

FISCAL YEAR 2017

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

**DEPARTMENT OF LABOR & INDUSTRIAL
RELATIONS**

HOUSE BILL 2007

Vetoed: None

**98th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Department of Labor & Industrial Relations – Administration - Section 7.800

Page 30-39

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: Federal – DOLIR Administration Fund;

FY 2016 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$10,000) Fed PS – Department core reduction plan, (page 33)

Core Reallocation: ±\$2,524 Fed PD to Fed E&E – Department core reallocation plan, (page 33)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2007 Department of Labor Industrial Relations

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 07.800 | | | | | | | | | | | | | | |
| DIRECTOR AND STAFF - 62601C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,436,414 | 45.92 | 2,609,717 | 49.90 | 2,599,717 | 49.90 | 2,599,717 | 49.90 | 2,599,717 | 49.90 | 2,599,717 | 49.90 | 2,599,717 | 49.90 |
| FEDERAL FUNDS | 2,436,414 | 45.92 | 2,609,717 | 49.90 | 2,599,717 | 49.90 | 2,599,717 | 49.90 | 2,599,717 | 49.90 | 2,599,717 | 49.90 | 2,599,717 | 49.90 |
| EXPENSE & EQUIPMENT | 966,176 | 0.00 | 2,855,167 | 0.00 | 2,857,691 | 0.00 | 2,857,691 | 0.00 | 2,857,691 | 0.00 | 2,857,691 | 0.00 | 2,857,691 | 0.00 |
| FEDERAL FUNDS | 966,176 | 0.00 | 2,855,167 | 0.00 | 2,857,691 | 0.00 | 2,857,691 | 0.00 | 2,857,691 | 0.00 | 2,857,691 | 0.00 | 2,857,691 | 0.00 |
| PROGRAM-SPECIFIC | 475 | 0.00 | 3,000 | 0.00 | 476 | 0.00 | 476 | 0.00 | 476 | 0.00 | 476 | 0.00 | 476 | 0.00 |
| FEDERAL FUNDS | 475 | 0.00 | 3,000 | 0.00 | 476 | 0.00 | 476 | 0.00 | 476 | 0.00 | 476 | 0.00 | 476 | 0.00 |
| TOTAL | \$3,403,065 | 45.92 | \$5,467,884 | 49.90 | \$5,457,884 | 49.90 | \$5,457,884 | 49.90 | \$5,457,884 | 49.90 | \$5,457,884 | 49.90 | \$5,457,884 | 49.90 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

| | | | | | | | | | | | | | | |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,894 | 0.00 | 50,894 | 0.00 | 50,894 | 0.00 | 50,894 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,894 | 0.00 | 50,894 | 0.00 | 50,894 | 0.00 | 50,894 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$50,894 | 0.00 | \$50,894 | 0.00 | \$50,894 | 0.00 | \$50,894 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | | | |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| TOTAL - DIRECTOR AND STAFF | \$3,403,065 | 45.92 | \$5,467,884 | 49.90 | \$5,457,884 | 49.90 | \$5,508,778 | 49.90 | \$5,508,778 | 49.90 | \$5,508,778 | 49.90 | \$5,508,778 | 49.90 |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Administrative Fund Transfer - Section 7.805

Page 40-55

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

FY 2016 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$1,616) GR TRF – Department core reallocation plan, (page 43)

Core Reallocation: \$1,616 Fed TRF - Department core reallocation plan, (page 43)

Core Reallocation: \$21,059 Other TRF - Department core reallocation plan, (page 43)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2007 Department of Labor Industrial Relations

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 | 4,196,602 | 0.00 | 5,573,811 | 0.00 | 5,594,870 | 0.00 | 5,594,870 | 0.00 | 5,594,870 | 0.00 | 5,594,870 | 0.00 | 5,594,870 | 0.00 |
| GENERAL REVENUE | 275,714 | 0.00 | 319,407 | 0.00 | 317,791 | 0.00 | 317,791 | 0.00 | 317,791 | 0.00 | 317,791 | 0.00 | 317,791 | 0.00 |
| FEDERAL FUNDS | 2,997,394 | 0.00 | 4,210,747 | 0.00 | 4,212,363 | 0.00 | 4,212,363 | 0.00 | 4,212,363 | 0.00 | 4,212,363 | 0.00 | 4,212,363 | 0.00 |
| OTHER FUNDS | 923,494 | 0.00 | 1,043,657 | 0.00 | 1,064,716 | 0.00 | 1,064,716 | 0.00 | 1,064,716 | 0.00 | 1,064,716 | 0.00 | 1,064,716 | 0.00 |
| TOTAL | \$4,196,602 | 0.00 | \$5,573,811 | 0.00 | \$5,594,870 | 0.00 | \$5,594,870 | 0.00 | \$5,594,870 | 0.00 | \$5,594,870 | 0.00 | \$5,594,870 | 0.00 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

| | | | | | | | | | | | | | | |
|--|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Admin TRF Pay Plan Adj. - 1625008 | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 65,918 | 0.00 | 65,918 | 0.00 | 65,918 | 0.00 | 65,918 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,981 | 0.00 | 3,981 | 0.00 | 3,981 | 0.00 | 3,981 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,241 | 0.00 | 49,241 | 0.00 | 49,241 | 0.00 | 49,241 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,696 | 0.00 | 12,696 | 0.00 | 12,696 | 0.00 | 12,696 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$65,918 | 0.00 | \$65,918 | 0.00 | \$65,918 | 0.00 | \$65,918 | 0.00 |

Adjusts the DOLIR Admin transfer lines to align with the recommended pay plan

| | | | | | | | | | | | | | | |
|--|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| TOTAL - ADMIN SERVICES-TRANSFER | \$4,196,602 | 0.00 | \$5,573,811 | 0.00 | \$5,594,870 | 0.00 | \$5,660,788 | 0.00 | \$5,660,788 | 0.00 | \$5,660,788 | 0.00 | \$5,660,788 | 0.00 |
|--|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Administrative Fund Transfer for OA Services- Section 7.810

Page 48-55

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: General Revenue, Federal – Various, Other – Workers' Compensation

FY 2016 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$11,217 Fed TRF – Department core reallocation plan, (page 51)

Core Reallocation: (\$21,059) Other - Department core reallocation plan, (page 51)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2007 Department of Labor Industrial Relations

