

House Labor & Industry, Mediation Sevices & Workers Comp Court of Appeals - 2021 Session Tracking

\$ in thousands

Agency / Program / Activity	Fund	February Forecast			Governor FY 2021	Governor's Recommendations			Change Gov Over base	House FY 2021	HF 1670 DE2			Change House Over base	Change House Over Gov	HF 1670 DE2 Tails		
		FY 2022	FY2023	FY 22-23		FY 2022	FY2023	FY 22-23			FY 2022	FY2023	FY 22-23			FY 2024	FY2025	FY 24-25
Bureau of Mediation Services																		
Operating	GEN	2,050	2,050	4,100		2,050	2,050	4,100			2,050	2,050	4,100			2,050	2,050	4,100
Operating Adjustment	GEN				(102)	80	125	205		(102)	80	125	205			125	125	250
total BMS Operating	GEN	2,050	2,050	4,100	(102)	2,130	2,175	4,305	205	(102)	2,130	2,175	4,305	205	0	2,175	2,175	4,350
Grants to Area Labor Management Committees	GEN	68	68	136		68	68	136			68	68	136			68	68	136
Peace Officer Grievance Procedures (2020 2nd SS, Chapter 20)	GEN	47	47	94		47	47	94			47	47	94			47	47	94
Public Employees Relations Board		125	125	250		125	125	250			125	125	250			125	125	250
Operating Adjustment						435	435	870			435	435	870			435	435	870
total PERB		125	125	250		560	560	1,120	870	0	560	560	1,120	870	0	560	560	1,120
Total Direct General Fund Appropriations - Mediation Services:		2,290	2,290	4,580	(102)	2,805	2,850	5,655	1,075	(102)	2,805	2,850	5,655	1,075	0	2,850	2,850	5,700
Department of Labor & Industry (DOLI)																		
Workers Compensation																		
Direct Appropriation	WC-D	11,882	11,882	23,764		11,882	11,882	23,764			11,882	11,882	23,764			11,882	11,882	23,764
Extension of CAMPUS Funding (IT Modernization)	WC-D					700	700	1,400			700	700	1,400			0	0	0
total Workers Compensation Direct:	WC-D	11,882	11,882	23,764		12,582	12,582	25,164	1,400		12,582	12,582	25,164	1,400	0	11,882	11,882	23,764
Construction Codes and Licensing																		
Commerical Energy Code Improvements	CC	33,948	33,503	67,451		33,948	33,503	67,451	0		33,948	33,503	67,451	0	0	33,948	33,503	67,451
total Construction Codes & Licensing statutory approp:	CC	33,948	33,503	67,451		33,948	33,648	67,596	145		33,948	33,648	67,596	145	0	33,948	33,503	67,451
General Support																		
IT Systems Modernization	GEN	900	900	1,800		900	900	1,800	0		900	900	1,800	0	0	0	0	0
IT Systems Reduction											(424)	(424)	(848)	(848)	(848)	0	0	0
Administrative Holdback & Cancellation (FY 21)	GEN				(203)					(203)						0	0	0
total General Support, General Fund Direct:		900	900	1,800		900	900	1,800	0		476	476	952	(848)	(848)	0	0	0
Workers Compensation Fund	WC-D	6,039	6,039	12,078		6,039	6,039	12,078			6,039	6,039	12,078			6,039	6,039	12,078
total General Support All funds:		6,939	6,939	13,878		6,939	6,939	13,878	0		6,515	6,515	13,030	(848)	(848)	6,039	6,039	12,078
Labor Standards & Apprenticeship																		
Labor Standards & Apprenticeship Program	GEN	1,298	1,298	2,596		1,298	1,298	2,596	0		1,298	1,298	2,596	0	0	1,298	1,298	2,596
Wage Theft Prevention Initiative	GEN	2,046	2,046	4,092		2,046	2,046	4,092	0		2,046	2,046	4,092	0	0	2,046	2,046	4,092
Operating Adjustment	GEN					51	101	152	152		51	101	152	152	0	101	101	202
Expanding Access to Pregnancy & Parental Leave	GEN					84	34	118	118		84	34	118	118	0	34	34	68
Nursing & Lactating Mothers Leave Modification (HF 357, Koegel)	GEN					84	34	118	118		84	34	118	118	0	34	34	68
Earned Sick & Safe Time Enforcement	GEN					1,306	1,941	3,247	3,247		1,306	1,941	3,247	3,247	0	1,631	1,631	3,262
Earned Sick & Safe Time Grants	GEN					0	0	0	0		300	300	600	600	600	300	300	600
Rehire & Retention Protections, (HF 39, Carlson)	GEN					131	27	158	158		131	27	158	158	158	0	0	0
Safe Workplaces - Meat/Poultry Processing (HF 800, Wolgamott)						344	147	491	491		344	147	491	491	491	147	147	294
total direct General Fund		3,344	3,344	6,688		4,869	5,454	10,323	3,635		5,644	5,928	11,572	4,884	1,249	5,591	5,591	11,182
Apprenticeship Program	WD	1,133	1,133	2,266		1,133	1,133	2,266			1,133	1,133	2,266	0	0	1,133	1,133	2,266
Operating Adjustment	WD					138	138	276			138	138	276	276	0	138	138	276
total Apprenticeship Program:	WD	1,133	1,133	2,266		1,271	1,271	2,542	276		1,271	1,271	2,542	276	0	1,271	1,271	2,542

