

# Economic Development and Housing Funding Division

2009 Legislative Session - November 2009 Forecast - Dollars in thousands - General Fund Only

| Agency/Programs                              | November 2009<br>Forecast |        |         | November 2009<br>Forecast |        |         |
|--|---------------------------|--------|---------|---------------------------|--------|---------|
|  | FY2010                    | FY2011 | FY10&11 | FY2012                    | FY2013 | FY12&13 |
| <b>1 Employment and Economic Development</b> |                           |        |         |                           |        |         |
| 2 Business/Community Development             | 7,941                     | 7,941  | 15,882  | 7,241                     | 7,241  | 14,482  |
| 3 Workforce Development                      | 30,263                    | 29,963 | 60,226  | 30,038                    | 30,038 | 60,076  |
| 4 General Support Services                   | 2,426                     | 2,426  | 4,852   | 2,426                     | 2,426  | 4,852   |
| 5 Carryforwards                              | 6,013                     |        | 6,013   |                           |        |         |
| 6 7-09 Governor's Unallotment - Operations   | (285)                     | (285)  | (570)   |                           |        |         |
| 7 Employment and Economic Development Total  | 46,358                    | 40,045 | 86,403  | 39,705                    | 39,705 | 79,410  |
| 8  |                           |        |         |                           |        |         |
| <b>9 Public Facilities Authority</b>         | 93                        | 93     | 186     | 93                        | 93     | 186     |
| 10   |                           |        |         |                           |        |         |
| <b>11 Explore Minnesota Tourism</b>          | 10,717                    | 9,492  | 20,209  | 9,492                     | 9,492  | 18,984  |
| 12 Carryforwards                             | 953                       |        | 953     |                           |        | 0       |
| 13 Explore Minnesota Tourism                 | 11,670                    | 9,492  | 21,162  | 9,492                     | 9,492  | 18,984  |
| 14   |                           |        |         |                           |        |         |
| <b>15 Housing Finance Agency</b>             | 43,384                    | 43,384 | 86,768  | 43,334                    | 43,334 | 86,668  |
| 16 7-09 Governor's Unallotment - Operations  |                           | (256)  | (256)   |                           |        | 0       |
| 17 Housing Finance Agency                    | 43,384                    | 43,128 | 86,512  | 43,334                    | 43,334 | 86,668  |
| 18   |                           |        |         |                           |        |         |
| <b>19 Labor &amp; Industry</b>               | 880                       | 880    | 1,760   | 880                       | 880    | 1,760   |
| 20 7-09 Governor's Unallotment - Operations  | (20)                      | (20)   | (40)    |                           |        | 0       |
| 21 Labor & Industry                          | 860                       | 860    | 1,720   | 880                       | 880    | 1,760   |
| 22   |                           |        |         |                           |        |         |
| <b>23 Mediation Services</b>                 | 1,683                     | 1,683  | 3,366   | 1,683                     | 1,683  | 3,366   |
| 24 7-09 Governor's Unallotment - Operations  | (16)                      | (16)   | (32)    |                           |        | 0       |
| 25 Mediation Services                        | 1,667                     | 1,667  | 3,334   | 1,683                     | 1,683  | 3,366   |
| 26   |                           |        |         |                           |        |         |
| <b>27 Historical Society</b>                 |                           |        |         |                           |        |         |
| 28 Education and Outreach                    | 12,972                    | 12,972 | 25,944  | 12,972                    | 12,972 | 25,944  |
| 29 Preservation and Access                   | 9,703                     | 9,703  | 19,406  | 9,703                     | 9,703  | 19,406  |
| 30 Fiscal Agents                             | 362                       | 246    | 608     | 362                       | 246    | 608     |
| 31 7-09 Governor's Unallotment - Operations  | (168)                     | (168)  | (336)   |                           |        | 0       |
| 32 Historical Society Total                  | 22,869                    | 22,753 | 45,622  | 23,037                    | 22,921 | 45,958  |
| 33   |                           |        |         |                           |        |         |

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|   | FY2010                    | FY2011  | FY10&11 | FY2012                    | FY2013  | FY12&13 |
| 34 <b>Public Broadcasting</b>                           | 2,015                     | 2,015   | 4,030   | 2,015                     | 2,015   | 4,030   |
| 35 Public Television                                    |                           |         |         |                           |         |         |
| 36 Public Radio   |                           |         |         |                           |         |         |
| 37 Twin Cities Regional Cable Channel                   |                           |         |         |                           |         |         |
| 38 Public Broadcasting Total                            | 2,015                     | 2,015   | 4,030   | 2,015                     | 2,015   | 4,030   |
| 39  |                           |         |         |                           |         |         |
| 40 <b>Arts Board</b>                                    |                           |         |         |                           |         |         |
| 41 Operations and Services                              | 651                       | 651     | 1,302   | 651                       | 651     | 1,302   |
| 42 Grant Programs                                       | 5,515                     | 5,515   | 11,030  | 5,515                     | 5,515   | 11,030  |
| 43 Regional Arts Fiscal Agents                          | 2,458                     | 2,458   | 4,916   | 2,458                     | 2,458   | 4,916   |
| 44 Arts Board Total                                     | 8,624                     | 8,624   | 17,248  | 8,624                     | 8,624   | 17,248  |
| 45  |                           |         |         |                           |         |         |
| 46 <b>Commerce(Energy &amp; Telecom in Env/Eng Div)</b> |                           |         |         |                           |         |         |
| 47 Financial Institutions                               | 6,638                     | 6,638   | 13,276  | 6,638                     | 6,638   | 13,276  |
| 48 Administrative Services                              | 4,300                     | 4,300   | 8,600   | 4,300                     | 4,300   | 8,600   |
| 49 Market Assurance                                     | 6,670                     | 6,670   | 13,340  | 6,670                     | 6,670   | 13,340  |
| 50 7-09 Governor's Unallotment - Operations             | (247)                     | (247)   | (494)   |                           |         |         |
| 51 Commerce Total                                       | 17,361                    | 17,361  | 34,722  | 17,608                    | 17,608  | 35,216  |
| 52  |                           |         |         |                           |         |         |
| 53 <b>Accountancy Board</b>                             | 505                       | 505     | 1,010   | 505                       | 505     | 1,010   |
| 54  |                           |         |         |                           |         |         |
| 55 <b>Arch, Eng, Surveying, Landscaping</b>             | 815                       | 815     | 1,630   | 815                       | 815     | 1,630   |
| 56  |                           |         |         |                           |         |         |
| 57 <b>Barbers Examiners Board</b>                       | 193                       | 188     | 381     | 188                       | 188     | 376     |
| 58  |                           |         |         |                           |         |         |
| 59 <b>Cosmetologists Examiners Board</b>                | 691                       | 651     | 1,342   | 651                       | 651     | 1,302   |
| 60  |                           |         |         |                           |         |         |
| 61 <b>Combative Sports Commission</b>                   | 80                        | 80      | 160     |                           |         | 0       |
| 62  |                           |         |         |                           |         |         |
| 63 <b>Humanities Commission</b>                         | 250                       | 250     | 500     | 250                       | 250     | 500     |
| 64  |                           |         |         |                           |         |         |
| 65 <b>Region 3 - Occupation Tax</b>                     | 582                       | 582     | 1,164   | 582                       | 582     | 1,164   |
| 66  |                           |         |         |                           |         |         |
| 67 <b>Economic Development Totals</b>                   | 158,017                   | 149,109 | 307,126 | 149,462                   | 149,346 | 298,808 |