

Jobs & Economic Development Policy & Finance Division
Appropriations Tracking: 2013 Session
HF 729, Delete-All Amendment
(all dollars in thousands)

STATE AGENCY	Fund	House			House			Governor			Governor			Hou-Gov	Hou-Gov
		FY 14	FY 15	FY 14-15	FY 16	FY 17	FY 16-17	FY 14	FY 15	FY 14-15	FY 16	FY 17	FY 16-17	FY 14-15	FY 16-17
Dept. of Employment and Economic Development															
Business & Community Development															
Direct Appropriations Base	Gen	9,942	9,942	19,884	9,942	9,942	19,884	9,942	9,942	19,884	9,942	9,942	19,884		
Change Items:															
Minnesota Investment Fund	Gen	10,000	10,000	20,000	13,750	13,750	27,500	15,000	15,000	30,000	15,000	15,000	30,000	(10,000)	(2,500)
Minnesota Job Creation Fund	Gen	6,000	12,500	18,500	12,500	12,500	25,000	12,500	12,500	25,000	12,500	12,500	25,000	(6,500)	
Job Skills Partnership Program	Gen	1,200	1,200	2,400										2,400	
Redevelopment Grant Program	Gen	5,580		5,580										5,580	
Minnesota Film & TV Board	Gen	2,000		2,000										2,000	
Enterprise MN – Small Business Growth Acceleration Program	Gen	300	300	600										600	
Southern and S.W. MN Initiative Foundation Pilot Program	Gen	200	200	400										400	
Business Development Competitive Grant Program Increase	Gen	329	329	658	329	329	658							658	658
Business Development Competitive Grant Program Refinancing	Gen	339	339	678	339	339	678							678	678
Direct Appropriations Base	WDF	339	339	678	339	339	678	339	339	678	339	339	678		
Business Development Competitive Grant Program Refinancing	WDF	(339)	(339)	(678)	(339)	(339)	(678)							(678)	(678)
Direct Appropriations Base	Ram	700	700	1,400	700	700	1,400	700	700	1,400	700	700	1,400		
Business & Community Development Direct Total	Gen	35,890	34,810	70,700	36,860	36,860	73,720	37,442	37,442	74,884	37,442	37,442	74,884	(4,184)	(1,164)
	Rem	700	700	1,400	700	700	1,400	700	700	1,400	700	700	1,400		
	WDF							339	339	678	339	339	678	(678)	(678)
Business & Community Development Total Direct Appropriations	All Funds	36,590	35,510	72,100	37,560	37,560	75,120	38,481	38,481	76,962	38,481	38,481	76,962	(4,862)	(1,842)
Unemployment Insurance															
Statutory Appropriation															
Change Item:															
UI Administration – Contingent Account Transfer	SR	(7,500)	(7,500)	(15,000)	(7,500)	(7,500)	(15,000)							(15,000)	(15,000)
Unemployment Insurance Total Statutory Appropriations	SR	(7,500)	(7,500)	(15,000)	(7,500)	(7,500)	(15,000)							(15,000)	(15,000)
Workforce Development															
Direct Appropriations Base	Gen	830	830	1,660	830	830	1,660	830	830	1,660	830	830	1,660		
Change Items:															
Adult Workforce Dev. Competitive Grant Program Refinancing	Gen	(339)	(339)	(678)	(339)	(339)	(678)							(678)	(678)
Adult Workforce Dev. Competitive Grant Program Increase	Gen	548	548	1,096	548	548	1,096							1,096	1,096
Youth Workforce Dev. Competitive Grant Program Increase	Gen	570	570	1,140	570	570	1,140							1,140	1,140

