

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

HF 1670 1E - as referred to Ways & Means

\$ in thousands

Agency / Program / Activity	Fund	February Forecast			Governor FY 2021	Governor's Recommendations			Change Gov Over base	House FY 2021	HF 1670 1E			Change House Over base	Change House Over Gov	HF 1670 1E 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
<b>Bureau of Mediation Services</b>																		
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
<b>Total Direct General Fund Appropriations - Mediation Services:</b>		<b>2,290</b>	<b>2,290</b>	<b>4,580</b>	<b>(102)</b>	<b>2,805</b>	<b>2,850</b>	<b>5,655</b>	<b>1,075</b>	<b>(102)</b>	<b>2,805</b>	<b>2,850</b>	<b>5,655</b>	<b>1,075</b>	<b>0</b>	<b>2,850</b>	<b>2,850</b>	<b>5,700</b>
<b>Department of Labor &amp; Industry (DOLI)</b>																		
<b>Workers Compensation</b>																		
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			0	0	0			0	0	0
total Workers Compensation Direct:	WC-D	11,882	11,882	23,764		12,582	12,582	25,164	1,400		11,882	11,882	23,764	0	(1,400)	11,882	11,882	23,764
Extension of CAMPUS 2019 Appropriation (IT Modernization)	WC										700		700					
<b>Construction Codes and Licensing</b>																		
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
<b>General Support</b>																		
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)								
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
<b>Labor Standards &amp; Apprenticeship</b>																		
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	158	0	0	0
Safe Workplaces - Meat/Poultry Processing (HF 800, Wolgamott)											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
59 Prevailing Wage Enforcement	WD	151	151	302		151	151	302			151	151	302	0	0	151	151	302
60 LEAP Grants	WD	100	100	200		100	100	200			100	100	200	0	0	100	100	200
61 Helmets to Hardhats	WD										225	225	450	450	450	0	0	0
62 <b>total direct Workforce Development Fund:</b>		<b>1,384</b>	<b>1,384</b>	<b>2,768</b>		<b>1,522</b>	<b>1,522</b>	<b>3,044</b>	<b>276</b>		<b>1,747</b>	<b>1,747</b>	<b>3,494</b>	<b>726</b>	<b>450</b>	<b>1,522</b>	<b>1,522</b>	<b>3,044</b>
63 <b>total Labor Standards &amp; Apprenticeship</b>		<b>4,728</b>	<b>4,728</b>	<b>9,456</b>		<b>6,391</b>	<b>6,976</b>	<b>13,367</b>	<b>3,911</b>		<b>7,391</b>	<b>7,675</b>	<b>15,066</b>	<b>5,610</b>	<b>1,699</b>	<b>7,113</b>	<b>7,113</b>	<b>14,226</b>
64																		
65																		
68 <b>Workplace Safety</b>	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
69 MN OSHA Operating Adjustment	WC-D					903	903	1,806			903	903	1,806			903	903	1,806
70 <b>total Workplace Safety - WC Direct</b>	WC-D	<b>4,167</b>	<b>4,167</b>	<b>8,334</b>		<b>5,070</b>	<b>5,070</b>	<b>10,140</b>	<b>1,806</b>		<b>5,070</b>	<b>5,070</b>	<b>10,140</b>	<b>1,806</b>	<b>0</b>	<b>5,070</b>	<b>5,070</b>	<b>10,140</b>
71																		
72																		
73 <b>Workforce Development Initiatives</b>																		
74 Duel Training & Competency Grants	GEN					200	200	400	400		200	200	400	400	0	200	200	400
75																		
76 Pipeline Project	WD	300	300	600		300	300	600			300	300	600			300	300	600
77 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
78 Career Pathway Demonstration Program (HF 1337, Lislegard)	WD										100		100					
79 <b>total Workforce Development Fund</b>	WD	<b>1,400</b>	<b>1,400</b>	<b>2,800</b>		<b>1,400</b>	<b>1,400</b>	<b>2,800</b>			<b>1,500</b>	<b>1,400</b>	<b>2,900</b>			<b>1,400</b>	<b>1,400</b>	<b>2,800</b>
80																		
81 <b>Total Workforce Development Initiatives</b>		<b>1,400</b>	<b>1,400</b>	<b>2,800</b>		<b>1,600</b>	<b>1,600</b>	<b>3,200</b>	<b>400</b>		<b>1,700</b>	<b>1,600</b>	<b>3,300</b>	<b>500</b>	<b>100</b>	<b>1,600</b>	<b>1,600</b>	<b>3,200</b>
82																		
83 <b>Total Department of Labor &amp; Industry</b>																		
84 <b>Direct Appropriations:</b>																		
85 <b>General Fund - Direct</b>	GEN	<b>4,244</b>	<b>4,244</b>	<b>8,488</b>	<b>(203)</b>	<b>5,969</b>	<b>6,554</b>	<b>12,523</b>	<b>4,035</b>	<b>(203)</b>	<b>6,320</b>	<b>6,604</b>	<b>12,924</b>	<b>4,436</b>	<b>401</b>	<b>5,791</b>	<b>5,791</b>	<b>11,582</b>
86 Workers Compensation Fund - Direct	WC-D	22,088	22,088	44,176		23,691	23,691	47,382	3,206		22,991	22,991	45,982	1,806	(1,400)	22,991	22,991	45,982
87 Workforce Development	WD	2,784	2,784	5,568		2,922	2,922	5,844	276		3,247	3,147	6,394	826	550	2,922	2,922	5,844
88 <b>total Direct Appropriations:</b>		<b>29,116</b>	<b>29,116</b>	<b>58,232</b>		<b>32,582</b>	<b>33,167</b>	<b>65,749</b>	<b>7,517</b>		<b>32,558</b>	<b>32,742</b>	<b>65,300</b>	<b>7,068</b>	<b>(449)</b>	<b>31,704</b>	<b>31,704</b>	<b>63,408</b>
89																		
90																		
99 <b>Workers' Compensation Court of Appeals</b>																		
100 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
101																		
103 <b>Minnesota Management &amp; Budget</b>																		
104 Earned Sick & Safe Time - Printing Costs (HF 7)	GEN					51	98	149			3		3	3	(146)	0		0
105																		
107 <b>Attorney General</b>																		
108 Safe Workplaces - Meat/Poultry Processing (HF 800, Wolgamott)	GEN					0	0	0			222	222	444	444	444	222	222	444
109																		
110																		

