

JOBS & ECONOMIC GROWTH - BASE BUDGET

(all dollars in thousands)

		ACTUAL			BASE			BASE		
Fund		FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23
1	DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT									
2	BUSINESS AND COMMUNITY DEVELOPMENT									
3	Direct Appropriations - General Fund									
4	Operating GF	3,891	5,292	9,183	3,718	3,718	7,436	3,718	3,718	7,436
5	Minnesota Investment Fund GF	12,218	23,288	35,506	12,500	12,500	25,000	12,500	12,500	25,000
6	--Thief River Falls Project (DigiKey)	[4,000]	-	[4,000]	-	-	-	-	-	-
7	--Inver Grove Heights Project (Enerkem)	-	[700]	700	-	-	-	-	-	-
8	--Film & TV Board	[500]	-	[500]	-	-	-	-	-	-
9	--Innovative Voucher Pilot	-	[200]	[200]	-	-	-	-	-	-
10	--Redevelopment Grant Program	-	[3,000]	[3,000]	-	-	-	-	-	-
11	Minnesota Job Creation Fund GF	8,383	19,592	27,975	8,000	8,000	16,000	8,000	8,000	16,000
12	Emerging Entrepreneurs Fund GF	876	500	1,376	1,000	1,000	2,000	1,000	1,000	2,000
13	Greater MN BDPI Grant Program GF	1,665	1,917	3,582	1,787	1,787	3,574	1,787	1,787	3,574
14	--Thief River Falls Project (DigiKey) GF	[1,600]	-	[1,600]	-	-	-	-	-	-
15	Center for Rural Policy and Development GF	139	139	278	139	139	278	139	139	278
16	Contaminated Site Cleanup & Development Grants GF	2,189	2,696	4,885	1,772	1,772	3,544	1,772	1,772	3,544
17	Business Development Competitive Grant Program GF	1,425	1,425	2,850	1,425	1,425	2,850	1,425	1,425	2,850
18	Minnesota Job Skills Partnership Program GF	5,312	5,849	11,161	4,195	4,195	8,390	4,195	4,195	8,390
19	Destination Medical Center Administration GF	24	26	50	25	25	50	25	25	50
20	Upper Minnesota Film Office GF	12	12	24	12	12	24	12	12	24
21	Minnesota Film & TV Board — Operating GF	163	163	326	163	163	326	163	163	326
22	Minnesota Film & TV Board — Jobs Production Fund GF	500	500	1,000	500	500	1,000	500	500	1,000
23	Host Community Economic Development Program GF	875	875	1,750	875	875	1,750	875	875	1,750
24	Workforce Housing Grants GF	662	71	733	-	-	-	-	-	-
25	Neighborhood Development Center GF	750	750	1,500	-	-	-	-	-	-
26	Metro Economic Development Association GF	1,175	1,175	2,350	-	-	-	-	-	-
27	White Earth Nation Integrated Business Development System GF	125	125	250	-	-	-	-	-	-
28	Enterprise Minnesota Inc. GF	875	875	1,750	-	-	-	-	-	-
29	CEDA Study GF	275	-	275	-	-	-	-	-	-
30	Pillsbury United Communities GF	2,000	-	2,000	-	-	-	-	-	-
31	Greater MN Community Design Pilot GF	250	-	250	-	-	-	-	-	-
32	MSU Mankato Small Business Development Center GF	250	-	250	-	-	-	-	-	-
33	East Phillips Neighborhood Predesign Grant GF	319	-	319	-	-	-	-	-	-
34	Central MN Opportunity Grants GF	500	-	500	-	-	-	-	-	-
35	Childcare Business Startups GF	519	-	519	-	-	-	-	-	-
36	Eastside Enterprise Center GF	15	285	300	-	-	-	-	-	-
37	Mille Lacs Economic Relief Program GF	150	-	150	-	-	-	-	-	-
38	Ramsey/Washington Recycling & Energy Center (PFA Transfer) GF	600	-	600	-	-	-	-	-	-
39	Direct Appropriations - Other Funds									
40	Contaminated Site Cleanup & Development Grants RF	700	731	1,431	700	700	1,400	700	700	1,400
41	Job Training Grants WDF	1,345	1,350	2,695	1,350	1,350	2,700	1,350	1,350	2,700
42	Fighting Chance WDF	50	-	50	-	-	-	-	-	-
43	Enterprise Minnesota Inc. WDF	300	300	600	-	-	-	-	-	-
44	Center for Rural Policy and Development WDF	161	161	322	-	-	-	-	-	-
45	Biomass Economic Impact Study RDA	16	55	71	-	-	-	-	-	-
46	BUSINESS AND COMMUNITY DEVELOPMENT TOTAL APPROPRIATIONS									
47	General Fund GF	46,137	65,555	111,692	36,111	36,111	72,222	36,111	36,111	72,222
48	Renewable Development Account RDA	16	55	71	-	-	-	-	-	-
49	Remediation Fund RF	700	731	1,431	700	700	1,4			

