

2015 Session

(All dollars in thousands)

	Fund	Type	Feb 2015	Feb 2015	Feb 2015	(Change Items only)	House			FY16-17	House			FY18-19	Senate			FY16-17	FY16-17	Senate			FY18-19	FY18-19	
			Forecast FY14-15	Forecast FY16-17	Forecast FY18-19		FY2016	FY2017	FY16-17	\$Change House/Base	FY2018	FY2019	FY18-19	\$Change House/Base	FY2016	FY2017	FY16-17	\$Change Sen/Base	Senate/ House	FY2018	FY2019	FY18-19	\$Change Sen/Base	Senate/ House	
1	BILL SUMMARY TOTALS																								
3	DIRECT APPROPRIATIONS TOTALS BY AGENCY - GENERAL FUND																								
4	Department of Employment and Economic Development	GF	dir	205,732	147,887	146,514		68,279	71,483	139,762	(8,125)	71,783	71,783	143,566	(2,948)	112,378	85,510	197,888	50,001	58,126	78,053	78,053	156,106	9,592	12,540
5	Minnesota Housing Finance Agency	GF	dir	103,946	98,096	98,096		43,775	43,775	87,550	(10,546)	43,775	43,775	87,550	(10,546)	62,258	52,258	114,516	16,420	26,966	50,673	50,673	101,346	3,250	13,796
6	Explore Minnesota Tourism	GF	dir	28,474	27,976	27,976		14,888	15,888	30,776	2,800	15,888	15,888	31,776	3,800	14,053	14,118	28,171	195	(2,605)	14,118	14,118	28,236	260	(3,540)
7	Department of Labor and Industry	GF	dir	3,944	2,332	2,332		1,630	1,578	3,208	876	1,578	1,578	3,156	824	1,234	1,252	2,486	154	(722)	1,202	1,202	2,404	72	(752)
8	Bureau of Mediation Services	GF	dir	4,306	4,366	4,366		1,733	1,733	3,466	(900)	1,733	1,733	3,466	(900)	2,917	2,734	5,651	1,285	2,185	2,734	2,734	5,468	1,102	2,002
9	Workers Compensation Court of Appeals	GF	dir	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	Iron Range Resources	GF	dir	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11	MN Science & Technology Authority (repealed in 2013)	GF	dir	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12	Department of Commerce	GF	dir	69,787	47,775	47,766	4,939	30,397	25,623	56,020	8,245	25,547	25,475	51,022	3,256	32,518	31,673	64,191	16,416	8,171	26,673	26,673	53,346	5,580	2,324
13	Public Utilities Commission	GF	dir	12,898	12,446	12,410		5,553	5,441	10,994	(1,452)	5,366	5,293	10,659	(1,751)	6,966	6,930	13,896	1,450	2,902	6,930	6,930	13,860	1,450	3,201
14	Public Facilities Authority	GF	dir	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15	Destination Medical Center	GF	dir	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16	TOTAL DIRECT APPROPRIATIONS - GF	GF	dir	429,087	340,878	339,460	4,939	166,255	165,521	331,776	(9,102)	165,670	165,525	331,195	(8,265)	232,324	194,475	426,799	85,921	95,023	180,383	180,383	360,766	21,306	29,571
18	STATUTORY APPROPRIATIONS TOTAL BY AGENCY - GENERAL FUND																								
19	Iron Range Resources	GF	stat	3,560	6,071	6,220		3,015	3,056	6,071	-	3,092	3,128	6,220	-	3,015	3,056	6,071	-	-	-	-	3,092	3,128	6,220
20	Destination Medical Center	GF	stat	-	4,544	25,168		-	4,544	4,544	-	9,904	15,264	25,168	-	-	4,544	4,544	-	-	-	-	9,904	15,264	25,168
21	TOTAL STATUTORY APPROPRIATIONS - GF	GF	stat	3,560	10,615	31,388	-	3,015	7,600	10,615	-	12,996	18,392	31,388	-	3,015	7,600	10,615	-	-	-	-	12,996	18,392	31,388
23	TOTAL GENERAL FUND APPROPRIATIONS	GF		432,647	351,493	370,848	4,939	169,270	173,121	342,391	(9,102)	178,666	183,917	362,583	(8,265)	235,339	202,075	437,414	85,921	95,023	193,379	198,775	392,154	21,306	29,571
25	GENERAL FUND REVENUE																								
26	<i>Change items:</i>																								
27	DEED - Transfer in from Unemployment Contingent Account	GF		-	-	-		-	-	-		-	-	-		3,500	3,500	7,000	7,000	7,000	-	-	-	-	-
28	DOLI - Transfer from Workers Comp System Reform	GF		-	-	-		1,363	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-
29	MHFA - Cancellation of 2012 Flood Relief Money EDHD	GF		-	-	-		400	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-
30	Commerce - Repeal of Gold Bullion Dealers Regulation	GF		-	-	-		(15)	(15)	(30)	(30)	(15)	(15)	(30)	(30)	-	-	-	-	-	-	-	-	-	30
31	Commerce - Cancel transfer in from Auto Theft Prevention Acct	GF		-	-	-		(1,300)	(1,300)	(2,600)	(2,600)	(1,300)	(1,300)	(2,600)	(2,600)	-	-	-	-	-	-	-	-	-	2,600
32	Commerce - Filing fees MNVest	GF		-	-	-		3	3	6	6	3	3	6	6	3	3	6	6	6	3	3	6	6	6
33	Commerce - Reduction in regulatory assessment	GF		-	-	-		(376)	(451)	(827)	(827)	(527)	(599)	(1,126)	(1,126)	-	-	-	-	-	-	-	827	-	1,126
34	Commerce - Transfer in from LIHEAP federal funds	GF		-	-	-		5,000	5,000	5,000	5,000	-	-	-		5,000	5,000	10,000	10,000	5,000	-	-	-	-	-
35	Commerce - Debt Collectors Regulation	GF		-	-	-		-	-	-		-	-	-		240	120	360	360	360	120	120	-	-	-
36	Commerce - Decoupling Energy Reg. and Planning from GF	GF		-	-	-		-	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-
37	Commerce - Securities Unit Funding - base increase	GF		-	-	-		-	-	-		-	-	-		485	485	970	970	970	485	485	970	970	970
38	PUC - Reduction in regulatory assessment	GF		-	-	-		(375)	(451)	(826)	(826)	(526)	(599)	(1,125)	(1,125)	-	-	-	-	-	-	-	-	-	1,125
39	PUC - Reduction in assessments for Base Budget	GF		-	-	-		(313)	(313)	(626)	(626)	(313)	(313)	(626)	(626)	-	-	-	-	-	-	-	-	-	626
40	PUC - Assessment authority increase (staff increase)	GF		-	-	-		-	-	-		-	-	-		525	525	1,050	1,050	1,050	525	525	1,050	1,050	1,050
41	PUC - Assessment authority increase (operating increase)	GF		-	-	-		-	-	-		-	-	-		200	200	400	400	400	200	200	400	400	400
42	Balance forward out	GF		-	-	-	(61)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
43	Balance forward in	GF		-	-	-		61	-	61	61	-	-	-		-	-	-	-	-	-	-	-	-	-
44	TOTAL GENERAL FUND REVENUE	GF		432,647	351,493	370,848	4,939	4,448	(2,527)	1,921	1,921	(2,678)	(2,823)	(5,501)	(5,501)	9,953	9,833	19,786	19,786	17,865	1,333	1,333	2,666	2,666	8,167
46	NET GENERAL FUND IMPACT	GF		432,647	351,493	370,848	-	164,822	175,648	340,470	(11,023)	181,344	186,740	368,084	(2,764)	225,386	192,242	417,628	66,135	77,158	192,046	197,442	389,488	18,640	21,404
51	DIRECT APPROPRIATIONS TOTALS BY FUND																								
52	General Fund	GF	dir	429,087	340,878	339,460		166,255	165,521	331,776	(9,102)	165,670	165,525	331,195	(8,265)	232,324	194,475	426,799	85,921	95,023	180,383	180,383	360,766	21,306	29,571
53	Workforce Development Fund	WDF	dir	44,335	41,052	41,052		33,932	30,165	64,097	23,045	26,930	26,930	53,860	12,808	28,949	28,971	57,920	16,868	(6,177)	28,621	28,621	57,242	16,190	3,382
54	Remediation Fund	Rem	dir	3,224	1,400	1,400		700	700	1,400	-	700	700	1,400	-	700	700	1,400	-	-	700	700	1,400	-	-
55	Workers Compensation Fund	WC	dir	46,472	46,650	43,142		27,325	29,325	56,650	10,000	26,325	26,325	49,142	6,000	26,815	27,111	53,926	7,276	(2,724)	27,111	27,111	54,222	11,080	5,080
56	Special Revenue Fund	SR	dir	2,180	2,480	2,480		35,648	36,110	71,758	69,278	35,640	35,640	71,280	68,800	1,240	1,240	2,480	-	(69,278)	1,240	1,240	2,480	-	(68,800)
57	Petroleum Cleanup Fund	Petro	dir	2,104	2,104	-		1,052	1,052	2,104	-	-	-	-	-	1,052	1,052	2,104	-	-	-	-	-	-	-
58	TOTAL	dir		527,402	434,564	427,534		264,912	262,873	527,785	93,221	255,265	255,120	506,877	79,343	291,080	253,549	544,629	110,065	16,844	238,055	238,055	476,110	48,576	(30,767)

