

LABOR COMMITTEE - Update
Senate Budget Omnibus (SF 2782 - A5 Amendment)
 (all dollars in thousands)

		February 2023 FORECAST BASE								Governor's Revised Budget Recommendations							Senate (SF 2782 A-5 Amendment)									
		A		B		C		D		E	F		G	H		I	J		K							
Fund		FY22	FY23	FY 22-23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY24	FY25	FY24-25	Δ	FY26	FY27	FY26-27	Δ	FY24	FY25	FY24-25	Δ	FY26	FY27	FY26-27	Δ
1	DEPARTMENT OF LABOR AND INDUSTRY																									
2	<i>DLI - WORKERS COMPENSATION</i>																									
3	Direct Appropriations - Workers Compensation Fund																									
4	Operating WC	11,705	12,059	23,764	11,882	11,882	23,764	11,882	11,882	23,764	11,882	11,882	23,764	-	11,882	11,882	23,764	-	11,882	11,882	23,764	-	11,882	11,882	23,764	-
5	Workers' Compensation System Upgrade WC	563	-	563																						
6	Maintain Current Service Levels WC										356	725	1,081	1,081	725	725	1,450	1,450	356	725	1,081	1,081	725	725	1,450	1,450
7	Technology Services Reorganization WC										2,952	3,118	6,070	6,070	3,118	3,118	6,236	6,236	2,952	3,118	6,070	6,070	3,118	3,118	6,236	6,236
8	Direct Appropriations - General Fund																									
9	Police Benefits Study GF	-	125	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	WORKERS COMPENSATION TOTAL APPROPRIATIONS																									
11	Workers Compensation Fund WC	12,268	12,059	24,327	11,882	11,882	23,764	11,882	11,882	23,764	15,190	15,725	30,915	7,151	15,725	15,725	31,450	7,686	15,190	15,725	30,915	7,151	15,725	15,725	31,450	7,686
12	General Fund GF	-	125	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13	All Funds	12,268	12,184	24,452	11,882	11,882	23,764	11,882	11,882	23,764	15,190	15,725	30,915	7,151	15,725	15,725	31,450	7,686	15,190	15,725	30,915	7,151	15,725	15,725	31,450	7,686
14	<i>DLI - WORKFORCE DEVELOPMENT INITIATIVES</i>																									
15	Direct Appropriations - General Fund																									
16	Frontline Worker Pay Admin GF	4,039	7,611	11,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17	Direct Appropriations - Workforce Development Fund																									
18	PIPELINE Project WDF	289	311	600	300	300	600	300	300	600	300	300	600	-	300	300	600	-	300	300	600	-	300	300	600	-
19	Youth Skills Training Program WDF	1,000	1,000	2,000	1,100	1,100	2,200	1,100	1,100	2,200	1,859	1,871	3,730	1,530	1,871	1,871	3,742	1,542	1,859	1,871	3,730	1,530	1,871	1,871	3,742	1,542
20	Youth Skills Training Program - Administrative Costs WDF	100	100	200	[100]	[100]	[200]	[100]	[100]	[200]	[100]	[100]	[200]	-	[100]	[100]	[200]	-	[100]	[100]	[200]	-	[100]	[100]	[200]	-
21	Career Pathway Demonstration Program WDF																									
22	Competency Standards WDF	200	200	400	200	200	400	200	200	400	200	200	400	-	200	200	400	-	200	200	400	-	200	200	400	-
23	MN Virtual Academy WDF	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24	Career Pathways Program WDF																		300	-	300	300	-	-	-	-
25	Direct Appropriations - ARP State Fiscal Recovery																									
