

HFXXX-DE1 Amendment

(all dollars in thousands)

| | | | HFXXX-DE1 | | | House vs | HFXXX-DE1 | | | House vs | |
|----|--|-----------|-------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|
| | | | FY16 | FY17 | FY16-17 | Base | FY18 | FY19 | FY18-19 | Base | |
| | | | | | | FY16-17 | | | | FY18-19 | |
| 1 | SUMMARY OF GENERAL FUND IMPACT | | | | | | | | | | |
| 2 | GENERAL FUND EXPENDITURES | | | | | | | | | | |
| 3 | Department of Employment and Economic Development | GF | dir | 132,513 | 82,910 | 215,423 | 3,653 | 87,389 | 62,389 | 149,778 | (8,674) |
| 4 | Minnesota Housing Finance Agency | GF | dir | 54,298 | 45,548 | 99,846 | (4,750) | 50,298 | 50,298 | 100,596 | - |
| 5 | Explore Minnesota Tourism | GF | dir | 14,118 | 15,048 | 29,166 | 800 | 14,248 | 14,248 | 28,496 | - |
| 6 | Department of Labor and Industry | GF | dir | 7,366 | 1,452 | 8,818 | 250 | 1,452 | 1,452 | 2,904 | 500 |
| 7 | Bureau of Mediation Services | GF | dir | 2,208 | 2,109 | 4,317 | (125) | 2,109 | 2,109 | 4,218 | (250) |
| 9 | Workers Compensation Court of Appeals | GF | dir | - | - | - | - | - | - | - | - |
| 10 | Iron Range Resources and Rehabilitation | GF | stat | 2,805 | 2,635 | 5,440 | - | 2,665 | 2,936 | 5,601 | - |
| 11 | Department of Commerce | GF | dir | 31,170 | 31,092 | 62,262 | (151) | 25,892 | 25,941 | 51,833 | (653) |
| 12 | Public Utilities Commission | GF | dir | 6,966 | 6,667 | 13,633 | (263) | 6,704 | 6,629 | 13,333 | (527) |
| 13 | Public Facilities Authority | GF | dir | - | 11,500 | 11,500 | 11,500 | - | - | - | - |
| 14 | Destination Medical Center | GF | stat | - | - | - | - | 5,720 | 14,520 | 20,240 | - |
| 15 | TOTAL | GF | | 251,444 | 198,961 | 450,405 | 10,914 | 196,477 | 180,522 | 376,999 | (9,604) |
| 17 | GENERAL FUND REVENUE CHANGES | | | | | | | | | | |
| 18 | Commerce - Reduction in regulatory assessment (VOIP) | GF | | - | (376) | (376) | (376) | (451) | (526) | (977) | (977) |
| 21 | PUC - Reduction in regulatory assessment (VOIP) | GF | | - | (375) | (375) | (375) | (451) | (526) | (977) | (977) |
| 24 | TOTAL GENERAL FUND REVENUE CHANGES | GF | | - | (751) | (751) | (751) | (902) | (1,052) | (1,954) | (1,954) |
| 26 | TOTAL GENERAL FUND IMPACT | GF | | 251,444 | 199,712 | 451,156 | 11,665 | 197,379 | 181,574 | 378,953 | (7,650) |
| 30 | DETAILED OVERVIEW OF CHANGE ITEMS ONLY | | | | | | | | | | |
| 32 | | | Fund | Type | | | | | | | |
| 33 | DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT | | | | | | | | | | |
| 34 | Business and Community Development | | | | | | | | | | |
| 35 | Minnesota Investment Fund (MIF) | GF | dir | - | (12,000) | (12,000) | | (10,000) | (10,000) | (20,000) | |
| 36 | MN Job Creation Fund | GF | dir | - | (8,500) | (8,500) | | (5,000) | (5,000) | (10,000) | |
| 37 | Redevelopment Grant Program | GF | dir | - | 1,000 | 1,000 | | | | - | |
| 38 | Child Care Business Manual Development | GF | dir | - | 100 | 100 | | | | - | |
| 39 | Child care shortage grants | GF | dir | - | 500 | 500 | | | | - | |
| 40 | Upper MN Film Office (grant) | GF | dir | - | (12) | (12) | | (12) | (12) | (24) | |
| 41 | MN Film and TV Board - Operating | GF | dir | - | (325) | (325) | | (325) | (325) | (650) | |
| 42 | MN Film and TV Board - Snowbate | GF | dir | - | (1,500) | (1,500) | | (1,500) | (1,500) | (3,000) | |
| 43 | Workforce Housing Development Program | GF | dir | - | 5,000 | 5,000 | | | | - | |

