

FISCAL YEAR 2012

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF LABOR & INDUSTRIAL
RELATIONS**

HOUSE BILL 7

VETOES: *None*

**96th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Department of Labor & Industrial Relations – Administration - Section 7.800

Pages 1-12

Description: This section provides administrative support services for the department. The services provided within this core include: administrative services, financial management, human resources, legal services, public information, strategic planning and research and analysis.

Legal Base: State Statute 286.001 – 286.210

Funding Source: General Revenue; Federal – DOLIR Administration Fund; Other –Special Employment Security, Workers Compensation

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$1,075) Federal E&E Reallocates appropriation authority between job classes and expenditure categories to reflect planned staffing and expenditures

Core Reallocation: \$1,075 Federal PD Reallocates appropriation authority between job classes and expenditure categories to reflect planned staffing and expenditures

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$57,000) FED PS Reduction of Director and Deputy Director salaries from \$120,000 and \$110,000 to \$86,500

SENATE:

Core Restoration: \$57,000 FED PS Restored House Cuts

CONFERENCE:

House Position: (\$57,000) FED PS

Language: not more than 25% flexibility is allowed between Personal service and Expense and Equipment

Committee Markup Annual													Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.800														
DIRECTOR AND STAFF - 62601C														
CORE														
PERSONAL SERVICES	2,257,534	44.25	2,500,406	49.90	2,500,406	49.90	2,500,406	49.90	2,443,406	49.90	2,500,406	49.90	2,443,406	49.90
FEDERAL FUNDS	2,257,534	44.25	2,500,406 E	49.90	2,500,406 E	49.90	2,500,406 E	49.90	2,443,406 E	49.90	2,500,406 E	49.90	2,443,406 E	49.90
EXPENSE & EQUIPMENT	2,854,901	0.00	3,274,097	0.00	3,273,022	0.00	3,273,022	0.00	3,273,022	0.00	3,273,022	0.00	3,273,022	0.00
FEDERAL FUNDS	2,854,901	0.00	3,274,097 E	0.00	3,273,022 E	0.00	3,273,022 E	0.00	3,273,022 E	0.00	3,273,022 E	0.00	3,273,022 E	0.00
PROGRAM-SPECIFIC	380	0.00	1,000	0.00	2,075	0.00	2,075	0.00	2,075	0.00	2,075	0.00	2,075	0.00
FEDERAL FUNDS	380	0.00	1,000	0.00	2,075	0.00	2,075	0.00	2,075	0.00	2,075	0.00	2,075	0.00
TOTAL	\$5,112,815	44.25	\$5,775,503	49.90	\$5,775,503	49.90	\$5,775,503	49.90	\$5,718,503	49.90	\$5,775,503	49.90	\$5,718,503	49.90
TOTAL - DIRECTOR AND STAFF	\$5,112,815	44.25	\$5,775,503	49.90	\$5,775,503	49.90	\$5,775,503	49.90	\$5,718,503	49.90	\$5,775,503	49.90	\$5,718,503	49.90

Administrative Fund Transfer - Section 7.805

Pages 13-18

Description: This section allows for the transfer from Labor's various funds into the Administrative Fund. The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the DOLIR Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into the fund from its four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security funds. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

Legal Base: State Statutes 286.300 RSMo

Funding Source: State – General Revenue, Federal – Various, Other – Workers Compensation, Special Employment Security

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$19,307 GR TRF Core reallocation from OA Services Transfer due to changes in the cost allocation plan percentages.
Core Reallocation: (\$95,399) Other TRF Core reallocation from OA Services Transfer due to changes in the cost allocation plan percentages.
Core Reallocation: (\$96) Federal TRF Core reallocation from OA Services Transfer due to changes in the cost allocation plan percentages.
Core Reallocation: (\$2,302) Other TRF Core reallocation to the LIRC to meet required cost allocation plan funding changes.
Core Reallocation: \$2,302 GR TRF Core reallocation from the LIRC to meet new cost allocation funding requirements.

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.805														
ADMIN SERVICES-TRANSFER - 62602C														
CORE														
FUND TRANSFERS	4,457,213	0.00	5,196,939	0.00	5,120,751	0.00	5,120,751	0.00	5,120,751	0.00	5,120,751	0.00	5,120,751	0.00
GENERAL REVENUE	217,888	0.00	237,433	0.00	259,042	0.00	259,042	0.00	259,042	0.00	259,042	0.00	259,042	0.00
FEDERAL FUNDS	3,239,620	0.00	3,911,283 E	0.00	3,911,187 E	0.00	3,911,187 E	0.00	3,911,187 E	0.00	3,911,187 E	0.00	3,911,187 E	0.00
OTHER FUNDS	999,705	0.00	1,048,223 E	0.00	950,522 E	0.00	950,522 E	0.00	950,522 E	0.00	950,522 E	0.00	950,522 E	0.00
TOTAL	\$4,457,213	0.00	\$5,196,939	0.00	\$5,120,751	0.00	\$5,120,751	0.00	\$5,120,751	0.00	\$5,120,751	0.00	\$5,120,751	0.00