JOBS & ECONOMIC GROWTH - BASE BUDGET

(all dollars in thousands)

		ACTUAL			BASE			BASE			
		Fund	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23
100	MINNESOTA TRADE OFFICE										
101	Direct Appropriations - General Fund										
102	Operating	GF	1,317	1,718	3,035	1,492	1,492	2,984	1,492	1,492	2,984
103	State Trade & Export Promotion (STEP) Grants	GF	289	300	589	300	300	600	300	300	600
104	Invest Minnesota Marketing Initiative	GF	109	251	360	180	180	360	180	180	360
105	Trade Offices Expansion-Foreign Markets	GF	156	384	540	270	270	540	270	270	540
106	Trade Policy Advisory Group	GF	41	59	100	50	50	100	50	50	100
107	MINNESOTA TRADE OFFICE TOTAL APPROPRIATIONS	GF	1,912	2,712	4,624	2,292	2,292	4,584	2,292	2,292	4,584
108	VOCATIONAL REHABILITATION										
109	Direct Appropriations - General Fund										
110	Vocational Rehabilitation Program	GF	14,300	14,300	28,600	10,800	10,800	21,600	10,800	10,800	21,600
111	Centers for Independent Living Grants	GF	3,010	3,011	6,021	3,011	3,011	6,022	3,011	3,011	6,022
112	Extended Employment for Persons w/Disabilities	GF	8,333	8,551	16,884	8,995	8,995	17,990	8,995	8,995	17,990
113	--Rate Increases		[895]	[1,105]	[2,000]	[2,000]	[2,000]	[4,000]	[2,000]	[2,000]	[4,000]
114	Employment Support Services for Persons w/ Mental Illness	GF	1,866	3,253	5,119	2,555	2,555	5,110	2,555	2,555	5,110
115	Direct Appropriations - Workforce Development Fund										
116	Extended Employment for Persons w/Disabilities	WDF	6,785	8,254	15,039	6,830	6,830	13,660	6,830	6,830	13,660
117	Employment Services for Deaf & Blind	WDF	951	1,000	1,951	1,000	1,000	2,000	1,000	1,000	2,000
118	VOCATIONAL REHABILITATION TOTAL APPROPRIATIONS										
119	General Fund	GF	27,509	29,115	56,624	25,361	25,361	50,722	25,361	25,361	50,722
120	Workforce Development Fund	WDF	7,736	9,254	16,990	7,830	7,830	15,660	7,830	7,830	15,660
121	All Funds		35,245	38,369	73,614	33,191	33,191	66,382	33,191	33,191	66,382
122	SERVICES FOR THE BLIND										
123	Direct Appropriations - General Fund	GF	6,551	6,551	13,102	6,425	6,425	12,850	6,425	6,425	12,850
124	SERVICES FOR THE BLIND TOTAL APPROPRIATIONS	GF	6,551	6,551	13,102	6,425	6,425	12,850	6,425	6,425	12,850
125	GENERAL SUPPORT SERVICES										
126	Direct Appropriations - General Fund										
127	Operating	GF	1,018	2,894	3,912	2,652	2,652	5,304	2,652	2,652	5,304
128	Labor Market Information Requirements	GF	248	252	500	250	250	500	250	250	500
129	Olmstead Compliance Office	GF	1,269	1,269	2,538	1,269	1,269	2,538	1,269	1,269	2,538
130	Capacity Building Grants	GF	495	500	995	500	500	1,000	500	500	1,000
131	GENERAL SUPPORT SERVICES TOTAL APPROPRIATIONS	GF	3,030	4,915	7,945	4,671	4,671	9,342	4,671	4,671	9,342

JOBS & ECONOMIC GROWTH - BASE BUDGET

(all dollars in thousands)

