

Minnesota State Budget - Expenditures - All Operating Funds

Dollars in thousands in first two sets of data, Per Capita dollars are not in thousands; Expenditure Information from MMB Consolidated Fund Statements
 FY 1998 - 2012 actual , FY 2013 - 2015 are November 2012 Forecast Projections

	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
Actual Dollars																		
General Fund Spending	9,488,243	10,291,495	10,841,958	11,842,321	12,253,129	13,407,110	13,144,712	14,010,700	14,987,825	15,302,277	16,250,922	16,168,657	13,923,380	14,665,184	15,566,058	17,616,063	16,958,208	16,951,889
All Other Fund Spending	6,483,032	6,920,057	6,757,612	7,556,107	7,852,460	9,165,018	9,382,716	9,278,610	9,464,431	9,909,146	10,601,982	12,123,677	14,479,512	15,336,403	14,106,559	15,267,249	15,393,715	16,527,884
Total Spending	15,971,275	17,211,552	17,599,570	19,398,428	20,105,589	22,572,128	22,527,428	23,289,310	24,452,256	25,211,423	26,852,904	28,292,334	28,402,892	30,001,587	29,672,617	32,883,312	32,351,923	33,479,773
Dollar Change		1,240,277	388,018	1,798,858	707,161	2,466,539	-44,700	761,882	1,162,946	759,167	1,641,481	1,439,430	110,558	1,598,695	-328,970	3,210,695	-531,389	1,127,850
Percent Change		7.8%	2.3%	10.2%	3.6%	12.3%	-0.2%	3.4%	5.0%	3.1%	6.5%	5.4%	0.4%	5.6%	-1.1%	10.8%	-1.6%	3.5%

Consumer Price Index, Percent Change	1.6%	2.2%	3.4%	2.8%	1.6%	2.3%	2.7%	3.4%	3.2%	2.8%	3.8%	-0.4%	1.6%	3.2%	2.1%	1.5%	1.7%	1.7%
Consumer Price Index - Adjusted to FY 2013 Dollars	143.04%	140.78%	137.75%	133.22%	129.60%	127.55%	124.69%	121.41%	117.42%	113.78%	110.68%	106.62%	107.05%	105.37%	102.10%	100.00%	98.30%	96.63%

CPI Adjusted 2013 Dollars

General Fund Spending	13,571,662	14,488,786	14,935,176	15,776,800	15,879,469	17,101,352	16,389,689	17,010,184	17,598,160	17,410,250	17,985,969	17,239,808	14,905,406	15,452,294	15,892,945	17,616,063	16,669,918	16,380,424
All Other Fund Spending	9,273,110	9,742,338	9,308,847	10,066,539	10,176,413	11,690,379	11,698,986	11,265,024	11,112,791	11,274,186	11,733,914	12,926,854	15,500,763	16,159,538	14,402,797	15,267,249	15,132,022	15,970,713
Total Spending	22,844,772	24,231,124	24,244,023	25,843,339	26,055,882	28,791,731	28,088,674	28,275,208	28,710,951	28,684,436	29,719,883	30,166,662	30,406,169	31,611,832	30,295,742	32,883,312	31,801,940	32,351,136
Dollar Change		1,386,352	12,899	1,599,316	212,543	2,735,849	-703,056	186,534	435,743	-26,516	1,035,447	446,779	239,507	1,205,663	-1,316,090	2,587,570	-1,081,372	549,196
Percent Change		6.1%	0.1%	6.6%	0.8%	10.5%	-2.4%	0.7%	1.5%	-0.1%	3.6%	1.5%	0.8%	4.0%	-4.2%	8.5%	-3.3%	1.7%

Minnesota Population	4,813,412	4,873,481	4,933,692	4,982,796	5,018,935	5,053,572	5,087,713	5,119,598	5,163,555	5,207,203	5,247,018	5,281,203	5,310,737	5,347,299	5,379,139	5,443,389	5,489,931	5,537,387
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Dollars Per Capita

General Fund Spending	1,971	2,112	2,198	2,377	2,441	2,653	2,584	2,737	2,903	2,939	3,097	3,062	2,622	2,743	2,894	3,236	3,089	3,061
All Other Fund Spending	1,347	1,420	1,370	1,516	1,565	1,814	1,844	1,812	1,833	1,903	2,021	2,296	2,726	2,868	2,622	2,805	2,804	2,985
Total Spending	3,318	3,532	3,567	3,893	4,006	4,467	4,428	4,549	4,736	4,842	5,118	5,357	5,348	5,611	5,516	6,041	5,893	6,046
Dollar Change		214	36	326	113	461	-39	121	186	106	276	239	-9	262	-94	525	-148	153
Percent Change		6.4%	1.0%	9.1%	2.9%	11.5%	-0.9%	2.7%	4.1%	2.2%	5.7%	4.7%	-0.2%	4.9%	-1.7%	9.5%	-2.5%	2.6%

CPI Adjusted 2013 Dollars Per Capita (CORRECTED)

General Fund Spending	2,820	2,973	3,027	3,166	3,164	3,384	3,221	3,323	3,408	3,343	3,428	3,264	2,807	2,890	2,955	3,236	3,036	2,958
All Other Fund Spending	1,927	1,999	1,887	2,020	2,028	2,313	2,299	2,200	2,152	2,165	2,236	2,448	2,919	3,022	2,678	2,805	2,756	2,884
Total Spending	4,746	4,972	4,914	5,187	5,192	5,697	5,521	5,523	5,560	5,509	5,664	5,712	5,725	5,912	5,632	6,041	5,793	5,842
Dollar Change		226	-58	273	5	506	-176	2	37	-52	156	48	13	186	-280	409	-248	50
Percent Change		4.8%	-1.2%	5.5%	0.1%	9.7%	-3.1%	0.0%	0.7%	-0.9%	2.8%	0.8%	0.2%	3.3%	-4.7%	7.3%	-4.1%	0.9%