	AP NAME	AMOUNT	AGENCY TOTAL
<i>E37</i>							
	2003	100	2500	G72	SUST AG & IMP DEMO GRANTS	160,000.00	
	2003	100	2500	GD4	ORGANIC COST SHARE	7,924.63	
	2003	100	2500	GD4	ORGANIC COST SHARE	38,957.52	
	2003	100	2500	GE9	AG WATER QUAL ED	10,000.00	
	2003	100	4100	G25	ETHANOL DEVELOPMENT	20,109,000.00	
	2003	100	6300	G09	GRANTS AG SOCIETIES & ASSOC	357,000.00	
	2003	100	6800	G08	AGRICULTURAL FINANCE	2,002.55	
	2003	100	6800	G36	NON POINT SOURCE AG FINANCE	6,292.02	
	2003	100	6800	G39	FAMILY FARM PAYMENT A	1,206.00	
	2003	100	6800	GE4	ROTATION WOODY CROPS	55,000.00	
	2003	100	6900	G08	ADMINISTRATION	111,785.46	
	2003	100	6900	G56	AGRICULTURAL ISSUES	15,000.00	21,799,000.00
<i>B14</i>							
	2003	100	0000	BAH	BD OF ANIMAL HEALTH-GEN APPR	103,000.00	103,000.00
<i>B9V</i>							
	2003	100	0000	AUG	AGRICULTURAL UTILIZATION RESEA	887,000.00	887,000.00
<i>B22</i>							
	2003	100	0000	001	MINNESOTA INVESTMENT FUND	2,314,000.00	
	2003	100	0000	114	METRO ECON DVLP ASSOC	64,583.33	
	2003	100	0000	124	DEFENSE CONVERSION	172,710.00	
	2003	100	0000	130	PATHWAYS	408,927.74	
	2003	100	0000	156	CONTAMINATED GRANTS	1,674,000.00	
	2003	100	0000	159	MINN INVESTMENT FUND - FLOOD	792,705.00	
	2003	100	0000	192	BLUE EARTH CO-RURAL ADV BUS	35,000.00	
	2003	100	0000	197	WEST CENTRAL GROWTH ALLIANCE	75,000.00	
	2003	100	0000	198	CUYUNA RANGE TECH CTR	150,000.00	
	2003	100	0000	202	TRADE DEVELOPMENT	99,000.00	
	2003	100	0000	301	JOB SKILLS PARTNERSHIP PROGRAM	2,259,783.93	
	2003	100	0000	400	TOURISM	490,000.00	
	2003	100	0000	410	MINN FILM BOARD	505,000.00	
	2003	100	0000	900	ADMINISTRATION	120,290.00	
	2003	200	0000	107	CAPITAL ACCESS	190,000.00	9,351,000.00
<i>B9U</i>							
	2003	100	0000	001	MT GEN FUND APPROP	1,071,000.00	1,071,000.00
<i>B21</i>							
	2003	100	0000	298	YOUTHBUILD	306,000.00	
	2003	100	0000	475	EXTENDED EMPLOYMENT	27,000.00	
	2003	100	0000	478	MI-SUPPORT EMPLOYMENT	73,000.00	
	2003	100	0000	485	SERVICES FOR THE BLIND STATE	89,000.00	
	2003	100	0000	605	YOUTH PROGRAMS- STATE	1,131,000.00	1,626,000.00
<i>B34</i>							
	2003	100	0000	01A	2001 HOUSING APPROPRIATION	2,205,000.00	2,205,000.00
<i>B13</i>							
	2003	100	0000	AS1	ADMINISTRATIVE SERVICES	110,000.00	
	2003	100	0000	E01	ENERGY PROGRAMS	79,000.00	
	2003	100	0000	EC2	SCHOOL EMPLOY HEALTH STUDY	250,000.00	
	2003	100	0000	EL1	COMPLIANCE	175,000.00	
	2003	100	0000	FE1	FINANCIAL EXAMINATIONS - BANKS	70,000.00	
	2003	100	0000	WX2	RESIDENTIAL OIL	369,000.00	1,053,000.00
<i>B7P</i>							
	2003	100	0000	AC1	ACCOUNTANCY BOARD	24,000.00	24,000.00
<i>B7E</i>							
	2003	100	0000	AE1	AELSLAID	29,000.00	29,000.00

