

HF3931-1E, in Ways and Means

(all dollars in thousands)

	Fund	Type	Governor			Gov vs Base FY16-17	Governor			Gov vs Base FY18-19	HF3931-1E			House vs Base FY16-17	HF3931-1E			House vs Base FY18-19	
			FY16	FY17	FY16-17		FY18	FY19	FY18-19		FY16	FY17	FY16-17		FY18	FY19	FY18-19		
1	SUMMARY OF GENERAL FUND IMPACT																		
2	GENERAL FUND EXPENDITURES																		
3	Department of Employment and Economic Development	GF	dir	132,513	201,357	333,870	122,100	79,226	79,226	158,452	-	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	56,548	110,846	6,250	50,298	50,298	100,596	-	54,298	45,548	99,846	(4,750)	50,298	50,298	100,596	-
5	Explore Minnesota Tourism	GF	dir	14,118	14,548	28,666	300	14,248	14,248	28,496	-	14,118	15,048	29,166	800	14,248	14,248	28,496	-
6	Department of Labor and Industry	GF	dir	7,366	1,202	8,568	-	1,202	1,202	2,404	-	7,366	1,452	8,818	250	1,452	1,452	2,904	500
7	Bureau of Mediation Services	GF	dir	2,208	2,497	4,705	263	2,356	2,356	4,712	244	2,208	2,109	4,317	(125)	2,109	2,109	4,218	(250)
8	Public Employment Relations Board	GF	dir	-	525	525	-	525	525	1,050	1,050	-	-	-	-	-	-	-	-
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	-	2,805	2,635	5,440	-	2,665	2,936	5,601	-
11	Department of Commerce	GF	dir	31,170	29,243	60,413	(2,000)	24,243	24,243	48,486	(4,000)	31,170	31,092	62,262	(151)	26,017	25,941	51,958	(528)
12	Public Utilities Commission	GF	dir	7,191	7,507	14,698	802	7,444	7,444	14,888	1,028	6,966	6,874	13,840	(56)	7,155	7,160	14,315	455
13	Public Facilities Authority	GF	dir	-	-	-	-	-	-	-	-	-	11,500	11,500	11,500	-	-	-	-
14	Destination Medical Center	GF	stat	-	-	-	-	5,720	14,520	20,240	-	-	-	-	-	5,720	14,520	20,240	-
15	TOTAL	GF		251,669	316,062	567,731	128,240	187,927	196,998	384,925	(1,678)	251,444	199,168	450,612	11,121	197,053	181,053	378,106	(8,497)
17	GENERAL FUND REVENUE CHANGES																		
18	Commerce - Reduction in regulatory assessment (VOIP)	GF		-	-	-	-	-	-	-	-	-	(376)	(376)	(376)	(451)	(526)	(977)	(977)
19	Commerce - Assessment for Energy Reg. and Planning unit	GF		-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(4,000)	(4,000)	-	-	-	-	-	-	-	-
20	PUC - Reduction in regulatory assessment (VOIP)	GF		-	-	-	-	-	-	-	-	-	(375)	(375)	(375)	(451)	(526)	(977)	(977)
21	PUC - Assessment for add'l PUC commissioners	GF		-	-	-	-	-	-	-	-	207	207	207	451	531	982	982	-
22	PUC - Assessment for add'l staff and rulemaking	GF		225	450	675	675	450	450	900	900	-	-	-	-	-	-	-	-
23	PUC - Assessment for Gov's 2016 Energy Bill	GF		-	127	127	127	64	64	128	128	-	-	-	-	-	-	-	-
24	TOTAL GENERAL FUND REVENUE CHANGES	GF		225	(1,423)	(1,198)	(1,198)	(1,486)	(1,486)	(2,972)	(2,972)	-	(544)	(544)	(544)	(451)	(521)	(972)	(972)
26	TOTAL GENERAL FUND IMPACT	GF		251,444	317,485	568,929	129,438	189,413	198,484	387,897	1,294	251,444	199,712	451,156	11,665	197,504	181,574	379,078	(7,525)
30	DETAILED OVERVIEW OF CHANGE ITEMS ONLY																		
32	DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT																		
33	Business and Community Development																		
34	Minnesota Investment Fund (MIF)	GF	dir	-	-	-	-	-	-	-	-	-	(12,000)	(12,000)	-	(10,000)	(10,000)	(20,000)	-
35	MN Job Creation Fund	GF	dir	-	-	-	-	-	-	-	-	-	(8,500)	(8,500)	-	(5,000)	(5,000)	(10,000)	-
36	Redevelopment Grant Program	GF	dir	-	2,000	2,000	-	-	-	-	-	-	1,000	1,000	-	-	-	-	-
37	Child Care Business Manual Development	GF	dir	-	-	-	-	-	-	-	-	-	100	100	-	-	-	-	-
38	Child care shortage grants	GF	dir	-	-	-	-	-	-	-	-	-	500	500	-	-	-	-	-
39	Upper MN Film Office (grant)	GF	dir	-	-	-	-	-	-	-	-	-	(12)	(12)	-	(12)	(12)	(24)	-
40	MN Film and TV Board - Operating	GF	dir	-	-	-	-	-	-	-	-	-	(325)	(325)	-	(325)	(325)	(650)	-
41	MN Film and TV Board - Snowbate	GF	dir	-	-	-	-	-	-	-	-	-	(1,500)	(1,500)	-	(1,500)	(1,500)	(3,000)	-
42	Workforce Housing Development Program	GF	dir	-	-	-	-	-	-	-	-	-	5,000	5,000	-	-	-	-	-
43	Mille Lacs Economic Relief Program	GF	dir	-	-	-	-	-	-	-	-	-	2,290	2,290	-	-	-	-	-
44	Emerging Entrepreneur Fund	GF	dir	-	6,000	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-
45	Capacity Building Grants	GF	dir	-	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-
46	Neighborhood Development Center (grant)	WDF	dir	-	-	-	-	-	-	-	-	-	1,000	1,000	-	-	-	-	-

