	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	JOBS & ECONOMIC DEVELOPMENT FINANCE DIVISION SPREADSHEET	Fund	FY 18-19 Actual	FY 20-21 BASE	EOS 2019	*Change fr. Base*	EOS 2019	Nov 2019 Forecast			*Change fr. EOS19*	Nov 2019 Forecast			*Change fr. EOS19*
			FY 18-19	FY 20-21	FY 20-21	*FY 20-21*	FY 22-23	FY 2020	FY 2021	FY 20-21	*FY 20-21*	FY 2022	FY 2023	FY 22-23	*FY 22-23*
	SUMMARY														
1	ACCOUNTS & GENERAL FUND APPROPRIATIONS														
2	1. Employment & Economic Development (DEED) (Minus Broadband)	GF	178,676	166,298	176,524	*10,226*	169,376	124,522	85,487	210,009	*33,485*	84,688	84,688	169,376	-
3	2. Department of Labor & Industry (DLI)	GF	3,970	3,596	7,688	*4,092*	8,488	3,844	3,844	7,688	-	4,244	4,244	8,488	-
4	3. Worker's Compensation Court of Appeals (No GF)		-	-	-	-	-	-	-	-	-	-	-	-	-
5	4. Bureau of Mediation Services	GF	4,942	5,058	5,282	*224*	5,282	2,641	2,641	5,282	-	2,641	2,641	5,282	-
6	5. Department of Commerce (DOC) (Minus Energy Res & Petro Bd)	GF	37,971	38,016	43,421	*5,405*	44,100	21,749	21,672	43,421	-	22,374	21,726	44,100	-
7	6. Destination Medical Center	GF	8,975	37,067	37,067	-	55,004	13,493	21,374	34,867	*(2,200)*	33,416	37,500	70,916	*15,912*
8	**TOTAL GENERAL FUND APPROPRIATIONS**	**GF**	**234,534**	**250,035**	**269,982**	***19,947***	**282,250**	**166,249**	**135,018**	**301,267**	*31,285*	**147,363**	**150,799**	**298,162**	*15,912*
9															
10	WORKFORCE DEVELOPMENT FUND APPROPRIATIONS														
11	1. Employment & Economic Development	WDF	69,102	46,474	67,874	*21,400*	46,474	34,797	32,997	67,794	*(80)*	23,197	23,197	46,394	*(80)*
12	2. Department of Labor & Industry	WDF	4,461	4,368	5,968	*1,600*	5,568	2,984	2,984	5,968	-	2,784	2,784	5,568	-
13	Total Workforce Development Fund Direct Appropriations	WDF	73,563	50,842	73,842	*23,000*	52,042	37,781	35,981	73,762	*(80)*	25,981	25,981	51,962	*(80)*
14															
15	Dislocated Worker Program (Remainder of WDF)	WDF	69,059	70,427	47,427	*(23,000)*	72,995	52,640	27,819	80,459	*33,032*	38,999	40,009	79,008	*6,013*
16	**TOTAL WORKFORCE DEVELOPMENT FUND APPROPRIATIONS**	**WDF**	**142,622**	**121,269**	**121,269**	-	**125,037**	**90,421**	**63,800**	**154,221**	*32,952*	**64,980**	**65,990**	**130,970**	*5,933*
17															
18															
19	DETAIL														
20	1. Employment & Economic Development (DEED)		249,279	214,172	245,798	*31,626*	217,250	160,059	119,224	279,283	*33,485*	108,625	108,625	217,250	-
21	*Appropriations by Fund:*														
22	*General*	*GF*	*178,676*	*166,298*	*176,524*	*10,226*	*169,376*	*124,522*	*85,487*	*210,009*	*33,485*	*84,688*	*84,688*	*169,376*	-
23	*Remediation*	*RF*	*1,501*	*1,400*	*1,400*	-	*1,400*	*700*	*700*	*1,400*	-	*700*	*700*	*1,400*	-
24	*Workforce Development Fund*	*WDF*	*69,102*	*46,474*	*67,874*	*21,400*	*46,474*	*34,837*	*33,037*	*67,874*	-	*23,237*	*23,237*	*46,474*	-
25															
26	• **Business & Community Development Division**		**90,058**	**76,322**	**87,312**	***10,990***	**76,386**	**44,931**	**42,381**	**87,312**	-	**38,193**	**38,193**	**76,386**	-
27	*Appropriations by Fund:*														
28	*General*	*GF*	*85,896*	*72,222*	*78,962*	*6,740*	*72,286*	*40,756*	*38,206*	*78,962*	-	*36,143*	*36,143*	*72,286*	-
29	*Remediation*	*RF*	*1,501*	*1,400*	*1,400*	-	*1,400*	*700*	*700*	*1,400*	-	*700*	*700*	*1,400*	-
30	*Workforce Development Fund*	*WDF*	*2,661*	*2,700*	*6,950*	*4,250*	*2,700*	*3,475*	*3,475*	*6,950*	-	*1,350*	*1,350*	*2,700*	-
31															
32	Direct Appropriations - General Fund	GF	85,896	72,222	78,962	*6,740*	72,286	40,756	38,206	78,962	-	36,143	36,143	72,286	-
33	Operating	GF	8,165	7,436	7,436	-	7,436	3,718	3,718	7,436	-	3,718	3,718	7,436	-
34	Job Creation Fund	GF	18,337	16,000	16,000	-	16,000	8,000	8,000	16,000	-	8,000	8,000	16,000	-
35	Minnesota Investment Fund	GF	15,826	25,000	23,940	*(1,060)*	24,740	11,970	11,970	23,940	-	12,370	12,370	24,740	-
36	[VERSO Paper Mill]	GF	-	-	-	-	-	[2,000]	-	-	-	-	-	-	-