TOTAL - ADMIN SERVICES-TRANSFER	\$4,457,213	0.00	\$5,196,939	0.00	\$5,120,751	0.00	\$5,120,751	0.00	\$5,120,751	0.00	\$5,120,751	0.00	\$5,120,751	0.00
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Administrative Fund Transfer for OA Services- Section 7.810

Pages 18-23

Description: This section allows for the transfer from Labor's various funds into the Administrative Fund to cover the cost of charges to the fund for services provided by the Office of Administration. In compliance with its federal cost allocation plan, the Department transfers monies into the fund from three funding sources: General Revenue, Federal, and Workers' Compensation. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

Legal Base: State Statutes 286.300 RSMo

Funding Source: State – General Revenue, Federal – Various, Other – Workers' Compensation

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: \$178,807 Fed TRF To reallocate transfer appropriation authority between federal funds and Workers' Comp Admin Fund based on new cost allocation percentages.
- Core Reallocation: (\$172,125) Other TRF To reallocate transfer appropriation authority between federal funds and Workers' Comp Admin Fund based on new cost allocation percentages.
- Core Reallocation: (\$6,682) Fed TRF To reallocate transfer appropriation authority between federal funds and Workers' Comp Admin Fund based on new cost allocation percentages
- Core Reallocation: (\$19,307) GR TRF Core reallocation to DOLIR Admin Services due to changes in cost allocation plan percentages
- Core Reallocation: \$95,399 Other TRF Core reallocation from DOLIR Admin Services Transfer due to changes in the cost allocation plan percentages
- Core Reallocation: \$96 FED TRF Core reallocation from DOLIR Admin Services Transfer due to changes in the cost allocation plan percentages

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual													Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.810														
ADMIN SERVICES OA - TRANSFER - 62603C														
CORE														
FUND TRANSFERS	4,959,504	0.00	5,569,185	0.00	5,645,373	0.00	5,645,373	0.00	5,645,373	0.00	5,645,373	0.00	5,645,373	0.00
GENERAL REVENUE	183,592	0.00	154,010	0.00	134,703	0.00	134,703	0.00	134,703	0.00	134,703	0.00	134,703	0.00
FEDERAL FUNDS	3,732,012	0.00	4,307,572	0.00	4,479,793	0.00	4,479,793	0.00	4,479,793	0.00	4,479,793	0.00	4,479,793	0.00
OTHER FUNDS	1,043,900	0.00	1,107,603	0.00	1,030,877	0.00	1,030,877	0.00	1,030,877	0.00	1,030,877	0.00	1,030,877	0.00
TOTAL	\$4,959,504	0.00	\$5,569,185	0.00	\$5,645,373	0.00	\$5,645,373	0.00	\$5,645,373	0.00	\$5,645,373	0.00	\$5,645,373	0.00
TOTAL - ADMIN SERVICES OA - TRANSFER	\$4,959,504	0.00	\$5,569,185	0.00	\$5,645,373	0.00	\$5,645,373	0.00	\$5,645,373	0.00	\$5,645,373	0.00	\$5,645,373	0.00

Labor and Industrial Relations Commission - Section 7.815

Pages 24-34

Description: The Labor and Industrial Relations Commission (LIRC) reviews all appeals from all decisions and awards in workers' compensation, unemployment compensation, crime victims' compensation cases, tort victims' compensation cases, and objections to prevailing wage determinations. Pursuant to Executive Order 05-16, the LIRC has assumed all duties previously assigned to the State Board of Mediation in administering the Public Sector Labor Law. In connections with its duties, the commission conducts hearings and renders written opinions pursuant to the provisions of the Missouri Administrative Procedures Act. The commission's opinions are subject to review by the judiciary.

Legal Base: State Statutes 286.010 – 286.100 RSMo

Funding Source: General Revenue; Federal – Unemployment Compensation Administration; Other – Workers' Compensation

FY 2011 Withhold: (\$18) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$18) GR E&E FY 2011 withhold entered as permanent core reduction

Core Reallocation: \$2,156 Other PS Core reallocation from DOLIR Admin Transfers to enable the LIRC to meet their new cost allocation funding requirements

Core Reallocation: \$146 Other E&E Core reallocation from DOLIR Admin Transfers to enable the LIRC to meet their new cost allocation funding requirements

Core Reallocation: (\$2,156) GR PS Core Reallocation to Administrative Fund Transfers to enable the LIRC to meet new cost allocation funding requirements

Core Reallocation: (\$146) GR E&E Core reallocation to Administrative Fund Transfers to enable the LIRC to meet new cost allocation funding requirements

Core Reallocation: (\$82,749) Other PS and (1.29 FTE) Core reallocation to Federal Funds to reflect changes in cost allocation funding requirements due to increased federal workload

Core Reallocation: \$82,749 Fed PS Core reallocation to Federal Funds to reflect changes in cost allocation funding requirements due to increased federal workload

