

2010-11 Departmental Earnings

Definition and Purpose

Departmental earnings is defined in Minnesota Statute 16A.1285, subdivision 1, as any charge for goods and services and any regulatory, licensure, or other similar charges levied by a state agency and paid by individuals, businesses, or other nonstate entities. It does not include charges between agencies. The purpose of the report is to show whether fees and charges defined as a departmental earning are recovering the cost of the activity for which they are collected.

Departmental earnings must be reviewed in even-numbered years to provide for a structured review and to allow for agency input in the fee setting process as set forth in Minnesota Statutes section 16A.1283. All fee changes, i.e., new fees, fee increases and fee decreases must be shown as change items in the biennial budget.

Cost Recovery Statutory Requirements

Minnesota Statute 16A.1285, subdivision 2, requires all fees to be set at a level that neither significantly over recovers nor under recovers costs. Such costs are to include direct services and overhead costs, unless otherwise provided by law. The statute further requires that recovery of costs be limited to deficits incurred two fiscal years immediately preceding the setting, adjustment or authorization of the departmental earning.

Report Format

The 2010-11 Departmental Earnings Report, similar to agency biennial budget documents, displays actual earnings and expenditures for fiscal years 2007 and 2008, budgeted receipts and expenditures for fiscal year 2009, forecast receipts and expenditures for fiscal years 2010 and 2011 and Governor's Recommendations for fiscal years 2010 and 2011. All dollar amounts are expressed to the nearest thousand.

The 2010-11 Departmental Earnings Report includes:

- **A listing of the 2010-11 Departmental Earnings Fees by agency by category.**
- **Statewide Departmental Earnings Summary** displays earnings aggregated into Non-Dedicated and Dedicated revenues by fund.
- **Agency Departmental Earnings Summary** (the first page of each agency level document) displays earnings aggregated into Non-Dedicated and Dedicated revenues by fund for each agency.
- **Agency Revenue Category Report** for each group of departmental earnings identified and reported by state agency. The revenue category report consists for three sections: category description, fiscal information and narrative.

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2010-11 Departmental Earnings

The following is a list of the 2010-11 Departmental Earnings Fees by agency:

Accountancy Board

Accountancy Profession Licensing

Administration Dept

Land Management Information Center Service Bureau

Agriculture Dept

Agricultural Liming Materials
Agriculture Superfund Account
Waste Pesticide Collection
Commercial Feed Inspection
Fertilizer Inspection Account
Pesticide Regulatory Account
Agriculture Chemical Response & Reimbursement
Seed Inspection Account
Apiaries
Nursery Inspection
Photosanitary/Elevator Fee
Wholesale Produce Dealers
Seed Potato Inspection Account
Fruit & Vegetable Inspection-Dedicated
Grain Inspection & Weighing Account
Consolidated Food License
Food Handler Plan Review
Commercial Canneries Inspection
Egg Law Inspection Account
Beverage Inspection Account
Livestock Licenses
Milk/Cream Buyers & Tester
Dairy Food Licenses
Livestock Weighing Account
Dairy Services Account
Laboratory Services Account
Grain Licensing & Audit
Advertising Revenue
Minnesota Grown Account
Promotion Councils
Alien Farm Registration
Statistical Services Account
Agricultural Development Bond
Loan Restructuring Administration
Agricultural Improvement Loan Administration
Rural Finance Authority Loan Administration
Value Added Agricultural Product Loan Program
Livestock Expansion Administration Agriculture Dept
Reinspection Fees
Ag Best Management Practices Loan Program

Animal Health Board

Livestock & Poultry Health License
Chronic Wasting Inspection
TB (Bovine Tuberculosis) Control Assessment

2010-11 Departmental Earnings

Architecture, Engineering Board

Architecture, Engineering Licensing

Attorney General

Charitable Organization/Clubs Registration Fees

Barbers/Cosmetologist Board

Cosmetology/Barber Examinations & Licensing
License Fees Cost Recovery

Behavioral Health & Therapy Board

Behavioral Health Profession Licensing
Alcohol and Drug Counselors

Chiropractors Board

Chiropractic Licensing

Combative Sports Commission

Combative Sports Commission License Fees

Commerce Dept

Collections
Financial Institutions
Currency Exchange
Franchise
Insurance Agents
Insurance Company
Real Estate
Securities
Unclaimed Property
Worker's Comp/Self-Insuring
Energy Cost Assessment
Telephone Costs Assessment
Weights & Measures
Telephone Access Minnesota (TAM)
Petroleum Inspection Fee
Propane
Auto Theft Prevention
Telemarketing
Miscellaneous Commerce
Technology Fee
Facility Siting and Routing
New 2010-11 Fees

Corrections Dept

Fee for Services Juvenile
Housing Adult Inmates
Training Center Usage Fees
Aid To Victim of Crime
Vocational Work Program
Staff Visitor Meals
Lino-Anoka Service Agreement
Out of State Juvenile Jail Inspections
Corrections Staff Rent/Utility
County Probation Reimbursement
Community Supervision

2010-11 Departmental Earnings

Corrections Dept (continued)

- Inmate Confinement
- Shared Services
- Health Care Co-Pay
- Charges to Counties
- Dedicated Receipts Miscellaneous

Dentistry Board

- Dentistry Licensing

Dietetics & Nutrition Practice

- Dietetics & Nutrition Practice Licensing

Education Department

- Teacher Licensure
- Administrator Licensure
- MN Career Information System
- Child Nutrition Fee/Reimbursement

Emergency Medical Services Regulatory Board

- Data Practices /Cost of Copies
- Emergency Medical Services Board Fees

Employment and Economic Development Dept

- Services for the Blind
- Trade

Enterprise Technology Office

- New 2010-11 Fees – E Licensing

Explore MN Tourism

- Tourism Cooperative Program

Gambling Control Board

- Lawful Gambling License & Regulation

Health Dept

- E-Health Loan Program
- Asbestos Abatement
- Certified Copies of Vital Records
- Drinking Water
- Food, Beverage & Lodging License Fee
- Funeral Establishment & Funeral Director
- Health Care Facility License
- HMO/APN/CISN
- Home Care Licenses
- Laboratory Accreditation
- Specimen Handling Fee/Laboratory Fee Stickers
- Lead Program
- Mfg Home Park & Recreational
- Newborn Screening
- Pool Plans Inspections and Licensing
- Plan Review-Water Treatment
- Registration of X-Ray & Radium Source
- Radioactive Materials

2010-11 Departmental Earnings

Health Dept (continued)

- Hearing Instrument Dispensers Certification
- Well Management Program
- Adoption Registry
- Speech Language Pathologists
- Hearing Instrument Dispensers Certification
- Occupational Therapist
- Food Manager Certification
- Temporary Nursing
- Alcohol & Drug Counselors
- Statewide Hospitality
- Doula Registry
- Interpreter Roster
- New 2010-11 Fees

Historical Society

- Historical Site Admission

Human Rights Department

- Certificate of Compliance

Human Services Dept

- Licensing Division
- Reg Laundry Depreciation
- Shared Services Revenue
- Work Activity Programs
- MNCare Premium
- State Facilities Cost of Care
- Alternative Care
- Rental Income
- CSE Cost Recovery
- MN Sex Offender Program
- HIV Premium
- Nursing Home Advisory Council Fee
- Background Study Fees
- Medical Assistance EPD Premium
- DMIE Premiums

Iron Range Resources & Rehab

- Giants Ridge Golf & Ski Resort, Ironworld Discovery Center

Labor and Industry Dept

- Boiler Fees
- Pipefitting Fees
- Logger Assessments
- Employment Agency Licensure
- Workers Comp Penalties
- Data Practices/Cost of Copies
- State Building Codes
- Residential Contractor
- Electrical Licensing and Inspections
- Plumber Fees
- Qualified Rehabilitation Consultant Billed Services
- Rehab & Medical Affairs
- Contractor Recovery

2010-11 Departmental Earnings

Legal Profession Boards

- Reimburse Clients Defrauded By Attorneys
- Certification Legal Specialist
- Regulating Continuing Legal Education
- Licensing Attorneys
- Regulation of Attorney Actions & Ethical Practices

Marriage & Family Therapy Board

- Marriage & Family Therapy Licensing

Mediation Services Bureau

- Filing Fees

Medical Practice Board

- Medical Practice Licensing

Minnesota Management & Budget

- Combined Charities Campaign
- PEIP Administrative Fee

Natural Resources Dept

- Minerals and Land Earnings
- Waters Earnings
- Timber & Related Earnings
- Forestry Nursery Account
- Fire Fighting
- Parks Earnings
- Working Capital
- Douglas Lodge
- Snowmobile
- Cross Country Ski
- All-Terrain Vehicles
- Water Recreation
- Off Highway Motorcycle
- Off Road Vehicle
- Game and Fish
- DNR Miscellaneous

Nursing Board

- Nursing Licensing

Nursing Home Administration Board

- Nursing Home Administrators Licensing

Office of Higher Education

- Private Post Secondary Institutions Regulation
- Regulation of Private or Professional Career Schools

Optometry Board

- Optometry Licensing

Peace Officers Board (POST)

- Peace Officer Licensing

Pharmacy Board

- MN Board of Pharmacy Licensing

2010-11 Departmental Earnings

Physical Therapy Board

Physical Therapy Licensing

Podiatry Board

Podiatry Professional Licensing & Regulation

Pollution Control Agency

PCA Income Agreements
Land: Underground Storage Tank Contractor Cert Fee
Land: Voluntary Petro Investigation & Cleanup
Land: Waste Disposal Facility Operators & Inspectors Certification
Water: Water Quality Sewage Operator Certification
Land: Dry Cleaner Fees
Adm. Low Level Radioactive Waste Generator Fees
Air: Air Quality Fees
Land: Hazardous Waste Fees
Water: Individual Sewer Treatment System Licensing
Water: Water Quality Fees
Water: Individual Sewer Treatment System Tank Fee
Environmental Assistance
Environmental Assistance: E Waste

Private Detective Board

Private Detective & Protective Agent Services Board

Psychology Board

Psychology Licensing

Public Facilities Authority

Public Facilities Authority Fees

Public Safety Dept

Capitol Complex Event Security
9-1-1 User Fee
Gambling Enforcement
Office of Pipeline Safety
Emergency Management
Criminal Justice Data Network
Fire Insurance Surcharge
Fire Safety
Certification of Commercial Motor Vehicle Inspectors Liquor Licensing
Patrol Escorts
Vehicle Registration & Title
Motor Vehicle Miscellaneous Fee
Interstate Regulation & Reciprocity
Special Plates
Driver's License
Vehicle Registration – Special Revenue
Licensing DWI Reinstatement
Motor Vehicle Dealers
Personal Protection
Motor Vehicle Transfers
Bicycle Registration
Driver & Vehicle Services
Licensing-Motorcycle
Motor Vehicle Special Lists

2010-11 Departmental Earnings

Public Safety Dept (continued)

- Liquor Licensing
- Non-Criminal Justice Records Request
- Photo Processing
- Auto Theft Prevention
- Fleet Registration
- Motor Vehicle Filing
- Crime Alert

Public Utilities Commission

- Energy Cost Assessment
- Telephone Costs Assessment
- Administrative Hearings
- Extended Area Service Balloting Charges
- Telephone Assistance Plan (TAP) Surcharge Revenues
- New 2010-11 Fees

Racing Commission

- Racing Commission Fees

Revenue Department

- Revenue Recapture Fee
- MN Assessors-Education & License Fees
- Water: Water Quality Fees
- Environmental Assistance: E Waste
- Health Impact Fee
- Paper Filing Fee for Commercial Preparer
- Petroleum Distributor Fees
- Propane (Liquefied Petroleum Gas Fee)
- Petroleum Tank Cleanup
- Land: Dry Cleaner Fees

Secretary of State

- Uniform Commercial Code Fees
- Election Fees
- Business Services Fees
- Computer Info Fees-Direct Access
- Annual Report Fees (Business Renewals)
- Computer Info Fees-Voter Registration
- Notaries Commission Fees

Social Work Board

- Social Work Licensing

State Auditor

- Audit Fees

Supreme Court

- Data Practices/Cost of Copies
- Registration of Attorney Actions & Ethical Practices
- Fees From Users of TCIS (State Court) Computer System
- Miscellaneous Court Fees
- Civil Legal Services - Dedicated
- Testing/Training Interpreters

2010-11 Departmental Earnings

Transportation Dept

- Advertising Permits
- Airport Commercial Operations & Aircraft Dealer Licensing
- Highway Toll Revenue
- Mineral and Land Earnings
- Motor Carrier Permits & Fees
- Transportation Permits
- Air Transportation Revolving Acct
- DOT: Miscellaneous

Trial Courts

- Miscellaneous Court Fees

Veterans Affairs Dept

- Cemetery Develop & Maintenance Acct
- Veterans Cost of Care
- Guardianship Fees

Veterinary Medicine Board

- Veterinary Medicine Licensing

Zoological Board Receipt

2010-11 Departmental Earnings

(Dollars in Thousands)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	Actuals	Actuals	Budgeted	Forecast	Gov Rec	Forecast	Gov Rec
[-] Dedicated Receipts							
911 EMERGENCY	50,933	52,157	52,157	59,790	59,790	67,935	67,935
CLEAN WATER REVOLVING FUND	1,576	1,785	1,817	1,743	1,743	1,984	1,984
CONSTRUCTION CODE	16,812	25,365	28,825	27,290	29,664	29,580	30,480
DRINKING WATER REVOLVING FUND	361	407	483	524	524	528	528
GENERAL	6,051	6,289	6,386	6,595	7,133	6,803	7,878
HEALTH CARE ACCESS	21,978	19,358	19,171	23,361	23,361	29,701	29,701
HEALTH RELATED BOARDS	0	1	1	1	1	1	1
SPECIAL REVENUE	192,953	225,843	256,023	251,533	253,221	252,906	253,560
AGRICULTURE FUND	17,139	17,149	16,158	15,707	17,665	15,749	17,707
AIR TRANSPORTATION REVOLVING	464	503	500	500	500	500	500
GAME AND FISH (OPERATIONS)	3,758	3,816	3,961	3,961	3,961	3,961	3,961
IRON RANGE RESOURCES AND REHAB	4,187	8,222	4,714	4,714	4,714	4,714	4,714
TRUNK HIGHWAY	5,157	6,221	3,981	3,983	3,983	3,983	3,983
FEDERAL	15,784	16,929	22,062	22,465	22,465	22,465	22,465
WORKERS COMPENSATION SPEC FUND	2,781	3,132	3,014	3,014	3,014	3,014	3,014
REMEDIA TION FUND	0	264	0	0	0	0	0
RURAL FINANCE ADMINISTRATION	0	1	1	0	0	0	0
STATE EMPLOYEES INSURANCE	382	367	300	350	350	350	350
PUBLIC EMPLOYEES INSURANCE	199	0	0	200	200	200	200
DOUGLAS J JOHNSON ECON PROTECT	135	140	140	140	140	140	140
MISCELLANEOUS AGENCY	8,609	8,023	8,420	8,420	8,420	8,420	8,420
GIFT	(4)	-4	(3)	(3)	(3)	(3)	(3)
PERMANENT SCHOOL	24,000	30,011	24,540	24,540	24,540	24,540	24,540
ADMINISTRATIVE HEARINGS	2,289	1,989	2,280	2,225	2,225	2,380	2,380
WORKERS COMP TRANSCRIPT	5	6	6	6	6	6	6
MN STATE OPERATED COMM SVCS	82,141	81,448	82,114	82,114	82,114	82,114	82,114
SOS TBI & ADOL ENT SVCS	16,949	16,131	12,995	12,995	12,995	12,995	12,995
DHS CHEMICAL DEPENDENCY SERVS	17,522	19,639	22,795	22,795	22,795	22,795	22,795
MINNESOTA STATE INDUSTRIES	0	0	500	500	500	500	500
CORRECTIONAL INDUSTRIES	1,177	1,191	1,750	1,750	1,750	1,750	1,750
NATURAL RESOURCES FUND	1,445	2,729	2,593	2,593	2,593	2,593	2,593
Dedicated Receipts Total	494,783	549,112	577,684	583,806	590,364	602,604	607,191
[-] Non-Dedicated Receipts							
CONSTRUCTION CODE	2,289	0	0	0	0	0	0
GENERAL	288,096	292,211	285,255	288,950	300,253	288,272	302,864
HEALTH RELATED BOARDS	16,906	17,611	16,637	18,108	17,904	18,359	18,155
SPECIAL REVENUE	270	0	0	0	0	0	0
GAME AND FISH (OPERATIONS)	73,105	78,372	76,744	76,545	76,545	76,459	76,459
TRUNK HIGHWAY	7,051	9,231	9,620	7,795	7,795	7,795	7,795
WORKERS COMPENSATION SPEC FUND	521	553	576	576	576	576	576
REMEDIA TION FUND	151	161	92	92	92	92	92
ENVIRONMENTAL	13,703	34,714	27,847	27,491	27,761	27,751	28,021
STATE GOVERNMENT SPECIAL REV	34,456	37,008	37,852	38,237	41,609	38,255	41,704
PETROLEUM TANK RELEASE CLEANUP	26,731	26,875	26,756	26,756	26,756	26,756	26,756
HEALTH IMPACT FUND	225,043	217,224	214,740	210,160	210,160	205,690	205,690
STATE AIRPORTS	0	8	10	10	10	10	10
NATURAL RESOURCES FUND	38,821	39,916	40,158	39,858	41,672	39,960	41,774
Non-Dedicated Receipts Total	727,143	753,884	736,287	734,578	751,133	729,975	749,896
Departmental Earnings Total	1,221,926	1,302,996	1,313,971	1,318,384	1,341,497	1,332,579	1,357,087

2010-11 Departmental Earnings

FUND TOTALS (Dollars in Thousands) ▼	FY 2007 Actuals	FY 2008 Actuals	FY 2009 Budgeted	FY 2010 Forecast	FY 2010 Gov Rec	FY 2011 Forecast	FY 2011 Gov Rec
911 EMERGENCY	50,933	52,157	52,157	59,790	59,790	67,935	67,935
CLEAN WATER REVOLVING FUND	1,576	1,785	1,817	1,743	1,743	1,984	1,984
CONSTRUCTION CODE	19,101	25,365	28,825	27,290	29,664	29,580	30,480
DRINKING WATER REVOLVING FUND	361	407	483	524	524	528	528
GENERAL	294,147	298,500	291,641	295,545	307,386	295,075	310,742
HEALTH CARE ACCESS	21,978	19,358	19,171	23,361	23,361	29,701	29,701
HEALTH RELATED BOARDS	16,906	17,612	16,638	18,109	17,905	18,360	18,156
SPECIAL REVENUE	193,223	225,843	256,023	251,533	253,221	252,906	253,560
AGRICULTURE FUND	17,139	17,149	16,158	15,707	17,665	15,749	17,707
AIR TRANSPORTATION REVOLVING	464	503	500	500	500	500	500
GAME AND FISH (OPERATIONS)	76,863	82,188	80,705	80,506	80,506	80,420	80,420
IRON RANGE RESOURCES AND REHAB	4,187	8,222	4,714	4,714	4,714	4,714	4,714
TRUNK HIGHWAY	12,208	15,452	13,601	11,778	11,778	11,778	11,778
FEDERAL	15,784	16,929	22,062	22,465	22,465	22,465	22,465
WORKERS COMPENSATION SPEC FUND	3,302	3,685	3,590	3,590	3,590	3,590	3,590
REMEDIA TION FUND	151	425	92	92	92	92	92
RURAL FINANCE ADMINISTRATION	0	1	1	0	0	0	0
STATE EMPLOYEES INSURANCE	382	367	300	350	350	350	350
PUBLIC EMPLOYEES INSURANCE	199	0	0	200	200	200	200
DOUGLAS J JOHNSON ECON PROTECT	135	140	140	140	140	140	140
MISCELLANEOUS AGENCY	8,609	8,023	8,420	8,420	8,420	8,420	8,420
GIFT	(4)	-4	(3)	(3)	(3)	(3)	(3)
PERMANENT SCHOOL	24,000	30,011	24,540	24,540	24,540	24,540	24,540
ADMINISTRATIVE HEARINGS	2,289	1,989	2,280	2,225	2,225	2,380	2,380
WORKERS COMP TRANSCRIPT	5	6	6	6	6	6	6
MN STATE OPERATED COMM SVCS	82,141	81,448	82,114	82,114	82,114	82,114	82,114
SOS TBI & ADOL ENT SVCS	16,949	16,131	12,995	12,995	12,995	12,995	12,995
DHS CHEMICAL DEPENDENCY SERVS	17,522	19,639	22,795	22,795	22,795	22,795	22,795
MINNESOTA STATE INDUSTRIES	0	0	500	500	500	500	500
CORRECTIONAL INDUSTRIES	1,177	1,191	1,750	1,750	1,750	1,750	1,750
ENVIRONMENTAL	13,703	34,714	27,847	27,491	27,761	27,751	28,021
STATE GOVERNMENT SPECIAL REV	34,456	37,008	37,852	38,237	41,609	38,255	41,704
PETROLEUM TANK RELEASE CLEANUP	26,731	26,875	26,756	26,756	26,756	26,756	26,756
HEALTH IMPACT FUND	225,043	217,224	214,740	210,160	210,160	205,690	205,690
STATE AIRPORTS	0	8	10	10	10	10	10
NATURAL RESOURCES FUND	40,266	42,645	42,751	42,451	44,265	42,553	44,367
Departmental Earnings Total	1,221,926	1,302,996	1,313,971	1,318,384	1,341,497	1,332,579	1,357,087

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	851	857	820	820	820	820	820
Total Non-Dedicated Receipts	851	857	820	820	820	820	820
Fund Totals:							
General	851	857	820	820	820	820	820
Departmental Earnings Total	851	857	820	820	820	820	820

ACCOUNTANCY BOARD

ACCOUNTANCY PROFESSION

Fiscal Report

Revenue Category Description: Fees charged for examinations and licensing.

Requesting a Fee Change: No

Purpose: To recover cost of regulation of the industry.

Fund: GENERAL

Legal Citation(s): M.S. 326A and MN Rules 1105

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	423	845	938	938	1,226	1,226
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	851	857	820	820	820	820	820
Total Departmental Earnings	851	857	820	820	820	820	820
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	851	857	820	820	820	820	820
Expenditures:							
Direct Expenditures	391	406	700	505	505	505	505
Indirect Expenditures	37	29	27	27	27	27	27
Total Expenditures	428	435	727	532	532	532	532
Current Difference	423	422	93	288	288	288	288
Accumulated Ending Balance	423	845	938	1,226	1,226	1,514	1,514

ACCOUNTANCY BOARD

ACCOUNTANCY PROFESSION

Narrative

Background Information

Description of Revenue Sources

- Disciplinary Fees

This revenue is generated as a result of disciplinary action taken against licensees. It includes late filing fees for Continuing Professional Education (CPE), civil penalties, and recovery of administrative fees such as charges assessed by the Attorney General and the Office of Administrative Hearings.

- Firm Licenses

This revenue is generated by fees charged to firms for new and renewal licenses, for re-instatement late fee and civil penalties.

- Professional Accountancy Licenses

This revenue is generated by fees charged for individual professional licenses, including both new and renewal annual licenses, late fees, and civil penalties.

- Examinations

This category represents the fees from the Certified Public Accountant (CPA) examinations.

Forecast Basis

The basis for the revenue estimates is historical data for the past three years.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Dedicated Receipts:							
Miscellaneous Special Revenue	659	421	691	720	720	730	730
Total Dedicated Receipts	659	421	691	720	720	730	730
Fund Totals:							
Miscellaneous Special Revenue	659	421	691	720	720	730	730
Departmental Earnings Total	659	421	691	720	720	730	730

ADMINISTRATION DEPT

LMIC SERVICE BUREAU

Fiscal Report

Revenue Category Description: LMIC Service Bureau fees

Requesting a Fee Change: No

Purpose: To foster integration of environmental information and provide services in computer mapping and graphics, environmental analysis, and small systems development related to geographical information.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: LMIC SERVICE BUREAU

Legal Citation(s): M.S. 4A.05

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	145	205	107	165	165	174	174
Resources:							
Dedicated Receipts	659	421	691	720	720	730	730
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	659	421	691	720	720	730	730
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	659	421	691	720	720	730	730
Expenditures:							
Direct Expenditures	586	490	593	671	671	685	685
Indirect Expenditures	13	29	40	40	40	40	40
Total Expenditures	599	519	633	711	711	725	725
Current Difference	60	(98)	58	9	9	5	5
Accumulated Ending Balance	205	107	165	174	174	179	179

Background Information

The Land Management Information Center (LMIC) has been providing services on a cost-recovery basis since it was created in 1978. Rates are periodically adjusted as specified by state policy to ensure that anticipated revenues are adequate to cover projected expenses. Current rates are based upon projections included in the 2009 Business Plan approved by Minnesota Management and Budget. The Business Plan describes LMIC's mission, analyzes its customer base, and includes a thorough analysis of strengths, weaknesses, and opportunities. State agencies generally make up 75 to 85 percent of LMIC's client base, with federal agencies as the second largest component.

Forecast Basis

The revenue forecast reflects a best effort attempt to project demand for services based upon current commitments and past experience. It assumes that the LMIC Service Bureau will be able to bill 60 to 65 percent of the total compensated staff hours to projects at the most recently approved rate. This goal can be met so long as demand for services continues at current levels. Existing contracts for work and those being developed are adequate to sustain those levels through FY 2009.

Recent Changes

Based on the analysis contained in LMIC's FY 2009 Business Plan, and with the approval of Minnesota Management and Budget, LMIC's hourly rates were increased by an average of 5.5 % over the previous year. Despite the increase, LMIC hourly rates compare favorably with rates for comparable services offered by qualified private contractors.

Agency Analysis/Requested Changes

Current rates are adequate to maintain an appropriate balance between LMIC Special Revenue Fund receipts and expenditures unless there is a dramatic change in demand for services or assumptions made about operating expenses in the FY 2009 Business Plan. Conditions are reassessed annually during the business plan preparation and review cycle.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	3,332	3,337	3,095	3,095	3,095	3,095	3,095
Remediation Fund	151	161	92	92	92	92	92
Total Non-Dedicated Receipts	3,483	3,498	3,187	3,187	3,187	3,187	3,187

Dedicated Receipts:							
Miscellaneous Special Revenue	111	4	8	5	5	5	5
Agriculture Fund	17,139	17,149	16,158	15,707	18,535	15,749	18,577
Rural Finance Administration	0	1	1	0	0	0	0
Total Dedicated Receipts	17,250	17,154	16,167	15,712	18,540	15,754	18,582

Fund Totals:							
General	3,332	3,337	3,095	3,095	3,095	3,095	3,095
Miscellaneous Special Revenue	111	4	8	5	5	5	5
Agriculture Fund	17,139	17,149	16,158	15,707	18,535	15,749	18,577
Remediation Fund	151	161	92	92	92	92	92
Rural Finance Administration	0	1	1	0	0	0	0
Departmental Earnings Total	20,733	20,652	19,354	18,899	21,727	18,941	21,769

AGRICULTURE DEPT

AGRICULTURAL LIMING MATERIALS

Fiscal Report

Revenue Category Description: Regulation Of Ag-Liming Products and Distributors

Requesting a Fee Change: No

Fund: GENERAL

Purpose: This program ensures that ag-liming materials meet the claimed neutralizing value content and are effective and suitable for agricultural purposes. It also ensures that ag liming products are stored, handled, distributed and used in a safe and appropriate manner and that ag lime products are not adulterated.

Appr Name:

Legal Citation(s): M.S. 18C.551, Subd. 1-4; M.S. 18C.555

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	40	51	63	64	64	60	60
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	46	48	49	49	49	49	49
Total Departmental Earnings	46	48	49	49	49	49	49
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	46	48	49	49	49	49	49
Expenditures:							
Direct Expenditures	35	36	48	53	53	55	55
Indirect Expenditures							
Total Expenditures	35	36	48	53	53	55	55
Current Difference	11	12	1	(4)	(4)	(6)	(6)
Accumulated Ending Balance	51	63	64	60	60	54	54

Background Information

Fees are assessed to producers and distributors of agriculture liming materials to support the regulatory program, which provides economic protection to farmers who purchase and use soil buffering products. Revenues are based on distributor's license fees, inspection fees on tonnage sold and sample/analysis fees. The fees are set by Minnesota Statutes 2006, Chapter 18C.551.

Forecast Basis

An annual review of revenues and expenditures is conducted to determine if a fee change is appropriate. Revenue projections are calculated by taking the average revenue for each revenue source for the last five years, dropping the highest and lowest years and averaging the remaining three years. This value may be further adjusted based on program knowledge of industry or revenue trends.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

AGRIC CHEMICAL SUPERFUND ACCNT

Fiscal Report

Revenue Category Description: Agricultural Chemical Superfund Account

Requesting a Fee Change: No

Fund: REMEDIATION FUND

Purpose: This program ensures that facilities that desire to conduct a voluntary cleanup of agricultural chemical contamination, frequently as a condition of sale for a property, may be cleaned up in a timely manner that is protective of human health and the environment. Costs for state staff time and expenses to oversee the cleanup are reimbursed so the cleanups are conducted at no cost to the state, although there may be a lag time between when the state costs are incurred and when they are reimbursed.

Appr Name:

Legal Citation(s): M.S. 115B.17, Subd. 14

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	151	161	92	92	92	92	92
Total Departmental Earnings	151	161	92	92	92	92	92
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	151	161	92	92	92	92	92
Expenditures:							
Direct Expenditures	134	143	82	82	82	82	82
Indirect Expenditures	17	18	10	10	10	10	10
Total Expenditures	151	161	92	92	92	92	92
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

The state provides administrative funding for technical support to review and approve voluntary investigations and cleanups of sites contaminated by agricultural chemical contamination. These voluntary cleanups frequently are conducted as a condition for the sale of a property. Minnesota Statutes 2006, Chapter 115B authorizes the state to be reimbursed for the costs for the oversight of these voluntary environmental investigations and cleanups.

Forecast Basis

An annual review of revenues and expenditures is conducted to determine if any reasonable and necessary expenses incurred by the agency is recovered. Revenue projections are calculated by taking the average revenue for each revenue source for the last five years, dropping the highest and lowest years and averaging the remaining three years. This value may be further adjusted based on program knowledge of industry or revenue trends.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

WASTE PESTICIDE COLLECTION

Fiscal Report

Revenue Category Description: Waste Pesticide Collection Program

Requesting a Fee Change: Yes

Fund: AGRICULTURE FUND, CLEAN WATER FUND

Purpose: This is a dedicated account used for the proper collection and disposal of dangerous old products being stored in Minnesota. Collections have reduced the occurrence of DDT, mercury-based arsenicals, and other old pesticides. Proposed focus of this account will be on non-agricultural waste pesticides collected by county and other household hazardous waste-management organizations.

Appr Name: CLEAN WATER HERITAGE FUND, WASTE PESTICIDE COLLECTION

Legal Citation(s): M.S. 18B.065 and proposed new section in M.S. 18B.

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	231	231	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	870	0	870
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	0	0	870	0	870
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	231	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	0	(231)	0	0	870	0	870
Expenditures:							
Direct Expenditures	0	0	0	0	870	0	870
Indirect Expenditures							
Total Expenditures	0	0	0	0	870	0	870
Current Difference	0	(231)	0	0	0	0	0
Accumulated Ending Balance	231	0	0	0	0	0	0

Background Information

The waste pesticide collection program was established to collect waste pesticides from pesticide end users whose waste generating occurs in this state. Goals of the program include reducing the potential for adverse human health and environmental impacts from waste pesticides

Forecast Basis

Revenue estimates and spending plans for this account are based on estimates of new fee collections if the requested changes are implemented.

Recent Changes

This program was merged back into the pesticide regulatory program in 2006. Laws of 2005, First Special Session, Chapter 1, Article 1, Sections 2 and 98, canceled the balance in the waste pesticide account to the pesticide regulatory account and repealed the separate waste pesticide account.

Agency Analysis/Requested Changes

Changes proposed for this account are the following.

1. Re-establishing the waste pesticide account, to be called the Non-Agricultural Waste Pesticide Account, and
2. Establishing a surcharge on non-agricultural pesticide product registrations for waste pesticide activities.
(Estimated revenues from this charge will be approximately \$870,000 per year)

AGRICULTURE DEPT

COMMERCIAL FEED INSPECTION

Fiscal Report

Revenue Category Description: Commercial Feed Regulation

Requesting a Fee Change: No

Fund: AGRICULTURE FUND

Purpose: Ensure that the feed industry is capable of producing safe feed, that customers receive a uniform quality of feed nutrients and ingredients per the label guarantee, and that adulterated and misbranded feed is removed from the marketplace.

Appr Name: FEED REGULATORY

Legal Citation(s): M.S. 25.39, Subd. 1 - 4 M.S. 25.341, Subd. 1 - 2

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	827	1,214	1,368	824	824	201	201
Resources:							
Dedicated Receipts	1,200	1,246	879	879	879	879	879
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1,200	1,246	879	879	879	879	879
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1,200	1,246	879	879	879	879	879
Expenditures:							
Direct Expenditures	702	983	1,286	1,382	1,382	1,412	1,412
Indirect Expenditures	111	109	137	120	120	123	123
Total Expenditures	813	1,092	1,423	1,502	1,502	1,535	1,535
Current Difference	387	154	(544)	(623)	(623)	(656)	(656)
Accumulated Ending Balance	1,214	1,368	824	201	201	(455)	(455)

Background Information

Commercial feed inspection fees are assessed on the basis of tonnage distributed in the state, except lower volume higher value products distributed only in packages of ten pounds or less net weight are assessed an annual fee in lieu of that based on weight sold. The revenues support the regulatory program aimed at reducing the risk of contaminants in human food as a result of adulterated animal feed; providing truthful labeling for purchaser protection and providing fair trade practices protection for the feed manufacturing industry. Minnesota Statutes 2006, Chapter 25 establishes licensing and inspection fee rates.

Forecast Basis

An annual review of revenues and expenditures is conducted to determine if a fee change is appropriate. Revenue projections are calculated by taking the average revenue for each revenue source for the last five years, dropping the highest and lowest years and averaging the remaining three years. This value may be further adjusted based on program knowledge of industry or revenue trends.

Recent Changes

Feed free sale certificate fees, distribution tonnage fees and commercial feed late fees were changed in Laws of 2005, First Special Session, Chapter 1.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

FERTILIZER INSPECTION ACCOUNT

Fiscal Report

Revenue Category Description: Fertilizer Regulation

Requesting a Fee Change: No

Purpose: Regulation of fertilizer nutrients to ensure product quality in the sale of fertilizers as well as assessment and development of management practices. Guide the proper application for economic benefit and environmental protection. Provide funding for fertilizer facility, emergency incident response, and cleanup.

Fund: AGRICULTURE FUND

Appr Name: FERTILIZER REGULATORY

Legal Citation(s): M.S. 18C.131, 141, 205, 305, and 425

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	492	391	452	399	399	294	294
Resources:							
Dedicated Receipts	1,256	1,423	1,198	1,198	1,198	1,198	1,198
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1,256	1,423	1,198	1,198	1,198	1,198	1,198
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1,256	1,423	1,198	1,198	1,198	1,198	1,198
Expenditures:							
Direct Expenditures	1,209	1,180	1,197	1,223	1,223	1,227	1,227
Indirect Expenditures	148	182	54	80	80	76	76
Total Expenditures	1,357	1,362	1,251	1,303	1,303	1,303	1,303
Current Difference	(101)	61	(53)	(105)	(105)	(105)	(105)
Accumulated Ending Balance	391	452	399	294	294	189	189

Background Information

The fertilizer inspection activity provides uniform regulation of fertilizer nutrients and ensures product quality in the sale of fertilizers and the assessment and development of best management practices. Best management practices are designed to promote nutrient management for both economic benefit and environmental protection. Fees collected also support fertilizer facility inspection, emergency incident response, and cleanup costs. Fees are assessed on the basis of tonnage of agricultural fertilizer sold, specialty fertilizer, soil and plant amendment products registered, and fertilizer facility licensing and permitting. The fees are set by Minnesota Statutes 2006, Chapter 18C.

Forecast Basis

An annual review of revenues and expenditures is conducted to determine if a fee change is appropriate. Revenue projections are calculated by taking the average revenue for each revenue source for the last five years, dropping the highest and lowest years and averaging the remaining three years. This value may be further adjusted based on program knowledge of industry or revenue trends.

Recent Changes

Fertilizer inspection fees and manure lab certification fees were changed in 2005; bulk fertilizer storage permit requirements were changed in 2007.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

PESTICIDE REGULATORY ACCOUNT

Fiscal Report

Revenue Category Description: Pesticide Registration, Regulation, Licensing and Environmental Protection

Requesting a Fee Change: Yes

Fund: AGRICULTURE FUND

Purpose: Ensures that pesticide products can be used in a safe and environmentally protective manner and respond to unsafe products, misuse and incident situations. Provides for registration of products, licensing and/or certification of dealers and applicators, regulation of bulk storage and handling, investigation of misuse, emergency response, environmental cleanup, development of best management practices and environmental monitoring and assessment.

Appr Name: PESTICIDE REGULATORY, WASTE PESTICIDE COLLECTION

Legal Citation(s): M.S.18B.05, 08, 14, 26, 27, 28, 31, 32, 33, 34, 36

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	3,809	2,805	2,285	244	244	(808)	(208)
Resources:							
Dedicated Receipts	5,372	5,505	5,505	5,505	7,419	5,505	7,419
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	5,372	5,505	5,505	5,505	7,419	5,505	7,419
Other Resources:							
Earnings Transferred In Rev Collected at Other Agency Other Receipts	0	231	0	0	0	0	0
Resource Reductions:							
Earnings Transferred Out Rev Collected for Other Agency							
Current Year Resources	5,372	5,736	5,505	5,505	7,419	5,505	7,419
Expenditures:							
Direct Expenditures	5,624	5,415	6,794	5,926	7,240	5,751	7,065
Indirect Expenditures	752	841	752	631	631	481	481
Total Expenditures	6,376	6,256	7,546	6,557	7,871	6,232	7,546
Current Difference	(1,004)	(520)	(2,041)	(1,052)	(452)	(727)	(127)
Accumulated Ending Balance	2,805	2,285	244	(808)	(208)	(1,535)	(335)

Background Information

The pesticide regulatory activity provides protection of the public, the environment and facilitates commerce through the registration of pesticide products, licensing and certification of pesticide dealers and applicators, regulation of bulk fertilizer storage and handling, and investigating unsafe product use as well as responding to emergency incidents and environmental concerns. Pesticide product registration fees are based on product registration and gross sales. Applicator license certification and dealer license fees are renewed annually. The fees are set by Minnesota Statutes 2006, Chapter 18B.

Forecast Basis

An annual review of revenues and expenditures is conducted to determine if a fee change is appropriate. Revenue projections are calculated by taking the average revenue for each revenue source for the last five years, dropping the highest and lowest years and averaging the remaining three years. This value may be further adjusted based on program knowledge of industry or revenue trends.

Recent Changes

Minor changes were made in several pesticide applicator license fees in 2005; the separate aquatic pest control license was repealed in 2007.

Agency Analysis/Requested Changes

Changes proposed for this account are the following.

1. Increasing the base pesticide registration fee from four tenths of one percent to six tenths of one percent.
(This increases revenue by approximately \$1 million per year)
2. Increasing the minimum product registration fee for non-agricultural pesticides from \$250 to \$350.
(This increases revenue by approximately \$900,000 per year)
3. Extending the requirement for a pesticide dealer license to out-of-state dealers selling into Minnesota.
(This increases revenue to this account by approximately \$14,000 per year)

AGRICULTURE DEPT

AGR CHEMICAL RESPONSE & REIMB

Fiscal Report

Revenue Category Description: Agricultural Chemical Response and Reimbursement

Requesting a Fee Change: Yes

Fund: AGRICULTURE FUND

Purpose: Protects the public health and environment from hazards posed by releases involving agricultural chemicals. Little to no private insurance is currently available for environmental releases. Allows small and critical agricultural businesses to continue serving Minnesota while financing past, current, and future incidents.

Appr Name: AG CHEM RESPONSE AND REIMB ACC, FEED REGULATORY

Legal Citation(s): M.S. 18E.03, Subd. 4 and 6; M.S. 18C.425, Subd. 6

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,765	2,359	3,711	4,157	4,157	4,113	3,842
Resources:							
Dedicated Receipts	2,471	2,742	2,380	1,900	1,907	1,900	1,907
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	2,471	2,742	2,380	1,900	1,907	1,900	1,907
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2,471	2,742	2,380	1,900	1,907	1,900	1,907
Expenditures:							
Direct Expenditures	1,835	1,367	1,903	1,911	2,189	1,911	2,189
Indirect Expenditures	42	23	31	33	33	33	33
Total Expenditures	1,877	1,390	1,934	1,944	2,222	1,944	2,222
Current Difference	594	1,352	446	(44)	(315)	(44)	(315)
Accumulated Ending Balance	2,359	3,711	4,157	4,113	3,842	4,069	3,527

Background Information

Agricultural Chemical Response and Reimbursement Account (ACRRA) provides a formal process to allow reimbursement of cleanup costs incurred by responsible parties, land owners, and prospective landowners attempting to remediate the effects of agricultural chemical releases. Fees, as a surcharge, are collected based on pesticide and fertilizer sales and applicator licenses. The fees are set by Minnesota Statutes 2006, Chapter 18E.

Forecast Basis

An annual review of revenues and expenditures is conducted to determine if a fee change is appropriate. Revenue projections are based on the revenues collected in FY2006.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

Changes proposed for this account are the following.

1. Extending the ACRRA surcharge requirement to out-of-state dealers selling into Minnesota. This is part of the initiative extending the requirement for a pesticide dealer license to these entities. This increases revenue to the ACRRA account by approximately \$7,000 per year.
2. Extending use of the ACRRA account to ACRRA-related incident response program work. Currently, the account is only used for cleanup work. This change will increase expenditures from the ACRRA account by approximately \$271,000 per year.

AGRICULTURE DEPT

SEED INSPECTION ACCOUNT

Fiscal Report

Revenue Category Description: Seed Regulatory Program

Requesting a Fee Change: No

Purpose: Efficient crop production would not be possible without high quality and truthfully labeled seed. Agricultural, vegetable, flower, tree, and shrub seed sales in Minnesota exceed \$500 million annually. The seed law makes truthful labeling the focus of competition for the seed industry in that they strive to have higher seed quality than competitors and at the same price. Purchasers can rely on the label claims.

Fund: AGRICULTURE FUND

Appr Name: LABORATOR/SERVICES A/ITC, SEED REGULATORY

Legal Citation(s): M.S. 21.80 - 21.92

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	603	541	371	172	172	(68)	(68)
Resources:							
Dedicated Receipts	1,086	1,113	1,115	1,075	1,075	1,075	1,075
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1,086	1,113	1,115	1,075	1,075	1,075	1,075
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1,086	1,113	1,115	1,075	1,075	1,075	1,075
Expenditures:							
Direct Expenditures	1,012	1,131	1,146	1,147	1,147	1,147	1,147
Indirect Expenditures	136	152	168	168	168	168	168
Total Expenditures	1,148	1,283	1,314	1,315	1,315	1,315	1,315
Current Difference	(62)	(170)	(199)	(240)	(240)	(240)	(240)
Accumulated Ending Balance	541	371	172	(68)	(68)	(308)	(308)

Background Information

The seed program provides inspection and sampling of retail seed to determine label compliance and truthfulness so that purchasers of seed can rely on the label claims. Fees are assessed on seed sold in the State of Minnesota, brand registration, registration of hybrid seed corn varieties, sampling of export seed, and testing of submitted seed samples. The fees are set by Minnesota Statutes 2006, Chapter 21.

Forecast Basis

An annual review of revenues and expenditures is conducted to determine if a fee change is appropriate. Revenue projections are based on the revenue collected in FY2006. The requirement for the registration of Hybrid Seed Corn, and associated revenues, will sunset in FY2007 per legislation passed in 2003.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

APIARIES

Fiscal Report

Revenue Category Description: Certifies the health of honey bee colonies.

Requesting a Fee Change: No

Purpose: To issue, on demand, certificates of inspection, that certify that beekeepers are maintaining healthy honey bee colonies to ensure that the interstate shipment of honey bees is regulated.

Fund: AGRICULTURE FUND

Appr Name: APIARY

Legal Citation(s): MS 19.64, Subd 1; MS 19.64 Subd 4a; MS 19.58

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	1	1	1	1	1
Resources:							
Dedicated Receipts	6	7	7	7	7	7	7
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	6	7	7	7	7	7	7
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	6	7	7	7	7	7	7
Expenditures:							
Direct Expenditures	6	5	7	7	7	7	7
Indirect Expenditures	0	1	0	0	0	0	0
Total Expenditures	6	6	7	7	7	7	7
Current Difference	0	1	0	0	0	0	0
Accumulated Ending Balance	0	1	1	1	1	1	1

Background Information

Healthy honeybee populations in the state contribute to the production of fruits, vegetables and seeds through their pollination activities. Prior to 2006, the apiary program included registration and inspection activities designed to prevent the spread of diseases, exotic parasites and exotic bee strains, to protect colonies from misuse of pesticides and/or medications, and to regulate the import of colonies into the state and export of colonies out of the state. All fee revenue was deposited in the General Fund but did not cover the costs of the program.

In 2006, this program was changed to focus specifically on export certification. Minnesota Statutes 2006, Chapter 17, authorizes the state to be reimbursed for the costs for inspections for sales of bees, bee equipment or appliances, or other necessary services requested. All fee revenue is now deposited in the Agricultural Fund. Appropriate use of pesticides is still regulated under the pesticide regulatory program.

Forecast Basis

An annual review of revenues and expenditures is conducted to determine if any reasonable and necessary expenses incurred by the agency is recovered. Revenue projections are based on the revenues collected in FY2006.

Recent Changes

Inspection fees of \$10 per colony were repealed in 2006. Beginning in fiscal year 2007, revenues for export certification are deposited in the Agricultural Fund.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

NURSERY INSPECTION

Fiscal Report

Revenue Category Description: Nursery Inspection Program

Requesting a Fee Change: No

Fund: AGRICULTURE FUND

Purpose: Interstate shipments of nursery stock have been documented to be one of the most important avenues of spread for exotic plants and plant pests. Through the nursery inspection program, this source of pest migration is monitored annually. The program also helps ensure pest and disease free nursery stock for the direct benefit of consumers.

Appr Name: NURSERY/PHYTOSANITARY

Legal Citation(s): M.S. 18H.07; M.S. 18H.17

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	143	235	275	206	206	119	119
Resources:							
Dedicated Receipts	737	749	749	749	749	749	749
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	737	749	749	749	749	749	749
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	737	749	749	749	749	749	749
Expenditures:							
Direct Expenditures	570	624	733	751	751	773	773
Indirect Expenditures	75	85	85	85	85	85	85
Total Expenditures	645	709	818	836	836	858	858
Current Difference	92	40	(69)	(87)	(87)	(109)	(109)
Accumulated Ending Balance	235	275	206	119	119	10	10

Background Information

The nursery inspection program ensures that only pest and disease free nursery stock is available for sale in the State of Minnesota through inspection of nursery stock growers, dealers receiving out-of-state plant material, and nursery stock storage facilities. Fees are assessed on production acreage of nursery stock growers, sales of nursery stock by dealers and landscapers, and as a flat rate on greenhouse operations shipping out of state. The fees are set by Minnesota Statutes 2006, Chapter 18H.

Forecast Basis

An annual review of revenues and expenditures is conducted to determine if a fee change is appropriate. Revenue projections are based on revenue collected in FY2006.

Recent Changes

Nursery fees were last changed in Laws of 2005, First Special Session, Chapter 1.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

PHOTOSANITARY/ELEVATOR FEE

Fiscal Report

Revenue Category Description: Agricultural Export (Phytosanitary) Certification /Elevator Inspections

Requesting a Fee Change: No

Fund: AGRICULTURE FUND

Purpose: The USDA currently delegates agricultural export (phytosanitary) certification solely to state agriculture regulatory agencies. Through the certification process, Minnesota agriproducts can quickly move into and through the international market, coordinate grain elevator inspections and issue certificates to expedite corn shipments.

Appr Name: GRAIN BUYERS & STORG, NURSERY/PHYTOSANITARY

Legal Citation(s): M.S. 18G.10; 18H.17

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	28	124	275	275	424	424
Resources:							
Dedicated Receipts	229	302	336	342	342	342	342
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	229	302	336	342	342	342	342
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	229	302	336	342	342	342	342
Expenditures:							
Direct Expenditures	184	179	158	165	165	167	167
Indirect Expenditures	17	27	27	28	28	28	28
Total Expenditures	201	206	185	193	193	195	195
Current Difference	28	96	151	149	149	147	147
Accumulated Ending Balance	28	124	275	424	424	571	571

Background Information

The USDA currently delegates agricultural export (phytosanitary) certification solely to state agriculture regulatory agencies. Through the certification process Minnesota agriproducts can move quickly into and through the international market. Fees are assessed on seed production firms for field inspection and phytosanitary certification; grain handling facilities and exporters for inspection and phytosanitary certification. The fees are set by Minnesota Statutes 2006, Chapter 18G.

Forecast Basis

An annual review of revenues and expenditures is conducted to determine if a fee change is appropriate. Revenue projections are based on revenue collected in FY2006. FY2007 license fees now cover 93% of the program direct expenditures. The other 7% is covered by General Funds.

Recent Changes

Phytosanitary fees were last changed in Laws of 2005, First Special Session, Chapter 1.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

WHOLESALE PRODUCE DEALERS

Fiscal Report

Revenue Category Description: Wholesale produce dealers who purchase perishable agricultural produce require license and bonds.

Requesting a Fee Change: No

Fund: GENERAL

Purpose: To license wholesale purchasers of farm perishable agricultural products so that farmers are paid for what is purchased or the required bond or financial instrument on file with their license is used.

Appr Name:

Legal Citation(s): MS 27.041, Subd 2.

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	51	88	116	116	143	143
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	121	109	104	104	104	104	104
Total Departmental Earnings	121	109	104	104	104	104	104
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	121	109	104	104	104	104	104
Expenditures:							
Direct Expenditures	70	72	76	77	77	78	78
Indirect Expenditures							
Total Expenditures	70	72	76	77	77	78	78
Current Difference	51	37	28	27	27	26	26
Accumulated Ending Balance	51	88	116	143	143	169	169

Background Information

By licensing and monitoring wholesale produce risks are minimized for producers encouraging the continued production and sale of wholesale produce for industrial and consumer use. Fresh produce is a major food source for consumers and a relied upon agricultural product for the state.

Services Provided:

- Licensing
- Setting of required wholesale produce dealer bonds
- Produce market monitoring
- List of licensed wholesale produce dealers
- Investigation of claims against wholesale produce dealers

Services Provided to Whom:

- Minnesota growers of wholesale produce
- Minnesota wholesale produce dealers

The fees are set by Minnesota Statutes 2006, Chapter 27.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. There is one set of licensing fees that is assessed; all revenue collected goes to the general fund. General funds are allocated to pay for the administration, licensing and inspection functions of this program. The fees from this licensing program are recovering costs.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

SEED POTATO INSPECTION ACCOUNT

Fiscal Report

Revenue Category Description: Inspection/Certification of Seed Potatoes

Requesting a Fee Change: No

Fund: AGRICULTURE FUND

Purpose: To recover the costs of field inspection, post harvest test, seed certification, yield and storage survey, promotion and advertisement, without which the sale as certified seed would not be possible.

Appr Name: SEED POTATO INSPECTION

Legal Citation(s): M.S. 21.115

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	132	111	82	39	39	(4)	(4)
Resources:							
Dedicated Receipts	233	237	245	245	245	245	245
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	233	237	245	245	245	245	245
Other Resources:							
Earnings Transferred In Rev Collected at Other Agency Other Receipts	24	23	0	0	0	0	0
Resource Reductions:							
Earnings Transferred Out Rev Collected for Other Agency	36	35	34	33	33	31	31
Current Year Resources	221	225	211	212	212	214	214
Expenditures:							
Direct Expenditures	210	223	210	211	211	212	212
Indirect Expenditures	32	31	44	44	44	44	44
Total Expenditures	242	254	254	255	255	256	256
Current Difference	(21)	(29)	(43)	(43)	(43)	(42)	(42)
Accumulated Ending Balance	111	82	39	(4)	(4)	(46)	(46)

Background Information

The regulation and certification of seed potatoes is a nearly \$20,000,000 business which supports a \$150,000,000 potato growing business in Minnesota. This does not include the value added by in-state processing and sales companies in money or additional employment. Seed stock is shipped from Minnesota to other states and countries. This program ensures a supply of one of the world's most basic foods. The seed growers have noted their clear preference for the state to continue this work due to the high level of skill, assistance and integrity. This is recognized by their customers.

Services provided include field inspection; winter test; laboratory tests; issuance of seed potato tags signifying certified seed stock; issuance of state phytosanitary certificates for export; publication of the Minnesota Certified Seed Potato directory; and promotion and marketing of Minnesota Certified Seed Potatoes.

Services are provided to Minnesota seed potato growers; potato processors and wholesalers; all potato producers for processing and table-stock; Minnesota consumers; and national and international producers, processors and consumers.

Minnesota Statutes 2006, Chapter 21 authorizes the agency to set fees to pay seed potato inspection expenses.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. Acreage fees have been held at \$17.00 per acre due to the depressed market and disease. Program cuts have been used to aid the program. While the market has shown some improvement, disease and virus concerns continue to hold down program enrollment. These problems are affecting seed potato programs nationwide. Projections are based on current fees.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

FRUIT&VEGETABLE INSPECTION DED

Fiscal Report

Revenue Category Description: Fruit/Vegetable Inspection-Dedicated

Requesting a Fee Change: No

Fund: AGRICULTURE FUND

Purpose: To provide terminal market and processing plant inspections. This activity is voluntary and ensures a free equitable market with appropriate price and end use of these commodities. The Department provides services under agreement with the USDA.

Appr Name: FRUIT & VEG INSPECTION

Legal Citation(s): M.S. 27.07

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	143	227	328	306	306	270	270
Resources:							
Dedicated Receipts	772	815	793	793	793	793	793
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	772	815	793	793	793	793	793
Other Resources:							
Earnings Transferred In	0	0	148	0	0	0	0
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	24	23	171	22	22	21	21
Rev Collected for Other Agency							
Current Year Resources	748	792	770	771	771	772	772
Expenditures:							
Direct Expenditures	575	602	688	703	703	719	719
Indirect Expenditures	89	89	104	104	104	104	104
Total Expenditures	664	691	792	807	807	823	823
Current Difference	84	101	(22)	(36)	(36)	(51)	(51)
Accumulated Ending Balance	227	328	306	270	270	219	219

Background Information

Fruit and vegetable inspections enhance the movement through commercial channels of highly perishable commodities. Consumers benefit by having a readily available supply of fresh produce. Minnesota growers benefit by having increased opportunities to market their produce throughout the United States and Canada. The customers prefer the credibility and integrity of the state inspection process. It is widely recognized by consumers, processors and other governmental jurisdictions.

Services provided include sampling of fruits and vegetables; inspection of fruits and vegetables; certifying sampling and inspection results; and shipping point inspection of potato stock.

Services are provided to citizens of Minnesota; potato producers and processors; brokers and exporters; fruit and vegetable wholesalers and retailers; fruit and vegetable shippers and domestic consumers.

NOTE: This account has both dedicated and general fund expenditures.

Minnesota Statutes 2006, Chapter 27 authorizes the agency to set fees to pay fruit and vegetable inspection expenses.

Forecast Basis

A review of revenue and expenditures is conducted twice per year to determine if a fee change is appropriate. No significant changes are anticipated. Revenue for this program fluctuates with customer demand as affected by weather, market, crop condition, and trade policy. These considerations are not subject to advance notice. Projections are based on current fees.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

GRAIN INSPECTION & WEIGHING AC

Fiscal Report

Revenue Category Description: Grain Inspection & Weighing

Requesting a Fee Change: No

Fund: AGRICULTURE FUND

Purpose: To recover the costs of consistent, professional grain sampling, inspection, testing, and weighing per the US Grain Standards to facilitate trade and ensure fair market conditions.

Appr Name: GRAIN INSPECTION

Legal Citation(s): M.S. 17B

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	(4)	(4)	(4)	(4)	(4)	(4)
Resources:							
Dedicated Receipts	419	5	0	0	0	0	0
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	419	5	0	0	0	0	0
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	419	5	0	0	0	0	0
Expenditures:							
Direct Expenditures	156	3	0	0	0	0	0
Indirect Expenditures	267	2	0	0	0	0	0
Total Expenditures	423	5	0	0	0	0	0
Current Difference	(4)	0	0	0	0	0	0
Accumulated Ending Balance	(4)	(4)	(4)	(4)	(4)	(4)	(4)

Background Information

State grain inspection allows trading parties to utilize a third party of high integrity and skill to arrive at a fair price based on the quality and quantity of the grain. This ensures a fair market price for producers and enhances demand for export. Domestically, grain inspection ensures fair marketing. Producers, traders and consumers benefit by official determinations of grain quality and quantity, which enhances the fair market system.

Grin inspection services may include sampling, inspection, and certification of grain; mycotoxin testing; weighing grain by barge, rail, ship lot, and truck; protein, oil and starch testing; and other official services.

Forecast Basis

A review of revenue and expenditures is conducted twice per year to determine if a fee change is appropriate. Revenue is controlled by grain trade movement, which is affected by foreign and domestic policy; foreign economies and crop and weather conditions, among other factors.

Recent Changes

In October, 2005, the agreement between the US Department of Agriculture and the State of Minnesota to provide grain inspection services for grain shipped to other states was terminated. The inspection of domestic grain shipments is voluntary, and the volume of inspections requested had dropped considerably in recent years. One reason for this was more grain being processed within the state of Minnesota, but other market conditions also contributed.

In January, 2007, the agreement between the US Department of Agriculture and the state of Minnesota to provide grain inspection services for grain shipped out of the US was also terminated. While the inspection of export grain shipments is mandatory, market conditions have also reduced the volume of this activity greatly in recent years. One factor is that more grain is shipped west on rail cars, with Asian destinations, than east on the lakes, with European destinations, than in the past. Minnesota Department of Agriculture grain inspections will discontinue in April of 2007, at which time the USDA will assume responsibility.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

CONSOLIDATED FOOD LICENSE

Fiscal Report

Revenue Category Description: License fees paid by retail, wholesale, wholesale manufacturers/processors.

Requesting a Fee Change: No

Fund: GENERAL, AGRICULTURE FUND

Purpose: This program is a comprehensive food inspection program for retail stores, wholesale warehouses, wholesale manufacturers - processors who handle food, and certain food brokers in order to assure safe and wholesome production of food. This law protects the public from health hazards, fraudulent practices, improper labeling claims and misinformation. Facility inspections, special surveys, foodborne outbreaks, recalls, training, consultations and complaint investigations are carried out. Sample collection helps identify food safety trends and supports enforcement and compliance efforts. Certificates of free sale are issued upon request to exporters in compliance with food safety laws and rules (no significant non-compliance). Delegation agreements with eligible local health agencies are administered. State and local staff are standardized for a uniform inspection approach.

Appr Name: EGG LAW INSPECTION

Legal Citation(s): M.S. 28A; M.S. 17.353

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	51	(492)	(745)	(1,741)	(1,741)	(2,380)	(2,380)
Resources:							
Dedicated Receipts	5	12	6	6	6	6	6
Non-Dedicated Receipts	2,925	2,955	2,710	2,710	2,710	2,710	2,710
Total Departmental Earnings	2,930	2,967	2,716	2,716	2,716	2,716	2,716
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2,930	2,967	2,716	2,716	2,716	2,716	2,716
Expenditures:							
Direct Expenditures	3,473	3,220	3,712	3,355	3,355	3,323	3,323
Indirect Expenditures							
Total Expenditures	3,473	3,220	3,712	3,355	3,355	3,323	3,323
Current Difference	(543)	(253)	(996)	(639)	(639)	(607)	(607)
Accumulated Ending Balance	(492)	(745)	(1,741)	(2,380)	(2,380)	(2,987)	(2,987)

Background Information

<u>Benefit to the State</u> Consumers are assured a safe food supply. Food handlers are regulated uniformly. Food standards and labeling are regulated to protect the public. Action is taken to prevent fraud and deception in the sale of food. Enables the department to handle weather related and other emergencies and complaints relating to food. Information is provided to clientele and consumers. Providing assistance to food facilities assures that they conform to state laws relating to sanitation, facilities, food labeling and standards.	
<u>Services Provided</u> <ul style="list-style-type: none">• Inspect all licensed food facilities• Sample foods• Inspect vending machines	<ul style="list-style-type: none">• Inspect unlicensed (exempt) food handlers• Investigate complaints• Respond to emergencies
<u>Services Provided to Whom</u> <ul style="list-style-type: none">• Food handlers and food vendors• Fur farmers• USDA, FDA, USDC	

Minnesota Statutes 2006, Chapter 28A authorizes the agency to set fees to pay consolidated food license expenses.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. No changes are anticipated to the amount of revenue currently generated from fees paid by retail, wholesale, wholesale manufacturers/processors yet the costs of providing the inspection program continue to increase with inflation and other unanticipated costs of doing business. FY2007 license fees now cover 81% of the program direct expenditures. The other 19% is covered by General Funds.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

FOOD HANDLER PLAN REVIEW

Revenue Category Description: Fees paid by retail food handler establishments for building and equipment plan reviews

Requesting a Fee Change: No

Fund: AGRICULTURE FUND

Appr Name: FOOD HANDLER PLAN REVIEW

Purpose: Plan reviews for retail food facilities (grocery and convenience stores) are a component of a comprehensive food inspection program and are conducted so that facilities and equipment meet nationally recognized food safety standards for construction and design to ensure safe and sanitary preparation, storage, and sale of food. Facilities must meet minimum standards for utensil and handwashing equipment, for hot and cold storage, for ventilation, for smooth and easily cleanable surfaces which all have an impact on the safety and wholesomeness of food handled there. Properly constructed food facilities reduce the potential for food borne illness. The Minnesota Food Code contains the design and construction standards applicable to the program.

Legal Citation(s): M.S. 31.11; M.S. 28A.082; M.R.1560.9000

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	8	8	7	7	7	7	7
Resources:							
Dedicated Receipts	44	49	52	52	52	52	52
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	44	49	52	52	52	52	52
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	44	49	52	52	52	52	52
Expenditures:							
Direct Expenditures	37	44	45	45	45	45	45
Indirect Expenditures	7	6	7	7	7	7	7
Total Expenditures	44	50	52	52	52	52	52
Current Difference	0	(1)	0	0	0	0	0
Accumulated Ending Balance	8	7	7	7	7	7	7

Background Information

<u>Benefit to the State</u>	
<ul style="list-style-type: none"> • Reduces the potential for foodborne illness due to poor facility design • Eliminates code violations prior to construction • Establishes an organized and efficient flow of food • Creates greater enforcement uniformity • Saves time on routine inspections and on enforcement actions since plan review ensures that food establishments are built or renovated according to current regulations • Provides uniform design and construction standards for food facilities. 	
<u>Services Provided</u>	
<ul style="list-style-type: none"> • Provide technical assistance on proper construction and installation standards resulting in greater uniformity in enforcing food code requirements. • Act as a “clearinghouse” for questions, clarifications and final approval on the project. 	<ul style="list-style-type: none"> • Save money by spotting potential problems in the planning stage before costly purchases, installation and construction have taken place.
<u>Services Provided to Whom</u>	
<ul style="list-style-type: none"> • Owners/operators of retail food establishments • Architects and Design Engineers • Citizens of Minnesota 	<ul style="list-style-type: none"> • Equipment manufacturers and distributors • Building and equipment contractors

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. This program is regulated by Minnesota Statutes 2006, Chapter 28A, which states in part that the commissioner shall set fees that approximate the cost to the Department. FY2007 license fees now cover 41% of the program direct expenditures. The other 59% is covered by General Funds.

Recent Changes

Fees for food handler plan reviews were increased by approximately 25% in 2007.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

Revenue Category Description: Fees paid by commercial canneries for inspections and laboratory analysis.

Requesting a Fee Change: No

Fund: AGRICULTURE FUND

Purpose: The commercial cannery inspection program conducts inspections at all commercial canning and frozen food plants within the state. The Food Inspection Section inspects these facilities several times during the canning season, collects samples of product and containers and reviews records to verify processing methods. Inspections focus on process control, a HACCP style approach which ensures the safety and integrity of hermetically sealed containers. Complaints are investigated and certificates of free sale issued to exporters upon request.

Appr Name: COMMERCIAL CANNERIES INSPECT

Legal Citation(s): M.S. 28A.08; M.S. 31.39

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	242	252	321	305	305	287	287
Resources:							
Dedicated Receipts	122	116	110	110	110	110	110
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	122	116	110	110	110	110	110
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	122	116	110	110	110	110	110
Expenditures:							
Direct Expenditures	101	32	119	121	121	124	124
Indirect Expenditures	11	15	7	7	7	7	7
Total Expenditures	112	47	126	128	128	131	131
Current Difference	10	69	(16)	(18)	(18)	(21)	(21)
Accumulated Ending Balance	252	321	305	287	287	266	266

Background Information

Benefit to the State

This inspection program assures that all canned product sold is commercially sterile and that processing plants are operated under sanitary conditions. This ensures that the consumers receive safe food products and increases markets worldwide.

Services Provided

- Inspection Services
- Laboratory Services

Services Provided to Whom

- Commercial Canning Plants
- Commercial Freezing Facilities
- Consumers

The fees are set by Minnesota Statutes 2006, Chapter 28A.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. No further changes are anticipated to the amount of revenue generated from fees paid by commercial canning plants and commercial freezing facilities.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

EGG LAW INSPECTION ACCOUNT

Fiscal Report

Revenue Category Description: Fees paid by egg producers, packers and wholesale egg handlers.

Requesting a Fee Change: No

Fund: AGRICULTURE FUND

Purpose: The Egg Inspection Program ensures that all eggs offered for sale are graded using equal standards. Plant inspections cover sanitation, egg handling practices, candling, grading, special sampling surveys for Salmonella Enteritidis (SE) and additional responsibilities which include cholesterol checks and label checks for dating and accuracy. This helps ensure that all producers have an equal marketing opportunity. The program also provides egg safety information to consumers and processors.

Appr Name: EGG LAW INSPECTION

Legal Citation(s): M.S. 29.22; 28A.08

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	83	83	121	119	119	112	112
Resources:							
Dedicated Receipts	43	48	43	43	43	43	43
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	43	48	43	43	43	43	43
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	43	48	43	43	43	43	43
Expenditures:							
Direct Expenditures	38	4	44	49	49	50	50
Indirect Expenditures	5	6	1	1	1	1	1
Total Expenditures	43	10	45	50	50	51	51
Current Difference	0	38	(2)	(7)	(7)	(8)	(8)
Accumulated Ending Balance	83	121	119	112	112	104	104

Background Information

Benefit to the State

This inspection program ensures that a uniform grading system is used for all shell eggs that are sold at wholesale and retail in Minnesota. The consumer benefits because all eggs have standardized grades, are wholesome and are handled in a manner designed to maximize safety of the eggs.

Services Provided

- Egg Grading Services

Services Provided to Whom

- Egg Producers
- Egg Packers
- Wholesale Egg Handlers
- Consumers

The fees are set by Minnesota Statutes 2006, Chapter 28A.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. No further changes are anticipated to the amount of revenue generated from fees paid by egg producers, egg packers and wholesale egg handlers.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

BEVERAGE INSPECTION ACCOUNT

Fiscal Report

Revenue Category Description: Fees paid by beverage manufacturing plant licensees

Requesting a Fee Change: No

Fund: AGRICULTURE FUND

Purpose: Beverage inspections focus on sanitation and product inspections at all beverage processing plants. This program ensures that all beverage plants operate under safe and sanitary conditions. Beverages include carbonated or still beverages, natural and mineral waters, apple or fruit ciders, fresh or reconstituted fruit juices, or cereal beverages and other finished beverages.

Appr Name: BEVERAGE INSPECTION

Legal Citation(s): M.S. 28A.08; M.S. 34.07

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	55	50	64	5	5	(14)	(14)
Resources:							
Dedicated Receipts	21	24	24	24	24	24	24
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	21	24	24	24	24	24	24
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	21	24	24	24	24	24	24
Expenditures:							
Direct Expenditures	23	7	82	26	26	22	22
Indirect Expenditures	3	3	1	17	17	5	5
Total Expenditures	26	10	83	43	43	27	27
Current Difference	(5)	14	(59)	(19)	(19)	(3)	(3)
Accumulated Ending Balance	50	64	5	(14)	(14)	(17)	(17)

Background Information

<u>Benefit to the State</u> This inspection program ensures that all consumable beverages are wholesome and manufactured in facilities that are sanitary. Random samples obtained from firms ensure that the products are safe for consumption.
<u>Services Provided</u> <ul style="list-style-type: none">• Sanitation inspections
<u>Services Provided to Whom</u> <ul style="list-style-type: none">• Beverage Manufacturing Plants• Consumers

The fees are set by Minnesota Statutes 2006, Chapter 28A.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. No further changes are anticipated to the amount of revenue generated from fees paid by beverage manufacturing plants.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

LIVESTOCK LICENSES

Fiscal Report

Revenue Category Description: License and bond requirements for companies and people to purchase animals from farmers/producers.

Requesting a Fee Change: No

Fund: GENERAL

Purpose: To assure that farmers are paid for their livestock, and to recover the costs of the regulation of livestock buyers and their agents.

Appr Name:

Legal Citation(s): MS 17A.04, Subd 5.

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	74	65	54	44	44	33	33
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	44	44	47	47	47	47	47
Total Departmental Earnings	44	44	47	47	47	47	47
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	44	44	47	47	47	47	47
Expenditures:							
Direct Expenditures	53	55	57	58	58	58	58
Indirect Expenditures							
Total Expenditures	53	55	57	58	58	58	58
Current Difference	(9)	(11)	(10)	(11)	(11)	(11)	(11)
Accumulated Ending Balance	65	54	44	33	33	22	22

Background Information

By licensing and monitoring livestock dealers, markets and their agents risks are minimized for producers encouraging the continued production of livestock for industrial and consumer use. Livestock is a major agricultural product for the state.

Services Provided:

- Licensing
- Trustee of required livestock bonds
- Livestock market monitoring
- List of licensed operators
- Investigation of claims against livestock dealers and markets

Services Provided to Whom:

- Livestock producers
- Livestock markets and dealers

The fees are set by Minnesota Statutes 2006, Chapter 17A.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. There are five licensing fees that are assessed; all revenue collected goes to the general fund. General funds are allocated to pay for the licensing and inspection functions of this program. The fees from this licensing program are recovering costs.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

MILK/CREAM BUYERS & TESTER

Fiscal Report

Revenue Category Description: License fees paid by milk graders & testers

Requesting a Fee Change: No

Fund: GENERAL

Purpose: The Bulk Milk Haulers Inspection program provides a service to both the purchaser and producer of raw milk by ensuring proper equipment is used and procedures are followed by bulk milk haulers moving milk from the dairy farm to the plant. Bulk milk haulers are licensed annually based on these inspections. Licensed haulers can pick milk up from the farms and collect milk samples necessary for quality analysis.

Appr Name:

Legal Citation(s): M.S. 32.075; 32.071

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	(160)	(318)	(493)	(493)	(674)	(674)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	27	28	31	31	31	31	31
Total Departmental Earnings	27	28	31	31	31	31	31
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	27	28	31	31	31	31	31
Expenditures:							
Direct Expenditures	187	186	206	212	212	218	218
Indirect Expenditures							
Total Expenditures	187	186	206	212	212	218	218
Current Difference	(160)	(158)	(175)	(181)	(181)	(187)	(187)
Accumulated Ending Balance	(160)	(318)	(493)	(674)	(674)	(861)	(861)

Background Information

<p><u>Benefit to the State</u></p> <p>This inspection assures dairy farmers that their bulk milk samples have been properly obtained and analyzed. Samples must be handled and analyzed consistently and accurately because dairy producers receive payments based on those results. Plants and facilities are assured of the integrity and quality of the raw milk purchased. This program is necessary to allow Minnesota to freely ship dairy products interstate.</p>
<p><u>Services Provided</u></p> <ul style="list-style-type: none">• Bulk Hauler Inspections• Licenses Verified• Equipment Calibrated for Accuracy• Response to Emergencies/Disasters
<p><u>Services Provided to Whom</u></p> <ul style="list-style-type: none">• Bulk Milk Haulers• Dairy Producers• Domestic Consumers• Citizens of Minnesota

The fees are set by Minnesota Statutes 2006, Chapter 32.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. No changes are anticipated to the amount of revenue currently generated from fees paid by milk graders and testers yet the costs of providing the inspection program continue to increase with inflation and other unanticipated costs of doing business. FY2007 license fees now cover 16% of the program direct expenditures. The other 84% is covered by General Funds.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

DAIRY FOOD LICENSES

Fiscal Report

Revenue Category Description: License fees paid by manufacturers/retailers/wholesalers of dairy products in Minnesota.

Requesting a Fee Change: No

Fund: GENERAL

Appr Name:

Purpose: The purpose of this program is to license dairy processing and distributing plants by conducting thorough inspections that ensure compliance with state and federal laws and regulations. This service enables Minnesota dairy products to move freely in both domestic and international markets and ensures healthy and wholesome dairy foods for Minnesota consumers. This program also ensures dairy producers a market for their products.

Legal Citation(s): M.S. 28A.08; 32.59; 32.392

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	(911)	(1,804)	(2,767)	(2,767)	(3,765)	(3,765)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	127	122	154	154	154	154	154
Total Departmental Earnings	127	122	154	154	154	154	154
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	127	122	154	154	154	154	154
Expenditures:							
Direct Expenditures	1,038	1,015	1,117	1,152	1,152	1,178	1,178
Indirect Expenditures							
Total Expenditures	1,038	1,015	1,117	1,152	1,152	1,178	1,178
Current Difference	(911)	(893)	(963)	(998)	(998)	(1,024)	(1,024)
Accumulated Ending Balance	(911)	(1,804)	(2,767)	(3,765)	(3,765)	(4,789)	(4,789)

Background Information

Benefit to the State

This program ensures Minnesota manufacturers/retailers/wholesalers are producing safe and wholesome products that meet all state and federal laws and regulations. This program is necessary to maintain and keep Minnesota’s leadership in the global market. Minnesota dairy processors can freely market their products and contribute to the state economy, while consumers are assured of the quality and wholesomeness of dairy products produced in Minnesota.

Services Provided

- Facility Inspections
- Promotion of MN Dairy Products)
- IMS Ratings
- Laboratory Testing
- Issuance of Certificates of Free Sale

Services Provided to Whom

- Consumers of Minnesota Dairy Products
- Brokers and Exporters
- FDA/USDA
- Wholesalers
- Retailers
- Processors/Producers

The fees are set by Minnesota Statutes 2006, Chapter 28A.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. It is anticipated that the amount of revenue currently generated from fees paid by manufacturers/retailers/wholesalers of dairy products will continue to decline yet the costs of providing the inspection program continue to increase with inflation and other unanticipated costs of doing business. FY2007 license fees now cover 15% of the program direct expenditures. The other 85% is covered by General Funds.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

LIVESTOCK WEIGHING ACCOUNT

Fiscal Report

Revenue Category Description: Weighing of livestock at meat packing plants

Requesting a Fee Change: No

Purpose: To provide voluntary state weighing services of livestock sold by farmer/producers at meat packing plants.

Fund: AGRICULTURE FUND

Appr Name: LIVESTOCK WEIGH AG CERT

Legal Citation(s): MS 17A.11; MR 1515.2550

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,007	770	518	236	236	85	85
Resources:							
Dedicated Receipts	288	279	264	334	334	376	376
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	288	279	264	334	334	376	376
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	288	279	264	334	334	376	376
Expenditures:							
Direct Expenditures	444	452	461	391	391	407	407
Indirect Expenditures	81	79	85	94	94	78	78
Total Expenditures	525	531	546	485	485	485	485
Current Difference	(237)	(252)	(282)	(151)	(151)	(109)	(109)
Accumulated Ending Balance	770	518	236	85	85	(24)	(24)

Background Information

By providing voluntary, official livestock weighing services at meat packing plants the department assures the producer that initial weight of the livestock the producer delivers is accurate. An unbiased weight may encourage in producers the idea that they are getting fairly treated by the packing plant. This assurance may encourage the producer to continue production of livestock for industrial and consumer use. Livestock is a major agricultural product for the state.