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 | 4,734,128 | 0.00 | 6,272,517 | 0.00 | 6,251,458 | 0.00 | 6,251,458 | 0.00 | 6,251,458 | 0.00 | 6,251,458 | 0.00 | 6,251,458 | 0.00 |
| GENERAL REVENUE | 173,695 | 0.00 | 143,901 | 0.00 | 143,901 | 0.00 | 143,901 | 0.00 | 143,901 | 0.00 | 143,901 | 0.00 | 143,901 | 0.00 |
| FEDERAL FUNDS | 3,539,506 | 0.00 | 4,954,532 | 0.00 | 4,954,532 | 0.00 | 4,954,532 | 0.00 | 4,954,532 | 0.00 | 4,954,532 | 0.00 | 4,954,532 | 0.00 |
| OTHER FUNDS | 1,020,927 | 0.00 | 1,174,084 | 0.00 | 1,153,025 | 0.00 | 1,153,025 | 0.00 | 1,153,025 | 0.00 | 1,153,025 | 0.00 | 1,153,025 | 0.00 |
| TOTAL | \$4,734,128 | 0.00 | \$6,272,517 | 0.00 | \$6,251,458 | 0.00 | \$6,251,458 | 0.00 | \$6,251,458 | 0.00 | \$6,251,458 | 0.00 | \$6,251,458 | 0.00 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

| | | | | | | | | | | | | | | |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Admin OA TRF Pay Plan Adj. - 1625009 | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 91,098 | 0.00 | 91,098 | 0.00 | 91,098 | 0.00 | 91,098 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,150 | 0.00 | 2,150 | 0.00 | 2,150 | 0.00 | 2,150 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 77,049 | 0.00 | 77,049 | 0.00 | 77,049 | 0.00 | 77,049 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,899 | 0.00 | 11,899 | 0.00 | 11,899 | 0.00 | 11,899 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$91,098 | 0.00 | \$91,098 | 0.00 | \$91,098 | 0.00 | \$91,098 | 0.00 |

Adjusts the DOLIR OA Admin transfer lines to align with the recommended pay plan

| | | | | | | | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| TOTAL - ADMIN SERVICES OA - TRANSFER | \$4,734,128 | 0.00 | \$6,272,517 | 0.00 | \$6,251,458 | 0.00 | \$6,342,556 | 0.00 | \$6,342,556 | 0.00 | \$6,342,556 | 0.00 | \$6,342,556 | 0.00 |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor and Industrial Relations Commission - Section 7.815

Page 56-67

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. 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 2016 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$21,385) Fed (PS - \$20,095, E&E - \$1,290) Department core reallocation plan, (page 59)

Core Reallocation: \$1,616 GR (PS - \$1,515, E&E - \$101) - Department core reallocation plan, (page 59)

Core Reallocation: \$19,769 Fed (PS - \$18,580, E&E - \$1,189) - Department core reallocation plan, (page 59)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2007 Department of Labor Industrial Relations

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 | 818,100 | 12.50 | 929,000 | 14.00 | 929,000 | 14.00 | 929,000 | 14.00 | 929,000 | 14.00 | 929,000 | 14.00 | 929,000 | 14.00 |
| GENERAL REVENUE | 8,343 | 0.21 | 9,354 | 0.41 | 10,869 | 0.41 | 10,869 | 0.41 | 10,869 | 0.41 | 10,869 | 0.41 | 10,869 | 0.41 |
| FEDERAL FUNDS | 406,438 | 6.04 | 489,240 | 7.23 | 469,145 | 7.23 | 469,145 | 7.23 | 469,145 | 7.23 | 469,145 | 7.23 | 469,145 | 7.23 |
| OTHER FUNDS | 403,319 | 6.25 | 430,406 | 6.36 | 448,986 | 6.36 | 448,986 | 6.36 | 448,986 | 6.36 | 448,986 | 6.36 | 448,986 | 6.36 |
| EXPENSE & EQUIPMENT | 51,177 | 0.00 | 59,422 | 0.00 | 59,422 | 0.00 | 59,422 | 0.00 | 59,422 | 0.00 | 59,422 | 0.00 | 59,422 | 0.00 |
| GENERAL REVENUE | 1,057 | 0.00 | 594 | 0.00 | 695 | 0.00 | 695 | 0.00 | 695 | 0.00 | 695 | 0.00 | 695 | 0.00 |
| FEDERAL FUNDS | 21,225 | 0.00 | 31,298 | 0.00 | 30,008 | 0.00 | 30,008 | 0.00 | 30,008 | 0.00 | 30,008 | 0.00 | 30,008 | 0.00 |
| OTHER FUNDS | 28,895 | 0.00 | 27,530 | 0.00 | 28,719 | 0.00 | 28,719 | 0.00 | 28,719 | 0.00 | 28,719 | 0.00 | 28,719 | 0.00 |
| TOTAL | \$869,277 | 12.50 | \$988,422 | 14.00 | \$988,422 | 14.00 | \$988,422 | 14.00 | \$988,422 | 14.00 | \$988,422 | 14.00 | \$988,422 | 14.00 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

| | | | | | | | | | | | | | | |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,579 | 0.00 | 18,579 | 0.00 | 18,579 | 0.00 | 18,579 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 217 | 0.00 | 217 | 0.00 | 217 | 0.00 | 217 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,383 | 0.00 | 9,383 | 0.00 | 9,383 | 0.00 | 9,383 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,979 | 0.00 | 8,979 | 0.00 | 8,979 | 0.00 | 8,979 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$18,579 | 0.00 | \$18,579 | 0.00 | \$18,579 | 0.00 | \$18,579 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | | | |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| TOTAL - INDUSTRIAL COMMISSION | \$869,277 | 12.50 | \$988,422 | 14.00 | \$988,422 | 14.00 | \$1,007,001 | 14.00 | \$1,007,001 | 14.00 | \$1,007,001 | 14.00 | \$1,007,001 | 14.00 |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Division of Labor Standards - Administration - Section 7.820

Page 68-100

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, Mine Inspection Fund
FY 2016 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±10 Fed E&E to Fed PD – Department core reallocation plan, (page 72)

Core Reallocation: ±\$6,000 GR PS - Department core reallocation plan, (page 72)

Core Reallocation: ±\$404,474 GR (PS - \$377,780, E&E - \$26,694) – Consolidation of Child Labor, Minimum Wage and Prevailing Wage into one Wage & Hour section, (page 73, 74)

GOVERNOR:

No Changes

HOUSE:

No Changes

New Decision Item: \$78,775 GR PS & 2 FTE – House recommends 2 additional Labor Investigators, (\$43,387 & 1.10) under the Department request

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between administrative services personal service and expense and equipment and ten percent flexibility is allowed between Child Labor Program, Prevailing Wage Program and the Minimum Wage Program and ten percent flexibility is allowed between personal service and expense and equipment for the Mine and Cave Inspection Program

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HB 2007 Department of Labor Industrial Relations

