

SF 1937 - JOBS/ENERGY/COMMERCE
(all dollars in thousands)

SF 1937 - JOBS/ENERGY/COMMERCE (all dollars in thousands)					February 2017 Forecast	February 2017 Forecast	February 2017 Forecast	Governor's 2017 Budget - Revised	Governor's 2017 Budget - Revised		SF 1937 - FINAL PASSAGE	SF 1937 minus Forecast	SF1937 - FINAL PASSAGE			SF 1937 minus Forecast
	Fund	FY 16-17	FY 18-19	FY 20-21	FY 18-19	FY 20-21		FY 18	FY 19	FY 18-19			FY 20	FY 21	FY 20-21	
1	DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT															
2																
3	BUSINESS AND COMMUNITY DEVELOPMENT															
4																
5	Direct Appropriations - General Fund	GF	7,647	7,436	7,436	7,436	7,436	3,718	3,718	7,436	-		3,718	3,718	7,436	
6	Minnesota Investment Fund	GF	37,103	22,000	22,000	30,000	22,000	12,500	12,500	25,000	3,000		13,500	13,500	27,000	5,000
7	--Thief River Falls Project	GF		-	-	-	-	[4,000]	-	[4,000]	-		-	-	-	-
8	Minnesota Job Creation Fund	GF	22,699	13,000	13,000	25,000	13,000	8,000	8,000	16,000	3,000		8,000	8,000	16,000	3,000
9	Redevelopment Fund Job Creation	GF	600	-	-	-	-	1,500	1,500	3,000	3,000		2,000	2,000	4,000	4,000
10	Workforce Housing Grants	GF	4,000	4,000	4,000	4,000	4,000	3,000	3,000	6,000	2,000		3,000	3,000	6,000	2,000
11	Emerging Entrepreneurs Fund	GF	25	1,500	1,500	1,500	1,500	500	500	1,000	(500)		1,000	1,000	2,000	500
12	Greater MN BDPI Grant Program	GF	1,300	2,600	2,600	2,600	2,600	1,300	1,300	2,600	-		1,300	1,300	2,600	-
13	--Thief River Falls Project	GF		-	-	-	-	[800]	[800]	[1,600]	-		-	-	-	-
14	Center for Rural Policy and Development	GF	278	278	278	278	278	139	139	278	-		139	139	278	-
15	Contaminated Site Cleanup & Development Grants	GF	3,971	2,544	2,544	2,544	2,544	1,272	1,272	2,544	-		1,272	1,272	2,544	-
16	Business Development Competitive Grant Program	GF	2,841	2,850	2,850	2,850	2,850	1,425	1,425	2,850	-		1,425	1,425	2,850	-
17	Minnesota Job Skills Partnership Program	GF	11,041	8,390	8,390	8,390	8,390	4,748	4,749	9,497	1,107		5,195	5,195	10,390	2,000
18	Destination Medical Center State Aid	GF	51	50	50	50	50	25	25	50	-		25	25	50	-
19	Neighborhood Development Center	GF	810	1,500	1,500	1,500	1,500	750	750	1,500	-		-	-	-	(1,500)
20	Business Development and Assistance Services-MEDA	GF	2,500	2,350	2,350	2,350	2,350	1,175	1,175	2,350	-		-	-	-	(2,350)
21	White Earth Nation Integrated Business Development System	GF	500	250	250	250	250	125	125	250	-		-	-	-	(250)
22	Enterprise Minnesota Inc.	GF	875	1,750	1,750	1,750	1,750	875	875	1,750	-		-	-	-	(1,750)
23	Upper Minnesota Film Office	GF	24	24	24	24	24	12	12	24	-		12	12	24	-
24	Minnesota Film & TV Board — Operating	GF	650	650	650	650	650	325	325	650	-		325	325	650	-
25	Minnesota Film & TV Board — Jobs Production Fund	GF	16,636	3,000	3,000	3,000	3,000	500	500	1,000	(2,000)		500	500	1,000	(2,000)
26	Host Community Economic Development Program	GF	1,750	1,750	1,750	1,750	1,750	-	-	-	(1,750)		-	-	-	(1,750)
27	CEDA Study	GF	-	-	-	-	-	275	-	275	275		-	-	-	-
28	Pillsbury United Communities	GF	-	-	-	-	-	2,000	-	2,000	2,000		-	-	-	-
29	Workforce Housing Pilot (from Tax Bill)	GF	1,373	-	-	-	-	-	-	-	-		-	-	-	-
30	City of Delano	GF	32	-	-	-	-	-	-	-	-		-	-	-	-
31	Eastside Enterprise Center	GF	500	-	-	-	-	-	-	-	-		-	-	-	-
32	S & SW MN Initiative Foundation Pilot Project	GF	400	-	-	-	-	-	-	-	-		-	-	-	-
33	Redevelopment Grants	GF	1,923	-	-	-	-	-	-	-	-		-	-	-	-
34	Duluth North Shore Sanitary District Debt	GF	1,220	-	-	-	-	-	-	-	-		-	-	-	-
35	Initiative Foundations	GF	2,142	-	-	-	-	-	-	-	-		-	-	-	-
36	21st Century Fund Investment	GF	10,000	-	-	-	-	-	-	-	-		-	-	-	-
37	Minerals Research; Univ of MN	GF	2,600	-	-	-	-	-	-	-	-		-	-	-	-
38	Child Care Development Grants and Business Manuals	GF	600	-	-	-	-	-	-	-	-		-	-	-	-
39	City of Madelia Matching Grant	GF	100	-	-	-	-	-	-	-	-		-	-	-	-
40	Lake Superior - Poplar River Watershed	GF	450	-	-	-	-	-	-	-	-		-	-	-	-
41	Greater MN BDPI (Cambridge/Taylor Falls)	GF	3,494	-	-	-	-	-	-	-	-		-	-	-	-
42	Innovative Voucher Pilot Program	GF	307	-	-	-	-	-	-	-	-		-	-	-	-
43	Small Business Incubator	GF	690	-	-	-	-	-	-	-	-		-	-	-	-
44	Other One-time appropriations	GF	237	-	-	-	-	-	-	-	-		-	-	-	-
45	Mille Lacs Economic Relief Program	GF	3,651	-	-	-	-	-	-	-	-		-	-	-	-
46																
47	Direct Appropriations - Other Funds															
48	Contaminated Site Cleanup & Development Grants	RF	2,137	1,400	1,400	1,400	1,400	700	700	1,400	-		700	700	1,400	-
49	Job Training Grants	WDF	1,481	1,800	1,800	1,800	1,800	900	900	1,800	-		900	900	1,800	-
50	Bureau of Small Business Expansion	WDF	50	-	-	-	-	-	-	-	-		-	-	-	-

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	Fund	FY 16-17	FY 18-19	FY 20-21	FY 18-19	FY 20-21				FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21	
Small Business Development Centers	WDF	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenues																	
MIF One-time Exception (SF 1456)	GF	-	-	-	-	-	-	-	-	1,232	-	1,232	1,232	-	-	-	-
CHANGE ITEMS																	
Minnesota Investment Fund Increase	GF	-	-	-	8,000	-	-	-	-	1,500	1,500	3,000	-	2,500	2,500	5,000	-
Job Creation Fund Increase	GF	-	-	-	12,000	-	-	-	-	1,500	1,500	3,000	-	1,500	1,500	3,000	-
Job Skills Partnership Increase	GF	-	-	-	-	-	-	-	-	553	554	1,107	-	1,000	1,000	2,000	-
Workforce Housing Grants Increase	GF	-	-	-	-	-	-	-	-	1,000	1,000	2,000	-	1,000	1,000	2,000	-
Emerging Entrepreneur Fund Adjustment	GF	-	-	-	-	-	-	-	-	(250)	(250)	(500)	-	250	250	500	-
MN Film & TV Board - Job Production Fund Reduction	GF	-	-	-	-	-	-	-	-	(1,000)	(1,000)	(2,000)	-	(1,000)	(1,000)	(2,000)	-
Host Community Elimination	GF	-	-	-	-	-	-	-	-	(875)	(875)	(1,750)	-	(875)	(875)	(1,750)	-
Redevelopment Fund	GF	-	-	-	-	-	-	-	-	1,500	1,500	3,000	-	2,000	2,000	4,000	-
CEDA Study (SF420 - Nelson)	GF	-	-	-	-	-	-	-	-	275	-	275	-	-	-	-	-
Pillsbury United Communities (SF1287 - Champion)	GF	-	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-	-	-
MIF One-time Exception Revenue (SF 1456 - Miller)	GF	-	-	-	-	-	-	-	-	1,232	-	1,232	-	-	-	-	-
BUSINESS AND COMMUNITY DEVELOPMENT TOTALS																	
General Fund	GF	145,020	75,922	75,922	95,922	75,922	-	-	-	44,164	41,890	86,054	10,132	41,411	41,411	82,822	6,900
Remediation Fund	RF	2,137	1,400	1,400	1,400	1,400	-	-	-	700	700	1,400	-	700	700	1,400	-
Workforce Development Fund	WDF	1,931	1,800	1,800	1,800	1,800	-	-	-	900	900	1,800	-	900	900	1,800	-
General Fund Revenue - MIF One-time Exception (SF 1456)	GF	-	-	-	-	-	-	-	-	1,232	-	1,232	1,232	-	-	-	-
All Appropriations	All	149,088	79,122	79,122	99,122	79,122	-	-	-	45,764	43,490	89,254	10,132	43,011	43,011	86,022	6,900
BROADBAND																	
Direct Appropriations - General Fund																	
Broadband Development Office	GF	506	500	500	500	500	-	-	-	250	250	500	-	250	250	500	-
Border-to-Border Broadband Grants	GF	45,587	-	-	60,000	-	-	-	-	10,000	10,000	20,000	20,000	-	-	-	-
CHANGE ITEMS																	
Border to Border Broadband Grants	GF	-	-	-	60,000	-	-	-	-	10,000	10,000	20,000	-	-	-	-	-
BROADBAND TOTAL APPROPRIATIONS																	
GF	46,093	500	500	60,500	500	-	-	-	-	10,250	10,250	20,500	20,000	250	250	500	-
MINNESOTA TRADE OFFICE																	
Direct Appropriations - General Fund																	
State Trade & Export Promotion (STEP) Grants	GF	3,057	2,984	2,984	2,984	2,984	-	-	-	1,492	1,492	2,984	-	1,492	1,492	2,984	-
Invest Minnesota Marketing Initiative	GF	526	600	600	600	600	-	-	-	300	300	600	-	300	300	600	-
Trade Offices Expansion-Foreign Markets	GF	360	360	360	360	360	-	-	-	180	180	360	-	180	180	360	-
Trade Policy Advisory Group	GF	540	540	540	540	540	-	-	-	270	270	540	-	270	270	540	-
	GF	100	100	100	100	100	-	-	-	50	50	100	-	50	50	100	-
MINNESOTA TRADE OFFICE TOTAL APPROPRIATIONS																	
GF	4,583	4,584	4,584	4,584	4,584	4,584	-	-	-	2,292	2,292	4,584	-	2,292	2,292	4,584	-
WORKFORCE DEVELOPMENT																	