Core Reallocation: (\$12,864) Other E&E Core reallocation to Federal Funds to reflect changes in cost allocation funding requirements due to increased federal workload

Core Reallocation: \$12,864 FED E&E Core reallocation to Federal Funds to reflect changes in cost allocation funding requirements due to increased federal workload

GOVERNOR:

Core Reduction: (\$7) GR E&E Gov's Core Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: not more than 25% flexibility between Personal service and Expense and Equipment

Committee Markup Annual

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.815														
INDUSTRIAL COMMISSION - 63701C														
CORE														
PERSONAL SERVICES	799,664	13.20	854,429	14.00	854,429	14.00	854,429	14.00	854,429	14.00	854,429	14.00	854,429	14.00
GENERAL REVENUE	7,996	0.21	10,680	0.41	8,524	0.41	8,524	0.41	8,524	0.41	8,524	0.41	8,524	0.41
FEDERAL FUNDS	332,619	4.98	374,326	5.75	457,120	7.04	457,120	7.04	457,120	7.04	457,120	7.04	457,120	7.04
OTHER FUNDS	459,049	8.01	469,423	7.84	388,785	6.55	388,785	6.55	388,785	6.55	388,785	6.55	388,785	6.55
EXPENSE & EQUIPMENT	41,164	0.00	133,633	0.00	133,615	0.00	133,608	0.00	133,608	0.00	133,608	0.00	133,608	0.00
GENERAL REVENUE	1,073	0.00	1,500	0.00	1,336	0.00	1,329	0.00	1,329	0.00	1,329	0.00	1,329	0.00
FEDERAL FUNDS	12,965	0.00	58,620	0.00	71,484	0.00	71,484	0.00	71,484	0.00	71,484	0.00	71,484	0.00
OTHER FUNDS	27,126	0.00	73,513	0.00	60,795	0.00	60,795	0.00	60,795	0.00	60,795	0.00	60,795	0.00
TOTAL	\$840,828	13.20	\$988,062	14.00	\$988,044	14.00	\$988,037	14.00	\$988,037	14.00	\$988,037	14.00	\$988,037	14.00

TOTAL - INDUSTRIAL COMMISSION	\$840,828	13.20	\$988,062	14.00	\$988,044	14.00	\$988,037	14.00	\$988,037	14.00	\$988,037	14.00	\$988,037	14.00
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Division of Labor Standards - Administration - Section 7.820

Pages 35-587

Description: This section funds the administration of the Division of Labor Standards, which includes three sections: Wage and Hour, On-Site Safety and Health Consultation, and Mine and Cave Safety. Programs in the division include the General Wage & Hour, Child Labor, Prevailing Wage, Mine and Cave Inspection, Workers' Safety. The General Wage & Hour program responds to inquiries from employers and workers regarding their responsibilities and rights under Missouri's wage & hour laws. The Child Labor program educates employers, school officials, parents, and working youth on their rights and responsibilities. The Prevailing Wage program provides outreach to educate contractors, public bodies, and workers on their rights and responsibilities under the law. The Mine and Cave Inspection program conducts safety and health consultations and inspections at Missouri's mines and show caves. The Workers' Safety program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies.

Legal Base: State Statutes 286.001 – 286.147 (General), 287.123 (Workers' Safety Program), 290.210 – 290.340 (Prevailing Wage), 290.500 – 290.530 (Minimum Wage Law), 293.010 – 293.690 (Mine Safety), and 294.005 – 294.150 (Child Labor) RSMo

Funding Source: General Revenue; Federal – Div. of Labor Standards Federal; Other – Child Labor Enforcement, Workers' Compensation
FY 2011 Withhold: (\$886) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$886) GR E&E FY 2011 withholds entered as permanent core reductions

Core Reduction: (\$28,899) GR PS and (.05) FTE Reallocate program manager of Mine Inspection /Safety Programs from GR to 50/50 GR/Workers Comp. Consists of GR core reduction and core reallocation from DLS Federal

Core Reallocation: \$28,899 Other PS and .05 FTE Reallocation from Mine Safety program of Mine Safety/Inspection Program Manager position

GOVERNOR:

Core Reduction: (\$385) GR E&E Gov's Core Reduction Scenario

HOUSE:

Core Reduction: (\$379,753) GR PS and (9 FTE) House Recommends Reducing Labor Investigators

SENATE:

Core Restoration: \$379,753 GR PS and 9 FTE Restored House Cuts

CONFERENCE:

Core Reduction: (\$70,966) GR PS and (2 FTE) Compromise Position

Language: not more than 25% flexibility between Personal service and Expense and Equipment

