

| 2023 WORKFORCE FINANCE SPREADSHEET | | Fund | Feb 2021 Actual | | | November 2022 Enacted | | | November 2022 Base | | | November 2022 Tails | | |
|------------------------------------|---|------|-----------------|---------|----------|-----------------------|---------|-----------|--------------------|---------|----------|---------------------|---------|----------|
| | | | FY 2020 | FY 2021 | FY 20-21 | FY 2022 | FY 2023 | FY 22-23 | FY 2024 | FY 2025 | FY 24-25 | FY 2026 | FY 2027 | FY 26-27 |
| 1 | SUMMARY | | | | | | | | | | | | | |
| 2 | GENERAL FUND IMPACT | | | | | | | | | | | | | |
| 3 | Unemployment Insurance Trust Fund (UI) | | - | - | - | 405,825 | - | 405,825 | - | - | - | - | - | - |
| 4 | Employment & Economic Development (DEED) | | 43,652 | 48,284 | 91,936 | 48,479 | 47,983 | 96,462 | 45,782 | 45,782 | 91,564 | 45,782 | 45,782 | 91,564 |
| 5 | TOTAL GENERAL FUND SPENDING | | 43,652 | 48,284 | 91,936 | 454,304 | 47,983 | 502,287 | 45,782 | 45,782 | 91,564 | 45,782 | 45,782 | 91,564 |
| 6 | | | | | | | | | | | | | | |
| 7 | WORKFORCE DEVELOPMENT FUND IMPACT | | 31,807 | 30,036 | 61,843 | 38,968 | 38,057 | 77,025 | 21,887 | 21,887 | 43,774 | 21,887 | 21,887 | 43,774 |
| 8 | Employment & Economic Development (DEED) | | 31,807 | 30,036 | 61,843 | 38,968 | 38,057 | 77,025 | 21,887 | 21,887 | 43,774 | 21,887 | 21,887 | 43,774 |
| 9 | | | | | | | | | | | | | | |
| 10 | DETAIL | | | | | | | | | | | | | |
| 11 | DEED | | 75,459 | 78,320 | 153,779 | 2,411,622 | 86,040 | 2,497,662 | 67,669 | 67,669 | 135,338 | 67,669 | 67,669 | 135,338 |
| 12 | Appropriations by Fund: | | | | | | | | | | | | | |
| 13 | General | | 43,652 | 48,284 | 91,936 | 48,479 | 47,983 | 96,462 | 45,782 | 45,782 | 91,564 | 45,782 | 45,782 | 91,564 |
| 14 | Workforce Development Fund | | 31,807 | 30,036 | 61,843 | 38,968 | 38,057 | 77,025 | 21,887 | 21,887 | 43,774 | 21,887 | 21,887 | 43,774 |
| 15 | ARPA - State Fiscal Recovery Federal Fund | | - | - | - | 2,324,175 | - | 2,324,175 | - | - | - | - | - | - |
| 16 | | | | | | | | | | | | | | |
| 17 | Employment & Training (Workforce Dev.) | | 27,706 | 27,624 | 55,330 | 36,562 | 36,956 | 73,518 | 20,548 | 20,548 | 41,096 | 20,548 | 20,548 | 41,096 |
| 18 | Appropriations by Fund | | | | | | | | | | | | | |
| 19 | General Fund | | 5,529 | 5,528 | 11,057 | 7,420 | 7,421 | 14,841 | 6,546 | 6,546 | 13,092 | 6,546 | 6,546 | 13,092 |
| 20 | Workforce Development Fund | | 22,177 | 22,096 | 44,273 | 29,142 | 29,535 | 58,677 | 14,002 | 14,002 | 28,004 | 14,002 | 14,002 | 28,004 |
| 21 | | | | | | | | | | | | | | |
| 22 | Direct Appropriations - General Fund | | 5,529 | 5,528 | 11,057 | 7,420 | 7,421 | 14,841 | 6,546 | 6,546 | 13,092 | 6,546 | 6,546 | 13,092 |
