

FISCAL YEAR 2019

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

**DEPARTMENT OF LABOR & INDUSTRIAL
RELATIONS**

HOUSE BILL 2007

Vetoed: None

**99th 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 16-29

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 2018 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$24,349) Fed PS & (0.50 FTE) – Transferred to the Governor’s office in HB 12
Core Reduction: (\$10,000) Fed PS – Reduction of grandfathered life insurance program benefits
Core Reallocation: ±\$2,379 Fed E&E reallocated to Fed PSD

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2019 Department of Labor												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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	2,286,082	43.38	2,616,411	49.15	2,582,062	48.65	2,582,062	48.65	2,582,062	48.65	2,582,062	48.65	2,582,062	48.65
FEDERAL FUNDS	2,286,082	43.38	2,616,411	49.15	2,582,062	48.65	2,582,062	48.65	2,582,062	48.65	2,582,062	48.65	2,582,062	48.65
EXPENSE & EQUIPMENT	1,300,422	0.00	2,858,165	0.00	2,855,786	0.00	2,855,786	0.00	2,855,786	0.00	2,855,786	0.00	2,855,786	0.00
FEDERAL FUNDS	1,300,422	0.00	2,858,165	0.00	2,855,786	0.00	2,855,786	0.00	2,855,786	0.00	2,855,786	0.00	2,855,786	0.00
PROGRAM-SPECIFIC	1,280	0.00	2	0.00	2,381	0.00	2,381	0.00	2,381	0.00	2,381	0.00	2,381	0.00
FEDERAL FUNDS	1,280	0.00	2	0.00	2,381	0.00	2,381	0.00	2,381	0.00	2,381	0.00	2,381	0.00
TOTAL	\$3,587,784	43.38	\$5,474,578	49.15	\$5,440,229	48.65	\$5,440,229	48.65	\$5,440,229	48.65	\$5,440,229	48.65	\$5,440,229	48.65

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,223	0.00	35,583	0.00	17,792	0.00	17,792	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	21,223	0.00	35,583	0.00	17,792	0.00	17,792	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,223	0.00	\$35,583	0.00	\$17,792	0.00	\$17,792	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

TOTAL - DIRECTOR AND STAFF	\$3,587,784	43.38	\$5,474,578	49.15	\$5,440,229	48.65	\$5,461,452	48.65	\$5,475,812	48.65	\$5,458,021	48.65	\$5,458,021	48.65
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Administrative Fund Transfer - Section 7.805

Page 30-34

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 2018 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$100,105) Fed transfer – Core reduction for changes to the department cost allocation plan for admin. Services
Core Reallocation: \$53,300 Other transfer – Core reallocations to adjust funding for departmental cost allocation plan

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2019 Department of Labor										Regular House Bills			
	FY 2017		FY 2018		FY 2019		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	3,564,529	0.00	5,652,613	0.00	5,605,808	0.00	5,605,808	0.00	5,605,808	0.00	5,605,808	0.00	5,605,808	0.00
GENERAL REVENUE	312,119	0.00	315,308	0.00	315,308	0.00	315,308	0.00	315,308	0.00	315,308	0.00	315,308	0.00
FEDERAL FUNDS	2,397,099	0.00	4,190,208	0.00	4,090,103	0.00	4,090,103	0.00	4,090,103	0.00	4,090,103	0.00	4,090,103	0.00
OTHER FUNDS	855,311	0.00	1,147,097	0.00	1,200,397	0.00	1,200,397	0.00	1,200,397	0.00	1,200,397	0.00	1,200,397	0.00
TOTAL	\$3,564,529	0.00	\$5,652,613	0.00	\$5,605,808	0.00	\$5,605,808	0.00	\$5,605,808	0.00	\$5,605,808	0.00	\$5,605,808	0.00
ADMIN PAYPLAN TRANSFER - 1625007														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	118,190	0.00	118,190	0.00	118,190	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	118,190	0.00	118,190	0.00	118,190	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$118,190	0.00	\$118,190	0.00	\$118,190	0.00
TOTAL - ADMIN SERVICES-TRANSFER	\$3,564,529	0.00	\$5,652,613	0.00	\$5,605,808	0.00	\$5,605,808	0.00	\$5,723,998	0.00	\$5,723,998	0.00	\$5,723,998	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Administrative Fund Transfer for OA Services- Section 7.810