AGENCY CODE	FY	FUND	AP ORG	AP UNIT	AP NAME	AMOUNT	AGENCY TOTAL
<i>E37</i>							
<i>B11</i>							
	2003	100	0000	BB1	BD OF BARBER EXAMINERS APPR	6,000.00	6,000.00
<i>B42</i>							
	2003	100	0000	GEN	GENERAL SUPPORT	20,000.00	
	2003	100	0000	WRE	WORKPLACE SERVICES DIVISION	98,000.00	118,000.00
<i>G45</i>							
	2003	100	0000	LMC	CO-OP LABOR MGMT GRANTS	272,000.00	
	2003	100	0000	MED	MEDIATION SERVICES	75,000.00	347,000.00
<i>E40</i>							
	2003	100	0000	EDO	EDUCATION AND OUTREACH	715,500.00	
	2003	100	0000	PRA	PRESERVATION & ACCESS	350,500.00	1,066,000.00
<i>G9L</i>							
	2003	100	0000	100	COUNCIL ON BLACK MINN	13,259.00	13,259.00
<i>G9M</i>							
	2003	100	0000	100	CHICANO LATINO AFFRS CNL	12,958.00	12,958.00
<i>G9N</i>							
	2003	100	0000	100	ASIAN PACIFIC COUNCIL OPS	11,452.00	11,452.00
<i>G19</i>							
	2003	100	0000	001	INDIAN AFFAIRS COUNCIL	23,000.00	23,000.00
<i>E95</i>							
	2003	100	0000	00H	HUMANITIES COMMISSION	240,000.00	240,000.00
<i>E50</i>							
	2003	100	0000	A01	OPERATIONS & SERVICES	40,000.00	
	2003	100	0000	A02	GRANTS & SUBSIDIES	344,000.00	384,000.00
<i>T79</i>							
	2003	100	0000	004	NON METRO TRANSIT ASS	200,000.00	
	2003	100	0000	494	HWY RELATED TRANS-CONST	1,978,976.00	
	2003	100	0000	495	ST RD CONST (GEN'L)-BOTTLENECK	14,021,024.00	
	2003	100	0000	506	ST RD CONST (GEN'L) - IRC	4,000,000.00	20,200,000.00
<i>T9B</i>							
	2003	100	0000	MTA	METRO TRANSIT ASSISTANCE	2,615,000.00	2,615,000.00
<i>B7S</i>							
	2003	100	0000	100	PRIVATE DETECTIVE BOARD	6,000.00	6,000.00
<i>P07</i>							
	2002	100	3000	300	CRIMINAL APPREHENSION-GF	1,500,000.00	
	2003	100	1000	100	DPS ADMINISTRATION-GF	50,000.00	
	2003	100	1000	190	OFFICE OF COMMUNICATIONS	2,200.00	
	2003	100	1000	191	TECHNICAL SUPPORT SERVICES	22,205.00	
	2003	100	2000	200	EMERGENCY MANAGEMENT-GF	119,816.00	
	2003	100	2000	270	ANTI-TERRORISM EQUIP GRT	1,522,000.00	
	2003	100	2000	271	ANTI-TERRORISM TRAINING GRT	2,170,000.00	
	2003	100	3000	300	CRIMINAL APPREHENSION-GF	2,124,102.00	
	2003	100	3000	370	ANTI-TERROR DNA TESTING	4,704.00	
	2003	100	3000	399	DWI FELONY - LEVEL	2,634.00	
	2003	100	4000	400	FIRE SAFETY-GENERAL	97,455.00	
	2003	100	5000	500	STATE PATROL- GENERAL FUND	129,354.00	
	2003	100	6000	680	LAW ENFORCEMENT & COMM GRANTS	39,000.00	
	2003	100	7000	700	DRIVER VEHICLE SERVICES-GF	117,594.00	
	2003	100	7000	792	LICENSING DRIVER	2,000.00	
	2003	100	9100	910	GAMBLING ENFORCEMENT	58,936.00	
	2003	100	9500	950	CRIME VICTIM SERVICES CENTER	198,000.00	8,160,000.00