Services Provided:

- Official livestock weighing services

Services Provided to Whom:

- Livestock producers
- Livestock packing plants

Minnesota Statutes 2006, Chapter 17A authorizes the agency to set fees necessary to cover the cost of state weighing.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. There is a weighing fee for each head of livestock weighed. All revenue collected goes to the livestock weighing account in the agricultural fund. Money is appropriated from this fund to pay for the official livestock weighing services. The fees from this weighing program are recovering costs.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

DAIRY SERVICES ACCOUNT

Fiscal Report

Revenue Category Description: Fees paid by Grade A and Grade B dairy producers and processors

Requesting a Fee Change: Yes

Fund: AGRICULTURE FUND

Purpose: Dairy Services include routine farm inspection, uniform ratings of farms and dairy processing facilities, inspection of farm to pick-up trucks, testing of farm pick-up haulers to ensure accurate samplings for producer payment and quality, routine sampling of milk and milk products, reviewing plans and blueprints for farm and plant modifications, reviewing product labels for content and claims, maintaining current producer affidavits and producer lists of BST "free" herds and organic farms for segregated processing and package labeling, testing and sealing all pasteurizer units, responding to emergencies and disasters and consultations on equipment and processing. Dairy inspectors also inspect bottled water, juice processing and other food operations in dairy plants.

Appr Name: DAIRY SERVICES D&F, DAIRY SERVICES LAB

Legal Citation(s): M.S. 32.394, Subd 8 & 9

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	855	1,581	1,638	1,614	1,614	1,683	1,683
Resources:							
Dedicated Receipts	2,056	1,711	1,653	1,653	1,686	1,653	1,686
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	2,056	1,711	1,653	1,653	1,686	1,653	1,686
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2,056	1,711	1,653	1,653	1,686	1,653	1,686
Expenditures:							
Direct Expenditures	1,143	1,478	1,447	1,369	1,402	1,404	1,437
Indirect Expenditures	187	176	230	215	215	209	209
Total Expenditures	1,330	1,654	1,677	1,584	1,617	1,613	1,646
Current Difference	726	57	(24)	69	69	40	40
Accumulated Ending Balance	1,581	1,638	1,614	1,683	1,683	1,723	1,723

Background Information

Benefit to the State

These inspections ensure adherence to the Pasteurized Milk Ordinance and confirm Minnesota producers are providing healthy and wholesome dairy foods that can be transported interstate as well as sold in the global market. This allows Minnesota to remain a dairy leader and provide wholesome dairy products that can be marketed domestically and internationally. Those dairy products contribute to a strong economy and a favorable balance of trade.

Services Provided

- Field Inspections
- IMS Surveys
- Laboratory Testing
- Serve as consultants in matters of equipment and structure changes

Services Provided to Whom

- Grade A and B dairy producers.
- General Public
- Domestic Consumers
- Industry
- Dairy Processors
- Foreign purchasers and consumers
- FDA/USDA

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. In an effort to recover costs of providing services and to maintain staffing levels required to make these inspections, Minnesota Statutes 2006, Chapter 32 authorized the agency to charge the fee not less than five cents and not more than nine cents per hundredweight to processors. Currently the fee charged per hundredweight is 7 cents.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

A fee increase is proposed for the Grade A re-inspection fee from \$45 to \$100. This results in increased revenues of approximately \$33,000 per year.

AGRICULTURE DEPT

LABORATORY SERVICES ACCOUNT

Fiscal Report

Revenue Category Description: Fees paid by DNR, USDA, EPS and various local and state agencies

Requesting a Fee Change: No

Fund: AGRICULTURE FUND

Purpose: Provides analyses supporting programs for DNR, USDA, EPA and various local and state agencies for a fee. These are cooperative efforts that benefit both parties involved and are in support of state, federal or local laws. Provides legal and scientifically defensible data in a timely manner to the program manager. Provides consultation on analytical issues to the Program Manager, or others involved with the program.

Appr Name: LABORATOR/SERVICES A/ITC

Legal Citation(s): M.S. 17.85; M.S. 21.85; M.S. 32.394

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	211	7	(265)	(670)	(670)	(967)	(967)
Resources:							
Dedicated Receipts	114	131	80	80	80	80	80
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	114	131	80	80	80	80	80
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	114	131	80	80	80	80	80
Expenditures:							
Direct Expenditures	283	387	435	324	324	329	329
Indirect Expenditures	35	16	50	53	53	51	51
Total Expenditures	318	403	485	377	377	380	380
Current Difference	(204)	(272)	(405)	(297)	(297)	(300)	(300)
Accumulated Ending Balance	7	(265)	(670)	(967)	(967)	(1,267)	(1,267)

Background Information

<u>Benefit to the State</u> Scientifically defensible information is generated for contracted work that allows for sound decision making. This data is used to enforce the federal and state laws and is in support of programs that affect a wide spectrum of Minnesota citizens.	
<u>Services Provided</u> <ul style="list-style-type: none">• Chemical Analyses• Analytical Method Development• Consultation on Technical issues related to program• Consultation on analytical issues to regulated community.• Provide additional analyses as requested.	
<u>Services Provided to Whom</u> <ul style="list-style-type: none">• Minnesota Department of Natural Resources• USDA• Private consultants performing cleanup under MDA direction• USEPA/Native American Tribes• Other State Departments of Agriculture• Minnesota Counties as part of MDA initiatives	

Minnesota Statutes 2006, Chapter 32 authorizes the agency to set fees to cover laboratory services.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. No changes are anticipated to the amount of revenue generated from fees paid by the DNR, USDA, and other customers.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

GRAIN LICENSING & AUDIT

Fiscal Report

Revenue Category Description: Grain Licensing and auditing earnings include a variety of inspection and licensing fees.

Requesting a Fee Change: No

Fund: AGRICULTURE FUND

Purpose: To license general storage, grain storage, and grain buyers and to set bond limits in conjunction with these licenses.

Appr Name: GRAIN BUYERS & STORG

Legal Citation(s): M.S. 223.17; 231.16; 232.22; 233.08; 236.02

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	81	34	33	33	7	7
Resources:							
Dedicated Receipts	563	466	504	504	504	504	504
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	563	466	504	504	504	504	504
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	563	466	504	504	504	504	504
Expenditures:							
Direct Expenditures	431	450	449	454	454	445	445
Indirect Expenditures	51	63	56	76	76	74	74
Total Expenditures	482	513	505	530	530	519	519
Current Difference	81	(47)	(1)	(26)	(26)	(15)	(15)
Accumulated Ending Balance	81	34	33	7	7	(8)	(8)

Background Information**Benefits to the State:**

By licensing and auditing grain elevators and grain buyers, market risks are reduced for producers, encouraging the continued production of grain for industrial and consumer use. This program supports the licensing and examination activities for grain buyers, grain storage and general merchandise warehousing.

Services Provided:

- Licensing
- Setting of required bond amounts
- Grain inventory measurement
- List of licensed operators
- Approval and measurement of new storage space

Services Provided to Whom:

- Grain producers
- General merchandise storage operators
- Grain elevator operators
- General merchandise storage customers

The fees are set by Minnesota Statutes 2006, Chapters 223, 231, 232 and 236.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. Consolidation in the grain industry in recent years has seen an overall reduction in the number of grain licenses applied for and an increase in the average volume each entity handles. Increased legal expenses for contested case hearings have also increased the expenditures from this account.

Recent Changes

Grain buyer and storage fees were increased in 2005.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

ADVERTISING REVENUE

Fiscal Report

Revenue Category Description: Advertising revenue from publications, events, and advertising partnerships.

Requesting a Fee Change: No

Purpose: To develop, expand and promote Minnesota's agricultural industries through promotional activities, events, advertising partnerships, and printing and distributing educational and promotional materials.

Fund: MISCELLANEOUS SPECIAL REVENUE, AGRICULTURE FUND

Appr Name: MINNESOTA GROWN, MN GROWN ADVERTISING

Legal Citation(s): MS 17.03, Subd. 10; Laws 92 Ch. 513.13

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	15	0	0	0	0	0	0
Resources:							
Dedicated Receipts	107	61	80	80	80	80	80
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	107	61	80	80	80	80	80
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	107	61	80	80	80	80	80
Expenditures:							
Direct Expenditures	122	61	80	80	80	80	80
Indirect Expenditures							
Total Expenditures	122	61	80	80	80	80	80
Current Difference	(15)	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

Advertising revenue is used to coordinate participation in regional and national trade shows, publish directories, and promote Minnesota products through advertising and education.

Minnesota Statutes 2006, Chapter 17 authorizes the agency to set fee to cover all or part of the cost of providing services.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. Revenue is based on participation of Minnesota agricultural producers and processors.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

MINNESOTA GROWN ACCOUNT

Fiscal Report

Revenue Category Description: License to use the Minnesota Grown logo or labeling with revenue dedicated to these purposes.

Requesting a Fee Change: No

Fund: AGRICULTURE FUND

Purpose: To increase producer use of the Minnesota Grown logo, increase consumer awareness of the logo and increase demand for Minnesota Grown agricultural products.

Appr Name: MINNESOTA GROWN

Legal Citation(s): MS 17.102, Subd. 3-4.

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	3	0	0	0	0	0	0
Resources:							
Dedicated Receipts	5	19	20	13	13	13	13
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	5	19	20	13	13	13	13
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	5	19	20	13	13	13	13
Expenditures:							
Direct Expenditures	8	19	20	13	13	13	13
Indirect Expenditures							
Total Expenditures	8	19	20	13	13	13	13
Current Difference	(3)	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

The Minnesota Grown Account promotes the Minnesota Grown Program by use of its logo and labeling which helps agricultural production, processing and distribution. The state provides these services in order to create and strengthen markets for existing crops, to increase profitability of producers and agribusinesses, and to encourage the development of new crops and formation of new business and jobs in the state.

Minnesota Statutes 2006, Chapter 17 authorizes the agency to set fee to cover all or part of the cost of providing services.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. All revenue is from license fees, which enable growers and producers to use the Minnesota Grown logo and labeling.

Recent Changes

The fee for using the Minnesota Grown logo or label was increased from \$5 to \$20 in 2007.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

PROMOTION COUNCILS

Fiscal Report

Revenue Category Description: Service fees under contractual agreements with the commodity research and promotion councils.

Requesting a Fee Change: No

Fund: AGRICULTURE FUND

Purpose: Provide funds by reimbursement to defray the necessary expenses incurred by the commissioner and the council in formulating, submitting to referendum, issuing, administering and enforcing a promotional order.

Appr Name: COMMODITIES RSCH & PR

Legal Citation(s): MS 17.59

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	34	16	(10)	(11)	(11)	(11)	(11)
Resources:							
Dedicated Receipts	88	81	105	105	105	105	105
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	88	81	105	105	105	105	105
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	88	81	105	105	105	105	105
Expenditures:							
Direct Expenditures	95	94	95	92	92	91	91
Indirect Expenditures	11	13	11	13	13	15	15
Total Expenditures	106	107	106	105	105	106	106
Current Difference	(18)	(26)	(1)	0	0	(1)	(1)
Accumulated Ending Balance	16	(10)	(11)	(11)	(11)	(12)	(12)

Background Information

The Minnesota Department of Agriculture provides administrative oversight of Commodity Councils. Minnesota Statutes 2006, Chapter 17 authorizes the agency to set fee to recover the cost of providing services.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. Revenue is based on projected costs and is allocated to each promotion council through an annual income contract.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

ALIEN FARM REGISTRATION

Fiscal Report

Revenue Category Description: Alien Farmland Registration

Requesting a Fee Change: No

Fund: GENERAL

Purpose: To regulate ownership of Minnesota farm land by foreign individuals and non-American corporations by enforcing annual registration requirements.

Appr Name:

Legal Citation(s): M.S. 500.221

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	1	2	2	2	1	1
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	1	1	0	0	0	0	0
Total Departmental Earnings	1	1	0	0	0	0	0
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1	1	0	0	0	0	0
Expenditures:							
Direct Expenditures	0	0	0	1	1	1	1
Indirect Expenditures							
Total Expenditures	0	0	0	1	1	1	1
Current Difference	1	1	0	(1)	(1)	(1)	(1)
Accumulated Ending Balance	1	2	2	1	1	0	0

Background Information

All foreign individuals and non-American corporations must register their ownership position in farmland within the State of Minnesota. Minnesota Statutes 2006, Chapter 500 established an annual filing fee of \$50.00 plus \$10.00 for each additional quarter section of land owned to cover administrative expenses.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. Revenue is based on current filings with no anticipated increase in either number of filers or acreage reported.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

STATISTICAL SERVICES ACCOUNT

Fiscal Report

Revenue Category Description: Fee to provide statistical data as requested by outside organizations and individuals.

Requesting a Fee Change: No

Fund: AGRICULTURE FUND

Purpose: To allow Minnesota Agriculture Statistical Services to respond to requests for statistical information and charge for costs incurred in gathering and reporting the information which may cross fiscal years.

Appr Name: AGRICULTURAL STATISTICS

Legal Citation(s): M.S. 17.038

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	15	14	13	13	13	13	13
Resources:							
Dedicated Receipts	0	0	2	2	2	2	2
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	2	2	2	2	2
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	2	2	2	2	2
Expenditures:							
Direct Expenditures	0	1	2	2	2	2	2
Indirect Expenditures	1	0	0	0	0	0	0
Total Expenditures	1	1	2	2	2	2	2
Current Difference	(1)	(1)	0	0	0	0	0
Accumulated Ending Balance	14	13	13	13	13	13	13

Background Information

Minnesota Agricultural Statistics provides collection, analysis and reporting of statistical information concerning the agricultural economy in the State of Minnesota on an individual basis as requested by internal and external customers.

Minnesota Statutes 2006, Chapter 17 authorizes the agency to set fees to cover statistical services expenses.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. Fees are based on the actual costs incurred in gathering and reporting statistical information. Revenue is based on the demand for service from our customers.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

AGRICULTURAL DEVELOPMENT BOND

Fiscal Report

Revenue Category Description: Agricultural Development Bond Program

Requesting a Fee Change: No

Fund: GENERAL

Purpose: Program earnings include loan application and origination fees to defray the administrative cost of providing below market interest rate loans to beginning farmers through the use of tax-exempt, private activity bonds.

Appr Name:

Legal Citation(s): M.S. 41C.12

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	(122)	(258)	(371)	(371)	(484)	(484)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	41	29	0	0	0	0	0
Total Departmental Earnings	41	29	0	0	0	0	0
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	41	29	0	0	0	0	0
Expenditures:							
Direct Expenditures	163	165	113	113	113	113	113
Indirect Expenditures							
Total Expenditures	163	165	113	113	113	113	113
Current Difference	(122)	(136)	(113)	(113)	(113)	(113)	(113)
Accumulated Ending Balance	(122)	(258)	(371)	(484)	(484)	(597)	(597)

Background Information

- Applications to the Agricultural Development Bond Loan Program were first accepted in October 1991. The program provides first time beginning farmers with lower interest rates on loans through the issuance of tax-exempt private activity bonds under the Internal Revenue Code.
- Departmental earnings are generated by the collection of a \$50 loan application fee and a loan origination fee of 1.5%. Competition for an allocation of private activity bonds is high and it is currently projected that loans issued will not exceed the \$5,000,000 reservation, under law, in the small issue pool. This will provide funding for approximately 40 loans under the program and generate \$77,000 in departmental earnings.
- Services provided: Access to private activity bonds that provide a federal tax exemption for banks on interest income and federal and state tax exemption on interest income to an individual seller.
- Services provided to: Eligible young farmers, lending institutions, and sellers of agricultural land and depreciable assets.
- Benefits to the state: This provides affordable financing to younger, low equity persons who wish to engage in farming as their principal occupation, thus creating agricultural production units that will stimulate economic activity in the local area.

Forecast Basis

An annual review of revenue and expenditures is conducted. Future departmental earnings are forecasted on expected demand for loans.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

LOAN RESTRUCTURING ADMINISTRN

Fiscal Report

Revenue Category Description: Loan Restructuring
Program Administration

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: Program earnings include loan application fees to defray the administrative costs of providing below market interest loan participations to assist Minnesota farmers to reorganize their agricultural debt.

Appr Name: RESTRICTED LOAN PROG MGMT

Legal Citation(s): M.S. 41B.04, subd. 17

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	153	117	80	75	75	70	70
Resources:							
Dedicated Receipts	0	0	1	1	1	1	1
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	1	1	1	1	1
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	1	1	1	1	1
Expenditures:							
Direct Expenditures	28	33	6	6	6	6	6
Indirect Expenditures	8	4	0	0	0	0	0
Total Expenditures	36	37	6	6	6	6	6
Current Difference	(36)	(37)	(5)	(5)	(5)	(5)	(5)
Accumulated Ending Balance	117	80	75	70	70	65	65

Background Information

- The Loan Restructuring Program was suspended in June 2006 in order to preserve the remaining general obligation bond authorization for the Beginning Farmer Loan Program. Additional bonding authority will be requested in the next Legislative Session.
- Departmental earnings are generated from the collection of a \$50 loan application fee from loan participants.
- Services provided: Below market interest loan participations in partnership with local lending institutions.
- Services provided to: Minnesota farmers in need of reorganizing their agricultural debt.
- Benefits to the state: Provides the opportunity for farmers who have suffered losses caused by conditions beyond their control to restructure their debt into a viable cash flow and maintain their farming operation as a base economic unit.

Forecast Basis

An annual review of revenue and expenditures is conducted. Future departmental earnings are forecasted on expected demand for loans. Forecast loan principal and interest payments are based upon individual amortization schedules for each loan.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

AGRICULTURAL IMPRVMT LOAN ADM

Fiscal Report

Revenue Category Description: Agricultural Improvement Loan Program Administration

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: Program earnings include loan application fees to defray the cost of providing below market interest rate loans to farmers making improvements to a farm.

Appr Name: AG IMPROVEMENT LOAN RFA, AG IMPROVMT LOAN RFA

Legal Citation(s): M.S. 41B.043, subd. 3

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	21	22	23	23	23	13	13
Resources:							
Dedicated Receipts	1	1	1	1	1	1	1
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1	1	1	1	1	1	1
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1	1	1	1	1	1	1
Expenditures:							
Direct Expenditures	0	0	1	11	11	11	11
Indirect Expenditures							
Total Expenditures	0	0	1	11	11	11	11
Current Difference	1	1	0	(10)	(10)	(10)	(10)
Accumulated Ending Balance	22	23	23	13	13	3	3

Background Information

- The Agricultural Improvement Loan Program was established in 1992. This program was suspended in June 2006 in order to preserve the remaining general obligation bond authorization for the Beginning Farmer Loan Program. Additional bonding authority will be requested in the next Legislative Session.
- Departmental earnings are generated from the collection of a \$50 loan application fee from loan participants.
- Services provided: Below market interest loan participations in partnership with local agricultural lenders.
- Services provided to: Farmers desiring to purchase and construct or install improvements to land, buildings and other permanent structures which are useful for and intended to be used for the purpose of farming.
- Benefits to the state: These improvements contribute to the financial well being and safety of operating farmers, with some improvements also helping to protect the environment.

Forecast Basis

An annual review of revenue and expenditures is conducted. Future departmental earnings are forecasted on expected demand for loans. Forecasted loan principal and interest payments are based upon individual amortization schedules for each loan.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

RFA LOAN ADMIN

Fiscal Report

Revenue Category Description: Beginning Farmer and Seller Sponsored Loan Programs Administration

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: Program earnings include loan application fees to defray the cost of providing low interest rate loans to qualifying beginning farmers through the participation in these loans with lending institutions.

Appr Name: RFA LOAN APPLICATION

Legal Citation(s): M.S. 41B.03, subd. 6

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	52	53	55	55	55	35	35
Resources:							
Dedicated Receipts	2	2	5	2	2	2	2
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	2	2	5	2	2	2	2
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2	2	5	2	2	2	2
Expenditures:							
Direct Expenditures	0	0	5	22	22	25	25
Indirect Expenditures	1	0	0	0	0	0	0
Total Expenditures	1	0	5	22	22	25	25
Current Difference	1	2	0	(20)	(20)	(23)	(23)
Accumulated Ending Balance	53	55	55	35	35	12	12

Background Information

- The Beginning Farmer Loan Program was established in 1987 and the Seller Sponsored Loan Program in 1988. A \$50 non-refundable application fee is collected from participants in both programs. There is no loan origination fee.
- Services provided: Below market interest rate loan participations in partnership with local agricultural lenders.
- Services provided to: Younger, lower equity individuals who intend, over time, to become a full time farmer.
- Benefits to the state: Helps to establish younger families who create considerable economic activity within the local area and promotes stability to rural society.

Forecast Basis

An annual review of revenue and expenditures is conducted. Future departmental earnings are forecasted on expected demand for loans. Forecasted loan principal and interest payments are based upon individual amortization schedules for each loan.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

VALUE ADDED AGRIC PROD

Fiscal Report

Revenue Category Description: RFA Revolving Loan Account

Requesting a Fee Change: No

Fund: RURAL FINANCE ADMINISTRATION

Purpose: To defray the administrative costs of participating in low-interest rate loans to farmers for the RFA Revolving Loan Program. The RFA Revolving Loan Program has several loan programs including the Value Added Agricultural Loan Program, the Methane Digester Loan Program and the Livestock Equipment Pilot Loan Program.

Appr Name: RFA REVOLVING LOAN PROGRAMS

Legal Citation(s): M.S. 41B.06

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	(188)	978	783	783	433	433
Resources:							
Dedicated Receipts	0	0	1	0	0	0	0
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	1	0	0	0	0
Other Resources:							
Earnings Transferred In	0	1,465	0	0	0	0	0
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	1,465	1	0	0	0	0
Expenditures:							
Direct Expenditures	188	299	196	350	350	350	350
Indirect Expenditures							
Total Expenditures	188	299	196	350	350	350	350
Current Difference	(188)	1,166	(195)	(350)	(350)	(350)	(350)
Accumulated Ending Balance	(188)	978	783	433	433	83	83

Background Information

- The Legislature appropriated \$250,000 in 1994 and \$200,000 in 1995 to this fund.
- Service provided: The Value Added Agricultural Product Loan Program is authorized by the Laws of Minnesota for 1994, Chapter 642, Section 4 to help farmers finance the purchase of stock in a cooperative proposing to build or purchase and operate an agriculture product processing facility. The program provides for the participation in a stock loan with eligible lend to a qualifying farmer.
- Services provided to: Farmers with limited capital who want to buy stock in a cooperative proposing to build or purchase and operate an agricultural product processing facility in Minnesota.
- Benefits to the state: Provides increased economic development for the area of processing facility and the potential for increased income to farmers because they share in the added value of their products.
- Departmental earning is loan application fees, which rarely amount to enough to be rounded to \$1,000.

Forecast Basis

Future departmental earnings are forecasted on expected demand for value-added agricultural product loans. Forecasted principal and interest payments are based upon individual amortization schedules for each loan.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

LIVESTOCK EXPANSION ADMIN

Fiscal Report

Revenue Category Description: Livestock Expansion Loan Program Administration

Requesting a Fee Change: No

Purpose: Program earnings include loan application fees to defray the administrative cost of providing below market interest rate loan participations to livestock producers as an incentive to adopt and implement up-to-date and efficient livestock systems.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: LIVESTOCK EXPANSION LOAN, LIVSTK EXPANSN LOAN

Legal Citation(s): M.S. 41B.045, subd. 4

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	61	54	34	25	25	16	16
Resources:							
Dedicated Receipts	1	1	1	1	1	1	1
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1	1	1	1	1	1	1
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1	1	1	1	1	1	1
Expenditures:							
Direct Expenditures	6	20	10	10	10	9	9
Indirect Expenditures	2	1	0	0	0	0	0
Total Expenditures	8	21	10	10	10	9	9
Current Difference	(7)	(20)	(9)	(9)	(9)	(8)	(8)
Accumulated Ending Balance	54	34	25	16	16	8	8

Background Information

- The 1994 Legislature passed legislation to establish this program with fees initially set at \$50 for application fee and a 1.5% loan origination fee.
- Services provided: Below market rate interest on loan participations in partnership with local lenders.
- Services provided to: Eligible livestock farmers planning to construct state-of-the-art facilities to improve their efficiency and expand total farm production.
- Benefits to the state: Livestock provides a value-added market for the states grain producers. The processing of livestock and livestock products provides a large number of jobs and creates considerable associated economic activity.
- The Rural Finance Authority Board reviewed the fee structure in April 1996. They determined that the loan origination fee could be reduced to 0.5% for Livestock Expansion loans amortized over 10 years or less and to 1.0% for those loans amortized greater than 10 years. In June 2000, the Rural Finance Authority Board reduced the loan origination fee to zero.

Forecast Basis

An annual review of revenue and expenditures is conducted. Future departmental earnings are forecasted on expected demand for loans. Forecasted loan principal and interest payments are based upon individual amortization schedules for each loan.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

AGRICULTURE DEPT

REINSPECTION FEES

Fiscal Report

Revenue Category Description: Fees paid by food handler firms for additional reinspection costs for non-compliance offenses

Requesting a Fee Change: Yes

Fund: AGRICULTURE FUND

Purpose: This program provides for recovery of expenses for licensed firms that have major violations, foodborne outbreaks, recalls, food safety emergencies, and sanitary notices.

Appr Name: FOOD HANDLER REINSP FEE/ITC

Legal Citation(s): M.S. 28A.085 Subd. 1

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	109	86	81	(72)	(72)	(85)	(85)
Resources:							
Dedicated Receipts	9	8	8	8	12	8	12
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	9	8	8	8	12	8	12
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	9	8	8	8	12	8	12
Expenditures:							
Direct Expenditures	31	13	159	21	25	21	25
Indirect Expenditures	1	0	2	0	0	0	0
Total Expenditures	32	13	161	21	25	21	25
Current Difference	(23)	(5)	(153)	(13)	(13)	(13)	(13)
Accumulated Ending Balance	86	81	(72)	(85)	(85)	(98)	(98)

Background Information

<u>Benefit to the State</u> Prompt reinspections are made to correct violation observations and to ensure that Minnesota processors/wholesalers/manufacturers produce safe and sanitary products that meet state and federal laws and regulations. It also allows Minnesota products to compete in the global market.	
<u>Services Provided</u> <ul style="list-style-type: none">• Facility Reinspections• Warning Letters• Sampling• Education of Customers	<ul style="list-style-type: none">• Response to emergencies• Compliance Oversight• Regulatory/Administrative Hearings
<u>Services Provided to Whom</u> <ul style="list-style-type: none">• Industry• General Public• Processors	<ul style="list-style-type: none">• Wholesalers/Retailers• FDA• USDA

Minnesota Statutes 2006, Chapter 28A establishes re-inspection fees.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if a fee change is appropriate. No further changes are anticipated to the amount of revenue generated from fees paid by non-compliant Minnesota processors/wholesalers/manufacturers/retailers. Revenue fluctuates according to number of compliance violations and severity of violations which may require more re-inspections or costs associated with ensuring the correction of violations

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

Fee increases are proposed for the re-inspection fees in M.S. 28A.085. The fee for firms with gross sales of under a million dollars would increase from \$75 to \$150; for firms with larger gross sales, from \$100 to \$200. Re-inspections after the first re-inspection would be charged half the current license fee, up to \$300 rather than up to \$200. These changes result in increased revenues of approximately \$4,000 per year.

AGRICULTURE DEPT

AG BMP LOAN PROGRAM

Fiscal Report

Revenue Category Description: Best Management Practices loan application fees

Requesting a Fee Change:

Purpose: Earnings are loan application fees used to defray the cost of providing the Best Management Practices loan program.

Fund:

Appr Name:

Legal Citation(s): M.S. 17.117, Subd. 5(c)

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	0	0	0	0	0
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	0	0	0	0	0
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

The Agriculture Best Management Practices (BMP) Loan Program provided for an application fee starting in 2005 to cover the costs of increased administration at the state level. Minnesota Statutes 2006, Section 17.117 provides that a \$50 application fee may be charged to cover the cost of administrative functions and provide for more effective program delivery. This fee has not been implemented as of fiscal year 2008.

Forecast Basis

An annual review of revenue and expenditures is conducted to determine if any fee change is appropriate. The legislature approved this fee during the 2005 Legislative Session. The AgBMP loan program was already in existence.

Recent Changes

There are no recent changes in fees or legislation that would affect revenues for this account.

Agency Analysis/Requested Changes

No fee change is recommended at this time.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	3	3	4	4	4	4	4
Total Non-Dedicated Receipts	3	3	4	4	4	4	4

Dedicated Receipts:							
Miscellaneous Special Revenue	55	45	710	710	710	50	50
Total Dedicated Receipts	55	45	710	710	710	50	50

Fund Totals:							
General	3	3	4	4	4	4	4
Miscellaneous Special Revenue	55	45	710	710	710	50	50
Departmental Earnings Total	58	48	714	714	714	54	54

ANIMAL HEALTH BOARD

LIVESTOCK & POULTRY HEALTH LIC

Fiscal Report

Revenue Category Description: Fees and registrations for brands, kennels, and penalties levied against violators.

Requesting a Fee Change: No

Fund: GENERAL

Purpose: To enforce health standards relating to kennels and pounds which are used to house companion animals. These standards are set by the Board of Animal Health.

Appr Name:

Legal Citation(s): M.S. 35.824, M.S. 35.95, M.S. 347.33, M.S. 35.71

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	2	5	8	12	12	16	16
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	3	3	4	4	4	4	4
Total Departmental Earnings	3	3	4	4	4	4	4
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	3	3	4	4	4	4	4
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	3	3	4	4	4	4	4
Accumulated Ending Balance	5	8	12	16	16	20	20

Background Information

The Board of Animal Health routinely collects fees and levies penalties as part of its operations. Fees are collected for the following services: registering brands, licensing kennels and licensing institutions. Penalties are levied against violators of Board rules. The amounts of fees and the maximum amount of penalties are set in statute.

Forecast Basis

We have reviewed and analyzed the cost factors associated with the employee time and agency resources consumed in issuing licenses and brands. We have also compared the projected costs and cost factors for the coming biennium (FY 2010 – 2011) to those of the current biennium.

Recent Changes

None

Agency Analysis/Requested Changes

None: Our review and analysis showed no significant changes in either the costs or cost factors between the two biennia. Therefore, we have no proposals to expand, or increase, fees and penalties during the next two years.

ANIMAL HEALTH BOARD

CHRONIC WASTING INSPECTION

Fiscal Report

Revenue Category Description: Fees and registrations for farmed cervidae herds.

Requesting a Fee Change: No

Purpose: Fees collected to cover the partial cost of an annual inspection of farmed cervidae, farmed cervidae facilities, and farmed cervidae records.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: CHRONIC WASTING DISEASE RCPTS

Legal Citation(s): MS 17.452

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	51	106	151	201	201	251	251
Resources:							
Dedicated Receipts	55	45	50	50	50	50	50
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	55	45	50	50	50	50	50
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	55	45	50	50	50	50	50
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	55	45	50	50	50	50	50
Accumulated Ending Balance	106	151	201	251	251	301	301

Background Information

The Board of Animal Health routinely collects fees for the inspection of farmed cervidae (deer, elk and similar animals), farmed cervidae facilities, and farmed cervidae records. For each herd, the owner or owners must pay an annual inspection fee equal to \$10 for each cervidae in the herd as reflected in the most recent inventory submitted to the Board of Animal Health up to a maximum fee of \$100.

Forecast Basis

We have reviewed and analyzed the cost factors associated with the employee time and agency resources consumed in inspection of farmed cervidae, farmed cervidae facilities, and farmed cervidae records. We have also compared the projected costs and cost factors for the coming biennium (FY 2010 – 2011) to those of the current biennium.

Recent Changes

None

Agency Analysis/Requested Changes

None: Our review and analysis showed no significant changes in either the costs or cost factors between the two biennia. Therefore, we have no proposals to expand, or increase, fees and penalties during the next two years.

ANIMAL HEALTH BOARD

TB CONTROL ASSESSMENT

Fiscal Report

Revenue Category Description: Bovine Tuberculosis Control Assessment

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: A person who purchases a beef cow, heifer, or steer in the state shall collect a bovine tuberculosis control assessment of \$1 per head from the seller and shall submit all assessments collected to the commissioner of agriculture at least once every 30 days. Money collected shall be appropriated to the Board for bovine tuberculosis control activities.

Appr Name: TB CONTROL ASSESSMENT

Legal Citation(s): 08 274 00 005

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	660	660	660	0	0
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	660	660	660	0	0
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	660	660	660	0	0
Expenditures:							
Direct Expenditures	0	0	660	660	660	0	0
Indirect Expenditures							
Total Expenditures	0	0	660	660	660	0	0
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

Minnesota Statutes, section 35.244, establishes a new assessment on cattle sales in the state. From January 1, 2009 to December 31, 2009, a person who purchases a beef cow, heifer, or steer in the state must collect a bovine tuberculosis control assessment of \$1 per head from the seller, and must submit all assessments collected to the commissioner of agriculture at least once every 30 days. Assessment money collected is appropriated to the Board for bovine tuberculosis control activities.

The law specifies that no bovine tuberculosis control assessment can be collected from a person whose cattle operation is located within the state's modified accredited zone unless the cattle owner voluntarily pays the assessment.

Forecast Basis

This is a one time assessment. Based upon cattle producers' experience with the current commodity check off for cattle sales, the state Department of Agriculture estimates that over the twelve months that it will be in effect this assessment is expected to raise \$1.3 million.

Recent Changes

None. This is a new assessment that was established by legislative action in 2008.

Agency Analysis/Requested Changes

None

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	822	1,917	875	860	860	860	860
Total Non-Dedicated Receipts	822	1,917	875	860	860	860	860
Fund Totals:							
General	822	1,917	875	860	860	860	860
Departmental Earnings Total	822	1,917	875	860	860	860	860

ARCHITECTURE, ENGINEERING BD

AELSLAGID

Fiscal Report

Revenue Category Description: Fees charged for examinations and licensing.

Requesting a Fee Change: No

Purpose: To recover cost of regulation of the industry.

Fund: GENERAL

Legal Citation(s): M.S. 326.02 and MN Rules 1800

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	99	1,198	1,127	1,127	1,093	1,093
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	822	1,917	875	860	860	860	860
Total Departmental Earnings	822	1,917	875	860	860	860	860
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	1	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	822	1,917	874	860	860	860	860
Expenditures:							
Direct Expenditures	676	745	869	815	815	815	815
Indirect Expenditures	47	73	76	79	79	79	79
Total Expenditures	723	818	945	894	894	894	894
Current Difference	99	1,099	(71)	(34)	(34)	(34)	(34)
Accumulated Ending Balance	99	1,198	1,127	1,093	1,093	1,059	1,059

Background Information

The Board generates revenue from license exam fees (which are a pass through), initial license application fees, license renewal fees, and fines or penalties for seven professions including: architecture, engineering, land surveying, landscape architecture, geosciences and interior design. The Board licenses and certifies 18,000 individuals who meet the established qualifications. Online renewal and applications are available.

Forecast Basis

The forecast is based on actual data from prior fiscal years and estimates calculated for the current fiscal year and next biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	477	497	497	497	497	497	497
Total Non-Dedicated Receipts	477	497	497	497	497	497	497
Fund Totals:							
General	477	497	497	497	497	497	497
Departmental Earnings Total	477	497	497	497	497	497	497

ATTORNEY GENERAL

ATTORNEY GENERAL

Fiscal Report

Revenue Category Description: Registration fees paid by clubs, charities, charitable trusts and professional fund raisers.

Requesting a Fee Change: No

Purpose: Registration fees.

Fund: GENERAL

Legal Citation(s): 325G.27, 309.52, 309.53, 309.531, 501B.37, 501B.38

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	48	116	184	184	182	182
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	477	497	497	497	497	497	497
Total Departmental Earnings	477	497	497	497	497	497	497
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	477	497	497	497	497	497	497
Expenditures:							
Direct Expenditures	429	429	429	499	499	499	499
Indirect Expenditures							
Total Expenditures	429	429	429	499	499	499	499
Current Difference	48	68	68	(2)	(2)	(2)	(2)
Accumulated Ending Balance	48	116	184	182	182	180	180

Background Information

The Attorney General has oversight responsibility for charitable assets and has the authority to enforce Minnesota's laws governing nonprofit charitable organizations. The purpose of the registration function is to make charities' financial information available to the public. In addition, the office conducts public education activities about charitable giving; it serves to protect money dedicated for charitable purposes and is a public resource for information about nonprofit charitable organizations in Minnesota.

Under Minnesota Statutes §§ 309.52 and 309.53, charitable organizations that solicit contributions from the public file registration documents, annual reports, financial statements with a \$25.00 registration and annual fee. There is a \$50.00 late fee for past due filings. Charitable trusts and foundations must also register and file annually pursuant to Minnesota Statutes section 501B.38, including a \$25.00 filing fee. These documents and data are made accessible to the public by providing individual photocopies or copies of summarized financials via the office website. More than 10,800 charitable organizations and charitable trusts are currently registered.

Under Minnesota Statutes section 309.531, professional fundraisers must register each year with the Attorney General. The registration fee is \$200.00. There is a \$300.00 late fee for past due filings. There are typically about 350 professional fundraisers registered with the Attorney General's Office.

Minnesota Statute 325G.27 requires that the Attorney General's Office collect \$250.00 for a first-time registration fee for new clubs and a \$150.00 registration renewal fee annually for existing Health Clubs, Social Referral Clubs and Buying Clubs.

Forecast Basis

The number of charitable organizations that register with the Attorney General's Office continues to increase.

Recent Changes

None

Agency Analysis/Requested Changes

No changes are recommended in the current fee structure.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	1,396	1,435	1,562	1,584	1,674	1,644	1,734
Total Non-Dedicated Receipts	1,396	1,435	1,562	1,584	1,674	1,644	1,734

Fund Totals:							
General	1,396	1,435	1,562	1,584	1,674	1,644	1,734
Departmental Earnings Total	1,396	1,435	1,562	1,584	1,674	1,644	1,734

BARBER/COSMETOLOGIST EXAM BD

COSMETOLOGY

Fiscal Report

Revenue Category Description: Fees for licenses and operating permits.

Requesting a Fee Change: No

Fund: GENERAL

Purpose: To protect the public by insuring that cosmetology practitioners comply with established standards of education, training, hygiene, and practice.

Appr Name:

Legal Citation(s): M.S. 155A

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	202	923	1,621	1,621	2,456	2,456
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	1,396	1,435	1,562	1,584	1,584	1,644	1,644
Total Departmental Earnings	1,396	1,435	1,562	1,584	1,584	1,644	1,644
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1,396	1,435	1,562	1,584	1,584	1,644	1,644
Expenditures:							
Direct Expenditures	1,194	714	864	749	749	749	749
Indirect Expenditures							
Total Expenditures	1,194	714	864	749	749	749	749
Current Difference	202	721	698	835	835	895	895
Accumulated Ending Balance	202	923	1,621	2,456	2,456	3,351	3,351

Background Information

The mission of the Board is to promote, preserve and protect the public health, safety, and welfare by ensuring that all licensees provided competent barber and cosmetologist care.

Services provided under this program include:

- ◆ Initial licensing of qualified applicants. This includes reviewing applicant's education training and test scores for compliance with board requirements for licensure.
- ◆ Renewal Licensure of qualified applicants.
- ◆ Conduct inspection of salons, barber shops and schools to ensure compliance with that state Statutes and Rules.
- ◆ Respond to the public and other inquires, complaints, and reports regarding licensure and conduct or licensees and unlicensed individuals.

Forecast Basis

The Board budget is exclusively generated from fees charged to applicants and licensees. These fees are set to cover all direct and indirect costs the board has. Revenues are projected based on actual revenue collected last year. The Board anticipates an increase in licensure of approximately 3,000 new licensees each fiscal year. The increase is consistent with previous fiscal years, thus there are no significant changes anticipated to the amount of revenue generated in the upcoming biennium.

Recent Changes

None

Requested Changes

No change is recommended in the current fee structure.

BARBER/COSMETOLOGIST EXAM BD

LICENSE FEES COST RECOVERY

Fiscal Report

Revenue Category Description: None

Requesting a Fee Change: Yes

Purpose: This proposal institutes a fee for processing lapsed, revoked and duplicate licenses and associated costs for verifying licensure.

Fund: GENERAL

Appr Name:

Legal Citation(s): None

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	90
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	0	0	0	0	90	0	90
Total Departmental Earnings	0	0	0	0	90	0	90
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	0	0	90	0	90
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	0	0	0	90	0	90
Accumulated Ending Balance	0	0	0	0	90	0	180

BARBER/COSMETOLOGIST EXAM BD

License Fees Cost Recovery

Narrative

Background Information

This proposal institutes a fee for issuing lapsed, revoked and duplicate licenses and for providing verification letters of licensure.

Forecast Basis

The Board currently does not have a fee to recover the costs of these additional processing items. The Board processes approximately 1,000 lapsed licenses, 350 duplicate licenses and 1,200 letters of verification per year.

Recent Changes

None.

Agency Analysis/Requested Changes

The Governor recommends that fees be assessed to recover the costs of administering updated licenses and verifications. Additional revenues are projected to be \$90,000 annually.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
State Government Spec Revenue	525	649	643	690	690	690	690
Total Non-Dedicated Receipts	525	649	643	690	690	690	690
Fund Totals:							
State Government Spec Revenue	525	649	643	690	690	690	690
Departmental Earnings Total	525	649	643	690	690	690	690

BEHAVIORAL HLTH & THERAPY BD

BEHAVIORAL HEALTH/THERAPY BD

Fiscal Report

Revenue Category Description: Licensing Fees

Requesting a Fee Change: No

Purpose: To recover the costs of regulating the licensed professional counselor profession.

Fund: STATE GOVERNMENT SPEC REVENUE

Legal Citation(s): M.S. 148B.53, subd. 3; M.S. 148B.59(b)(7)

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	(565)	(561)	(498)	(604)	(604)	(567)	(567)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	101	172	196	200	200	200	200
Total Departmental Earnings	101	172	196	200	200	200	200
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	33	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	101	172	163	200	200	200	200
Expenditures:							
Direct Expenditures	90	99	248	144	144	144	144
Indirect Expenditures	7	10	21	19	19	19	19
Total Expenditures	97	109	269	163	163	163	163
Current Difference	4	63	(106)	37	37	37	37
Accumulated Ending Balance	(561)	(498)	(604)	(567)	(567)	(530)	(530)

Background Information

The Board of Behavioral Health and Therapy was established on 7-1-03. The Board regulates the practice of licensed professional counseling (LPC) in Minnesota. On 7-1-05, the alcohol and drug counselor (LADC) licensing program transferred from the Minnesota Department of Health to the Board of Behavioral Health and Therapy. On 8-1-07, the Board had the legal authority to begin licensing licensed professional clinical counselors (LPCCs).

The board's mission is to protect the public through effective licensure and enforcement of the statutes and rules governing the practice of professional counselors and alcohol and drug counselors to ensure a standard of competent and ethical practice.

The Board of Behavioral Health and Therapy provides the following services:

- Issues initial licenses and renews licenses for qualified professionals.
- Ensures that only applicants who meet licensure requirements are granted a license.
- Responds to public and agency inquiries, complaints, and reports regarding licensure and conduct of applicants and licensees.
- Takes disciplinary or corrective action against an applicant or licensee for misconduct.
- Sets standards of practice and professional conduct for licensees.
- Sets educational standards for initial licensure and continuing education requirements for maintaining licensure.
- Reviews applicants' education and training to determine compliance with the board's licensure requirements.
- Provides information about licensure requirements and standards of practice to citizens and other interested persons or agencies.

Forecast Basis

Fees charged to applicants, licensees, licensure supervisors, and sponsors of continuing education activities approved by the board are set to recover the board's direct and indirect expenditures. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, and any fee changes set in current law. There are no significant changes anticipated to the amount of revenue to be generated in the upcoming biennium.

Recent Changes

The Board of Behavioral Health and Therapy fees for professional counselors were initially set in May 2004. New fees and increases in existing fees for professional counselors and professional clinical counselors were made in 2007. Fees for alcohol and drug counselors were set in 1998. In 2003, LADC application and renewal fees were increased, and a \$99 surcharge on all initial applications and all renewals was enacted to recover program debt. In 2007 fees were created for LADC licensure supervisors and continuing education sponsors.

Requested Changes

The board is requesting no changes to current fees.

BEHAVIORAL HLTH & THERAPY BD

A & D COUNSELORS

Fiscal Report

Revenue Category Description: Licensing Fees

Requesting a Fee Change: No

Purpose: To recover the costs of regulating the alcohol and drug counselor profession.

Fund: STATE GOVERNMENT SPEC REVENUE

Legal Citation(s): M.S. 148C.03, Subd. 1, 148C.12

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	(952)	(795)	(580)	(649)	(649)	(478)	(478)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	424	477	447	490	490	490	490
Total Departmental Earnings	424	477	447	490	490	490	490
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	57	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	424	477	390	490	490	490	490
Expenditures:							
Direct Expenditures	206	197	390	250	250	250	250
Indirect Expenditures	61	65	69	69	69	69	69
Total Expenditures	267	262	459	319	319	319	319
Current Difference	157	215	(69)	171	171	171	171
Accumulated Ending Balance	(795)	(580)	(649)	(478)	(478)	(307)	(307)

Background Information

The Board of Behavioral Health and Therapy was established on 7-1-03. On 7-1-05, the Alcohol and Drug Counselor Licensing Program transferred from the Minnesota Department of Health to the Board of Behavioral Health and Therapy.

The board's mission is to protect the public through effective licensure and enforcement of the statutes and rules governing the practice of alcohol and drug counselors to ensure a standard of competent and ethical practice.

The Board of Behavioral Health and Therapy provides the following services:

- Issue initial licensure and renew licenses for qualified professionals.
- Ensure that only applicants who meet licensure requirements are granted a license.
- Respond to public and agency inquiries, complaints, and reports regarding licensure and conduct of applicants and licensees.
- Take disciplinary or corrective action against an applicant or licensee for misconduct.
- Set standards of practice and professional conduct for licensees.
- Set educational standards for initial licensure and continuing education requirements for maintaining licensure.
- Review applicant's education and training to determine compliance with the board's licensure requirements.
- Provide information about licensure requirements and standards of practice to citizens and other interested persons or agencies.

Forecast Basis

Fees charged to applicants, prospective applicants, licensees, and sponsors of continuing education programs approved by the board are set to recover the board's direct and indirect expenditures. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, and any fee changes set in current law. There are no significant changes anticipated to the amount of revenue generated in the upcoming biennium.

Recent Changes

In 2003 there was a \$99 annual surcharge imposed on alcohol and drug counselors to cover the current deficit. The surcharge is effective until 2013.

Requested Changes

The board is requesting to increase fees charged to licensed professional counselors and licensed alcohol and drug counselors, which will increase the board's annual revenue \$33,000.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
State Government Spec Revenue	695	679	637	681	760	681	760
Total Non-Dedicated Receipts	695	679	637	681	760	681	760
Fund Totals:							
State Government Spec Revenue	695	679	637	681	760	681	760
Departmental Earnings Total	695	679	637	681	760	681	760

CHIROPRACTORS BOARD

CHIROPRACTIC LICENSING

Fiscal Report

Revenue Category Description: Licensing Fees

Requesting a Fee Change: Yes

Purpose: To recover the costs of regulating the chiropractic examiners profession.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): M.S. 148.07, 148.08, 148.10, 319B & MN Rules 2500

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	61	136	197	(133)	(133)	(104)	(25)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	675	660	619	661	740	661	740
Total Departmental Earnings	675	660	619	661	740	661	740
Other Resources:							
Earnings Transferred In	20	19	18	20	20	20	20
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	119	0	0	0	0
Rev Collected for Other Agency	6	0	0	0	0	0	0
Current Year Resources	689	679	518	681	760	681	760
Expenditures:							
Direct Expenditures	461	444	652	456	456	456	456
Indirect Expenditures	153	174	196	196	196	196	196
Total Expenditures	614	618	848	652	652	652	652
Current Difference	75	61	(330)	29	108	29	108
Accumulated Ending Balance	136	197	(133)	(104)	(25)	(75)	83

Background Information

The mission of the board is to promote, preserve and protect the public's health, safety, and welfare by providing reasonable assurance that the individuals who practice are competent, ethical practitioners with the necessary knowledge and skills appropriate to their title and role.

The Board of Chiropractic Examiners provides the following services:

- Issue initial licensure and renew licenses for qualified professionals.
- Ensure that only applicants who meet licensure requirements are granted a license.
- Respond to public and agency inquiries, complaints, and reports regarding licensure and conduct of applicants and licensees.
- Take disciplinary or corrective action against an applicant or licensee for misconduct.
- Set standards of practice and professional conduct for licensees.
- Set educational standards for initial licensure and continuing education requirements for maintaining licensure.
- Review applicant's education and training to determine compliance with the board's licensure requirements.
- Provide information about licensure requirements and standards of practice to citizens and other interested persons or agencies.

Forecast Basis

Fees charged to applicants, prospective applicants, licensees, and sponsors of continuing education programs approved by the board are set to recover the board's direct and indirect expenditures. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, and any fee changes set in current law. There are no significant changes anticipated to the amount of revenue generated in the upcoming biennium.

Recent Changes

The Board received additional spending authority of \$150,000 in funds to cover the costs of contested case activity and legal fees related thereto. No portion of this increased spending authority was allocated to the base budget to cover increasing costs of staff employees (e.g., increasing costs of salary, health care, rent, etc.) required to manage the complex nature and segregated duties required in these cases. It is anticipated that increased spending related to new and continuing contested cases will continue to challenge the normal operations budget.

The Board has recently been required to fund over \$10,000 in electronic government service fees (bank and credit card charges) without a corresponding increase in its base budget. This has eliminated the ability of the Board to effectively react to some of its needs (e.g., increasing costs of salary, health care, rent, etc.).

The Board is spending designated Technology dollars to upgrade its computer system to track newly authorized animal chiropractic registrations. The Board may seek authority to collect a fee to cover the costs of these registrations in the future.

Due to the Governor's FY2009 reduction to the special revenue fund and the Board's assessment allocation of over a \$118,000 share of that reduction, the Board may seek authorization for a one-time fee assessment and/or general fee increase to cover all increased ongoing costs described herein; however, it must be noted that without a corresponding permanent increase in the Board's spending authority, there will be no relief to the budget constraints caused by the increased ongoing costs described herein.

Requested Changes

The Governor recommends that the Board of Chiropractic Examiners fees be increased in the amounts of \$79,000 in FY 2010 and \$79,000 in FY 2011. This change will allow the Board to recover costs to fulfill its mission to protect the health and safety of the public.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Dedicated Receipts:							
Miscellaneous Special Revenue	7	54	155	156	156	156	156
Total Dedicated Receipts	7	54	155	156	156	156	156
Fund Totals:							
Miscellaneous Special Revenue	7	54	155	156	156	156	156
Departmental Earnings Total	7	54	155	156	156	156	156

COMBATIVE SPORTS COMMISSION

COMBATIVE SPORTS COMMISSION FEES

Fiscal Report

Revenue Category Description: License Revenues

Requesting a Fee Change: No

Purpose: These fees are collected in order to fund the operations of the commission.

Fund: MISCELLANEOUS SPECIAL REVENUE

Legal Citation(s): M.S. 341.327 and 341.37

Appr Name: LICENSE FEES

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	33	33	33	34	34
Resources:							
Dedicated Receipts	7	54	155	156	156	156	156
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	7	54	155	156	156	156	156
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	7	54	155	156	156	156	156
Expenditures:							
Direct Expenditures	7	21	155	155	155	155	155
Indirect Expenditures							
Total Expenditures	7	21	155	155	155	155	155
Current Difference	0	33	0	1	1	1	1
Accumulated Ending Balance	0	33	33	34	34	35	35

Background Information

The Combative Sports Commission's, formerly Boxing Commission, purpose is to protect the health and safety of professional boxers and mixed martial arts fighters, and to ensure the fairness of both boxing and mixed martial arts (MMA) events. The Commission is responsible for the oversight, rulemaking and licensing of both boxing and MMA. The fees are assessed according to M.S. 341.321 and cover all of the participants, officials and organizers of boxing and MMA events. All fees collected by the Commission are deposited in the Combative Sports Commission account in the special revenue fund. Money is appropriated annually to the Commission for the purposes of conducting its statutory responsibilities and obligations.

Forecast Basis

The forecast of revenues is based on the previous year's numbers; however, with the recent addition of MMA to the Commission and the subsequent changes made to the fee structure, it is difficult to assess the future revenues with confidence. The underlying objective is for the revenue to eventually support and sustain the operating expenses of the Commission. The Commission has the estimated annual dedicated fee revenues of \$40,000 per year.

Recent Changes

Changes were made in the fee structure for FY 2008. In addition to increasing current fees, new fees were added.

Increased Fees:

- referees, from \$35 to \$45 for each initial license and each renewal;
- judges and knockdown judges, from \$25 to \$45 for each initial license and each renewal;
- trainers, from \$35 to \$45 for each initial license and each renewal;
- ring announcers, from \$25 to \$45 for each initial license and each renewal;
- boxers' seconds, from \$25 to \$45 for each initial license and each renewal;
- timekeepers, from \$25 to \$45 for each initial license and each renewal; and
- boxers, from \$35 to \$45 for each initial license and each renewal.

New Fees:

- managers, \$45 for each initial license and each renewal;
- ringside physicians, \$45 for each initial license and each renewal; and
- an event fee for each sporting event. The event fee is set at a minimum of \$1,500 per event or a percentage of the ticket sales as determined by the commission when the sporting event is scheduled.

The Commission anticipates that an annual Ultimate Fighting Championship event would generate income above their normal collections.

Agency Analysis/Requested Changes

No further fee changes are requested.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	95,937	107,183	105,377	106,652	107,690	106,407	107,445
Total Non-Dedicated Receipts	95,937	107,183	105,377	106,652	107,690	106,407	107,445

Dedicated Receipts:							
Miscellaneous Special Revenue	13,701	24,376	24,133	24,791	24,791	25,104	25,104
Total Dedicated Receipts	13,701	24,376	24,133	24,791	24,791	25,104	25,104

Fund Totals:							
General	95,937	107,183	105,377	106,652	107,690	106,407	107,445
Miscellaneous Special Revenue	13,701	24,376	24,133	24,791	24,791	25,104	25,104
Departmental Earnings Total	109,638	131,559	129,510	131,443	132,481	131,511	132,549

COMMERCE DEPT

COLLECTIONS

Fiscal Report

Revenue Category Description: Fees paid by collection agencies and debt collectors.

Requesting a Fee Change: No

Purpose: To recover the cost of regulation of the industry.

Fund: GENERAL

Legal Citation(s): M.S. 332

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	702	1,593	2,226	2,226	2,896	2,896
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	1,123	1,301	1,165	1,165	1,165	1,165	1,165
Total Departmental Earnings	1,123	1,301	1,165	1,165	1,165	1,165	1,165
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1,123	1,301	1,165	1,165	1,165	1,165	1,165
Expenditures:							
Direct Expenditures	329	334	426	399	399	401	401
Indirect Expenditures	92	76	106	96	96	94	94
Total Expenditures	421	410	532	495	495	495	495
Current Difference	702	891	633	670	670	670	670
Accumulated Ending Balance	702	1,593	2,226	2,896	2,896	3,566	3,566

Background Information

Minnesota Statutes require registration of individual debt collectors and licensure of collection agencies. Both individual collectors and the agencies that employ them pay license fees. All fees collected are deposited as non-dedicated revenue to the General Fund.

Forecast Basis

The forecast is based on actual data from prior fiscal years and estimates calculated for the current fiscal year and next biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

COMMERCE DEPT

FINANCIAL INSTITUTIONS

Fiscal Report

Revenue Category Description: Fees charged for the regulation of financial institutions.

Requesting a Fee Change: No

Purpose: To recover the cost of regulation of banks, trust companies, credit unions, consumer credit companies, mortgage originators and money transmitters.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Appr Name: MORTGAGE ORIG CONS EDUC-ITC

Legal Citation(s): M.S. 46,47,48,49,52,53,53A,55,56,58,59,168,332

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	119	163	1,578	706	706	1,243	1,243
Resources:							
Dedicated Receipts	19	74	20	50	50	20	20
Non-Dedicated Receipts	5,170	6,431	5,354	6,084	6,084	5,384	5,384
Total Departmental Earnings	5,189	6,505	5,374	6,134	6,134	5,404	5,404
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	100	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	5,189	6,505	5,274	6,134	6,134	5,404	5,404
Expenditures:							
Direct Expenditures	4,348	4,415	5,299	4,843	4,843	4,819	4,819
Indirect Expenditures	797	675	847	754	754	758	758
Total Expenditures	5,145	5,090	6,146	5,597	5,597	5,577	5,577
Current Difference	44	1,415	(872)	537	537	(173)	(173)
Accumulated Ending Balance	163	1,578	706	1,243	1,243	1,070	1,070

Background Information

The department as required by statute recovers 103% of the cost of examining financial institutions, including banks, credit unions, trust companies, and consumer credit companies. The department recovers the direct cost of each examination by charging an hourly rate. Institutions also pay transaction fees for services and certifications provided by the department. At the end of each fiscal year, all costs that have not been recovered are assessed to the institutions.

This earnings category also includes revenue and expenses related to mortgage originators and money transmitters.

Forecast Basis

The forecast is based on actual data from prior fiscal years and estimates calculated for the current fiscal year and next biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

COMMERCE DEPT

CURRENCY EXCHANGE

Fiscal Report

Revenue Category Description: Fees collected from currency exchange licensees.

Requesting a Fee Change: No

Purpose: To recover the cost of regulation of the industry.

Fund: GENERAL

Legal Citation(s): M.S. 53A

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	83	149	218	218	289	289
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	96	79	86	86	86	86	86
Total Departmental Earnings	96	79	86	86	86	86	86
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	96	79	86	86	86	86	86
Expenditures:							
Direct Expenditures	10	11	13	12	12	12	12
Indirect Expenditures	3	2	4	3	3	3	3
Total Expenditures	13	13	17	15	15	15	15
Current Difference	83	66	69	71	71	71	71
Accumulated Ending Balance	83	149	218	289	289	360	360

Background Information

Minnesota statute requires the licensing of currency exchanges that operate in Minnesota. All fees collected are deposited as non-dedicated revenue to the General Fund.

Forecast Basis

The forecast is based on actual data from prior fiscal years and estimates calculated for the current fiscal year and next biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

COMMERCE DEPT

FRANCHISE

Fiscal Report

Revenue Category Description: Fees charged for franchise offerings.

Requesting a Fee Change: No

Purpose: To recover the cost of regulation of the industry.

Fund: GENERAL

Legal Citation(s): M.S. 80C

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	194	418	582	582	770	770
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	425	447	432	432	432	432	432
Total Departmental Earnings	425	447	432	432	432	432	432
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	425	447	432	432	432	432	432
Expenditures:							
Direct Expenditures	180	178	206	193	193	191	191
Indirect Expenditures	51	45	62	51	51	49	49
Total Expenditures	231	223	268	244	244	240	240
Current Difference	194	224	164	188	188	192	192
Accumulated Ending Balance	194	418	582	770	770	962	962

Background Information

Franchisors are required to register with the department to make investment offers in Minnesota. In addition, registered franchisors are required to file annual reports and amendments. All fees collected are deposited as non-dedicated revenue to the General Fund.

Forecast Basis

The forecast is based on actual data from prior fiscal years and estimates calculated for the current fiscal year and next biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

COMMERCE DEPT

INSURANCE AGENTS

Fiscal Report

Revenue Category Description: Fees charged for licensing insurance adjusters, agencies, agents and reinsurance intermediaries.

Requesting a Fee Change: No

Fund: GENERAL

Purpose: To recover the cost of regulation of the industry.

Appr Name:

Legal Citation(s): M.S. 60A, 60K, 72B

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	7,068	15,804	22,686	22,686	29,709	29,709
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	8,315	9,931	8,432	8,477	8,477	8,432	8,432
Total Departmental Earnings	8,315	9,931	8,432	8,477	8,477	8,432	8,432
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	8,315	9,931	8,432	8,477	8,477	8,432	8,432
Expenditures:							
Direct Expenditures	954	951	1,222	1,152	1,152	1,164	1,164
Indirect Expenditures	293	244	328	302	302	298	298
Total Expenditures	1,247	1,195	1,550	1,454	1,454	1,462	1,462
Current Difference	7,068	8,736	6,882	7,023	7,023	6,970	6,970
Accumulated Ending Balance	7,068	15,804	22,686	29,709	29,709	36,679	36,679

Background Information

The department licenses insurance agents, adjusters, and agencies that operate in Minnesota. The department also approves continuing education courses for insurance agents. All fees collected are deposited as non-dedicated revenue to the General Fund.

Forecast Basis

The forecast is based on actual data from prior fiscal years and estimates calculated for the current fiscal year and next biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

COMMERCE DEPT

INSURANCE COMPANY

Fiscal Report

Revenue Category Description: Fees paid by insurance companies.

Requesting a Fee Change: No

Purpose: To recover the cost of regulation of the industry.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Legal Citation(s): M.S. 60A, 61A

Appr Name: INS EXAM REV FUND, INSURANCE FRAUD PREVENTION

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	3,197	4,632	4,805	1,392	1,392	1,348	1,348
Resources:							
Dedicated Receipts	5,265	5,839	5,655	5,655	5,655	5,655	5,655
Non-Dedicated Receipts	4,685	4,360	4,058	4,058	4,058	4,058	4,058
Total Departmental Earnings	9,950	10,199	9,713	9,713	9,713	9,713	9,713
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	3,000	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	9,950	10,199	6,713	9,713	9,713	9,713	9,713
Expenditures:							
Direct Expenditures	7,499	9,058	8,989	8,702	8,702	8,789	8,789
Indirect Expenditures	1,016	968	1,137	1,055	1,055	1,047	1,047
Total Expenditures	8,515	10,026	10,126	9,757	9,757	9,836	9,836
Current Difference	1,435	173	(3,413)	(44)	(44)	(123)	(123)
Accumulated Ending Balance	4,632	4,805	1,392	1,348	1,348	1,225	1,225

Background Information

The department licenses and audits insurance companies that operate in Minnesota. Revenue from fees for insurance companies, examinations, desk audits, and filings are deposited in either the General Fund or the Special Revenue account. Additionally, fines and penalties can be a substantial source of revenue in any given year. It is difficult to accurately forecast the frequency and amount of fines and penalties.

At the end of each fiscal year, the balance in excess of \$25,000 in the insurance exam revolving fund is transferred to the general fund. In addition, in fiscal year 2009, \$3,000,000 will be transferred from the insurance fraud prevention account to the general fund.

Forecast Basis

The forecast is based on actual data from prior fiscal years and estimates calculated for the current fiscal year and next biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

COMMERCE DEPT

REAL ESTATE

Fiscal Report

Revenue Category Description: Fees paid by the real estate industry.

Requesting a Fee Change: No

Purpose: To recover cost of regulation of the industry, to promote real estate education and research and to provide recovery for those individuals financially harmed by the actions of a real estate licensee.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Appr Name: RE EDUC, RESEARCH, & RECOV ITC

Legal Citation(s): M.S. 82, 82B, 386

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,892	2,281	3,659	2,983	2,983	3,267	3,267
Resources:							
Dedicated Receipts	236	657	455	455	455	455	455
Non-Dedicated Receipts	1,441	2,508	1,867	1,867	1,867	1,867	1,867
Total Departmental Earnings	1,677	3,165	2,322	2,322	2,322	2,322	2,322
Other Resources:							
Earnings Transferred In	15	0	0	0	0	0	0
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	850	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	1,692	3,165	1,472	2,322	2,322	2,322	2,322
Expenditures:							
Direct Expenditures	1,054	1,533	1,840	1,753	1,753	1,750	1,750
Indirect Expenditures	249	254	308	285	285	277	277
Total Expenditures	1,303	1,787	2,148	2,038	2,038	2,027	2,027
Current Difference	389	1,378	(676)	284	284	295	295
Accumulated Ending Balance	2,281	3,659	2,983	3,267	3,267	3,562	3,562

Background Information

The department licenses real estate agents and companies that operate in Minnesota. All fees collected are deposited as non-dedicated revenue to the General Fund with the exception of a portion of each license fee that is deposited in the Real Estate Education Research and Recovery account in the Special Revenue Fund.

Forecast Basis

The forecast is based on actual data from prior fiscal years and estimates calculated for the current fiscal year and next biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

COMMERCE DEPT

SECURITIES

Fiscal Report

Revenue Category Description: Fees paid for investment offering registrations and securities licensing.

Requesting a Fee Change: No

Purpose: To recover the cost of regulation of the industry.

Fund: GENERAL

Legal Citation(s): M.S. 80A, 80B

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	32,859	76,647	119,841	119,841	163,582	163,582
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	33,289	44,215	43,706	44,206	44,206	44,706	44,706
Total Departmental Earnings	33,289	44,215	43,706	44,206	44,206	44,706	44,706
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	33,289	44,215	43,706	44,206	44,206	44,706	44,706
Expenditures:							
Direct Expenditures	335	335	392	365	365	361	361
Indirect Expenditures	95	92	120	100	100	97	97
Total Expenditures	430	427	512	465	465	458	458
Current Difference	32,859	43,788	43,194	43,741	43,741	44,248	44,248
Accumulated Ending Balance	32,859	76,647	119,841	163,582	163,582	207,830	207,830

Background Information

As required by statute, the department licenses securities agents and brokers, and collects registration and amendment fees for all investment offerings in Minnesota. Registration fees are set at 1/20 of 1% of the offering price. The department also generates revenue from fines and penalties. All fees collected are deposited as non-dedicated revenue to the General Fund.

Forecast Basis

The forecast is based on actual data from prior fiscal years and estimates calculated for the current fiscal year and next biennium.

Recent Changes

In fiscal year 2008, the annual revenue cap of \$25.6 million was removed for security registration fees.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

COMMERCE DEPT

UNCLAIMED PROPERTY

Fiscal Report

Revenue Category Description: Unclaimed Property remitted to the state on behalf of Minnesota owners.

Requesting a Fee Change: No

Purpose: To recover and return abandoned property to rightful owners or heirs.

Fund: GENERAL

Appr Name:

Legal Citation(s): M.S. 345

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	35,211	66,857	100,974	100,974	135,089	135,089
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	35,670	32,125	34,750	34,750	34,750	34,750	34,750
Total Departmental Earnings	35,670	32,125	34,750	34,750	34,750	34,750	34,750
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	35,670	32,125	34,750	34,750	34,750	34,750	34,750
Expenditures:							
Direct Expenditures	337	367	499	499	499	499	499
Indirect Expenditures	122	112	134	136	136	137	137
Total Expenditures	459	479	633	635	635	636	636
Current Difference	35,211	31,646	34,117	34,115	34,115	34,114	34,114
Accumulated Ending Balance	35,211	66,857	100,974	135,089	135,089	169,203	169,203

Background Information

Holders of unclaimed property (except real property) are required to remit the abandoned property to the department. The department holds the unclaimed property indefinitely until it is claimed by the rightful owner or heir. Cash and liquidated assets are deposited as non-dedicated revenue to the General Fund.

Forecast Basis

The forecast is based on actual data from prior fiscal years and estimates calculated for the current fiscal year and next biennium.

Recent Changes

During the 2007 session, additional funding was appropriated for positions dedicated to holder compliance.

Agency Analysis/Requested Changes

None.

COMMERCE DEPT

WC/SI

Fiscal Report

Revenue Category Description: Fees paid by entities interested in self insuring auto and workers compensation liability.

Requesting a Fee Change: No

Fund: GENERAL

Purpose: To recover the cost of regulation of the industry.

Appr Name:

Legal Citation(s): M.S. 60A, 65B, 70A, 79, 176

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	2	(116)	(422)	(697)	(697)	(972)	(972)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	499	309	340	340	340	340	340
Total Departmental Earnings	499	309	340	340	340	340	340
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	499	309	340	340	340	340	340
Expenditures:							
Direct Expenditures	552	561	560	560	560	560	560
Indirect Expenditures	65	54	55	55	55	55	55
Total Expenditures	617	615	615	615	615	615	615
Current Difference	(118)	(306)	(275)	(275)	(275)	(275)	(275)
Accumulated Ending Balance	(116)	(422)	(697)	(972)	(972)	(1,247)	(1,247)

Background Information

Companies that self-insure for workers' compensation are required to pay application and filing fees to operate in Minnesota. Revenue from these fees is usually not sufficient to recover the cost of regulation as can be seen by the deficit position on the fiscal page.

As a result, the department has historically reviewed this revenue category along with the Insurance Agents and Insurance Company categories. The surplus position in the Insurance Agents category will off-set the deficit in WC/SI over the next biennium. All fees collected are deposited as non-dedicated revenue to the General Fund.

Forecast Basis

The forecast is based on actual data from prior fiscal years and estimates calculated for the current fiscal year and next biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

COMMERCE DEPT

ENERGY COST ASSESSMENT

Fiscal Report

Revenue Category Description: Assessment of Regulatory costs to Gas and Electric Utilities

Requesting a Fee Change: No

Purpose: Recover the cost of the Department's analysis, advocacy, and regulatory functions with respect to regulated gas and electric utilities.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Appr Name: DE - R & D GRANTS, DE - TECHNICAL ASSISTANCE, ENERGY PLANNING & SYSTEMS, FACILITY ENERGY EFFICIENCY(B3)

Legal Citation(s): M.S.216B.62,Subd 2,3,5; 216C.261; 216C.052

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	212	4,463	2,272	2,272	2,237	2,237
Resources:							
Dedicated Receipts	0	4,288	5,301	4,951	4,951	4,951	4,951
Non-Dedicated Receipts	3,565	3,933	3,530	3,530	3,530	3,530	3,530
Total Departmental Earnings	3,565	8,221	8,831	8,481	8,481	8,481	8,481
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	3,565	8,221	8,831	8,481	8,481	8,481	8,481
Expenditures:							
Direct Expenditures	2,679	3,286	10,217	7,748	7,748	7,756	7,756
Indirect Expenditures	674	684	805	768	768	769	769
Total Expenditures	3,353	3,970	11,022	8,516	8,516	8,525	8,525
Current Difference	212	4,251	(2,191)	(35)	(35)	(44)	(44)
Accumulated Ending Balance	212	4,463	2,272	2,237	2,237	2,193	2,193

Background Information

As required by statute, the department recovers the cost of regulating gas and electric utilities. The regulated companies are assessed for the following costs:

- a) Investor owned electric utilities, investor owned gas utilities, and an electric cooperative company are assessed for the full cost of regulation. Costs assessed to these companies include 100% of the direct and indirect regulatory costs (including statewide indirect costs) incurred by the Department of Commerce and the Attorney General.
- b) Municipal gas and electric services are assessed for service area filings and analysis of integrated resource plans.
- c) Public utilities, cooperatives, and municipalities are assessed for the Department's alternative energy engineering activities.

Assessments are limited by statute. These limitations include:

- a) Direct costs assessments are limited to two-fifths of one percent of each company's annual gross revenue.
- b) Indirect cost assessments are limited to one-sixth of one percent of each company's annual gross revenue.

Typically, regulatory costs incurred against a company do not exceed the direct cost limitation. Revenue is deposited on a cash basis while expenditures are reported on an accrual basis. In any given fiscal year revenues may not equal expenditures because:

- a) The department, as required by statute, bills in advance for indirect costs.
- b) The department completes a make-whole settlement after the close of each fiscal year.
- c) There are statutory assessments limits.
- d) A small amount of accounts receivable may be outstanding.

Forecast Basis

Forecast is based on requested funding for gas and electric utility regulation and for the Reliability Administrator. The department assumes 100% of the general fund appropriation will be expended and 100% of the cost will be recovered. Special revenue funds are based on programmatic estimates.

Recent Changes

None.

Agency Analysis/Requested Changes

The Governor recommends that the Office of Energy Security modify its recovery of non-regulatory costs. Additional non-regulatory costs will be recovered through an assessment on all energy utilities. Non-regulatory costs currently recovered through assessments of municipal utilities and electric cooperatives will be assessed to all energy utilities.

COMMERCE DEPT

TELEPHONE COSTS ASSESSMENT

Fiscal Report

Revenue Category Description: Telephone Cost Assessment

Requesting a Fee Change: No

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Purpose: Recover the cost of the Department's analysis, advocacy, and regulatory operations with respect to regulated telephone companies.

Appr Name: TELEPHONE INVESTIGATION

Legal Citation(s): M.S. 237.295; 237.30

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	25	(397)	195	192	192	192	192
Resources:							
Dedicated Receipts	927	2,001	1,472	1,455	1,455	1,456	1,456
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	927	2,001	1,472	1,455	1,455	1,456	1,456
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	927	2,001	1,472	1,455	1,455	1,456	1,456
Expenditures:							
Direct Expenditures	1,024	1,082	1,113	1,110	1,110	1,110	1,110
Indirect Expenditures	325	327	362	345	345	346	346
Total Expenditures	1,349	1,409	1,475	1,455	1,455	1,456	1,456
Current Difference	(422)	592	(3)	0	0	0	0
Accumulated Ending Balance	(397)	195	192	192	192	192	192

Background Information

The department assesses the full cost of telephone regulation to the regulated companies. Approximately 300 regulated telephone companies are assessed for the regulatory costs incurred by the Department of Commerce and the Attorney General. In addition, statewide indirect costs are assessed.

The telephone assessment is limited by statute to three-eighths of one percent of each company's annual gross revenues. Revenue is deposited on a cash basis while expenditures are reported on an accrual basis.

In a given year, revenues may not equal expenditures because:

- a) The department, as required by statute, bills in advance for indirect costs.
- b) The department completes a make-whole settlement after the close of the fiscal year.
- c) There are statutory limitations on assessments.
- d) A small amount of accounts receivable may be outstanding.

Except for a \$25,000 balance that rolls forward to the next fiscal year, receipts for this account cancel to the general fund at the close of each fiscal year.

Forecast Basis

Forecast is based on requested funding for telephone regulation. The Department assumes 100% of the appropriation will be expended, and 100% of the cost will be recovered.

Recent Changes

None.

Agency Analysis/Requested Changes

No changes are recommended.

COMMERCE DEPT

WEIGHTS & MEASURES

Fiscal Report

Revenue Category Description: Weights and Measures Inspection Fee

Requesting a Fee Change: No

Fund: GENERAL

Purpose: Revenue from the fee recovers the cost of inspecting weighing and measuring equipment, inspecting packaged commodities, and providing metrology laboratory services.

Appr Name:

Legal Citation(s): M.S. 239.101, Subd. 2

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	1,443	2,751	4,201	4,201	5,651	5,651
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	1,443	1,308	1,450	1,450	1,450	1,450	1,450
Total Departmental Earnings	1,443	1,308	1,450	1,450	1,450	1,450	1,450
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1,443	1,308	1,450	1,450	1,450	1,450	1,450
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	1,443	1,308	1,450	1,450	1,450	1,450	1,450
Accumulated Ending Balance	1,443	2,751	4,201	5,651	5,651	7,101	7,101

Background Information

The department recovers the full cost of providing weights and measures services. Fees are paid by approximately 5,000 businesses. Costs are recovered by charging cost-based fees for:

- a) Inspecting and testing commercial weighing and measuring equipment.
- b) Inspecting the net contents of prepackaged commodities.
- c) Metrology laboratory calibration services.

Under current law, Weights and Measures is funded by \$0.81 of the Petroleum Inspection fee. The Petroleum Inspection fee is collected by the Department of Revenue and transferred to Weights and Measures.

Statute also mandates that Weights and Measures recover costs for services provided. This revenue is deposited into the general fund and is shown in this departmental earnings category. All expenditures for Weights and Measures are shown in the category titled Petroleum.

Forecast Basis

Earnings are forecast based on an estimate of the number of inspections and laboratory calibrations projected for each fiscal year.

Recent Changes

All costs related to inspection fees are funded from dedicated receipts in the special revenue fund.

Agency Analysis/Requested Changes

No changes are recommended.

COMMERCE DEPT

TAM SURCHARGE

Fiscal Report

Revenue Category Description: Revenue from TAM Surcharge.

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: Provide funding for specialized telecommunications services and equipment in order to make Minnesota's telecommunications network fully accessible to persons with hearing, sight, speech, or mobility limitations.