Page 35-39

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 2018 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reduction: (\$81,727) Other transfer – Core reduction for changes to the OA cost allocation plan for admin services
- Core Reallocation: (\$78,676) Other transfer – Core reallocations to adjust funding for OA cost allocation
- Core Reallocation: \$25,376 Fed transfer – Core reallocations to adjust funding for OA cost allocation

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2019 Department of Labor												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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	4,341,583	0.00	6,350,731	0.00	6,215,704	0.00	6,215,704	0.00	6,215,704	0.00	6,215,704	0.00	6,215,704	0.00
GENERAL REVENUE	141,669	0.00	154,226	0.00	154,226	0.00	154,226	0.00	154,226	0.00	154,226	0.00	154,226	0.00
FEDERAL FUNDS	3,285,106	0.00	5,031,581	0.00	5,056,957	0.00	5,056,957	0.00	5,056,957	0.00	5,056,957	0.00	5,056,957	0.00
OTHER FUNDS	914,808	0.00	1,164,924	0.00	1,004,521	0.00	1,004,521	0.00	1,004,521	0.00	1,004,521	0.00	1,004,521	0.00
TOTAL	\$4,341,583	0.00	\$6,350,731	0.00	\$6,215,704	0.00	\$6,215,704	0.00	\$6,215,704	0.00	\$6,215,704	0.00	\$6,215,704	0.00
TOTAL - ADMIN SERVICES OA - TRANSFER	\$4,341,583	0.00	\$6,350,731	0.00	\$6,215,704	0.00	\$6,215,704	0.00	\$6,215,704	0.00	\$6,215,704	0.00	\$6,215,704	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor and Industrial Relations Commission - Section 7.815

Page 40-49

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 2018 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$23,879 Fed PS and 0.20 FTE to Other PS – Core reallocations to offset adjustments to cost allocation plan

Core Reallocation: ±\$1,497 Fed E&E to Other E&E - Core reallocations to offset adjustments to cost allocation plan

GOVERNOR:

Core Reduction: (\$9,476) GR PS and (0.41 FTE) – Governor’s core reduction scenario (page 42)

Core Reduction: (\$594) GR E&E - Governor’s core reduction scenario (page 42)

HOUSE:

Core Reallocation: \$9,476 GR PS – Reallocated back in for Prevailing Wage Hearings

Core Reallocation: \$594 GR E&E - Reallocated back in for Prevailing Wage Hearings

SENATE:

No Changes

Committee Markup Annual

	FY 2019 Department of Labor												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 07.815 INDUSTRIAL COMMISSION - 63701C														
CORE														
PERSONAL SERVICES	828,573	12.54	947,579	14.00	947,579	14.00	938,103	13.59	947,579	13.59	947,579	13.59	947,579	13.59
GENERAL REVENUE	10,753	0.25	9,476	0.41	9,476	0.41	0	0.00	9,476	0.00	9,476	0.00	9,476	0.00
FEDERAL FUNDS	427,233	5.80	545,711	7.91	521,832	7.71	521,832	7.71	521,832	7.71	521,832	7.71	521,832	7.71
OTHER FUNDS	390,587	6.49	392,392	5.68	416,271	5.88	416,271	5.88	416,271	5.88	416,271	5.88	416,271	5.88
EXPENSE & EQUIPMENT	34,974	0.00	59,422	0.00	59,422	0.00	58,828	0.00	59,422	0.00	59,422	0.00	59,422	0.00
GENERAL REVENUE	674	0.00	594	0.00	594	0.00	0	0.00	594	0.00	594	0.00	594	0.00
FEDERAL FUNDS	16,562	0.00	34,221	0.00	32,724	0.00	32,724	0.00	32,724	0.00	32,724	0.00	32,724	0.00
OTHER FUNDS	17,738	0.00	24,607	0.00	26,104	0.00	26,104	0.00	26,104	0.00	26,104	0.00	26,104	0.00
TOTAL	\$863,547	12.54	\$1,007,001	14.00	\$1,007,001	14.00	\$996,931	13.59	\$1,007,001	13.59	\$1,007,001	13.59	\$1,007,001	13.59

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,088	0.00	11,033	0.00	5,519	0.00	5,519	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	95	0.00	48	0.00	48	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,113	0.00	6,155	0.00	3,079	0.00	3,079	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	975	0.00	4,783	0.00	2,392	0.00	2,392	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,088	0.00	\$11,033	0.00	\$5,519	0.00	\$5,519	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