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101	Direct Appropriations - General Fund															
102	Pathways to Prosperity Grants	GF	3,078	4,078	4,078	4,078	4,078	4,078	1,539	1,539	3,078	(1,000)	5,039	5,039	10,078	6,000
103	Youth at Work Grant Program	GF	1,000	2,000	2,000	2,000	2,000	2,000	500	500	1,000	(1,000)	750	750	1,500	(500)
104	Rural Career Counseling Coordinators	GF	1,000	1,000	1,000	1,000	1,000	1,000	500	500	1,000	-	500	500	1,000	-
105	Higher Ed Career Advising Program	GF	500	500	500	500	500	500	250	250	500	-	250	250	500	-
106	SE Asian Communities	GF	2,000	2,000	2,000	2,000	2,000	2,000	500	500	1,000	(1,000)	500	500	1,000	(1,000)
107	Grants to Promote Economic Self Sufficiency and Job Development	GF	2,000	3,000	3,000	3,000	3,000	3,000	750	750	1,500	(1,500)	1,000	1,000	2,000	(1,000)
108	Women and High Wage and Demand, Nontraditional Jobs Grants	GF	1,500	2,000	2,000	2,000	2,000	2,000	500	500	1,000	(1,000)	750	750	1,500	(500)
109	YWCA St. Paul	GF	1,400	500	500	500	500	500	-	-	-	(500)	-	-	-	(500)
110	YWCA Minneapolis	GF	750	750	750	750	750	750	-	-	-	(750)	-	-	-	(750)
111	EMERGE Community Development Grants	GF	4,250	2,000	2,000	2,000	2,000	2,000	-	-	-	(2,000)	-	-	-	(2,000)
112	Minneapolis Foundation-North At Work Grant	GF	1,000	2,000	2,000	2,000	2,000	2,000	-	-	-	(2,000)	-	-	-	(2,000)
113	Twin Cities RISE! - Transit Technician Training	GF	793	1,200	1,200	1,200	1,200	1,200	-	-	-	(1,200)	-	-	-	(1,200)
114	Community Grants - Latino Community-CLUES	GF	1,500	1,500	1,500	1,500	1,500	1,500	-	-	-	(1,500)	-	-	-	(1,500)
115	American Indian Communities - OIC	GF	880	500	500	500	500	500	250	250	500	-	-	-	-	(500)
116	Ujamaa Place	GF	600	1,200	1,200	1,200	1,200	1,200	-	-	-	(1,200)	-	-	-	(1,200)
117	Construction Careers Foundation	GF	2,000	2,000	2,000	2,000	2,000	2,000	1,000	1,000	2,000	-	-	-	-	(2,000)
118	Fighting Chance	GF	-	-	-	-	-	-	50	-	50	50	-	-	-	-
119	Getting to Work Program	GF	-	-	-	-	-	-	100	100	200	200	-	-	-	-
120	Career Connections Pathways-Hennepin County	GF	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-
121	Grant to Address Somali Youth and Community Resiliency	GF	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-
122	Other One-time Appropriations	GF	700	-	-	-	-	-	-	-	-	-	-	-	-	-
123												-				-
124	Direct Appropriations - Workforce Development Fund															
125	Pathways to Prosperity Grants	WDF	6,208	6,208	6,208	6,208	6,208	6,208	3,104	3,104	6,208	-	3,104	3,104	6,208	-
126	MN Youth Program	WDF	8,103	8,106	8,106	8,106	8,106	8,106	4,053	4,053	8,106	-	4,053	4,053	8,106	-
127	YouthBuild Program	WDF	2,001	2,002	2,002	2,002	2,002	2,002	1,001	1,001	2,002	-	1,001	1,001	2,002	-
128	Youth at Work Grant Program	WDF	6,696	6,696	6,696	6,696	6,696	6,696	3,348	3,348	6,696	-	3,348	3,348	6,696	-
129	Rural Career Counseling Coordinators	WDF	500	1,000	1,000	1,000	1,000	1,000	500	500	1,000	-	500	500	1,000	-
130	MN Diversified Industries, Inc.	WDF	900	900	900	900	900	900	450	450	900	-	-	-	-	(900)
131	Opportunities Industrialization Centers (OIC)	WDF	1,000	1,000	1,000	1,000	1,000	1,000	500	500	1,000	-	500	500	1,000	-
132	FastTRAC - Minnesota Adult Careers Pathways Program	WDF	3,003	3,004	3,004	3,004	3,004	3,004	1,502	1,502	3,004	-	1,502	1,502	3,004	-
133	MN Alliance of Boys & Girls Clubs	WDF	1,500	1,500	1,500	1,500	1,500	1,500	750	750	1,500	-	-	-	-	(1,500)
134	YWCA St. Paul	WDF	-	-	-	-	-	-	250	250	500	500	-	-	-	-
135	YWCA Minneapolis	WDF	-	-	-	-	-	-	375	375	750	750	-	-	-	-
136	EMERGE Community Development Grants	WDF	-	-	-	-	-	-	1,000	1,000	2,000	2,000	-	-	-	-
137	Minneapolis Foundation-North At Work Grant	WDF	-	-	-	-	-	-	1,000	1,000	2,000	2,000	-	-	-	-
138	Twin Cities RISE - Hard to Train Individuals	WDF	-	-	-	-	-	-	800	800	1,600	1,600	-	-	-	-
139	Twin Cities RISE - Transit Technician Training	WDF	-	-	-	-	-	-	497	-	497	497	-	-	-	-
140	Community Grants - Latino Community-CLUES	WDF	-	-	-	-	-	-	750	750	1,500	1,500	-	-	-	-
141	Ujamaa Place	WDF	-	-	-	-	-	-	600	600	1,200	1,200	-	-	-	-
142	Resource Inc.	WDF	1,000	1,000	1,000	1,000	1,000	1,000	500	500	1,000	-	-	-	-	(1,000)
143	MN Hi-Tech Ass. SciTech Program (STEM)	WDF	2,000	2,200	2,200	2,200	2,200	2,200	1,100	1,100	2,200	-	-	-	-	(2,200)
144	Big Brothers-Big Sisters	WDF	430	430	430	430	430	430	215	215	430	-	-	-	-	(430)
145	Bridges to Healthcare	WDF	-	-	-	-	-	-	250	250	500	500	-	-	-	-
146	American Indian Workforce Pilot	WDF	-	-	-	-	-	-	230	-	230	230	-	-	-	-
147	Cook County Higher Education Board	WDF	-	-	-	-	-	-	20	-	20	20	-	-	-	-
148	Nonprofits Association Fund	WDF	-	-	-	-	-	-	500	500	1,000	1,000	-	-	-	-
149	St. Cloud Area Somali Salvation Org	WDF	100	-	-	-	-	-	-	-	-	-	-	-	-	-
150	Twin Cities RISE!	WDF	400	-	-	-	-	-	-	-	-	-	-	-	-	-

