

FISCAL YEAR 2018

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

**DEPARTMENT OF LABOR & INDUSTRIAL
RELATIONS**

HOUSE BILL 7

Vetoed: None

**99th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Department of Labor & Industrial Relations – Administration - Section 7.800

Page 3-13

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 2017 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$5,000) Fed PS – Reduction in amounts charged by MOSERS

Core Reallocation: ±\$474 Fed PSD to Fed E&E – Department core reallocation plan, (page 5)

GOVERNOR:

No Changes

HOUSE:

Transfer Out: (\$19,989) Other PS and (.50 FTE) – Transferred to OA for Constituent Services

Transfer Out: (\$2,495) Other PS – Transferred to OA for Contract Review

Transfer Out: (\$4,053) Other PS and (.25 FTE) – Transferred to OA for Contract Review

Transfer Out: (\$1,495) Other PS – Transferred to OA for Boards and Commissions

SENATE:

Transfer Out: (\$68) Fed PS – Transferred to OA for Contract Review

Transfer Out: (\$1,100) Fed PS – Transferred to OA for Boards and Commissions

CONFERENCE:

Senate Position

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	2,406,701	45.42	2,650,611	49.90	2,645,611	49.90	2,645,611	49.90	2,617,579	49.15	2,616,411	49.15	2,616,411	49.15
FEDERAL FUNDS	2,406,701	45.42	2,650,611	49.90	2,645,611	49.90	2,645,611	49.90	2,617,579	49.15	2,616,411	49.15	2,616,411	49.15
EXPENSE & EQUIPMENT	1,007,206	0.00	2,857,691	0.00	2,858,165	0.00	2,858,165	0.00	2,858,165	0.00	2,858,165	0.00	2,858,165	0.00
FEDERAL FUNDS	1,007,206	0.00	2,857,691	0.00	2,858,165	0.00	2,858,165	0.00	2,858,165	0.00	2,858,165	0.00	2,858,165	0.00
PROGRAM-SPECIFIC	0	0.00	476	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
FEDERAL FUNDS	0	0.00	476	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
TOTAL	\$3,413,907	45.42	\$5,508,778	49.90	\$5,503,778	49.90	\$5,503,778	49.90	\$5,475,746	49.15	\$5,474,578	49.15	\$5,474,578	49.15
TOTAL - DIRECTOR AND STAFF	\$3,413,907	45.42	\$5,508,778	49.90	\$5,503,778	49.90	\$5,503,778	49.90	\$5,475,746	49.15	\$5,474,578	49.15	\$5,474,578	49.15

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Administrative Fund Transfer - Section 7.805

Page 14-24

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 2017 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: \$1,711 GR TRF – Department core reallocation plan, (page 16)
- Core Reallocation: (\$8,175) GR TRF - Department core reallocation plan, (page 16)
- Core Reallocation: \$69,685 Other TRF - Department core reallocation plan, (page 16)
- Core Reallocation: (\$71,396) Fed TRF - Department core reallocation plan, (page 16)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	4,275,597	0.00	5,660,788	0.00	5,652,613	0.00	5,652,613	0.00	5,652,613	0.00	5,652,613	0.00	5,652,613	0.00
GENERAL REVENUE	309,825	0.00	321,772	0.00	315,308	0.00	315,308	0.00	315,308	0.00	315,308	0.00	315,308	0.00
FEDERAL FUNDS	3,028,628	0.00	4,261,604	0.00	4,190,208	0.00	4,190,208	0.00	4,190,208	0.00	4,190,208	0.00	4,190,208	0.00
OTHER FUNDS	937,144	0.00	1,077,412	0.00	1,147,097	0.00	1,147,097	0.00	1,147,097	0.00	1,147,097	0.00	1,147,097	0.00
TOTAL	\$4,275,597	0.00	\$5,660,788	0.00	\$5,652,613	0.00	\$5,652,613	0.00	\$5,652,613	0.00	\$5,652,613	0.00	\$5,652,613	0.00
TOTAL - ADMIN SERVICES-TRANSFER	\$4,275,597	0.00	\$5,660,788	0.00	\$5,652,613	0.00	\$5,652,613	0.00	\$5,652,613	0.00	\$5,652,613	0.00	\$5,652,613	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Administrative Fund Transfer for OA Services- Section 7.810