2015 Session

(All dollars in thousands)

Line Item	Fund	Type	Feb 2015	Feb 2015	Feb 2015	(Change Items only)	FY16-17			FY16-17 \$Change House/Base	FY18-19			FY18-19 \$Change House/Base	FY16-17			FY16-17 \$Change Sen/Base	FY16-17 Senate/ House	FY18-19			FY18-19 \$Change Sen/Base	FY18-19 Senate/ House	
			Forecast FY14-15	Forecast FY16-17	Forecast FY18-19		FY2016	House FY2017	FY16-17		FY2018	House FY2019	FY18-19		FY2016	Senate FY2017	FY16-17			FY2018	Senate FY2019	FY18-19			
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SF2101 - 2E

2015 Session

(All dollars in thousands)

	Fund	Type	Feb 2015	Feb 2015	Feb 2015	(Change Items only)	FY16-17			FY16-17	FY18-19			FY16-17	FY16-17	FY18-19			FY16-17	FY16-17	FY18-19	FY18-19											
			Forecast FY14-15	Forecast FY16-17	Forecast FY18-19		FY2016	House FY2017	FY16-17	\$Change House/Base	FY2018	House FY2019	FY18-19	\$Change House/Base	FY2016	Senate FY2017	FY16-17	\$Change Sen/Base	Senate/ House	FY2018	Senate FY2019	FY18-19	\$Change Sen/Base	Senate/ House									
216	Operating Adjustment (1.8%)	WDF	dir																														
217	UI Contingent Account (transfer to GF)	SR	stat																														
218	Total Change Items - GF	GF	dir					(681)	(681)	(1,362)	(1,362)	(681)	(681)	(1,362)	(1,362)																		
219	Total Change Items - WDF	WDF	dir					-	-	-		-	-	-																			
220	Total Change Items -SR	SR	dir					150	-	150		-	-	-																			
221	Total Change Items -SR	SR	stat					-	-	-		-	-	-																			
222	Total General Support Services	GF	dir	2,931	4,086	4,086		1,362	1,362	2,724	(1,362)	1,362	1,362	2,724	(1,362)	2,659	2,854	5,513	1,427	2,789	2,823	2,823	5,646	1,560	2,922								
223	Total General Support Services	WDF	dir	300	-	-		-	-	-		-	-	-																			
224	Total General Support Services	SR	dir					150	-	150		-	-	-																			
225	Total General Support Services - All funds		dir	3,231	4,086	4,086		1,512	1,362	2,874	(1,212)	1,362	1,362	2,724	(1,362)	2,668	2,871	5,539	1,453	2,665	2,840	2,840	5,680	1,594	2,956								
226	Minnesota Trade Office																																
227	MN Trade Office - Base	GF	dir	2,984	2,984	2,984		1,492	1,492	2,984		1,492	1,492	2,984		1,492	1,492	2,984															
228	State Trade Export Promotion (STEP) Grants	GF	dir	588	600	600		300	300	600		300	300	600		300	300	600															
229	Invest MN Marketing Initiative	GF	dir	360	360	360		180	180	360		180	180	360		180	180	360															
230	MN Trade Office Expansion - Foreign Markets	GF	dir	540	540	540		270	270	540		270	270	540		270	270	540															
231	Trade Policy Advisory Group	GF	dir	100	100	100		50	50	100		50	50	100		50	50	100															
233	Change items:																																
234	MN Trade Office Expansion - Foreign Markets	GF	dir					(270)	(270)	(540)	(540)	(270)	(270)	(540)	(540)						540												
235	Trade Policy Advisory Group	GF	dir					(50)	(50)	(100)	(100)	(50)	(50)	(100)	(100)						100												
236	Total Change Items - GF							(320)	(320)	(640)	(640)	(320)	(320)	(640)	(640)						640												
237	Total Minnesota Trade Office	GF	dir	4,602	4,584	4,584		1,972	1,972	3,944	(640)	1,972	1,972	3,944	(640)	2,292	2,292	4,584		640	2,292	2,292	4,584		640								
238	Vocational Rehabilitation																																
239	Vocational Rehabilitation Program - Base	GF	dir	21,600	21,600	21,600		10,800	10,800	21,600		10,800	10,800	21,600		10,800	10,800	21,600															
240	Independent Living Services	GF	dir	4,972	4,522	4,522		2,261	2,261	4,522		2,261	2,261	4,522		2,261	2,261	4,522															
241	Extended Employment Services	GF	dir	12,266	11,490	11,490		5,745	5,745	11,490		5,745	5,745	11,490		5,745	5,745	11,490															
242	Extended Employment Services	WDF	dir	14,032	13,660	13,660		6,830	6,830	13,660		6,830	6,830	13,660		6,830	6,830	13,660															
243	Employment Support Services - Ppl w/mental illness	GF	dir	4,051	3,110	3,110		1,555	1,555	3,110		1,555	1,555	3,110		1,555	1,555	3,110															
246	Change items:																																
247	Individual Placement Services - persons w/mental illness	GF	dir					-	-	-		-	-	-		1,000	1,000	2,000	2,000	2,000	1,000	1,000	2,000	2,000	2,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000	
248	Assistive Technology Grants	GF	dir					-	-	-		-	-	-		1,000	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
249	Centers for Independent Living	GF	dir					-	-	-		-	-	-		692	692	1,384	1,384	1,384	692	692	1,384	1,384	1,384	692	692	1,384	1,384	1,384	1,384	1,384	
250	Olmstead Training Grants	GF	dir					-	-	-		-	-	-		750	-	750	750	750	750	750	750	750	750	750	750	750	750	750	750	750	
251	Extended Employment	GF	dir					-	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
252	Extended Employment	GF	dir					(2,872)	(2,872)	(5,744)	(5,744)	(2,872)	(2,872)	(5,744)	(5,744)																		
253	Extended Employment	WDF	dir					4,000	4,000	8,000	8,000	4,000	4,000	8,000	8,000	750	750	1,500	1,500	(6,500)	8,000	750	750	1,500	1,500	(6,500)	8,000	750	750	1,500	1,500	(6,500)	
254	Employment Support Services - Deaf, deafblind, hard-of-hea	WDF	dir					1,000	1,000	2,000	2,000	1,000	1,000	2,000	2,000	675	675	1,350	1,350	(650)	675	675	1,350	1,350	(650)	675	675	1,350	1,350	(650)	675	675	
255	Total Change Items - GF	GF	dir					(2,872)	(2,872)	(5,744)	(5,744)	(2,872)	(2,872)	(5,744)	(5,744)	3,442	1,692	5,134	5,134	10,878	1,692	1,692	3,384	3,384	10,878	1,692	1,692	3,384	3,384	9,128	9,128		
256	Total Change Items -WDF	WDF	dir					5,000	5,000	10,000	10,000	5,000	5,000	10,000	10,000	1,425	1,425	2,850	2,850	(7,150)	1,425	1,425	2,850	2,850	(7,150)	1,425	1,425	2,850	2,850	(7,150)	(7,150)	(7,150)	
257	Total Vocational Rehabilitation - General Fund	GF	dir	42,889	40,722	40,722		17,489	17,489	34,978	(5,744)	17,489	17,489	34,978	(5,744)	23,803	22,053	45,856	5,134	10,878	22,053	22,053	44,106	3,384	9,128								
258	Total Vocational Rehabilitation - Workforce Development Fun	WDF	dir	14,032	13,660	13,660		11,830	11,830	23,660	10,000	11,830	11,830	23,660	10,000	8,255	8,255	16,510	2,850	(7,150)	8,255	8,255	16,510	2,850	(7,150)	8,255	8,255	16,510	2,850	(7,150)	(7,150)		
259	Total Vocational Rehabilitation - All Funds	dir		56,921	54,382	54,382		29,319	29,319	58,638	4,256	29,319	29,319	58,638	4,256	32,058	30,308	62,366	7,984	3,728	30,308	30,308	60,616	6,234	1,978								
260	Services for the Blind																																
261	Services for the Blind	GF	dir	11,850	11,850	11,850		5,925	5,925	11,850		5,925	5,925	11,850		5,925	5,925	11,850															
262	Total Services for the Blind	GF	dir	11,850	11,850	11,850		5,925	5,925	11,850	-	5,925	5,925	11,850	-	5,925	5,925	11,850															
263	Broadband Development Office																																
264	Broadband Development Office - Base	GF	dir	500	500	500		250	250	500		250	250	500		250	250	500															
266	Change items:																																
267	Border-to-Border Broadband Grant Program	GF	dir					8,000	-	8,000	8,000	-	-	-		1																	