		ACTUAL			BASE			BASE			
Fund		FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23	
132	DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT TOTALS										
133	DIRECT APPROPRIATIONS										
134	General Fund	GF	91,382	114,737	206,119	83,149	83,149	166,298	83,149	83,149	166,298
135	Renewable Development Account	RDA	16	55	71	-	-	-	-	-	-
136	Remediation Fund	RF	700	731	1,431	700	700	1,400	700	700	1,400
137	Workforce Development Fund	WDF	34,734	35,457	70,191	23,197	23,197	46,394	23,197	23,197	46,394
138	TOTAL DIRECT APPROPRIATIONS		126,832	150,980	277,812	107,046	107,046	214,092	107,046	107,046	214,092
139	STATUTORY AND OPEN APPROPRIATIONS										
140	Workforce Development Fund (Job Skills Partnership Board)	WDF	29,121	39,938	69,059	34,340	36,270	70,610	37,819	39,078	76,897
141	Special Revenue Fund	SR	54,160	44,965	99,125	41,987	41,844	83,831	36,148	35,966	72,114
142	Petroleum Tank Release Cleanup Fund	PTF	4,949	12,086	17,035	6,201	6,201	12,402	6,201	6,201	12,402
143	Gift Fund	GIFT	237	619	856	425	427	852	427	427	854
144	Federal Funds	FF	221,777	265,133	486,910	265,485	266,388	531,873	266,282	266,295	532,577
145	TOTAL STATUTORY AND OPEN APPROPRIATIONS		310,244	362,741	672,985	348,438	351,130	699,568	346,877	347,967	694,844
146	APPROPRIATIONS BY FUND										
147	General Fund	GF	91,382	114,737	206,119	83,149	83,149	166,298	83,149	83,149	166,298
148	Renewable Development Account	RDA	16	55	71	-	-	-	-	-	-
149	Remediation Fund	RF	700	731	1,431	700	700	1,400	700	700	1,400
150	Workforce Development Fund	WDF	63,855	75,395	139,250	57,537	59,467	117,004	61,016	62,275	123,291
151	Special Revenue Fund	SR	54,160	44,965	99,125	41,987	41,844	83,831	36,148	35,966	72,114
152	Petroleum Tank Release Cleanup Fund	PTF	4,949	12,086	17,035	6,201	6,201	12,402	6,201	6,201	12,402
153	Gift Fund	GIFT	237	619	856	425	427	852	427	427	854
154	Federal Funds	FF	221,777	265,133	486,910	265,485	266,388	531,873	266,282	266,295	532,577
155	TOTAL APPROPRIATIONS		437,076	513,721	950,797	455,484	458,176	913,660	453,923	455,013	908,936

JOBS & ECONOMIC GROWTH - BASE BUDGET		ACTUAL			BASE			BASE			
(all dollars in thousands)											
	Fund	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23	
156	DEPARTMENT OF LABOR AND INDUSTRY										
157	WORKERS COMPENSATION										
158	Direct Appropriations - Workers Compensation Fund										
159	Operating	WC	10,878	12,736	23,614	11,882	11,882	23,764	11,882	11,882	23,764
160	Workers' Compensation IT System	WC	219	5,239	5,458	8,574	1,923	10,497	-	-	-
161	WORKERS COMPENSATION TOTAL APPROPRIATIONS	WC	11,097	17,975	29,072	20,456	13,805	34,261	11,882	11,882	23,764
162	LABOR STANDARDS AND APPRENTICESHIP										
163	Direct Appropriations - General Fund										
164	Labor Standards & Apprenticeship Program	GF	1,231	1,739	2,970	1,298	1,298	2,596	1,298	1,298	2,596
165	Wage Theft Prevention Initiative	GF	288	712	1,000	500	500	1,000	500	500	1,000
166	Direct Appropriations - Workforce Development Fund										
167	Apprenticeship Program	WDF	1,007	1,242	2,249	1,133	1,133	2,266	1,133	1,133	2,266
168	PIPELINE Project	WDF	96	504	600	300	300	600	300	300	600
169	Prevailing Wage Enforcement	WDF	137	164	301	150	150	300	150	150	300
170	LEAP Grants	WDF	110	100	210	100	100	200	100	100	200
171	Helmets to Hardhats	WDF	200	200	400	-	-	-	-	-	-
172	LABOR STANDARDS AND APPRENTICESHIP TOTAL APPROPRIATIONS										
173	General Fund	GF	1,519	2,451	3,970	1,798	1,798	3,596	1,798	1,798	3,596
174	Workforce Development Fund	WDF	1,550	2,210	3,760	1,683	1,683	3,366	1,683	1,683	3,366
175	All Funds		3,069	4,661	7,730	3,481	3,481	6,962	3,481	3,481	6,962
176	WORKPLACE SAFETY										
177	Direct Appropriations - Workers Compensation Fund	WC	3,956	4,358	8,314	4,167	4,167	8,334	4,167	4,167	8,334
178	WORKPLACE SAFETY TOTAL APPROPRIATIONS	WC	3,956	4,358	8,314	4,167	4,167	8,334	4,167	4,167	8,334
179	GENERAL SUPPORT DIVISION										
180	Direct Appropriations - Workers Compensation Fund	WC	5,952	5,953	11,905	5,953	5,953	11,906	5,953	5,953	11,906
181	Direct Appropriations - Workforce Development Fund										
182	Youth Skills Training Program	WDF	106	594	700	500	500	1,000	500	500	1,000
183	GENERAL SUPPORT DIVISION TOTAL APPROPRIATIONS										
184	Workers Compensation Fund	WC	5,952	5,953	11,905	5,953	5,953	11,906	5,953	5,953	11,906
185	Workforce Development Fund	WDF	106	594	700	500	500	1,000	500	500	1,000
186	All Funds		6,058	6,547	12,605	6,453	6,453	12,906	6,453	6,453	12,906