| 23 | Rural Career Counseling Coordinators GF | GF | 500 | 500 | 1,000 | 500 | 500 | 1,000 | 500 | 500 | 1,000 | 500 | 500 | 1,000 |
| 24 | Women Non-Traditional Jobs (WESA) Grants | GF | 750 | 750 | 1,500 | 749 | 750 | 1,499 | 750 | 750 | 1,500 | 750 | 750 | 1,500 |
| 25 | Pathways to Prosperity GF | GF | 1,094 | 1,092 | 2,186 | 2,546 | 2,546 | 5,092 | 2,546 | 2,546 | 5,092 | 2,546 | 2,546 | 5,092 |
| 26 | SE Asian Communities | GF | 1,000 | 998 | 1,998 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 |
| 27 | Support Svcs/Self-Sufficiency & Job Training Grants | GF | 997 | 1,000 | 1,997 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 |
| 28 | Propel Nonprofits | GF | - | - | - | - | - | - | - | - | - | - | - | - |
| 29 | Youth-at-Work Competitive Grant Prog GF | GF | 750 | 750 | 1,500 | 750 | 750 | 1,500 | 750 | 750 | 1,500 | 750 | 750 | 1,500 |
| 30 | MN Technology Association SciTech (GF) | GF | - | - | - | 875 | 875 | 1,750 | - | - | - | - | - | - |
| 31 | FY20-21 Biennium Only | | | | | | | | | | | | | |
| 32 | AccessAbility | GF | 188 | 188 | 376 | - | - | - | - | - | - | - | - | - |
| 33 | WSA Higher Ed Career Advising Prog | GF | 250 | 250 | 500 | - | - | - | - | - | - | - | - | - |
| 41 | | | | | | | | | | | | | | |
| 42 | Direct Appropriations - WDF | | 22,177 | 22,096 | 44,273 | 29,142 | 29,535 | 58,677 | 14,002 | 14,002 | 28,004 | 14,002 | 14,002 | 28,004 |
| 43 | Adult Services | | | | | | | | | | | | | |
| 44 | Rural Career Counseling WDF | WDF | 500 | 500 | 1,000 | 500 | 500 | 1,000 | 500 | 500 | 1,000 | 500 | 500 | 1,000 |
| 45 | Pathways to Prosperity WDF | WDF | 4,604 | 4,523 | 9,127 | 4,604 | 4,604 | 9,208 | 4,604 | 4,604 | 9,208 | 4,604 | 4,604 | 9,208 |
| 46 | American Indian OIC | WDF | 500 | 500 | 1,000 | 712 | 712 | 1,424 | - | - | - | - | - | - |
| 47 | Opportunities Industrialization Centers | WDF | 500 | 500 | 1,000 | 500 | 500 | 1,000 | 500 | 500 | 1,000 | 500 | 500 | 1,000 |

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| | | | FY 2020 | FY 2021 | FY 20-21 | FY 2022 | FY 2023 | FY 22-23 | FY 2024 | FY 2025 | FY 24-25 | FY 2026 | FY 2027 | FY 26-27 |
| 48 | Goodwill Easter Seals - Father Project | WDF | - | - | - | 500 | 500 | 1,000 | - | - | - | - | - | - |
| 49 | International Institute | WDF | - | - | - | 350 | 350 | 700 | - | - | - | - | - | - |
| 50 | Twin Cities RISE | WDF | 700 | 700 | 1,400 | 700 | 721 | 1,421 | - | - | - | - | - | - |
| 51 | Bridges to Healthcare | WDF | 250 | 250 | 500 | 475 | 475 | 950 | - | - | - | - | - | - |
| 52 | Avivo <i>(formerly Resource, Inc.)</i> | WDF | 250 | 250 | 500 | 44 | 650 | 694 | - | - | - | - | - | - |