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		FY 2022	FY2023	FY 22-23		FY 2022	FY2023	FY 22-23			FY 2022	FY2023	FY 22-23			FY 2024	FY2025	FY 24-25
55 Prevailing Wage Enforcement	WD	151	151	302		151	151	302			151	151	302	0	0	151	151	302
56 LEAP Grants	WD	100	100	200		100	100	200			100	100	200	0	0	100	100	200
57 Helmets to Hardhats	WD					225	225	450			225	225	450	450	450	0	0	0
58 total direct Workforce Development Fund:		1,384	1,384	2,768		1,522	1,522	3,044	276		1,747	1,747	3,494	726	450	1,522	1,522	3,044
59 total Labor Standards & Apprenticeship		4,728	4,728	9,456		6,391	6,976	13,367	3,911		7,391	7,675	15,066	5,610	1,699	7,113	7,113	14,226
63																		
64 Workplace Safety	WC-D	4,167	4,167	8,334		4,167	4,167	8,334	0		4,167	4,167	8,334			4,167	4,167	8,334
65 MN OSHA Operating Adjustment	WC-D					903	903	1,806			903	903	1,806			903	903	1,806
66 total Workplace Safety - WC Direct	WC-D	4,167	4,167	8,334		5,070	5,070	10,140	1,806		5,070	5,070	10,140	1,806	0	5,070	5,070	10,140
67																		
68 Workforce Development Initiatives																		
69 Duel Training & Competency Grants	GEN					200	200	400	400		200	200	400	400	0	200	200	400
70																		
71 Pipeline Project	WD	300	300	600		300	300	600			300	300	600			300	300	600
72 Youth Skills Training Program	WD	1,100	1,100	2,200		1,100	1,100	2,200			1,100	1,100	2,200			1,100	1,100	2,200
73 total Workforce Development Fund	WD	1,400	1,400	2,800		1,400	1,400	2,800			1,400	1,400	2,800			1,400	1,400	2,800
74																		
75 Total Workforce Development Initiatives		1,400	1,400	2,800		1,600	1,600	3,200	400		1,600	1,600	3,200	400	0	1,600	1,600	3,200
76																		
77 Total Department of Labor & Industry																		
78 Direct Appropriations:																		
79 General Fund - Direct	GEN	4,244	4,244	8,488	(203)	5,969	6,554	12,523	4,035	(203)	6,320	6,604	12,924	4,436	401	5,791	5,791	11,582
80 Workers Compensation Fund - Direct	WC-D	22,088	22,088	44,176		23,691	23,691	47,382	3,206		23,691	23,691	47,382	3,206	0	22,991	22,991	45,982
81 Workforce Development	WD	2,784	2,784	5,568		2,922	2,922	5,844	276		3,147	3,147	6,294	726	450	2,922	2,922	5,844
82 total Direct Appropriations:		29,116	29,116	58,232		32,582	33,167	65,749	7,517		33,158	33,442	66,600	8,368	851	31,704	31,704	63,408
83																		
84																		
93 Workers' Compensation Court of Appeals																		
94 Workers' Compensation Court of Appeals	WC	2,283	2,283	4,566		2,283	2,283	4,566			2,283	2,283	4,566	0	0	2,283	2,283	4,566
95																		
97 Minnesota Management & Budget																		
98 Earned Sick & Safe Time - Printing Costs (HF 7)	GEN					51	98	149			3		3	3	(146)	0		0
99																		
101 Attorney General																		
102 Safe Workplaces - Meat/Poultry Processing (HF 800, Wolgamott)	GEN					0	0	0			222	222	444	444	444	222	222	444
103																		
105 Total Labor & Industry Agencies																		
106																		
107 Total Expenditures																		
108 General Fund Direct	GEN	6,294	6,294	12,588	(305)	8,825	9,502	18,327	5,739	(305)	9,350	9,676	19,026	6,438	699	8,863	8,863	17,726
109 Workers Compensation Fund - Direct	WC-D	24,371	24,371	48,742		25,974	25,974	51,948	3,206		25,974	25,974	51,948	3,206	0	25,274	25,274	50,548
110 Workforce Development	WD	2,784	2,784	5,568		2,922	2,922	5,844	276		3,147	3,147	6,294	726	450	2,922	2,922	5,844
111 total direct appropriations		33,449	33,449	66,898		37,721	38,398	76,119	9,221		38,471	38,797	77,268	10,370	1,149	37,059	37,059	74,118
112																		
118 General Fund Revenue Changes																		
119 Earned Sick & Safe Time (HF 7)	GEN					104	207	311			104	207	311	311	0	207	207	414
120																		
121 Net General Fund Spending (Expenditures & Revenues)	GEN	6,294	6,294	12,588		8,721	9,295	18,016	5,428		9,246	9,469	18,715	6,127	699	8,656	8,656	17,312
122																		
123 FY 21 Changes								(305)			FY 21 Changes		(305)					0
124																		
125 Net With FY 21								17,711			Net With FY 21		18,410					17,312