2015 Session

(All dollars in thousands)

	Fund	Type	Feb 2015	Feb 2015	Feb 2015	(Change	House			FY16-17	House			FY18-19	Senate			FY16-17	FY16-17	Senate			FY18-19	FY18-19		
			Forecast	Forecast	Forecast	Items only)	FY2016	FY2017	FY16-17	\$Change	FY2018	FY2019	FY18-19	\$Change	FY2016	FY2017	FY16-17	\$Change	Senate/	FY2018	FY2019	FY18-19	\$Change	Senate/		
288	MINNESOTA HOUSING FINANCE AGENCY																									
289	Development and Redevelopment																									
290	GF	dir	28,406	25,850	25,850		12,925	12,925	25,850		12,925	12,925	25,850		12,925	12,925	25,850			12,925	12,925	25,850				
293	<i>Change items:</i>																									
294	GF	dir					(2,500)	(2,500)	(5,000)	(5,000)	(2,500)	(2,500)	(5,000)	(5,000)												
295	GF	dir					[5,213]	[5,213]	[10,426]		[5,213]	[5,213]	[10,426]													
296	GF	dir					[2,606]	[2,606]	[5,212]		[2,606]	[2,606]	[5,212]													
297	GF	dir					[2,606]	[2,606]	[5,212]		[2,606]	[2,606]	[5,212]													
298	GF	dir																								
299	GF	dir																								
300	<i>Total Change Items:</i>																									
301	Total Development and Redevelopment																									
302	Prevent and End Homelessness																									
303	GF	dir	23,552	22,942	22,942		11,471	11,471	22,942		11,471	11,471	22,942		11,471	11,471	22,942			11,471	11,471	22,942				
304	GF	dir	5,676	5,676	5,676		2,838	2,838	5,676		2,838	2,838	5,676		2,838	2,838	5,676			2,838	2,838	5,676				
305	GF	dir	15,724	17,038	17,038		8,519	8,519	17,038		8,519	8,519	17,038		8,519	8,519	17,038			8,519	8,519	17,038				
306	GF	dir	140	140	140		70	70	140		70	70	140		70	70	140			70	70	140				
307	GF	dir	400	400	400		200	200	400		200	200	400		200	200	400			200	200	400				
308	GF	dir	350	350	350		175	175	350		175	175	350		175	175	350			175	175	350				
314	<i>Change items:</i>																									
315	GF	dir																								
316	GF	dir																								
317	GF	dir																								
318	GF	dir																								
319	GF	dir																								
320	GF	dir																								
321	GF	dir					(1,195)	(1,195)	(2,390)	(2,390)	(1,195)	(1,195)														
322	GF	dir					(657)	(657)	(1,314)	(1,314)	(657)	(657)														
323	GF	dir					(70)	(70)	(140)	(140)	(70)	(70)	(140)	(140)												
324	GF	dir					(175)	(175)	(350)	(350)	(175)	(175)	(350)	(350)												
325	GF	dir					(200)	(200)	(400)	(400)	(200)	(200)	(400)	(400)												
326	GF	dir																								
327	GF	dir																								
328	<i>Total Change Items</i>																									
329	Total Prevent and End Homelessness																									
330	Homeownership Assistance																									
331	GF	dir	1,660	1,770	1,770		885	885	1,770		885	885	1,770		885	885	1,770			885	885	1,770				
332	<i>Change items:</i>																									
333	GF	dir					(55)	(55)	(110)	(110)	(55)	(55)	(110)	(110)												
334	<i>Total Change Items</i>																									
335	Total Homeownership Assistance																									
336	Preservation																									
337	GF	dir	8,436	8,436	8,436		4,218	4,218	8,436		4,218	4,218	8,436		4,218	4,218	8,436			4,218	4,218	8,436				
338	GF	dir	5,544	5,544	5,544		2,772	2,772	5,544		2,772	2,772	5,544		2,772	2,772	5,544			2,772	2,772	5,544				
339	GF	dir	6,276	7,486	7,486		3,743	3,743	7,486		3,743	3,743	7,486		3,743	3,743	7,486			3,743	3,743	7,486				
341	<i>Change items:</i>																									
342	GF	dir					(605)	(605)	(1,210)	(1,210)	(605)	(605)	(1,210)	(1,210)												
343	GF	dir																								
344	<i>Total Change Items - GF</i>																									
345	Total Preservation																									
346	Resident and Organization Support																									
347	GF	dir	1,582	1,714	1,714		857	857	1,714		857	857	1,714		857	857	1,714			857	857	1,714				
348	GF	dir	750	750	750		375	375	750		375	375	750		375	375	750			375	375	750				
351	<i>Change items:</i>																									
352	GF	dir																								
353	GF	dir																								
354	GF	dir					(66)	(66)	(132)	(132)	(66)	(66)	(132)	(132)												
355	GF	dir					250	250	500	500	250	250	500	500												
356	GF	dir																								
357	GF	dir																								
358	<i>Total Change Items-GF</i>																									
359	Total Resident and Organization Support																									