| 53 | Hmong American Partnership | WDF | 500 | 500 | 1,000 | 300 | 300 | 600 | - | - | - | - | - | - |
| 54 | Hmong Chamber of Commerce | WDF | - | - | - | 125 | 125 | 250 | - | - | - | - | - | - |
| 55 | MN Resiliency Partnership <i>(frmly Displaced Homemaker)</i> | WDF | 100 | 100 | 200 | 217 | 225 | 442 | - | - | - | - | - | - |
| 56 | Summit Academy OIC | WDF | 1,000 | 1,000 | 2,000 | 1,175 | 1,175 | 2,350 | - | - | - | - | - | - |
| 57 | MN Diversified Industries | WDF | 100 | 100 | 200 | 450 | 450 | 900 | - | - | - | - | - | - |
| 58 | EMERGE Community Development | WDF | 250 | 250 | 500 | 244 | 250 | 494 | - | - | - | - | - | - |
| 59 | Propel Nonprofits <i>(Nonprofits Assistance Fund)</i> | WDF | 250 | 250 | 500 | 1,000 | 1,000 | 2,000 | - | - | - | - | - | - |
| 60 | Better Futures Minnesota | WDF | 150 | 150 | 300 | 300 | 300 | 600 | - | - | - | - | - | - |
| 61 | Workforce Development, Inc. (Owatonna) | WDF | - | - | - | 275 | 275 | 550 | - | - | - | - | - | - |
| 62 | Project for Pride in Living | WDF | - | - | - | 500 | 500 | 1,000 | - | - | - | - | - | - |
| 63 | African Immigrant Competitive Grant | WDF | - | - | - | 1,000 | 1,000 | 2,000 | - | - | - | - | - | - |
| 64 | Center for Economic Inclusion - North@Work | WDF | - | - | - | 250 | 250 | 500 | - | - | - | - | - | - |
| 65 | Foreign-Trained Health Care | WDF | - | - | - | 1,000 | 1,000 | 2,000 | - | - | - | - | - | - |
| 66 | Youth Programs | | | | | | | | | | | | | |
| 67 | YMCA of the North | WDF | - | - | - | 300 | 300 | 600 | - | - | - | - | - | - |
| 68 | Youth-at-Work Competitive Grant Prog WDF | WDF | 3,348 | 3,348 | 6,696 | 3,347 | 3,348 | 6,695 | 3,348 | 3,348 | 6,696 | 3,348 | 3,348 | 6,696 |
| 69 | Youthbuild | WDF | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 |
| 70 | MN Youth Program | WDF | 4,050 | 4,050 | 8,100 | 4,050 | 4,050 | 8,100 | 4,050 | 4,050 | 8,100 | 4,050 | 4,050 | 8,100 |
| 71 | Boys & Girls Clubs | WDF | - | - | - | 750 | 750 | 1,500 | - | - | - | - | - | - |
| 72 | MN Grocer's Association | WDF | 50 | 50 | 100 | 250 | 250 | 500 | - | - | - | - | - | - |
| 73 | ProStart Hospitality (WDF) | WDF | - | - | - | 250 | - | 250 | - | - | - | - | - | - |
| 74 | Construction Careers Foundation | WDF | 375 | 375 | 750 | 375 | 375 | 750 | - | - | - | - | - | - |
| 75 | CLUES | WDF | 625 | 625 | 1,250 | 699 | 700 | 1,399 | - | - | - | - | - | - |
| 76 | Big Brothers Big Sisters Twin Cities | WDF | 250 | 250 | 500 | 250 | 250 | 500 | - | - | - | - | - | - |
| 77 | Ujamaa Place | WDF | 500 | 500 | 1,000 | 400 | 400 | 800 | - | - | - | - | - | - |