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| | | | | | FY16 | FY17 | FY16-17 | FY16-17 | FY18 | FY19 | FY18-19 | FY18-19 |
| 44 | Mille Lacs Economic Relief Program | HF3458 (Erickson) | GF | dir | - | 2,290 | 2,290 | | | | | - |
| 47 | Neighborhood Development Center (grant) | HF662 (Mahoney) | WDF | dir | - | 1,000 | 1,000 | | | | | - |
| 48 | Enterprise MN (grant) | HF3626 (Gunther) | WDF | dir | - | 500 | 500 | | | | | - |
| 49 | Small Business Investment Tax Credit Admin Acct | HF2989 (Loon) | SR | stat | 7 | - | 7 | | | | | - |
| 50 | Business and Community Dev Total GF | | GF | dir | - | (13,447) | (13,447) | | (16,837) | (16,837) | (33,674) | |
| 51 | Business and Community Dev Total WDF | | WDF | dir | - | 1,500 | 1,500 | | - | - | - | |
| 52 | Business and Community Dev Total | | | dir | - | (11,947) | (11,947) | | (16,837) | (16,837) | (33,674) | |
| 53 | Workforce Development | | | | | | | | | | | |
| 54 | Construction Careers Foundation (grant) | HF3658 (Rarick) | GF | dir | - | 1,000 | 1,000 | | | | | - |
| 55 | Youth at Work Competitive Grant Program | Gov | GF | dir | - | 400 | 400 | | | | | - |
| 59 | Ujamaa Place (grant) | HF2440 (Moran) | WDF | dir | - | 600 | 600 | | | | | - |
| 60 | Latino Communities United in Service (CLUES) (grant) | HF3633 (Baker) | WDF | dir | - | 800 | 800 | | | | | - |
| 61 | Twin Cities RISE! (grant) | HF3532 (Dean) | WDF | dir | - | 600 | 600 | | | | | - |
| 62 | YWCA - Minneapolis (grant) | HF3065 (O'Neill) | WDF | dir | - | 500 | 500 | | | | | - |
| 63 | St. Cloud Somali Youth Org. (Name change from 2015 Laws) | Knoblach | WDF | dir | | | - | | (50) | (50) | (100) | |
| 64 | Workforce Development Total GF | | GF | dir | - | 1,400 | 1,400 | | - | - | - | |
| 65 | Workforce Development Total WDF | | WDF | dir | - | 2,500 | 2,500 | | (50) | (50) | (100) | |
| 66 | Workforce Development Total | | | dir | - | 3,900 | 3,900 | | (50) | (50) | (100) | |
| 67 | Vocational Rehabilitation | | | | | | | | | | | |
| 68 | MN Centers for Independent Living | HF409 (Gunther) | GF | dir | - | 500 | 500 | | | | | - |
| 69 | Vocational Rehabilitation Total | | GF | dir | - | 500 | 500 | | - | - | - | |
| 70 | Services for the Blind | | | | | | | | | | | |
| 71 | Services for the Blind | HF2012 (Knoblach) | GF | dir | | 200 | 200 | | | | | - |
| 72 | Services for the Blind Total | | GF | dir | - | 200 | 200 | | - | - | - | |
| 76 | Broadband | | | | | | | | | | | |
| 77 | Broadband Dev. Grant Program | HF593 (Kresha) | GF | dir | - | 15,000 | 15,000 | | 25,000 | - | 25,000 | |
| 78 | <i>Economic Development Broadband Grants</i> | | | | | [5,000] | | | [8,333] | | | |
| 79 | <i>Wireless Grants</i> | | | | | [1,000] | | | [1,000] | | | |
| 80 | <i>Low-Income Area Assistance Broadband Grants</i> | | | | | [500] | | | [500] | | | |
| 81 | Broadband Total Appropriations | | GF | dir | - | 15,000 | 15,000 | | 25,000 | - | 25,000 | |
| 82 | DEED TOTAL GENERAL FUND APPROPRIATIONS | | GF | dir | - | 3,653 | 3,653 | | 8,163 | (16,837) | (8,674) | |
| 83 | DEED TOTAL WORKFORCE DEVELOPMENT FUND APPROPRIATIONS | | WDF | dir | - | 4,000 | 4,000 | | (50) | (50) | (100) | |
| 84 | DEED TOTAL APPROPRIATIONS | | | dir | - | 7,653 | 7,653 | | 8,113 | (16,887) | (8,774) | |

