

JOBS & ECONOMIC GROWTH

		FEBRUARY 2018 FORECAST			GOVERNOR'S SUPPLEMENTAL BUDGET				FEBRUARY 2018 FORECAST			GOVERNOR'S SUPPLEMENTAL BUDGET				
		Fund	FY 18	FY 19	FY 18-19	FY 18	FY 19	FY 18-19	Gov-Base	FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21	Gov-Base
1	Total General Fund Expenditures	GF	143,042	98,157	241,199	143,042	128,157	271,199	30,000	111,184	124,915	236,099	111,184	124,915	236,099	-
2	Total General Fund Revenue	GF	-	-	-	-	172	172	172	-	-	-	172	172	344	344
3	Total Net General Fund Impact	GF	143,042	98,157	241,199	143,042	127,985	271,027	29,828	111,184	124,915	236,099	111,012	124,743	235,755	(344)
4	DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT															
5	BUSINESS AND COMMUNITY DEVELOPMENT															
6																
7	Direct Appropriations - General Fund															
8																
9	Minnesota Investment Fund	GF	12,500	12,500	25,000	12,500	12,500	25,000		12,500	12,500	25,000	12,500	12,500	25,000	
10	--Thief River Falls Project	GF	[4,000]	-	[4,000]	[4,000]	-	[4,000]		-	-	-	-	-	-	
11	--Inver Grove Heights Project	GF	[700]	-	[700]	[700]	-	[700]		-	-	-	-	-	-	
12	--Duluth Paper Mill	GF	-	-	-	-	[2,000]	[2,000]	[2,000]	-	-	-	-	-	-	
13	Minnesota Job Creation Fund	GF	8,500	8,500	17,000	8,500	8,500	17,000		8,000	8,000	16,000	8,000	8,000	16,000	
14	Emerging Entrepreneurs Fund	GF	876	500	1,376	876	500	1,376		1,000	1,000	2,000	1,000	1,000	2,000	
15	Greater MN BDPI Grant Program	GF	1,300	1,300	2,600	1,300	1,300	2,600		1,787	1,787	3,574	1,787	1,787	3,574	
16	--Thief River Falls Project	GF	[1,600]	-	[1,600]	[1,600]	-	[1,600]		-	-	-	-	-	-	
17	Center for Rural Policy and Development	GF	139	139	278	139	139	278		139	139	278	139	139	278	
18	Contaminated Site Cleanup & Development Grants	GF	1,647	1,647	3,294	1,647	1,647	3,294		1,772	1,772	3,544	1,772	1,772	3,544	
19	Business Development Competitive Grant Program	GF	1,425	1,425	2,850	1,425	1,425	2,850		1,425	1,425	2,850	1,425	1,425	2,850	
20	Minnesota Job Skills Partnership Program	GF	4,195	4,195	8,390	4,195	4,195	8,390		4,195	4,195	8,390	4,195	4,195	8,390	
21	Destination Medical Center State Aid	GF	25	25	50	25	25	50		25	25	50	25	25	50	
22	Neighborhood Development Center	GF	750	750	1,500	750	750	1,500		-	-	-	-	-	-	
23	Business Development and Assistance Services-MEDA	GF	1,175	1,175	2,350	1,175	1,175	2,350		-	-	-	-	-	-	
24	White Earth Nation Integrated Business Development System	GF	125	125	250	125	125	250		-	-	-	-	-	-	
25	Enterprise Minnesota Inc.	GF	875	875	1,750	875	875	1,750		-	-	-	-	-	-	
26	Upper Minnesota Film Office	GF	12	12	24	12	12	24		12	12	24	12	12	24	
27	Minnesota Film & TV Board — Operating	GF	163	163	326	163	163	326		163	163	326	163	163	326	
28	Minnesota Film & TV Board — Jobs Production Fund	GF	500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000	
29	Host Community Economic Development Program	GF	875	875	1,750	875	875	1,750		875	875	1,750	875	875	1,750	
30	CEDA Study	GF	275	-	275	275	-	275		-	-	-	-	-	-	
31	Pillsbury United Communities	GF	2,000	-	2,000	2,000	-	2,000		-	-	-	-	-	-	
32	Greater MN Community Design Pilot	GF	250	-	250	250	-	250		-	-	-	-	-	-	