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	Fund	FY 16-17	FY 18-19	FY 20-21	FY 18-19	FY 20-21		FY 18	FY 19	FY 18-19		FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21	
151	Customized Training-Central Lakes, MN West, South Central	WDF	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
152	Foreign-Trained Health Care Professionals	WDF	207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
153	Occupational Development Corp	WDF	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
154	Pathways to Preservation Trades - Northern Bedrock	WDF	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
155	NE Higher Ed Training Equipment	WDF	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
156	Non-Traditional Jobs Grants (WESA-2014 Session)	WDF	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
157																			
158	CHANGE ITEMS																		
159	Fighting Chance (SF 1403 - P. Anderson)	GF	-	-	-	-	-	50	-	50	-	-	-	-	-	-	-	-	-
160	Getting to Work Program (SF 758 - Ingerbrigtsen)	GF	-	-	-	-	-	100	100	200	-	-	-	-	-	-	-	-	-
161	Pathways to Prosperity Adjustment	GF	-	-	-	-	-	(500)	(500)	(1,000)	-	3,000	(500)	(1,000)	-	3,000	3,000	6,000	-
162	Youth at Work Adjustment	GF	-	-	-	-	-	(500)	(500)	(1,000)	-	(250)	(500)	(1,000)	-	(250)	(250)	(500)	-
163	SE Asian Communities Adjustment	GF	-	-	-	-	-	(500)	(500)	(1,000)	-	(500)	(500)	(1,000)	-	(500)	(500)	(1,000)	-
164	Grants to Promote Economic Self Sufficiency Adjustment	GF	-	-	-	-	-	(750)	(750)	(1,500)	-	(500)	(750)	(1,500)	-	(500)	(500)	(1,000)	-
165	Women and High Wage and Demand Grants Adjustment	GF	-	-	-	-	-	(500)	(500)	(1,000)	-	(250)	(500)	(1,000)	-	(250)	(250)	(500)	-
166	American Indian Communities - OIC Adjustment	GF	-	-	-	-	-	-	-	-	-	(250)	-	-	-	(250)	(250)	(500)	-
167	Construction Careers Foundation Adjustment	GF	-	-	-	-	-	-	-	-	-	(1,000)	-	-	-	(1,000)	(1,000)	(2,000)	-
168	YWCA St. Paul - WDF Shift	GF	-	-	-	-	-	(250)	(250)	(500)	-	(250)	-	-	-	(250)	(250)	(500)	-
169	YWCA St. Paul - WDF Shift	WDF	-	-	-	-	-	250	250	500	-	-	-	-	-	-	-	-	-
170	YWCA Minneapolis - WDF Shift	GF	-	-	-	-	-	(375)	(375)	(750)	-	(375)	-	-	-	(375)	(375)	(750)	-
171	YWCA Minneapolis - WDF Shift	WDF	-	-	-	-	-	375	375	750	-	-	-	-	-	-	-	-	-
172	EMERGE Community Development Grants - WDF Shift	GF	-	-	-	-	-	(1,000)	(1,000)	(2,000)	-	(1,000)	-	-	-	(1,000)	(1,000)	(2,000)	-
173	EMERGE Community Development Grants - WDF Shift	WDF	-	-	-	-	-	1,000	1,000	2,000	-	-	-	-	-	-	-	-	-
174	Minneapolis Foundation-North At Work Grant - WDF Shift	GF	-	-	-	-	-	(1,000)	(1,000)	(2,000)	-	(1,000)	-	-	-	(1,000)	(1,000)	(2,000)	-
175	Minneapolis Foundation-North At Work Grant - WDF Shift	WDF	-	-	-	-	-	1,000	1,000	2,000	-	-	-	-	-	-	-	-	-
176	Community Grants - Latino Community-CLUES - WDF Shift	GF	-	-	-	-	-	(750)	(750)	(1,500)	-	(750)	-	-	-	(750)	(750)	(1,500)	-
177	Community Grants - Latino Community-CLUES - WDF Shift	WDF	-	-	-	-	-	750	750	1,500	-	-	-	-	-	-	-	-	-
178	Ujamaa Place - WDF Shift	GF	-	-	-	-	-	(600)	(600)	(1,200)	-	(600)	-	-	-	(600)	(600)	(1,200)	-
179	Ujamaa Place - WDF Shift	WDF	-	-	-	-	-	600	600	1,200	-	-	-	-	-	-	-	-	-
180	Twin Cities RISE! - Transit Technician Training - WDF Shift	GF	-	-	-	-	-	(600)	(600)	(1,200)	-	(600)	-	-	-	(600)	(600)	(1,200)	-
181	Twin Cities RISE! - Transit Technician Training - WDF Shift	WDF	-	-	-	-	-	600	600	1,200	-	-	-	-	-	-	-	-	-
182	MN Diversified Industries, Inc. Adjustment	WDF	-	-	-	-	-	-	-	-	-	(450)	-	-	-	(450)	(450)	(900)	-
183	MN Alliance of Boys & Girls Clubs Adjustment	WDF	-	-	-	-	-	-	-	-	-	(750)	-	-	-	(750)	(750)	(1,500)	-
184	Resource Inc. Adjustment	WDF	-	-	-	-	-	-	-	-	-	(500)	-	-	-	(500)	(500)	(1,000)	-
185	MN Hi-Tech Ass. SciTech Program (STEM) Adjustment	WDF	-	-	-	-	-	-	-	-	-	(1,100)	-	-	-	(1,100)	(1,100)	(2,200)	-
186	Big Brothers-Big Sisters Adjustment	WDF	-	-	-	-	-	-	-	-	-	(215)	-	-	-	(215)	(215)	(430)	-
187	Twin Cities RISE - Hard to Train Individuals (SF1772 - Draheim)	WDF	-	-	-	-	-	200	200	400	-	-	-	-	-	-	-	-	-
188	Twin Cities RISE - Transit Tech Increase (SF1771 - Draheim)	WDF	-	-	-	-	-	497	-	497	-	-	-	-	-	-	-	-	-
189	American Indian Workforce Pilot (SF1034 - Bakk)	WDF	-	-	-	-	-	230	-	230	-	-	-	-	-	-	-	-	-
190	Cook County Higher Education Board (SF495 - Bakk)	WDF	-	-	-	-	-	20	-	20	-	-	-	-	-	-	-	-	-
191	Bridges to Healthcare (SF1938 - Senjem)	WDF	-	-	-	-	-	250	250	500	-	-	-	-	-	-	-	-	-
192	Nonprofits Association Fund (SF2000 - Draheim)	WDF	-	-	-	-	-	500	500	1,000	-	-	-	-	-	-	-	-	-
193																			
194																			
195																			
196	WORKFORCE DEVELOPMENT TOTAL APPROPRIATIONS																		
197	General Fund	GF	9,478	26,228	26,228	26,228	26,228	5,939	5,889	11,828	(14,400)	8,789	-	-	-	8,789	8,789	17,578	(8,650)
198	Workforce Development Fund	WDF	36,290	34,046	34,046	34,046	34,046	23,295	22,548	45,843	11,797	14,008	-	-	-	14,008	14,008	28,016	(6,030)
199	All Funds	All	45,768	60,274	60,274	60,274	60,274	29,234	28,437	57,671	(2,603)	22,797	-	-	-	22,797	22,797	45,594	(14,680)
200																			

SF 1937 - JOBS/ENERGY/COMMERCE
(all dollars in thousands)

SF 1937 - JOBS/ENERGY/COMMERCE (all dollars in thousands)					February 2017 Forecast	February 2017 Forecast	February 2017 Forecast	Governor's 2017 Budget - Revised	Governor's 2017 Budget - Revised		SF 1937 - FINAL PASSAGE			SF 1937 minus Forecast	SF1937 - FINAL PASSAGE			SF 1937 minus Forecast
	Fund	FY 16-17	FY 18-19	FY 20-21		FY 18-19	FY 20-21				FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21	
VOCATIONAL REHABILITATION																		
Direct Appropriations - General Fund																		
Vocational Rehabilitation Program	GF	21,600	21,600	21,600		28,600	21,600				8,300	8,300	16,600	(5,000)	10,800	10,800	21,600	-
Centers for Independent Living Grants	GF	5,467	5,522	5,522		5,522	5,522				3,011	3,011	6,022	500	3,011	3,011	6,022	500
Extended Employment for Persons w/Disabilities	GF	13,138	11,990	11,990		11,990	11,990				6,495	6,495	12,990	1,000	7,620	7,620	15,240	3,250
Employment Support Services for Persons w/ Mental Illness	GF	4,983	5,110	5,110		5,110	5,110				2,555	2,555	5,110	-	2,555	2,555	5,110	-
Assistive Technology Grants	GF	953	-	-		-	-				-	-	-	-	-	-	-	-
Direct Appropriations - Workforce Development Fund																		
Vocational Rehabilitation Program	WDF		-	-		-	-				2,500	2,500	5,000	5,000	-	-	-	-
Extended Employment for Persons w/Disabilities	WDF	15,567	13,660	13,660		13,660	13,660				6,830	6,830	13,660	-	6,830	6,830	13,660	-
Employment Services for Deaf & Blind	WDF	2,000	2,000	2,000		2,000	2,000				1,000	1,000	2,000	-	1,000	1,000	2,000	-
Olmsted Training Grants	WDF	800	-	-		-	-				-	-	-	-	-	-	-	-
CHANGE ITEMS																		
Vocational Rehabilitation Increase	GF	-	-	-		7,000	-				-	-	-		-	-	-	-
Vocational Rehabilitation - WDF Shift	GF	-	-	-		-	-				(2,500)	(2,500)	(5,000)		-	-	-	-
Vocational Rehabilitation - WDF Shift	WDF	-	-	-		-	-				2,500	2,500	5,000		-	-	-	-
Extended Employment Increase	GF	-	-	-		-	-				500	500	1,000		1,625	1,625	3,250	-
Centers for Independent Living Increase (SF248 - Fischbach)	GF	-	-	-		-	-				250	250	500		250	250	500	-
VOCATIONAL REHABILITATION TOTAL APPROPRIATIONS																		
General Fund	GF	45,641	44,222	44,222		51,222	44,222				20,361	20,361	40,722	(3,500)	23,986	23,986	47,972	3,750
Workforce Development Fund	WDF	18,367	15,660	15,660		15,660	15,660				10,330	10,330	20,660	5,000	7,830	7,830	15,660	-
All Funds	All	64,008	59,882	59,882		66,882	59,882				30,691	30,691	61,382	1,500	31,816	31,816	63,632	3,750
SERVICES FOR THE BLIND																		
Direct Appropriations - General Fund	GF	13,050	12,850	12,850		12,850	12,850				6,425	6,425	12,850	-	5,925	5,925	11,850	(1,000)
CHANGE ITEMS																		
Services for the Blind Adjustment	GF	-	-	-		-	-				-	-	-		(500)	(500)	(1,000)	-
SERVICES FOR THE BLIND TOTAL APPROPRIATIONS																		
	GF	13,050	12,850	12,850		12,850	12,850				6,425	6,425	12,850	-	5,925	5,925	11,850	(1,000)
GENERAL SUPPORT SERVICES																		
Direct Appropriations - General Fund	GF	1,858	2,808	2,808		4,799	5,278				1,404	1,404	2,808	-	1,404	1,404	2,808	-
Labor Market Information Requirements	GF	500	500	500		500	500				250	250	500	-	250	250	500	-
Annual Cost-of-Living Study	GF	300	300	300		300	300				150	150	300	-	150	150	300	-
Olmstead Compliance Office	GF	2,600	2,538	2,538		2,538	2,538				1,269	1,269	2,538	-	1,269	1,269	2,538	-
Capacity Building Grants	GF	320	2,000	2,000		2,000	2,000				500	500	1,000	(1,000)	500	500	1,000	(1,000)
Paid Family Leave Report	GF	150	-	-		-	-				-	-	-	-	-	-	-	-
Other One-time Appropriations	GF	437	-	-		-	-				-	-	-	-	-	-	-	-
Transfer to Governor's Office	GF	109	-	-		-	-				-	-	-	-	-	-	-	-
Balance Forward In	GF	1,435	-	-		-	-				-	-	-	-	-	-	-	-