JOBS & ECONOMIC GROWTH - BASE BUDGET

(all dollars in thousands)

		ACTUAL			BASE			BASE			
		Fund	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23
187	DEPARTMENT OF LABOR AND INDUSTRY TOTALS										
188	DIRECT APPROPRIATIONS										
189	General Fund	GF	1,519	2,451	3,970	1,798	1,798	3,596	1,798	1,798	3,596
190	Workers Compensation Fund	WC	21,005	28,286	49,291	30,576	23,925	54,501	22,002	22,002	44,004
191	Workforce Development Fund	WDF	1,656	2,804	4,460	2,183	2,183	4,366	2,183	2,183	4,366
192	TOTAL DIRECT APPROPRIATIONS		24,180	33,541	57,721	34,557	27,906	62,463	25,983	25,983	51,966
193	STATUTORY AND OPEN APPROPRIATIONS										
194	Workers Compensation Fund	WC	41,627	48,081	89,708	46,169	44,193	90,362	42,195	40,195	82,390
195	Special Revenue Fund	SR	6,798	8,420	15,218	7,003	7,072	14,075	7,048	7,057	14,105
196	Construction Codes	CC	31,304	35,350	66,654	32,701	32,891	65,592	32,907	32,908	65,815
197	Federal Funds	FF	6,332	5,546	11,878	6,210	5,557	11,767	5,204	5,204	10,408
198	TOTAL STATUTORY AND OPEN APPROPRIATIONS		86,061	97,397	183,458	109,370	109,371	218,741	109,370	109,371	218,741
199	APPROPRIATIONS BY FUND										
200	General Fund	GF	1,519	2,451	3,970	1,798	1,798	3,596	1,798	1,798	3,596
201	Workers Compensation Fund	WC	62,632	76,367	138,999	76,745	68,118	144,863	64,197	62,197	126,394
202	Workforce Development Fund	WDF	1,656	2,804	4,460	2,183	2,183	4,366	2,183	2,183	4,366
203	Special Revenue Fund	SR	6,798	8,420	15,218	7,003	7,072	14,075	7,048	7,057	14,105
204	Construction Codes	CC	31,304	35,350	66,654	32,701	32,891	65,592	32,907	32,908	65,815
205	Federal Funds	FF	6,332	5,546	11,878	6,210	5,557	11,767	5,204	5,204	10,408
206	TOTAL APPROPRIATIONS		110,241	130,938	241,179	126,640	117,619	244,259	113,337	111,347	224,684
207	BUREAU OF MEDIATION SERVICES										
208	Direct Appropriations - General Fund	GF	1,596	2,172	3,768	1,942	1,942	3,884	1,942	1,942	3,884
209	Public Employee Relations Board Planning	GF	53	197	250	125	125	250	125	125	250
210	Grants to Area Labor Management Committees	GF	68	68	136	68	68	136	68	68	136
211	Office of Collaboration & Dispute Resolution	GF	394	394	788	394	394	788	394	394	788
212	--Nonprofit Community Mediation Grants		[160]	[160]	[320]	[160]	[160]	[320]	[160]	[160]	[320]
213	BUREAU OF MEDIATION SERVICES TOTALS										
214	DIRECT APPROPRIATIONS										
215	General Fund	GF	2,111	2,831	4,942	2,529	2,529	5,058	2,529	2,529	5,058
216	STATUTORY AND OPEN APPROPRIATIONS										
217	Special Revenue Fund	SR	4	40	44	31	31	62	31	31	62
218	APPROPRIATIONS BY FUND										
219	General Fund	GF	2,111	2,831	4,942	2,529	2,529	5,058	2,529	2,529	5,058
220	Special Revenue Fund	SR	4	40	44	31	31	62	31	31	62
221	TOTAL APPROPRIATIONS		2,115	2,871	4,986	2,560	2,560	5,120	2,560	2,560	5,120
222	WORKERS COMPENSATION COURT OF APPEALS										