33	Small Business Development Centers	GF	250	-	250	250	-	250		-	-	-	-	-	-	
34	East Phillips Neighborhood Predesign Grant	GF	319	-	319	319	-	319		-	-	-	-	-	-	
35	Central MN Opportunity	GF	500	-	500	500	-	500		-	-	-	-	-	-	
36	Childcare Business Startups	GF	519	-	519	519	-	519		-	-	-	-	-	-	
37	Eastside Enterprise Center	GF	300	-	300	300	-	300		-	-	-	-	-	-	
38	Mille Lacs Economic Relief Program	GF	150	-	150	150	-	150		-	-	-	-	-	-	
39																

JOBS & ECONOMIC GROWTH

	Fund	FEBRUARY 2018 FORECAST			GOVERNOR'S SUPPLEMENTAL BUDGET				FEBRUARY 2018 FORECAST			GOVERNOR'S SUPPLEMENTAL BUDGET			
		FY 18	FY 19	FY 18-19	FY 18	FY 19	FY 18-19	Gov-Base	FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21	Gov-Base
40															
41		Direct Appropriations - Other Funds													
42	RF	700	700	1,400	700	700	1,400		700	700	1,400	700	700	1,400	
43	RDA	150	-	150	150	-	150		-	-	-	-	-	-	
44	WDF	1,350	1,350	2,700	1,350	1,350	2,700		1,350	1,350	2,700	1,350	1,350	2,700	
45	WDF	50	-	50	50	-	50		-	-	-	-	-	-	
46	WDF	300	300	600	300	300	600		-	-	-	-	-	-	
47	WDF	161	161	322	161	161	322		-	-	-	-	-	-	
48															
49		BROADBAND													
50															
51		Direct Appropriations - General Fund													
52	GF	250	250	500	250	250	500		250	250	500	250	250	500	
53	GF	20,000	-	20,000	20,000	30,000	50,000	30,000	-	-	-	-	-	-	
54															
55		MINNESOTA TRADE OFFICE													
56															
57	GF	1,492	1,492	2,984	1,492	1,492	2,984		1,492	1,492	2,984	1,492	1,492	2,984	
58	GF	300	300	600	300	300	600		300	300	600	300	300	600	
59	GF	180	180	360	180	180	360		180	180	360	180	180	360	
60	GF	270	270	540	270	270	540		270	270	540	270	270	540	
61	GF	50	50	100	50	50	100		50	50	100	50	50	100	
62															
63		WORKFORCE DEVELOPMENT													
64															
65		Direct Appropriations - General Fund													
66	GF	1,539	1,539	3,078	1,539	1,539	3,078		4,039	4,039	8,078	4,039	4,039	8,078	
67	GF	500	500	1,000	500	500	1,000		750	750	1,500	750	750	1,500	
68	GF	500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000	
69	GF	250	250	500	250	250	500		250	250	500	250	250	500	
70	GF	500	500	1,000	500	500	1,000		1,000	1,000	2,000	1,000	1,000	2,000	
71	GF	750	750	1,500	750	750	1,500		1,000	1,000	2,000	1,000	1,000	2,000	
72	GF	500	500	1,000	500	500	1,000		750	750	1,500	750	750	1,500	
73	GF	872	-	872	872	-	872		-	-	-	-	-	-	
74	GF	250	250	500	250	250	500		-	-	-	-	-	-	
75	GF	1,000	1,000	2,000	1,000	1,000	2,000		-	-	-	-	-	-	
76	GF	100	100	200	100	100	200		-	-	-	-	-	-	
77	GF	350	-	350	350	-	350		-	-	-	-	-	-	

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		FEBRUARY 2018 FORECAST			GOVERNOR'S SUPPLEMENTAL BUDGET				FEBRUARY 2018 FORECAST			GOVERNOR'S SUPPLEMENTAL BUDGET			
		Fund	FY 18	FY 19	FY 18-19	FY 18	FY 19	FY 18-19	Gov-Base	FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21
78															
79	Direct Appropriations - Workforce Development Fund														
80	Pathways to Prosperity Grants	WDF	3,104	3,104	6,208	3,104	3,104	6,208		3,104	3,104	6,208	3,104	3,104	6,208
81	MN Youth Program	WDF	4,050	4,050	8,100	4,050	4,050	8,100		4,050	4,050	8,100	4,050	4,050	8,100
82	YouthBuild Program	WDF	1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