Page 22-24

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 2017 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$8,175 GR TRF – Department core reallocation plan, (page 22)
Core Reallocation: ±1,214 Fed TRF - Department core reallocation plan, (page 22)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	4,758,584	0.00	6,342,556	0.00	6,350,731	0.00	6,350,731	0.00	6,350,731	0.00	6,350,731	0.00	6,350,731	0.00
GENERAL REVENUE	139,584	0.00	146,051	0.00	154,226	0.00	154,226	0.00	154,226	0.00	154,226	0.00	154,226	0.00
FEDERAL FUNDS	3,551,387	0.00	5,031,581	0.00	5,031,581	0.00	5,031,581	0.00	5,031,581	0.00	5,031,581	0.00	5,031,581	0.00
OTHER FUNDS	1,067,613	0.00	1,164,924	0.00	1,164,924	0.00	1,164,924	0.00	1,164,924	0.00	1,164,924	0.00	1,164,924	0.00
TOTAL	\$4,758,584	0.00	\$6,342,556	0.00	\$6,350,731	0.00	\$6,350,731	0.00	\$6,350,731	0.00	\$6,350,731	0.00	\$6,350,731	0.00
TOTAL - ADMIN SERVICES OA - TRANSFER	\$4,758,584	0.00	\$6,342,556	0.00	\$6,350,731	0.00	\$6,350,731	0.00	\$6,350,731	0.00	\$6,350,731	0.00	\$6,350,731	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor and Industrial Relations Commission - Section 7.815

Page 25-36

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 2017 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: (\$1,711) GR (PS - \$1,610, E&E - \$101) Department core reallocation plan, (page 59)
- Core Reallocation: \$71,396 Fed (PS - \$67,183 & 0.68 FTE, E&E - \$4,213) - Department core reallocation plan, (page 59)
- Core Reallocation: (\$69,685) Other (PS - \$65,573 & 0.68 FTE, E&E - \$4,112) - Department core reallocation plan, (page 59)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2018 Department of Labor Industrial Relations

Regular House Bills

	FY 2016		FY 2017		FY 2018		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	816,380	12.48	947,579	14.00	947,579	14.00	947,579	14.00	947,579	14.00	947,579	14.00	947,579	14.00
GENERAL REVENUE	9,073	0.23	11,086	0.41	9,476	0.41	9,476	0.41	9,476	0.41	9,476	0.41	9,476	0.41
FEDERAL FUNDS	440,814	6.57	478,528	7.23	545,711	7.91	545,711	7.91	545,711	7.91	545,711	7.91	545,711	7.91
OTHER FUNDS	366,493	5.68	457,965	6.36	392,392	5.68	392,392	5.68	392,392	5.68	392,392	5.68	392,392	5.68
EXPENSE & EQUIPMENT	37,341	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	576	0.00	695	0.00	594	0.00	594	0.00	594	0.00	594	0.00	594	0.00
FEDERAL FUNDS	17,492	0.00	30,008	0.00	34,221	0.00	34,221	0.00	34,221	0.00	34,221	0.00	34,221	0.00
OTHER FUNDS	19,273	0.00	28,719	0.00	24,607	0.00	24,607	0.00	24,607	0.00	24,607	0.00	24,607	0.00
TOTAL	\$853,721	12.48	\$1,007,001	14.00	\$1,007,001	14.00	\$1,007,001	14.00	\$1,007,001	14.00	\$1,007,001	14.00	\$1,007,001	14.00
TOTAL - INDUSTRIAL COMMISSION	\$853,721	12.48	\$1,007,001	14.00	\$1,007,001	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 37-73