AGENCY CODE	FY	FUND	AP ORG	AP UNIT	AP NAME	AMOUNT	AGENCY TOTAL
<i>E37</i>							
<i>J52</i>							
	2003	100	1000	SPD	STATE PUBLIC DEFENDER	303,099.00	
	2003	100	1100	ASO	BOARD OF PUBLIC DEFENSE	154,737.00	
	2003	100	1200	DEF	95 DEFICIENCY	12,310.00	
	2003	100	1200	DIS	DISTRICT DEFENSE	1,057,789.00	
	2003	100	1200	REM	PUBLIC DEFENDER REIMBURSEMENT	9,065.00	1,537,000.00
<i>G17</i>							
	2003	100	0000	DHR	HUMAN RIGHTS ENFORCEMENT	146,000.00	146,000.00
<i>P78</i>							
	2003	100	0000	T31	STATEWIDE CASELOAD REDUCTION	1,155.53	
	2003	100	0000	T51	ADULT SEX OFFENDER SUPVD	179,662.24	
	2003	100	0000	T32	RESTORATIVE JUSTICE GRANTS	31,001.53	
	2003	100	0000	T26	COMMUNITY CORRECTIONS ACT	1,074,685.00	
	2003	100	0000	R16	JUVENILE SUPPORT SERVICES	40,000.00	
	2003	100	0000	Q16	INSTITUTIONS SUPPORT SERVICES	460,000.00	
	2003	100	0000	T25	COMMUNITY SERVICES	759,495.70	
	2003	100	0000	V35	MANAGEMENT SERVICES	258,000.00	2,804,000.00
<i>P08</i>							
	2003	100	0000	001	OMBUDSMAN FOR CORRECTIONS	7,000.00	7,000.00
<i>P9E</i>							
	2003	100	1000	101	MN SENT GUIDELINE COM	20,000.00	20,000.00
<i>G96</i>							
	2003	100	0000	ULC	UNIFORM LAWS COMMISSION	2,000.00	2,000.00
<i>G39</i>							
	2003	100	0000	GEN	GOVERNOR'S OFFICE	162,000.00	162,000.00
<i>G61</i>							
	2003	100	0000	AUD	AUDIT PRACTICE	390,000.00	390,000.00
<i>G06</i>							
	2003	100	0000	001	ATTORNEY GENERAL	1,038,000.00	1,038,000.00
<i>G53</i>							
	2003	100	0000	SEC	SECRETARY OF STATE	291,000.00	291,000.00
<i>G9J</i>							
	2003	100	0000	EPB	CAMPAIGN FINANCE BD	25,000.00	25,000.00
<i>G38</i>							
	2003	100	0000	OIB	OPERATIONS INVEST BOARD(SBI)	90,000.00	90,000.00
<i>G30</i>							
	2003	100	0000	GEN	PLANNING OPERATIONS	338,000.00	338,000.00
<i>G02</i>							
	2003	100	2100	210	ADMINISTRATIVE MGMT	120,282.00	
	2003	100	2100	211	PUBLIC BROADCASTING	396,850.00	
	2003	100	2100	211	PUBLIC BROADCASTING	21,200.00	
	2003	100	2100	212	FISCAL AGENT	300.00	
	2003	100	2100	213	VOTING EQUIPMENT GRANT	950,289.23	
	2003	100	2200	220	OPERATIONS MANAGEMENT	31,412.00	
	2003	100	2300	230	FACILITIES MANAGEMENT	32,048.00	
	2003	100	2400	240	INTERTECHNOLOGIES GROUP	17,000.00	
	2003	100	2500	250	OFFICE OF TECHNOLOGY	2,341.00	
	2003	840	2200	220	RE COMM	45,000.00	
	2003	980	2200	220	MAIL COMM/ADDRESS & INSERT	1,230.00	
	2003	930	2200	220	CENTRAL STORES	55,000.00	
	2003	941	2200	221	FED SURPLUS PROP EXPENSE	2,201.00	
	2003	820	2300	230	PLANT MANAGEMENT	153,486.00	1,828,639.23