37	Contaminated Site Cleanup GF	GF	3,438	3,544	3,544	-	3,544	1,772	1,772	3,544	-	1,772	1,772	3,544	-
38	Emerging Entrepreneur Loan Prog (+transfer)	GF	1,376	2,000	2,000	-	2,000	1,000	1,000	2,000	-	1,000	1,000	2,000	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	JOBS & ECONOMIC DEVELOPMENT FINANCE DIVISION SPREADSHEET	Fund	FY 18-19 Actual	FY 20-21 BASE	EOS 2019	*Change fr. Base*	EOS 2019	Nov 2019 Forecast			*Change fr. EOS19*	Nov 2019 Forecast			*Change fr. EOS19*
			FY 18-19	FY 20-21	FY 20-21	*FY 20-21*	FY 22-23	FY 2020	FY 2021	FY 20-21	*FY 20-21*	FY 2022	FY 2023	FY 22-23	*FY 22-23*
39	MN Film & TV Board Production Jobs	GF	1,025	1,000	1,000	-	1,000	500	500	1,000	-	500	500	1,000	-
40	Upper MN Film Office	GF	24	24	24	-	24	12	12	24	-	12	12	24	-
41	MN Film & TV Board Matching	GF	650	326	326	-	650	163	163	326	-	325	325	650	-
42	Rural Policy & Dev Center GF	GF	278	278	278	-	278	139	139	278	-	139	139	278	-
43	Destination Medical Center Admin	GF	49	50	50	-	50	25	25	50	-	25	25	50	-
44	Greater MN BDPI	GF	1,122	3,574	3,574	-	3,574	1,787	1,787	3,574	-	1,787	1,787	3,574	-
45	Rondo Community Land Trust	GF	-	-	250	*250*	-	250	-	250	-	-	-	-	-
46	Airport Infrastructure Renewal (AIR)	GF	-	-	700	*700*	-	700	-	700	-	-	-	-	-
47	Hmong Chamber of Commerce	GF	-	-	250	*250*	-	125	125	250	-	-	-	-	-
48	Host Comm Econ Dev Prog	GF	1,750	1,750	1,750	-	1,750	875	875	1,750	-	875	875	1,750	-
49	MN Job Skills Partnership	GF	9,687	8,390	8,390	-	8,390	4,195	4,195	8,390	-	4,195	4,195	8,390	-
50	Bus Dev Competitive Grants	GF	2,826	2,850	2,850	-	2,850	1,425	1,425	2,850	-	1,425	1,425	2,850	-
51	Launch Minnesota - Admin	GF	-	-	900	*900*	-	450	450	900	-	-	-	-	-
52	Launch Minnesota - Innovation Grants	GF	-	-	3,200	*3,200*	-	1,600	1,600	3,200	-	-	-	-	-
53	Launch Minnesota - Education Grants	GF	-	-	900	*900*	-	450	450	900	-	-	-	-	-
54	Child Care Grants	GF	-	-	750	*750*	-	750	-	750	-	-	-	-	-
55	Minnesota Initiative Foundations	GF	-	-	750	*750*	-	750	-	750	-	-	-	-	-
56	FIRST in Upper Midwest Robotics	GF	-	-	100	*100*	-	100	-	100	-	-	-	-	-
57	**FY18-19 Biennium Only**														
58	Pillsbury United Communities	GF	2,000	-	-	-	-	-	-	-	-	-	-	-	-
59	Military Loan Program via MIF	GF	300	-	-	-	-	-	-	-	-	-	-	-	-
60	DigiKey via MIF	GF	4,000	-	-	-	-	-	-	-	-	-	-	-	-
61	Redevelopment Grant Program	GF	-	-	-	-	-	-	-	-	-	-	-	-	-
62	Redevelopment via MIF	GF	3,000	-	-	-	-	-	-	-	-	-	-	-	-
63	Mille Lacs County	GF	150	-	-	-	-	-	-	-	-	-	-	-	-
64	MN Film & TV Board via MIF	GF	500	-	-	-	-	-	-	-	-	-	-	-	-
65	Enterprise, MN GF 18-19	GF	1,750	-	-	-	-	-	-	-	-	-	-	-	-
66	Workforce Housing Pilot Program	GF	22	-	-	-	-	-	-	-	-	-	-	-	-
67	Workforce Housing Grants	GF	722	-	-	-	-	-	-	-	-	-	-	-	-
68	White Earth Nation GF 18-19	GF	250	-	-	-	-	-	-	-	-	-	-	-	-
69	Econ Dev Redev Job Creat	GF	11	-	-	-	-	-	-	-	-	-	-	-	-
70	Digikey Bus Dev Public Infr	GF	1,600	-	-	-	-	-	-	-	-	-	-	-	-
71	U of MN/Greater MN Design Center	GF	250	-	-	-	-	-	-	-	-	-	-	-	-
72	CEDA Study	GF	275	-	-	-	-	-	-	-	-	-	-	-	-
73	Ramsey/Washington Rec/Energy Ctr (PFA Transfer)	GF	600	-	-	-	-	-	-	-	-	-	-	-	-
74	Child Care Bus - Manual	GF	-	-	-	-	-	-	-	-	-	-	-	-	-
75	MEDA GF 18-19	GF	2,350	-	-	-	-	-	-	-	-	-	-	-	-
76	Neighborhood Development Center GF 18-19	GF	1,500	-	-	-	-	-	-	-	-	-	-	-	-
77	Quality Child Care Grants FY18	GF	519	-	-	-	-	-	-	-	-	-	-	-	-
78	East Phillips Neighborhood Predesign Grant	GF	319	-	-	-	-	-	-	-	-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	JOBS & ECONOMIC DEVELOPMENT FINANCE DIVISION SPREADSHEET	Fund	FY 18-19 Actual	FY 20-21 BASE	EOS 2019	*Change fr. Base*	EOS 2019	Nov 2019 Forecast			*Change fr. EOS19*	Nov 2019 Forecast			*Change fr. EOS19*
			FY 18-19	FY 20-21	FY 20-21	*FY 20-21*	FY 22-23	FY 2020	FY 2021	FY 20-21	*FY 20-21*	FY 2022	FY 2023	FY 22-23	*FY 22-23*
79	Eastside Enterprise Center	GF	300	-	-	-	-	-	-	-	-	-	-	-	-
80	Central MN Opportunity Grants	GF	500	-	-	-	-	-	-	-	-	-	-	-	-
81	MSU Mankato Small Bus Dev Center	GF	250	-	-	-	-	-	-	-	-	-	-	-	-
82	Innovative Voucher Pilot via MIF	GF	175	-	-	-	-	-	-	-	-	-	-	-	-
83															
