

Senate Labor Budget Omnibus - Finance (SF 2782 - First Engrossment, Assuming Adoption of A22 Amendment)

(all dollars in thousands)

		February 2023 FORECAST BASE			Governor's Revised Budget Recommendations				Senate (SF 2782 - First Engrossment, assuming adoption of A22 Amendment)							
		A FY 22-23	B FY24-25	C FY26-27	D FY24-25	E Δ	F FY26-27	G Δ	H FY24	I FY25	J FY24-25	K Δ	L FY26	M FY27	N FY26-27	O Δ
Fund																
DEPARTMENT OF LABOR AND INDUSTRY																
DLI - WORKERS COMPENSATION																
Direct Appropriations - Workers Compensation Fund																
Operating	WC	23,764	23,764	23,764	23,764	-	23,764	-	11,882	11,882	23,764	-	11,882	11,882	23,764	-
Workers' Compensation System Upgrade	WC	563				-		-								
Maintain Current Service Levels	WC				1,081	1,081	1,450	1,450	356	725	1,081	1,081	725	725	1,450	1,450
Technology Services Reorganization	WC	-	-	-	6,070	6,070	6,236	6,236	2,952	3,118	6,070	6,070	3,118	3,118	6,236	6,236
Direct Appropriations - General Fund																
Police Benefits Study	GF	125														
WORKERS COMPENSATION TOTAL APPROPRIATIONS																
Workers Compensation Fund	WC	24,327	23,764	23,764	30,915	7,151	31,450	7,686	15,190	15,725	30,915	7,151	15,725	15,725	31,450	7,686
General Fund	GF	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Funds		24,452	23,764	23,764	30,915	7,151	31,450	7,686	15,190	15,725	30,915	7,151	15,725	15,725	31,450	7,686
DLI - WORKFORCE DEVELOPMENT INITIATIVES																
Direct Appropriations - General Fund																
Frontline Worker Pay Admin	GF	11,650														
Direct Appropriations - Workforce Development Fund																
PIPELINE Project	WDF	600	600	600	600	-	600	-	300	300	600	-	300	300	600	-
Youth Skills Training Program	WDF	2,000	2,200	2,200	3,730	1,530	3,742	1,542	1,859	1,871	3,730	1,530	1,871	1,871	3,742	1,542
Youth Skills Training Program - Administrative Costs	WDF	200	[200]	[200]	[200]		[200]		[100]	[100]	[200]		[100]	[100]	[200]	
Career Pathway Demonstration Program	WDF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Compentency Standards	WDF	400	400	400	400	-	400	-	200	200	400	-	200	200	400	-
MN Virtual Academy	WDF	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Career Pathways Program - Transfer to MDE	WDF	-	-	-	-				300	-	300	300	-	-	-	-
Direct Appropriations - ARP State Fiscal Recovery																
Frontline Worker Pay IT Solutions	ARP	100														
WORKFORCE DEVELOPMENT INITIATIVES TOTAL APPROPRIATIONS																
Workforce Development Fund	WDF	3,300	3,200	3,200	4,730	1,530	4,742	1,542	2,659	2,371	5,030	1,830	2,371	2,371	4,742	1,542
General Fund	GF	11,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARP - State Fiscal Recovery	ARP	100														
All Funds		15,050	3,200	3,200	4,730	1,530	4,742	1,542	2,659	2,371	5,030	1,830	2,371	2,371	4,742	1,542