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			FY 14	FY 15	FY 14-15	FY 16	FY 17	FY 16-17	FY 14	FY 15	FY 14-15	FY 16	FY 17	FY 16-17	FY 14-15	FY 16-17
48	FastTRAC Program	Gen	2,500	2,500	5,000	2,225	2,225	4,450							5,000	4,450
49	Minnesota High Tech Association SciTechsperience Program	Gen	507	507	1,014										1,014	
50	Foreign-Trained Health Care Professionals Grants	Gen	450		450										450	
51	Autism Spectrum Disorder Pilot Project	Gen	68		68										68	
52																
53	Direct Appropriations Base	WDF	9,253	9,253	18,506	9,253	9,253	18,506	9,253	9,253	18,506	9,253	9,253	18,506		
54	Change Items:															
55	Adult Workforce Dev. Competitive Grant Program Refinancing	WDF	339	339	678	339	339	678							678	678
56																
57																
58	Workforce Development Direct Total	Gen	5,134	4,616	9,750	3,834	3,834	7,668	830	830	1,660	830	830	1,660	8,090	6,008
59		WDF	9,592	9,592	19,184	9,592	9,592	19,184	9,253	9,253	18,506	9,253	9,253	18,506	678	678
60	Workforce Development Total Direct Appropriations	All Funds	14,726	14,208	28,934	13,426	13,426	26,852	10,083	10,083	20,166	10,083	10,083	20,166	8,768	6,686
61																
62	General Support Services															
63																
64	Direct Appropriations Base	Gen	1,018	1,018	2,036	1,018	1,018	2,036	1,018	1,018	2,036	1,018	1,018	2,036		
65	Change Items:															
66	Agency Base Adjustment	Gen	91	186	277	186	186	372							277	372
67	Annual Cost-of-Living Study	Gen	150	150	300	150	150	300							300	300
68	Labor Market Information Study	Gen	250	250	500	250	250	500							500	500
69																
70																
71																
72	General Support Services Total Direct Appropriations	Gen	1,509	1,604	3,113	1,604	1,604	3,208	1,018	1,018	2,036	1,018	1,018	2,036	1,077	1,172
73																
74																
75	Minnesota Trade Office															
76																
77	Direct Appropriations Base	Gen	1,492	1,492	2,984	1,492	1,492	2,984	1,492	1,492	2,984	1,492	1,492	2,984		
78	Change Items:															
79	Trade Offices Expansion	Gen	270	270	540	270	270	540	270	270	540	270	270	540		
80	State Trade & Export Promotion (STEP) Grants	Gen	330	300	630	300	300	600	300	300	600	300	300	600	30	
81	Invest Minnesota Marketing Initiative	Gen	180	180	360	180	180	360	180	180	360	180	180	360		
82	Trade Policy Advisory Group	Gen	50	50	100	50	50	100							100	100
83																
84																
85	Minnesota Trade Office Total Direct Appropriations	Gen	2,322	2,292	4,614	2,292	2,292	4,584	2,242	2,242	4,484	2,242	2,242	4,484	130	100
86																
87																
88	Vocational Rehabilitation															
89																
90	Direct Appropriations Base	Gen	19,861	19,861	39,722	19,861	19,861	39,722	19,861	19,861	39,722	19,861	19,861	39,722		
91																
92	Direct Appropriations Base	WDF	6,830	6,830	13,660	6,830	6,830	13,660	6,830	6,830	13,660	6,830	6,830	13,660		
93																
94																
95	Vocational Rehabilitation Total Direct Appropriations	Gen	19,861	19,861	39,722	19,861	19,861	39,722	19,861	19,861	39,722	19,861	19,861	39,722		
96		WDF	6,830	6,830	13,660	6,830	6,830	13,660	6,830	6,830	13,660	6,830	6,830	13,660		
97																
98	Vocational Rehabilitation Total Direct Appropriations	All Funds	26,691	26,691	53,382	26,691	26,691	53,382	26,691	26,691	53,382	26,691	26,691	53,382		
99																
100																
101																