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| | | | | FY16 | FY17 | FY16-17 | Base | FY18 | FY19 | FY18-19 | Base |
| | | | | | | | FY16-17 | | | | FY18-19 |
| 85 | MINNESOTA HOUSING FINANCE AGENCY | | | | | | | | | | |
| 86 | Economic Dev. and Housing Challenge Program | | GF | dir | - | (5,000) | (5,000) | | | | - |
| 89 | Landlord Guarantee Fund Pilot | Gov | GF | dir | - | 250 | 250 | | | | - |
| 90 | MHFA TOTAL APPROPRIATIONS | | | GF | dir | - | (4,750) | (4,750) | | | - |
| 91 | EXPLORE MINNESOTA TOURISM | | | | | | | | | | |
| 92 | Mille Lacs Lake tourism promotion | HF3114 (Lueck) | GF | dir | - | 300 | 300 | | | | - |
| 93 | Pilot Project to fund and secure major events | HF3210 (Baker) | GF | dir | - | 500 | 500 | | | | - |
| 94 | EXPLORE MN TOURISM TOTAL APPROPRIATIONS | | | GF | dir | - | 800 | 800 | | | - |
| 95 | DEPARTMENT OF LABOR AND INDUSTRY | | | | | | | | | | |
| 96 | Apprenticeship Program | Gov | GF | dir | | 250 | 250 | | 250 | 250 | 500 |
| 98 | DOLI TOTAL GENERAL FUND APPROPRIATIONS | | | GF | dir | - | 250 | 250 | 250 | 250 | 500 |
| 101 | BUREAU OF MEDIATION SERVICES | | | | | | | | | | |
| 104 | Public Employment Relations Board | | GF | dir | - | (125) | (125) | | (125) | (125) | (250) |
| 105 | BMS TOTAL APPROPRIATIONS | | | GF | dir | - | (125) | (125) | (125) | (125) | (250) |
| 109 | DEPARTMENT OF COMMERCE | | | | | | | | | | |
| 112 | Telecommunications | | | | | | | | | | |
| 113 | Base adjustment (VOIP deregulation) | HF776 (Sanders) | GF | dir | - | (376) | (376) | | (451) | (527) | (978) |
| 115 | Energy Resources | | | | | | | | | | |
| 116 | Energy Regulation and Planning Unit | Gov | GF | dir | - | 100 | 100 | | 100 | 100 | 200 |
| 118 | Insurance | | | | | | | | | | |
| 119 | Insurance Fraud Civil Penalty staff | | GF | dir | | 125 | 125 | | 125 | 125 | 250 |
| 120 | Insurance Fraud Civil Penalty staff | | GF | dir | - | [125] | [125] | | [125] | [125] | [250] |
| 121 | DEPT. OF COMMERCE TOTAL APPROPRIATIONS | | | GF | dir | - | (151) | (151) | (351) | (302) | (653) |
| 122 | PUBLIC UTILITIES COMMISSION | | | | | | | | | | |
| 123 | Base increase for additional staffing and rule-making | Gov | GF | dir | - | 112 | 112 | | 225 | 225 | 450 |
| 125 | Telecommunications base adjustment (VOIP deregulation) | HF776 (Sanders) | GF | dir | - | (375) | (375) | | (451) | (526) | (977) |
| 126 | PUC TOTAL APPROPRIATIONS | | | GF | dir | - | (263) | (263) | (226) | (301) | (527) |
| 127 | PUBLIC FACILITIES AUTHORITY | | | | | | | | | | |
| 128 | Lewis and Clark Regional Water System Project | HF3717 (Hamilton) | GF | dir | - | 11,500 | 11,500 | | - | - | - |
| 129 | PFA TOTAL GENERAL FUND APPROPRIATIONS | | | GF | dir | - | 11,500 | 11,500 | - | - | - |
| 130 | | | | | | | | | | | |

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| | | | | FY16 | FY17 | FY16-17 | FY16-17 | FY18 | FY19 | FY18-19 | FY18-19 |
| 131 | NON-GENERAL FUND REVENUE CHANGES | | | | | | | | | | |
| 132 | DEED - Small Business Investment Tax Credit Admin Acct | HF2989 (Loon) | SR | | 7 | 7 | | 2 | 2 | 4 | |
| 137 | TOTAL GENERAL FUND REVENUE CHANGES | | | - | 7 | 7 | | 2 | 2 | 4 | |
| 138 | | | | | | | | | | | |
| 139 | SUMMARY DIRECT APPROPRIATIONS BY FUND | | | | | | | | | | |
| 141 | GENERAL FUND | | | GF | dir | - | 10,914 | 10,914 | 7,711 | (17,315) | (9,604) |
| 142 | WORKFORCE DEVELOPMENT FUND | | | GF | dir | - | 4,000 | 4,000 | (50) | (50) | (100) |
| 143 | TOTAL | | | | | - | 14,914 | 14,914 | 7,661 | (17,365) | (9,704) |