83	Youth at Work Grant Program	WDF	3,348	3,348	6,696	3,348	3,348	6,696		3,348	3,348	6,696	3,348	3,348	6,696
84	Rural Career Counseling Coordinators	WDF	500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
85	MN Diversified Industries, Inc.	WDF	450	450	900	450	450	900		-	-	-	-	-	-
86	Opportunities Industrialization Centers (OIC)	WDF	500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
87	FastTRAC - Minnesota Adult Careers Pathways Program	WDF	1,500	1,500	3,000	1,500	1,500	3,000		1,500	1,500	3,000	1,500	1,500	3,000
88	MN Alliance of Boys & Girls Clubs	WDF	750	750	1,500	750	750	1,500		-	-	-	-	-	-
89	YWCA St. Paul	WDF	250	250	500	250	250	500		-	-	-	-	-	-
90	YWCA Minneapolis	WDF	525	525	1,050	525	525	1,050		-	-	-	-	-	-
91	EMERGE Community Development Grants	WDF	1,000	1,000	2,000	1,000	1,000	2,000		-	-	-	-	-	-
92	Minneapolis Foundation-North At Work Grant	WDF	1,000	1,000	2,000	1,000	1,000	2,000		-	-	-	-	-	-
93	Twin Cities RISE - Hard to Train Individuals	WDF	800	800	1,600	800	800	1,600		-	-	-	-	-	-
94	Twin Cities RISE - Transit Technician Training	WDF	497	-	497	497	-	497		-	-	-	-	-	-
95	Community Grants - Latino Community-CLUES	WDF	750	750	1,500	750	750	1,500		-	-	-	-	-	-
96	Ujamaa Place	WDF	600	600	1,200	600	600	1,200		-	-	-	-	-	-
97	Resource Inc.	WDF	500	500	1,000	500	500	1,000		-	-	-	-	-	-
98	MN Hi-Tech Ass. SciTech Program (STEM)	WDF	1,350	1,350	2,700	1,350	1,350	2,700		-	-	-	-	-	-
99	Big Brothers-Big Sisters	WDF	215	215	430	215	215	430		-	-	-	-	-	-
100	Transition Age Youth Pilot	WDF	150	-	150	150	-	150		-	-	-	-	-	-
101	Displaced Homemaker Program	WDF	150	150	300	150	150	300		-	-	-	-	-	-
102	Father Project	WDF	500	500	1,000	500	500	1,000		-	-	-	-	-	-
103	Summit Academy OIC	WDF	750	750	1,500	750	750	1,500		-	-	-	-	-	-
104	Bridges to Healthcare	WDF	250	250	500	250	250	500		-	-	-	-	-	-
105	American Indian Workforce Pilot	WDF	230	-	230	230	-	230		-	-	-	-	-	-
106	Cook County Higher Education Board	WDF	40	-	40	40	-	40		-	-	-	-	-	-
107	Nonprofits Association Fund	WDF	500	500	1,000	500	500	1,000		-	-	-	-	-	-
108															
109	VOCATIONAL REHABILITATION														
110															
111	Direct Appropriations - General Fund														
112	Vocational Rehabilitation Program	GF	14,300	14,300	28,600	14,300	14,300	28,600		10,800	10,800	21,600	10,800	10,800	21,600
113	Centers for Independent Living Grants	GF	3,011	3,011	6,022	3,011	3,011	6,022		3,011	3,011	6,022	3,011	3,011	6,022
114	Extended Employment for Persons w/Disabilities	GF	6,995	6,995	13,990	6,995	6,995	13,990		8,995	8,995	17,990	8,995	8,995	17,990
115	--Rate Increases	GF	[1,000]	[1,000]	[2,000]	[1,000]	[1,000]	[2,000]		[2,000]	[2,000]	[4,000]	[2,000]	[2,000]	[4,000]
116	Employment Support Services for Persons w/ Mental Illness	GF	2,555	2,555	5,110	2,555	2,555	5,110		2,555	2,555	5,110	2,555	2,555	5,110
117															
118	Direct Appropriations - Workforce Development Fund														
119	Extended Employment for Persons w/Disabilities	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
120	Employment Services for Deaf & Blind	WDF	1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000