TOTAL - INDUSTRIAL COMMISSION	\$863,547	12.54	\$1,007,001	14.00	\$1,007,001	14.00	\$1,000,019	13.59	\$1,018,034	13.59	\$1,012,520	13.59	\$1,012,520	13.59
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Division of Labor Standards - Administration - Section 7.820

Page 50-64

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 2018 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$100,000) Other E&E – Reduction of excess authority from Child Labor fund

Core Reallocation: (\$54,892) Other (PS \$47,492 & 1 FTE) and (E&E \$7,400) – Reallocated Mine Inspection to Mine Safety Training

Core Reallocation: (\$96,253) GR (PS \$85,170 & 1.50 FTE) and (E&E \$11,083) - Reallocated Mine Inspection to Mine Safety Training

GOVERNOR:

Core Reduction: (\$77,214) GR (PS \$76,178 & 1.49 FTE) and (E&E \$1,036) – Governor's core reduction scenario (page 53)

HOUSE:

Core Reallocation: 0.50 FTE GR PS – Reallocated back in at the Department Request

SENATE:

No Changes

Committee Markup Annual	FY 2019 Department of Labor												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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	614,404	14.28	476,529	9.71	343,867	7.21	267,689	5.72	267,689	6.22	267,689	6.22	267,689	6.22
GENERAL REVENUE	579,584	13.48	429,037	8.71	343,867	7.21	267,689	5.72	267,689	6.22	267,689	6.22	267,689	6.22
OTHER FUNDS	34,820	0.80	47,492	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	63,218	0.00	268,480	0.00	149,997	0.00	148,961	0.00	148,961	0.00	148,961	0.00	148,961	0.00
GENERAL REVENUE	41,619	0.00	49,060	0.00	37,977	0.00	36,941	0.00	36,941	0.00	36,941	0.00	36,941	0.00
FEDERAL FUNDS	0	0.00	32,570	0.00	32,570	0.00	32,570	0.00	32,570	0.00	32,570	0.00	32,570	0.00
OTHER FUNDS	21,599	0.00	186,850	0.00	79,450	0.00	79,450	0.00	79,450	0.00	79,450	0.00	79,450	0.00
PROGRAM-SPECIFIC	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
FEDERAL FUNDS	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$677,622	14.28	\$745,109	9.71	\$493,964	7.21	\$416,750	5.72	\$416,750	6.22	\$416,750	6.22	\$416,750	6.22

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,064	0.00	4,284	0.00	2,145	0.00	2,145	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,064	0.00	4,284	0.00	2,145	0.00	2,145	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,064	0.00	\$4,284	0.00	\$2,145	0.00	\$2,145	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

Wage and Hour Program - 1625002														
PERSONAL SERVICES	0	0.00	0	0.00	27,180	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	27,180	1.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

FY 2019 Department of Labor

Regular House Bills

	FY 2017		FY 2018		FY 2019		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														
Wage and Hour Program - 1625002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,435	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	3,435	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30,615	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In FY 2018, the Wage and Hour staffing was cut by 55% which has forced the division to redirect its efforts to comply with the Child Labor and Minimum Wage mandates of the Revised Statutes of Missouri. As a result of this reduction, the average workload for investigators has increased from 27 per month to 102 per month. The division has had to temporarily suspended its education and outreach activities related to wage and hour and other staff have taken up some Wage and Hour duties including approval of Child Labor Entertainment Permits and Work. The increased workload will contribute to delays in investigations of violations of Child Labor and Minimum Wage laws, depriving some workers of fair wages and putting Missouri children in dangerous work environments.

TOTAL - ADMINISTRATION/LS	\$677,622	14.28	\$745,109	9.71	\$524,579	8.21	\$419,814	5.72	\$421,034	6.22	\$418,895	6.22	\$418,895	6.22
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

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

Page 65-72

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 2018 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

	FY 2019 Department of Labor												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 07.825														
ON-SITE CONSULTATIONS/LS - 62724C														
CORE														
PERSONAL SERVICES	754,479	15.56	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	629,324	13.36	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	125,155	2.20	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	109,625	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	89,298	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	20,327	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	\$864,104	15.56	\$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

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,090	0.00	11,900	0.00	5,953	0.00	5,953	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,276	0.00	10,185	0.00	5,094	0.00	5,094	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	814	0.00	1,715	0.00	859	0.00	859	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,090	0.00	\$11,900	0.00	\$5,953	0.00	\$5,953	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