Appr Name: TAM

Legal Citation(s): M.S. 237.50-237.56

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	6,781	3,705	2,868	1,088	1,088	633	633
Resources:							
Dedicated Receipts	2,555	4,653	4,611	5,635	5,635	6,004	6,004
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	2,555	4,653	4,611	5,635	5,635	6,004	6,004
Other Resources:							
Earnings Transferred In Rev Collected at Other Agency Other Receipts							
Resource Reductions:							
Earnings Transferred Out Rev Collected for Other Agency	200	300	300	300	300	300	300
Current Year Resources	2,355	4,353	4,311	5,335	5,335	5,704	5,704
Expenditures:							
Direct Expenditures	5,406	5,129	6,001	5,698	5,698	5,704	5,704
Indirect Expenditures	25	61	90	92	92	94	94
Total Expenditures	5,431	5,190	6,091	5,790	5,790	5,798	5,798
Current Difference	(3,076)	(837)	(1,780)	(455)	(455)	(94)	(94)
Accumulated Ending Balance	3,705	2,868	1,088	633	633	539	539

Background Information

- 1) The department contracts, through its Telecommunications Access Minnesota (TAM) program, to provide specialized telecommunications services and equipment for Minnesotans with hearing, vision, speech, and physical disabilities. TAM also provides funding for Accessible News for the Blind, Rural Real-Time Captioning, and the Commission of Deaf, Deaf-blind and Hard-of-Hearing Minnesotans. These include:
 - a) A contract with Communication Service for the Deaf (CSD) for the provision of Minnesota Relay services and outreach services. Minnesota Relay facilitates telephone calls between persons with a hearing or speech disability and the person they wish to communicate with.
 - b) An Interagency Agreement with the Department of Human Services - Telephone Equipment Distribution (TED) Program to provide specialized telecommunications equipment to eligible persons with hearing, speech, vision or physical disabilities.
 - c) An Interagency Agreement with the Department of Human Services - Rural Real-Time Captioning program to make live local news programming accessible to persons with hearing loss.
 - d) An Interagency Agreement with the Department of Employment and Economic Development – Accessible News for the Blind program to provide accessible electronic information (news and other timely information) for persons with sight limitations.
 - e) An appropriation to the Commission of Deaf, Deaf-blind and Hard-of-Hearing Minnesotans for operational expenses.
- 2) Revenue to fund these contracts is generated by a surcharge on all wired and wireless telephone access lines in Minnesota.
 - a) Minnesota Statutes set a maximum for the surcharge at \$0.20 per month, per access line.
 - b) The Public Utilities Commission sets the actual amount of the surcharge based on recommendations from the Department of Commerce.

Forecast Basis

Due to a TAM fund surplus, the surcharge has been set at an amount that would allow an under collection of annual revenue versus expenditures for the past four years. The department projects that the TAM fund surplus will be eliminated by the end of FY 2009. The department anticipates recommending an increase in the surcharge to \$0.07 per access line, per month for both FY 2010 and FY 2011.

Recent Changes

- 1) In FY 2008 and FY 2009 the surcharge was set at \$0.06.
- 2) In 2005, the Minnesota Legislature passed legislation that created two new state programs, Accessible News for the Blind and Rural Real-Time Captioning, that are to be funded via the TAM surcharge.
 - a) The Accessible News for the Blind program provides accessible electronic information (news and other timely information) for people with sight limitations. This program is administered by the commissioner of the Department of Employment and Economic Development (DEED), and has a maximum annual budget of \$100,000.
 - b) The Rural Real-Time Captioning program provides real-time, closed-captioning of certain local television news programs for people with hearing loss. This program is administered by the commissioner of the Department of Human Services (DHS), and has a maximum annual budget of \$300,000.
- 3) In 2006 Minnesota Legislature passed legislation providing for a \$200,000 appropriation for operating expenses from the TAM fund to the Minnesota Commission Serving Deaf and Hard-of-Hearing People (MCDHH)¹. In 2007, the Minnesota Legislature passed legislation that appropriates an additional \$100,000 annually from the TAM fund to MCDHH, for a total direct appropriation of \$300,000 annually.
- 4) In FY 2007 the TAM program began a five year contract for the provision of Minnesota Relay services and outreach services with Communication Service for the Deaf.

Agency Analysis/Requested Changes

No changes are recommended.

¹ In 2008 MCDHH's name was changed to the Commission of Deaf, Deaf-blind and Hard-of-Hearing Minnesotans. They will continue to use the MCDHH initialism.

COMMERCE DEPT

PETROLEUM

Fiscal Report

Revenue Category Description: Weights & Measures
Petroleum Inspection Fee & Renewable Energy Equipment
Grants

Requesting a Fee Change: No

Fund:

Purpose: Revenue from the fee recovers the cost of operations for the Division of Weights and Measures, petroleum supply monitoring, and renewable energy equipment grants.

Appr Name:

Legal Citation(s): M.S. 239.101, Subd. 3

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	461	392	166	208	208	188	188
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	0	0	0	0	0
Other Resources:							
Earnings Transferred In	3,347	3,358	3,448	3,379	3,379	3,311	3,311
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	100	100	100	100	100	100
Rev Collected for Other Agency							
Current Year Resources	3,347	3,258	3,348	3,279	3,279	3,211	3,211
Expenditures:							
Direct Expenditures	3,032	3,152	3,096	3,089	3,089	3,188	3,188
Indirect Expenditures	384	332	210	210	210	210	210
Total Expenditures	3,416	3,484	3,306	3,299	3,299	3,398	3,398
Current Difference	(69)	(226)	42	(20)	(20)	(187)	(187)
Accumulated Ending Balance	392	166	208	188	188	1	1

Background Information

The Petroleum Inspection Fee is set by statute, at \$1.00 per 1,000 gallons. The Petroleum Inspection Fee is paid by licensed petroleum distributors and collected by the Commissioner of Revenue. Revenue then transfers a portion of the fee to the Department of Commerce. Commerce, by statute, receives \$.81 cents of each dollar collected and it is to be used for:

- a) Operations of the Division of Weights and Measures.
- b) Operating the renewable energy equipment grants.
- c) Monitoring Minnesota's supply and inventory of petroleum products.

The remaining \$.19 cents of each dollar collected stays with Revenue and is deposited in the general fund.

Forecast Basis

The Department of Revenue completes the forecast for this fee.

Recent Changes

None.

Agency Analysis/Requested Changes

None.

COMMERCE DEPT

PROPANE

Fiscal Report

Revenue Category Description: Liquid Petroleum Gas Sales Fee

Requesting a Fee Change: No

Purpose: Revenue from the fee funds energy efficiency improvements to low-income homes using liquefied petroleum gas heating equipment.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: RESIDENTIAL PROPANE

Legal Citation(s): M.S. 239.785

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	57	167	117	0	0	(33)	(33)
Resources:							
Dedicated Receipts	335	296	203	170	170	143	143
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	335	296	203	170	170	143	143
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	335	296	203	170	170	143	143
Expenditures:							
Direct Expenditures	224	344	318	201	201	201	201
Indirect Expenditures	1	2	2	2	2	2	2
Total Expenditures	225	346	320	203	203	203	203
Current Difference	110	(50)	(117)	(33)	(33)	(60)	(60)
Accumulated Ending Balance	167	117	0	(33)	(33)	(93)	(93)

Background Information

As required by statute, a fee is charged on all Minnesota sales of liquefied petroleum gas (LPG). Revenue from the fee is collected by the Department of Revenue, and disbursed by the Department of Commerce to non-profit weatherization programs. The weatherization programs work to improve the energy efficiency of residential liquefied petroleum gas heating equipment in low-income homes. Revenue is generated from a one-cent per gallon fee on LPG when it is sold at a terminal.

Forecast Basis

None.

Recent Changes

None.

Agency Analysis/Requested Changes

No changes are recommended.

COMMERCE DEPT

AUTO THEFT PREVENTION

Fiscal Report

Revenue Category Description: Auto theft prevention program.

Requesting a Fee Change: No

Purpose: Implement statewide plans, programs, and strategies to combat automobile theft.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: AUTO THEFT PREVENTION

Legal Citation(s): M.S. 65B.84, 168A.40

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	293	482	851	624	624	794	794
Resources:							
Dedicated Receipts	3,364	3,258	3,235	3,235	3,235	3,235	3,235
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	3,364	3,258	3,235	3,235	3,235	3,235	3,235
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	3,157	2,870	3,440	1,300	1,300	1,300	1,300
Rev Collected for Other Agency							
Current Year Resources	207	388	(205)	1,935	1,935	1,935	1,935
Expenditures:							
Direct Expenditures	16	17	19	1,755	1,755	1,755	1,755
Indirect Expenditures	2	2	3	10	10	10	10
Total Expenditures	18	19	22	1,765	1,765	1,765	1,765
Current Difference	189	369	(227)	170	170	170	170
Accumulated Ending Balance	482	851	624	794	794	964	964

Background Information

As required by statute, insurers that write automobile insurance policies collect a surcharge of \$0.50 per vehicle for each six months of coverage. The surcharge is remitted and deposited in a special revenue account. Of the revenue received each year, the first \$1.3 million is transferred as non-dedicated revenue to the General Fund. All revenue in excess of \$1.3 million is used to fund the automobile theft prevention program.

Forecast Basis

The forecast is based on actual data from prior fiscal years and estimates calculated for the current fiscal year and next biennium.

Recent Changes

On July 1, 2009 the Commerce Department will be taking over the administration of the auto theft grant program. This had been administered by the Department of Public Safety in fiscal years 2007 through 2009 with oversight by Commerce staff.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

COMMERCE DEPT

TELEMARKETING

Fiscal Report

Revenue Category Description: Revenue from sales of Do-Not-Call Lists to Telemarketing Firms

Requesting a Fee Change: No

Fund: GENERAL

Purpose: The purpose of the Minnesota Do-Not-Call program is to reduce the number of unwanted telephone solicitations received by Minnesota residents who register their telephone numbers with the Department of Commerce.

Appr Name:

Legal Citation(s): None

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	359	242	95	(126)	(126)	(326)	(326)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	8	28	0	0	0	0	0
Total Departmental Earnings	8	28	0	0	0	0	0
Other Resources:							
Earnings Transferred In	299	0	0	0	0	0	0
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	250	0	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	57	28	0	0	0	0	0
Expenditures:							
Direct Expenditures	157	146	180	163	163	161	161
Indirect Expenditures	17	29	41	37	37	35	35
Total Expenditures	174	175	221	200	200	196	196
Current Difference	(117)	(147)	(221)	(200)	(200)	(196)	(196)
Accumulated Ending Balance	242	95	(126)	(326)	(326)	(522)	(522)

Background Information

Laws enabling the Minnesota Do-Not-Call program were effective July 1, 2002. The department began registering residential telephone numbers in the program on January 1, 2003. As of August 1, 2008 the department is no longer collecting names or selling lists of registered names. The FTC was designated as the state agent for the establishment and maintenance of a list.

Forecast Basis

The forecast is based on actual data from prior years and estimated calculated for the current fiscal year and next biennium.

Recent Changes

In the 2008 legislative session there were changes in statute that identified the federal list as the official state list. The change also eliminated the sale of the do not call lists by the state.

Agency Analysis/Requested Changes

None.

COMMERCE DEPT

MISCELLANEOUS COMMERCE

Fiscal Report

Revenue Category Description: Commerce combined several small earning categories into this miscellaneous account.

Requesting a Fee Change: No

Fund: GENERAL

Purpose: The recover the cost of regulation of the industries. The miscellaneous earning category includes revenue and expenditures from campground, subdivided land, athlete agent, cig & tobacco license and fee, overpayment from all fees, service contracts, course approvals, coordinator approvals, and notary fines.

Appr Name:

Legal Citation(s): M.S. 45, 59B, 81A, 82A, 83, 325D

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	51	104	119	119	152	152
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	208	208	207	207	207	207	207
Total Departmental Earnings	208	208	207	207	207	207	207
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	208	208	207	207	207	207	207
Expenditures:							
Direct Expenditures	122	126	150	138	138	136	136
Indirect Expenditures	35	29	42	36	36	35	35
Total Expenditures	157	155	192	174	174	171	171
Current Difference	51	53	15	33	33	36	36
Accumulated Ending Balance	51	104	119	152	152	188	188

Background Information

The department combined several small earnings categories into a single miscellaneous account. The miscellaneous earnings category includes revenue and expenditures from campgrounds, subdivided land, student athlete agents, cigarettes and tobacco, overpayments from all fees, service contracts, course approvals, coordinator approvals and notary fines.

Forecast Basis

The forecast is based on actual data from prior fiscal years and estimated calculated for the current fiscal year and next biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

COMMERCE DEPT

TECHNOLOGY FEE

Fiscal Report

Revenue Category Description: Fee charged for the cost of operating and maintaining an electronic licensing database system.

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: To recover the cost of operating and maintaining an electronic licensing database system.

Appr Name: LICENSE TECHNOLOGY SURCHARGE

Legal Citation(s): M.S. 45.24

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	81	631	250	250	250	250
Resources:							
Dedicated Receipts	81	2,325	2,000	2,000	2,000	2,000	2,000
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	81	2,325	2,000	2,000	2,000	2,000	2,000
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	81	2,325	2,000	2,000	2,000	2,000	2,000
Expenditures:							
Direct Expenditures	0	1,775	2,381	2,000	2,000	2,000	2,000
Indirect Expenditures							
Total Expenditures	0	1,775	2,381	2,000	2,000	2,000	2,000
Current Difference	81	550	(381)	0	0	0	0
Accumulated Ending Balance	81	631	250	250	250	250	250

Background Information

Technology Fee established in 2007 legislative session to offset the cost of system development and maintenance for on-line licensing products. It also covers transaction costs that are identified in our contract.

Forecast Basis

The forecast is based on actual data from prior fiscal years and estimates calculated for the current fiscal year and next biennium.

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended in the current fee structure

FACILITY SITING AND ROUTING

Revenue Category Description: Facility Siting and Routing

Requesting a Fee Change: No

Purpose: Recover the cost of the Department's analysis, advocacy, and operations with respect to siting and routing of electric generating plants, electric high voltage lines, wind generators, and pipelines.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: POWER PLANT ASSESSMENT, POWER PLANT SITING APPL FEES

Legal Citation(s): M.S. 116C.712, Subd 5; 116C.69, Subd 2-3; 116I.015

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	252	195	78	95	95	95	95
Resources:							
Dedicated Receipts	919	985	1,181	1,185	1,185	1,185	1,185
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	919	985	1,181	1,185	1,185	1,185	1,185
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	919	985	1,181	1,185	1,185	1,185	1,185
Expenditures:							
Direct Expenditures	774	845	991	1,083	1,083	1,096	1,096
Indirect Expenditures	202	257	173	102	102	89	89
Total Expenditures	976	1,102	1,164	1,185	1,185	1,185	1,185
Current Difference	(57)	(117)	17	0	0	0	0
Accumulated Ending Balance	195	78	95	95	95	95	95

Background Information

Fees are paid by utility companies and other proposers of energy facilities to manage the permitting process. Examples of the type of facilities include electric generating plants, electric high voltage lines, wind generators, and pipelines. The fees support the actual cost of personnel, operating costs, and indirect costs.

Forecast Basis

Current and prior year receipt and expenditure information was reviewed and estimated budgets were created based on that information. These projects are limited in duration and the number and size of new projects has been relatively stable over time.

Recent Changes

None.

Agency Analysis/Requested Changes

No changes requested.

COMMERCE DEPT

NEW 2010-11 FEES

Fiscal Report

Revenue Category Description: None

Requesting a Fee Change: Yes

Purpose: To recover a portion of the costs for regulatory examinations and investigations carried out by the Market Assurance Division and provide partial recovery of non-regulatory activities that support utilities in meeting statutory mandates for energy-efficiency and renewable energy development.

Fund: GENERAL

Appr Name:

Legal Citation(s): None

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	1,038
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	0	0	0	0	1,038	0	1,038
Total Departmental Earnings	0	0	0	0	1,038	0	1,038
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	0	0	1,038	0	1,038
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	0	0	0	1,038	0	1,038
Accumulated Ending Balance	0	0	0	0	1,038	0	2,076

Background Information

As required by statute, the department recovers certain regulatory costs from the communities it regulates. The proposed fee changes include assessing additional fees for partial cost-recovery in two department activities:

- 1) Market Assurance
- 2) Office of Energy Security

Market Assurance conducts examinations of regulated entities in a number of industries. The exams focus on the behavior of examined entities in the marketplace; e.g. are they complying with rating laws, marketing provisions, consumer services, etc. Currently the department has authority to charge the costs of such exams back to insurance companies. This proposal would allow Commerce to bill all regulated entities for the costs associated with their examinations and investigations.

The Office of Energy Security (OES) provides policy and program development, technical assistance, public information and outreach and financing programs to advance energy efficiency and renewable energy development in the state. At present, \$284,000 of OES annual general fund costs are not recovered through utility assessments. These non-assessed activities indirectly support utility efforts to meet statutory mandates for energy-efficiency programs and renewable energy development.

Forecast Basis

Forecast is based on programmatic estimates and requested funding for regulatory activities. The department assumes 100% of the general fund appropriation will be expended.

Recent Changes

None

Agency Analysis/Requested Changes

The Governor recommends that the Market Assurance Division and the Office of Energy Security recover costs for certain regulated and non-regulated activities. This request would increase annual cost recovery of Market Assurance programs by \$754,000 and Energy Security programs by \$284,000 in FY 2010-11.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
<u>Non-Dedicated Receipts:</u>							
General	9,150	8,871	9,057	9,097	9,097	9,097	9,097
Total Non-Dedicated Receipts	9,150	8,871	9,057	9,097	9,097	9,097	9,097
<u>Dedicated Receipts:</u>							
Miscellaneous Special Revenue	8,322	8,050	9,684	9,680	9,680	9,704	9,704
Correctional Industries	1,177	1,191	1,750	1,750	1,750	1,750	1,750
Total Dedicated Receipts	9,499	9,241	11,434	11,430	11,430	11,454	11,454
<u>Fund Totals:</u>							
General	9,150	8,871	9,057	9,097	9,097	9,097	9,097
Miscellaneous Special Revenue	8,322	8,050	9,684	9,680	9,680	9,704	9,704
Correctional Industries	1,177	1,191	1,750	1,750	1,750	1,750	1,750
Departmental Earnings Total	18,649	18,112	20,491	20,527	20,527	20,551	20,551

CORRECTIONS DEPT

FEE FOR SERVICES JUVENILE

Fiscal Report

Revenue Category Description: Department juvenile facilities provide, on a per diem basis, juvenile programming.

Requesting a Fee Change: No

Purpose: Costs of operating juvenile programs are recovered by charging counties actual per diems for services provided at MCF-Togo.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: MCF-TOGO PROGRAMS

Legal Citation(s): M.S.241.01, Subd. 7

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	575	630	512	461	461	321	321
Resources:							
Dedicated Receipts	3,267	3,404	3,588	3,588	3,588	3,588	3,588
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	3,267	3,404	3,588	3,588	3,588	3,588	3,588
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	3,267	3,404	3,588	3,588	3,588	3,588	3,588
Expenditures:							
Direct Expenditures	3,096	3,379	3,497	3,587	3,587	3,705	3,705
Indirect Expenditures	116	143	142	141	141	141	141
Total Expenditures	3,212	3,522	3,639	3,728	3,728	3,846	3,846
Current Difference	55	(118)	(51)	(140)	(140)	(258)	(258)
Accumulated Ending Balance	630	512	461	321	321	63	63

Background Information

Counties pay a per diem for utilization of programming at MCF-Togo as follows: Residential Program and Meth Program \$161.00, Wilderness Program \$140.00, Special Education \$75.57, and Wilderness Endeavors Education \$46.04. .

Forecast Basis

No significant changes are anticipated in the amount of revenue generated in the upcoming biennium from this fee.

Recent Changes

Meth Program was added in FY2005, charged at the same rate as the Residential Program.

Agency Analysis/Requested Changes

No changes in the fee structure are recommended at this time.

CORRECTIONS DEPT

HOUSING ADULT INMATES

Fiscal Report

Revenue Category Description: Receipts from housing inmates are generated when the DOC enters into agreements with units of govt.

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: The purpose of generating these receipts is to allow the department to fund essential correctional projects.

Appr Name: COST OF CONFINEMENT-COUNTY, DED REC-SPEC PROJ-CONTROL

Legal Citation(s): M.S.241.07

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	297	768	1,127	1,283	1,283	991	991
Resources:							
Dedicated Receipts	690	469	618	568	568	568	568
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	690	469	618	568	568	568	568
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	690	469	618	568	568	568	568
Expenditures:							
Direct Expenditures	212	109	450	848	848	848	848
Indirect Expenditures	7	1	12	12	12	12	12
Total Expenditures	219	110	462	860	860	860	860
Current Difference	471	359	156	(292)	(292)	(292)	(292)
Accumulated Ending Balance	768	1,127	1,283	991	991	699	699

Background Information

Units of government pay the department for housing offenders. The receipts are utilized for correctional purposes.

Forecast Basis

Due to increased bed space needs for Minnesota offenders, MCF-RC no longer rents beds out for federal offenders, dramatically decreasing revenue over the past two years. Revenue generated is expected to remain relatively constant from this point into the next biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

CORRECTIONS DEPT

TRAINING CENTER USAGE FEES

Fiscal Report

Revenue Category Description: Earnings represent fees for services and materials charged to users of department training.

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: The Corrections Department provides relevant training to correctional employees from Minnesota and other units of government. The department is recovering a portion of the costs of the training.

Appr Name: TRAINING RECEIPTS

Legal Citation(s): M.S. 241.01, Subd 5

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	2	4	5	8	8	11	11
Resources:							
Dedicated Receipts	23	26	28	28	28	28	28
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	23	26	28	28	28	28	28
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	23	26	28	28	28	28	28
Expenditures:							
Direct Expenditures	21	25	25	25	25	25	25
Indirect Expenditures							
Total Expenditures	21	25	25	25	25	25	25
Current Difference	2	1	3	3	3	3	3
Accumulated Ending Balance	4	5	8	11	11	14	14

Background Information

Earnings represent fees for services and materials charged to users of department training.

Forecast Basis

Revenue generated is expected to remain relatively constant in the next biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the agency fee structure.

CORRECTIONS DEPT

AID TO VICTIM OF CRIME

Fiscal Report

Revenue Category Description: Offenders are assessed a portion of their pay to fund a Crime Victims Fund.

Requesting a Fee Change: No

Purpose: The purpose of collecting these receipts is to provide funding to programs established by law to aid victims of crime. Receipts are transferred to the Crime Victim Services Center for disbursement.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: AID TO VICTIMS OF CRIME CONTRL

Legal Citation(s): M.S. 243.23, Subd.3

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	249	243	250	250	250	250	250
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	249	243	250	250	250	250	250
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	249	243	250	250	250	250	250
Rev Collected for Other Agency							
Current Year Resources	0	0	0	0	0	0	0
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

A portion of inmate pay is withheld and deposited in the Aid to Victims of Crime Fund. Receipts collected are transferred to the Crime Victim Services Center.

Forecast Basis

No changes are anticipated in the amount of revenue generated from this earnings deduction.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

CORRECTIONS DEPT

VOCATIONAL WORK PROGRAM

Fiscal Report

Revenue Category Description: Fees generated from offender work on various institution and community projects.

Requesting a Fee Change: No

Purpose: Various vocational programs keep offenders productively occupied by providing work opportunities.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: Various

Legal Citation(s): M.S. 16A.72 (8)

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	934	821	661	787	787	871	871
Resources:							
Dedicated Receipts	2,063	1,787	2,542	2,493	2,493	2,493	2,493
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	2,063	1,787	2,542	2,493	2,493	2,493	2,493
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2,063	1,787	2,542	2,493	2,493	2,493	2,493
Expenditures:							
Direct Expenditures	2,106	1,933	2,356	2,349	2,349	2,349	2,349
Indirect Expenditures	70	14	60	60	60	60	60
Total Expenditures	2,176	1,947	2,416	2,409	2,409	2,409	2,409
Current Difference	(113)	(160)	126	84	84	84	84
Accumulated Ending Balance	821	661	787	871	871	955	955

Background Information

Offenders working on various institution and community projects generate dedicated revenue, which is utilized to support the various vocational work programs. Programs currently exist at MCF-Faribault, MCF-Lino Lakes, MCF-Stillwater, MCF-St Cloud and MCF-Red Wing. In addition, ICWC (Institution Community Work Crews) work out of MCF-Lino Lakes, MCF-Stillwater and MCF-Red Wing.

Forecast Basis

No significant changes are anticipated in the amount of revenue generated from this fee.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

CORRECTIONS DEPT

STAFF VISITOR MEALS

Fiscal Report

Revenue Category Description: Fees for meals provided to staff and visitors at facilities are appropriated to the commissioner.

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: The commissioner may provide meals for staff and visitors for efficiency of operation and may require the participants to pay all or part of the costs of the meals. Funds collected are appropriated to the commissioner to pay all or part of the costs of the meals.

Appr Name: Various

Legal Citation(s): M.S. 241.01, Subd.7

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	16	19	30	30	30	30	30
Resources:							
Dedicated Receipts	57	61	69	68	68	68	68
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	57	61	69	68	68	68	68
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	57	61	69	68	68	68	68
Expenditures:							
Direct Expenditures	52	48	65	64	64	64	64
Indirect Expenditures	2	2	4	4	4	4	4
Total Expenditures	54	50	69	68	68	68	68
Current Difference	3	11	0	0	0	0	0
Accumulated Ending Balance	19	30	30	30	30	30	30

Background Information

Staff and visitors pay for meals provided at the correctional facilities. Fees collected recover the cost of the meals.

Forecast Basis

No significant changes are anticipated in the amount of revenue generated from these fees.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

CORRECTIONS DEPT

LINO-ANOKA SERVICE AGREEMENT

Fiscal Report

Revenue Category Description: Agreement with Anoka County for products and services.

Requesting a Fee Change: No

Purpose: MCF - Lino Lakes provides Anoka County Community Corrections with food services, sewer and water, plant maintenance, electricity, laundry services, and garbage services per a joint powers agreement.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: MCF-LL/ANOKA SERVICE AGREEMNT

Legal Citation(s): M.S. 241.01, Subd.7

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	87	63	56	56	56	56	56
Resources:							
Dedicated Receipts	186	190	250	200	200	200	200
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	186	190	250	200	200	200	200
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	186	190	250	200	200	200	200
Expenditures:							
Direct Expenditures	198	189	240	190	190	190	190
Indirect Expenditures	12	8	10	10	10	10	10
Total Expenditures	210	197	250	200	200	200	200
Current Difference	(24)	(7)	0	0	0	0	0
Accumulated Ending Balance	63	56	56	56	56	56	56

Background Information

Anoka County Community Corrections reimburses MCF-Lino Lakes for food services, sewer and water, plant maintenance, electricity, laundry services and garbage services.

Forecast Basis

No changes are anticipated in the amount of revenue generated from this fee.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

CORRECTIONS DEPT

OUT OF STATE JUV JAIL INSPEC

Fiscal Report

Revenue Category Description: Guidelines for courts in placing juveniles in a residential or detention facility outside of MN.

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: To recover the costs incurred in certifying juvenile out-of-state residential or detention facilities .

Appr Name: OUT-OF-STATE JUVENILE INSPECTN

Legal Citation(s): M.S.260.185, Subd

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	55	89	58	30	30	30	30
Resources:							
Dedicated Receipts	55	15	50	50	50	50	50
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	55	15	50	50	50	50	50
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	55	15	50	50	50	50	50
Expenditures:							
Direct Expenditures	20	44	73	50	50	50	50
Indirect Expenditures	1	2	5	0	0	0	0
Total Expenditures	21	46	78	50	50	50	50
Current Difference	34	(31)	(28)	0	0	0	0
Accumulated Ending Balance	89	58	30	30	30	30	30

Background Information

Out of state juvenile residential or detention facilities, housing Minnesota juveniles, pay a fee for a 2-year certification. The fee, collected by the Facilities Planning and Inspection Unit, is used to support the cost of the certification process.

Forecast Basis

No changes are anticipated to the amount of revenue generated from fees for this certification process.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

CORRECTIONS DEPT

CORRECTIONS STAFF RENT/UTILITY

Fiscal Report

Revenue Category Description: Utility and rent charges to persons residing on Thistledeew Camp grounds.

Requesting a Fee Change: No

Purpose: These fees cover the rental costs, including utilities, incurred by those persons residing on grounds at Thistledeew Camp.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: MCF-TOGO UTILITIES & RENT

Legal Citation(s): M.S. 246.59

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	3	0	2	4	4	6	6
Resources:							
Dedicated Receipts	4	4	6	6	6	6	6
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	4	4	6	6	6	6	6
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	4	4	6	6	6	6	6
Expenditures:							
Direct Expenditures	7	2	4	4	4	4	4
Indirect Expenditures							
Total Expenditures	7	2	4	4	4	4	4
Current Difference	(3)	2	2	2	2	2	2
Accumulated Ending Balance	0	2	4	6	6	8	8

Background Information

Persons residing on the MCF-Togo grounds pay rent and utilities. This fee is adjusted annually, reflecting inflationary increases.

Forecast Basis

Revenue generated is expected to remain relatively constant in the next biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

Fees will be adjusted for inflation and reviewed by Real Estate Management.

CORRECTIONS DEPT

COUNTY PROBATION REIMBURSEMENT

Fiscal Report

Revenue Category Description: Counties must reimburse the state for provision of juvenile probation and parole services.

Requesting a Fee Change: No

Fund: GENERAL

Purpose: Reimbursement for juvenile probation and parole services provided.

Appr Name:

Legal Citation(s): M.S. 244.19, Subd.5

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	3,057	3,297	3,160	3,200	3,200	3,200	3,200
Total Departmental Earnings	3,057	3,297	3,160	3,200	3,200	3,200	3,200
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	3,057	3,297	3,160	3,200	3,200	3,200	3,200
Expenditures:							
Direct Expenditures	3,057	3,297	3,160	3,200	3,200	3,200	3,200
Indirect Expenditures							
Total Expenditures	3,057	3,297	3,160	3,200	3,200	3,200	3,200
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

As defined in statute, counties are billed for juvenile probation and parole services provided by the state.

Forecast Basis

Revenue generated is expected to remain relatively constant in the next biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

CORRECTIONS DEPT

COMMUNITY SUPERVISION

Fiscal Report

Revenue Category Description: Persons convicted of a crime and supervised by the commissioner are charged a supervision fee.

Requesting a Fee Change: No

Fund: GENERAL

Purpose: Fees collected help defray the costs associated with supervision of persons convicted of a crime and supervised by the commissioner.

Appr Name:

Legal Citation(s): M.S 244.18

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	(18,447)	(37,071)	(58,113)	(58,113)	(78,855)	(78,855)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	663	806	560	560	560	560	560
Total Departmental Earnings	663	806	560	560	560	560	560
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	663	806	560	560	560	560	560
Expenditures:							
Direct Expenditures	19,110	19,430	21,602	21,302	21,302	21,302	21,302
Indirect Expenditures							
Total Expenditures	19,110	19,430	21,602	21,302	21,302	21,302	21,302
Current Difference	(18,447)	(18,624)	(21,042)	(20,742)	(20,742)	(20,742)	(20,742)
Accumulated Ending Balance	(18,447)	(37,071)	(58,113)	(78,855)	(78,855)	(99,597)	(99,597)

Background Information

Fees include community service work placement and supervision, restitution collection, supervision, court-ordered investigations or any service provided by a probation office or parole agent for offenders supervised by the commissioner of corrections. Fees must be related to the offender's ability to pay and the actual cost of the correctional service.

Forecast Basis

Expenditures include state costs for state-funded programs that are reimbursed by these fees. Because revenues are collected on an offender's ability to pay, expenditures will always greatly exceed revenues collected. Other related costs are billed to and paid by the counties, although under current law the fee revenue goes to the state.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the fee structure.

CORRECTIONS DEPT

INMATE CONFINEMENT

Fiscal Report

Revenue Category Description: Confinement charges are deducted from offender pay and incoming offender monies.

Requesting a Fee Change: No

Purpose: Confinement charges partially fund the MINNCOR program and the cost of offender incarceration.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE, CORRECTIONAL INDUSTRIES

Appr Name: Various

Legal Citation(s): M.S. 243.23, Subd.2

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	3,225	4,110	3,963	4,901	4,901	5,811	5,811
Resources:							
Dedicated Receipts	2,065	2,099	2,701	2,811	2,811	2,816	2,816
Non-Dedicated Receipts	6	3	7	7	7	7	7
Total Departmental Earnings	2,071	2,102	2,708	2,818	2,818	2,823	2,823
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2,071	2,102	2,708	2,818	2,818	2,823	2,823
Expenditures:							
Direct Expenditures	1,161	2,216	1,742	1,880	1,880	1,885	1,885
Indirect Expenditures	25	33	28	28	28	28	28
Total Expenditures	1,186	2,249	1,770	1,908	1,908	1,913	1,913
Current Difference	885	(147)	938	910	910	910	910
Accumulated Ending Balance	4,110	3,963	4,901	5,811	5,811	6,721	6,721

Background Information

Offenders employed in the MINNCOR interstate programs are assessed confinement charges. These receipts partially fund the MINNCOR program. Offenders housed in department facilities are charged a 10% surcharge on all incoming monies. These receipts partially fund offender incarceration costs.

Forecast Basis

Revenue generated is anticipated to remain relatively constant in the next biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

CORRECTIONS DEPT

SHARED SERVICES

Fiscal Report

Revenue Category Description: Fees for the provision of utilities to the Academy for the Blind.

Requesting a Fee Change: No

Purpose: Per agreement with the Minnesota State Academy for the Blind, MCF - Faribault supplies steam and water to the Academy campus.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: MCF-FRB/RTC SHARED SERV AGENT

Legal Citation(s): M.S. 241.01, Subd.7

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	4	107	49	49	49	49	49
Resources:							
Dedicated Receipts	109	125	110	131	131	138	138
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	109	125	110	131	131	138	138
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	109	125	110	131	131	138	138
Expenditures:							
Direct Expenditures	4	175	102	123	123	130	130
Indirect Expenditures	2	8	8	8	8	8	8
Total Expenditures	6	183	110	131	131	138	138
Current Difference	103	(58)	0	0	0	0	0
Accumulated Ending Balance	107	49	49	49	49	49	49

Background Information

The Minnesota State Academy for the Blind reimburses MCF-Faribault for the provision of steam and water to the Academy campus.

Forecast Basis

No changes are anticipated in the amount of revenue generated from this fee.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

CORRECTIONS DEPT

HC CO-PAY

Fiscal Report

Revenue Category Description: Offenders in adult facilities shall incur copayment obligation for health care services provided.

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: Offender health care copayments, paid from offender accounts, are appropriated to the commissioner for the delivery of health care services to the offenders.

Appr Name: ADULT HEALTH CARE CO-PAY

Legal Citation(s): M.S. 243.212

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	54	110	83	63	63	42	42
Resources:							
Dedicated Receipts	57	52	62	61	61	61	61
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	57	52	62	61	61	61	61
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	57	52	62	61	61	61	61
Expenditures:							
Direct Expenditures	0	77	80	80	80	80	80
Indirect Expenditures	1	2	2	2	2	2	2
Total Expenditures	1	79	82	82	82	82	82
Current Difference	56	(27)	(20)	(21)	(21)	(21)	(21)
Accumulated Ending Balance	110	83	63	42	42	21	21

Background Information

Offenders are assessed \$3.00 for offender initiated health care requests. The fee collected provides partial support for offender health services.

Forecast Basis

Revenue generated is expected to remain relatively constant in the next biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

CORRECTIONS DEPT

CHARGES TO COUNTIES

Fiscal Report

Revenue Category Description: Effective 1-1-99, MCF - Red Wing began charging counties per diems.

Requesting a Fee Change: No

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Purpose: Effective 1-1-99, actual per diems, excluding educational costs, were charged to counties to recover both the costs of operation of MCF - Red Wing and the cost of confinement of juvenile females committed to the commissioner of corrections. Per the Laws of 2000, in fiscal year 2001, counties are charged 65% of the actual MCF-Red Wing per diem, excluding educational costs, and 65% of the cost of confinement of juvenile females committed to the commissioner of corrections. These funds are deposited as non dedicated receipts.

Appr Name: MCF-TOGO PROGRAMS, RW PRE-DISPOSITION EVALUATIONS

Legal Citation(s): M.S. 242.192

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	138	(5,777)	(12,187)	(18,440)	(18,440)	(24,756)	(24,756)
Resources:							
Dedicated Receipts	584	694	1,076	1,076	1,076	1,076	1,076
Non-Dedicated Receipts	5,424	4,765	5,330	5,330	5,330	5,330	5,330
Total Departmental Earnings	6,008	5,459	6,406	6,406	6,406	6,406	6,406
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	6,008	5,459	6,406	6,406	6,406	6,406	6,406
Expenditures:							
Direct Expenditures	11,922	11,841	12,618	12,680	12,680	12,720	12,720
Indirect Expenditures	1	28	41	42	42	42	42
Total Expenditures	11,923	11,869	12,659	12,722	12,722	12,762	12,762
Current Difference	(5,915)	(6,410)	(6,253)	(6,316)	(6,316)	(6,356)	(6,356)
Accumulated Ending Balance	(5,777)	(12,187)	(18,440)	(24,756)	(24,756)	(31,112)	(31,112)

CORRECTIONS DEPT

CHARGES TO COUNTIES

Narrative

Background Information

Counties pay a per diem for utilization of programming at MCF-Red Wing: Detention Services \$165.00, General Program \$115.00, Sex Offender Program \$115.00, and Pre-Disposition Evaluation \$189.00.

Forecast Basis

No significant changes are anticipated in the amount of revenue generated by these fees.

Recent Changes

Per the Laws of 2002, counties are charged 65% of the actual MCF-Red Wing per diem, excluding educational costs, and 65% of the cost of confinement of juvenile females committed to the commissioner of corrections. Increases for detention services, general program and sex offender program were effective October 1, 2006.

Requested Changes

It is recommended that the agency review current costs and fees to ensure 65% cost recovery for these activities.

CORRECTIONS DEPT

DEDICATED RECEIPTS MISC

Fiscal Report

Revenue Category Description: Receipts are generated from a wide variety of facility activity.

Requesting a Fee Change: No

Purpose: Cost recovery for a variety of facility activities is accomplished by charging fees for serving legal papers, copy fees, sale of scrap and many other items.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: Various

Legal Citation(s): M.S. 241.01, Subd.7

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	58	96	51	88	88	124	124
Resources:							
Dedicated Receipts	90	72	84	100	100	112	112
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	90	72	84	100	100	112	112
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	90	72	84	100	100	112	112
Expenditures:							
Direct Expenditures	52	117	45	62	62	73	73
Indirect Expenditures	0	0	2	2	2	2	2
Total Expenditures	52	117	47	64	64	75	75
Current Difference	38	(45)	37	36	36	37	37
Accumulated Ending Balance	96	51	88	124	124	161	161

Background Information

Costs are recovered for a variety of facility activities. This occurs by charging fees for serving legal papers, copy fees, sale of scrap, and other items.

Forecast Basis

No significant changes are anticipated in the amount of revenue generated from these fees.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
State Government Spec Revenue	1,245	1,244	1,438	1,438	1,438	1,438	1,438
Total Non-Dedicated Receipts	1,245	1,244	1,438	1,438	1,438	1,438	1,438
Fund Totals:							
State Government Spec Revenue	1,245	1,244	1,438	1,438	1,438	1,438	1,438
Departmental Earnings Total	1,245	1,244	1,438	1,438	1,438	1,438	1,438

DENTISTRY BOARD

BOARD OF DENTISTRY

Fiscal Report

Revenue Category Description: Licensing Fees

Requesting a Fee Change: No

Purpose: To recover the costs of regulating the dental profession.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): M.S. 150A.06-.09, 214, 319A.21 and MN Rules 3100

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	726	600	443	100	100	80	80
<u>Resources:</u>							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	1,221	1,219	1,413	1,413	1,413	1,413	1,413
Total Departmental Earnings	1,221	1,219	1,413	1,413	1,413	1,413	1,413
<u>Other Resources:</u>							
Earnings Transferred In	24	25	25	25	25	25	25
Rev Collected at Other Agency							
Other Receipts							
<u>Resource Reductions:</u>							
Earnings Transferred Out	0	0	237	0	0	0	0
Rev Collected for Other Agency	13	0	0	0	0	0	0
Current Year Resources	1,232	1,244	1,201	1,438	1,438	1,438	1,438
<u>Expenditures:</u>							
Direct Expenditures	1,047	1,020	1,134	1,048	1,048	1,048	1,048
Indirect Expenditures	311	381	410	410	410	410	410
Total Expenditures	1,358	1,401	1,544	1,458	1,458	1,458	1,458
Current Difference	(126)	(157)	(343)	(20)	(20)	(20)	(20)
Accumulated Ending Balance	600	443	100	80	80	60	60

Background Information

The board's mission is to protect the public through effective licensure and enforcement of the statutes and rules governing the practice of dentists, dental hygienists, and dental assistants to ensure a standard of competent and ethical practice.

The Board of Dentistry provides the following services:

- Issue initial licensure and renew licenses for qualified professionals.
- Review applicant's education, training, and testing to determine compliance with the board's licensure requirements.
- Ensure that only applicants who meet licensure requirements are granted a license.
- Respond to public and agency inquiries, complaints, and reports regarding licensure and conduct of applicants and licensees.
- Take disciplinary or corrective action against an applicant or licensee for misconduct.
- Set standards of practice and professional conduct for licensees.
- Set educational standards for initial licensure and Professional Development (continuing education) requirements for maintaining licensure.
- Provide information about licensure requirements and standards of practice to citizens and other interested persons or agencies.

Forecast Basis

Fees charged to applicants, licensees, and registrants are set to recover the board's direct and indirect expenditures. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, and the number of licensees and registrants applying for biennial renewal. A small amount of revenue is also received through fines and cost recovery a result of disciplinary actions by the board. The new mid-level dental profession of Oral Health Practitioners is anticipated to graduate their first class in 2011 (the class will be approximately 20-22 people over FY2011 and 2012, and will not significantly impact board revenue). The board will generate sufficient revenues in the 2010-11 biennium to support the requested change item increase to the board's base budget spending allocation. There are no other significant changes anticipated to the amount of revenue generated in the upcoming biennium.

Recent Changes

The board reduced its annual license and registration fees in 1999 for year FY 2000.

Requested Changes

None

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
State Government Spec Revenue	76	81	75	119	80	119	80
Total Non-Dedicated Receipts	76	81	75	119	80	119	80
Fund Totals:							
State Government Spec Revenue	76	81	75	119	80	119	80
Departmental Earnings Total	76	81	75	119	80	119	80

DIETETICS & NUTRITION PRACTICE

MN BD OF DIETECTICS&NUTRITION

Fiscal Report

Revenue Category Description: Licensing Fees

Requesting a Fee Change: Yes

Purpose: To recover the costs of regulating the dietetics and nutrition profession.

Fund: STATE GOVERNMENT SPEC REVENUE

Legal Citation(s): M.S. 148.624, M.S. 148.625 and MN Rules 3250

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	377	352	345	186	186	176	137
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	76	81	75	119	80	119	80
Total Departmental Earnings	76	81	75	119	80	119	80
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	25	0	0	0	0
Rev Collected for Other Agency	1	0	0	0	0	0	0
Current Year Resources	75	81	50	119	80	119	80
Expenditures:							
Direct Expenditures	94	81	193	112	112	112	112
Indirect Expenditures	6	7	16	17	17	17	17
Total Expenditures	100	88	209	129	129	129	129
Current Difference	(25)	(7)	(159)	(10)	(49)	(10)	(49)
Accumulated Ending Balance	352	345	186	176	137	166	88

Background Information

The board's mission is to protect the public through effective licensure and enforcement of the statutes and rules governing the practice of dietetics and nutrition to reasonably ensure a standard of competent and ethical practice.

The Board of Dietetics and Nutrition Practice provides the following services:

- Issue initial licensure and renew licenses for qualified professionals.
- Reasonably ensure that only applicants who meet licensure requirements are granted a license.
- Respond to public and agency inquiries, complaints, and reports regarding licensure and conduct of applicants and licensees.
- Take disciplinary or corrective action against an applicant or licensee for misconduct.
- Set standards of practice and professional conduct for licensees.
- Set educational standards for initial licensure and continuing education requirements for maintaining licensure.
- Review applicant's education and training to determine compliance with the board's licensure requirements.
- Provide information about licensure requirements and standards of practice to citizens and other interested persons or agencies.

Forecast Basis

Fees charged to applicants, prospective applicants, licensees, and sponsors of continuing education programs approved by the board are set to recover the board's direct and indirect expenditures. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, and any fee changes set in current law. In the 2005 legislative session, fees were temporarily reduced for FY 2006 thru FY 2009 by \$36,000 each year. It is the Board's intention to request an extension of that fee reduction for an additional four year period.

Recent Changes

None

Requested Changes

The Governor recommends that the Board of Dietetics and Nutrition Practice fees be reduced by \$39,000 in FY 2010 and \$39,000 in FY 2011. This is a continuation of a temporary fee reduction approved in 2005 that will sunset June 30, 2009.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	1,856	1,778	1,870	1,939	1,939	1,929	1,929
Total Non-Dedicated Receipts	1,856	1,778	1,870	1,939	1,939	1,929	1,929

Dedicated Receipts:							
Miscellaneous Special Revenue	3,851	6,998	4,769	5,599	5,599	5,633	5,633
Total Dedicated Receipts	3,851	6,998	4,769	5,599	5,599	5,633	5,633

Fund Totals:							
General	1,856	1,778	1,870	1,939	1,939	1,929	1,929
Miscellaneous Special Revenue	3,851	6,998	4,769	5,599	5,599	5,633	5,633
Departmental Earnings Total	5,707	8,776	6,639	7,538	7,538	7,562	7,562

DEPT OF EDUCATION

TEACHER LICENSURE

Fiscal Report

Revenue Category Description: Teacher licensing.

Requesting a Fee Change: No

Purpose: To assure those licensed to teach in Minnesota schools have achieved the minimum requirements to be a teacher of students in the classroom.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Appr Name: BD OF TCHING LICENS BY PORTFOL

Legal Citation(s): M.S. 122A.21

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	(5)	24	14	14	70	70
Resources:							
Dedicated Receipts	0	0	23	35	35	23	23
Non-Dedicated Receipts	1,747	1,576	1,700	1,734	1,734	1,769	1,769
Total Departmental Earnings	1,747	1,576	1,723	1,769	1,769	1,792	1,792
Other Resources:							
Earnings Transferred In Rev Collected at Other Agency Other Receipts	82	169	130	130	130	130	130
Resource Reductions:							
Earnings Transferred Out Rev Collected for Other Agency	75	172	134	130	130	130	130
Current Year Resources	1,754	1,573	1,719	1,769	1,769	1,792	1,792
Expenditures:							
Direct Expenditures	1,486	1,339	1,444	1,430	1,430	1,460	1,460
Indirect Expenditures	273	205	285	283	283	289	289
Total Expenditures	1,759	1,544	1,729	1,713	1,713	1,749	1,749
Current Difference	(5)	29	(10)	56	56	43	43
Accumulated Ending Balance	(5)	24	14	70	70	113	113

Background Information

This fee is charged to candidates submitting applications for licensure as a teacher. A teachers license is a requirement for anyone who wants to teach in a public school classroom in Minnesota school districts. The fee is intended to cover the cost of licensing activities of the Department of Education and the functions and activities of the Board of Teaching (the Board). The Board, made up of 11 members appointed by the Governor (6 classroom teachers, 1 higher education faculty member, one school administrator and 3 public members 2 of which must school board experience), is responsible for ensuring a quality licensing system for Minnesota public schools and enforces the code of ethics for teachers, standards of professional conduct and teachers work in the classroom and their relationships with students and colleagues. The process of issuing the teacher license is performed by the Educator Licensing division of the Department of Education.

Forecast Basis

Current Fee \$57 for each license. The fee for licensure via portfolio went into affect on July 1, 2008 and is \$300 for the original portfolio submission and \$200 for each subsequent submission. Estimates for the portfolio fee are based on information submitted to create the fee as FY 2009 is the first year of submission. The forecast anticipates a 2% increase in activity per year based on the average of revenue collected since FY 2002. The third fee collected on behalf of the Bureau of Criminal Apprehension is the fingerprint background check fee. This fee is established by the Bureau and collected with the submission of an application for license. That money is then passed through to the Bureau by MDE.

Recent Changes

Implementation of the fee for license by portfolio enacted in 2008 became effective July 1. This fee is designed to cover costs associated with the review of portfolio materials for approval of licenses issued by portfolio. The money is deposited to a special revenue account to be spent by the Board for this activity.

DEPT OF EDUCATION

ADMINISTRATOR LICENSURE

Fiscal Report

Revenue Category Description: School Administrator Licensing

Requesting a Fee Change: No

Purpose: To assure staffing by qualified administrators.

Fund: GENERAL

Legal Citation(s): M.S. 122A.14 Subd.9

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	(142)	(160)	(229)	(229)	(262)	(262)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	108	200	170	205	205	160	160
Total Departmental Earnings	108	200	170	205	205	160	160
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	108	200	170	205	205	160	160
Expenditures:							
Direct Expenditures	225	201	213	212	212	214	214
Indirect Expenditures	25	17	26	26	26	26	26
Total Expenditures	250	218	239	238	238	240	240
Current Difference	(142)	(18)	(69)	(33)	(33)	(80)	(80)
Accumulated Ending Balance	(142)	(160)	(229)	(262)	(262)	(342)	(342)

Background Information

This fee is charged to candidates submitting applications for administrator and other related school licenses. The fee is non-dedicated, but is intended to recover General Fund appropriations used to fund the functions of the Board of School Administrators (the Board) and the Department of Education cost of issuing the license. The Board was created by the Legislature in 2001. There are 10 members appointed by the Governor. The Board is responsible for the licensing of school administrators (including variances), approval of administrator preparation or alternative programs, continuing education for administrators professional development, enforcing school administrators code of ethics covering standards of professional practice, and approving licenses and renewals for administrators. The Department of Education Educator Licensing division processes the licenses for school administrators.

Forecast Basis

Current Fee \$75 for active license and \$32.50 for retirees. The estimate assumes same level activity for the biennium.

DEPT OF EDUCATION

MN CAREER INFORMATION SYSTEM

Fiscal Report

Revenue Category Description: Fees for services provided.

Requesting a Fee Change: No

Purpose: To collect fees necessary to recover all expenditures related to the operation of the Minnesota career information system.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: MCIS SERVICE FEES

Legal Citation(s): M.S.124D.505

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	168	107	115	29	29	0	0
Resources:							
Dedicated Receipts	465	526	500	564	564	610	610
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	465	526	500	564	564	610	610
Other Resources:							
Earnings Transferred In	9	0	0	0	0	0	0
Rev Collected at Other Agency	9	6	2	2	2	2	2
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	40	0	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	443	532	502	566	566	612	612
Expenditures:							
Direct Expenditures	504	524	588	595	595	612	612
Indirect Expenditures							
Total Expenditures	504	524	588	595	595	612	612
Current Difference	(61)	8	(86)	(29)	(29)	0	0
Accumulated Ending Balance	107	115	29	0	0	0	0

Background Information

M.S. 124D.505 allows the Department of Education through the Minnesota Career Information System (MCIS) to provide career information to school districts and other educational organizations, employment and training services, human resource agencies, libraries and families. The system is an Internet based system that combines career, education and labor market information into one easy to use exploration tool available to students and adults learners. There is information about over 500 occupations maintained in MCIS. Individuals can develop a personal portfolio and research college, universities and career schools. Scholarship information is available through MCIS along with information about financial aid. The system also helps users with job search skills and with creation of a resume.

The department is required to collect fees necessary to recover all expenditures related to the operation of the MCIS. Revenue collected is deposited into a special revenue fund and related expenditures for system operation is paid from that fund. The fund earns interest on the balance of cash. The department recognizes that MCIS is self-supporting and accordingly, MCIS must be provided sufficient administrative latitude within the confines of law to enable the system to operate efficiently.

Forecast Basis

The revenue collected is on a fee for subscription basis. The fee is set based on the number of users at a given site. The subscription fee covers; unlimited access to the website, free training via hands on workshops held around the state, free technical support, and listserv membership. It is forecasted that the fees generated by MCIS will be sufficient to support the operation of the system.

DEPT OF EDUCATION

CHILD NUTRITION

Fiscal Report

Revenue Category Description: CHILD NUTRITION FEES/REIMB

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: To deposit cash received from commodity donated foods that have been lost, damaged, recalled, or diverted for processing. The state shall use the funds to issue payments for the value of lost, damaged, recalled or diverted for processing commodity donated foods and related costs.

Appr Name: COMMODITY DONATED FOOD REV

Legal Citation(s): M.S. 124D.1195

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	917	715	2,287	0	0	0	0
Resources:							
Dedicated Receipts	3,386	6,472	4,246	5,000	5,000	5,000	5,000
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	3,386	6,472	4,246	5,000	5,000	5,000	5,000
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	3,386	6,472	4,246	5,000	5,000	5,000	5,000
Expenditures:							
Direct Expenditures	3,588	4,900	6,533	5,000	5,000	5,000	5,000
Indirect Expenditures							
Total Expenditures	3,588	4,900	6,533	5,000	5,000	5,000	5,000
Current Difference	(202)	1,572	(2,287)	0	0	0	0
Accumulated Ending Balance	715	2,287	0	0	0	0	0

Background Information

Cash is received from commodity donated foods that have been lost, damaged, recalled, or diverted for processing. The state shall use the funds to issue payments for the value of lost, damaged, recalled or diverted for processing commodity donated foods and related costs.

The program allows schools to utilize commodity entitlement with commercial foodservice products available through their foodservice distributor. The commodity entitlement to schools is managed through a state administered rebate system. The food distributors pay the state for the value of the commodities under the conditions set forth above and the state pays school districts based on their rebate coupons. The program maximizes the use of the commodity entitlements established by the US Department of Agriculture. The program supplements the use of regular commodities by schools.

The process is as follows:

- Schools place orders for commercial products in CLiC's, the department's web-based child nutrition system.
- CLiCs calculates the orders into truckloads of commodities.
- The department diverts commodities to manufacturers on behalf of schools.
- The manufacturers pay the department for the value of commodities.
- The department provides rebates to the schools (payment from these proceeds) for approved commercial products purchased from the distributor.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
<u>Non-Dedicated Receipts:</u>							
General	61	85	57	87	87	57	57
Total Non-Dedicated Receipts	61	85	57	87	87	57	57

<u>Dedicated Receipts:</u>							
Miscellaneous Special Revenue	25	23	23	23	23	23	23
Total Dedicated Receipts	25	23	23	23	23	23	23

<u>Fund Totals:</u>							
General	61	85	57	87	87	57	57
Miscellaneous Special Revenue	25	23	23	23	23	23	23
Departmental Earnings Total	86	108	80	110	110	80	80

EMERGENCY MEDICAL SERVICES BD

DATA PRACTICES/COST OF COPIES

Fiscal Report

Revenue Category Description: None

Requesting a Fee Change: No

Purpose: None

Fund: MISCELLANEOUS SPECIAL REVENUE

Legal Citation(s): None

Appr Name: REQUEST FOR DATA-MISC RECEIPTS

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	14	14	14	14	14	14	14
Resources:							
Dedicated Receipts	25	23	23	23	23	23	23
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	25	23	23	23	23	23	23
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	25	23	23	23	23	23	23
Expenditures:							
Direct Expenditures	25	23	23	23	23	23	23
Indirect Expenditures							
Total Expenditures	25	23	23	23	23	23	23
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	14	14	14	14	14	14	14

EMERGENCY MEDICAL SERVICES BD

EMERGENCY MEDICAL SVCS BD FEES

Fiscal Report

Revenue Category Description: Licensing Fees

Requesting a Fee Change: No

Purpose: To recover the costs of regulating emergency medical services.

Fund: GENERAL

Legal Citation(s): M.S. 144E.29

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	61	146	203	203	290	290
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	61	85	57	87	87	57	57
Total Departmental Earnings	61	85	57	87	87	57	57
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	61	85	57	87	87	57	57
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	61	85	57	87	87	57	57
Accumulated Ending Balance	61	146	203	290	290	347	347

EMERGENCY MEDICAL SERVICES BD

EMERGENCY MEDICAL SVCS BD FEES

Narrative

Background Information

The mission of the board is to provide leadership, which optimizes the quality of emergency medical care for the people of Minnesota – in collaboration with our communities – through policy development, regulation, system design, education, and medical direction.

Services provided by the board include:

- Administer and enforce statutory provisions relating to ambulance services and EMS training programs.
- Certify EMS personnel on a biannual basis.
- Administer a statewide EMS data collection program for 500,000 ambulance runs per year.
- Ensure effective delivery of emergency care through improved linkages for all EMS system components.
- Investigate, hear, and resolve complaints against EMS providers to ensure competent and safe EMS systems.
- Provide grants for the development and maintenance of regional EMS.
- Ensure active medical direction for the pre-hospital EMS system throughout the state of Minnesota.
- Administer federal Emergency Medical Services for Children grants.

Forecast Basis

Revenues are collected through charges to ambulance services licensees and an additional vehicle fee, training program approvals, duplicate card issuance, and fines for violations of statutes. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, and any fee changes set in current law. There are no significant changes anticipated to the amount of revenue generated in the upcoming biennium. Because nearly 65% of the ambulance personnel in Minnesota are volunteers, the fees charged do not enable the board to recover its cost.

Recent Changes

Ambulance fees were increased and other fees were assessed effective in FY 2000. Approximately \$80,000 was recovered from these fees in FY 2004.

Requested Changes

None

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Dedicated Receipts:							
Miscellaneous Special Revenue	635	1,090	1,160	1,166	1,166	1,172	1,172
Total Dedicated Receipts	635	1,090	1,160	1,166	1,166	1,172	1,172
Fund Totals:							
Miscellaneous Special Revenue	635	1,090	1,160	1,166	1,166	1,172	1,172
Departmental Earnings Total	635	1,090	1,160	1,166	1,166	1,172	1,172

EMPLOYMENT & ECONOMIC DEV DPT

SERVICES FOR THE BLIND

Fiscal Report

Revenue Category Description: Earnings for Services for the Blind activities

Requesting a Fee Change: No

Purpose: To help blind persons enter into business for themselves and to provide access to the printed word for blind, visually impaired and physically impaired Minnesotans.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: BEP ENTERPRISE OPERATIONS, SSB COMMUNICATION CENTER

Legal Citation(s): M.S. 248.07

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	300	251	183	133	133	85	85
Resources:							
Dedicated Receipts	616	640	710	716	716	722	722
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	616	640	710	716	716	722	722
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	616	640	710	716	716	722	722
Expenditures:							
Direct Expenditures	631	670	702	705	705	715	715
Indirect Expenditures	34	38	58	59	59	60	60
Total Expenditures	665	708	760	764	764	775	775
Current Difference	(49)	(68)	(50)	(48)	(48)	(53)	(53)
Accumulated Ending Balance	251	183	133	85	85	32	32

Background Information

The Business Enterprise Program (BEP) helps blind persons enter into business for themselves by training them to operate small businesses and placing them in self-employment franchise opportunities. These opportunities include lunchrooms, snack bars, gift shops, and vending machine sites and routes. The Communications Center is a public library for print impaired Minnesotans. It provides access to the printed word for 20,000 blind, visually impaired, and print impaired people each year. It includes Braille and audio transcription, Radio Talking Book, Dial-in News, and NFP-Newsline®.

Forecast Basis

Revenue projections for the Communications Center assume an increasing demand for Braille services.

Recent Changes

None.

Agency Analysis/Requested Changes

None.

EMPLOYMENT & ECONOMIC DEV DPT

TRADE

Fiscal Report

Revenue Category Description: Trade Office

Requesting a Fee Change: No

Purpose: To recover the costs of promoting international trade and attracting investment from foreign countries.

Fund: MISCELLANEOUS SPECIAL REVENUE

Legal Citation(s): M.S. 116J.035 & 116J.966

Appr Name: EXPORT DEVELOPMENT, TRADE MARKETING REVEN

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	294	173	218	100	100	100	100
Resources:							
Dedicated Receipts	19	450	450	450	450	450	450
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	19	450	450	450	450	450	450
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	19	450	450	450	450	450	450
Expenditures:							
Direct Expenditures	140	405	568	450	450	450	450
Indirect Expenditures							
Total Expenditures	140	405	568	450	450	450	450
Current Difference	(121)	45	(118)	0	0	0	0
Accumulated Ending Balance	173	218	100	100	100	100	100

Background Information

Minnesota businesses reimburse the Minnesota Trade Office (MTO) for their participation in international trade activities such as missions to other countries and trade shows. The MTO also collects fees for providing trade-related marketing materials to businesses and organizations (Certificates of Free Sale, publications, and market research reports).

Forecast Basis

Revenues are projected to be stable over the biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

None.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Dedicated Receipts:							
Miscellaneous Special Revenue	0	0	0	0	4,750	0	4,750
Total Dedicated Receipts	0	0	0	0	4,750	0	4,750
Fund Totals:							
Miscellaneous Special Revenue	0	0	0	0	4,750	0	4,750
Departmental Earnings Total	0	0	0	0	4,750	0	4,750

ENTERPRISE TECHNOLOGY OFFICE

NEW 2010-11 FEES

Fiscal Report

Revenue Category Description: Minnesota Electronic Licensing System development user fee

Requesting a Fee Change: Yes

Purpose: To raise funds to complete the implementation of the Minnesota Electronic Licensing System

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: E LICENSING

Legal Citation(s): New statute proposed in M.S. 16E

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	4,750	0	4,750
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	0	0	4,750	0	4,750
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	0	0	4,750	0	4,750
Expenditures:							
Direct Expenditures	0	0	0	0	4,750	0	4,750
Indirect Expenditures							
Total Expenditures	0	0	0	0	4,750	0	4,750
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

The Governor recommends completion of the Minnesota Electronic Licensing System in order to achieve the goal of one-stop online access to professional/occupational and business/commercial licenses issued by the state. Already being launched for two pilot agencies using a \$7.5 million appropriation for FY 2008-09, the system provides web-based, electronic processing of licenses through a self-service portal. The Governor recommends funding system completion with a temporary surcharge on all licenses that will be migrated to the system.

Under this proposal, each licensing agency would collect a 10% surcharge (with a minimum of \$10) on each license issued or renewed over a six-year period. The majority of licenses would be subject to a surcharge of \$10 to \$50. Some commercial licenses cost over \$3,000 and therefore would incur surcharges in the range of \$300 to \$900. Each licensing agency will assess the surcharge for a total of six years, although the start and end dates of the surcharge for each agency will be staggered during an eight year period in order to match the surcharge period as closely as possible to the system implementation schedule.

Forecast Basis

The surcharge is estimated to raise \$38 million over eight years based on previous experience with licensing volumes. The actual revenue and expenses will likely range between \$3 million and \$7 million per year depending on how the surcharge and implementation timeline are eventually phased. The fiscal data in the Governor's recommendation reflects an average of \$4.75 million revenue and expense each year for eight years.

Recent Changes

Not applicable.

Agency Analysis/Requested Changes

Please see the Governor's recommendation change item for the Minnesota Electronic Licensing System under the Enterprise Technology Office for further information.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Dedicated Receipts:							
Miscellaneous Special Revenue	1,061	1,200	1,125	1,158	1,158	1,158	1,158
Total Dedicated Receipts	1,061	1,200	1,125	1,158	1,158	1,158	1,158
Fund Totals:							
Miscellaneous Special Revenue	1,061	1,200	1,125	1,158	1,158	1,158	1,158
Departmental Earnings Total	1,061	1,200	1,125	1,158	1,158	1,158	1,158

EXPLORE MINNESOTA TOURISM

TOURISM

Fiscal Report

Revenue Category Description: Tourism Cooperative Program

Requesting a Fee Change: No

Purpose: To optimize resources in promoting Minnesota.

Fund: MISCELLANEOUS SPECIAL REVENUE

Legal Citation(s): M.S. 116U.45

Appr Name: EXPLORE MINNESOTA USA, TOURISM PROMOTIONAL REVENUE, WORLDWIDE WEB

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	824	815	932	500	500	530	530
Resources:							
Dedicated Receipts	1,061	1,200	1,125	1,158	1,158	1,158	1,158
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1,061	1,200	1,125	1,158	1,158	1,158	1,158
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1,061	1,200	1,125	1,158	1,158	1,158	1,158
Expenditures:							
Direct Expenditures	1,070	1,083	1,557	1,128	1,128	1,128	1,128
Indirect Expenditures							
Total Expenditures	1,070	1,083	1,557	1,128	1,128	1,128	1,128
Current Difference	(9)	117	(432)	30	30	30	30
Accumulated Ending Balance	815	932	500	530	530	560	560

Background Information

To develop maximum private sector involvement in tourism, \$500,000 is available in each year of the biennium and must be matched by Explore Minnesota Tourism from non-state sources. Each \$1 of state incentive must be matched with \$3 of private sector funding. EMT collects these revenues through various marketing efforts. These efforts include advertising sales, literature distribution, leadshare programs and website enhancements.

Forecast Basis

History and proposed projects are used to forecast future revenues and expenses.

Recent Changes

None.

Agency Analysis/Requested Changes

In some instances, revenue is collected in one fiscal year for expenses in the following fiscal year. In all cases, revenue collected is used to cover promotional marketing expenditures.

Explore Minnesota Tourism is not recommending any changes to the current structure.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Dedicated Receipts:							
Miscellaneous Special Revenue	1,607	1,548	1,540	1,540	1,540	1,540	1,540
Total Dedicated Receipts	1,607	1,548	1,540	1,540	1,540	1,540	1,540
Fund Totals:							
Miscellaneous Special Revenue	1,607	1,548	1,540	1,540	1,540	1,540	1,540
Departmental Earnings Total	1,607	1,548	1,540	1,540	1,540	1,540	1,540

GAMBLING CONTROL BOARD

LAWFUL GAMBLING LIC & REG

Fiscal Report

Revenue Category Description: Lawful Gambling License and Regulatory Fees

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: To fund charitable gambling regulation by collecting fees from manufacturers and distributors of gambling equipment, linked bingo providers and non-profit organizations conducting lawful gambling.

Appr Name: GAMBLING CONTROL ACCT

Legal Citation(s): M.S. 349.15 - 349.16

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,732	1,860	1,699	1,374	1,374	1,049	1,049
Resources:							
Dedicated Receipts	1,607	1,548	1,540	1,540	1,540	1,540	1,540
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1,607	1,548	1,540	1,540	1,540	1,540	1,540
Other Resources:							
Earnings Transferred In Rev Collected at Other Agency Other Receipts	1,272	1,159	1,075	1,075	1,075	1,075	1,075
Resource Reductions:							
Earnings Transferred Out Rev Collected for Other Agency							
Current Year Resources	2,879	2,707	2,615	2,615	2,615	2,615	2,615
Expenditures:							
Direct Expenditures	2,751	2,868	2,940	2,940	2,940	2,940	2,940
Indirect Expenditures							
Total Expenditures	2,751	2,868	2,940	2,940	2,940	2,940	2,940
Current Difference	128	(161)	(325)	(325)	(325)	(325)	(325)
Accumulated Ending Balance	1,860	1,699	1,374	1,049	1,049	724	724

GAMBLING CONTROL BOARD

LAWFUL GAMBLING LIC & REG

Narrative

Background Information

The board collects license and permit fees from manufacturers and distributors of gambling equipment, linked bingo providers and nonprofit organizations conducting charitable gambling. Nonprofit organizations also pay a regulatory fee of 0.1% of gross receipts. The regulatory fee is collected by the Minnesota Department of Revenue with monthly lawful gambling tax payments. Fees are then transferred from Revenue to the Gambling Control Board.

Forecast Basis

Revenue forecast is based on fees received in FY 2008 adjusted for a significant decline in regulatory fees collected.

Recent Changes

Regulatory fees have declined in recent years largely due to the smoking ban and the economy. The 2008 Legislature authorized the board to study operations and regulatory procedures, accounting functions, tax structure and recent trends in lawful gambling and report back in January 2009 which could lead to legislation that would affect lawful gambling revenue.

Agency Analysis/Requested Changes

As a result of the lawful gambling study, it is anticipated that many changes will be considered by the 2009 Legislature. Fiscal notes for proposed law changes affecting revenue will be prepared as bills are introduced. Given the recent decrease in receipts, spending for regulation exceeded revenue for the FY 2008-2009 biennium. However, the current fund balance exceeds \$1.5 million. If no changes are made in the fee structure the fund balance would be sufficient to cover expenses for the FY 2010-2011 biennium.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	376	357	0	0	0	0	0
State Government Spec Revenue	34,416	36,967	37,812	38,197	41,725	38,215	41,823
Total Non-Dedicated Receipts	34,792	37,324	37,812	38,197	41,725	38,215	41,823

Dedicated Receipts:							
Health Care Access	0	2	0	0	0	0	0
Miscellaneous Special Revenue	9	10	0	0	0	0	0
Total Dedicated Receipts	9	12	0	0	0	0	0

Fund Totals:							
General	376	357	0	0	0	0	0
State Government Spec Revenue	34,416	36,967	37,812	38,197	41,725	38,215	41,823
Health Care Access	0	2	0	0	0	0	0
Miscellaneous Special Revenue	9	10	0	0	0	0	0
Departmental Earnings Total	34,801	37,336	37,812	38,197	41,725	38,215	41,823

HEALTH DEPT

E-HEALTH LOAN PROGRAM

Fiscal Report

Revenue Category Description: Loan repayments from a hospital system, pharmacy, health care clinic or physician group.

Requesting a Fee Change: No

Fund: HEALTH CARE ACCESS

Purpose: Provide loans to eligible borrowers to assist in financing the installation or support of an interoperable health record system. The system must provide for the interoperable exchange of health care information between the applicant and, at a minimum, a hospital system, pharmacy, health care clinic or physician group.

Appr Name: E-HEALTH TECH SUPPORT

Legal Citation(s): MS 62J.496

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	(318)	(670)	(670)	(670)	(670)
Resources:							
Dedicated Receipts	0	2	0	0	0	0	0
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	2	0	0	0	0	0
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	2	0	0	0	0	0
Expenditures:							
Direct Expenditures	0	263	284	0	0	0	0
Indirect Expenditures	0	57	68	0	0	0	0
Total Expenditures	0	320	352	0	0	0	0
Current Difference	0	(318)	(352)	0	0	0	0
Accumulated Ending Balance	0	(318)	(670)	(670)	(670)	(670)	(670)

Background Information

Minnesota Statutes, section 62J.496, establishes a revolving account to provide six-year no-interest loans to eligible borrowers to assist in financing the installation or support of an interoperable electronic health record system. Total funding of \$3.15 million is available annually in FY2008-09 on a first-come, first-served basis to eligible applicants, including community clinics, rural hospitals, physician clinics in towns with population under 50,000, nursing facilities, and other health care providers or services.

Statutory language allows the commissioner of health to impose a reasonable nonrefundable application fee to cover the cost of administering the loan program. Any application fees imposed and collected under the electronic health records system revolving account and loan program in this section are appropriated to the commissioner of health for the duration of the loan program. The program established a \$750 loan application fee, following pre-application review and approval to move forward with a full application.

Forecast Basis

Since the program is in its early stages, there is a short history upon which to accurately forecast application fee revenues for FY2009 and beyond. In FY2008, the first year of the program, the program brought in \$2,250 in fees from three applications. A slight increase in the number of applications is anticipated for FY2009 to six, yielding total application fee revenue of \$4,500.

Loan payments from the FY2008-09 program are due into the revolving fund beginning September, 2010. Approximately \$350,000 of repayment funds will be available for new loans in FY2011. Projected application fee revenue of \$1,500 from two applications is estimated for FY2011.

Recent Changes

No recent or anticipated changes.

Agency Analysis/Requested Changes

The Electronic Health Record Loan Program is currently authorized through FY2009. Projected revenues beyond FY2009 are based upon the loan payments into the revolving fund.

ASBESTOS ABATEMENT

Revenue Category Description: Asbestos abatement contractor license, worker/site supervisor certificate & project permit fees.

Requesting a Fee Change: No

Fund: STATE GOVERNMENT SPEC REVENUE

Purpose: To recover the cost of the support program that licenses asbestos abatement contractors, certifies workers/site supervisors, approves training courses & inspects project sites for appropriate work practices.

Appr Name:

Legal Citation(s): MS 326.75, MS 144.99

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	948	1,101	603	686	686	769	769
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	664	610	583	583	583	583	583
Total Departmental Earnings	664	610	583	583	583	583	583
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	60	630	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	604	(20)	583	583	583	583	583
Expenditures:							
Direct Expenditures	379	392	404	404	404	404	404
Indirect Expenditures	72	86	96	96	96	96	96
Total Expenditures	451	478	500	500	500	500	500
Current Difference	153	(498)	83	83	83	83	83
Accumulated Ending Balance	1,101	603	686	769	769	852	852

Background Information

This program protects the health of children and adults by providing support and technical assistance to regulated parties and property owners on issues related to asbestos; credentialing regulated parties and professions and performing compliance monitoring of their activities; and developing relationships with a broad spectrum of citizens and communities; and state, federal, and local agencies. The problem of asbestos exposure affects all people residing in older homes or visiting older buildings as a part of their daily routine. The program was established in 1988. The fees established at that time have not been modified. Through statutory change in 1994, three additional credential categories and associated fees were established.

Forecast Basis

The revenue generated for the Asbestos Program is closely associated with the construction industry and increased capital investment by building owners in existing buildings. It is anticipated that revenues will become sluggish in the current economy.

Expenditures from the State Government Special Revenue Fund will increase for the Asbestos Program as other funding sources decrease. The Asbestos and Lead Compliance Programs were combined in 2000. Since that time, expenditures have been shared between the programs and optimized towards federal grant money whenever possible. Those federal funds are declining. In addition, increasing demand for electronic infrastructure development is causing expenditures to increase.

Recent Changes

See forecast basis.

Agency Analysis/Requested Changes

No change is requested.

HEALTH DEPT

CERT COPIES OF VITAL RECORDS

Fiscal Report

Revenue Category Description: Fees for copies of vital records & related services.

Requesting a Fee Change: Yes

Purpose: To recover the cost of providing vital record services to the public.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): MS 144.226

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,175	2,262	1,231	679	679	(790)	410
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	989	935	947	947	2,147	947	2,147
Total Departmental Earnings	989	935	947	947	2,147	947	2,147
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency	2,358	2,367	2,400	1,200	1,200	1,200	1,200
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	40	1,236	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	3,307	2,066	3,347	2,147	3,347	2,147	3,347
Expenditures:							
Direct Expenditures	1,877	2,633	3,414	3,154	3,154	3,154	3,154
Indirect Expenditures	343	464	485	462	462	462	462
Total Expenditures	2,220	3,097	3,899	3,616	3,616	3,616	3,616
Current Difference	1,087	(1,031)	(552)	(1,469)	(269)	(1,469)	(269)
Accumulated Ending Balance	2,262	1,231	679	(790)	410	(2,259)	141

Background Information

The Minnesota Department of Health (MDH) currently has a centralized computer system to collect and report birth and death information statewide. The system is outdated and has difficulty meeting the modern business and security demands of a vital records system, such as deterring identity theft, integration with electronic health records, and rapid response to bioterrorism and pandemic health events. Systems administration is funded from a \$2 surcharge on all birth and death certificates issued by the State Registrar and all local registrars. A second \$2 surcharge was added in 2005 in order to fund replacement of the system. The second surcharge sunsets on June 30, 2009. With the additional surcharge, Minnesota's current fees for birth (\$16) and death (\$13) certificates are comparable to other states. The additional surcharge has made it possible for the Office of the State Registrar to move forward on developing a new, highly secure, rapid and accurate statewide vital records system to replace the current system in 2010.

Additionally, the agency collects fees for requests for copies of vital records or documents related to vital records (e.g. Recognition of Parentage documents), requests for amendments to birth or death records, replacements of vital records (e.g. adoptions), filing of vital records and delayed registration. Collected revenue supports the operations of the Office of the State Registrar (OSR).

Forecast Basis

SFY07 & SFY08 saw an increase in revenues. The increase was realized in other states as well. The increase is most likely attributed to citizens needing a birth certificate to acquire a passport due to the change in passport requirements. That need has now been met. The revenues in SFY09 is expected to decrease over the SFY08 levels but is expected to remain steady or increase slightly over the coming years.

Recent Changes

OSR is in the process of developing a new vital records registration system in order to provide efficient collection with greatly enhanced security, improved data accuracy, and ease of use. The system is planned to launch on January 1, 2010.

Agency Analysis/Requested Changes

The Governor recommends maintaining the current Vital Records Technology Improvement Fee that is scheduled to sunset. Adequate technology funding ensures that the Minnesota vital records system can be continually maintained and upgraded for efficient collection with greatly enhanced security, improved data accuracy, and ease of use. This proposal does not require an increase in program appropriations, only maintenance of the current fee structure that will support the current level of spending.

HEALTH DEPT

DRINKING WATER

Fiscal Report

Revenue Category Description: Drinking water program.