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Fund		FY 18	FY 19	FY 18-19	FY 18	FY 19	FY 18-19	Gov-Base	FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21	Gov-Base
121															
122	SERVICES FOR THE BLIND														
123															
124	Direct Appropriations - General Fund	GF	6,425	6,425	12,850	6,425	6,425	12,850		6,425	6,425	12,850	6,425	6,425	12,850
125															
126	GENERAL SUPPORT SERVICES														
127															
128	Direct Appropriations - General Fund	GF	2,116	2,587	4,703	2,116	2,587	4,703		2,587	2,587	5,174	2,587	2,587	5,174
129	Labor Market Information Requirements	GF	250	250	500	250	250	500		250	250	500	250	250	500
130	Olmstead Compliance Office	GF	1,269	1,269	2,538	1,269	1,269	2,538		1,269	1,269	2,538	1,269	1,269	2,538
131	Capacity Building Grants	GF	500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
132															
133	Direct Appropriations - Workforce Development Fund	WDF	35	48	83	35	48	83		48	48	96	48	48	96
134															
135	DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT TOTALS														
136															
137	DIRECT APPROPRIATIONS														
138	General Fund	GF	110,437	84,747	195,184	110,437	114,747	225,184	30,000	83,334	83,334	166,668	83,334	83,334	166,668
139	Renewable Development Account	RDA	150	-	150	150	-	150		-	-	-	-	-	-
140	Remediation Fund	RF	700	700	1,400	700	700	1,400		700	700	1,400	700	700	1,400
141	Workforce Development Fund	WDF	34,985	34,031	69,016	34,985	34,031	69,016		23,230	23,230	46,460	23,230	23,230	46,460
142	TOTAL DIRECT APPROPRIATIONS	All	146,272	119,478	265,750	146,272	149,478	295,750		107,264	107,264	214,528	107,264	107,264	214,528
143															
144	STATUTORY APPROPRIATIONS														
145	Workforce Development Fund (Job Skills Partnership Board)	WDF	40,797	21,375	62,172	40,797	21,375	62,172		34,253	36,180	70,433	34,253	36,180	70,433
146	Special Revenue Fund	SR	39,831	37,967	77,798	39,831	37,967	77,798		37,210	37,205	74,415	37,210	37,205	74,415
147	Petroleum Tank Release Cleanup Fund	PTF	9,851	6,200	16,051	9,851	6,200	16,051		6,200	6,200	12,400	6,200	6,200	12,400
148	Gift Fund	Gift	223	233	456	223	233	456		217	217	434	217	217	434
149	Federal Funds	FF	255,157	260,875	516,032	255,157	260,875	516,032		257,742	256,818	514,560	257,742	256,818	514,560
150	TOTAL STATUTORY APPROPRIATIONS	All	345,859	326,650	672,509	345,859	326,650	672,509		335,622	336,620	672,242	335,622	336,620	672,242
151															
152	CARRYFORWARD FROM PREVIOUS FISCAL YEARS														
153	General Fund	GF	21,492	-	21,492	21,492	-	21,492		-	-	-	-	-	-
154	Workforce Development Fund	WDF	642	-	642	642	-	642		-	-	-	-	-	-
155															
156	APPROPRIATIONS BY FUND														
157	General Fund	GF	131,929	84,747	216,676	131,929	114,747	246,676		83,334	83,334	166,668	83,334	83,334	166,668
158	Renewable Development Account	RDA	150	-	150	150	-	150		-	-	-	-	-	-
159	Remediation Fund	RF	700	700	1,400	700	700	1,400		700	700	1,400	700	700	1,400
160	Workforce Development Fund	WDF	76,424	55,406	131,830	76,424	55,406	131,830		57,483	59,410	116,893	57,483	59,410	116,893