26	Frontline Worker Pay IT Solutions ARP	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27	WORKFORCE DEVELOPMENT INITIATIVES TOTAL APPROPRIATIONS																									
28	Workforce Development Fund WDF	1,689	1,611	3,300	1,600	1,600	3,200	1,600	1,600	3,200	2,359	2,371	4,730	1,530	2,371	2,371	4,742	1,542	2,659	2,371	5,030	1,830	2,371	2,371	4,742	1,542
29	General Fund GF	4,039	7,611	11,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30	ARP - State Fiscal Recovery ARP	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31	All Funds	5,828	9,222	15,050	1,600	1,600	3,200	1,600	1,600	3,200	2,359	2,371	4,730	1,530	2,371	2,371	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		FY22	FY23	FY 22-23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY24	FY25	FY24-25	Δ	FY26	FY27	FY26-27	Δ	FY24	FY25	FY24-25	Δ	FY26	FY27	FY26-27	Δ	
32	DLI - LABOR STANDARDS																										
	Direct Appropriations - General Fund																										
33	Labor Standards Division	GF	1,005	1,743	2,748	1,399	1,399	2,798	1,399	1,399	2,798	1,399	1,399	2,798	-	1,399	1,399	2,798	-	1,399	1,399	2,798	-	1,399	1,399	2,798	-
35	Wage Theft Prevention Initiative	GF	1,936	2,156	4,092	2,046	2,046	4,092	2,046	2,046	4,092	2,046	2,046	4,092	-	2,046	2,046	4,092	-	2,046	2,046	4,092	-	2,046	2,046	4,092	-
36	Nursing & Lactating Mothers Leave - WESA Outreach	GF	84	34	118	34	34	68	34	34	68	268	276	544	476	276	276	552	484	268	276	544	476	276	276	552	484
37	Loggers Program	GF	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
38	Maintain Current Service Levels	GF									147	246	393	393	246	246	492	492	147	246	393	393	246	246	492	492	
39	Safety and Wellbeing of Agricultural and Food Processing Workers	GF									184	142	326	326	142	142	284	284	184	142	326	326	142	142	284	284	
40	Safe and Skilled Worker Act - Outreach and Education Support	GF									50		50	50													
41	Nursing Home Workforce Standards Board-board creation and rulemaking	GF									641	322	963	963	322	322	644	644	661	357	1,018	1,018	404	357	761	761	
42	Nursing Home Workforce Standards Board -Medical Assistance with DHS	GF									-	-	-	-	-	69	69	69	-	-	-	-	-	69	69	69	
43	Safe Workplaces for Meat and Poultry Processing Workers DLI	GF									-	-	-	-	-	-	-	-	225	169	394	394	169	169	338	338	
44	Safe Workplaces for Meat and Poultry Processing Workers AGO	GF									-	-	-	-	-	-	-	-	245	138	383	383	138	138	276	276	
45	Qualifying Damages Tax Subtraction Admin	GF									-	-	-	-	-	-	-	-	59	25	84	84	25	25	50	50	
46	Construction Worker Wage Protection AGO Enforcement	GF									-	-	-	-	-	-	-	-	175	175	350	350	175	175	350	350	
47	Direct Appropriations - Workforce Development Fund																										
48	Apprenticeship Program	WDF	1,180	1,362	2,542	1,271	1,271	2,542	1,271	1,271	2,542	1,271	1,271	2,542	-	1,271	1,271	2,542	-	1,271	1,271	2,542	-	1,271	1,271	2,542	-
49	Prevailing Wage Enforcement - Education and Compliance	WDF	137	165	302	151	151	302	151	151	302	1,563	1,635	3,198	2,896	1,635	1,635	3,270	2,968	1,563	1,635	3,198	2,896	1,635	1,635	3,270	2,968