AGENCY	AGENCY						AMOUNT	TOTAL
CODE	FY	FUND	AP ORG	AP UNIT	AP NAME			
<i>E37</i>								
<i>G9X</i>								
	2003	100	0000	100	SALARY SUPPLY & EXPENSE	6,341.00		
	2003	100	0000	104	KOREAN WAR MEMORIAL	16,538.19	22,879.19	
<i>G10</i>								
	2003	100	0000	100	STATE FINANCIAL MANAGEMENT	150,000.00		
	2003	100	0000	200	INFORMATION&MGMT SERVICES	479,000.00	629,000.00	
<i>G64</i>								
	2003	100	1001	102	BANK FEES	65,000.00	65,000.00	
<i>G24</i>								
	2003	100	0000	HRA	HUMAN RESOURCE MGMT	40,000.00		
	2003	100	0000	MHG	MENTAL HEALTH GRANT	265,000.00	305,000.00	
<i>G67</i>								
	2003	100	0000	900	TAX SYSTEMS MGMT	903,481.00		
	2003	100	0000	960	PT ASSESSMENT EXP	122,519.00		
	2003	100	0000	961	SUSTAINABLE FOREST ACT	65,000.00		
	2003	100	0000	962	PENALTY TAX RETURN	119,000.00		
	2003	100	0000	963	STREAMLINE SALES TAX	600,000.00	1,810,000.00	
<i>B9D</i>								
	2003	100	0000	ASC	AMATEUR SPORTS COMMISSION	25,000.00	25,000.00	
<i>P01</i>								
	2003	100	0000	006	ENLISTMENT INCENTIVES	261,000.00		
	2003	100	0000	25	CON-YOUTH CAMP	40,000.00	301,000.00	
<i>H75</i>								
	2003	100	0000	VET	VETERANS SERVICES	72,000.00		
	2003	100	1002	VIN	VINLAND GRANTS	120,450.00	192,450.00	
<i>G09</i>								
	2003	100	0000	001	LAWFUL GAMBLING CONTROL	89,000.00	89,000.00	
<i>G05</i>								
	2003	100	0000	MRC	MN RACING COMMISSION	16,000.00	16,000.00	
<i>G90</i>								
	2003	100	0000	078	TIF GRANTS	1,596,072.00	1,596,072.00	
TOTAL						200,752,074.45	200,752,074.45	

FISCAL YEAR 2003 CAPITAL PROJECTS UNALLOTMENTS

I. CANCELLATIONS PER DEPT OF FINANCE FEBRUARY 2003 REPORT 16A.642

AGENCY	FUND	ORGN	UNIT	APPROPRIATION NAME	Amount Uncommitted
R29	110	0000	800	OFFICE FACILITY CONSOLIDATION	60,582.15
R29	110	0000	801	ST PARK BLDG REHAB/ASSET PRES	24,671.77
R29	110	0000	401	ST PARK BLDG DEVELOPMENT	106.02
R29	110	0000	201	FLOOD HAZARD MITIGATION GRANTS	6.55
R29	110	0000	302	WHITE PINE MGMT	40,814.63
R29	110	0000	600	RIM CRITICAL HABITAT	1,527.72
R29	110	0000	601	RIM FISH HATCHERY REHAB	23.59
R29	110	0000	602	RIM WILDLIFE HABITAT IMPROVE	67,456.29
R29	110	0000	605	ACCEL WILDLIFE HABITAT MGMT	6,924.62
R29	110	0000	606	BRUSHLAND & FOREST HABITAT	699.58
R29	110	0000	501	STATE TRAIL ACQ & DEV	4,510.44
R29	110	0000	504	LOCAL INITIATIVE GRANTS-TRAILS	2,027,698.09
R29	110	0000	901	LOCAL INITIATIVE GRANTS	10,241.00
R9P	110	0000	R98	REINVEST IN MINNESOTA 98	9,252.67
G02	110	2300	828	BALD EAGLE CENTER	500,000.00
B9D	110	1200	NSC	NATIONAL SPORTS CTR	7,036.48
T79	110	0000	544	RIVERVIEW CORRIDOR	2,625,000.00
T79	110	0000	559	ROLLING STOCK GRANTS	34,219.88
T79	110	0000	560	PUBLIC TRANSIT GRANTS	19,565.28
T79	110	0000	564	RENOVATE MANKATO TRANSIT BLDG	31,073.50
T79	110	0000	555	FOREST HWY 11	590,000.00
T79	110	0000	900	HIAWATHA CORRIDOR-LRT	560.76
P07	110	1000	189	FIRE & PUBLIC SAFETY TRNG	19,548.84
B22	110	0000	120	ITASCA CO SCHOOL/WRK TECH CTR	2,000,000.00
E35	110	0000	B09	HERMANTOWN COMM CTR	1,000,000.00
AUTHORIZATION SUBTOTAL					9,081,519.86
*Reduce budget savings by \$590,000 for DOT project picked up in L2002, C374, Art 11, Sec 10, Sub 3.					(590,000.00)
AUTHORIZATION TOTAL					<u>8,491,519.86</u>