(All dollars in thousands)

	Fund	Type	Feb 2015	Feb 2015	Feb 2015	(Change	House			FY16-17	House			FY18-19	Senate			FY16-17	FY16-17	Senate			FY18-19	FY18-19
			Forecast	Forecast	Forecast	Items only)	FY2016	FY2017	FY16-17	\$Change	FY2018	FY2019	FY18-19	\$Change	FY2016	FY2017	FY16-17	\$Change	Senate/ House	FY2018	FY2019	FY18-19	\$Change	Senate/ House
	GF	dir	103,946	98,096	98,096		43,775	43,775	87,550	(10,546)	43,775	43,775	87,550	(10,546)	62,258	52,258	114,516	16,420	26,966	50,673	50,673	101,346	3,250	13,796
360 TOTAL MHFA - GENERAL FUND	GF	dir	103,946	98,096	98,096		43,775	43,775	87,550	(10,546)	43,775	43,775	87,550	(10,546)	62,258	52,258	114,516	16,420	26,966	50,673	50,673	101,346	3,250	13,796
361 EXPLORE MINNESOTA TOURISM																								
362 Explore Minnesota Tourism																								
Explore Minnesota Tourism - Base	GF	dir	26,449	26,776	26,776		13,388	13,388	26,776		13,388	13,388	26,776		13,388	13,388	26,776			13,388	13,388	26,776		
Marketing Incentive	GF	dir	1,010	1,000	1,000		500	500	1,000		500	500	1,000		500	500	1,000			500	500	1,000		
Northern Lights International Music Festival	GF	dir	200	200	200		100	100	200		100	100	200		100	100	200			100	100	200		
Change items:																								
Operating Adjustment (1.8%)	GF	dir													65	130	195	195	195	130	130	260	260	260
Northern Lights International Music Festival	GF	dir					(100)	(100)	(200)	(200)	(100)	(100)	(200)	(200)						200				200
Explore Minnesota Tourism - Base increase	GF	dir					1,000	2,000	3,000	3,000	2,000	2,000	4,000	4,000						(3,000)				(4,000)
Explore MN carve-out: Mille Lacs Lake tourism promotion	GF	dir																						
Explore MN carve-out: MN Golden Games Promotion	GF	dir					[30]								[200]									
Total change items-GF	GF	dir					900	1,900	2,800	2,800	1,900	1,900	3,800	3,800	65	130	195	195	(2,605)	130	130	260	260	(3,540)
Total Explore Minnesota Tourism - General Fund	GF	dir	28,474	27,976	27,976		14,888	15,888	30,776	2,800	15,888	15,888	31,776	3,800	14,053	14,118	28,171	195	(2,605)	14,118	14,118	28,236	260	(3,540)
Explore Minnesota Tourism - Special Revenue Fund	SR	stat	3,117	2,370	2,370		1,185	1,185	2,370		1,185	1,185	2,370		1,185	1,185	2,370			1,185	1,185	2,370		
380 TOTAL EXPLORE MINNESOTA TOURISM - ALL FUNDS	dir/sta		31,591	30,346	30,346		16,073	17,073	33,146	2,800	17,073	17,073	34,146	3,800	15,238	15,303	30,541	195	(2,605)	15,303	15,303	30,606	260	(3,540)
381 DEPARTMENT OF LABOR AND INDUSTRY																								
382 Workers Compensation																								
Workers Compensation Division - Base	WC	dir	20,956	20,956	20,956		10,678	10,678	21,356		10,678	10,678	21,356		10,678	10,678	21,356			10,678	10,678	21,356		
Change items:																								
Workers' Comp IT System Modernization	WC	dir					4,000	6,000	10,000	10,000	3,000	3,000	6,000	6,000	3,000	3,000	6,000	6,000	(4,000)	3,000	3,000	6,000	6,000	-
Operating Adjustment	WC	dir													274	552	826	826	826	552	552	1,104	1,104	1,104
Total change items-WC	WC	dir					4,000	6,000	10,000	10,000	3,000	3,000	6,000	6,000	3,274	3,552	6,826	6,826	(3,174)	3,552	3,552	7,104	7,104	1,104
Total Workers Compensation - General Fund	GF	dir	1,363	-	-		-	-	-		-	-	-		-	-	-			-	-	-	-	-
Total Workers Compensation - Workers Comp Fund	WC	dir	21,156	21,356	21,356		14,678	16,678	31,356	10,000	13,678	13,678	27,356	6,000	13,952	14,230	28,182	6,826	(3,174)	14,230	14,230	28,460	7,104	1,104
Total - all funds	dir		22,519	21,356			14,678	16,678	31,356	10,000	13,678	13,678	27,356	27,356	13,952	14,230	28,182	6,826	(3,174)	14,230	14,230	28,460	28,460	1,104
393 Construction Codes & Services																								
Change items:																								
Reduction in Spending due to Reduction in CCL Fees	CCF	stat					(1,784)	(1,784)	(3,568)	(3,568)					(1,784)	(1,784)	(3,568)	(3,568)		-	-	-	-	-
Total Change Items - CCF	CCF	stat					(1,784)	(1,784)	(3,568)	(3,568)					(1,784)	(1,784)	(3,568)	(3,568)		-	-	-	-	-
Total Construction Codes & Services - General Fund	GF	dir	100	-	-		-	-	-		-	-	-		-	-	-			-	-	-	-	-
399 Labor Standards & Apprenticeships																								
Labor Standards and Apprenticeship Program - Base	GF	dir	1,631	1,632	1,632		816	816	1,632		816	816	1,632		816	816	1,632			816	816	1,632		
Labor Standards Child Labor	GF	dir	300	300	300		150	150	300		150	150	300		150	150	300			150	150	300		
Apprenticeships	WDF	dir	1,558	1,758	1,758		879	879	1,758		879	879	1,758		879	879	1,758			879	879	1,758		
Leap Grants	WDF	dir	195	[200]	[200]		[100]	[100]	[200]		[100]	[100]	[200]		[100]	[100]	[200]			[100]	[100]	[200]		
Prevailing Wage Enforcement	WDF	dir	300	300	300		150	150	300		150	150	300		150	150	300			150	150	300		
Labor Standards Wage Enforcement	GF	dir	200	200	200		100	100	200		100	100	200		100	100	200			100	100	200		
Women Econ Security Act Enforcement	GF	dir	100	200	200		100	100	200		100	100	200		100	100	200			100	100	200		
Change items:																								
Operating Adjustment (1.8%)	GF	dir													18	36	54	54	54	36	36	72	72	72
Operating Adjustment (-5%)	GF	dir					(50)	(50)	(100)	(100)	(50)	(50)	(100)	(100)						100				100
Competency Standards Identification	GF	dir					409	399	808	808	399	399	798							(808)				(798)
Two-tiered Minimum Wage Enforcement	GF	dir					105	63	168	168	63	63	126							(168)				(126)
Compliance Report	GF	dir																						
Apprenticeship Unit Base Increase	WDF	dir													250	250	500	500	500	250	250	500	500	500
Operating Adjustment	WDF	dir													14	28	42	42	42	28	28	56	56	56
Grants to Community Orgs	WDF	dir													100	100	200	200	200					-
Enforcement of Labor Standards	WDF	dir													250	250	500	500	500					-
Total Change Items - GF							464	412	876	876	412	412	824	824	68	86	154	154	(722)	36	36	72	72	(752)
Total Change Items - WDF															614	628	1,242	1,242	1,242	278	278	556	556	556
Total Labor Standards & Apprenticeships - General Fund	GF	dir	2,481	2,332	2,332		1,630	1,578	3,208	876	1,578	1,578	3,156	824	1,234	1,252	2,486	154	(722)	1,202	1,202	2,404	72	(752)
Total Labor Standards & Apprenticeships - Workforce Develop	WDF	dir	2,053	2,058	2,058		1,029	1,029	2,058	-	1,029	1,029	2,058	-	1,643	1,657	3,300	1,242	1,242	1,307	1,307	2,614	556	556
Total - all funds	dir		4,534	4,390	4,390		2,659	2,607	5,266	876	2,607	2,607	5,214	824	2,877	2,909	5,786	1						