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 | 664,502 | 15.81 | 633,098 | 13.40 | 633,098 | 13.40 | 633,098 | 13.40 | 633,098 | 13.40 | 633,098 | 13.40 | 633,098 | 13.40 |
| GENERAL REVENUE | 623,801 | 14.85 | 586,537 | 12.40 | 586,537 | 12.40 | 586,537 | 12.40 | 586,537 | 12.40 | 586,537 | 12.40 | 586,537 | 12.40 |
| OTHER FUNDS | 40,701 | 0.96 | 46,561 | 1.00 | 46,561 | 1.00 | 46,561 | 1.00 | 46,561 | 1.00 | 46,561 | 1.00 | 46,561 | 1.00 |
| EXPENSE & EQUIPMENT | 52,783 | 0.00 | 278,014 | 0.00 | 278,004 | 0.00 | 278,004 | 0.00 | 278,004 | 0.00 | 278,004 | 0.00 | 278,004 | 0.00 |
| GENERAL REVENUE | 40,992 | 0.00 | 58,494 | 0.00 | 58,494 | 0.00 | 58,494 | 0.00 | 58,494 | 0.00 | 58,494 | 0.00 | 58,494 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 32,670 | 0.00 | 32,660 | 0.00 | 32,660 | 0.00 | 32,660 | 0.00 | 32,660 | 0.00 | 32,660 | 0.00 |
| OTHER FUNDS | 11,791 | 0.00 | 186,850 | 0.00 | 186,850 | 0.00 | 186,850 | 0.00 | 186,850 | 0.00 | 186,850 | 0.00 | 186,850 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| TOTAL | \$717,285 | 15.81 | \$911,112 | 13.40 | \$911,112 | 13.40 | \$911,112 | 13.40 | \$911,112 | 13.40 | \$911,112 | 13.40 | \$911,112 | 13.40 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

| | | | | | | | | | | | | | | |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,105 | 0.00 | 14,240 | 0.00 | 14,240 | 0.00 | 14,240 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,174 | 0.00 | 13,309 | 0.00 | 13,309 | 0.00 | 13,309 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 931 | 0.00 | 931 | 0.00 | 931 | 0.00 | 931 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$15,105 | 0.00 | \$14,240 | 0.00 | \$14,240 | 0.00 | \$14,240 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | | | |
|---|----------|-------------|----------|-------------|----------------|-------------|----------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|
| DOLIR Wage & Hour Core Restore - 1625001 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 122,162 | 3.10 | 122,162 | 3.10 | 78,775 | 2.00 | 78,775 | 2.00 | 78,775 | 2.00 |

| | FY 2015 | | FY 2016 | | FY 2017 | | GOV AS | | HOUSE | | SENATE | | Regular House Bills | |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|-----------------|-------------|-----------------|-------------|---------------------|-------------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | TRULY AGREED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.820 | | | | | | | | | | | | | | |
| ADMINISTRATION/LS - 62713C | | | | | | | | | | | | | | |
| DOLIR Wage & Hour Core Restore - 1625001 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 122,162 | 3.10 | 122,162 | 3.10 | 78,775 | 2.00 | 78,775 | 2.00 | 78,775 | 2.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 122,162 | 3.10 | 122,162 | 3.10 | 78,775 | 2.00 | 78,775 | 2.00 | 78,775 | 2.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$122,162 | 3.10 | \$122,162 | 3.10 | \$78,775 | 2.00 | \$78,775 | 2.00 | \$78,775 | 2.00 |

The number of Wage and Hour Investigators has been reduced various times over the past several years from 18.7 Investigators in FY 2003 to 3.9 Investigators in FY 2016. These reductions have impacted the Division of Labor Standards' ability to comply with the mandates of the Revised Statutes of Missouri. The reduction of 3.10 FTE in FY 2016 further impairs the Wage and Hour Section's ability to perform its core functions; therefore the department is requesting restoration of the FTE and funding removed in the FY 2016 budget.

| | | | | | | | | | | | | | | |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| DOLIR Mine & Cave Insp Vehicle - 1625003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 |

The Division of Labor Standards, Mine and Cave Inspection Program, is requesting a replacement vehicle for the program. The current vehicle is a 2008 Ford Escape 4WD, current mileage of 161,496, and is accumulating approximately 17,000 miles per calendar year. This vehicle travels to mining properties and heavy industry locations over difficult terrain to perform statutorily required inspections. Therefore, the program requires a 4X4 vehicle with off road capabilities and proper storage for all of the sensitive and specialized equipment, gear, and tools used during the inspection process. Other available vehicles that may be more fuel efficient or smaller in size do not meet these requirements. The program plans to utilize a vehicle offered thru the fixed vehicle pricing program at Missouri State Surplus Property to meet its needs for this one-time purchase as allowed under Chapter 293, RSMo.

| | | | | | | | | | | | | | | |
|----------------------------------|------------------|--------------|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| TOTAL - ADMINISTRATION/LS | \$717,285 | 15.81 | \$911,112 | 13.40 | \$1,048,274 | 16.50 | \$1,063,379 | 16.50 | \$1,019,127 | 15.40 | \$1,019,127 | 15.40 | \$1,019,127 | 15.40 |
|----------------------------------|------------------|--------------|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor Standards - On-Site Safety Health Consultation Program - Section 7.825

Page 101-110

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: Federal – Div. of Labor Standards Federal – Other - Workers Compensation

FY 2016 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2007 Department of Labor Industrial Relations

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | GOV AS | | HOUSE | | SENATE | | REGULAR HOUSE BILLS | |
|--|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|---------------------|--------------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | TRULY AGREED | |
| | 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 | 736,558 | 16.47 | 828,815 | 17.00 | 828,815 | 17.00 | 828,815 | 17.00 | 828,815 | 17.00 | 828,815 | 17.00 | 828,815 | 17.00 |
| FEDERAL FUNDS | 614,384 | 14.04 | 705,901 | 14.55 | 705,901 | 14.55 | 705,901 | 14.55 | 705,901 | 14.55 | 705,901 | 14.55 | 705,901 | 14.55 |
| OTHER FUNDS | 122,174 | 2.43 | 122,914 | 2.45 | 122,914 | 2.45 | 122,914 | 2.45 | 122,914 | 2.45 | 122,914 | 2.45 | 122,914 | 2.45 |
| EXPENSE & EQUIPMENT | 177,300 | 0.00 | 323,935 | 0.00 | 323,935 | 0.00 | 323,935 | 0.00 | 323,935 | 0.00 | 323,935 | 0.00 | 323,935 | 0.00 |
| FEDERAL FUNDS | 145,972 | 0.00 | 290,893 | 0.00 | 290,893 | 0.00 | 290,893 | 0.00 | 290,893 | 0.00 | 290,893 | 0.00 | 290,893 | 0.00 |
| OTHER FUNDS | 31,328 | 0.00 | 33,042 | 0.00 | 33,042 | 0.00 | 33,042 | 0.00 | 33,042 | 0.00 | 33,042 | 0.00 | 33,042 | 0.00 |
| TOTAL | \$913,858 | 16.47 | \$1,152,750 | 17.00 | \$1,152,750 | 17.00 | \$1,152,750 | 17.00 | \$1,152,750 | 17.00 | \$1,152,750 | 17.00 | \$1,152,750 | 17.00 |

| | | | | | | | | | | | | | | |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,577 | 0.00 | 16,577 | 0.00 | 16,577 | 0.00 | 16,577 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,118 | 0.00 | 14,118 | 0.00 | 14,118 | 0.00 | 14,118 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,459 | 0.00 | 2,459 | 0.00 | 2,459 | 0.00 | 2,459 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$16,577 | 0.00 | \$16,577 | 0.00 | \$16,577 | 0.00 | \$16,577 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | | | |
|---|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| TOTAL - ON-SITE CONSULTATIONS/LS | \$913,858 | 16.47 | \$1,152,750 | 17.00 | \$1,152,750 | 17.00 | \$1,169,327 | 17.00 | \$1,169,327 | 17.00 | \$1,169,327 | 17.00 | \$1,169,327 | 17.00 |
|---|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor Standards - Mine Safety Health Training Program (MSHT) - Section 7.830