Requesting a Fee Change: No

Purpose: To recover the cost of administering the drinking water program.

Fund: STATE GOVERNMENT SPEC REVENUE

Legal Citation(s): M.S. 144.3831 Subd 1, MS115.77

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	4,197	5,048	2,902	2,949	2,949	2,996	2,996
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	7,962	8,927	8,537	8,537	8,537	8,537	8,537
Total Departmental Earnings	7,962	8,927	8,537	8,537	8,537	8,537	8,537
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	31	2,974	0	0	0	0	0
Rev Collected for Other Agency	30	8	10	10	10	10	10
Current Year Resources	7,901	5,945	8,527	8,527	8,527	8,527	8,527
Expenditures:							
Direct Expenditures	6,079	7,253	7,202	7,202	7,202	7,202	7,202
Indirect Expenditures	971	838	1,278	1,278	1,278	1,278	1,278
Total Expenditures	7,050	8,091	8,480	8,480	8,480	8,480	8,480
Current Difference	851	(2,146)	47	47	47	47	47
Accumulated Ending Balance	5,048	2,902	2,949	2,996	2,996	3,043	3,043

Background Information

The Minnesota Department of Health assumed primary enforcement responsibility for the federal Safe Drinking Water Act (SDWA) in 1977 under MS 144.381 to 144.387. The drinking water service connection fee was established in 1992 (MS 144.3831) to support activities of the Drinking Water Program and ensure compliance with the SDWA.

Activities supported by the fee, to ensure that the 8,300 public water supplies in Minnesota comply with the SDWA include:

- Required monitoring and analysis of drinking water.
- Required sanitary survey inspections to ensure the integrity of the system.
- Source water assessments and wellhead protection to ensure safe sources of water.
- Administration of the Drinking Water Revolving Loan Fund to provide low interest loans for water system improvements.
- Review of engineering plans and specifications to ensure water system integrity.
- Capacity development to ensure managerial, technical, and financial stability of the water system.
- Operator certification and training to ensure a reliable and educated workforce to operate water systems.
- Technical assistance to help systems provide safe water and remain in compliance with the Safe Drinking Water Act.
- Enforcement for systems that are unwilling to meet health standards.
- Public outreach through consumer confidence reports, annual state of drinking water reports, fact sheets, and public notices of violations.

Forecast Basis

The base budget for FY 2010-2011 is adequate to maintain current program activity levels. With a current accumulated surplus, the activity will maintain a positive account balance while gradually drawing-down the surplus.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is requested.

HEALTH DEPT

FOOD BEV & LODGING LIC FEE

Fiscal Report

Revenue Category Description: Fee for license to operate food and lodging establishments.

Requesting a Fee Change: Yes

Purpose: To support licensing & inspection activities to determine compliance with rules & laws to protect public health & safety.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): MS 157.16, MS 144.074, MS 214.13

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,163	1,468	756	783	783	720	1,279
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	3,739	3,730	3,978	3,978	4,537	3,978	4,537
Total Departmental Earnings	3,739	3,730	3,978	3,978	4,537	3,978	4,537
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	6	740	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	3,733	2,990	3,978	3,978	4,537	3,978	4,537
Expenditures:							
Direct Expenditures	2,860	3,037	3,183	3,255	3,255	3,255	3,255
Indirect Expenditures	568	665	768	786	786	786	786
Total Expenditures	3,428	3,702	3,951	4,041	4,041	4,041	4,041
Current Difference	305	(712)	27	(63)	496	(63)	496
Accumulated Ending Balance	1,468	756	783	720	1,279	657	1,775

Background Information

Laws specifying the authority to regulate food, beverage and lodging (FBL) establishments have been enacted and amended since 1902. The current fees for the program were adopted in 2005.

Forecast Basis

It is anticipated that the number of regulated facilities and the revenues will remain flat for the next biennium. Expenditures in staffing and supplies will increase with cost of living projections. In addition, increasing demand for electronic infrastructure development will put pressure on program costs.

Recent Changes

St. Louis County notified the Minnesota Department of Health (MDH) that they will return the FBL program as of January 2009. It will be the responsibility of the MDH to license and inspect FBL establishments in St. Louis County. This recent change will require an increase in resources for administrative capacity and staff development.

Agency Analysis/Requested Changes

The Governor recommends fee and appropriation adjustments for licensing, inspection and plan review of food, beverage, and lodging establishments. These adjustments reflect cost of service, adjustments to staffing levels, and restructuring of programs needed to perform legislatively mandated requirements.

HEALTH DEPT

FUNERAL EST & FUNERAL DIR

Fiscal Report

Revenue Category Description: Licensure of funeral establishments & directors.

Requesting a Fee Change: No

Purpose: To cover the cost of regulating funeral homes & mortuary science occupations in order to maintain professional standards.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): MS 149.08

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	249	321	414	400	400	386	386
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	385	386	339	339	339	339	339
Total Departmental Earnings	385	386	339	339	339	339	339
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	26	0	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	359	386	339	339	339	339	339
Expenditures:							
Direct Expenditures	239	240	274	274	274	274	274
Indirect Expenditures	48	53	79	79	79	79	79
Total Expenditures	287	293	353	353	353	353	353
Current Difference	72	93	(14)	(14)	(14)	(14)	(14)
Accumulated Ending Balance	321	414	400	386	386	372	372

Background Information

This fee program is responsible for licensing and regulating funeral homes, crematories, morticians, funeral directors, mortuary science interns and cemetery business practices. The activities include licensure, regulation, education, and enforcement. Additionally, the program manages the Disaster Portable Morgue Unit (DPMU) and coordinates and trains the Disaster Mortuary Emergency Response Team (D-MERT).

Forecast Basis

This fee program has a small activity base with a small budget. Fees were increased in the in 2007 and the program received and increased appropriation to meet current expenses.

Recent Changes

There have been no significant changes in this program.

Agency Analysis/Requested Changes

The department is not requesting any changes.

HEALTH DEPT

HEALTH CARE FACILITY LICENSE

Fiscal Report

Revenue Category Description: State licensing of health care providers.

Requesting a Fee Change: Yes

Purpose: To recover the cost of licensing hospitals & nursing homes that includes issuing licenses, inspecting facilities, investigating complaints, issuing deficiency orders, reviewing construction plans, and reporting on adverse health events.

Fund: GENERAL, STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): MS 144.122, MS 144A.53

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	3,107	3,274	900	381	381	(19)	54
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	5,757	5,598	5,526	5,526	5,599	5,526	5,599
Total Departmental Earnings	5,757	5,598	5,526	5,526	5,599	5,526	5,599
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	348	2,500	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	5,409	3,098	5,526	5,526	5,599	5,526	5,599
Expenditures:							
Direct Expenditures	5,027	5,172	5,568	5,472	5,472	5,472	5,472
Indirect Expenditures	215	300	477	454	454	454	454
Total Expenditures	5,242	5,472	6,045	5,926	5,926	5,926	5,926
Current Difference	167	(2,374)	(519)	(400)	(327)	(400)	(327)
Accumulated Ending Balance	3,274	900	381	(19)	54	(419)	(273)

Background Information

Fees collected are to recover costs associated with licensing and regulating nursing homes, boarding care homes, hospitals, supervised living facilities, out-patient surgical centers, and with costs associated with the adverse health events reporting system. Costs include license processing, on-site surveys, inspections by the State Fire Marshal, background studies, complaint investigations, and fees collected from hospitals and ambulatory surgical centers.

Forecast Basis

Revenue estimates are made using current provider and bed counts as the base starting point. Revenues are then projected using trends and expected changes in fee-paying entities. Expenses are based on budgeted workload projections and estimated costs.

Recent Changes

Revenues are decreasing due to: 1) nursing homes choosing to layaway beds; 2) incentives to permanently close nursing and boarding care home beds; 3) nursing home closures; 4) reductions in supervised living facilities due to moving toward waived services.

In addition, costs may be increasing due to: 1) the increased number of adverse events has increased the work required to administer the adverse health events law, and the costs associated with its administration. 2) Medicare's unwillingness to pay for more of Minnesota's Attorney General costs of enforcement activities in non-long term care, receiverships, facility closures, and patient transfers; 3) administrative law judge dispute resolution process for the nursing home surveys requiring more resources to adequately address provider appeals; 4) implementation of the nursing home report card required technical and analytical support. The department continues to assess survey and investigative programs for efficiencies.

Agency Analysis/Requested Changes

The Governor recommends increasing the fee for the adverse health events reporting program for hospitals and ambulatory surgical centers, to provide an additional \$73,000 annually to support the program. This change will allow the program to continue to operate at its current level.

HEALTH DEPT

HMO/APN/CBP

Fiscal Report

Revenue Category Description: Fees generated through assessment on Managed Care Systems.

Requesting a Fee Change: No

Purpose: To recover the cost of the regulation, complaint investigation and enforcement of HMO's, APN's, CISM's.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): MS 62D.21, MS 62T, MS 62N.25, MR 4685.2800

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,335	1,257	1,000	743	743	670	670
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	1,152	1,198	1,376	1,376	1,376	1,376	1,376
Total Departmental Earnings	1,152	1,198	1,376	1,376	1,376	1,376	1,376
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	113	280	145	77	77	77	77
Rev Collected for Other Agency							
Current Year Resources	1,039	918	1,231	1,299	1,299	1,299	1,299
Expenditures:							
Direct Expenditures	977	1,026	1,294	1,178	1,178	1,178	1,178
Indirect Expenditures	140	149	194	194	194	194	194
Total Expenditures	1,117	1,175	1,488	1,372	1,372	1,372	1,372
Current Difference	(78)	(257)	(257)	(73)	(73)	(73)	(73)
Accumulated Ending Balance	1,257	1,000	743	670	670	597	597

Background Information

The Health Maintenance Organization (HMO) Program has been in operation since 1973 when the HMO Act was adopted. This program is responsible for licensing Minnesota HMOs, as well as ongoing monitoring for continuing compliance with applicable laws and rules governing financial solvency and quality assurance. We also investigate complaints filed by enrollees. At the present time there are nine HMOs as well as three county based purchasers (CBPs) which, although not licensed, are subject to laws that regulate HMOs. HMOs are required to file many different kinds of documents for review and approval. Each such filing must include a fee, which is set in administrative rule. In addition, HMOs are required to pay an annual certificate of authority renewal fee. The fee system has been in place since the inception of the HMO program. The renewal fee includes a flat payment of \$21,500 per HMO, plus 70 cents per enrollee. The current fees HMOs are required to pay were adopted in 2000.

Forecast Basis

MN Rules 4685.2800 sets out the basis for the fees. Renewal fees are based on a formula of 70 cents per enrollee, plus \$21,500 per HMO.

Filing fees are based on the cost of agency oversight and monitoring, which is an ongoing function. Filing fees are based on the department's cost for administering the program, including salaries as well as indirect costs.

Recent Changes

In 2008, the legislature adopted a one-time renewal fee increase per HMO of 14.6 cents per enrollee, in addition to the flat fee of \$21,500 and the 70 cents per enrollee, due June 15, 2009. The renewal fee shall revert to its previous level thereafter. (See SF 3322, sec. 16.) Also, beginning in calendar year 2009, CBPs will be required to pay an annual renewal at the flat rate of \$21,500. Prior to this legislation, they were not required to pay a renewal fee. And, for calendar year 2009 only, CBPs will also be required to pay a one time per-enrollee fee of 14.6 cents.

We project an increase in expenditures in FY 2010-2011 due to increases in staff salaries and fringe benefits, as well as increased costs of the financial examinations of HMO that are done by the Department of Commerce, for which the department is billed. The cost of these examinations is in turn billed to each HMO.

Agency Analysis/Requested Changes

No change is requested.

HEALTH DEPT

HOME CARE LICENSES

Fiscal Report

Revenue Category Description: Regulation of home care providers.

Requesting a Fee Change: No

Purpose: To recover the costs of licensing home care providers that includes issuing licenses, inspecting facilities, investigating complaints, issuing deficiency orders and reviewing construction plans.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): MS144A.45, MS144D.03, MR 4664.0002

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,574	2,022	936	883	883	1,035	1,035
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	1,335	1,489	1,522	1,522	1,522	1,522	1,522
Total Departmental Earnings	1,335	1,489	1,522	1,522	1,522	1,522	1,522
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	145	1,241	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	1,190	248	1,522	1,522	1,522	1,522	1,522
Expenditures:							
Direct Expenditures	621	1,108	1,256	1,091	1,091	1,091	1,091
Indirect Expenditures	121	226	319	279	279	279	279
Total Expenditures	742	1,334	1,575	1,370	1,370	1,370	1,370
Current Difference	448	(1,086)	(53)	152	152	152	152
Accumulated Ending Balance	2,022	936	883	1,035	1,035	1,187	1,187

Background Information

This activity oversees home care providers, including housing with services (HWS) establishments and the assisted living home care providers.

Forecast Basis

State fee revenue estimates are made using current provider counts and past collection rates. The HWS establishments fee was raised last year from \$35 to an annual fixed fee of \$155. Ongoing analysis of the revenues compared to program expenditure will be needed to ensure funding is sufficient.

Recent Changes

The increase in the fees and appropriation are also being used to support the processing of background check set-aside appeals an area that had been previously understaffed and unable to meet the increased appeals. This work is now current and staff are able to meet the workload demand. MDH has worked in the past year with the Minnesota Board on Aging to provide greater access to provider information through the MinnesotaHelp.Info web site by transferring MDH data collected through registration and licensing to the Board.

Agency Analysis/Requested Changes

No Change Requested. The department will continue to review and analyze revenues in this area

HEALTH DEPT

LABORATORY ACCREDITATION

Fiscal Report

Revenue Category Description: Fee charged to labs to be certified to do certain categories of lab tests for federal & state govts

Requesting a Fee Change: Yes

Fund: STATE GOVERNMENT SPEC REVENUE

Purpose: To recover the costs incurred to certify laboratories.

Appr Name:

Legal Citation(s): MS 144.98

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	26	29	(50)	(257)	(257)	(464)	(364)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	562	402	374	374	474	374	524
Total Departmental Earnings	562	402	374	374	474	374	524
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	562	402	374	374	474	374	524
Expenditures:							
Direct Expenditures	466	395	442	442	442	442	442
Indirect Expenditures	93	86	139	139	139	139	139
Total Expenditures	559	481	581	581	581	581	581
Current Difference	3	(79)	(207)	(207)	(107)	(207)	(57)
Accumulated Ending Balance	29	(50)	(257)	(464)	(364)	(671)	(421)

Background Information

This program certifies public and private environmental laboratories to perform testing for federal programs that require laboratory certification. In Minnesota, these programs are administered by the Minnesota Department of Health (Safe Drinking Water) and the Minnesota Pollution Control Agency (Clean Water, Resource Conservation and Recovery, and Underground Storage Tank).

As a condition of primacy, Minnesota must assure the U.S. Environmental Protection Agency (EPA) that federal regulatory program testing is only performed by laboratories certified by the state to conduct the data quality assurance, analysis, sample collection, preservation and handling techniques they specify.

The program works closely with the Minnesota Pollution Control Agency and environmental health programs within the department to assure the accuracy of data used, thereby assuring the quality of environmental conditions in Minnesota.

The program is striving for uniformity in certification programs nationwide and building reciprocal arrangements with nearby states that are mutually beneficial.

Environmental laboratory certification is voluntary in Minnesota.

Forecast Basis

The Environmental Laboratory Certification Program is supported entirely by biennial user fees. Since the inception of the program, the number of certified environmental laboratories has remained constant at approximately 170. The program sets fees based on a four year budget cycle.

Recent Changes

The laboratory certification fees were last raised July 1, 2005 to recover the costs of staff, supplies, and training.

Agency Analysis/Comments

The Governor recommends an appropriation of \$150,000 in FY2010 and \$150,000 in FY2011 to support the continuation of Minnesota's Environmental Laboratory Accreditation Program. The Governor further recommends changing fees from biannual to annual and increasing fees to ensure recovery of costs.

HEALTH DEPT

SPECIMEN HANDLING FEE

Fiscal Report

Revenue Category Description: Fees charged for each specimen sent to the MN Department of Health lab for testing.

Requesting a Fee Change: No

Fund: STATE GOVERNMENT SPEC REVENUE

Purpose: Fee charged to partially recover the cost of operating a public health laboratory.

Appr Name:

Legal Citation(s): MS 144.122

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	89	151	147	147	147	147	147
Total Departmental Earnings	89	151	147	147	147	147	147
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	89	151	147	147	147	147	147
Expenditures:							
Direct Expenditures	74	124	119	119	119	119	119
Indirect Expenditures	15	27	28	28	28	28	28
Total Expenditures	89	151	147	147	147	147	147
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

In 1979, a laboratory specimen handling fee was established to cover the costs associated with handling biological specimens sent to the department for diagnostic testing. Specimen handling includes specimen receipt, data entry of results, results reporting, postage, and specimen preparation. Most of the infectious disease monitoring work of the State Public Health Laboratory benefits the general public and is exempt from the fee. However, a small percentage of tests, primarily in the areas of tuberculosis, sexually transmitted disease, and parasitological examinations are conducted to support health prevention and control programs. The fee is paid by non-exempt submitters including hospitals, clinics, and physicians who send specimens testing to the state laboratory for diagnostic testing for diseases of public health significance.

Forecast Basis

A fee is collected for each specimen sent to the state laboratory for diagnostic testing. Currently the number of specimens analyzed for diagnostic purposes is 5,110.

Recent Changes

In 2007, the fee was raised from \$15.00 to \$25.00 per specimen. The specimen handling had not been increased since 1979 when it was established. The increase of \$10.00 per specimen was necessary to help to recover the costs to the department associated with specimen handling. Over time there has been a reduction in the number of specimens analyzed by the Public Health Laboratory for the purpose of primary diagnostic testing.

Agency Analysis/Requested Changes

No change is requested.

HEALTH DEPT

LEAD PROGRAM

Fiscal Report

Revenue Category Description: Licensure fee for lead program.

Requesting a Fee Change: Yes

Purpose: To recover costs of licensing and certifying contractors, approving training courses, and inspecting sites for appropriate work practices.

Fund: GENERAL, STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): MR 4761.0710 - 0740, MS 144.9508

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	65	67	81	83	83	85	135
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	56	58	54	54	104	54	129
Total Departmental Earnings	56	58	54	54	104	54	129
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	56	58	54	54	104	54	129
Expenditures:							
Direct Expenditures	45	36	42	42	42	42	42
Indirect Expenditures	9	8	10	10	10	10	10
Total Expenditures	54	44	52	52	52	52	52
Current Difference	2	14	2	2	52	2	77
Accumulated Ending Balance	67	81	83	85	135	87	212

Background Information

This program protects the health of children, pregnant women and other adults with primary and secondary lead exposure prevention methods. Staff identify and evaluate potential hazards by performing lead risk assessments; provide support and technical assistance to local public health agencies, regulated parties, health care providers and property owners; credential regulated parties and professions and perform compliance monitoring of their activities; develop relationships with a broad spectrum of citizens, communities, health care providers, state, federal, and local agencies. Elevated blood lead levels disproportionately affect minority and refugee/immigrant children, low-income families, and families living in the central city of metropolitan areas. The current program and fee structure was established in 1999.

Forecast Basis

The revenue generated for the Lead Program is associated with a limited industry. Past federal regulatory changes have increased the demand for services in this program area. It is anticipated that revenue will become sluggish or remain flat as a result of changing regulatory climate.

Recent Changes

None.

Agency Analysis/Requested Changes

The Governor recommends that the department be given the authority to develop rules to adjust fees for pre-renovation notification of lead hazards and the regulation of renovation, repair and painting activities that impact lead based paint in child occupied facilities. These activities are currently mandated by the US Environmental Protection Agency (EPA). Development of this program will ultimately result in the department seeking approval to operate the program in lieu of the US EPA

It is anticipated that this initiative will support lead reduction activities in housing and reduce unnecessary exposure of children to lead.

HEALTH DEPT

MFG HOME PARK & RECREATIONAL

Fiscal Report

Revenue Category Description: License fee paid by the operators of manufactured home parks & recreational camping areas.

Requesting a Fee Change: Yes

Fund: STATE GOVERNMENT SPEC REVENUE

Purpose: To fully recover the cost of licensure, inspection and enforcement activities related to Mobile Home Parks and Recreational Camp Areas.

Appr Name:

Legal Citation(s): MS 327.15, MS 332.5 Subd 2

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	252	16	62	96	96	130	364
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	187	199	194	194	428	194	428
Total Departmental Earnings	187	199	194	194	428	194	428
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	253	0	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	(66)	199	194	194	428	194	428
Expenditures:							
Direct Expenditures	142	125	129	129	129	129	129
Indirect Expenditures	28	28	31	31	31	31	31
Total Expenditures	170	153	160	160	160	160	160
Current Difference	(236)	46	34	34	268	34	268
Accumulated Ending Balance	16	62	96	130	364	164	632

Background Information

This program performs licensing, plan review, and inspection activities for manufactured home parks and recreational camping areas. The manufactured home park and recreational camping rules have been in effect since the 1950's. The last fee increase for this program occurred in January 1991.

Forecast Basis

It is expected that the number of facilities will be slightly higher as the MDH assumes licensing and inspection authority for establishments located in St. Louis County.

Recent Changes

The current statutes and rules do not have a fee category or standards for special event camping areas. Over the years there has been an increase in special event camping for large musical events. There is a shortage of inspection staff for this program.

Agency Analysis/Requested Changes

The Governor recommends creating statutory language for operating standards for special event camping areas, a license fee category for these short term camping areas, and adjustment of fees and appropriation for year round camping areas and manufactured home parks.

HEALTH DEPT

NEWBORN SCREENING

Fiscal Report

Revenue Category Description: Fee charged to test each newborn specimen for diseases which include PKU, Hemoglobinopathy, Hypothy

Requesting a Fee Change: No

Fund: STATE GOVERNMENT SPEC REVENUE

Purpose: To recover costs to perform testing for the Newborn Screening Program.

Appr Name:

Legal Citation(s): MS 144.125

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	2,101	1,400	1,878	1,603	1,603	1,328	1,328
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	4,945	7,480	7,600	7,600	7,600	7,600	7,600
Total Departmental Earnings	4,945	7,480	7,600	7,600	7,600	7,600	7,600
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	218	599	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	4,727	6,881	7,600	7,600	7,600	7,600	7,600
Expenditures:							
Direct Expenditures	4,858	5,563	7,435	7,435	7,435	7,435	7,435
Indirect Expenditures	570	840	440	440	440	440	440
Total Expenditures	5,428	6,403	7,875	7,875	7,875	7,875	7,875
Current Difference	(701)	478	(275)	(275)	(275)	(275)	(275)
Accumulated Ending Balance	1,400	1,878	1,603	1,328	1,328	1,053	1,053

Background Information

This program screens every Minnesota newborn for fifty-three (53) treatable disorders. By detecting these conditions soon after birth, these babies can be successfully treated and live healthy lives. Without early detection these disorders can lead to chronic illness, physical disability, mental retardation, developmental problems, and early death. The department contracts with the Mayo Clinic's Biochemical Genetics Laboratory (BGL) to screen newborns for forty-two disorders using advanced technology called tandem mass spectrometry (TMS). This unique public-private partnership built on the scientific expertise of both partners has enhanced screening, and reduced the rate of false-positive results and the subsequent costs to families and the health care system. The department maintains overall responsibility for the screening program functions, such as: setting and collecting fees; receiving and distributing specimens for analysis; notifying physicians of presumptive positive results; and providing follow-up to assure infants are connected with specialty care.

Forecast Basis

The Newborn Screening Program is supported entirely by fees. A \$101.00 fee is collected to recover the costs associated with screening of each newborn in Minnesota. This single fee covers the costs of testing and follow-up services with hospitals, specialists, primary care physicians and families when a newborn test results in a presumptive positive. The number of babies screened in Minnesota is approximately 76,000 per year.

Recent Changes

In 2007, the fee was increased from \$61.00 to \$101.00 for each newborn screened. In addition early hearing detection and intervention was added to the program. In 2006, Minnesota began screening newborns for Cystic Fibrosis (CF), a disease that most commonly affects breathing and digestion. Early detection and early involvement of CF specialists in patient care can minimize the potential health effects associated with CF.

Agency Analysis/Requested Changes

No change is requested.

HEALTH DEPT

POOL PLANS INSPECTION LIC

Fiscal Report

Revenue Category Description: Plan review, inspection, and license fees for pools.

Requesting a Fee Change: Yes

Purpose: To offset the cost of reviewing plans, conducting field inspections, and licensing pools.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): MS 144.1222

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	38	80	92	(110)	(110)	(312)	(101)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	258	256	460	460	671	460	671
Total Departmental Earnings	258	256	460	460	671	460	671
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	258	256	460	460	671	460	671
Expenditures:							
Direct Expenditures	180	200	540	540	540	540	540
Indirect Expenditures	36	44	122	122	122	122	122
Total Expenditures	216	244	662	662	662	662	662
Current Difference	42	12	(202)	(202)	9	(202)	9
Accumulated Ending Balance	80	92	(110)	(312)	(101)	(514)	(92)

Background Information

This program is responsible for reviewing plans and specifications for construction and remodeling of public swimming pools, spas, and water parks prior to construction, conducting inspections and licensing functions. The program has been operating since the 1980's.

Forecast Basis

It is anticipated that the number of licensed public swimming pools and associated revenues will increase.

Recent Changes

In 2008, there was a major change in the law and the program when the Abigail Taylor Pool Safety Act was created. One impact of this law was the requirement for all public swimming pools to be licensed.

Agency Analysis/Requested Changes

The Governor recommends an adjustment to the public swimming pool licensing and plan review fees to reflect cost of service and to maintain staffing levels needed to perform legislatively mandated requirements.

HEALTH DEPT

PLAN REVIEW-WATER TREATMENT

Fiscal Report

Revenue Category Description: Plan review and inspection fees for water mains, pump houses, and other water plans.

Requesting a Fee Change: No

Purpose: To offset the cost of reviewing plans and field inspection.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): MS 144.383, MS 115.79, MN Laws 1987 Chpt 403 Art 1

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	311	(21)	(30)	(54)	(54)	(78)	(78)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	153	126	138	138	138	138	138
Total Departmental Earnings	153	126	138	138	138	138	138
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	358	0	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	(205)	126	138	138	138	138	138
Expenditures:							
Direct Expenditures	106	111	131	131	131	131	131
Indirect Expenditures	21	24	31	31	31	31	31
Total Expenditures	127	135	162	162	162	162	162
Current Difference	(332)	(9)	(24)	(24)	(24)	(24)	(24)
Accumulated Ending Balance	(21)	(30)	(54)	(78)	(78)	(102)	(102)

Background Information

The commissioner's authority to approve the site, design, construction, and alteration of public water supplies was established in 1977 by Minnesota Statutes 144.383, and Minnesota Rules 4720.0010-0015. The rules were amended in 1997 to include fees for this service. The program reviews plans to ensure compliance with state standards, and other widely recognized national standards for health and safety of community public water systems. The program also works with the engineering consultants and municipal governments to optimize system design, and conducts inspections of water system infrastructure construction. The program also evaluates and prioritizes proposals for loans from the Drinking Water Revolving Fund.

Forecast Basis

Revenue for this program is generated by drinking water construction projects and will vary depending on economic conditions, and the availability of grants and low interest loans. It appears that these factors will remain relatively stable during FY2010 and FY2011, so estimated revenues will remain about the same and are adequate to support the program's expenses.

The major expense for this program is salaries for staff activities such as: reviewing engineering plans and specifications, providing technical assistance to consulting engineers and municipal governments, and inspection of projects.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is requested.

HEALTH DEPT

X-RAY MACHINES

Fiscal Report

Revenue Category Description: X-ray machines in dental offices, hospitals, and other medical facilities.

Requesting a Fee Change: Yes

Purpose: To recover the costs of X-Ray registration and inspection program.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): M.S. 144.12

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	492	504	(179)	(748)	(748)	(915)	(455)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	964	426	539	941	1,401	942	1,402
Total Departmental Earnings	964	426	539	941	1,401	942	1,402
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	69	0	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	895	426	539	941	1,401	942	1,402
Expenditures:							
Direct Expenditures	737	910	894	894	894	894	894
Indirect Expenditures	146	199	214	214	214	214	214
Total Expenditures	883	1,109	1,108	1,108	1,108	1,108	1,108
Current Difference	12	(683)	(569)	(167)	293	(166)	294
Accumulated Ending Balance	504	(179)	(748)	(915)	(455)	(1,081)	(161)

Background Information

This program protects the health and safety of the public from unnecessary exposure to ionizing radiation. The department requires that ionizing radiation-producing equipment be registered and inspected once every four years.

Forecast Basis

The revenue generated by the X-ray program is generated from health care providers (including doctors, dentists, chiropractors and veterinarians) as well as industrial and research facilities. It is anticipated that revenues will remain steady in the current economy.

Recent Changes

There have been no fee increases in this program since 1997. During the 2007 legislative session the fee was modified from a bi-annual to an annual fee. New rules went into effect early in 2007. These rules established additional services provided by the department such as registration of service providers and review of shielding plans. This program is fully staffed to be able to accomplish its statutorily mandated inspection frequency.

Agency Analysis/Requested Changes

The Governor recommends increasing the appropriations and fees for the x-ray licensing and inspection program to ensure compliance with statutory requirements to inspect all x-ray facilities every four years, develop a electronic data systems and electronic business transactions and recover the cost of the program.

HEALTH DEPT

RADIOACTIVE MATERIALS

Fiscal Report

Revenue Category Description: Registering of radioactive materials.

Requesting a Fee Change: No

Purpose: The state is taking over the registering and licensing of radioactive materials from the Federal government.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): MS 144.1205

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	(675)	(577)	(449)	(341)	(341)	(233)	(233)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	579	734	726	726	726	726	726
Total Departmental Earnings	579	734	726	726	726	726	726
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	579	734	726	726	726	726	726
Expenditures:							
Direct Expenditures	401	498	499	499	499	499	499
Indirect Expenditures	80	108	119	119	119	119	119
Total Expenditures	481	606	618	618	618	618	618
Current Difference	98	128	108	108	108	108	108
Accumulated Ending Balance	(577)	(449)	(341)	(233)	(233)	(125)	(125)

Background Information

The Minnesota Department of Health assumed regulatory control of all radioactive materials in March 2006. The program's fees were set and rules promulgated in 2004. The staff necessary to implement the regulatory and licensing program is fully trained. The regulated community that uses radioactive materials is primarily comprised of healthcare, industrial, research and academic facilities.

Forecast Basis

The revenue generated for the radioactive materials program has been collected since March 2006. The department issued new licenses to all of the Nuclear Regulatory Commission's licensees at the inception of the program. It is anticipated that revenues will remain stable.

Recent Changes

None.

Fiscal Report

Agency Analysis/Requested Chang

No change is requested.

HEALTH DEPT

WELL MANAGEMENT PROGRAM

Fiscal Report

Revenue Category Description: Well/boring contractor license fees, well/boring construction permit, notification fees, disclosure.

Requesting a Fee Change: Yes

Fund: STATE GOVERNMENT SPEC REVENUE

Purpose: License well contractors, pump installers, elevator shaft contractors, dewaterers, monitoring well contractors, and explorers, regulate construction/sealing of wells, environmental boreholes, elevator shafts, exploratory boreholes and heat/loops pumps.

Appr Name:

Legal Citation(s): MS 103I

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	(2)	(131)	(683)	(1,320)	(1,320)	(1,957)	(1,632)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	3,263	2,960	3,170	3,170	3,495	3,170	3,495
Total Departmental Earnings	3,263	2,960	3,170	3,170	3,495	3,170	3,495
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	3,263	2,960	3,170	3,170	3,495	3,170	3,495
Expenditures:							
Direct Expenditures	2,831	2,881	3,073	3,073	3,073	3,073	3,073
Indirect Expenditures	561	631	734	734	734	734	734
Total Expenditures	3,392	3,512	3,807	3,807	3,807	3,807	3,807
Current Difference	(129)	(552)	(637)	(637)	(312)	(637)	(312)
Accumulated Ending Balance	(131)	(683)	(1,320)	(1,957)	(1,632)	(2,594)	(1,944)

Background Information

The mission of the MDH Well Program is to protect the safety of well water, and to locate and seal abandoned wells, which can act as conduits for contamination to drain deep into the ground and pollute our irreplaceable groundwater supplies. Principal tasks of the program include maintaining and enforcing well/boring regulations, licensing and training well/boring contractors, assuring the sealing of unused wells and borings, providing education and technical assistance to contractors, consultants, and the public, and maintaining records on wells and borings. During the past two decades, MDH has dramatically improved the sanitary construction of new wells, nearly eliminating wells constructed too close to landfills, sewers, and septic systems, and wells constructed with reject casing pipe salvaged from oil fields. Only four percent of new wells are now found to have any violation of the location or construction requirements of the Minnesota Well Code. During the past 18 years, the program has also overseen the proper sealing of more than 225,000 abandoned wells. We also provide assistance when flooding or tornadoes threaten to contaminate wells.

The program is entirely fee-supported, and has been operating in its current configuration since 1989. However, due to the severe downturn in the housing market, revenue has dropped off dramatically, and program staffing is being reduced. Most non-critical tasks are no longer being performed.

Forecast Basis

Fee revenue from new wells and sealed wells fluctuates with the housing market, especially new home construction. The depressed housing market has dramatically reduced the number of new domestic wells constructed, down from an average of about 11,400 new wells per year to an estimated 6,400 for calendar 2008. Well sealings are down by half, from an average of 12,000 per year to about 6,000 expected for calendar 2008. This will result in approximately \$1,375,000 of lost revenue during FY2009, and possibly again in FY2010.

In anticipation of some downturn in the housing market, the legislature authorized fee increases for FY 2007 and again for FY2009. Nevertheless, the incremental increases, most recently from \$175 to \$215 for a new well, and from \$35 to \$50 for a well sealing, are insufficient to cover the total amount of lost revenue. Assuming that any significant improvement in the housing market is not likely before autumn of 2009, we expect that the program will be operating at 75% staffing or less.

Program cost increases have largely resulted from inflation and increases in staff salary, fringe, and transportation costs.

Recent Changes

Program fees were most recently increased in FY 2007 and again in FY2009.

Agency Analysis/Requested Changes

The Governor recommends the following changes to address the current budget shortfall, and to ensure minimum operating levels of the state Well Program:

- removing the current government exemption from Well Program fees;
- creating a reduced fee for government-owned monitoring well maintenance permits, and;
- creating a graduated fee structure for larger groundwater thermal heat exchange systems.

HEALTH DEPT

ADOPTION REGISTRY

Fiscal Report

Revenue Category Description: Filing fee surcharge for each adoption petition filed.

Requesting a Fee Change: No

Purpose: To cover the costs of the Putative Father Adoption Registry.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): MS 259.52

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	18	53	70	72	72	74	74
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	27	35	44	44	44	44	44
Total Departmental Earnings	27	35	44	44	44	44	44
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency	105	103	122	122	122	122	122
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	132	138	166	166	166	166	166
Expenditures:							
Direct Expenditures	81	99	132	132	132	132	132
Indirect Expenditures	16	22	32	32	32	32	32
Total Expenditures	97	121	164	164	164	164	164
Current Difference	35	17	2	2	2	2	2
Accumulated Ending Balance	53	70	72	74	74	76	76

Background Information

Minnesota Statutes, section 259.52, establishes the Minnesota Fathers' Adoption Registry (MFAR) to allow putative fathers (men who believe they are a biological father but have not established paternity) to receive notice if plans are made to place the child for adoption. The legislation directs the district court administrator in every judicial district to assess a \$75 adoption filing fee surcharge on each adoption petition filed in the district court for the purpose of implementing and maintaining the MFAR. MDH also receives a \$25 dollar administrative fee for completing searches of the MFAR data base, from agents or agencies supervising adoption placements. Child support enforcement searches are exempted from paying the administrative fee for searching the MFAR.

Forecast Basis

In the past two years there have been:

- Improved MFAR search compliance and payment of the required \$25 fee for all adoptions involving Minnesota-born children.
- Improved consistency and compliance among court administrators in reviewing and turning back incomplete petitions (those not having proof of MFAR search) and consistent collection of the \$75 surcharge fee for all appropriate adoption petitions.
- Increased knowledge and awareness of the mandate and the process in place to search the MFAR among private attorneys.

Recent Changes/Change Items

As a result of increasing searches, an additional internal clerical staff member has been assigned to the MFAR to help keep pace with the search activity. The increased clerical support will also enable the efforts of program staff responsible for program outreach, practitioner training public awareness and promotion of MFAR, and will ensure continued compliance with mandated searches.

Agency Analysis

The Department will continue to monitor program activity to ensure expenditures do not significantly exceed revenues. Increased program expenditures are expected during FY2009 to support the creation and production of new MFAR outreach materials.

HEALTH DEPT

SPEECH LANG PATH AUDIO

Fiscal Report

Revenue Category Description: Regulation of the speech language pathologist & audiologist providers through a registration system.

Requesting a Fee Change: No

Fund: STATE GOVERNMENT SPEC REVENUE

Purpose: To regulate these providers to assure that minimum standards are established, complaints are investigated and enforcement action taken.

Appr Name:

Legal Citation(s): MS 148.5194, MS 214.13 Subd 3

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual	Budgeted	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
SPEECH LANG PATH AUDIO							
Accumulated Balance Forward	199			145	145	75	75
Resources:							
Dedicated Receipts	0			0	0	0	0
Non-Dedicated Receipts	255			206	206	223	223
Total Departmental Earnings	255			206	206	223	223
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	33	0	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	222	249	223	206	206	223	223
Expenditures:							
Direct Expenditures	187	207	223	223	223	223	223
Indirect Expenditures	38	40	53	53	53	53	53
Total Expenditures	225	247	276	276	276	276	276
Current Difference	(3)	2	(53)	(70)	(70)	(53)	(53)
Accumulated Ending Balance	196	198	145	75	75	22	22

Background Information

Protects consumers of speech, language pathologists, and audiologist services by credentialing practitioners and investigating complaints.

Forecast Basis

The activity will be able to maintain a positive account balance by using the accumulated surplus during the next biennium. However, if the current level of revenues and costs continue, annual operating deficits will create negative carry-forward balances in the FY 2010-2011 biennium.

Recent Changes

Effective FY 2006, licensed audiologists were exempted from the requirement to be certified. A \$235 biennial surcharge fee for audiologists only was established to cover the costs of investigating complaints about audiologist hearing instrument dispensing and of administering hearing instrument dispensing examinations to audiology license applicants.

Agency Analysis/Requested Changes

The department will monitor program revenue and expenditures to ensure program costs are supported by program revenues. No change is requested.

HEALTH DEPT

HID CERTIFICATION

Fiscal Report

Revenue Category Description: Registration system used to regulate Hearing Instrument Dispensers.

Requesting a Fee Change: Yes

Purpose: To recover the cost of regulation of the hearing instrument industry including: enforcement of standards, licensure examination and complaint investigation.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): MS 153A.17

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	(2)	(96)	(130)	(234)	(234)	(338)	(239)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	96	88	84	84	183	84	185
Total Departmental Earnings	96	88	84	84	183	84	185
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	96	88	84	84	183	84	185
Expenditures:							
Direct Expenditures	159	96	153	153	153	153	153
Indirect Expenditures	31	26	35	35	35	35	35
Total Expenditures	190	122	188	188	188	188	188
Current Difference	(94)	(34)	(104)	(104)	(5)	(104)	(3)
Accumulated Ending Balance	(96)	(130)	(234)	(338)	(239)	(442)	(242)

Background Information

This program protects purchasers and consumers of hearing instruments by regulating (examining, credentialing and investigating activities) the dispensing of hearing instruments by certified dispensers.

Forecast Basis

The significant reduction in regulated practitioners in FY 2006 significantly reduced fee revenue (see recent changes below) and resulted in an annual operating deficit that will reoccur annually until fees are adjusted so revenues recover the costs of regulation. The accumulated deficit is currently about \$130,000 and increasing by about \$75,000 each year. A contributory factor to costs exceeding revenues is administration of examinations to persons seeking certification. Fee adjustments will be based on the number of dispensers renewing certification in November 2008.

Recent Changes

Effective FY 2006, licensed audiologists were exempted from the requirement to also be certified as hearing instrument dispensers. Consequently, the number of audiologists certified declined from over 40 at the end of FY 2005 to less than 17 at the end of FY 2006. The corresponding reduction in fee revenue resulted in regulatory expenses consuming the program's entire surplus. A .3 FTE reduction in staff complement was made in FY 2006 because of the reduction in credentialing activity. In FY2008 an additional reduction in investigative staff of .4 FTE was made.

Agency Analysis/Requested Changes

The Governor recommends increasing the certification fee and the examination fee for hearing instrument dispensers so that total biennial revenues will approximate biennial expenditures. The program account is annually accruing significant deficits without a fee adjustment, and the increased revenue will reverse accumulation of excessive deficits in the account in the next biennium.

HEALTH DEPT

OCCUPATIONAL THERAPIST

Fiscal Report

Revenue Category Description: Licensure fee for occupational therapist.

Requesting a Fee Change: No

Purpose: To recover costs to regulate occupational therapy professionals to assure that minimum standards are established.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): MS 148.6445, MS 214.13, MS 214.06

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	255	145	186	178	178	170	170
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	363	250	267	267	267	267	267
Total Departmental Earnings	363	250	267	267	267	267	267
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	254	0	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	109	250	267	267	267	267	267
Expenditures:							
Direct Expenditures	183	171	223	223	223	223	223
Indirect Expenditures	36	38	52	52	52	52	52
Total Expenditures	219	209	275	275	275	275	275
Current Difference	(110)	41	(8)	(8)	(8)	(8)	(8)
Accumulated Ending Balance	145	186	178	170	170	162	162

Background Information

Protects consumers of occupational therapy services by credentialing practitioners and investigating complaints of alleged incompetence or illegal activity.

Forecast Basis

Revenue estimates are made using current practitioner counts. The number of practitioners is expected to continue increasing by approximately 75 per year. Annual expenditures are subject to inflationary increases, but decreased in FY2008 due to a staff vacancy. This vacancy will not be filled going forward.

Recent Changes

In the 2007 Legislative Session, licensing fees were reduced by 20 percent to correct annual revenues in excess of expenditures and continuing accumulation of account surpluses.

Agency Analysis/Requested Changes

The Governor recommends establishing a new fee for issuing a duplicate copy of an occupational therapy license. The duplicate license fee will generate an estimated \$1,000 of revenue to the State Government Special Revenue Fund and is intended to recover the administrative cost only from those licensees needing a duplicate license.

HEALTH DEPT

FOOD MANAGER CERTIFICATION

Fiscal Report

Revenue Category Description: Fee to certify food managers.

Requesting a Fee Change: Yes

Purpose: To cover the costs of a statewide certification program for food managers.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): MS 157.011 subd 2, MS 144.122

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	75	181	212	235	235	258	319
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	287	245	230	230	291	230	291
Total Departmental Earnings	287	245	230	230	291	230	291
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	287	245	230	230	291	230	291
Expenditures:							
Direct Expenditures	151	176	167	167	167	167	167
Indirect Expenditures	30	38	40	40	40	40	40
Total Expenditures	181	214	207	207	207	207	207
Current Difference	106	31	23	23	84	23	84
Accumulated Ending Balance	181	212	235	258	319	281	403

Background Information

The Food Manager Certification program is a statewide registration of certified food managers, effective July 1, 2000. The current fee of \$28 is for support of the issuance of approximately 8100 certificates annually (which are active for three years), oversight of the certification activity, and data management functions including web communications.

Forecast Basis

The fee certification is for three years. Revenues fluctuate reflecting the three year cycle. The program is expected to continue to remain relatively stable with possibly a small increase in the numbers certified.

Recent Changes

There has been an increased request from industry for continued education, greater technical assistance and training.

Agency Analysis/Requested Changes

The Governor recommends adjusting the Food Manager Certification fees and appropriation level to reflect cost of service and modernize the certification process.

HEALTH DEPT

TEMPORARY NURSING

Fiscal Report

Revenue Category Description: Registration of supplemental nursing services employment agency.

Requesting a Fee Change: No

Purpose: To recover costs of the supplemental nursing services employment agency registry serving the health care industry by providing individuals for direct contact services.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): MS 144A.71

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	168	236	270	291	291	312	312
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	78	77	78	78	78	78	78
Total Departmental Earnings	78	77	78	78	78	78	78
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	9	0	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	69	77	78	78	78	78	78
Expenditures:							
Direct Expenditures	1	37	46	46	46	46	46
Indirect Expenditures	0	6	11	11	11	11	11
Total Expenditures	1	43	57	57	57	57	57
Current Difference	68	34	21	21	21	21	21
Accumulated Ending Balance	236	270	291	312	312	333	333

Background Information

This program's fees are collected to recover costs associated with registering and regulating Supplemental Nursing Staffing Agencies (SNSA). Program costs include registration processing, on-site surveys, monitoring, and complaint investigations. The regulations were established primarily to provide hourly payable rates to be reimbursable by Medicaid for nursing home staffing costs incurred by providers hiring staffing pool services. In order for a health care facility to employ the services of nursing related staff from a service pool, the provider must be registered with the Department of Health.

Forecast Basis

Revenue estimates are made using current provider counts as the base starting point. Revenues are then projected using trends and expected changes in fee-paying entities. The number of SNSA's is expected to remain near 90 under current law.

Recent Changes

The program was established in January of 2002. Other than the annual reimbursable rate adjustments, there have not been changes to the program structure since implementation.

Originally the number of SNSA's in Minnesota providing staff to nursing homes was estimated to be around 250. Since the rates have been established many providers have closed. The number currently registered is 86. The department is exploring the possibility of implementing an on-line renewal process for these registered entities.

With the decline and closure of two thirds of the providers since 2002, MDH has evaluated its approach to the regulatory oversight for these providers. In order to balance our regulatory approach and funding, the department will be moving to a three-year regulatory cycle. In addition, the annual renewal process will be streamlined. It is estimated that the annual funding required will be \$55,000. The department will review the program's accumulated balance after gaining experience with the three-year cycle. If necessary, adjustments to the fee or other funding adjustments will be proposed.

Agency Analysis/Requested Changes

No change is requested.

HEALTH DEPT

A & D COUNSELORS

Fiscal Report

Revenue Category Description: License fee for alcohol and drug counselors.

Requesting a Fee Change:

Purpose: To recover the costs of regulating alcohol and drug counselors including: enforcement of standards, licensure, examination, and complaint investigations.

Fund:

Appr Name:

Legal Citation(s): MS 148C.03 Subd. 1 (j), 148C.12

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	0	0	0	0	0
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	0	0	0	0	0
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	0	0	0	0	0	0

Background Information

The Alcohol and Drug Counselors Program was moved to the Behavioral Health & Therapy Board on July 1, 2005.

Forecast Basis

Recent Changes

Agency Analysis/Requested Changes

HEALTH DEPT

STATEWIDE HOSPITALITY

Fiscal Report

Revenue Category Description: Fee paid by licensed operators of food and lodging establishments.

Requesting a Fee Change: No

Purpose: To support program development, technology and training services.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): MS 157.15, subd 19,; MS 157.16, subd 3a

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	97	74	163	112	112	61	61
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	647	715	650	650	650	650	650
Total Departmental Earnings	647	715	650	650	650	650	650
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	647	715	650	650	650	650	650
Expenditures:							
Direct Expenditures	559	513	566	566	566	566	566
Indirect Expenditures	111	113	135	135	135	135	135
Total Expenditures	670	626	701	701	701	701	701
Current Difference	(23)	89	(51)	(51)	(51)	(51)	(51)
Accumulated Ending Balance	74	163	112	61	61	10	10

Background Information

Laws granting the authority to regulate food, beverage, and lodging establishments have been enacted and amended since 1902. The current statewide hospitality fee was adopted in 2005, and funds the Partnership and Workforce Development Unit (PWDU) within the department's Environmental Health Services (EHS) section. The purpose of the unit is to assist state and local agencies in providing uniform and consistent services, statewide. This unit is responsible for providing training, education, development and monitoring of data systems, program evaluations, and development and maintenance of these partnerships.

Forecast Basis

It is expected that revenues will slightly increase as the number of licensed facilities increases.

Recent Changes

None

Agency Analysis/Requested Changes

The department will continue to monitor program activities to ensure that program costs do not exceed revenues. No change is requested.

HEALTH DEPT

DOULA REGISTRY

Fiscal Report

Revenue Category Description: None

Requesting a Fee Change: No

Purpose: None

Fund: STATE GOVERNMENT SPEC REVENUE

Legal Citation(s): M.S. 149.08

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	(9)	(21)	(21)	(25)	(25)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	0	0	1	1	1	1	1
Total Departmental Earnings	0	0	1	1	1	1	1
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	1	1	1	1	1
Expenditures:							
Direct Expenditures	0	7	13	4	4	4	4
Indirect Expenditures	0	2	0	1	1	1	1
Total Expenditures	0	9	13	5	5	5	5
Current Difference	0	(9)	(12)	(4)	(4)	(4)	(4)
Accumulated Ending Balance	0	(9)	(21)	(25)	(25)	(29)	(29)

Background Information

This program was established in 2007 and maintains a Website listing the names and contact information of individuals that the Department has verified are certified by any one of six national doula certifying organizations. The Website also indicates whether a listed individual has a criminal history based on a check with the Minnesota Bureau of Criminal Apprehension.

Forecast Basis

In establishing fees for this program, legislation assumed nearly 200 applicants for the registry. Currently there are only three. Renewals are once every three years. Though most expenses were incurred to start the program, and ongoing and future expenses are minimal until renewals occur, participation is insufficient to recover the current deficit. Creation of the Website and a brochure have not increased participation in the registry. Continuing annual deficits are projected.

Recent Changes

None

Agency Analysis/Requested Changes

Addressing the current deficit and avoiding further deficits is not foreseeable.

HEALTH DEPT

INTERPRETER ROSTER

Fiscal Report

Revenue Category Description: Interpreter Roster

Requesting a Fee Change: No

Purpose: Establish a roster of available spoken language health care interpreters.

Fund: STATE GOVERNMENT SPEC REVENUE

Legal Citation(s): M.S 144.058

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	(7)	(7)	(3)	(3)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	0	0	25	25	25	25	25
Total Departmental Earnings	0	0	25	25	25	25	25
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	25	25	25	25	25
Expenditures:							
Direct Expenditures	0	0	26	17	17	17	17
Indirect Expenditures	0	0	6	4	4	4	4
Total Expenditures	0	0	32	21	21	21	21
Current Difference	0	0	(7)	4	4	4	4
Accumulated Ending Balance	0	0	(7)	(3)	(3)	1	1

Background Information

2008 legislation requires the commissioner to establish by January 2009 a roster of available spoken language health care interpreters. The legislation further requires the commissioner to develop a plan for a registry, and a plan for a certification system.

Forecast Basis

Fees were established on the basis of an estimated 500 persons applying to be listed on the roster of available interpreters.

Recent Changes

None.

Agency Analysis/Requested Changes

No changes are requested at this time.

HEALTH DEPT

NEW 2010-11 FEES

Fiscal Report

Revenue Category Description: None

Requesting a Fee Change: Yes

Purpose: To recover the increased costs of issuing duplicate licenses to occupational therapists; certifying and examining hearing instrument dispensers and providing a new fee for food health safety inspections at youth camps.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name:

Legal Citation(s): None

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	156
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	0	0	0	0	156	0	159
Total Departmental Earnings	0	0	0	0	156	0	159
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	0	0	156	0	159
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	0	0	0	156	0	159
Accumulated Ending Balance	0	0	0	0	156	0	315

Background Information

Youth Camps (Food, Beverage and Lodging Establishments):

Youth camps are regulated under Minnesota Statutes, section 144.71 to 144.74. These camps prepare, serve food, and provide lodging to youth. It is in the interest of public health to continue to inspect for safe and sanitary conditions at these camps and it is in the interest of the state to recover the cost of providing services through a fee.

Forecast Basis

The Minnesota Department of Health currently carries out youth camp inspections and illness investigations without a fee, accruing a cost to the state. There are approximately 100 youth camps in the state that the department inspects annually and which do not pay a licensing fee.

Recent Changes

This is a new fee.

Agency Analysis/Requested Changes

This proposal creates a licensing fee for youth camps of \$500 per year to cover the cost of inspections and food-borne illness investigations conducted at youth camps. The license fee will be added to Minnesota Statute 157 and is similar to other food and lodging establishments covered by that statute. By implementing a fee, a level playing field will be created for all camp operators statewide. This initiative relates to the division's strategic plan in that it is sound public policy to develop fees that are fair and equitable for both the agency and operators

The current appropriation for this program is \$0. An increase in appropriation to \$50,000 is requested, which will be funded by the requested fee revenue of \$50,000.

Background Information

Occupational Therapists:

The Health Occupations Program has regulated Occupational Therapy Practitioners, including both Occupational Therapists (OTs) and Occupational Therapy Assistants (OTAs) since 1996. There are currently 2,663 OTs and 852 OTAs. Currently, there is no fee for requesting a duplicate license. The requests are due to some employers seeking original license documents for their files and licensees needing a replacement or duplicate of their wallet cards.

Forecast Basis

About 40 duplicate licenses are requested annually.

Recent Changes

The new fee is a small change as the additional revenue is .2 percent of total revenue received in the licensing program over the biennium.

Agency Analysis/Requested Changes

This proposal implements a new \$25 fee for MDH to produce a duplicate license document. The fee will pay for staff time, materials and mailing. The new fee has a small fiscal impact on a self-selected group of licensees. The Occupational Therapy licensing program has previously absorbed this cost, but should no longer do so. Issuance of duplicate licenses is a discrete service and one for which many other health licensing programs charge a fee.

The Governor recommends establishing a new fee for issuing a duplicate copy of an occupational therapy license. The duplicate license fee will generate an estimated \$1,000 of revenue to the State Government Special Revenue Fund and is intended to recover the administrative cost only from those licensees needing a duplicate license.

Background Information

Hearing Instrument Dispenser Certification:

The Health Occupations Program has regulated hearing instrument dispensers (HID's) since 1988, and currently certifies by examination approximately 190 persons. During this period, annual fees for dispensers have ranged from \$140 to \$820, with several fee adjustments occurring to bring account deficits or surpluses into balance so that revenues approximate regulatory expenditures.

Forecast Basis

A 2008 report by the Health Occupations Program found that:

- An estimated that in 2006 Minnesotans purchased hearing aids valued at over \$100 million,
- About 180 certified dispensers may have sold a combined total of over \$58 million worth of hearing instruments and services; and
- The average price of a hearing instrument is more than \$1900.

The report showed a continuing need to protect the hearing impaired in Minnesota, a population predominately aged 65 or older that is projected to more than double before 2030. The report also showed that regulatory costs (consumer assistance, complaint investigation and credentialing administration) are not covered by current fee levels.

Recent Changes

Fees were last changed in 2003, and currently, primary revenues to cover regulatory costs come from an annual certification fee of \$350. An examination fee of \$250 for each part of the two-part examination (written and practical) is paid only by persons testing to become certified dispensers. In 2003 an account surplus was reduced by a \$51,000 transfer to the general fund, and in 2004, further reduced by a one-year certification fee holiday.

In 2005 legislation repealed the requirement that audiologists be certified, and consequently fee revenues fell in FY2006 as the number of certified persons decreased from about 450 dispensers to less than 175.

Agency Analysis/Requested Changes

This initiative proposes increases to the certification and examination fees to bring the regulatory account into balance. In addition a surcharge fee would be assessed to recover the accumulated deficit. The fee for certification would increase from \$350 to \$700 per year, and the exam fee would increase from \$500 to \$1000. The surcharge would be \$550 per year for two years.

Fee calculations assume a growth in the number of hearing instrument dispensers of five per year. This assumption was reduced from ten per year on advice of dispenser representatives who see industry changes adversely affecting the occupation. Lesser or greater numbers of new entrants to the occupation will affect the account balance. These fee increases are lower than estimated in 2007 due to assigning support staff to handle consumer information and assistance, and not filling a staff vacancy. Reducing staffing further will compromise consumer protection. Current base level staffing for consumer protection, including investigation and credentialing activity, totals 1.45 FTEs.

The Governor recommends increasing the certification fee and the examination fee for hearing instrument dispensers so that total biennial revenues will approximate biennial expenditures. The program account is annually accruing significant deficits without a fee adjustment, and the increased revenue will reverse accumulation of excessive deficits in the account in the next biennium.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Dedicated Receipts:							
Miscellaneous Special Revenue	924	969	940	940	940	940	940
Total Dedicated Receipts	924	969	940	940	940	940	940
Fund Totals:							
Miscellaneous Special Revenue	924	969	940	940	940	940	940
Departmental Earnings Total	924	969	940	940	940	940	940

HISTORICAL SOCIETY

HISTORICAL SITE ADMISSION

Fiscal Report

Revenue Category Description: Admission fees to state-owned historic sites.

Requesting a Fee Change: No

Purpose: Earnings generated from admissions to state owned historical sites are allotted to related program costs.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: STATE SITE ADMISSION

Legal Citation(s): MS 138.668

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	924	969	940	940	940	940	940
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	924	969	940	940	940	940	940
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	924	969	940	940	940	940	940
Expenditures:							
Direct Expenditures	924	969	940	940	940	940	940
Indirect Expenditures							
Total Expenditures	924	969	940	940	940	940	940
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Dedicated Receipts:							
Miscellaneous Special Revenue	68	56	54	54	54	54	54
Total Dedicated Receipts	68	56	54	54	54	54	54
Fund Totals:							
Miscellaneous Special Revenue	68	56	54	54	54	54	54
Departmental Earnings Total	68	56	54	54	54	54	54

HUMAN RIGHTS DEPARTMENT

CERTIFICATE OF COMPLIANCE

Fiscal Report

Revenue Category Description: Licenses and Fees

Requesting a Fee Change: No

Purpose: Fee collected for the issue of Certificates of Compliances to fund the cost of issuing certificates and investigating grievances.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: COMPLIANCE CERTIFICATES

Legal Citation(s): MS 363A 36 002

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	90	82	71	62	62	62	62
Resources:							
Dedicated Receipts	68	56	54	54	54	54	54
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	68	56	54	54	54	54	54
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	68	56	54	54	54	54	54
Expenditures:							
Direct Expenditures	76	67	63	54	54	54	54
Indirect Expenditures							
Total Expenditures	76	67	63	54	54	54	54
Current Difference	(8)	(11)	(9)	0	0	0	0
Accumulated Ending Balance	82	71	62	62	62	62	62

HUMAN RIGHTS DEPARTMENT

CERTIFICATE OF COMPLIANCE

Narrative

Background Information

In accordance with MS 363A.36 002, the commissioner shall collect \$75 fee for each certificate of compliance. The money in the account is appropriated to the commissioner to fund the cost of issuing the certificate and investigate grievances.

The \$75 fee was appropriated to support the issuing the certificates and human rights enforcement activities.

Forecast Basis:

The basis for forecasting is 720 out of 2,200 contractors will apply or re-apply per year. Certificates are good for 2 years.

Recent Changes:

None

Agency Analysis/Requested Changes:

None

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	63,980	64,824	58,460	61,430	72,733	61,400	75,992
Total Non-Dedicated Receipts	63,980	64,824	58,460	61,430	72,733	61,400	75,992

Dedicated Receipts:							
General	3,947	4,265	4,440	4,648	5,186	4,856	5,931
Health Care Access	21,978	19,356	19,171	23,361	23,361	29,701	29,701
Miscellaneous Special Revenue	8,736	13,165	21,251	21,628	22,068	21,628	22,278
Federal	15,784	16,929	22,062	22,465	22,465	22,465	22,465
Revenue Based State Oper Serv	82,141	81,448	82,114	82,114	82,114	82,114	82,114
Mn Neurorehab Hospital Brainer	16,949	16,131	12,995	12,995	12,995	12,995	12,995
Dhs Chemical Dependency Servs	17,522	19,639	22,795	22,795	22,795	22,795	22,795
Materials Distribution	0	0	500	500	500	500	500
Total Dedicated Receipts	167,057	170,933	185,328	190,506	191,484	197,054	198,779

Fund Totals:							
General	67,927	69,089	62,900	66,078	77,919	66,256	81,923
Health Care Access	21,978	19,356	19,171	23,361	23,361	29,701	29,701
Miscellaneous Special Revenue	8,736	13,165	21,251	21,628	22,068	21,628	22,278
Federal	15,784	16,929	22,062	22,465	22,465	22,465	22,465
Revenue Based State Oper Serv	82,141	81,448	82,114	82,114	82,114	82,114	82,114
Mn Neurorehab Hospital Brainer	16,949	16,131	12,995	12,995	12,995	12,995	12,995
Dhs Chemical Dependency Servs	17,522	19,639	22,795	22,795	22,795	22,795	22,795
Materials Distribution	0	0	500	500	500	500	500
Departmental Earnings Total	231,037	235,757	243,788	251,936	264,217	258,454	274,771

HUMAN SERVICES DEPT

LICENSING DIVISION

Fiscal Report

Revenue Category Description: Collection of Licensing Fees

Requesting a Fee Change: No

Fund: GENERAL

Purpose: To collect licensing fees for rules 3, 4, 29, 31, 32, 36, 80, 223 and programs under 245A.22, children's residential facilities, and programs under 245B

Appr Name:

Legal Citation(s): M.S. 245A.10 Subd. 4 and 5

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	2,118	2,112	2,150	2,150	3,350	2,150	4,550
Total Departmental Earnings	2,118	2,112	2,150	2,150	3,350	2,150	4,550
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2,118	2,112	2,150	2,150	3,350	2,150	4,550
Expenditures:							
Direct Expenditures							
Indirect Expenditures	2,118	2,112	2,150	2,150	2,150	2,150	2,150
Total Expenditures	2,118	2,112	2,150	2,150	2,150	2,150	2,150
Current Difference	0	0	0	0	1,200	0	2,400

Background Information

This earnings statement includes licensing fees collected pursuant M.S. 245A.10. License fees are treated as non-dedicated revenues and deposited into the general fund.

Forecast Basis

License fees vary by type of program licensed. The forecast is based on current collection history.

Recent Changes

Fees were increased in 2003 and the fee schedule was placed in statute. In 2005, the fee schedule was reduced 25 percent for child care centers.

Agency Analysis/Requested Changes

The Governor recommends applying the waiver provider standards required under the Mental Retardation and Related Conditions (MR/RC) waiver to similar services in the Community Alternative Care (CAC), Community Alternatives for Disabled Individuals (CADI), and Traumatic Brain Injury (TBI) waivers, which will expand the number of programs licensed under chapter 245B.

HUMAN SERVICES DEPT

REG LAUNDRY DEPRECIATION

Fiscal Report

Revenue Category Description: Charges for providing laundry services

Requesting a Fee Change: No

Purpose: To provide for the replacement cost of laundry equipment.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: LAUNDRY DEPRECIATION

Legal Citation(s): M.S. 246.57, Subd. 5

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	661	685	661	616	616	571	571
Resources:							
Dedicated Receipts	24	6	5	5	5	5	5
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	24	6	5	5	5	5	5
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	24	6	5	5	5	5	5
Expenditures:							
Direct Expenditures	0	30	50	50	50	50	50
Indirect Expenditures							
Total Expenditures	0	30	50	50	50	50	50
Current Difference	24	(24)	(45)	(45)	(45)	(45)	(45)
Accumulated Ending Balance	685	661	616	571	571	526	526

Background Information

M. S. 246.57, subd. 5, provides the Department of Human Services with the authority to retain depreciation to replace laundry equipment. The rates currently in effect were established based on actual costs including maintenance, replacement costs, and life expectancy and are reviewed as costs warrant.

The Brainerd shared service laundry activity is discontinued in FY 2007. The balance of funds in the account will be used to replace equipment at the St. Peter laundry facilities. The St. Peter laundry supports only the St. Peter campus and surrounding SOS community programs, and is not operated on an enterprise basis.

Forecast Basis

Fees are established based on equipment life cycle replacement estimates.

Recent Changes

Current depreciation charges are \$.0025 per pound processed and \$.10 per mile of transportation.

Agency Analysis/Requested Changes

Laundry depreciation fees are built into shared service rates for providing laundry services. Shared service rates are exempt from 16A.1283. Shared services are provided for the direct and primary use of a private individual, business, or other entity.

HUMAN SERVICES DEPT

SHARED SERVICES REVENUE

Fiscal Report

Revenue Category Description: Charges for providing shared services

Requesting a Fee Change: No

Purpose: To retain revenue required for the provision of services that are of mutual benefit to the state, other governmental entities and private business and organizations.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: DED SRVS-SHARED SRVS (SP), DED SRVS-SHARED SRVS (WILLMAR), DED SRVS-SHARED SRVS(BRAINERD), ML MH ACT TEAMS

Legal Citation(s): M.S. 246.57

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	430	2,060	889	456	456	456	456
Resources:							
Dedicated Receipts	3,466	7,196	15,518	15,951	15,951	15,951	15,951
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	3,466	7,196	15,518	15,951	15,951	15,951	15,951
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	3,466	7,196	15,518	15,951	15,951	15,951	15,951
Expenditures:							
Direct Expenditures	1,781	8,302	15,806	15,806	15,806	15,806	15,806
Indirect Expenditures	55	65	145	145	145	145	145
Total Expenditures	1,836	8,367	15,951	15,951	15,951	15,951	15,951
Current Difference	1,630	(1,171)	(433)	0	0	0	0
Accumulated Ending Balance	2,060	889	456	456	456	456	456

Background Information

M. S. 246.57 was enacted to allow DHS to provide services to other governmental agencies and both non-profit and profit organizations through shared service agreements of mutual benefit to the state, other governmental entities, and other organizations and the public. Rates are established by the respective facilities providing the services.

Forecast Basis

Fees are established based on projection of actual costs required to provide services.

Recent Changes

Rates are adjusted as costs increase or decrease.

Agency Analysis/Requested Changes

SOS Shared Services rates are exempt from 16A.1283. Shared Services are provided for the direct and primary use of a private individual, business, or other private entity.

HUMAN SERVICES DEPT

WORK ACTIVITY PROGRAMS

Fiscal Report

Revenue Category Description: Charges for service/products provided/manufactured by clients/residents.

Requesting a Fee Change: No

Purpose: To provide therapeutic work activities for developmentally disabled, and mentally ill.

Fund: MISCELLANEOUS SPECIAL REVENUE, REVENUE BASED STATE OPER SERV

Legal Citation(s): M.S. 246.56

Appr Name: DED SRVS-WORK ACTIVITY (METO), DED SRVS-WORK ACTIVITY (SP), DED SRVS-WORK ACTIVITY (ML), WAIVERED SERVICES (MSOCS)

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	381	396	373	325	325	277	277
Resources:							
Dedicated Receipts	1,420	1,655	1,572	1,572	1,572	1,572	1,572
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1,420	1,655	1,572	1,572	1,572	1,572	1,572
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1,420	1,655	1,572	1,572	1,572	1,572	1,572
Expenditures:							
Direct Expenditures	1,405	1,678	1,620	1,620	1,620	1,620	1,620
Indirect Expenditures							
Total Expenditures	1,405	1,678	1,620	1,620	1,620	1,620	1,620
Current Difference	15	(23)	(48)	(48)	(48)	(48)	(48)
Accumulated Ending Balance	396	373	325	277	277	229	229

Background Information

In accordance with the provision of M.S. 246.56, the Commissioner of Human Services is authorized to create a work activity center revolving fund for the purposes of receiving and expending money to provide therapeutic work activities for developmentally disabled and mentally ill residents and patients. Participants must receive pay as prescribed in the United States Department of Labor regulations, in accordance with the employment of workers with disabilities under special certificates. Work Activity programs include the provision of services and the manufacture, processing, and repairing of goods, wares, and merchandise.

Forecast Basis

The programs are located on the grounds of the regional treatment centers as well as sites in the community. The revenue from the operation of work activity programs is used to pay resident wages according to their productivity, and to purchase equipment, supplies, and the other expenses necessary to the operation of the program. Workers are not considered state employees and do not qualify for state benefits. Wages are based on the prevailing wages of comparable jobs in the community and on the worker's productivity compared to production of a non-disabled worker. In accordance with M. S. 256.151 wages cannot be less than 25% of the current applicable wage (federal or state, whichever is higher). However, a worker whose earning or productive capacity is impaired may be paid a sub-minimum wage authorized by a special certificate issued by the U.S. Department of Labor. Charges for services and products are established through an analysis of all factors discussed above.

Recent Changes

N/A

Agency Analysis/Requested Changes

Work Activity rates are exempt from 16A.1283. Work Activity services are provided for the direct and primary use of a private individual, business, or other entity.

HUMAN SERVICES DEPT

MNCARE PREMIUM

Fiscal Report

Revenue Category Description: Minnesota Care Premiums

Requesting a Fee Change: No

Purpose: Minnesota Care provides subsidized health insurance coverage using a sliding-scale for premiums.

Fund: HEALTH CARE ACCESS, FEDERAL

Appr Name: FEDERAL S-CHIP GRANT, MEDICAID SERVICES, MINNESOTACARE GRANTS

Legal Citation(s): M.S. 256L.15, Subd. 1

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	33,079	32,382	36,378	40,971	40,971	47,311	47,311
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	33,079	32,382	36,378	40,971	40,971	47,311	47,311
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	33,079	32,382	36,378	40,971	40,971	47,311	47,311
Expenditures:							
Direct Expenditures	33,079	32,382	36,378	40,971	40,971	47,311	47,311
Indirect Expenditures							
Total Expenditures	33,079	32,382	36,378	40,971	40,971	47,311	47,311
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

Minnesota Statutes 256L.15 provides that individuals enrolling in the program will be charged a subsidized premium based on a sliding scale. The premium charge ranges from 1.5 to 9.8% of gross family income. The General Fund (Fund 100), the Health Care Access Fund (Fund 190), and Title 19 fund the remaining program cost.

Forecast Basis

The forecasted amounts are based on DHS's projections of MinnesotaCare enrollment, distinguished by children and parents vs. adults without children. Monthly enrollment projections are multiplied by projected premiums per enrollee per month times 12. Most premium revenue for children or parents is shared 50% with the federal Medicaid program, the same percentage of federal match as the cost of coverage for those individuals.

Recent Changes

None

Agency Analysis/Requested Changes

The Governor's Healthy Connections initiative repeals the eight percent MinnesotaCare sliding-scale premium increase currently pending federal approval. The proposal also reduces premiums for children and creates incentives for kids to receive premium deductions based on meeting QCare guidelines.

HUMAN SERVICES DEPT

STATE FACILITIES COST OF CARE

Fiscal Report

Revenue Category Description: Charges for care and treatment to people who are ment. ill, devel dis. and chem. dep.

Requesting a Fee Change: No

Purpose: To provide care and treatment to individuals admitted to State Operated Services programs regardless of their ability to pay.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE, REVENUE BASED STATE OPER SERV, MN NEUROREHAB HOSPITAL BRAINER, DHS CHEMICAL DEPENDENCY SERVS

Appr Name: Various

Legal Citation(s): M.S. 246.50-51, MN Rules, parts 9515.1000-.2600

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	20,445	(177,077)	(379,711)	(559,718)	(559,718)	(743,383)	(733,280)
Resources:							
Dedicated Receipts	117,981	118,399	118,780	118,780	118,780	118,780	118,780
Non-Dedicated Receipts	61,854	62,649	56,180	59,250	69,353	59,250	71,442
Total Departmental Earnings	179,835	181,048	174,960	178,030	188,133	178,030	190,222
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts	1,253	1,321	1,446	1,446	1,446	1,446	1,446
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	181,088	182,369	176,406	179,476	189,579	179,476	191,668
Expenditures:							
Direct Expenditures	374,029	381,109	352,219	358,947	358,947	358,947	358,947
Indirect Expenditures	4,581	3,894	4,194	4,194	4,194	4,194	4,194
Total Expenditures	378,610	385,003	356,413	363,141	363,141	363,141	363,141
Current Difference	(197,522)	(202,634)	(180,007)	(183,665)	(173,562)	(183,665)	(171,473)
Accumulated Ending Balance	(177,077)	(379,711)	(559,718)	(743,383)	(733,280)	(927,048)	(904,753)

Background Information

State Operated Services (SOS) provides direct care services to persons with disabilities. This includes services to adults and adolescents with mental illness, individuals with developmentally disabilities, persons with chemical dependency, and individuals committed as psychopathic personalities or sexual dangerous persons. The majority of these services are funded with direct appropriations. Enterprise services are funded solely through collections from third party resources.

SOS bills Medical Assistance, Medicare, the Chemical Dependency Treatment Fund, private and commercial insurance, counties, and individual clients for services provided. Enterprise services recover 100% of their costs. Appropriated services for adults with mental illness, on average only collect approximately 25% of their costs. Appropriated services for individuals committed as mentally ill and dangerous, psychopathic personalities or sexual dangerous persons, on average only collect approximately 10% of their costs.

Forecast Basis

SOS cost of care rates are defined in M.S. 246.50, Subd. 5, and includes costs of services, treatment, maintenance, bonds issued for capital improvements, depreciation of buildings and equipment, and indirect costs related to the operations of state facilities.

Recent Changes

SOS cost of care rates for appropriated services are calculated annually based on estimated costs for the upcoming year. Cost of Care rates for Enterprise services are negotiated annually with county providers based on individual client service needs.

Agency Analysis/Requested Changes

SOS cost of care rates are exempt from M.S. 16A.1283. Services are provided for the direct and primary use of private individuals.

HUMAN SERVICES DEPT

ALTERNATIVE CARE

Fiscal Report

Revenue Category Description: Alternative Care Premium

Requesting a Fee Change: No

Purpose: Client premium required from some 135-day eligibles to help pay program participation costs.

Fund: GENERAL

Legal Citation(s): M.S. 256B.0913

Appr Name: ALTERNATIVE CARE GRANTS

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	1,553	1,713	1,840	2,048	2,048	2,256	2,256
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1,553	1,713	1,840	2,048	2,048	2,256	2,256
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1,553	1,713	1,840	2,048	2,048	2,256	2,256
Expenditures:							
Direct Expenditures	1,553	1,713	1,840	2,048	2,048	2,256	2,256
Indirect Expenditures							
Total Expenditures	1,553	1,713	1,840	2,048	2,048	2,256	2,256
Current Difference	0	0	0	0	0	0	0

Background Information

Prior to 7-1-2003 when the Alternative Care client's adjusted income (adjusted by monthly recurring and predictable medical expenses) is greater than 150% of federal poverty guidelines (FPG) or total gross assets are greater than \$10,000, the monthly premium is 25% of the total average monthly service plan encumbrance. However, when the difference between the alternative care client's adjusted income and 150% of FPG is less than the calculated 25% monthly premium, then the monthly premium is the lesser amount. Additionally, if the total monthly service expenditures (paid claims) are subsequently less than the assessed monthly premium amount charged, then the premium amount charged for that month becomes 100% of the total cost of service (paid claims). The monthly premium is assessed, determined, and reported to the state by the local lead agency for the program, while the billing and receivable is administered by the state agency. The program is fee-for-service and the premium is post-pay (premium due after the receipt of services).

Forecast Basis

Based on Sliding Fee – See explanation above in Background Information Section

Recent Changes

In the FY 2001-2002 biennium, effective January 2002, the billing and collection of monthly fees became a state function, except for a locally operated pilot project (Hennepin County). No evaluation was completed to determine whether or not this change improved billing and collection of premiums, or resulted in higher revenues.

Beginning in FY 2003, monthly premiums have been assessed at 0%, 5%, 15%, and 30% of the client's total average monthly service plan costs according to five adjusted income and gross asset categories at 120% FPG, 150% FPG, 200% FPG, and \$10,000, respectively. It is not known whether this fee schedule has generated additional revenue to the program given the reduced resulting from changes made to decrease eligibility and services. Likewise, the cost of client case management services is now incorporated into the determination of the monthly fee charge. This has increased the cost of participation to clients and created disincentives for clients to utilize/rely on case management assistance/services.

Agency Analysis/Requested Changes

None

HUMAN SERVICES DEPT

RENTAL INCOME

Fiscal Report

Revenue Category Description: Fees paid for usage of property located at the State Operated Services.