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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	
<b>Total Labor &amp; Industry Agencies</b>																			
<b>Total Expenditures</b>																			
<b>General Fund Direct</b>	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	
Workers Compensation Fund - Direct	WC-D	24,371	24,371	48,742		25,974	25,974	51,948	3,206		25,274	25,274	50,548	1,806	(1,400)	25,274	25,274	50,548	
Workforce Development	WD	2,784	2,784	5,568		2,922	2,922	5,844	276		3,247	3,147	6,394	826	550	2,922	2,922	5,844	
<b>total direct appropriations</b>		<b>33,449</b>	<b>33,449</b>	<b>66,898</b>		<b>37,721</b>	<b>38,398</b>	<b>76,119</b>	<b>9,221</b>		<b>37,871</b>	<b>38,097</b>	<b>75,968</b>	<b>9,070</b>	<b>(151)</b>	<b>37,059</b>	<b>37,059</b>	<b>74,118</b>	
<b>General Fund Revenue Changes</b>																			
Earned Sick & Safe Time (HF 7)	GEN					104	207	311			104	207	311	311	0	207	207	414	
<b>Net General Fund Spending (Expenditures &amp; Revenues)</b>	GEN	<b>6,294</b>	<b>6,294</b>	<b>12,588</b>		<b>8,721</b>	<b>9,295</b>	<b>18,016</b>	<b>5,428</b>		<b>9,246</b>	<b>9,469</b>	<b>18,715</b>	<b>6,127</b>	<b>699</b>	<b>8,656</b>	<b>8,656</b>	<b>17,312</b>	
						FY 21 Changes					FY 21 Changes								0
						Net With FY 21					Net With FY 21								17,312