

2023 WORKFORCE FINANCE SPREADSHEET	Fund	February 2023 Base			February 2023 Tails			Gov's REV Rec Base			Change from Base	Gov's REV Rec Tails			Change from Base	Workforce Omnibus Base			Change from Base	Workforce Omnibus Tails			Change from Base
		FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 2024	FY 2025	FY 24-25	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 26-27	FY 2024	FY 2025	FY 24-25	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 26-27
1	SUMMARY																						
2	<b>GENERAL FUND IMPACT</b>	45,782	45,782	91,564	45,782	45,782	91,564	112,763	103,729	216,492	124,928	59,229	59,229	118,458	26,894	170,482	161,082	331,564	240,000	54,782	54,782	109,564	18,000
3	All Agencies	45,782	45,782	91,564	45,782	45,782	91,564	112,763	103,729	216,492	124,928	59,229	59,229	118,458	26,894	170,482	161,082	331,564	240,000	54,782	54,782	109,564	18,000
4																							
5	<b>WORKFORCE DEVELOPMENT FUND IMPACT</b>	21,887	21,887	43,774	21,887	21,887	43,774	49,413	49,441	98,854	55,080	26,941	26,941	53,882	10,108	21,887	21,887	43,774	-	21,887	21,887	43,774	-
6	Employment & Economic Development (DEED)	21,887	21,887	43,774	21,887	21,887	43,774	49,413	49,441	98,854	55,080	26,941	26,941	53,882	10,108	21,887	21,887	43,774	-	21,887	21,887	43,774	-
7																							
8	DETAIL																						
9	<b>DEED</b>	67,669	67,669	135,338	67,669	67,669	135,338	162,176	153,170	315,346	180,008	86,170	86,170	172,340	37,002	185,869	176,469	362,338	227,000	76,369	76,369	152,738	17,400
10	<i>Appropriations by Fund:</i>																						
11	<i>General</i>	45,782	45,782	91,564	45,782	45,782	91,564	112,763	103,729	216,492	124,928	59,229	59,229	118,458	26,894	163,982	154,582	318,564	227,000	54,482	54,482	108,964	17,400
12	<i>Workforce Development Fund</i>	21,887	21,887	43,774	21,887	21,887	43,774	49,413	49,441	98,854	55,080	26,941	26,941	53,882	10,108	21,887	21,887	43,774	-	21,887	21,887	43,774	-
13	<i>ARPA - State Fiscal Recovery Federal Fund</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14																							

2023 WORKFORCE FINANCE SPREADSHEET	Fund	February 2023 Base			February 2023 Tails			Gov's REV Rec Base			Change from Base	Gov's REV Rec Tails			Change from Base	Workforce Omnibus Base			Change from Base	Workforce Omnibus Tails			Change from Base
		FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 2024	FY 2025	FY 24-25	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 26-27	FY 2024	FY 2025	FY 24-25	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 26-27
		<b>Business and Community Development</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>12,500</b>	<b>12,500</b>	<b>25,000</b>	<b>25,000</b>	-	-
<i>Appropriations by Fund</i>																							
<i>General Fund</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,500	12,500	25,000	25,000	-	-	-	-
<u>Direct Appropriations - General Fund</u>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,500	12,500	25,000	25,000	-	-	-	-
Local Community Childcare	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	10,000	10,000	-	-	-	-
MIF Childcare	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	2,500	5,000	5,000	-	-	-	-
Community Energy Transition Grant Pr	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	10,000	10,000	-	-	-	-