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 2017 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±499,232 GR (PS - \$471,821 & 11.01 FTE, E&E - \$27,411) – Department core reallocation plan, (page 39-42)

Core Reallocation: ±\$90 Fed E&E to Fed PSD – Department core reallocation plan, (page 39-42)

Core Reduction: (\$15,000) Other E&E – Reduction of one-time expenditures for replacement vehicle for mine inspection program (FY 2017)

GOVERNOR:

Core Reallocation: ±\$492,383 GR (PS \$465,689 & 10.9 FTE, E&E \$26.694) – Governors additional core reallocation plan, (page 42-43)

HOUSE:

Core Reduction: (\$266,688) GR PS and (5.89) FTE – Prevailing Wage Inspectors

Core Reallocation: \$108,308 GR PS and 2.20 FTE – Reallocates Prevailing Wage Inspectors to Minimum Wage

SENATE:

Core Reduction: (\$529,675) GR PS and (10.71) FTE

CONFERENCE:

Compromise Position: Reallocate \$429,037 GR PS and 8.71 FTE

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	592,342	13.67	726,113	15.40	726,113	15.40	726,113	15.40	577,167	11.71	47,492	1.00	476,529	9.71
GENERAL REVENUE	552,967	12.80	678,621	14.40	678,621	14.40	678,621	14.40	529,675	10.71	0	0.00	429,037	8.71
OTHER FUNDS	39,375	0.87	47,492	1.00	47,492	1.00	47,492	1.00	47,492	1.00	47,492	1.00	47,492	1.00
EXPENSE & EQUIPMENT	58,420	0.00	293,004	0.00	277,914	0.00	277,914	0.00	268,480	0.00	268,480	0.00	268,480	0.00
GENERAL REVENUE	46,360	0.00	58,494	0.00	58,494	0.00	58,494	0.00	49,060	0.00	49,060	0.00	49,060	0.00
FEDERAL FUNDS	0	0.00	32,660	0.00	32,570	0.00	32,570	0.00	32,570	0.00	32,570	0.00	32,570	0.00
OTHER FUNDS	12,060	0.00	201,850	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	10	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
FEDERAL FUNDS	0	0.00	10	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$650,762	13.67	\$1,019,127	15.40	\$1,004,127	15.40	\$1,004,127	15.40	\$845,747	11.71	\$316,072	1.00	\$745,109	9.71
TOTAL - ADMINISTRATION/LS	\$650,762	13.67	\$1,019,127	15.40	\$1,004,127	15.40	\$1,004,127	15.40	\$845,747	11.71	\$316,072	1.00	\$745,109	9.71

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

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

Page 55-73

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 2017 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2018 Department of Labor Industrial Relations

Regular House Bills

	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.825														
ON-SITE CONSULTATIONS/LS - 62724C														
CORE														
PERSONAL SERVICES	757,205	16.05	845,392	17.00	845,392	17.00	845,392	17.00	845,392	17.00	845,392	17.00	845,392	17.00
FEDERAL FUNDS	634,298	13.69	720,019	14.55	720,019	14.55	720,019	14.55	720,019	14.55	720,019	14.55	720,019	14.55
OTHER FUNDS	122,907	2.36	125,373	2.45	125,373	2.45	125,373	2.45	125,373	2.45	125,373	2.45	125,373	2.45
EXPENSE & EQUIPMENT	141,222	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	108,186	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	33,036	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	\$898,427	16.05	\$1,169,327	17.00	\$1,169,327	17.00	\$1,169,327	17.00	\$1,169,327	17.00	\$1,169,327	17.00	\$1,169,327	17.00

TOTAL - ON-SITE CONSULTATIONS/LS	\$898,427	16.05	\$1,169,327	17.00	\$1,169,327	17.00	\$1,169,327	17.00	\$1,169,327	17.00	\$1,169,327	17.00	\$1,169,327	17.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

