

JOBS & ECONOMIC GROWTH - BASE BUDGET

(all dollars in thousands)

NOVEMBER 2019 FORECAST

		Fund	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23
1 DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT								
2 DEED - BUSINESS AND COMMUNITY DEVELOPMENT								
3 Direct Appropriations - General Fund								
4	Operating	GF	3,718	3,718	7,436	3,718	3,718	7,436
5	Greater MN BDPI Grant Program	GF	1,787	1,787	3,574	1,787	1,787	3,574
6	--Carryforward from FY19	GF	860	-	860	-	-	-
7	Business Development Competitive Grant Program	GF	1,425	1,425	2,850	1,425	1,425	2,850
8	Launch Minnesota	GF	2,500	2,500	5,000	-	-	-
9	--Grants		[1,600]	[1,600]	[3,200]	-	-	-
10	--Administration		[450]	[450]	[900]	-	-	-
11	--Grantee Activities		[450]	[450]	[900]	-	-	-
12	Contaminated Site Cleanup & Development Grants	GF	1,772	1,772	3,544	1,772	1,772	3,544
13	--Carryforward from FY19	GF	2,839	-	2,839	-	-	-
14	Center for Rural Policy and Development	GF	139	139	278	139	139	278
15	Destination Medical Center Administration	GF	25	25	50	25	25	50
16	Host Community Economic Development Program	GF	875	875	1,750	875	875	1,750
17	Hmong Chamber of Commerce	GF	125	125	250	-	-	-
18	Rondo Community Land Trust	GF	250	-	250	-	-	-
19	Childcare Business Startups	GF	750	-	750	-	-	-
20	Minnesota Initiative Foundations	GF	750	-	750	-	-	-
21	Minnesota Job Creation Fund	GF	8,000	8,000	16,000	8,000	8,000	16,000
22	--Carryforward from FY19	GF	9,614	-	9,614	-	-	-
23	Minnesota Investment Fund	GF	11,970	11,970	23,940	12,370	12,370	24,740
24	--Duluth Paper Mill (VERSO)		[2,000]	-	[2,000]	-	-	-
25	--Carryforward from FY19	GF	14,529	-	14,529	-	-	-
26	--Carryforward from FY19 (Redevelopment Program)	GF	518	-	518	-	-	-
27	Airport Infrastructure Renewal (AIR) Program	GF	700	-	700	-	-	-
28	1st in the Upper Midwest Robotics Hubs	GF	100	-	100	-	-	-
29	Emerging Entrepreneurs Fund	GF	1,000	1,000	2,000	1,000	1,000	2,000
30	Minnesota Film & TV Board — Operating	GF	163	163	326	325	325	650
31	Upper Minnesota Film Office	GF	12	12	24	12	12	24
32	Minnesota Film & TV Board — Jobs (Snowbate)	GF	500	500	1,000	500	500	1,000
33	Minnesota Job Skills Partnership Program	GF	4,195	4,195	8,390	4,195	4,195	8,390
34	--Carryforward from FY19	GF	2,313	-	2,313	-	-	-
35	Workforce Housing Grants (Carryforward from FY19)	GF	909	-	909	-	-	-
36	CEDA Southeast MN Study (Carryforward from FY19)	GF	5	-	5	-	-	-
37 Direct Appropriations - Other Funds								
38	Contaminated Site Cleanup & Development Grants	RF	700	700	1,400	700	700	1,400
39	Job Training Grants	WDF	1,350	1,350	2,700	1,350	1,350	2,700
40	Neighborhood Development Center	WDF	650	650	1,300	-	-	-
41	Metro Economic Development Association	WDF	400	400	800	-	-	-
42	White Earth Nation - IBDS	WDF	125	125	250	-	-	-
43	Enterprise Minnesota Inc.	WDF	450	450	900	-	-	-
44	Youthprise East African Community Grants	WDF	500	500	1,000	-	-	-
45 BUSINESS AND COMMUNITY DEVELOPMENT TOTAL APPROPRIATIONS								
46	General Fund	GF	72,343	38,206	110,549	36,143	36,143	72,286
47	Remediation Fund	RF	700	700	1,400	700	700	1,400
48	Workforce Development Fund	WDF	3,475	3,475	6,950	1,350	1,350	2,700
49	All Funds		76,518	42,381	118,899	38,193	38,193	76,386
50 DEED - EMPLOYMENT & TRAINING PROGRAMS								
51 Direct Appropriations - General Fund								
52 Adult Programs								
53	Higher Ed Career Advising Program	GF	250	250	500	250	250	500
54	Rural Career Counseling Coordinators	GF	500	500	1,000	500	500	1,000
55	WESA Grants	GF	750	750	1,500	750	750	1,500
56	Pathways to Prosperity Grants	GF	1,094	1,094	2,188	2,546	2,546	5,092
57	AccessAbility	GF	188	188	376	-	-	-
58	SE Asian Communities	GF	1,000	1,000	2,000	1,000	1,000	2,000
59 Youth Programs								
60	Self Sufficiency and Job Development Grants	GF	1,000	1,000	2,000	1,000	1,000	2,000
61	Youth at Work Grant Program	GF	750	750	1,500	750	750	1,500