| 78 | YWCA St. Paul | WDF | 125 | 125 | 250 | 150 | 150 | 300 | - | - | - | - | - | - |
| 79 | YWCA Minneapolis | WDF | 125 | 125 | 250 | 150 | 150 | 300 | - | - | - | - | - | - |
| 80 | Youthprise (East African Populations) | WDF | 500 | 500 | 1,000 | 700 | 700 | 1,400 | - | - | - | - | - | - |
| 81 | Pillsbury United Communities | WDF | - | - | - | 500 | 500 | 1,000 | - | - | - | - | - | - |
| 82 | 30,000 Feet | WDF | - | - | - | 250 | 250 | 500 | - | - | - | - | - | - |
| 83 | Getting to Work | WDF | - | - | - | 250 | 250 | 500 | - | - | - | - | - | - |
| 84 | Juxtaposition Arts | WDF | - | - | - | 250 | 250 | 500 | - | - | - | - | - | - |
| 85 | | | | | | | | | | | | | | |
| 86 | <u>FY20-21 Biennium Only</u> | | | | | | | | | | | | | |
| 87 | Regional Center for Entrepreneurial Facilitation | WDF | 150 | 150 | 300 | - | - | - | - | - | - | - | - | - |
| 88 | Minneapolis Foundation | WDF | 400 | 400 | 800 | - | - | - | - | - | - | - | - | - |

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| | | | FY 2020 | FY 2021 | FY 20-21 | FY 2022 | FY 2023 | FY 22-23 | FY 2024 | FY 2025 | FY 24-25 | FY 2026 | FY 2027 | FY 26-27 |
| 89 | Cedar Riverside Partnership | WDF | 150 | 150 | 300 | - | - | - | - | - | - | - | - | - |
| 90 | MN Technology Association | WDF | 875 | 875 | 1,750 | - | - | - | - | - | - | - | - | - |
| 91 | | | | | | | | | | | | | | |
| 100 | General Support Services | | 2,599 | 5,582 | 8,181 | 3,064 | 3,272 | 6,336 | 4,005 | 4,005 | 8,010 | 4,005 | 4,005 | 8,010 |
| 101 | Appropriations by Fund | | | | | | | | | | | | | |
| 102 | General Fund | | 2,599 | 5,472 | 8,071 | 3,034 | 3,192 | 6,226 | 3,950 | 3,950 | 7,900 | 3,950 | 3,950 | 7,900 |
| 103 | Workforce Development Fund | | - | 110 | 110 | 30 | 80 | 110 | 55 | 55 | 110 | 55 | 55 | 110 |
| 104 | | | | | | | | | | | | | | |
| 105 | Direct Appropriations - General Fund | | 2,599 | 5,472 | 8,071 | 3,034 | 3,192 | 6,226 | 3,950 | 3,950 | 7,900 | 3,950 | 3,950 | 7,900 |
| 106 | Operating | GF | 1,330 | 4,203 | 5,533 | 1,765 | 1,923 | 3,688 | 2,681 | 2,681 | 5,362 | 2,681 | 2,681 | 5,362 |
| 107 | [Transf. to MN Housing for Olmstead Compliance] | GF | 1,269 | 1,269 | 2,538 | 1,269 | 1,269 | 2,538 | 1,269 | 1,269 | 2,538 | 1,269 | 1,269 | 2,538 |
| 108 | | | | | | | | | | | | | | |
| 109 | Direct Appropriations - WDF | | - | 110 | 110 | 30 | 80 | 110 | 55 | 55 | 110 | 55 | 55 | 110 |
| 110 | Operating | WDF | - | 110 | 110 | 30 | 80 | 110 | 55 | 55 | 110 | 55 | 55 | 110 |
| 111 | | | | | | | | | | | | | | |
| 112 | Vocational Rehabilitation Services | | 38,603 | 38,563 | 77,166 | 41,408 | 39,124 | 80,532 | 36,691 | 36,691 | 73,382 | 36,691 | 36,691 | 73,382 |
| 113 | Appropriations by Fund | | | | | | | | | | | | | |
