

| WORKFORCE & BUSINESS DEVELOPMENT FINANCE SPREADSHEET | | | | Bill No. | Author | Fund | FY 18-19 Actual | Feb 2021 Act/Est | Feb 2021 Forecast | Feb 2021 Forecast | Gov FY 21 | Gov | Gov Δ FY21 | Δ fr. Feb Fcst | Gov | Δ fr. Feb Fcst | House FY21 | House | | | House Δ FY21 | Δ fr. Feb Fcst | House | | | Δ fr. Feb Fcst | |
|---|---|--|--|----------|---------|------------|--------------------|---------------------|----------------------|----------------------|----------------|----------------|----------------|-------------------|----------|-------------------|---------------|----------------|----------------|----------------|-----------------|-------------------|----------|----------------|----------------|-------------------|----------|
| | | | | | | | FY 18-19 | FY 20-21 | FY 22-23 | FY 24-25 | FY 2021 | FY 22-23 | FY 2021 | FY 22-23 | FY 24-25 | FY 24-25 | FY 2021 | FY 2022 | FY 2023 | FY 22-23 | FY 2021 | FY 22-23 | FY 2024 | FY 2025 | FY 24-25 | FY 24-25 | |
| 1 | SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | ACCOUNTS & GENERAL FUND SPENDING | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | 1. DEED | | | | | | | 178,676 | 239,130 | 169,376 | 169,376 | 185,792 | 186,289 | 48,978 | 16,913 | 173,214 | 3,838 | 161,940 | 117,200 | 94,684 | 211,884 | 25,126 | 42,508 | 86,607 | 86,607 | 173,214 | 3,838 |
| 4 | 2. Destination Medical Center | | | | | | | 8,975 | 34,470 | 58,954 | 73,955 | 20,977 | 58,954 | - | 73,955 | - | 20,977 | 25,803 | 33,151 | 58,954 | - | - | 37,500 | 36,455 | 73,955 | - | |
| 5 | DLI (*GOV) | | | | | | | - | - | - | - | - | 528 | - | 528 | - | - | 528 | - | - | 528 | - | 528 | - | - | - | - |
| 6 | MMB (*GOV) | | | | | | | - | - | - | - | - | 1,958 | - | 1,958 | 7,454 | 7,454 | - | 28 | 1,930 | 1,958 | - | 1,958 | 3,727 | 3,727 | 7,454 | 7,454 |
| 7 | Legislature - LCC (*GOV) | | | | | | | - | - | - | - | - | 11 | - | 11 | - | - | - | 11 | - | 11 | - | 11 | - | - | - | - |
| 8 | Supreme Court (*GOV) | | | | | | | - | - | - | - | - | 20 | - | 20 | - | - | - | 20 | - | 20 | - | 20 | - | - | - | - |
| 9 | TOTAL GENERAL FUND SPENDING | | | | | | | 187,651 | 273,600 | 228,330 | 243,331 | 206,769 | 247,760 | 48,978 | 19,430 | 254,623 | 11,292 | 182,917 | 143,590 | 129,765 | 273,355 | 25,126 | 45,025 | 127,834 | 126,789 | 254,623 | 11,292 |
| 10 | Revenue - General Fund (Savings) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 | * G/H Transfer In - PFML to General Fund | | | | HF 1200 | Richardson | GF | - | - | - | - | (11,416) | - | (11,416) | - | - | - | - | (11,416) | (11,416) | - | (11,416) | - | - | - | - | - |
| 12 | * HOUSE NE Entrepreneur Fund | | | | HF 672 | Ecklund | GF | - | - | - | - | - | - | - | - | - | (1,148) | - | - | - | (1,148) | - | - | - | - | - | - |
| 13 | * HOUSE MIF Onetime Extension | | | | HF 1630 | Noor | GF | - | - | - | - | - | - | - | - | - | - | (595) | - | (595) | - | (595) | - | - | - | - | - |
| 14 | * GOV Small Business COVID Support Loan Repayment | | | | | | GF | - | - | - | - | (6,972) | - | (6,972) | (6,972) | (6,972) | - | - | - | - | - | - | - | - | - | - | - |
| 15 | Total GF Revenue, Workforce | | | | | | | - | - | - | - | (18,388) | - | (18,388) | (6,972) | (6,972) | (1,148) | (595) | (11,416) | (12,011) | (1,148) | (12,011) | - | - | - | - | - |
| 16 | Total General Fund Impact, Workforce | | | | | | | 187,651 | 273,600 | 228,330 | 243,331 | 206,769 | 229,372 | 48,978 | 1,042 | 247,651 | 4,320 | 181,769 | 142,995 | 118,349 | 261,344 | 23,978 | 33,014 | 127,834 | 126,789 | 254,623 | 11,292 |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | 2021 House Session Targets | | | | | | | | | | | | | | | | | 206,769 | | | | | | | | 254,623 | |
| 19 | Distance From 2021 House Targets | | | | | | | | | | | | | | | | | 25,000 | | | | | | | | - | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | WORKFORCE DEVELOPMENT FUND IMPACT | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | Employment & Economic Development | | | | | | | 69,145 | 68,350 | 46,474 | 46,474 | 34,915 | 46,474 | - | - | 46,474 | - | 34,915 | 10,735 | 10,735 | 21,470 | - | (25,004) | 10,235 | 10,235 | 20,470 | (26,004) |

| 25 | WORKFORCE & BUSINESS DEVELOPMENT FINANCE SPREADSHEET | | | | Bill No. | Author | Fund | FY 18-19 Actual | Feb 2021 Act/Est | Feb 2021 Forecast | Feb 2021 Forecast | Gov FY 21 | Gov | Gov Δ FY21 | Δ fr. Feb Fcst | Gov | Δ fr. Feb Fcst | House FY21 | House | | | House Δ FY21 | Δ fr. Feb Fcst | House | | | Δ fr. Feb Fcst | | |
|----|---|--|--|--|----------|-----------|------|--------------------|---------------------|----------------------|----------------------|-----------|---------|---------------|-------------------|----------|-------------------|---------------|---------|---------|---------|-----------------|-------------------|----------|---------|---------|-------------------|----------|--|
| | 26 | | | | | | | | FY 18-19 | FY 20-21 | FY 22-23 | FY 24-25 | FY 2021 | FY 22-23 | FY 2021 | FY 22-23 | FY 24-25 | FY 24-25 | FY 2021 | FY 2022 | FY 2023 | FY 22-23 | FY 2021 | FY 22-23 | FY 2024 | FY 2025 | FY 24-25 | FY 24-25 | |
| 27 | DETAIL | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | 1. DEED | | | | | | | 249,322 | 308,880 | 217,250 | 217,250 | 221,407 | 258,043 | 48,978 | 40,793 | 322,884 | 105,634 | 197,555 | 128,635 | 129,999 | 258,634 | 25,126 | 41,384 | 149,213 | 147,667 | 296,880 | 79,630 | | |
| 29 | Appropriations by Fund: | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | General | | | | | | | 178,676 | 239,130 | 169,376 | 169,376 | 185,792 | 186,289 | 48,978 | 16,913 | 173,214 | 3,838 | 161,940 | 117,200 | 94,684 | 211,884 | 25,126 | 42,508 | 86,607 | 86,607 | 173,214 | 3,838 | | |
| 31 | Remediation | | | | | | | 1,501 | 1,400 | 1,400 | 1,400 | 700 | 1,400 | - | - | 1,400 | - | 700 | 700 | 700 | 1,400 | - | - | 700 | 700 | 1,400 | - | | |
