

Economic Development and Housing Funding Division																									
2010 Legislative Session - February 2010 Forecast - Dollars in thousands - General Fund Only																									
3/11/2010		February 2010						Governor's Budget Rec's			Governor's Budget			Governor's Budget			Senate			Senate Budgets			Senate Budgets		
1:24:16 PM		Forecast						February 15, 2010			February 15, 2010			February 15, 2010			Budget Adjustments			After Adjustments			After Adjustments		
Agency/Programs		FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2012	FY2013	FY12&13	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2012	FY2013	FY12&13
6 Employment and Economic Development																									
7	Business/Community Development*	4,956	4,956	9,912				5,060	5,060	10,120	5,060	5,060	10,120				(149)	(248)	(397)	4,807	4,708	9,515	4,708	4,708	9,416
8	BioBusiness Alliance of Minnesota	500	500	1,000		(75)	(75)	500	425	925	425	425	850				(15)	(25)	(40)	485	475	960	475	475	950
9	Business & Community Development	1,415	1,415	2,830	(214)	(216)	(430)	1,201	1,199	2,400	1,199	1,199	2,398				(42)	(71)	(113)	1,373	1,344	2,717	1,344	1,344	2,688
10	Enterprise Minnesota	500	500	1,000		(75)	(75)	500	425	925	(75)	(75)	(150)				(15)	(25)	(40)	485	475	960			0
11	LeSuer County - Tornado(Carryforward)	31		31	(31)	0	(31)	0	0	0	0	0	0				(31)	0	(31)						
12	Metro Economic Development Association	105	105	210		(20)	(20)	105	85	190	85	85	170				(3)	(5)	(8)	102	100	202	100	100	200
13	Minnesota Inventors Congress	65	65	130		(15)	(15)	65	50	115	50	50	100				(2)	(3)	(5)	63	62	125	62	62	124
14	Office of Science and Technology	200	200	400	(25)	(25)	(50)	175	175	350	0	0	0				(6)	(10)	(16)	194	190	384			0
15	Women Venture	200	200	400		(35)	(35)	200	165	365	165	165	330				(6)	(10)	(16)	194	190	384	190	190	380
16	Program Total	7,972	7,941	15,913	(270)	(461)	(731)	7,702	7,480	15,182	6,805	6,805	13,610				(269)	(397)	(666)	7,703	7,544	15,247	6,879	6,879	13,758
17	*No Reduction on Required Match																								
18	Workforce Development	6,048	6,048	12,096				6,048	6,048	12,096	6,123	6,123	12,246				(180)	(302)	(482)	5,868	5,746	11,614	5,746	5,746	11,492
19	Advocating Change Together	150	150	300		(25)	(25)	150	125	275	125	125	250				(5)	(8)	(13)	145	142	287	142	142	284
20	Extended Employment	5,094	5,094	10,188	(343)	(343)	(686)	4,751	4,751	9,502	4,751	4,751	9,502				(153)	(255)	(408)	4,941	4,839	9,780	4,839	4,839	9,678
21	Extended Employment Wage Incentive	125	125	250	(3)	(125)	(128)	122	0	122	0	0	0				(4)	(6)	(10)	121	119	240	119	119	238
22	Independent Living Services - State	2,380	2,380	4,760	(159)	(161)	(320)	2,221	2,219	4,440	2,219	2,219	4,438				(71)	(119)	(190)	2,309	2,261	4,570	2,261	2,261	4,522
23	Job Skills Partnership Program	3,891	3,891	7,782	(145)	(145)	(290)	3,746	3,746	7,492	3,746	3,746	7,492				(117)	(195)	(312)	3,774	3,696	7,470	3,696	3,696	7,392
24	Lifetrack Resources	100	100	200		(20)	(20)	100	80	180	80	80	160				(3)	(5)	(8)	97	95	192	95	95	190
25	Lutheran Social Services	150	0	150	(15)		(15)	135	0	135	0	0	0				(5)	0	(5)	145	0	145	0	0	0
26	Mentally Ill Supported Employment	1,536	1,536	3,072	(109)	(111)	(220)	1,427	1,425	2,852	1,425	1,425	2,850				(46)	(77)	(123)	1,490	1,459	2,949	1,459	1,459	2,918
