

JOBS & ECONOMIC GROWTH - BASE BUDGET

(all dollars in thousands)

FEBRUARY 2020 FORECAST

		FEBRUARY 2020 FORECAST						
		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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	Fund	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23
62	Direct Appropriations - Workforce Development Fund						
63	Adult Programs						
64		250	250	500	-	-	-
	Propel Nonprofits (formerly Nonprofits Assistance Fund)						
65	WDF	50	50	100	-	-	-
	Minnesota Grocers Association - Carts to Careers						
66	WDF	500	500	1,000	-	-	-
	American Indian Communities - OIC						
67	WDF	250	250	500	-	-	-
	EMERGE Community Development Grants						
68	WDF	400	400	800	-	-	-
	Minneapolis Foundation-North@Work Grant						
69	WDF	375	375	750	-	-	-
	Construction Careers Foundation						
70	WDF	625	625	1,250	-	-	-
	Community Grants - Latino Community-CLUES						
71	WDF	700	700	1,400	-	-	-
	Twin Cities RISE - Hard to Train Individuals						
72	WDF	100	100	200	-	-	-
	MN Diversified Industries, Inc.						
73	WDF	875	875	1,750	-	-	-
	MN Hi-Tech Ass. SciTech Program (STEM)						
74	WDF	500	500	1,000	500	500	1,000
	Opportunities Industrialization Centers (OIC)						
75	WDF	500	500	1,000	500	500	1,000
	Rural Career Counseling Coordinators						
76	WDF	4,604	4,604	9,208	4,604	4,604	9,208
	Pathways to Prosperity Grants						
77	WDF	250	250	500	-	-	-
	Bridges to Healthcare						
78	WDF	250	250	500	-	-	-
	AVIVO (Formerly 'Resources Inc.')						
79	WDF	150	150	300	-	-	-
	Better Futures MN						
80	WDF	500	500	1,000	-	-	-
	Hmong American Partnership						
81	WDF	100	100	200	-	-	-
	Displaced Homemaker Program						
82	WDF	1,000	1,000	2,000	-	-	-
	Summit Academy OIC						
83	Youth Programs						
84	WDF	3,348	3,348	6,696	3,348	3,348	6,696
	Youth at Work Grant Program						
85	WDF	1,000	1,000	2,000	1,000	1,000	2,000
	YouthBuild Program						
86	WDF	4,050	4,050	8,100	4,050	4,050	8,100
	MN Youth Program						
87	WDF	250	250	500	-	-	-
	Big Brothers-Big Sisters						
88	WDF	500	500	1,000	-	-	-
	Ujamaa Place						
89	WDF	125	125	250	-	-	-
	YWCA St. Paul						
90	WDF	125	125	250	-	-	-
	YWCA Minneapolis						
91	WDF	150	150	300	-	-	-
	Regional Center for Entrepreneurial Facilitation						
92	WDF	150	150	300	-	-	-
	Cedar-Riverside Partnership						
93	EMPLOYMENT AND TRAINING PROGRAMS TOTAL APPROPRIATIONS						
94	GF	5,532	5,532	11,064	6,796	6,796	13,592
	General Fund						
95	WDF	21,677	21,677	43,354	14,002	14,002	28,004
	Workforce Development Fund						
96		27,209	27,209	54,418	20,798	20,798	41,596
	All Funds						
97	DEED - GENERAL SUPPORT SERVICES						
98	Direct Appropriations - General Fund						
99	GF	2,652	2,652	5,304	2,652	2,652	5,304
	Operating						
100	GF	250	250	500	250	250	500
	Labor Market Information Requirements						
101	GF	1,269	1,269	2,538	1,269	1,269	2,538
	Olmstead Compliance Office						
102	Direct Appropriations - Workforce Development Fund						
103	WDF	15	15	30	15	15	30
	Operating						
104	GENERAL SUPPORT SERVICES TOTAL APPROPRIATIONS						
105	GF	4,171	4,171	8,342	4,171	4,171	8,342
	General Fund						
106	WDF	15	15	30	15	15	30
	Workforce Development Fund						
107		4,186	4,186	8,372	4,186	4,186	8,372
	All Funds						
108	DEED - MINNESOTA TRADE OFFICE						
109	Direct Appropriations - General Fund						
110	GF	1,492	1,492	2,984	1,492	1,492	2,984
	Operating						
111	GF	300	300	600	300	300	600
	State Trade & Export Promotion (STEP) Grants						
112	GF	180	180	360	180	180	360
	Invest Minnesota Marketing Initiative						
113	GF	270	270	540	270	270	540
	Trade Offices Expansion-Foreign Markets						
114	GF	50	50	100	50	50	100
	Trade Policy Advisory Group						
115	GF	2,292	2,292	4,584	2,292	2,292	4,584
	MINNESOTA TRADE OFFICE TOTAL APPROPRIATIONS						

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	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	52,903	28,856	81,759	40,092	41,148	81,240
149	Special Revenue Fund	SR	62,213	62,130	124,343	36,434	36,252	72,686
150	Petroleum Tank Release Cleanup Fund	PTF	8,204	7,103	15,307	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		389,230	364,904	754,134	350,338	344,122	694,460
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	87,700	61,853	149,553	63,289	64,345	127,634
158	Special Revenue Fund	SR	62,213	62,130	124,343	36,434	36,252	72,686
159	Petroleum Tank Release Cleanup Fund	PTF	8,204	7,103	15,307	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		549,249	484,088	1,033,337	458,923	452,707	911,630

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	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	51,560	49,456	101,016	41,102	39,565	80,667
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	76,648	71,544	148,192	63,190	61,653	124,843
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		131,996	126,419	258,415	117,388	115,860	233,248

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		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	29,374	28,547	57,921	28,532	28,485	57,017
246	Douglas J. Johnson Economic Protection Trust Fund	DJJ	6,138	2,620	2,620	2,620	2,620	5,240
247	TOTAL APPROPRIATIONS		38,355	34,032	66,249	34,004	34,000	68,004
248	DESTINATION MEDICAL CENTER							
249	Open Appropriation - General Fund	GF	13,493	21,470	34,963	33,649	37,500	71,149
250	TOTAL APPROPRIATIONS	GF	13,493	21,470	34,963	33,649	37,500	71,149
251	TOTALS BY FUND							
252	General Fund	GF	147,343	116,307	263,650	128,074	131,968	260,042
253	Workforce Development Fund	WDF	90,684	64,837	155,521	66,073	67,129	133,202
254	--Direct Appropriations		37,781	35,981	73,762	25,981	25,981	51,962
255	--Statutory Appropriation to Job Skills Partnership Board		52,903	28,856	81,759	40,092	41,148	81,240
256	Workers Compensation Fund	WCF	78,870	73,827	152,697	65,473	63,936	129,409
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	8,204	7,103	15,307	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	29,374	28,547	57,921	28,532	28,485	57,017
264	Douglas J. Johnson Economic Protection Trust Fund	DJJ	6,138	2,620	2,620	2,620	2,620	5,240
265	All Funds		737,987	670,964	1,402,813	648,919	645,022	1,293,941