50	Maintain Current Service Levels - Apprenticeship	WDF									59	121	180	180	121	121	242	242	59	121	180	180	121	121	242	242	
51	Transfer to new Apprenticeship Division	WDF									(1,330)	(1,392)	(2,722)	(2,722)	(1,392)	(1,392)	(2,784)	(2,784)	(1,330)	(1,392)	(2,722)	(2,722)	(1,392)	(1,392)	(2,784)	(2,784)	
52	LABOR STANDARDS TOTAL APPROPRIATIONS																										
53	General Fund	GF	4,025	3,933	7,958	3,479	3,479	6,958	3,479	3,479	6,958	4,735	4,431	9,166	2,208	4,431	4,500	8,931	1,973	5,409	4,973	10,382	3,424	5,020	5,042	10,062	3,104
54	Workforce Development Fund	WDF	1,318	1,527	2,845	1,422	1,422	2,844	1,422	1,422	2,844	1,563	1,635	3,198	354	1,635	1,635	3,270	426	1,563	1,635	3,198	354	1,635	1,635	3,270	426
55	All Funds		5,343	5,460	10,803	4,901	4,901	9,802	4,901	4,901	9,802	6,298	6,066	12,364	2,562	6,066	6,135	12,201	2,399	6,972	6,608	13,580	3,778	6,655	6,677	13,332	3,530
56	DLI - APPRENTICESHIP																										
57	Apprenticeship Division - Transfer from Labor Standards and Apprenticeship Total	WDF									1,330	1,392	2,722	2,722	1,392	1,392	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	3,000	-	-	-	-	
59	LEAP Grants (Expanding Equity in Apprenticeship)	WDF	100	100	200	100	100	200	100	100	200	1,134	1,142	2,276	2,076	1,142	1,142	2,284	2,084	1,134	1,142	2,276	2,076	1,142	1,142	2,284	2,084
60	LEAP Women Econ Security Act	WDF		1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
61	Helmets to Hardhats	WDF	225	225	450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225	225	450	450	225	225	450	450
62	APPRENTICESHIP TOTAL APPROPRIATIONS	WDF	325	326	651	100	100	200	100	100	200	5,464	1,392	5,722	7,798	2,534	2,534	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	2,000	-	-	-	-	1,259	-	1,259	1,259	-	-	-	-	
66	Direct Appropriations - Workers Compensation Fund	WC																									
67	Maintain Current Service Levels	WC	4,914	5,226	10,140	5,070	5,070	10,140	5,070	5,070	10,140	5,070	5,070	10,140	-	5,070	5,070	10,140	-	5,070	5,070	10,140	-	5,070	5,070	10,140	-
68	MN OSHA Regulation of Ergonomic Injuries - staffing, education& outreach, and tech	WC									237	483	720	720	483	483	966	966	237	483	720	720	483	483	966	966	
69	*Warehouse Distribution Worker Safety - SF 58 (Traveling Separately)	WC									477	1,128	1,605	1,605	1,487	1,196	2,683	2,683	477	1,128	1,605	1,605	1,487	1,196	2,683	2,683	

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	A			B			C			D			E	F			G	H			I	J			K			
	FY22	FY23	FY 22-23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY24	FY25	FY24-25	Δ	FY26	FY27	FY26-27	Δ	FY24	FY25	FY24-25	Δ	FY26	FY27	FY26-27	Δ			
70 WORKPLACE SAFETY TOTAL APPROPRIATIONS																												
General Fund GF	-	-	-	-	-	-	-	-	-	2,000	-	2,000	2,000	-	-	-	-	1,259	-	1,259	1,259	-	-	-	-	-	-	
Total Workers Compensation Fund WC	4,914	5,226	10,140	5,070	5,070	10,140	5,070	5,070	10,140	5,784	6,681	12,465	2,325	7,040	6,749	13,789	3,649	6,024	6,899	12,923	2,783	7,258	6,749	14,007	3,867	3,649		
Workers Compensation Fund - Omnibus Bill																		5,784	6,681	12,465	2,325	7,040	6,749	13,789	3,649	3,649		