84	Direct Appropriations - Remediation Fund	RF	1,501	1,400	1,400	-	1,400	700	700	1,400	-	700	700	1,400	-
85	Contaminated Site Cleanup RF	RF	1,501	1,400	1,400	-	1,400	700	700	1,400	-	700	700	1,400	-
86			-	-	-	-	-			-	-			-	-
87	Direct Appropriations - WDF	WDF	2,661	2,700	6,950	*4,250*	2,700	3,475	3,475	6,950	-	1,350	1,350	2,700	-
88	White Earth Nation IBDS	WDF	-	-	250	*250*	-	125	125	250	-	-	-	-	-
89	Enterprise, MN	WDF	600	-	900	*900*	-	450	450	900	-	-	-	-	-
90	Job Training Grants	WDF	1,689	2,700	2,700	-	2,700	1,350	1,350	2,700	-	1,350	1,350	2,700	-
91	MEDA	WDF	-	-	800	*800*	-	400	400	800	-	-	-	-	-
92	Neighborhood Development Center	WDF	-	-	1,300	*1,300*	-	650	650	1,300	-	-	-	-	-
93	[GR MN NDCs]	WDF	-	-	[150]	*[150]*	-	[150]	-	[150]	-	-	-	-	-
94	Youthprise (East African Populations)	WDF	-	-	1,000	*1,000*	-	500	500	1,000	-	-	-	-	-
95	**FY18-19 Biennium Only**														
96	Rural Policy & Dev Center WDF	WDF	322	-	-	-	-	-	-	-	-	-	-	-	-
97	Fighting Chance	WDF	50	-	-	-	-	-	-	-	-	-	-	-	-
98															
99	• **Workforce Development (Emp. & Training)**		**61,515**	**44,582**	**54,418**	***9,836***	**41,596**	**27,209**	**27,209**	**54,418**	-	**20,798**	**20,798**	**41,596**	-
100	*Appropriations by Fund*		-			-					-				-
101	*General Fund*		*12,064*	*16,578*	*11,064*	*(5,514)*	*13,592*	*5,532*	*5,532*	*11,064*	-	*6,796*	*6,796*	*13,592*	-
102	*Workforce Development Fund*		*49,451*	*28,004*	*43,354*	*15,350*	*28,004*	*21,677*	*21,677*	*43,354*	-	*14,002*	*14,002*	*28,004*	-
103															
104	Direct Appropriations - General Fund	GF	12,064	16,578	11,064	*(5,514)*	13,592	5,532	5,532	11,064	-	6,796	6,796	13,592	-
105	WSA Higher Ed Career Advising Prog	GF	500	500	500	-	500	250	250	500	-	250	250	500	-
106	Rural Career Counseling Coordinators GF	GF	1,000	1,000	1,000	-	1,000	500	500	1,000	-	500	500	1,000	-
107	Support Services/Self-Sufficiency & Job Training Grants	GF	1,450	2,000	2,000	-	2,000	1,000	1,000	2,000	-	1,000	1,000	2,000	-
108	Women Non-Traditional Jobs (WESA) Grants	GF	997	1,500	1,500	-	1,500	750	750	1,500	-	750	750	1,500	-
109	Youth-at-Work Competitive Grant Prog GF	GF	995	1,500	1,500	-	1,500	750	750	1,500	-	750	750	1,500	-
110	SE Asian Communities	GF	990	2,000	2,000	-	2,000	1,000	1,000	2,000	-	1,000	1,000	2,000	-
111	Pathways to Prosperity GF	GF	3,065	8,078	2,188	*(5,890)*	5,092	1,094	1,094	2,188	-	2,546	2,546	5,092	-
112	AccessAbility	GF	346	-	376	*376*	-	188	188	376	-			-	-
113	**FY18-19 Biennium Only**														
114	American Indian Communities - OIC GF 18-19	GF	500	-	-	-	-	-	-	-	-	-	-	-	-
115	Construction Careers Foundation GF 18-19	GF	2,000	-	-	-	-	-	-	-	-	-	-	-	-
116	Twin Cities R!SE! Collaboration	GF	20												
117	Getting to Work Program	GF	200	-	-	-	-	-	-	-	-	-	-	-	-
118	Twin Cities R!SE GF 18-19	GF	-	-	-	-	-	-	-	-	-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	JOBS & ECONOMIC DEVELOPMENT FINANCE DIVISION SPREADSHEET	Fund	FY 18-19 Actual	FY 20-21 BASE	EOS 2019	*Change fr. Base*	EOS 2019	Nov 2019 Forecast			*Change fr. EOS19*	Nov 2019 Forecast			*Change fr. EOS19*
			FY 18-19	FY 20-21	FY 20-21	*FY 20-21*	FY 22-23	FY 2020	FY 2021	FY 20-21	*FY 20-21*	FY 2022	FY 2023	FY 22-23	*FY 22-23*
119															
120	Direct Appropriations - WDF	WDF	49,451	28,004	43,354	*15,350*	28,004	21,677	21,677	43,354	-	14,002	14,002	28,004	-
121	Regional Center for Entrepreneurial Facilitation	WDF	-	-	300	*300*	-	150	150	300	-	-	-	-	-
122	Youthbuild	WDF	2,000	2,000	2,000	-	2,000	1,000	1,000	2,000	-	1,000	1,000	2,000	-
123	Avivo *(Resource, Inc.)*	WDF	1,000	-	500	*500*	-	250	250	500	-	-	-	-	-
124	MN Diversified Industries	WDF	895	-	200	*200*	-	100	100	200	-	-	-	-	-
125	MN High Tech Association	WDF	2,700	-	1,750	*1,750*	-	875	875	1,750	-	-	-	-	-
126	Opportunities Industrialization Centers	WDF	999	1,000	1,000	-	1,000	500	500	1,000	-	500	500	1,000	-
127	Big Brothers Big Sisters Twin Cities	WDF	430	-	500	*500*	-	250	250	500	-	-	-	-	-
128	Rural Career Counseling Coordinators WDF	WDF	1,000	1,000	1,000	-	1,000	500	500	1,000	-	500	500	1,000	-
