

Economic Development and Housing Funding Division - Senate File 3223, Article 7																							
2010 Legislative Session - February 2010 Forecast - Dollars in thousands - General Fund Only																							
3/22/2010			February 2010			Governor's Budget Rec's			Governor's Budget			Governor's Budget			Senate - March 22, 2010			Senate - March 22, 2010			Senate - March 22, 2010		
6:58:23 PM			Forecast			March 16, 2010			March 16, 2010			March 16, 2010			Budget Adjustments			After Budget Adjustments			After Budget 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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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)	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)	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)	(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)	(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)	(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)				(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)				(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*					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	(40)	(68)	(108)	1,321	1,293	2,614	1,293	1,293	2,586
83	Public Radio		387	387	774		(387)	(387)	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)	(17)	17	0	17	0	0	0	(1)	(1)	(2)	16	16	32	16	16	32
85	Minnesota Public Radio(MPR)		250	250	500		(250)	(250)	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					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	(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															27,500	27,500	0	27,500	27,500	27,500	27,500	55,000	
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						Governor Eliminates Funding the Humanities Commission in FY11																		
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	29,863	36,641	6,778	29,863	36,641	27,589	27,589	55,178	
132	Impact on the General Fund					40,653	12,778	53,431			253,695			265,391	12,529	35,428	47,957	145,488	113,681	259,169	116,351	116,235	232,586	
133	Target							53,431			253,695			265,391			47,957			259,169			232,586	
134	Over or (Under) Target							0			0			0			0			0			0	

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3/22/2010		February 2010						Governor's Budget Rec's			Governor's Budget			Governor's Budget			Senate - March 22, 2010			Senate - March 22, 2010			Senate - March 22, 2010		
6:58:23 PM		Forecast						March 16, 2010			March 16, 2010			March 16, 2010			Budget Adjustments			After Budget Adjustments			After Budget 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
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							527	367	894	527	367	894	0	0	0
147	DEED - 21st Century Minerals Fund				5,000	0	5,000	5,000	0	5,000							0	0	0	0	0	0	0	0	0
148	DEED - UI State Administration				80	0	80	80	0	80							80	0	80	80	0	80	0	0	0
149	Housing Finance Agency				2,061	0	2,061	2,061	0	2,061							2,061	0	2,061	2,061	0	2,061	0	0	0
150	Commerce - Auto Theft Prevention																1,000	0	1,000	1,000	0	1,000			
151	Commerce - 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
152	Commerce - License Technology Surcharge																250	250	500	250	250	500			
153	Commerce - Petro Claims																1,000	1,000	2,000	1,000	1,000	2,000			
154	Commerce - Petro Cleanup Fund				569	32	601	569	32	601							569	32	601	569	32	601	0	0	0
155	Commerce - Real Estate Education																1,000	0	1,000	1,000	0	1,000			
156	Commerce - Securities Filing Fee																0	27,500	27,500	0	27,500	27,500	27,500	27,500	55,000
157	Commerce - Special Revenue				291	225	516	291	225	516			0	0	0		291	225	516	291	225	516	0	0	0
158	IRRB - NE Mn Economic Protection Fund				30,000	0	30,000	30,000	0	30,000															
159																									
160	Total Revenue				38,528	1,113	39,641	38,528	1,113	39,641			89	89	178		6,778	29,863	36,641	6,778	29,863	36,641	27,589	27,589	55,178
161																									