SF 1937 - JOBS/ENERGY/COMMERCE (all dollars in thousands)		February 2017 Forecast	February 2017 Forecast	February 2017 Forecast	Governor's 2017 Budget - Revised	Governor's 2017 Budget - Revised	SF 1937 - FINAL PASSAGE			SF 1937 minus Forecast	SF1937 - FINAL PASSAGE			SF 1937 minus Forecast
	Fund	FY 16-17	FY 18-19	FY 20-21	FY 18-19	FY 20-21	FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21	
251	Direct Appropriations - Workforce Development Fund	26	34	34	83	96	17	17	34	-	17	17	34	-
252	Other One-time Appropriations (Uniform Outcome Report)	WDF 200	-	-	-	-	-	-	-	-	-	-	-	-
253														
254	CHANGE ITEMS													
255	Operating Budget Adjustment	GF -	-	-	1,991	2,470	-	-	-	-	-	-	-	-
256	Operating Budget Adjustment	WDF -	-	-	49	62	-	-	-	-	-	-	-	-
257	Capacity Building Grants Adjustment	GF -	-	-	-	-	(500)	(500)	(1,000)		(500)	(500)	(1,000)	
258														
259														
260	GENERAL SUPPORT SERVICES TOTAL APPROPRIATIONS													
261	General Fund	GF 7,389	8,146	8,146	10,137	10,616	3,573	3,573	7,146	(1,000)	3,573	3,573	7,146	(1,000)
262	Workforce Development Fund	WDF 226	34	34	83	96	17	17	34		17	17	34	
263	All Funds	All 7,615	8,180	8,180	10,220	10,712	3,590	3,590	7,180	(1,000)	3,590	3,590	7,180	(1,000)
264														
265	DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT TOTALS													
266														
267	DIRECT APPROPRIATIONS													
268	General Fund	GF 271,254	172,452	172,452	261,443	174,922	93,004	90,680	183,684	11,232	86,226	86,226	172,452	-
269	Remediation Fund	RF 2,137	1,400	1,400	1,400	1,400	700	700	1,400		700	700	1,400	
270	Workforce Development Fund	WDF 56,814	51,540	51,540	51,589	51,602	34,542	33,795	68,337	16,797	22,755	22,755	45,510	(6,030)
271	TOTAL DIRECT APPROPRIATIONS	All 330,205	225,392	225,392	314,432	227,924	128,246	125,175	253,421	28,029	109,681	109,681	219,362	(6,030)
272										-				-
273	STATUTORY APPROPRIATIONS									-				-
274	Workforce Development Fund (Job Skills Partnership Board)	WDF 74,918	59,711	67,277	59,662	67,215	19,446	21,768	41,214	(18,497)	34,888	36,819	71,707	4,430
275	Special Revenue Fund	SR 112,385	76,798	74,415	76,798	74,415	38,831	37,967	76,798	-	37,210	37,205	74,415	-
276	Petroleum Tank Release Cleanup Fund	PTF 19,639	12,400	12,400	12,400	12,400	6,200	6,200	12,400		6,200	6,200	12,400	-
277	Gift Fund	Gift 493	456	434	456	434	223	233	456	-	217	217	434	-
278	Federal Funds	FF 512,162	514,732	514,560	514,732	514,560	255,157	259,575	514,732	-	257,742	256,818	514,560	-
279	TOTAL STATUTORY APPROPRIATIONS	All 719,597	664,097	669,086	664,048	669,024	319,857	325,743	645,600	(18,497)	336,257	337,259	673,516	4,430
280														
281	REVENUE													
282	General Fund	GF -	-	-	-	-	1,232	-	1,232	1,232	-	-	-	-
283														
284	APPROPRIATIONS BY FUND													
285	General Fund	GF 271,254	172,452	172,452	261,443	174,922	93,004	90,680	183,684	11,232	86,226	86,226	172,452	-
286	Remediation Fund	RF 2,137	1,400	1,400	1,400	1,400	700	700	1,400		700	700	1,400	-
287	Workforce Development Fund	WDF 131,732	111,251	118,817	111,251	118,817	53,988	55,563	109,551	(1,700)	57,643	59,574	117,217	(1,600)
288	Special Revenue Fund	SR 112,385	76,798	74,415	76,798	74,415	38,831	37,967	76,798	-	37,210	37,205	74,415	-
289	Petroleum Tank Release Cleanup Fund	PTF 19,639	12,400	12,400	12,400	12,400	6,200	6,200	12,400		6,200	6,200	12,400	-
290	Gift Fund	Gift 493	456	434	456	434	223	233	456	-	217	217	434	-
291	Federal Funds	FF 512,162	514,732	514,560	514,732	514,560	255,157	259,575	514,732	-	257,742	256,818	514,560	-
292														
293	TOTAL APPROPRIATIONS	All 1,049,802	889,489	894,478	978,480	896,948	448,103	450,918	899,021	9,532	445,938	446,940	892,878	(1,600)
294														
295	DEPARTMENT OF LABOR AND INDUSTRY													
296														
297	WORKERS COMPENSATION													
298														
299	Direct Appropriations - Workers Compensation Fund	WC 23,008	23,564	23,564	23,564	23,564	11,782	11,782	23,564		11,782	11,782	23,564	
300	Workers' Compensation IT System	WC 10,000	6,000	-	6,000	-	3,000	3,000	6,000	-	-	-	-	-

SF 1937 - JOBS/ENERGY/COMMERCE
(all dollars in thousands)

		February 2017 Forecast	February 2017 Forecast	February 2017 Forecast	Governor's 2017 Budget - Revised	Governor's 2017 Budget - Revised		SF 1937 - FINAL PASSAGE			SF 1937 minus Forecast	SF1937 - FINAL PASSAGE			SF 1937 minus Forecast
	Fund	FY 16-17	FY 18-19	FY 20-21	FY 18-19	FY 20-21		FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21	
301															
302	Revenue														
303	Workers Compensation Increase for WCCA Operating Adjustment	WC	-	-	-	241	240	-	-	-	-	-	-	-	-
304	Workers Compensation Increase for OAH Salary Increases	WC	-	-	-	1,074	1,074	-	-	-	-	-	-	-	-
305															
306	Transfers														
307	Transfer to WCCA for Operating Adjustment	WC	-	-	-	(241)	(240)	-	-	-	-	-	-	-	-
308	Transfer to OAH for Salary Increases	WC	-	-	-	(1,074)	(1,074)	-	-	-	-	-	-	-	-
309															
310	CHANGE ITEMS														
311	IT System Funding Extension	WC	-	-	-	9,250	514	-	-	-	-	-	-	-	-
312	Workers Compensation Increase for WCCA Operating Adjustment	WC	-	-	-	241	240	-	-	-	-	-	-	-	-
313	Workers Compensation Increase for OAH Salary Increases	WC	-	-	-	1,074	1,074	-	-	-	-	-	-	-	-
314															
315															
316	WORKERS COMPENSATION TOTAL APPROPRIATIONS	WC	33,108	29,564	23,564	29,564	23,564	14,782	14,782	29,564	-	11,782	11,782	23,564	-
317															
318	LABOR STANDARDS AND APPRENTICESHIP														
319															
320	Direct Appropriations - General Fund														
321	Labor Standards & Apprenticeship Program	GF	2,386	2,404	2,404	3,947	2,732	1,202	1,202	2,404	-	1,202	1,202	2,404	-
322	Competency Standards	GF	400	-	-	-	-	-	-	-	-	-	-	-	-
323															
324	Direct Appropriations - Workforce Development Fund														
325	Apprenticeship Program	WDF	1,850	2,114	2,114	2,247	2,256	1,057	1,057	2,114	-	1,057	1,057	2,114	-
326	Prevailing Wage Enforcement	WDF	300	300	300	300	300	150	150	300	-	150	150	300	-
327	LEAP Grants	WDF	200	200	200	300	300	100	100	200	-	100	100	200	-
328	Helmets to Hardhats	WDF	-	-	-	-	-	200	200	400	400	-	-	-	-
329	LEAP Women Econ Security Act	WDF	30	-	-	-	-	-	-	-	-	-	-	-	-
330															
331	CHANGE ITEMS														
332	Operations Adjustment	GF	-	-	-	173	188	-	-	-	-	-	-	-	-
333	Operations Adjustment	WDF	-	-	-	133	142	-	-	-	-	-	-	-	-
334	Expanding LEAP Grants	WDF	-	-	-	100	100	-	-	-	-	-	-	-	-
335	Technology Modernization	GF	-	-	-	1,370	140	-	-	-	-	-	-	-	-
336	Wage Prevention Theft Initiative	GF	-	-	-	1,000	1,000	-	-	-	-	-	-	-	-
337	Helmets to Hardhats (SF1350 - Goggin)	WDF	-	-	-	-	-	200	200	400	-	-	-	-	-
338															
339															
340	LABOR STANDARDS AND APPRENTICESHIP TOTAL APPROPRIATIONS														
341	General Fund	GF	2,786	2,404	2,404	4,947	3,732	1,202	1,202	2,404	-	1,202	1,202	2,404	-
342	Workforce Development Fund	WDF	2,380	2,614	2,614	2,847	2,856	1,507	1,507	3,014	400	1,307	1,307	2,614	-
343	All Funds		5,166	5,018	5,018	7,794	6,588	2,709	2,709	5,418	400	2,509	2,509	5,018	-
344															
345	WORKPLACE SAFETY														
346															
347	Direct Appropriations - Workers Compensation Fund	WC	8,308	8,308	8,308	8,308	8,308	4,154	4,154	8,308	-	4,154	4,154	8,308	-
348											-				-
349	WORKPLACE SAFETY TOTAL APPROPRIATIONS	WC	8,308	8,308	8,308	8,308	8,308	4,154	4,154	8,308	-	4,154	4,154	8,308	-
350															