All Funds Omnibus Bill																		7,043	6,681	13,724	3,584	7,040	6,749	13,789	3,649	3,649		
All Funds	4,914	5,226	10,140	5,070	5,070	10,140	5,070	5,070	10,140	7,784	6,681	14,465	4,325	7,040	6,749	13,789	3,649	7,283	6,899	14,182	4,042	7,258	6,749	14,007	3,867	3,649		
76 DLI - GENERAL SUPPORT DIVISION																												
Direct Appropriations - General Fund																												
IT Systems Modernization GF	1,078	1,676	2,754	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Direct Appropriations - Workers Compensation Fund WC	5,918	5,905	11,823	6,039	6,039	12,078	6,039	6,039	12,078	6,039	6,039	12,078	-	6,039	6,039	12,078	-	6,039	6,039	12,078	-	6,039	6,039	12,078	-	-		
Maintain Current Service Levels WC										2,127	2,433	4,560	4,560	2,433	2,433	4,866	4,866	2,127	2,433	4,560	4,560	2,433	2,433	4,866	4,866	4,866		
Technology Services Reorganization WC										599	634	1,233	1,233	634	634	1,268	1,268	599	634	1,233	1,233	634	634	1,268	1,268	1,268		
GENERAL SUPPORT DIVISION TOTAL APPROPRIATIONS																												
General Fund GF	1,078	1,676	2,754	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Workers Compensation Fund WC	5,918	5,905	11,823	6,039	6,039	12,078	6,039	6,039	12,078	8,765	9,106	17,871	5,793	9,106	9,106	18,212	6,134	8,765	9,106	17,871	5,793	9,106	9,106	18,212	6,134	6,134		
All Funds	6,996	7,581	14,577	6,039	6,039	12,078	6,039	6,039	12,078	8,765	9,106	17,871	5,793	9,106	9,106	18,212	6,134	8,765	9,106	17,871	5,793	9,106	9,106	18,212	6,134	6,134		
86 DLI - OFFICE OF COMBATIVE SPORTS																												
Direct Appropriations - General Fund																												
Combative Sports Health and Safety Improvements GF										243	254	497	497	254	254	508	508	243	254	497	497	254	254	508	508	508		
OFFICE OF COMBATIVE SPORTS TOTAL DIRECT APPROPRIATIONS - GENERAL FUND										243	254	497	497	254	254	508	508	243	254	497	497	254	254	508	508	508		
90 DEPARTMENT OF LABOR AND INDUSTRY TOTALS																												
DIRECT APPROPRIATIONS																												
General Fund GF	9,142	13,345	22,487	3,479	3,479	6,958	3,479	3,479	6,958	6,978	4,685	11,663	4,705	4,685	4,754	9,439	2,481	6,911	5,227	12,138	5,180	5,274	5,296	10,570	3,612			
Workers Compensation Fund WC	23,100	23,190	46,290	22,991	22,991	45,982	22,991	22,991	45,982	29,739	31,512	61,251	15,269	31,871	31,580	63,451	17,469	29,979	31,730	61,709	15,727	32,089	31,689	63,778	17,796			
Workers Compensation - Omnibus Amount (SF 2782 A-5)																												
Workforce Development Fund WDF	3,332	3,464	6,796	3,122	3,122	6,244	3,122	3,122	6,244	9,386	5,969	14,788	9,682	6,540	6,540	13,080	6,836	9,911	6,765	16,676	10,432	6,765	6,765	13,530	7,286			
ARP - State Fiscal Recovery ARP	100		100																									
TOTAL DIRECT APPROPRIATIONS - OMNIBUS AMOUNT (SF 2782 A-5)																		46,561	43,504	90,065	30,881	43,910	43,532	87,442	28,258			
TOTAL DIRECT APPROPRIATIONS	35,574	39,999	75,673	29,592	29,592	59,184	29,592	29,592	59,184	46,103	42,166	87,702	28,518	43,096	42,874	85,970	26,786	46,801	43,722	90,523	31,339	44,128	43,750	87,878	28,694			