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Fund																
32	DLI - LABOR STANDARDS															
33	Direct Appropriations - General Fund															
34	Labor Standards Division	GF	2,748	2,798	2,798	2,798	-	2,798	-	1,399	1,399	2,798	-	1,399	1,399	2,798
35	Wage Theft Prevention Initiative	GF	4,092	4,092	4,092	4,092	-	4,092	-	2,046	2,046	4,092	-	2,046	2,046	4,092
36	Nursing & Lactating Mothers Leave - WESA Outreach	GF	118	68	68	544	476	552	484	268	276	544	476	276	276	552
37	Loggers Program	GF	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-
38	Maintain Current Service Levels	GF				393	393	492	492	147	246	393	393	246	246	492
39	Safety and Wellbeing of Agricultural and Food Processing Workers	GF				326	326	284	284	184	142	326	326	142	142	284
40	Safe and Skilled Worker Act - Outreach and Education Support	GF				50	50	-	-	-	-	-	-	-	-	-
41	Nursing Home Workforce Standards Board -board creation and rulemaking	GF				963	963	644	644	661	357	1,018	1,018	404	357	761
42	Nursing Home Workforce Standards Board -Medical Assistance with DHS	GF				-	-	69	69	-	-	-	-	-	69	69
43	Safe Wokplaces for Meat and Poultry Processing Workers DLI	GF				-	-	-	-	225	169	394	394	169	169	338
44	Safe Wokplaces for Meat and Poultry Processing Workers AGO	GF				-	-	-	-	245	138	383	383	138	138	276
45	Qualifying Damages Tax Subtraction Admin - Transfer to DOR	GF				-	-	-	-	59	25	84	84	25	25	50
46	Construction Worker Wage Protection - Transfer to AGO for Enforcement	GF				-	-	-	-	75	75	150	150	75	75	150
47	Direct Appropriations - Workforce Development Fund															
48	Apprenticeship Program	WDF	2,542	2,542	2,542	2,542	-	2,542	-	1,271	1,271	2,542	-	1,271	1,271	2,542
49	Prevailing Wage Enforcement - Education and Compliance	WDF	302	302	302	3,198	2,896	3,270	2,968	1,563	1,635	3,198	2,896	1,635	1,635	3,270
50	Maintain Current Service Levels - Apprenticeship	WDF				180	180	242	242	59	121	180	180	121	121	242
51	Transfer to new Apprenticeship Division	WDF				(2,722)	(2,722)	(2,784)	(2,784)	(1,330)	(1,392)	(2,722)	(2,722)	(1,392)	(1,392)	(2,784)
52	LABOR STANDARDS TOTAL APPROPRIATIONS															
53	General Fund	GF	7,958	6,958	6,958	9,166	2,208	8,931	1,973	5,309	4,873	10,182	3,224	4,920	4,942	9,862
54	Workforce Development Fund	WDF	2,845	2,844	2,844	3,198	354	3,270	426	1,563	1,635	3,198	354	1,635	1,635	3,270
55	All Funds		10,803	9,802	9,802	12,364	2,562	12,201	2,399	6,872	6,508	13,380	3,578	6,555	6,577	13,132

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Fund																	
56	DLI - APPRENTICESHIP																
57	Apprenticeship Division - Transfer from Labor Standards and Apprenticeship Total	WDF			2,722	2,722	2,784	2,784	1,330	1,392	2,722	2,722	1,392	1,392	2,784	2,784	
58	Growing Clean Economy Apprenticeships	WDF			3,000	3,000	-	-	3,000	-	3,000	3,000	-	-	-	-	
59	LEAP Grants (Expanding Equity in Apprenticeship)	WDF	200	200	200	2,276	2,076	2,284	1,134	1,142	2,276	2,076	1,142	1,142	2,284	2,084	
60	LEAP Women Econ Security Act	WDF	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
61	Helmets to Hardhats	WDF	450	-	-	-	-	-	225	225	450	450	225	225	450	450	
62	APPRENTICESHIP TOTAL APPROPRIATIONS	WDF	651	200	200	5,722	7,798	5,068	4,868	5,689	2,759	8,448	8,248	2,759	2,759	5,518	5,318
63	DLI - WORKPLACE SAFETY																
64	Direct Appropriations - General Fund																
65	MN OSHA Regulation of Ergonomic Injuries - Safety Grants	GF			2,000	2,000	-	-	1,259	-	1,259	1,259	-	-	-	-	
66	Direct Appropriations - Workers Compensation Fund	WC	10,140	10,140	10,140	10,140	-	10,140	5,070	5,070	10,140	-	5,070	5,070	10,140	-	
67	Maintain Current Service Levels	WC				720	720	966	237	483	720	720	483	483	966	966	
68	MN OSHA Regulation of Ergonomic Injuries - staffing, education& outreach, and tech	WC				1,605	1,605	2,683	477	1,128	1,605	1,605	1,487	1,196	2,683	2,683	
69	*Warehouse Distribution Worker Safety - SF 58 (Traveling Separately)	WC				-	-	-	240	218	458	458	218	218	436	436	
70	WORKPLACE SAFETY TOTAL APPROPRIATIONS																
71	General Fund	GF	-	-	-	2,000	2,000	-	1,259	-	1,259	1,259	-	-	-	-	
72	Total Workers Compensation Fund	WC	10,140	10,140	10,140	12,465	2,325	13,789	6,024	6,899	12,923	2,783	7,258	6,749	14,007	3,867	
73	*Workers Compensation Fund* - Omnibus Bill								5,784	6,681	12,465	2,325	7,040	6,749	13,789	3,649	
74	All Funds Omnibus Bill (SF 2782 - First Engrossment)								7,043	6,681	13,724	3,584	7,040	6,749	13,789	3,649	
75	All Funds		10,140	10,140	10,140	14,465	4,325	13,789	7,283	6,899	14,182	4,042	7,258	6,749	14,007	3,867	