161	Special Revenue Fund	SR	39,831	37,967	77,798	39,831	37,967	77,798		37,210	37,205	74,415	37,210	37,205	74,415
162	Petroleum Tank Release Cleanup Fund	PTF	9,851	6,200	16,051	9,851	6,200	16,051		6,200	6,200	12,400	6,200	6,200	12,400
163	Gift Fund	Gift	223	233	456	223	233	456		217	217	434	217	217	434
164	Federal Funds	FF	255,157	260,875	516,032	255,157	260,875	516,032		257,742	256,818	514,560	257,742	256,818	514,560

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		Fund	FY 18	FY 19	FY 18-19	FY 18	FY 19	FY 18-19	Gov-Base	FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21	Gov-Base
165	TOTAL APPROPRIATIONS	All	514,265	446,128	960,393	514,265	476,128	990,393		442,886	443,884	886,770	442,886	443,884	886,770	
166																
167	DEPARTMENT OF LABOR AND INDUSTRY															
168																
169	WORKERS COMPENSATION															
170																
171	Direct Appropriations - Workers Compensation Fund	WC	11,782	11,782	23,564	11,782	11,782	23,564		11,782	11,782	23,564	11,782	11,782	23,564	
172	Workers' Compensation IT System	WC	3,000	3,000	6,000	3,000	3,000	6,000		-	-	-	-	-	-	
173																
174	LABOR STANDARDS AND APPRENTICESHIP															
175																
176	Direct Appropriations - General Fund	GF	74	88	162	74	88	162		88	88	176	88	88	176	
177	Labor Standards & Apprenticeship Program	GF	1,202	1,202	2,404	1,202	1,202	2,404		1,202	1,202	2,404	1,202	1,202	2,404	
178	Wage Theft Prevention Initiative	GF	500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000	
179																
180	Direct Appropriations - Workforce Development Fund															
181	Apprenticeship Program	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	
182	Operating Adjustment	WDF	62	71	133	62	71	133		71	71	142	71	71	142	
183	Uncommitted Base Funding	WDF	28	28	56	28	28	56		28	28	56	28	28	56	
184	PIPELINE Project	WDF	300	300	600	300	300	600		300	300	600	300	300	600	
185	Prevailing Wage Enforcement	WDF	150	150	300	150	150	300		150	150	300	150	150	300	
186	LEAP Grants	WDF	100	100	200	100	100	200		100	100	200	100	100	200	
187	Helmets to Hardhats	WDF	200	200	400	200	200	400		-	-	-	-	-	-	
188																
189	WORKPLACE SAFETY															
190																
191	Direct Appropriations - Workers Compensation Fund	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	
192																
193	GENERAL SUPPORT DIVISION															
194																
195	Direct Appropriations - Workers Compensation Fund	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	
196																
197	Direct Appropriations - Workforce Development Fund															
198	Youth Skills Training Program	WDF	200	500	700	200	500	700		500	500	1,000	500	500	1,000	
199																
200	Revenue															
201	OSHA Penalty Conformance	WC	-	-	-	-	100	100	100	-	-	-	100	100	200	200
202	Wage Theft Penalty Increase	GF	-	-	-	-	172	172	172	-	-	-	172	172	344	344

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		Fund	FY 18	FY 19	FY 18-19	FY 18	FY 19	FY 18-19	Gov-Base	FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21
203															
204	DEPARTMENT OF LABOR AND INDUSTRY TOTALS														
205															
206	DIRECT APPROPRIATIONS														