| 32 | Workforce Development Fund | | | | | | | 69,145 | 68,350 | 46,474 | 46,474 | 34,915 | 46,474 | - | - | 46,474 | - | 34,915 | 10,735 | 10,735 | 21,470 | - | (25,004) | 10,235 | 10,235 | 20,470 | (26,004) | | |
| 33 | Paid Family Medical Leave | | | | | | | - | - | - | - | - | 23,880 | - | 23,880 | 101,796 | 101,796 | - | - | 23,880 | 23,880 | - | 23,880 | 51,671 | 50,125 | 101,796 | 101,796 | | |
| 34 | • Business & Community Development Division | | | | | | | 88,369 | 112,011 | 76,386 | 76,386 | 100,857 | 79,496 | 50,000 | 3,110 | 76,986 | 600 | 102,005 | 58,936 | 46,935 | 105,871 | 51,148 | 29,485 | 40,633 | 40,633 | 81,266 | 4,880 | | |
| 35 | Appropriations by Fund: | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 36 | General | | | | | | | 85,896 | 104,262 | 72,286 | 72,286 | 96,682 | 75,396 | 50,000 | 3,110 | 72,886 | 600 | 97,830 | 56,886 | 44,885 | 101,771 | 51,148 | 29,485 | 38,583 | 38,583 | 77,166 | 4,880 | | |
| 37 | Remediation | | | | | | | 1,501 | 1,400 | 1,400 | 1,400 | 700 | 1,400 | - | - | 1,400 | - | 700 | 700 | 700 | 1,400 | - | - | 700 | 700 | 1,400 | - | | |
| 38 | Workforce Development Fund | | | | | | | 972 | 6,349 | 2,700 | 2,700 | 3,475 | 2,700 | - | - | 2,700 | - | 3,475 | 1,350 | 1,350 | 2,700 | - | - | 1,350 | 1,350 | 2,700 | - | | |
| 39 | Direct Appropriations - General Fund | | | | | | | 85,896 | 104,262 | 72,286 | 72,286 | 46,682 | 75,396 | - | 3,110 | 72,886 | 600 | 97,830 | 56,886 | 44,885 | 101,771 | 51,148 | 29,485 | 38,583 | 38,583 | 77,166 | 4,880 | | |
| 40 | * Operating (LMI Moved to BCD) | | | | | | GF | 8,165 | 7,111 | 7,436 | 7,436 | 6,029 | 7,436 | - | - | 7,436 | - | 6,029 | 4,608 | 4,608 | 9,216 | - | 1,780 | 4,608 | 4,608 | 9,216 | 1,780 | | |
| 41 | Greater MN BDPI | | | | | | GF | 1,122 | 4,433 | 3,574 | 3,574 | 1,830 | 3,574 | - | - | 3,574 | - | 1,830 | 1,787 | 1,787 | 3,574 | - | - | 1,787 | 1,787 | 3,574 | - | | |
| 42 | Bus Dev Competitive Grants | | | | | | GF | 2,826 | 2,847 | 2,850 | 2,850 | 1,425 | 2,850 | - | - | 2,850 | - | 1,425 | 1,425 | 1,425 | 2,850 | - | - | 1,425 | 1,425 | 2,850 | - | | |
| 43 | Contaminated Site Cleanup GF | | | | | | GF | 3,438 | 6,469 | 3,544 | 3,544 | 3,845 | 3,544 | - | - | 3,544 | - | 3,845 | 1,772 | 1,772 | 3,544 | - | - | 1,772 | 1,772 | 3,544 | - | | |
| 44 | Rural Policy & Dev Center GF | | | | | | GF | 278 | 278 | 278 | 278 | 139 | 278 | - | - | 278 | - | 139 | 139 | 139 | 278 | - | - | 139 | 139 | 278 | - | | |
| 45 | Destination Medical Center Admin | | | | | | GF | 49 | 50 | 50 | 50 | 28 | 50 | - | - | 50 | - | 28 | 25 | 25 | 50 | - | - | 25 | 25 | 50 | - | | |
| 46 | Host Comm Econ Dev Prog | | | | | | GF | 1,750 | 1,750 | 1,750 | 1,750 | 875 | 1,750 | - | - | 1,750 | - | 875 | 875 | 875 | 1,750 | - | - | 875 | 875 | 1,750 | - | | |
| 47 | * GOV Small Business Dev Ctr - Regional | | | | | | GF | - | - | - | - | 1,000 | - | - | 1,000 | - | - | - | 500 | 500 | 1,000 | - | 1,000 | - | - | - | - | | |
| 48 | * GOV - Small Business Support Package | | | | | | GF | - | - | - | - | 6,000 | - | - | 6,000 | - | - | - | 3,000 | 3,000 | 6,000 | - | 6,000 | - | - | - | - | | |
| 49 | * G/H Local Community Child Care | | | | HF 412 | Olson, L. | GF | - | - | - | - | - | 750 | - | 750 | - | - | - | 10,000 | - | 10,000 | - | 10,000 | - | - | - | - | | |
| 50 | * HOUSE Childcare MN Initiative Foundations | | | | HF 413 | Olson, L. | GF | - | - | - | - | - | - | - | - | - | - | - | 2,000 | - | 2,000 | - | 2,000 | - | - | - | - | | |
| 51 | * Job Creation Fund | | | | | | GF | 18,337 | 20,153 | 16,000 | 16,000 | 9,830 | 15,000 | - | (1,000) | 16,000 | - | 9,830 | 7,500 | 7,500 | 15,000 | - | (1,000) | 8,000 | 8,000 | 16,000 | - | | |
| 52 | * Minnesota Investment Fund | | | | | | GF | 15,826 | 22,019 | 24,740 | 24,740 | 11,971 | 15,500 | - | (9,240) | 24,740 | - | 11,971 | 7,750 | 7,750 | 15,500 | - | (9,240) | 12,370 | 12,370 | 24,740 | - | | |
| 53 | [Redevelopment via MIF] | | | | | | GF | 3,000 | 6,753 | - | - | 968 | - | - | - | - | - | 968 | - | - | - | - | - | - | - | - | - | | |
| 54 | [* HOUSE Duluth Paper Mill] | | | | HF 2079 | Olson, L. | | - | - | - | - | - | - | - | - | - | - | - | [3,000] | - | [3,000] | - | [3,000] | - | - | - | - | | |
| 55 | [* HOUSE Rosemount] | | | | HF 703 | Huot | | - | - | - | - | - | - | - | - | - | - | - | [700] | - | [700] | - | [700] | - | - | - | - | | |
| 56 | Emerging Entrepreneur Loan Prog (+transfer) | | | | | | GF | 1,376 | 2,000 | 2,000 | 2,000 | 1,000 | 2,000 | - | - | 2,000 | - | 1,000 | 1,000 | 1,000 | 2,000 | - | - | 1,000 | 1,000 | 2,000 | - | | |
| 57 | MN Film & TV Board Matching | | | | | | GF | 650 | 974 | 650 | 650 | 487 | 650 | - | - | 650 | - | 487 | 325 | 325 | 650 | - | - | 325 | 325 | 650 | - | | |
| 58 | Upper MN Film Office | | | | | | GF | 24 | 24 | 24 | 24 | 12 | 24 | - | - | 24 | - | 12 | 12 | 12 | 24 | - | - | 12 | 12 | 24 | - | | |
| 59 | MN Film & TV Board Production Jobs | | | | | | GF | 1,025 | 1,000 | 1,000 | 1,000 | 500 | 1,000 | - | - | 1,000 | - | 500 | 500 | 500 | 1,000 | - | - | 500 | 500 | 1,000 | - | | |
| 60 | Job Skills Partnership Program | | | | | | GF | 9,687 | 11,617 | 8,390 | 8,390 | 5,038 | 8,390 | - | - | 8,390 | - | 5,038 | 4,195 | 4,195 | 8,390 | - | - | 4,195 | 4,195 | 8,390 | - | | |
| 61 | * GOV Job & Automation Training Grant | | | | | | GF | - | - | - | - | 500 | - | - | 500 | 500 | 500 | - | 250 | 250 | 500 | - | 500 | 250 | 250 | 500 | 500 | | |
| 62 | * Launch Minnesota - Innovation Grants | | | | | | GF | - | 3,200 | - | - | 1,727 | 3,000 | - | 3,000 | - | 1,727 | 1,500 | 1,500 | 3,000 | - | 3,000 | - | - | - | - | - | | |
| 63 | * Launch Minnesota - Admin | | | | | | GF | - | 773 | - | - | 403 | 1,000 | - | 1,000 | - | 403 | 500 | 500 | 1,000 | - | 1,000 | - | - | - | - | - | | |