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NOVEMBER 2019 FORECAST

	Fund	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23
62	Direct Appropriations - Workforce Development Fund						
63	Adult Programs						
64	Propel Nonprofits (formerly Nonprofits Assistance Fund)	WDF	250	250	500	-	-
65	Minnesota Grocers Association - Carts to Careers	WDF	50	50	100	-	-
66	American Indian Communities - OIC	WDF	500	500	1,000	-	-
67	EMERGE Community Development Grants	WDF	250	250	500	-	-
68	Minneapolis Foundation-North@Work Grant	WDF	400	400	800	-	-
69	Construction Careers Foundation	WDF	375	375	750	-	-
70	Community Grants - Latino Community-CLUES	WDF	625	625	1,250	-	-
71	Twin Cities RISE - Hard to Train Individuals	WDF	700	700	1,400	-	-
72	MN Diversified Industries, Inc.	WDF	100	100	200	-	-
73	MN Hi-Tech Ass. SciTech Program (STEM)	WDF	875	875	1,750	-	-
74	Opportunities Industrialization Centers (OIC)	WDF	500	500	1,000	500	500
75	Rural Career Counseling Coordinators	WDF	500	500	1,000	500	500
76	Pathways to Prosperity Grants	WDF	4,604	4,604	9,208	4,604	4,604
77	Bridges to Healthcare	WDF	250	250	500	-	-
78	AVIVO (Formerly 'Resources Inc.')	WDF	250	250	500	-	-
79	Better Futures MN	WDF	150	150	300	-	-
80	Hmong American Partnership	WDF	500	500	1,000	-	-
81	Displaced Homemaker Program	WDF	100	100	200	-	-
82	Summit Academy OIC	WDF	1,000	1,000	2,000	-	-
83	Youth Programs						
84	Youth at Work Grant Program	WDF	3,348	3,348	6,696	3,348	3,348
85	YouthBuild Program	WDF	1,000	1,000	2,000	1,000	1,000
86	MN Youth Program	WDF	4,050	4,050	8,100	4,050	4,050
87	Big Brothers-Big Sisters	WDF	250	250	500	-	-
88	Ujamaa Place	WDF	500	500	1,000	-	-
89	YWCA St. Paul	WDF	125	125	250	-	-
90	YWCA Minneapolis	WDF	125	125	250	-	-
91	Regional Center for Entrepreneurial Facilitation	WDF	150	150	300	-	-
92	Cedar-Riverside Partnership	WDF	150	150	300	-	-
93	EMPLOYMENT AND TRAINING PROGRAMS TOTAL APPROPRIATIONS						
94	General Fund	GF	5,532	5,532	11,064	6,796	6,796
95	Workforce Development Fund	WDF	21,677	21,677	43,354	14,002	14,002
96	All Funds		27,209	27,209	54,418	20,798	20,798
97	DEED - GENERAL SUPPORT SERVICES						
98	Direct Appropriations - General Fund						
99	Operating	GF	2,652	2,652	5,304	2,652	2,652
100	Labor Market Information Requirements	GF	250	250	500	250	250
101	Olmstead Compliance Office	GF	1,269	1,269	2,538	1,269	1,269
102	Direct Appropriations - Workforce Development Fund						
103	Operating	WDF	15	15	30	15	15
104	GENERAL SUPPORT SERVICES TOTAL APPROPRIATIONS						
105	General Fund	GF	4,171	4,171	8,342	4,171	4,171
106	Workforce Development Fund	WDF	15	15	30	15	15
107	All Funds		4,186	4,186	8,372	4,186	4,186
108	DEED - MINNESOTA TRADE OFFICE						
109	Direct Appropriations - General Fund						
110	Operating	GF	1,492	1,492	2,984	1,492	1,492
111	State Trade & Export Promotion (STEP) Grants	GF	300	300	600	300	300
112	Invest Minnesota Marketing Initiative	GF	180	180	360	180	180
113	Trade Offices Expansion-Foreign Markets	GF	270	270	540	270	270
114	Trade Policy Advisory Group	GF	50	50	100	50	50
115	MINNESOTA TRADE OFFICE TOTAL APPROPRIATIONS	GF	2,292	2,292	4,584	2,292	2,292