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			FY16	FY17	FY16-17		FY18	FY19	FY18-19		FY16	FY17	FY16-17		FY18	FY19	FY18-19	
47	Enterprise MN (grant)	WDF	dir	-	-	-	-	-	-	-	500	500	-	-	-	-	-	
48	Small Business Investment Tax Credit Admin Acct	SR	stat	-	-	-	-	-	-	-	7	7	-	-	-	-	-	
49	Business and Community Dev Total GF	GF	dir	-	10,000	10,000	-	-	-	-	(13,447)	(13,447)		(16,837)	(16,837)	(33,674)		
50	Business and Community Dev Total WDF	WDF	dir	-	-	-	-	-	-	-	1,500	1,500		-	-	-		
51	Business and Community Dev Total		dir	-	10,000	10,000	-	-	-	-	(11,947)	(11,947)		(16,837)	(16,837)	(33,674)		
52	Workforce Development																	
53	Construction Careers Foundation (grant)	GF	dir	-	-	-	-	-	-	-	1,000	1,000	-	-	-	-	-	
54	Youth at Work Competitive Grant Program	GF	dir	-	8,000	8,000	-	-	-	-	400	400	-	-	-	-	-	
55	Pathways to Prosperity program	GF	dir	-	4,100	4,100	-	-	-	-	-	-	-	-	-	-	-	
56	Ujamaa Place (grant)	WDF	dir	-	-	-	-	-	-	-	600	600	-	-	-	-	-	
57	Latino Communities United in Service (CLUES) (grant)	WDF	dir	-	-	-	-	-	-	-	800	800	-	-	-	-	-	
58	Twin Cities RISE! (grant)	WDF	dir	-	-	-	-	-	-	-	600	600	-	-	-	-	-	
59	YWCA - Minneapolis (grant)	WDF	dir	-	-	-	-	-	-	-	500	500	-	-	-	-	-	
60	St. Cloud Somali Youth Org. (Name change from 2015 La	WDF	dir	-	-	-	-	-	-	-	-	-	-	(50)	(50)	(100)	-	
61	Workforce Development Total GF	GF	dir	-	12,100	12,100	-	-	-	-	1,400	1,400		-	-	-		
62	Workforce Development Total WDF	WDF	dir	-	-	-	-	-	-	-	2,500	2,500		(50)	(50)	(100)		
63	Workforce Development Total		dir	-	12,100	12,100	-	-	-	-	3,900	3,900		(50)	(50)	(100)		
64	Vocational Rehabilitation																	
65	MN Centers for Independent Living	GF	dir	-	-	-	-	-	-	-	500	500	-	-	-	-	-	
66	Vocational Rehabilitation Total	GF	dir	-	-	-	-	-	-	-	500	500		-	-	-		
67	Services for the Blind																	
68	Services for the Blind	GF	dir	-	-	-	-	-	-	-	200	200	-	-	-	-	-	
69	Services for the Blind Total	GF	dir	-	-	-	-	-	-	-	200	200		-	-	-		
73	Broadband																	
74	Broadband Dev. Grant Program	GF	dir	-	100,000	100,000	-	-	-	-	15,000	15,000	-	25,000	-	25,000	-	
77	<i>Low-Income Area Assistance Broadband Grants</i>										[500]	[500]		[500]		[500]		
78	Broadband Total Appropriations	GF	dir	-	100,000	100,000	-	-	-	-	15,000	15,000		25,000	-	25,000	-	
79	DEED TOTAL GENERAL FUND APPROPRIATIONS	GF	dir	-	122,100	122,100	-	-	-	-	3,653	3,653		8,163	(16,837)	(8,674)		
80	DEED TOTAL WORKFORCE DEVELOPMENT FUND APPROPRIATIONS	WDF	dir	-	-	-	-	-	-	-	4,000	4,000		(50)	(50)	(100)		
81	DEED TOTAL APPROPRIATIONS		dir	-	122,100	122,100	-	-	-	-	7,653	7,653		8,113	(16,887)	(8,774)		
82	MINNESOTA HOUSING FINANCE AGENCY																	
83	Economic Dev. and Housing Challenge Program	GF	dir	-	-	-	-	-	-	-	(5,000)	(5,000)	-	-	-	-	-	
84	Homeownership Assistance Fund program	GF	dir	-	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	
85	Enhanced Homeownership Capacity Initiative	GF	dir	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	
86	Landlord Guarantee Fund Pilot	GF	dir	-	250	250	-	-	-	-	250	250	-	-	-	-	-	
87	MHFA TOTAL APPROPRIATIONS	GF	dir	-	6,250	6,250	-	-	-	-	(4,750)	(4,750)		-	-	-		
88	EXPLORE MINNESOTA TOURISM																	
89	Mille Lacs Lake tourism promotion	GF	dir	-	300	300	-	-	-	-	300	300	-	-	-	-	-	
90	Pilot Project to fund and secure major events	GF	dir	-	-	-	-	-	-	-	500	500	-	-	-	-	-	
91	EXPLORE MN TOURISM TOTAL APPROPRIATIONS	GF	dir	-	300	300	-	-	-	-	800	800		-	-	-		