| 114 | General Fund | | 28,973 | 30,733 | 59,706 | 31,612 | 30,682 | 62,294 | 28,861 | 28,861 | 57,722 | 28,861 | 28,861 | 57,722 |
| 115 | Workforce Development Fund | | 9,630 | 7,830 | 17,460 | 9,796 | 8,442 | 18,238 | 7,830 | 7,830 | 15,660 | 7,830 | 7,830 | 15,660 |
| 116 | | | | | | | | | | | | | | |
| 117 | Direct Appropriations - General Fund | | 28,973 | 30,733 | 59,706 | 31,612 | 30,682 | 62,294 | 28,861 | 28,861 | 57,722 | 28,861 | 28,861 | 57,722 |
| 118 | Vocational Rehabilitation Program | GF | 14,300 | 14,300 | 28,600 | 14,300 | 14,300 | 28,600 | 14,300 | 14,300 | 28,600 | 14,300 | 14,300 | 28,600 |
| 119 | Extended Employment Services GF | GF | 8,924 | 11,181 | 20,105 | 11,852 | 10,228 | 22,080 | 8,995 | 8,995 | 17,990 | 8,995 | 8,995 | 17,990 |
| 120 | Emp Support for Persons w/ Mental Illness GF | GF | 2,738 | 2,248 | 4,986 | 2,489 | 3,143 | 5,632 | 2,555 | 2,555 | 5,110 | 2,555 | 2,555 | 5,110 |
| 121 | Centers for Independent Living | GF | 3,011 | 3,004 | 6,015 | 2,972 | 3,011 | 5,983 | 3,011 | 3,011 | 6,022 | 3,011 | 3,011 | 6,022 |
| 122 | | | | | | | | | | | | | | |
| 123 | Direct Appropriations - WDF | | 9,630 | 7,830 | 17,460 | 9,796 | 8,442 | 18,238 | 7,830 | 7,830 | 15,660 | 7,830 | 7,830 | 15,660 |
| 124 | Extended Employment Services WDF | WDF | 6,830 | 6,830 | 13,660 | 8,280 | 6,830 | 15,110 | 6,830 | 6,830 | 13,660 | 6,830 | 6,830 | 13,660 |
| 125 | Emp Services for Deaf, Deafblind, Hard of Hearing | WDF | 1,000 | 1,000 | 2,000 | 1,516 | 1,612 | 3,128 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 |
| 126 | Emp Support for Persons w/ Mental Illness WDF | WDF | 1,800 | - | 1,800 | - | - | - | - | - | - | - | - | - |
| 127 | | | | | | | | | | | | | | |
| 128 | State Services for the Blind | | 6,551 | 6,551 | 13,102 | 6,413 | 6,688 | 13,101 | 6,425 | 6,425 | 12,850 | 6,425 | 6,425 | 12,850 |
| 129 | Direct Appropriations - General Fund | | 6,551 | 6,551 | 13,102 | 6,413 | 6,688 | 13,101 | 6,425 | 6,425 | 12,850 | 6,425 | 6,425 | 12,850 |
| 130 | Operating | GF | 6,051 | 6,051 | 12,102 | 5,920 | 6,182 | 12,102 | 5,925 | 5,925 | 11,850 | 5,925 | 5,925 | 11,850 |
| 131 | Senior Citizens Independent Living Skills | GF | 500 | 500 | 1,000 | 493 | 506 | 999 | 500 | 500 | 1,000 | 500 | 500 | 1,000 |
| 132 | | | | | | | | | | | | | | |
| 133 | 22, Ch. 50 - UI Replenishment | | | | | | | | | | | | | |
| 134 | Direct Appropriations - General Fund | GF | | | - | 405,825 | - | 405,825 | - | - | - | - | - | - |
| 135 | Appropriation - SFRFF | ARPA | | | - | 2,324,175 | - | 2,324,175 | | | | | | |
| 136 | | | | | | | | | | | | | | |
| 137 | | | | | | | | | | | | | | |