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			FY 14	FY 15	FY 14-15	FY 16	FY 17	FY 16-17	FY 14	FY 15	FY 14-15	FY 16	FY 17	FY 16-17	FY 14-15	FY 16-17
102	Services for The Blind															
103	Direct Appropriations Base	Gen	5,925	5,925	11,850	5,925	5,925	11,850	5,925	5,925	11,850	5,925	5,925	11,850		
104																
105																
106	Services for The Blind Total Direct Appropriations	Gen	5,925	5,925	11,850	5,925	5,925	11,850	5,925	5,925	11,850	5,925	5,925	11,850		
107																
108																
109	Dept. of Employment and Economic Development Totals															
110																
111																
112	Direct Appropriations:															
113	General	Gen	70,641	69,108	139,749	70,376	70,376	140,752	67,318	67,318	134,636	67,318	67,318	134,636	5,113	6,116
114	Remediation	Rem	700	700	1,400	700	700	1,400	700	700	1,400	700	700	1,400		
115	Workforce Development	WDF	16,422	16,422	32,844	16,422	16,422	32,844	16,422	16,422	32,844	16,422	16,422	32,844		
116																
117																
118																
119	Employment and Economic Development Total Direct Appropriations	All Funds	87,763	86,230	173,993	87,498	87,498	174,996	84,440	84,440	168,880	84,440	84,440	168,880	5,113	6,116
120																
121																
122	Dept. of Labor and Industry															
123																
124	Workers Compensation															
125	Direct Appropriation Bases															
126	Agency Operations	WC	10,478	10,478	20,956	10,478	10,478	20,956	10,478	10,478	20,956	10,478	10,478	20,956		
127	Vinland Grant	WC	200	200	400	200	200	400	200	200	400	200	200	400		
128																
129																
130																
131																
132	Workers Compensation Total Direct Appropriations	WC	10,678	10,678	21,356	10,678	10,678	21,356	10,678	10,678	21,356	10,678	10,678	21,356		
133																
134																
135	Construction Codes & Services															
136	Statutory Appropriation															
137	Change Item:															
138	Elevator Industry Employ Regulated	BCF	17	2	19	1	1	2							19	2
139	Wind Turbine Inspection Fee Alternative	BCF	(27)	(27)	(54)	(27)	(27)	(54)	(27)	(27)	(54)	(27)	(27)	(54)		
140																
141																
142																
143	Construction Codes & Services Total Appropriations	All Funds	(10)	(25)	(35)	(26)	(26)	(52)	(27)	(27)	(54)	(27)	(27)	(54)	19	2
144																
145																
146	Labor Standards & Apprenticeship															
147	Direct Appropriations Base	Gen	816	816	1,632	816	816	1,632	816	816	1,632	816	816	1,632		
148	Change Item:															
149	Child Labor Safety and Investigations	Gen	150	150	300	150	150	300	150	150	300	150	150	300		
150	Minimum Wage Inflation Implementation	Gen		70	70	70	70	140							70	140
151	Job-Based Education and Apprenticeship Program	Gen	987		987										987	
152																