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Fund																
76	DLI - GENERAL SUPPORT DIVISION															
77	Direct Appropriations - General Fund															
78	IT Systems Modernization	GF	2,754	-	-	-	-	-	-	-	-	-	-	-	-	-
79	Direct Appropriations - Workers Compensation Fund	WC	11,823	12,078	12,078	12,078	-	12,078	-	6,039	6,039	12,078	-	6,039	6,039	12,078
80	Maintain Current Service Levels	WC				4,560	4,560	4,866	4,866	2,127	2,433	4,560	4,560	2,433	2,433	4,866
81	Technology Services Reorganization	WC				1,233	1,233	1,268	1,268	599	634	1,233	1,233	634	634	1,268
82	GENERAL SUPPORT DIVISION TOTAL APPROPRIATIONS															
83	General Fund	GF	2,754	-	-	-	-	-	-	-	-	-	-	-	-	-
84	Workers Compensation Fund	WC	11,823	12,078	12,078	17,871	5,793	18,212	6,134	8,765	9,106	17,871	5,793	9,106	9,106	18,212
85	All Funds		14,577	12,078	12,078	17,871	5,793	18,212	6,134	8,765	9,106	17,871	5,793	9,106	9,106	18,212
86	DLI - OFFICE OF COMBATIVE SPORTS															
87	Direct Appropriations - General Fund															
88	Combative Sports Health and Safety Improvements	GF	-	-	-	497	497	508	508	243	254	497	497	254	254	508
89	OFFICE OF COMBATIVE SPORTS TOTAL DIRECT APPROPRIATIONS - GENERAL FUND	GF	-	-	-	497	497	508	508	243	254	497	497	254	254	508
90	DEPARTMENT OF LABOR AND INDUSTRY TOTALS															
91	DIRECT APPROPRIATIONS															
92	General Fund	GF	22,487	6,958	6,958	11,663	4,705	9,439	2,481	6,811	5,127	11,938	4,980	5,174	5,196	10,370
93	Workers Compensation Fund	WC	46,290	45,982	45,982	61,251	15,269	63,451	17,469	29,979	31,730	61,709	15,727	32,089	31,689	63,778
94	Workers Compensation - Omnibus Amount (SF 2782 First Engrossment)									29,739	31,512	61,251	15,269	31,871	31,471	63,342
95	Workforce Development Fund	WDF	6,796	6,244	6,244	14,788	9,682	13,080	6,836	9,911	6,765	16,676	10,432	6,765	6,765	13,530
96	ARP - State Fiscal Recovery	ARP	100	-	-	-	-	-	-	-	-	-	-	-	-	-
97	TOTAL DIRECT APPROPRIATIONS - OMNIBUS AMOUNT (SF 2782 First Engrossment)									46,461	43,404	89,865	30,681	43,810	43,432	87,242
98	TOTAL DIRECT APPROPRIATIONS		75,673	59,184	59,184	87,702	28,518	85,970	26,786	46,701	43,622	90,323	31,139	44,028	43,650	87,678