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		February 2017 Forecast	February 2017 Forecast	February 2017 Forecast	Governor's 2017 Budget - Revised	Governor's 2017 Budget - Revised		SF 1937 - FINAL PASSAGE			SF 1937 minus Forecast	SF1937 - FINAL PASSAGE			SF 1937 minus Forecast
	Fund	FY 16-17	FY 18-19	FY 20-21	FY 18-19	FY 20-21		FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21	
351	GENERAL SUPPORT DIVISION														
352															
353	Direct Appropriations - Workers Compensation Fund	WC	12,078	12,078	12,078	12,078	12,078	6,039	6,039	12,078	-	6,039	6,039	12,078	-
354															
355	Direct Appropriations - Workforce Development Fund														
356	PIPELINE Project	WDF	-	-	-	-	-	300	300	600	600	300	300	600	600
357	Youth Skills Training Program	WDF	-	-	-	-	-	200	500	700	700	500	500	1,000	1,000
358															
359	CHANGE ITEMS														
360	PIPELINE Project	WDF	-	-	-	1,000	1,000	300	300	600		300	300	600	
361	Youth Skills Training Program (SF474 - P. Anderson)	WDF	-	-	-	-	-	200	500	700		500	500	1,000	
362															
363															
364	GENERAL SUPPORT DIVISION TOTAL APPROPRIATIONS														
365	Workers Compensation Fund	WC	12,078	12,078	12,078	12,078	12,078	6,039	6,039	12,078	-	6,039	6,039	12,078	-
366	Workforce Development Fund	WDF	-	-	-	-	-	500	800	1,300	1,300	800	800	1,600	1,600
367	All Funds	All	12,078	12,078	12,078	12,078	12,078	6,539	6,839	13,378	1,300	6,839	6,839	13,678	1,600
368															
369	CONSTRUCTION CODES & LICENSING														
370															
371	Revenue														
372	Construction Codes & Licensing Division Fee Reduction	SR	-	-	-	(5,206)	(5,206)	(2,603)	(2,603)	(5,206)	(5,206)	(2,603)	(2,603)	(5,206)	(5,206)
373	Public Accommodation Code Enforcement	SR	-	-	-	240	240	-	-	-	-	-	-	-	-
374															
375	Special Revenue Expenditures														
376	Clarifications to Contractor Recovery Fund	SR	-	-	-	300	300	150	150	300	300	150	150	300	300
377	Public Accommodation Code Enforcement	SR	-	-	-	240	240	-	-	-	-	-	-	-	-
378															
379	CHANGE ITEMS														
380	CCLD Fee Reduction - Revenue	SR	-	-	-	(5,206)	(5,206)	(2,603)	(2,603)	(5,206)		(2,603)	(2,603)	(5,206)	
381	Clarifications to Contractor Recovery Fund - Expenditure	SR	-	-	-	300	300	150	150	300		150	150	300	
382	Public Accommodation Code Enforcement - Revenue	SR	-	-	-	240	240	-	-	-		-	-	-	
383	Public Accommodation Code Enforcement - Expenditures	SR	-	-	-	240	240	-	-	-		-	-	-	
384															
385															
386	CONSTRUCTION CODES & LICENSING TOTALS														
387	Revenue	SR	-	-	-	(4,966)	(4,966)	(2,603)	(2,603)	(5,206)	(5,206)	(2,603)	(2,603)	(5,206)	(5,206)
388	Special Revenue Expenditures	SR	-	-	-	540	540	150	150	300	300	150	150	300	300
389															
390	DEPARTMENT OF LABOR AND INDUSTRY TOTALS														
391															
392	DIRECT APPROPRIATIONS														
393	General Fund	GF	2,786	2,404	2,404	4,947	3,732	1,202	1,202	2,404	-	1,202	1,202	2,404	-
394	Workers Compensation Fund	WC	53,394	49,950	43,950	49,950	43,950	24,975	24,975	49,950	-	21,975	21,975	43,950	-
395	Workforce Development Fund	WDF	2,380	2,614	2,614	3,847	3,856	2,007	2,307	4,314	1,700	2,107	2,107	4,214	1,600
396	TOTAL DIRECT APPROPRIATIONS	All	58,560	54,968	48,968	58,744	51,538	28,184	28,484	56,668	1,700	25,284	25,284	50,568	1,600
397															
398	STATUTORY AND OPEN APPROPRIATIONS														
399	General Fund	GF	100	-	-	-	-	-	-	-		-	-	-	
400	Workers Compensation Fund	WC	119,463	132,192	132,192	132,192	132,192	66,096	66,096	132,192	-	66,096	66,096	132,192	-

SF 1937 - JOBS/ENERGY/COMMERCE (all dollars in thousands)		February 2017 Forecast	February 2017 Forecast	February 2017 Forecast	Governor's 2017 Budget - Revised	Governor's 2017 Budget - Revised		SF 1937 - FINAL PASSAGE			SF 1937 minus Forecast	SF1937 - FINAL PASSAGE			SF 1937 minus Forecast
	Fund	FY 16-17	FY 18-19	FY 20-21	FY 18-19	FY 20-21		FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21	
401	State Government Special Revenue Fund	SGSR	56,633	60,401	60,448	60,401	60,448	30,177	30,224	60,401	-	30,224	30,224	60,448	-
402	Special Revenue Fund	SR	10,884	11,850	11,857	11,850	11,857	5,923	5,927	11,850	-	5,928	5,929	11,857	-
403	Construction Codes SR	SR	3,256	3,963	3,968	3,963	3,968	1,980	1,983	3,963	-	1,984	1,984	3,968	-
404	Federal Funds	FF	12,240	10,490	10,276	10,490	10,276	5,352	5,138	10,490	-	5,138	5,138	10,276	-
405	TOTAL STATUTORY APPROPRIATIONS	All	202,576	218,896	218,741	218,896	218,741	109,528	109,368	218,896	-	109,370	109,371	218,741	-
406															
407	REVENUE														
408	Workers Compensation Fund	WC	-	-	-	1,315	1,314	-	-	-	-	-	-	-	-
409	Special Revenue Fund	SR	-	-	-	(4,966)	(4,966)	(2,603)	(2,603)	(5,206)	(5,206)	(2,603)	(2,603)	(5,206)	(5,206)
410															
411	SPECIAL REVENUE EXPENDITURES														
412	Special Revenue Fund	SR	-	-	-	540	540	150	150	300	300	150	150	300	300
413															
414	APPROPRIATIONS BY FUND														
415	General Fund	GF	2,886	2,404	2,404	4,947	3,732	1,202	1,202	2,404	-	1,202	1,202	2,404	-
416	Workers Compensation Fund	WC	172,857	182,142	176,142	182,142	176,142	91,071	91,071	182,142	-	88,071	88,071	176,142	-
417	Workforce Development Fund	WDF	2,380	2,614	2,614	3,847	3,856	2,007	2,307	4,314	1,700	2,107	2,107	4,214	1,600
418	State Government Special Revenue Fund	SGSR	56,633	60,401	60,448	60,401	60,448	30,177	30,224	60,401	-	30,224	30,224	60,448	-
419	Special Revenue Fund	SR	10,884	11,850	11,857	11,850	11,857	5,923	5,927	11,850	-	5,928	5,929	11,857	-
420	Construction Codes SR	SR	3,256	3,963	3,968	3,963	3,968	1,980	1,983	3,963	-	1,984	1,984	3,968	-
421	Federal Funds	FF	12,240	10,490	10,276	10,490	10,276	5,352	5,138	10,490	-	5,138	5,138	10,276	-
422															
423	TOTAL APPROPRIATIONS	All	261,136	273,864	267,709	277,640	270,279	137,712	137,852	275,564	1,700	134,654	134,655	269,309	1,600
424															
425	BUREAU OF MEDIATION SERVICES														
426															
427	Direct Appropriations - General Fund	GF	3,545	3,570	3,570	3,807	3,884	1,785	1,785	3,570	-	1,785	1,785	3,570	-
428	Grants to Area Labor Management Committees	GF	136	136	136	136	136	68	68	136	-	68	68	136	-
429	Office of Collaboration & Dispute Resolution	GF	648	788	788	1,288	1,288	394	394	788	-	394	394	788	-
430	Data Base Project Phase II	GF	250	-	-	-	-	-	-	-	-	-	-	-	-
431															
432	Stautory Appropriation - Special Revenue Fund	SR	105	88	88	88	88	44	44	88	-	44	44	88	-
433															
434	CHANGE ITEMS														
435	OCDR Grant Program	GF	-	-	-	500	500	-	-	-	-	-	-	-	-
436	Operating Adjustment	GF	-	-	-	237	314	-	-	-	-	-	-	-	-
437															
438															
439	BUREAU OF MEDIATION SERVICES TOTALS														
440															
441	DIRECT APPROPRIATIONS														
442	General Fund	GF	4,579	4,494	4,494	5,231	5,308	2,247	2,247	4,494	-	2,247	2,247	4,494	-
443															
444	STATUTORY APPROPRIATIONS														
445	Special Revenue Fund	SR	105	88	88	88	88	44	44	88	-	44	44	88	-
446															
447	APPROPRIATIONS BY FUND														
448	General Fund	GF	4,579	4,494	4,494	5,231	5,308	2,247	2,247	4,494	-	2,247	2,247	4,494	-
449	Special Revenue Fund	SR	105	88	88	88	88	44	44	88	-	44	44	88	-
450	TOTAL APPROPRIATIONS	All	4,684	4,582	4,582	5,319	5,396	2,291	2,291	4,582	-	2,291	2,291	4,582	-

SF 1937 - JOBS/ENERGY/COMMERCE
(all dollars in thousands)

SF 1937 - JOBS/ENERGY/COMMERCE (all dollars in thousands)					February 2017 Forecast	February 2017 Forecast	February 2017 Forecast	Governor's 2017 Budget - Revised	Governor's 2017 Budget - Revised	SF 1937 - FINAL PASSAGE			SF 1937 minus Forecast	SF1937 - FINAL PASSAGE			SF 1937 minus Forecast
	Fund	FY 16-17	FY 18-19	FY 20-21	FY 18-19	FY 20-21		FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21			
PUBLIC EMPLOYEE RELATIONS BOARD																	
Direct Appropriations - General Fund	GF	250	250	250	1,050	1,050		125	125	250	-	125	125	250	-		
CHANGE ITEMS																	
Compensation/Operating Adjustment	GF	-	-	-	800	800		-	-	-		-	-	-			
TOTAL APPROPRIATIONS					GF	250	250	250	1,050	1,050		125	125	250	-		
WORKERS COMPENSATION COURT OF APPEALS																	
Direct Appropriations - Workers Compensation Fund	WC	3,730	3,826	3,826	4,067	4,066		1,913	1,913	3,826	-	1,913	1,913	3,826	-		
Trasnfer from DoI for Operating Adjustment Expenditures	WC	-	-	-	241	240		-	-	-	-	-	-	-	-		
CHANGE ITEMS																	
Operating Adjustment - Expenditures	WC	-	-	-	241	240		-	-	-		-	-	-			
TOTAL APPROPRIATIONS					WC	3,730	3,826	3,826	4,067	4,066		1,913	1,913	3,826	-		
IRON RANGE RESOURCES & REHABILITATION BOARD																	
Statutory and Open Appropriations																	
General Fund - School Consolidation Acct - Open Approp.	GF	4,265	3,860	4,392	3,860	4,392		1,866	1,994	3,860	-	2,172	2,220	4,392	-		
General Fund - Region 3 Occupation Tax - Open Approp.	GF	1,066	965	1,098	965	1,098		467	498	965	-	543	555	1,098	-		
Iron Range Resources Fund - Statutory Approp.	IRRR	75,555	48,824	56,124	48,824	56,124		21,360	27,464	48,824	-	27,922	28,202	56,124	-		
Douglas J. Johnson Econ. Protection Trust Fund - Statutory Approp.	EPTF	23,913	5,426	5,426	5,426	5,426		2,713	2,713	5,426	-	2,713	2,713	5,426	-		
Transfers																	
Transfer from Renewable Development Fund	RDF	-	-	-	-	-		10,000	-	10,000	10,000	-	-	-	-		
CHANGE ITEMS																	
Trasnfer from Renewable Development Fund	RDF	-	-	-	-	-		10,000	-	10,000		-	-	-			
TOTAL APPROPRIATIONS					All	104,799	59,075	67,040	59,075	67,040		26,406	32,669	59,075	-		
PUBLIC FACILITIES AUTHORITY																	
Statutory and Open Appropriations																	
Special Revenue Fund	SR	399	271	296	271	296		123	148	271	-	148	148	296	-		
TOTAL APPROPRIATIONS					All	399	271	296	271	296		123	148	271	-		
DESTINATION MEDICAL CENTER																	
Open Appropriation - General Fund	GF	-	13,690	58,154	13,690	58,154		2,317	11,373	13,690	-	23,933	34,221	58,154	-		

