

Economic Development and Housing Funding Division - Senate File 3223, Article 7																						
2010 Legislative Session - February 2010 Forecast - Dollars in thousands - General Fund Only																						
3/19/2010 6:11:09 PM		February 2010 Forecast			Governor's Budget Rec's March 16, 2010			Governor's Budget March 16, 2010			Governor's Budget March 16, 2010			Senate Budget Adjustments			Senate Budgets After Adjustments			Senate Budgets After Adjustments		
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	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)	0	0	0			
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(see Gen Re	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	0	(686)	(686)	5,094	4,408	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	(505)	(1,509)	(2,014)	29,758	28,454	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	(300)	(300)	(600)	2,126	2,126	4,252	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		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	Health Care Access - Employer Grants - HCA				(998)	0	(998)	(998)	0	(998)												
39	Business Dev Infrastructure/Bioscience Reorg - SR				125	125	250	125	125	250	125	125	250									
40	Revenues: (Not in Agency Total)																					
41	Grant Programs Transfer to GF				527	367	894	527	367	894	0	0	0	527	367	894	527	367	894			
42	21st Century Minerals Fund - Transfer to GF				5,000	0	5,000	5,000	0	5,000	0	0	0									
43	UI State Administration Transfer to GF				80	0	80	80	0	80	0	0	0	80	0	80	80	0	80			
44	Employment and Economic Development Total	46,358	40,045	86,403	(1,075)	(2,270)	(3,345)	45,283	37,775	83,058	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	FY2012	FY2013	FY12&13	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2012	FY2013	FY12&13
45																						
46	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
47																						
48	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
49	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
50	Film Board Operations	325	325	650			(325)	325	0	325	0	0	0	(10)	(16)	(26)	315	309	624	309	309	618
51	Innovative Grants to Communities	47	47	94			(47)	47	0	47	0	0	0	(1)	(2)	(3)	46	45	91	45	45	90
52	Explore Mn Tourism Operating Budget				(238)	(300)	(538)	(238)	(300)	(538)	(300)	(300)	(600)									
53	Carryforwards	953		953			0	953	0	953	0	0	0	0	0	0	953	0	953	0	0	0
54	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
55																						
56	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
57	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
58	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
59	7-09 Governor's Unallotment - Operations			(256)			0	0	(256)	(256)	(256)	(256)	(512)						(256)	(256)		0
60	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			
61	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
62																						
63	Labor & Industry	880	880	1,760				880	880	1,760	880	880	1,760				880	880	1,760	880	880	1,760
64	Operating Budget Reduction				(16)	(26)	(42)	(16)	(26)	(42)	(26)	(26)	(52)	(26)	(43)	(69)	(26)	(43)	(69)	(43)	(43)	(86)
65	7-09 Governor's Unallotment - Operations	(20)	(20)	(40)				(20)	(20)	(40)	(20)	(20)	(40)			0	(20)	(20)	(40)			0
66	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
67																						
68	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
69	Operating Budget Reduction				(27)	(47)	(74)	(27)	(47)	(74)	(47)	(47)	(94)	(50)	(83)	(133)	(50)	(83)	(133)	(83)	(83)	(166)
70	Labor Mangement Cooperation Grants				(4)	(6)	(10)	(4)	(6)	(10)	(6)	(6)	(12)									
71	7-09 Governor's Unallotment - Operations	(16)	(16)	(32)				(16)	(16)	(32)	(16)	(16)	(32)				(16)	(16)	(32)			0
72	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
73																						
74	Historical Society																					
75	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
76	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
77	Fiscal Agents(No Reduction)	362	246	608				362	246	608	362	246	608	0	0	0	362	246	608	362	246	608
78	7-09 Governor's Unallotment - Operations	(168)	(168)	(336)			0	(168)	(168)	(336)	(168)	(168)	(336)			0	(168)	(168)	(336)			0
79	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	22,213	22,097	44,310
80																						
81	Public Broadcasting*																					
82	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
83	Public Radio	387	387	774				387	0	387	0	0	0	(11)	(19)	(30)	376	368	744	368	368	736
84	Twin Cities Regional Cable Channel	17	17	34				17	0	17	0	0	0	(1)	(1)	(2)	16	16	32	16	16	32
85	Minnesota Public Radio(MPR)	250	250	500				250	0	250	0	0	0	(8)	(13)	(21)	242	237	479	237	237	474
86	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
87	* 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	FY2012	FY2013	FY12&13
88																						
89	Arts Board																					
90	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
91	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
92	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
93	Governor's Rec - Elimination					(2,875)	(2,875)				(5,749)	(8,624)	(14,373)									
94	Arts Board Total	8,624	8,624	17,248	0	(2,875)	(2,875)	8,624	5,749	14,373	2,875	0	2,875	(259)	(431)	(690)	8,365	8,193	16,558	8,193	8,193	16,386