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			FY 14	FY 15	FY 14-15	FY 16	FY 17	FY 16-17	FY 14	FY 15	FY 14-15	FY 16	FY 17	FY 16-17	FY 14-15	FY 16-17
153	Agency Base Adjustment	Gen	6	12	18	12	12	24							18	24
154	Direct Appropriations Base	WDF	1,029	1,029	2,058	1,029	1,029	2,058	1,029	1,029	2,058	1,029	1,029	2,058		
155	Labor Standards & Apprenticeship Direct Appropriations	Gen	1,959	1,048	3,007	1,048	1,048	2,096	966	966	1,932	966	966	1,932	1,075	164
156		WDF	1,029	1,029	2,058	1,029	1,029	2,058	1,029	1,029	2,058	1,029	1,029	2,058		
157	Labor Standards & Apprenticeship Total Direct Appropriations	All Funds	2,988	2,077	5,065	2,077	2,077	4,154	1,995	1,995	3,990	1,995	1,995	3,990	1,075	164
158	Workplace Safety															
159	Direct Appropriations Base	WC	4,154	4,154	8,308	4,154	4,154	8,308	4,154	4,154	8,308	4,154	4,154	8,308		
160	Workplace Safety Total Direct Appropriations	WC	4,154	4,154	8,308	4,154	4,154	8,308	4,154	4,154	8,308	4,154	4,154	8,308		
161	General Support Division															
162	Direct Appropriations Base	WC	6,039	6,039	12,078	6,039	6,039	12,078	6,039	6,039	12,078	6,039	6,039	12,078		
163	General Support Division Total Direct Appropriations	WC	6,039	6,039	12,078	6,039	6,039	12,078	6,039	6,039	12,078	6,039	6,039	12,078		
164	Office of Combative Sports															
165	Statutory Appropriation	SR	80	80	160	80	80	160	80	80	160	80	80	160		
166	Change Item:															
167	Office Operations	SR	44	44	88	44	44	88	44	44	88	44	44	88		
168	Office of Combative Sports Total Statutory Appropriations	SR	124	124	248	124	124	248	124	124	248	124	124	248		
169	Dept. of Labor and Industry Total															
170	Direct Appropriations															
171	General	Gen	1,959	1,048	3,007	1,048	1,048	2,096	966	966	1,932	966	966	1,932	1,075	164
172	Workers Compensation	WC	20,871	20,871	41,742	20,871	20,871	41,742	20,871	20,871	41,742	20,871	20,871	41,742		
173	Workforce Development	WDF	1,029	1,029	2,058	1,029	1,029	2,058	1,029	1,029	2,058	1,029	1,029	2,058		
174	Dept. of Labor and Industry Total Direct Appropriations	All Funds	23,859	22,948	46,807	22,948	22,948	45,896	22,866	22,866	45,732	22,866	22,866	45,732	1,075	164
175	Bureau of Mediation Services															
176	Direct Appropriations															
177	Mediation Services	Gen	1,584	1,584	3,168	1,584	1,584	3,168	1,584	1,584	3,168	1,584	1,584	3,168		

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STATE AGENCY		Fund	FY 14	FY 15	FY 14-15	FY 16	FY 17	FY 16-17	FY 14	FY 15	FY 14-15	FY 16	FY 17	FY 16-17	FY 14-15	FY 16-17
207	Change Items:															
208	Supplement Mediation Staff	Gen	189	193	382	197	201	398	189	193	382	197	201	398		
209	Case and Document Management System Replacement	Gen	100		100	25	25	50	100		100	25	25	50		
210	Office of Collaboration & Dispute Resolution	Gen	256	256	512	256	256	512							512	512
211	Bureau Base Adjustment	Gen	11	23	34	23	23	46							34	46
212																
213																
214	Mediation Services Total Direct Appropriations	Gen	2,140	2,056	4,196	2,085	2,089	4,174	1,873	1,777	3,650	1,806	1,810	3,616	546	558
215																
216	Board of Accountancy															
217																
218	Direct Appropriation	Gen	480	480	960	480	480	960	480	480	960	480	480	960		
219	Change Item:															
220	Board Operations	Gen	225	138	363	138	138	276							363	276
221	Board Base Adjustment	Gen	3	6	9	6	6	12							9	12
222																
223																
224																
225																
226	Accountancy Total Direct Appropriations	Gen	708	624	1,332	624	624	1,248	480	480	960	480	480	960	372	288
227																
228																
229	Board of Architecture, Engineering, et al.															
230																
231	Direct Appropriation	Gen	774	774	1,548	774	774	1,548	774	774	1,548	774	774	1,548		
232	Change Item:															
233	Board Base Adjustment	Gen	4	9	13	9	9	18							13	18
234																
235																
236																
237	Architecture, Engineering, et al. Total Direct Appropriations	Gen	778	783	1,561	783	783	1,566	774	774	1,548	774	774	1,548	13	18
238																
239																
240	Board of Cosmetologist Examiners															
241																
242	Direct Appropriation	Gen	1,046	1,046	2,092	1,046	1,046	2,092	1,046	1,046	2,092	1,046	1,046	2,092		
243	Change Item:															
244	Board Operations	Gen	300	300	600	300	300	600							600	600
245	Board Base Adjustment	Gen	8	15	23	15	15	30							23	30
246																
247																
248																
249	Cosmetologist Examiners Total Direct Appropriation	Gen	1,354	1,361	2,715	1,361	1,361	2,722	1,046	1,046	2,092	1,046	1,046	2,092	623	630
250																
251	Board of Barber Examiners															
252																
253																
254	Direct Appropriation	Gen	257	257	514	257	257	514	257	257	514	257	257	514		
255	Change Item:															
256	Board Operations	Gen	60	60	120	60	60	120							120	120
257																

