

SF 60 Article 3

EXCLUDED BALANCES	FY 11
Military Affairs	
Enlistment Incentives	4,770
Veterans Affairs	
State Soldiers Assistance Program	2,800
Country Veteran Service Grants	777
sub-total	<u>3,577</u>
Office of Higher Education	
State Grant Program	30,771
Public Safety	
Flood & Tornado Disaster Relief	13,000
Employment & Economic Development	
Local Government Flood Disaster Business Grants	10,000
Job Skills Partnership	2,000
Vocational Rehabilitation	8,300
sub-total	<u>20,300</u>
Corrections	
Prison Operations	<u>12,000</u>
Total General Fund	<u><u>84,418</u></u>

(dollars in thousands)

Prepared by Senate Fiscal Staff for Senate Finance Committee January 26, 2011

SF 60 Article 3

General Fund - FY 2011 Budget Status (as of Jan.17, 2011) (actual dollars shown)

State Agencies	BUDGET	ENCUMBERED	EXPENDED	BALANCE	EXCLUDED	SF 60 BALANCE
ACCOUNTANCY BOARD	\$582,745	\$348,538	\$195,797	\$38,410		\$38,410
ADMINISTRATION DEPT	23,911,670	10,004,791	13,246,773	660,105		660,105
ADMINISTRATIVE HEARINGS	313,243	106,540	177,104	29,599		29,599
AGRICULTURE DEPT	70,074,767	26,494,582	39,066,993	4,513,192		4,513,192
AGRICULTURE UTILIZATION RESRCH	2,783,000	695,750	2,087,250	0		0
AMATEUR SPORTS COMM	261,000	126,873	130,283	3,844		3,844
ANIMAL HEALTH BOARD	5,167,790	2,648,023	2,348,066	171,701		171,701
ARCHITECTURE, ENGINEERING BD	965,680	527,920	273,760	163,999		163,999
ARTS BOARD	8,487,803	560,188	7,347,243	580,373		580,373
ASIAN-PACIFIC COUNCIL	270,685	180,139	82,884	7,662		7,662
BARBER EXAMINERS BOARD	274,329	101,217	87,730	85,382		85,382
BLACK MINNESOTANS COUNCIL	310,686	155,864	146,679	8,144		8,144
CAMPAIGN FINANCE BOARD	797,882	366,385	349,600	81,898		81,898
CAPITOL AREA ARCHITECT	354,500	191,019	151,558	11,924		11,924
CENTER FOR ARTS EDUCATION	7,239,532	3,696,779	3,095,696	447,056		447,056
CHICANO LATINO AFFAIRS COUNCIL	309,893	164,769	141,929	3,195		3,195
COMBATIVE SPORTS COMMISSION	80,000	37,972	42,224	-197		-197
COMMERCE DEPT	26,251,567	14,248,436	10,455,051	1,548,080		1,548,080
CORRECTIONS DEPT	474,734,060	234,180,534	217,562,075	22,991,451	(12,000,000)	10,991,451
COSMETOLOGIST EXAMINERS BOARD	1,186,654	642,299	382,216	162,138		162,138
DISABILITY COUNCIL	524,000	288,128	229,796	6,076		6,076
EDUCATION DEPARTMENT	37,303,959	19,728,382	13,739,351	3,836,226		3,836,226
EMERGENCY MEDICAL SERVICES BD	6,667,101	2,462,785	2,042,450	2,161,865		2,161,865
EMPLOYMENT & ECONOMIC DEVELPMT	53,988,605	18,719,578	9,969,853	25,299,174	(20,300,000)	4,999,174
EXPLORE MINNESOTA TOURISM	10,328,548	5,495,935	4,085,343	747,270		747,270
HEALTH DEPT	65,155,112	31,222,886	28,174,471	5,757,755		5,757,755
HISTORICAL SOCIETY	22,263,000	10,017,000	12,246,000	0		0
HUMAN RIGHTS DEPT	3,415,000	1,551,530	1,666,863	196,606		196,606
HUMAN SERVICES DEPT	363,572,193	169,357,113	165,599,996	28,615,084		28,615,084
HUMANITIES COMMISSION	250,000	0	250,000	0		0
INDIAN AFFAIRS COUNCIL	541,253	258,031	246,378	36,844		36,844
INVESTMENT BOARD	146,000	0	118,653	27,347		27,347
LABOR AND INDUSTRY DEPT	860,000	399,512	323,091	137,396		137,396
MEDIATION SERVICES DEPT	1,585,455	715,284	862,946	7,225		7,225
METROPOLITAN COUNCIL/TRANSPORT	52,548,300	20,396,382	32,151,918	0		0
MILITARY AFFAIRS DEPT	20,851,132	4,262,765	9,589,615	6,998,751	(4,770,000)	2,228,751
MINN CONSERVATION CORPS	455,000	0	455,000	0		0
MINNESOTA MANAGEMENT & BUDGET	21,444,673	10,394,499	9,327,135	1,723,039		1,723,039
MINNESOTA STATE ACADEMIES	11,938,302	6,458,514	5,313,385	166,403		166,403
NATURAL RESOURCES DEPT	86,187,622	34,115,513	45,912,836	6,159,272		6,159,272
OFFICE OF ENTERPRISE TECHNOLOGY	6,118,636	2,764,683	2,372,638	981,316		981,316
OFFICE OF HIGHER EDUCATION	159,130,001	4,791,149	120,303,609	34,035,242	(30,771,000)	3,264,242
OMBUDSMAN MH/DD	1,853,847	870,302	774,662	208,883		208,883
OMBUDSPERSON FOR FAMILIES	265,000	113,223	151,777	0		0
POLLUTION CONTROL AGENCY	9,381,469	4,117,583	5,268,127	-4,241		-4,241
PRIVATE DETECTIVES BOARD	151,340	105,978	40,384	4,979		4,979
PUBLIC FACILITIES AUTHORITY	86,000	69,421	15,028	1,550		1,550
PUBLIC SAFETY DEPT	109,780,298	51,254,024	41,309,598	17,216,675	(13,000,000)	4,216,675
PUBLIC UTILITIES COMM	5,906,090	2,590,557	2,539,031	776,502		776,502
REVENUE DEPT	142,886,763	61,549,151	60,532,011	20,805,601		20,805,601
SCIENCE & TECHNOLOGY AUTHORITY	383,333	110,003	145,693	127,637		127,637
SCIENCE MUSEUM	1,187,000	0	1,187,000	0		0
TAX COURT	790,000	340,143	425,012	24,845		24,845
TRANSPORTATION DEPT	13,166,194	5,707,445	7,296,589	162,159		162,159
VETERANS AFFAIRS DEPT	15,892,293	5,257,623	6,326,391	4,308,279	(3,577,000)	731,279
WATER & SOIL RESOURCES BOARD	16,662,926	3,473,354	10,444,946	2,744,627		2,744,627
ZOOLOGICAL BOARD	6,231,000	478,628	5,855,057	-102,685		-102,685
TOTAL	\$1,874,254,932	\$774,915,726	\$904,663,546	\$194,675,660	(\$84,418,000)	\$110,257,660