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Fund																	
99	STATUTORY AND OPEN APPROPRIATIONS																
100	Workers Compensation Fund	WC	52,976	57,116	50,796	57,116	-	50,796	-	29,368	27,748	57,116	-	26,148	24,648	50,796	-
101	Special Revenue Fund	SR	17,726	18,416	17,720	18,416	-	17,720	-	9,529	8,887	18,416	-	8,833	8,887	17,720	-
102	Office of Combative Sports - Special Revenue Fund	SR	-	-	-	30	30	30	30	15	15	30	30	15	15	30	30
103	Construction Codes	CC	68,595	70,931	71,278	70,931	-	71,278	-	35,292	35,639	70,931	-	35,639	35,639	71,278	-
104	Climate Subcabinet: Commercial Energy Code Improvements	CC				146	146	146	146	100	-	100	100	-	146	146	146
105	Electric Vehicle Charging Infrastructure	CC				163	163	-	-	163	-	163	163	-	-	-	-
106	Existing Buildings Energy Efficiency	CC				406	406	-	-	406	-	406	406	-	-	-	-
107	Safe Housing for the Elderly and Vulnerable Adults	CC				429	429	1,028	1,028	165	264	429	429	514	514	1,028	1,028
108	Window Cleaning Safety	CC				193	193	-	-	193	-	193	193	-	-	-	-
109	Adult-Size Changing Facilities Rulemaking	CC				-	-	-	-	47	-	47	47	-	-	-	-
110	Federal Funds	FF	12,999	11,438	11,438	11,438	-	11,438	-	5,719	5,719	11,438	-	5,719	5,719	11,438	-
111	TOTAL STATUTORY AND OPEN APPROPRIATIONS		152,296	157,901	151,232	159,268	1,367	152,436	1,204	80,997	78,272	159,269	1,368	76,868	75,568	152,436	1,204
112	DLI, AGO, DOR - REVENUES																
113	Minnesota OSHA Federal Maximum Penalty Conformity	WC				251	251	261	261	124	127	251	251	129	132	261	261
114	Prevailing Wage Education and Compliance	GF				36	36	50	50	16	20	36	36	25	25	50	50
115	Combative Sports Health and Safety Improvements	SR				30	30	30	30	15	15	30	30	15	15	30	30
116	Safe Housing for the Elderly and Vulnerable Adults	CC				429	429	1,028	1,028	165	264	429	429	514	514	1,028	1,028
117	*Safe and Skilled Worker Act - SF 10 (Traveling Separately)	GF				20	20	20	20	5	5	10	10	5	5	10	10
118	*Warehouse Distribution Worker Safety - SF 58 (Traveling Separately)	WC								13	13	26	26	13	13	26	26
119	Construction Code and License Fee Reimbursements and Reductions	CC				(4)	(4)	(4)	(4)	(2)	(2)	(4)	(4)	(2)	(2)	(4)	(4)
120	SF 207 - AGO Estimated Revenue	GF				50	50	50	50	25	25	50	50	25	25	50	50
121	Qualifying Damages Tax Subtraction - DOR Revenue Loss (SF 1258)	GF								(100)	(100)	(200)	(200)	(100)	(100)	(200)	(200)
122	TOTAL REVENUES					812	812	1,435	1,435	261	367	628	628	624	627	1,251	1,251