TOTAL - ON-SITE CONSULTATIONS/LS	\$864,104	15.56	\$1,169,327	17.00	\$1,169,327	17.00	\$1,178,417	17.00	\$1,181,227	17.00	\$1,175,280	17.00	\$1,175,280	17.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

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

Page 73-84

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 2018 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$54,892 Other (PS \$47,492 & 1 FTE) and (E&E \$7,400) – Reallocation in from Mine Inspection to consolidate programs

Core Reallocation: \$96,253 GR (PS \$85,170 & 1.50 FTE) and (E&E \$11,083) - Reallocation in from Mine Inspection to consolidate programs

GOVERNOR:

Core Reduction: (\$22,794) GR (PS \$17,794 & 0.50 FTE) and (E&E \$5,000) – Governor’s core reduction scenario (page 76)

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2019 Department of Labor

Regular House Bills

	FY 2017		FY 2018		FY 2019		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 AND CAVE SAFETY - 62735C														
CORE														
PERSONAL SERVICES	162,112	4.25	261,506	5.50	394,168	8.00	376,374	7.50	376,374	7.50	376,374	7.50	376,374	7.50
GENERAL REVENUE	0	0.00	0	0.00	85,170	1.50	67,376	1.00	67,376	1.00	67,376	1.00	67,376	1.00
FEDERAL FUNDS	95,854	2.65	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	66,258	1.60	74,292	1.78	121,784	2.78	121,784	2.78	121,784	2.78	121,784	2.78	121,784	2.78
EXPENSE & EQUIPMENT	63,459	0.00	177,200	0.00	195,683	0.00	190,683	0.00	190,683	0.00	190,683	0.00	190,683	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,083	0.00	6,083	0.00	6,083	0.00	6,083	0.00	6,083	0.00
FEDERAL FUNDS	59,034	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	4,425	0.00	12,119	0.00	19,519	0.00	19,519	0.00	19,519	0.00	19,519	0.00	19,519	0.00
TOTAL	\$225,571	4.25	\$438,706	5.50	\$589,851	8.00	\$567,057	7.50	\$567,057	7.50	\$567,057	7.50	\$567,057	7.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,250	0.00	5,332	0.00	2,666	0.00	2,666	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	718	0.00	359	0.00	359	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,223	0.00	2,668	0.00	1,334	0.00	1,334	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,027	0.00	1,946	0.00	973	0.00	973	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,250	0.00	\$5,332	0.00	\$2,666	0.00	\$2,666	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

TOTAL - MINE AND CAVE SAFETY	\$225,571	4.25	\$438,706	5.50	\$589,851	8.00	\$570,307	7.50	\$572,389	7.50	\$569,723	7.50	\$569,723	7.50
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

State Board of Mediation – Section 7.835

Page 85-93

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 2018 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

Committee Markup Annual

FY 2019 Department of Labor

Regular House Bills

	FY 2017		FY 2018		FY 2019		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	107,519	1.27	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	107,519	1.27	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	6,548	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	6,548	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	\$114,067	1.27	\$122,761	2.00	\$122,761	2.00	\$122,761	2.00	\$122,761	2.00	\$122,761	2.00	\$122,761	2.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	650	0.00	1,437	0.00	719	0.00	719	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	650	0.00	1,437	0.00	719	0.00	719	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00	\$1,437	0.00	\$719	0.00	\$719	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

TOTAL - STATE BOARD OF MEDIATION	\$114,067	1.27	\$122,761	2.00	\$122,761	2.00	\$123,411	2.00	\$124,198	2.00	\$123,480	2.00	\$123,480	2.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers' Compensation - Administration - Section 7.840

Page 94-165

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 2018 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$122,762) Other PS and (1 FTE) – Reduction of 1 Administrative Law Judge

Core Reallocation: ±\$2,735,764 Other PS and 20 FTE – Funding for Admin Law Judges appointed prior to January 1, 2012

Core Reallocation: ±\$613,810 Other PS and 7 FTE – Funding for Admin Law Judges appointed on or after January 1, 2015

CONFERENCE:

Core Reallocation: ±\$245,525 Other PS – Reallocated for Law Judges appointed on or after January 1, 2015 from the prior to 2012 appropriation