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			FY16	FY17	FY16-17		FY18	FY19	FY18-19		FY16	FY17	FY16-17		FY18	FY19	FY18-19	
92	DEPARTMENT OF LABOR AND INDUSTRY																	
93	GF	dir			-			-			250	250		250	250	500		
94	WDF	dir	-	250	250		250	250	500									
95	GF	dir	-	-	-		-	-	-		-	250	250		250	250	500	
96	WDF	dir	-	250	250		250	250	500		-	-	-		-	-	-	
97	dir	dir	-	250	250		250	250	500		-	250	250		250	250	500	
98	BUREAU OF MEDIATION SERVICES																	
99	GF	dir	-	250	250		100	100	200									
100	GF	dir	-	138	138		147	147	294									
101	GF	dir	-	(125)	(125)		(125)	(125)	(250)		-	(125)	(125)		(125)	(125)	(250)	
102	GF	dir	-	263	263		122	122	244		-	(125)	(125)		(125)	(125)	(250)	
103	PUBLIC EMPLOYMENT RELATIONS BOARD																	
104	GF	dir	-	525	525		525	525	1,050		-	-	-		-	-	-	
105	GF	dir	-	525	525		525	525	1,050		-	-	-		-	-	-	
106	DEPARTMENT OF COMMERCE																	
107	Petroleum Tank Compensation Board																	
108	Petro	stat					10,498	10,498	20,996									
109	Telecommunications																	
110	GF	dir			-				-		(376)	(376)		(451)	(527)	(978)		
111	Energy Resources																	
112	GF	dir	-	(2,000)	(2,000)		(2,000)	(2,000)	(4,000)		-	100	100		100	100	200	
113	SR	stat	-	2,832	2,832		2,832	2,832	5,664									
114	Insurance																	
115	GF	dir										125	125		125	125	250	
116	GF	dir									-	[125]	[125]		[125]	[125]	[250]	
117	GF	dir	-	(2,000)	(2,000)		(2,000)	(2,000)	(4,000)		-	(151)	(151)		(226)	(302)	(528)	
118	PUBLIC UTILITIES COMMISSION																	
119	GF	dir	225	450	450		450	450	900		-	112	112		225	225	450	
120	GF	dir										207	207		451	531	982	
121	GF	dir	-	127	127		64	64	128									
122	GF	dir			-				-		-	(375)	(375)		(451)	(526)	(977)	
123	GF	dir	225	577	802		514	514	1,028		-	(56)	(56)		225	230	455	
124	PUBLIC FACILITIES AUTHORITY																	
125	GF	dir			-		-	-	-		-	11,500	11,500		-	-	-	
126	GF	dir	-	-	-		-	-	-		-	11,500	11,500		-	-	-	
127																		

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			FY16	FY17	FY16-17		FY18	FY19	FY18-19		FY16	FY17	FY16-17		FY18	FY19	FY18-19	
128	NON-GENERAL FUND REVENUE CHANGES																	
129	DEED - Small Business Investment Tax Credit Admin Acct	SR			-			-				7	7		2	2	4	
130	Commerce - Assessment for Energy Regulation and Plannin	SR	-	2,832	2,832		2,832	2,382	5,214				-				-	
131	Commerce - Sunset date moved for Petro Fund program	Petro			-		10,498	10,498	20,996				-				-	
132	TOTAL GENERAL FUND REVENUE CHANGES		-	2,832	2,832		13,330	12,880	26,210		-	7	7		2	2	4	
133																		
134	SUMMARY DIRECT APPROPRIATIONS BY FUND																	
136	GENERAL FUND		225	128,015	128,240		(839)	(839)	(1,678)		-	11,121	11,121		8,287	(16,784)	(8,497)	
137	WORKFORCE DEVELOPMENT FUND		-	250	250		250	250	500		-	4,000	4,000		(50)	(50)	(100)	
138	TOTAL		225	128,265	128,490		(589)	(589)	(1,178)		-	15,121	15,121		8,237	(16,834)	(8,597)	