129	Pathways to Prosperity WDF	WDF	9,126	9,208	9,208	-	9,208	4,604	4,604	9,208	-	4,604	4,604	9,208	-
130	Displaced Homemaker Prog	WDF	300	-	200	*200*	-	100	100	200	-	-	-	-	-
131	YWCA Minneapolis	WDF	1,050	-	250	*250*	-	125	125	250	-	-	-	-	-
132	YWCA St. Paul	WDF	500	-	250	*250*	-	125	125	250	-	-	-	-	-
133	EMERGE Community Development	WDF	2,000	-	500	*500*	-	250	250	500	-	-	-	-	-
134	Minneapolis Foundation	WDF	2,000	-	800	*800*	-	400	400	800	-	-	-	-	-
135	CLUES	WDF	1,500	-	1,250	*1,250*	-	625	625	1,250	-	-	-	-	-
136	Ujamaa Place	WDF	1,200	-	1,000	*1,000*	-	500	500	1,000	-	-	-	-	-
137	Youth-at-Work Competitive Grant Prog WDF	WDF	6,651	6,696	6,696	-	6,696	3,348	3,348	6,696	-	3,348	3,348	6,696	-
138	Twin Cities R!SE	WDF	1,600	-	1,400	*1,400*	-	700	700	1,400	-	-	-	-	-
139	MN Youth Program	WDF	8,083	8,100	8,100	-	8,100	4,050	4,050	8,100	-	4,050	4,050	8,100	-
140	Bridges to Healthcare	WDF	500	-	500	*500*	-	250	250	500	-	-	-	-	-
141	Propel Nonprofits *(Nonprofits Assistance Fund)*	WDF	1,000	-	500	*500*	-	250	250	500	-	-	-	-	-
142	Summit Academy OIC	WDF	1,500	-	2,000	*2,000*	-	1,000	1,000	2,000	-	-	-	-	-
143	American Indian OIC	WDF	-	-	1,000	*1,000*	-	500	500	1,000	-	-	-	-	-
144	Hmong American Partnership	WDF	-	-	1,000	*1,000*	-	500	500	1,000	-	-	-	-	-
145	Better Futures Minnesota	WDF	-	-	300	*300*	-	150	150	300	-	-	-	-	-
146	MN Grocer's Association	WDF	-	-	100	*100*	-	50	50	100	-	-	-	-	-
147	Construction Careers Foundation	WDF	-	-	750	*750*	-	375	375	750	-	-	-	-	-
148	Cedar Riverside Partnership	WDF	-	-	300	*300*	-	150	150	300	-	-	-	-	-
149	**FY18-19 Biennium Only**														
150	Foreign-Trained Health Care	WDF	-	-	-		-	-	-	-	-	-	-	-	-
151	MN Alliance of Boys & Girls Clubs	WDF	1,500	-	-		-	-	-	-	-	-	-	-	-
152	Women Non-Traditional Jobs (WESA) Grants - WDF 18-19	WDF	-	-	-		-	-	-	-	-	-	-	-	-
153	Twin Cities R!SE - Transit Technician Training	WDF	497	-	-		-	-	-	-	-	-	-	-	-
154	Bois Forte American Indian Workforce Pilot	WDF	230	-	-		-	-	-	-	-	-	-	-	-
155	Cook County Higher Education Board	WDF	40	-	-		-	-	-	-	-	-	-	-	-
156	Goodwill Easter Seals - Father Project	WDF	1,000	-	-		-	-	-	-	-	-	-	-	-
157	Transition Age Youth Pilot (Anoka County)	WDF	150	-	-		-	-	-	-	-	-	-	-	-
158															

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	JOBS & ECONOMIC DEVELOPMENT FINANCE DIVISION SPREADSHEET	Fund	FY 18-19 Actual	FY 20-21 BASE	EOS 2019	*Change fr. Base*	EOS 2019	Nov 2019 Forecast			*Change fr. EOS19*	Nov 2019 Forecast			*Change fr. EOS19*
			FY 18-19	FY 20-21	FY 20-21	*FY 20-21*	FY 22-23	FY 2020	FY 2021	FY 20-21	*FY 20-21*	FY 2022	FY 2023	FY 22-23	*FY 22-23*
159	• **General Support Services**		**7,886**	**9,452**	**8,452**	***(1,000)***	**8,452**	**4,226**	**4,226**	**8,452**	-	**4,226**	**4,226**	**8,452**	-
160	*Appropriations by Fund*														
161	*General Fund*	*GF*	*7,886*	*9,342*	*8,342*	*(1,000)*	*8,342*	*4,171*	*4,171*	*8,342*	-	*4,171*	*4,171*	*8,342*	-
162	*Workforce Development Fund*	*WDF*	-	*110*	*110*	-	*110*	*55*	*55*	*110*	-	*55*	*55*	*110*	-
163															
164	Direct Appropriations - General Fund	GF	7,886	9,342	8,342	*(1,000)*	8,342	4,171	4,171	8,342	-	4,171	4,171	8,342	-
165	Transf. to MN Housing for Olmstead Compliance	GF	2,538	2,538	2,538	-	2,538	1,269	1,269	2,538	-	1,269	1,269	2,538	-
166	Labor Market Info Requirements	GF	502	500	500	-	500	250	250	500	-	250	250	500	-
167	Operating + Operating Adjustment (1,050+1,602)	GF	3,851	5,304	5,304	-	5,304	2,652	2,652	5,304	-	2,652	2,652	5,304	-
168	Capacity Building Grants	GF	995	1,000	-	*(1,000)*	-	-	-	-	-	-	-	-	-
169															
170	Direct Appropriations - WDF	WDF	-	110	110	-	110	55	55	110	-	55	55	110	-
171	Operating	WDF	-	110	110	-	110	55	55	110	-	55	55	110	-
172															
173	• **Minnesota Trade Office**	**GF**	**4,649**	**4,584**	**4,584**	-	**4,584**	**2,292**	**2,292**	**4,584**	-	**2,292**	**2,292**	**4,584**	-
174	Direct Appropriations - General Fund		4,649	4,584	4,584	-	4,584	2,292	2,292	4,584	-	2,292	2,292	4,584	-