Page 111-119

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: Federal – Div of Labor Standards – Other Workers Compensation Fund

FY 2016 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2007 Department of Labor Industrial Relations

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 | 115,815 | 2.96 | 256,379 | 5.50 | 256,379 | 5.50 | 256,379 | 5.50 | 256,379 | 5.50 | 256,379 | 5.50 | 256,379 | 5.50 |
| FEDERAL FUNDS | 43,974 | 1.34 | 183,543 | 3.72 | 183,543 | 3.72 | 183,543 | 3.72 | 183,543 | 3.72 | 183,543 | 3.72 | 183,543 | 3.72 |
| OTHER FUNDS | 71,841 | 1.62 | 72,836 | 1.78 | 72,836 | 1.78 | 72,836 | 1.78 | 72,836 | 1.78 | 72,836 | 1.78 | 72,836 | 1.78 |
| EXPENSE & EQUIPMENT | 42,090 | 0.00 | 177,200 | 0.00 | 177,200 | 0.00 | 177,200 | 0.00 | 177,200 | 0.00 | 177,200 | 0.00 | 177,200 | 0.00 |
| FEDERAL FUNDS | 30,088 | 0.00 | 165,081 | 0.00 | 165,081 | 0.00 | 165,081 | 0.00 | 165,081 | 0.00 | 165,081 | 0.00 | 165,081 | 0.00 |
| OTHER FUNDS | 12,002 | 0.00 | 12,119 | 0.00 | 12,119 | 0.00 | 12,119 | 0.00 | 12,119 | 0.00 | 12,119 | 0.00 | 12,119 | 0.00 |
| TOTAL | \$157,905 | 2.96 | \$433,579 | 5.50 | \$433,579 | 5.50 | \$433,579 | 5.50 | \$433,579 | 5.50 | \$433,579 | 5.50 | \$433,579 | 5.50 |

| | | | | | | | | | | | | | | |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,127 | 0.00 | 5,127 | 0.00 | 5,127 | 0.00 | 5,127 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,671 | 0.00 | 3,671 | 0.00 | 3,671 | 0.00 | 3,671 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,456 | 0.00 | 1,456 | 0.00 | 1,456 | 0.00 | 1,456 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,127 | 0.00 | \$5,127 | 0.00 | \$5,127 | 0.00 | \$5,127 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | | | |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| TOTAL - MINE TRAINING/MSHA LABOR STDS | \$157,905 | 2.96 | \$433,579 | 5.50 | \$433,579 | 5.50 | \$438,706 | 5.50 | \$438,706 | 5.50 | \$438,706 | 5.50 | \$438,706 | 5.50 |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

State Board of Mediation – Section 7.835

Page 120-127

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.

Legal Base: State Statutes 105.525 & Chapter 295 RSMo

Funding Source: General Revenue

FY 2016 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2007 Department of Labor Industrial Relations

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 | 105,154 | 2.09 | 111,554 | 2.00 | 111,554 | 2.00 | 111,554 | 2.00 | 111,554 | 2.00 | 111,554 | 2.00 | 111,554 | 2.00 |
| GENERAL REVENUE | 105,154 | 2.09 | 111,554 | 2.00 | 111,554 | 2.00 | 111,554 | 2.00 | 111,554 | 2.00 | 111,554 | 2.00 | 111,554 | 2.00 |
| EXPENSE & EQUIPMENT | 8,681 | 0.00 | 8,976 | 0.00 | 8,976 | 0.00 | 8,976 | 0.00 | 8,976 | 0.00 | 8,976 | 0.00 | 8,976 | 0.00 |
| GENERAL REVENUE | 8,681 | 0.00 | 8,976 | 0.00 | 8,976 | 0.00 | 8,976 | 0.00 | 8,976 | 0.00 | 8,976 | 0.00 | 8,976 | 0.00 |
| TOTAL | \$113,835 | 2.09 | \$120,530 | 2.00 | \$120,530 | 2.00 | \$120,530 | 2.00 | \$120,530 | 2.00 | \$120,530 | 2.00 | \$120,530 | 2.00 |

| | | | | | | | | | | | | | | |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,231 | 0.00 | 2,231 | 0.00 | 2,231 | 0.00 | 2,231 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,231 | 0.00 | 2,231 | 0.00 | 2,231 | 0.00 | 2,231 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,231 | 0.00 | \$2,231 | 0.00 | \$2,231 | 0.00 | \$2,231 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | | | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| TOTAL - STATE BOARD OF MEDIATION | \$113,835 | 2.09 | \$120,530 | 2.00 | \$120,530 | 2.00 | \$122,761 | 2.00 | \$122,761 | 2.00 | \$122,761 | 2.00 | \$122,761 | 2.00 |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers' Compensation - Administration - Section 7.840

Page 128-172

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 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

FY 2016 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$3,000,000) Other – Transferred to OA ITSD for mandatory equipment upgrades, system enhancements and maintenance costs, (page 133)

Core Reduction: (\$6,535,140) Other (PS - \$613,603 & 6 FTE, E&E - \$5,921,537) – Reduction of excess authority for Workers Compensation Computer System, (page 133)

Core Reallocation: ±\$7,110 Other PD to E&E – Department core reallocation plan, (page 133)

GOVERNOR:

No Changes

HOUSE:

No Changes

New Decision Item: \$729,318 Other PS & 6 FTE – House recommends 6 additional Admin. Law Judges, (\$491,212 & 4 FTE) under the Department request

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment

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HB 2007 Department of Labor Industrial Relations