SF 1937 - JOBS/ENERGY/COMMERCE
(all dollars in thousands)

		February 2017 Forecast	February 2017 Forecast	February 2017 Forecast	Governor's 2017 Budget - Revised	Governor's 2017 Budget - Revised		SF 1937 - FINAL PASSAGE			SF 1937 minus Forecast	SF1937 - FINAL PASSAGE			SF 1937 minus Forecast
	Fund	FY 16-17	FY 18-19	FY 20-21	FY 18-19	FY 20-21		FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21	
501															
502	TOTAL APPROPRIATIONS	GF	-	13,690	58,154	13,690	58,154	2,317	11,373	13,690	-	23,933	34,221	58,154	-
503															
504	DEPARTMENT OF COMMERCE														
505															
506	FINANCIAL INSTITUTIONS														
507															
508	Appropriations														
509	Direct Appropriations - General Fund	GF	9,754	9,770	9,770	-	-	420	420	840	(8,930)	420	420	840	(8,930)
510															
511	Revenues														
512	Funding Flexibility Fee Increases - General Fund	GF	-	-	-	(8,540)	(8,540)	(4,270)	(4,270)	(8,540)	(8,540)	(4,270)	(4,270)	(8,540)	(8,540)
513	Funding Flexibility Fee Increases - Special Revenue Fund	SR	-	-	-	12,790	13,430	4,477	4,477	8,954	8,954	4,477	4,477	8,954	8,954
514															
515	Special Revenue Expenditures														
516	Funding Flexibility - Special Revenue Expenditures	SR	-	-	-	12,790	13,430	4,477	4,477	8,954	8,954	4,477	4,477	8,954	8,954
517															
518	CHANGE ITEMS														
519	Funding Flexibility - General Fund Appropriations	GF	-	-	-	(9,770)	(9,770)	(4,465)	(4,465)	(8,930)		(4,465)	(4,465)	(8,930)	
520	Funding Flexibility - General Fund Revenue	GF	-	-	-	(8,540)	(8,540)	(4,270)	(4,270)	(8,540)		(4,270)	(4,270)	(8,540)	
521	Funding Flexibility - Special Revenue Fund Revenue	SR	-	-	-	12,790	13,430	4,477	4,477	8,954		4,477	4,477	8,954	
522	Funding Flexibility - Special Revenue Fund Expenditures	SR	-	-	-	12,790	13,430	4,477	4,477	8,954		4,477	4,477	8,954	
523	Payday Lending Regulation - Revenue	GF	-	-	-	11	-	-	-	-		-	-	-	
524															
525															
526	FINANCIAL INSTITUTIONS TOTALS														
527	General Fund - Appropriations	GF	9,754	9,770	9,770	-	-	420	420	840	(8,930)	420	420	840	(8,930)
528	General Fund - Revenues	GF	-	-	-	(8,529)	(8,540)	(4,270)	(4,270)	(8,540)	(8,540)	(4,270)	(4,270)	(8,540)	(8,540)
529	Special Revenue Fund - Revenues	SR	-	-	-	12,790	13,430	4,477	4,477	8,954	8,954	4,477	4,477	8,954	8,954
530	All Appropriations	All	9,754	9,770	9,770	-	-	420	420	840	(8,930)	420	420	840	(8,930)
531															
532	ADMINISTRATIVE SERVICES														
533															
534	Appropriations														
535	Direct Appropriations - General Fund	GF	13,369	13,756	13,756	17,173	17,880	6,878	6,878	13,756	-	6,878	6,878	13,756	-
536	Additional Unclaimed Property Compliance	GF	750	750	750	750	750	375	375	750		375	375	750	
537	Broadband Development	GF	200	200	200	200	200	100	100	200	-	100	100	200	-
538	Rulemaking for MN-Vest	GF	195	66	66	66	66	33	33	66	-	33	33	66	-
539	Reorg Study PUC/Commerce - transfer to Admin	GF	93												
540															
541	CHANGE ITEMS														
542	Operating Budget Adjustments	GF	-	-	-	3,417	4,124	-	-	-		-	-	-	
543															
544															
545	ADMINISTRATIVE SERVICES TOTAL APPROPRIATIONS	GF	14,607	14,772	14,772	18,189	18,896	7,386	7,386	14,772	-	7,386	7,386	14,772	-
546															
547	ENFORCEMENT/MARKET ASSURANCE														
548															
549	Appropriations														
550	Direct Appropriations - General Fund	GF	9,231	9,244	9,244	10,214	10,214	4,622	4,622	9,244	-	4,622	4,622	9,244	-

SF 1937 - JOBS/ENERGY/COMMERCE (all dollars in thousands)		February 2017 Forecast	February 2017 Forecast	February 2017 Forecast	Governor's 2017 Budget - Revised	Governor's 2017 Budget - Revised		SF 1937 - FINAL PASSAGE			SF 1937 minus Forecast	SF1937 - FINAL PASSAGE			SF 1937 minus Forecast
	Fund	FY 16-17	FY 18-19	FY 20-21	FY 18-19	FY 20-21		FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21	
551	Healthcare Enforcement	GF	558	558	558	558	558	279	279	558	-	279	279	558	-
552	Direct Appropriations - Workers Compensation Fund - Fraud Preventio	WC	396	396	396	396	396	198	198	396	-	198	198	396	-
553															
554	Revenues														
555	General Fund (Net of Broker Dealer Fee Increase and SF 929)	GF	-	-	-	5,320	5,320	102	102	204	204	102	102	204	204
556	Special Revenue Fund (SF 929)	SR	-	-	-	2,722	2,722	1,300	1,300	2,600	2,600	1,300	1,300	2,600	2,600
557															
558	CHANGE ITEMS														
559	Securities Funding - Expenditures	GF	-	-	-	970	970	-	-	-		-	-	-	
560	Securities Funding - Revenue (Broker Dealer Fee Increase)	GF	-	-	-	5,320	5,320	1,402	1,402	2,804		1,402	1,402	2,804	
561	Fraud Bureau Assessment - Expenditures	SR	-	-	-	2,722	2,722	-	-	-		-	-	-	
562	Fraud Bureau Assessment - Revenue	SR	-	-	-	2,722	2,722	-	-	-		-	-	-	
563	Auto Theft Prevention Fund Redirection (SF 929 - Koran) - Revenue Cha	GF	-	-	-	-	-	(1,300)	(1,300)	(2,600)		(1,300)	(1,300)	(2,600)	
564	Auto Theft Prevention Fund Redirection (SF 929 - Koran) - Statutory	SR	-	-	-	-	-	1,300	1,300	2,600		1,300	1,300	2,600	
565															
566															
567	ENFORCEMENT/MARKET ASSURANCE TOTALS														
568	General Fund - Appropriations	GF	9,789	9,802	9,802	10,772	10,772	4,901	4,901	9,802	-	4,901	4,901	9,802	-
569	General Fund - Revenues	GF	-	-	-	5,320	5,320	102	102	204	204	102	102	204	204
570	Special Revenue Fund - Revenues	SR				2,722	2,722	1,300	1,300	2,600	2,600	1,300	1,300	2,600	2,600
571	Workers Compensation Fund - Appropriations	WC	396	396	396	396	396	198	198	396	-	198	198	396	-
572	All Appropriations	All	10,185	10,198	10,198	11,168	11,168	5,099	5,099	10,198	-	5,099	5,099	10,198	-
573															
574	INSURANCE														
575															
576	Appropriations														
577	Direct Appropriations - General Fund	GF	7,207	7,548	7,548	7,548	7,548	3,774	3,774	7,548	-	3,774	3,774	7,548	-
578	Health Insurance Rate Review Increase	GF	1,284	1,284	1,284	1,284	1,284	642	642	1,284	-	642	642	1,284	-
579	No-Fault Auto Insurance Task Force	GF	66	-	-	-	-	-	-	-		-	-	-	
580	Direct Appropriations - Workers Compensation Fund - Rate Regulation	WC	1,107	1,106	1,106	1,106	1,106	553	553	1,106	-	553	553	1,106	-
581															
582	INSURANCE TOTAL APPROPRIATIONS														
583	General Fund	GF	8,557	8,832	8,832	8,832	8,832	4,416	4,416	8,832	-	4,416	4,416	8,832	-
584	Workers Compensation Fund	WC	1,107	1,106	1,106	1,106	1,106	553	553	1,106	-	553	553	1,106	-
585	All Appropriations	All	9,664	9,938	9,938	9,938	9,938	4,969	4,969	9,938	-	4,969	4,969	9,938	-
586															
587	ENERGY RESOURCES														
588															
589	Appropriations														
590	Direct Appropriations - General Fund	GF	7,354	8,194	8,194	8,194	8,194	4,097	4,097	8,194	-	4,097	4,097	8,194	-
591	Low Income Weatherization Grants (Equipment)	GF	300	300	300	300	300	150	150	300	-	150	150	300	-
592	Competitive Rates EITE	GF	854	860	860	860	860	430	430	860	-	430	430	860	-
593	Healthy Asbestos Insulation Removal	GF	-	-	-	520	520	-	-	-		-	-	-	-
594	Energy Efficient Resource Standard	SR	-	-	-	800	800	-	-	-	-	-	-	-	-
595	Sustainable Buildings	SR	-	-	-	1,300	1,300	-	-	-	-	-	-	-	-
596	Federal Funds Statutory Appropriation	FF	249,954	286,358	284,858	286,358	284,858	143,929	142,429	286,358		142,429	142,429	284,858	-
597															
598	Revenues														
599	Energy Efficient Resource Standard	SR	-	-	-	800	800	-	-	-		-	-	-	-
600	Sustainable Buildings	SR	-	-	-	1,300	1,300	-	-	-	-	-	-	-	-

