

Bill Appropriations Tracking, HF/SF XXX

2015 First Special Session

				Governor	House	Senate	Ch. 80 - vetoed	HF/SF XXX - Special Session			FY16-17 HF/SFXX/ Base	FY16-17 HF/SFXX/ Ch.80	HF/SF XXX - Special Session			FY18-19 HF/SFXX/ Base	FY18-19 HF/SFXX/ Ch.80
(All dollars in thousands)		Fund	Type	FY16-17	FY16-17	FY16-17	FY16-17	FY2016	FY2017	FY16-17			FY2018	FY2019	FY18-19		
1	BILL SUMMARY TOTALS																
3	DIRECT APPROPRIATIONS TOTALS BY AGENCY - GENERAL FUND																
4	Department of Employment and Economic Development	GF	dir	181,314	139,762	197,888	172,865	96,108	79,257	175,365	27,478	2,500	79,226	79,226	158,452	11,938	2,500
5	Minnesota Housing Finance Agency	GF	dir	112,846	87,550	114,516	102,096	54,298	50,298	104,596	6,500	2,500	50,298	50,298	100,596	2,500	2,500
6	Explore Minnesota Tourism	GF	dir	28,171	30,776	28,171	28,366	14,118	14,248	28,366	390	-	14,248	14,248	28,496	520	-
7	Department of Labor and Industry	GF	dir	2,386	3,208	2,486	2,386	1,184	1,202	2,386	54	-	1,202	1,202	2,404	72	-
8	Bureau of Mediation Services	GF	dir	5,251	3,466	5,651	4,366	2,208	2,234	4,442	76	76	2,234	2,234	4,468	102	102
10	Workers Compensation Court of Appeals	GF	dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11	Iron Range Resources	GF	dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12	MN Science & Technology Authority (repealed in 2013)	GF	dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13	Department of Commerce	GF	dir	48,653	56,020	64,191	48,916	30,960	31,030	61,990	14,215	13,074	26,030	26,030	52,060	4,294	2,768
14	Public Utilities Commission	GF	dir	13,896	10,994	13,896	13,896	6,966	6,930	13,896	1,450	-	6,930	6,930	13,860	1,450	-
15	Public Facilities Authority	GF	dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16	Destination Medical Center	GF	dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17	TOTAL DIRECT APPROPRIATIONS - GF	GF	dir	392,517	331,776	426,799	372,891	205,842	185,199	391,041	50,163	18,150	180,168	180,168	360,336	20,876	7,870
19	STATUTORY APPROPRIATIONS TOTAL BY AGENCY - GENERAL FUND																
20	Iron Range Resources	GF	stat	6,071	6,071	6,071	6,071	3,015	3,056	6,071	-	-	3,092	3,128	6,220	-	-
21	Destination Medical Center	GF	stat	4,544	4,544	4,544	4,544	-	4,544	4,544	-	-	9,904	15,264	25,168	-	-
22	TOTAL STATUTORY APPROPRIATIONS - GF	GF	stat	10,615	10,615	10,615	10,615	3,015	7,600	10,615	-	-	12,996	18,392	31,388	-	-
24	TOTAL GENERAL FUND APPROPRIATIONS	GF		403,132	342,391	437,414	383,506	208,857	192,799	401,656	50,163	18,150	193,164	198,560	391,724	20,876	7,870
26	GENERAL FUND REVENUE																
27	<i>Change items:</i>																
28	DEED - Transfer in from Unemployment Contingent Account	GF				7,000	-										
29	DOLI - Transfer from Workers Comp System Reform	GF															
30	MHFA - Cancellation of 2012 Flood Relief Money EDHD	GF															
31	Commerce - Repeal of Gold Bullion Dealers Regulation	GF			(30)												
32	Commerce - Cancel transfer in from Auto Theft Prevention Acct	GF			(2,600)												
33	Commerce - Filing fees MNVest	GF			6	6	6	3	3	6	6	-	3	3	6	6	-
34	Commerce - Reduction in regulatory assessment	GF			(827)												
35	Commerce - Transfer in from LIHEAP federal funds	GF			5,000	10,000		5,000	5,000	10,000	10,000	10,000					
36	Commerce - Debt Collectors Regulation	GF				360											
37	Commerce - Decoupling Energy Reg. and Planning from GF	GF		(4,200)													
38	Commerce - Securities Unit Funding - base increase	GF		970		970											
39	Commerce - Energy-Intensive, Trade-Exposed rate activities	GF						424	430	854	854	854	430	430	860		860
40	PUC - Reduction in regulatory assessment	GF			(826)												
41	PUC - Reduction in assessments for Base Budget	GF			(626)												
42	PUC - Assessment authority increase (staff increase)	GF		1,050		1,050	1,050	525	525	1,050	1,050	-	525	525	1,050	1,050	-
43	PUC - Assessment authority increase (operating increase)	GF		400		400	400	200	200	400	400	-	200	200	400	400	-
44	Transfer from CLIF into the Gen Fund	GF						5,000		5,000	5,000	5,000					
45	Balance forward out	GF															
46	Balance forward in	GF			61												
47	TOTAL GENERAL FUND REVENUE	GF		(1,780)	1,921	19,786	1,456	11,152	6,158	17,310	17,310	15,854	1,158	1,158	2,316	2,316	860
49	NET GENERAL FUND IMPACT	GF		404,912	340,470	417,628	382,050	197,705	186,641	384,346	32,853	2,296	192,006	197,402	389,408	18,560	7,010

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			FY16-17	FY16-17	FY16-17	FY16-17	FY2016	FY2017	FY16-17	FY2018	FY2019	FY18-19	FY18-19	FY18-19	FY18-19	
54	DIRECT APPROPRIATIONS TOTALS BY FUND															
55	General Fund	GF dir	392,517	331,776	426,799	372,891	205,842	185,199	391,041	50,163	18,150	180,168	180,168	360,336	20,876	7,870
56	Workforce Development Fund	WDF dir	44,620	64,097	57,920	56,120	27,549	26,571	54,120	13,068	(2,000)	26,371	26,371	52,742	11,690	(2,000)
57	Remediation Fund	Rem dir	1,400	1,400	1,400	1,400	700	700	1,400	-	-	700	700	1,400	-	-
58	Workers Compensation Fund	WC dir	53,926	56,650	53,926	48,302	27,987	30,639	58,626	11,976	10,324	27,639	27,639	55,278	8,628	9,928
59	Special Revenue Fund	SR dir	2,480	71,758	2,480	2,480	1,240	1,240	2,480	-	-	1,240	1,240	2,480	-	-
60	Petroleum Cleanup Fund	Petro dir	2,104	2,104	2,104	2,104	1,052	1,052	2,104	-	-	-	-	-	-	-
61	TOTAL DIRECT APPROPRIATIONS - ALL FUNDS		497,047	527,785	544,629	483,297	264,370	245,401	509,771	75,207	26,474	236,118	236,118	472,236	41,194	15,798