175	Operating	GF	3,053	2,984	2,984	-	2,984	1,492	1,492	2,984	-	1,492	1,492	2,984	-
176	State Trade & Export Promotion (STEP) Grants	GF	545	600	600	-	600	300	300	600	-	300	300	600	-
177	Invest Minnesota Marketing Initiative	GF	371	360	360	-	360	180	180	360	-	180	180	360	-
178	Trade Offices Expansion - Foreign Markets	GF	639	540	540	-	540	270	270	540	-	270	270	540	-
179	Trade Policy Advisory Council	GF	41	100	100	-	100	50	50	100	-	50	50	100	-
180															
181	• **Vocational Rehabilitation Services**		**72,070**	**66,382**	**75,182**	***8,800***	**73,382**	**38,491**	**36,691**	**75,182**	-	**36,691**	**36,691**	**73,382**	-
182	*Appropriations by Fund*		-			-					-				-
183	*General Fund*	*GF*	*55,080*	*50,722*	*57,722*	*7,000*	*57,722*	*28,861*	*28,861*	*57,722*	-	*28,861*	*28,861*	*57,722*	-
184	*Workforce Development Fund*	*WDF*	*16,990*	*15,660*	*17,460*	*1,800*	*15,660*	*9,630*	*7,830*	*17,460*	-	*7,830*	*7,830*	*15,660*	-
185															
186	Direct Appropriations - General Fund	GF	55,080	50,722	57,722	*7,000*	57,722	28,861	28,861	57,722	-	28,861	28,861	57,722	-
187	Vocational Rehabilitation Program	GF	28,600	21,600	28,600	*7,000*	28,600	14,300	14,300	28,600	-	14,300	14,300	28,600	-
188	Centers for Independent Living	GF	6,012	6,022	6,022	-	6,022	3,011	3,011	6,022	-	3,011	3,011	6,022	-
189	Extended Employment Services GF	GF	15,777	17,990	17,990	-	17,990	8,995	8,995	17,990	-	8,995	8,995	17,990	-
190	[Rate Increases to Providers]	GF	-	[4,000]	[4,000]	*[4,000]*	[4,000]	[2,000]	[2,000]	[4,000]	-	[2,000]	[2,000]	[4,000]	-
191	Emp Support for Persons w/ Mental Illness GF	GF	4,691	5,110	5,110	-	5,110	2,555	2,555	5,110	-	2,555	2,555	5,110	-
192															
193	Direct Appropriations - WDF		16,990	15,660	17,460	*1,800*	15,660	9,630	7,830	17,460	-	7,830	7,830	15,660	-
194	Extended Employment Services WDF	WDF	15,039	13,660	13,660	-	13,660	6,830	6,830	13,660	-	6,830	6,830	13,660	-
195	Emp Support for Persons w/ Mental Illness WDF	WDF	-	-	1,800	*1,800*	-	1,800	-	1,800	-	-	-	-	-
196	Emp Services for Deaf, Deafblind, Hard of Hearing	WDF	1,951	2,000	2,000	-	2,000	1,000	1,000	2,000	-	1,000	1,000	2,000	-
197															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	JOBS & ECONOMIC DEVELOPMENT FINANCE DIVISION SPREADSHEET	Fund	FY 18-19 Actual	FY 20-21 BASE	EOS 2019	*Change fr. Base*	EOS 2019	Nov 2019 Forecast			*Change fr. EOS19*	Nov 2019 Forecast			*Change fr. EOS19*
			FY 18-19	FY 20-21	FY 20-21	*FY 20-21*	FY 22-23	FY 2020	FY 2021	FY 20-21	*FY 20-21*	FY 2022	FY 2023	FY 22-23	*FY 22-23*
198	• **State Services for the Blind**		**13,102**	**12,850**	**12,850**	-	**12,850**	**6,425**	**6,425**	**12,850**	-	**6,425**	**6,425**	**12,850**	-
199	Direct Appropriations - General Fund		13,102	12,850	12,850	-	12,850	6,425	6,425	12,850	-	6,425	6,425	12,850	-
200	Operating	GF	12,102	11,850	11,850	-	11,850	5,925	5,925	11,850	-	5,925	5,925	11,850	-
201	Senior Citizens Independent Living Skills	GF	1,000	1,000	1,000	-	1,000	500	500	1,000	-	500	500	1,000	-
202															
203	• **Dairy Assistance, Investment, & Relief Initiative (DAIRI)**		**-**	**-**	**3,000**	***3,000***	**-**	**3,000**	**-**	**3,000**	-	**-**	**-**	**-**	-
204	Direct Appropriation - General Fund transfer to MDA	GF	-	-	3,000	*3,000*	-	3,000	-	3,000	-	-	-	-	-
205			-								-				-
206	• **FY19 Balance Forward**	GF	-	-	-	-	-	33,485	-	33,485	*33,485*	-	-	-	-
207															
208															
209	2. Department of Labor & Industry (DLI)		57,722	52,140	60,832	*8,692*	58,232	31,916	28,916	60,832	-	29,116	29,116	58,232	-
210	*Appropriations by Fund:*														
211	*General*	*GF*	*3,970*	*3,596*	*7,688*	*4,092*	*8,488*	*3,844*	*3,844*	*7,688*	-	*4,244*	*4,244*	*8,488*	-
212	*Workers' Compensation Fund*	*WCF*	*49,291*	*44,176*	*47,176*	*3,000*	*44,176*	*25,088*	*22,088*	*47,176*	-	*22,088*	*22,088*	*44,176*	-
213	*Workforce Development Fund*	*WDF*	*4,461*	*4,368*	*5,968*	*1,600*	*5,568*	*2,984*	*2,984*	*5,968*	-	*2,784*	*2,784*	*5,568*	-
214															