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Fund																	
123	APPROPRIATIONS BY FUND																
124	General Fund	GF	22,487	6,958	6,958	11,663	4,705	9,439	2,481	6,811	5,127	11,938	4,980	5,174	5,196	10,370	3,412
125	Workers Compensation Fund	WC	99,266	103,098	96,778	118,367	15,269	114,247	17,469	59,347	59,478	118,825	15,727	58,237	56,337	114,574	17,796
126	Workforce Development Fund	WDF	6,796	6,244	6,244	14,788	8,544	13,080	6,836	9,911	6,765	16,676	10,432	6,765	6,765	13,530	7,286
127	Special Revenue Fund	SR	17,726	18,416	17,720	18,446	30	17,750	30	9,544	8,902	18,446	30	8,848	8,902	17,750	30
128	Construction Codes	CC	68,595	70,931	71,278	72,268	1,337	72,452	1,174	36,366	35,903	72,269	1,338	36,153	36,299	72,452	1,174
129	Federal Funds	FF	12,999	11,438	11,438	11,438	-	11,438	-	5,719	5,719	11,438	-	5,719	5,719	11,438	-
130	ARP - State Fiscal Recovery	ARP	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
131	TOTAL APPROPRIATIONS		227,969	217,085	210,416	246,970	29,885	238,406	27,990	127,698	121,894	249,592	32,507	120,896	119,218	240,114	29,698
132	NEW REVENUE BY FUND																
133	General Fund	GF	-	-	-	56	56	70	70	(54)	(50)	(104)	(104)	(45)	(45)	(90)	(90)
134	Workers Compensation Fund	WC	-	-	-	251	251	261	261	137	140	277	277	142	145	287	287
135	Special Revenue Fund	SR	-	-	-	30	30	30	30	15	15	30	30	15	15	30	30
136	Construction Codes	CC	-	-	-	425	425	1,024	1,024	163	262	425	425	512	512	1,024	1,024
137	TOTAL REVENUES		-	-	-	762	762	1,385	1,385	261	367	628	628	624	627	1,251	1,251
138	NET APPROPRIATIONS BY FUND																
139	General Fund	GF	22,487	6,958	6,958	11,607	4,649	9,369	2,411	6,865	5,177	12,042	5,084	5,219	5,241	10,460	3,502
140	Workers Compensation Fund	WC	99,266	103,098	96,778	118,116	15,018	113,986	17,208	59,210	59,338	118,548	15,450	58,095	56,192	114,287	17,509
141	Workforce Development Fund	WDF	6,796	6,244	6,244	14,788	8,544	13,080	6,836	9,911	6,765	16,676	10,432	6,765	6,765	13,530	7,286
142	Special Revenue Fund	SR	17,726	18,416	17,720	18,416	-	17,720	-	9,529	8,887	18,416	-	8,833	8,887	17,720	-
143	Construction Codes	CC	68,595	70,931	71,278	71,843	912	71,428	150	36,203	35,641	71,844	913	35,641	35,787	71,428	150
144	Federal Funds	FF	12,999	11,438	11,438	11,438	-	11,438	-	5,719	5,719	11,438	-	5,719	5,719	11,438	-
145	ARP - State Fiscal Recovery	ARP	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
146	TOTAL NET APPROPRIATIONS		227,969	217,085	210,416	246,208	29,123	237,021	26,605	127,437	121,527	248,964	31,879	120,272	118,591	238,863	28,447

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Fund																
147	BUREAU OF MEDIATION SERVICES															
148	Direct Appropriations - General Fund															
149	Operating	GF	4,305	4,350	4,350	4,350	-	4,350	-	2,175	2,175	4,350	-	2,175	2,175	4,350
150	*Public Employee Relations Board Planning - SF 303 (Traveling Separately)	GF	250	-	-	1,500	1,500	1,500	1,500	750	750	1,500	1,500	750	750	1,500
151	Grants to Area Labor Management Committees (Co-ops)	GF	136	136	136	136	-	136	-	68	68	136	-	68	68	136
152	Peace Officer Grievance Procedures	GF	91	94	94	94	-	94	-	47	47	94	-	47	47	94
153	Maintain Current Service Levels	GF				1,416	1,416	1,498	1,498	667	749	1,416	1,416	749	749	1,498
154	BUREAU OF MEDIATION SERVICES TOTALS															
155	DIRECT APPROPRIATIONS															
156	General Fund	GF	4,782	4,580	4,580	7,496	2,916	7,578	2,998	3,707	3,789	7,496	2,916	3,789	3,789	7,578
157	STATUTORY AND OPEN APPROPRIATIONS															
158	Special Revenue Fund	SR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
159	APPROPRIATIONS BY FUND															
160	General Fund	GF	4,782	4,580	4,580	7,496	2,916	7,578	2,998	3,707	3,789	7,496	2,916	3,789	3,789	7,578
161	Special Revenue Fund	SR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
162	TOTAL APPROPRIATIONS		4,782	4,580	4,580	7,496	2,916	7,578	2,998	3,707	3,789	7,496	2,916	3,789	3,789	7,578
163	WORKERS COMPENSATION COURT OF APPEALS															
164	Direct Appropriations - Workers Compensation Fund	WC	4,566	4,566	4,566	4,566	-	4,566	-	2,283	2,283	4,566	-	2,283	2,283	4,566
165	Maintain Current Service Levels	WC				480	480	560	560	200	280	480	480	280	280	560
166	Rulemaking	WC				100	100	-	-	100	-	100	100	-	-	-
167	TOTAL APPROPRIATIONS	WC	4,566	4,566	4,566	5,146	580	5,126	560	2,583	2,563	5,146	580	2,563	2,563	5,126