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(All dollars in thousands)		Fund	Type	FY16-17	FY16-17	FY16-17	FY16-17	FY2016	FY2017	FY16-17			FY2018	FY2019	FY18-19		
79																	
80	AGENCY																
81	Agency Programs																
82	Individual Programs (riders)																
83	Change items																
84	DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT																
85	Business and Community Development																
91	Business and Community Development - Total Base	GF	dir	7,486	7,486	7,486	7,486	3,743	3,743	7,486			3,743	3,743	7,486		
92	MN Investment Fund (MIF)	GF	dir	30,000	30,000	30,000	30,000	15,000	15,000	30,000			15,000	15,000	30,000		
93	MN Job Creation Fund	GF	dir	25,000	25,000	25,000	25,000	12,500	12,500	25,000			12,500	12,500	25,000		
94	Contaminated Grants	GF	dir	2,544	2,544	2,544	2,544	1,272	1,272	2,544			1,272	1,272	2,544		
95	Business Development Competitive Grant Program	GF	dir	2,850	2,850	2,850	2,850	1,425	1,425	2,850			1,425	1,425	2,850		
96	Job Skills Partnership Program	GF	dir	8,390	8,390	8,390	8,390	4,195	4,195	8,390			4,195	4,195	8,390		
97	Upper MN Film Office - Grant	GF	dir	24	24	24	24	12	12	24			12	12	24		
98	MN Film and TV Board - Operating	GF	dir	650	650	650	650	325	325	650			325	325	650		
99	MN Film and TV Board - Jobs Production Program	GF	dir	3,000	3,000	3,000	3,000	1,500	1,500	3,000			1,500	1,500	3,000		
100	Host Community Econ Dev Program	GF	dir	1,750	1,750	1,750	1,750	875	875	1,750			875	875	1,750		
101	Workforce Housing Pilot Program (from 2014 Tax bill)	GF	dir	1,373	1,373	1,373	1,373	1,373	-	1,373			-	-	-		
105	Contaminated Cleanup Grants	Rem	dir	1,400	1,400	1,400	1,400	700	700	1,400			700	700	1,400		
106	Contaminated Cleanup Grants	Petro	stat	12,400	12,400	12,400	12,400	6,200	6,200	12,400			-	-	-		
107	Change items:																
108	Greater MN Job Expansion Program Fee Clarification	SR	stat	420	420	420	420	210	210	420	420	-	210	210	420	420	-
109	MN Investment Fund (MIF)	GF	dir		(7,000)	850	-			-	-	-			-	-	-
110	MIF: Loan to Aircraft Manufacturing Facility	GF	dir					[4,000]									
111	MIF: Broadband Infrastructure Grants	GF	dir														
112	MIF: Bio-Chemical Processing Facility	GF	dir														
113	MIF: Delano Solid Waste Facility	GF	dir														
114	MIF: Tower Harbor	GF	dir														
115	MIF: Duluth Runway	GF	dir														
116	MN Job Creation Fund	GF	dir		(5,000)	-	-			-					-	-	-
117	Upper MN Film Office - Grant	GF	dir		(24)	-	-			-					-	-	-
118	MN Film and TV Board - Operating	GF	dir		(650)	-	-			-					-	-	-
119	MN Film and TV Board - Job Creation Program	GF	dir		(3,000)	10,000	2,000	2,000	-	2,000	2,000	-			-	-	-
120	Host Community Econ Dev Program	GF	dir		(1,750)	-	-			-					-	-	-
121	Enterprise MN	GF	dir		2,000	-	-			-					-	-	-
122	Center for Rural Policy & Development	GF	dir		300	-	278	139	139	278	278	-	139	139	278	278	-
123	Workforce Housing Development Program	GF	dir		5,000	4,000	4,000	2,000	2,000	4,000	4,000	-	2,000	2,000	4,000	4,000	-
124	S and SW MN Initiative Foundation Collaborative Pilot Project	GF	dir		400	-	400	400	-	400	400	-			-	-	-
125	Greater MN BDPI Grant Program	GF	dir		2,250	-	3,200	1,900	1,300	3,200	3,200	-	1,300	1,300	2,600	2,600	-
126	BDPI carve-out: City of Cambridge	GF	dir					[1,800]									
127	BDPI carve-out: City of Taylors Falls	GF	dir					[100]									
128	Innovative Voucher Pilot Program	GF	dir		173	-	-			-					-	-	-
129	Business Development Competitive Grant Program	GF	dir		-	6,000	-			-					-	-	-
130	Small Business Development Centers	GF	dir		-	1,000	-			-					-	-	-
131	Second-Class City Grant	GF	dir		-	600	-			-					-	-	-
132	City of Delano - Economic Dev Grant	GF	dir		-	35	35	35	-	35	35	-			-	-	-

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			FY16-17	FY16-17	FY16-17	FY16-17	FY2016	FY2017	FY16-17	HF/SFXX/ Base	HF/SFXX/ Ch.80	FY2018	FY2019	FY18-19	HF/SFXX/ Base	HF/SFXX/ Ch.80
133	Eastside Enterprise Center	GF	dir					500		500		500				
134	Neighborhood Development Center	GF	dir			255										
135	Job Training Grants	WDF	dir					900	900	1,800		1,800	1,800	900	900	1,800
136	Small Business Development Center - Mankato	WDF	dir		600											
137	Neighborhood Development Center	WDF	dir		770											
138	Job Training Grants - Administration	SR	stat		12		12	4	8	12		12		8	8	16
139	Total Change Items - GF	GF	dir		(7,301)	22,740	9,913	6,974	3,439	10,413		10,413	500	3,439	3,439	6,878
140	Total Change Items - WDF	WDF	dir		1,370			900	900	1,800		1,800	1,800	900	900	1,800
141	Total Change Items - SR	SR	stat	420	420	420	420	214	218	432		432	12	218	218	436
142	Totals Business and Community Development															
143	Total Direct - General Fund	GF	dir	83,067	75,766	105,807	92,980	49,194	44,286	93,480		10,413	500	44,286	44,286	88,572
144	Total Direct - Remediation Fund	Rem	dir	1,400	1,400	1,400	1,400	700	700	1,400				700	700	1,400
145	Total Direct - Workforce Dev Fund	WDF	dir		1,370			900	900	1,800		1,800	1,800	900	900	1,800
148	Total Direct - All funds		dir	84,467	78,536	107,207	94,380	50,794	45,886	96,680		12,213	2,300	45,886	45,886	91,772
151	Workforce Development															
152	Adult Workforce Dev Competitive Grant Program	GF	dir	2,078	2,078	2,078	2,078	1,039	1,039	2,078				1,039	1,039	2,078
153	Adult Workforce Dev Competitive Grant Program	WDF	dir	4,488	4,488	4,488	4,488	2,244	2,244	4,488				2,244	2,244	4,488
154	Labor Market Info Req/Career Advising Programs	GF	dir	1,000	1,000	1,000	1,000	500	500	1,000				500	500	1,000
155	MN Youth Program	WDF	dir	7,000	7,000	7,000	7,000	3,500	3,500	7,000				3,500	3,500	7,000
156	Youthbuild	WDF	dir	2,000	2,000	2,000	2,000	1,000	1,000	2,000				1,000	1,000	2,000
157	MN Diversified Industries	WDF	dir	400	400	400	400	200	200	400				200	200	400
158	Youth Workforce Dev Competitive Grant Program	WDF	dir	5,696	5,696	5,696	5,696	2,848	2,848	5,696				2,848	2,848	5,696
159	FastTRAC - MN Adult Careers Pathways Program	WDF	dir	3,000	3,000	3,000	3,000	1,500	1,500	3,000				1,500	1,500	3,000
160	Opportunities Industrialization Centers (OICs)	WDF	dir	1,000	1,000	1,000	1,000	500	500	1,000				500	500	1,000
161	Boys and Girls Club	WDF	dir	1,500	1,500	1,500	1,500	750	750	1,500				750	750	1,500
162	Big Brothers-Big Sisters	WDF	dir	250	250	250	250	125	125	250				125	125	250
165	Change items:															
166	Pathways to Prosperity Program	GF	dir	2,078												
167	Adult Workforce Dev Competitive Grant Program	GF	dir	(2,078)	(2,078)											
168	Pathways to Prosperity Program	WDF	dir	9,988												
169	Adult Workforce Dev Competitive Grant Program	WDF	dir	(4,488)	2,078	8,000	1,720	860	860	1,720		1,720		860	860	1,720
170	Youth Workforce Dev Competitive Grant Program	WDF	dir				1,000	500	500	1,000		1,000		500	500	1,000
171	FastTRAC - MN Adult Careers Pathways Program	WDF	dir	(3,000)												
172	Dislocated Worker Program	WDF	stat	(2,500)												
173	Job Training Grants	WDF	dir				1,800						(1,800)			(1,800)
174	Job Training Grants	GF	dir		1,000											
175	Adult Workforce Dev Competitive Grant Program	GF	dir													
176	Labor Market Info Req/Career and Higher Ed Advising Programs	GF	dir		(1,000)			(500)	(500)	(1,000)		(1,000)	(1,000)	(500)	(500)	(1,000)
177	Labor Market Information Requirements	GF	dir		500											
178	Career and Higher Education Advising Programs	GF	dir		500			250	250	500		500	500	250	250	500
179	Paid Family Leave Report	GF	dir			150	150						(150)			
180	Getting to Work Grants	GF	dir			500										
181	Eastside Enterprise Center	GF	dir			500	500						(500)			
182	Ujammaa Place Internships	GF	dir			150										
183	N Bedrock Hist Pres Corps - Pathways to Preservation Trades	GF	dir			500										