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NOVEMBER 2019 FORECAST

	Fund	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23	
116	DEED - VOCATIONAL REHABILITATION							
117	Direct Appropriations - General Fund							
118	Vocational Rehabilitation Program	GF	14,300	14,300	28,600	14,300	14,300	28,600
119	Centers for Independent Living Grants	GF	3,011	3,011	6,022	3,011	3,011	6,022
120	Extended Employment - Persons w/Disabilities	GF	8,995	8,995	17,990	8,995	8,995	17,990
121	--Rate Increases		[2,000]	[2,000]	[4,000]	[2,000]	[2,000]	[4,000]
122	--Carryforward from FY19	GF	1,898	-	1,898	-	-	-
123	Employment Support for Persons w/ Mental Illness	GF	2,555	2,555	5,110	2,555	2,555	5,110
124	Direct Appropriations - Workforce Development Fund							
125	Extended Employment - Persons w/Disabilities	WDF	6,830	6,830	13,660	6,830	6,830	13,660
126	Employment Support for Persons w/ Mental Illness	WDF	1,800	-	1,800	-	-	-
127	Employment Services for Deaf & Blind	WDF	1,000	1,000	2,000	1,000	1,000	2,000
128	VOCATIONAL REHABILITATION TOTAL APPROPRIATIONS							
129	General Fund	GF	30,759	28,861	59,620	28,861	28,861	57,722
130	Workforce Development Fund	WDF	9,630	7,830	17,460	7,830	7,830	15,660
131	All Funds		40,389	36,691	77,080	36,691	36,691	73,382
132	DEED - SERVICES FOR THE BLIND							
133	Direct Appropriations - General Fund							
134	Operating	GF	5,925	5,925	11,850	5,925	5,925	11,850
135	Senior Citizens Independent Living Skills	GF	500	500	1,000	500	500	1,000
136	SERVICES FOR THE BLIND TOTAL APPROPRIATIONS	GF	6,425	6,425	12,850	6,425	6,425	12,850
137	DEED - DAIRY ASSISTANCE, INVESTMENT, & RELIEF INITIATIVE (DAIRI)							
138	Direct Appropriations - General Fund							
139	Transfer to MDA - (DARI)	GF	3,000	-	3,000	-	-	-
140	DARI TOTAL APPROPRIATION	GF	3,000	-	3,000	-	-	-
141	DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT TOTALS							
142	DIRECT APPROPRIATIONS							
143	General Fund	GF	124,522	85,487	210,009	84,688	84,688	169,376
144	Remediation Fund	RF	700	700	1,400	700	700	1,400
145	Workforce Development Fund	WDF	34,797	32,997	67,794	23,197	23,197	46,394
146	TOTAL DIRECT APPROPRIATIONS		160,019	119,184	279,203	108,585	108,585	217,170
147	STATUTORY AND OPEN APPROPRIATIONS							
148	Workforce Development Fund (Job Skills Partnership Board)	WDF	52,640	27,819	80,459	38,999	40,009	79,008
149	Special Revenue Fund	SR	62,213	62,130	124,343	36,434	36,252	72,686
150	Petroleum Tank Release Cleanup Fund	PTF	7,658	7,103	14,761	7,103	-	7,103
151	Gift Fund	GIFT	425	427	852	427	427	854
152	Federal Funds	FF	265,485	266,388	531,873	266,282	266,295	532,577
153	TOTAL STATUTORY AND OPEN APPROPRIATIONS		388,421	363,867	752,288	349,245	342,983	692,228
154	APPROPRIATIONS BY FUND							
155	General Fund	GF	124,522	85,487	210,009	84,688	84,688	169,376
156	Remediation Fund	RF	700	700	1,400	700	700	1,400
157	Workforce Development Fund	WDF	87,437	60,816	148,253	62,196	63,206	125,402
158	Special Revenue Fund	SR	62,213	62,130	124,343	36,434	36,252	72,686
159	Petroleum Tank Release Cleanup Fund	PTF	7,658	7,103	14,761	7,103	-	7,103
160	Gift Fund	GIFT	425	427	852	427	427	854
161	Federal Funds	FF	265,485	266,388	531,873	266,282	266,295	532,577
162	TOTAL APPROPRIATIONS		548,440	483,051	1,031,491	457,830	451,568	909,398