98 STATUTORY AND OPEN APPROPRIATIONS																												
Workers Compensation Fund WC	21,449	31,527	52,976	29,368	27,748	57,116	26,148	24,648	50,796	28,891	26,620	55,511	(1,605)	24,661	23,452	48,113	(2,683)	28,651	26,402	55,053	(2,063)	24,443	23,343	47,786	(3,010)			
Special Revenue Fund SR	7,903	9,823	17,726	9,529	8,887	18,416	8,833	8,887	17,720	9,529	8,887	18,416	-	8,833	8,887	17,720	-	9,529	8,887	18,416	-	8,833	8,887	17,720	-			
Office of Combative Sports - Special Revenue Fund SR										15	15	30	30	15	15	30	30	15	15	30	30	15	15	30	30	30		
Construction Codes CC	33,772	34,823	68,595	35,292	35,639	70,931	35,639	35,639	71,278	35,292	35,639	70,931	-	35,639	35,639	71,278	-	35,292	35,639	70,931	-	35,639	35,639	71,278	-			
Climate Subcabinet: Commercial Energy Code Improvements CC										146	-	146	146	-	146	146	146	100	-	100	100	-	146	146	146	146		
Electric Vehicle Charging Infrastructure CC										163	-	163	163	-	-	-	-	163	-	163	163	-	-	-	-	-		
Existing Buildings Energy Efficiency CC										406	-	406	406	-	-	-	-	406	-	406	406	-	-	-	-	-		
Safe Housing for the Elderly and Vulnerable Adults CC										165	264	429	429	514	514	1,028	1,028	165	264	429	429	514	514	1,028	1,028	1,028		
Window Cleaning Safety CC										193	-	193	193	-	-	-	-	193	-	193	193	-	-	-	-	-		
Adult-Size Changing Facilities Rulemaking CC																		47	-	47	47	-	-	-	-	-		
Federal Funds FF	6,438	6,561	12,999	5,719	5,719	11,438	5,719	5,719	11,438	5,719	5,719	11,438	-	5,719	5,719	11,438	-	5,719	5,719	11,438	-	5,719	5,719	11,438	-			
TOTAL STATUTORY AND OPEN APPROPRIATIONS	69,562	82,734	152,296	79,908	77,993	157,901	76,339	74,893	151,232	80,519	77,144	157,663	(238)	109,370	109,371	218,741	67,509	80,280	76,926	157,206	(695)	109,370	109,371	218,741	67,509			

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		FY22	FY23	FY 22-23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY24	FY25	FY24-25	Δ	FY26	FY27	FY26-27	Δ	FY24	FY25	FY24-25	Δ	FY26	FY27	FY26-27	Δ		
Fund																												
DLI - REVENUES																												
111	Minnesota OSHA Federal Maximum Penalty Conformity	WC									124	127	251		251	129	132	261	261	124	127	251		251	129	132	261	
112	Prevailing Wage Education and Compliance	GF									16	20	36		36	25	25	50	50	16	20	36		36	25	25	50	
113	Combative Sports Health and Safety Improvements	SR									15	15	30		30	15	15	30	30	15	15	30		30	15	15	30	
114	Safe Housing for the Elderly and Vulnerable Adults	CC									165	264	429		429	514	514	1,028	1,028	165	264	429		429	514	514	1,028	
115	*Safe and Skilled Worker Act - SF 10 - (Traveling Separately)	GF									10	10	20		20	10	10	20	20	5	5	10		10	5	5	10	
116	Construction Code and License Fee Reimbursements and Reductions	CC									(2)	(2)	(4)		(4)	(2)	(2)	(4)	(4)	(2)	(2)	(4)		(4)	(2)	(2)	(4)	
117	SF 207 - AGO Estimated Revenue	GF									25	25	50		50	25	25	50	50	25	25	50		50	25	25	50	
118	TOTAL REVENUES										353	459	812		812	716	719	1,435	1,435	348	454	802		802	711	714	1,425	1,425
APPROPRIATIONS BY FUND																												