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258	Board Base Adjustment	Gen	2	4	6	4	4	8							6	8
259																
260																
261	Barber Examiners Total Direct Appropriation	Gen	319	321	640	321	321	642	257	257	514	257	257	514	126	128
262																
263																
264	Workers Comp Court of Appeals															
265																
266																
267	Direct Appropriation	WC	1,703	1,703	3,406	1,703	1,703	3,406	1,703	1,703	3,406	1,703	1,703	3,406		
268	Change Item:															
269	IT System Analysis/Upgrade and Judge Retirement Payouts	WC	210		210				210		210					
270																
271																
272	Workers Comp Court of Appeals Total Direct Appropriation	WC	1,913	1,703	3,616	1,703	1,703	3,406	1,913	1,703	3,616	1,703	1,703	3,406		
273																
274																
275	Iron Range Resources															
276																
277	Statutory Appropriations															
278	Iron Range Resources	IRRR	37,159	38,725	75,884	37,981	36,062	74,043	37,159	38,725	75,884	37,981	36,062	74,043		
279	NE MN Economic Protection Trust	NEMNEPT	5,243	3,743	8,986	3,243	3,243	6,486	5,243	3,743	8,986	3,243	3,243	6,486		
280	Miscellaneous Enterprise Funds	ME	7,270	7,270	14,540	7,270	7,270	14,540	7,270	7,270	14,540	7,270	7,270	14,540		
281																
282																
283	Iron Range Resources Total Statutory Appropriations	All Funds	49,672	49,738	99,410	48,494	46,575	95,069	49,672	49,738	99,410	48,494	46,575	95,069		
284																
285																
286	Minnesota Science and Technology Authority															
287																
288																
289	Direct Appropriation	Gen	107	107	214	107	107	214	107	107	214	107	107	214		
290	Change Item:															
291	Repeal the Science and Technology Authority	Gen	(107)	(107)	(214)	(107)	(107)	(214)	(107)	(107)	(214)	(107)	(107)	(214)		
292																
293																
294	Science and Technology Authority Total Direct Appropriations	Gen														
295																
296																
297	ALL AGENCIES & ACCOUNTS -- TOTAL DIRECT APPROPRIATIONS															
298																
299																
300	General	Gen	77,899	75,301	153,200	76,598	76,602	153,200	72,714	72,618	145,332	72,647	72,651	145,298	7,868	7,902
301	Workforce Development	WDF	17,451	17,451	34,902	17,451	17,451	34,902	17,451	17,451	34,902	17,451	17,451	34,902		
302	Remediation	Rem	700	700	1,400	700	700	1,400	700	700	1,400	700	700	1,400		
303	Workers Compensation	WC	22,784	22,574	45,358	22,574	22,574	45,148	22,784	22,574	45,358	22,574	22,574	45,148		
304																
305																
306	Total Direct Appropriations	All Funds	118,834	116,026	234,860	117,323	117,327	234,650	113,649	113,343	226,992	113,372	113,376	226,748	7,868	7,902