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 | 7,303,129 | 138.32 | 8,854,310 | 152.25 | 8,240,707 | 146.25 | 8,240,707 | 146.25 | 8,240,707 | 146.25 | 8,240,707 | 146.25 | 8,240,707 | 146.25 |
| OTHER FUNDS | 7,303,129 | 138.32 | 8,854,310 | 152.25 | 8,240,707 | 146.25 | 8,240,707 | 146.25 | 8,240,707 | 146.25 | 8,240,707 | 146.25 | 8,240,707 | 146.25 |
| EXPENSE & EQUIPMENT | 685,780 | 0.00 | 10,370,864 | 0.00 | 1,456,437 | 0.00 | 1,456,437 | 0.00 | 1,456,437 | 0.00 | 1,456,437 | 0.00 | 1,456,437 | 0.00 |
| OTHER FUNDS | 685,780 | 0.00 | 10,370,864 | 0.00 | 1,456,437 | 0.00 | 1,456,437 | 0.00 | 1,456,437 | 0.00 | 1,456,437 | 0.00 | 1,456,437 | 0.00 |
| PROGRAM-SPECIFIC | 405 | 0.00 | 7,620 | 0.00 | 510 | 0.00 | 510 | 0.00 | 510 | 0.00 | 510 | 0.00 | 510 | 0.00 |
| OTHER FUNDS | 405 | 0.00 | 7,620 | 0.00 | 510 | 0.00 | 510 | 0.00 | 510 | 0.00 | 510 | 0.00 | 510 | 0.00 |
| TOTAL | \$7,989,314 | 138.32 | \$19,232,794 | 152.25 | \$9,697,654 | 146.25 | \$9,697,654 | 146.25 | \$9,697,654 | 146.25 | \$9,697,654 | 146.25 | \$9,697,654 | 146.25 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

| | | | | | | | | | | | | | | |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 85,722 | 0.00 | 85,722 | 0.00 | 85,722 | 0.00 | 85,722 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 85,722 | 0.00 | 85,722 | 0.00 | 85,722 | 0.00 | 85,722 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$85,722 | 0.00 | \$85,722 | 0.00 | \$85,722 | 0.00 | \$85,722 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | | | |
|---------------------------------------|---|------|---|------|-----------|-------|-----------|-------|---------|------|---------|------|---------|------|
| DOLIR Adm Law Judges - 1625004 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,220,530 | 10.00 | 1,220,530 | 10.00 | 729,318 | 6.00 | 729,318 | 6.00 | 729,318 | 6.00 |

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HB 2007 Department of Labor Industrial Relations

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 | | | | | | | | | | | | | | |
| DOLIR Adm Law Judges - 1625004 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,220,530 | 10.00 | 1,220,530 | 10.00 | 729,318 | 6.00 | 729,318 | 6.00 | 729,318 | 6.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 1,220,530 | 10.00 | 1,220,530 | 10.00 | 729,318 | 6.00 | 729,318 | 6.00 | 729,318 | 6.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,220,530 | 10.00 | \$1,220,530 | 10.00 | \$729,318 | 6.00 | \$729,318 | 6.00 | \$729,318 | 6.00 |

Section 287.610 of the Missouri Revised Statutes allows the Division of Workers' Compensation to appoint up to forty administrative law judges (ALJs). Currently there are twenty-four ALJs and six Chief ALJs for a total of thirty. The division is requesting an additional nine ALJs and one Chief ALJ to bring the available positions up to the 40 authorized in statute.

| | | | | | | | | | | | | | | |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| MO Citizens Comm Salary FY16 - 1625006 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,631 | 0.00 | 44,586 | 0.00 | 44,586 | 0.00 | 44,586 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,631 | 0.00 | 44,586 | 0.00 | 44,586 | 0.00 | 44,586 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$50,631 | 0.00 | \$44,586 | 0.00 | \$44,586 | 0.00 | \$44,586 | 0.00 |

Salary increase for commissioners based on the Citizen Commission report starting July 1, 2015.

| | | | | | | | | | | | | | | |
|---|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| MO Citizens Comm Salary FY17 - 1625007 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 67,489 | 0.00 | 59,633 | 0.00 | 59,633 | 0.00 | 59,633 | 0.00 |

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| | FY 2015 | | FY 2016 | | FY 2017 | | 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 | | | | | | | | | | | | | | |
| MO Citizens Comm Salary FY17 - 1625007 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 67,489 | 0.00 | 59,633 | 0.00 | 59,633 | 0.00 | 59,633 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 67,489 | 0.00 | 59,633 | 0.00 | 59,633 | 0.00 | 59,633 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$67,489 | 0.00 | \$59,633 | 0.00 | \$59,633 | 0.00 | \$59,633 | 0.00 |
| Salary increaes for Commissioners and other staff based on the Citizen's Commission report starting July 1, 2016. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| TOTAL - ADMINISTRATION-WORK COMP | \$7,989,314 | 138.32 | \$19,232,794 | 152.25 | \$10,918,184 | 156.25 | \$11,122,026 | 156.25 | \$10,616,913 | 152.25 | \$10,616,913 | 152.25 | \$10,616,913 | 152.25 |
|---|--------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers' Compensation – Kids Chance Scholarship Transfer – Section 7.840

Page 130, 135, 139

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: Other - Workers' Compensation

FY 2016 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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| | FY 2015 | | FY 2016 | | FY 2017 | | 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 | | | | | | | | | | | | | | |
| KIDS CHANCE SCHLP-TRANSFER - 62920C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 50,000 | 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 | 50,000 | 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 | \$50,000 | 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 |
| <hr/> | | | | | | | | | | | | | | |
| TOTAL - KIDS CHANCE SCHLP-TRANSFER | \$50,000 | 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 |

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers' Compensation - Second Injury Fund Payment and Refunds - Section 7.845&7.850

Pages 173-185

Description: The Second Injury Fund, originally created in 1943, provides workers' compensation benefits for death; disability; physical rehabilitation; second job wage loss and medical bills. SIF is financed by a surcharge on employers' workers compensation premiums and equivalent premiums for self-insured employers. Per SB 1 & 130 in 2005 the surcharge was capped at 3%. Pursuant to SB 1 & 130 effective January 1, 2014 a supplemental rate of up to 3% may be assessed for calendar years 2014-2021. SB 1 modifies some of the allowable benefits that can be paid and establishes a payment priority.

The following agencies have FY 14 appropriations from the SIF Fund: OA - \$1,261,158; Attorney General's Office - \$3,195,872

Legal Base: State Statute 287.220 RSMo

Funding Source: Other – Workers Compensation Second Injury Fund

FY 2016 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

(Recommends an 'E')

HOUSE:

No Core Changes

(Removed 'E')

SENATE:

No Changes

New Decision Item: \$17,631,676 Other PSD – Senate increased spending authority from the Second Injury Fund, per the department's updated expenditure projections

CONFERENCE:

Senate Position: \$17,631,676 Other PSD

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Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 | | | | | | | | | | | | | | |
| SECOND INJURY FUND - 62925C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 28,763 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| OTHER FUNDS | 28,763 | 0.00 | 15,000 | 0.00 | 15,000E | 0.00 | 15,000E | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| PROGRAM-SPECIFIC | 88,826,822 | 0.00 | 97,000,000 | 0.00 | 97,000,000 | 0.00 | 97,000,000 | 0.00 | 97,000,000 | 0.00 | 97,000,000 | 0.00 | 97,000,000 | 0.00 |
| OTHER FUNDS | 88,826,822 | 0.00 | 97,000,000 | 0.00 | 97,000,000E | 0.00 | 97,000,000E | 0.00 | 97,000,000 | 0.00 | 97,000,000 | 0.00 | 97,000,000 | 0.00 |
| TOTAL | \$88,855,585 | 0.00 | \$97,015,000 | 0.00 | \$97,015,000 | 0.00 | \$97,015,000 | 0.00 | \$97,015,000 | 0.00 | \$97,015,000 | 0.00 | \$97,015,000 | 0.00 |