SF2101 - 2E

2015 Session

		Feb 2015	Feb 2015	Feb 2015	(Change	House			FY16-17	House			FY18-19	Senate			FY16-17	FY16-17	Senate			FY18-19	FY18-19		
		Forecast	Forecast	Forecast	Items only)	FY2016	FY2017	FY16-17	\$Change	FY2018	FY2019	FY18-19	\$Change	FY2016	FY2017	FY16-17	\$Change	Senate/ House	FY2018	FY2019	FY18-19	\$Change	Senate/ House		
		FY14-15	FY16-17	FY18-19	FY2015				House/Base				House/Base				Sen/Base	House				Sen/Base	House		
Fund	Type																								
436	TOTAL DOLI - GENERAL FUND	GF	dir	3,944	2,332	2,332		1,630	1,578	3,208	876	1,578	1,578	3,156	824	1,234	1,252	2,486	154	(722)	1,202	1,202	2,404	72	(752)
437	TOTAL DOLI - WORKFORCE DEVELOPMENT FUND	WDF	dir	2,053	2,058	2,058		1,029	1,029	2,058	-	1,029	1,029	2,058	-	1,643	1,657	3,300	1,242	1,242	1,307	1,307	2,614	556	556
438	TOTAL DOLI - WORKERS COMPENSATION FUND	WC	dir	41,542	41,742	41,742		24,871	26,871	51,742	10,000	23,871	23,871	47,742	6,000	24,145	24,423	48,568	6,826	(3,174)	24,423	24,423	48,846	7,104	1,104
439	TOTAL DOLI - SPECIAL REVENUE FUND	SR	stat	11,881	13,240	13,240		6,618	6,618	13,236	(4)	6,618	6,618	13,236	(4)	6,618	6,618	13,236	(4)	-	6,618	6,618	13,236	(4)	-
440	TOTAL DOLI - CONSTRUCTION CODE (IN STATE GOVT SR FUND)	CCF	stat	55,079	56,596	56,596		26,514	26,514	53,028	(3,568)	28,298	28,298	56,596	-	26,514	26,514	53,028	(3,568)	-	28,298	28,298	56,596	-	-
441	TOTAL DOLI - WORKERS COMPENSATION FUND	WC	stat	122,810	126,460	126,460		63,230	63,230	126,460	-	63,230	63,230	126,460	-	63,230	63,230	126,460	-	-	63,230	63,230	126,460	-	-
442	TOTAL DOLI - FEDERAL FUNDS	Fed	stat	11,301	10,240	10,240		5,120	5,120	10,240	-	5,120	5,120	10,240	-	5,120	5,120	10,240	-	-	5,120	5,120	10,240	-	-
443	TOTAL DOLI - DIRECT APPROPRIATIONS, ALL FUNDS	dir	dir	47,539	46,132	46,132		27,530	29,478	57,008	10,876	26,478	26,478	52,956	6,824	27,022	27,332	54,354	8,222	(2,654)	26,932	26,932	53,864	7,732	908
444	TOTAL DOLI - STATUTORY APPROPRIATIONS, ALL FUNDS	stat	stat	201,071	206,536	206,536		101,482	101,482	202,964	(3,572)	103,266	103,266	206,532	(4)	101,482	101,482	202,964	(3,572)	-	103,266	103,266	206,532	(4)	-
445	TOTAL DOLI - ALL FUNDS	dir/sta	dir/sta	248,610	252,668	252,668		129,012	130,960	259,972	7,304	129,744	129,744	259,488	6,820	128,504	128,814	257,318	4,650	(2,654)	130,198	130,198	260,396	7,728	908
446	BUREAU OF MEDIATION SERVICES																								
447	Mediation Services																								
448	Mediation Services - Base	GF	dir	3,414	3,418	3,418		1,709	1,709	3,418	-	1,709	1,709	3,418	-	1,709	1,709	3,418	-	-	1,709	1,709	3,418	-	-
449	Labor Management Grants	GF	dir	136	136	136		68	68	136	-	68	68	136	-	68	68	136	-	-	68	68	136	-	-
450	Public Employment Relations Board	GF	dir	125	250	250		125	125	250	-	125	125	250	-	125	125	250	-	-	125	125	250	-	-
451	Business Management System	GF	dir	-	50	50		25	25	50	-	25	25	50	-	25	25	50	-	-	25	25	50	-	-
452	Office of Collaboration & Dispute Resolution - Grants	GF	dir	320	320	320		160	160	320	-	160	160	320	-	160	160	320	-	-	160	160	320	-	-
453	Office of Collaboration & Dispute Resolution - Operation	GF	dir	192	192	192		96	96	192	-	96	96	192	-	96	96	192	-	-	96	96	192	-	-
455	Change items:																								
456	BMS Case Management Data Base Phase II	GF	dir								-				-	250	100	350	350	350	100	100	200	200	200
457	Operating Adjustment	GF	dir								-				-	84	51	135	135	135	51	51	102	102	102
458	Family Child Care Representation Election	GF	dir								-				-				-	-				-	-
459	Public Employment Labor Relations Board - increase	GF	dir								-				-	400	400	800	800	800	400	400	800	800	800
460	Operating Adjustment (-5%)	GF	dir					(69)	(69)	(138)	(138)	(69)	(69)	(138)	(138)	-	-	-	-	138	-	-	-	-	138
461	Public Employment Labor Relations Board	GF	dir					(125)	(125)	(250)	(250)	(125)	(125)	(250)	(250)	-	-	-	-	250	-	-	-	-	250
462	Office of Collaboration & Dispute Resolution - Grants	GF	dir					(160)	(160)	(320)	(320)	(160)	(160)	(320)	(320)	-	-	-	-	320	-	-	-	-	320