95																						
96	Commerce(Energy & Telecom in Env/Eng Div)																					
97	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
98	Administrative Services	4,300	4,300	8,600	(66)	(126)	(192)	4,234	4,174	8,408	4,174	4,174	8,348	(126)	(209)	(335)	4,174	4,091	8,265	4,091	4,091	8,182
99	Market Assurance	6,670	6,670	13,340	(124)	(196)	(320)	6,546	6,474	13,020	6,474	6,474	12,948	(196)	(327)	(523)	6,474	6,343	12,817	6,343	6,343	12,686
100	7-09 Governor's Unallotment - Operations	(247)	(247)	(494)				(247)	(247)	(494)	(247)	(247)	(494)				(247)	(247)	(494)			0
101	National Mortgage Licensing System Access				400		400	400	0	400		0	0	400		400	400		400			
102	Transfers to the GF:(Not in Agency Total)																					
103	Auto Theft Prevention													1,000		1,000	1,000		1,000			
104	Fed Licensing System, Filing Fees, Educ Fee				0	489	489	0	489	489	89	89	178	0	489	489	0	489	489	89	89	178
105	License Technology Surcharge													250	250	500	250	250	500			
106	Petro Cleanup Claims													1,000	1,000	2,000	1,000	1,000	2,000			
107	Petro Cleanup Fund				569	32	601	569	32	601				569	32	601	569	32	601			
108	Real Estate Education, Research, Recovery													1,000		1,000	1,000		1,000			
109	Securities Filing Fee														8,500	8,500	0	8,500	8,500	8,500	8,500	17,000
110	Special Revenue				291	225	516	291	225	516			0	291	225	516	291	225	516	0	0	0
111	Commerce Total	17,361	17,361	34,722	210	(322)	(112)	17,571	17,039	34,610	17,039	17,039	34,078	78	(536)	(458)	17,439	16,825	34,264	17,072	17,072	34,144
112																						
113	Accountancy Board Total	505	505	1,010	(10)	(15)	(25)	495	490	985	490	490	980	(15)	(25)	(40)	490	480	970	480	480	960
114																						
115	Arch, Eng, Surveying, Landscaping Total	815	815	1,630	(17)	(24)	(41)	798	791	1,589	791	791	1,582	(24)	(41)	(65)	791	774	1,565	774	774	1,548
116																						
117	Barbers Examiners Board Total	193	188	381	(3)	(6)	(9)	190	182	372	182	182	364	(6)	(9)	(15)	187	179	366	179	179	358
118																						
119	Cosmetologists Examiners Board Total	691	651	1,342	(13)	(20)	(33)	678	631	1,309	631	631	1,262	(21)	(33)	(54)	670	618	1,288	618	618	1,236
120																						
121	Combative Sports Commission Total	80	80	160	(4)	(6)	(10)	76	74	150	0	0	0	(2)	(4)	(6)	78	76	154			0
122																						
123	Humanities Commission Total	250	250	500	0	(250)	(250)	250	0	250	0	0	0	(8)	(13)	(21)	242	237	479	237	237	474
124																						
125	Region 3 - Occupation Tax Total	582	582	1,164				582	582	1,164	582	582	1,164	(17)	(29)	(46)	565	553	1,118	582	582	1,164
126																						
127	Iron Range Resources																					
128	NE Mn Economic Protection Fund Transfer to GF				30,000	0	30,000	30,000	0	30,000	0	0	0									
129																						
130	Economic Development Expenditure Totals	158,017	149,109	307,126	(2,125)	(11,665)	(13,790)	155,892	137,444	293,336	134,280	131,289	265,569	(5,751)	(5,565)	(11,316)	152,266	143,544	295,810	143,940	143,824	287,764
131	Economic Development Revenue Totals				38,528	1,113	39,641	38,528	1,113	39,641	89	89	178	6,778	10,863	17,641	6,778	10,863	17,641	8,589	8,589	17,178
132	Impact on the General Fund				40,653	12,778	53,431			253,695			265,391	12,529	16,428	28,957	145,488	132,681	278,169	135,351	135,235	270,586
133	Target						53,431			253,695			265,391			28,957			278,169			270,586
134	Over or (Under) Target						0			0			0			0			0			0

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135																						
136	Governor's Unallotment - July 2009, in November 2009 Forecast																					
137	DEED	(285)	(285)	(570)																		
138	Housing Finance	0	(256)	(256)																		
139	Labor and Industry	(20)	(20)	(40)																		
140	Mediation Services	(16)	(16)	(32)																		
141	Historical Society	(168)	(168)	(336)																		
142	Commerce	(247)	(247)	(494)																		
143	Total Unallotments	(736)	(992)	(1,728)																		
144																						
145	General Fund Revenue																					
146	DEED - Grants		527	367	894									527	367	894						
147	DEED - 21st Century Minerals Fund		5,000	0	5,000									5,000	0	5,000						
148	DEED - UI State Administration		80	0	80									80	0	80						
149	Housing Finance Agency		2,061	0	2,061									2,061	0	2,061						
150	Commerce - Auto Theft Prevention													1,000	0	1,000						
151	Commerce - Fed Licensing System, Filing Fees, Educ Fee		0	489	489						89	89	178	0	489	489				89	89	178
152	Commerce - License Technology Surcharge													250	250	500						
153	Commerce - Petro Claims													1,000	1,000	2,000						
154	Commerce - Petro Cleanup Fund		569	32	601									569	32	601					0	0
155	Commerce - Real Estate Education													1,000	0	1,000						
156	Commerce - Securities Filing Fee													0	8,500	8,500					8,500	8,500
157	Commerce - Special Revenue		291	225	516						0	0	0	291	225	516					0	0
158	IRRB - NE Mn Economic Protection Fund		30,000	0	30,000																	
159																						
160	Total Revenue		38,528	1,113	39,641						89	89	178	6,778	10,863	17,641				6,778	10,863	17,178
161																						