Committee Markup Annual

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.820														
ADMINISTRATION/LS - 62713C														
CORE														
PERSONAL SERVICES	844,902	19.23	983,650	22.00	983,650	22.00	983,650	22.00	603,897	13.00	983,650	22.00	912,684	20.00
GENERAL REVENUE	772,632	17.69	830,749	19.00	801,850	18.50	801,850	18.50	422,097	9.50	801,850	18.50	730,884	16.50
FEDERAL FUNDS	0	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00
OTHER FUNDS	72,270	1.54	152,900	3.00	181,799	3.50	181,799	3.50	181,799	3.50	181,799	3.50	181,799	3.50
EXPENSE & EQUIPMENT	140,358	0.00	407,076	0.00	406,190	0.00	405,805	0.00	405,805	0.00	405,805	0.00	405,805	0.00
GENERAL REVENUE	63,202	0.00	61,240	0.00	60,354	0.00	59,969	0.00	59,969	0.00	59,969	0.00	59,969	0.00
FEDERAL FUNDS	0	0.00	32,670	0.00	32,670	0.00	32,670	0.00	32,670	0.00	32,670	0.00	32,670	0.00
OTHER FUNDS	77,156	0.00	313,166	0.00	313,166	0.00	313,166	0.00	313,166	0.00	313,166	0.00	313,166	0.00
TOTAL	\$985,260	19.23	\$1,390,726	22.00	\$1,389,840	22.00	\$1,389,455	22.00	\$1,009,702	13.00	\$1,389,455	22.00	\$1,318,489	20.00

TOTAL - ADMINISTRATION/LS	\$985,260	19.23	\$1,390,726	22.00	\$1,389,840	22.00	\$1,389,455	22.00	\$1,009,702	13.00	\$1,389,455	22.00	\$1,318,489	20.00
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Labor Standards - On-Site Safety Health Consultation Program - Section 7.825

Pages 58-69

Description: This section provides free to every employer in the State of Missouri (upon their request), an on-site facility survey by qualified professional consultants for the purpose of identifying and explaining hazards and recommending means for their elimination. This is a federally funded program that requires 10% state match. The program has served Missouri businesses since 1979 in complying with federal Occupational Safety and Health Administration (OSHA) regulations. It also operates the Safety and Health Achievement Recognition Program (SHARP) to recognize the highest levels of employer safety and health performance.

Legal Base: State Statutes Chapter 292 (Health & Safety of Employees) RSMo; Federally mandated under 29 CFR 1908

Funding Source: General Revenue; Federal – Div. of Labor Standards Federal

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: not more than 25% flexibility between Personal service and Expense and Equipment

Committee Markup Annual

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.825														
ON-SITE CONSULTATIONS/LS - 62724C														
CORE														
PERSONAL SERVICES	546,753	13.24	739,839	16.00	739,839	16.00	739,839	16.00	739,839	16.00	739,839	16.00	739,839	16.00
GENERAL REVENUE	55,773	1.39	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	490,980	11.85	679,471 E	16.00	679,471 E	16.00	679,471 E	16.00	679,471 E	16.00	679,471 E	16.00	679,471 E	16.00
OTHER FUNDS	0	0.00	60,368	0.00	60,368	0.00	60,368	0.00	60,368	0.00	60,368	0.00	60,368	0.00
EXPENSE & EQUIPMENT	186,643	0.00	299,161	0.00	299,161	0.00	299,161	0.00	299,161	0.00	299,161	0.00	299,161	0.00
GENERAL REVENUE	10,808	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	175,835	0.00	290,893 E	0.00	290,893 E	0.00	290,893 E	0.00	290,893 E	0.00	290,893 E	0.00	290,893 E	0.00
OTHER FUNDS	0	0.00	8,268	0.00	8,268	0.00	8,268	0.00	8,268	0.00	8,268	0.00	8,268	0.00
TOTAL	\$733,396	13.24	\$1,039,000	16.00	\$1,039,000	16.00	\$1,039,000	16.00	\$1,039,000	16.00	\$1,039,000	16.00	\$1,039,000	16.00

TOTAL - ON-SITE CONSULTATIONS/LS	\$733,396	13.24	\$1,039,000	16.00	\$1,039,000	16.00	\$1,039,000	16.00	\$1,039,000	16.00	\$1,039,000	16.00	\$1,039,000	16.00
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Labor Standards - Mine Safety Health Training Program (MSHT) - Section 7.830

Pages 69-78

Description: This section administers and enforces the mine safety rules and regulations for safe operations in Missouri mines and caves open for public recreation. MSHT includes training for the safety and health of all experienced and new miners and is a federally funded program that requires a 20% match. The Section also operates the Miner Training and Retraining Program to train miners in the practice of implementing safe and healthy working habits in the workplace.