120	General Fund	GF	9,142	13,345	22,487	3,479	3,479	6,958	3,479	3,479	6,958	6,978	4,685	11,663	4,705	4,685	4,754	9,439	2,481	6,911	5,227	12,138	5,180	5,274	5,296	10,570	3,612	
121	Workers Compensation Fund	WC	44,549	54,717	99,266	52,359	50,739	103,098	49,139	47,639	96,778	58,630	58,132	116,762	13,664	56,532	55,032	111,564	14,786	58,630	58,132	116,762	13,664	56,532	55,032	111,564	14,786	
122	Workforce Development Fund	WDF	3,332	3,464	6,796	3,122	3,122	6,244	3,122	3,122	6,244	9,386	5,969	14,788	8,544	6,540	6,540	13,080	6,836	9,911	6,765	16,676	10,432	6,765	6,765	13,530	7,286	
123	Special Revenue Fund	SR	7,903	9,823	17,726	9,529	8,887	18,416	8,833	8,887	17,720	9,544	8,902	18,446	30	8,848	8,902	17,750	30	9,544	8,902	18,446	30	8,848	8,902	17,750	30	
124	Construction Codes	CC	33,772	34,823	68,595	35,292	35,639	70,931	35,639	35,639	71,278	36,365	35,903	72,268	1,337	36,153	36,299	72,452	1,174	36,319	35,903	72,222	1,291	36,153	36,299	72,452	1,174	
125	Federal Funds	FF	6,438	6,561	12,999	5,719	5,719	11,438	5,719	5,719	11,438	5,719	5,719	11,438	-	5,719	5,719	11,438	-	5,719	5,719	11,438	-	5,719	5,719	11,438	-	
126	ARP - State Fiscal Recovery	ARP	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
127	TOTAL APPROPRIATIONS		105,236	122,733	227,969	109,500	107,585	217,085	105,931	104,485	210,416	126,622	119,310	245,365	28,280	118,477	117,246	235,723	25,307	127,034	120,648	247,682	30,597	119,291	118,013	237,304	26,888	
NEW REVENUE BY FUND																												
128	General Fund	GF	-	-	-	-	-	-	-	-	26	30	56		56	35	35	70	70	46	50	96		96	55	55	110	
129	Workers Compensation Fund	WC	-	-	-	-	-	-	-	-	124	127	251		251	129	132	261	261	124	127	251		251	129	132	261	
130	Special Revenue Fund	SR	-	-	-	-	-	-	-	-	15	15	30		30	15	15	30	30	15	15	30		30	15	15	30	
131	Construction Codes	CC	-	-	-	-	-	-	-	-	163	262	425		425	512	512	1,024	1,024	163	262	425		425	512	512	1,024	
132	TOTAL REVENUES		-	-	-	-	-	-	-	-	328	434	762		762	691	694	1,385	1,385	348	454	802		802	711	714	1,425	1,425
NET APPROPRIATIONS BY FUND																												
133	General Fund	GF	9,142	13,345	22,487	3,479	3,479	6,958	3,479	3,479	6,958	6,952	4,655	11,607	4,649	4,650	4,719	9,369	2,411	6,865	5,177	12,042	5,084	5,219	5,241	10,460	3,502	
134	Workers Compensation Fund	WC	44,549	54,717	99,266	52,359	50,739	103,098	49,139	47,639	96,778	58,506	58,005	116,511	13,413	56,403	54,900	111,303	14,525	58,506	58,005	116,511	13,413	56,403	54,900	111,303	14,525	
135	Workforce Development Fund	WDF	3,332	3,464	6,796	3,122	3,122	6,244	3,122	3,122	6,244	9,386	5,969	14,788	8,544	6,540	6,540	13,080	6,836	9,911	6,765	16,676	10,432	6,765	6,765	13,530	7,286	
136	Special Revenue Fund	SR	7,903	9,823	17,726	9,529	8,887	18,416	8,833	8,887	17,720	9,529	8,887	18,416	-	8,833	8,887	17,720	-	9,529	8,887	18,416	-	8,833	8,887	17,720	-	
137	Construction Codes	CC	33,772	34,823	68,595	35,292	35,639	70,931	35,639	35,639	71,278	36,202	35,641	71,843	912	35,641	35,787	71,428	150	36,156	35,641	71,797	866	35,641	35,787	71,428	150	