<b>Employment &amp; Training (Workforce Dev.)</b>		<b>20,548</b>	<b>20,548</b>	<b>41,096</b>	<b>20,548</b>	<b>20,548</b>	<b>41,096</b>	<b>96,298</b>	<b>96,298</b>	<b>192,596</b>	<b>151,500</b>	<b>31,298</b>	<b>31,298</b>	<b>62,596</b>	<b>21,500</b>	<b>102,098</b>	<b>102,698</b>	<b>204,796</b>	<b>163,700</b>	<b>23,248</b>	<b>23,248</b>	<b>46,496</b>	<b>5,400</b>
<i>Appropriations by Fund</i>																							
<i>General Fund</i>		6,546	6,546	13,092	6,546	6,546	13,092	54,796	54,796	109,592	96,500	12,296	12,296	24,592	11,500	88,096	88,696	176,792	163,700	9,246	9,246	18,492	5,400
<i>Workforce Development Fund</i>		14,002	14,002	28,004	14,002	14,002	28,004	41,502	41,502	83,004	55,000	19,002	19,002	38,004	10,000	14,002	14,002	28,004	-	14,002	14,002	28,004	-
<u>Direct Appropriations - General Fund</u>		6,546	6,546	13,092	6,546	6,546	13,092	54,796	54,796	109,592	96,500	12,296	12,296	24,592	11,500	88,096	88,696	176,792	163,700	9,246	9,246	18,492	5,400
Rural Career Counseling Coordinators	GF	500	500	1,000	500	500	1,000	500	500	1,000	-	500	500	1,000	-	500	500	1,000	-	500	500	1,000	-
Women Non-Traditional Jobs (WESA) G	GF	750	750	1,500	750	750	1,500	750	750	1,500	-	750	750	1,500	-	750	750	1,500	-	750	750	1,500	-
Pathways to Prosperity GF	GF	2,546	2,546	5,092	2,546	2,546	5,092	2,546	2,546	5,092	-	2,546	2,546	5,092	-	2,546	2,546	5,092	-	2,546	2,546	5,092	-
SE Asian Communities	GF	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	-	1,000	1,000	2,000	-	1,000	1,000	2,000	-	1,000	1,000	2,000	-
Support Svcs/Self-Sufficiency & Job Tra	GF	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	-	1,000	1,000	2,000	-	1,000	1,000	2,000	-	1,000	1,000	2,000	-
Youth-at-Work Competitive Grant Prog	GF	750	750	1,500	750	750	1,500	750	750	1,500	-	750	750	1,500	-	750	750	1,500	-	750	750	1,500	-
Propel Nonprofits	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,750	1,750	3,500	3,500	-	-	-	-
New Youth-at-Work Competitive Grant	GF	-	-	-	-	-	-	4,480	4,480	8,960	8,960	-	-	-	-	4,480	4,480	8,960	8,960	-	-	-	-
Youthbuild	GF	-	-	-	-	-	-	1,093	1,093	2,186	2,186	-	-	-	-	1,093	1,093	2,186	2,186	-	-	-	-
MN Youth Program	GF	-	-	-	-	-	-	4,427	4,427	8,854	8,854	-	-	-	-	4,427	4,427	8,854	8,854	-	-	-	-
MN Technology Association SciTech (G	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	2,000	2,000	-	-	-	-
Drive for 5 Workforce Fund	GF	-	-	-	-	-	-	7,500	7,500	15,000	15,000	-	-	-	-	7,500	7,500	15,000	15,000	-	-	-	-
Education and Training	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	[5,000]	[5,000]	[10,000]	-	-	-	-	-
Job Placement Svcs	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	[1,625]	[1,625]	[3,250]	-	-	-	-	-
Business Services Reps.	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	[875]	[875]	[1,750]	-	-	-	-	-
Targeted Population Workforce Progra	GF	-	-	-	-	-	-	25,000	25,000	50,000	50,000	5,000	5,000	10,000	10,000	30,000	30,000	60,000	60,000	2,500	2,500	5,000	5,000
Entrepreneurial Skills Training	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	[22,000]	[22,000]	[44,000]	-	-	-	-	-
Diversity Inclusion Training	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	[2,000]	[2,000]	[4,000]	-	-	-	-	-
Capacity Building Grants	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	[6,000]	[6,000]	[12,000]	-	-	-	-	-
Return-to-Work Program	GF	-	-	-	-	-	-	5,000	5,000	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-
Office of New Americans	GF	-	-	-	-	-	-	750	750	1,500	1,500	750	750	1,500	1,500	1,500	1,500	3,000	3,000	-	-	-	-