27	Minnesota Diversified, Inc.	250	100	350		(50)	(50)	250	50	300	50	50	100				(8)	(5)	(13)	242	95	337	95	95	190
28	Northern Connections	150	150	300		(25)	(25)	150	125	275	125	125	250				(5)	(8)	(13)	145	142	287	142	142	284
29	Rehabilitation Services - State(No Reduction)	8,772	8,772	17,544			0	8,772	8,772	17,544	8,772	8,772	17,544				0	0	0	8,772	8,772	17,544	8,772	8,772	17,544
30	Rise, Inc.	145	145	290		(25)	(25)	145	120	265	120	120	240				(4)	(7)	(11)	141	138	279	138	138	276
31	State Services for the Blind*	1,122	1,122	2,244	(74)	(76)	(150)	1,048	1,046	2,094	1,046	1,046	2,092				(33)	(55)	(88)	1,089	1,067	2,156	1,067	1,067	2,134
32	Twin City RISE!	350	350	700		(60)	(60)	350	290	640	290	290	580				(11)	(18)	(29)	339	332	671	332	332	664
33	Program Total	30,263	29,963	60,226	(848)	(1,166)	(2,014)	29,415	28,797	58,212	28,872	28,872	57,744				(645)	(1,060)	(1,705)	29,618	28,903	58,521	28,903	28,903	57,806
34	*No Reduction on Required Match																								
35	General Support/Operating Budgets Reduction	2,426	2,426	4,852	(325)	(325)	(650)	2,101	2,101	4,202	2,101	2,101	4,202				(300)	(300)	(600)	2,126	2,126	4,252	2,126	2,126	4,252
36	Carryforwards	5,982	0	5,982				5,982	0	5,982	0	0	0				(1,000)		(1,000)	4,982		4,982			
37	7-09 Governor's Unallotment - Operations	(285)	(285)	(570)			0	(285)	(285)	(570)	(285)	(285)	(570)						0	(285)	(285)	(570)			0
38	Revenues: (Not in Agency Total)																								
39	Grant Programs Transfer to GF				527	367	894	527	367	894	0	0	0				527	367	894	527	367	894			
40	21st Century Minerals Fund - Transfer to GF				5,000	0	5,000	5,000	0	5,000	0	0	0												
41	UI State Administration Transfer to GF				80	0	80	80	0	80	0	0	0				80	0	80	80	0	80			
42	Employment and Economic Development Total	46,358	40,045	86,403	(1,443)	(1,952)	(3,395)	44,915	38,093	83,008	37,493	37,493	74,986				(2,214)	(1,757)	(3,971)	44,144	38,288	82,432	37,908	37,908	75,816

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Agency/Programs		FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	
43																										
44	Public Facilities Authority Total	93	93	186	(11)	(7)	(18)	82	86	168	86	86	172	(3)	(5)	(8)	90	88	178	88	88	176				
45																										
46	Explore Minnesota Tourism	9,120	9,120	18,240				9,120	9,120	18,240	9,120	9,120	18,240	(274)	(457)	(731)	8,846	8,663	17,509	8,663	8,663	17,326				
47	Jobs Production Fund	1,225		1,225	(700)		(700)	525	0	525	0	0	0	(37)	0	(37)	1,188	0	1,188	0	0	0				
48	Film Board Operations	325	325	650			(325)	325	0	325	0	0	0	(10)	(16)	(26)	315	309	624	309	309	618				
49	Innovative Grants to Communities	47	47	94			(47)	47	0	47	0	0	0	(1)	(2)	(3)	46	45	91	45	45	90				
50	Explore Mn Tourism Operating Budget				(238)	(300)	(538)	(238)	(300)	(538)	(300)	(300)	(600)													
51	Carryforwards	953		953			0	953	0	953	0	0	0	0	0	0	953	0	953	0	0	0				
52	Explore Minnesota Tourism Total	11,670	9,492	21,162	(938)	(672)	(1,610)	10,732	8,820	19,552	8,820	8,820	17,640	(322)	(475)	(797)	11,348	9,017	20,365	9,017	9,017	18,034				
53																										