Legal Base: State Statutes Chapter 293 (Mining Regulations) RSMo; Federally mandated under CFR 30 Parts 46,48,49,56,57, and 75

Funding Source: General Revenue, Federal – Div of Labor Standards Federal

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$28,899) Fed PS Reallocate to LS Admin for Mine Safety/Inspection program manager position

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: not more than 25% flexibility between Personal service and Expense and Equipment

Committee Markup Annual

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.830														
MINE TRAINING/MSHA LABOR STDS - 62735C														
CORE														
PERSONAL SERVICES	129,606	3.87	247,400	5.00	218,501	5.00	218,501	5.00	218,501	5.00	218,501	5.00	218,501	5.00
GENERAL REVENUE	27,959	0.79	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	101,647	3.08	205,726 E	5.00	176,827 E	5.00	176,827 E	5.00	176,827 E	5.00	176,827 E	5.00	176,827 E	5.00
OTHER FUNDS	0	0.00	41,674	0.00	41,674	0.00	41,674	0.00	41,674	0.00	41,674	0.00	41,674	0.00
EXPENSE & EQUIPMENT	42,577	0.00	177,765	0.00	177,765	0.00	177,765	0.00	177,765	0.00	177,765	0.00	177,765	0.00
GENERAL REVENUE	24,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	17,809	0.00	165,081 E	0.00	165,081 E	0.00	165,081 E	0.00	165,081 E	0.00	165,081 E	0.00	165,081 E	0.00
OTHER FUNDS	0	0.00	12,684	0.00	12,684	0.00	12,684	0.00	12,684	0.00	12,684	0.00	12,684	0.00
TOTAL	\$172,183	3.87	\$425,165	5.00	\$396,266	5.00	\$396,266	5.00	\$396,266	5.00	\$396,266	5.00	\$396,266	5.00

TOTAL - MINE TRAINING/MSHA LABOR STDS	\$172,183	3.87	\$425,165	5.00	\$396,266	5.00	\$396,266	5.00	\$396,266	5.00	\$396,266	5.00	\$396,266	5.00
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State Board of Mediation – Section 7.835

Page 79-85

Description: This section provides funds for the State Board of Mediation, which mediates public union labor disputes so that employers and union employees can settle disputes peacefully without strikes or lockouts. The board is organized into three programs: Pre-Filing Assistance, Public Sector Bargaining, and Technical Assistance. The board also has statutory authority to provide a forum where representatives from management and labor in the public sector may meet and where bargaining disputes may be heard impartially and equitably. The board is responsible for conducting and certifying the results of elections where public employees are permitted the right to vote for or against unionization. Pursuant to Executive Order 05-16, the duties of the State Board of Mediation were transferred to the Labor & Industrial Relations Commission.

Legal Base: State Statutes 105.525 & Chapter 295 RSMo

Funding Source: General Revenue

FY 2011 Withhold: (\$1,184) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,184) GR E&E FY 2011 withhold entered as permanent core reduction

GOVERNOR:

Core Reduction: (\$959) GR E&E Gov's Core Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: not more than 25% flexibility between Personal service and Expense and Equipment

Committee Markup Annual													Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.835														
STATE BOARD OF MEDIATION - 62804C														
CORE														
PERSONAL SERVICES	86,212	1.89	107,303	2.00	107,303	2.00	107,303	2.00	107,303	2.00	107,303	2.00	107,303	2.00
GENERAL REVENUE	86,212	1.89	107,303	2.00	107,303	2.00	107,303	2.00	107,303	2.00	107,303	2.00	107,303	2.00
EXPENSE & EQUIPMENT	34,451	0.00	12,673	0.00	11,489	0.00	10,530	0.00	10,530	0.00	10,530	0.00	10,530	0.00
GENERAL REVENUE	34,451	0.00	12,673	0.00	11,489	0.00	10,530	0.00	10,530	0.00	10,530	0.00	10,530	0.00
TOTAL	\$120,663	1.89	\$119,976	2.00	\$118,792	2.00	\$117,833	2.00	\$117,833	2.00	\$117,833	2.00	\$117,833	2.00
TOTAL - STATE BOARD OF MEDIATION	\$120,663	1.89	\$119,976	2.00	\$118,792	2.00	\$117,833	2.00	\$117,833	2.00	\$117,833	2.00	\$117,833	2.00

Workers' Compensation - Administration - Section 7.840

Pages 88-122

Description: This section provides funds to administer and supervise provisions for medical treatment, payment of compensation, and rehabilitation of workers injured or made ill at work according to the Workers' Compensation Law. The Division also regulates employers who are authorized to self-insure their workers' compensation liability, investigates allegations of fraud and noncompliance, and administers benefit payments from and collection of surcharge payments to the Second Injury Fund. This Division operates the Fraud and Noncompliance Unit (SB 251 – 1993), the Dispute Management Program – Mediation, the Workers' Safety Program, the Second Injury Fund, and the Physical Rehabilitation Unit, and transfers funds to the Kids' Chance Scholarship Fund (HB1237 – 1998). Costs of administering the Workers' Compensation program are mostly paid from the Workers' Compensation Fund, which receives the revenues of a tax on workers' compensation insurance premiums charged by insurance companies.