207	General Fund	GF	1,776	1,790	3,566	1,776	1,790	3,566		1,790	1,790	3,580	1,790	1,790	3,580
208	Workers Compensation Fund	WC	24,975	24,975	49,950	24,975	24,975	49,950		21,975	21,975	43,950	21,975	21,975	43,950
209	Workforce Development Fund	WDF	2,069	2,378	4,447	2,069	2,378	4,447		2,178	2,178	4,356	2,178	2,178	4,356
210	TOTAL DIRECT APPROPRIATIONS	All	28,820	29,143	57,963	28,820	29,143	57,963		25,943	25,943	51,886	25,943	25,943	51,886
211															
212	STATUTORY AND OPEN APPROPRIATIONS														
213	Workers Compensation Fund	WC	69,681	42,874	112,555	69,681	42,874	112,555		41,474	40,074	81,548	41,474	40,074	81,548
214	Construction Code Fund (State Government Special Revenue)	CCF	32,124	32,696	64,820	32,124	32,696	64,820		31,519	31,848	63,367	31,519	31,848	63,367
215	Special Revenue Fund	SR	6,073	6,077	12,150	6,073	6,077	12,150		6,078	6,078	12,156	6,078	6,078	12,156
216	Federal Funds	FF	5,352	5,138	10,490	5,352	5,138	10,490		5,138	5,138	10,276	5,138	5,138	10,276
217	TOTAL STATUTORY APPROPRIATIONS	All	113,230	86,785	200,015	113,230	113,230	113,230		84,209	83,138	167,347	84,209	83,138	167,347
218															
219	REVENUE														
220	Workers Compensation Fund	WC	-	-	-	-	100	100	100	-	-	-	100	100	200
221	General Fund	GF	-	-	-	-	172	172	172	-	-	-	172	172	344
222															
223	APPROPRIATIONS BY FUND														
224	General Fund	GF	1,776	1,790	3,566	1,776	1,790	3,566		1,790	1,790	3,580	1,790	1,790	3,580
225	Workers Compensation Fund	WC	94,656	67,849	162,505	94,656	67,849	162,505		63,449	62,049	125,498	63,449	62,049	125,498
226	Workforce Development Fund	WDF	2,069	2,378	4,447	2,069	2,378	4,447		2,178	2,178	4,356	2,178	2,178	4,356
227	Construction Code Fund (State Government Special Revenue)	CCF	32,124	32,696	64,820	32,124	32,696	64,820		31,519	31,848	63,367	31,519	31,848	63,367
228	Special Revenue Fund	SR	6,073	6,077	12,150	6,073	6,077	12,150		6,078	6,078	12,156	6,078	6,078	12,156
229	Federal Funds	FF	5,352	5,138	10,490	5,352	5,138	10,490		5,138	5,138	10,276	5,138	5,138	10,276
230	TOTAL APPROPRIATIONS	All	142,050	115,928	257,978	142,050	115,928	257,978		110,152	109,081	219,233	110,152	109,081	219,233
231															
232	BUREAU OF MEDIATION SERVICES														
233															
234	Direct Appropriations - General Fund	GF	1,859	1,935	3,794	1,859	1,935	3,794		1,935	1,935	3,870	1,935	1,935	3,870
235	Public Employee Relations Board Planning	GF	125	125	250	125	125	250		125	125	250	125	125	250
236	Grants to Area Labor Management Committees	GF	68	68	136	68	68	136		68	68	136	68	68	136
237	Office of Collaboration & Dispute Resolution	GF	394	394	788	394	394	788		394	394	788	394	394	788
238	--Nonprofit Community Mediation Grants	GF	[160]	[160]	[320]	[160]	[160]	[320]		[160]	[160]	[320]	[160]	[160]	[320]

JOBS & ECONOMIC GROWTH

		FEBRUARY 2018 FORECAST			GOVERNOR'S SUPPLEMENTAL BUDGET				FEBRUARY 2018 FORECAST			GOVERNOR'S SUPPLEMENTAL BUDGET			
		Fund	FY 18	FY 19	FY 18-19	FY 18	FY 19	FY 18-19	Gov-Base	FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21
239															
240	BUREAU OF MEDIATION SERVICES TOTALS														
241															