54	Housing Finance Agency	30,276	30,276	60,552				30,276	30,276	60,552	30,051	30,051	60,102				30,276	30,276	60,552	30,276	30,276	60,552				
55	Preservation of Affordable Rental Housing	8,821	8,821	17,642			(1,603)	8,821	7,218	16,039	7,393	7,393	14,786	(1,302)	(1,156)	(2,458)	7,519	7,665	15,184	7,665	7,665	15,330				
56	Rehabilitation Loan Program	4,287	4,287	8,574			(1,000)	4,287	3,287	7,574	3,287	3,287	6,574	(1,000)		(1,000)	3,287	4,287	7,574	4,287	4,287	8,574				
57	7-09 Governor's Unallotment - Operations			(256)			0	0	(256)	(256)	(256)	(256)	(512)						(256)	(256)		0				
58	PARIF Transfer to GF(Not in Agency Total)				2,061	0	2,061	2,061	0	2,061	0	0	0	2,061		2,061	2,061		2,061							
59	Housing Finance Agency Total	43,384	43,128	86,512	0	(2,603)	(2,603)	43,384	40,525	83,909	40,475	40,475	80,950	(2,302)	(1,156)	(3,458)	41,082	41,972	83,054	42,228	42,228	84,456				
60																										
61	Labor & Industry	880	880	1,760				880	880	1,760							880	880	1,760	880	880	1,760				
62	Operating Budget Reduction				(16)	(26)	(42)	(16)	(26)	(42)	(26)	(26)	(52)	(26)	(43)	(69)	(26)	(43)	(69)	(43)	(43)	(86)				
63	7-09 Governor's Unallotment - Operations	(20)	(20)	(40)				(20)	(20)	(40)	(20)	(20)	(40)			0	(20)	(20)	(40)			0				
64	Labor & Industry Total	860	860	1,720	(16)	(26)	(42)	844	834	1,678	834	834	1,668	(26)	(43)	(69)	834	817	1,651	837	837	1,674				
65																										
66	Mediation Services	1,683	1,683	3,366				1,683	1,683	3,366	1,683	1,683	3,366				1,683	1,683	3,366	1,683	1,683	3,366				
67	Operating Budget Reduction				(27)	(47)	(74)	(27)	(47)	(74)	(47)	(47)	(94)	(50)	(83)	(133)	(50)	(83)	(133)	(83)	(83)	(166)				
68	Labor Mangement Cooperation Grants				(4)	(6)	(10)	(4)	(6)	(10)	(6)	(6)	(12)													
69	7-09 Governor's Unallotment - Operations	(16)	(16)	(32)				(16)	(16)	(32)	(16)	(16)	(32)				(16)	(16)	(32)			0				
70	Mediation Services Total	1,667	1,667	3,334	(31)	(53)	(84)	1,636	1,614	3,250	1,614	1,614	3,228	(50)	(83)	(133)	1,617	1,584	3,201	1,600	1,600	3,200				
71																										
72	Historical Society																									
73	Education and Outreach	12,972	12,972	25,944	(124)	(286)	(410)	12,848	12,686	25,534	12,686	12,686	25,372	(285)	(470)	(755)	12,687	12,502	25,189	12,502	12,502	25,005				
74	Preservation and Access	9,703	9,703	19,406	(93)	(215)	(308)	9,610	9,488	19,098	9,488	9,488	18,976	(215)	(354)	(569)	9,488	9,349	18,837	9,349	9,349	18,697				
75	Fiscal Agents(No Reduction)	362	246	608				362	246	608	362	246	608	0	0	0	362	246	608	246	246	492				
76	7-09 Governor's Unallotment - Operations	(168)	(168)	(336)			0	(168)	(168)	(336)	(168)	(168)	(336)			0	(168)	(168)	(336)			0				
77	Historical Society Total	22,869	22,753	45,622	(217)	(501)	(718)	22,652	22,252	44,904	22,368	22,252	44,620	(500)	(824)	(1,324)	22,369	21,929	44,298	22,097	22,097	44,194				
78																										
79	Public Broadcasting*																									
80	Public Television	1,361	1,361	2,722				1,361	0	1,361	0	0	0	(40)	(68)	(108)	1,321	1,293	2,614	1,293	1,293	2,586				
81	Public Radio	387	387	774				387	0	387	0	0	0	(11)	(19)	(30)	376	368	744	368	368	736				
82	Twin Cities Regional Cable Channel	17	17	34				17	0	17	0	0	0	(1)	(1)	(2)	16	16	32	16	16	32				