| 64 | * Launch Minnesota - Grantee Activities | | | | | | GF | - | 900 | - | - | 450 | 1,000 | - | 1,000 | - | 450 | 500 | 500 | 1,000 | - | 1,000 | - | - | - | - | - | | |
| 65 | * HOUSE Microenterprise Development | | | | HF 2139 | Noor | GF | - | - | - | - | - | - | - | - | - | - | - | 1,050 | 1,050 | 2,100 | - | 2,100 | 1,050 | 1,050 | 2,100 | 2,100 | | |
| 66 | * HOUSE S2021 Community Bus Development Grants | | | | ** | | GF | - | - | - | - | - | - | - | - | - | - | - | 5,298 | 5,297 | 10,595 | - | 10,595 | - | - | - | - | | |
| 67 | * HOUSE NE Entrepreneur Fund | | | | HF 672 | Ecklund | GF | - | - | - | - | - | - | - | - | - | - | 1,148 | - | - | - | 1,148 | - | - | - | - | - | | |
| 68 | * HOUSE Small Business COVID Support Grants | | | | HF 1748 | Davnie | GF | - | - | - | - | - | - | - | - | - | - | 50,000 | - | - | - | 50,000 | - | - | - | - | - | | |
| 69 | * GOV - Redev Appropriation Bonds Admin | | | | | | GF | - | - | - | - | 100 | - | - | 100 | 100 | 100 | - | - | - | - | - | - | - | - | - | - | | |
| 70 | * Labor Market Information (Moved to BCD) | | | | | | GF | - | - | - | - | - | - | - | - | - | - | - | 250 | 250 | 500 | - | 500 | 250 | 250 | 500 | 500 | | |
| 71 | * GOV LMI: Real Time Pan. Recovery (Moved to BCD) | | | | | | GF | - | - | - | - | - | - | - | - | - | - | - | 125 | 125 | 250 | - | 250 | - | - | - | - | | |
| 72 | FY20-21 Biennium Only | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 73 | Hmong Chamber of Commerce | | | | | | GF | - | 130 | - | - | 125 | - | - | - | - | - | 125 | - | - | - | - | - | - | - | - | - | | |
| 74 | Small Business Loan Guarantee FY20 | | | | | | GF | - | 10,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 75 | Rondo Community Land Trust | | | | | | GF | - | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 76 | Airport Infrastructure Renewal (AIR) | | | | | | GF | - | 681 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |

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|---|--|--|---|----------|--------|------|--------------------|---------------------|----------------------|----------------------|-----------|----------|---------------|-------------------|----------|-------------------|---------------|---------|---------|----------|-----------------|-------------------|---------|---------|----------|-------------------|---|
| | | | | | | | FY 18-19 | FY 20-21 | FY 22-23 | FY 24-25 | FY 2021 | FY 22-23 | FY 2021 | FY 22-23 | FY 24-25 | FY 24-25 | FY 2021 | FY 2022 | FY 2023 | FY 22-23 | FY 2021 | FY 22-23 | FY 2024 | FY 2025 | FY 24-25 | FY 24-25 | |
| 78 | | | Minnesota Initiative Foundations | | | GF | - | 750 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 79 | | | FIRST in Upper Midwest Robotics | | | GF | - | 100 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 80 | | | FY18-19 Biennium Only | | | | | | | | | | | | | | | | | | | | | | | | |
| 81 | | | Pillsbury United Communities | | | GF | 2,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 82 | | | Military Loan Program via MIF | | | GF | 300 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 83 | | | DigiKey via MIF | | | GF | 4,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 84 | | | Redevelopment Grant Program | | | GF | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 85 | | | Mille Lacs County | | | GF | 150 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 86 | | | MN Film & TV Board via MIF | | | GF | 500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 87 | | | Enterprise, MN GF 18-19 | | | GF | 1,750 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 88 | | | Workforce Housing Pilot Program | | | GF | 22 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 89 | | | Workforce Housing Grants | | | GF | 722 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 90 | | | White Earth Nation GF 18-19 | | | GF | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 91 | | | Econ Dev Redevel Job Creation | | | GF | 11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 92 | | | Digikey Bus Dev Public Infr | | | GF | 1,600 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 93 | | | U of MN/Greater MN Design Center | | | GF | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 94 | | | CEDA Study | | | GF | 275 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 95 | | | Ramsey/Washington Rec/Energy Ctr (PFA Transfer) | | | GF | 600 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 96 | | | Child Care Bus - Manual | | | GF | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 97 | | | MEDA GF 18-19 | | | GF | 2,350 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 98 | | | Neighborhood Development Center GF 18-19 | | | GF | 1,500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 99 | | | Quality Child Care Grants FY18 | | | GF | 519 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 100 | | | East Phillips Neighborhood Predesign Grant | | | GF | 319 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 101 | | | Eastside Enterprise Center | | | GF | 300 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 102 | | | Central MN Opportunity Grants | | | GF | 500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 103 | | | MSU Mankato Small Bus Dev Center | | | GF | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 104 | | | Innovative Voucher Pilot via MIF | | | GF | 175 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 105 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 106 | | | <u>Transfers - General Fund</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| 107 | | | * GOV - Tr Out - Small Business COVID Support Loans | | | GF | - | - | - | - | 50,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 108 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 109 | | | <u>Direct Appropriations - Remediation Fund</u> | | | | 1,501 | 1,400 | 1,400 | 1,400 | 700 | 1,400 | - | - | 1,400 | - | 700 | 700 | 700 | 1,400 | - | - | 700 | 700 | 1,400 | - | - |