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

Page 65-73

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 2017 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	121,326	3.31	261,506	5.50	261,506	5.50	261,506	5.50	261,506	5.50	261,506	5.50	261,506	5.50
FEDERAL FUNDS	69,912	2.02	187,214	3.72	187,214	3.72	187,214	3.72	187,214	3.72	187,214	3.72	187,214	3.72
OTHER FUNDS	51,414	1.29	74,292	1.78	74,292	1.78	74,292	1.78	74,292	1.78	74,292	1.78	74,292	1.78
EXPENSE & EQUIPMENT	138,513	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	133,291	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	5,222	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	\$259,839	3.31	\$438,706	5.50	\$438,706	5.50	\$438,706	5.50	\$438,706	5.50	\$438,706	5.50	\$438,706	5.50
TOTAL - MINE TRAINING/MSHA LABOR STDS	\$259,839	3.31	\$438,706	5.50	\$438,706	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 74-81

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 2017 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	105,707	2.04	113,785	2.00	113,785	2.00	113,785	2.00	113,785	2.00	113,785	2.00	113,785	2.00
GENERAL REVENUE	105,707	2.04	113,785	2.00	113,785	2.00	113,785	2.00	113,785	2.00	113,785	2.00	113,785	2.00
EXPENSE & EQUIPMENT	7,275	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	7,275	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	\$112,982	2.04	\$122,761	2.00	\$122,761	2.00	\$122,761	2.00	\$122,761	2.00	\$122,761	2.00	\$122,761	2.00
TOTAL - STATE BOARD OF MEDIATION	\$112,982	2.04	\$122,761	2.00	\$122,761	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 82-117

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 2017 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$4,492 Other E&E to Other PSD – Department core reallocation plan, (page 84)

GOVERNOR:

Transfer Out: (\$81,000) Other E&E – Transfer of lease cost to OA-FMDC

HOUSE:

No Changes

SENATE:

Core Reduction: (\$1,473,144) Other PS and (12) FTE – Reduction of 12 Admin Law Judges

CONFERENCE:

Compromise Position: Restore \$491,048 Other PS and 4 FTE, allows funding for 32 Admin Law Judges

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations										Regular House Bills			
	FY 2016		FY 2017		FY 2018		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	7,390,506	131.45	9,159,966	152.25	9,159,966	152.25	9,159,966	152.25	9,159,966	152.25	7,686,822	140.25	8,177,870	144.25
OTHER FUNDS	7,390,506	131.45	9,159,966	152.25	9,159,966	152.25	9,159,966	152.25	9,159,966	152.25	7,686,822	140.25	8,177,870	144.25
EXPENSE & EQUIPMENT	1,204,740	0.00	1,456,437	0.00	1,451,945	0.00	1,370,945	0.00	1,370,945	0.00	1,370,945	0.00	1,370,945	0.00
OTHER FUNDS	1,204,740	0.00	1,456,437	0.00	1,451,945	0.00	1,370,945	0.00	1,370,945	0.00	1,370,945	0.00	1,370,945	0.00
PROGRAM-SPECIFIC	4,937	0.00	510	0.00	5,002	0.00	5,002	0.00	5,002	0.00	5,002	0.00	5,002	0.00
OTHER FUNDS	4,937	0.00	510	0.00	5,002	0.00	5,002	0.00	5,002	0.00	5,002	0.00	5,002	0.00
TOTAL	\$8,600,183	131.45	\$10,616,913	152.25	\$10,616,913	152.25	\$10,535,913	152.25	\$10,535,913	152.25	\$9,062,769	140.25	\$9,553,817	144.25
DWC ITSD PROJECT - 1625001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,900,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,900,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,900,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Continuation of the workers' compensation modernization project that began FY15/FY16. This funding will provide additional authority for system upgrades.														
TOTAL - ADMINISTRATION-WORK COMP	\$8,600,183	131.45	\$10,616,913	152.25	\$10,616,913	152.25	\$16,435,913	152.25	\$10,535,913	152.25	\$9,062,769	140.25	\$9,553,817	144.25