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NOVEMBER 2019 FORECAST

	Fund	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23
163 DEPARTMENT OF LABOR AND INDUSTRY							
164 DLI - WORKERS COMPENSATION							
165 Direct Appropriations - Workers Compensation Fund							
166 Operating	WC	11,882	11,882	23,764	11,882	11,882	23,764
167 Workers' Compensation IT System	WC	3,000	-	3,000	-	-	-
168 WORKERS COMPENSATION TOTAL APPROPRIATIONS	WC	14,882	11,882	26,764	11,882	11,882	23,764
169 DLI - LABOR STANDARDS AND APPRENTICESHIP							
170 Direct Appropriations - General Fund							
171 Labor Standards & Apprenticeship Program	GF	1,298	1,298	2,596	1,298	1,298	2,596
172 Wage Theft Prevention Initiative	GF	2,046	2,046	4,092	2,046	2,046	4,092
173 Direct Appropriations - Workforce Development Fund							
174 Apprenticeship Program	WDF	1,133	1,133	2,266	1,133	1,133	2,266
175 Prevailing Wage Enforcement	WDF	151	151	302	151	151	302
176 LEAP Grants	WDF	100	100	200	100	100	200
177 Helmets to Hardhats	WDF	200	200	400	-	-	-
178 LABOR STANDARDS AND APPRENTICESHIP TOTAL APPROPRIATIONS							
179 General Fund	GF	3,344	3,344	6,688	3,344	3,344	6,688
180 Workforce Development Fund	WDF	1,584	1,584	3,168	1,384	1,384	2,768
181 All Funds		4,928	4,928	9,856	4,728	4,728	9,456
182 DLI - WORKPLACE SAFETY							
183 Direct Appropriations - Workers Compensation Fund	WC	4,167	4,167	8,334	4,167	4,167	8,334
184 WORKPLACE SAFETY TOTAL APPROPRIATIONS	WC	4,167	4,167	8,334	4,167	4,167	8,334
185 DLI - GENERAL SUPPORT DIVISION							
186 Direct Appropriations - General Fund							
187 IT Systems Modernization	GF	500	500	1,000	900	900	1,800
188 Direct Appropriations - Workers Compensation Fund	WC	6,039	6,039	12,078	6,039	6,039	12,078
189 Direct Appropriations - Workforce Development Fund							
190 PIPELINE Project	WDF	300	300	600	300	300	600
191 Youth Skills Training Program	WDF	1,100	1,100	2,200	1,100	1,100	2,200
192 Youth Skills Training Program - Administrative Costs	WDF	[100]	[100]	[200]	[100]	[100]	[200]
193 GENERAL SUPPORT DIVISION TOTAL APPROPRIATIONS							
194 General Fund	GF	500	500	1,000	900	900	1,800
195 Workers Compensation Fund	WC	6,039	6,039	12,078	6,039	6,039	12,078
196 Workforce Development Fund	WDF	1,400	1,400	2,800	1,400	1,400	2,800
197 All Funds		7,939	7,939	15,878	8,339	8,339	16,678
198 DEPARTMENT OF LABOR AND INDUSTRY TOTALS							
199 DIRECT APPROPRIATIONS							
200 General Fund	GF	3,844	3,844	7,688	4,244	4,244	8,488
201 Workers Compensation Fund	WC	25,088	22,088	47,176	22,088	22,088	44,176
202 Workforce Development Fund	WDF	2,984	2,984	5,968	2,784	2,784	5,568
203 TOTAL DIRECT APPROPRIATIONS		31,916	28,916	60,832	29,116	29,116	58,232
204 STATUTORY AND OPEN APPROPRIATIONS							
205 Workers Compensation Fund	WC	56,560	49,455	106,015	41,102	39,500	80,602
206 Special Revenue Fund	SR	7,501	7,570	15,071	7,046	7,055	14,101
207 Construction Codes	CC	34,809	34,920	69,729	34,920	34,920	69,840
208 Federal Funds	FF	6,210	5,557	11,767	5,204	5,204	10,408
209 TOTAL STATUTORY AND OPEN APPROPRIATIONS		109,370	109,371	218,741	109,370	109,371	218,741
210 APPROPRIATIONS BY FUND							
211 General Fund	GF	3,844	3,844	7,688	4,244	4,244	8,488
212 Workers Compensation Fund	WC	81,648	71,543	153,191	63,190	61,588	124,778
213 Workforce Development Fund	WDF	2,984	2,984	5,968	2,784	2,784	5,568
214 Special Revenue Fund	SR	7,501	7,570	15,071	7,046	7,055	14,101
215 Construction Codes	CC	34,809	34,920	69,729	34,920	34,920	69,840
216 Federal Funds	FF	6,210	5,557	11,767	5,204	5,204	10,408
217 TOTAL APPROPRIATIONS		136,996	126,418	263,414	117,388	115,795	233,183