| 110 | | | Contaminated Site Cleanup RF | | | RF | 1,501 | 1,400 | 1,400 | 1,400 | 700 | 1,400 | - | - | 1,400 | - | 700 | 700 | 700 | 1,400 | - | - | 700 | 700 | 1,400 | - | - |
| 111 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 112 | | | <u>Direct Appropriations - WDF</u> | | | | 972 | 6,349 | 2,700 | 2,700 | 3,475 | 2,700 | - | - | 2,700 | - | 3,475 | 1,350 | 1,350 | 2,700 | - | - | 1,350 | 1,350 | 2,700 | - | - |
| 113 | | | Job Skills Partnership Training Grants | | | WDF | 1,689 | 2,099 | 2,700 | 2,700 | 1,350 | 2,700 | - | - | 2,700 | - | 1,350 | 1,350 | 1,350 | 2,700 | - | - | 1,350 | 1,350 | 2,700 | - | - |
| 114 | | | FY20-21 Biennium Only | | | | | | | | | | | | | | | | | | | | | | | | |
| 115 | | | White Earth Nation IBDS | | | WDF | - | 250 | - | - | 125 | - | - | - | - | - | 125 | - | - | - | - | - | - | - | - | - | - |
| 116 | | | Enterprise, MN | | | WDF | 600 | 900 | - | - | 450 | - | - | - | - | - | 450 | - | - | - | - | - | - | - | - | - | - |
| 117 | | | MEDA | | | WDF | - | 800 | - | - | 400 | - | - | - | - | - | 400 | - | - | - | - | - | - | - | - | - | - |
| 118 | | | Neighborhood Development Center | | | WDF | - | 1,300 | - | - | 650 | - | - | - | - | - | 650 | - | - | - | - | - | - | - | - | - | - |
| 119 | | | [GR MN NDCs] | | | WDF | - | [150] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120 | | | Youthprise (East African Populations) | | | WDF | - | 1,000 | - | - | 500 | - | - | - | - | - | 500 | - | - | - | - | - | - | - | - | - | - |
| 121 | | | FY18-19 Biennium Only | | | | | | | | | | | | | | | | | | | | | | | | |
| 122 | | | Rural Policy & Dev Center WDF | | | WDF | 322 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 123 | | | Fighting Chance | | | WDF | 50 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 124 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 125 | | | <u>Transfers - Special Revenue Fund</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| 126 | | | * GOV - Tr In - Small Business COVID Support Loans | | | SR | - | - | - | - | (50,000) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 127 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 128 | | | Small Business Emergency Loan Program | | | SR | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 129 | | | (Special Revenue Fund NET ZERO IMPACT) | | | SR | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130 | | | Transfer In - Small Bus Emergency Loan Program | | | SR | - | (30,000) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| | Bill No. | Author | Fund | FY 18-19 | Feb 2021 | Feb 2021 | Feb 2021 | Gov FY 21 | Gov | Gov Δ | Δ fr. Feb | Gov | Δ fr. Feb | House | House | | | House Δ | Δ fr. Feb | House | | | Δ fr. Feb | |
|---|----------|---------------------|------|---------------|---------------|---------------|---------------|---------------|---------------|----------|-----------|---------------|-----------|---------------|--------------|--------------|---------------|---------|-----------|--------------|--------------|---------------|-----------|---------|
| | | | | Actual | Act/Est | Forecast | Forecast | FY 21 | FY 22-23 | FY 22-23 | FY 2021 | FY 22-23 | FY 2021 | FY 22-23 | FY 24-25 | FY 24-25 | FY 2021 | FY 2022 | FY 2023 | FY 22-23 | FY 2021 | FY 22-23 | FY 2024 | FY 2025 |
| WORKFORCE & BUSINESS DEVELOPMENT FINANCE SPREADSHEET | | | | | | | | | | | | | | | | | | | | | | | | |
| 132 | | | SR | - | 10,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 133 | | | SR | - | 20,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 134 | | | | | | | | | | | | | | | | | | | | | | | | |
| 135 | | | | 33,656 | 54,411 | 41,596 | 41,596 | 27,230 | 43,096 | - | 1,500 | 43,096 | 1,500 | 27,230 | 9,921 | 9,921 | 19,842 | - | (21,754) | 7,546 | 7,546 | 15,092 | (26,504) | |
| 136 | | | | - | | | | | | | | | | | | | | | | | | | | |
| 137 | | | | 12,064 | 11,061 | 13,592 | 13,592 | 5,532 | 15,092 | - | 1,500 | 15,092 | 1,500 | 5,532 | 8,421 | 8,421 | 16,842 | - | 3,250 | 6,546 | 6,546 | 13,092 | (500) | |
| 138 | | | | 21,592 | 43,350 | 28,004 | 28,004 | 21,698 | 28,004 | - | - | 28,004 | - | 21,698 | 1,500 | 1,500 | 3,000 | - | (25,004) | 1,000 | 1,000 | 2,000 | (26,004) | |
| 139 | | | | | | | | | | | | | | | | | | | | | | | | |
| 140 | | | | 12,064 | 11,061 | 13,592 | 13,592 | 5,532 | 15,092 | - | 1,500 | 15,092 | 1,500 | 5,532 | 8,421 | 8,421 | 16,842 | - | 3,250 | 6,546 | 6,546 | 13,092 | (500) | |
| 141 | | | GF | 500 | 500 | 500 | 500 | 250 | - | - | (500) | - | (500) | 250 | - | - | - | - | (500) | - | - | - | (500) | |
| 142 | | | GF | 1,000 | 1,000 | 1,000 | 1,000 | 500 | 1,000 | - | - | 1,000 | - | 500 | 500 | 500 | 1,000 | - | - | 500 | 500 | 1,000 | - | |
| 143 | | | GF | 997 | 1,500 | 1,500 | 1,500 | 750 | 1,500 | - | - | 1,500 | - | 750 | 750 | 750 | 1,500 | - | - | 750 | 750 | 1,500 | - | |
| 144 | | | GF | 3,065 | 2,188 | 5,092 | 5,092 | 1,094 | 5,092 | - | - | 5,092 | - | 1,094 | 2,546 | 2,546 | 5,092 | - | - | 2,546 | 2,546 | 5,092 | - | |
| 145 | | | GF | 990 | 2,000 | 2,000 | 2,000 | 1,000 | 2,000 | - | - | 2,000 | - | 1,000 | 1,000 | 1,000 | 2,000 | - | - | 1,000 | 1,000 | 2,000 | - | |
| 146 | | | GF | 1,450 | 1,997 | 2,000 | 2,000 | 1,000 | 2,000 | - | - | 2,000 | - | 1,000 | 1,000 | 1,000 | 2,000 | - | - | 1,000 | 1,000 | 2,000 | - | |
| 147 | HF 2019 | Xiong, T. | GF | - | - | - | - | - | 2,000 | - | 2,000 | - | 2,000 | - | 1,000 | 1,000 | 2,000 | - | 2,000 | - | - | - | - | |
| 148 | | | GF | 995 | 1,500 | 1,500 | 1,500 | 750 | 1,500 | - | - | 1,500 | - | 750 | 750 | 750 | 1,500 | - | - | 750 | 750 | 1,500 | - | |