Legal Base: State Statutes 286.120 & Chapter 287 (Workers Compensation Law), 287.128 (Fraud & Noncompliance Unit), 173.254 – 173.258 (Kids Chance Scholarship), 287.460 (Mediation), 287.280 (Self-Insurance) RSMo

Funding Source: Other – Workers' Compensation Fund, Tort Victims' Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: not more than 25% flexibility between Personal service and Expense and Equipment

Committee Markup Annual

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840														
ADMINISTRATION-WORK COMP - 62915C														
CORE														
PERSONAL SERVICES	7,702,464	146.54	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25
OTHER FUNDS	7,702,464	146.54	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25
EXPENSE & EQUIPMENT	1,010,987	0.00	1,409,515	0.00	1,409,515	0.00	1,409,515	0.00	1,409,515	0.00	1,409,515	0.00	1,409,515	0.00
OTHER FUNDS	1,010,987	0.00	1,409,515	0.00	1,409,515	0.00	1,409,515	0.00	1,409,515	0.00	1,409,515	0.00	1,409,515	0.00
PROGRAM-SPECIFIC	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OTHER FUNDS	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00
TOTAL	\$8,713,451	146.54	\$9,031,363	149.25	\$9,031,363	149.25	\$9,031,363	149.25	\$9,031,363	149.25	\$9,031,363	149.25	\$9,031,363	149.25
TOTAL - ADMINISTRATION-WORK COMP	\$8,713,451	146.54	\$9,031,363	149.25	\$9,031,363	149.25	\$9,031,363	149.25	\$9,031,363	149.25	\$9,031,363	149.25	\$9,031,363	149.25

Workers' Compensation – Kids Chance Scholarship Transfer – Section 7.840

Page 94

Description: Provides scholarships to children of deceased or permanently disabled workers. A provision in HB 1237 (1998) allocated workers' compensation funds amounting to \$500,000, at \$50,000 per year for ten years (FY99-FY08) to the KIDS' CHANCE scholarship program. State oversight is handled through the Coordinating Board for Higher Education.

Legal Base: State Statute 173.254 – 173.258 RSMo

Funding Source: Workers' Compensation

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

Regular House Bills

[illegible][illegible]

Workers' Compensation - Administration Refunds- Section 7.845

Page 95

Description: This section provides for the payment of refunds for overpayment or erroneous payment of any tax or other payment to the workers' compensation fund.

Legal Base:

Funding Source: Other – Workers' Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: not more than 25% flexibility between Personal service and Expense and Equipment

Committee Markup Annual

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.845														
ADMIN WORK COMP REFUND - 62918C														
CORE														
PROGRAM-SPECIFIC	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	50,000 E	0.00	50,000 E	0.00	50,000 E	0.00	50,000 E	0.00	50,000 E	0.00	50,000 E	0.00
TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

TOTAL - ADMIN WORK COMP REFUND	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
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Workers' Compensation - Second Injury Fund Payment and Refunds - Section 7.850&7.855

Pages 123-130

Description: The Second Injury Fund, originally created in 1943, provides workers’ compensation benefits for injured employees who have pre-existing permanent partial disabilities. The Second Injury Fund provides compensation for death, permanent total disability, uninsured employer medical benefits, and limited physical rehabilitation benefits. A rehabilitation benefit payment, an additional \$40 per week benefit, is made for up to 20 weeks on an authorized program.

Legal Base: State Statute 287.220 RSMo
Funding Source: Second Injury Fund

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Language: Department requests an “E”

Committee Markup Annual

Regular House Bills

[illegible][illegible]

Committee Markup Annual														Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.855															
SECOND INJURY FUND REFUNDS - 62927C															
CORE															
PROGRAM-SPECIFIC	220,307	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
OTHER FUNDS	220,307	0.00	250,000 E	0.00	250,000 E	0.00	250,000 E	0.00	250,000 E	0.00	250,000 E	0.00	250,000 E	0.00	
TOTAL	\$220,307	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	

Line of Duty Compensation and Transfer Sections 7.860&7.865

Pages 115-122

Description: The Line of Duty Compensation Fund is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers’ Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers’ Compensation not later than one year from the date of death of the emergency personnel. The amount of compensation paid to the claimant shall be \$25,000. Requires a GR Transfer.

Legal Base: Sections 287.090 and 287.243 RSMo

Funding Source: Line of Duty Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an “E” on PSD

Committee Markup Annual

	Regular House Bills													
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.860														
LINE OF DUTY COMPENSATION - 62931C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - LINE OF DUTY COMPENSATION	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Committee Markup Annual

	Regular House Bills													
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.865														
LINE OF DUTY COMPENSATION TRF - 62932C														
CORE														
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - LINE OF DUTY COMPENSATION TRF	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Tort Victims' Compensation Payments - Section 7.870

Pages 106-109

Description: This section provides for payments to tort victims from the Tort Victims Compensation Fund. The fund compensates people who have been injured due to the negligence or recklessness of another and who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, filed for bankruptcy, or for other reasons specified in the law. The fund receives 50 percent of punitive damage awards in state civil court proceedings of which 74 percent of these monies are deposited to the credit of the Tort Victims' Compensation Fund and the other 26 percent goes to the Legal Services for Low-Income People Fund.