30,000 Feet	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400	400	800	800	-	-	-	-
Avivo	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700	700	1,400	1,400	-	-	-	-
Better Futures	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	450	450	900	900	-	-	-	-
East Side Neighborhood	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600	600	1,200	1,200	-	-	-	-
Senior Community Service	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	[300]	[300]	[600]	-	-	-	-	-
Nursing Assistant Plus	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	[300]	[300]	[600]	-	-	-	-	-
MN Family Resiliency	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	250	500	500	-	-	-	-
International Institute	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	550	550	1,100	1,100	-	-	-	-

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		FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 2024	FY 2025	FY 24-25	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 26-27	FY 2024	FY 2025	FY 24-25	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 26-27
		59	Summit Academy	GF	-	-	-	-	-	-	-	-	-	-	-	-	1,500	1,500	3,000	3,000	-	-	-
60	Big Brothers Big Sisters	GF	-	-	-	-	-	-	-	-	-	-	-	-	500	500	1,000	1,000	-	-	-	-	
61	White Bear Center for the Arts	GF	-	-	-	-	-	-	-	-	-	-	-	-	400	400	800	800	-	-	-	-	
62	Bridges to Healthcare	GF	-	-	-	-	-	-	-	-	-	-	-	-	750	750	1,500	1,500	-	-	-	-	
63	HIRED	GF	-	-	-	-	-	-	-	-	-	-	-	-	400	400	800	800	-	-	-	-	
64	Alliance of Boys and Girls Clubs	GF	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	2,000	2,000	-	-	-	-	
65	Owatonna & Steele Co. Workforce	GF	-	-	-	-	-	-	-	-	-	-	-	-	300	300	600	600	-	-	-	-	
66	Ujamaa Place	GF	-	-	-	-	-	-	-	-	-	-	-	-	1,250	1,250	2,500	2,500	-	-	-	-	
67	MN Diversified Ind. (MDI)	GF	-	-	-	-	-	-	-	-	-	-	-	-	500	500	1,000	1,000	-	-	-	-	
68	Twin Cities RIse	GF	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	2,000	2,000	-	-	-	-	
69	Getting to Work	GF	-	-	-	-	-	-	-	-	-	-	-	-	500	500	1,000	1,000	-	-	-	-	
70	ProStart	GF	-	-	-	-	-	-	-	-	-	-	-	-	400	-	400	400	-	-	-	-	
71	CLUES	GF	-	-	-	-	-	-	-	-	-	-	-	-	1,500	1,500	3,000	3,000	-	-	-	-	
72	American Indian OIC	GF	-	-	-	-	-	-	-	-	-	-	-	-	500	500	1,000	1,000	-	-	-	-	
73	YMCA of the North	GF	-	-	-	-	-	-	-	-	-	-	-	-	300	300	600	600	-	-	-	-	
74	Teen Teamworks	GF	-	-	-	-	-	-	-	-	-	-	-	-	750	750	1,500	1,500	-	-	-	-	
75	Robotics Team and STEM Internships	GF	-	-	-	-	-	-	-	-	-	-	-	-	700	700	1,400	1,400	-	-	-	-	
76	Clean Economy Equitable Workforce	GF	-	-	-	-	-	-	-	-	-	-	-	-	1,000	2,000	3,000	3,000	-	-	-	-	
77	Emerge	GF	-	-	-	-	-	-	-	-	-	-	-	-	500	500	1,000	1,000	-	-	-	-	
78	Project for Pride in Living	GF	-	-	-	-	-	-	-	-	-	-	-	-	500	500	1,000	1,000	-	-	-	-	
79	Pillsbury United Communities	GF	-	-	-	-	-	-	-	-	-	-	-	-	500	500	1,000	1,000	-	-	-	-	
80	Redemption Project	GF	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	2,000	2,000	-	-	-	-	
81	MN YWCA Minneapolis	GF	-	-	-	-	-	-	-	-	-	-	-	-	350	350	700	700	-	-	-	-	
82	Greater Twin Cities United Way	GF	-	-	-	-	-	-	-	-	-	-	-	-	500	500	1,000	1,000	-	-	-	-	
83	Sanneh Foundation	GF	-	-	-	-	-	-	-	-	-	-	-	-	1,500	1,500	3,000	3,000	-	-	-	-	
84	Youthprise	GF	-	-	-	-	-	-	-	-	-	-	-	-	3,000	3,000	6,000	6,000	-	-	-	-	
85	Youthprise - Ka Joog	GF	-	-	-	-	-	-	-	-	-	-	-	-	[1,500]	[1,500]	[3,000]	-	-	-	-	-	
86	FATHER Project	GF	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	2,000	2,000	-	-	-	-	