II. UNALLOTMENTS/REDUCTIONS

AGENCY	FUND	ORGN	UNIT	APPROPRIATION NAME	Amount Uncommitted
T79	110	0000	571	Mn/DOT PORT DEVELOPMENT GRANTS	20,832.00
E37	110	0000	B03	CFL YOUTH ENRICHMENT GRANTS	978,504.55
G02	110	4309	014	ADMIN-PREDESIGN HEALTH/HUM SER	381.50
G02	110	4309	205	CAAPB-CAPITOL BLDG REPAIR	591,614.00
G02	110	4309	050	MPLS - GUTHRIE THEATER	2,000,000.00
B22	110	0000	107	DTED - REDEVELOPMENT GRANTS	17,824.12
UNALLOTMENTS/REDUCTIONS					<u>3,609,156.17</u>
TOTAL UNALLOTMENTS/REDUCTIONS					<u>12,100,676.03</u>

Agency Codes

Agency Agency name

E-12 Education

E37 CHILDREN, FAMILIES, & LEARNING
E44 FARIBAULT ACADEMIES
E25 CENTER FOR ARTS EDUCATION

Higher Education

E60 HIGHER ED SERVICES OFFICE
E81 UNIVERSITY OF MINNESOTA
E26 MN STATE COLLEGES/UNIVERSITIES

Health & Human Services

H55 HUMAN SERVICES DEPT
H12 HEALTH DEPT
H7S EMERGENCY MEDICAL SERVICES BD
H76 VETERANS HOME BOARD
G9Y DISABILITY COUNCIL
H9G OMBUDSMAN MH/MR
G92 OMBUDSPERSON FOR FAMILIES

Environment & Agric.

R32 POLLUTION CONTROL AGENCY
R18 ENVIRONMENTAL ASSISTANCE
E77 ZOOLOGICAL BOARD
R29 NATURAL RESOURCES DEPT
R9P WATER & SOIL RESOURCES BOARD
B04 AGRICULTURE DEPT
B14 ANIMAL HEALTH BOARD
B9V AGRICULTURE UTILIZATION RESRCH

Econ. Development

B22 TRADE & ECON DEVELOPMENT DEPT
B9U MINNESOTA TECHNOLOGY INC
B21 ECONOMIC SECURITY DEPT
B34 HOUSING FINANCE AGENCY
B13 COMMERCE DEPT
B7P ACCOUNTANCY BOARD
B7E ARCHITECTURE, ENGINEERING BD
B11 BARBERS BOARD
B42 LABOR AND INDUSTRY DEPT
G45 MEDIATION SERVICES DEPT
E40 HISTORICAL SOCIETY
G9L BLACK MINNESOTANS COUNCIL
G9M CHICANO LATINO AFFAIRS COUNCIL

G9N ASIAN-PACIFIC COUNCIL
G19 INDIAN AFFAIRS COUNCIL
E95 HUMANITIES COMMISSION
E50 ARTS BOARD

Transportation

T79 TRANSPORTATION DEPT
T9B METROPOLITAN COUNCIL/TRANSPORT

Criminal Justice

B7S PRIVATE DETECTIVES BOARD
P07 PUBLIC SAFETY DEPT
J65 SUPREME COURT
J58 COURT OF APPEALS
J33 TRIAL COURTS
J52 PUBLIC DEFENSE BOARD
G17 HUMAN RIGHTS DEPT
P78 CORRECTIONS DEPT
P08 OMBUDSMAN FOR CORRECTIONS
P9E SENTENCING GUIDELINES COMM
G96 UNIFORM LAWS COMMISSION

State Government

L10 LEGISLATURE
G39 GOVERNORS OFFICE
G61 STATE AUDITOR
G06 ATTORNEY GENERAL
G53 SECRETARY OF STATE
G9J CAMPAIGN FINANCE BOARD
G38 INVESTMENT BOARD
G30 PLANNING, STRATEGIC & L R
G02 ADMINISTRATION DEPT
G9X CAPITOL AREA ARCHITECT
G10 FINANCE DEPT
G64 ST TREAS/TRANS TO DOF 1/6/03
G24 EMPLOYEE RELATIONS DEPT
G67 REVENUE DEPT
B9D AMATEUR SPORTS COMM
P01 MILITARY AFFAIRS DEPT
H75 VETERANS AFFAIRS DEPT
G09 GAMBLING CONTROL BOARD
G05 RACING COMMISSION

Tax Policy

G90 REVENUE INTERGOVT PAYMENTS

Revenues

G9R FINANCE NON-OPERATING