| 149 | | Kotzyza- Withuhn | GF | - | - | - | - | - | - | - | - | - | - | - | 875 | 875 | 1,750 | - | 1,750 | - | - | - | - | |
| 150 | | | | | | | | | | | | | | | | | | | | | | | | |
| 151 | | | GF | 346 | 376 | - | - | 188 | - | - | - | - | - | 188 | - | - | - | - | - | - | - | - | - | |
| 152 | | | | | | | | | | | | | | | | | | | | | | | | |
| 153 | | | GF | 500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 154 | | | GF | 2,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 155 | | | GF | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 156 | | | GF | 200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 157 | | | GF | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 158 | | | | | | | | | | | | | | | | | | | | | | | | |
| 159 | | | | 21,592 | 43,350 | 28,004 | 28,004 | 21,698 | 28,004 | - | - | 28,004 | - | 21,698 | 1,500 | 1,500 | 3,000 | - | (25,004) | 1,000 | 1,000 | 2,000 | (26,004) | |
| 160 | | | WDF | 1,000 | 1,000 | 1,000 | 1,000 | 500 | 1,000 | - | - | 1,000 | - | 500 | 500 | 500 | 1,000 | - | - | 500 | 500 | 1,000 | - | |
| 161 | | | WDF | - | 1,000 | - | - | 500 | - | - | - | - | - | 500 | 500 | 500 | 1,000 | - | 1,000 | - | - | - | - | |
| 162 | | | WDF | 999 | 1,000 | 1,000 | 1,000 | 500 | 1,000 | - | - | 1,000 | - | 500 | 500 | 500 | 1,000 | - | - | 500 | 500 | 1,000 | - | |
| 163 | | | | | | | | | | | | | | | | | | | | | | | | |
| 164 | | | WDF | 2,000 | 2,000 | 2,000 | 2,000 | 1,000 | 2,000 | - | - | 2,000 | - | 1,000 | - | - | - | - | (2,000) | - | - | - | (2,000) | |
| 165 | | | WDF | 9,127 | 9,208 | 9,208 | 9,208 | 4,604 | 9,208 | - | - | 9,208 | - | 4,604 | - | - | - | - | (9,208) | - | - | - | (9,208) | |
| 166 | | | WDF | 6,651 | 6,671 | 6,696 | 6,696 | 3,348 | 6,696 | - | - | 6,696 | - | 3,348 | - | - | - | - | (6,696) | - | - | - | (6,696) | |
| 167 | | | WDF | 8,083 | 8,100 | 8,100 | 8,100 | 4,050 | 8,100 | - | - | 8,100 | - | 4,050 | - | - | - | - | (8,100) | - | - | - | (8,100) | |
| 168 | | | WDF | - | 300 | - | - | 150 | - | - | - | - | - | 150 | - | - | - | - | - | - | - | - | - | |
| 169 | | | WDF | 1,000 | 500 | - | - | 250 | - | - | - | - | - | 250 | - | - | - | - | - | - | - | - | - | |
| 170 | | | WDF | 895 | 200 | - | - | 100 | - | - | - | - | - | 100 | - | - | - | - | - | - | - | - | - | |
| 171 | | | WDF | 2,700 | 1,750 | - | - | 875 | - | - | - | - | - | 875 | - | - | - | - | - | - | - | - | - | |
| 172 | | | WDF | 430 | 500 | - | - | 250 | - | - | - | - | - | 250 | - | - | - | - | - | - | - | - | - | |
| 173 | | | WDF | 300 | 200 | - | - | 100 | - | - | - | - | - | 100 | - | - | - | - | - | - | - | - | - | |
| 174 | | | WDF | 1,050 | 250 | - | - | 125 | - | - | - | - | - | 125 | - | - | - | - | - | - | - | - | - | |
| 175 | | | WDF | 500 | 250 | - | - | 125 | - | - | - | - | - | 125 | - | - | - | - | - | - | - | - | - | |
| 176 | | | WDF | 2,000 | 500 | - | - | 250 | - | - | - | - | - | 250 | - | - | - | - | - | - | - | - | - | |
| 177 | | | WDF | 2,000 | 800 | - | - | 400 | - | - | - | - | - | 400 | - | - | - | - | - | - | - | - | - | |
| 178 | | | WDF | 1,500 | 1,250 | - | - | 625 | - | - | - | - | - | 625 | - | - | - | - | - | - | - | - | - | |
| 179 | | | WDF | 1,200 | 1,000 | - | - | 500 | - | - | - | - | - | 500 | - | - | - | - | - | - | - | - | - | |
| 180 | | | WDF | 1,600 | 1,421 | - | - | 721 | - | - | - | - | - | 721 | - | - | - | - | - | - | - | - | - | |
| 181 | | | WDF | 500 | 500 | - | - | 250 | - | - | - | - | - | 250 | - | - | - | - | - | - | - | - | - | |
| 182 | | | WDF | 1,000 | 500 | - | - | 250 | - | - | - | - | - | 250 | - | - | - | - | - | - | - | - | - | |

| | WORKFORCE & BUSINESS DEVELOPMENT FINANCE SPREADSHEET | Bill No. | Author | Fund | FY 18-19 | Feb 2021 | Feb 2021 | Feb 2021 | Gov FY 21 | Gov | Gov Δ | Δ fr. Feb | Gov | Δ fr. Feb | House | House | | | House Δ | Δ fr. Feb | House | | | Δ fr. Feb |
|-----|---|----------|--------|------|---------------|---------------|---------------|---------------|---------------|---------------|---------|-----------|---------------|-----------|---------------|---------------|---------------|---------------|---------|-----------|---------------|---------------|---------------|-----------|
| | | | | | Actual | Act/Est | Forecast | Forecast | FY 21 | FY 22-23 | FY 2021 | FY 22-23 | FY 2021 | FY 22-23 | FY 24-25 | FY 24-25 | FY 2021 | FY 2022 | FY 2023 | FY 22-23 | FY 2021 | FY 22-23 | FY 2024 | FY 2025 |
| 183 | Summit Academy OIC | | | WDF | 1,500 | 2,000 | - | - | 1,000 | - | - | - | - | - | 1,000 | - | - | - | - | - | - | - | - | - |
| 184 | Hmong American Partnership | | | WDF | - | 1,000 | - | - | 500 | - | - | - | - | - | 500 | - | - | - | - | - | - | - | - | - |
| 185 | Better Futures Minnesota | | | WDF | - | 300 | - | - | 150 | - | - | - | - | - | 150 | - | - | - | - | - | - | - | - | - |
| 186 | MN Grocer's Association | | | WDF | - | 100 | - | - | 50 | - | - | - | - | - | 50 | - | - | - | - | - | - | - | - | - |
| 187 | Construction Careers Foundation | | | WDF | - | 750 | - | - | 375 | - | - | - | - | - | 375 | - | - | - | - | - | - | - | - | - |
| 188 | Cedar Riverside Partnership | | | WDF | - | 300 | - | - | 150 | - | - | - | - | - | 150 | - | - | - | - | - | - | - | - | - |
| 189 | FY18-19 Biennium Only | | | | | | | | | | | | | | | | | | | | | | | |