215	• **General Support Division**		**13,206**	**13,678**	**15,878**	***2,200***	**16,678**	**7,939**	**7,939**	**15,878**	-	**8,339**	**8,339**	**16,678**	-
216	*Appropriations by Fund*														
217	*General Fund*	*GF*	-	-	*1,000*	*1,000*	*1,800*	*500*	*500*	*1,000*	-	*900*	*900*	*1,800*	-
218	*Workforce Development Fund*	*WDF*	*1,301*	*1,600*	*2,800*	*1,200*	*2,800*	*1,400*	*1,400*	*2,800*	-	*1,400*	*1,400*	*2,800*	-
219	*Workers' Compensation Fund*	*WCF*	*11,905*	*12,078*	*12,078*	-	*12,078*	*6,039*	*6,039*	*12,078*	-	*6,039*	*6,039*	*12,078*	-
220															
221	Direct Appropriations - General Fund	GF	-	-	1,000	*1,000*	1,800	500	500	1,000	-	900	900	1,800	-
222	IT Systems Modernization	GF	-	-	1,000	*1,000*	1,800	500	500	1,000	-	900	900	1,800	-
223															
224	Direct Appropriations - WDF	WDF	1,301	1,600	2,800	*1,200*	2,800	1,400	1,400	2,800	-	1,400	1,400	2,800	-
225	PIPELINE Project	WDF	601	600	600	-	600	300	300	600	-	300	300	600	-
226	Youth Skills Training Program	WDF	700	1,000	2,200	*1,200*	2,200	1,100	1,100	2,200	-	1,100	1,100	2,200	-
227	[Administrative Costs]	WDF	-	-	[200]	*[200]*	[200]	[100]	[100]	[200]	-	[100]	[100]	[200]	-
228															
229	Direct Appropriations - Workers Compensation Fund	WCF	11,905	12,078	12,078	-	12,078	6,039	6,039	12,078	-	6,039	6,039	12,078	-
230															
231	• **Labor Standards & Apprenticeship Division**		**7,130**	**6,364**	**9,856**	***3,492***	**9,456**	**4,928**	**4,928**	**9,856**	-	**4,728**	**4,728**	**9,456**	-
232	*Appropriations by Fund*														
233	*General Fund*	*GF*	*3,970*	*3,596*	*6,688*	*3,092*	*6,688*	*3,344*	*3,344*	*6,688*	-	*3,344*	*3,344*	*6,688*	-
234	*Workforce Development Fund*	*WDF*	*3,160*	*2,768*	*3,168*	*400*	*2,768*	*1,584*	*1,584*	*3,168*	-	*1,384*	*1,384*	*2,768*	-
235															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	JOBS & ECONOMIC DEVELOPMENT FINANCE DIVISION SPREADSHEET	Fund	FY 18-19 Actual	FY 20-21 BASE	EOS 2019	*Change fr. Base*	EOS 2019	Nov 2019 Forecast			*Change fr. EOS19*	Nov 2019 Forecast			*Change fr. EOS19*
			FY 18-19	FY 20-21	FY 20-21	*FY 20-21*	FY 22-23	FY 2020	FY 2021	FY 20-21	*FY 20-21*	FY 2022	FY 2023	FY 22-23	*FY 22-23*
236	Direct Appropriations - General Fund		3,970	3,596	6,688	*3,092*	6,688	3,344	3,344	6,688	-	3,344	3,344	6,688	-
237	Labor Standards & Apprenticeship Program	GF	2,970	2,596	2,596	-	2,596	1,298	1,298	2,596	-	1,298	1,298	2,596	-
238	Wage Theft Prevention Initiative	GF	1,000	1,000	4,092	*3,092*	4,092	2,046	2,046	4,092	-	2,046	2,046	4,092	-
239															
240	Direct Appropriations - WDF		3,160	2,768	3,168	*400*	2,768	1,584	1,584	3,168	-	1,384	1,384	2,768	-
241	Apprenticeship Program	WDF	2,249	2,266	2,266	-	2,266	1,133	1,133	2,266	-	1,133	1,133	2,266	-
242	Prevailing Wage Enforcement	WDF	301	302	302	-	302	151	151	302	-	151	151	302	-
243	LEAP Grants	WDF	210	200	200	-	200	100	100	200	-	100	100	200	-
244	Helmets to Hardhats	WDF	400	-	400	*400*	-	200	200	400	-	-	-	-	-
245															
246	• **Workers' Compensation Division**		**29,072**	**23,764**	**26,764**	***3,000***	**23,764**	**14,882**	**11,882**	**26,764**	-	**11,882**	**11,882**	**23,764**	-
247	Direct Appropriations - Workers Compensation Fund														
248	Operating	WCF	23,614	23,764	23,764	-	23,764	11,882	11,882	23,764	-	11,882	11,882	23,764	-
249	Workers' Compensation IT System	WCF	5,458	-	3,000	*3,000*	-	3,000	-	3,000	-	-	-	-	-
250															
251	• **Workplace Safety Division**		**8,314**	**8,334**	**8,334**	-	**8,334**	**4,167**	**4,167**	**8,334**	-	**4,167**	**4,167**	**8,334**	-
252	Direct Appropriations - Workers Compensation Fund	WCF	8,314	8,334	8,334	-	8,334	4,167	4,167	8,334	-	4,167	4,167	8,334	-
253															
254															
255	3. Workers Compensation Court of Appeals	WCF	3,861	3,904	4,505	*601*	4,566	2,222	2,283	4,505	-	2,283	2,283	4,566	-
256	Direct Appropriations - Workers' Compensation Fund		3,861	3,904	4,505	*601*	4,566	2,222	2,283	4,505	-	2,283	2,283	4,566	-
257															
258															