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	Fund	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23	
218	BUREAU OF MEDIATION SERVICES							
219	Direct Appropriations - General Fund							
220	Operating	GF	1,942	1,942	3,884	1,942	1,942	3,884
221	Public Employee Relations Board Planning	GF	125	125	250	125	125	250
222	Grants to Area Labor Management Committees	GF	68	68	136	68	68	136
223	Office of Collaboration & Dispute Resolution	GF	394	394	788	394	394	788
224	--Nonprofit Community Mediation Grants		[160]	[160]	[320]	[160]	[160]	[320]
225	Mediator Training Program	GF	112	112	224	112	112	224
226	Public Employee Relations Board Operations	GF	-	-	-	-	-	-
227	BUREAU OF MEDIATION SERVICES TOTALS							
228	DIRECT APPROPRIATIONS							
229	General Fund	GF	2,641	2,641	5,282	2,641	2,641	5,282
230	STATUTORY AND OPEN APPROPRIATIONS							
231	Special Revenue Fund	SR	31	31	62	31	31	62
232	APPROPRIATIONS BY FUND							
233	General Fund	GF	2,641	2,641	5,282	2,641	2,641	5,282
234	Special Revenue Fund	SR	31	31	62	31	31	62
235	TOTAL APPROPRIATIONS		2,672	2,672	5,344	2,672	2,672	5,344
236	WORKERS COMPENSATION COURT OF APPEALS							
237	Direct Appropriations - Workers Compensation Fund	WC	2,222	2,283	4,505	2,283	2,283	4,566
238	TOTAL APPROPRIATIONS	WC	2,222	2,283	4,505	2,283	2,283	4,566
239	PUBLIC FACILITIES AUTHORITY							
240	Statutory Appropriation - Special Revenue Fund	SR	309	308	617	308	291	599
241	TOTAL APPROPRIATIONS		309	308	617	308	291	599
242	DEPARTMENT OF IRON RANGE RESOURCES AND REHABILITATION							
243	Statutory and Open Appropriations							
244	General Fund	GF	2,843	2,865	5,708	2,852	2,895	5,747
245	Iron Range Resources Fund	IRRR	28,717	28,547	57,264	28,532	28,485	57,017
246	Douglas J. Johnson Economic Protection Trust Fund	DJJ	2,622	2,620	2,620	2,620	2,620	5,240
247	TOTAL APPROPRIATIONS		34,182	34,032	65,592	34,004	34,000	68,004
248	DESTINATION MEDICAL CENTER							
249	Open Appropriation - General Fund	GF	13,493	21,374	34,867	33,416	37,500	70,916
250	TOTAL APPROPRIATIONS	GF	13,493	21,374	34,867	33,416	37,500	70,916
251	TOTALS BY FUND							
252	General Fund	GF	147,343	116,211	263,554	127,841	131,968	259,809
253	Workforce Development Fund	WDF	90,421	63,800	154,221	64,980	65,990	130,970
254	--Direct Appropriations		37,781	35,981	73,762	25,981	25,981	51,962
255	--Statutory Appropriation to Job Skills Partnership Board		52,640	27,819	80,459	38,999	40,009	79,008
256	Workers Compensation Fund	WCF	83,870	73,826	157,696	65,473	63,871	129,344
257	Special Revenue Fund	SR	69,745	69,731	139,476	43,511	43,338	86,849
258	Remediation Fund	RF	700	700	1,400	700	700	1,400
259	Gift Fund	GIFT	425	427	852	427	427	854
260	Federal Funds	FF	271,695	271,945	543,640	271,486	271,499	542,985
261	Petroleum Tank Cleanup Fund	PTF	7,658	7,103	14,761	7,103	-	7,103
262	Construction Codes	CC	34,809	34,920	69,729	34,920	34,920	69,840
263	Iron Range Resources Fund	IRRR	28,717	28,547	57,264	28,532	28,485	57,017
264	Douglas J. Johnson Economic Protection Trust Fund	DJJ	2,622	2,620	2,620	2,620	2,620	5,240
265	All Funds		738,005	669,830	1,405,213	647,593	643,818	1,291,411