83	Minnesota Public Radio(MPR)	250	250	500				250	0	250	0	0	0	(8)	(13)	(21)	242	237	479	237	237	474				
84	Public Broadcasting Total	2,015	2,015	4,030	0	(2,015)	(2,015)	2,015	0	2,015	0	0	0	(60)	(101)	(161)	1,955	1,914	3,869	1,914	1,914	3,828				
85	* Gov's Rec Adjusted to Fund Balance																									

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Agency/Programs		FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2012	FY2013	FY12&13	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2012	FY2013	FY12&13
86																									
87	Arts Board																								
88	Operations and Services	651	651	1,302				651	651	1,302	651	651	1,302	(20)	(33)	(53)				631	618	1,249	618	618	1,236
89	Grant Programs	5,515	5,515	11,030				5,515	5,515	11,030	5,515	5,515	11,030	(165)	(275)	(440)				5,350	5,240	10,590	5,240	5,240	10,480
90	Regional Arts Fiscal Agents	2,458	2,458	4,916				2,458	2,458	4,916	2,458	2,458	4,916	(74)	(123)	(197)				2,384	2,335	4,719	2,335	2,335	4,670
91	Governor's Rec - Elimination							(2,875)	(2,875)		(5,749)	(8,624)	(14,373)												
92	Arts Board Total	8,624	8,624	17,248				0	(2,875)	(2,875)	8,624	5,749	14,373	2,875	(431)	(690)				8,365	8,193	16,558	8,193	8,193	16,386
93																									
94	Commerce(Energy & Telecom in Env/Eng Div)																								
95	Financial Institutions(No Cut/Revenue Loss)	6,638	6,638	13,276				6,638	6,638	13,276	6,638	6,638	13,276							6,638	6,638	13,276	6,638	6,638	13,276
96	Administrative Services	4,300	4,300	8,600				(66)	(126)	(192)	4,234	4,174	8,408	(126)	(209)	(335)				4,174	4,091	8,265	4,091	4,091	8,182
97	Market Assurance	6,670	6,670	13,340				(124)	(196)	(320)	6,546	6,474	13,020	(196)	(327)	(523)				6,474	6,343	12,817	6,343	6,343	12,686
98	7-09 Governor's Unallotment - Operations	(247)	(247)	(494)							(247)	(247)	(494)							(247)	(247)	(494)			
99	National Mortgage Licensng System Access							400		400	400	0	400	400		400				400		400			
100	Transfers to the GF:(Not in Agency Total)																								
101	Auto Theft Prevention													1,000		1,000				1,000		1,000			
102	Fed Licensing System, Filing Fees, Educ Fee							(11)	489	478	(11)	489	478	(11)	489	478				(11)	489	478	89	89	178
103	License Technology Surcharge													250	250	500				250	250	500			
104	Petro Cleanup Claims													1,000	1,000	2,000				1,000	1,000	2,000			
105	Petro Cleanup Fund							569	32	601	569	32	601	569	32	601				569	32	601			
106	Real Estate Education, Research, Recovery													1,000		1,000				1,000		1,000			
107	Securities Filing Fee														8,500	8,500				0	8,500	8,500	8,500	8,500	17,000
108	Special Revenue							291	225	516	291	225	516	291	225	516				291	225	516	0	0	0
109	Commerce Total	17,361	17,361	34,722				210	(322)	(112)	17,571	17,039	34,610	78	(536)	(458)				17,439	16,825	34,264	17,072	17,072	34,144
110																									
111	Accountancy Board Total	505	505	1,010				(10)	(15)	(25)	495	490	985	(15)	(25)	(40)				490	480	970	480	480	960
112																									
113	Arch, Eng, Surveying, Landscaping Total	815	815	1,630				(17)	(24)	(41)	798	791	1,589	(24)	(41)	(65)				791	774	1,565	774	774	1,548