463	Office of Collaboration & Dispute Resolution - Operation	GF	dir					(96)	(96)	(192)	(192)	(96)	(96)	(192)	(192)	-	-	-	-	192	-	-	-	-	192
464	<i>Total change items</i>	GF	dir					(450)	(450)	(900)	(900)	(450)	(450)	(900)	(900)	734	551	1,285	1,285	2,185	551	551	1,102	1,102	2,002
465	Total Mediation Services	GF	dir	4,306	4,366	4,366		1,733	1,733	3,466	(900)	1,733	1,733	3,466	(900)	2,917	2,734	5,651	1,285	2,185	2,734	2,734	5,468	1,102	2,002
466	TOTAL BUREAU OF MEDIATION SERVICES	GF	dir	4,306	4,366	4,366		1,733	1,733	3,466	(900)	1,733	1,733	3,466	(900)	2,917	2,734	5,651	1,285	2,185	2,734	2,734	5,468	1,102	2,002
467	WORKERS COMPENSATION COURT OF APPEALS																								
468	Workers Compensation Court of Appeals																								
469	Workers Compensation Court of Appeals - Base	WC	dir	3,516	3,406	3,406		1,703	1,703	3,406	-	1,703	1,703	3,406	-	1,703	1,703	3,406	-	-	1,703	1,703	3,406	-	-
471	Change items:																								
472	Compensation Adjustment	WC	dir								-				-	114	210	324	324	324	210	210	420	420	420
473	Separation & Retirement Adjustment	WC	dir								-				-	90	-	90	90	90	-	-	-	-	-
474	<i>Total change items</i>	WC	dir								-				-	204	210	414	414	414	210	210	420	420	420
475	Total Workers Compensation Court of Appeals	WC	dir	3,516	3,406	3,406		1,703	1,703	3,406	-	1,703	1,703	3,406	-	1,907	1,913	3,820	414	414	1,913	1,913	3,826	420	420
476	TOTAL WORKERS COMPENSATION COURT OF APPEALS	WC	dir	3,516	3,406	3,406		1,703	1,703	3,406	-	1,703	1,703	3,406	-	1,907	1,913	3,820	414	414	1,913	1,913	3,826	420	420
477	IRON RANGE RESOURCES AND REHABILITATION																								
478	GF Transfer to IRRRB Region 3 Occupation Tax	GF	open	1,187	1,214	1,244		603	611	1,214	-	618	626	1,244	-	603	611	1,214	-	-	618	626	1,244	-	-
479	GF Transfer to IRRRB School Consolidation Acct	GF	open	2,373	4,857	4,976		2,412	2,445	4,857	-	2,474	2,502	4,976	-	2,412	2,445	4,857	-	-	2,474	2,502	4,976	-	-
480	Iron Range Resources and Rehabilitation Board	IRRF	stat	126,447	96,511	99,563		46,423	50,088	96,511	-	50,103	49,460	99,563	-	46,423	50,088	96,511	-	-	50,103	49,460	99,563	-	-
481	Iron Range Resources and Rehabilitation Board	DJJ	stat	42,756	10,176	8,176		6,088	4,088	10,176	-	4,088	4,088	8,176	-	6,088	4,088	10,176	-	-	4,088	4,088	8,176	-	-
482	TOTAL IRRR - GENERAL FUND	GF	open	3,560	6,071	6,220		3,015	3,056	6,071	-	3,092	3,128	6,220	-	3,015	3,056	6,071	-	-	3,092	3,128	6,220	-	-
483	TOTAL IRRR - IRON RANGE RESOURCES FUND	IRRF	stat	126,447	96,511	99,563		46,423	50,088	96,511	-	50,103	49,460	99,563	-	46,423	50,088	96,511	-	-	50,103	49,460	99,563	-	-
484	TOTAL IRRR - DOUGLAS J. JOHNSON FUND	DJJ	stat	42,756	10,176	8,176		6,088	4,088	10,176	-	4,088	4,088	8,176	-	6,088	4,088	10,176	-	-	4,088	4,088	8,176	-	-
489	DEPARTMENT OF COMMERCE																								
490	Financial Institutions																								
491	Financial Institutions - Base	GF	dir	9,436	9,486	9,486		4,743	4,743	9,486	-	4,743	4,743	9,486	-	4,743	4,743	9,486	-	-	4,743	4,743	9,486	-	-
492	Mortgage Originator and Servicer Licensing	GF	dir	284	284	284		142	142	284	-	142	142	284	-	142	142	284	-	-	142	142	284	-	-
495	Total Financial Institutions	GF	dir	9,720	9,770	9,770		4,885	4,885	9,770	-	4,885	4,885	9,770	-	4,885	4,885	9,770	-	-	4,885	4,885	9,770	-	-
496	Petroleum Tank Compensation Board																								
497	Petroleum Tank Compensation Board - Base	Petro	dir	2,104	2,104	-		1,052	1,052	2,104	-	-	-	-	-	1,052	1,052	2,104	-	-	-	-	-	-	-
498	Change items:																								
499	Petrofund Tank Removal Eligibility Expansion	Petro	stat								-				-	100	100	200	200	200	-	-	-	-	-
500	<i>Total Change items</i>	Petro	stat								-				-	100	100	200	200	200	-	-	-	-	-
501	Total Petroleum Tank Compensation Board	Petro	dir	2,104	2,104	-		1,052	1,052	2,104	-	-	-	-	-	1,052	1,052	2,104	-	-	-	-	-	-	-
502	Administrative Services																								
503	Administrative Services - Base	GF	dir	12,225	12,230																				

2015 Session

(All dollars in thousands)