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		Fund	Type	FY16-17	FY16-17	FY16-17	FY16-17	FY2016	FY2017	FY16-17			FY2018	FY2019	FY18-19		
184	Occupational Development Corp	GF	dir			500	-			-	-	-			-	-	-
185	YWCA St. Paul	GF	dir			400	400	400		400	400	-			-	-	-
186	Career Counseling Coordinators	GF	dir			1,000	1,000	500	500	1,000	1,000	-	500	500	1,000	1,000	-
187	MN High Tech Association SciTechsperience Program	WDF	dir		2,000	-	2,000	900	1,100	2,000	2,000	-	1,100	1,100	2,200	2,200	-
188	Recourse Inc.	WDF	dir		1,000	-	1,000	500	500	1,000	1,000	-	500	500	1,000	1,000	-
189	St Cloud Area Somali Salvation Org - Youth Dev/Crime Preven	WDF	dir		280	-	280	50	50	100	100	(180)	50	50	100	100	(180)
190	Opportunities Industrialization Centers (OICs)	WDF	dir		-	-	-	-	-	-	-	-	-	-	-	-	-
191	OIC - St. Paul	WDF	dir		150	-	-	-	-	-	-	-	-	-	-	-	-
192	OIC - Bemidji	WDF	dir		150	-	-	-	-	-	-	-	-	-	-	-	-
193	Boys and Girls Club	WDF	dir		200	-	-	-	-	-	-	-	-	-	-	-	-
194	Big Brothers-Big Sisters	WDF	dir		250	250	-	90	90	180	180	180	90	90	180	180	180
195	Uniform Outcome Report Card Requirements	WDF	dir		200	-	200	-	-	-	-	(200)	-	-	-	-	-
196	Adult Workforce Employment and Training Activities	WDF	dir		2,000	-	-	-	-	-	-	-	-	-	-	-	-
197	YWCA, St. Paul - Training & Job Placement Assistance	WDF	dir		517	-	-	-	-	-	-	-	-	-	-	-	-
198	Urban Challenge Grants	WDF	dir		700	-	-	-	-	-	-	-	-	-	-	-	-
199	Twin Cities RISE!	WDF	dir		900	-	400	200	200	400	400	-	-	-	-	-	-
200	Customized Training Program - Central Lakes, MN West, S Central C	WDF	dir		800	-	800	800	-	800	800	-	-	-	-	-	-
201	Foreign-Trained Health Care Professionals Grant	WDF	dir		250	-	200	200	-	200	200	-	-	-	-	-	-
202	UMMAH Project, Inc.	WDF	dir		200	-	-	-	-	-	-	-	-	-	-	-	-
203	MN Youth Program increase	WDF	dir			2,000	1,100	550	550	1,100	1,100	-	550	550	1,100	1,100	-
204	MN Diversified Industries - increase	WDF	dir			500	500	250	250	500	500	-	250	250	500	500	-
205	Emerging Workforce Coalition	WDF	dir			2,000	2,000	-	-	-	-	(2,000)	-	-	-	-	(2,000)
206	Total Change Items - GF	GF	dir	-	(1,078)	3,700	2,050	650	250	900	900	(1,150)	250	250	500	500	(500)
207	Total Change Items - WDF	WDF	dir	2,500	11,675	12,750	13,000	4,900	4,100	9,000	9,000	(4,000)	3,900	3,900	7,800	7,800	(3,800)
208	Total Workforce Development - General Fund	GF	dir	3,078	2,000	6,778	5,128	2,189	1,789	3,978	900	(1,150)	1,789	1,789	3,578	500	(500)
209	Total Workforce Development - Workforce Development Fund	WDF	dir	27,834	37,009	38,084	38,334	17,567	16,767	34,334	9,000	(4,000)	16,567	16,567	33,134	7,800	(3,800)
210	Total Workforce Development - All Funds	dir		30,912	39,009	44,862	43,462	19,756	18,556	38,312	9,900	(5,150)	18,356	18,356	36,712	8,300	(4,300)
211	General Support Services																
212	General Support Services - Base	GF	dir	2,036	2,036	2,036	2,036	1,018	1,018	2,036			1,018	1,018	2,036		
213	Cost of Living Study	GF	dir	300	300	300	300	150	150	300			150	150	300		
214	Olmstead Implementation Office	GF	dir	1,750	1,750	1,750	1,750	875	875	1,750			875	875	1,750		
217	Change items:																
218	Olmstead Implementation Office	GF	dir	850		850	850	425	425	850	850	-	394	394	788	788	-
219	Operating Adjustment (1.8%)	GF	dir	577		577	577	191	386	577	577	-	386	386	772	772	-
220	Operating Adjustment (-5%)	GF	dir		(1,062)							-					
221	Cost of Living Study	GF	dir		(300)							-					
222	Labor Market Information Requirements	GF	dir					250	250	500			250	250	500		500
223	Paid Family Leave Report	GF	dir					150	-	150	150	150	-	-	-	-	-
224	Public Power Authority Study	SR	dir		150							-					
225	Operating Adjustment (1.8%)	WDF	dir	26		26	26	9	17	26	26	-	17	17	34	34	-
226	Uniform Outcome Report Card Requirements	WDF	dir					200	-	200	200	200	-	-	-	-	-
227	UI Contingent Account (transfer to GF)	SR	stat			(7,000)						-					
228	Total Change Items - GF	GF	dir	1,427	(1,362)	1,427	1,427	1,016	1,061	2,077	2,077	650	1,030	1,030	2,060	2,060	500
229	Total Change Items - WDF	WDF	dir	26	-	26	26	209	17	226	226	200	17	17	34	34	-
230	Total Change Items -SR	SR	dir	-	150	-	-	-	-	-	-	-	-	-	-	-	-