Requesting a Fee Change: No

Purpose: To maintain the State Operated Services buildings and property being rented.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: DED SRVS-LEASE INCOME (FF), DED SRVS-LEASE INCOME BRAINERD, DED SRVS-LEASE INCOME(AGCC), DED SRVS-LEASE INCOME(WILLMAR)

Legal Citation(s): M.S. 245.037

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,787	1,917	1,808	0	0	0	0
Resources:							
Dedicated Receipts	275	262	36	0	0	0	0
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	275	262	36	0	0	0	0
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	275	262	36	0	0	0	0
Expenditures:							
Direct Expenditures	91	371	1,844	0	0	0	0
Indirect Expenditures	54	0	0	0	0	0	0
Total Expenditures	145	371	1,844	0	0	0	0
Current Difference	130	(109)	(1,808)	0	0	0	0
Accumulated Ending Balance	1,917	1,808	0	0	0	0	0

HUMAN SERVICES DEPT

RENTAL INCOME

Narrative

Background Information

Minnesota Statutes 245.037 authorizes the Commissioner of Human Services to change and collect rent (MS 16B.24, Subd. 5) for state property at any of the regional treatment centers (RTCs). The funds are dedicated to the RTC from which they were generated. Funding is utilized to maintain the rented buildings and property.

Collections for this item is projected to end during FY 2009 after the department has completed the process of conveying ownership of RTC campuses and will no longer collect rental income.

Forecast Basis

Rates are based on projection of actual costs of maintaining and utilization of buildings.

Recent Changes

Rates are adjusted as costs increase or decrease.

Agency Analysis/Requested Changes

SOS lease income is exempt from 16A.1283. Leases are provided for the direct and primary use of a private individual, business, or other entity.

HUMAN SERVICES DEPT

CSED FEES

Fiscal Report

Revenue Category Description: Recovery Fee for Services Provided

Requesting a Fee Change: No

Purpose: To offset the cost of child support enforcement.

Fund: MISCELLANEOUS SPECIAL REVENUE, FEDERAL

Legal Citation(s): M.S. 518A.51, Subd. 7

Appr Name: CHILD SUPPORT ENFORCE GRANTS, TIV-D
CHILD SUPPORT ADMIN

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	3,467	3,227	3,760	3,760	3,760	3,760	3,760
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	3,467	3,227	3,760	3,760	3,760	3,760	3,760
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	247	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	3,467	3,227	3,513	3,760	3,760	3,760	3,760
Expenditures:							
Direct Expenditures	3,467	3,227	3,513	3,760	3,760	3,760	3,760
Indirect Expenditures							
Total Expenditures	3,467	3,227	3,513	3,760	3,760	3,760	3,760
Current Difference	0	0	0	0	0	0	0

Background Information

Laws of 2003, 1st Special Session, Chapter 14, Article. 6, Section 58, Subd. 7 provided a vehicle for DHS to charge a 1% cost recovery fee of the amount of child support collected/recovered. This language has been codified in MS 518.551. Laws of 2006, Regular Session, Chapter 282, Article 18, section 3 amends M.S. 2004 section 518.551, subdivision 7 to include the collection of a \$25 fee from each individual who has never received assistance under a state program funded under Title IV-A of the Social Security Act and for whom the public authority has collected at least \$500 of support. This language has been codified in M.S. 518A.51.

Forecast Basis

The amount is 1% of projected child support collections/recoveries for fee-eligible applicants, plus the projected collections of the \$25 fees.

Recent Changes

This fee was implemented on July 1, 2004, based on legislation cited above. The new fee was implemented in August, 2007 with a retroactive collection based on an effective date of October 1, 2006 based on the legislation cited above.

Agency Analysis/Requested Changes

No changes requested.

HUMAN SERVICES DEPT

MN SEX OFFENDER PROGRAM

Fiscal Report

Revenue Category Description: Minnesota State Industry

Requesting a Fee Change: No

Purpose: To provide educational training, meaningful employment, and the teaching of proper work habits to the patients of the Minnesota Sex Offender program.

Fund: MATERIALS DISTRIBUTION

Appr Name: MSOP INDUSTRY PROGRAM

Legal Citation(s): M.S. 246B.06

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	500	500	500	500	500
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	500	500	500	500	500
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	500	500	500	500	500
Expenditures:							
Direct Expenditures	0	0	500	500	500	500	500
Indirect Expenditures							
Total Expenditures	0	0	500	500	500	500	500
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

In accordance with the provision of M.S. 246B.06, the Commissioner of Human Services is authorized to establish industrial and commercial activities to provide educational training, meaningful employment, and the teaching of proper work habits for patients of the Minnesota Sex Offender Program.

Forecast Basis

Fees are established based on projection of costs required to provide services.

Recent Changes

Established during the 2008 Legislative Session

Agency Analysis/Requested Changes

Minnesota State Industries is exempt from 16A.1283. Minnesota State Industry is provided for the direct and primary use of a private individual, business, or other entity.

HUMAN SERVICES DEPT

HIV PREMIUM

Fiscal Report

Revenue Category Description: HIV Insurance Premiums

Requesting a Fee Change: No

Purpose: HIV provides subsidized health insurance coverage using a sliding fee for premiums.

Fund: MISCELLANEOUS SPECIAL REVENUE

Legal Citation(s): MS 256.01

Appr Name: HIV PREMIUMS

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	251	(387)	301	301	301	301	301
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	251	(387)	301	301	301	301	301
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	251	(387)	301	301	301	301	301
Expenditures:							
Direct Expenditures	251	0	301	301	301	301	301
Indirect Expenditures							
Total Expenditures	251	0	301	301	301	301	301
Current Difference	0	(387)	0	0	0	0	0

Background Information

In July 2004, the HIV/AIDS Division implemented cost sharing for all federally sponsored insurance continuation program clients as well as all drug reimbursement program clients with incomes between one hundred and three hundred percent of federal poverty guidelines. Cost sharing was one of several options measures implemented to respond to an impending fiscal shortfall and avoid a waiting list in SFY 2005. Section 2617 © 1-3 of the Ryan White CARE Act gives its Title II grantees (DHS) authority to collect fees and provides guidelines to imposing charges for services.

Forecast Basis

Cost sharing premiums are assessed by HIV/AIDS Division Eligibility Specialists and are assigned using a pre-determined sliding scale of one to six and a half percent. Premiums are based on household size and gross monthly income.

Recent Changes

None

Agency Analysis/Requested Changes

None

HUMAN SERVICES DEPT

NH ADVISORY COUNCIL FEE

Fiscal Report

Revenue Category Description: Resident and Family Advisory Council Educ Program

Requesting a Fee Change: No

Purpose: Collection of fees from nursing homes and boarding care homes

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: NURSING HOME ADV COUNCIL

Legal Citation(s): M.S. 144A.33

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	184	174	187	187	187	187	187
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	184	174	187	187	187	187	187
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	184	174	187	187	187	187	187
Expenditures:							
Direct Expenditures	184	174	187	187	187	187	187
Indirect Expenditures							
Total Expenditures	184	174	187	187	187	187	187
Current Difference	0	0	0	0	0	0	0

Background Information

MS 144A.33 authorized the development and funding of the Resident and Family Advisory Council Education program to assist residents and families of residents in nursing homes to understand their rights and responsibilities. Funding for the program is through a \$5 per bed surcharge for each license application or renewal fee for nursing homes and boarding care homes under MS 144.53 or 144A.07.

Forecast Basis

The forecast amount is based on a fee of \$5 times the estimated number of licensed beds in nursing homes and boarding care homes.

Recent Changes

None

Agency Analysis/Requested Changes

No changes requested.

HUMAN SERVICES DEPT

BACKGROUND STUDY FEES

Fiscal Report

Revenue Category Description: Background Study Fees

Requesting a Fee Change: Yes

Purpose: To recover the cost of background studies

Fund: MISCELLANEOUS SPECIAL REVENUE

Legal Citation(s): M.S. 144.057, 245C.10, 524.5-118,
518.165 Subd. 4

Appr Name: LICENSING/BACKGROUND STUDIES

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	568	1,200	1,296	1,276	1,716	1,276	1,926
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	568	1,200	1,296	1,276	1,716	1,276	1,926
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	568	1,200	1,296	1,276	1,716	1,276	1,926
Expenditures:							
Direct Expenditures	568	1,200	1,296	1,276	1,276	1,276	1,276
Indirect Expenditures							
Total Expenditures	568	1,200	1,296	1,276	1,276	1,276	1,276
Current Difference	0	0	0	0	440	0	650

Background Information

In FY 2001, the revenue and expense budgets for the Personal Care Provider Organizations (PCPO) background studies were in appropriation unit Y02, fund 170. The revenue and expense budget for the Minnesota Department of Health (MDH) – Facility & Provider compliance background studies (earnings transferred in – revenue code 2200) were in appropriation unit Y00, fund 170 (along with two unrelated budgeted accounts – VA Appeals and VA Investigators). In FY 2002, the two background study accounts were placed in a fund 200, appropriation unit R81. In addition, R81 included revenues and expense budgets for background studies for Supplemental Nursing Service Agencies (SNSA), Court appointed Guardians, the Department of Corrections (DOC), and the Board of Behavioral Health and Therapy (BBHT) – CD counselors. FY 2002 was the first year background studies were completed for SNSA, Court appointed Guardians and DOC.

Current accounts under appropriation unit R81 include :

A513 – MDH (RSC 2200) – Revenues established in interagency contract. M.S. 144.057

A514 – PCPO (RSC 5032) – Fee is \$20 per study. M.S. 245C.10 subd. 3

A515 – DOC & BBHT (RSC 8320) – Revenues established in interagency contracts. M.S. 245C.03 subd. 5; 241.021 subd. 6; and 148C.09 subd. 1a

A516 – SNSA (RSC 5032) – Fee is \$20 per study. M.S. 245C.10 subd. 2

A517 – Court Appointed Guardians (RSC 5032 for private pay and RSC 8320 for Supreme Court) – Fee is \$20 per study + \$30 for fingerprints, if required. M.S. 524.5-118

A518 – Guardians Ad Litem (RSC8320) Fee is \$20 per study + \$30 for fingerprints, if required. M.S. 518.165, subd. 4

Forecast Basis

RSC 2200 budgets and revenues are based on interagency agreements with MDH. RSC 8320 budgets are based on interagency agreements with BBHT, DOC, and the Minnesota Supreme Court. Charges under A514 are set forth in MS section 245C.10 Subd. 3; charges under A516 are set forth in M.S. 245C.10 Subd. 2; charges under A518 are set forth in M.S. 245C.32, Subd. 2 and 3.

Recent Changes

Accounts A515, A516 and A517 were created in 2001. Account A518 was created in 2006.

Agency Analysis/Requested Changes

The Governor recommends realigning background study fees and appropriations to address increased costs of conducting background studies.

HUMAN SERVICES DEPT

MA-EPD PREMIUM

Fiscal Report

Revenue Category Description: MA-EPD Premiums and Unearned Income Obligation

Requesting a Fee Change: No

Fund: GENERAL, FEDERAL

Purpose: MA-EPD provides subsidized health insurance coverage using a base \$35 or a sliding fee for premiums, along with a one half percent of any unearned income.

Appr Name: MEDICAID SERVICES, MEDICAL ASSISTANCE GRANTS

Legal Citation(s): M.S. 256B.057

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	4,789	5,106	5,155	5,155	5,693	5,155	6,230
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	4,789	5,106	5,155	5,155	5,693	5,155	6,230
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	4,789	5,106	5,155	5,155	5,693	5,155	6,230
Expenditures:							
Direct Expenditures	4,789	5,106	5,155	5,155	5,155	5,155	5,155
Indirect Expenditures							
Total Expenditures	4,789	5,106	5,155	5,155	5,155	5,155	5,155
Current Difference	0	0	0	0	538	0	1,075

Background Information

The 2003 of Laws of MN, 1st Special Session, Chapter 14, Article 6, Sec 65, paragraph (c), clause (7) states that the commissioner is authorized to take the actions necessary to design and implement the demonstration project establishing premiums based on guidelines that are consistent with those found in Minnesota Statutes section 256B.057. Effective November 26, 2007, with authorization by the commissioner of human services, DMIE premium payments were reduced to \$10 per month. This change was implemented to provide greater incentive for an individual to complete the eligibility and enrollment process and agree to participate in the Demonstration, not knowing if they will be randomized into the intervention or control arm of the study.

Forecast Basis

The forecasted amounts are based on past premium collection. DMIE is no longer enrolling clients and the projected end date for this research project is 9/30/09.

Recent Changes

DMIE ended enrollment 8/29/08.

Agency Analysis/Requested Changes

None

HUMAN SERVICES DEPT

DMIE PREMIUMS

Fiscal Report

Revenue Category Description: DMIE Premiums

Requesting a Fee Change: No

Purpose: To provide health insurance and wellness navigation and employment support services to research clients enrolled in the demonstration's intervention group

Fund: GENERAL

Appr Name:

Legal Citation(s): Laws 2003, 1st Spec Session Ch 14, Art 6, Sec 65

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	8	63	130	30	30	0	0
Total Departmental Earnings	8	63	130	30	30	0	0
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	8	63	130	30	30	0	0
Expenditures:							
Direct Expenditures	8	63	130	30	30	0	0
Indirect Expenditures							
Total Expenditures	8	63	130	30	30	0	0
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

The 2003 of Laws of MN, 1st Special Session, Chapter 14, Article 6, Sec 65, paragraph (c), clause (7) states that the commissioner is authorized to take the actions necessary to design and implement the demonstration project establishing premiums based on guidelines that are consistent with those found in Minnesota Statutes section 256B.057. Effective November 26, 2007, with authorization by the commissioner of human services, DMIE premium payments were reduced to \$10 per month. This change was implemented to provide greater incentive for an individual to complete the eligibility and enrollment process and agree to participate in the Demonstration, not knowing if they will be randomized into the intervention or control arm of the study.

Forecast Basis

The forecasted amounts are based on past premium collection. DMIE is no longer enrolling clients and the projected end date for this research project is 9/30/09.

Recent Changes

DMIE ended enrollment 8/29/08.

Agency Analysis/Requested Changes

None

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Dedicated Receipts:							
Iron Range Resources & Rehab	123	4,003	50	50	50	50	50
Giants Ridge Golf & Ski Resort	4,064	4,219	4,664	4,664	4,664	4,664	4,664
Ne Mn Economic Protection	135	140	140	140	140	140	140
Total Dedicated Receipts	4,322	8,362	4,854	4,854	4,854	4,854	4,854

Fund Totals:							
Iron Range Resources & Rehab	123	4,003	50	50	50	50	50
Giants Ridge Golf & Ski Resort	4,064	4,219	4,664	4,664	4,664	4,664	4,664
Ne Mn Economic Protection	135	140	140	140	140	140	140
Departmental Earnings Total	4,322	8,362	4,854	4,854	4,854	4,854	4,854

IRON RANGE RESOURCES & REHAB

DEPARTMENTAL EARNINGS

Fiscal Report

Revenue Category Description: Admissions, Season Passes, Concessions, Advertise Sales, & Misc. receipts for our facilities.

Purpose: Fees have been set to partially recover operating and program costs.

Legal Citation(s): M.S. 298.2211, Subd. 6

Requesting a Fee Change: No

Fund: IRON RANGE RESOURCES & REHAB, GIANTS RIDGE GOLF & SKI RESORT, NE MN ECONOMIC PROTECTION

Appr Name: GIANTS RIDGE GOLF & SKI RESORT, IRON RANGE RESOURCE REHAB/ ITC, IRRRB NE MINN EPT PRO, IRRRB RELENDING PROGRAM-ITC

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	892	1,914	6,707	6,714	6,714	6,721	6,721
Resources:							
Dedicated Receipts	4,322	8,362	4,854	4,854	4,854	4,854	4,854
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	4,322	8,362	4,854	4,854	4,854	4,854	4,854
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	4,322	8,362	4,854	4,854	4,854	4,854	4,854
Expenditures:							
Direct Expenditures	3,300	3,569	4,847	4,847	4,847	4,847	4,847
Indirect Expenditures							
Total Expenditures	3,300	3,569	4,847	4,847	4,847	4,847	4,847
Current Difference	1,022	4,793	7	7	7	7	7
Accumulated Ending Balance	1,914	6,707	6,714	6,721	6,721	6,728	6,728

IRON RANGE RESOURCES & REHAB

DEPARTMENTAL EARNINGS

Narrative

Background Information

Iron Range Resources is a state economic development agency that was created by the Legislature in 1941 to diversify the economy of the iron mining areas of northeastern Minnesota. The agency serves the interests of the Taconite Assistance Area (TAA), a geographical region including all or parts of Cook, Lake, St. Louis, Itasca, Aitkin and Crow Wing Counties. As part of its core mission of economic development, Iron Range Resources owns and operates Giants Ridge Golf & Ski Resort. The agency also generates a small amount of revenues from its economic development activities by leasing buildings to local businesses and other miscellaneous activities.

The increase in dedicated receipts for Iron Range Resources and Rehab in 2008 is the result of a change in legislation. Minnesota Session Laws 2008, Chapter 154, Article 8, Section 14 amended Minn. Stat. 2006, Sec. 298.2961, subd. 5. The change requires Iron Range Resources and Rehab to hold the Highway 1 Corridor Account, instead of St. Louis County.

Forecast Basis

Giants Ridge Golf & Ski Resort

Giants Ridge Golf & Ski Resort is located in the city of Biwabik and is intended to promote tourism and recreation opportunities in the TAA. Giants Ridge operates two 18-hole championship quality golf courses and a nationally recognized winter sports area. The winter sport facility offers 34 alpine ski runs, more than 60 kilometers of cross-country ski trails and easy access to lakes, mountain bike trails and snowmobile trails.

Annual Departmental Earning Estimate: \$4,664,140

Ironworld Discovery Center

Ironworld is located in the city of Chisholm and is managed by Ironworld Development Corporation (IDC) under a Sublease/Management Agreement. IDC's mission is to collect, preserve, interpret and promote the history and cultural heritage of northeastern Minnesota; and to manage, promote, sustain and develop the assets of Ironworld for the long-term benefit of area residents and visitors. Beginning with FY 2008, the agency no longer collects revenue for this facility.

Annual Departmental Earning Estimate: \$0

Douglas J. Johnson Economic Protection Fund

The operating account of this fund receives lease payments on buildings owned by Iron Range Resources that are leased to businesses.

Annual Departmental Earning Estimate: \$139,997

Board Administration

The Board Administration budget receives miscellaneous receipts throughout the fiscal year.

Annual Departmental Earning Estimate: \$50,000

Recent Changes

None

Agency Analysis/Requested Changes:

The agency recommends no change in fees at this point in time.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
<u>Non-Dedicated Receipts:</u>							
General	4,668	22	4	2	2	2	2
State Government Spec Revenue	2,289	0	0	0	0	0	0
Workers Compensation	521	553	576	576	576	576	576
Total Non-Dedicated Receipts	7,478	575	580	578	578	578	578

<u>Dedicated Receipts:</u>							
State Government Spec Revenue	16,812	25,365	28,825	27,290	29,664	29,580	30,480
Miscellaneous Special Revenue	1,661	2,433	2,469	2,469	3,713	2,479	2,479
Workers Compensation	2,781	3,132	3,014	3,014	3,014	3,014	3,014
Total Dedicated Receipts	21,254	30,930	34,308	32,773	36,391	35,073	35,973

<u>Fund Totals:</u>							
General	4,668	22	4	2	2	2	2
State Government Spec Revenue	19,101	25,365	28,825	27,290	29,664	29,580	30,480
Miscellaneous Special Revenue	1,661	2,433	2,469	2,469	3,713	2,479	2,479
Workers Compensation	3,302	3,685	3,590	3,590	3,590	3,590	3,590
Departmental Earnings Total	28,732	31,505	34,888	33,351	36,969	35,651	36,551

LABOR AND INDUSTRY DEPT

BOILER FEES

Fiscal Report

Revenue Category Description: Boiler licensing, inspection, and registration fees

Requesting a Fee Change: Yes

Purpose: To recover the costs of examining and licensing individuals, inspecting boilers and other steam-powered objects, and registering boilers and pressure vessels.

Fund: GENERAL, STATE GOVERNMENT SPEC REVENUE, WORKERS COMPENSATION

Appr Name: ASSIGNED RISK SAFETY, CONSTRUCTION CODES & LICENSING

Legal Citation(s): M.S. 183.545 and M.S. 183.57

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	2,005	2,516	2,665	2,665	2,770	3,140
Resources:							
Dedicated Receipts	0	2,055	2,085	2,065	2,435	2,065	2,065
Non-Dedicated Receipts	2,005	20	2	0	0	0	0
Total Departmental Earnings	2,005	2,075	2,087	2,065	2,435	2,065	2,065
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2,005	2,075	2,087	2,065	2,435	2,065	2,065
Expenditures:							
Direct Expenditures	0	1,564	1,938	1,960	1,960	1,995	1,995
Indirect Expenditures							
Total Expenditures	0	1,564	1,938	1,960	1,960	1,995	1,995
Current Difference	2,005	511	149	105	475	70	70
Accumulated Ending Balance	2,005	2,516	2,665	2,770	3,140	2,840	3,210

Background Information

This activity provides protection to workers and the general public by ensuring that boiler and pressure vessels, hobby boilers, and boats for hire meet state requirements and that their operators are qualified. Fees are collected for inspection of boilers, pressure vessels, hobby boilers, and boats for hire; licensing of boiler operators and boat masters/pilots; and registration of boilers and pressure vessels.

Forecast Basis

Revenue is expected to remain stable over the biennium.

Recent Changes

None

Agency Analysis/Requested Changes

A change is requested to make adjustments in the Construction Codes & Services Division for the biennial licensing and registration for Boiler Operators 2) the staggering of the licensing scheduling cycle; and 3) the elimination of fee charges for replacement copies of licenses. This will result in license renewals going from every year to every two years to reduce workload costs and improve efficiency in the license renewal process. The change will result in a one time shift in revenues for boiler operators of \$370K into fiscal year 2010 as boiler operators' transition to a two year license renewal.

LABOR AND INDUSTRY DEPT

PIPEFITTING FEES

Fiscal Report

Revenue Category Description: Pipefitter license fees and fees for inspections of high-pressure steam, water and ammonia systems

Requesting a Fee Change: No

Fund: GENERAL, STATE GOVERNMENT SPEC REVENUE

Purpose: To recover the costs of examining and licensing contractors and pipefitters, and inspecting steam, water, and ammonia high-pressure piping systems.

Appr Name: CONSTRUCTION CODES & LICENSING

Legal Citation(s): M.S. 326.47 and M.S. 326.50

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	937	1,388	1,585	1,585	1,772	1,772
Resources:							
Dedicated Receipts	0	1,093	1,055	1,055	1,055	1,055	1,055
Non-Dedicated Receipts	937	1	0	0	0	0	0
Total Departmental Earnings	937	1,094	1,055	1,055	1,055	1,055	1,055
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	937	1,094	1,055	1,055	1,055	1,055	1,055
Expenditures:							
Direct Expenditures	0	643	858	868	868	886	886
Indirect Expenditures							
Total Expenditures	0	643	858	868	868	886	886
Current Difference	937	451	197	187	187	169	169
Accumulated Ending Balance	937	1,388	1,585	1,772	1,772	1,941	1,941

Background Information

This activity protects workers and the general public by ensuring that ammonia and high-pressure piping systems meet state requirements and that all installers have the necessary qualifications. Fees are collected for the licensing of journeyman and contractor pipefitters and high-pressure-piping businesses, and the issuance of permits for the installation or construction of ammonia or high-pressure piping systems.

Forecast Basis

Revenue is expected to remain stable over the biennium.

Recent Changes

Pipefitting fees in 2008 were dedicated to the Construction Code fund and plumbing penalties were dedicated to the Assigned Risk Safety Account for improving workplace safety.

Agency Analysis/Requested Changes

No change is recommended to the current fees.

LABOR AND INDUSTRY DEPT

LOGGER ASSESSMENTS

Fiscal Report

Revenue Category Description: Assessments from wood mills based on number of cords of wood purchased from loggers.

Requesting a Fee Change: No

Fund: WORKERS COMPENSATION

Purpose: To provide safety education training to Minnesota loggers and to make payments of rebates to logging companies whose employees successfully complete safety training each year.

Appr Name: LOGGERS EXP & REIMB

Legal Citation(s): M.S. 176.130 subd. 4

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	67	70	120	21	21	21	21
Resources:							
Dedicated Receipts	952	844	845	845	845	845	845
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	952	844	845	845	845	845	845
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	952	844	845	845	845	845	845
Expenditures:							
Direct Expenditures	949	794	944	845	845	845	845
Indirect Expenditures							
Total Expenditures	949	794	944	845	845	845	845
Current Difference	3	50	(99)	0	0	0	0
Accumulated Ending Balance	70	120	21	21	21	21	21

Background Information

The purpose of this activity is to provide Minnesota loggers with the safety training necessary to reduce the rate of workplace accidents, injuries, and fatalities in this industry. Assessments collected from wood mills located in Minnesota are based on the number of cords of wood purchased or acquired each calendar year in excess of 5,000 cords.

Collected funds are disbursed two ways. The first \$125,000 is allocated for the provision of safety training programs. The remainder is rebated to logging companies who provide proof of attendance at approved training programs. This rebate is used to offset the high cost of workers' compensation insurance premiums in the logging industry.

Forecast Basis

The assessment rate is 30 cents per cord. Revenue from logger assessments has been gradually increasing in recent years, however may stabilize or decline due to recent mill closings.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended to the current fee.

LABOR AND INDUSTRY DEPT

EMPLOYMENT AGENCY LICENSURE

Fiscal Report

Revenue Category Description: Fees for licensing fee employment agencies and individuals.

Requesting a Fee Change: No

Fund: GENERAL

Purpose: To protect the general public by ensuring the competency of individuals and agencies operating in the industry and to recover the costs of examining and licensing applicants.

Appr Name:

Legal Citation(s): M.S. 184.28 and M.S. 184.29

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	2	2	3	3	3	3
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	2	1	2	2	2	2	2
Total Departmental Earnings	2	1	2	2	2	2	2
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2	1	2	2	2	2	2
Expenditures:							
Direct Expenditures	0	1	1	2	2	2	2
Indirect Expenditures							
Total Expenditures	0	1	1	2	2	2	2
Current Difference	2	0	1	0	0	0	0
Accumulated Ending Balance	2	2	3	3	3	3	3

Background Information

The purpose of this activity is to protect the general public that utilize professional employment agencies and to ensure that these professionals are licensed, registered, and operating in compliance with the law. Fees are collected for licensing of fee employment agencies and for examining individual applicants for certain positions within these organizations.

Forecast Basis

Revenue is expected to remain stable over the biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended to the current fees.

LABOR AND INDUSTRY DEPT

WORKERS COMP PENALTIES

Fiscal Report

Revenue Category Description: Penalties for violations of workers' compensation laws.

Requesting a Fee Change: No

Purpose: To encourage compliance with workers' compensation laws.

Fund: WORKERS COMPENSATION

Appr Name: ASSIGNED RISK SAFETY

Legal Citation(s): M.S. 176

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	2,086	2,083	2,083	2,083	2,083	2,083	2,083
Resources:							
Dedicated Receipts	1,576	1,740	1,670	1,670	1,670	1,670	1,670
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1,576	1,740	1,670	1,670	1,670	1,670	1,670
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1,576	1,740	1,670	1,670	1,670	1,670	1,670
Expenditures:							
Direct Expenditures	1,579	1,740	1,670	1,670	1,670	1,670	1,670
Indirect Expenditures							
Total Expenditures	1,579	1,740	1,670	1,670	1,670	1,670	1,670
Current Difference	(3)	0	0	0	0	0	0
Accumulated Ending Balance	2,083	2,083	2,083	2,083	2,083	2,083	2,083

Background Information

The purpose of these penalties is to encourage compliance with various aspects of the workers' compensation law. Penalties are assessed to insurers, self-insurers, third-party administrators, and employers for a variety of actions including late reporting of workers' compensation injuries, late payment of workers' compensation benefits, late, frivolous or non-specific denial of liability, late reporting and payment of funds due the agency, and failure to maintain workers' compensation insurance.

Forecast Basis

Revenue is expected to remain stable over the biennium.

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended to the current fees.

LABOR AND INDUSTRY DEPT

DATA PRACTICES/COST OF COPIES

Fiscal Report

Revenue Category Description: Copy fees

Requesting a Fee Change: No

Purpose: To recover the cost of providing copies of workers' compensation claim documents to requesting parties.

Fund: WORKERS COMPENSATION

Legal Citation(s): M.S. 13.04, Subd. 3

Appr Name: COPY FILE REVIEW

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	5	0	26	0	0	0	0
Resources:							
Dedicated Receipts	253	278	270	270	270	270	270
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	253	278	270	270	270	270	270
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	20	0	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	233	278	270	270	270	270	270
Expenditures:							
Direct Expenditures	238	252	296	270	270	270	270
Indirect Expenditures							
Total Expenditures	238	252	296	270	270	270	270
Current Difference	(5)	26	(26)	0	0	0	0
Accumulated Ending Balance	0	26	0	0	0	0	0

Background Information

The revenue reported as Data Practices/Cost of Copies represents amounts collected from requesting parties for copies of workers' compensation claim documents. The Information Processing Center provides copies to requesting parties and charges a per-copy fee (plus applicable postage costs). The copy fees and postage amounts collected are used to recover the expenses associated with this activity. The current fee is 65 cents per copy, plus postage costs.

Forecast Basis

Revenue is expected to remain stable over the biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended to the current fee.

LABOR AND INDUSTRY DEPT

STATE BUILDING CODE

Fiscal Report

Revenue Category Description: Building Codes and Standards fees

Requesting a Fee Change: Yes

Purpose: To ensure that building codes and standards are uniformly adopted and administered.

Fund: STATE GOVERNMENT SPEC REVENUE, WORKERS COMPENSATION

Legal Citation(s): M.S. 16B.59-75, 326.992, 327.33, 327B.04

Appr Name: ASSIGNED RISK SAFETY, BUILDING CODES & STANDARDS, CONSTRUCTION CODES & LICENSING

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	4,900	18,273	16,834	16,140	16,140	14,881	15,781
Resources:							
Dedicated Receipts	6,815	6,183	7,176	7,176	8,076	7,176	8,076
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	6,815	6,183	7,176	7,176	8,076	7,176	8,076
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency	6,558	0	0	0	0	0	0
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	2,000	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	13,373	4,183	7,176	7,176	8,076	7,176	8,076
Expenditures:							
Direct Expenditures	0	5,622	7,870	8,435	8,435	9,009	9,009
Indirect Expenditures							
Total Expenditures	0	5,622	7,870	8,435	8,435	9,009	9,009
Current Difference	13,373	(1,439)	(694)	(1,259)	(359)	(1,833)	(933)
Accumulated Ending Balance	18,273	16,834	16,140	14,881	15,781	13,048	14,848

Background Information

The state building code program ensures state and public buildings are constructed safely using the state building code. The program also certifies building code officials, is responsible for plan reviews and inspections of pre-manufactured structures, elevator inspections, mechanical bonds. The program protects residents and workers through plan reviews and on-site inspections to verify safety standards are followed

Forecast Basis

Revenue is expected to remain stable over the biennium.

Recent Changes

The building code surcharge fees were last adjusted in 1988.

Agency Analysis/Requested Changes

The Governor recommends the building permit fee structure be changed to reflect current market conditions for plan reviews and inspections. The Department of Labor and Industry is using an out of date fee rate. The change is an increase to bring state inspection rates closer to a level local government are using.

LABOR AND INDUSTRY DEPT

RESIDENTIAL CONTRACTOR LICENSE

Fiscal Report

Revenue Category Description: Residential Contractor License Fees

Requesting a Fee Change: Yes

Purpose: To recover the cost of regulation of the industry.

Fund: GENERAL, STATE GOVERNMENT SPEC REVENUE, MISCELLANEOUS SPECIAL REVENUE, WORKERS COMPENSATION

Legal Citation(s): M.S 326.86, M.S. 45.027, M.S. 45.23

Appr Name: ASSIGNED RISK SAFETY, CONSTRUCTION CODES & LICENSING, CONTRACTOR RECOVERY

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	3,326	1,423	(949)	(949)	(3,296)	(2,583)
Resources:							
Dedicated Receipts	26	1,612	4,244	2,264	2,977	4,644	4,644
Non-Dedicated Receipts	1,724	0	0	0	0	0	0
Total Departmental Earnings	1,750	1,612	4,244	2,264	2,977	4,644	4,644
Other Resources:							
Earnings Transferred In Rev Collected at Other Agency Other Receipts	1,576	0	0	0	0	0	0
Resource Reductions:							
Earnings Transferred Out Rev Collected for Other Agency	0	1,627	3,515	1,515	1,515	1,515	1,515
Current Year Resources	3,326	(15)	729	749	1,462	3,129	3,129
Expenditures:							
Direct Expenditures	0	1,888	3,101	3,096	3,096	3,043	3,043
Indirect Expenditures							
Total Expenditures	0	1,888	3,101	3,096	3,096	3,043	3,043
Current Difference	3,326	(1,903)	(2,372)	(2,347)	(1,634)	86	86
Accumulated Ending Balance	3,326	1,423	(949)	(3,296)	(2,583)	(3,210)	(2,497)

Background Information

The residential contractor unit issues licenses and exemptions to residential building contractors, independent building contractors, roofers, remodelers, and manufactured homes installers. The unit also approves courses and coordinators for licensees to meet continuing education requirements. Fees are collected to recover the costs of licensing and enforcement of these entities.

Forecast Basis

Revenue has decreased recently due to the economic down turn in the construction industry. It is expected to decrease slightly and remain stable over the last half of the biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

A change is requested to make adjustments in the Construction Codes & Services Division for Residential Contractors. This will result in license renewals going from every year to every two years to reduce workload costs and improve efficiency in the license renewal process. The change will result in a one time shift in revenues for residential building contractors of \$713K into fiscal year 2010 as the transition to a two year license renewal cycle occurs.

LABOR AND INDUSTRY DEPT

ELECTRICAL LICENSING & INSP

Fiscal Report

Revenue Category Description: Electrical Licensing and Inspections

Requesting a Fee Change: No

Purpose: To ensure electrical safety through licensing of individuals and companies performing electrical work and inspection of installed electrical wiring.

Fund: STATE GOVERNMENT SPEC REVENUE, WORKERS COMPENSATION

Appr Name: ASSIGNED RISK SAFETY, CONSTRUCTION CODES & LICENSING, ELECTRICAL ADMINISTRATION

Legal Citation(s): M.S. 326.2441 and M.R. 3800.3590

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	5,410	25,678	22,816	23,012	23,012	23,262	23,262
Resources:							
Dedicated Receipts	9,997	12,344	12,325	12,430	12,430	12,340	12,340
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	9,997	12,344	12,325	12,430	12,430	12,340	12,340
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency	10,271	0	0	0	0	0	0
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	4,000	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	20,268	8,344	12,325	12,430	12,430	12,340	12,340
Expenditures:							
Direct Expenditures	0	11,206	12,129	12,180	12,180	12,352	12,352
Indirect Expenditures							
Total Expenditures	0	11,206	12,129	12,180	12,180	12,352	12,352
Current Difference	20,268	(2,862)	196	250	250	(12)	(12)
Accumulated Ending Balance	25,678	22,816	23,012	23,262	23,262	23,250	23,250

Background Information

The electrical licensing program ensures that installers of electrical wiring have the necessary knowledge and expertise to safely perform electrical work. The program also ensures that contractors are bonded and insured and have complied with applicable business, tax, and employment laws. The electrical inspection program protects residents and workers in Minnesota by verifying that installed wiring complies with adopted safety standards.

Forecast Basis

Revenue is expected to remain stable over the biennium.

Recent Changes

The Governor recommended an increase in inspection fees in the 2007 session to expand electrical inspection and educational services.

Agency Analysis/Requested Changes

No change is recommended to the current fees.

LABOR AND INDUSTRY DEPT

PLUMBING FEES

Fiscal Report

Revenue Category Description: Plumbing Licensing and Plan Review Fees

Requesting a Fee Change: Yes

Purpose: To recover the costs of administering the plumbing and water conditioning program which includes licensing, testing, inspection, plan review, and complaint investigation.

Fund: STATE GOVERNMENT SPEC REVENUE, WORKERS COMPENSATION

Appr Name: ASSIGNED RISK SAFETY, CONSTRUCTION CODES & LICENSING

Legal Citation(s): M.S. 326.40-42 M.S. 326.60-62 M.S. 144.99

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	332	5,021	5,307	4,833	4,833	4,550	4,941
Resources:							
Dedicated Receipts	0	2,367	2,218	2,578	2,969	2,578	2,578
Non-Dedicated Receipts	2,289	0	0	0	0	0	0
Total Departmental Earnings	2,289	2,367	2,218	2,578	2,969	2,578	2,578
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency	2,400	0	0	0	0	0	0
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	46	114	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	4,689	2,321	2,104	2,578	2,969	2,578	2,578
Expenditures:							
Direct Expenditures	0	2,035	2,578	2,861	2,861	3,856	3,856
Indirect Expenditures							
Total Expenditures	0	2,035	2,578	2,861	2,861	3,856	3,856
Current Difference	4,689	286	(474)	(283)	108	(1,278)	(1,278)
Accumulated Ending Balance	5,021	5,307	4,833	4,550	4,941	3,272	3,663

Background Information

The purpose of this program is to protect the public health by enforcing the plumbing code through inspection of installations and fixtures in public, commercial, and industrial buildings. This program carries out the following activities: plumber and water conditioner registration and licensure, bond registration and access, code compliance and interpretation, plumbing plan review, inspections, training, and enforcement.

Forecast Basis

Revenue is expected to remain stable over the biennium.

Recent Changes

Plumbing fees in 2008 were dedicated to the Construction Code fund and plumbing penalties be dedicated to the Assigned Risk Safety Account for improving workplace safety.

Agency Analysis/Requested Changes

A change is requested to make adjustments in the Construction Codes & Services Division for plumbers and water conditioners. This will result in license renewals going from every year to every two years to reduce workload costs and improve efficiency in the license renewal process. The change will result in a one time shift in revenues for plumber licenses and water conditioning of \$390K into fiscal year 2010 as the transition to a two year license renewal cycle occurs.

LABOR AND INDUSTRY DEPT

QRC BILLED SERVICES

Fiscal Report

Revenue Category Description: Fee billed to insurers for qualified rehabilitation consultant services provided to injured workers

Requesting a Fee Change: No

Fund: WORKERS COMPENSATION

Purpose: To provide a "safety net" for those injured workers to whom primary liability had been denied by an insurer. Based on a negotiated agreement, the fees are billed to recover at least a portion of the salary and other costs involved returning the injured workers to work.

Appr Name:

Legal Citation(s): M.S. 176.104

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	444	478	500	500	500	500	500
Total Departmental Earnings	444	478	500	500	500	500	500
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	444	478	500	500	500	500	500
Expenditures:							
Direct Expenditures	444	478	500	500	500	500	500
Indirect Expenditures							
Total Expenditures	444	478	500	500	500	500	500
Current Difference	0	0	0	0	0	0	0

Background Information

The Vocational Rehabilitation unit provides vocational rehabilitation services to injured workers whose claims have been denied liability by an insurer or self-insurer. The amount billed for services rendered is \$75 per hour. The services provided in cases where liability is denied are subject to negotiated settlements in accordance with Minnesota Rules. As a result, fees recovered are less than the total costs of the services provided.

Forecast Basis

Revenue is expected to remain stable over the biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended to the current fee.

LABOR AND INDUSTRY DEPT

REHAB & MEDICAL REGULATION

Fiscal Report

Revenue Category Description: Rehabilitation Provider Registration and Managed Care Organization Fees

Requesting a Fee Change: No

Purpose: To help defray the cost of regulation of rehabilitation providers and managed care organizations.

Fund: WORKERS COMPENSATION

Appr Name:

Legal Citation(s): M.S. 176.102 and M.S 176.1351

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	77	75	76	76	76	76	76
Total Departmental Earnings	77	75	76	76	76	76	76
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	77	75	76	76	76	76	76
Expenditures:							
Direct Expenditures	0	0	76	76	76	76	76
Indirect Expenditures							
Total Expenditures	0	0	76	76	76	76	76
Current Difference	77	75	0	0	0	0	0

Background Information

Fees are collected from rehabilitation provider registrations and renewals and managed care organization (MCO) certifications to help defray the cost of regulating these entities.

Forecast Basis

Revenue is expected to remain stable over the biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

Rehabilitation provider registration fees and managed care organization certification fees are collected to recover a portion of the costs of regulating these activities. To set fees at a level which would recover costs would require charging significantly higher amounts, thereby driving potential participants out of the programs. Therefore, no change is recommended to the current fees.

LABOR AND INDUSTRY DEPT

CONTRACTOR RECOVERY FUND

Fiscal Report

Revenue Category Description: Contractor Recovery Fund

Requesting a Fee Change: Yes

Purpose: To compensate owners of residential property who were harmed by the actions of building contractors.

Fund: MISCELLANEOUS SPECIAL REVENUE

Legal Citation(s): M.S. 326.975

Appr Name: CONTRACTOR RECOVERY

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,630	4,915	4,640	4,330	4,330	4,043	5,287
Resources:							
Dedicated Receipts	1,635	2,414	2,420	2,420	3,664	2,430	2,430
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1,635	2,414	2,420	2,420	3,664	2,430	2,430
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency	1,650	0	0	0	0	0	0
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	3,285	2,414	2,420	2,420	3,664	2,430	2,430
Expenditures:							
Direct Expenditures	0	2,689	2,730	2,707	2,707	2,707	2,707
Indirect Expenditures							
Total Expenditures	0	2,689	2,730	2,707	2,707	2,707	2,707
Current Difference	3,285	(275)	(310)	(287)	957	(277)	(277)
Accumulated Ending Balance	4,915	4,640	4,330	4,043	5,287	3,766	5,010

Background Information

The Contractor Recovery Fund is used to compensate owners of residential property who were aggrieved by actions of residential building contractors. In addition to licensing fees, these licensees must pay an additional fee of \$160, \$210, or \$260 (based on the licensee's gross annual receipts) to the Contractor Recovery fund.

Forecast Basis

Revenue is posted to remain stable over the biennium, but decreases from 2008 levels are possible due to current economic conditions in the residential construction industry. The next renewal cycle is March 31, 2009.

Recent Changes

In 2007 Contractor recovery fund fees were increased by \$60 for each licensee. These additional funds were used to increase the claim limits paid to homeowners for their property loss. This additional cost to licensees was partially offset by a \$30 reduction in license fees.

Agency Analysis/Requested Changes

A change is requested to make adjustments in the Construction Codes & Services Division for Residential Contractors. This will result in license renewals going from every year to every two years to reduce workload costs and improve efficiency in the license renewal process. The change will result in a one time shift in revenues for the contractor recovery fund of \$1,244K into fiscal year 2010 as the transition to a two year license renewal cycle occurs.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Dedicated Receipts:							
Miscellaneous Special Revenue	4,880	5,478	4,993	5,194	5,194	5,200	5,200
Total Dedicated Receipts	4,880	5,478	4,993	5,194	5,194	5,200	5,200

Fund Totals:							
Miscellaneous Special Revenue	4,880	5,478	4,993	5,194	5,194	5,200	5,200
Departmental Earnings Total	4,880	5,478	4,993	5,194	5,194	5,200	5,200

LEGAL PROFESSIONS BOARDS

REIM CLIENTS DEFRAUDED BY ATTR

Fiscal Report

Revenue Category Description: Fees from attorney registration, interest earned and restitution

Requesting a Fee Change: No

Purpose: To reimburse clients defrauded by attorneys for the portion of the loss attributable to attorney misfeasance

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: CLIENT SECURITY BD-ITC

Legal Citation(s): M.S. 481.01; M. S. 481.20 and Court Rules

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	2,950	2,950	2,950	2,950	2,950	2,950	2,950
Resources:							
Dedicated Receipts	363	455	105	105	105	105	105
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	363	455	105	105	105	105	105
Other Resources:							
Earnings Transferred In	2,627	2,950	3,320	3,341	3,341	3,362	3,362
Rev Collected at Other Agency							
Other Receipts	149	147	159	159	159	159	159
Resource Reductions:							
Earnings Transferred Out	2,950	3,320	3,341	3,362	3,362	3,383	3,383
Rev Collected for Other Agency							
Current Year Resources	189	232	243	243	243	243	243
Expenditures:							
Direct Expenditures	189	232	243	243	243	243	243
Indirect Expenditures							
Total Expenditures	189	232	243	243	243	243	243
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	2,950	2,950	2,950	2,950	2,950	2,950	2,950

LEGAL PROFESSIONS BOARDS

REIM CLIENTS DEFRAUDED BY ATTR

Narrative

Background Information

A portion of the Attorney Registration Fee is used to fund this activity. The actual expenditures in any particular year are unpredictable and dependent on the magnitude of claims against attorneys. Funds in excess of the predicted amount are therefore accumulated.

Forecast Basis

The Client Security Board's biennial budget plan of projected dedicated revenues and operating costs was based on actual data from prior years. No major changes in the number of clients served or in operating costs are anticipated. The Board will continue to operate within the dedicated revenues collected by the current fee.

Recent Changes

None.

Agency Analysis/Requested Changes

No changes are recommended in the current fee structure.

LEGAL PROFESSIONS BOARDS

CERTIFICATION LEGAL SPECIALIST

Fiscal Report

Revenue Category Description: Fees for Certifying Accrediting Agencies and Annual Renewal Fees

Requesting a Fee Change: No

Purpose: To regulate the certification of attorneys as specialists in designated areas of legal practice to enhance public access to legal services

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: LEGAL CERTIFICATION BD

Legal Citation(s): M.S. 481.01 and Court Rules

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	48	48	48	48	48	48	48
Resources:							
Dedicated Receipts	46	39	43	40	40	39	39
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	46	39	43	40	40	39	39
Other Resources:							
Earnings Transferred In	63	76	69	64	64	56	56
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	76	69	64	56	56	44	44
Rev Collected for Other Agency							
Current Year Resources	33	46	48	48	48	51	51
Expenditures:							
Direct Expenditures	33	46	48	48	48	51	51
Indirect Expenditures							
Total Expenditures	33	46	48	48	48	51	51
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	48	48	48	48	48	48	48

LEGAL PROFESSIONS BOARDS

CERTIFICATION LEGAL SPECIALIST

Narrative

Background Information

Fees are collected from certification agencies and certified attorneys. For each certification specialty an annual fee is charged. Every 3 years an additional re-certification fee is collected.

Forecast Basis

The Board of Legal Certification's projected dedicated revenues and operating costs were based on actual data from prior years. No major changes in the number of clients served or in operating costs are anticipated. The Board will continue to operate within the dedicated revenues collected by the current fees.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

LEGAL PROFESSIONS BOARDS

REGULATING CONTINUING LEGAL ED

Fiscal Report

Revenue Category Description: Fees charged to practicing attorneys to regulate the requirements for continuing legal education

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: To regulate accredited courses and satisfactory completion of those courses/programs which satisfy the educational requirements of attorneys to continue their legal education throughout the period of their active practice of law so that the public has access to better legal practice.

Appr Name: CONTINUING LEGAL EDUCATION

Legal Citation(s): M.S. 481.01 and Court Rules

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	439	439	439	439	439	439	439
Resources:							
Dedicated Receipts	483	502	403	403	403	403	403
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	483	502	403	403	403	403	403
Other Resources:							
Earnings Transferred In	710	865	855	728	728	647	647
Rev Collected at Other Agency							
Other Receipts	1	1	1	1	1	1	1
Resource Reductions:							
Earnings Transferred Out	859	855	728	647	647	540	540
Rev Collected for Other Agency							
Current Year Resources	335	513	531	485	485	511	511
Expenditures:							
Direct Expenditures	335	513	531	485	485	511	511
Indirect Expenditures							
Total Expenditures	335	513	531	485	485	511	511
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	439	439	439	439	439	439	439

LEGAL PROFESSIONS BOARDS

REGULATING CONTINUING LEGAL ED

Narrative

Background Information

A portion of the Attorney Registration Fee is used to fund this activity. In addition the following fees are collected for continuing legal education courses: A course approval fee from sponsors applying for approval of courses; Attorney late fees from course attendance forms not filed in a timely manner; and a transfer fee for attorneys to change from inactive to active status.

Forecast Basis

The Board of Continuing Legal Education's biennial budget plan of projected dedicated revenues and operation costs were based on actual data from prior years.

Recent Changes

None.

Agency Analysis/Requested Changes

No changes are recommended in the current fee structure.

LEGAL PROFESSIONS BOARDS

LICENSING ATTORNEYS

Fiscal Report

Revenue Category Description: Fees charged to enter practice of law in Minnesota including Bar examination fees

Requesting a Fee Change: No

Purpose: To regulate the examination and licensing of individuals who practice as attorneys at law in Minnesota so that established qualifications are met and licensed attorneys are competent.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: BOARD OF LAW EXAMINERS

Legal Citation(s): M.S. 481.01 and Court Rules

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,267	1,267	1,267	1,267	1,267	1,267	1,267
Resources:							
Dedicated Receipts	1,233	1,416	1,396	1,405	1,405	1,412	1,412
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1,233	1,416	1,396	1,405	1,405	1,412	1,412
Other Resources:							
Earnings Transferred In	1,409	1,487	1,575	1,331	1,331	1,309	1,309
Rev Collected at Other Agency							
Other Receipts	3	5	4	4	4	4	4
Resource Reductions:							
Earnings Transferred Out	1,487	1,575	1,331	1,309	1,309	1,224	1,224
Rev Collected for Other Agency							
Current Year Resources	1,158	1,333	1,644	1,431	1,431	1,501	1,501
Expenditures:							
Direct Expenditures	1,158	1,333	1,644	1,431	1,431	1,501	1,501
Indirect Expenditures							
Total Expenditures	1,158	1,333	1,644	1,431	1,431	1,501	1,501
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	1,267	1,267	1,267	1,267	1,267	1,267	1,267

LEGAL PROFESSIONS BOARDS

LICENSING ATTORNEYS

Narrative

Background Information

A portion of the Attorney Registration Fee funds this activity in addition to Bar application fees. The Board will continue to operate within the dedicated revenues collected by the current fees. No State General Fund monies are spent by the Board.

Forecast Basis

The Board of Law Examiner's projected dedicated revenues and operating costs were based on actual data from prior years. No major changes in the number of clients served or in operating costs are anticipated.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

LEGAL PROFESSIONS BOARDS

REG OF ATTRNY ACTIONS & ETH PR

Fiscal Report

Revenue Category Description: Fee charged to attorney and legal corp, to advise on ethical questions and respond to complaints

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: Monitor attorney compliance with Code of Professional Responsibility, advise lawyers about ethical questions and receive, investigate and assist in disposition of complaints against licensed attorneys so that the public is served by attorneys who practice law in accord with adopted codes of professional conduct.

Appr Name: LAWYER ASSISTANCE, LAWYER PROF RESPSBLTY BD

Legal Citation(s): v

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,816	1,551	1,343	1,148	1,148	1,148	1,148
Resources:							
Dedicated Receipts	2,755	3,066	3,046	3,241	3,241	3,241	3,241
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	2,755	3,066	3,046	3,241	3,241	3,241	3,241
Other Resources:							
Earnings Transferred In	1,351	1,620	2,092	2,064	2,064	2,036	2,036
Rev Collected at Other Agency							
Other Receipts	53	52	54	54	54	54	54
Resource Reductions:							
Earnings Transferred Out	1,828	2,287	2,064	2,036	2,036	2,008	2,008
Rev Collected for Other Agency							
Current Year Resources	2,331	2,451	3,128	3,323	3,323	3,323	3,323
Expenditures:							
Direct Expenditures	2,596	2,659	3,323	3,323	3,323	3,323	3,323
Indirect Expenditures							
Total Expenditures	2,596	2,659	3,323	3,323	3,323	3,323	3,323
Current Difference	(265)	(208)	(195)	0	0	0	0
Accumulated Ending Balance	1,551	1,343	1,148	1,148	1,148	1,148	1,148

LEGAL PROFESSIONS BOARDS

REG OF ATTRNY ACTIONS & ETH PR

Narrative

Background Information

Monies collected for the support of the Board are a portion of the Attorney Registration Fee.

Forecast Basis

The Lawyer's Professional Responsibility Board's projected dedicated revenues and operating costs were based on actual data from prior years. No major changes in the number of clients served or in operating costs are anticipated. No State General Fund monies are spent by the Board. The Board will continue to operate within the dedicated revenues collected by the current fees.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
State Government Spec Revenue	216	245	220	261	261	275	275
Total Non-Dedicated Receipts	216	245	220	261	261	275	275
Fund Totals:							
State Government Spec Revenue	216	245	220	261	261	275	275
Departmental Earnings Total	216	245	220	261	261	275	275

MARRIAGE & FAMILY THERAPY BD

MARRIAGE & FAM THERAPY, BD OF

Fiscal Report

Revenue Category Description: Licensing Fees

Requesting a Fee Change: No

Purpose: To recover the costs of regulating marriage and family therapists.

Fund: STATE GOVERNMENT SPEC REVENUE

Legal Citation(s): M.S. 148B and MN Rules 5300.0360

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	186	232	292	266	266	355	355
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	216	245	220	261	261	275	275
Total Departmental Earnings	216	245	220	261	261	275	275
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	34	0	0	0	0
Rev Collected for Other Agency	2	0	0	0	0	0	0
Current Year Resources	214	245	186	261	261	275	275
Expenditures:							
Direct Expenditures	140	141	182	147	147	147	147
Indirect Expenditures	28	44	30	25	25	25	25
Total Expenditures	168	185	212	172	172	172	172
Current Difference	46	60	(26)	89	89	103	103
Accumulated Ending Balance	232	292	266	355	355	458	458

Background Information

The board's mission is to protect the public through effective licensure and enforcement of the statutes and rules governing the practice marriage and family therapists to ensure a standard of competent and ethical practice.

The Board of Marriage and Family Therapy provides the following services:

- Issue initial licensure and renew licenses for qualified professionals.
- Ensure that only applicants who meet licensure requirements are granted a license.
- Respond to public and agency inquiries, complaints, and reports regarding licensure and conduct of applicants and licensees.
- Take disciplinary or corrective action against an applicant or licensee for misconduct.
- Set standards of practice and professional conduct for licensees.
- Set educational standards for initial licensure and continuing education requirements for maintaining licensure.
- Review applicant's education and training to determine compliance with the board's licensure requirements.
- Provide information about licensure requirements and standards of practice to citizens and other interested persons or agencies.

Forecast Basis

Fees charged to applicants, prospective applicants, licensees, and sponsors of continuing education programs approved by the board are set to recover the board's direct and indirect expenditures. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, and any fee changes set in current law. There are no significant changes anticipated to the amount of revenue generated in the upcoming biennium.

Recent Changes

The board increased its licensure and renewal fees in 2001.

Requested Changes

None

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	0	6	7	7	7	7	7
Total Non-Dedicated Receipts	0	6	7	7	7	7	7
Fund Totals:							
General	0	6	7	7	7	7	7
Departmental Earnings Total	0	6	7	7	7	7	7

MEDIATION SERVICES BUREAU

MEDIATION SERVICES PUBLICATION

Fiscal Report

Revenue Category Description: Filing Fee for arbitrator applicants and fair share fee challenges.

Requesting a Fee Change: No

Purpose: To discourage frivolous fair share fee challenges and arbitrator applicants.

Fund: GENERAL

Appr Name:

Legal Citation(s): Minnesota Rules 5530.0700 and 5510.1510

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	6	13	13	20	20
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	0	6	7	7	7	7	7
Total Departmental Earnings	0	6	7	7	7	7	7
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	6	7	7	7	7	7
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	6	7	7	7	7	7
Accumulated Ending Balance	0	6	13	20	20	27	27

Background Information

Applicants to the BMS arbitration roster pay these fees. The Bureau maintains and refers arbitrators to parties involved in labor disputes upon request. The applicants are selected based on certain experience and training criteria. The fee was established in 1989 under M.S. 179A.04, subd. 2 and M. R. 5530.0700 and 5530.1510.

Forecast Basis

Statute requires the size of such roster to be not fewer than 25 nor more than 60 members. The current roster consists of 50 members, who pay \$100 per year resulting in approximately \$5,000 per year in non-dedicated revenue.

Recent Changes

A fee was first established in 1989 and was increased to the current \$100 per year in 2007.

Agency Analysis/Requested Changes

No change is recommended to the current fee.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
State Government Spec Revenue	4,487	4,656	4,674	4,702	4,702	4,949	4,949
Total Non-Dedicated Receipts	4,487	4,656	4,674	4,702	4,702	4,949	4,949

Dedicated Receipts:							
Miscellaneous Special Revenue	0	3	1	1	1	1	1
Total Dedicated Receipts	0	3	1	1	1	1	1

Fund Totals:							
State Government Spec Revenue	4,487	4,656	4,674	4,702	4,702	4,949	4,949
Miscellaneous Special Revenue	0	3	1	1	1	1	1
Departmental Earnings Total	4,487	4,659	4,675	4,703	4,703	4,950	4,950

MEDICAL PRACTICE BOARD

MN BOARD OF MEDICAL PRACTICE

Fiscal Report

Revenue Category Description: Licensing Fees

Requesting a Fee Change: No

Purpose: To recover the costs of regulating the following professions: physicians (MD), doctors of osteopathic medicine (DO), physician assistants (PA), respiratory care practitioners (RCP), athletic trainers (AT), acupuncturists (AP), licensed traditional midwives (MW), telemedicine regulation and professional firms (PF).

Fund: STATE GOVERNMENT SPEC REVENUE, MISCELLANEOUS SPECIAL REVENUE

Appr Name: MED PRACT WORKSHOP

Legal Citation(s): M.S. 147, 147A&B&D, 148, 214, 319A, M.R. 5600-25

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	3,310	3,577	4,956	2,960	2,960	3,633	3,633
Resources:							
Dedicated Receipts	0	3	1	1	1	1	1
Non-Dedicated Receipts	4,487	4,656	4,674	4,702	4,702	4,949	4,949
Total Departmental Earnings	4,487	4,659	4,675	4,703	4,703	4,950	4,950
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	200	0	883	0	0	0	0
Rev Collected for Other Agency	59	0	0	0	0	0	0
Current Year Resources	4,228	4,659	3,792	4,703	4,703	4,950	4,950
Expenditures:							
Direct Expenditures	3,735	3,016	5,493	3,741	3,741	3,741	3,741
Indirect Expenditures	226	264	295	289	289	289	289
Total Expenditures	3,961	3,280	5,788	4,030	4,030	4,030	4,030
Current Difference	267	1,379	(1,996)	673	673	920	920
Accumulated Ending Balance	3,577	4,956	2,960	3,633	3,633	4,553	4,553

Background Information

The board's mission is to protect the public through effective licensure and enforcement of the statutes and rules governing the practice of the health professions regulated by the Board.

The Board of Medical Practice provides the following services:

- Issue initial licensure and renew licenses for qualified professionals.
- Ensure that only applicants who meet licensure requirements are granted a license.
- Respond to public and agency inquiries, complaints, and reports regarding licensure and conduct of applicants and licensees.
- Take disciplinary or corrective action against an applicant or licensee for misconduct.
- Set standards of practice and professional conduct for licensees.
- Set educational standards for initial licensure and continuing education requirements for maintaining licensure.
- Review applicant's education and training to determine compliance with the board's licensure requirements.
- Provide information about licensure requirements and standards of practice to citizens and other interested persons or agencies.

Forecast Basis

Fees charged to applicants, prospective applicants, licensees, and sponsors of continuing education programs approved by the board are set to recover the board's direct and indirect expenditures. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, and any fee changes set in current law. There are no significant changes anticipated to the amount of revenue generated in the upcoming biennium.

Recent Changes

None

Requested Changes

None

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Dedicated Receipts:							
Miscellaneous Special Revenue	3	4	4	4	4	4	4
State Employees Insurance	581	367	300	550	550	550	550
Total Dedicated Receipts	584	371	304	554	554	554	554

Fund Totals:							
Miscellaneous Special Revenue	3	4	4	4	4	4	4
State Employees Insurance	581	367	300	550	550	550	550
Departmental Earnings Total	584	371	304	554	554	554	554

MINNESOTA MANAGEMENT & BUDGET

COMBINED CHARITIES CAMPAIGN

Fiscal Report

Revenue Category Description: Combined Charities
Campaign Registration Fee

Requesting a Fee Change: No

Purpose: Recover cost of administering the State Employees
Combined Charities Campaign.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: COMBINED CHARITIES ADMIN

Legal Citation(s): MS 43A.50 (2007)

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	(1)	3	0	0	(5)	(5)
Resources:							
Dedicated Receipts	3	4	4	4	4	4	4
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	3	4	4	4	4	4	4
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	3	4	4	4	4	4	4
Expenditures:							
Direct Expenditures	4	0	7	9	9	10	10
Indirect Expenditures							
Total Expenditures	4	0	7	9	9	10	10
Current Difference	(1)	4	(3)	(5)	(5)	(6)	(6)
Accumulated Ending Balance	(1)	3	0	(5)	(5)	(11)	(11)

MINNESOTA MANAGEMENT & BUDGET

COMBINED CHARITIES CAMPAIGN

Narrative

Background Information

The fee is paid by combined charitable organizations applying for registration to participate in the annual state employee campaign. Receipts cover the cost of administering the campaign. M.S. 43A.50 establishes the fee amount as \$100 or 10% of funds raised for the organization in the previous campaign, whichever is less.

Forecast Basis

Current law revenues are based on the existing fee and the number of organizations participating in the 2008 campaign (37).

Recent Changes

None.

Agency Analysis/Requested Changes

The increasing expenditures are supported by a small balance in the account.

MINNESOTA MANAGEMENT & BUDGET

PEIP ADMIN FEES

Fiscal Report

Revenue Category Description: Administrative Fees
Collected Through Insurance Premiums

Requesting a Fee Change: No

Purpose: Collect the amount necessary to cover the costs of administering the Public Employees Insurance Program (PEIP).

Fund: STATE EMPLOYEES INSURANCE

Appr Name: PUBLIC EMPLOYEES INSUR PROG

Legal Citation(s): MS 43A.316 009

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	(20)	(319)	(707)	(707)	(903)	(903)
Resources:							
Dedicated Receipts	199	0	0	200	200	200	200
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	199	0	0	200	200	200	200
Other Resources:							
Earnings Transferred In Rev Collected at Other Agency Other Receipts	265	244	110	110	110	110	110
Resource Reductions:							
Earnings Transferred Out Rev Collected for Other Agency							
Current Year Resources	464	244	110	310	310	310	310
Expenditures:							
Direct Expenditures Indirect Expenditures	484	543	498	506	506	515	515
Total Expenditures	484	543	498	506	506	515	515
Current Difference	(20)	(299)	(388)	(196)	(196)	(205)	(205)
Accumulated Ending Balance	(20)	(319)	(707)	(903)	(903)	(1,108)	(1,108)

MINNESOTA MANAGEMENT & BUDGET

PEIP ADMIN FEES

Narrative

Background Information

The administrative fee recognized for the Public Insurance Program (PEIP) is a restatement of premiums and is incorporated into the premiums paid by participating groups (public employers such as cities, counties and school districts). The amount covered from premium receipts is the cost for PEIP operations that exceeds the program's investment income.

Forecast Basis

Fee revenue is determined by program expenditures and investment income. Both of these are expected to remain relatively stable over the biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No changes are being requested.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	6,561	6,126	6,044	6,044	6,044	6,044	6,044
Natural Resources	38,821	39,916	40,158	39,858	41,672	39,960	41,774
Game And Fish (Operations)	73,105	78,372	76,744	76,545	76,545	76,459	76,459
Total Non-Dedicated Receipts	118,487	124,414	122,946	122,447	124,261	122,463	124,277

Dedicated Receipts:							
Natural Resources	1,445	2,729	2,593	2,593	2,593	2,593	2,593
Miscellaneous Special Revenue	23,535	24,012	22,452	21,947	21,947	22,102	22,102
Game And Fish (Operations)	3,758	3,816	3,961	3,961	3,961	3,961	3,961
Miscellaneous Agency	8,609	8,023	8,419	8,419	8,419	8,419	8,419
Gift	(4)	(4)	(3)	(3)	(3)	(3)	(3)
Permanent School	24,000	30,011	24,540	24,540	24,540	24,540	24,540
Total Dedicated Receipts	61,343	68,587	61,962	61,457	61,457	61,612	61,612

Fund Totals:							
General	6,561	6,126	6,044	6,044	6,044	6,044	6,044
Natural Resources	40,266	42,645	42,751	42,451	44,265	42,553	44,367
Miscellaneous Special Revenue	23,535	24,012	22,452	21,947	21,947	22,102	22,102
Game And Fish (Operations)	76,863	82,188	80,705	80,506	80,506	80,420	80,420
Miscellaneous Agency	8,609	8,023	8,419	8,419	8,419	8,419	8,419
Gift	(4)	(4)	(3)	(3)	(3)	(3)	(3)
Permanent School	24,000	30,011	24,540	24,540	24,540	24,540	24,540
Departmental Earnings Total	179,830	193,001	184,908	183,904	185,718	184,075	185,889

NATURAL RESOURCES DEPT

MINERALS & LAND EARNINGS

Fiscal Report

Revenue Category Description: Revenues from real estate transactions and mineral leases

Requesting a Fee Change: Yes

Fund: Various

Purpose: To generate revenue from real estate transactions and minerals leases on acquired lands, school trust lands (permanent school and permanent university), and tax-forfeited lands.

Appr Name: Various

Legal Citation(s): legal citation noted on the Revenue Detail Report

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	8,291	30,111	55,034	73,419	73,419	92,090	93,904
Resources:							
Dedicated Receipts	23,877	26,176	22,021	22,021	22,021	22,021	22,021
Non-Dedicated Receipts	6,243	6,751	6,921	5,701	7,515	5,701	7,515
Total Departmental Earnings	30,120	32,927	28,942	27,722	29,536	27,722	29,536
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	30,120	32,927	28,942	27,722	29,536	27,722	29,536
Expenditures:							
Direct Expenditures	8,300	8,004	10,557	9,051	9,051	9,051	9,051
Indirect Expenditures							
Total Expenditures	8,300	8,004	10,557	9,051	9,051	9,051	9,051
Current Difference	21,820	24,923	18,385	18,671	20,485	18,671	20,485
Accumulated Ending Balance	30,111	55,034	73,419	92,090	93,904	110,761	114,389

Background Information

In FY08, the Division of Lands and Minerals deposited over \$34.1 million in land and minerals revenues in various accounts. Land management generated \$2.7 million, \$1.1 million of which was earnings from leases, easements, and utility license. An additional \$1.1 was generated from land sales, \$27,000 of which was deposited in the general fund toward the requirement that state agencies sell \$6.44 million of state-owned land by June 30, 2009 (Laws of MN 2007, Chap. 148, Art. 2, Sec. 76). The earnings revenue from the sale of construction aggregates (primarily sand and gravel) totaled \$274,00 in FY08.

Mineral rents and royalties totaled about \$31.4 million in FY08, which is an increase of about 57% over FY06, and \$28.5 million in FY07, which was a 43% increase over FY06. About 98% of mineral revenues were generated from iron ore and taconite mining in FY08. Strong global demand for iron ore and high metal prices generated substantial year-to-year increases in mineral rents and royalty receipts in FY07 and FY08. As of this writing, November 4, 2008, the taconite industry is experiencing a significant, rapid decrease in demand for pellets reflecting the global economic slowdown and lower demand for steel.

Forecast Basis

Projections for land revenue are based on historical analyses, existing contracts, and resource evaluations. Mineral revenue projections are based on current lease language, mining plans of the lessees, and market conditions. These projections are "forward-looking" and contain elements of risk and uncertainty. Actual revenues may vary materially from the projections.

Recent Changes

The DNR received \$300,000 for the FY06-07 biennium to enhance revenue generation from certain real estate related activities on school trust lands (Laws of 2005, First Spec. Sess., Chap. 1, Art. 2, Sec. 3). The funding was intended to accelerate land exchanges, land sales, and commercial leasing of school trust lands. As part of the revenue enhancement work, the department's goal was to remove trust lands from state parks within which there were 5,633 acres of trust fund land that generated minimal revenue. Subsequently, the department completed three land exchanges that removed nearly all the trust lands from state parks and recreation areas (4,908 acres were exchanged for 10,913 acres). The remaining trust lands lie within Hill Annex State Park (with active mineral leases and a real estate lease to the park), and Cuyuna Country Recreation Area (holding aggregate and other mineral potential). The department also sold 241 acres of school land that generated about \$400,000 in FY08.

Agency Analysis/Requested Changes

The department is submitting a change item for the forthcoming biennium to charge clients for the full cost of issuing easements, leases, and licenses. If these changes are approved by the legislature and signed into law, the division will recover the actual costs of issuing the contracts.

NATURAL RESOURCES DEPT

WATERS EARNINGS

Fiscal Report

Revenue Category Description: Water appropriation and water use

Requesting a Fee Change: No

Purpose: Regulate use of ground and surface water.

Fund: GENERAL, NATURAL RESOURCES

Legal Citation(s): M.S. 103G.301, Subd 2 & 3, M.S. 103G.271, subd 6

Appr Name: WATER PERMIT EXCESS 100M GAL

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	39	40	40	40	40	40
Non-Dedicated Receipts	4,936	5,094	5,022	5,022	5,022	5,022	5,022
Total Departmental Earnings	4,936	5,133	5,062	5,062	5,062	5,062	5,062
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	4,936	5,133	5,062	5,062	5,062	5,062	5,062
Expenditures:							
Direct Expenditures	4,936	5,133	5,062	5,062	5,062	5,062	5,062
Indirect Expenditures							
Total Expenditures	4,936	5,133	5,062	5,062	5,062	5,062	5,062
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

The largest revenue item, water appropriation permits, is required for uses of more than 10,000 gallons per day or one million gallons per year. About 1.3 trillion gallons of water is appropriated each year in Minnesota. Of this amount, about 250 billion gallons is groundwater and more than 1 trillion gallons is surface water. Agricultural irrigation is mostly from groundwater and about 66% of the water used by municipalities is groundwater. Energy and mining industries use predominantly surface water. In FY2006, there were approximately 6,800 active water appropriation permits. About 6,100 permits are for agricultural irrigation and small users (under 50 million gallons per year). State statutes provide a maximum fee for large water volume users.

A public waters permit is required for work that would change or otherwise alter the course, current or cross-section of public water. These permit fees generate about \$100,000 per year.

A dam safety permit enables the division to better regulate the safety of dam structures. Inspections are required whenever a dam is over 6 feet in height or creates a reservoir with over 15 acre-feet of stored water capacity. Inspections are required on the construction of new dams, as well as on existing structures. These permit fees generate about \$130,000 per year.

These departmental earnings generated by the division are non-dedicated receipts deposited to the General Fund.

Direct expenditures are those that relate to the regulation of water use and dam inspections, as tracked by the division, and are only a portion of total division expenditures.

Forecast Basis

Projected receipts are based on historical activity at the permit and fee rates in current law.

Recent Changes

The laws of 2008 (Ch. 363, Art. 5, Sec.19) implemented an increase in water use fees of 50 cents per million gallons and raised the minimum fee from \$101 to \$140. Once-through system fees also increased from \$300 to \$420 per million gallons. These increases will generate approximately \$500,000 per year in additional revenue.

The Laws of 2005 implemented a summer surcharge of \$20 per million gallons for water uses in June, July and August that exceed water volumes used in January for public water suppliers, golf courses and landscape irrigation (Laws of 2003, First Special Session, Chapter 1, Article 2, Section 121). In FY2006, the summer surcharge generated an additional \$630,000. Earnings from the summer surcharge are related to water uses for turf and landscape irrigation requirements that will vary from year to year.

The Laws of 2003 authorized an increase in the water use fees that generated an additional \$1.2 million per year. The 2003 fee increase was based on inflation since the last fee increase and applies to most water users: commercial and industrial users, municipal, and agricultural users (Laws of 2003, Chapter 128, Article 1, Sections 116-117). The fee for once-through systems used for air conditioning or heating also increased from \$200 to \$300 per million gallons. Once-through systems, over the long-term, must be converted to other cooling and heating technologies by 2010.

Agency Analysis/Requested Changes

DNR is not proposing changes to the current fee structure.

NATURAL RESOURCES DEPT

TIMBER & RELATED EARNINGS

Fiscal Report

Revenue Category Description: Sale of timber and management services to private land owners

Requesting a Fee Change: No

Fund: Various

Purpose: Revenues from the sale of timber on several classifications of state land; forest management services provided to private land owners

Appr Name: Various

Legal Citation(s): M.S. 88.79, M.S. 89.035, M.S. 94.48, M.S. 16A.125

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	12,370	12,370	12,370	12,370	12,370	12,370	12,370
Resources:							
Dedicated Receipts	15,717	18,996	17,396	17,396	17,396	17,396	17,396
Non-Dedicated Receipts	6,917	6,306	5,251	4,911	4,911	4,938	4,938
Total Departmental Earnings	22,634	25,302	22,647	22,307	22,307	22,334	22,334
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	22,634	25,302	22,647	22,307	22,307	22,334	22,334
Expenditures:							
Direct Expenditures	22,605	25,244	22,584	22,244	22,244	22,271	22,271
Indirect Expenditures	29	58	63	63	63	63	63
Total Expenditures	22,634	25,302	22,647	22,307	22,307	22,334	22,334
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	12,370	12,370	12,370	12,370	12,370	12,370	12,370

Background Information

Proceeds from timber that is marked, sold and harvested from state lands are deposited according to the land classification: Forest Management Investment Account for acquired lands; Special Revenue fund for Consolidated Conservation lands; the Permanent University account and the Permanent School fund for the lands held in each of these respective school trusts.

Forest management services to private landowners with less than one thousand forested acres include technical advice, management plan preparation, timber cruising and marking, and scaling and marketing assistance.

Forestry division expenditures associated with generating these earnings are spent from a General Fund appropriation for Forest Management operations, and an annual appropriation from the Forest Management Investment Account. Estimated expenditures include the following Forestry division activities (operational activities that have been identified as part of the agency's budget and operations review process):

- Cooperative Programs
- State Land Asset Management
- Core Program Support

Expenditures to provide forest management services to private landowners come from an annual appropriation in the Special Revenue Fund for Forest Services via General Fund appropriations.

Forecast Basis

Timber Sales - The volume of timber offered for sale is based on forest management plans that rely primarily on state land forest inventory and to a lesser extent of timber inventory and other market-related factors. Forestry staff appraises the timber offered for sale and bases the price on timber sales during the previous 12 months with adjustments allowed for site-specific conditions. Timber is offered primarily at public auction and sold to the highest qualified bidder. Timber sold in a particular year can be harvested over the life of the contract, which is usually three years in duration.

Private Land Timber Sales - The fee for private land timber sales is 13% of the proceeds of timber sales on private lands. Revenues are based on a history of receipts and other current timber market pricing.

All other revenue items in this earnings category are based on a five-year history of receipts. [Individual fee and permit amounts did not change; the Division of Forest periodically revises its projections of timber harvest volumes.]

Recent Changes

Laws of 2004 authorized the creation of a new Forest Management Investment Account (FMIA) in the Natural Resources Fund. Revenues previously deposited to the General Fund from acquired lands and con-con lands are now deposited to this new account. In the laws of 2005, a portion of the revenues previously transferred from the Forest Suspense account to the General Fund were directed to be deposited in the FMIA. The General Fund direct appropriation for Forest Management was reduced by \$5.615 million. The division received a direct appropriation of \$10,315 million in FY06/07 for Forest Management from the new Forest Management Investment Account. A primary objective in creating the account is to more clearly associate timber sale revenues with forest management expenditures.

Laws of 2005 also replaced the minimum \$5 fee for special fuel wood permits and replaced it with language allowing the Commissioner to charge a fee that shall cover the cost of issuing these permits. This change may generate some limited additional earnings.

Agency Analysis/Requested Changes

DNR is not proposing changes to the current fee structure.

NATURAL RESOURCES DEPT

FORESTRY NURSERY ACCOUNT

Fiscal Report

Revenue Category Description: Receipts from the sale of nursery seedlings and seeds.

Requesting a Fee Change: No

Purpose: Special Revenue Fund (fund 203) to account for revenues and expenditures of the Forest Nursery operations.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: FORESTRY NURSERIES ACCOUNT

Legal Citation(s): M.S. 89.36; M.S. 89.37

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,488	1,556	1,765	1,685	1,685	1,605	1,605
Resources:							
Dedicated Receipts	2,316	2,636	2,420	2,420	2,420	2,420	2,420
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	2,316	2,636	2,420	2,420	2,420	2,420	2,420
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2,316	2,636	2,420	2,420	2,420	2,420	2,420
Expenditures:							
Direct Expenditures	2,248	2,427	2,500	2,500	2,500	2,500	2,500
Indirect Expenditures							
Total Expenditures	2,248	2,427	2,500	2,500	2,500	2,500	2,500
Current Difference	68	209	(80)	(80)	(80)	(80)	(80)
Accumulated Ending Balance	1,556	1,765	1,685	1,605	1,605	1,525	1,525

Background Information

Proceeds from the sale of nursery seed and seedlings are deposited to Fund 203, the Forest Nursery account. The costs of running the nursery, including production, shipping, and capital projects, are paid from the account. Pricing, production, and costs are set so the nursery operation is self-supporting. Nursery production is capped at 10 million seedlings.