138	Federal Funds	FF	6,438	6,561	12,999	5,719	5,719	11,438	5,719	5,719	11,438	5,719	5,719	11,438	-	5,719	5,719	11,438	-	5,719	5,719	11,438	-	5,719	5,719	11,438	-	
139	ARP - State Fiscal Recovery	ARP	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
140	TOTAL NET APPROPRIATIONS		105,236	122,733	227,969	109,500	107,585	217,085	105,931	104,485	210,416	126,294	118,876	244,603	27,518	117,786	116,552	234,338	23,922	126,686	120,194	246,880	29,795	118,580	117,299	235,879	25,463	
BUREAU OF MEDIATION SERVICES																												
Direct Appropriations - General Fund																												
141	Operating	GF	2,007	2,298	4,305	2,175	2,175	4,350	2,175	2,175	4,350	2,175	2,175	4,350	-	2,175	2,175	4,350	-	2,175	2,175	4,350	-	2,175	2,175	4,350	-	
142	*Public Employee Relations Board Planning - SF 303 (Traveling Separately)	GF	83	167	250	-	-	-	-	-	-	750	750	1,500		1,500	750	750	1,500	1,500	750	750	1,500		1,500	750	750	1,500
143	Grants to Area Labor Management Committees (Co-ops)	GF	-	136	136	68	68	136	68	68	136	68	68	136	-	68	68	136	-	68	68	136	-	68	68	136	-	
144	Peace Officer Grievance Procedures	GF	44	47	91	47	47	94	47	47	94	47	47	94	-	47	47	94	-	47	47	94	-	47	47	94	-	
145	Maintain Current Service Levels	GF	-	-	-	-	-	-	-	-	667	749	1,416		1,416	749	749	1,498	1,498	667	749	1,416		1,416	749	749	1,498	

LABOR COMMITTEE - Update Senate Budget Omnibus (SF 2782 - A5 Amendment) (all dollars in thousands)		February 2023 FORECAST BASE									Governor's Revised Budget Recommendations							Senate (SF 2782 A-5 Amendment)									
		A			B			C			D			E	F			G	H			I	J			K	
Fund		FY22	FY23	FY 22-23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY24	FY25	FY24-25	Δ	FY26	FY27	FY26-27	Δ	FY24	FY25	FY24-25	Δ	FY26	FY27	FY26-27	Δ	
151	BUREAU OF MEDIATION SERVICES TOTALS																										
152	DIRECT APPROPRIATIONS																										
153	General Fund	GF	2,134	2,648	4,782	2,290	2,290	4,580	2,290	2,290	4,580	3,707	3,789	7,496	2,916	3,789	3,789	7,578	2,998	3,707	3,789	7,496	2,916	3,789	3,789	7,578	2,998
154	STATUTORY AND OPEN APPROPRIATIONS																										
155	Special Revenue Fund	SR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
156	APPROPRIATIONS BY FUND																										
157	General Fund	GF	2,134	2,648	4,782	2,290	2,290	4,580	2,290	2,290	4,580	3,707	3,789	7,496	2,916	3,789	3,789	7,578	2,998	3,707	3,789	7,496	2,916	3,789	3,789	7,578	2,998
158	Special Revenue Fund	SR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
159	TOTAL APPROPRIATIONS		2,134	2,648	4,782	2,290	2,290	4,580	2,290	2,290	4,580	3,707	3,789	7,496	2,916	3,789	3,789	7,578	2,998	3,707	3,789	7,496	2,916	3,789	3,789	7,578	2,998
160	WORKERS COMPENSATION COURT OF APPEALS																										
161	Direct Appropriations - Workers Compensation Fund	WC	2,218	2,348	4,566	2,283	2,283	4,566	2,283	2,283	4,566	2,283	2,283	4,566	-	2,283	2,283	4,566	-	2,283	2,283	4,566	-	2,283	2,283	4,566	-
162	Maintain Current Service Levels	WC									200	280	480	480	280	280	560	560	200	280	480	480	280	280	560	560	
163	Rulemaking	WC									100	-	100	100	-	-	-	-	100	-	100	100	-	-	-	-	