	Fund	Type	Feb 2015	Feb 2015	Feb 2015	(Change Items only) FY2015	House			FY16-17	House			FY18-19	Senate			FY16-17	FY16-17	Senate			FY18-19	FY18-19	
			Forecast FY14-15	Forecast FY16-17	Forecast FY18-19		FY2016	FY2017	FY16-17	FY2018	FY2019	FY18-19	FY2016	FY2017	FY16-17	Sen/Base	Senate/ House	FY2018	FY2019	FY18-19	Sen/Base	Senate/ House	FY2018	FY2019	FY18-19
508																									
509	Change items:																								
510	Children's Product Rulemaking	GF	dir																						
511	Operating Adjustment - Agency-wide	GF	dir																						
512	Operating Adjustment (-5%)	GF	dir																						
513	Abandoned Property - Pay-for-Performance contract	GF	dir																						
514	MNVEst - Rulemaking and Administration	GF	dir																						
515	Total Change Items - GF	GF	dir																						
516	Total Administrative Services	GF	dir	13,225	13,180	13,180	6,040	5,540	11,580	(1,600)	5,540	5,540	11,080	(2,100)	7,098	7,353	14,451	1,271	2,871	7,353	7,353	14,706	1,526	3,626	
517	Telecommunications																								
518	Telecommunications - Base	GF	dir	2,018	2,018	2,018	1,009	1,009	2,018		1,009	1,009	2,018		1,009	1,009	2,018								
519	For transfers from Telecommunications Access Fund to:																								
520	DHS: Commission of Deaf, Deaf Blind & Hard-of-Hearing	SR	dir	1,300	1,600	1,600	800	800	1,600		800	800	1,600		800	800	1,600								
521	OET - Coordinating Technology Accessibility & Usability	SR	dir	580	580	580	290	290	580		290	290	580		290	290	580								
522	LCC - Captioning Legislative Coverage	SR	dir	300	300	300	150	150	300		150	150	300		150	150	300								
523	Change items:																								
524	LCC - Captioning Legislative Coverage	SR	dir				(50)	(50)	(100)	(100)	(50)	(50)	(100)	(100)	(50)	(50)	(100)	(100)	-	-	(50)	(50)	(100)	(100)	-
525	MN.IT Services - Grants for improved accessibility of agency	SR	dir				50	50	100	100	50	50	100	100	50	50	100	100	-	-	50	50	100	100	-
526	Reduction in Telecommunications Base (VOIP deregulation)	GF	dir				(376)	(451)	(827)	(827)	(527)	(599)	(1,126)	(1,126)					827						1,126
527	Total Change items - GF	GF	dir				(376)	(451)	(827)	(827)	(527)	(599)	(1,126)	(1,126)					827						1,126
528	Total Change items - SR	SR	dir				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
529	Total Telecommunications - General Fund	GF	dir	2,018	2,018	2,018	633	558	1,191	(827)	482	410	892	(1,126)	1,009	1,009	2,018		827						1,126
530	Total Telecommunications - Special Revenue Fund	SR	dir	2,180	2,480	2,480	1,240	1,240	2,480	-	1,240	1,240	2,480	-	1,240	1,240	2,480	-	-						
531	Total Telecommunications - All Funds	dir	4,198	4,498	4,498	1,873	1,798	3,671	(827)	1,722	1,650	3,372	(1,126)	2,249	2,249	4,498	-	827							1,126
532	Enforcement																								
533	Enforcement - Base	GF	dir	7,935	7,960	7,960	3,980	3,980	7,960		3,980	3,980	7,960		3,980	3,980	7,960								
534	Gold Bullion Dealers	GF	dir	938	1,284	1,284	642	642	1,284		642	642	1,284		642	642	1,284								
535	Workers compensation Fraud Prevention	WC	dir	396	396	396	198	198	396		198	198	396		198	198	396								
536	Change items:																								
537	Health Care Enforcement Funding	GF	dir				-	-	-	-			-		279	279	558	558	558	279	279	558	558	558	
538	Securities Unit Funding - base increase	GF	dir				-	-	-	-			-		485	485	970	970	970	485	485	970	970	970	
539	Gold Bullion Dealers	GF	dir				(642)	(642)	(1,284)	(1,284)	(642)	(642)	(1,284)	(1,284)					1,284						1,284
540	MNVEst - Rulemaking and Administration	GF	dir				162	33	195	195	33	33	66	66					(195)						(66)
541	Debt Collectors Regulation	GF	dir				-	-	-	-			-		321	321	642	642	642	321	321	642	642	642	
542	Vulnerable and Older Adult Financial Abuse Protection Act	SR	stat				-	-	-	-			-												
543	Fraud Bureau Assessment Modification	SR	stat				-	-	-	-			-												
544	Operating Adjustment	WC	dir				-	-	-	-			-		3	6	9	9	9	6	6	12	12	12	
545	Total Change Items - GF	GF	dir				(480)	(609)	(1,089)	(1,089)	(609)	(609)	(1,218)	(1,218)	1,085	1,085	2,170	2,170	3,259	1,085	1,085	2,170	2,170	3,388	
546	Total Change Items - WC	WC	dir				-	-	-	-	-	-	-	-	3	6	9	9	9	6	6	12	12	12	
547	Total change items - SR	SR	stat				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
548	Total Enforcement - General Fund	GF	dir	8,873	9,244	9,244	4,142	4,013	8,155	(1,089)	4,013	4,013	8,026	(1,218)	5,707	5,707	11,414	2,170	3,259	5,707	5,707	11,414	2,170	3,388	
549	Total Enforcement - Workers Compensation Fund	WC	dir	396	396	396	198	198	396	-	198	198	396	-	201	204	405	9	9	204	204	408	12	12	
550	Total Enforcement - Special Revenue Fund	SR	stat	13,077	13,855	12,657	6,998	6,857	13,855	-	6,332	6,325	12,657	-	6,998	6,857	13,855	-	-	6,332	6,325	12,657	-	-	
551	Total Enforcement - All Funds	dir	8,873	9,244	9,244	4,142	4,211	8,551	8,422	5,908	5,911	11,819	2,179	3,268	5,911	5,911	11,822	11,822						3,400	
552	Energy Resources																								
553	Energy Resources - Base	GF	dir	6,928	6,539	6,539	3,274	3,265	6,539		3,265	3,265	6,530		3,274	3,265	6,539								
554	Weatherization Equipment	GF	dir	178	300	300	150	150	300		150	150	300		150	150	300								
555	Change items:																								
556	State's Defense of Next Gen Energy Act	GF	dir				-	-	-	-			-		1,000	-	1,000	1,000	1,000	-	-	-	-	-	
557	Decoupling Energy Reg. and Planning from the Gen Fund	GF	dir				-	-	-	-			-												
558	Decoupling Energy Reg. and Planning from the Gen Fund	SR	stat				-	-	-	-			-												
559	Self-Funding for the Guaranteed Energy Savings Program	SR	stat				-	-	-	-			-		500	600	1,100	1,100	1,100	600	600	1,200	1,200	1,200	
560	Renew Energy Planning & Systems Assessment	SR	stat				-	-	-	-			-		400	400	800	800	800	400	400	800	800	800	
561	Low-Income Weatherization Program	GF	dir				(61)																		
562	Low-Income Weatherization Program	GF	dir				(150)	(150)	(300)	(300)	(150)	(150)	(300)	(300)											
563	Energy Fund Account	GF	dir				3,000	4,000	7,000	7,000	4,000	4,000	8,000	8,000											
564	Energy Fund Account (remaining balance in FY15 WAP)	GF	dir				61	-	61	61	-	-													
565	Energy Technology Business Accelerator	SR	dir				400	400	800	800	400	400	800	800											
566	Electric Vehicle Rebate Program	SR	dir				5,000	5,000	10,000	10,000	5,000	5,000	10,000	10,000											
567	Compressed Natural Gas/Propane Vehicle Rebate Program	SR	dir				6,000	6,000	12,000	12,000	6,000	6,000	12,000	12,000											
568	Distributive Generation Incentive Payments	SR	dir				22,000	23,000	45,000	45,000	23,000	23,000	46,000	46,000											
569	Weatherization Assistance for Households Using Propane	SR	dir																						