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		(All dollars in thousands)		Governor	House	Senate	Ch. 80 - vetoed	HF/SF XXX - Special Session			FY16-17 HF/SFXX/ Base	FY16-17 HF/SFXX/ Ch.80	HF/SF XXX - Special Session			FY18-19 HF/SFXX/ Base	FY18-19 HF/SFXX/ Ch.80
		Fund	Type	FY16-17	FY16-17	FY16-17	FY16-17	FY2016	FY2017	FY16-17			FY2018	FY2019	FY18-19		
231	<i>Total Change Items -SR</i>	SR	stat	-	-	(7,000)	-	-	-	-	-	-	-	-	-	-	-
232	Total General Support Services	GF	dir	5,513	2,724	5,513	5,513	3,059	3,104	6,163	2,077	650	3,073	3,073	6,146	2,060	500
233	Total General Support Services	WDF	dir	26	-	26	26	209	17	226	226	200	17	17	34	34	-
234	Total General Support Services	SR	dir	-	150	-	-	-	-	-	-	-	-	-	-	-	-
235	Total General Support Services - All funds		dir	5,539	2,874	5,539	5,539	3,268	3,121	6,389	2,303	850	3,090	3,090	6,180	2,094	500
236	Minnesota Trade Office																
237	MN Trade Office - Base	GF	dir	2,984	2,984	2,984	2,984	1,492	1,492	2,984			1,492	1,492	2,984		
238	State Trade Export Promotion (STEP) Grants	GF	dir	600	600	600	600	300	300	600			300	300	600		
239	Invest MN Marketing Initiative	GF	dir	360	360	360	360	180	180	360			180	180	360		
240	MN Trade Office Expansion - Foreign Markets	GF	dir	540	540	540	540	270	270	540			270	270	540		
241	Trade Policy Advisory Group	GF	dir	100	100	100	100	50	50	100			50	50	100		
243	Change items:																
244	<i>MN Trade Office Expansion - Foreign Markets</i>	GF	dir		(540)	-	-	-	-	-	-	-	-	-	-	-	-
245	<i>Trade Policy Advisory Group</i>	GF	dir		(100)	-	-	-	-	-	-	-	-	-	-	-	-
246	Total Change Items - GF				(640)	-	-	-	-	-	-	-	-	-	-	-	-
247	Total Minnesota Trade Office	GF	dir	4,584	3,944	4,584	4,584	2,292	2,292	4,584	-	-	2,292	2,292	4,584	-	-
248	Vocational Rehabilitation																
249	Vocational Rehabilitation Program - Base	GF	dir	21,600	21,600	21,600	21,600	10,800	10,800	21,600			10,800	10,800	21,600		
250	Independent Living Services	GF	dir	4,522	4,522	4,522	4,522	2,261	2,261	4,522			2,261	2,261	4,522		
251	Extended Employment Services	GF	dir	11,490	11,490	11,490	11,490	5,745	5,745	11,490			5,745	5,745	11,490		
252	Extended Employment Services	WDF	dir	13,660	13,660	13,660	13,660	6,830	6,830	13,660			6,830	6,830	13,660		
253	Employment Support Services - Ppl w/mental illness	GF	dir	3,110	3,110	3,110	3,110	1,555	1,555	3,110			1,555	1,555	3,110		
256	Change items:																
257	<i>Individual Placement Services - persons w/mental illness</i>	GF	dir	2,000	-	2,000	-	1,000	1,000	2,000	2,000	2,000	1,000	1,000	2,000	2,000	2,000
258	<i>Assistive Technology Grants</i>	GF	dir	-	-	1,000	1,000	1,000	-	1,000	1,000	-	-	-	-	-	-
259	<i>Centers for Independent Living</i>	GF	dir	-	-	1,384	-	-	-	-	-	-	-	-	-	-	-
260	<i>Olmstead Training Grants</i>	GF	dir	-	-	750	-	-	-	-	-	-	-	-	-	-	-
261	<i>Extended Employment</i>	GF	dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-
262	<i>Extended Employment</i>	GF	dir	-	(5,744)	-	-	250	250	500	500	500	250	250	500	500	500
263	<i>Extended Employment</i>	WDF	dir	500	8,000	1,500	-	-	-	-	-	-	-	-	-	-	-
264	<i>Employment Support Services - Deaf, deafblind, hard-of-hear</i>	WDF	dir	-	2,000	1,350	2,000	1,000	1,000	2,000	2,000	-	1,000	1,000	2,000	2,000	-
265	Total Change Items - GF	GF	dir	2,000	(5,744)	5,134	1,000	2,250	1,250	3,500	3,500	2,500	1,250	1,250	2,500	2,500	2,500
266	Total Change Items -WDF	WDF	dir	500	10,000	2,850	2,000	1,000	1,000	2,000	2,000	-	1,000	1,000	2,000	2,000	-
267	Total Vocational Rehabilitation - General Fund	GF	dir	42,722	34,978	45,856	41,722	22,611	21,611	44,222	3,500	2,500	21,611	21,611	43,222	2,500	2,500
268	Total Vocational Rehabilitation - Workforce Development Fun	WDF	dir	14,160	23,660	16,510	15,660	7,830	7,830	15,660	2,000	-	7,830	7,830	15,660	2,000	-
269	Total Vocational Rehabilitation - All Funds		dir	56,882	58,638	62,366	57,382	30,441	29,441	59,882	5,500	2,500	29,441	29,441	58,882	4,500	2,500
270	Services for the Blind																
271	Services for the Blind	GF	dir	11,850	11,850	11,850	11,850	5,925	5,925	11,850			5,925	5,925	11,850		
272	Change items:																
273	<i>Services for Senior Citizens</i>					[100]	-	-	-	-	-	-	-	-	-	-	-
274	Total Services for the Blind	GF	dir	11,850	11,850	11,850	11,850	5,925	5,925	11,850	-	-	5,925	5,925	11,850	-	-
275	Broadband Development Office																
276	Broadband Development Office - Base	GF	dir	500	500	500	500	250	250	500			250	250	500		
278	Change items:																
279	<i>Border-to-Border Broadband Grant Program</i>	GF	dir	30,000	8,000	17,000	10,588	10,588	-	10,588	10,588	-	-	-	-	-	-
280	<i>Annandale Broadband Grant</i>	GF	dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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	Fund	Type	Governor	House	Senate	Ch. 80 - vetoed	HF/SF XXX - Special Session			FY16-17 HF/SFXX/ Base	FY16-17 HF/SFXX/ Ch.80	HF/SF XXX - Special Session			FY18-19 HF/SFXX/ Base	FY18-19 HF/SFXX/ Ch.80	
			FY16-17	FY16-17	FY16-17	FY16-17	FY2016	FY2017	FY16-17			FY2018	FY2019	FY18-19			
281			Total Change Items - GF														
282	GF	dir	30,000	8,000	17,000	10,588	10,588	-	10,588	10,588	-	-	-	-	-	-	
	GF	dir	30,500	8,500	17,500	11,088	10,838	250	11,088	10,588	-	250	250	500	-	-	
289	GF	dir	181,314	139,762	197,888	172,865	96,108	79,257	175,365	27,478	2,500	79,226	79,226	158,452	11,938	2,500	
290	WDF	dir	42,020	62,039	54,620	54,020	26,506	25,514	52,020	13,026	(2,000)	25,314	25,314	50,628	11,634	(2,000)	
291	Rem	dir	1,400	1,400	1,400	1,400	700	700	1,400	-	-	700	700	1,400	-	-	
292	SR	dir	-	150	-	-	-	-	-	-	-	-	-	-	-	-	
298	dir	dir	224,734	203,201	253,908	228,285	123,314	105,471	228,785	40,504	500	105,240	105,240	210,480	23,572	500	
301	MINNESOTA HOUSING FINANCE AGENCY																
302	Development and Redevelopment																
303	GF	dir	25,850	25,850	25,850	25,850	12,925	12,925	25,850			12,925	12,925	25,850			
304	GF	dir	-	-	-	-	-	-	-			-	-	-			
306	Change items:																
307	GF	dir		(5,000)		-			-	-	-			-			
308	GF	dir		[10,426]		-			-	-	-			-			
309	GF	dir		[5,212]		-			-	-	-			-			
310	GF	dir		[5,212]		-			-	-	-			-			
311	GF	dir	10,000		8,000	2,000	2,000		2,000	2,000	-			-			
312	GF	dir			1,000					-	-			-			
313	Total Change Items:																
314	GF	dir	10,000	(5,000)	9,000	2,000	2,000	-	2,000	2,000	-	-	-	-	-	-	
314	GF	dir	35,850	20,850	34,850	27,850	14,925	12,925	27,850	2,000	-	12,925	12,925	25,850	-	-	
315	Prevent and End Homelessness																
316	GF	dir	22,942	22,942	22,942	22,942	11,471	11,471	22,942			11,471	11,471	22,942			
317	GF	dir	5,676	5,676	5,676	5,676	2,838	2,838	5,676			2,838	2,838	5,676			
318	GF	dir	17,038	17,038	17,038	17,038	8,519	8,519	17,038			8,519	8,519	17,038			
319	GF	dir	140	140	140	140	70	70	140			70	70	140			
320	GF	dir	400	400	400	400	200	200	400			200	200	400			
321	GF	dir	350	350	350	350	175	175	350			175	175	350			
327	Change items:																
328	GF	dir	2,500		2,500	-	1,250	1,250	2,500	2,500	2,500	1,250	1,250	2,500	2,500	2,500	
329	GF	dir	(350)		(350)	(350)	(175)	(175)	(350)	(350)	-	(175)	(175)	(350)	(350)	-	
330	GF	dir	350		350	-			-	-	-			-			
331	GF	dir	(140)		(140)	(140)	(70)	(70)	(140)	(140)	-	(70)	(70)	(140)	(140)	-	
332	GF	dir	(400)		(400)	(400)	(200)	(200)	(400)	(400)	-	(200)	(200)	(400)	(400)	-	
333	GF	dir	2,000		2,000	2,000	2,000		2,000	2,000	-			-			
334	GF	dir		(2,390)		-			-	-	-			-			
335	GF	dir		(1,314)		-			-	-	-			-			
336	GF	dir		(140)		-			-	-	-			-			
337	GF	dir		(350)		-			-	-	-			-			
338	GF	dir		(400)		-			-	-	-			-			
339	GF	dir			1,500				-	-	-			-			
340	GF	dir							-	-	-			-			
341	GF	dir	3,960	(4,594)	5,460	1,110	2,805	805	3,610	3,610	2,500	805	805	1,610	1,610	2,500	
342	GF	dir	50,506	41,952	52,006	47,656	26,078	24,078	50,156	3,610	2,500	24,078	24,078	48,156	1,610	2,500	
343	Homeownership Assistance																
344	GF	dir	1,770	1,770	1,770	1,770	885	885	1,770			885	885	1,770	-	-	