DOLIR Second Injury Payments - 1625002

| | | | | | | | | | | | | | | |
|-------------------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 19,414,157 | 0.00 | 1 | 0.00 | 19,414,157 | 0.00 | 37,045,833 | 0.00 | 37,045,833 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 19,414,157E | 0.00 | 1E | 0.00 | 19,414,157 | 0.00 | 37,045,833 | 0.00 | 37,045,833 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$19,414,157 | 0.00 | \$1 | 0.00 | \$19,414,157 | 0.00 | \$37,045,833 | 0.00 | \$37,045,833 | 0.00 |

Senate Bill 1 went into effect on January 1, 2014. This act modified the law relating to the Second Injury Fund and occupational disease within the workers' compensation system. The act has the ability to impose a supplemental surcharge not to exceed 3% of net premiums from 2014 to 2021 in an effort to bolster the Second Injury Fund, and also established a payment priority schedule. Currently the Second Injury Fund has approximately 6,023 cases in which payments have been held, with unpaid obligations around \$47 million, and approximately 25,232 cases open and pending with the division.

| | | | | | | | | | | | | | | |
|-----------------------------------|---------------------|-------------|---------------------|-------------|----------------------|-------------|---------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| TOTAL - SECOND INJURY FUND | \$88,855,585 | 0.00 | \$97,015,000 | 0.00 | \$116,429,157 | 0.00 | \$97,015,001 | 0.00 | \$116,429,157 | 0.00 | \$134,060,833 | 0.00 | \$134,060,833 | 0.00 |
|-----------------------------------|---------------------|-------------|---------------------|-------------|----------------------|-------------|---------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|

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| | FY 2015 | | FY 2016 | | FY 2017 | | 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 07.850 | | | | | | | | | | | | | | |
| SECOND INJURY FUND REFUNDS - 62927C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 52,103 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| OTHER FUNDS | 52,103 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| TOTAL | \$52,103 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 |
| <hr/> | | | | | | | | | | | | | | |
| TOTAL - SECOND INJURY FUND REFUNDS | \$52,103 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 |

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Line of Duty Compensation and Transfer Sections 7.855&7.860

Page 163-172

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.

Legal Base: Sections 287.090 and 287.243 RSMo

Funding Source: General Revenue; Other - Line of Duty Compensation Fund – Requires a GR Transfer

FY 2016 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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| | FY 2015 | | FY 2016 | | FY 2017 | | 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 07.855 | | | | | | | | | | | | | | |
| LINE OF DUTY COMPENSATION - 62931C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 50,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 |
| OTHER FUNDS | 50,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 |
| TOTAL | \$50,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 |
| <hr/> | | | | | | | | | | | | | | |
| TOTAL - LINE OF DUTY COMPENSATION | \$50,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 |

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Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 TRF - 62932C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 49,994 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 |
| GENERAL REVENUE | 49,994 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 |
| TOTAL | \$49,994 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 |
| <hr/> | | | | | | | | | | | | | | |
| TOTAL - LINE OF DUTY COMPENSATION TRF | \$49,994 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 |

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Tort Victims' Compensation Payments - Section 7.865

Pages 155, 157-159

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

FY 2016 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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| | FY 2015 | | FY 2016 | | FY 2017 | | 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 | | | | | | | | | | | | | | |
| TORT VICTIMS COMP PAYMENTS - 62937C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 366,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| OTHER FUNDS | 366,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TOTAL | \$366,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 |
| <hr/> | | | | | | | | | | | | | | |
| TOTAL - TORT VICTIMS COMP PAYMENTS | \$366,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 |

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Basic Civil Legal Services Fund Transfer - Section 7.870

Page 156, 160, 162

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

FY 2016 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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| | FY 2015 | | FY 2016 | | FY 2017 | | 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 | | | | | | | | | | | | | | |
| BASIC CIVIL LEGAL SERVICES TRF - 62939C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 114,343 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 |
| OTHER FUNDS | 114,343 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 |
| TOTAL | \$114,343 | 0.00 | \$351,351 | 0.00 | \$351,351 | 0.00 | \$351,351 | 0.00 | \$351,351 | 0.00 | \$351,351 | 0.00 | \$351,351 | 0.00 |
| <hr/> | | | | | | | | | | | | | | |
| TOTAL - BASIC CIVIL LEGAL SERVICES TRF | \$114,343 | 0.00 | \$351,351 | 0.00 | \$351,351 | 0.00 | \$351,351 | 0.00 | \$351,351 | 0.00 | \$351,351 | 0.00 | \$351,351 | 0.00 |

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers Compensation Memorial Program - Section 7.875

Page 27-29

Description: The Workers Memorial Fund was created by (HB 1428). The fund was established to receive monies from gifts, grants and other devises for a permanent memorial for workers who were killed on the job in Missouri or who suffered an on-the-job injury that resulted in a permanent disability.

Legal Base: HB 1428, Section 8.900.2, RSMo

Funding Source: Other – Workers Compensation Memorial Fund

FY 2016 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Request:

GOVERNOR:

New Decision Item: \$100,000 Other PSD

HOUSE:

New Decision Item: \$150,000 Other PSD – Increases the total appropriation to \$250,000

SENATE:

No Changes

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| | FY 2015 | | FY 2016 | | FY 2017 | | 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 | | | | | | | | | | | | | | |
| WORKERS COMP MEMORIAL - 62945C | | | | | | | | | | | | | | |
| Workers Memorial Planning - 1625005 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |
| <p>The Workers Memorial Fund was created by House Bill 1428, 90th General Assembly, Second Session, Section 8.900.2, RSMo. The fund was established to receive monies from gifts, grants, and other devises for a permanent memorial for workers who were killed on the job in Missouri or who suffered an on-the-job injury that resulted in a permanent disability. Funding will be used for the planning and design phase of the Workers Memorial.</p> | | | | | | | | | | | | | | |
| TOTAL - WORKERS COMP MEMORIAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Division of Employment Security - Administration - Section 7.880

