

Economic Development and Housing Funding Division														
2009 Legislative Session - November 2009 Forecast - Dollars in thousands - General Fund Only														
			November 2009			Governor's Budget Rec's			Governor's Budget			Governor's Budget		
	February 22, 2010		Forecast			February 15, 2010			February 15, 2010			February 15, 2010		
	Agency/Programs		FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2010	FY2011	FY10&11	FY2012	FY2013	FY12&13
6	<b>Employment and Economic Development</b>													
7	Business/Community Development		4,956	4,956	9,912				5,060	5,060	10,120	5,060	5,060	10,120
8	BioBusiness Alliance of Minnesota		500	500	1,000		(75)	(75)	500	425	925	425	425	850
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
10	Enterprise Minnesota		500	500	1,000		(75)	(75)	500	425	925	(75)	(75)	(150)
11	LeSuer County - Tornado				0	(31)	0	(31)	(31)	0	(31)	0	0	0
12	Metro Economic Development Association		105	105	210		(20)	(20)	105	85	190	85	85	170
13	Minnesota Inventors Congress		65	65	130		(15)	(15)	65	50	115	50	50	100
14	Office of Science and Technology		200	200	400	(25)	(25)	(50)	175	175	350	0	0	0
15	Women Venture		200	200	400		(35)	(35)	200	165	365	165	165	330
16	Program Total		7,941	7,941	15,882	(270)	(461)	(731)	7,671	7,480	15,151	6,908	6,909	13,610
17														
18	Workforce Development		6,048	6,048	12,096				6,048	6,048	12,096	6,123	6,123	12,246
19	Advocating Change Together		150	150	300		(25)	(25)	150	125	275	125	125	250
20	Extended Employment		5,094	5,094	10,188	(343)	(343)	(686)	4,751	4,751	9,502	4,751	4,751	9,502
21	Extended Employment Wage Incentive		125	125	250	(3)	(125)	(128)	122	0	122	0	0	0
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
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
24	Lifetrack Resources		100	100	200		(20)	(20)	100	80	180	80	80	160
25	Lutheran Social Services		150	0	150	(15)		(15)	135	0	135	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
27	Minnesota Diversified, Inc.		250	100	350		(50)	(50)	250	50	300	50	50	100
28	Northern Connections		150	150	300		(25)	(25)	150	125	275	125	125	250
29	Rehabilitation Services - State		8,772	8,772	17,544			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
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
32	Twin City Rise		350	350	700		(60)	(60)	350	290	640	290	290	580
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
34														
35	General Support Services/Operating Budgets		2,426	2,426	4,852	(300)	(300)	(600)	2,126	2,126	4,252	2,101	2,101	4,202
36	Carryforwards		6,013		6,013				6,013		6,013	0	0	0
37	7-09 Governor's Unallotment - Operations		(285)	(285)	(570)			0	(285)	(285)	(570)	(285)	(285)	(570)
38	2-15-10 Governor's Recommendations					(1,418)	(1,927)	(3,345)	(1,927)	(1,927)	(3,854)	(1,927)	(1,927)	(3,854)
39	Total Reductions					(1,418)	(1,927)	(3,345)	(2,212)	(2,212)	(4,424)	(2,212)	(2,212)	(4,424)
40														
41	Grant Programs Transfer to GF					527	367	894			0	0	0	0
42	21st Century Minerals Fund - Transfer to GF					5,000	0	5,000			0	0	0	0
43	UI State Administration Transfer to GF					80	0	80			0	0	0	0
44	Employment and Economic Development Total		46,358	40,045	86,403	(1,418)	(1,927)	(3,345)	44,940	38,118	83,058	37,596	37,597	74,986
45														
46	<b>Public Facilities Authority Total</b>		93	93	186	(11)	(7)	(18)	82	86	168	86	86	172