Senate Labor Budget Omnibus - Finance (SF 2782 - First Engrossment, Assuming Adoption of A22 Amendment)

(all dollars in thousands)

		February 2023 FORECAST BASE			Governor's Revised Budget Recommendations				Senate (SF 2782 - First Engrossment, assuming adoption of A22 Amendment)								
		A FY 22-23	B FY24-25	C FY26-27	D FY24-25	E Δ	F FY26-27	G Δ	H FY24	I FY25	J FY24-25	K Δ	L FY26	M FY27	N FY26-27	O Δ	
Fund																	
168	TOTALS BY FUND																
169	General Fund	GF	27,269	11,538	11,538	19,159	7,621	17,017	5,479	10,518	8,916	19,434	7,896	8,963	8,985	17,948	6,410
170	Workforce Development Fund	WDF	6,796	6,244	6,244	14,788	8,544	13,080	6,836	9,911	6,765	16,676	10,432	6,765	6,765	13,530	7,286
171	Workers Compensation Fund	WC	103,832	107,664	101,344	123,513	15,849	119,373	18,029	61,930	62,041	123,971	16,307	60,800	58,900	119,700	18,356
172	Special Revenue Fund	SR	17,726	18,416	17,720	18,446	30	17,750	30	9,544	8,902	18,446	30	8,848	8,902	17,750	30
173	Federal Funds	FF	12,999	11,438	11,438	11,438	-	11,438	-	5,719	5,719	11,438	-	5,719	5,719	11,438	-
174	Construction Codes	CC	68,595	70,931	71,278	72,268	1,337	72,452	1,174	36,366	35,903	72,269	1,338	36,153	36,299	72,452	1,174
175	ARP - State Fiscal Recovery	ARP	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
176	All Funds		237,317	226,231	219,562	259,612	33,381	251,110	31,548	133,988	128,246	262,234	36,003	127,248	125,570	252,818	33,256
177	NET TOTALS BY FUND																
178	General Fund	GF	27,269	11,538	11,538	19,103	7,565	16,947	5,409	10,572	8,966	19,538	8,000	9,008	9,030	18,038	6,500
179	Workforce Development Fund	WDF	6,244	6,244	6,244	15,926	9,682	13,080	6,836	9,911	6,765	16,676	10,432	6,765	6,765	13,530	7,286
180	Workers Compensation Fund	WC	103,832	107,664	101,344	123,262	15,598	119,112	17,768	61,793	61,901	123,694	16,030	60,658	58,755	119,413	18,069
181	Special Revenue Fund	SR	17,726	18,416	17,720	18,416	-	17,720	-	9,529	8,887	18,416	-	8,833	8,887	17,720	-
182	Federal Funds	FF	11,438	11,438	11,438	11,438	-	11,438	-	5,719	5,719	11,438	-	5,719	5,719	11,438	-
183	Construction Codes	CC	68,595	70,931	71,278	71,843	912	71,428	150	36,203	35,641	71,844	913	35,641	35,787	71,428	150
184	ARP - State Fiscal Recovery	ARP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
185	All Funds		235,104	226,231	219,562	259,988	33,757	249,725	30,163	133,727	127,879	261,606	35,375	126,624	124,943	251,567	32,005