242	DIRECT APPROPRIATIONS														
243	General Fund	GF	2,446	2,522	4,968	2,446	2,522	4,968		2,522	2,522	5,044	2,522	2,522	5,044
244															
245	STATUTORY APPROPRIATIONS														
246	Special Revenue Fund	SR	44	44	88	44	44	88		44	44	88	44	44	88
247															
248	APPROPRIATIONS BY FUND														
249	General Fund	GF	2,446	2,522	4,968	2,446	2,522	4,968		2,522	2,522	5,044	2,522	2,522	5,044
250	Special Revenue Fund	SR	44	44	88	44	44	88		44	44	88	44	44	88
251	TOTAL APPROPRIATIONS	All	2,490	2,566	5,056	2,490	2,566	5,056		2,566	2,566	5,132	2,566	2,566	5,132
252															
253	WORKERS COMPENSATION COURT OF APPEALS														
254															
255	Direct Appropriations - Workers Compensation Fund	WC	1,913	1,913	3,826	1,913	1,913	3,826		1,913	1,913	3,826	1,913	1,913	3,826
256	Judicial Salary Increases	WC	-	-	-	-	49	49	49	-	-	-	49	49	98
257															
258	TOTAL APPROPRIATIONS	wc	1,913	1,913	3,826	1,913	1,962	3,875		1,913	1,913	3,826	1,962	1,962	3,924
259															
260	IRON RANGE RESOURCES & REHABILITATION BOARD														
261															
262	IRON RANGE RESOURCES & REHABILITATION BOARD TOTALS														
263															
264	STATUTORY AND OPEN APPROPRIATIONS														
265	General Fund	GF	2,404	2,591	4,995	2,404	2,591	4,995		2,921	2,945	5,866	2,921	2,945	5,866
266	Iron Range Resources Fund	IRRR	23,352	25,000	48,352	23,352	25,000	48,352		27,000	29,000	56,000	27,000	29,000	56,000
267	Douglas J. Johnson Econ. Protection Trust Fund	EPTF	2,323	2,323	4,646	2,323	2,323	4,646		2,323	2,323	4,646	2,323	2,323	4,646
268	TOTAL APPROPRIATIONS	All	28,079	29,914	57,993	28,079	29,914	57,993		32,244	34,268	66,512	32,244	34,268	66,512
269															
270	PUBLIC FACILITIES AUTHORITY														
271															
272	Direct Appropriations - General Fund														
273	New Trier Infrastructure	GF	300	-	300	300	-	300		-	-	-	-	-	-
274	Clear Lake & Clearwater Wastewater Facility	GF	900	-	900	900	-	900		-	-	-	-	-	-
275	Ramsey/Washington Recycling & Energy Center	GF	600	-	600	600	-	600		-	-	-	-	-	-

JOBS & ECONOMIC GROWTH

	Fund	FEBRUARY 2018 FORECAST			GOVERNOR'S SUPPLEMENTAL BUDGET				FEBRUARY 2018 FORECAST			GOVERNOR'S SUPPLEMENTAL BUDGET			
		FY 18	FY 19	FY 18-19	FY 18	FY 19	FY 18-19	Gov-Base	FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21	Gov-Base
276															
277		PUBLIC FACILITIES AUTHORITY TOTALS													
278															
279		DIRECT APPROPRIATIONS													
280	General Fund	GF	1,800	-	1,800	1,800	-	1,800		-	-	-	-	-	-
281															
282		STATUTORY APPROPRIATIONS													
283	Special Revenue Fund	SR	123	148	271	123	148	271		148	148	296	148	148	296
284															
285		APPROPRIATIONS BY FUND													
286	General Fund	GF	1,800	-	1,800	1,800	-	1,800		-	-	-	-	-	-
287	Special Revenue Fund	SR	123	148	271	123	148	271		148	148	296	148	148	296
288	TOTAL APPROPRIATIONS	All	1,923	148	2,071	1,923	148	2,071		148	148	296	148	148	296
289															
290		DESTINATION MEDICAL CENTER													
291															
292	TOTAL APPROPRIATIONS (OPEN)	GF	2,687	6,507	9,194	2,687	6,507	9,194		20,617	34,324	54,941	20,617	34,324	54,941