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers' Compensation – Kids Chance Scholarship Transfer – Section 7.840

Page 86-117

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 2017 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2018 Department of Labor Industrial Relations

Regular House Bills

	FY 2016		FY 2017		FY 2018		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
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 118-123

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 2017 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$18,000 Other PSD to Other E&E – Department core reallocation plan, (page 120)

GOVERNOR:

No Changes
(Recommends an ‘E’)

HOUSE:

No Changes
Removed “E”

SENATE:

No Changes

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	32,632	0.00	15,000	0.00	33,000	0.00	33,000	0.00	33,000	0.00	33,000	0.00	33,000	0.00
OTHER FUNDS	32,632	0.00	15,000	0.00	33,000 E	0.00	33,000 E	0.00	33,000	0.00	33,000	0.00	33,000	0.00
PROGRAM-SPECIFIC	103,511,646	0.00	134,045,833	0.00	134,027,833	0.00	134,027,833	0.00	134,027,833	0.00	134,027,833	0.00	134,027,833	0.00
OTHER FUNDS	103,511,646	0.00	134,045,833	0.00	134,027,833 E	0.00	134,027,833 E	0.00	134,027,833	0.00	134,027,833	0.00	134,027,833	0.00
TOTAL	\$103,544,278	0.00	\$134,060,833	0.00	\$134,060,833	0.00	\$134,060,833	0.00	\$134,060,833	0.00	\$134,060,833	0.00	\$134,060,833	0.00
TOTAL - SECOND INJURY FUND	\$103,544,278	0.00	\$134,060,833	0.00	\$134,060,833	0.00	\$134,060,833	0.00	\$134,060,833	0.00	\$134,060,833	0.00	\$134,060,833	0.00

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	4,618	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	4,618	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	\$4,618	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 - SECOND INJURY FUND REFUNDS	\$4,618	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 100-109

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 2017 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	125,000	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	125,000	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	\$125,000	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 - LINE OF DUTY COMPENSATION	\$125,000	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

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	125,000	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
GENERAL REVENUE	125,000	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	\$125,000	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 - LINE OF DUTY COMPENSATION TRF	\$125,000	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

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Tort Victims' Compensation Payments - Section 7.865

Pages 110-112

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 2017 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2018 Department of Labor - Industrial Relations

Regular House Bills

[illegible][illegible]

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Basic Civil Legal Services Fund Transfer - Section 7.870

Page 113-117

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 2017 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2018 Department of Labor Industrial Relations

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	FY 2016		FY 2017		FY 2018		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	6,071	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	6,071	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	\$6,071	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 - BASIC CIVIL LEGAL SERVICES TRF	\$6,071	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 129-128

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 2017 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

Committee Markup Annual

FY 2018 Department of Labor Industrial Relations

Regular House Bills

	FY 2016		FY 2017		FY 2018		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														
CORE														
EXPENSE & EQUIPMENT	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - WORKERS COMP MEMORIAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Division of Employment Security - Administration - Section 7.880

Page 129-161

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 2017 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$275,869 Fed E&E to Fed PSD – Department core reallocation plan, (page 131)

Core Reallocation: ±\$286,315 Other PS and 7 FTE to Fed PS – Staff reallocated back to DES due to completion of UIM computer system

GOVERNOR:

Transfer In: \$300,216 & 5 FTE – Transferred in pursuant to agreement on IT project staffing

HOUSE:

Core Reduction: (\$4,271,325) Fed E&E

SENATE:

No Changes

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 07.880														
ADMINISTRATION-EMP SEC - 63016C														
CORE														
PERSONAL SERVICES	17,336,231	476.73	24,716,800	519.21	24,716,800	519.21	25,017,016	524.21	23,206,992	524.21	23,206,992	524.21	23,206,992	524.21
FEDERAL FUNDS	16,644,590	460.72	24,011,325	505.21	24,297,640	512.21	24,597,856	517.21	22,787,832	517.21	22,787,832	517.21	22,787,832	517.21
OTHER FUNDS	691,641	16.01	705,475	14.00	419,160	7.00	419,160	7.00	419,160	7.00	419,160	7.00	419,160	7.00
EXPENSE & EQUIPMENT	2,620,728	0.00	7,839,839	0.00	7,563,970	0.00	7,563,970	0.00	5,102,669	0.00	5,102,669	0.00	5,102,669	0.00
FEDERAL FUNDS	2,605,005	0.00	7,823,696	0.00	7,547,827	0.00	7,547,827	0.00	5,086,526	0.00	5,086,526	0.00	5,086,526	0.00
OTHER FUNDS	15,723	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	609,231	0.00	424,175	0.00	700,044	0.00	700,044	0.00	700,044	0.00	700,044	0.00	700,044	0.00
FEDERAL FUNDS	609,231	0.00	424,175	0.00	700,044	0.00	700,044	0.00	700,044	0.00	700,044	0.00	700,044	0.00
TOTAL	\$20,566,190	476.73	\$32,980,814	519.21	\$32,980,814	519.21	\$33,281,030	524.21	\$29,009,705	524.21	\$29,009,705	524.21	\$29,009,705	524.21
TOTAL - ADMINISTRATION-EMP SEC	\$20,566,190	476.73	\$32,980,814	519.21	\$32,980,814	519.21	\$33,281,030	524.21	\$29,009,705	524.21	\$29,009,705	524.21	\$29,009,705	524.21

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security - Employment and Training Programs - Section 7.885

Page 145-161

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 2017 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	6,289,413	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	6,289,413	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	\$6,289,413	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 - EMPLOYMENT & TRAINING PAYMEN	\$6,289,413	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 150-161

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 2017 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$611,300 Other PSD to Other E&E – Department core reallocation plan, (page 152)

GOVERNOR:

No Changes

HOUSE:

Transfer Out: (\$2,000) Other E&E – Transferred to OA for Federal Contractor

SENATE:

No Changes

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations										Regular House Bills			
	FY 2016		FY 2017		FY 2018		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	548,884	16.25	562,911	15.00	562,911	15.00	562,911	15.00	562,911	15.00	562,911	15.00	562,911	15.00
OTHER FUNDS	548,884	16.25	562,911	15.00	562,911	15.00	562,911	15.00	562,911	15.00	562,911	15.00	562,911	15.00
EXPENSE & EQUIPMENT	3,989,193	0.00	5,888,680	0.00	6,499,980	0.00	6,499,980	0.00	6,497,980	0.00	6,497,980	0.00	6,497,980	0.00
OTHER FUNDS	3,989,193	0.00	5,888,680	0.00	6,499,980	0.00	6,499,980	0.00	6,497,980	0.00	6,497,980	0.00	6,497,980	0.00
PROGRAM-SPECIFIC	0	0.00	611,320	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00
OTHER FUNDS	0	0.00	611,320	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00
TOTAL	\$4,538,077	16.25	\$7,062,911	15.00	\$7,062,911	15.00	\$7,062,911	15.00	\$7,060,911	15.00	\$7,060,911	15.00	\$7,060,911	15.00
TOTAL - SPECIAL EMP SECURITY FUND	\$4,538,077	16.25	\$7,062,911	15.00	\$7,062,911	15.00	\$7,062,911	15.00	\$7,060,911	15.00	\$7,060,911	15.00	\$7,060,911	15.00

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations												Regular House Bills		
	FY 2016		FY 2017		FY 2018		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	FTE
HOUSE BILL SECTION 07.890															
SPECIAL EMP SECURITY TRANSFER - 63045C															
Special Emp Security Fund Trf - 1625003															
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	0.00
For reimbursement of a lawsuit settlement															
TOTAL - SPECIAL EMP SECURITY TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security-War on Terror Unemployment Compensation – Section 7.895