SF2101 - 2E

2015 Session

(All dollars in thousands)

	Fund	Type	Feb 2015	Feb 2015	Feb 2015	(Change	House			FY16-17	House			FY18-19	Senate			FY16-17	FY16-17	Senate			FY18-19	FY18-19			
			Forecast	Forecast	Forecast	Items only)	FY2016	FY2017	FY16-17	\$Change	FY2018	FY2019	FY18-19	\$Change	FY2016	FY2017	FY16-17	\$Change	Senate/	FY2018	FY2019	FY18-19	\$Change	Senate/			
646								92	-	92			92														
TOTAL DEPT. OF ADMINISTRATION																											
647																											
POLLUTION CONTROL AGENCY (PCA)																											
648																											
<i>Change Items:</i>																											
649	SR	dir						466	470	936		936		-	-	-											
<i>Legislative Approval State Plan for 111(d)</i>																											
650	SR	dir						466	470	936		936		-	-	-											
TOTAL PCA																											
651																											
652																											
NON-GENERAL FUND REVENUE																											
654																											
<i>Change items:</i>																											
655	WDF							-	-	-		-	(11,692)	(12,149)	(23,841)		(23,841)								23,841		
<i>DEED - Workforce Dev Fund Assessment reduction</i>																											
656	SR							210	210	420		420	210	210	420		420									-	
<i>DEED - Greater MN Job Expansion Program Fee</i>																											
657	SR							4	8	12		12	8	8	16		16									(16)	
<i>DEED - Fee Collection for Job Training Grants</i>																											
658	CCF							(1,534)	(1,534)	(3,068)		(3,068)	-	-	-		-									-	
<i>DOLI - Reduction in Contruction Code Licenses</i>																											
659	SR							(2)	(2)	(4)		(4)	(2)	(2)	(4)		(4)									-	
<i>DOLI - Office of Combative Sports Fee Adjustments</i>																											
660	SR							-	-	-		-	-	-	-		-									-	
<i>Commerce - Fee for Vulnerable and Older Adult Financial Ab</i>																											
661	SR							-	-	-		-	-	-	-		-									-	
<i>Commerce - Fee for Guaranteed Energy Savings Program</i>																											
662	SR							-	-	-		-	-	-	-		-									-	
<i>Commerce - Fraud Bureau Assessment Modification</i>																											
663	SR							-	-	-		-	-	-	-		-									-	
<i>Commerce - Renew Energy Planning & Systems Assessment</i>																											
664	SR							-	-	-		-	-	-	-		-									-	
<i>Commerce - International Insurance Specialist</i>																											
665	SR							-	-	-		-	-	-	-		-									-	
<i>Commerce - Decoupling Energy Regu. and Planning from GF</i>																											
666	SR							-	-	-		-	-	-	-		-									-	
<i>Commerce - Insurance Fraud Administrative Penalties</i>																											
667	SR							1,300	1,300	2,600		2,600	1,300	1,300	2,600		2,600									(2,600)	
<i>Commerce - Insurance Fraud Prevention Account</i>																											
668	SR							-	(425)	(425)		(425)	(850)	(850)	(1,700)		(1,700)									425	
<i>Commerce - Assessment for CIP Technical Assistance</i>																											
669	SR							-	(1,800)	(1,800)		(1,800)	(3,600)	(3,600)	(7,200)		(7,200)									7,200	
<i>Commerce - Assessment for R & D Grants</i>																											
670	SR							-	(250)	(250)		(250)	(500)	(500)	(1,000)		(1,000)									1,000	
<i>Commerce - Assessment for facilities energy efficiency</i>																											
671	SR							(100)	(100)	(200)		(200)	(100)	(100)	(200)		(200)									200	
<i>Commerce - LEC Assessment</i>																											
672								(122)	(2,593)	(2,715)		(2,715)	(15,226)	(15,683)	(30,909)		(30,909)									200	
TOTAL NON-GENERAL FUND REVENUE																											
673																											
NON-GENERAL FUND TRANSFERS/CANCELLATIONS																											
675	SR																										
<i>DEED - Unemployment Contingent Account</i>																											
676	SR																										-
<i>DEED/21st Century Fund - Biofuels facility</i>																											
677	WDF																										-
<i>DEED - Jobs Skills Partnership Board Cancellation</i>																											
678																											-
Commerce - New Energy Fund Account:																											
679	SR							5,092	-	5,092		5,092	-	-	-		-									-	
<i>Transfer in from Xcel</i>																											
680	SR							21,127	22,686	43,813		43,813	27,699	30,493	58,192		58,192									(58,192)	
<i>Xcel Nuclear Storage Cask Payments</i>																											
681	SR							(27,500)	-	(27,500)		(27,500)	-	-	-		-									-	
<i>MIM Solar Energy Production Incentive Account</i>																											
682	SR							27,500	-	27,500		27,500	-	-	-		-									-	
<i>Tranfer in from MIM Solar Acct</i>																											
683	SR							3,000	4,000	7,000		7,000	4,000	4,000	8,000		8,000									(8,000)	
<i>Deposit from Gen Fund</i>																											
684	SR							61	-	61		61	-	-	-		-									(61)	
<i>Deposit from Gen Fund</i>																											
685	SR							(300)	-	(300)		(300)	-	-	-		-									-	
<i>Solar Thermal System Rebate Acct</i>																											
686	SR							300	-	300		300	-	-	-		-									-	
<i>Transfer in from Solar Thermal System Rebate Acct</i>																											
687								29,280	26,686	55,966		55,966	31,699	34,493	66,192		66,192									(66,192)	
TOTAL NON-GF TRANSFERS/CANCELLATIONS																											
688																											
NON-STATE FUND EXPENDITURES/REVENUES																											
690																											
<i>Change items:</i>																											
691	Fed-UI							(215,000)	(215,000)	(430,000)		(430,000)	28,000	28,000	56,000		56,000									(56,000)	
<i>DEED - Unemployment Insurance Tax Reductions/Credits (re</i>																											