Page 186-203

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

FY 2016 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$423,005 Fed E&E to Fed PSD – Department core reallocation plan, (page 189)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

| | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 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 | 18,280,018 | 501.18 | 24,232,155 | 519.21 | 24,232,155 | 519.21 | 24,232,155 | 519.21 | 24,232,155 | 519.21 | 24,232,155 | 519.21 | 24,232,155 | 519.21 |
| FEDERAL FUNDS | 17,713,751 | 489.98 | 23,540,513 | 505.21 | 23,540,513 | 505.21 | 23,540,513 | 505.21 | 23,540,513 | 505.21 | 23,540,513 | 505.21 | 23,540,513 | 505.21 |
| OTHER FUNDS | 566,267 | 11.20 | 691,642 | 14.00 | 691,642 | 14.00 | 691,642 | 14.00 | 691,642 | 14.00 | 691,642 | 14.00 | 691,642 | 14.00 |
| EXPENSE & EQUIPMENT | 718,349 | 0.00 | 8,262,844 | 0.00 | 7,839,839 | 0.00 | 7,839,839 | 0.00 | 7,839,839 | 0.00 | 7,839,839 | 0.00 | 7,839,839 | 0.00 |
| FEDERAL FUNDS | 717,010 | 0.00 | 8,246,701 | 0.00 | 7,823,696 | 0.00 | 7,823,696 | 0.00 | 7,823,696 | 0.00 | 7,823,696 | 0.00 | 7,823,696 | 0.00 |
| OTHER FUNDS | 1,339 | 0.00 | 16,143 | 0.00 | 16,143 | 0.00 | 16,143 | 0.00 | 16,143 | 0.00 | 16,143 | 0.00 | 16,143 | 0.00 |
| PROGRAM-SPECIFIC | 408,074 | 0.00 | 1,170 | 0.00 | 424,175 | 0.00 | 424,175 | 0.00 | 424,175 | 0.00 | 424,175 | 0.00 | 424,175 | 0.00 |
| FEDERAL FUNDS | 408,074 | 0.00 | 1,170 | 0.00 | 424,175 | 0.00 | 424,175 | 0.00 | 424,175 | 0.00 | 424,175 | 0.00 | 424,175 | 0.00 |
| TOTAL | \$19,406,441 | 501.18 | \$32,496,169 | 519.21 | \$32,496,169 | 519.21 | \$32,496,169 | 519.21 | \$32,496,169 | 519.21 | \$32,496,169 | 519.21 | \$32,496,169 | 519.21 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

| | | | | | | | | | | | | | | |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 484,645 | 0.00 | 484,645 | 0.00 | 484,645 | 0.00 | 484,645 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 470,812 | 0.00 | 470,812 | 0.00 | 470,812 | 0.00 | 470,812 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,833 | 0.00 | 13,833 | 0.00 | 13,833 | 0.00 | 13,833 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$484,645 | 0.00 | \$484,645 | 0.00 | \$484,645 | 0.00 | \$484,645 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | | | |
|---------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| TOTAL - ADMINISTRATION-EMP SEC | \$19,406,441 | 501.18 | \$32,496,169 | 519.21 | \$32,496,169 | 519.21 | \$32,980,814 | 519.21 | \$32,980,814 | 519.21 | \$32,980,814 | 519.21 | \$32,980,814 | 519.21 |
|---------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security - Employment and Training Programs - Section 7.885

Page 204-208

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)

FY 2016 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2007 Department of Labor Industrial Relations

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 | 9,658,307 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 |
| FEDERAL FUNDS | 9,658,307 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 |
| TOTAL | \$9,658,307 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 |
| <hr/> | | | | | | | | | | | | | | |
| TOTAL - EMPLOYMENT & TRAINING PAYMEN | \$9,658,307 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 |

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security - Special Employment Security Fund – Section 7.890

Pages 209-214

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: Other - Special Employment Security Fund

FY 2016 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$4,000,001) Other PSD reduction – UI Federal interest payment, (page 212)

Core Reallocation: ±\$10,181 Other PSD to Other E&E – Department core reallocation plan, (page 212)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2007 Department of Labor Industrial Relations

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 | 491,604 | 15.10 | 551,873 | 15.00 | 551,873 | 15.00 | 551,873 | 15.00 | 551,873 | 15.00 | 551,873 | 15.00 | 551,873 | 15.00 |
| OTHER FUNDS | 491,604 | 15.10 | 551,873 | 15.00 | 551,873 | 15.00 | 551,873 | 15.00 | 551,873 | 15.00 | 551,873 | 15.00 | 551,873 | 15.00 |
| EXPENSE & EQUIPMENT | 3,688,900 | 0.00 | 5,878,499 | 0.00 | 5,888,680 | 0.00 | 5,888,680 | 0.00 | 5,888,680 | 0.00 | 5,888,680 | 0.00 | 5,888,680 | 0.00 |
| OTHER FUNDS | 3,688,900 | 0.00 | 5,878,499 | 0.00 | 5,888,680 | 0.00 | 5,888,680 | 0.00 | 5,888,680 | 0.00 | 5,888,680 | 0.00 | 5,888,680 | 0.00 |
| PROGRAM-SPECIFIC | 4,694,946 | 0.00 | 4,621,502 | 0.00 | 611,320 | 0.00 | 611,320 | 0.00 | 611,320 | 0.00 | 611,320 | 0.00 | 611,320 | 0.00 |
| OTHER FUNDS | 4,694,946 | 0.00 | 4,621,502 | 0.00 | 611,320 | 0.00 | 611,320 | 0.00 | 611,320 | 0.00 | 611,320 | 0.00 | 611,320 | 0.00 |
| TOTAL | \$8,875,450 | 15.10 | \$11,051,874 | 15.00 | \$7,051,873 | 15.00 | \$7,051,873 | 15.00 | \$7,051,873 | 15.00 | \$7,051,873 | 15.00 | \$7,051,873 | 15.00 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

| | | | | | | | | | | | | | | |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,038 | 0.00 | 11,038 | 0.00 | 11,038 | 0.00 | 11,038 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,038 | 0.00 | 11,038 | 0.00 | 11,038 | 0.00 | 11,038 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$11,038 | 0.00 | \$11,038 | 0.00 | \$11,038 | 0.00 | \$11,038 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | | | |
|--|--------------------|--------------|---------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| TOTAL - SPECIAL EMP SECURITY FUND | \$8,875,450 | 15.10 | \$11,051,874 | 15.00 | \$7,051,873 | 15.00 | \$7,062,911 | 15.00 | \$7,062,911 | 15.00 | \$7,062,911 | 15.00 | \$7,062,911 | 15.00 |
|--|--------------------|--------------|---------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security-War on Terror Unemployment Compensation – Section 7.895

Page 199-203

Description: The War on Terror Unemployment Compensation program was created to provide unemployment benefits for up to 26 weeks 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: Other - War on Terror Compensation Fund

FY 2016 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2007 Department of Labor Industrial Relations

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 07.895 | | | | | | | | | | | | | | |
| WAR ON TERROR - 63037C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | | | | | | | |
| OTHER FUNDS | 0 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 |
| <hr/> | | | | | | | | | | | | | | |
| TOTAL - WAR ON TERROR | \$0 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 |

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security - Debt Offset Escrow Fund - Section 7.900

Page 215-219

Description: The Debt Offset Escrow Fund is used as a depository for funds due to an individual or organization who is indebted in some way to the state. The Division intercepts Missouri tax refunds to collect benefit overpayments that result from either claimant error or fraud. The Division also intercepts Missouri tax refunds to collect delinquent unemployment contributions from employers. The use of the Debt Offset Escrow funds allows the Division to restore these intercepted moneys to the UI Trust Fund.

