

Economic Development and Housing Funding Division															Senate			Senate Budgets			Senate Budgets		
2010 Legislative Session - February 2010 Forecast - Dollars in thousands - General Fund Only																							
3/4/2010			February 2010			Governor's Budget Rec's			Governor's Budget			Governor's Budget			Budget Adjustments			After Adjustments			After Adjustments		
2:22:28 PM			Forecast			February 15, 2010			February 15, 2010			February 15, 2010			Total			Total			Total		
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)	(396)	4,807	4,708	9,516	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	2,689
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	(181)	(302)	(484)	5,867	5,746	11,612	5,746	5,746	11,491
19	Advocating Change Together		150	150	300		(25)	(25)	150	125	275	125	125	250	(5)	(8)	(12)	146	143	288	143	143	285
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	9,679
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)	(311)	3,774	3,696	7,471	3,696	3,696	7,393
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)	146	0	146	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)	243	95	338	95	95	190
28	Northern Connections		150	150	300		(25)	(25)	150	125	275	125	125	250	(5)	(8)	(12)	146	143	288	143	143	285
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	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)	(12)	141	138	278	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	(34)	(56)	(90)	1,088	1,066	2,154	1,066	1,066	2,132
32	Twin City RISE!		350	350	700		(60)	(60)	350	290	640	290	290	580	(11)	(18)	(28)	340	333	672	333	333	665
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)	(1,704)	29,618	28,903	58,522	28,903	28,903	57,807
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				6,013	0	6,013	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	(1,418)	(1,927)	(3,345)	44,971	38,118	83,089	37,493	37,493	74,986	(2,214)	(1,757)	(3,971)	44,144	38,288	82,432	37,908	37,908	75,817

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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
43																							
44	Public Facilities Authority Total		93	93	186	(11)	(7)	(18)	82	86	168	86	86	172	(3)	(5)	(7)	90	88	179	88	88	177
45																							
46	Explore Minnesota Tourism		9,120	9,120	18,240				9,120	9,120	18,240	9,120	9,120	18,240	(274)	(456)	(730)	8,846	8,664	17,510	8,664	8,664	17,328
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)	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)	47	0	47	0	0	0	(1)	(2)	(4)	46	45	90	45	45	89
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	(356)	0	(356)	597	0	597	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	(678)	(475)	(1,152)	10,992	9,017	20,010	9,017	9,017	18,035
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)	(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)	(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)	(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)	(26)	(43)	(69)
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	854	837	1,691
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*					Gov's Rec Eliminates Public Broadcasting Funding in FY11																	
80	Public Television		1,361	1,361	2,722		(1,361)	(1,361)	1,361	0	1,361	0	0	0	(41)	(68)	(109)	1,320	1,293	2,613	1,293	1,293	2,586
81	Public Radio		387	387	774		(387)	(387)	387	0	387	0	0	0	(12)	(19)	(31)	375	368	743	368	368	735
82	Twin Cities Regional Cable Channel		17	17	34		(17)	(17)	17	0	17	0	0	0	(1)	(1)	(1)	16	16	33	16	16	32
83	Minnesota Public Radio(MPR)		250	250	500		(250)	(250)	250	0	250	0	0	0	(8)	(13)	(20)	243	238	480	238	238	475
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	3,829
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	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)	(52)	631	618	1,250	618	618	1,237
89	Grant Programs	5,515	5,515	11,030				5,515	5,515	11,030	5,515	5,515	11,030	(165)	(276)	(441)	5,350	5,239	10,589	5,239	5,239	10,479
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)				(2,875)	(2,875)	(5,749)			(8,624)						
92	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
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	4,174	4,174	8,348	(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	6,474	6,474	12,948	(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)	0	(247)	(247)				(247)	(247)	(494)			0
99	National Mortgage Licensing System Access				400		400	400	0	400	(247)	0	(247)	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	(11)	489	478
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						
108	Special Revenue				291	225	516	291	225	516				291	225	516	291	225	516	89	89	178
109	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
110																						
111	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
112																						
113	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	1,549
114																						
115	Barbers Examiners Board Total	193	188	381	(3)	(6)	(9)	190	182	372	182	182	364	(6)	(9)	(15)	187	179	366	179	179	357
116																						
117	Cosmetologists Examiners Board Total	691	651	1,342	(13)	(20)	(33)	678	631	1,309	631	631	1,262	(21)	(33)	(53)	670	618	1,289	618	618	1,237
118																						
119	Combative Sports Commission Total	80	80	160	(4)	(6)	(10)	76	74	150	0	0	0	(2)	(4)	(6)	78	76	154			0
120																						
121	Humanities Commission Total	250	250	500		(250)	(250)	250	0	250	0	0	0	(8)	(13)	(20)	243	238	480	238	238	476
122																						
123	Region 3 - Occupation Tax Total	582	582	1,164				582	582	1,164	582	582	1,164	(17)	(29)	(47)	565	553	1,117	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	0	0	0									
127																						
128	Economic Development Expenditure Totals	158,017	149,109	307,126	(2,468)	(11,322)	(13,790)	155,580	137,787	293,367	134,280	131,289	265,569	(5,706)	(5,564)	(11,270)	152,311	143,545	295,856	143,814	143,797	287,611
129	Economic Development Revenue Totals				38,517	1,113	39,630	37,668	367	8,035	0	0	0	6,767	10,863	17,630	6,767	2,363	9,130	89	89	178
130	Impact on the General Fund				40,985	12,435	53,420			253,706				12,473	16,427	28,900	145,544	141,182	286,726	143,725	143,708	287,433
131	Target															28,900			278,226			
132	Over or (Under) Target															0			8,500			

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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				527	367	894	527	367	894	0	0	0
145	DEED - 21st Century Minerals Fund					5,000	0	5,000	5,000	0	5,000				0	0	0	0	0	0	0	0	0
146	DEED - UI State Administration					80	0	80	80	0	80				80	0	80	80	0	80	0	0	0
147	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
148	Commerce - Auto Theft Prevention														1,000	0	1,000	1,000	0	1,000			
149	Commerce - Fed Licensing System, Filing Fees, Educ Fee					(11)	489	478	(11)	489	478				(11)	489	478	(11)	489	478	0		
150	Commerce - License Technology Surcharge														250	250	500	250	250	500			
151	Commerce - Petro Claims														1,000	1,000	2,000	1,000	1,000	2,000			
152	Commerce - Petro Cleanup Fund					569	32	601	569	32	601				569	32	601	569	32	601	0	0	0
153	Commerce - Real Estate Education														1,000	0	1,000	1,000	0	1,000			
154	Commerce - Securities Filing Fee														0	8,500	8,500						
155	Commerce - Special Revenue					291	225	516	291	225	516				291	225	516	291	225	516	89	89	178
156	IRRB - NE Mn Economic Protection Fund					30,000	0	30,000	30,000	0	0												
157																							
158	Total Revenue					38,517	1,113	39,630	38,517	1,113	9,630				6,767	10,863	17,630	6,767	2,363	9,130	89	89	178
159																							