Forecast Basis

The forecast is based on projected sales of nursery stock. Prices are based on a combination of factors:

1. Surveys of private nurseries to obtain nursery pricing information, which allows the DNR's forest nursery to set its pricing to be comparable and competitive with private nurseries.
2. Analysis of nursery operations, which enables the nursery to set its product pricing to meet the objective of recovering the nursery's costs of production, marketing and distribution.

Recent Changes

No changes in this departmental earnings category.

Agency Analysis/Requested Changes

The agency prepares a fund statement for the Forest Nurseries account. Forestry produces and distributes an annual report on its nursery operations. This Forestry activity has been reviewed extensively by the agency and outside auditors in the past several years.

NATURAL RESOURCES DEPT

FIRE FIGHTING

Fiscal Report

Revenue Category Description: Fire Fighting Fees and Cost Reimbursement

Requesting a Fee Change: No

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Purpose: One revenue source code used to 1) recover the costs of transporting and inspecting federal excess fire equipment for local fire departments; 2) recover costs for wildfire suppression from legally responsible parties; 3) recover costs of fire fighting equipment issued by the inter-agency fire cache, (4) receive federal reimbursement for costs of out-of-state fire mobilizations

Appr Name: EMERGENCY FIRE FEDERAL, EMERGENCY FIRE NON STATE, FORESTRY FIRE EQUIP COOP

Legal Citation(s): M.S. 88.75, Subd. 1; M.S. 84.026

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	475	515	2,245	4,802	4,802	6,860	6,860
Resources:							
Dedicated Receipts	4,451	2,464	3,230	2,730	2,730	2,730	2,730
Non-Dedicated Receipts	364	287	300	300	300	300	300
Total Departmental Earnings	4,815	2,751	3,530	3,030	3,030	3,030	3,030
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	4,815	2,751	3,530	3,030	3,030	3,030	3,030
Expenditures:							
Direct Expenditures	4,775	1,021	973	972	972	972	972
Indirect Expenditures							
Total Expenditures	4,775	1,021	973	972	972	972	972
Current Difference	40	1,730	2,557	2,058	2,058	2,058	2,058
Accumulated Ending Balance	515	2,245	4,802	6,860	6,860	8,918	8,918

Background Information

This revenue category is made up of the following cost reimbursements:

- Wildfire suppression costs. Parties who violate wildfire restrictions, and whose actions result in a wildfire incident that requires an agency response, are liable for the DNR’s costs for wildfire suppression and containment. By statute such reimbursements are deposited to the General Fund as non-dedicated receipts.
- Fire equipment. Surplus or excess federal fire equipment is transported to or within the state, fully inspected and then turned over to local fire departments. Such local fire agencies reimburse the DNR for these costs.
- Fire cache. Fire equipment and supplies are stocked at the interagency fire center in Grand Rapids. Costs to use or purchase supplies and equipment are reimbursed by outside agencies.
- Out-of-state fire fighting. DNR provides resources (staff, equipment and miscellaneous supplies) when mobilized by federal agencies to assist in fighting out-of-state wildfires. The federal agency reimburses the DNR for costs incurred in responding to these out-of-state wildfire incidents.

Forecast Basis

The forecast of receipts and expenditures is based on historical trends. Wildfire suppression costs and reimbursements are dependent on a number of unknown variables including the weather and the severity of the state’s and western-U.S. fire season. As a result actual receipts and expenditures can vary significantly from the projections.

Recent Changes

No changes were associated with this earnings category.

Agency Analysis/Requested Changes

Cost reimbursements, which accounts for all receipts in this earnings category, do not fit the statutory definition of departmental earnings.

NATURAL RESOURCES DEPT

PARKS EARNINGS

Fiscal Report

Revenue Category Description: Revenues from park permits, camping fees, concessions and park facility rentals.

Requesting a Fee Change: No

Purpose: Revenues generated partially fund the cost of maintaining and operating state parks.

Fund: GENERAL, NATURAL RESOURCES, PERMANENT SCHOOL

Legal Citation(s): M.S. 85.055; M.S. 85.053

Appr Name: ST FOREST SUSP-SCHOOL

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	125	834	837	1,510	1,510	2,341	2,341
Resources:							
Dedicated Receipts	113	150	160	160	160	160	160
Non-Dedicated Receipts	10,004	9,849	10,720	10,875	10,875	10,855	10,855
Total Departmental Earnings	10,117	9,999	10,880	11,035	11,035	11,015	11,015
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	10,117	9,999	10,880	11,035	11,035	11,015	11,015
Expenditures:							
Direct Expenditures	9,373	9,948	10,132	10,129	10,129	10,129	10,129
Indirect Expenditures	35	48	75	75	75	75	75
Total Expenditures	9,408	9,996	10,207	10,204	10,204	10,204	10,204
Current Difference	709	3	673	831	831	811	811
Accumulated Ending Balance	834	837	1,510	2,341	2,341	3,152	3,152

Background Information

Parks departmental earnings are intended to partially fund the maintenance and operation of the state park system. Maintenance expenditures include routine building, infrastructure and property maintenance, with about \$300,000 earmarked annually for system-wide emergency repairs. Larger maintenance needs are funded from an annual facility appropriation managed by the DNR's Facilities and Operations Support (FOS) and capital improvement projects from bonding appropriations. Numerous parks capital improvement projects have been identified; future capital project cost estimates exceed current levels of available capital funding.

State park operations include the commitment to preserve and manage natural, scenic and cultural resources within the state park system while providing recreational and educational opportunities for park visitors. In FY2005 and FY2006 additional expenditures for resource management and interpretative services were made from the Parks Working Capital account (fund 204).

The earnings totals shown on the previous table do not include Lottery in-lieu-of-tax receipts. Parks expenditures, as shown in the fiscal table, do not include the amount appropriated and spent from available Lottery in-lieu sources. In FY 2006 \$3.811 million was appropriated from Lottery in-lieu revenues for park operations. In FY 2007 an additional \$3.971 million was appropriated from Lottery in-lieu revenues for park operations.

Parks maintains and operates the 55 forest campgrounds. Park expenditures include the annual costs of operating the forest campgrounds, approximately \$400,000 per year. In FY2006 receipts from forest campgrounds totaled \$289,000 and are included in total earnings for this category. Receipts from forest campgrounds located on permanent school trust lands--\$122,000 of total campground receipts--are deposited as dedicated receipts to the permanent school trust fund. Receipts from forest campgrounds located on other state lands—the remaining \$168,000--are deposited as non-dedicated receipts to the General Fund.

Forecast Basis

Forecast revenues are based on a five-year history of parks usage and receipts in the various categories.

Recent Changes

The cost of park permits and camping in state parks and forests are as follows:

Name of Fee	Rate
Annual park permit	\$25
Annual park permit, second vehicle	18
One-day state park permit	5
One-day state park permit – group	3
Semi-modern camping	18
Rustic camping – state parks	12
Rustic camping – forest campgrounds	12

Agency Analysis/Requested Changes

Parks has initiated efforts to identify ways to generate additional revenues, increase work efficiencies and make other significant changes in the operation and management of the state park system and network of forest campgrounds. Consistent with broader agency priorities, Parks is implementing an operating strategy that includes the management, protection and restoration of the resources contained within state park boundaries. At the same time Parks intends to explore ways for the park and forest campground operations to become more self-sufficient.

DNR is not proposing changes to the current fee structure.

NATURAL RESOURCES DEPT

WORKING CAPITAL

Fiscal Report

Revenue Category Description: Merchandise for sale at state parks.

Requesting a Fee Change: No

Purpose: Revolving fund for the purchase and sale of merchandise in state parks. Profits are used to fund resource management and interpretive projects in the state park system.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: PARKS WORK CAP INTERPRETATION, PARKS WORK CAP RESOURCE MGT, ST PRKS WORKING CAPITAL

Legal Citation(s): M.S. 85.22

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	785	1,124	842	426	426	331	331
Resources:							
Dedicated Receipts	2,416	2,611	2,785	2,900	2,900	2,985	2,985
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	2,416	2,611	2,785	2,900	2,900	2,985	2,985
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2,416	2,611	2,785	2,900	2,900	2,985	2,985
Expenditures:							
Direct Expenditures	2,077	2,893	3,201	2,995	2,995	2,995	2,995
Indirect Expenditures							
Total Expenditures	2,077	2,893	3,201	2,995	2,995	2,995	2,995
Current Difference	339	(282)	(416)	(95)	(95)	(10)	(10)
Accumulated Ending Balance	1,124	842	426	331	331	321	321

Background Information

The Parks Working Capital account is a special revenue account established under MS 85.22 as a revolving account. Proceeds from retail sales are used to purchase the merchandise and consumable inventories, and receipts from rentals are used to buy and maintain rental equipment. The excess of revenue over expenditures from sales and rentals is used to fund resource management and interpretation efforts in state parks.

Forecast Basis

The forecast of revenues and expenditures is based on a five-year activity history. The underlying objective is for revenues to not only cover the purchase of merchandise, consumables and replacement of rental equipment, but for any excess to be used for resource management projects and interpretive programs in state parks.

Recent Changes

No recent changes in this earnings category.

Agency Analysis/Requested Changes

The agency prepares and updates a brief annual statement for the Parks Working Capital account. The amounts shown for this earnings category agree with the prepared account statement.

No changes are proposed in this earnings category.

NATURAL RESOURCES DEPT

DOUGLAS LODGE

Fiscal Report

Revenue Category Description: Lodging, restaurant & merchandise sales at Douglas Lodge.

Requesting a Fee Change: No

Purpose: Revolving fund for revenue and expenses of operating the Douglas Lodge at Itasca State Park.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: DOUGLAS LODGE

Legal Citation(s): M.S. 85.22

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	36	72	160	270	270	400	400
Resources:							
Dedicated Receipts	2,100	2,167	2,260	2,350	2,350	2,420	2,420
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	2,100	2,167	2,260	2,350	2,350	2,420	2,420
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2,100	2,167	2,260	2,350	2,350	2,420	2,420
Expenditures:							
Direct Expenditures	2,064	2,079	2,150	2,220	2,220	2,220	2,220
Indirect Expenditures							
Total Expenditures	2,064	2,079	2,150	2,220	2,220	2,220	2,220
Current Difference	36	88	110	130	130	200	200
Accumulated Ending Balance	72	160	270	400	400	600	600

Background Information

The Douglas Lodge account is a special revenue fund, fund 205, established under M.S. 85.22 for the operation of the Douglas Lodge complex at Itasca State Park. Revenue from lodging, restaurant and merchandise sales are deposited as dedicated receipts to this account, and Parks division expenditures to operate the Douglas Lodge complex are paid from the account. The account is intended to be self-sustaining over a multi-year period.

Forecast Basis

The forecast of revenues and expenses is based on a five-year activity history. The underlying objective is for revenues to support and sustain Douglas Lodge operations to the extent possible.

Recent Changes

No recent changes in this earnings category.

Agency Analysis/Requested Changes

The agency prepares a brief annual account statement for the Douglas Lodge. The amounts shown in the earnings report above are consistent with the prepared account statement and balances.

No changes are proposed in this earnings category.

NATURAL RESOURCES DEPT

SNOWMOBILE

Fiscal Report

Revenue Category Description: Revenues related to the registration and recreational use of snowmobiles

Requesting a Fee Change: No

Purpose: To fund snowmobile programs: the acquisition, development and maintenance of snowmobile trails; grants for the GIA snowmobile trail system; enforcement and local enforcement grants; and administrative support costs.

Fund: NATURAL RESOURCES, GAME AND FISH (OPERATIONS)

Appr Name: CROSS COUNTRY SKI TRAILS, SNOWMOBILE TRAINING FEES

Legal Citation(s): M.S. 84.83, s 5; 296A.18, s 3; 609.101, s 4

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	6,795	4,566	2,479	(1,163)	(1,163)	(3,915)	(3,915)
Resources:							
Dedicated Receipts	55	65	71	71	71	71	71
Non-Dedicated Receipts	5,881	6,676	6,215	6,215	6,215	6,215	6,215
Total Departmental Earnings	5,936	6,741	6,286	6,286	6,286	6,286	6,286
Other Resources:							
Earnings Transferred In	5,310	5,300	5,137	5,242	5,242	5,268	5,268
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	11	11	11	10	10	10	10
Rev Collected for Other Agency							
Current Year Resources	11,235	12,030	11,412	11,518	11,518	11,544	11,544
Expenditures:							
Direct Expenditures	12,777	13,572	14,193	13,583	13,583	13,583	13,583
Indirect Expenditures	687	545	861	687	687	687	687
Total Expenditures	13,464	14,117	15,054	14,270	14,270	14,270	14,270
Current Difference	(2,229)	(2,087)	(3,642)	(2,752)	(2,752)	(2,726)	(2,726)
Accumulated Ending Balance	4,566	2,479	(1,163)	(3,915)	(3,915)	(6,641)	(6,641)

Background Information

The following earnings are deposited as non-dedicated receipts to the Snowmobile account:

- Snowmobile registrations
- Snowmobile trail permits
- Snowmobile fines
- Snowmobile (track) studs - civil citations

The following earnings are deposited as dedicated receipts:

- Adult snowmobile training
- Youth snowmobile training
- License issuing fee
- Investment Income (earned on cash in ELS appropriation only)

The following are deposited or transferred in as non-dedicated receipts:

- Investment Income (on daily, available cash balance in Snowmobile Account other than ELS appropriation)
- Agency indirect costs (non-general fund)
- Refund of prior year expenditure
- Unrefunded gas tax
- Police state aid

Forecast Basis

Revenue projections are based on a review of actual receipts over a five-year period. Snowmobile registrations, and permits are the largest receipt items in the account. These items are strongly influenced by favorable or unfavorable winter weather.

The Department of Transportation prepares the projection of the unrefunded gas tax, which is shown on the table as Other Resources transferred in.

Recent Changes

The 2005 legislature extended the trail sticker to residents who operate on DNR or grant-in-aid trail (\$15.00/year, or \$30.00 at the time of registration).

Based upon the projected revenue from the trail sticker, the legislature increased the grant-in-aid appropriation by \$1.5 million per fiscal year in FY2006 and FY2007 and increased another \$1.2 million in FY2008 and FY2009. During the 2008 legislative session a highway gas tax was enacted increasing .05 cents per gallon during FY09. It is estimated this will increase gas tax revenue to the snowmobile account by \$720,090 in FY2009 and \$1.3 million in FY2010.

Agency Analysis/Requested Changes

The agency prepares a detailed annual fund statement for the Snowmobile Account.

NATURAL RESOURCES DEPT

CROSS COUNTRY SKI

Fiscal Report

Revenue Category Description: Revenues related to issuing cross country ski permits

Requesting a Fee Change: No

Purpose: Revenues and expenditures related to the cross country ski program.

Fund: NATURAL RESOURCES

Appr Name: CROSS COUNTRY SKI TRAILS

Legal Citation(s): M.S. 85.43

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	343	458	312	312	176	176
Resources:							
Dedicated Receipts	101	283	147	147	147	147	147
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	101	283	147	147	147	147	147
Other Resources:							
Earnings Transferred In	436	0	0	0	0	0	0
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	537	283	147	147	147	147	147
Expenditures:							
Direct Expenditures	189	146	262	262	262	262	262
Indirect Expenditures	5	22	31	21	21	21	21
Total Expenditures	194	168	293	283	283	283	283
Current Difference	343	115	(146)	(136)	(136)	(136)	(136)
Accumulated Ending Balance	343	458	312	176	176	40	40

Background Information

Before 2005 the cross-country ski permits were deposited as dedicated receipts in the Special Revenue Fund, Cross Country Ski account. Beginning in FY2005 the Cross Country Ski account has been moved to the Natural Resources Fund.

Effective in FY2005, an issuing fee is charged on the purchase of cross-country ski trail passes. The issuing fee covers the transaction cost of issuing the trail pass through ELS (electronic licensing system).

Forecast Basis

Projected revenues are based on actual receipts over a five-year history.

Recent Changes

The 2005 legislature increased the annual pass from \$9.00 to \$14.00, and the three-year pass from \$24.00 to \$39.00.

Agency Analysis/Requested Changes

The agency annually prepares an account statement and monitors the account balance. Planned expenditures are reduced if actual receipts do not meet revenue projections.

NATURAL RESOURCES DEPT

ATV

Fiscal Report

Revenue Category Description: Revenues related to the registration and recreational use of ATVs

Requesting a Fee Change: No

Fund: NATURAL RESOURCES

Purpose: To fund the ATV program: the acquisition, maintenance and development of trails; enforcement and local enforcement grants; and administrative support costs.

Appr Name:

Legal Citation(s): M.S. 84.922; M.S. 296A.18, s 4

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	4,594	3,565	2,978	(55)	(55)	(1,040)	(725)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	2,952	3,779	4,341	4,841	4,841	4,841	4,841
Total Departmental Earnings	2,952	3,779	4,341	4,841	4,841	4,841	4,841
Other Resources:							
Earnings Transferred In	797	795	771	786	1,101	790	1,422
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	3,749	4,574	5,112	5,627	5,942	5,631	6,263
Expenditures:							
Direct Expenditures	4,411	4,814	7,488	6,183	6,183	6,183	6,183
Indirect Expenditures	367	347	657	429	429	429	429
Total Expenditures	4,778	5,161	8,145	6,612	6,612	6,612	6,612
Current Difference	(1,029)	(587)	(3,033)	(985)	(670)	(981)	(349)
Accumulated Ending Balance	3,565	2,978	(55)	(1,040)	(725)	(2,021)	(1,074)

Background Information

The following earnings are deposited as non-dedicated receipts to the ATV account:

- ATV registrations
- ATV safety training

The following earnings are deposited as dedicated receipts:

- License issuing fee
- Investment income (earned on ELS appropriation only)

The following are deposited or transferred in as non-dedicated receipts:

- ATV civil citations
- Unrefunded gas tax

The license-issuing fee is deposited to the account as a dedicated receipt to cover the transaction cost of vehicle registrations, transfers and duplicate registrations through ELS (electronic licensing system). [While the license-issuing fee is shown on the fiscal table under Other Receipts, in MAPS it is properly recorded as a dedicated receipt to the ELS appropriation in the ATV Account.]

Forecast Basis

Revenue projections are based on a review of actual receipts over a five-year period. ATV registration fees, the largest receipt item in the account, are anticipated to continue to grow, although the agency projects the rate of growth will moderate starting in FY2005 as shown.

The Department of Transportation prepares the projection of the unrefunded gas tax, which is shown on the table as other resources transferred in.

Recent Changes

ATV registration fee, which covers a three-year registration period, was raised to \$30 for machines in public use on and after January 1, 2005. Effective December 12, 2006 Class II ATV's will be required to register and these funds will go into the ATV dedicated account. This will provide an additional registration growth on top of the already anticipated continue growth of Class I ATV's.

Trails and Waterways received increased appropriations of \$360,000 in FY2005 from the ATV Account for ATV trail operations. In FY2008 \$150,000 was received for acquisition and development staff and another \$300,000 in FY2009 for maintenance and operation of forestry trails. The division also received a one-time appropriation of \$400,000 in FY2009 from the ATV Account for OHV (off-highway vehicle) facility development, (Iron Range Off Highway Vehicle State Recreation Area – IROHVRA); this appropriation is until spent. In FY2009 Trails and Waterways received a line item appropriation for an ATV grant of \$100,000 to the Moose Trail as a match to federal funding, one time appropriation. Trails and Waterways also received a line item appropriation for ATV grants of \$1,110,000 each year.

Legislation was passed during the 2008 session increasing the ATV gas tax percentage to .27%. Legislation was also passed increasing the highway gas tax by 5 cents by the end of FY2009. Both of these are projected to increase the ATV gas tax receipts by \$500,000 in FY2009 and \$1 million in FY2011.

Agency Analysis/Requested Changes

The agency prepares a detailed annual statement for the ATV Account as a component of the Natural Resources Fund. DNR is not proposing changes to the current fee structure.

NATURAL RESOURCES DEPT

WATER RECREATION

Fiscal Report

Revenue Category Description: Revenues relating to the titling, registration and recreational use of watercraft on state waters.

Requesting a Fee Change: No

Fund: NATURAL RESOURCES

Purpose: To fund water recreation programs including, but not limited to: 1) the boat and water safety programs (administration, enforcement and education), 2) acquisition, development and maintenance of public water access, 3) watercraft registration and titling, and 4) controlling aquatic exotic species such as zebra mussel and Eurasian watermilfoil.

Appr Name: T & W WATER RECREATION MARINA

Legal Citation(s): M.S. 86B.415, 86B.705, 86B.870, 296A.18, 609.101

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	5,514	3,091	3,394	385	385	(445)	(445)
Resources:							
Dedicated Receipts	32	34	36	36	36	36	36
Non-Dedicated Receipts	8,131	7,686	7,537	7,537	7,537	7,537	7,537
Total Departmental Earnings	8,163	7,720	7,573	7,573	7,573	7,573	7,573
Other Resources:							
Earnings Transferred In	7,965	7,949	7,769	7,990	7,990	8,031	8,031
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	16,128	15,669	15,342	15,563	15,563	15,604	15,604
Expenditures:							
Direct Expenditures	16,128	13,911	16,023	14,617	14,617	14,617	14,617
Indirect Expenditures	2,423	1,455	2,328	1,776	1,776	1,776	1,776
Total Expenditures	18,551	15,366	18,351	16,393	16,393	16,393	16,393
Current Difference	(2,423)	303	(3,009)	(830)	(830)	(789)	(789)
Accumulated Ending Balance	3,091	3,394	385	(445)	(445)	(1,234)	(1,234)

Background Information

The following earnings are deposited as non-dedicated receipts to the Water Recreation account:

- Watercraft titling
- Watercraft registrations
- Watercraft surcharge
- Watercraft fines
- Exotic species civil fine
- DNR (watercraft related) restitution

The following earnings are deposited as dedicated receipts:

- License issuing fee
- Investment Income (earned on ELS appropriation only)
- Harbor and marina fees

The following are deposited or transferred in as non-dedicated receipts:

- All other reimbursements
- Agency indirect costs (non-general fund)
- Refund of prior year expenditure
- Unrefunded gas tax
- Police state aid

The license-issuing fee is deposited to the account as a dedicated receipt to cover the transaction cost of watercraft registrations, transfers and other transactions processed through ELS (electronic licensing system). [While the license-issuing fee is shown on the fiscal table under Other Receipts, in state accounting system it is properly recorded as a dedicated receipt to the ELS appropriation in the Water Recreation Account.]

Forecast Basis

Revenue projections are based on a review of actual receipts over a five-year period. Watercraft titling is a one-time fee, paid at the time of watercraft purchase. Watercraft registrations and the exotic species surcharge cover a three-year period. These three receipt items have increased at a modest rate over the past five years.

The Department of Transportation prepares the projection of the unrefunded gas tax, which is shown on the table as Other Resources transferred in. Highway gas tax increase is projected to increase receipts to \$1.1 million in FY2009 and \$2 million in FY2011.

Recent Changes

Beginning January 1, 2006, watercraft registration (license) fees increased by 50% for all watercraft. Most boats less than 17-foot long, including canoes, kayaks & sailboats, had not seen an increase since 1981. As examples, a typical 16-foot fishing boat went from \$12 to \$18 every three years, while the canoe fee was increased from \$7 to \$10.50 every three years. The three-year fees for larger boats and personal watercraft (jet skis), which were increased on January 1, 1999, also increased by 50%. The increased fees, enacted during the 2005 Session, are being phased-in over the three-year registration cycle, ending with those scheduled for renewal on January 1, 2008. The increased revenues (est. at appx. \$1.6 million for FY 06) were allocated to: the acquisition, development & maintenance of public water accesses; safe harbors and the canoe & boating route program.

A \$100,000 onetime appropriation from the water recreation account was received and has been granted to the Duluth Port Authority to determine the cause of freshwater corrosion of harbor sheet piling.

A \$130,000 appropriation was received from the water recreation account for establishment and development of two new designated canoe and boating routes, the Sauk and Ottetail Rivers.

Agency Analysis/Requested Changes

The agency prepares a detailed annual statement for the Water Recreation Account as a component of the Natural Resources Fund.

NATURAL RESOURCES DEPT

OFF HIGHWAY MOTORCYCLE

Fiscal Report

Revenue Category Description: Revenues related to the registration and recreational use of OHMs

Requesting a Fee Change: No

Fund: NATURAL RESOURCES

Purpose: To fund off-highway motorcycle programs: the acquisition, development and maintenance of trails; enforcement and local enforcement grants; and support costs.

Appr Name:

Legal Citation(s): M.S. 84.787; M.S. 296A.18 s 5

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	743	606	602	211	211	91	91
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	171	150	177	177	177	177	177
Total Departmental Earnings	171	150	177	177	177	177	177
Other Resources:							
Earnings Transferred In	244	244	236	241	241	242	242
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	415	394	413	418	418	419	419
Expenditures:							
Direct Expenditures	524	372	767	505	505	505	505
Indirect Expenditures	28	26	37	33	33	33	33
Total Expenditures	552	398	804	538	538	538	538
Current Difference	(137)	(4)	(391)	(120)	(120)	(119)	(119)
Accumulated Ending Balance	606	602	211	91	91	(28)	(28)

Background Information

The following earnings are deposited as non-dedicated receipts to the OHM account:

- OHM registrations
- OHM safety training

The following earnings are deposited as dedicated receipts:

- License issuing fee
- Investment Income (earned on ELS appropriation only)

The following are deposited or transferred in as non-dedicated receipts:

- OHM civil citations
- Unrefunded gas tax

The license-issuing fee is deposited to the account as a dedicated receipt to cover the transaction cost of vehicle registrations, transfers and duplicate registrations through ELS (electronic licensing system). [While the license-issuing fee is shown on the fiscal table under Other Receipts, in MAPS it is properly recorded as a dedicated receipt to the ELS appropriation in the OHM Account.]

Forecast Basis

Revenue projections are based on a review of actual receipts over a five-year period. OHM registrations, the largest receipt item in the account, are anticipated to continue growing, although the rate of growth is expected to moderate starting in FY2005.

The Department of Transportation prepares the projection of the unrefunded gas tax, which is shown on the table as Other Resources transferred in.

Recent Changes

Trails and Waterways received increased appropriations of \$30,000 in FY2005 from the OHM Account for OHM trail operations. The division also received a one-time appropriation of \$50,000 in FY2004 from the OHM Account for OHV (off-highway vehicle) facility development, specifically for the Iron Range Off Highway Vehicle State Recreation Area (IROHVRA) and is appropriated until spent. In FY2006 Trails and Waterways also received a line item appropriation for OHM grants of \$150,000 each year. Highway gas tax increase is projected to increase receipts in this account by \$33,000 starting in FY2009 and \$61,000 in FY2011.

Agency Analysis/Requested Changes

The agency prepares a detailed annual statement for the OHM Account as a component of the Natural Resources Fund.

NATURAL RESOURCES DEPT

OFF ROAD VEHICLE

Fiscal Report

Revenue Category Description: Revenues related to the registration and recreational use of ORVs

Requesting a Fee Change: No

Fund: NATURAL RESOURCES

Purpose: To fund off-road vehicle programs: the acquisition, development and maintenance of trails; enforcement and local enforcement grants; and administrative support costs.

Appr Name:

Legal Citation(s): M.S. 84.787; M.S. 296A.18 s 6

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,860	1,440	1,351	269	269	(60)	(60)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	64	33	50	50	50	50	50
Total Departmental Earnings	64	33	50	50	50	50	50
Other Resources:							
Earnings Transferred In	871	869	842	860	860	864	864
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency	0	5	0	0	0	0	0
Current Year Resources	935	897	892	910	910	914	914
Expenditures:							
Direct Expenditures	1,324	954	1,885	1,181	1,181	1,181	1,181
Indirect Expenditures	31	32	89	58	58	58	58
Total Expenditures	1,355	986	1,974	1,239	1,239	1,239	1,239
Current Difference	(420)	(89)	(1,082)	(329)	(329)	(325)	(325)
Accumulated Ending Balance	1,440	1,351	269	(60)	(60)	(385)	(385)

Background Information

The following earnings are deposited as non-dedicated receipts to the ORV account:
ORV registrations

The following earnings are deposited as dedicated receipts:
License issuing fee
Investment Income (earned on ELS appropriation only)

The following are deposited or transferred in as non-dedicated receipts:
ORV civil citations
Unrefunded gas tax

The license-issuing fee is deposited to the account as a dedicated receipt to cover the transaction cost of vehicle registrations, transfers and duplicate registrations through ELS (electronic licensing system). [While the license-issuing fee is shown on the table under Other Receipts, in MAPS it is properly recorded as a dedicated receipt to the ELS appropriation in the ORV Account.]

Forecast Basis

Revenue projections are based on a review of actual receipts over a five-year period. ORV registrations, the largest receipt item in the account, are anticipated to continue growing, although the rate of growth is expected to moderate starting in FY2005.

The Department of Transportation prepares the projection of the unrefunded gas tax, which is shown on the table as Other Resources transferred in.

Recent Changes

Trails and Waterways received increased appropriations of \$210,000 in FY2005 from the ORV Account for ORV trail operations. The division also received a one-time appropriation of \$350,000 in FY2004 from the ORV Account for OHV (off-highway vehicle) facility development specifically for the Iron Range Off Highway Vehicle State Recreation Area (IROHVRA) and is appropriated until spent. In FY2006 Trails and Waterways also received a line item appropriation for ORV grants of \$200,000 then dropping to \$100,000 each year thereafter. Highway gas tax increase is projected to increase receipts in this account by \$118,000 in FY2009 and \$217,000 in FY2011.

Agency Analysis/Requested Changes

The agency prepares a detailed annual statement for the ORV Account as a component of the Natural Resources Fund. DNR is not proposing changes to the current fee structure.

NATURAL RESOURCES DEPT

GAME AND FISH

Fiscal Report

Revenue Category Description: Revenues from hunting and angling licenses and stamps; federal reimbursements; other misc receipts

Requesting a Fee Change: No

Purpose: To fund game and fish programs including but not limited to: 1) Fisheries operations to monitor fish populations, protect and restore habitat and stock fish in public waters; 2) Wildlife operations to manage wildlife populations, protect and restore habitats; 3) Ecological Services programs relating to the protection of ecosystems; and 4) enforce game and fish laws.

Fund: GENERAL, NATURAL RESOURCES, MISCELLANEOUS SPECIAL REVENUE, GAME AND FISH (OPERATIONS)

Appr Name: Various

Legal Citation(s): Citations listed on Agency Revenue Detail report

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	26,353	21,727	25,946	17,648	17,648	15,431	15,431
Resources:							
Dedicated Receipts	4,876	5,035	5,300	5,300	5,300	5,300	5,300
Non-Dedicated Receipts	72,824	77,803	76,412	76,818	76,818	76,827	76,827
Total Departmental Earnings	77,700	82,838	81,712	82,118	82,118	82,127	82,127
Other Resources:							
Earnings Transferred In	1,037	1,069	1,033	1,033	1,033	1,033	1,033
Rev Collected at Other Agency	168	163	160	160	160	160	160
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	962	1,491	1,493	1,442	1,442	1,451	1,451
Rev Collected for Other Agency							
Current Year Resources	77,943	82,579	81,412	81,869	81,869	81,869	81,869
Expenditures:							
Direct Expenditures	74,871	72,651	83,041	77,876	77,876	77,726	77,726
Indirect Expenditures	7,698	5,709	6,669	6,210	6,210	6,210	6,210
Total Expenditures	82,569	78,360	89,710	84,086	84,086	83,936	83,936
Current Difference	(4,626)	4,219	(8,298)	(2,217)	(2,217)	(2,067)	(2,067)
Accumulated Ending Balance	21,727	25,946	17,648	15,431	15,431	13,364	13,364

Background Information

The following departmental earnings are deposited to the fund (includes Game and Fish Operations, stamp and surcharge accounts, and lifetime license trust fund) as non-dedicated receipts:

Application fees	Turkey stamp
Game and fish commercial license	Sport Fish Restoration revenues
Fishing license	Wildlife Restoration revenues
Hunting license	Game and fish miscellaneous
Small game license surcharge	Game and fish fines
Sports license	Game and fish forfeits
Waterfowl stamp	DNR restitution
Trout and salmon stamp	Trespass civil citations
Pheasant stamp	Aeration system permit
Sale or lease of natural resources	Non-resident hunting and fishing surcharges
Occupation/non-occupational permits	

The following earnings are deposited as dedicated receipts:

- License issuing fees (deposited to the ELS account)
- Portion of hunting license fee
(dedicated to account 231, approp D01 for expenditure on deer feeding and wild cervid health)
- Wild rice license
- Adult hunter education
- Firearm safety training

The following are deposited as dedicated receipts:

- Interest income (earned on cash balance in ELS account)
- Sale of buildings, surplus equipment

The following are deposited or transferred in as non-dedicated receipts:

- Interest income (earned on available cash in the Game and Fish Operations, stamp and surcharge accounts, and lifetime license trust fund)
- Other reimbursements and refunds of prior year expenditures
- Agency indirect costs (non-general fund)
- Police state aid

The earnings totals shown on the previous fiscal table do not include Lottery in-lieu-of-tax receipts deposited to the Heritage Enhancement Account. Likewise, total expenditures reported for Fisheries, Wildlife, Enforcement and Ecological Services as shown on the fiscal table do not include actual and budgeted expenditures from the Heritage Enhancement Account.

In the previous fiscal table the amount shown under Earnings Transferred Out is total license issuing receipts that are deposited to six separate accounts in the Natural Resources Fund. This addresses the inaccuracy of how this specific receipt is reflected in this earnings reporting module. [In MAPS the license issuing fee is correctly deposited and recorded by account: Water Recreation, Snowmobile, ATV, OHM, ORV and cross-country ski accounts.]

Forecast Basis

Receipts from licenses, stamps and surcharges are estimated using sales history data. Additional input comes from program staff, which assesses fish and wildlife population trends that may impact future license and stamp sales.

The projection of Sport Fish and Wildlife Restoration revenues is based on the history of federal revenues (federal apportionment) available to the DNR for these programs and future apportionment estimates from the federal aid office.

License issuing fees are calculated on a per transaction basis on license, stamp and surcharge sales.

Receipts generated from enforcement activities are projected based on a five-year history and planned changes in enforcement operations over the next three to five years. Other receipts are projected based on a five-year history and after factoring other known and relevant changes in operations.

Recent Changes

The following license fees were increased or modified in the last two Legislative sessions:

Minnesota Session Laws 2007 - Chapter 57

- ◆ **Venison Donation Program** A \$1 surcharge is added to all deer management tags purchased starting in FY09 (\$160,000 – FY09). A \$5 surcharge on all non-resident hunting licenses will be applied starting in FY08 (\$244,000 – FY08-09). Voluntary donation options of \$1, \$3 and \$5 will also be offered (406,000 – FY08-09).
- ◆ **Free License for Military**— \$48,000 decreased revenue – This provision allows a resident who has served at any time in the preceding 24 months in federal active service outside the United States and who has been discharged from active service to take small game and fish without a license (with official military discharge papers) and to obtain one free deer license.
- ◆ **Portable Fish House License Elimination** – This provision eliminated the requirement for fish houses that are left unattended on the ice overnight to be licensed. The estimated loss of revenue is \$768,000. The provision also increases non-resident fishing licenses in the amount of \$675,000 to offset the lost revenue.
- ◆ **Nonresident youth small game license fees** – Allows nonresident youth to obtain a license to take small game at the resident youth fee.
- ◆ **Spouses of residents on active military duty** – Allows the spouse of a resident who is on active military duty to obtain a resident hunting or fishing license.
- ◆ **Nonresident youth big game license fees** – Allows nonresident youth to obtain a license to take deer at the resident youth fee.

Minnesota Session Laws 2008, Regular Session – Chapter 368

- ◆ **Wild turkey stamp eliminated** as a licensing requirement; former stamp fee consolidated in license fee; turkey management dedicated account established; oversight committee provisions modified.
- ◆ **Deer regulation simplification provisions**; creation of a separate muzzleloader license; elimination of license validation; standardizing legal calibers for big game, correcting cross-references.
- ◆ **Voluntary walleye stamp creation**, annual reports, oversight committee, purpose of account, validation fee. Will require development of a new art contest, production and distribution of the new voluntary stamp, and setting up a new account and citizens' oversight committee. Proceeds must be used only for stocking walleye in waters of the state and related activities. Because the stamp is voluntary and allowable uses are narrow, it will be difficult to plan for uses of revenues until a track record is established.
 - Half-price youth turkey licenses created (resident and nonresident).
 - Conservation angling license created at two-thirds the cost and with half the limits.

Agency Analysis/Requested Changes

Direct and indirect expenditures

Direct expenditures are reported on the previous fiscal page as expenditures from the Game and Fish Fund by Fish and Wildlife, Trails and Waterways, Ecological Services and Enforcement programs. Indirect expenditures include the License Center, Operations Support and the statewide indirect costs.

Game and Fish Fund statement and report

The DNR prepares a budgetary Game and Fish Fund statement at key times during each fiscal year. The fund statement is prepared according to specified reporting requirements. It provides an accurate financial report of historic revenues and expenditures as well as a forecast for the next two biennia. In addition, the DNR produces an annual report that discusses annual expenditures for program activities and related outcomes for the Game and Fish Fund.

DNR is not proposing changes to the current fee structure.

NATURAL RESOURCES DEPT

DNR MISCELLANEOUS

Fiscal Report

Revenue Category Description: Miscellaneous grouping for documents, publications, aerial photos, cooperative agreements

Requesting a Fee Change: No

Purpose: Receipts from sale of documents, publications and aerial photos; payments for cooperative agreements deposited in special revenue accounts to be used for specific purposes.

Fund: GENERAL, NATURAL RESOURCES, MISCELLANEOUS SPECIAL REVENUE, GIFT

Appr Name: Various

Legal Citation(s): Various, see Agency Revenue and Fee Detail Report

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	2,138	6,284	7,131	7,131	9,124	9,124
Resources:							
Dedicated Receipts	5,289	7,931	6,096	5,886	5,886	5,886	5,886
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	5,289	7,931	6,096	5,886	5,886	5,886	5,886
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	5,289	7,931	6,096	5,886	5,886	5,886	5,886
Expenditures:							
Direct Expenditures	3,151	3,785	5,249	3,893	3,893	3,893	3,893
Indirect Expenditures							
Total Expenditures	3,151	3,785	5,249	3,893	3,893	3,893	3,893
Current Difference	2,138	4,146	847	1,993	1,993	1,993	1,993
Accumulated Ending Balance	2,138	6,284	7,131	9,124	9,124	11,117	11,117

Background Information

This earnings category is a collection of unrelated earnings that don't fit neatly into other earnings categories. The dissimilar nature of receipts in this grouping makes it difficult to assess the relationship of revenues to program expense at the earnings category level.

Decorative bough buyers permit (licenses)

Established in the laws of 2001, it is meant to provide regulation and oversight to the harvesting and sale on the wholesale level of decorative materials and trees. Decorative material is defined in M.S. 88.641, subd 1b, and primarily covers the harvest and sale of conifer boughs, branches and tops to be used as seasonal decoration. Actual and estimated receipts are low—about \$1,000 per fiscal year. Actual and budgeted expenditures reflect the minimal number of staff hours associated with this program effort. MS 88.6435, subd 1 states: A person may not buy more than 100 pounds of decorative boughs in any calendar year without a bough buyers permit. The annual fee for a permit to buy decorative boughs is \$25. Subd 4b, states that expenditures under this statute allow for costs associated with balsam bough education programs for harvesters and buyers.

Sale of maps, documents, aerial photos and publications

Receipts from the sale of maps, resource-related documents, aerial photos and other publications are authorized to be deposited in the natural resource fund and appropriated to the commissioner for purposes for which the money was received. Generally prices charged are set to cover production and printing costs. Handling and mailing costs are also recovered when applicable. This approach to pricing generally does not include the agency professional time required to research, create, write, photograph, edit or review such documents or publications.

Cooperative agreements

The agency is authorized to enter into agreements with public and private entities for the provision of statutorily prescribed natural resource services provided by the department. The contracts typically will specify the services to be provided, the amount to be paid and/or method of reimbursement. The agency enters into numerous cooperative agreements; all DNR divisions use the same statutory citation relating to cooperative agreements.

Horse Trail Pass

Effective January 2007, a horse trail pass for individuals riding on state trails, state forests, state parks, and state recreation areas is required. A \$4 daily and a \$20 annual pass fee are charged, with trail use free to users under the age of 16. Receipts are deposited in a horse trail account in the natural resources fund and are dedicated for horse trail and trail facility development, maintenance and enforcement in state trails, forests, parks and recreation areas.

The DNR continues to question whether revenues from cooperative agreements fit the statutory definition of a departmental earning. The amount of service provided by the department and amount of payment or reimbursement is established by contract, not recovered through permit or fee. The amount expended for cooperative agreements should equal--although not necessarily on a fiscal year basis--the amount of revenues deposited to the numerous special revenue appropriations.

Forecast Basis

Sale of maps, documents, aerial photos and publications: Primarily based on historical activity levels, and identified future needs to print and distribute certain publications, maps and documents.

Cooperative agreements. Primarily based on historical activity levels, and identified future plans for partnerships, anticipated service agreements, joint projects and the like.

Preliminary revenue estimates are \$314,000 annually, based on 10% of horseback riders using trails on state recreation lands.

In 2004 the Outdoor Recreation Participation Survey of Minnesotans indicated that there are 157,000 horseback riders age 20 and over. It is assumed that 10% of horseback riders will use trails on state recreation lands.

Recent Changes

Effective 2007, MS 89.421, subd 1, allowed for the creation of the forest resource assessment products and services account. This statute changed the deposit of receipts from a special revenue fund to a natural resource fund for the sale of maps, documents, aerial photos, publications, and cooperative agreements. No changes were associated with this.

Agency Analysis/Requested Changes

No pricing or fee changes are requested for this earnings category.

The agency prepares a detailed annual statement for the horse trail pass recreation account as a component of the Natural Resources Fund.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
State Government Spec Revenue	5,034	5,066	4,338	5,105	5,105	5,105	5,105
Total Non-Dedicated Receipts	5,034	5,066	4,338	5,105	5,105	5,105	5,105
Fund Totals:							
State Government Spec Revenue	5,034	5,066	4,338	5,105	5,105	5,105	5,105
Departmental Earnings Total	5,034	5,066	4,338	5,105	5,105	5,105	5,105

NURSING BOARD

MN BOARD OF NURSING

Fiscal Report

Revenue Category Description: Licensing Fees

Requesting a Fee Change: No

Purpose: To recover the costs of regulating the nursing profession.

Fund: STATE GOVERNMENT SPEC REVENUE

Legal Citation(s): M.S. 148.171-148.285, 214, 319A & M.R. 6301-6340

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	6,609	7,025	7,335	4,757	4,757	5,303	5,303
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	5,033	5,065	4,337	5,104	5,104	5,104	5,104
Total Departmental Earnings	5,033	5,065	4,337	5,104	5,104	5,104	5,104
Other Resources:							
Earnings Transferred In	1	1	1	1	1	1	1
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	1,066	930	1,850	0	0	0	0
Rev Collected for Other Agency	68	0	0	0	0	0	0
Current Year Resources	3,900	4,136	2,488	5,105	5,105	5,105	5,105
Expenditures:							
Direct Expenditures	2,460	2,803	3,837	3,250	3,250	3,250	3,250
Indirect Expenditures	1,024	1,023	1,229	1,309	1,309	1,309	1,309
Total Expenditures	3,484	3,826	5,066	4,559	4,559	4,559	4,559
Current Difference	416	310	(2,578)	546	546	546	546
Accumulated Ending Balance	7,025	7,335	4,757	5,303	5,303	5,849	5,849

Background Information

The board's mission is to protect the public's health and safety by providing reasonable assurance that the people who practice nursing are competent, ethical practitioners with necessary knowledge and skills appropriate to their title and role.

Services provided by the Board of Nursing include:

- Issue initial licensure and renew licenses for qualified individuals.
- Review applicant's education and training to determine compliance with the board's licensure requirements.
- Interface with national licensure examination testing service to facilitate applicant access and scheduling and receipt of licensure examination data.
- Register advanced practice registered nurses, public health nurses, and nursing corporations.
- Register nurses from bordering states who are eligible for recognition of their license from that state as authority to practice in Minnesota.
- Verify license data to consumers, employers, boards of nursing and other agencies.
- Approve and regularly survey licensure-preparing nursing education programs offered by Minnesota colleges and universities based on Minnesota Rules Chapter 6301
- Respond to public and agency inquiries, complaints, and reports regarding licensure and conduct of applicants and licensees.
- Conduct investigations and implement processes to resolve jurisdictional complaints of alleged violations of law.
- Take disciplinary or corrective action against an applicant or licensee for jurisdictional violation of laws.
- Submit disciplinary data to national and federal data bases as required by law.
- Enforce standards of practice and professional conduct for licensees.
- Enforce educational standards for initial licensure and continuing education requirements for maintaining licensure.
- Provide information about licensure requirements and standards of practice to citizens, nurses, employers, other state agencies and other interested persons or agencies.

Forecast Basis

Fees charged to applicants, , licensees, and nursing corporations are set to recover the board's direct and indirect expenditures. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, and any fee changes set in current law. There are no significant changes anticipated to the amount of revenue generated in the upcoming biennium.

Recent Changes

The board increased its annual license and renewal fees in July 2001.

Requested Changes

None

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
State Government Spec Revenue	191	196	191	198	198	198	198
Total Non-Dedicated Receipts	191	196	191	198	198	198	198

Dedicated Receipts:							
State Government Spec Revenue	0	1	1	1	1	1	1
Total Dedicated Receipts	0	1	1	1	1	1	1

Fund Totals:							
State Government Spec Revenue	191	197	192	199	199	199	199
Departmental Earnings Total	191	197	192	199	199	199	199

NURSING HOME ADMIN BOARD

BD OF NURSING HOME ADMINISTRAT

Fiscal Report

Revenue Category Description: Licensing Fees

Requesting a Fee Change: No

Purpose: To recover the costs of regulating nursing home administrators.

Fund: STATE GOVERNMENT SPEC REVENUE

Legal Citation(s): M.S. 144A.18 - 144A.28; 214.055 & M.R. 6400

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	249	255	255	129	129	102	102
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	191	196	191	198	198	198	198
Total Departmental Earnings	191	196	191	198	198	198	198
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	47	0	0	0	0
Rev Collected for Other Agency	3	0	0	0	0	0	0
Current Year Resources	188	196	144	198	198	198	198
Expenditures:							
Direct Expenditures	175	192	257	212	212	212	212
Indirect Expenditures	7	4	13	13	13	13	13
Total Expenditures	182	196	270	225	225	225	225
Current Difference	6	0	(126)	(27)	(27)	(27)	(27)
Accumulated Ending Balance	255	255	129	102	102	75	75

Background Information

The board's mission is to protect the public through effective licensure and enforcement of the statutes and rules governing nursing home administrators to ensure a standard of competent and ethical practice.

The Board of Nursing Home Administrators provides the following services:

- Issue initial licensure and renew licenses for qualified professionals.
- Ensure that only applicants who meet licensure requirements are granted a license.
- Respond to public and agency inquiries, complaints, and reports regarding licensure and conduct of applicants and licensees.
- Take disciplinary or corrective action against an applicant or licensee for misconduct.
- Set standards of practice and professional conduct for licensees.
- Set educational standards for initial licensure and continuing education requirements for maintaining licensure.
- Review applicant's education and training to determine compliance with the board's licensure requirements.
- Provide information about licensure requirements and standards of practice to citizens and other interested persons or agencies.

Forecast Basis

Fees charged to applicants, prospective applicants, licensees, and sponsors of continuing education programs approved by the board are set to recover the board's direct and indirect expenditures. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, and any fee changes set in current law. There are no significant changes anticipated to the amount of revenue generated in the upcoming biennium.

Recent Changes

The board reduced its annual license and registration fees in 1997.

Requested Changes

None

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Dedicated Receipts:							
Miscellaneous Special Revenue	235	213	225	225	225	225	225
Total Dedicated Receipts	235	213	225	225	225	225	225

Fund Totals:							
Miscellaneous Special Revenue	235	213	225	225	225	225	225
Departmental Earnings Total	235	213	225	225	225	225	225

OFFICE OF HIGHER EDUCATION

PRIVATE POST SEC INST REG

Fiscal Report

Revenue Category Description: Private post-secondary institution registration fee

Requesting a Fee Change: No

Purpose: Fee to recover costs in administering the registration program for private post-secondary schools.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: SPECIAL PROGRAMS

Legal Citation(s): MS 136A.61-136A.71

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	69	66	55	16	16	1	1
Resources:							
Dedicated Receipts	72	86	97	97	97	97	97
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	72	86	97	97	97	97	97
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	24	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	72	86	73	97	97	97	97
Expenditures:							
Direct Expenditures	73	94	109	109	109	111	111
Indirect Expenditures	2	3	3	3	3	4	4
Total Expenditures	75	97	112	112	112	115	115
Current Difference	(3)	(11)	(39)	(15)	(15)	(18)	(18)
Accumulated Ending Balance	66	55	16	1	1	(17)	(17)

Background Information:

Minnesota Statutes section 136A.69 (specifying fees for Private Institutional Registrations) was amended in 2003 to raise the annual registration fee for new registrations to \$1,100 and the annual renewal fee to \$950. These increases became effective in fiscal year 2004. The Private Institutional Registration (PIR) process includes approval to use regulated terms in an institution's name, and review of financial audits, promotional material and policies, curriculum, faculty and facilities. Approval of degrees requires (in addition to the items listed above) an in-depth assessment of the institutions ability to meet generally accepted standards for the specific degree and, if necessary, an evaluation by a consultant from outside Minnesota. As needed, staff investigates complaints about whether an institution continues to meet the standards for approval.

Forecast Basis:

Fees are charged for initial and renewal registrations. In addition, current rules allow for reimbursement by the institution for evaluations of proposed degrees or programs conducted by outside consultants. Few changes are anticipated in the number of new or renewal institutions.

Recent Changes:

Minnesota Statutes section 136A.69 was amended in 2003 to raise the annual registration fee for new registrations to \$1,100 and the annual renewal fee to \$950. These increases became effective in fiscal year 2004.

Agency Analysis/Comments:

With the changes to this registration program that moved some schools which were licensed as Private Career Schools under Minnesota Statutes Chapter 141 to registration, and require some schools currently registered to be licensed under Chapter 141, the Office intends to continue to monitor the current fee structure for this activity to determine if the new fee structure will generate sufficient revenue to cover the costs of this activity after any changes to the registration and licensing programs.

OFFICE OF HIGHER EDUCATION

REG OF PRIV FOR PROF CAR SCHLS

Fiscal Report

Revenue Category Description: Licensure for private for-profit career schools

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: Fee to recover administrative costs for the issuance of post-secondary school licenses to applicants who have been determined to meet the minimum standards stated in MS 141.25

Appr Name: SPECIAL PROGRAMS

Legal Citation(s): MS 141.20 - MS 141.25

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	152	194	171	73	73	38	38
Resources:							
Dedicated Receipts	163	127	128	128	128	128	128
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	163	127	128	128	128	128	128
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	76	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	163	127	52	128	128	128	128
Expenditures:							
Direct Expenditures	115	145	145	158	158	161	161
Indirect Expenditures	6	5	5	5	5	5	5
Total Expenditures	121	150	150	163	163	166	166
Current Difference	42	(23)	(98)	(35)	(35)	(38)	(38)
Accumulated Ending Balance	194	171	73	38	38	0	0

Background Information:

Minnesota Statutes, Chapter 141 and Minnesota Rules, Chapter 4880 (governing the licensing of private career schools) were revised extensively in 1999 and 2000 and additional changes were made in 2007-2008. The last licensing fee increase, for private career school licenses, was in 1999. The changes in 2007 resulted in some previously licensed school (degree granting schools) being moved to Private Institution Registration and some previously Registered schools (non degree granting) moving to Private Career School licensing.

Forecast Basis:

The forecast is based on the experience since the changes moving schools from and to licensing as well as an estimate of entirely new filing.

Recent Changes:

Minnesota Statutes, Chapter 141 was last amended in 2007-2008. The amendments moved schools from and to licensing.

Agency Analysis/Comments:

With the changes to this licensing program that moved some schools which were registered as Private Institution Registration schools under Minnesota Statutes Chapter 136 to licensing, and require some schools currently licensed to be registered under Chapter 136, the Office intends to continue to monitor the current fee structure for this activity to determine if the new structure will generate sufficient revenue to the costs of this activity after any changes to the licensing and registration programs.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
State Government Spec Revenue	115	120	113	111	111	111	111
Total Non-Dedicated Receipts	115	120	113	111	111	111	111
Fund Totals:							
State Government Spec Revenue	115	120	113	111	111	111	111
Departmental Earnings Total	115	120	113	111	111	111	111

OPTOMETRY BOARD

MN BOARD OF OPTOMETRY

Fiscal Report

Revenue Category Description: Licensing Fees

Requesting a Fee Change: No

Purpose: To recover the costs of regulating the optometry profession.

Fund: STATE GOVERNMENT SPEC REVENUE

Legal Citation(s): M.S. 148.57, 148.59, 214, 319B.11, & MN Rules 6500

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	154	153	165	103	103	81	81
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	112	117	111	109	109	109	109
Total Departmental Earnings	112	117	111	109	109	109	109
Other Resources:							
Earnings Transferred In	3	3	2	2	2	2	2
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	24	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	115	120	89	111	111	111	111
Expenditures:							
Direct Expenditures	103	92	126	106	106	106	106
Indirect Expenditures	13	16	25	27	27	27	27
Total Expenditures	116	108	151	133	133	133	133
Current Difference	(1)	12	(62)	(22)	(22)	(22)	(22)
Accumulated Ending Balance	153	165	103	81	81	59	59

Background Information

The board's mission is to protect the public through effective licensure and enforcement of the statutes and rules governing optometrists to reasonably ensure a standard of competent and ethical practice.

The Board of Optometry provides the following services:

- Issue initial licensure and renew licenses for qualified professionals.
- Reasonably ensure that only applicants who meet licensure requirements are granted a license.
- Respond to public and agency inquiries, complaints, and reports regarding licensure and conduct of applicants and licensees.
- Take disciplinary or corrective action against an applicant or licensee for misconduct.
- Set standards of practice and professional conduct for licensees.
- Set educational standards for initial licensure and continuing education requirements for maintaining licensure.
- Review applicant's education and training to determine compliance with the board's licensure requirements.
- Provide information about licensure requirements and standards of practice to citizens and other interested persons or agencies.

Forecast Basis

Fees charged to applicants, prospective applicants, licensees, and sponsors of continuing education programs approved by the board are set to recover the board's direct and indirect expenditures. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, and any fee changes set in current law. There are no significant changes anticipated to the amount of revenue generated in the upcoming biennium.

Recent Changes

None

Requested Changes

None

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	459	474	536	536	536	536	536
Total Non-Dedicated Receipts	459	474	536	536	536	536	536
Fund Totals:							
General	459	474	536	536	536	536	536
Departmental Earnings Total	459	474	536	536	536	536	536

PEACE OFFICERS BOARD (POST)

PEACE OFFICER LICENSING

Fiscal Report

Revenue Category Description: Peace Officer Licensing

Requesting a Fee Change: No

Purpose: To cover the administrative costs of testing and licensing peace officers, part-time officers and constables.

Fund: GENERAL

Legal Citation(s): M.S. 626.843-45; M.S. 326.3386; M.R. 6700.0600

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	5	26	24	24	22	22
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	459	474	536	536	536	536	536
Total Departmental Earnings	459	474	536	536	536	536	536
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	459	474	536	536	536	536	536
Expenditures:							
Direct Expenditures	426	423	507	507	507	507	507
Indirect Expenditures	28	30	31	31	31	31	31
Total Expenditures	454	453	538	538	538	538	538
Current Difference	5	21	(2)	(2)	(2)	(2)	(2)
Accumulated Ending Balance	5	26	24	22	22	20	20

PEACE OFFICERS BOARD (POST)

PEACE OFFICER LICENSING

Narrative

Background Information

License and exam fees are paid by peace officers. Licenses are for a three-year period.

Forecast Basis

Fees are set to equal anticipated expenditures.

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
State Government Spec Revenue	1,497	1,580	1,533	1,533	1,533	1,533	1,533
Total Non-Dedicated Receipts	1,497	1,580	1,533	1,533	1,533	1,533	1,533
Fund Totals:							
State Government Spec Revenue	1,497	1,580	1,533	1,533	1,533	1,533	1,533
Departmental Earnings Total	1,497	1,580	1,533	1,533	1,533	1,533	1,533

PHARMACY BOARD

MN BOARD OF PHARMACY

Fiscal Report

Revenue Category Description: Licensure and examination fees for pharmacists, pharmacies, drug wholesalers & drug manufacturers.

Requesting a Fee Change: No

Fund: STATE GOVERNMENT SPEC REVENUE

Purpose: To recover the costs of regulating pharmacists, pharmacies, drug wholesalers, and drug manufacturers.

Appr Name:

Legal Citation(s): Licensing Fees

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	727	743	798	343	343	319	319
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	1,497	1,580	1,533	1,533	1,533	1,533	1,533
Total Departmental Earnings	1,497	1,580	1,533	1,533	1,533	1,533	1,533
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts	0	0	200	195	195	0	0
Resource Reductions:							
Earnings Transferred Out	203	0	319	0	0	0	0
Rev Collected for Other Agency	12	0	0	0	0	0	0
Current Year Resources	1,282	1,580	1,414	1,728	1,728	1,533	1,533
Expenditures:							
Direct Expenditures	1,135	1,386	1,733	1,609	1,609	1,413	1,413
Indirect Expenditures	131	139	136	143	143	143	143
Total Expenditures	1,266	1,525	1,869	1,752	1,752	1,556	1,556
Current Difference	16	55	(455)	(24)	(24)	(23)	(23)
Accumulated Ending Balance	743	798	343	319	319	296	296

Background Information

The mission of the board is:

- ◆ to promote, preserve, and protect the public health, safety, and welfare by fostering the provision of quality pharmaceutical care to the citizens of Minnesota through the examination and licensure of pharmacists, the regulation of the practice of pharmacy, and the inspection of licensed pharmacies, wholesalers, and-manufacturers, and
- ◆ to ensure that prescription drugs are provided to the public in a safe and effective manner by qualified licensees.

Core Functions

The core functions of the board are:

- ◆ Setting educational and examination standards for initial and continuing licensure;
- ◆ Conducting unannounced inspections of all pharmacies, drug wholesale houses, drug manufacturers, medical gas distributors, and controlled substance researchers in Minnesota;
- ◆ Responding to public and agency inquiries and complaints regarding the licensure and conduct of applicants, registrants, and licensees;
- ◆ Setting standards of practice and conduct for licensees and pursuing disciplinary action when necessary to ensure those standards are met; and
- ◆ Providing information and education about licensure requirements, standards of practice and Minnesota drug law to licensees, registrants, and the public.

Forecast Basis

Fees charged to applicants, prospective applicants, licensees, and registrants are set to recover the board's direct and indirect expenditures. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, and any fee changes set in current law. Due to the need to fund a new legislatively mandated Controlled Substances Prescription Electronic Reporting System and also due to unavoidable increases in operational costs, it will be necessary to increase fees to raise approximately \$322,000 in additional annual revenues. This would be the first fee increase in nine years.

Recent Changes

The last change in fees occurred in July 2000.

Requested Changes

No changes are recommended.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
State Government Spec Revenue	313	519	372	406	406	406	406
Total Non-Dedicated Receipts	313	519	372	406	406	406	406
Fund Totals:							
State Government Spec Revenue	313	519	372	406	406	406	406
Departmental Earnings Total	313	519	372	406	406	406	406

PHYSICAL THERAPY BOARD

BOARD OF PHYSICAL THERAPY

Fiscal Report

Revenue Category Description: Licensing Fees

Requesting a Fee Change: No

Purpose: To recover the costs of regulating physical therapists.

Fund: STATE GOVERNMENT SPEC REVENUE

Legal Citation(s): M.S. 148.74, MN Rules 5600.0100 - 5601.3000

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	201	249	459	344	344	395	395
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	313	519	372	406	406	406	406
Total Departmental Earnings	313	519	372	406	406	406	406
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	68	0	0	0	0
Rev Collected for Other Agency	4	0	0	0	0	0	0
Current Year Resources	309	519	304	406	406	406	406
Expenditures:							
Direct Expenditures	213	263	355	301	301	301	301
Indirect Expenditures	48	46	64	54	54	54	54
Total Expenditures	261	309	419	355	355	355	355
Current Difference	48	210	(115)	51	51	51	51
Accumulated Ending Balance	249	459	344	395	395	446	446

PHYSICAL THERAPY BOARD

BOARD OF PHYSICAL THERAPY

Narrative

Background Information

The board's mission is to protect the public through effective licensure and enforcement of the statutes and rules governing physical therapists to ensure a standard of competent and ethical practice.

The Board of Physical Therapy provides the following services:

- Issue initial licensure and renew licenses for qualified professionals.
- Ensure that only applicants who meet licensure requirements are granted a license.
- Respond to public and agency inquiries, complaints, and reports regarding licensure and conduct of applicants and licensees.
- Take disciplinary or corrective action against an applicant or licensee for misconduct.
- Set standards of practice and professional conduct for licensees.
- Set educational standards for initial licensure and continuing education requirements for maintaining licensure.
- Review applicant's education and training to determine compliance with the board's licensure requirements.
- Provide information about licensure requirements and standards of practice to citizens and other interested persons or agencies.

Forecast Basis

Fees charged to applicants, prospective applicants, licensees, and sponsors of continuing education programs approved by the board are set to recover the board's direct and indirect expenditures. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, and any fee changes set in current law. There are no significant changes anticipated to the amount of revenue generated in the upcoming biennium.

Recent Changes

The board began licensing Physical Therapist Assistants in FY2008, which increased the board's revenue by \$209,000 for FY2008, with anticipated increases in revenue of \$80,000 each year hereafter

Requested Changes

None.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
State Government Spec Revenue	81	91	85	96	96	86	86
Total Non-Dedicated Receipts	81	91	85	96	96	86	86

Fund Totals:							
State Government Spec Revenue	81	91	85	96	96	86	86
Departmental Earnings Total	81	91	85	96	96	86	86

PODIATRY BOARD

MN BOARD OF PODIATRY

Fiscal Report

Revenue Category Description: Licensing Fees

Requesting a Fee Change: No

Purpose: To recover the costs of regulating the podiatric medicine profession.

Fund: STATE GOVERNMENT SPEC REVENUE

Legal Citation(s): M.S.153.02, 153.16, 214.06, 319B & MN Rules 6900

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	56	60	74	51	51	60	60
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	79	90	84	95	95	85	85
Total Departmental Earnings	79	90	84	95	95	85	85
Other Resources:							
Earnings Transferred In	2	1	1	1	1	1	1
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	13	0	0	0	0
Rev Collected for Other Agency	1	0	0	0	0	0	0
Current Year Resources	80	91	72	96	96	86	86
Expenditures:							
Direct Expenditures	59	60	75	64	64	64	64
Indirect Expenditures	17	17	20	23	23	23	23
Total Expenditures	76	77	95	87	87	87	87
Current Difference	4	14	(23)	9	9	(1)	(1)
Accumulated Ending Balance	60	74	51	60	60	59	59

Background Information

The board's mission is to protect the public through effective licensure and enforcement of the statutes and rules governing the practice of podiatry to ensure a standard of competent and ethical practice.

The Board of Podiatric Medicine provides the following services:

- Issue initial licensure and renew licenses for qualified professionals.
- Ensure that only applicants who meet licensure requirements are granted a license.
- Respond to public and agency inquiries, complaints, and reports regarding licensure and conduct of applicants and licensees.
- Take disciplinary or corrective action against an applicant or licensee for misconduct.
- Set standards of practice and professional conduct for licensees.
- Set educational standards for initial licensure and continuing education requirements for maintaining licensure.
- Review applicant's education and training to determine compliance with the board's licensure requirements.
- Provide information about licensure requirements and standards of practice to citizens and other interested persons or agencies.

Forecast Basis

Fees charged to applicants, prospective applicants, licensees, and sponsors of continuing education programs approved by the board are set to recover the board's direct and indirect expenditures. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, and any fee changes set in current law. There are no significant changes anticipated to the amount of revenue generated in the upcoming biennium.

Recent Changes

The board increased its licensure and renewal fees in 2000.

Requested Changes

None

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	10	9	8	8	8	8	8
Petroleum Tank Release Cleanup	8	6	6	6	6	6	6
State Government Spec Revenue	40	41	40	40	40	40	40
Environmental	13,703	19,894	18,147	17,791	18,061	18,051	18,321
Total Non-Dedicated Receipts	13,761	19,950	18,201	17,845	18,115	18,105	18,375

Dedicated Receipts:							
Miscellaneous Special Revenue	1,058	680	3,175	469	469	343	343
Total Dedicated Receipts	1,058	680	3,175	469	469	343	343

Fund Totals:							
General	10	9	8	8	8	8	8
Petroleum Tank Release Cleanup	8	6	6	6	6	6	6
State Government Spec Revenue	40	41	40	40	40	40	40
Miscellaneous Special Revenue	1,058	680	3,175	469	469	343	343
Environmental	13,703	19,894	18,147	17,791	18,061	18,051	18,321
Departmental Earnings Total	14,819	20,630	21,376	18,314	18,584	18,448	18,718

POLLUTION CONTROL AGENCY

PCA INCOME AGREEMENTS

Fiscal Report

Revenue Category Description: PCA Income Agreements

Requesting a Fee Change: No

Purpose: Receive monies from various sources to complete specific tasks. Agreements are developed to specify what is to be done.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: Various

Legal Citation(s): M.S. 115.06, Subd. 2

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	101	526	224	0	0	0	0
Resources:							
Dedicated Receipts	893	528	3,025	319	319	193	193
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	893	528	3,025	319	319	193	193
Other Resources:							
Earnings Transferred In	0	40	0	0	0	0	0
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	893	568	3,025	319	319	193	193
Expenditures:							
Direct Expenditures	405	811	3,198	276	276	170	170
Indirect Expenditures	63	59	51	43	43	23	23
Total Expenditures	468	870	3,249	319	319	193	193
Current Difference	425	(302)	(224)	0	0	0	0
Accumulated Ending Balance	526	224	0	0	0	0	0

POLLUTION CONTROL AGENCY

PCA INCOME AGREEMENTS

Narrative

Background Information

Income agreements are developed with outside parties who provide resources to complete specific tasks.

Forecast Basis

Forecast is based on current agreements in affect and determined by how long the project will last.

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended.

POLLUTION CONTROL AGENCY

LAND: UNDG STRG TANK CNTR CERT

Fiscal Report

Revenue Category Description: Underground Storage Tank Contractor Certification Fees

Requesting a Fee Change: No

Purpose: To collect the amounts to defray the cost of certifying persons who install, repair, remove or install new underground storage tanks.

Fund: PETROLEUM TANK RELEASE CLEANUP

Appr Name:

Legal Citation(s): M.S. 116.491, Subd. 2

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	8	6	6	6	6	6	6
Total Departmental Earnings	8	6	6	6	6	6	6
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	8	6	6	6	6	6	6
Expenditures:							
Direct Expenditures	8	6	6	6	6	6	6
Indirect Expenditures							
Total Expenditures	8	6	6	6	6	6	6
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

- The purpose of the program is to certify persons who install, repair, or remove underground storage tanks.
- The current fee rate is \$50 for a contractor license for two years and \$50 for a supervisor license for four years.
- The receipts deposited to the account are only for PCA activities related to certification of the Underground Storage Tank contractors.
- This is one of the sources of revenue to the Petro Fund, which is appropriated to the Department of Commerce and the PCA for the purpose of dealing with petroleum tank related contamination of the land and water.
- Fees are deposited in the Petroleum Tank Release Cleanup Fund as a non-dedicated receipt. These receipts are independent of the appropriations out of this fund to the PCA.
- Fees is set by MN Rules, Chapter 7105

Forecast Basis

The number of supervisors and/or contractors that need to be certified in the next 2 years is multiplied by \$50. We estimate that perhaps 185 individuals may need to be certified this upcoming year (our "big" year) and maybe another 50 in FY010. Therefore, the revenue would be nearly \$12,000 over the biennium.

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended.

POLLUTION CONTROL AGENCY

LAND: VOL PETRO INVEST & CLNP

Fiscal Report

Revenue Category Description: Voluntary Petroleum Investigation and Cleanup Fees (VPIC)

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: To provide services (i.e. closure and liability letters, review of investigations and cleanups, review development response action plans) requested by customers for petroleum contaminated property. Costs are recovered by the fees.

Appr Name: HW PETROLEUM BROWNFIELDS PROG

Legal Citation(s): M.S. 115C.03, Subd. 9

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	158	196	125	41	41	10	10
Resources:							
Dedicated Receipts	165	152	150	150	150	150	150
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	165	152	150	150	150	150	150
Other Resources:							
Earnings Transferred In	1	0	0	0	0	0	0
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	166	152	150	150	150	150	150
Expenditures:							
Direct Expenditures	101	180	210	142	142	125	125
Indirect Expenditures	27	43	24	39	39	35	35
Total Expenditures	128	223	234	181	181	160	160
Current Difference	38	(71)	(84)	(31)	(31)	(10)	(10)
Accumulated Ending Balance	196	125	41	10	10	0	0

POLLUTION CONTROL AGENCY

LAND: VOL PETRO INVEST & CLNP

Narrative

Background Information

- The current fee rate is \$150 per hour effective 1/1/2005
- The applicant (or client) pays the fee
- Services for the fee include all Petro Brownfields Program (PBP) services. These include expedited review of site investigations and cleanups, development response action plan reviews and all liability assurance letters.
- The current fee is the accepted industry standard for senior environmental project management.

Forecast Basis

Based on FY08 collections.

Recent Changes

No new laws or policy changes.

Agency Analysis/Requested Changes

No change is recommended in the current fee.

POLLUTION CONTROL AGENCY

LAND: WST DIS FAC OPER & CERT

Fiscal Report

Revenue Category Description: Waste Disposal Facility Operators and Inspectors Certification Fees

Requesting a Fee Change: No

Fund: GENERAL

Purpose: The certification of operators and inspectors of sewage, industrial sludge, non-hazardous liquid waste disposal and solid waste management facilities is required to assure that facilities are operated in a manner which meets the requirements of the permit for environmental protection. State statutes require that operators and inspectors of waste disposal and solid waste management facilities be trained and certified by the PCA.

Appr Name:

Legal Citation(s): M.S. 116.41, Subd. 2

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	10	9	8	8	8	8	8
Total Departmental Earnings	10	9	8	8	8	8	8
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	10	9	8	8	8	8	8
Expenditures:							
Direct Expenditures	10	9	8	8	8	8	8
Indirect Expenditures							
Total Expenditures	10	9	8	8	8	8	8
Current Difference	0	0	0	0	0	0	0

POLLUTION CONTROL AGENCY

LAND: WST DIS FAC OPER & CERT

Narrative

Background Information

- State statutes require that operators and inspectors of waste water disposal facilities be trained and certified by the PCA. This certification program is managed in the Water program area. The \$15 certification fee is deposited in the General Fund. The PCA receives a General Fund appropriation from which resources to operate the certification program are paid.
- State statutes require the operators of solid waste management facilities by certified by the PCA. This certification program is managed in the Land program area. The \$15 certification fee is deposited to the General Fund. The PCA receives an Environmental Fund appropriation from which the resources to operate the certification program are paid; however, the fees deposited and the appropriation are independent.

Forecast Basis

Forecasts are based on past history. Previous year's data are reviewed to note changes and trends and forecasts are made based on that data.

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended.

POLLUTION CONTROL AGENCY

WATER: OPERATOR CERTIFICATION

Fiscal Report

Revenue Category Description: Water Quality Sewage Operator Certification Program

Requesting a Fee Change: No

Fund: STATE GOVERNMENT SPEC REVENUE

Purpose: To collect the fees for the certification of municipal and industrial sewage treatment plants to assure that sewage treatment plants are operated in a manner which meets the requirements of water quality permits and environmental protection

Appr Name:

Legal Citation(s): M.S. 115.77, Subd. 1 and 2

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	40	41	40	40	40	40	40
Total Departmental Earnings	40	41	40	40	40	40	40
Other Resources:							
Earnings Transferred In	30	8	10	10	10	10	10
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	70	49	50	50	50	50	50
Expenditures:							
Direct Expenditures	69	48	39	39	39	39	39
Indirect Expenditures	1	1	11	11	11	11	11
Total Expenditures	70	49	50	50	50	50	50
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

- State statute requires that operators of sewage treatment plants be certified by the PCA.
- The Water program provides the administrative functions for the wastewater operator certification program.
- The fees are established in M.S. 115.77 and vary depending on the type of certification service that has been requested.
- The Minnesota Department of Health (MDH) administers the program for certification of water treatment plant operators and the PCA is responsible for the certification of wastewater treatment operators. The requirements for these certifications are defined in the same statute and rule. In 1996, when the responsibility for rulemaking was transferred from the Certification Council to MDH and PCA, the legislature elected not to separate the fees for the MDH and PCA certification programs. The agencies are appropriated the funds to cover the cost of their certification programs, which are drawn out of the certification account. The agencies deposit certification fees into this account and are not allowed to spend more money than they collect, but one agency may subsidize the other.

Forecast Basis

Forecasts are based on past history. Previous year's data are reviewed to note changes and trends and forecasts are made based on that data. Operators must renew licenses every three years and the busiest time of year is June, July and August.

Recent Changes

There may be a slight increase in demand due to operator turn over.

Agency Analysis/Requested Changes

No change is recommended.

POLLUTION CONTROL AGENCY

LAND: DRY CLEANER FEES

Fiscal Report

Revenue Category Description: Dry Cleaner Fees

Requesting a Fee Change: No

Purpose: To provide a means for Minnesota Dry Cleaners to pay for clean up sites that have been contaminated due to dry-cleaning operations.

Fund: REMEDIATION FUND

Appr Name: DRYCLEANER CONTROL ITC

The Dry Cleaner Fees are collected by the Department of Revenue and deposited in the Remediation Fund.

Legal Citation(s): M.S. 115B.49, subd. 4

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	545	593	667	706	706	727	727
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	0	0	0	0	0
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency	588	628	650	650	650	650	650
Other Receipts	32	31	39	21	21	22	22
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	620	659	689	671	671	672	672
Expenditures:							
Direct Expenditures	572	585	650	650	650	650	650
Indirect Expenditures							
Total Expenditures	572	585	650	650	650	650	650
Current Difference	48	74	39	21	21	22	22
Accumulated Ending Balance	593	667	706	727	727	749	749

POLLUTION CONTROL AGENCY

LAND: DRY CLEANER FEES

Narrative

Background Information

- The fee was established in June of 1995. This fee was created at the request of the dry cleaning industry that wanted a fund to draw from for Superfund or voluntary cleanups, after the first \$10,000 of expenditures. The PCA agreed to partner with the industry on this idea.
- There are two fees which are collected by the Department of Revenue:
 1. Dry Cleaning Operator Annual Registration Fees – all dry cleaning establishments pay an annual registration fee, the amount of which is based on the number of employees. The current fee is \$1,250 < 5FTE, \$2,750 5-10 FTEs, \$4,250 > 10 FTE.
 2. Dry Cleaning Solvent Fees are collected by solvent retailers and are based on the type and amount of solvent used. The current fee is \$11.70/gal for Perc, \$6.70 for Hydrocarbons and \$2.70 for all others.

Forecast Basis

Current law (Minn. Stat., Section 115B.49, subd. 4b) requires that the MPCA Commissioner adjust the fees each fiscal year to maintain an annual income to the Dry Cleaner Environmental Response and Reimbursement Account (the Account) of \$650,000. As dry cleaning establishments decline the fees need to be increased to meet the \$650,000 requirement. The MPCA does not expect this requirement to change during the period FY2010-11.

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended.

POLLUTION CONTROL AGENCY

ADM SPT: LOW LVL RDCTV WST GEN

Fiscal Report

Revenue Category Description: Low Level Radioactive Waste Generator Fees

Requesting a Fee Change: No

Fund: ENVIRONMENTAL

Purpose: To pay for costs incurred by the Agency in performing its responsibilities under the Midwest Low-Level Radioactive Waste Compact. The statutory purpose of the compact is to site a low level radioactive waste disposal facility within the boundaries of states belonging to the Midwest Compact. In lieu of the 1997 suspension of site development by Midwest Compact states, the Compact focus now is on maintaining disposal options for generators within the 6 state compact region. Fees are paid by generators that ship low level radioactive waste out of state.