114																									
115	Barbers Examiners Board Total	193	188	381				(3)	(6)	(9)	190	182	372	(6)	(9)	(15)				187	179	366	179	179	358
116																									
117	Cosmetologists Examiners Board Total	691	651	1,342				(13)	(20)	(33)	678	631	1,309	(21)	(33)	(54)				670	618	1,288	618	618	1,236
118																									
119	Combative Sports Commission Total	80	80	160				(4)	(6)	(10)	76	74	150	(2)	(4)	(6)				78	76	154			0
120																									
121	Humanities Commission Total	250	250	500					(250)	(250)	250	0	250	(8)	(13)	(21)				242	237	479	237	237	474
122																									
123	Region 3 - Occupation Tax Total	582	582	1,164							582	582	1,164	(17)	(29)	(46)				565	553	1,118	553	553	1,106
124																									
125	Iron Range Resources																								
126	NE Mn Economic Protection Fund Transfer to GF							30,000	0	30,000	30,000	0	30,000												
127																									
128	Economic Development Expenditure Totals	158,017	149,109	307,126				(2,493)	(11,347)	(13,840)	155,524	137,762	293,286	(5,751)	(5,565)	(11,316)				152,266	143,544	295,810	143,795	143,795	287,590
129	Economic Development Revenue Totals							38,517	1,113	39,630	38,517	1,113	39,630	6,767	10,863	17,630				6,767	10,863	17,630	8,589	8,589	17,178
130	Impact on the General Fund							41,010	12,460	53,470				12,518	16,428	28,946				145,499	132,681	278,180	135,206	135,206	270,412
131	Target																								
132	Over or (Under) Target																								

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133																						
134	Governor's Unallotment - July 2009, in November 2009 Forecast																					
135	DEED	(285)	(285)	(570)																		
136	Housing Finance	0	(256)	(256)																		
137	Labor and Industry	(20)	(20)	(40)																		
138	Mediation Services	(16)	(16)	(32)																		
139	Historical Society	(168)	(168)	(336)																		
140	Commerce	(247)	(247)	(494)																		
141	Total Unallotments	(736)	(992)	(1,728)																		
142																						
143	General Fund Revenue																					
144	DEED - Grants		527	367	894									527	367	894						
145	DEED - 21st Century Minerals Fund		5,000	0	5,000									0	0	0						
146	DEED - UI State Administration		80	0	80									80	0	80						
147	Housing Finance Agency		2,061	0	2,061									2,061	0	2,061						
148	Commerce - Auto Theft Prevention													1,000	0	1,000						
149	Commerce - Fed Licensing System, Filing Fees, Educ Fee		(11)	489	478						89	89	178	(11)	489	478						
150	Commerce - License Technology Surcharge													250	250	500						
151	Commerce - Petro Claims													1,000	1,000	2,000						
152	Commerce - Petro Cleanup Fund		569	32	601									569	32	601						
153	Commerce - Real Estate Education													1,000	0	1,000						
154	Commerce - Securities Filing Fee													0	8,500	8,500						
155	Commerce - Special Revenue		291	225	516						0	0	0	291	225	516						
156	IRRB - NE Mn Economic Protection Fund		30,000	0	30,000																	
157																						
158	Total Revenue		38,517	1,113	39,630						89	89	178	6,767	10,863	17,630						
159																						