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47																	
48	<b>Explore Minnesota Tourism</b>		9,120	9,120	18,240				9,120	9,120	18,240	9,120	9,120	18,240			
49	Jobs Production Fund		1,225		1,225				1,225	0	1,225	0	0	0			
50	Film Board Operations		325	325	650	(700)	(325)	(1,025)	(375)	0	(375)	0	0	0			
51	Innovative Grants to Communities		47	47	94		(47)	(47)	47	0	47	0	0	0			
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			
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			
55																	
56	<b>Housing Finance Agency</b>		30,276	30,276	60,552				30,276	30,276	60,552	30,051	30,051	60,102			
57	Preservation of Affordable Rental Housing		8,821	8,821	17,642		(1,603)	(1,603)	8,821	7,218	16,039	7,393	7,393	14,786			
58	Rehabilitation Loan Program		4,287	4,287	8,574		(1,000)	(1,000)	4,287	3,287	7,574	3,287	3,287	6,574			
59	7-09 Governor's Unallotment - Operations			(256)	(256)			0	0	(256)	(256)	(256)	(256)	(512)			
60	PARIF Transfer to GF					2,061	0	2,061		0	0	0	0	0			
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			
62																	
63	<b>Labor &amp; Industry</b>		880	880	1,760				880	880	1,760						
64	Operating Budget Reduction					(16)	(26)	(42)	(16)	(26)	(42)	(26)	(26)	(52)			
65	7-09 Governor's Unallotment - Operations		(20)	(20)	(40)				(20)	(20)	(40)	(20)	(20)	(40)			
66	Labor & Industry Total		860	860	1,720	(16)	(26)	(42)	844	834	1,678	834	834	1,668			
67																	
68	<b>Mediation Services</b>		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)			
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)			
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			
73																	
74	<b>Historical Society</b>																
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			
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			
77	Fiscal Agents		362	246	608				362	246	608	362	246	608			
78	7-09 Governor's Unallotment - Operations		(168)	(168)	(336)			0	(168)	(168)	(336)	(168)	(168)	(336)			
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			
80																	
81	<b>Public Broadcasting*</b>					Gov's Rec Eliminates Public Broadcasting Funding in FY11											
82	Public Television		1,361	1,361	2,722		(1,361)	(1,361)	1,361	0	1,361	0	0	0			
83	Public Radio		387	387	774		(387)	(387)	387	0	387	0	0	0			
84	Twin Cities Regional Cable Channel		17	17	34		(17)	(17)	17	0	17	0	0	0			
85	Minnesota Public Radio(MPR)		250	250	500		(250)	(250)	250	0	250	0	0	0			
86	Public Broadcasting Total		2,015	2,015	4,030	0	(2,015)	(2,015)	2,015	0	2,015	0	0	0			
87	<b>* Gov's Rec Adjusted to Fund Balance</b>																

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88														
89	<b>Arts Board</b>					Gov's Rec eliminates all funding in FY13, and makes the Arts Board a non-profit organization.								
90	Operations and Services		651	651	1,302				651	651	1,302	651	651	1,302
91	Grant Programs		5,515	5,515	11,030				5,515	5,515	11,030	5,515	5,515	11,030
92	Regional Arts Fiscal Agents		2,458	2,458	4,916				2,458	2,458	4,916	2,458	2,458	4,916
93	Governor's Rec - Elimination						(2,875)	(2,875)		(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
95														
96	<b>Commerce(Energy &amp; Telecom in Env/Eng Div)</b>													
97	Financial Institutions		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
99	Market Assurance		6,670	6,670	13,340	(124)	(196)	(320)	6,546	6,474	13,020	6,474	6,474	12,948
100	7-09 Governor's Unallotment - Operations		(247)	(247)	(494)				(247)	(247)	(494)	(247)	(247)	(494)
101	National Mortgage Licensing System Access					400		400	400	0	400	0	0	0
102	Commerce Total		17,361	17,361	34,722	210	(322)	(112)	17,571	17,039	34,610	17,039	17,039	34,078
103														
104	<b>Accountancy Board Total</b>		505	505	1,010	(10)	(15)	(25)	495	490	985	490	490	980
105														
106	<b>Arch, Eng, Surveying, Landscaping Total</b>		815	815	1,630	(17)	(24)	(41)	798	791	1,589	791	791	1,582
107														
108	<b>Barbers Examiners Board Total</b>		193	188	381	(3)	(6)	(9)	190	182	372	182	182	364
109														
110	<b>Cosmetologists Examiners Board Total</b>		691	651	1,342	(13)	(20)	(33)	678	631	1,309	631	631	1,262
111														
112	<b>Combative Sports Commission Total</b>		80	80	160	(4)	(6)	(10)	76	74	150	0	0	0
113														
114	<b>Humanities Commission Total</b>		250	250	500		(250)	(250)	250	0	250	0	0	0
115														
116	<b>Region 3 - Occupation Tax Total</b>		582	582	1,164				582	582	1,164	582	582	1,164
117														
118	<b>Iron Range Resources</b>													
119	NE Mn Economic Protection Fund Transfer to GF					30,000	0	30,000		0		0	0	0
120														
121	<b>Economic Development Expenditure Totals</b>		158,017	149,109	307,126	(2,468)	(11,322)	(13,790)	155,549	137,787	293,336	134,383	131,393	265,569
122	<b>Economic Development Revenue Totals</b>					37,668	367	38,035	0	0	0	0	0	0
123	<b>Impact on the General Fund</b>					40,136	11,689	51,825						