SF 1937 - JOBS/ENERGY/COMMERCE
(all dollars in thousands)

SF 1937 - JOBS/ENERGY/COMMERCE (all dollars in thousands)					February 2017 Forecast	February 2017 Forecast	February 2017 Forecast	Governor's 2017 Budget - Revised	Governor's 2017 Budget - Revised	SF 1937 - FINAL PASSAGE			SF 1937 minus Forecast	SF1937 - FINAL PASSAGE			SF 1937 minus Forecast
	Fund	FY 16-17	FY 18-19	FY 20-21	FY 18-19	FY 20-21		FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21			
601	Utility Grid Assessment Extension	SR	-	-	-	1,000	1,000		500	500	1,000	1,000	500	500	1,000	1,000	
602																	
603	Special Revenue Expenditures																
604	Energy Efficient Resource Standard	SR	-	-	-	800	800		-	-	-	-	-	-	-	-	
605	Sustainable Buildings	SR	-	-	-	1,300	1,300		-	-	-	-	-	-	-	-	
606																	
607	CHANGE ITEMS																
608	Energy Efficient Resource Standard - Expenditures	SR	-	-	-	800	800		-	-	-		-	-	-		
609	Energy Efficient Resource Standard - Revenue	SR	-	-	-	800	800		-	-	-		-	-	-		
610	Sustainable Buildings - Expenditures	SR	-	-	-	1,300	1,300		-	-	-		-	-	-		
611	Sustainable Buildings - Revenue	SR	-	-	-	1,300	1,300		-	-	-		-	-	-		
612	Healthy Asbestos Insulation Removal	GF	-	-	-	520	520		-	-	-		-	-	-		
613	Utility Grid Assessment Extension Revenue	SR	-	-	-	1,000	1,000		500	500	1,000		500	500	1,000		
614																	
615																	
616	ENERGY RESOURCES TOTALS																
617	General Fund	GF	8,508	9,354	9,354	9,874	9,874		4,677	4,677	9,354	-	4,677	4,677	9,354	-	
618	Special Revenue Fund - Appropriations	SR	-	-	-	2,100	2,100		-	-	-	-	-	-	-	-	
619	Special Revenue Fund - Revenue	SR	-	-	-	2,100	2,100		-	-	-	-	-	-	-	-	
620	Federal Funds	FF	249,954	286,358	284,858	286,358	284,858		143,929	142,429	286,358	-	142,429	142,429	284,858	-	
621	All Appropriations	All	8,508	9,354	9,354	11,974	11,974		4,677	4,677	9,354	-	4,677	4,677	9,354	-	
622																	
623	PETROLEUM TANK RELEASE COMPENSATION BOARD																
624																	
625	Appropriations																
626	Direct Appropriations - Petroleum Tank Fund	PTF	1,914	2,104	2,104	2,137	2,146		1,052	1,052	2,104	-	1,052	1,052	2,104	-	
627	Operating Budget Adjustments	PTF	-	-	-	33	42		-	-	-	-	-	-	-	-	
628																	
629	CHANGE ITEMS																
630	Operating Budget Adjustments	PTF	-	-	-	33	42		-	-	-		-	-	-		
631																	
632																	
633	PETROLEUM TANK RELEASE COMPENSATION BOARD TOTAL	PTF	1,914	2,104	2,104	2,170	2,188		1,052	1,052	2,104	-	1,052	1,052	2,104	-	
634																	
635	TELECOMMUNICATIONS																
636																	
637	Appropriations																
638	Direct Appropriations - General Fund	GF	2,017	2,018	2,018	2,018	2,018		1,009	1,009	2,018	-	1,009	1,009	2,018	-	
639	VoIP Regulation Modification	GF	-	-	-	-	-		220	220	440	440	-	-	-	-	
640																	
641	Appropriations from Telecommunications Access Fund (for transfer)																
642	DHS — Commission of Deaf, Blind, & Hard-of-Hearing	SR	1,600	1,600	1,600	1,600	1,600		1,170	1,170	2,340	740	1,170	1,170	2,340	740	
643	OET — Coordinating Technology Accessibility & Usability	SR	580	580	580	580	580		290	290	580	-	290	290	580	-	
644	MN IT - Agency Grants	SR	100	100	100	100	100		50	50	100	-	50	50	100	-	
645	LCC — Captioning Legislative Coverage	SR	200	200	200	200	200		100	100	200	-	100	100	200	-	
646																	
647	Revenues																
648	VoIP Regulation Modification	GF	-	-	-	-	-		220	220	440	440	-	-	-	-	
649																	
650	CHANGE ITEMS																

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(all dollars in thousands)

SF 1937 - JOBS/ENERGY/COMMERCE (all dollars in thousands)		February 2017 Forecast	February 2017 Forecast	February 2017 Forecast	Governor's 2017 Budget - Revised	Governor's 2017 Budget - Revised	SF 1937 - FINAL PASSAGE			SF 1937 minus Forecast	SF1937 - FINAL PASSAGE			SF 1937 minus Forecast	
	Fund	FY 16-17	FY 18-19	FY 20-21	FY 18-19	FY 20-21	FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21		
651	Commission of Deaf, Blind, & Hard-of-Hearing Increase (SF 948 - Senjei	SR	-	-	-	-	-	370	370	740		370	370	740	
652	VoIP Regulation Modification - Appropriation	GF	-	-	-	-	-	220	220	440		-	-	-	
653	VoIP Regulation Modification - Revenue	GF	-	-	-	-	-	220	220	440		-	-	-	
654															
655															
656	TELECOMMUNICATIONS TOTAL APPROPRIATIONS														
657	General Fund	GF	2,017	2,018	2,018	2,018	2,018	1,229	1,229	2,458	440	1,009	1,009	2,018	-
658	Special Revenue Fund	SR	2,480	2,480	2,480	2,480	2,480	1,610	1,610	3,220	740	1,610	1,610	3,220	740
659	All Appropriations	All	4,497	4,498	4,498	4,498	4,498	2,839	2,839	5,678	1,180	2,619	2,619	5,238	740
660															
661	WEIGHTS & MEASURES														
662															
663	Revenue														
664	Weights and Measures Funding	SR	-	-	-	572	572	286	286	572	572	286	286	572	572
665															
666	Special Revenue Expenditures														
667	Weights and Measures Funding	SR	-	-	-	572	572	286	286	572	572	286	286	572	572
668															
669	CHANGE ITEMS														
670	Weights and Measures Funding - Expenditures	SR	-	-	-	572	572	286	286	572		286	286	572	
671	Weights and Measures Funding - Revenue	SR	-	-	-	572	572	286	286	572		286	286	572	
672															
673															
674	WEIGHTS & MEASURES TOTALS														
675	Revenue	SR	-	-	-	572	572	286	286	572	572	286	286	572	572
676	Special Revenue Expenditures	SR	-	-	-	572	572	286	286	572	572	286	286	572	572
677															
678	PROPANE PREPURCHASE (2015 SESSION)	GF	5,000	-	-	-	-	-	-	-	-	-	-	-	-
679															
680	DEPARTMENT OF COMMERCE TOTALS														
681															
682	DIRECT APPROPRIATIONS														
683	General Fund	GF	58,232	54,548	54,548	49,685	50,392	23,029	23,029	46,058	(8,490)	22,809	22,809	45,618	(8,930)
684	Petroleum Tank Release Cleanup Fund	PTF	1,914	2,104	2,104	2,170	2,188	1,052	1,052	2,104	-	1,052	1,052	2,104	-
685	Special Revenue Fund	SR	2,480	2,480	2,480	2,480	2,480	1,610	1,610	3,220	740	1,610	1,610	3,220	740
686	Workers Compensation Fund	WC	1,503	1,502	1,502	1,502	1,502	751	751	1,502	-	751	751	1,502	-
687	Total Direct Appropriations	All	62,626	59,132	59,132	54,335	55,060	25,691	25,691	51,382	(7,750)	25,471	25,471	50,942	(8,190)
688															
689	STATUTORY APPROPRIATIONS														
690	Special Revenue Fund	SR	68,172	62,216	60,219	31,990	30,179	31,017	30,459	61,476	(740)	30,017	29,462	59,479	(740)
691	Petroleum Tank Release Cleanup Fund	PTF	14,619	18,970	18,970	18,904	18,886	9,485	9,485	18,970	-	9,485	9,485	18,970	-
692	Federal Funds	FF	251,661	287,558	284,858	287,558	284,858	144,629	142,929	287,558	-	142,429	142,429	284,858	-
693	Total Statutory Appropriations	All	251,661	287,558	284,858	287,558	284,858	144,629	142,929	287,558	-	142,429	142,429	284,858	-
694															
695	REVENUES														
696	General Fund	GF	-	-	-	(3,220)	(3,220)	(3,948)	(3,948)	(7,896)	(7,896)	(4,168)	(4,168)	(8,336)	(8,336)
697	Special Revenue Fund	SR	-	-	-	18,612	19,252	6,277	6,277	12,554	12,554	6,277	6,277	12,554	12,554
698															
699	SPECIAL REVENUE FUND EXPENDITURES														
700	Special Revenue Fund	SR	-	-	-	14,890	15,530	4,477	4,477	8,954	8,954	4,477	4,477	8,954	8,954

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(all dollars in thousands)