Legal Base: State Statute 537.675 – 537.693 RSMo
Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Language: Department requests an “E” on PSD

Committee Markup Annual

	Regular House Bills													
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.870														
TORT VICTIMS COMP PAYMENTS - 62937C														
CORE														
PROGRAM-SPECIFIC	2,450,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	2,450,000	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00
TOTAL	\$2,450,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - TORT VICTIMS COMP PAYMENTS	\$2,450,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Basic Civil Legal Services Fund Transfer - Section 7.875

Page 106

Description: The Division of Workers’ Compensation is required by Section 537.675.5 to transfer twenty-six percent of all payments received into the Tort Victims’ Compensation Fund to the Legal Services for Low-Income People Fund.

Legal Base: State Statute 537.675.5 RSMo

Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an “E”

Committee Markup Annual

	Regular House Bills													
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.875														
BASIC CIVIL LEGAL SERVICES TRF - 62939C														
CORE														
FUND TRANSFERS	862,345	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	862,345	0.00	50,000 E	0.00	50,000 E	0.00	50,000 E	0.00	50,000 E	0.00	50,000 E	0.00	50,000 E	0.00
TOTAL	\$862,345	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - BASIC CIVIL LEGAL SERVICES TRF	\$862,345	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Division of Employment Security - Administration - Section 7.880

Pages 131-152

Description: The Division of Employment Security is responsible for providing partial protection against loss of wages for workers who become unemployed through no fault of their own. The states are responsible for operating their own unemployment benefit programs, while the federal government finances the cost of administration. Programs in this section include Unemployment Insurance Benefits, Employer Contributions, and Unemployment Insurance Appeals. As a part of the unemployment insurance program, the division's contributions staff collects the state unemployment insurance tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of running various related federal programs such as Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).

Legal Base: State Statute Chapter 288 RSMo

Funding Source: Federal – Unemployment Compensation Administration

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation (\$339) Fed E&E Reallocate appropriation authority to reflect planned staffing and expenditures

Core Reallocation: \$339 Fed PD Reallocate appropriation authority to reflect planned staffing and expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests and “E” on Federal

Committee Markup Annual												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.880														
ADMINISTRATION-EMP SEC - 63016C														
CORE														
PERSONAL SERVICES	18,854,109	551.59	22,961,140	521.00	22,961,140	521.00	22,961,140	521.00	22,961,140	521.00	22,961,140	521.00	22,961,140	521.00
FEDERAL FUNDS	18,854,109	551.59	22,761,140 E	517.50	22,761,140 E	517.50	22,761,140 E	517.50	22,761,140 E	517.50	22,761,140 E	517.50	22,761,140 E	517.50
OTHER FUNDS	0	0.00	200,000	3.50	200,000	3.50	200,000	3.50	200,000	3.50	200,000	3.50	200,000	3.50
EXPENSE & EQUIPMENT	7,988,153	0.00	5,341,993	0.00	5,341,654	0.00	5,341,654	0.00	5,341,654	0.00	5,341,654	0.00	5,341,654	0.00
FEDERAL FUNDS	7,988,153	0.00	5,341,993 E	0.00	5,341,654 E	0.00	5,341,654 E	0.00	5,341,654 E	0.00	5,341,654 E	0.00	5,341,654 E	0.00
PROGRAM-SPECIFIC	534	0.00	118	0.00	457	0.00	457	0.00	457	0.00	457	0.00	457	0.00
FEDERAL FUNDS	534	0.00	118 E	0.00	457 E	0.00	457 E	0.00	457 E	0.00	457 E	0.00	457 E	0.00
TOTAL	\$26,842,796	551.59	\$28,303,251	521.00	\$28,303,251	521.00	\$28,303,251	521.00	\$28,303,251	521.00	\$28,303,251	521.00	\$28,303,251	521.00
TOTAL - ADMINISTRATION-EMP SEC	\$26,842,796	551.59	\$28,303,251	521.00	\$28,303,251	521.00	\$28,303,251	521.00	\$28,303,251	521.00	\$28,303,251	521.00	\$28,303,251	521.00

Employment Security - Employment and Training Programs - Section 7.885

Pages 153-157

Description: This section allows the Division of Employment Security to pay benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs authorized and funded by the United States Department of Labor. DUA provides benefits to workers that lose their job as a result of a natural disaster. TAA provides assistance to workers that lose employment as a result of the implementation of trade agreements such as the North American Free Trade Agreement. The administrative costs associated with this core request are included in the division’s administrative core request.

Legal Base: State Statutes 288.010 – 288.390 RSMo

Funding Source: Federal – Unemployment Compensation Administration (from Federal Emergency Management Agency and Unemployment Benefits & Allowance)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an “E”

Committee Markup Annual

	Regular House Bills													
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.885														
EMPLOYMENT & TRAINING PAYMENT - 63046C														
CORE														
PROGRAM-SPECIFIC	1,375,872	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
FEDERAL FUNDS	1,375,872	0.00	7,000,000 E	0.00	7,000,000 E	0.00	7,000,000 E	0.00	7,000,000 E	0.00	7,000,000 E	0.00	7,000,000 E	0.00
TOTAL	\$1,375,872	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
TOTAL - EMPLOYMENT & TRAINING PAYMEN	\$1,375,872	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

Employment Security - Special Employment Security Fund – Section 7.890

Pages 157-165

Description: This section provides a revolving fund comprised of interest and penalty collections for use when federal funds are appropriated but not received. Fund moneys are used to refund moneys erroneously collected and to finance capital improvements.