87	Hmong American Partnership	GF	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	2,000	2,000	-	-	-	-	
88	Social Kitchen	GF	-	-	-	-	-	-	-	-	-	-	-	-	400	400	800	800	-	-	-	-	
89	African Immigrant Workforce Grant	GF	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	2,000	2,000	200	200	400	400	
90	Hmong Chamber of Commerce	GF	-	-	-	-	-	-	-	-	-	-	-	-	500	500	1,000	1,000	-	-	-	-	
91	Center for Economic Inclusion	GF	-	-	-	-	-	-	-	-	-	-	-	-	250	250	500	500	-	-	-	-	
92	MN Grocer's Association Foundation	GF	-	-	-	-	-	-	-	-	-	-	-	-	100	100	200	200	-	-	-	-	
93	MICC	GF	-	-	-	-	-	-	-	-	-	-	-	-	500	500	1,000	1,000	-	-	-	-	
94	Ramsey County Milestone Program	GF	-	-	-	-	-	-	-	-	-	-	-	-	500	500	1,000	1,000	-	-	-	-	
95	Ramsey County Pathway Program	GF	-	-	-	-	-	-	-	-	-	-	-	-	500	500	1,000	1,000	-	-	-	-	
96																							



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		FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 2024	FY 2025	FY 24-25	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 26-27	FY 2024	FY 2025	FY 24-25	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 26-27
		197	Direct Appropriations - WDF	7,830	7,830	15,660	7,830	7,830	15,660	7,830	7,830	15,660	-	7,830	7,830	15,660	-	7,830	7,830	15,660	-	7,830	7,830
198	Extended Employment Services WDF	6,830	6,830	13,660	6,830	6,830	13,660	6,830	6,830	13,660	-	6,830	6,830	13,660	-	6,830	6,830	13,660	-	6,830	6,830	13,660	-
199	Emp Services for Deaf, Deafblind, Hard	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	-	1,000	1,000	2,000	-	1,000	1,000	2,000	-	1,000	1,000	2,000	-
200	Emp Support for Persons w/ Mental Ill	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
201																							
202	<b>State Services for the Blind</b>	<b>6,425</b>	<b>6,425</b>	<b>12,850</b>	<b>6,425</b>	<b>6,425</b>	<b>12,850</b>	<b>10,425</b>	<b>10,425</b>	<b>20,850</b>	<b>8,000</b>	<b>8,425</b>	<b>8,425</b>	<b>16,850</b>	<b>4,000</b>	<b>11,425</b>	<b>11,425</b>	<b>22,850</b>	<b>10,000</b>	<b>6,425</b>	<b>6,425</b>	<b>12,850</b>	<b>-</b>
203	Direct Appropriations - General Fund																						
204	Operating	5,925	5,925	11,850	5,925	5,925	11,850	5,925	5,925	11,850	-	5,925	5,925	11,850	-	5,925	5,925	11,850	-	5,925	5,925	11,850	-
205	Senior Citizens Independent Living Skill	500	500	1,000	500	500	1,000	500	500	1,000	-	500	500	1,000	-	500	500	1,000	-	500	500	1,000	-
206	State Services for the Blind Expansion	-	-	-	-	-	-	2,000	2,000	4,000	4,000	2,000	2,000	4,000	4,000	2,500	2,500	5,000	5,000	-	-	-	-
207	Employer Reasonable Accommodation P	-	-	-	-	-	-	2,000	2,000	4,000	4,000	-	-	-	-	2,500	2,500	5,000	5,000	-	-	-	-
208																							
213	Department of Corrections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,500	3,500	7,000	7,000	300	300	600	600
214	Direct Appropriations - General Fund																						
215	Instruction and Employment Partne	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,250	2,250	4,500	4,500	200	200	400	400
216	Work Release - Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,250	1,250	2,500	2,500	100	100	200	200
217																							
218	Destination Medical Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	3,000	6,000	6,000	-	-	-	-
219	Statutory and Open Appropriation - General Fund															-	-	-	-	-	-	-	-
220	Destination Medical Center Statutory I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	3,000	6,000	6,000	-	-	-	-