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		Fund	Type	FY16-17	FY16-17	FY16-17	FY16-17	FY2016	FY2017	FY16-17			FY2018	FY2019	FY18-19		
345	Change items:																
346	Homeownership Assistance Fund	GF	dir		(110)		-			-							
347	Total Change Items				(110)		-			-							
348	Total Homeownership Assistance	GF	dir	1,770	1,660	1,770	1,770	885	885	1,770			885	885	1,770		
349	Preservation																
350	Affordable Rental Inv. Fund - Preservation of Fed Assisted Ho	GF	dir	8,436	8,436	8,436	8,436	4,218	4,218	8,436			4,218	4,218	8,436		
351	Rehabilitation Program - Owner-Occupied Housing	GF	dir	5,544	5,544	5,544	5,544	2,772	2,772	5,544			2,772	2,772	5,544		
352	Rehabilitation Program - Rental Housing	GF	dir	7,486	7,486	7,486	7,486	3,743	3,743	7,486			3,743	3,743	7,486		
353	Rehabilitation Program - Flood	GF	dir	-	-	-	-	-	-	-			-	-	-		
354	Change items:																
355	Rehabilitation Program - Rental Housing	GF	dir		(1,210)		-			-							
356	Housing Rehabilitation Program - Owner-Occupied Housing	GF	dir		-	500	-			-							
357	Total Change Items - GF	GF	dir		(1,210)	500	-			-							
358	Total Preservation	GF	dir	21,466	20,256	21,966	21,466	10,733	10,733	21,466			10,733	10,733	21,466		
359	Resident and Organization Support																
360	Homeownership Education Counseling and Training	GF	dir	1,714	1,714	1,714	1,714	857	857	1,714			857	857	1,714		
361	Capacity Building Grants	GF	dir	750	750	750	750	375	375	750			375	375	750		
362	VA Needs Assessment Grants	GF	dir	-	-	-	-	-	-	-			-	-	-		
364	Change items:																
365	Capacity Building - Homeless Mgt Information System	GF	dir	250		250	-	[125]	[125]	[250]			[125]	[125]	[250]		
366	Capacity Building Grants (Reallocation of HOME line and Op	GF	dir	540		540	-			-							
367	Homeownership Education Counseling and Training	GF	dir		(132)		-			-							
368	Comp Grant Program - Rental Assis to Exploited Women and	GF	dir		500		-			-							
369	HOME Pilot Capacity Grants	GF	dir			500	-			-							
370	Open Access Connections	GF	dir			170	-			-							
371	Total Change Items-GF	GF	dir	790	368	1,460	-			-							
372	Total Resident and Organization Support	GF	dir	3,254	2,832	3,924	2,464	1,232	1,232	2,464			1,232	1,232	2,464		
373	Other																
374	Unearmarked appropriation						890	445	445	890	890		445	445	890	890	
375	TOTAL MHFA - GENERAL FUND	GF	dir	112,846	87,550	114,516	102,096	54,298	50,298	104,596	6,500	2,500	50,298	50,298	100,596	2,500	2,500
376	EXPLORE MINNESOTA TOURISM																
377	Explore Minnesota Tourism																
378	Explore Minnesota Tourism - Base	GF	dir	26,776	26,776	26,776	26,776	13,388	13,388	26,776			13,388	13,388	26,776		
379	Marketing Incentive	GF	dir	1,000	1,000	1,000	1,000	500	500	1,000			500	500	1,000		
380	Tourism Marketing Activities	GF	dir	-	-	-	-	-	-	-			-	-	-		
381	Northern Lights International Music Festival	GF	dir	200	200	200	200	100	100	200			100	100	200		
386	Change items:																
387	Operating Adjustment	GF	dir	195	-	195	360	100	260	360	360		260	260	520	520	
388	Northern Lights International Music Festival	GF	dir		(200)		-			-							
389	Explore Minnesota Tourism - Base increase	GF	dir		3,000		-			-							
390	Explore MN carve-out: Mille Lacs Lake tourism promotion	GF	dir				-	30		-							
391	Explore MN carve-out: MN Golden Games Promotion	GF	dir				-			-							
392	Total change items-GF	GF	dir	195	2,800	195	390	130	260	390	390		260	260	520	520	
393	Total Explore Minnesota Tourism - General Fund	GF	dir	28,171	30,776	28,171	28,366	14,118	14,248	28,366	390		14,248	14,248	28,496	520	
396	DEPARTMENT OF LABOR AND INDUSTRY																
397	Workers Compensation																

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(All dollars in thousands)		Fund	Type	FY16-17	FY16-17	FY16-17	FY16-17	FY2016	FY2017	FY16-17			FY2018	FY2019	FY18-19		
398	Workers Compensation Division - Base	WC	dir	21,356	21,356	21,356	21,356	10,678	10,678	21,356			10,678	10,678	21,356	400	-
401	Change items:																
402	Workers' Comp IT System Modernization	WC	dir	6,000	10,000	6,000	-	4,000	6,000	10,000	10,000	10,000	3,000	3,000	6,000	6,000	6,000
403	Operating Adjustment	WC	dir	826		826	1,652	548	1,104	1,652	1,652	-	1,104	1,104	2,208	2,208	-
404	Total change items-WC	WC	dir	6,826	10,000	6,826	1,652	4,548	7,104	11,652	11,652	10,000	4,104	4,104	8,208	8,208	6,000
405	Total Workers Compensation - General Fund	GF	dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-
406	Total Workers Compensation - Workers Comp Fund	WC	dir	28,182	31,356	28,182	23,008	15,226	17,782	33,008	11,652	10,000	14,782	14,782	29,564	8,208	6,000
407	Total - all funds		dir	28,182	31,356	28,182	23,008	15,226	17,782	33,008	11,652	10,000	14,782	14,782	29,564	29,564	6,000
408	Construction Codes & Services																
409	High Pressure Boiler Rules	GF	dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410	Change items:																
411	Reduction in Spending due to Reduction in CCL Fees	CCF	stat	(3,568)	(3,568)	(3,568)	(3,568)	(1,784)	(1,784)	(3,568)	(3,568)	-	-	-	-	-	-
412	Total Change Items - CCF	CCF	stat	(3,568)	(3,568)	(3,568)	(3,568)	(1,784)	(1,784)	(3,568)	(3,568)	-	-	-	-	-	-
413	Total Construction Codes & Services - General Fund	GF	dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-
414	Labor Standards & Apprenticeships																
415	Labor Standards and Apprenticeship Program - Base	GF	dir	1,632	1,632	1,632	1,632	816	816	1,632			816	816	1,632		
416	Labor Standards Child Labor	GF	dir	300	300	300	300	150	150	300			150	150	300		
417	Apprenticeships	WDF	dir	1,758	1,758	1,758	1,758	879	879	1,758			879	879	1,758		
418	Leap Grants	WDF	dir	[200]	[200]	[200]	[200]	[100]	[100]	[200]			[100]	[100]	[200]		
419	Prevailing Wage Enforcement	WDF	dir	300	300	300	300	150	150	300			150	150	300		
420	Labor Standards Wage Enforcement	GF	dir	200	200	200	200	100	100	200			100	100	200		
421	Women Econ Security Act Enforcement	GF	dir	200	200	200	200	100	100	200			100	100	200		
425	Change items:																
426	Operating Adjustment (1.8%)	GF	dir	54		54	54	18	36	54	54	-	36	36	72	72	-
427	Operating Adjustment (-5%)	GF	dir		(100)	-	-	-	-	-	-	-	-	-	-	-	-
428	Competency Standards Identification	GF	dir		808	-	-	-	-	-	-	-	-	-	-	-	-
429	Two-tiered Minimum Wage Enforcement	GF	dir		168	-	-	-	-	-	-	-	-	-	-	-	-
430	Compliance Report	GF	dir			100	-	-	-	-	-	-	-	-	-	-	-
431	Apprenticeship Unit Base Increase	WDF	dir	500	-	500	-	-	-	-	-	-	-	-	-	-	-
432	Operating Adjustment	WDF	dir	42	-	42	42	14	28	42	42	-	28	28	56	56	-
433	Grants to Community Orgs	WDF	dir			200	-	-	-	-	-	-	-	-	-	-	-
434	Enforcement of Labor Standards	WDF	dir			500	-	-	-	-	-	-	-	-	-	-	-
435	Total Change Items - GF			54	876	154	54	18	36	54	54	-	36	36	72	72	-
436	Total Change Items - WDF			542	-	1,242	42	14	28	42	42	-	28	28	56	56	-
437	Total Labor Standards & Apprenticeships - General Fund	GF	dir	2,386	3,208	2,486	2,386	1,184	1,202	2,386	54	-	1,202	1,202	2,404	72	-
438	Total Labor Standards & Apprenticeships - Workforce Develop	WDF	dir	2,600	2,058	3,300	2,100	1,043	1,057	2,100	42	-	1,057	1,057	2,114	56	-
439	Total - all funds		dir	4,986	5,266	5,786	4,486	2,227	2,259	4,486	96	-	2,259	2,259	4,518	128	-
440	Workplace Safety																
441	Workplace Safety - Base	WC	dir	8,308	8,308	8,308	8,308	4,154	4,154	8,308			4,154	4,154	8,308		
442	Total Workplace Safety	WC	dir	8,308	8,308	8,308	8,308	4,154	4,154	8,308	-	-	4,154	4,154	8,308	-	-
443	General Support																
444	General Support - Base	WC	dir	12,078	12,078	12,078	12,078	6,039	6,039	12,078			6,039	6,039	12,078		
445	Change items:																
446	Office of Combative Sports Fee Adjustment	SR	stat	(4)	(4)	(4)	(4)	(2)	(2)	(4)	(4)	-	(2)	(2)	(4)	(4)	-
447	Total General Support	WC	dir	12,078	12,078	12,078	12,078	6,039	6,039	12,078	-	-	6,039	6,039	12,078	-	-
448	Other																