Legal Base: State Statute 288.310 RSMo

Funding Source: Special Employment Security Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$46,000) Other E&E Reallocate appropriation authority to reflect planned staffing and expenditures.

Core Reallocation: \$46,000 Other PD Reallocate appropriation authority to reflect planned staffing and expenditures.

Core Reallocation: (.50) FTE Reallocate (.50) FTE to Labor Standards to allow FTEs to remain unchanged while reducing GR expenditures.

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an “E”

Committee Markup Annual

	Regular House Bills													
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.890														
SPECIAL EMP SECURITY FUND - 63036C														
CORE														
PERSONAL SERVICES	45,982	1.36	504,509	14.71	504,509	14.21	504,509	14.21	504,509	14.21	504,509	14.21	504,509	14.21
OTHER FUNDS	45,982	1.36	504,509	14.71	504,509	14.21	504,509	14.21	504,509	14.21	504,509	14.21	504,509	14.21
EXPENSE & EQUIPMENT	303,259	0.00	1,855,358	0.00	1,809,358	0.00	1,809,358	0.00	1,809,358	0.00	1,809,358	0.00	1,809,358	0.00
OTHER FUNDS	303,259	0.00	1,855,358 E	0.00	1,809,358 E	0.00	1,809,358 E	0.00	1,809,358 E	0.00	1,809,358 E	0.00	1,809,358 E	0.00
PROGRAM-SPECIFIC	127,797	0.00	30,001	0.00	76,001	0.00	76,001	0.00	76,001	0.00	76,001	0.00	76,001	0.00
OTHER FUNDS	127,797	0.00	30,001 E	0.00	76,001 E	0.00	76,001 E	0.00	76,001 E	0.00	76,001 E	0.00	76,001 E	0.00
TOTAL	\$477,038	1.36	\$2,389,868	14.71	\$2,389,868	14.21	\$2,389,868	14.21	\$2,389,868	14.21	\$2,389,868	14.21	\$2,389,868	14.21
TOTAL - SPECIAL EMP SECURITY FUND	\$477,038	1.36	\$2,389,868	14.71	\$2,389,868	14.21	\$2,389,868	14.21	\$2,389,868	14.21	\$2,389,868	14.21	\$2,389,868	14.21

Employment Security-War on Terror Unemployment Compensation – Section 7.895

Pages 148-152

Description: The War on Terror Unemployment Compensation program was created to provide unemployment benefits to veterans returning from the War on Terror. The request is to pay for the administration and benefits paid by the War on Terror Program.

Legal Base: Section 288.042 RSMo

Funding Source: War on Terror Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an “E” on PSD

Committee Markup Annual

	Regular House Bills													
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.910														
COMMISSION ON HUMAN RIGHTS - 63409C														
CORE														
PERSONAL SERVICES	1,371,761	33.60	1,445,224	34.00	1,388,541	32.70	1,388,541	32.70	1,388,541	32.70	1,388,541	32.70	1,388,541	32.70
GENERAL REVENUE	534,893	12.61	550,127	12.30	493,444	11.00	493,444	11.00	493,444	11.00	493,444	11.00	493,444	11.00
FEDERAL FUNDS	836,868	20.99	895,097 E	21.70	895,097 E	21.70	895,097 E	21.70	895,097 E	21.70	895,097 E	21.70	895,097 E	21.70
EXPENSE & EQUIPMENT	100,471	0.00	174,060	0.00	173,993	0.00	173,960	0.00	173,960	0.00	173,960	0.00	173,960	0.00
GENERAL REVENUE	16,853	0.00	16,707	0.00	16,640	0.00	16,607	0.00	16,607	0.00	16,607	0.00	16,607	0.00
FEDERAL FUNDS	83,618	0.00	157,353 E	0.00	157,353 E	0.00	157,353 E	0.00	157,353 E	0.00	157,353 E	0.00	157,353 E	0.00
PROGRAM-SPECIFIC	0	0.00	4,513	0.00	4,513	0.00	4,513	0.00	4,513	0.00	4,513	0.00	4,513	0.00
FEDERAL FUNDS	0	0.00	4,513 E	0.00	4,513 E	0.00	4,513 E	0.00	4,513 E	0.00	4,513 E	0.00	4,513 E	0.00
TOTAL	\$1,472,232	33.60	\$1,623,797	34.00	\$1,567,047	32.70	\$1,567,014	32.70	\$1,567,014	32.70	\$1,567,014	32.70	\$1,567,014	32.70
TOTAL - COMMISSION ON HUMAN RIGHTS	\$1,472,232	33.60	\$1,623,797	34.00	\$1,567,047	32.70	\$1,567,014	32.70	\$1,567,014	32.70	\$1,567,014	32.70	\$1,567,014	32.70