164	TOTAL APPROPRIATIONS	WC	2,218	2,348	4,566	2,283	2,283	4,566	2,283	2,283	4,566	2,583	2,563	5,146	580	2,563	2,563	5,126	560	2,583	2,563	5,146	580	2,563	2,563	5,126	560
165	TOTALS BY FUND																										
166	General Fund	GF	11,276	15,993	27,269	5,769	5,769	11,538	5,769	5,769	11,538	10,685	8,474	19,159	7,621	8,474	8,543	17,017	5,479	10,618	9,016	19,634	8,096	9,063	9,085	18,148	6,610
167	Workforce Development Fund	WDF	3,332	3,464	6,796	3,122	3,122	6,244	3,122	3,122	6,244	9,386	5,969	14,788	8,544	6,540	6,540	13,080	6,836	9,911	6,765	16,676	10,432	6,765	6,765	13,530	7,286
168	Workers Compensation Fund	WC	46,767	57,065	103,832	54,642	53,022	107,664	51,422	49,922	101,344	61,213	60,695	121,908	14,244	59,095	57,595	116,690	15,346	61,213	60,695	121,908	14,244	59,095	57,595	116,690	15,346
169	Special Revenue Fund	SR	7,903	9,823	17,726	9,529	8,887	18,416	8,833	8,887	17,720	9,544	8,902	18,446	30	8,848	8,902	17,750	30	9,544	8,902	18,446	30	8,848	8,902	17,750	30
170	Federal Funds	FF	6,438	6,561	12,999	5,719	5,719	11,438	5,719	5,719	11,438	5,719	5,719	11,438	-	5,719	5,719	11,438	-	5,719	5,719	11,438	-	5,719	5,719	11,438	-
171	Construction Codes	CC	33,772	34,823	68,595	35,292	35,639	70,931	35,639	35,639	71,278	36,365	35,903	72,268	1,337	36,153	36,299	72,452	1,174	36,319	35,903	72,222	1,291	36,153	36,299	72,452	1,174
172	ARP - State Fiscal Recovery	ARP	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
173	All Funds		109,588	127,729	237,317	114,073	112,158	226,231	110,504	109,058	219,562	132,912	125,662	258,007	31,776	124,829	123,598	248,427	28,865	133,324	127,000	260,324	34,093	125,643	124,365	250,008	30,446
174	NET TOTALS BY FUND																										
175	General Fund	GF	11,276	15,993	27,269	5,769	5,769	11,538	5,769	5,769	11,538	10,659	8,444	19,103	7,565	8,439	8,508	16,947	5,409	10,572	8,966	19,538	8,000	9,008	9,030	18,038	6,500
176	Workforce Development Fund	WDF	3,332	3,464	6,244	3,122	3,122	6,244	3,122	3,122	6,244	9,386	6,540	15,926	9,682	6,540	6,540	13,080	6,836	9,911	6,765	16,676	10,432	6,765	6,765	13,530	7,286
177	Workers Compensation Fund	WC	46,767	57,065	103,832	54,642	53,022	107,664	51,422	49,922	101,344	61,089	60,568	121,657	13,993	58,966	57,463	116,429	15,085	61,089	60,568	121,657	13,993	58,966	57,463	116,429	15,085
178	Special Revenue Fund	SR	7,903	9,823	17,726	9,529	8,887	18,416	8,833	8,887	17,720	9,529	8,887	18,416	-	8,833	8,887	17,720	-	9,529	8,887	18,416	-	8,833	8,887	17,720	-
179	Federal Funds	FF	6,438	6,561	11,438	5,719	5,719	11,438	5,719	5,719	11,438	5,719	5,719	11,438	-	5,719	5,719	11,438	-	5,719	5,719	11,438	-	5,719	5,719	11,438	-
180	Construction Codes	CC	33,772	34,823	68,595	35,292	35,639	70,931	35,639	35,639	71,278	36,202	35,641	71,843	912	35,641	35,787	71,428	150	36,156	35,641	71,797	866	35,641	35,787	71,428	150
181	ARP - State Fiscal Recovery	ARP	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
182	All Funds		109,588	127,729	235,104	114,073	112,158	226,231	110,504	109,058	219,562	132,584	125,799	258,383	32,152	124,138	122,904	247,042	27,480	132,976	126,546	259,522	33,291	124,932	123,651	248,583	29,021