SF 1937 - JOBS/ENERGY/COMMERCE (all dollars in thousands)					February 2017 Forecast	February 2017 Forecast	February 2017 Forecast	Governor's 2017 Budget - Revised	Governor's 2017 Budget - Revised		SF 1937 - FINAL PASSAGE			SF 1937 minus Forecast	SF1937 - FINAL PASSAGE			SF 1937 minus Forecast
	Fund	FY 16-17	FY 18-19	FY 20-21	FY 18-19	FY 20-21					FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21	
APPROPRIATIONS BY FUND																		
General Fund	GF	58,232	54,548	54,548	49,685	50,392					23,029	23,029	46,058	(8,490)	22,809	22,809	45,618	(8,930)
Petroleum Tank Release Cleanup Fund	PTF	16,533	21,074	21,074	21,074	21,074					10,537	10,537	21,074	-	10,537	10,537	21,074	-
Workers Compensation Fund	WC	1,503	1,502	1,502	1,502	1,502					751	751	1,502	-	751	751	1,502	-
Special Revenue Fund	SR	70,652	64,696	62,699	34,470	32,659					32,627	32,069	64,696	-	31,627	31,072	62,699	-
Federal Funds	FF	251,661	287,558	284,858	287,558	284,858					144,629	142,929	287,558	-	142,429	142,429	284,858	-
TOTAL APPROPRIATIONS	All	398,581	429,378	424,681	394,289	390,485					211,573	209,315	420,888	(8,490)	208,153	207,598	415,751	(8,930)
PUBLIC UTILITIES COMMISSION																		
Appropriations																		
Direct Appropriations - General Fund	GF	14,778	14,930	14,930	14,930	14,930					7,465	7,465	14,930	-	7,465	7,465	14,930	-
VoIP Regulation Modification	GF	-	-	-	-	-					100	100	200	200	-	-	-	-
Special Revenue Fund - Statutory Appropriation	SR	2,519	2,556	2,506	2,556	2,506					1,303	1,253	2,556	-	1,253	1,253	2,506	-
Revenues																		
VoIP Regulation Modification	GF	-	-	-	-	-					100	100	200	200	-	-	-	-
CHANGE ITEMS																		
VoIP Regulation Modification - Appropriation	GF	-	-	-	-	-					100	100	200		-	-	-	
VoIP Regulation Modification - Revenue	GF	-	-	-	-	-					100	100	200		-	-	-	
PUBLIC UTILITIES COMMISSION TOTALS																		
DIRECT APPROPRIATIONS																		
General Fund	GF	14,778	14,930	14,930	14,930	14,930	-				7,565	7,565	15,130	200	7,465	7,465	14,930	-
Total Direct Appropriations	GF	14,778	14,930	14,930	14,930	14,930	-				7,565	7,565	15,130	200	7,465	7,465	14,930	-
STATUTORY APPROPRIATIONS																		
Special Revenue Fund	SR	2,519	2,556	2,506	2,556	2,506	-				1,303	1,253	2,556	-	1,253	1,253	2,506	-
Total Statutory Appropriations	SR	2,519	2,556	2,506	2,556	2,506	-				1,303	1,253	2,556	-	1,253	1,253	2,506	-
REVENUES																		
General Fund	GF	-	-	-	-	-					100	100	200	200	-	-	-	-
APPROPRIATIONS BY FUND																		
General Fund	GF	14,778	14,930	14,930	14,930	14,930	-				7,565	7,565	15,130	200	7,465	7,465	14,930	-
Special Revenue Fund	SR	2,519	2,556	2,506	2,556	2,506	-				1,303	1,253	2,556	-	1,253	1,253	2,506	-
TOTAL APPROPRIATIONS	All	17,297	17,486	17,436	17,486	17,436	-				8,868	8,818	17,686	200	8,718	8,718	17,436	-
TOTAL - ALL AGENCIES																		
DIRECT APPROPRIATIONS																		
General Fund	GF	351,879	249,078	249,078	337,286	250,334					127,172	124,848	252,020	2,942	120,074	120,074	240,148	(8,930)
Special Revenue Fund	SR	2,480	2,480	2,480	2,480	2,480					1,610	1,610	3,220	740	1,610	1,610	3,220	740
Workforce Development Fund	WDF	59,194	54,154	54,154	55,436	55,458					36,549	36,102	72,651	18,497	24,862	24,862	49,724	(4,430)
Workers Compensation Fund	WCF	58,627	55,278	49,278	55,519	49,518					27,639	27,639	55,278	-	24,639	24,639	49,278	-
Remediation Fund	RF	2,137	1,400	1,400	1,400	1,400					700	700	1,400	-	700	700	1,400	-

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		February 2017 Forecast	February 2017 Forecast	February 2017 Forecast	Governor's 2017 Budget - Revised	Governor's 2017 Budget - Revised		SF 1937 - FINAL PASSAGE			SF 1937 minus Forecast	SF1937 - FINAL PASSAGE			SF 1937 minus Forecast
	Fund	FY 16-17	FY 18-19	FY 20-21	FY 18-19	FY 20-21		FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21	
751	Petroleum Tank Release Cleanup Fund	PTF	1,914	2,104	2,104	2,170	2,188	1,052	1,052	2,104	-	1,052	1,052	2,104	-
752	TOTAL DIRECT APPROPRIATIONS	All	476,231	364,494	358,494	454,291	361,378	194,722	191,951	386,673	22,179	172,937	172,937	345,874	(12,620)
753															
754	STATUTORY AND OPEN APPROPRIATIONS														
755	General Fund	GF	5,331	18,515	63,644	18,515	63,644	4,650	13,865	18,515	-	26,648	36,996	63,644	-
756	Workforce Development Fund	WDF	74,918	59,711	67,277	59,662	67,215	19,446	21,768	41,214	(18,497)	34,888	36,819	71,707	4,430
757	Workers Compensation Fund	WCF	119,463	132,192	132,192	132,192	132,192	66,096	66,096	132,192	-	66,096	66,096	132,192	-
758	Special Revenue Fund	SR	194,464	153,779	149,381	123,553	119,341	77,241	75,798	153,039	(740)	74,600	74,041	148,641	(740)
759	State Government Special Revenue Fund	SGSR	56,633	60,401	60,448	60,401	60,448	30,177	30,224	60,401	-	30,224	30,224	60,448	-
760	Petroleum Tank Release Cleanup Fund	PTF	34,258	31,370	31,370	31,304	31,286	15,685	15,685	31,370	-	15,685	15,685	31,370	-
761	Gift Fund	Gift	493	456	434	456	434	223	233	456	-	217	217	434	-
762	Federal Funds	FF	776,063	812,780	809,694	812,780	809,694	405,138	407,642	812,780	-	405,309	404,385	809,694	-
763	Iron Range Resources Fund	IRRB	75,555	48,824	56,124	48,824	56,124	21,360	27,464	48,824	-	27,922	28,202	56,124	-
764	Douglas J Johnston Economic Protection Trust	EPTF	23,913	5,426	5,426	5,426	5,426	2,713	2,713	5,426	-	2,713	2,713	5,426	-
765	TOTAL STATUTORY AND OPEN APPROPRIATIONS	All	1,361,091	1,323,454	1,375,990	1,293,113	1,345,804	642,729	661,488	1,304,217	(19,237)	684,302	695,378	1,379,680	3,690
766															
767	TRANSFERS														
768	Transfer from Renewable Development Fund to IRRRB	RDF	-	-	-	-	-	10,000	-	10,000	10,000	-	-	-	-
769	Transfer from DoLI to OAH	WC	-	-	-	(1,074)	(1,074)	-	-	-	-	-	-	-	-
770															
771	REVENUES														
772	General Fund	GF	-	-	-	(3,209)	(3,220)	(2,616)	(3,848)	(6,464)	(6,464)	(4,168)	(4,168)	(8,336)	(8,336)
773	Workers Compensation Fund	WC	-	-	-	1,315	1,314	-	-	-	-	-	-	-	-
774	Special Revenue Fund	SR	-	-	-	13,646	14,286	3,674	3,674	7,348	7,348	3,674	3,674	7,348	7,348
775															
776	SPECIAL REVENUE EXPENDITURES (NOT APPROPRIATED)														
777	Special Revenue Fund	SR	-	-	-	15,430	16,070	4,627	4,627	9,254	9,254	4,627	4,627	9,254	9,254
778															
779	TOTAL APPROPRIATIONS														
780	General Fund (NET: Appropriations - Revenues)	GF	357,210	267,593	312,722	359,010	317,198	134,438	142,561	276,999	9,406	150,890	161,238	312,128	(594)
781	Workforce Development Fund	WDF	134,112	113,865	121,431	115,098	122,673	55,995	57,870	113,865	-	59,750	61,681	121,431	-
782	Workers Compensation Fund	WCF	178,090	187,470	181,470	187,711	181,710	93,735	93,735	187,470	-	90,735	90,735	181,470	-
783	Special Revenue Fund	SR	196,944	156,259	151,861	126,033	121,821	78,851	77,408	156,259	-	76,210	75,651	151,861	-
784	State Government Special Revenue Fund	SGSR	56,633	60,401	60,448	60,401	60,448	30,177	30,224	60,401	-	30,224	30,224	60,448	-
785	Petroleum Tank Release Cleanup Fund	PTF	36,172	33,474	33,474	33,474	33,474	16,737	16,737	33,474	-	16,737	16,737	33,474	-
786	Remediation Fund	RF	2,137	1,400	1,400	1,400	1,400	700	700	1,400	-	700	700	1,400	-
787	Gift Fund	Gift	493	456	434	456	434	223	233	456	-	217	217	434	-
788	Federal Funds	FF	776,063	812,780	809,694	812,780	809,694	405,138	407,642	812,780	-	405,309	404,385	809,694	-
789	Iron Range Resources Fund	IRRB	75,555	48,824	56,124	48,824	56,124	21,360	27,464	48,824	-	27,922	28,202	56,124	-
790	Douglas J Johnston Economic Protection Trust	EPTF	23,913	5,426	5,426	5,426	5,426	2,713	2,713	5,426	-	2,713	2,713	5,426	-
791	TOTAL APPROPRIATIONS	All	1,837,322	1,687,948	1,734,484	1,750,613	1,710,402	840,067	857,287	1,697,354	9,406	861,407	872,483	1,733,890	(594)