JOBS & ECONOMIC GROWTH - BASE BUDGET				ACTUAL			BASE			BASE		
(all dollars in thousands)												
	Fund	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23		
225	PUBLIC FACILITIES AUTHORITY											
226	Direct Appropriations - General Fund											
227	Clear Lake & Clearwater Wastewater Facility	GF	900	-	900	-	-	-	-	-	-	-
228	Statutory and Open Appropriations											
229	Special Revenue Fund	SR	62	644	706	309	308	617	308	291	599	
230	PUBLIC FACILITIES AUTHORITY TOTALS											
231	DIRECT APPROPRIATIONS											
232	General Fund	GF	900	-	900	-	-	-	-	-	-	-
233	STATUTORY AND OPEN APPROPRIATIONS											
234	Special Revenue Fund	SR	62	644	706	309	308	617	308	291	599	
235	APPROPRIATIONS BY FUND											
236	General Fund	GF	900	-	900	-	-	-	-	-	-	-
237	Special Revenue Fund	SR	62	644	706	309	308	617	308	291	599	
238	TOTAL APPROPRIATIONS		962	644	1,606	309	308	617	308	291	599	
239	DEPARTMENT OF IRON RANGE RESOURCES AND REHABILITATION											
240	Statutory and Open Appropriations											
241	General Fund	GF	2,408	2,608	5,016	2,873	2,895	5,768	2,895	2,895	5,790	
242	Iron Range Resources Fund	IRRR	31,722	35,525	67,247	28,717	28,779	57,496	28,784	28,784	57,568	
243	Douglas J. Johnson Economic Protection Trust Fund	DJJ	18,486	14,622	33,108	2,622	2,620	2,620	2,620	2,620	5,240	
244	TOTAL APPROPRIATIONS		52,616	52,755	105,371	34,212	34,294	65,884	34,299	34,299	68,598	
245	DESTINATION MEDICAL CENTER											
246	Open Appropriation - General Fund	GF	2,687	6,288	8,975	11,763	26,231	37,994	29,558	35,000	64,558	
247	TOTAL APPROPRIATIONS	GF	2,687	6,288	8,975	11,763	26,231	37,994	29,558	35,000	64,558	
248	TOTALS BY FUND											
249	General Fund	GF	101,007	128,915	229,922	102,112	116,602	218,714	119,929	125,371	245,300	
250	Workforce Development Fund	WDF	65,511	78,199	143,710	59,720	61,650	121,370	63,199	64,458	127,657	
251	Workers Compensation Fund	WCF	64,447	78,413	142,860	78,697	70,070	148,767	66,149	64,149	130,298	
252	Special Revenue Fund	SR	61,024	54,069	115,093	49,330	49,255	98,585	43,535	43,345	86,880	
253	Remediation Fund	RF	700	731	1,431	700	700	1,400	700	700	1,400	
254	Gift Fund	GIFT	237	619	856	425	427	852	427	427	854	
255	Federal Funds	FF	228,109	270,679	498,788	271,695	271,945	543,640	271,486	271,499	542,985	
256	Petroleum Tank Cleanup Fund	PTF	4,949	12,086	17,035	6,201	6,201	12,402	6,201	6,201	12,402	
257	Construction Codes	CC	31,304	35,350	66,654	32,701	32,891	65,592	32,907	32,908	65,815	
258	Renewable Development Account	RDA	16	55	71	-	-	-	-	-	-	
259	Iron Range Resources Fund	IRRR	31,722									