| 190 | Foreign-Trained Health Care | | | WDF | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 191 | MN Alliance of Boys & Girls Clubs | | | WDF | 1,500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 192 | Women Non-Trad Jobs (WESA) Grants - WDF 18-19 | | | WDF | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 193 | Twin Cities RISE - Transit Technician Training | | | WDF | 497 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 194 | Bois Forte American Indian Workforce Pilot | | | WDF | 230 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 195 | Cook County Higher Education Board | | | WDF | 40 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 196 | Goodwill Easter Seals - Father Project | | | WDF | 1,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 197 | Transition Age Youth Pilot (Anoka County) | | | WDF | 150 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 198 | | | | | | | | | | | | | | | | | | | | | | | | |
| 199 | • General Support Services | | | | 7,886 | 6,124 | 8,452 | 8,452 | 4,544 | 10,227 | - | 1,775 | 10,290 | 1,838 | 4,544 | 3,692 | 4,005 | 7,697 | - | (755) | 4,005 | 4,005 | 8,010 | (442) |
| 200 | <i>Appropriations by Fund</i> | | | | | | | | | | | | | | | | | | | | | | | |
| 201 | <i>General Fund</i> | | | | 7,886 | 6,014 | 8,342 | 8,342 | 4,434 | 10,117 | - | 1,775 | 10,180 | 1,838 | 4,434 | 3,637 | 3,950 | 7,587 | - | (755) | 3,950 | 3,950 | 7,900 | (442) |
| 202 | <i>Workforce Development Fund</i> | | | | - | 110 | 110 | 110 | 110 | 110 | - | - | 110 | - | 110 | 55 | 55 | 110 | - | - | 55 | 55 | 110 | - |
| 203 | | | | | | | | | | | | | | | | | | | | | | | | |
| 204 | <u>Direct Appropriations - General Fund</u> | | | | 7,886 | 6,014 | 8,342 | 8,342 | 4,434 | 10,117 | - | 1,775 | 10,180 | 1,838 | 4,434 | 3,637 | 3,950 | 7,587 | - | (755) | 3,950 | 3,950 | 7,900 | (442) |
| 205 | * Labor Market Information (Moved to BCD) | | | GF | 502 | 500 | 500 | 500 | 250 | 500 | - | - | 500 | - | 250 | - | - | - | - | (500) | - | - | - | (500) |
| 206 | * GOV LMI: Real Time Pan. Recovery (Moved to BCD) | | | GF | - | - | - | - | 250 | 250 | - | 250 | - | - | - | - | - | - | - | - | - | - | - | - |
| 207 | [Transf. to MN Housing for Olmstead Compliance] | | | GF | 2,538 | [2538] | 2,538 | 2,538 | [1,269] | 2,538 | - | - | 2,538 | - | [1,269] | 1,269 | 1,269 | 2,538 | - | - | 1,269 | 1,269 | 2,538 | - |
| 208 | * Operating (LMI Moved to BCD) | | | GF | 3,851 | 5,514 | 5,304 | 5,304 | 4,184 | 6,829 | - | 1,525 | 7,142 | 1,838 | 4,184 | 2,368 | 2,681 | 5,049 | - | (255) | 2,681 | 2,681 | 5,362 | 58 |
| 209 | Capacity Building Grants | | | GF | 995 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210 | | | | | | | | | | | | | | | | | | | | | | | | |
| 211 | <u>Direct Appropriations - WDF</u> | | | | - | 110 | 110 | 110 | 110 | 110 | - | - | 110 | - | 110 | 55 | 55 | 110 | - | - | 55 | 55 | 110 | - |
| 212 | Operating | | | WDF | - | 110 | 110 | 110 | 110 | 110 | - | - | 110 | - | 110 | 55 | 55 | 110 | - | - | 55 | 55 | 110 | - |
| 213 | | | | | | | | | | | | | | | | | | | | | | | | |
| 214 | • Minnesota Trade Office | | | | 4,649 | 4,562 | 4,584 | 4,584 | 2,459 | 4,284 | - | (300) | 4,484 | (100) | 2,459 | 2,142 | 2,142 | 4,284 | - | (300) | 2,242 | 2,242 | 4,484 | (100) |
| 215 | <u>Direct Appropriations - General Fund</u> | | | | 4,649 | 4,562 | 4,584 | 4,584 | 2,459 | 4,284 | - | (300) | 4,484 | (100) | 2,459 | 2,142 | 2,142 | 4,284 | - | (300) | 2,242 | 2,242 | 4,484 | (100) |
| 216 | Operating | | | GF | 3,053 | 3,034 | 2,984 | 2,984 | 1,540 | 2,984 | - | - | 2,984 | - | 1,540 | 1,492 | 1,492 | 2,984 | - | - | 1,492 | 1,492 | 2,984 | - |
| 217 | * GOV State Trade & Export Promotion (STEP) Grants | | | GF | 545 | 528 | 600 | 600 | 300 | 400 | - | (200) | 600 | - | 300 | 200 | 200 | 400 | - | (200) | 300 | 300 | 600 | - |
| 218 | Invest Minnesota Marketing Initiative | | | GF | 371 | 360 | 360 | 360 | 231 | 360 | - | - | 360 | - | 231 | 180 | 180 | 360 | - | - | 180 | 180 | 360 | - |
| 219 | Trade Offices Expansion - Foreign Markets | | | GF | 639 | 540 | 540 | 540 | 338 | 540 | - | - | 540 | - | 338 | 270 | 270 | 540 | - | - | 270 | 270 | 540 | - |
| 220 | * GOV Trade Policy Advisory Council | | | GF | 41 | 100 | 100 | 100 | 50 | - | - | (100) | - | (100) | 50 | - | - | - | - | (100) | - | - | - | (100) |
| 221 | | | | | | | | | | | | | | | | | | | | | | | | |
| 222 | • Vocational Rehabilitation Services | | | | 72,112 | 78,748 | 73,382 | 73,382 | 40,866 | 73,382 | - | - | 73,382 | - | 40,866 | 36,691 | 36,691 | 73,382 | - | - | 36,691 | 36,691 | 73,382 | - |
| 223 | <i>Appropriations by Fund</i> | | | | | | | | | | | | | | | | | | | | | | | |
| 224 | <i>General Fund</i> | | | | 55,080 | 60,207 | 57,722 | 57,722 | 31,234 | 57,722 | - | - | 57,722 | - | 31,234 | 28,861 | 28,861 | 57,722 | - | - | 28,861 | 28,861 | 57,722 | - |
| 225 | <i>Workforce Development Fund</i> | | | | 17,032 | 18,541 | 15,660 | 15,660 | 9,632 | 15,660 | - | - | 15,660 | - | 9,632 | 7,830 | 7,830 | 15,660 | - | - | 7,830 | 7,830 | 15,660 | - |
| 226 | | | | | | | | | | | | | | | | | | | | | | | | |
| 227 | <u>Direct Appropriations - General Fund</u> | | | | 55,080 | 60,207 | 57,722 | 57,722 | 31,234 | 57,722 | - | - | 57,722 | - | 31,234 | 28,861 | 28,861 | 57,722 | - | - | 28,861 | 28,861 | 57,722 | - |
| 228 | Vocational Rehabilitation Program | | | GF | 28,600 | 28,561 | 28,600 | 28,600 | 14,280 | 28,600 | - | - | 28,600 | - | 14,280 | 14,300 | 14,300 | 28,600 | - | - | 14,300 | 14,300 | 28,600 | - |
| 229 | Extended Employment Services GF | | | GF | 15,777 | 20,047 | 17,990 | 17,990 | 11,109 | 17,990 | - | - | 17,990 | - | 11,109 | 8,995 | 8,995 | 17,990 | - | - | 8,995 | 8,995 | 17,990 | - |
| 230 | [Rate Increases to Providers] | | | GF | - | [2,000] | [4,000] | [4,000] | - | [4,000] | - | - | [4,000] | - | - | [2,000] | [2,000] | [4,000] | - | - | [2,000] | [2,000] | [4,000] | - |
| 231 | Emp Support for Persons w/ Mental Illness GF | | | GF | 4,691 | 5,577 | 5,110 | 5,110 | 2,834 | 5,110 | - | - | 5,110 | - | 2,834 | 2,555 | 2,555 | 5,110 | - | - | 2,555 | 2,555 | 5,110 | - |