Legal Base: State Statute 143.784(4) RSMo

Fund Source: Other – Debt Offset Escrow

FY 2016 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2007 Department of Labor Industrial Relations

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 07.900 | | | | | | | | | | | | | | |
| DEBT OFFSET ESCROW FUND - 63020C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 1,390,022 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 |
| OTHER FUNDS | 1,390,022 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 |
| TOTAL | \$1,390,022 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 |
| <hr/> | | | | | | | | | | | | | | |
| TOTAL - DEBT OFFSET ESCROW FUND | \$1,390,022 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 |

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Missouri Commission on Human Rights - Section 7.905

Pages 220-230

Description: The Missouri Commission on Human Rights works to ensure fair treatment for all Missourians regardless of their race, color, religion, national origin, ancestry, sex, disability or age. This program is mandated under State and Federal law. The Commission is required to receive, investigate and render findings on complaints of alleged discrimination in housing, employment, and public accommodations. The Commission also devises, recommends, and implements ways to prevent and eliminate discrimination.

Legal Base: State Statutes Chapter 213.010 RSMo; Title VII and Title VII of the U.S. Civil Rights Law

Funding Source: General Revenue; Federal – Equal Employment Opportunity Commission

FY 2016 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$20,599 Fed PSD to Fed E&E – Department core reallocation plan, (page 223)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2007 Department of Labor Industrial Relations

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 07.905 | | | | | | | | | | | | | | |
| COMMISSION ON HUMAN RIGHTS - 63409C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,246,991 | 29.58 | 1,446,393 | 32.70 | 1,446,393 | 32.70 | 1,446,393 | 32.70 | 1,446,393 | 32.70 | 1,446,393 | 32.70 | 1,446,393 | 32.70 |
| GENERAL REVENUE | 493,974 | 10.25 | 513,308 | 11.00 | 513,308 | 11.00 | 513,308 | 11.00 | 513,308 | 11.00 | 513,308 | 11.00 | 513,308 | 11.00 |
| FEDERAL FUNDS | 753,017 | 19.33 | 933,085 | 21.70 | 933,085 | 21.70 | 933,085 | 21.70 | 933,085 | 21.70 | 933,085 | 21.70 | 933,085 | 21.70 |
| EXPENSE & EQUIPMENT | 146,219 | 0.00 | 179,322 | 0.00 | 199,921 | 0.00 | 199,921 | 0.00 | 199,921 | 0.00 | 199,921 | 0.00 | 199,921 | 0.00 |
| GENERAL REVENUE | 15,848 | 0.00 | 16,338 | 0.00 | 16,338 | 0.00 | 16,338 | 0.00 | 16,338 | 0.00 | 16,338 | 0.00 | 16,338 | 0.00 |
| FEDERAL FUNDS | 130,371 | 0.00 | 162,984 | 0.00 | 183,583 | 0.00 | 183,583 | 0.00 | 183,583 | 0.00 | 183,583 | 0.00 | 183,583 | 0.00 |
| PROGRAM-SPECIFIC | 12,510 | 0.00 | 40,000 | 0.00 | 19,401 | 0.00 | 19,401 | 0.00 | 19,401 | 0.00 | 19,401 | 0.00 | 19,401 | 0.00 |
| FEDERAL FUNDS | 12,510 | 0.00 | 40,000 | 0.00 | 19,401 | 0.00 | 19,401 | 0.00 | 19,401 | 0.00 | 19,401 | 0.00 | 19,401 | 0.00 |
| TOTAL | \$1,405,720 | 29.58 | \$1,665,715 | 32.70 | \$1,665,715 | 32.70 | \$1,665,715 | 32.70 | \$1,665,715 | 32.70 | \$1,665,715 | 32.70 | \$1,665,715 | 32.70 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

| | | | | | | | | | | | | | | |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,925 | 0.00 | 28,925 | 0.00 | 28,925 | 0.00 | 28,925 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,265 | 0.00 | 10,265 | 0.00 | 10,265 | 0.00 | 10,265 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,660 | 0.00 | 18,660 | 0.00 | 18,660 | 0.00 | 18,660 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$28,925 | 0.00 | \$28,925 | 0.00 | \$28,925 | 0.00 | \$28,925 | 0.00 |

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

| | | | | | | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| TOTAL - COMMISSION ON HUMAN RIGHTS | \$1,405,720 | 29.58 | \$1,665,715 | 32.70 | \$1,665,715 | 32.70 | \$1,694,640 | 32.70 | \$1,694,640 | 32.70 | \$1,694,640 | 32.70 | \$1,694,640 | 32.70 |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Martin Luther King, Jr. Commission - Section 7.905

Pages 231-237

Description: For the recognition and celebration of Martin Luther King, Jr. Day. The commission consists of ten individuals appointed by the Governor, evaluates proposals from throughout the State to select those eligible to receive financial assistance for their MLK Day recognition events.

Legal Base: Executive Order 85-19, and 86-28 and 95-22

Funding Source: General Revenue; Other – MLK Jr. State Celebration Fund

FY 2016 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

New Decision Item: \$25,000 GR PSD

CONFERENCE:

Senate Position: \$25,000 GR PSD

Committee Markup Annual

HB 2007 Department of Labor Industrial Relations

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 07.905 | | | | | | | | | | | | | | |
| MLK JR COMMISSION - 63410C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 2,826 | 0.00 | 11,086 | 0.00 | 8,719 | 0.00 | 8,719 | 0.00 | 8,719 | 0.00 | 8,719 | 0.00 | 8,719 | 0.00 |
| GENERAL REVENUE | 2,826 | 0.00 | 6,086 | 0.00 | 3,729 | 0.00 | 3,729 | 0.00 | 3,729 | 0.00 | 3,729 | 0.00 | 3,729 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 5,000 | 0.00 | 4,990 | 0.00 | 4,990 | 0.00 | 4,990 | 0.00 | 4,990 | 0.00 | 4,990 | 0.00 |
| PROGRAM-SPECIFIC | 26,357 | 0.00 | 24,000 | 0.00 | 26,367 | 0.00 | 26,367 | 0.00 | 26,367 | 0.00 | 26,367 | 0.00 | 26,367 | 0.00 |
| GENERAL REVENUE | 26,357 | 0.00 | 24,000 | 0.00 | 26,357 | 0.00 | 26,357 | 0.00 | 26,357 | 0.00 | 26,357 | 0.00 | 26,357 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| TOTAL | \$29,183 | 0.00 | \$35,086 | 0.00 | \$35,086 | 0.00 | \$35,086 | 0.00 | \$35,086 | 0.00 | \$35,086 | 0.00 | \$35,086 | 0.00 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

| | | | | | | | | | | | | | | |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| MLK JR Increase - 1625010 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 |

| | | | | | | | | | | | | | | |
|----------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| TOTAL - MLK JR COMMISSION | \$29,183 | 0.00 | \$35,086 | 0.00 | \$35,086 | 0.00 | \$35,086 | 0.00 | \$35,086 | 0.00 | \$60,086 | 0.00 | \$60,086 | 0.00 |
|----------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|