259	4. Bureau of Mediation Services (BMS)	GF	4,942	5,058	5,282	*224*	5,282	2,641	2,641	5,282	-	2,641	2,641	5,282	-
260	Direct Appropriations - General Fund		4,942	5,058	5,282	*224*	5,282	2,641	2,641	5,282	-	2,641	2,641	5,282	-
261	Operating	GF	3,768	3,884	3,884	-	3,884	1,942	1,942	3,884	-	1,942	1,942	3,884	-
262	Public Employee Relations Board	GF	250	250	250	-	250	125	125	250	-	125	125	250	-
263	Grants to Area Labor Management Committees	GF	136	136	136	-	136	68	68	136	-	68	68	136	-
264	Office of Collaboration & Dispute Resolution	GF	788	788	788	-	788	394	394	788	-	394	394	788	-
265	[Nonprofit Community Mediation Grants]	GF	-	[320]	[320]	*[320]*	[320]	[160]	[160]	[320]	-	[160]	[160]	[320]	-
266	Mediator Training Program	GF	-	-	224	*224*	224	112	112	224	-	112	112	224	-
267															
268															
269	5. Department of Commerce (DOC) [Minus Energy Resources]		42,697	42,753	49,058	*6,305*	49,742	24,567	24,491	49,058	-	25,195	24,547	49,742	-
270	*Appropriations by Fund:*														
271	*General*	*GF*	*37,971*	*38,016*	*43,421*	*5,405*	*44,100*	*21,749*	*21,672*	*43,421*	-	*22,374*	*21,726*	*44,100*	-
272	*Special Revenue*	*SR*	*3,220*	*3,220*	*4,120*	*900*	*4,120*	*2,060*	*2,060*	*4,120*	-	*2,060*	*2,060*	*4,120*	-
273	*Workers' Compensation Fund*	*WCF*	*1,506*	*1,517*	*1,517*	-	*1,522*	*758*	*759*	*1,517*	-	*761*	*761*	*1,522*	-
274															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	JOBS & ECONOMIC DEVELOPMENT FINANCE DIVISION SPREADSHEET	Fund	FY 18-19 Actual	FY 20-21 BASE	EOS 2019	*Change fr. Base*	EOS 2019	Nov 2019 Forecast			*Change fr. EOS19*	Nov 2019 Forecast			*Change fr. EOS19*
			FY 18-19	FY 20-21	FY 20-21	*FY 20-21*	FY 22-23	FY 2020	FY 2021	FY 20-21	*FY 20-21*	FY 2022	FY 2023	FY 22-23	*FY 22-23*
275	• **Financial Institutions Division**		**1,740**	**1,640**	**800**	***(840)***	**800**	**400**	**400**	**800**	-	**400**	**400**	**800**	-
276	Direct Appropriations - General Fund		1,740	1,640	800	*(840)*	800	400	400	800	-	400	400	800	-
277	Operating	GF	840	840	-	*(840)*	-	-	-	-	-	-	-	-	-
278	Prepare & Prosper - Fin. Services Inclusion Program	GF	800	800	800	-	800	400	400	800	-	400	400	800	-
279	**FY18-19 Biennium Only**														
280	Exodus Lending	GF	100	-	-	-	-	-	-	-	-	-	-	-	-
281															
282	• **Administrative Services Division**		**14,783**	**14,852**	**17,465**	***2,613***	**17,820**	**8,868**	**8,597**	**17,465**	-	**9,222**	**8,598**	**17,820**	-
283	Direct Appropriations - General Fund		14,783	14,852	17,465	*2,613*	17,820	8,868	8,597	17,465	-	9,222	8,598	17,820	-
284	Operating	GF	13,749	13,818	13,900	*82*	13,974	6,914	6,986	13,900	-	6,987	6,987	13,974	-
285	Litigation Expenses - Safelite Case	GF	-	-	760	*760*	-	760	-	760	-	-	-	-	-
286	IT System Modernization	GF	-	-	208	*208*	1,040	-	208	208	-	832	208	1,040	-
287	Unclaimed Property Compliance	GF	768	768	768	-	768	384	384	768	-	384	384	768	-
288	Unclaimed Property Modernization Initiative	GF	-	-	794	*794*	1,128	230	564	794	-	564	564	1,128	-
289	Unclaimed Property IT System & Cybersecurity Upgrade	GF	-	-	825	*825*	700	475	350	825	-	350	350	700	-
290	Broadband Development	GF	200	200	200	-	200	100	100	200	-	100	100	200	-
291	Real Estate Appraisal Advisory Board Compensation	GF	-	-	10	*10*	10	5	5	10	-	5	5	10	-
292	**FY18-19 Biennium Only**														
293	Rulemaking for MNVest	GF	66	66	-	*(66)*	-	-	-	-	-	-	-	-	-
294															
295	• **Telecommunications Division**		**5,237**	**5,238**	**6,184**	***946***	**6,214**	**3,077**	**3,107**	**6,184**	-	**3,107**	**3,107**	**6,214**	-
296	*Appropriations by Fund*														
297	*General Fund*	*GF*	*2,017*	*2,018*	*2,064*	*46*	*2,094*	*1,017*	*1,047*	*2,064*	-	*1,047*	*1,047*	*2,094*	-
298	*TAM Fund - Special Revenue*	*SR*	*3,220*	*3,220*	*4,120*	*900*	*4,120*	*2,060*	*2,060*	*4,120*	-	*2,060*	*2,060*	*4,120*	-
299															
300	Direct Appropriations - General Fund		2,017	2,018	2,064	*46*	2,094	1,017	1,047	2,064	-	1,047	1,047	2,094	-
301	Operating	GF	2,017	2,018	2,064	*46*	2,094	1,017	1,047	2,064	-	1,047	1,047	2,094	-