Appr Name:

EXEMPT FROM COST RECOVERY REQUIREMENTS IN M.S. 16A.1285 PER M.S. 116.834.

Legal Citation(s): M.S. 116C.834

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	101	25	35	10	10	10	10
Total Departmental Earnings	101	25	35	10	10	10	10
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	101	25	35	10	10	10	10
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	101	25	35	10	10	10	10

POLLUTION CONTROL AGENCY

AIR: AIR QUALITY FEES

Fiscal Report

Revenue Category Description: Air Quality Fees

Requesting a Fee Change: Yes

Purpose: Fees are used to finance the air quality programs which include permitting, permit enforcement and other air quality functions to improve and protect air quality in Minnesota.

Fund: ENVIRONMENTAL

Appr Name:

EXEMPT FROM COST RECOVERY REQUIREMENTS IN M.S. 16A.1285 PER M.S. 116.07, SUBD. 4d.

Legal Citation(s): M.S. 116.07, Subd. 4(d)

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	10,705	10,794	11,127	11,294	11,294	11,554	11,554
Total Departmental Earnings	10,705	10,794	11,127	11,294	11,294	11,554	11,554
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	10,705	10,794	11,127	11,294	11,294	11,554	11,554
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	10,705	10,794	11,127	11,294	11,294	11,554	11,554

POLLUTION CONTROL AGENCY

LAND: HAZARDOUS WASTE FEES

Fiscal Report

Revenue Category Description: Hazardous Waste Fees

Requesting a Fee Change: No

Purpose: To collect the amount necessary to cover the costs of regulating hazardous waste recyclers, generators, transporters and waste treatment, storage or disposal facilities.

Fund: ENVIRONMENTAL

Appr Name:

EXEMPT FROM COST RECOVERY REQUIREMENTS IN M.S. 16A.1285 PER M.S. 116.07, SUBD. 4d.

Legal Citation(s): M.S. 116.07, Subd. 4(d), M.S. 116.12

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	2,136	5,888	5,205	4,707	4,707	4,707	4,707
Total Departmental Earnings	2,136	5,888	5,205	4,707	4,707	4,707	4,707
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency	0	46	0	0	0	0	0
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2,136	5,934	5,205	4,707	4,707	4,707	4,707
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	2,136	5,934	5,205	4,707	4,707	4,707	4,707

POLLUTION CONTROL AGENCY

WATER: ISTS LICENSING

Fiscal Report

Revenue Category Description: Individual Sewage Treatment System (ISTS) Mandatory Licensing Program

Requesting a Fee Change: Yes

Fund: ENVIRONMENTAL

Purpose: To collect the amounts to defray the cost of licensing persons who design, install, maintain, pump or inspect individual sewage treatment systems.

Appr Name:

EXEMPT FROM COST RECOVERY REQUIREMENTS IN M.S. 16A.1285 PER M.S. 115, SUBD. 4.

Legal Citation(s): M.S. 115.56, Subd. 4

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	281	289	280	280	550	280	550
Total Departmental Earnings	281	289	280	280	550	280	550
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	281	289	280	280	550	280	550
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	281	289	280	280	550	280	550

POLLUTION CONTROL AGENCY

WATER: WATER QUALITY FEES

Fiscal Report

Revenue Category Description: Water Quality Fees

Requesting a Fee Change: No

Purpose: To collect the amount necessary to partially cover the reasonable costs of reviewing and acting upon applications for permits and implementing and enforcing the conditions of water permits pursuant to pollution control rules to protect and improve water quality.

Fund: ENVIRONMENTAL

Appr Name:

EXEMPT FROM COST RECOVERY REQUIREMENTS IN M.S. 16A.1285 PER M.S. 116.07, SUBD. 4d.

Legal Citation(s): M.S. 116.07, Subd. 4(d)

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	0	0	0	0	0
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency	4,440	4,270	4,300	4,300	4,300	4,300	4,300
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	4,440	4,270	4,300	4,300	4,300	4,300	4,300
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	4,440	4,270	4,300	4,300	4,300	4,300	4,300

POLLUTION CONTROL AGENCY

WATER: ISTS TANK FEE

Fiscal Report

Revenue Category Description: Tank Fee

Requesting a Fee Change: No

Purpose: An installer shall pay a fee of \$25 for each septic system tank installed in the previous calendar year. This fee is to address the need for increased activity in the areas of new technology review, technical assistance for local governments, and enforcement.

Fund: ENVIRONMENTAL

Appr Name:

EXEMPT FROM COST RECOVERY REQUIREMENTS IN M.S. 16A.1285 PER M.S. 115.551.

Legal Citation(s): M.S. 115.551

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	432	376	400	400	400	400	400
Total Departmental Earnings	432	376	400	400	400	400	400
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	432	376	400	400	400	400	400
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	432	376	400	400	400	400	400

POLLUTION CONTROL AGENCY

ENVIRONMENTAL ASSISTANCE

Fiscal Report

Revenue Category Description: Fees collected from persons required to submit toxic chemical release form

Requesting a Fee Change: No

Fund: ENVIRONMENTAL

Purpose: To maintain a program that encourages toxic pollution prevention by providing technical assistance and grants to persons who use, generate or release toxic pollutants, hazardous substances or hazardous waste.

Appr Name:

EXEMPT FROM COST RECOVERY REQUIREMENTS IN M.S. 16A.1285 PER M.S. 115D.12.

Legal Citation(s): M.S. 115D.12

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	48	2,522	1,100	1,100	1,100	1,100	1,100
Total Departmental Earnings	48	2,522	1,100	1,100	1,100	1,100	1,100
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	48	2,522	1,100	1,100	1,100	1,100	1,100
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	48	2,522	1,100	1,100	1,100	1,100	1,100

POLLUTION CONTROL AGENCY

ENV ASST: E WASTE

Fiscal Report

Revenue Category Description: Electronic Waste Fee

Requesting a Fee Change: No

Purpose: To establish a framework and create a system for recycling electronic waste generated by households in Minnesota.

Fund: ENVIRONMENTAL

Appr Name: ELECTRONIC WASTE

Legal Citation(s): 07 048 00 003 002 330

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	203	223	223	395	395
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	0	0	0	0	0
Other Resources:							
Earnings Transferred In	0	280	275	165	165	165	165
Rev Collected at Other Agency	0	(4)	0	0	0	0	0
Other Receipts	0	6	7	7	7	7	7
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	282	282	172	172	172	172
Expenditures:							
Direct Expenditures	0	69	244	0	0	0	0
Indirect Expenditures	0	10	18	0	0	0	0
Total Expenditures	0	79	262	0	0	0	0
Current Difference	0	203	20	172	172	172	172
Accumulated Ending Balance	0	203	223	395	395	567	567

POLLUTION CONTROL AGENCY

ENV ASST: E WASTE

Narrative

Background Information

Legislation was passed which banned disposing of electronic components such as video display devices and computers into landfills. This program provides a mechanism to collect and recycle electronic devices included in the ban. Manufactures are required to register annually and pay a fee. Collectors and recyclers of covered electronic devices register annually but do not pay a fee. Fees collected pay for administering this program; local governments are also allocated a portion to help relieve some of the costs incurred necessary to implement the ban on disposal.

Forecast Basis

Forecast is based the number of annual registration fees.

Recent Changes

Current law specifies the agency's authority to spend the dedicated receipts thru June 30, 2009.

Agency Analysis/Requested Changes

No changes are requested.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	157	132	136	136	136	136	136
Total Non-Dedicated Receipts	157	132	136	136	136	136	136
Fund Totals:							
General	157	132	136	136	136	136	136
Departmental Earnings Total	157	132	136	136	136	136	136

PRIVATE DETECTIVE BOARD

PRIVATE DETECTIVE BD

Fiscal Report

Revenue Category Description: Private Detective and Protective Agents Licensing Fees

Requesting a Fee Change: No

Purpose: To license all private detectives, investigators and protective agents doing business in the State of Minnesota.

Fund: GENERAL

Appr Name:

Legal Citation(s): M.S. 326.3331, M.S. 326.3386, M.R. 7506.0140

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	52	63	35	35	26	26
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	157	132	136	136	136	136	136
Total Departmental Earnings	157	132	136	136	136	136	136
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	157	132	136	136	136	136	136
Expenditures:							
Direct Expenditures	98	112	149	132	132	132	132
Indirect Expenditures	7	9	15	13	13	13	13
Total Expenditures	105	121	164	145	145	145	145
Current Difference	52	11	(28)	(9)	(9)	(9)	(9)
Accumulated Ending Balance	52	63	35	26	26	17	17

PRIVATE DETECTIVE BOARD

PRIVATE DETECTIVE BD

Narrative

Background Information

Various fees are paid by private detectives and protective agents to be licensed in the State of Minnesota. Licenses are for a two-year period.

Forecast Basis

Historical trends

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
State Government Spec Revenue	1,074	1,133	1,028	1,132	1,132	1,132	1,132
Total Non-Dedicated Receipts	1,074	1,133	1,028	1,132	1,132	1,132	1,132

Fund Totals:							
State Government Spec Revenue	1,074	1,133	1,028	1,132	1,132	1,132	1,132
Departmental Earnings Total	1,074	1,133	1,028	1,132	1,132	1,132	1,132

PSYCHOLOGY BOARD

MN BOARD OF PSYCHOLOGY

Fiscal Report

Revenue Category Description: Licensing Fees

Requesting a Fee Change: No

Purpose: To recover the costs of regulating psychologists.

Fund: STATE GOVERNMENT SPEC REVENUE

Legal Citation(s): M.S. 148.88 - 148.98 and MN Rules 7200

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	862	1,001	1,283	824	824	864	864
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	1,070	1,128	1,025	1,129	1,129	1,129	1,129
Total Departmental Earnings	1,070	1,128	1,025	1,129	1,129	1,129	1,129
Other Resources:							
Earnings Transferred In	4	5	3	3	3	3	3
Rev Collected at Other Agency							
Other Receipts	6	15	3	3	3	3	3
Resource Reductions:							
Earnings Transferred Out	0	0	180	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	1,080	1,148	851	1,135	1,135	1,135	1,135
Expenditures:							
Direct Expenditures	711	653	1,023	815	815	815	815
Indirect Expenditures	230	213	287	280	280	280	280
Total Expenditures	941	866	1,310	1,095	1,095	1,095	1,095
Current Difference	139	282	(459)	40	40	40	40
Accumulated Ending Balance	1,001	1,283	824	864	864	904	904

Background Information

The mission of the Board of Psychology is to protect the public from the practice of psychology by unqualified individuals and from unethical and unprofessional conduct by individuals licensed to practice psychology.

The Board of Psychology provides the following services:

- Issues initial licensure and renews licenses for qualified professionals.
- Ensures that only applicants who meet licensure requirements are granted a license.
- Responds to public and agency inquiries, complaints, and reports regarding licensure and conduct of applicants and licensees.
- Takes disciplinary or corrective action against an applicant or licensee for violations of the MN Psychology Practice Act.
- Sets and interprets standards of practice and professional conduct for licensees.
- Sets educational standards for initial licensure and continuing education requirements for maintaining licensure.
- Reviews applicants' education and training to determine compliance with the board's licensure requirements.
- Provides information about licensure requirements and standards of practice to citizens and other interested persons or agencies.

Forecast Basis

Fees charged to applicants, licensees, the public and sponsors of continuing education programs approved by the board are set to recover the board's direct and indirect expenditures. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, and any fee changes set in current law. There are no significant changes anticipated to the amount of revenue generated in the upcoming biennium.

Recent Changes

The board increased its licensing and renewal fees in 2001.

Requested Changes

None

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Dedicated Receipts:							
Clean Water Revolving Fund	1,576	1,785	1,817	1,743	1,743	1,984	1,984
Drinking Water Revolving Fund	361	407	483	524	524	528	528
General	2	4	3	4	4	4	4
Miscellaneous Special Revenue	7	5	5	5	5	5	5
Total Dedicated Receipts	1,946	2,201	2,308	2,276	2,276	2,521	2,521

Fund Totals:							
Clean Water Revolving Fund	1,576	1,785	1,817	1,743	1,743	1,984	1,984
Drinking Water Revolving Fund	361	407	483	524	524	528	528
General	2	4	3	4	4	4	4
Miscellaneous Special Revenue	7	5	5	5	5	5	5
Departmental Earnings Total	1,946	2,201	2,308	2,276	2,276	2,521	2,521

PUBLIC FACILITIES AUTHORITY

PUBLIC FACILITIES AUTHORITY

Fiscal Report

Revenue Category Description: Public Facilities Authority Fees

Requesting a Fee Change: No

Purpose: These fees are used for administrative support of PFA programs.

Fund: CLEAN WATER REVOLVING FUND, DRINKING WATER REVOLVING FUND, GENERAL, MISCELLANEOUS SPECIAL REVENUE

Legal Citation(s): M.S. 446A.04, subd 5 and MS 446A.086, subd 2

Appr Name: ADMIN PFA CW, ADMIN PFA DW, CREDIT ENHANCEMENT ADMIN, MPFA GENERAL FEES

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,476	1,503	1,604	1,622	1,622	1,583	1,583
Resources:							
Dedicated Receipts	1,946	2,201	2,308	2,276	2,276	2,521	2,521
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1,946	2,201	2,308	2,276	2,276	2,521	2,521
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	1,064	1,120	1,194	1,194	1,194	1,194	1,194
Rev Collected for Other Agency							
Current Year Resources	882	1,081	1,114	1,082	1,082	1,327	1,327
Expenditures:							
Direct Expenditures	855	980	1,096	1,121	1,121	1,139	1,139
Indirect Expenditures							
Total Expenditures	855	980	1,096	1,121	1,121	1,139	1,139
Current Difference	27	101	18	(39)	(39)	188	188
Accumulated Ending Balance	1,503	1,604	1,622	1,583	1,583	1,771	1,771

Background Information

The Minnesota Public Facilities Authority (MPFA) uses fees collected by the authority allowed under M.S. 446A.04, subd. 5, to cover expenses for administrative support of MPFA programs. This support includes costs of MPFA staff under the Department of Employment and Economic Development and staff of the Minnesota Pollution Control Agency. Support costs by staff of the Minnesota Department of Health are covered by this statute but are currently paid for with federal capitalization grant funds; at some point in the future these costs will need to be supported by these fees. See further notes below under *Agency Analysis*.

The majority of the fees are derived from up to 2% of loan repayments. The fee is not added to the payment due by the borrowers. Net loan repayments are pledged to holders of MPFA's revenue bonds, for the vast majority of MPFA loans, so the fees must be minimized to enhance the credit quality and lending capacity of the revenue bond funds.

MPFA can also collect fees on applications, up to ½ of one percent of the grant-loan application amount.

In addition, under MS 446A.086, subd. 2, MPFA collects fees for credit enhancement applications.

Forecast Basis

For the majority of the fees, from loan repayments, MPFA uses its cash flow projection models that show scheduled loan repayments from existing and anticipated loans.

The application fees are much smaller in amount and have shorter history, to date we are using recent history to forecast future year receipts.

Recent Changes

No recent changes.

Agency Analysis

MPFA is building fee balances with the goal of funding Dept of Health's costs currently paid from federal capitalization grants. It will take some years for the fee receipts to build enough to support adding these costs (\$522k for fiscal year 2009).

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
<u>Non-Dedicated Receipts:</u>							
General	30,533	19,355	19,544	18,635	18,635	18,635	18,635
Trunk Highway	2,072	2,124	2,385	560	560	560	560
Environmental	0	9,896	9,700	9,700	9,700	9,700	9,700
Total Non-Dedicated Receipts	32,605	31,375	31,629	28,895	28,895	28,895	28,895

<u>Dedicated Receipts:</u>							
General	1,433	1,444	1,440	1,440	1,440	1,440	1,440
State Government Spec Revenue	50,933	52,157	52,157	59,790	59,790	67,935	67,935
Miscellaneous Special Revenue	67,642	81,202	96,802	93,974	93,974	94,091	94,091
Trunk Highway	7	4	5	5	5	5	5
Total Dedicated Receipts	120,015	134,807	150,404	155,209	155,209	163,471	163,471

<u>Fund Totals:</u>							
General	31,966	20,799	20,984	20,075	20,075	20,075	20,075
State Government Spec Revenue	50,933	52,157	52,157	59,790	59,790	67,935	67,935
Miscellaneous Special Revenue	67,642	81,202	96,802	93,974	93,974	94,091	94,091
Trunk Highway	2,079	2,128	2,390	565	565	565	565
Environmental	0	9,896	9,700	9,700	9,700	9,700	9,700
Departmental Earnings Total	152,620	166,182	182,033	184,104	184,104	192,366	192,366

PUBLIC SAFETY DEPT

SECURITY

Fiscal Report

Revenue Category Description: Fees paid for contracted security services by the Capitol Complex Security Division.

Requesting a Fee Change: No

Fund: GENERAL

Purpose: To recover the cost of providing security for events that are held on the grounds of the state capitol.

Appr Name: CAPITOL SECURITY CONTRACTS

Legal Citation(s): M.S. 299E.02

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	47	30	0	0	0	0	0
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	47	30	0	0	0	0	0
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	47	30	0	0	0	0	0
Expenditures:							
Direct Expenditures	47	30	0	0	0	0	0
Indirect Expenditures							
Total Expenditures	47	30	0	0	0	0	0
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

An event security fee for security services is charged to organizations that host events in the Capitol Complex area.

Forecast Basis

Historical trends

Recent Changes

Taste of MN moved to a new location.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

9-1-1 USER FEE

Fiscal Report

Revenue Category Description: A telephone surcharge is collected by phone companies to cover 911 services.

Requesting a Fee Change: No

Purpose: The 911 emergency number is designed to provide immediate access to emergency services. The surcharge is used to cover the costs of providing this service to every Minnesotan.

Fund: STATE GOVERNMENT SPEC REVENUE

Appr Name: 911 EMERGENCY PHONE SERVICE, 911 EMERGENCY SERVICES, 911 ENHANCED SERVICE, COMBINED LOCAL ACCESS, SYSTEM DESIGN

Legal Citation(s): M.S. 403.11 and 403.113

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	6,977	17,952	22,554	17,135	17,135	17,480	17,480
Resources:							
Dedicated Receipts	50,933	52,157	52,157	59,790	59,790	67,935	67,935
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	50,933	52,157	52,157	59,790	59,790	67,935	67,935
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	8,242	11,253	17,056	24,710	24,710	30,414	30,414
Rev Collected for Other Agency	1,406	1,406	1,406	1,406	1,406	1,406	1,406
Current Year Resources	41,285	39,498	33,695	33,674	33,674	36,115	36,115
Expenditures:							
Direct Expenditures	30,310	34,896	39,114	33,329	33,329	33,329	33,329
Indirect Expenditures							
Total Expenditures	30,310	34,896	39,114	33,329	33,329	33,329	33,329
Current Difference	10,975	4,602	(5,419)	345	345	2,786	2,786
Accumulated Ending Balance	17,952	22,554	17,135	17,480	17,480	20,266	20,266

Background Information

The 911 law was passed in 1977. The Minnesota Statewide 911 Program provides technical assistance to the cities and counties implementing, maintaining, and improving 911 systems. The 911 Program enforces rules that set system standards and pays the state share of 911 costs from funds collected through a monthly statewide telephone surcharge. The fee is currently 65 cents.

Forecast Basis

Historical trends.

Recent Changes

Fee was increased from 40 to 65 cents in July of 2005.

As authorized by the 2007 Laws, the Commissioner's of Public Safety and Finance currently anticipates an increase in the 911 Fee to 75 cents as of July 1, 2009, 85 cents as of July 1, 2010, and 95 cents as of July 1, 2011. The revenues estimates reflect these increases.

Agency Analysis/Requested Changes

PUBLIC SAFETY DEPT

GAMBLING ENFORCEMENT

Fiscal Report

Revenue Category Description: License fee for gambling devices and the fee collected for the Indian Reservation Gambling Compact.

Requesting a Fee Change: No

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Purpose: To license manufacturers & distributors of gambling devices and to conduct background investigations on individuals selling gambling devices and employees of Indian Casinos.

Appr Name: GAMBLING ENF BKGRDS, INDIAN GAMING SP REV

Legal Citation(s): M.S. 3.9221; 299L.02, subd. 7; 299L.07, subd. 5,6

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	375	443	538	598	598	691	691
Resources:							
Dedicated Receipts	325	323	390	390	390	390	390
Non-Dedicated Receipts	373	396	393	393	393	393	393
Total Departmental Earnings	698	719	783	783	783	783	783
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	698	719	783	783	783	783	783
Expenditures:							
Direct Expenditures	630	624	723	690	690	695	695
Indirect Expenditures							
Total Expenditures	630	624	723	690	690	695	695
Current Difference	68	95	60	93	93	88	88
Accumulated Ending Balance	443	538	598	691	691	779	779

Background Information

Background investigations are conducted on individuals manufacturing and distributing gambling devices. New licensees pay an investigative fee. Persons distributing and manufacturing gambling devices pay gambling device license fees. Fees are based on the number of new or used devices made or sold per year. Temporary permits are granted to persons possessing gambling devices for the purpose of displaying the device at trade shows or events where gambling devices are displayed.

Forecast Basis

Fees for distributing and manufacturing gambling devices are based on the number of new or used devices made or sold per year. Historical trends.

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

OFFICE OF PIPELINE SAFETY

Fiscal Report

Revenue Category Description: Inspection Fees

Requesting a Fee Change: No

Purpose: To recover the state share of all costs related to the Office of Pipeline Safety as provided in M.S. 299F.631 and 299J.12.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: PIPELINE SAFETY

Legal Citation(s): M.S. 299F.631;299J.12;216D.08; MN Rules 7530 &7560

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	163	64	74	121	121	168	168
Resources:							
Dedicated Receipts	736	989	1,354	1,354	1,354	1,354	1,354
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	736	989	1,354	1,354	1,354	1,354	1,354
Other Resources:							
Earnings Transferred In Rev Collected at Other Agency Other Receipts	163	79	117	117	117	117	117
Resource Reductions:							
Earnings Transferred Out Rev Collected for Other Agency							
Current Year Resources	899	1,068	1,471	1,471	1,471	1,471	1,471
Expenditures:							
Direct Expenditures	940	1,004	1,354	1,354	1,354	1,354	1,354
Indirect Expenditures	58	54	70	70	70	70	70
Total Expenditures	998	1,058	1,424	1,424	1,424	1,424	1,424
Current Difference	(99)	10	47	47	47	47	47
Accumulated Ending Balance	64	74	121	168	168	215	215

Background Information

Each pipeline operator subject to the intrastate pipeline inspection authority under section 299F.56-299F.641 pay an inspection fee quarterly based on the actual expenses and obligations incurred by the Office of Pipeline Safety. Expenses include such items as inspector's salaries, travel costs and general support costs.

Forecast Basis

Fees are based on actual expenditures from the Pipeline Safety Account.

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

EMERGENCY MANAGEMENT

Fiscal Report

Revenue Category Description: Hazardous Chemical Report Fee & Hazardous Materials Incident Response Fee

Requesting a Fee Change: No

Fund: GENERAL

Purpose: To recover a portion of the costs of data management, the operation of the emergency management center and the costs of establishing and maintaining regional Hazardous Material Incident Response Teams.

Appr Name:

Legal Citation(s): M.S. 299K.09; 299K.095; M.R. 7507-0500

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	(134)	187	172	172	200	200
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	148	674	425	425	425	425	425
Total Departmental Earnings	148	674	425	425	425	425	425
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	148	674	425	425	425	425	425
Expenditures:							
Direct Expenditures	282	353	440	397	397	397	397
Indirect Expenditures							
Total Expenditures	282	353	440	397	397	397	397
Current Difference	(134)	321	(15)	28	28	28	28
Accumulated Ending Balance	(134)	187	172	200	200	228	228

Background Information

The Emergency Planning and Community Right-to-Know Act (EPCRA) Program is responsible for implementing the (federal) Superfund Amendments and Reauthorization ACT (SARA Title III) in Minnesota. The EPCRA collects from facilities information and fees related to hazardous materials storage and release. The information and fees are used to prepare communities for emergencies caused by hazardous materials. Such facilities are potentially subject to two different fees:

Hazardous Chemical Inventory Fee:

*Facilities that report the storage of hazardous materials under Section 312 of SARA are required to pay a fee based on the number of chemicals stored:

1 to 9 chemicals	\$25
10 to 49 chemicals	\$100
50+ chemicals	\$1,000

*Late payment fees: Fees double if not paid within 60 days and triple if not paid within 120 days.

Hazardous Materials Incident Response Act Fee has two parts:

*Facilities that report the storage of an extremely hazardous substance (EHS) under Section 302 of SARA are required to pay a fixed annual fee of \$75 per facility (with the exception of farmers).

*Facilities that report releases and/or transfers under Section 313 of SARA are required to pay an annual fee based on the amount released and transferred.

0 pounds	\$200
1 to 25,000 pounds	\$400
25,001 or more pounds	\$800

This report does not reflect revenues collected by MNDOT.

Forecast Basis

Historical trends

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

CRIMINAL JUSTICE DATA NETWORK

Fiscal Report

Revenue Category Description: Connect charge and monthly access charges to the Criminal Justice Data Network.

Requesting a Fee Change: No

Fund: GENERAL

Purpose: To recover a portion of the costs of maintaining the criminal justice data network.

Appr Name: CRIMINAL JUSTICE DATA NETWORK

Legal Citation(s): M.S. 299C.46, subd. 3; 299C.48

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,511	1,429	421	246	246	0	0
Resources:							
Dedicated Receipts	1,350	1,387	1,370	1,370	1,370	1,370	1,370
Non-Dedicated Receipts	229	239	240	240	240	240	240
Total Departmental Earnings	1,579	1,626	1,610	1,610	1,610	1,610	1,610
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1,579	1,626	1,610	1,610	1,610	1,610	1,610
Expenditures:							
Direct Expenditures	1,661	2,634	1,785	1,856	1,856	1,610	1,610
Indirect Expenditures							
Total Expenditures	1,661	2,634	1,785	1,856	1,856	1,610	1,610
Current Difference	(82)	(1,008)	(175)	(246)	(246)	0	0
Accumulated Ending Balance	1,429	421	246	0	0	0	0

Background Information

The Criminal Justice Data Communications Network is a statewide network that provides instant access to a series of computerized systems that index criminal justice information concerning crimes and criminals of state and national interest. This system is used by the criminal justice community to exchange information.

Forecast Basis

Historical trends

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

FIRE INSURANCE SURCHARGE

Fiscal Report

Revenue Category Description: Surcharges on Fire Safety Premiums

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: Surcharges collected on fire insurance policies are to fund the MN Board of Firefighter Training and Education; the State Fire Marshal Division; and fire-related regional response team programs and other fire service programs that have the potential for statewide impact.

Appr Name: FIRE SAFETY ACCOUNT

Legal Citation(s): MS 1971.06

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	2,672	4,533	4,533	8,249	8,249
Resources:							
Dedicated Receipts	0	6,027	11,600	11,716	11,716	11,833	11,833
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	6,027	11,600	11,716	11,716	11,833	11,833
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	473	5,352	3,568	3,568	3,568	3,568
Rev Collected for Other Agency							
Current Year Resources	0	5,554	6,248	8,148	8,148	8,265	8,265
Expenditures:							
Direct Expenditures	0	2,875	4,322	4,332	4,332	4,332	4,332
Indirect Expenditures	0	7	65	100	100	100	100
Total Expenditures	0	2,882	4,387	4,432	4,432	4,432	4,432
Current Difference	0	2,672	1,861	3,716	3,716	3,833	3,833
Accumulated Ending Balance	0	2,672	4,533	8,249	8,249	12,082	12,082

Background Information

Effective July 1, 2007 each insurer engaged in writing policies of homeowner's insurance or commercial fire policies shall collect a surcharge equal to 0.65 percent of the gross premiums and assessments. The surcharges collected by the Dept. of Revenue are to be deposited in the fire safety account in the Special Revenue Fund.

Forecast Basis

Historical trends

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

Revenue Category Description: Fire safety inspections of daycares and hotels. Fire Protection Systems License Fees & Permits

Requesting a Fee Change: No

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Purpose: Inspectors approved by the State Fire Marshal conduct inspections of daycare facilities and hotels to ensure fire prevention and protection. To license fire protection system contractors that install, modify or inspect fire protection systems, parts or related equipment and to issue permits to operators that have been certified by the state fire marshal to supervise the display of fireworks.

Appr Name: FIRE MARSHAL INSPECTION, FIRE PROTECTION CERTIFICATION, FIRE STANDARD COMPL CIGARETTES, HOTEL FIRE SAFETY INSPECTION

Legal Citation(s): M.S. 299M.04: M.S. 624.22 subd 3 & 7; 245A.151

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	61	78	678	1,577	1,577	2,170	2,170
Resources:							
Dedicated Receipts	264	262	555	280	280	280	280
Non-Dedicated Receipts	699	633	716	716	716	716	716
Total Departmental Earnings	963	895	1,271	996	996	996	996
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	963	895	1,271	996	996	996	996
Expenditures:							
Direct Expenditures	946	295	372	403	403	418	418
Indirect Expenditures							
Total Expenditures	946	295	372	403	403	418	418
Current Difference	17	600	899	593	593	578	578
Accumulated Ending Balance	78	678	1,577	2,170	2,170	2,748	2,748

Background Information

Effective August 1, 2002 fees were allowed to be collected for fire inspections of day care facilities. The State Fire Marshal approves local fire code inspectors who conduct these inspections. Day care facilities are required to be licensed and an inspection to determine compliance with the Minnesota Uniform Fire code is part of the licensing requirements.

Every hotel is required to have a fire inspection at least once in three years to be in compliance with the Hotel and Motel Fire Safety Act of 1990. Hotels are charged an inspection fee plus a per room charge. The triennial inspection fee of \$435 and per-room charge of \$5 for one to 18 units, \$6 for 19 to 35 units, and \$7 for 36 to 100 units, and \$8 for 100 or more units. Resorts are charged a triennial inspection fee of \$435 and a per room charge of \$5 for one to ten units, \$6 for 11 to 25 units, and \$7 for 26 or more units. A \$225 fee is charged for additional follow-up inspections for hotels, and resorts, conducted in each three-year cycle that is necessary to bring the hotel or resort in compliance with the State Fire Code. Hotels and motels with fewer than 35 rooms and resorts classified as 1c under section 273.13 are exempt from the fee requirements. All these fees were effective July 1, 2003.

The Fire Marshal Division regulates the fire protection sprinkler industry through licensing and inspection of fire protection sprinkler systems and review plans for storage of flammable liquids.

- License Fees: Journeyman - \$75; Contractor - \$500
- Surcharge \$0.002/dollar of the cost of the project paid by fire protection contractors before beginning fire protection or related work.
- Permits in communities without a permit program pay \$0.012/dollar of the cost of the project.
- Resubmittal Fee of \$100 is charged for sprinkler plans that must be resubmitted for the second time because of failure to meet the minimum requirements of the fire code.
- The Fireworks Certification Fee of \$100 is valid for a period of four years from the date of issuance.
- Flammable Liquids Plan Review - \$100

Forecast Basis

Historical trends

Recent Changes

Two new fees have been added to this activity: Flammable Liquids Plan Review Fee effective 7/1/02 and Fire Protection Exam Fee effective 7/1/03. Hotel, motel and resort fire inspection fees were added in July, 2003.

Starting in FY 2008, the actual costs of the fire protection sprinkler program are paid from the Fire Safety Account in the Special Revenue Fund. Previously, the cost of the program was paid from a General Fund direct appropriation. Also, hotel inspections and day care fire safety inspections previously paid from General Fund direct appropriations are also now being paid from the Fire Safety Account in the Special Revenue Fund.

MN Laws of 2007, Ch. 54, Art. 7, Sec. 10-20 established fire safety standards for cigarettes and created a fee of \$250 for each cigarette listed in a certification by manufactures of cigarettes. The fees collected are to be deposited in the reduced cigarette ignition propensity account in the Special Revenue Fund.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

CERTIFICATION

Fiscal Report

Revenue Category Description: Certification of Commercial Motor Vehicle Inspectors Fee

Requesting a Fee Change: No

Purpose: To recover costs related to certifying commercial motor vehicle inspectors.

Fund: TRUNK HIGHWAY

Appr Name:

Legal Citation(s): M.S. 169.781, subd 3 and 5

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	549	559	560	560	560	560	560
Total Departmental Earnings	549	559	560	560	560	560	560
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	549	559	560	560	560	560	560
Expenditures:							
Direct Expenditures	549	559	560	560	560	560	560
Indirect Expenditures							
Total Expenditures	549	559	560	560	560	560	560
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

The Minnesota State Patrol certifies inspectors to provide safety inspections of commercial motor vehicles registered in Minnesota. A \$10 certification fee is charged. A \$2 fee is charged for each inspection decal.

Forecast Basis

Historical trends

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

PATROL ESCORTS

Fiscal Report

Revenue Category Description: State Patrol Escort Fees & Air Patrol Services

Requesting a Fee Change: Yes

Purpose: To recover costs related to a state patrol escort and patrol flights.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: AIR PATROL SERVICE, ST PATROL ESCORT SVC

Legal Citation(s): M.S. 299D.03, subd. 1 (12); 299D.09

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	174	116	189	189	189	189	189
Resources:							
Dedicated Receipts	1,473	2,271	1,262	1,262	1,262	1,262	1,262
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1,473	2,271	1,262	1,262	1,262	1,262	1,262
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1,473	2,271	1,262	1,262	1,262	1,262	1,262
Expenditures:							
Direct Expenditures	1,531	2,198	1,262	1,262	1,262	1,262	1,262
Indirect Expenditures							
Total Expenditures	1,531	2,198	1,262	1,262	1,262	1,262	1,262
Current Difference	(58)	73	0	0	0	0	0
Accumulated Ending Balance	116	189	189	189	189	189	189

Background Information

Fees collected from these revenues are used to recover the costs incurred by the State Patrol for providing escort services and patrol flights to non-law enforcement agencies.

Forecast Basis

Historical trends

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

VEHICLE REGISTRATION & TITLE

Fiscal Report

Revenue Category Description: Motor Vehicle Title Fees

Requesting a Fee Change: Yes

Purpose: To title motor vehicles for the purpose of providing consumer protection.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Appr Name: VEHICLE SERV.OPERATING ACCT

Legal Citation(s): M.S. 168A.29, 168.54

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	2,687	5,076	4,613	4,381	4,381	5,142	5,142
Resources:							
Dedicated Receipts	3,539	5,313	4,585	4,585	4,585	4,585	4,585
Non-Dedicated Receipts	7,458	6,319	6,750	7,250	7,250	7,250	7,250
Total Departmental Earnings	10,997	11,632	11,335	11,835	11,835	11,835	11,835
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	3,380	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	10,997	8,252	11,335	11,835	11,835	11,835	11,835
Expenditures:							
Direct Expenditures	8,608	8,715	11,567	11,074	11,074	11,223	11,223
Indirect Expenditures							
Total Expenditures	8,608	8,715	11,567	11,074	11,074	11,223	11,223
Current Difference	2,389	(463)	(232)	761	761	612	612
Accumulated Ending Balance	5,076	4,613	4,381	5,142	5,142	5,754	5,754

Background Information

A \$6.25 fee is collected for each issuance of an original certificate of title or transfer of interest of an owner and the issuance of a new certificate of title. \$3.25 of the \$6.25 fee is deposited in the Vehicle Services Operating accounting in the Special Revenue Fund.

Forecast Basis

Historical trends with one-percent growth factor each year.

Recent Changes

The certificate of title fee was increased by \$0.75 effective July 1, 2007. The additional revenue generate from the fee increase are being deposited in the Vehicle Service Operating Account in the Special Revenue Fund.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

MOTOR VEH MISCELLANEOUS FEE

Fiscal Report

Revenue Category Description: Motor Vehicle
Administrative Fees

Requesting a Fee Change: No

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Purpose: Administrative fees for tax exempt vehicles and miscellaneous motor vehicle fees are charged to cover the costs of processing these applications.

Appr Name: ADVERTISING REVENUES, VEHICLE
SERV.OPERATING ACCT

Legal Citation(s): see narrative

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	1	234	129	129	74	74
Resources:							
Dedicated Receipts	878	1,103	1,051	1,051	1,051	1,051	1,051
Non-Dedicated Receipts	275	291	290	290	290	290	290
Total Departmental Earnings	1,153	1,394	1,341	1,341	1,341	1,341	1,341
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1,153	1,394	1,341	1,341	1,341	1,341	1,341
Expenditures:							
Direct Expenditures	1,152	1,161	1,446	1,396	1,396	1,411	1,411
Indirect Expenditures							
Total Expenditures	1,152	1,161	1,446	1,396	1,396	1,411	1,411
Current Difference	1	233	(105)	(55)	(55)	(70)	(70)
Accumulated Ending Balance	1	234	129	74	74	4	4

Background Information

Fees are charged related to miscellaneous motor vehicle services provided:

- Vehicles that are tax-exempt are issued distinctive tax-exempt plates; a \$5 administrative fee is charged to recover the cost of issuing the tax-exempt plates.
- A \$10 fee is charged for allowing an owner to pay tax by installments if the tax for a vehicle is more than \$400.
- Inspections on salvaged vehicles are provided for a fee of \$35.
- Advertising in information brochures sent with registration renewal.

Legal Citation:

M.S. 16B.581; 168.012; 168.013, subd. 12; 168.017; 168.018; 168.10; 168.12; 168.29; 168.31; 168A.152; 299A.01; and 299A.802

Forecast Basis

Historical trends

Recent Changes

The salvage inspections fee was increased by \$15 to \$35 an inspection effective August 1, 2005. The \$15 increase is being deposited in the Vehicle Services Operating Acct. in the Special Revenue Fund. Fees that were previously deposited in the Highway User Tax Distribution Fund are now directed to the Special Revenue Fund effective 7/1/05.

Agency Analysis/Requested Changes

The Governor is recommending no changes in these fees.

PUBLIC SAFETY DEPT

INTERSTATE REG & RECIPROCIITY

Fiscal Report

Revenue Category Description: Fuel Tax Filing Fee and Fuel Tax License Fee

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: Applicants paying license fees under the international fuel tax agreement, shall pay a fuel tax license fee and an annual application filing fee to cover the costs of the program.

Appr Name: VEHICLE SERV.OPERATING ACCT

Legal Citation(s): M.S.168D.06 and 168D.12

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	266	239	203	203	203	203	203
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	266	239	203	203	203	203	203
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	266	239	203	203	203	203	203
Expenditures:							
Direct Expenditures	266	239	203	203	203	203	203
Indirect Expenditures							
Total Expenditures	266	239	203	203	203	203	203
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

These fees are collected from applicants paying fees under the international fuel tax agreement.

Forecast Basis

Historical trends

Recent Changes

Fees collected are now directed to the Vehicle Services Operating Account in the Special Revenue Fund effective 7/1/05. Fees had previously been deposited in the Highway User Tax Distribution Fund.

Agency Analysis/Requested Changes

The Governor is recommending no changes in fees.

PUBLIC SAFETY DEPT

SPECIAL PLATES

Fiscal Report

Revenue Category Description: License plate fees - special plates & impound reinstatement fee

Requesting a Fee Change: Yes

Purpose: To issue license plates to each vehicle bearing the state name and number assigned. Personalized plates and special plates may be issued at additional fees.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Appr Name: SPECIAL PLATES, VEHICLE SERV. OP. ACCT. - SOT, VEHICLE SERV. OPERATING ACCT

Legal Citation(s): M.S. 169A.60, 168.12, 168.041

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	431	2,450	2,735	2,735	3,287	3,287
Resources:							
Dedicated Receipts	6,131	7,794	7,551	7,551	7,551	7,551	7,551
Non-Dedicated Receipts	482	451	490	490	490	490	490
Total Departmental Earnings	6,613	8,245	8,041	8,041	8,041	8,041	8,041
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	6,613	8,245	8,041	8,041	8,041	8,041	8,041
Expenditures:							
Direct Expenditures	6,182	6,226	7,756	7,489	7,489	7,570	7,570
Indirect Expenditures							
Total Expenditures	6,182	6,226	7,756	7,489	7,489	7,570	7,570
Current Difference	431	2,019	285	552	552	471	471
Accumulated Ending Balance	431	2,450	2,735	3,287	3,287	3,758	3,758

Background Information

A variety of license plates are available to the residents of Minnesota. These fees are collected to recover the costs of handling and manufacturing the plates. Department of Public Safety, Driver & Vehicle Services contracts with the Department of Corrections to manufacture both the registration tabs and the motor vehicle license plates.

Current Fees:

License Plates	Single	Double
Regular and Disability plates	\$4.50	\$6.00
Special	\$8.50	\$10.00
Personalized (Replacement)	\$10.00	\$14.00
Collector Category	\$13.50	\$15.00
Emergency Vehicle Display	\$3.00	\$6.00
Utility Trailer Self-Adhesive	\$2.50	
Stickers		
Duplicate year	\$1.00	\$1.00
International Fuel Tax Agreement	\$2.50	

Forecast Basis

Historical trends

Recent Changes

Plate fees were recently increased on 7/1/07 by \$0.75.

Fees collected that were previously deposited in the Highway User Tax Distribution Fund are now directed to the Vehicle Services Operating Account in the Special Revenue Fund effective 7/1/05.

The "Support Our Troops" motor vehicle license plate was created by law in the 2005 Session. A \$10 fee will be collected to cover the costs of handling and manufacturing the plates.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

DRIVER'S LICENSE

Fiscal Report

Revenue Category Description: Drivers License Fees

Requesting a Fee Change: Yes

Purpose: To license all drivers of motorized vehicles. In addition, the miscellaneous fees collected recover the costs of providing data on drivers license records and accident records, revoking and suspending drivers licenses and the cost of re-examining.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE, TRUNK HIGHWAY

Appr Name: DRIVER SERV.OPERATING ACCT., NON DWI REINSTATEMENT POST BD

Legal Citation(s): See Narrative

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	196	4,501	9,530	12,512	12,512	13,822	13,822
Resources:							
Dedicated Receipts	23,109	25,888	26,530	27,683	27,683	27,683	27,683
Non-Dedicated Receipts	3,309	3,236	3,526	1,701	1,701	1,701	1,701
Total Departmental Earnings	26,418	29,124	30,056	29,384	29,384	29,384	29,384
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	388	452	400	400	400	400	400
Rev Collected for Other Agency							
Current Year Resources	26,030	28,672	29,656	28,984	28,984	28,984	28,984
Expenditures:							
Direct Expenditures	21,725	23,643	26,674	27,674	27,674	27,674	27,674
Indirect Expenditures							
Total Expenditures	21,725	23,643	26,674	27,674	27,674	27,674	27,674
Current Difference	4,305	5,029	2,982	1,310	1,310	1,310	1,310
Accumulated Ending Balance	4,501	9,530	12,512	13,822	13,822	15,132	15,132

Background Information

Dedicated and non-dedicated fees are collected for the purpose of licensing all drivers of motorized vehicles. Services provided include:

- Copies of electronic transmittal of public information concerning driver licenses and Minnesota identification card applicants
- Vehicle endorsement
- License driver training schools
- Provide copies of accident reports
- Re-issue driver licenses that are suspended or revoked
- Issue disability parking certificates
- Issue driver licenses with a symbol indicating that the license holder has appointed to serve as a designated parent

Legal Citation:

M.S. 168.327; 168.33; 169.09 subd. 13(e); 169.345, subd. 3; 171.02, subd. 3; 171.06; 171.07; 171.13 subd. 5; 171.20, subd. 4; 171.29; 171.324; and 171.36.

Forecast Basis

Historical trends

Recent Changes

All classes of driver license fees were increased by \$0.75 on July 1, 2007.

Agency Analysis/Requested Changes

No fee changes are recommended.

PUBLIC SAFETY DEPT

VEHICLE REGISTRATION - SP REV

Fiscal Report

Revenue Category Description: Motor Vehicle Title Fees - Special Revenue

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: To title motor vehicles for the purpose of providing consumer protection and to fund the purchase of motor vehicles used by the Bureau of Criminal Apprehension, State Patrol and Alcohol & Gambling Enforcement programs.

Appr Name: TRANSPORTATION SERVICE FUND

Legal Citation(s): M.S. 168A.29

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	160	184	436	313	313	325	325
Resources:							
Dedicated Receipts	4,489	4,363	4,300	4,300	4,300	4,300	4,300
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	4,489	4,363	4,300	4,300	4,300	4,300	4,300
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	4,489	4,363	4,300	4,300	4,300	4,300	4,300
Expenditures:							
Direct Expenditures	4,412	4,035	4,308	4,173	4,173	4,173	4,173
Indirect Expenditures	53	76	115	115	115	115	115
Total Expenditures	4,465	4,111	4,423	4,288	4,288	4,288	4,288
Current Difference	24	252	(123)	12	12	12	12
Accumulated Ending Balance	184	436	313	325	325	337	337

Background Information

A fee of \$3.50 is collected with each certificate of title. This fee is deposited in the special revenue fund and credited to the public safety motor vehicle account. The Department of Public Safety uses these funds to purchase law enforcement vehicles.

Forecast Basis

Historical trends

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

LICENSING DWI REINSTATEMENT

Fiscal Report

Revenue Category Description: Licensing - DWI Reinstatement

Requesting a Fee Change: No

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Purpose: To recover cost of revoking and suspending drivers licenses and related costs of reinstatement (re-examining).

Appr Name: DRIVER SERV.OPERATING ACCT., DWI REINSTATEMENT-SP REV

Legal Citation(s): M.S. 171.29, subd 2

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,204	3,433	6,656	9,486	9,486	10,737	10,737
Resources:							
Dedicated Receipts	16,244	15,509	15,017	11,195	11,195	11,195	11,195
Non-Dedicated Receipts	5,309	5,022	4,752	3,368	3,368	3,368	3,368
Total Departmental Earnings	21,553	20,531	19,769	14,563	14,563	14,563	14,563
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	14,604	12,894	12,470	9,329	9,329	9,329	9,329
Rev Collected for Other Agency							
Current Year Resources	6,949	7,637	7,299	5,234	5,234	5,234	5,234
Expenditures:							
Direct Expenditures	4,562	4,208	4,315	3,829	3,829	3,837	3,837
Indirect Expenditures	158	206	154	154	154	154	154
Total Expenditures	4,720	4,414	4,469	3,983	3,983	3,991	3,991
Current Difference	2,229	3,223	2,830	1,251	1,251	1,243	1,243
Accumulated Ending Balance	3,433	6,656	9,486	10,737	10,737	11,980	11,980

Background Information

A person whose driver's license has been revoked for driving under the influence of alcohol or a controlled substance shall pay a \$250 fee plus a \$380 surcharge before the driver's license is reinstated. Dedicated fees are transferred and services are provided:

- Bureau of Criminal Apprehension – laboratory costs
- MN State Patrol – vehicle forfeitures
- Department of Health – traumatic brain injury and spinal cord injury accounts
- Department of Finance – remote electronic alcohol monitoring pilot program

The non-dedicated portion of this fee is returned to the General Fund.

Forecast Basis

Historical trends

Recent Changes

The surcharge was increased from \$145 to \$380 effective 7/1/03.

That portion of the revenues collected that had previously been directed to the Trunk Highway Fund are now being deposited in the Driver Services Operating Account in the Special Revenue Fund effective 7/1/05.

Agency Analysis/Requested Changes

The Governor is recommending no fee changes.

PUBLIC SAFETY DEPT

MOTOR VEHICLE DEALERS

Fiscal Report

Revenue Category Description: Motor vehicle dealer license fees

Requesting a Fee Change: No

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Purpose: The license fees are charged to all dealers of new and used motor vehicles, boat and snowmobile trailers in an effort to provide some degree of consumer protection.

Appr Name: VEHICLE SERV.OPERATING ACCT

Legal Citation(s): M.S. 168.27, subd 11 & 22

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	98	143	173	173	189	189
Resources:							
Dedicated Receipts	187	194	195	195	195	195	195
Non-Dedicated Receipts	461	447	455	455	455	455	455
Total Departmental Earnings	648	641	650	650	650	650	650
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	648	641	650	650	650	650	650
Expenditures:							
Direct Expenditures	550	596	620	634	634	652	652
Indirect Expenditures							
Total Expenditures	550	596	620	634	634	652	652
Current Difference	98	45	30	16	16	(2)	(2)
Accumulated Ending Balance	98	143	173	189	189	187	187

Background Information

All motor vehicle dealers are required to be licensed. Each initial application for license shall be accompanied by a fee of \$100 in addition to the annual fee of \$150.

Forecast Basis

Historical trend

Recent Changes

The annual Dealer License fee was increased by \$50 effective 8/1/05 with the revenue increases being deposited in the Vehicle Services Operating Account in the Special Revenue Fund.

Agency Analysis/Requested Changes

The Governor is recommending no fee increases.

PUBLIC SAFETY DEPT

PERSONAL PROTECTION

Fiscal Report

Revenue Category Description: Personal Protection Permit Fee

Requesting a Fee Change: No

Fund: GENERAL

Purpose: A portion of this fee is paid to the Bureau of Criminal Apprehension for providing permit status via a connection to the Criminal Justice Data Communications Network.

Appr Name:

Legal Citation(s): M.S. 624.714, subd. 3(f)

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	(26)	(43)	35	35	116	116
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	106	99	200	200	200	200	200
Total Departmental Earnings	106	99	200	200	200	200	200
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	106	99	200	200	200	200	200
Expenditures:							
Direct Expenditures	132	116	122	119	119	119	119
Indirect Expenditures							
Total Expenditures	132	116	122	119	119	119	119
Current Difference	(26)	(17)	78	81	81	81	81
Accumulated Ending Balance	(26)	(43)	35	116	116	197	197

Background Information

The Minnesota Citizens' Personal Protection Act of 2003 allows law-abiding citizens their right to self-protection by authorizing them to obtain a permit to carry a pistol. The county sheriff collects a new application processing fee up to \$100. In the first year \$21.50 is submitted to the commissioner and deposited into the General Fund. In subsequent years \$10 is submitted to the commissioner and deposited in the General Fund. These fees are to cover the cost of entering this information into the Criminal Justice Data Network and the Law Enforcement Message Switch (LEMS) maintained by the Bureau of Criminal Apprehension.

Forecast Basis

Historical trends

Recent Changes

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

MOTOR VEHICLE TRANSFERS

Fiscal Report

Revenue Category Description: A fee collected on the initial registration and each subsequent transfer of title within the state.

Requesting a Fee Change: No

Fund: GENERAL, ENVIRONMENTAL

Purpose: From this revenue, funds are appropriated to state agencies for environmental issues involved with motor vehicles such as tire waste management and cleanup activities.

Appr Name:

Legal Citation(s): M.S. 115A.908, subd. 1

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	10,285	10,285	10,285	10,285	10,285	10,285
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	10,285	9,896	9,700	9,700	9,700	9,700	9,700
Total Departmental Earnings	10,285	9,896	9,700	9,700	9,700	9,700	9,700
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency	0	9,896	9,700	9,700	9,700	9,700	9,700
Current Year Resources	10,285	0	0	0	0	0	0
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	10,285	0	0	0	0	0	0
Accumulated Ending Balance	10,285	10,285	10,285	10,285	10,285	10,285	10,285

Background Information

In 1984, the Minnesota Legislature established the Motor Vehicle Transfer Fund (MVTf) to pay for environmental issues involved with motor vehicles, such as waste tire management and cleanup of tire dumps. A \$4 fee on initial vehicle registration and at transfer of a vehicle is collected by the motor vehicle registrar and was deposited in the Motor Vehicle Transfer Account in the Environmental Fund. Effective 7/1/03, the \$4 fee is deposited into the General Fund through June 30, 2007. Revenue returns to the environmental fund July 1, 2007. The fee was increased to \$10 effective 7/1/2005.

Forecast Basis

Historical Trends

Recent Changes

The fee was increased to \$10 effective 7/1/2005. Revenues are to be credited to the Environmental Fund effective July 1, 2007.

Agency Analysis/Requested Changes

No changes are recommended.

PUBLIC SAFETY DEPT

BICYCLE REGISTRATION

Fiscal Report

Revenue Category Description: Registration for bicycles.

Requesting a Fee Change:

Purpose: To register bicycles under a statewide registration system in an effort to deal more effectively with the problems associated with theft and to aid in the recovery of stolen bicycles.

Fund:

Appr Name:

Legal Citation(s): Repealed 7/15/05 1sp2005 Ch6 Article 2 subd48

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	6	6	6	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	0	0	0	0	0
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	6	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	0	0	(6)	0	0	0	0
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	0	(6)	0	0	0	0
Accumulated Ending Balance	6	6	0	0	0	0	0

Background Information

A fee of \$9 was collected for the registration of bicycles. The fees collected were deposited in the bicycle transportation account in the Special Revenue Fund. The registration was valid for three calendar years. One-half of the fees were transferred to the Commissioner of Transportation for the development of bicycle transportation and recreational facilities on public highways. Services provided include bicycle lanes, off-road bicycle trails, bicycle mapping, bicycle safety programs, public information and education.

Forecast Basis

Historical trends

Recent Changes

The Bicycle Registration program was repealed effective 07/01/2005.

PUBLIC SAFETY DEPT

DRIVER & VEHICLE SERVICES

Fiscal Report

Revenue Category Description: Technology Surcharge

Requesting a Fee Change: No

Purpose: A surcharge of \$1.75 is collected on all certificate of title transactions, motor vehicle registration renewals, and on all driver license transactions. The surcharge collections are deposited in the Driver and Vehicle Services Technology Account in the Special Revenue Fund. Money in the account is to support the research, development, deployment, and maintenance of the driver and vehicle services information system.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: DVS TECHNOLOGY ACCT-MNLARS

Legal Citation(s): MN Laws of 2008, Ch.363, Art. 11, Sec. 21

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	8,489	8,489	7,390	7,390
Resources:							
Dedicated Receipts	0	0	12,250	12,250	12,250	12,250	12,250
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	12,250	12,250	12,250	12,250	12,250
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	12,250	12,250	12,250	12,250	12,250
Expenditures:							
Direct Expenditures	0	0	3,761	13,349	13,349	18,195	18,195
Indirect Expenditures							
Total Expenditures	0	0	3,761	13,349	13,349	18,195	18,195
Current Difference	0	0	8,489	(1,099)	(1,099)	(5,945)	(5,945)
Accumulated Ending Balance	0	0	8,489	7,390	7,390	1,445	1,445

Background Information

A surcharge of \$1.75 is collected on all certificate of title transactions, motor vehicle registration renewals, and on all driver license transactions. The surcharge collections are deposited in the Driver and Vehicle Services Technology Account in the Special Revenue Fund. Money in the account is to support the research, development, deployment, and maintenance of the driver and vehicle services information system.

Legal Citation:

MN Laws of 2008, Ch.363, Art. 11, Sec. 6-8, amends Minn. Stat. 2006, section 168.013; Minn. Stat. 2006, section 168A.29, as amended by Laws of 2007, Ch. 143, Art. 3, Sec. 2; and Minn. Stat. 2007 Supplement, section 171.06, subd. 2.

Forecast Basis

Recent Changes

None

Agency Analysis/Requested Changes

No changes in fee structure are recommended.

PUBLIC SAFETY DEPT

LICENSING-MOTORCYCLE

Fiscal Report

Revenue Category Description: Two wheeled vehicle endorsement and renewals.

Requesting a Fee Change: No

Purpose: Over 50% of all revenues collected are deposited in the motorcycle safety account. The funds are used to establish and maintain a motorcycle safety education program. Receipts exceeding \$750,000 are split 90/10 between the Motor Cycle Safety Account in the Special Revenue Fund and the General Fund.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Appr Name: MOTORCYCLE SAFETY

Legal Citation(s): M.S. 171.06, subd. 2a

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	352	1,000	1,901	2,640	2,640	3,354	3,354
Resources:							
Dedicated Receipts	862	986	875	875	875	875	875
Non-Dedicated Receipts	737	830	800	775	775	775	775
Total Departmental Earnings	1,599	1,816	1,675	1,650	1,650	1,650	1,650
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1,599	1,816	1,675	1,650	1,650	1,650	1,650
Expenditures:							
Direct Expenditures	941	900	924	924	924	924	924
Indirect Expenditures	10	15	12	12	12	12	12
Total Expenditures	951	915	936	936	936	936	936
Current Difference	648	901	739	714	714	714	714
Accumulated Ending Balance	1,000	1,901	2,640	3,354	3,354	4,068	4,068

Background Information

The Motorcycle Safety Account was established to provide motorcycle safety education programs. The rate for adding a two-wheel vehicle endorsement to a driver's license is \$18.50 and \$13 for each renewal. \$11 of the endorsement fee and \$7 for each renewal is deposited in the Motorcycle Safety Account. The remainder of the fee is deposited in the General Fund as a non-dedicated receipt. Receipts in excess of \$750,000 had been deposited 90 percent to the Trunk Highway Fund and 10 percent to the General Fund.

Forecast Basis

Historical trends

Recent Changes

Collections in excess of \$750,000 in a year were split 90/10 between the Trunk Highway Fund and the General Fund. As of July 1, 2005 the split is 90/10 between the Motorcycle Safety Account in the Special Revenue Fund and the General Fund.

Agency Analysis/Requested Changes

No changes are recommended.

PUBLIC SAFETY DEPT

MOTOR VEHICLE SPECIAL LISTS

Fiscal Report

Revenue Category Description: Fees collected for providing copies of motor vehicle registration data.

Requesting a Fee Change: No

Purpose: To recover the cost of furnishing copies of motor vehicle registration data to the public upon request.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Appr Name: VEHICLE SERV.OPERATING ACCT

Legal Citation(s): M.S. 168.327 subd. 1 & 2

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	236	528	759	759	999	999
Resources:							
Dedicated Receipts	188	229	240	240	240	240	240
Non-Dedicated Receipts	246	263	240	240	240	240	240
Total Departmental Earnings	434	492	480	480	480	480	480
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	434	492	480	480	480	480	480
Expenditures:							
Direct Expenditures	198	200	249	240	240	243	243
Indirect Expenditures							
Total Expenditures	198	200	249	240	240	243	243
Current Difference	236	292	231	240	240	237	237
Accumulated Ending Balance	236	528	759	999	999	1,236	1,236

Background Information

Copies of motor vehicle registration data are furnished to the public upon request. A \$10 fee and surcharge of \$0.50 are collected per request.

Forecast Basis

Historical trends

Recent Changes

The certified copy of a vehicle registration record and vehicle title record were raised from \$5 to \$10 effective 8/1/05. The non-certified copy of the records were raised from \$4 to \$9 effective 8/1/05. The \$5 increase was directed to the Vehicle Services Operating Account in the Special Revenue Fund. Copies of vehicle registration records and Vehicle title records obtained by electronic transmission were raised from \$2.50 to \$4.50 per record. The \$2 increase in the fee is deposited in the General Fund as a non-dedicated receipt.

Agency Analysis/Requested Changes

The Governor is recommending no fee increases.

PUBLIC SAFETY DEPT

LIQUOR LICENSING

Fiscal Report

Revenue Category Description: License fees and fee identification cards

Requesting a Fee Change: No

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Purpose: To license and provide identification cards to manufacturers, wholesalers and importers of liquor, wine and malt beverages and common carriers of liquor and malt beverages.

Appr Name: ALCOHOL ENFORCEMENT ACCT

Legal Citation(s): M.S. 340A and M.R. 7515

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	33	1,178	2,444	4,251	4,251	6,079	6,079
Resources:							
Dedicated Receipts	674	700	685	685	685	685	685
Non-Dedicated Receipts	1,606	1,681	1,757	1,757	1,757	1,757	1,757
Total Departmental Earnings	2,280	2,381	2,442	2,442	2,442	2,442	2,442
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	550	550	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	1,730	1,831	2,442	2,442	2,442	2,442	2,442
Expenditures:							
Direct Expenditures	585	565	635	614	614	614	614
Indirect Expenditures							
Total Expenditures	585	565	635	614	614	614	614
Current Difference	1,145	1,266	1,807	1,828	1,828	1,828	1,828
Accumulated Ending Balance	1,178	2,444	4,251	6,079	6,079	7,907	7,907

Background Information

Various fees are collected to license manufacturers, wholesalers and importers of liquor, wine and malt beverages and common carriers of liquor and malt beverages.

Forecast Basis

Historical trends

Recent Changes

Most of the fees were increased effective 7/1/2005.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

NON-CRIMINAL JUSTICE

Fiscal Report

Revenue Category Description: Non-criminal justice records request fee

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: This fee recovers the costs of processing requests for criminal history record information for non-criminal justice use, subject to the information consent of the individual subject of the data.

Appr Name: NON-CRIMINAL BACKGROUND

Legal Citation(s): M.S 299C.10; 13.87, subd. 3

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	343	1,168	685	0	0	0	0
Resources:							
Dedicated Receipts	2,218	2,606	2,454	2,454	2,454	2,454	2,454
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	2,218	2,606	2,454	2,454	2,454	2,454	2,454
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2,218	2,606	2,454	2,454	2,454	2,454	2,454
Expenditures:							
Direct Expenditures	1,393	3,089	3,139	2,454	2,454	2,454	2,454
Indirect Expenditures							
Total Expenditures	1,393	3,089	3,139	2,454	2,454	2,454	2,454
Current Difference	825	(483)	(685)	0	0	0	0
Accumulated Ending Balance	1,168	685	0	0	0	0	0

Background Information

The Bureau of Criminal Apprehension (BCA) has the use of these fees to cover the costs of processing requests for criminal history record information for non-criminal use and to cover a portion of the costs related to the maintenance and improvement of the criminal history record system.

Fees effective April 1, 2000

Background record check for subject of the record & nonprofit	\$ 8 per request
Background record check	\$15
FBI background check handling fee	\$7
Public data fee	\$ 4
Computer transactions fee	\$ 2
Special Runs	\$250
Public data fee internet access	\$5 (no longer charged)

Forecast Basis

Historical trends

Recent Changes

An Internet web site containing public criminal history data is a new service that the BCA is providing. A fee is allowed until August 1, 2005 to cover the costs of setting up the program.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

PHOTO PROCESSING

Fiscal Report

Revenue Category Description: Patrol Photo Processing Fee

Requesting a Fee Change: No

Purpose: To recover costs related to processing film for State Patrol clientele.

Fund: TRUNK HIGHWAY

Appr Name: PATROL PHOTO PROCESSING

Legal Citation(s): M.S. 13.03, subd. 10

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	8	15	5	5	5	5	5
Resources:							
Dedicated Receipts	7	4	5	5	5	5	5
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	7	4	5	5	5	5	5
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	7	4	5	5	5	5	5
Expenditures:							
Direct Expenditures	0	14	5	5	5	5	5
Indirect Expenditures							
Total Expenditures	0	14	5	5	5	5	5
Current Difference	7	(10)	0	0	0	0	0
Accumulated Ending Balance	15	5	5	5	5	5	5

Background Information

Accident photos taken by the Minnesota State Patrol are provided as a service. A cost recovery fee is charged per roll of film.

Forecast Basis

Historical trends

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

AUTO THEFT PREVENTION

Fiscal Report

Revenue Category Description: Auto Theft Surcharge

Requesting a Fee Change:

Purpose: Auto insurance companies providing comprehensive insurance coverage will collect a surcharge per vehicle every six months. The revenue will be used to provide programs to reduce auto theft. Program has moved to the Department of Commerce.

Fund:

Appr Name:

Legal Citation(s): M.S. 168A.40

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	0	0	0	0	0
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	0	0	0	0	0
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

Insurance companies pay a 50-cent surcharge per vehicle for every six months of coverage. The automobile theft prevention program has grants with local enforcement agencies to help combat automobile theft.

Forecast Basis

Historical trends

Recent Changes

This program was moved to the Department of Commerce effective 7/1/05. The Dept. of Commerce has contracted with DPS to continue the grant program through June 30, 2007.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

FLEET REGISTRATION

Fiscal Report

Revenue Category Description: Administrative fee.

Requesting a Fee Change: Yes

Purpose: A unique registration category is established for vehicles of a fleet. Vehicles registered in the fleet must be issued a distinctive license plate. Instead of a filing fee, the applicant shall pay an equivalent administrative fee for each vehicle in the fleet.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: VEHICLE SERV.OPERATING ACCT

Legal Citation(s): M.S. 168.127, subd. 6

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	49	41	45	45	45	45	45
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	49	41	45	45	45	45	45
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	49	41	45	45	45	45	45
Expenditures:							
Direct Expenditures	49	41	45	45	45	45	45
Indirect Expenditures							
Total Expenditures	49	41	45	45	45	45	45
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

A fee of \$3.50 is collected from applicants registering a fleet.

Forecast Basis

Historical trends

Recent Changes

Fees collected are being deposited in the Vehicle Services Operating Account in the Special Revenue Fund effective. Prior to 7/1/2005 the fee was being deposited as a non-dedicated receipt in the Highway User Tax Distribution Fund.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

PUBLIC SAFETY DEPT

MOTOR VEHICLE FILING

Fiscal Report

Revenue Category Description: Motor Vehicle Filing Fee

Requesting a Fee Change: No

Purpose: A filing fee of \$4.50 is imposed on every motor vehicle registration renewal, excluding pro rate transactions and \$8.50 is imposed on every other type of vehicle transaction including pro rate transactions to recover the cost of processing. An expedited fee of \$20 is charged for the processing of a vehicle title registration within three days.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Appr Name: VEHICLE SERV.OPERATING ACCT

Legal Citation(s): M.S. 168.326 and 168.33, subd. 7

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	1,235	1,043	1,198	1,198	1,496	1,496
Resources:							
Dedicated Receipts	6,036	6,372	5,700	5,700	5,700	5,700	5,700
Non-Dedicated Receipts	333	339	335	335	335	335	335
Total Departmental Earnings	6,369	6,711	6,035	6,035	6,035	6,035	6,035
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	1,750	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	6,369	4,961	6,035	6,035	6,035	6,035	6,035
Expenditures:							
Direct Expenditures	5,134	5,153	5,880	5,737	5,737	5,798	5,798
Indirect Expenditures							
Total Expenditures	5,134	5,153	5,880	5,737	5,737	5,798	5,798
Current Difference	1,235	(192)	155	298	298	237	237
Accumulated Ending Balance	1,235	1,043	1,198	1,496	1,496	1,733	1,733

Background Information

A filing fee of \$4.50 is imposed on every motor vehicle registration renewal, excluding pro rate transactions. A fee of \$7.00 is imposed on every other type of vehicle transaction, including pro rate transactions. These rates were effective 7/1/02. The \$7.00 filing fee was increased to \$8.50 effective 8/1/2005.

Forecast Basis

Historical trends

Recent Changes

The \$7.00 filing fee was increased to \$8.50 effective 8/1/2005. All filing fees previously directed to the Highway User Tax Distribution are now being deposited in the Vehicle Services Operating Account in the Special Revenue Fund. All of the \$4.50 fee and \$3.50 of the \$8.50 fee is being deposited in the Vehicle Services Operating Account in the Special Revenue Fund. The remainder is being deposited in the General Fund.

A \$20 expedited service fee is now being collected effective 8/1/05. The new fee is being deposited in the Vehicle Services Operating Account in the Special Revenue Fund.

Agency Analysis/Requested Changes

The Governor is recommending no fee increases.

PUBLIC SAFETY DEPT

CRIME ALERT

Fiscal Report

Revenue Category Description: Criminal Alert Network

Requesting a Fee Change: No

Purpose: A fee is charged to the members of the Crime Alert Network to recover a portion of the costs for sending electronic transmission of information regarding crime, including missing children and crime prevention information.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: CRIME ALERT NETWORK

Legal Citation(s): M.S. 299A.61, subd. 4

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	8	3	3	3	3	3	3
Resources:							
Dedicated Receipts	10	20	30	30	30	30	30
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	10	20	30	30	30	30	30
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	10	20	30	30	30	30	30
Expenditures:							
Direct Expenditures	15	20	30	30	30	30	30
Indirect Expenditures							
Total Expenditures	15	20	30	30	30	30	30
Current Difference	(5)	0	0	0	0	0	0
Accumulated Ending Balance	3	3	3	3	3	3	3

Background Information

The Minnesota Crime Alert Network is a statewide communications network that enables law enforcement agencies to quickly alert the public about crime or criminals that may affect them. Members of this network pay a yearly fee and receive electronic transmissions of information regarding crime, including missing and endangered children and crime prevention information. More than 7,200 Minnesota law enforcement agencies, business, schools and community members participate in the Network making it an efficient network of communication between law enforcement agencies and the communities they serve. A yearly fee of one dollar per month was established.

Forecast Basis

Historical trends

Recent Changes

None

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	4,439	5,350	6,526	5,881	5,881	5,881	5,881
Total Non-Dedicated Receipts	4,439	5,350	6,526	5,881	5,881	5,881	5,881

Dedicated Receipts:							
Miscellaneous Special Revenue	3,163	1,102	2,497	2,483	2,883	2,483	2,883
Total Dedicated Receipts	3,163	1,102	2,497	2,483	2,883	2,483	2,883

Fund Totals:							
General	4,439	5,350	6,526	5,881	5,881	5,881	5,881
Miscellaneous Special Revenue	3,163	1,102	2,497	2,483	2,883	2,483	2,883
Departmental Earnings Total	7,602	6,452	9,023	8,364	8,764	8,364	8,764

PUBLIC UTILITIES COMM

ENERGY COST ASSESSMENT

Fiscal Report

Revenue Category Description: Assessment of Gas and Electric Utility Companies

Requesting a Fee Change: No

Purpose: To recover the costs of regulating the rates and services provided by gas and electric utility companies.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Appr Name: RELIABILITY ADMINISTRATOR

Legal Citation(s): 216B.243, 216B.62, 256C.052, 16B.325

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	(213)	(175)	(175)	(175)	(175)	(175)
Resources:							
Dedicated Receipts	973	66	0	0	0	0	0
Non-Dedicated Receipts	2,952	3,257	4,335	3,835	3,835	3,835	3,835
Total Departmental Earnings	3,925	3,323	4,335	3,835	3,835	3,835	3,835
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	66	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	3,925	3,257	4,335	3,835	3,835	3,835	3,835
Expenditures:							
Direct Expenditures	3,914	2,900	4,000	3,500	3,500	3,500	3,500
Indirect Expenditures	224	319	335	335	335	335	335
Total Expenditures	4,138	3,219	4,335	3,835	3,835	3,835	3,835
Current Difference	(213)	38	0	0	0	0	0
Accumulated Ending Balance	(213)	(175)	(175)	(175)	(175)	(175)	(175)

Background Information

The assessment of energy regulation costs recovers the regulatory expenditures of the Public Utilities Commission (PUC) for proceedings for duties imposed on it by Minnesota Statutes Chapter 216B. M.S. 216B.62 subd. 2 permits the PUC to recover direct expenses for proceedings specific to one or more utilities; M.S. 216B.62 subd. 3 permits the PUC to assess the "indirect" expenses associated with the regulation of energy utilities to those regulated utilities. The PUC typically recovers nearly all (nearly 98%) of its direct and indirect energy regulation costs (including statewide indirect costs) as well as the direct and indirect costs of the staff of the Attorney General's office assigned to the PUC through assessments to the gas and electric companies it regulates. M.S. 216B.62 sets the maximum limitations for direct and indirect costs. A regulated gas or electric company's direct assessment per calendar year cannot exceed two-fifths of one percent of the gross jurisdictional revenues it reported for the previous year. M.S. 216B.243 provides for the recovery of costs associated with certificates of need for large energy facilities. M.S. 216C.052 subd. 2 provided that the PUC assess the costs associated with the office of the Reliability Administrator through FY 2007. M.S. 216C.052 subd. 3 provided that the PUC assess the costs associated with sustainable building guidelines provided for in M.S. 16B.325 through FY 2007.

Forecast Basis

Fee review anticipates that in excess of 98% of the energy regulatory expenses of the PUC and the Office of the Attorney General including statewide indirect costs will be recovered.

Recent Changes

The position of the Reliability Administrator was established in the PUC effective July 1, 2005 through June 30, 2007.

Agency Analysis/Requested Changes

There is no need for any fee change during the FY 2010-11 biennium.

PUBLIC UTILITIES COMM

TELEPHONE COSTS ASSESSMENT

Fiscal Report

Revenue Category Description: Assessment of Telephone Utility Companies

Requesting a Fee Change: No

Purpose: To recover the costs of regulating the rates and services provided by telephone utility companies.

Fund: GENERAL

Appr Name:

Legal Citation(s): M.S. 237.295

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	(244)	(360)	(180)	(180)	(180)	(180)	(180)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	1,487	2,093	2,191	2,046	2,046	2,046	2,046
Total Departmental Earnings	1,487	2,093	2,191	2,046	2,046	2,046	2,046
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	1,487	2,093	2,191	2,046	2,046	2,046	2,046
Expenditures:							
Direct Expenditures	1,492	1,801	2,078	1,933	1,933	1,933	1,933
Indirect Expenditures	111	112	113	113	113	113	113
Total Expenditures	1,603	1,913	2,191	2,046	2,046	2,046	2,046
Current Difference	(116)	180	0	0	0	0	0
Accumulated Ending Balance	(360)	(180)	(180)	(180)	(180)	(180)	(180)

Background Information

In the past, the Public Utilities Commission (PUC) has recovered nearly all (approximately 98%) of its expenditures associated with the regulation of telecommunications utilities. It recovered its statewide indirect costs and the telecommunications regulatory costs of the staff of the Attorney General's office assigned to the PUC as well. M.S. 237.295 sets the maximum limitations for assessment of telephone costs at three-eighths of one percent of the gross jurisdictional revenues it reported for the previous year. For fee review purposes it is estimate that less than fifteen filings for new authority will be received per fiscal year during the FY2010-11 biennium.

Forecast Basis

During the FY2010-11 biennium it is assumed that nearly all of the PUC's expenditures attributable to telecommunications regulation will be recovered. Fee review anticipates less than fifteen filings for new authority will be received during each year of the FY2010-11 biennium.

Recent Changes

As of July 1, 2005, M.S. 237.295 was revised to allow the PUC to recover all of its telecommunications regulation expenses for each fiscal year from telecommunications companies in proportion to their respective gross jurisdictional operating revenues during the last calendar year on a quarterly basis. Also, a filing fee for new authority applications was established effective July 1, 2005 and has been set at \$570 per applicant since that date.

Agency Analysis/Requested Changes

There is no need for any fee change during the FY 2010-11 biennium.

PUBLIC UTILITIES COMM

ADMIN. HEARINGS

Fiscal Report

Revenue Category Description: Assessments for Administrative Hearings charges

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: The assessment of administrative hearings costs recovers the cost to the Public Utilities Commission for contested case hearings by the Office of Administrative Hearings.

Appr Name: ADMINISTRATIVE HEARINGS

Legal Citation(s): M.S. 516B.243, 216B.62, subd. 6 and 237.295

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	44	83	71	85	85	85	85
Resources:							
Dedicated Receipts	540	384	494	480	480	480	480
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	540	384	494	480	480	480	480
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	540	384	494	480	480	480	480
Expenditures:							
Direct Expenditures	501	396	480	480	480	480	480
Indirect Expenditures							
Total Expenditures	501	396	480	480	480	480	480
Current Difference	39	(12)	14	0	0	0	0
Accumulated Ending Balance	83	71	85	85	85	85	85

Background Information

M.S. 216B.62, subd. 6 and 237.295, subd. 5 require that administrative hearings costs for contested cases hearings paid from a special revolving fund be subsequently assessed to the utilities involved and the utilities payments be deposited into that fund. Expenditures and receipts vary with contested case activity.

Forecast Basis

Case activity will remain at least at the base level for FY2009 for the biennium 2010-11.

Recent Changes

Case activity is concentrated on energy hearings including general rate case hearings and certificate of need hearings. Telephone hearings concern complaints and inter-connection disputes.

Agency Analysis/Requested Changes

There is no need for any fee changes during the 2010-2011 biennium.

PUBLIC UTILITIES COMM

EAS BALLOTING CHARGES

Fiscal Report

Revenue Category Description: Balloting Costs for extended area service.