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		Fund	Type	FY16-17	FY16-17	FY16-17	FY16-17	FY2016	FY2017	FY16-17			FY2018	FY2019	FY18-19		
449	Balance Forward	GF		-	-	-	-	-	-	-	-	-	-	-	-	-	-
450	Total Other	GF		-	-	-	-	-	-	-	-	-	-	-	-	-	-
451	TOTAL DOLI - GENERAL FUND	GF	dir	2,386	3,208	2,486	2,386	1,184	1,202	2,386	54	-	1,202	1,202	2,404	72	-
452	TOTAL DOLI - WORKFORCE DEVELOPMENT FUND	WDF	dir	2,600	2,058	3,300	2,100	1,043	1,057	2,100	42	-	1,057	1,057	2,114	56	-
453	TOTAL DOLI - WORKERS COMPENSATION FUND	WC	dir	48,568	51,742	48,568	43,394	25,419	27,975	53,394	11,652	10,000	24,975	24,975	49,950	8,208	6,000
458	TOTAL DOLI - DIRECT APPROPRIATIONS, ALL FUNDS	dir		53,554	57,008	54,354	47,880	27,646	30,234	57,880	11,748	10,000	27,234	27,234	54,468	8,336	6,000
461	BUREAU OF MEDIATION SERVICES																
462	Mediation Services																
463	Mediation Services - Base	GF	dir	3,418	3,418	3,418	3,418	1,709	1,709	3,418			1,709	1,709	3,418		
464	Labor Management Grants	GF	dir	136	136	136	136	68	68	136			68	68	136		
465	Public Employment Relations Board	GF	dir	250	250	250	250	125	125	250			125	125	250		
466	Business Management System	GF	dir	50	50	50	50	25	25	50			25	25	50		
467	Office of Collaboration & Dispute Resolution - Grants	GF	dir	320	320	320	320	160	160	320			160	160	320		
468	Office of Collaboration & Dispute Resolution - Operation	GF	dir	192	192	192	192	96	96	192			96	96	192		
469	One-time appropriations	GF	dir	-	-	-	-	-	-	-			-	-	-		
470	Change items:																
471	<i>BMS Case Management Data Base Phase II</i>	GF	dir	350		350	-			-					-		
472	<i>Operating Adjustment</i>	GF	dir	76		135	-	25	51	76	76	76	51	51	102	102	102
473	<i>Family Child Care Representation Election</i>	GF	dir	59		-	-	-	-	-			-	-	-		
475	<i>Operating Adjustment (-5%)</i>	GF	dir		(138)	-	-	-	-	-			-	-	-		
476	<i>Public Employment Labor Relations Board</i>	GF	dir		(250)	-	-	-	-	-			-	-	-		
477	<i>Office of Collaboration & Dispute Resolution - Grants</i>	GF	dir		(320)	-	-	-	-	-			-	-	-		
478	<i>Office of Collaboration & Dispute Resolution - Operation</i>	GF	dir		(192)	-	-	-	-	-			-	-	-		
479	Total change items	GF	dir	885	(900)	1,285	-	25	51	76	76	76	51	51	102	102	102
480	Total Mediation Services	GF	dir	5,251	3,466	5,651	4,366	2,208	2,234	4,442	76	76	2,234	2,234	4,468	102	102
481	TOTAL BUREAU OF MEDIATION SERVICES	GF	dir	5,251	3,466	5,651	4,366	2,208	2,234	4,442	76	76	2,234	2,234	4,468	102	102
486	WORKERS COMPENSATION COURT OF APPEALS																
487	Workers Compensation Court of Appeals																
488	Workers Compensation Court of Appeals - Base	WC	dir	3,406	3,406	3,406	3,406	1,703	1,703	3,406			1,703	1,703	3,406		
489	IT System Analysis/Upgrade	WC	dir														
490	Change items:																
491	<i>Compensation Adjustment</i>	WC	dir	324		324	-	114	210	324	324	324	210	210	420	420	420
492	<i>Separation & Retirement Adjustment</i>	WC	dir	90		90	-										
493	Total change items	WC	dir	414		414	-	114	210	324	324	324	210	210	420	420	420
494	Total Workers Compensation Court of Appeals	WC	dir	3,820	3,406	3,820	3,406	1,817	1,913	3,730	324	324	1,913	1,913	3,826	420	420
495	TOTAL WORKERS COMPENSATION COURT OF APPEALS	WC	dir	3,820	3,406	3,820	3,406	1,817	1,913	3,730	324	324	1,913	1,913	3,826	420	420
496	IRON RANGE RESOURCES AND REHABILITATION																
497	GF Transfer to IRRRB Region 3 Occupation Tax	GF	open	1,214	1,214	1,214	1,214	603	611	1,214			618	626	1,244	-	-
498	GF Transfer to IRRRB School Consolidation Acct	GRF	open	4,857	4,857	4,857	4,857	2,412	2,445	4,857			2,474	2,502	4,976	-	-
499	Iron Range Resources and Rehabilitation Board	IRRF	stat	96,511	96,511	96,511	96,511	46,423	50,088	96,511			50,103	49,460	99,563	-	-
500	Iron Range Resources and Rehabilitation Board	DJJ	stat	10,176	10,176	10,176	10,176	6,088	4,088	10,176			4,088	4,088	8,176	-	-
501	TOTAL IRRR - GENERAL FUND	GF	open	6,071	6,071	6,071	6,071	3,015	3,056	6,071	-	-	3,092	3,128	6,220	-	-
502	TOTAL IRRR - IRON RANGE RESOURCES FUND	IRRF	stat	96,511	96,511	96,511	96,511	46,423	50,088	96,511	-	-	50,103	49,460	99,563	-	-
503	TOTAL IRRR - DOUGLAS J. JOHNSON FUND	DJJ	stat	10,176	10,176	10,176	10,176	6,088	4,088	10,176	-	-	4,088	4,088	8,176	-	-
504	TOTAL IRRR - ALL FUNDS	open/stat		112,758	112,758	112,758	112,758	55,526	57,232	112,758	-	-	57,283	56,676	113,959	-	-