| 232 | Centers for Independent Living | | | GF | 6,012 | 6,022 | 6,022 | 6,022 | 3,011 | 6,022 | - | - | 6,022 | - | 3,011 | 3,011 | 3,011 | 6,022 | - | - | 3,011 | 3,011 | 6,022 | - |
| 233 | | | | | | | | | | | | | | | | | | | | | | | | |

| WORKFORCE & BUSINESS DEVELOPMENT FINANCE SPREADSHEET | | | | Bill No. | Author | Fund | FY 18-19 Actual | Feb 2021 Act/Est | Feb 2021 Forecast | Feb 2021 Forecast | Gov FY 21 | Gov | Gov Δ FY21 | Δ fr. Feb Fcst | Gov | Δ fr. Feb Fcst | House FY21 | House | | | House Δ FY21 | Δ fr. Feb Fcst | House | | | Δ fr. Feb Fcst |
|---|--|--|--|----------|---------|------------|--------------------|---------------------|----------------------|----------------------|---------------|---------------|---------------|-------------------|----------------|-------------------|---------------|---------------|---------------|---------------|-----------------|-------------------|---------------|---------------|----------------|-------------------|
| | | | | | | | FY 18-19 | FY 20-21 | FY 22-23 | FY 24-25 | FY 2021 | FY 22-23 | FY 2021 | FY 22-23 | FY 24-25 | FY 24-25 | FY 2021 | FY 2022 | FY 2023 | FY 22-23 | FY 2021 | FY 22-23 | FY 2024 | FY 2025 | FY 24-25 | FY 24-25 |
| 234 | <u>Direct Appropriations - WDF</u> | | | | | | 17,032 | 18,541 | 15,660 | 15,660 | 9,632 | 15,660 | - | - | 15,660 | - | 9,632 | 7,830 | 7,830 | 15,660 | - | - | 7,830 | 7,830 | 15,660 | - |
| 235 | Extended Employment Services WDF | | | | | WDF | 15,140 | 14,751 | 13,660 | 13,660 | 6,832 | 13,660 | - | - | 13,660 | - | 6,832 | 6,830 | 6,830 | 13,660 | - | - | 6,830 | 6,830 | 13,660 | - |
| 236 | Emp Services for Deaf, Deafblind, Hard of Hearing | | | | | WDF | 1,892 | 1,990 | 2,000 | 2,000 | 1,000 | 2,000 | - | - | 2,000 | - | 1,000 | 1,000 | 1,000 | 2,000 | - | - | 1,000 | 1,000 | 2,000 | - |
| 237 | Emp Support for Persons w/ Mental Illness WDF | | | | | WDF | - | 1,800 | - | - | 1,800 | - | - | - | - | - | 1,800 | - | - | - | - | - | - | - | - | - |
| 238 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 239 | • State Services for the Blind | | | | | | 13,102 | 13,102 | 12,850 | 12,850 | 6,551 | 12,850 | - | - | 12,850 | - | 6,551 | 6,425 | 6,425 | 12,850 | - | - | 6,425 | 6,425 | 12,850 | - |
| 240 | <u>Direct Appropriations - General Fund</u> | | | | | | 13,102 | 13,102 | 12,850 | 12,850 | 6,551 | 12,850 | - | - | 12,850 | - | 6,551 | 6,425 | 6,425 | 12,850 | - | - | 6,425 | 6,425 | 12,850 | - |
| 241 | Operating | | | | | GF | 12,102 | 12,102 | 11,850 | 11,850 | 6,051 | 11,850 | - | - | 11,850 | - | 6,051 | 5,925 | 5,925 | 11,850 | - | - | 5,925 | 5,925 | 11,850 | - |
| 242 | Senior Citizens Independent Living Skills | | | | | GF | 1,000 | 1,000 | 1,000 | 1,000 | 500 | 1,000 | - | - | 1,000 | - | 500 | 500 | 500 | 1,000 | - | - | 500 | 500 | 1,000 | - |
| 243 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 244 | • Dairy Assistance, Investment, & Relief Initiative (DAIRI) | | | | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 245 | <u>Direct Appropriation - General Fund transfer to MDA</u> | | | | | GF | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 246 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 247 | • FY21 Administrative Holdback - DEED | | | | | GF | - | 1,022 | - | - | - | - | (1,022) | - | - | - | - | - | - | - | (1,022) | - | - | - | - | - |
| 248 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 249 | • 20, SS7, Ch. 2 - Grants to Large Venues | | | | | GF | - | 13,900 | - | - | 13,900 | - | - | - | - | - | 13,900 | - | - | - | - | - | - | - | - | - |
| 250 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 251 | • 20, SS7, Ch. 2 - UI Contingent Appropriation | | | | | GF | - | 25,000 | - | - | 25,000 | - | - | - | - | - | - | - | - | - | (25,000) | - | - | - | - | - |
| 252 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 253 | • * GOV Unemployment Insurance Updates | | | | | UITF | - | - | - | - | - | 41,760 | - | 41,760 | 41,760 | 41,760 | - | 20,880 | 20,880 | 41,760 | - | 41,760 | 20,880 | 20,880 | 41,760 | 41,760 |
| 254 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 255 | • * GOV - Paid Family & Medical Leave | | | | HF 1200 | Richardson | - | - | - | - | - | 34,708 | - | 34,708 | 101,796 | 101,796 | - | 10,828 | 23,880 | 34,708 | - | 34,708 | 51,671 | 50,125 | 101,796 | 101,796 |
| 256 | <u>General Fund</u> | | | | | | - | - | - | - | - | 10,828 | - | 10,828 | - | - | - | 10,828 | - | 10,828 | - | 10,828 | - | - | - | - |
| 257 | PFML Start Up Funding | | | | | GF | - | - | - | - | - | 10,828 | - | 10,828 | - | - | - | 10,828 | - | 10,828 | - | 10,828 | - | - | - | - |
| 258 | PFML Outreach, Education, Tech Assistance | | | | | GF | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 259 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 260 | <u>Paid Family Medical Leave Fund</u> | | | | | | - | - | - | - | - | 23,880 | - | 23,880 | 101,796 | 101,796 | - | - | 23,880 | 23,880 | - | 23,880 | 51,671 | 50,125 | 101,796 | 101,796 |
| 261 | Direct Approp, DEED - Paid Family Medical Leave*** | | | | | PFML | - | - | - | - | - | 23,250 | - | 23,250 | 101,166 | 101,166 | - | - | 23,250 | 23,250 | - | 23,250 | 51,041 | 50,125 | 101,166 | 101,166 |
| 262 | PFML Outreach, Education, Tech Assistance | | | | | PFML | - | - | - | - | - | 630 | - | 630 | 630 | 630 | - | - | 630 | 630 | - | 630 | 630 | - | 630 | 630 |
| 263 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 264 | Benefits Paid | | | | | PFML | - | - | - | - | - | - | - | - | 1,561,138 | 1,561,138 | - | - | - | - | - | - | 780,569 | 780,569 | 1,561,138 | 1,561,138 |
| 265 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 266 | Transfer Out - PFML to General Fund | | | | | PFML | - | - | - | - | - | 11,416 | - | 11,416 | - | - | - | - | 11,416 | 11,416 | - | 11,416 | - | - | - | - |