302															
303	Direct Appropriations - Telecommunications Access MN Fund		3,220	3,220	4,120	*900*	4,120	2,060	2,060	4,120	-	2,060	2,060	4,120	-
304	Transfer to DHS - Deaf, DeafBlind, & Hard of Hearing	SR	2,340	2,340	3,240	*900*	3,240	1,620	1,620	3,240	-	1,620	1,620	3,240	-
305	Transfer to OET - Coordinating Tech Accessability & Usability	SR	580	580	580	-	580	290	290	580	-	290	290	580	-
306	Transfer to MN.IT - Agency Grants	SR	100	100	100	-	100	50	50	100	-	50	50	100	-
307	Transfer to LCC - Captioning Legislative Coverage	SR	200	200	200	-	200	100	100	200	-	100	100	200	-
308															
309	• **Enforcement/Market Assurance Division**		**10,958**	**11,018**	**13,356**	***2,338***	**13,596**	**6,609**	**6,747**	**13,356**	-	**6,795**	**6,801**	**13,596**	-
310	*Appropriations by Fund*		-			-					-				-
311	*General Fund*	*GF*	*10,561*	*10,618*	*12,956*	*2,338*	*13,194*	*6,409*	*6,547*	*12,956*	-	*6,594*	*6,600*	*13,194*	-
312	*Workers Compensation Fund*	*WCF*	*397*	*400*	*400*	-	*402*	*200*	*200*	*400*	-	*201*	*201*	*402*	-
313															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	JOBS & ECONOMIC DEVELOPMENT FINANCE DIVISION SPREADSHEET	Fund	FY 18-19 Actual	FY 20-21 BASE	EOS 2019	*Change fr. Base*	EOS 2019	Nov 2019 Forecast			*Change fr. EOS19*	Nov 2019 Forecast			*Change fr. EOS19*
			FY 18-19	FY 20-21	FY 20-21	*FY 20-21*	FY 22-23	FY 2020	FY 2021	FY 20-21	*FY 20-21*	FY 2022	FY 2023	FY 22-23	*FY 22-23*
314	Direct Appropriations - General Fund		10,561	10,618	12,801	*2,183*	13,018	6,334	6,467	12,801	-	6,509	6,509	13,018	-
315	Operating	GF	10,003	10,060	11,466	*1,406*	11,556	5,688	5,778	11,466	-	5,778	5,778	11,556	-
316	Health Care Enforcement	GF	558	558	558	-	558	279	279	558	-	279	279	558	-
317	Lic Reg Pharm Benefit Managers (S2019 Ch 39)	GF	-	-	723	*723*	850	340	383	723	-	425	425	850	-
318	Pediatric Autoimmune Coverage Admin (S2019 Ch 9)	GF	-	-	54	*54*	54	27	27	54	-	27	27	54	-
319															
320	Statutory Appropriations - General Fund		-	-	155	*155*	176	75	80	155	-	85	91	176	-
321	Pediatric Autoimmune Coverage Payments (S2019 Ch 9)	GF	-	-	155	*155*	176	75	80	155	-	85	91	176	-
322			-								-				-
323	Direct Appropriations - Workers Compensation Fund		397	400	400	-	402	200	200	400	-	201	201	402	-
324	Workers' Compensation Fraud Protection	WCF	397	400	400	-	402	200	200	400	-	201	201	402	-
325															
326	• **Insurance Division**		**9,979**	**10,005**	**11,253**	***1,248***	**11,312**	**5,613**	**5,640**	**11,253**	-	**5,671**	**5,641**	**11,312**	-
327	*Appropriations by Fund*														
328	*General Fund*	*GF*	*8,870*	*8,888*	*10,136*	*1,248*	*10,192*	*5,055*	*5,081*	*10,136*	-	*5,111*	*5,081*	*10,192*	-
329	*Workers Compensation Fund*	*WCF*	*1,109*	*1,117*	*1,117*	-	*1,120*	*558*	*559*	*1,117*	-	*560*	*560*	*1,120*	-
330															
331	Direct Appropriations - General Fund		8,870	8,888	10,136	*1,248*	10,192	5,055	5,081	10,136	-	5,111	5,081	10,192	-
332	Operating	GF	6,742	6,780	7,998	*1,218*	8,054	3,971	4,027	7,998	-	4,027	4,027	8,054	-
333	Health Insurance Rate Review	GF	1,284	1,284	1,284	-	1,284	642	642	1,284	-	642	642	1,284	-
334	Actuarial Reserve Review	GF	824	824	824	-	824	412	412	824	-	412	412	824	-
335	NCOIL Membership	GF	20	-	30	*30*	30	30	-	30	-	30	-	30	-
336															
337	Direct Appropriations - Workers Compensation Fund		1,109	1,117	1,117	-	1,120	558	559	1,117	-	560	560	1,120	-
338	Rate Regulation	WCF	1,109	1,117	1,117	-	1,120	558	559	1,117	-	560	560	1,120	-
339															
340															
341	6. Destination Medical Center	GF	8,975	37,067	37,067	-	55,004	13,493	21,374	34,867	*(2,200)*	33,416	37,500	70,916	*15,912*
342	Statutory Appropriation - General Fund		8,975	37,067	37,067	-	55,004	13,493	21,374	34,867	*(2,200)*	33,416	37,500	70,916	*15,912*
343	General Aid	GF	8,975	37,067	37,067	-	55,004	13,493	20,924	34,417	*(2,650)*	27,566	30,000	57,566	*2,562*
344	Transit Aid	GF	-	-	-	-	-	-	450	450	*450*	5,850	7,500	13,350	*13,350*
345															
346															