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		Fund	Type	FY16-17	FY16-17	FY16-17	FY16-17	FY2016	FY2017	FY16-17	HF/SFXX/ Base	HF/SFXX/ Ch.80	FY2018	FY2019	FY18-19	HF/SFXX/ Base	HF/SFXX/ Ch.80	
508	DEPARTMENT OF COMMERCE																	
509	Financial Institutions																	
510	Financial Institutions - Base	GF	dir	9,486	9,486	9,486	9,486	4,743	4,743	9,486			4,743	4,743	9,486			
511	Mortgage Originator and Servicer Licensing	GF	dir	284	284	284	284	142	142	284			142	142	284			
514	Total Financial Institutions	GF	dir	9,770	9,770	9,770	9,770	4,885	4,885	9,770	-	-	4,885	4,885	9,770	-	-	
515	Petroleum Tank Compensation Board																	
516	Petroleum Tank Compensation Board - Base	Petro	dir	2,104	2,104	2,104	2,104	1,052	1,052	2,104			-	-	-			
517	Change items:																	
518	Petrofund Tank Removal Eligibility Expansion	Petro	stat	200		200												
519	Total Change items	Petro	stat	200		200												
520	Total Petroleum Tank Compensation Board	Petro	dir	2,104	2,104	2,104	2,104	1,052	1,052	2,104	-	-	-	-	-	-	-	
521	Administrative Services																	
522	Administrative Services - Base	GF	dir	12,230	12,230	12,230	12,230	6,115	6,115	12,230			6,115	6,115	12,230			
523	Unclaimed Property Compliance	GF	dir	750	750	750	750	375	375	750			375	375	750			
524	Broadband Development	GF	dir	200	200	200	200	100	100	200			100	100	200			
525	One-time appropriations	GF	dir															
527	Change items:																	
528	Children's Product Rulemaking	GF	dir	125		-	-											
529	Operating Adjustment - Agency-wide	GF	dir	1,141		1,141	854	378	763	1,141	1,141	287	763	763	1,526	1,526	66	
530	Operating Adjustment (-5%)	GF	dir		(2,100)	-	-											
531	Abandoned Property - Pay-for-Performance contract	GF	dir		500	-	-											
532	MNVEst - Rulemaking and Administration	GF	dir			130	195	162	33	195	195	-	33	33	66	66	-	
533	Reorg Study PUC/Commerce - transfer to Dept of Admin	GF	dir				92	92	-	92	92	-						
534	Total Change Items - GF	GF	dir	1,266	(1,600)	1,271	1,141	632	796	1,428	1,428	287	796	796	1,592	1,592	66	
535	Total Administrative Services	GF	dir	14,446	11,580	14,451	14,321	7,222	7,386	14,608	1,428	287	7,386	7,386	14,772	1,592	66	
536	Telecommunications																	
537	Telecommunications - Base	GF	dir	2,018	2,018	2,018	2,018	1,009	1,009	2,018			1,009	1,009	2,018			
538	For transfers from Telecommunications Access Fund to:																	
539	DHS: Commission of Deaf, Deaf Blind & Hard-of-Hearing	SR	dir	1,600	1,600	1,600	1,600	800	800	1,600			800	800	1,600			
540	OET - Coordinating Technology Accessibility & Usability	SR	dir	580	580	580	580	290	290	580			290	290	580			
541	LCC - Captioning Legislative Coverage	SR	dir	300	300	300	300	150	150	300			150	150	300			
542	Change items:																	
543	LCC - Captioning Legislative Coverage	SR	dir		(100)	(100)	-	(50)	(50)	(100)	(100)	(100)	(50)	(50)	(100)	(100)	(100)	
544	MN.IT Services - Grants for improved accessibility of agency	SR	dir		100	100	-	50	50	100	100	100	50	50	100	100	100	
545	Reduction in Telecommunications Base (VOIP deregulation)	GF	dir		(827)	-	-											
546	Total Change items - GF	GF	dir		(827)	-	-	-	-	-	-	-	-	-	-	-	-	
547	Total Change items - SR	SR	dir		-	-	-	-	-	-	-	-	-	-	-	-	-	
548	Total Telecommunications - General Fund	GF	dir	2,018	1,191	2,018	2,018	1,009	1,009	2,018	-	-	1,009	1,009	2,018	-	-	
549	Total Telecommunications - Special Revenue Fund	SR	dir	2,480	2,480	2,480	2,480	1,240	1,240	2,480	-	-	1,240	1,240	2,480	-	-	
551	Total Telecommunications - All Funds	dir	dir	4,498	3,671	4,498	4,498	2,249	2,249	4,498	-	-	2,249	2,249	4,498	-	-	
552	Enforcement																	
553	Enforcement - Base	GF	dir	7,960	7,960	7,960	7,960	3,980	3,980	7,960			3,980	3,980	7,960			
554	Gold Bullion Dealers	GF	dir	1,284	1,284	1,284	1,284	642	642	1,284			642	642	1,284			
556	Workers compensation Fraud Prevention	WC	dir	396	396	396	396	198	198	396			198	198	396			
557	Change items:																	
558	Health Care Enforcement Funding	GF	dir	558	-	558	-	279	279	558	558	558	279	279	558	558	558	

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(All dollars in thousands)		Fund	Type	FY16-17	FY16-17	FY16-17	FY16-17	FY2016	FY2017	FY16-17			FY2018	FY2019	FY18-19		
559	Securities Unit Funding - base increase	GF	dir	970		970	-				-	-				-	-
560	Gold Bullion Dealers	GF	dir		(1,284)	-	-				-	-				-	-
561	MNVest - Rulemaking and Administration	GF	dir		195	-	-				-	-				-	-
562	Debt Collectors Regulation	GF	dir			642	-				-	-				-	-
563	Vulnerable and Older Adult Financial Abuse Protection Act	SR	stat	700	-	-	-				-	-				-	-
564	Fraud Bureau Assessment Modification	SR	stat	2,000	-	-	-				-	-				-	-
565	Operating Adjustment	WC	dir	9	-	9	-				-	-				-	-
566	Total Change Items - GF	GF	dir	1,528	(1,089)	2,170	-	279	279	558	558	558	279	279	558	558	558
567	Total Change Items - WC	WC	dir	9	-	9	-				-	-				-	-
568	Total change items - SR	SR	stat	2,700	-	-	-				-	-				-	-
569	Total Enforcement - General Fund	GF	dir	10,772	8,155	11,414	9,244	4,901	4,901	9,802	558	558	4,901	4,901	9,802	558	558
570	Total Enforcement - Workers Compensation Fund	WC	dir	405	396	405	396	198	198	396	-	-	198	198	396	-	-
572	Total Enforcement - All Funds		dir	11,177	8,551	11,819	9,640	5,099	5,099	10,198	558	558	5,099	5,099	10,198	10,198	558
574	Energy Resources																
575	Energy Resources - Base	GF	dir	6,539	6,539	6,539	6,539	3,274	3,265	6,539			3,265	3,265	6,530		
576	Weatherization Equipment	GF	dir	300	300	300	300	150	150	300			150	150	300		
577	One-time appropriations	GF	dir	-	-	-	-	-	-	-			-	-	-		
579	Change items:																
580	State's Defense of Next Gen Energy Act	GF	dir	1,000		1,000	-				-	-				-	-
581	Decoupling Energy Reg. and Planning from the Gen Fund	GF	dir	(4,200)		-	-				-	-				-	-
582	Low-Income Weatherization Program	GF	dir			-	-				-	-				-	-
583	Low-Income Weatherization Program	GF	dir		(300)	-	-				-	-				-	-
584	Energy Fund Account	GF	dir		7,000	-	-				-	-				-	-
585	Energy Fund Account (remaining balance in FY15 WAP)	GF	dir		61	-	-				-	-				-	-
586	Energy-Intensive, Trade-Exposed rate activities	GF	dir			-	-	424	430	854	854	854	430	430	860		860
587	Decoupling Energy Reg. and Planning from the Gen Fund	SR	stat	4,200		-	-				-	-				-	-
588	Self-Funding for the Guaranteed Energy Savings Program	SR	stat	1,100		1,100	-				-	-				-	-
589	Renew Energy Planning & Systems Assessment	SR	stat	800		800	-	400	400	800	800	800	-	-	-	-	-
590	Energy Technology Business Accelerator	SR	dir		800	-	-				-	-				-	-
591	Electric Vehicle Rebate Program	SR	dir		10,000	-	-				-	-				-	-
592	Compressed Natural Gas/Propane Vehicle Rebate Program	SR	dir		12,000	-	-				-	-				-	-
593	Distributive Generation Incentive Payments	SR	dir		45,000	-	-				-	-				-	-
594	Weatherization Assistance for Households Using Propane	SR	dir		300	-	-				-	-				-	-
595	CIP Technical Assistance	SR	stat		(425)	-	-				-	-				-	-
596	MIM Solar Energy Prod Inc Payments (from MIM Solar Acct)	SR	stat		(28,632)	-	-				-	-				-	-
597	MIM Solar Energy Prod Inc Payments (from Energy Fund Acc)	SR	stat		5,700	-	-				-	-				-	-
598	R & D Grants	SR	stat		(1,800)	-	-				-	-				-	-
599	Facilities energy efficiency	SR	stat		(250)	-	-				-	-				-	-
600	Legislative Energy Commission Budget	SR	stat		(200)	-	-				-	-				-	-
601	MIM Solar Rebate Program	SR	stat		(300)	-	-				-	-				-	-
602	Total Change Items - GF	GF	dir	(3,200)	6,761	1,000	-	424	430	854	854	854	430	430	860	860	860
603	Total Change Items - SR	SR	dir		68,100	-	-				-	-				-	-
604	Total change items - SR	SR	stat	6,100	(25,907)	1,900	-	400	400	800	800	800	-	-	-	-	-
605	Total Energy Resources - General Fund	GF	dir	3,639	13,600	7,839	6,839	3,848	3,845	7,693	854	854	3,845	3,845	7,690	860	860
606	Total Energy Resources - Special Revenue Fund	SR	dir	-	68,100	-	-	-	-	-	-	-	-	-	-	-	-
608	Total Energy Resources - All Funds		dir	3,639	81,700	7,839	6,839	3,848	3,845	7,693	854	854	3,845	3,845	7,690	860	860