Page 157-161

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 2017 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual		FY 2018 Department of Labor Industrial Relations										Regular House Bills			
		FY 2016		FY 2017		FY 2018		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	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	
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	

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security - Debt Offset Escrow Fund - Section 7.900

Page 162-166

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 2017 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	1,167,695	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	1,167,695	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	\$1,167,695	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 - DEBT OFFSET ESCROW FUND	\$1,167,695	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 167-184

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 2017 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$19,301 Fed PSD to Fed E&E – Department core reallocation plan, (page 169)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations										Regular House Bills			
	FY 2016		FY 2017		FY 2018		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	1,254,916	29.67	1,475,318	32.70	1,475,318	32.70	1,475,318	32.70	1,475,318	32.70	1,475,318	32.70	1,475,318	32.70
GENERAL REVENUE	497,868	10.82	523,573	11.00	523,573	11.00	523,573	11.00	523,573	11.00	523,573	11.00	523,573	11.00
FEDERAL FUNDS	757,048	18.85	951,745	21.70	951,745	21.70	951,745	21.70	951,745	21.70	951,745	21.70	951,745	21.70
EXPENSE & EQUIPMENT	145,775	0.00	199,921	0.00	219,222	0.00	219,222	0.00	219,222	0.00	219,222	0.00	219,222	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	129,927	0.00	183,583	0.00	202,884	0.00	202,884	0.00	202,884	0.00	202,884	0.00	202,884	0.00
PROGRAM-SPECIFIC	0	0.00	19,401	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
FEDERAL FUNDS	0	0.00	19,401	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$1,400,691	29.67	\$1,694,640	32.70	\$1,694,640	32.70	\$1,694,640	32.70	\$1,694,640	32.70	\$1,694,640	32.70	\$1,694,640	32.70
TOTAL - COMMISSION ON HUMAN RIGHTS	\$1,400,691	29.67	\$1,694,640	32.70	\$1,694,640	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 178-184

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 2017 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$1,041 GR E&E to GR PSD – Department core reallocation plan, (page 180)

Core Reallocation: ±\$4,390 Other E&E to Other PSD – Department core reallocation plan, (page 180)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2018 Department of Labor Industrial Relations												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	306	0.00	8,719	0.00	3,288	0.00	3,288	0.00	3,288	0.00	3,288	0.00	3,288	0.00
GENERAL REVENUE	306	0.00	3,729	0.00	2,688	0.00	2,688	0.00	2,688	0.00	2,688	0.00	2,688	0.00
OTHER FUNDS	0	0.00	4,990	0.00	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00
PROGRAM-SPECIFIC	28,877	0.00	51,367	0.00	56,798	0.00	56,798	0.00	56,798	0.00	56,798	0.00	56,798	0.00
GENERAL REVENUE	28,877	0.00	51,357	0.00	52,398	0.00	52,398	0.00	52,398	0.00	52,398	0.00	52,398	0.00
OTHER FUNDS	0	0.00	10	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00
TOTAL	\$29,183	0.00	\$60,086	0.00	\$60,086	0.00	\$60,086	0.00	\$60,086	0.00	\$60,086	0.00	\$60,086	0.00
TOTAL - MLK JR COMMISSION	\$29,183	0.00	\$60,086	0.00	\$60,086	0.00	\$60,086	0.00	\$60,086	0.00	\$60,086	0.00	\$60,086	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Legal Expense Fund Transfer - Section 7.910

Description: This section allows for the authority to transfer money to the Legal Expense fund.

Legal Base:

Funding Source: General Revenue

FY 2017 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

No Request

HOUSE:

New Decision Item Request: \$1 GR

SENATE:

No Changes

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	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.910														
DOLIR LEGAL EXPENSE FUND TRF - 63411C														
DOLIR Legal Expense Fund Trans - 1625002														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DOLIR LEGAL EXPENSE FUND TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