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ALL AGENCIES & ACCOUNTS -- TOTAL GENERAL FUND APPROPRIATIONS															
General Direct	Gen	77,899	75,301	153,200	76,598	76,602	153,200	72,714	72,618	145,332	72,647	72,651	145,298	7,868	7,902
General Open: Region 3 Occupation Tax – Koochiching & Carlton Counties	Gen - O	456	456	912	456	456	912	456	456	912	456	456	912		
Total General Fund Appropriations	Gen	78,355	75,757	154,112	77,054	77,058	154,112	73,170	73,074	146,244	73,103	73,107	146,210	7,868	7,902
GENERAL FUND REVENUE															
Change Items:															
DEED — 2012 Minnesota Investment Fund Flood Bill Cancellation	Gen	7,000		7,000										7,000	
DEED — UI Contingency Account Transfer	Gen	7,500	7,500	15,000	7,500	7,500	15,000							15,000	15,000
RiverCentre Payment Temporarily Forgiven	Gen	(2,000)	(3,000)	(5,000)										(5,000)	
Accountancy Fees	Gen	237	237	474	237	237	474							474	474
Cosmetologist Fees	Gen	700	700	1,400	700	700	1,400							1,400	1,400
Barbers Fees	Gen	31	31	62	31	31	62							62	62
Total General Fund Revenue	Gen	13,468	5,468	18,936	8,468	8,468	16,936							18,936	16,936
BILL NET GENERAL FUND IMPACT (Expenditures less Revenues)	Gen	House FY 14-15			House FY 16-17			Governor FY 14-15			Governor FY 16-17				
		135,176			137,176			146,244			146,210			(11,068)	(9,034)
BILL TO COMMITTEE GENERAL FUND TARGET	Gen	Target	135,176												
		Bill	135,176												
		Difference	0												
NON-GENERAL FUND REVENUE															
Change Items:															
DEED — UI Contingency Account Transfer	SR	(7,500)	(7,500)	(15,000)	(7,500)	(7,500)	(15,000)							(15,000)	(15,000)
S&TA — Repeal the Science and Technology Authority	SR	(5)	(5)	(10)	(5)	(5)	(10)	(5)	(5)	(10)	(5)	(5)	(10)		
DOLI — Combative Sports Fee Adjustments	SR	44	44	88	44	44	88	44	44	88	44	44	88		
DOLI — Elevator Industry Employ Regulated	BCF	6	6	12	6	6	12							12	12

Jobs & Economic Development Policy & Finance Division
Appropriations Tracking: 2013 Session
HF 729, Delete-All Amendment
(all dollars in thousands)

		House			House			Governor			Governor			Hou-Gov	Hou-Gov	
STATE AGENCY		Fund	FY 14	FY 15	FY 14-15	FY 16	FY 17	FY 16-17	FY 14	FY 15	FY 14-15	FY 16	FY 17	FY 16-17	FY 14-15	FY 16-17
351	DOLI — Plumbing Inspection Fee Restructuring	BCF	366	366	732	366	366	732	366	366	732	366	366	732		
352	DOLI — Elevator Inspection Fee Adjustment	BCF	254	254	508	254	254	508	254	254	508	254	254	508		
353	DOLI — Plumbing Review Process – Accelerated Process & Fees Removed	BCF	(229)	(458)	(687)	(458)	(458)	(916)	(229)	(458)	(687)	(458)	(458)	(916)		
354	DOLI — Wind Turbine Inspection Fee Alternative	BCF	(26)	(26)	(52)	(26)	(26)	(52)	(26)	(26)	(52)	(26)	(26)	(52)		
355																
356																
357	Total Non General Fund Revenue	All Funds	(7,090)	(7,319)	(14,409)	(7,319)	(7,319)	(14,638)	404	175	579	175	175	350	(14,988)	(14,988)
358																
359	NON-STATE FUND REVENUE															
360																
361	Change Items:															
362	DEED — Unemployment Insurance Policy Bill	Fed - UI	2,003		2,003				2,003		2,003					
363	DEED — Employers Unemployment Insurance Tax Reductions	Fed - UI	(114,328)	(200,829)	(315,157)	(31,263)		(31,263)	(114,328)	(200,829)	(315,157)	(31,263)		(31,263)		
364																
365	Total Non-State Revenue	All Funds	(112,325)	(200,829)	(313,154)	(31,263)		(31,263)	(112,325)	(200,829)	(313,154)	(31,263)		(31,263)		

Funds Index

Gen— General Fund
Rem — Remediation Fund
SR— Special Revenue Fund
WDF — Workforce Development Fund
WC — Workers Compensation Fund
BCF — Building Code Fund
IRRR — Iron Range Resources & Rehabilitation Fund
NEMNEP — North East Minnesota Economic Protection Trust Fund
ME — Miscellaneous Enterprise Fund
Fed - UI — Federal Unemployment Insurance Trust Fund