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		Fund	Type	FY16-17	FY16-17	FY16-17	FY16-17	FY2016	FY2017	FY16-17			FY2018	FY2019	FY18-19		
610	Insurance																
611	Insurance -Base	GF	dir	6,724	6,724	6,724	6,724	3,362	3,362	6,724			3,362	3,362	6,724	-	-
612	Rate Regulation	WC	dir	1,106	1,106	1,106	1,106	553	553	1,106			553	553	1,106	-	-
613	Change items:																
614	Health Insurance Rate Review Staffing	GF	dir	1,284		1,284	-	642	642	1,284	1,284	1,284	642	642	1,284	1,284	1,284
615	Investigations of Insurance Fraud	GF	dir			600	-				-	-				-	-
616	No-Fault Auto Insurance Task Force	GF	dir			91	-	91		91	91	91				-	-
617	International Insurance Specialist	SR	stat	284			-				-	-				-	-
618	Investigation of Auto Insurance Co.'s	SR	stat			[200]	-				-	-				-	-
619	Operating Adjustment (1.8%)	WC	dir	27		27	-				-	-				-	-
620	Total Change Items - GF	GF	dir	1,284	-	1,975	-	733	642	1,375	1,375	1,375	642	642	1,284	1,284	1,284
621	Total change items - SR	SR	stat	284	-		-				-	-				-	-
622	Total Change Items - WC	WC	dir	27	-	27	-				-	-				-	-
623	Total Insurance - General Fund	GF	dir	8,008	6,724	8,699	6,724	4,095	4,004	8,099	1,375	1,375	4,004	4,004	8,008	1,284	1,284
624	Total Insurance - Workers Compensation Fund	WC	dir	1,133	1,106	1,133	1,106	553	553	1,106			553	553	1,106		
626	Total Insurance - All Funds	dir		9,141	7,830	9,832	7,830	4,648	4,557	9,205	1,375	1,375	4,557	4,557	9,114	1,284	1,284
627	Other																
628	Prepurchase Propane Program	GF	dir		5,000	10,000	-	5,000	5,000	10,000	10,000	10,000					
632	TOTAL DEPT OF COMMERCE - GENERAL FUND	GF	dir	48,653	56,020	64,191	48,916	30,960	31,030	61,990	14,215	13,074	26,030	26,030	52,060	4,294	2,768
633	TOTAL DEPT OF COMMERCE - SPECIAL REVENUE FUND	SR	dir	2,480	70,580	2,480	2,480	1,240	1,240	2,480			1,240	1,240	2,480		
634	TOTAL DEPT OF COMMERCE - WORKERS COMPENSATION FUND	WC	dir	1,538	1,502	1,538	1,502	751	751	1,502			751	751	1,502		
635	TOTAL DEPT OF COMMERCE - PETROLEUM TANK CLEANUP FUND	Petro	dir	2,104	2,104	2,104	2,104	1,052	1,052	2,104							
639	TOTAL DEPT OF COMMERCE - DIRECT APPROPRIATIONS, ALL FUNDS	dir		54,775	130,206	70,313	55,002	34,003	34,073	68,076	14,215	13,074	28,021	28,021	56,042	4,294	2,768
642	PUBLIC UTILITIES COMMISSION (PUC)																
643	Public Utilities Commission																
644	Public Utilities Commission - Base	GF	dir	12,446	12,446	12,446	12,446	6,241	6,205	12,446			6,205	6,205	12,410		
647	Public Utilities Commission	SR	stat	3,964	3,964	3,964	3,964	1,982	1,982	3,964			1,866	1,792	3,658		
648	Change items:																
649	Enhancing PUC's Decision-Making Capability (staff increase)	GF	dir	1,050		1,050	1,050	525	525	1,050	1,050	-	525	525	1,050	1,050	-
650	Operating increase (3.2%)	GF	dir	400		400	400	200	200	400	400	-	200	200	400	400	-
651	Operating Adjustment (-5%)	GF	dir		(626)		-				-	-				-	-
652	Reduction in Telecommunications Base (VOIP deregulation)	GF	dir		(826)		-				-	-				-	-
653	Total Change items	GF	dir	1,450	(1,452)	1,450	1,450	725	725	1,450	1,450	-	725	725	1,450	1,450	-
654	TOTAL PUC - GENERAL FUND	GF	dir	13,896	10,994	13,896	13,896	6,966	6,930	13,896	1,450	-	6,930	6,930	13,860	1,450	-
657	PUBLIC FACILITIES AUTHORITY (PFA)																
658	Public Facilities Authority	SR	stat	138	138	138	138	89	49	138			49	49	98		
659	TOTAL PFA	SR	stat	138	138	138	138	89	49	138			49	49	98		
660	DESTINATION MEDICAL CENTER (DMC)																
661	DMC - General State Infrastructure Aid	GF	open	3,905	3,905	3,905	3,905		3,905	3,905			8,511	13,117	21,628		
662	DMC - State Transit Aid	GF	open	639	639	639	639		639	639			1,393	2,146	3,539		
663	TOTAL DMC	GF	open	4,544	4,544	4,544	4,544		4,544	4,544			9,904	15,264	25,168		
664	DEPARTMENT OF ADMINISTRATION																
665	Change Items:																
666	Transfer of Functions Study	SR	dir		92		-				-	-				-	-
667	TOTAL DEPT. OF ADMINISTRATION	SR	dir		92		-				-	-				-	-

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				Governor	House	Senate	Ch. 80 - vetoed	HF/SF XXX - Special Session			FY16-17	FY16-17	HF/SF XXX - Special Session			FY18-19	FY18-19
		Fund	Type	FY16-17	FY16-17	FY16-17	FY16-17	FY2016	FY2017	FY16-17	HF/SFXX/ Base	HF/SFXX/ Ch.80	FY2018	FY2019	FY18-19	HF/SFXX/ Base	HF/SFXX/ Ch.80
668	POLLUTION CONTROL AGENCY (PCA)																
669	Change Items:																
670	<i>Legislative Approval State Plan for 111(d)</i>																
671	TOTAL PCA																
672																	
674	NON-GENERAL FUND REVENUE																
675	Change items:																
676	<i>DEED - Workforce Dev Fund Assessment reduction</i>																
677	<i>DEED - Greater MN Job Expansion Program Fee</i>																
678	<i>DEED - Fee Collection for Job Training Grants</i>																
679	<i>DOLI - Reduction in Construction Code Licenses</i>																
680	<i>DOLI - Office of Combative Sports Fee Adjustments</i>																
681	<i>Commerce - Fee for Vulnerable and Older Adult Financial Ab</i>																
682	<i>Commerce - Fee for Guaranteed Energy Savings Program</i>																
683	<i>Commerce - Fraud Bureau Assessment Modification</i>																
684	<i>Commerce - Renew Energy Planning & Systems Assessment</i>																
685	<i>Commerce - International Insurance Specialist</i>																
686	<i>Commerce - Decoupling Energy Regu. and Planning from GF</i>																
687	<i>Commerce - Insurance Fraud Administrative Penalties</i>																
688	<i>Commerce - Insurance Fraud Prevention Account</i>																
689	<i>Commerce - Assessment for CIP Technical Assistance</i>																
690	<i>Commerce - Assessment for R & D Grants</i>																
691	<i>Commerce - Assessment for facilities energy efficiency</i>																
692	<i>Commerce - LEC Assessment</i>																
693	<i>Permanent Registration of Trailers</i>																
694	<i>Transfer from CLIF into the Gen Fund</i>																
695	TOTAL NON-GENERAL FUND REVENUE																
696																	
697	NON-GENERAL FUND TRANSFERS/CANCELLATIONS																
698	<i>DEED - Unemployment Contingent Account</i>																
699	<i>DEED/21st Century Fund - Biofuels facility</i>																
700	<i>DEED - Jobs Skills Partnership Board Cancellation</i>																
701	Commerce - New Energy Fund Account:																
702	<i>Transfer in from Xcel</i>																
703	<i>Xcel Nuclear Storage Cask Payments</i>																
704	<i>MIM Solar Energy Production Incentive Account</i>																
705	<i>Transfer in from MIM Solar Acct</i>																
706	<i>Deposit from Gen Fund</i>																
707	<i>Deposit from Gen Fund</i>																
708	<i>Solar Thermal System Rebate Acct</i>																
709	<i>Transfer in from Solar Thermal System Rebate Acct</i>																
710	TOTAL NON-GF TRANSFERS/CANCELLATIONS																

Bill Appropriations Tracking, HF/SF XXX

2015 First Special Session

(All dollars in thousands)

	Fund	Type	Governor	House	Senate	Ch. 80 - vetoed	HF/SF XXX - Special Session			FY16-17	FY16-17	HF/SF XXX - Special Session			FY18-19	FY18-19
			FY16-17	FY16-17	FY16-17	FY16-17	FY2016	FY2017	FY16-17	HF/SFXX/ Base	HF/SFXX/ Ch.80	FY2018	FY2019	FY18-19	HF/SFXX/ Base	HF/SFXX/ Ch.80
711																
712	NON-STATE FUND EXPENDITURES/REVENUES															
713	<i>Change items:</i>															
714																
715																