| 267 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 268 | PFML Revenues | | | | | PFML | - | - | - | - | - | (446,199) | - | (446,199) | (1,742,793) | (1,742,793) | - | - | (446,199) | (446,199) | - | (446,199) | (862,769) | (880,024) | (1,742,793) | (1,742,793) |
| 269 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 270 | 2. Destination Medical Center | | | | | | 8,975 | 34,470 | 58,954 | 73,955 | 20,977 | 58,954 | - | - | 73,955 | - | 20,977 | 25,803 | 33,151 | 58,954 | - | - | 37,500 | 36,455 | 73,955 | - |
| 271 | <u>Statutory Appropriation - General Fund</u> | | | | | | 8,975 | 34,470 | 58,954 | 73,955 | 20,977 | 58,954 | - | - | 73,955 | - | 20,977 | 25,803 | 33,151 | 58,954 | - | - | 37,500 | 36,455 | 73,955 | - |
| 272 | General Aid | | | | | GF | 8,975 | 34,470 | 55,803 | 60,000 | 20,977 | 55,803 | - | - | 60,000 | - | 20,977 | 25,803 | 30,000 | 55,803 | - | - | 30,000 | 30,000 | 60,000 | - |
| 273 | Transit Aid | | | | | GF | - | - | 3,151 | 13,955 | - | 3,151 | - | - | 13,955 | - | - | - | 3,151 | 3,151 | - | - | 7,500 | 6,455 | 13,955 | - |
| 274 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 275 | DLI (*GOV) | | | | | | | | | | | | | | | | | | | | | | | | | |
| 276 | <u>Direct Appropriations - General Fund</u> | | | | | | - | - | - | - | - | 528 | - | 528 | - | - | - | 528 | - | 528 | - | 528 | - | - | - | - |
| 277 | PFML Oversight & Compliance | | | | | GF | - | - | - | - | - | 528 | - | 528 | - | - | - | 528 | - | 528 | - | 528 | - | - | - | - |
| 278 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 279 | <u>Paid Family Medical Leave Fund</u> | | | | | | - | - | - | - | - | 518 | - | 518 | 1,086 | 1,086 | - | - | 518 | 518 | - | 518 | 468 | 618 | 1,086 | 1,086 |
| 280 | PFML Oversight & Compliance | | | | | PFML | - | - | - | - | - | 518 | - | 518 | 1,086 | 1,086 | - | - | 518 | 518 | - | 518 | 468 | 618 | 1,086 | 1,086 |
| 281 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 282 | DHS (*GOV) | | | | | | | | | | | | | | | | | | | | | | | | | |
| 283 | <u>Paid Family Medical Leave Fund</u> | | | | | | - | - | - | - | - | 574 | - | 574 | 115 | 115 | - | - | 574 | 574 | - | 574 | - | - | - | - |
| 284 | PFML Systems Modifications | | | | | PFML | - | - | - | - | - | 574 | - | 574 | 115 | 115 | - | - | 574 | 574 | - | 574 | - | - | - | - |
| 285 | | | | | | | | | | | | | | | | | | | | | | | | | | |

| WORKFORCE & BUSINESS DEVELOPMENT FINANCE SPREADSHEET | | | | Bill No. | Author | Fund | FY 18-19 Actual | Feb 2021 Act/Est | Feb 2021 Forecast | Feb 2021 Forecast | Gov FY 21 | Gov | Gov Δ FY21 | Δ fr. Feb Fcst | Gov | Δ fr. Feb Fcst | House FY21 | House | | | House Δ FY21 | Δ fr. Feb Fcst | House | | | Δ fr. Feb Fcst | |
|---|--|--|--|----------|--------|------|--------------------|---------------------|----------------------|----------------------|-----------|----------|---------------|-------------------|----------|-------------------|---------------|---------|---------|----------|-----------------|-------------------|---------|---------|----------|-------------------|---|
| | | | | | | | FY 18-19 | FY 20-21 | FY 22-23 | FY 24-25 | FY 2021 | FY 22-23 | FY 2021 | FY 22-23 | FY 24-25 | FY 24-25 | FY 2021 | FY 2022 | FY 2023 | FY 22-23 | FY 2021 | FY 22-23 | FY 2024 | FY 2025 | FY 24-25 | FY 24-25 | |
| 286 | MMB (*GOV) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 287 | <u>Direct Appropriations - General Fund</u> | | | | | | | - | - | - | - | 1,958 | - | 1,958 | 7,454 | 7,454 | - | 28 | 1,930 | 1,958 | - | 1,958 | 3,727 | 3,727 | 7,454 | 7,454 | |
| 288 | Ex Branch Workplace Notices, Payroll Syst Upgrades | | | | | GF | - | - | - | - | - | 28 | - | 28 | - | - | - | 28 | - | 28 | - | 28 | - | - | - | - | - |
| 289 | PFML Employer Paid Premium Costs | | | | | GF | - | - | - | - | - | 1,930 | - | 1,930 | 7,454 | 7,454 | - | - | 1,930 | 1,930 | - | 1,930 | 3,727 | 3,727 | 7,454 | 7,454 | |
| 290 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 291 | <u>Paid Family Medical Leave Fund</u> | | | | | | | - | - | - | - | 23 | - | 23 | 26 | 26 | - | - | 23 | 23 | - | 23 | 13 | 13 | 26 | 26 | |
| 292 | Ex Branch Workplace Notices, Payroll Syst Upgrades | | | | | PFML | - | - | - | - | - | 23 | - | 23 | 26 | 26 | - | - | 23 | 23 | - | 23 | 13 | 13 | 26 | 26 | |
| 293 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 294 | Legislature - LCC (*GOV) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 295 | <u>Direct Appropriations - General Fund</u> | | | | | | | - | - | - | - | 11 | - | 11 | - | - | - | 11 | - | 11 | - | 11 | - | - | - | - | |
| 296 | PFML Payroll System Update | | | | | GF | - | - | - | - | - | 11 | - | 11 | - | - | - | 11 | - | 11 | - | 11 | - | - | - | - | |
| 297 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 298 | Supreme Court (*GOV) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 299 | <u>Direct Appropriations - General Fund</u> | | | | | | | - | - | - | - | 20 | - | 20 | - | - | - | 20 | - | 20 | - | 20 | - | - | - | - | |
| 300 | PFML Update to Case Mgmt System | | | | | GF | - | - | - | - | - | 20 | - | 20 | - | - | - | 20 | - | 20 | - | 20 | - | - | - | - | |
| 301 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 302 | Court of Appeals (*GOV) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 303 | <u>Paid Family Medical Leave Fund</u> | | | | | | | - | - | - | - | - | - | - | 5,600 | 5,600 | - | - | - | - | - | - | - | 5,600 | 5,600 | 5,600 | |
| 304 | PFML Denied Benefit Claim Appeals | | | | | PFML | - | - | - | - | - | - | - | - | 5,600 | 5,600 | - | - | - | - | - | - | - | 5,600 | 5,600 | 5,600 | |
| 305 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

* Indicates a GOV Recommendation or a HOUSE bill.

** Includes HF389, HF875, HF1460, HF1999, & HF2401.

*** Starting in FY 2026, the base for this appropriation is \$46.465 million.