Requesting a Fee Change: No

Purpose: The assessment of Extended Area Service (EAS) balloting costs recovers costs billed to the Public Utilities Commission for balloting telephone exchanges that have petitioned for EAS.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: EXTENDED AREA SERVICE BALLOT

Legal Citation(s): M.S. 237.295, Subd. 6

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	30	30	30	30	30	30	30
Resources:							
Dedicated Receipts	0	0	3	3	3	3	3
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	3	3	3	3	3
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	3	3	3	3	3
Expenditures:							
Direct Expenditures	0	0	3	3	3	3	3
Indirect Expenditures							
Total Expenditures	0	0	3	3	3	3	3
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	30	30	30	30	30	30	30

Background Information

M.S. 237.61, subd. 6 required the Commission to complete a proceeding and issue a final order to establish an orderly and equitable process and standards for determining the configurations and cost allocations for Extended Area Service (EAS) in the State. The Commission issued its orders on October 24, 1995 and February 26, 1996. Those orders, and subsequent orders, allow filing and processing of EAS cases on an ongoing basis.

Forecast Basis

At this time, little or no EAS balloting activity is anticipated during the 2010-11 biennium.

Recent Changes

No recent changes.

Agency Analysis/Requested Changes

No fee change is requested.

PUBLIC UTILITIES COMM

TAP SURCHARGE REVENUES

Fiscal Report

Revenue Category Description: Telephone Assistance Plan (TAP) Revenues

Requesting a Fee Change: No

Purpose: The TAP fund benefits low income Minnesotans who are senior or disabled by funding a monthly credit for telephone service.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: TELEPHONE ASSISTANCE PLAN - IT

Legal Citation(s): M.S. 237.69; 237.71; 237.70, Subd. 6

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	4,680	5,150	4,455	517	517	379	379
Resources:							
Dedicated Receipts	1,650	652	2,000	2,000	2,000	2,000	2,000
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1,650	652	2,000	2,000	2,000	2,000	2,000
Other Resources:							
Earnings Transferred In Rev Collected at Other Agency Other Receipts	269	232	40	40	40	40	40
Resource Reductions:							
Earnings Transferred Out Rev Collected for Other Agency	0	0	4,000	0	0	0	0
Current Year Resources	1,919	884	(1,960)	2,040	2,040	2,040	2,040
Expenditures:							
Direct Expenditures	1,445	1,564	1,966	2,166	2,166	2,366	2,366
Indirect Expenditures	4	15	12	12	12	12	12
Total Expenditures	1,449	1,579	1,978	2,178	2,178	2,378	2,378
Current Difference	470	(695)	(3,938)	(138)	(138)	(338)	(338)
Accumulated Ending Balance	5,150	4,455	517	379	379	41	41

Background Information

The Telephone Assistance Plan (TAP) is a program that provides financial support through bill credits to eligible telephone customers under M.S.237.69 – 237.711. TAP has provided more than \$33 million of telephone assistance to Minnesota participants since the program's implementation in 1988.

M.S. 237.70, subd. 6, authorizes the Commission to assess a uniform monthly surcharge not to exceed ten cents per wireline access line. Currently, the program is funded by a seven cent monthly surcharge.

TAP provides monthly credits to low-income subscribers who also qualify for the federal Lifeline program. The monthly credit is presently set at \$1.75 by the Commission. Qualification is based on a) Income at or below 135 percent of the federal poverty guidelines, or b) participation in at least one of designated federal assistance programs (e.g., Food Stamps).

The affected local telecommunications service providers collect the surcharge and remit the collections to the Department of Public Safety, together with the collections for the 9-1-1 and Minnesota Relay programs. The local telecommunications service providers also report the credits granted to qualified customers and submit claims for reimbursements from the Commission.

Forecast Basis

The forecast assumes 84,000 households receiving \$1.75 credits per month in 2009, and an additional 8,000 participating in the program for each of the following two years. The forecast also indicates that the monthly seven cents surcharge will be retained.

An expansion in the federal low-income assistance program and the recent economic downturn have significantly increased the number of TAP subscribers recently and increased subscriptions is expected to continue for the next few years. While the continued migration to wireless telecommunications service has resulted in a decline in TAP revenues, that trend has seemed to stabilize and access lines are expected to remain fairly constant in the near future.

Recent Changes

Since 2003, TAP eligibility has been tied to the federal Lifeline program, increasing TAP participation from about 33,000 in 2002, to more than 76,000 in June 2008.

The TAP Fund balance had exceeded annual expenditures, so the Commission, in March of 2007, reduced the TAP surcharge from 5 cents/line to 2 cents/line, effective July, 1, 2007. However, in July 2008, the Governor transferred \$4 million from the TAP Fund into the General Fund. This reduced the TAP Fund balance to \$.45 million at the beginning of 2009.

In June 2008, to replenish the reduced TAP Fund, the Commission raised the TAP surcharge from 2 cents/line to 7 cents/line, effective August 2008.

Agency Analysis/Requested Changes

The Commission will continue to monitor the TAP Fund to ensure that it is funded appropriately and make any adjustments as necessary.

PUBLIC UTILITIES COMM

NEW 2010-11 FEES

Fiscal Report

Revenue Category Description: None

Requesting a Fee Change: Yes

Purpose: None

Fund: MISCELLANEOUS SPECIAL REVENUE

Legal Citation(s): None

Appr Name: AUDIT FUND

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	400
Resources:							
Dedicated Receipts	0	0	0	0	400	0	400
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	0	0	400	0	400
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	0	0	400	0	400
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	0	0	0	400	0	400
Accumulated Ending Balance	0	0	0	0	400	0	800

Background Information

In the past, when the Public Utilities Commission (PUC) has sought an audit or investigation of a complex utility or telecommunications system, it has faced two funding choices: a) convince the affected company to agree to pay for an investigation of its own operations; or b) generate the funding needed for the investigation from budget savings. The first option suffers from significant management difficulties and perception problems. The second option is no longer viable given the commission's workload and the need to expend PUC's resources in other areas. In addition, funding such specialized investigations through budget savings places a significant limit on investigations the commission can feasibly pursue.

With this change item, if PUC determines that it is necessary to do an audit or investigation because of the requirements in M.S. 216, 216A, 216B, 216E, 216F, 216G, or 237, the commission may seek authority from the Department of Minnesota Management and Budget (MMB) to incur the costs of contracting with a non-state entity. The commission will only seek use of their authority when they determine the audit or investigation relates to specific and technical issues requiring specialized knowledge.

Forecast Basis

The PUC anticipates the audits or investigations will vary in complexity, some requiring several months of investigation/auditing and others requiring less time to complete by non-state entities. Also, the number of such inquiries will vary from year. This forecast assumes that the PUC would have funds available to cover a heavy, but not unrealistic, year of investigative activity. Specifically, to contract for two audits of a complex nature at a cost of \$100,000 each, two audits of less complex nature at a cost of \$75,000 each and one audit of lesser complexity at a cost of \$50,000 during a fiscal year utilizing the funds advanced from MMB to contract with the non-state entities. The PUC assumes all monies advanced from the MMB will be fully recoverable via assessments to the utility or utilities involved in the audits or investigations.

Recent Changes

None

Agency Analysis/Requested Changes

The Governor recommends Public Utilities Commission be able to contract with non-state entities and be authorized to expend up to \$800 thousand per biennium to be used for technical consulting services when the Commission determines specialized services are needed for audits or investigations of complex utility or telecommunications systems. The change would enable independent audits of company systems or operations when technical complexity may otherwise create significant barriers to a robust and unbiased record on technical issues. Also, the ability to call on this funding facility for necessary technical investigations will allow the PUC to more effectively manage its workload with its current staff resources.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Dedicated Receipts:							
Miscellaneous Special Revenue	704	743	804	814	818	814	818
Total Dedicated Receipts	704	743	804	814	818	814	818
Fund Totals:							
Miscellaneous Special Revenue	704	743	804	814	818	814	818
Departmental Earnings Total	704	743	804	814	818	814	818

RACING COMMISSION

RACING COMMISSION LICENSES

Fiscal Report

Revenue Category Description: Class A - D Racing Licenses

Requesting a Fee Change: Yes

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: To regulate racetrack operations and pari-mutuel racing, and to equitably assess those desiring to be employed in occupations related to horseracing at licensed tracks.

Appr Name: HARNESS & CARD CONTROL, RACING COMMISSION CONTROL

Legal Citation(s): M.S. 240.05 through 240.10; MN Rules 7877-8

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	449	548	378	283	283	198	202
Resources:							
Dedicated Receipts	704	743	804	814	818	814	818
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	704	743	804	814	818	814	818
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	704	743	804	814	818	814	818
Expenditures:							
Direct Expenditures	591	906	890	890	890	890	890
Indirect Expenditures	14	7	9	9	9	9	9
Total Expenditures	605	913	899	899	899	899	899
Current Difference	99	(170)	(95)	(85)	(81)	(85)	(81)
Accumulated Ending Balance	548	378	283	198	202	113	121

RACING COMMISSION

RACING COMMISSION LICENSES

Narrative

Background Information

Class A, B, C, and D license fees are described in M.S. 240.05 – 240.10.

The Class A racetrack ownership license fee is \$253,000 annually, payable to the State on July 1. M.S. Ch. 240 stipulates that there may be two Class A licenses issued for the seven county metro area as long as one of the tracks is for standardbred (harness) racing. The Commission did approve a license for standardbred racing in January 2005. Canterbury Park has renewed its license each year since 2004. Class A license revenue estimates assume that both tracks will continue to be license holders in fiscal years 2010 and 2011.

The Class B license fees are based on the number of live and simulcast racing days conducted by the Class A licensee for which permission has been granted by the Commission to conduct pari-mutuel racing. The fee for conducting live racing is \$500/day and the fee for full-card simulcasting is \$100/day. Estimates for Class B license revenue assumes 120 days of live racing and year-round simulcasting.

Class C licenses are issued to all individuals working at licensed racetracks. Examples are: jockeys, grooms, pony riders, and all association employees such as; pari-mutuel clerks, management staff, and card club employees. 4,068 licenses were issued in 2007, 4,137 in 2008, and 4,089 in 2009.

The Class D licensees (county agricultural societies/county fairs) are required to pay \$50 for each day on which racing is conducted. No fairs are currently licensed.

Forecast Basis

That the current level of racing and pari-mutuel activity will be maintained by Canterbury Park and that Running Aces Harness Park will race during the 2010-11 biennium.

Recent Changes

The changes implemented in the 2004-05 biennial budget shifted the Racing Commission's direct appropriation from the general fund to the special revenue fund with financing coming from these license fees.

Agency Analysis/Requested Changes

At the current time a great deal of uncertainty surrounds both racetracks, especially North Metro Harness Initiative (Running Aces Harness Park), the holder of the Class A and B licenses for the harness track. A new ownership interest assumed the 50% interest from Southwest Casino and Hotel Corporation in October. Information available at this time indicates that the racetrack will operate during the FY 2010 – 2011 biennium. That will include at least 50 days of live harness racing, year-round all breed simulcasting and a 24/7 card room.

Canterbury Park's betting handle has declined by 10% over the past year and is experiencing a decline in its card room revenues of approximately 15%. At this time, the Commission expects that Canterbury Park will race fewer days during calendar year 2009 than in 2008, which will negatively affect the Commission's licensing revenue.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Dedicated Receipts:							
Miscellaneous Special Revenue	622	661	570	570	570	570	570
Total Dedicated Receipts	622	661	570	570	570	570	570

Fund Totals:							
Miscellaneous Special Revenue	622	661	570	570	570	570	570
Departmental Earnings Total	622	661	570	570	570	570	570

REVENUE DEPT

REVENUE RECAPTURE FEE

Fiscal Report

Revenue Category Description: Revenue Recapture Fee

Requesting a Fee Change: No

Purpose: The administrative fee the Department charges to taxpayers when refunds are recaptured for debt owed to state agencies, county governments and certain federal agencies. The current fee is \$15.00, \$11.00 going to the State's General Fund and \$4.00 to the Department of Revenue for administration of this program.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: REVENUE RECAPTURE 110

Legal Citation(s): M.S. 270A.07, Subd. 1

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	622	661	570	570	570	570	570
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	622	661	570	570	570	570	570
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	622	661	570	570	570	570	570
Expenditures:							
Direct Expenditures	622	661	570	570	570	570	570
Indirect Expenditures							
Total Expenditures	622	661	570	570	570	570	570
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

Background Information

Beginning in 1980, state law authorized the Department of Revenue to offset taxpayer refunds for debt owed to state agencies, county governments and certain federal agencies. The department offsets all or a portion of a taxpayer's refund for the debt owed and turns the amount over to the agency to which the debt is owed. Under the law, tax debt owed to the department must be offset from the tax refund paid first - before debt owed to other agencies can be offset. Delinquent child support payments are the second item that must be offset, and amounts that have not been paid for restitution to crime victims must be offset third.

The charge is a \$15 fee for each refund check offset for debt owed to it. Four dollars are retained in the Department of Revenue for administrative fees and the remaining \$11 are deposited in the General Fund.

Agency Analysis/Requested Changes

No change is requested to the current fee structure.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	3,814	3,757	3,810	3,710	3,710	3,710	3,710
Petroleum Tank Release Cleanup	26,723	26,869	26,750	26,750	26,750	26,750	26,750
Health Impact Fund	225,043	217,224	214,740	210,160	210,160	205,690	205,690
Environmental	4,440	4,924	4,575	4,465	4,465	4,465	4,465
Total Non-Dedicated Receipts	260,020	252,774	249,875	245,085	245,085	240,615	240,615

Dedicated Receipts:							
Miscellaneous Special Revenue	3,682	3,654	3,651	3,549	3,549	3,454	3,454
Remediation Fund	0	628	650	650	650	650	650
Total Dedicated Receipts	3,682	4,282	4,301	4,199	4,199	4,104	4,104

Fund Totals:							
General	3,814	3,757	3,810	3,710	3,710	3,710	3,710
Petroleum Tank Release Cleanup	26,723	26,869	26,750	26,750	26,750	26,750	26,750
Miscellaneous Special Revenue	3,682	3,654	3,651	3,549	3,549	3,454	3,454
Health Impact Fund	225,043	217,224	214,740	210,160	210,160	205,690	205,690
Environmental	4,440	4,924	4,575	4,465	4,465	4,465	4,465
Remediation Fund	0	628	650	650	650	650	650
Departmental Earnings Total	263,702	257,056	254,176	249,284	249,284	244,719	244,719

REVENUE DEPT - OTHER

MN ASSESSORS-ED & LIC FEES

Fiscal Report

Revenue Category Description: Education and Licensing Fees Relating to Minnesota Assessors

Requesting a Fee Change: No

Fund: GENERAL

Purpose: To recover the administration costs of the Board of Assessors. Receipts are deposited in the state's general fund.

Appr Name:

Legal Citation(s): M.S. 270.44, M.R. 1950.1070

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	68	65	65	65	65	65	65
Total Departmental Earnings	68	65	65	65	65	65	65
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	68	65	65	65	65	65	65
Expenditures:							
Direct Expenditures	68	65	65	65	65	65	65
Indirect Expenditures							
Total Expenditures	68	65	65	65	65	65	65
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

REVENUE DEPT - OTHER

MN ASSESSORS-ED & LIC FEES

Narrative

Background Information

The fees were established to recover the costs of administration of the Board of Assessors.

Forecast Basis

Based on historical information.

Recent Changes

N/A

Agency Analysis/Requested Changes

No changes recommended at this time.

REVENUE DEPT - OTHER

WATER: WATER QUALITY FEES

Fiscal Report

Revenue Category Description: Water Quality Fees

Requesting a Fee Change: No

Purpose: To provide resources to protect Minnesota's surface and ground water quality. The water quality fees are collected for the Pollution Control Agency.

Fund: ENVIRONMENTAL

Appr Name:

Legal Citation(s): M.S.116.07 Subd. 4(d)

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	4,440	4,270	4,300	4,300	4,300	4,300	4,300
Total Departmental Earnings	4,440	4,270	4,300	4,300	4,300	4,300	4,300
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency	4,440	4,270	4,300	4,300	4,300	4,300	4,300
Current Year Resources	0	0	0	0	0	0	0
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

REVENUE DEPT - OTHER

WATER: WATER QUALITY FEES

Narrative

Background Information

The fees were established to recover the costs of administration of the Pollution Control Agency.

Forecast Basis

Historical Basis.

Recent Changes

N/A

Agency Analysis/Requested Changes

No changes recommended at this time.

REVENUE DEPT - OTHER

ENV ASST: E WASTE

Fiscal Report

Revenue Category Description: Electronic Waste Fees
Purpose: To provide resources for statewide program to collect and recycle used computers and monitors from households. The electronic waste fees are collected for the Pollution Control Agency.

Requesting a Fee Change: No
Fund: ENVIRONMENTAL
Appr Name:

Legal Citation(s): M.S. 115A.1310

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	0	280	275	165	165	165	165
Total Departmental Earnings	0	280	275	165	165	165	165
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency	0	280	275	165	165	165	165
Current Year Resources	0	0	0	0	0	0	0
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

REVENUE DEPT - OTHER

ENV ASST: E WASTE

Narrative

Background Information

The fees were established to recover the costs of administration of the Pollution Control Agency.

Forecast Basis

Historical Basis.

Recent Changes

N/A

Agency Analysis/Requested Changes

No changes recommended at this time.

REVENUE DEPT - OTHER

HEALTH IMPACT

Fiscal Report

Revenue Category Description: Health Impact Fee to Offset State Health Costs Attributable to Tobacco Use

Requesting a Fee Change: No

Fund: HEALTH IMPACT FUND

Purpose: To recover for the state healthcare costs related to tobacco use. Revenues from the fee are deposited in the state treasury and credited to the health impact fund.

Appr Name:

Legal Citation(s): M.S. 256.9658

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	225,043	217,224	214,740	210,160	210,160	205,690	205,690
Total Departmental Earnings	225,043	217,224	214,740	210,160	210,160	205,690	205,690
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	225,043	217,224	214,740	210,160	210,160	205,690	205,690
Rev Collected for Other Agency							
Current Year Resources	0	0	0	0	0	0	0
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

REVENUE DEPT - OTHER

HEALTH IMPACT

Narrative

Background Information

The fees were established to recover for the state health costs related to or caused by tobacco use and to reduce tobacco use.

Forecast Basis

Historical Basis.

Recent Changes

N/A

Agency Analysis/Requested Changes

No changes recommended at this time.

REVENUE DEPT - OTHER

FILING FEE

Fiscal Report

Revenue Category Description: Paper Filing Fee for Commercial Preparer

Requesting a Fee Change: No

Fund: GENERAL

Purpose: Tax preparers that file a paper tax return must pay a fee of \$5 to reimburse the state for the added cost of paper filings versus electronic submission. This language permits the state to receive funds for the additional costs it incurs for processing paper tax returns that should have been filed electronically.

Appr Name:

Legal Citation(s): M.S. 289A.08, Subd.16

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	160	153	150	150	150	150	150
Total Departmental Earnings	160	153	150	150	150	150	150
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	160	153	150	150	150	150	150
Expenditures:							
Direct Expenditures	160	153	150	150	150	150	150
Indirect Expenditures							
Total Expenditures	160	153	150	150	150	150	150
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

FILING FEE

Narrative

Background Information

Tax preparers that file a paper tax return must pay a fee of \$5 to reimburse the state for the added cost of paper filings versus electronic submission. This language permits the state to receive funds for the additional costs it incurs for processing paper tax returns that should have been filed electronically.

Forecast Basis

Historical basis from FY 2005 and out years.

Recent Changes

This fee was new in FY 2004.

Agency Analysis/Requested Changes

No requested change at this time.

REVENUE DEPT - OTHER

PETROLEUM

Fiscal Report

Revenue Category Description: Petroleum Distributer Fees

Requesting a Fee Change: No

Purpose: To identify wholesalers, bulk users, and sellers of petroleum products to assist in monitoring and tracking those entities liable for paying gasoline and special fuel taxes. The petroleum distributor fees are collected for the Department of Commerce.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Appr Name: PETROLEUM INSPECTION FEES

Legal Citation(s): M.S. 296A.

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	799	1,599	2,389	2,389	3,179	3,179
Resources:							
Dedicated Receipts	3,347	3,358	3,448	3,379	3,379	3,311	3,311
Non-Dedicated Receipts	799	800	790	790	790	790	790
Total Departmental Earnings	4,146	4,158	4,238	4,169	4,169	4,101	4,101
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency	3,347	3,358	3,448	3,379	3,379	3,311	3,311
Current Year Resources	799	800	790	790	790	790	790
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	799	800	790	790	790	790	790
Accumulated Ending Balance	799	1,599	2,389	3,179	3,179	3,969	3,969

REVENUE DEPT - OTHER

PETROLEUM

Narrative

Background Information

To identify wholesalers, bulk users, and sellers of petroleum products to assist in monitoring and tracking those entities liable for paying gasoline and special fuel taxes.

Forecast Basis

Historical Basis.

Recent Changes

N/A

Agency Analysis/Requested Changes

No change requested.

REVENUE DEPT - OTHER

PROPANE

Fiscal Report

Revenue Category Description: Liquefied Petroleum Gas Fee

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: To improve the energy efficiency of residential liquefied petroleum gas heating equipment in low-income households. The liquefied petroleum gas fee is collected for the Department of Commerce.

Appr Name: LIQUIFIED PETRO GAS FEE

Legal Citation(s): M.S. 239.785

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	335	296	203	170	170	143	143
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	335	296	203	170	170	143	143
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency	335	296	203	170	170	143	143
Current Year Resources	0	0	0	0	0	0	0
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

REVENUE DEPT - OTHER

PROPANE

Narrative

Background Information

This fee was imposed to improve the energy efficiency of residential liquefied petroleum gas heating equipment in low-income households.

Forecast Basis

Historical Basis.

Recent Changes

N/A

Agency Analysis/Requested Changes

No change requested.

REVENUE DEPT - OTHER

PETROLEUM TANK CLEANUP

Fiscal Report

Revenue Category Description: Petroleum Tank Cleanup Fees

Requesting a Fee Change: No

Fund: PETROLEUM TANK RELEASE CLEANUP

Purpose: Provide funds for the clean up of leaking petroleum storage tanks. The petroleum tank cleanup fees are collected for the Department of Commerce.

Appr Name:

Legal Citation(s): M.S. 115C.08

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	26,723	26,869	26,750	26,750	26,750	26,750	26,750
Total Departmental Earnings	26,723	26,869	26,750	26,750	26,750	26,750	26,750
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency	26,723	26,869	26,750	26,750	26,750	26,750	26,750
Current Year Resources	0	0	0	0	0	0	0
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

REVENUE DEPT - OTHER

PETROLEUM TANK CLEANUP

Narrative

Background Information

Provide funds for the clean up of leaking petroleum storage tanks.

Forecast Basis

Historical Basis.

Recent Changes

N/A

Agency Analysis/Requested Changes

No change requested.

REVENUE DEPT - OTHER

LAND: DRY CLEANER FEES

Fiscal Report

Revenue Category Description: Drycleaner solvent and operator fees

Requesting a Fee Change: No

Purpose: To provide resources for the cleanup of environmental hazards. The drycleaner solvent and operator fees are collected for the Pollution Control Agency.

Fund: REMEDIATION FUND

Appr Name: DRYCLEANING ENVIRONMENTAL

Legal Citation(s): M.S.115B.49

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	0	0	0	0
Resources:							
Dedicated Receipts	0	628	650	650	650	650	650
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	628	650	650	650	650	650
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency	0	628	650	650	650	650	650
Current Year Resources	0	0	0	0	0	0	0
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	0	0	0	0	0	0	0

REVENUE DEPT - OTHER

LAND: DRY CLEANER FEES

Narrative

Background Information

To provide resources for the cleanup of environmental hazards.

Forecast Basis

Historical Basis.

Recent Changes

N/A

Agency Analysis/Requested Changes

No change requested.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	13,106	12,686	13,069	14,035	14,035	13,359	13,359
Total Non-Dedicated Receipts	13,106	12,686	13,069	14,035	14,035	13,359	13,359

Dedicated Receipts:							
General	3	3	3	3	3	3	3
Miscellaneous Special Revenue	950	2,520	2,576	1,490	1,490	1,500	1,500
Total Dedicated Receipts	953	2,523	2,579	1,493	1,493	1,503	1,503

Fund Totals:							
General	13,109	12,689	13,072	14,038	14,038	13,362	13,362
Miscellaneous Special Revenue	950	2,520	2,576	1,490	1,490	1,500	1,500
Departmental Earnings Total	14,059	15,209	15,648	15,528	15,528	14,862	14,862

SECRETARY OF STATE

UNIFORM COMMERCIAL CODE FEES

Fiscal Report

Revenue Category Description: Fees for UCC documents, farm liens and state & federal liens.

Requesting a Fee Change: No

Purpose: To have a central depository for business and financial institutions to obtain information on liens recorded against business across the state.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Appr Name: DIRECT ACCESS

Legal Citation(s): M.S. 336.9-(403-407), 413, 5.12, 336A.04, .09

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	13	398	400	405	405	410	410
Non-Dedicated Receipts	2,743	2,675	2,780	2,812	2,812	2,844	2,844
Total Departmental Earnings	2,756	3,073	3,180	3,217	3,217	3,254	3,254
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2,756	3,073	3,180	3,217	3,217	3,254	3,254
Expenditures:							
Direct Expenditures	1,388	1,417	1,597	1,627	1,627	1,687	1,687
Indirect Expenditures							
Total Expenditures	1,388	1,417	1,597	1,627	1,627	1,687	1,687
Current Difference	1,368	1,656	1,583	1,590	1,590	1,567	1,567

Background Information

These fees are collected for filing and searching for UCC & CNS documents.

Forecast Basis

The forecast is based on the current statutory fees and history.

Recent Changes

Effective FY2008 there was a fee increase to our online UCC filings in the amount of \$5.00, per statute the fees are placed in the 200 Fund Uniform Commercial Code Account. The fee is ongoing and is used to pay all credit card fees for online filings in the agency.

Agency Analysis/Requested Changes

The Secretary of State's Office collects revenue far in excess of expenditures. When broken down by separate EARNINGS GROUPS and attributed to a particular activity some activities will show an excess or deficit in the accumulated balances as they are not all self supporting. Therefore, the review forms do not reflect an accurate picture of the ratio of expenditures to receipts.

SECRETARY OF STATE

ELECTION FEES

Fiscal Report

Revenue Category Description: Filings for individuals who run for public office. Fees for providing copies of documents.

Requesting a Fee Change: No

Purpose: To have official notification of candidates running for office to be placed on the ballot.

Fund: GENERAL

Appr Name:

Legal Citation(s): M.S. 204B.11, 207A.02, 204C.35, 16A.48

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	69	4	59	6	6	62	62
Total Departmental Earnings	69	4	59	6	6	62	62
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	69	4	59	6	6	62	62
Expenditures:							
Direct Expenditures	2,395	1,934	2,398	1,954	1,954	2,315	2,315
Indirect Expenditures							
Total Expenditures	2,395	1,934	2,398	1,954	1,954	2,315	2,315
Current Difference	(2,326)	(1,930)	(2,339)	(1,948)	(1,948)	(2,253)	(2,253)

Background Information

Candidates file every other year, unless there is a special election. Fees are also collected for providing Maps and copies of documents.

Forecast Basis

The forecast is based on the current statutory fees and history.

Recent Changes

None.

Agency Analysis/Requested Changes

The Secretary of State also has indirect expenditures, which are not delineated in this report.

SECRETARY OF STATE

BUSINESS SERVICES FEES

Fiscal Report

Revenue Category Description: Business Services filing fees, orders fees and Intl. Student exchange fees.

Requesting a Fee Change: No

Purpose: Primary purpose is to have a central depository for the general public to register and obtain information related to businesses operating in Minnesota.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Appr Name: DIRECT ACCESS, INTL STUDENT EXCHANGE, SECRETARY OF STATE

Legal Citation(s): M.S. 300, 301,302A, 303, 318, 330, 333, & etc.

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	3	744	753	3	3	3	3
Non-Dedicated Receipts	7,227	6,888	6,905	6,975	6,975	7,044	7,044
Total Departmental Earnings	7,230	7,632	7,658	6,978	6,978	7,047	7,047
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	7,230	7,632	7,658	6,978	6,978	7,047	7,047
Expenditures:							
Direct Expenditures	1,388	1,417	1,600	1,630	1,630	1,690	1,690
Indirect Expenditures							
Total Expenditures	1,388	1,417	1,600	1,630	1,630	1,690	1,690
Current Difference	5,842	6,215	6,058	5,348	5,348	5,357	5,357

Background Information

These fees are collected for filing documents for domestic, foreign & non-profit corporations, cooperatives, partnerships, trademarks, assumed names, limited liability companies, and all related documents: for registering foreign exchange students. Also includes fees for orders.

Forecast Basis

The forecast is based on the current statutory fees & history.

Recent Changes

For 2008/2009 a technology surcharge was approved by the Legislature on certain Business Services fees for the re-write of the Business Center computer applications. The fee is deposited into the 200 Fund Uniform Commercial Code Account.

Agency Analysis/Requested Changes

The Secretary of State's Office collects revenue far in excess of expenditures. When broken down by separate EARNINGS GROUPS and attributed to a particular activity some activities will show an excess or deficit in the accumulated balances as they are not all self supporting. Therefore, the review forms do not reflect an accurate picture of the ratio of expenditures to receipts.

SECRETARY OF STATE

COMPUTER INFO FEES DIRECT ACC

Fiscal Report

Revenue Category Description: Fees are charged to offset the costs of providing services for the sale of computer database info.

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: Fees are to cover the costs of providing information from our data bases which includes express filings & orders. Credit card fees are also deposited into the Special Revenue fund.

Appr Name: DIRECT ACCESS

Legal Citation(s): M.S. 338.9-418, M.S. 336.9

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	100	94	(403)	(2,640)	(2,640)	(3,545)	(3,545)
Resources:							
Dedicated Receipts	937	1,054	1,075	1,085	1,085	1,090	1,090
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	937	1,054	1,075	1,085	1,085	1,090	1,090
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	937	1,054	1,075	1,085	1,085	1,090	1,090
Expenditures:							
Direct Expenditures	943	1,551	3,312	1,990	1,990	1,500	1,500
Indirect Expenditures							
Total Expenditures	943	1,551	3,312	1,990	1,990	1,500	1,500
Current Difference	(6)	(497)	(2,237)	(905)	(905)	(410)	(410)
Accumulated Ending Balance	94	(403)	(2,640)	(3,545)	(3,545)	(3,955)	(3,955)

Background Information

Fees are charged to offset the costs of providing services from our database.

Forecast Basis

This forecast is based on the current statutory fees and history.

Recent Changes

For 2008/2009 a technology charge was approved by the Legislature on certain Business Services fees for the re-write of the Business Center applications. The fee is deposited in the 200 Fund Uniform Commercial Code Account. (See Departmental Earnings for Uniform Commercial Code Fees, Business Services Fees & Annual Report Fees.)

Agency Analysis/Requested Changes

Fees are charged to offset the costs of providing services for the sale of computer data base information.

SECRETARY OF STATE

ANNUAL REPORT FEES

Fiscal Report

Revenue Category Description: Annual Business Renewals

Requesting a Fee Change: No

Purpose: To file annual registration in order to maintain an accurate data base of public information on businesses.

Fund: GENERAL, MISCELLANEOUS SPECIAL REVENUE

Legal Citation(s): M.S.303.07, 302.21, 317A.821, 317A.827, 302A.621

Appr Name: DIRECT ACCESS

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	327	351	0	0	0	0
Non-Dedicated Receipts	2,530	2,743	2,800	2,825	2,825	2,854	2,854
Total Departmental Earnings	2,530	3,070	3,151	2,825	2,825	2,854	2,854
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2,530	3,070	3,151	2,825	2,825	2,854	2,854
Expenditures:							
Direct Expenditures	1,388	1,417	1,597	1,627	1,627	1,687	1,687
Indirect Expenditures							
Total Expenditures	1,388	1,417	1,597	1,627	1,627	1,687	1,687
Current Difference	1,142	1,653	1,554	1,198	1,198	1,167	1,167

Background Information

These fees are collected primarily for filing various annuals reports for businesses.

Forecast Basis

The forecast is based on the current statutory fees and history.

Recent Changes

For 2008/2009 a technology surcharge was approved by the Legislature on certain Business Services Annual Report fees for the re-write of the Business Center computer applications. The fee is deposited into the 200 Fund Uniform Commercial Code Account.

Agency Analysis/Requested Changes

The Secretary of State's Office collects revenue far in excess of expenditures. When broken down by separate EARNINGS GROUPS and attributed to a particular activity some activities will show an excess or deficit in the accumulated balances as they are not all self supporting. Therefore, the review forms do not reflect an accurate picture of the ratio of expenditures to receipts.

SECRETARY OF STATE

COMPUTER INFO FEES-VR

Fiscal Report

Revenue Category Description: The fees are from the production of lists of registered voters.

Requesting a Fee Change: No

Purpose: To provide lists of registered voters to the public for a specific use.

Fund: GENERAL

Appr Name:

Legal Citation(s): M.S. 201.091, 16A.48

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	23	13	25	17	17	30	30
Total Departmental Earnings	23	13	25	17	17	30	30
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	23	13	25	17	17	30	30
Expenditures:							
Direct Expenditures	1,849	943	1,553	1,409	1,409	1,124	1,124
Indirect Expenditures							
Total Expenditures	1,849	943	1,553	1,409	1,409	1,124	1,124
Current Difference	(1,826)	(930)	(1,528)	(1,392)	(1,392)	(1,094)	(1,094)

Background Information

These fees are collected from the sale of lists of registered voters to the public for a specific use.

Forecast Basis

This forecast is based on the current statutory fees and history.

Recent Changes

None.

Agency Analysis/Requested Changes

The Secretary of State's Office collects revenue far in excess of expenditures. When broken down by separate EARNINGS GROUPS and attributed to a particular activity some activities will show an excess or deficit in the accumulated balances as they are not all self supporting. Therefore, the review forms do not reflect an accurate picture of the ratio of expenditures to receipts.

SECRETARY OF STATE

NOTARIES

Fiscal Report

Revenue Category Description: Notary commission fees

Requesting a Fee Change: No

Purpose: When making application for a commission the applicant must submit, along with the information required a nonrefundable fee of \$40.

Fund: GENERAL

Appr Name:

Legal Citation(s): M.S. 359.01, Subd. 3

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	504	443	500	1,400	1,400	525	525
Total Departmental Earnings	504	443	500	1,400	1,400	525	525
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	504	443	500	1,400	1,400	525	525
Expenditures:							
Direct Expenditures	1,388	1,417	1,597	1,627	1,627	1,687	1,687
Indirect Expenditures							
Total Expenditures	1,388	1,417	1,597	1,627	1,627	1,687	1,687
Current Difference	(884)	(974)	(1,097)	(227)	(227)	(1,162)	(1,162)

Background Information

The transfer of the notary function from the Department of Commerce to the Office of the Secretary of State occurred at the beginning of the 2006/2007 biennium. The fees collected are for new notary commissions and renewals.

Forecast Basis

On a regular basis we bring in approximately \$500,000 each fiscal year for notary related filings. In FY2010 the revenue for notary related filings is expected to increase substantially by \$900,000 with a total projection of \$1,400,000. There are 63,000 Minnesota notaries due to expire on 1/31/2010 and we are anticipating approximately 34% of them to either renew or file a reappointment during the renewal period of 12/1/2009 through 1/31/2010. The cost of a renewal or reappointment is \$40.00 each. We are not projecting more than 34% to file a renewal or reappointment due to the downfall of the economy.

Recent Changes

None

Agency Analysis/Requested Changes

The Secretary of State's Office collects revenue far in excess of expenditures. When broken down by separate EARNINGS GROUPS and attributed to a particular activity some activities will show an excess or deficit in the accumulated balances as they are not all self supporting. Therefore, the review forms do not reflect an accurate picture of the ratio of expenditures to receipts.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
State Government Spec Revenue	1,047	1,032	964	1,310	959	1,310	959
Total Non-Dedicated Receipts	1,047	1,032	964	1,310	959	1,310	959
Fund Totals:							
State Government Spec Revenue	1,047	1,032	964	1,310	959	1,310	959
Departmental Earnings Total	1,047	1,032	964	1,310	959	1,310	959

SOCIAL WORK BOARD

BOARD OF SOCIAL WORK

Fiscal Report

Revenue Category Description: Licensing Fees

Requesting a Fee Change: Yes

Purpose: To recover the costs of regulating social workers.

Fund: STATE GOVERNMENT SPEC REVENUE

Legal Citation(s): M.S. 148B.18 - 148B.28 and MN Rules 8740

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	1,663	1,738	1,803	1,116	1,116	1,333	982
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	1,046	1,031	963	1,309	958	1,309	958
Total Departmental Earnings	1,046	1,031	963	1,309	958	1,309	958
Other Resources:							
Earnings Transferred In	1	1	1	1	1	1	1
Rev Collected at Other Agency							
Other Receipts	11	12	12	12	12	12	12
Resource Reductions:							
Earnings Transferred Out	0	0	206	0	0	0	0
Rev Collected for Other Agency	10	0	0	0	0	0	0
Current Year Resources	1,048	1,044	770	1,322	971	1,322	971
Expenditures:							
Direct Expenditures	835	840	1,257	951	951	951	951
Indirect Expenditures	138	139	200	154	154	154	154
Total Expenditures	973	979	1,457	1,105	1,105	1,105	1,105
Current Difference	75	65	(687)	217	(134)	217	(134)
Accumulated Ending Balance	1,738	1,803	1,116	1,333	982	1,550	848

Background Information

The Board's mission is to protect the public through effective licensure and enforcement of the statutes governing the practice of social work to ensure a standard of competent and ethical practice.

The Board of Social Work provides the following services:

- Issue initial licensure and renew licenses for qualified professionals.
- Ensure that only applicants who meet licensure requirements are granted a license.
- Respond to public and agency inquiries, complaints, and reports regarding licensure and conduct of applicants and licensees.
- Take disciplinary or corrective action against an applicant or licensee for misconduct.
- Set standards of practice and professional conduct for licensees.
- Set educational standards for initial licensure and continuing education requirements for maintaining licensure.
- Review applicant's education and training to determine compliance with the board's licensure requirements.
- Provide information about licensure requirements and standards of practice to citizens and other interested persons or agencies.

Forecast Basis

Fees charged to applicants, prospective applicants, licensees, and providers of continuing education programs approved by the board are set to recover the board's direct and indirect expenditures. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, the number of licensees renewing a license, and any fee changes set in current statute. There are no significant changes anticipated to the amount of revenue generated in the upcoming biennium.

Recent Changes

The board temporarily decreased its licensure and renewal fees in January 2006 for a period of four years. The January 1, 2006, temporary fee reduction will sunset June 30, 2009. Without action by the Legislature, to adjust fees, the Board's fees will revert back to the higher fees in effect, prior to January 1, 2006.

Requested Changes

After careful analysis the Board is requesting a fee reduction change item to reduce primary licensing fees by approximately 10% from the current fees in effect since January 1, 2006. In addition, renewal late fees will further be reduced by 25% from their current levels, also in effect since January 1, 2006. These decreases will result in a \$351,000 reduction in earnings for each year in FY 2010 and 2011.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
<u>Non-Dedicated Receipts:</u>							
General	5,980	6,173	6,515	6,464	6,464	6,697	6,697
Total Non-Dedicated Receipts	5,980	6,173	6,515	6,464	6,464	6,697	6,697
<u>Fund Totals:</u>							
General	5,980	6,173	6,515	6,464	6,464	6,697	6,697
Departmental Earnings Total	5,980	6,173	6,515	6,464	6,464	6,697	6,697

STATE AUDITOR

AUDIT FEES

Fiscal Report

Revenue Category Description: AUDIT PRACTICE
DIVISION - AUDIT FEES

Requesting a Fee Change: No

Fund: GENERAL

Purpose: To recover applicable costs related to audit, standards and procedures, legal, and support staff, including reimbursable travel expenses, necessary training, and other operating costs of the Audit Practice Division. To recover the costs of financial and compliance audits of local governments and their related entities.

Appr Name:

Legal Citation(s): M.S. 6.56 to 6.58

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	5,980	12,153	18,668	18,668	25,132	25,132
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	5,980	6,173	6,515	6,464	6,464	6,697	6,697
Total Departmental Earnings	5,980	6,173	6,515	6,464	6,464	6,697	6,697
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	5,980	6,173	6,515	6,464	6,464	6,697	6,697
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	5,980	6,173	6,515	6,464	6,464	6,697	6,697
Accumulated Ending Balance	5,980	12,153	18,668	25,132	25,132	31,829	31,829

Background Information

The Audit Practice Division plays a primary role in the Office of the State Auditor's performance of its oversight functions by examining the accounting systems of local governments. Under Minn. Stat. § 6.58, all costs of the audit examination must be recovered through fees, generating a significant reimbursement for the state. These fees are non-dedicated revenues deposited in the General Fund. Audit work is billed on an hourly basis, plus reimbursable travel expenses.

The Office of the State Auditor is committed to providing quality audit services to local governments in Minnesota at fees that recover the costs of the examination. Audit staff work closely with local governments to reduce audit costs wherever possible.

Forecast Basis

The current departmental earnings forecast is based on the assumption that the General Fund direct appropriation for the Audit Practice Division will be the same as the 2009 appropriation.

Recent Changes

As required by law, the Office of the State Auditor reviews fees annually to verify the appropriateness of the fee structure and to ensure that total costs and expenses for examinations are recovered. As approved in conjunction with the Commissioner of Minnesota Management and Budget, a January 2008 fee increase was deemed necessary to keep the cost recovery formula in balance. The January 2008 increases were due primarily to increasing salary and health care costs.

Agency Analysis/Requested Changes

Increasing salary and health care costs continue to put upward pressure on hourly rates.

Because the Audit Practice Division's costs are recovered, an increase in the Audit Practice Division's appropriation will be offset by an increase in non-dedicated revenue collected for the state General Fund, meaning that an increased appropriation for the Audit Practice Division will have no effect on the bottom line of the General Fund.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	606	557	550	550	550	550	550
Total Non-Dedicated Receipts	606	557	550	550	550	550	550

Dedicated Receipts:							
General	208	76	50	50	50	50	50
Miscellaneous Special Revenue	1,357	1,497	1,420	1,420	1,420	1,434	1,434
Total Dedicated Receipts	1,565	1,573	1,470	1,470	1,470	1,484	1,484

Fund Totals:							
General	814	633	600	600	600	600	600
Miscellaneous Special Revenue	1,357	1,497	1,420	1,420	1,420	1,434	1,434
Departmental Earnings Total	2,171	2,130	2,020	2,020	2,020	2,034	2,034

SUPREME COURT

DATA PRACTICES/COST OF COPIES

Fiscal Report

Revenue Category Description: Reimbursement for copies

Requesting a Fee Change: No

Purpose: To reimburse the cost of providing copies to library patrons

Fund: MISCELLANEOUS SPECIAL REVENUE

Legal Citation(s): M.S. 13.03 Subd. 10

Appr Name: COPY COST REIMB

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	9	9	9	9	9	9	9
Resources:							
Dedicated Receipts	11	6	6	6	6	6	6
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	11	6	6	6	6	6	6
Other Resources:							
Earnings Transferred In	14	17	16	16	16	16	16
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	17	16	16	16	16	16	16
Rev Collected for Other Agency							
Current Year Resources	8	7	6	6	6	6	6
Expenditures:							
Direct Expenditures	8	7	6	6	6	6	6
Indirect Expenditures							
Total Expenditures	8	7	6	6	6	6	6
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	9	9	9	9	9	9	9

Background Information

The State Law Library charges library patrons \$.20 per page for the use of library copy equipment to make copies. If library staff makes the copies for the patrons, \$.25 per page is charged. Revenue estimates are based on historic use patterns.

Forecast Basis

The State Law Library will charge a fee adequate to cover the equipment lease, maintenance costs and supplies needed to produce the copies made by library patrons.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

SUPREME COURT

REG OF ATTRNY ACTIONS & ETH PR

Fiscal Report

Revenue Category Description: Fees charged to attorneys for late annual registration.

Requesting a Fee Change: No

Purpose: Fund the operational costs of collecting the annual attorney registration fee.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: ATTORNEY REGIS OPERATIONS

Legal Citation(s): M.S. 481.01; Court Rules

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	43	43	43	43	43	43	43
Resources:							
Dedicated Receipts	189	222	221	221	221	221	221
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	189	222	221	221	221	221	221
Other Resources:							
Earnings Transferred In Rev Collected at Other Agency Other Receipts	35	38	94	135	135	172	172
Resource Reductions:							
Earnings Transferred Out Rev Collected for Other Agency	38	94	135	172	172	4	4
Current Year Resources	186	166	180	184	184	389	389
Expenditures:							
Direct Expenditures Indirect Expenditures	186	166	180	184	184	389	389
Total Expenditures	186	166	180	184	184	389	389
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	43	43	43	43	43	43	43

Background Information

The Attorney Registration Office collects registration fee monies from attorneys that regulate the practice of law. This operation is supported solely from late fees collected from attorneys.

Forecast Basis

The projected dedicated revenues and operating costs were based on actual data from prior years. No major changes in the number of clients served or in operating expenses are anticipated. This office will operate within the dedicated revenues collected by the current fees.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

SUPREME COURT

FEES FR USERS OF TCIS COMP SYS

Fiscal Report

Revenue Category Description: Fees from Users of State Court Computer System

Requesting a Fee Change: No

Purpose: To cover costs for TCIS data base access for non-court users.

Fund: GENERAL

Appr Name: MNCIS ACCESS, TCIS ACCESS

Legal Citation(s): M.S. 13.03

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	3	3	3	3	3	3	3
Resources:							
Dedicated Receipts	208	76	50	50	50	50	50
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	208	76	50	50	50	50	50
Other Resources:							
Earnings Transferred In	33	65	0	0	0	0	0
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	65	0	0	0	0	0	0
Rev Collected for Other Agency							
Current Year Resources	176	141	50	50	50	50	50
Expenditures:							
Direct Expenditures	176	141	50	50	50	50	50
Indirect Expenditures							
Total Expenditures	176	141	50	50	50	50	50
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	3	3	3	3	3	3	3

SUPREME COURT

FEES FR USERS OF TCIS COMP SYS

Narrative

Background Information

A fee is charged to non-court governmental agencies to access the TCIS database. TCIS is the database containing all court records. Typically, these are court services/probation agencies. Each agency is charged a monthly base rate and a transaction rate.

Forecast Basis

The revenue projections are based on actual prior year receipts. Revenue is expected to decline and be eliminated completely as MNCIS is rolled out.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

SUPREME COURT

MISCELLANEOUS COURT FEES

Fiscal Report

Revenue Category Description: Alternative dispute resolution registration fee

Requesting a Fee Change: No

Purpose: To cover the costs of certifying mediators and arbitrators, disseminating a roster statewide, and supporting the activities of the Board.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: ALTER DISPUTE RESOLUTION

Legal Citation(s): M.S. 481.01

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	69	69	69	69	69	69	69
Resources:							
Dedicated Receipts	48	57	57	57	57	57	57
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	48	57	57	57	57	57	57
Other Resources:							
Earnings Transferred In	76	73	72	64	64	52	52
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	73	72	64	52	52	37	37
Rev Collected for Other Agency							
Current Year Resources	51	58	65	69	69	72	72
Expenditures:							
Direct Expenditures	51	58	65	69	69	72	72
Indirect Expenditures							
Total Expenditures	51	58	65	69	69	72	72
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	69	69	69	69	69	69	69

Background Information

The Alternative Dispute Resolution Review Board is charged with the responsibility of reviewing the credentials of mediators and arbitrators seeking to be certified for the statewide roster of qualified neutrals distributed to all courts. In addition the Board establishes policies and procedures for the maintenance of the neutral lists. An annual fee is charged to qualified neutrals for registration on the list.

Forecast Basis

The activities of the Board and staff are maintained by the certification and registration fees collected from qualified neutrals. The projected dedicated revenues and operating costs were based on actual data from prior years. No major changes in the number of clients served or in operating costs are anticipated. This office will operate within the dedicated revenues collected by the current fees.

Recent Changes

None.

Agency Analysis/Requested Changes

No changes are recommended in the current fee structure.

SUPREME COURT

CIVIL LEGAL SERVICES DEDICATED

Fiscal Report

Revenue Category Description: Fees charged to MN attorneys to support legal services for the poor.

Requesting a Fee Change: No

Purpose: To provide partial funding for legal services for the poor by assessing MN attorneys.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: CIVIL LEGAL SERVICES-DED

Legal Citation(s): M.S. 481.01 and Court Rules

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	18	18	18	18	18	18	18
Resources:							
Dedicated Receipts	1,081	1,185	1,110	1,110	1,110	1,110	1,110
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1,081	1,185	1,110	1,110	1,110	1,110	1,110
Other Resources:							
Earnings Transferred In Rev Collected at Other Agency Other Receipts	2	113	129	0	0	0	0
Resource Reductions:							
Earnings Transferred Out Rev Collected for Other Agency	113	129	0	0	0	0	0
Current Year Resources	970	1,169	1,239	1,110	1,110	1,110	1,110
Expenditures:							
Direct Expenditures Indirect Expenditures	970	1,169	1,239	1,110	1,110	1,110	1,110
Total Expenditures	970	1,169	1,239	1,110	1,110	1,110	1,110
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	18	18	18	18	18	18	18

Background Information

The Supreme Court collects registration fees from attorneys that regulate the practice of law. A portion of the Attorney Registration Fee is used to support legal services for the poor in Minnesota. This funding is administered by the Legal Services Advisory Committee which is appointed by the Supreme Court. Funds are distributed in the form of grants.

Forecast Basis

Revenue and cost projections were based on actual data from prior years. No major changes in the number of attorneys assessed are anticipated in. Grant distribution will be based on the revenue received. This initiative will operate within the dedicated revenues collected by the current fees.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

SUPREME COURT

TESTING/TRAINING INTERPRETERS

Fiscal Report

Revenue Category Description: Fee for testing and training court interpreters

Requesting a Fee Change: No

Purpose: To supplement funding available to train and test court interpreters through a user fee

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: INTERPRETER

Legal Citation(s): M.S. 480.175

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	34	34	34	34	34	34	34
Resources:							
Dedicated Receipts	28	21	26	26	26	40	40
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	28	21	26	26	26	40	40
Other Resources:							
Earnings Transferred In Rev Collected at Other Agency Other Receipts	14	25	31	17	17	3	3
Resource Reductions:							
Earnings Transferred Out Rev Collected for Other Agency	22	31	17	3	3	3	3
Current Year Resources	20	15	40	40	40	40	40
Expenditures:							
Direct Expenditures Indirect Expenditures	20	15	40	40	40	40	40
Total Expenditures	20	15	40	40	40	40	40
Current Difference	0	0	0	0	0	0	0
Accumulated Ending Balance	34	34	34	34	34	34	34

SUPREME COURT

TESTING/TRAINING INTERPRETERS

Narrative

Background Information

Fees which underwrite the cost of administering a certification and testing program for court interpreters are established by the Supreme Court. The fees vary depending on the estimated costs of the various courses. Course costs vary from \$25-\$125.

Forecast Basis

The revenue forecast is based on the historic number of participants for each of the various courses.

Recent Changes

None.

Agency Analysis/Requested Changes

No changes are recommended in the current fee structure.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	230	193	150	150	150	150	150
State Airports	0	8	10	10	10	10	10
Trunk Highway	4,979	7,107	7,235	7,235	7,235	7,235	7,235
Total Non-Dedicated Receipts	5,209	7,308	7,395	7,395	7,395	7,395	7,395

Dedicated Receipts:							
Miscellaneous Special Revenue	1,392	1,325	2,725	3,625	3,625	4,625	4,625
State Airports	464	503	500	500	500	500	500
Trunk Highway	5,150	6,217	3,976	3,978	3,978	3,978	3,978
Miscellaneous Agency	0	0	1	1	1	1	1
Total Dedicated Receipts	7,006	8,045	7,202	8,104	8,104	9,104	9,104

Fund Totals:							
General	230	193	150	150	150	150	150
Miscellaneous Special Revenue	1,392	1,325	2,725	3,625	3,625	4,625	4,625
State Airports	464	511	510	510	510	510	510
Trunk Highway	10,129	13,324	11,211	11,213	11,213	11,213	11,213
Miscellaneous Agency	0	0	1	1	1	1	1
Departmental Earnings Total	12,215	15,353	14,597	15,499	15,499	16,499	16,499

TRANSPORTATION DEPT

ADVERTISING PERMITS

Fiscal Report

Revenue Category Description: Permits for the erection of advertising devices along interstate highways

Requesting a Fee Change: No

Purpose: To promote the safety of the traveling public, and to conserve the natural beauty of areas adjacent to highways, permits are issued to regulate and control the placement and characteristics of advertising devices along highways.

Fund: TRUNK HIGHWAY

Appr Name:

Legal Citation(s): MS 173.13, Subd 4

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	190	324	550	550	751	751
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	500	391	510	510	510	510	510
Total Departmental Earnings	500	391	510	510	510	510	510
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	500	391	510	510	510	510	510
Expenditures:							
Direct Expenditures	273	227	250	275	275	275	275
Indirect Expenditures	37	30	34	34	34	34	34
Total Expenditures	310	257	284	309	309	309	309
Current Difference	190	134	226	201	201	201	201
Accumulated Ending Balance	190	324	550	751	751	952	952

Background Information

Permits for placement of advertising devices along state highways. This revenue code results in a positive adjustment to the Trunk Highway fund balance.

Forecast Basis

Revenues are expected to remain fairly constant each year of the biennium.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

TRANSPORTATION DEPT

AIRP, COMM, OPER&AIRCRAFT D LI

Fiscal Report

Revenue Category Description: Licenses for airports, aviation dealers, and persons engaged in commercial operations at airports.

Requesting a Fee Change: No

Fund: GENERAL, STATE AIRPORTS

Purpose: To promote safety in aeronautics, Mn/DOT will license any person engaged in commercial operations in or at an approved airport, such as an aircraft dealer, or persons involved in air instruction. The agency also issues licenses for airports, restricted landing sites, and other air navigation facilities.

Appr Name:

Legal Citation(s): MS 360.015, MS360.63, MS360.018

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	(13)	(30)	(46)	(46)	(62)	(62)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	12	9	10	10	10	10	10
Total Departmental Earnings	12	9	10	10	10	10	10
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	12	9	10	10	10	10	10
Expenditures:							
Direct Expenditures	25	26	26	26	26	26	26
Indirect Expenditures							
Total Expenditures	25	26	26	26	26	26	26
Current Difference	(13)	(17)	(16)	(16)	(16)	(16)	(16)
Accumulated Ending Balance	(13)	(30)	(46)	(62)	(62)	(78)	(78)

Background Information

The aeronautics program promotes aviation and air safety by inspecting and licensing public, private, and personal-use airports, helipads, seaplane bases, and restricted landing areas. Mn/DOT also will license any person engaged in commercial operations at an approved air site in accordance with rules set by state statutes and/or the agency. Aircraft registration also helps offset the cost of maintaining this aspect of the aeronautics program.

Forecast Basis

The number of aeronautics licenses remains fairly stable from year to year.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

TRANSPORTATION DEPT

HIGHWAY TOLL REVENUE

Fiscal Report

Revenue Category Description: Fees and Rental of Transponders for Highway Congestion Pricing

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: Fees collected from single passenger vehicles in the fast lane and rental of transponders to highway commuters to create a base for charging drivers for peak to slack driving hours on a sliding scale. Revenue is used to pay for and maintain the current Mn/PASS system.

Appr Name: MN/PASS FARE RECEIPTS, UPA FEE INCOME

Legal Citation(s): MS 031 019 02 007 002

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	648	150	1,176	1,076	1,076	1,126	1,126
Resources:							
Dedicated Receipts	1,360	1,301	1,400	2,300	2,300	3,300	3,300
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	1,360	1,301	1,400	2,300	2,300	3,300	3,300
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	237	240	1,000	1,500	1,500	1,500	1,500
Rev Collected for Other Agency							
Current Year Resources	1,123	1,061	400	800	800	1,800	1,800
Expenditures:							
Direct Expenditures	1,621	35	500	750	750	750	750
Indirect Expenditures							
Total Expenditures	1,621	35	500	750	750	750	750
Current Difference	(498)	1,026	(100)	50	50	1,050	1,050
Accumulated Ending Balance	150	1,176	1,076	1,126	1,126	2,176	2,176

Background Information

Mn/DOT has investigated several methods to reduce congestion on primarily metro highways during peak traffic flows. One possible solution is to charge a fee for travel on the most populous routes, based on a sliding per mile schedule according to traffic counts and road capacities. Also, to encourage multi-passenger commutes, a fee can be charged for single occupancy vehicles to enter the faster pay-as-you go lane.

Forecast Basis

Revenues and expenditures have remained quite stable since initiation. The forecast is for a slight growth in both use and expense of the transponders as the public gains acceptance of this method of congestion mitigation.

Recent Changes

None.

Agency Analysis/Requested Changes

It could take more time for the general public to accept paying for a faster commute in peak travel times. If the state gains drivers, more people probably will be willing to accept an additional cost for the benefit of faster travel.

TRANSPORTATION DEPT

MINERALS & LAND EARNINGS

Fiscal Report

Revenue Category Description: None

Requesting a Fee Change: No

Purpose: None

Fund: MISCELLANEOUS SPECIAL REVENUE

Legal Citation(s): None

Appr Name: RAIL SAFETY INSPECTION

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	0	75	75	150	150
Resources:							
Dedicated Receipts	0	0	75	75	75	75	75
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	0	75	75	75	75	75
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	0	75	75	75	75	75
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	0	0	75	75	75	75	75
Accumulated Ending Balance	0	0	75	150	150	225	225

TRANSPORTATION DEPT

MOTOR CARRIER PERMITS & FEES

Fiscal Report

Revenue Category Description: Motor Carrier Permits and Fees

Requesting a Fee Change: No

Fund: GENERAL, TRUNK HIGHWAY

Purpose: Motor carrier permits and fees ensure compliance with state laws, rules, and regulations governing motor carrier operations, so that transportation of persons and property on Minnesota's public highways is safe and meets the needs of carriers, shippers, passengers, and the traveling public.

Appr Name:

Legal Citation(s): MS 221.0355, Subd 4

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	(2,693)	(3,389)	(4,430)	(4,430)	(5,471)	(5,471)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	531	2,285	2,400	2,400	2,400	2,400	2,400
Total Departmental Earnings	531	2,285	2,400	2,400	2,400	2,400	2,400
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	531	2,285	2,400	2,400	2,400	2,400	2,400
Expenditures:							
Direct Expenditures	3,224	2,981	3,441	3,441	3,441	3,441	3,441
Indirect Expenditures							
Total Expenditures	3,224	2,981	3,441	3,441	3,441	3,441	3,441
Current Difference	(2,693)	(696)	(1,041)	(1,041)	(1,041)	(1,041)	(1,041)
Accumulated Ending Balance	(2,693)	(3,389)	(4,430)	(5,471)	(5,471)	(6,512)	(6,512)

Background Information

Since January 1995, all intrastate for-hire property carriers were made exempt from cab card fees. They are required to register, but at no cost to them. This results in a loss of income to our program. With less emphasis placed on economic regulation there is a transition to more safety training and regulation in the motor carrier program. The negative cash flow is considered an acceptable cost to the entire traveling public.

Forecast Basis

This activity should remain relatively stable as long as other economic factors in the state maintain consistent motor carrier involvement.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

TRANSPORTATION DEPT

TRANSPORTATION PERMITS

Fiscal Report

Revenue Category Description: Oversize or overweight vehicle permits

Requesting a Fee Change: No

Purpose: To regulate the movement of oversize/overweight vehicles on the trunk highway system and to compensate for damage to the highways.

Fund: MISCELLANEOUS SPECIAL REVENUE, TRUNK HIGHWAY

Appr Name: BRIDGE INSPECT & SIGNING ACCT, FOREST PROD HAULER - LOCAL

Legal Citation(s): MS 169.86, Subd 5

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	2,486	5,365	8,980	8,980	12,595	12,595
Resources:							
Dedicated Receipts	15	0	975	975	975	975	975
Non-Dedicated Receipts	3,292	3,746	3,520	3,520	3,520	3,520	3,520
Total Departmental Earnings	3,307	3,746	4,495	4,495	4,495	4,495	4,495
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	3,307	3,746	4,495	4,495	4,495	4,495	4,495
Expenditures:							
Direct Expenditures	723	763	775	775	775	775	775
Indirect Expenditures	98	104	105	105	105	105	105
Total Expenditures	821	867	880	880	880	880	880
Current Difference	2,486	2,879	3,615	3,615	3,615	3,615	3,615
Accumulated Ending Balance	2,486	5,365	8,980	12,595	12,595	16,210	16,210

Background Information

The positive difference of income over expenditures for this permit revenue source continues to accumulate as planned compensation for damage to highways caused by overweight vehicles.

Forecast Basis

Stable usage for exceptional vehicle access.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current rate structure.

TRANSPORTATION DEPT

AIR TRANSP REVOLVING ACCT.

Fiscal Report

Revenue Category Description: Air Transportation Revolving Account

Requesting a Fee Change: No

Fund: STATE AIRPORTS

Purpose: To provide air transportation for state officials traveling on government business. The fares for the flights are used to maintain the airplanes and correlating expenses.

Appr Name: AIR TRANSPORT SERVIC

Legal Citation(s): M.S. 360.024

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	418	489	277	160	160	100	100
Resources:							
Dedicated Receipts	464	503	500	500	500	500	500
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	464	503	500	500	500	500	500
Other Resources:							
Earnings Transferred In	11	0	0	0	0	0	0
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	475	503	500	500	500	500	500
Expenditures:							
Direct Expenditures	404	715	617	560	560	560	560
Indirect Expenditures							
Total Expenditures	404	715	617	560	560	560	560
Current Difference	71	(212)	(117)	(60)	(60)	(60)	(60)
Accumulated Ending Balance	489	277	160	100	100	40	40

Background Information

The aircraft available in this activity are used for transporting government officials and their staff. This will increase the efficiency of state government by reducing the time necessary for travel involved in governmental duties. Using centrally located air transportation services increases the ability of state government to respond more productively and immediately to constituent needs in Greater Minnesota. The air transportation service is operated as a revolving account. Rates for use of the aircraft are set so that the costs of operating the aircraft, maintenance of the aircraft, and recovery of acquisition costs are covered by the account. Rates are periodically reviewed and adjusted so that the fund maintains a positive balance.

Forecast Basis

This activity operates from a revolving fund, and would expect little change from year to year. Continued department emphasis on electronic communication channels such as electronic conferencing has decreased ridership, but it is predicted that in the next biennium the planes should be back to full passenger capacity.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

TRANSPORTATION DEPT

DOT: MISCELLANEOUS

Fiscal Report

Revenue Category Description: Miscellaneous Income

Requesting a Fee Change: No

Purpose: Miscellaneous revenue includes rent collection on use of highway right of way, revenues from agreements with local governments for highway construction and maintenance, sale of sand, gravel, and salt at cost to other governmental units, sign fabrication cost recovery, strip operation and replacement expense recovery.

Fund: MISCELLANEOUS SPECIAL REVENUE, TRUNK HIGHWAY, MISCELLANEOUS AGENCY

Appr Name: DAMAGE DEPOSIT, EXCESS R/W RENT, HIGHWAY SIGN REVOLVING ACCOUN, PAVEMENT STRIPE REV ACCT, RAIL BANK MAINTENANCE

Legal Citation(s): MS Chapter 221

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	218	1,076	1,595	1,595	2,091	2,091
Resources:							
Dedicated Receipts	5,014	6,046	4,102	4,079	4,079	4,079	4,079
Non-Dedicated Receipts	874	877	955	955	955	955	955
Total Departmental Earnings	5,888	6,923	5,057	5,034	5,034	5,034	5,034
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	5,888	6,923	5,057	5,034	5,034	5,034	5,034
Expenditures:							
Direct Expenditures	4,992	5,340	3,996	3,996	3,996	3,996	3,996
Indirect Expenditures	678	725	542	542	542	542	542
Total Expenditures	5,670	6,065	4,538	4,538	4,538	4,538	4,538
Current Difference	218	858	519	496	496	496	496
Accumulated Ending Balance	218	1,076	1,595	2,091	2,091	2,587	2,587

Background Information

Mn/DOT Leases, External: Mn/DOT will continue to utilize available resources (vacant land and buildings) in a fiscally prudent manner until needed for construction purposes. Many leases are long-term such as parking for churches, or hay cutting along state roads. Also some lease collections are for inter-governmental co-operation property utilization. These earnings are collected as miscellaneous income and are not identified with specific operating expenditures in the department.

Vacant rail right-of-way is also leased to interested parties until needed by Mn/DOT.

Mn/DOT Agreements with Local Governments: To continue providing Mn/DOT expertise to local units of government for project engineering and finalization. Agreements are billed on an actual time used basis.

Sale of Gravel, Sand, and Salt: The agency sells gravel, sand, and salt to local units of government where locations are convenient, supplies are adequate and at a cost basis. Activity is expected to remain constant at current levels.

Pavement Striping Revenue Account: After extensive analysis it was determined to be more cost effective to the state to own a striper than to keep leasing one whenever that procedure was needed for roadway purposes. By contracted some time and materials out to other agencies, the agency hopes to recover more than the expenses of owning a striping machine, thereby creating a fund for future striper purchases.

Sign Fabrication Cost Recovery: The state sign shop create signs for Mn/DOT districts as well as local units of government. By placing the revenues and corresponding expenses into an expense recovery account, the sign operations will act as a business within Mn/DOT.

Forecast Basis

Road maintenance services regarding the above activities are not scheduled to change in the near future.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Dedicated Receipts:							
Miscellaneous Special Revenue	0	27	33	33	33	33	33
Total Dedicated Receipts	0	27	33	33	33	33	33
Fund Totals:							
Miscellaneous Special Revenue	0	27	33	33	33	33	33
Departmental Earnings Total	0	27	33	33	33	33	33

TRIAL COURTS

MISCELLANEOUS COURT FEES

Fiscal Report

Revenue Category Description: Court Participation Fees

Requesting a Fee Change: No

Purpose: Participation fees collected from specialty court clients.

Fund: MISCELLANEOUS SPECIAL REVENUE

Legal Citation(s): 07 054 05 008 000 200

Appr Name: Various

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	0	16	2	2	0	0
Resources:							
Dedicated Receipts	0	27	33	33	33	33	33
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	0	27	33	33	33	33	33
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	0	27	33	33	33	33	33
Expenditures:							
Direct Expenditures	0	11	47	35	35	33	33
Indirect Expenditures							
Total Expenditures	0	11	47	35	35	33	33
Current Difference	0	16	(14)	(2)	(2)	0	0
Accumulated Ending Balance	0	16	2	0	0	0	0

TRIAL COURTS

MISCELLANEOUS COURT FEES

Narrative

Background Information

The Trial Courts charge a participation fee to clients for the privilege of participating in specialty courts.

Forecast Basis

Fees collected throughout the state shall be minimal. Revenues will be used to offset the cost of incentives for the specialty court clients.

Recent Changes

The courts began collecting this fee in FY08.

Agency Analysis/Requested Changes

No changes are requested at this time.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
General	2	0	0	0	0	0	0
Total Non-Dedicated Receipts	2	0	0	0	0	0	0

Dedicated Receipts:							
Miscellaneous Special Revenue	30,732	29,515	31,632	31,467	31,467	31,599	31,599
Total Dedicated Receipts	30,732	29,515	31,632	31,467	31,467	31,599	31,599

Fund Totals:							
General	2	0	0	0	0	0	0
Miscellaneous Special Revenue	30,732	29,515	31,632	31,467	31,467	31,599	31,599
Departmental Earnings Total	30,734	29,515	31,632	31,467	31,467	31,599	31,599

VETERANS AFFAIRS DEPT

BURIAL REIMBURSEMENT

Fiscal Report

Revenue Category Description: Burial fees and federal reimbursement

Requesting a Fee Change: No

Purpose: Collect federal reimbursement for the burial of eligible veterans and fees for the burial of eligible spouses and dependent children. Resources are used for the operation, maintenance and development of the State's veterans cemeteries.

Fund: MISCELLANEOUS SPECIAL REVENUE

Appr Name: CEM DEV & MAINT ACCT-INT-ITC

Legal Citation(s): M.S. 197.236

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	424	419	410	376	376	342	342
Resources:							
Dedicated Receipts	32	42	40	40	40	40	40
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	32	42	40	40	40	40	40
Other Resources:							
Earnings Transferred In Rev Collected at Other Agency Other Receipts	88	92	84	84	84	84	84
Resource Reductions:							
Earnings Transferred Out Rev Collected for Other Agency							
Current Year Resources	120	134	124	124	124	124	124
Expenditures:							
Direct Expenditures Indirect Expenditures	125	143	158	158	158	158	158
Total Expenditures	125	143	158	158	158	158	158
Current Difference	(5)	(9)	(34)	(34)	(34)	(34)	(34)
Accumulated Ending Balance	419	410	376	342	342	308	308

Background Information

The department receives a burial reimbursement of \$300 per eligible veteran from the US Department of Veterans Affairs. The department currently charges various fees ranging from \$250 to \$750 for burial of veterans' eligible spouses and dependent children. These receipts are used for the development, operation, and maintenance of the State's veterans cemeteries.

Forecast Basis

Our numbers are based on current burials, interest rates, and the amount of fees we charge for spouses and dependents.

Recent Changes

None

Agency Analysis/Requested Changes

The commissioner has the authority by statute to change the fees charged for the dependents and will continue to analyze all aspects of the cemetery funding during the next two fiscal years.

VETERANS AFFAIRS DEPT

VETERANS COST OF CARE

Fiscal Report

Revenue Category Description: Maintenance charges and VA per diems for services provided to veterans homes residents.

Requesting a Fee Change: No

Fund: MISCELLANEOUS SPECIAL REVENUE

Purpose: To partially recover the cost of care of residents at the state veterans homes.

Appr Name: Various

Legal Citation(s): M.S. 198.34

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	0	(36,228)	(77,687)	(123,015)	(123,015)	(164,626)	(164,626)
Resources:							
Dedicated Receipts	30,700	29,473	31,592	31,427	31,427	31,559	31,559
Non-Dedicated Receipts	0	0	0	0	0	0	0
Total Departmental Earnings	30,700	29,473	31,592	31,427	31,427	31,559	31,559
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	30,700	29,473	31,592	31,427	31,427	31,559	31,559
Expenditures:							
Direct Expenditures	66,928	70,932	76,920	73,038	73,038	73,170	73,170
Indirect Expenditures							
Total Expenditures	66,928	70,932	76,920	73,038	73,038	73,170	73,170
Current Difference	(36,228)	(41,459)	(45,328)	(41,611)	(41,611)	(41,611)	(41,611)
Accumulated Ending Balance	(36,228)	(77,687)	(123,015)	(164,626)	(164,626)	(206,237)	(206,237)

Background Information

The veterans homes provide skilled nursing care and domiciliary (board and care) services to veterans and their spouses. These services are provided in nursing homes located in Fergus Falls, Hastings, Luverne, Minneapolis, and Silver Bay.

Forecast Basis

Receipt projections are based on the history of the receipts collected. For maintenance charges this is based on the actual experience of individual homes – average collected per resident times the projected average census. Per diems received from the U.S. Veteran’s Administration are also based on the actual experience of number of residents, by level of care for which per diems were collected, times the per diem rates. Per diem rates are set each year by the Veterans Administration. A 3.0% increase for per diems and 2.0% for maintenance charges has been built into the forecast. Actual increases for per diems can vary from 0% - 10%. Maintenance charges are based on the resident’s ability to pay. On July 1 of each year the homes calculate their cost of care, in accordance with our rules. Individual resident’s maintenance charges are reviewed and recalculated at least once a year or whenever there is substantial change in the resident’s income or assets. The veterans homes are also supported by a direct appropriation from the general fund.

Recent Changes

None.

Agency Analysis/Requested Changes

No change is recommended in the current fee structure.

VETERANS AFFAIRS DEPT

GUARDIANSHIP FEES

Fiscal Report

Revenue Category Description: Guardianship Fees

Requesting a Fee Change: No

Purpose: To collect fees from guardianship clients to help defray costs for guardianship services. These fees are deposited into the General Fund. Guardianship fees will no longer be collected as the program ended on 6/30/2007.

Fund: GENERAL

Appr Name:

Legal Citation(s): MS 196.051, Subd 4

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	2	0	0	0	0	0	0
Total Departmental Earnings	2	0	0	0	0	0	0
Other Resources:							
Earnings Transferred In							
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out							
Rev Collected for Other Agency							
Current Year Resources	2	0	0	0	0	0	0
Expenditures:							
Direct Expenditures							
Indirect Expenditures							
Total Expenditures	0	0	0	0	0	0	0
Current Difference	2	0	0	0	0	0	0

Background Information

The department collects fees from guardianship clients, based upon their ability to pay, to help defray costs for services provided by the State of Minnesota, Department of Veterans Affairs.

Recent Changes

Due to budget reductions, the Department transferred the last guardianship cases through district court in 2006. The Department is not currently taking on new clients.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Non-Dedicated Receipts:							
State Government Spec Revenue	310	320	326	326	433	326	433
Total Non-Dedicated Receipts	310	320	326	326	433	326	433
Fund Totals:							
State Government Spec Revenue	310	320	326	326	433	326	433
Departmental Earnings Total	310	320	326	326	433	326	433

VETERINARY MEDICINE BOARD

MN BD OF VETERINARY MEDICINE

Fiscal Report

Revenue Category Description: Licensing Fees

Requesting a Fee Change: Yes

Purpose: To recover the costs of regulating the veterinary medicine profession.

Fund: STATE GOVERNMENT SPEC REVENUE

Legal Citation(s): M.S. 156, M.S. 319B and MN Rules 9100

Appr Name:

The beginning and ending accumulated balances do not necessarily represent amounts in an account balance, but are shown to illustrate a five-year trend of cost recovery.

Revenue Category Summary (Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
Accumulated Balance Forward	207	72	(13)	(170)	(170)	(178)	(71)
Resources:							
Dedicated Receipts	0	0	0	0	0	0	0
Non-Dedicated Receipts	301	312	318	318	425	318	425
Total Departmental Earnings	301	312	318	318	425	318	425
Other Resources:							
Earnings Transferred In	9	8	8	8	8	8	8
Rev Collected at Other Agency							
Other Receipts							
Resource Reductions:							
Earnings Transferred Out	0	0	54	0	0	0	0
Rev Collected for Other Agency	4	0	0	0	0	0	0
Current Year Resources	306	320	272	326	433	326	433
Expenditures:							
Direct Expenditures	227	197	310	205	205	205	205
Indirect Expenditures	214	208	119	129	129	129	129
Total Expenditures	441	405	429	334	334	334	334
Current Difference	(135)	(85)	(157)	(8)	99	(8)	99
Accumulated Ending Balance	72	(13)	(170)	(178)	(71)	(186)	28

Background Information

The board's mission is to protect the public through effective licensure and enforcement of the statutes and rules governing the practice of veterinary medicine to ensure a standard of competent and ethical practice.

The Board of Veterinary Medicine provides the following services:

- Issue initial licensure and renew licenses for qualified professionals.
- Ensure that only applicants who meet licensure requirements are granted a license.
- Respond to public and agency inquiries, complaints, and reports regarding licensure and conduct of applicants and licensees.
- Take disciplinary or corrective action against an applicant or licensee for misconduct.
- Set standards of practice and professional conduct for licensees.
- Set educational standards for initial licensure and continuing education requirements for maintaining licensure.
- Review applicant's education and training to determine compliance with the board's licensure requirements.
- Provide information about licensure requirements and standards of practice to citizens and other interested persons or agencies.
- Evaluates and reviews continuing education programs

Forecast Basis

Fees charged to applicants, prospective applicants, licensees, and sponsors of continuing education programs approved by the board are set to recover the board's direct and indirect expenditures. Revenues are forecasted based on a number of factors, including actual revenue collected in the previous year, the number of applicants seeking initial licensure, and any fee changes set in current law. A fee increase is necessary beginning in FY2010 to replenish an existing negative fund balance.

Recent Changes

The board last increased its licensure and renewal fees in 1997.

Requested Changes

The board is proposing a fee increase to meet budgetary requirements.

ZOOLOGICAL BOARD

ZOO RECEIPTS

Narrative

The Zoo receipts are exempt from the departmental earnings and cost recovery statute (M.S. 16A.1285) per M.S. 85A.02, Subd. 2. The Zoo receipts are deposited in a special revenue fund account and dedicated to the Zoo.

(Dollars in Thousands)	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	FY 2010		FY 2011	
				Current Law	Governor Recomm.	Current Law	Governor Recomm.
<u>Dedicated Receipts:</u>							
Special Revenue	9,202	10,997	11,583	11,734	12,091	12,146	12,503
Total Receipts	9,202	10,997	11,583	11,734	12,091	12,146	12,503