Core Reduction: (\$10,000) Other PS – Reduction of excess authority in the prior to 2012 appropriation

Committee Markup Annual

	FY 2019 Department of Labor												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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	7,854,638	132.97	8,177,870	144.25	8,177,870	144.25	8,177,870	144.25	8,177,870	144.25	4,705,534	116.25	4,705,534	116.25
OTHER FUNDS	7,854,638	132.97	8,177,870	144.25	8,177,870	144.25	8,177,870	144.25	8,177,870	144.25	4,705,534	116.25	4,705,534	116.25
EXPENSE & EQUIPMENT	858,848	0.00	1,370,945	0.00	1,370,945	0.00	1,370,945	0.00	1,370,945	0.00	1,370,945	0.00	1,370,945	0.00
OTHER FUNDS	858,848	0.00	1,370,945	0.00	1,370,945	0.00	1,370,945	0.00	1,370,945	0.00	1,370,945	0.00	1,370,945	0.00
PROGRAM-SPECIFIC	0	0.00	5,002	0.00	5,002	0.00	5,002	0.00	5,002	0.00	5,002	0.00	5,002	0.00
OTHER FUNDS	0	0.00	5,002	0.00	5,002	0.00	5,002	0.00	5,002	0.00	5,002	0.00	5,002	0.00
TOTAL	\$8,713,486	132.97	\$9,553,817	144.25	\$9,553,817	144.25	\$9,553,817	144.25	\$9,553,817	144.25	\$6,081,481	116.25	\$6,081,481	116.25

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	68,413	0.00	80,129	0.00	40,065	0.00	40,065	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	68,413	0.00	80,129	0.00	40,065	0.00	40,065	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,413	0.00	\$80,129	0.00	\$40,065	0.00	\$40,065	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

Restoration of ALJs - 1625003														
PERSONAL SERVICES	0	0.00	0	0.00	982,096	8.00	982,096	8.00	982,096	8.00	0	0.00	0	0.00

Committee Markup Annual	FY 2019 Department of Labor												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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														
Restoration of ALJs - 1625003														
PERSONAL SERVICES	0	0.00	0	0.00	982,096	8.00	982,096	8.00	982,096	8.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	982,096	8.00	982,096	8.00	982,096	8.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$982,096	8.00	\$982,096	8.00	\$982,096	8.00	\$0	0.00	\$0	0.00
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-one ALJs and six Chief ALJs for a total of twenty-eight. Caseload resolutions for ALJs currently average 84 per month per ALJ. As of September 8, 2017, there is a backlog of 51,516 claims waiting to be resolved with an average wait-time for docketing of 11.64 months. Additional judges, assigned to areas with the highest caseloads and backlogs, would decrease wait times for claimants and employers waiting for final rulings on their cases.														

ALJ Pay Plan - 1625004

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	88,531	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	88,531	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$88,531	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Implement administrative law judge pay plan recommendations of the Missouri Citizens' Commission on Compensation for Elected Officials.

Committee Markup Annual

FY 2019 Department of Labor

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	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 07.840														
ADMINISTRATION-WORK COMP - 62915C														
Restored ALJ Pay Plan - 1625005														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	23,696	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	23,696	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,696	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Implement pay plan recommendations of the Missouri Citizens' Commission on Compensation for administrative law judges restored by DI 1625003.														

Admin Law Judges - 1625011														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,349,574	27.00	3,339,574	27.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,349,574	27.00	3,339,574	27.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,349,574	27.00	\$3,339,574	27.00
Reallocation of Admin Law Judges who were appointed prior to 2012 and after 2015														

TOTAL - ADMINISTRATION-WORK COMP	\$8,713,486	132.97	\$9,553,817	144.25	\$10,535,913	152.25	\$10,716,553	152.25	\$10,616,042	152.25	\$9,471,120	143.25	\$9,461,120	143.25
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers' Compensation – Kids Chance Scholarship Transfer – Section 7.840

Page 97, 100

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 2018 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2019 Department of Labor

Regular House Bills

[illegible][illegible]

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

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

Pages 134-144

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 2018 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$10,000,000) Other PSD – Reduction of excess spending authority
Core Reallocation: ±\$2,000 PSD to E&E – Reallocated to better align with projected expenditures

GOVERNOR:

No Changes
Requests an “E” on Second Injury Fund Refund Payments

HOUSE:

No Changes
Removed “E”

SENATE:

No Changes

Committee Markup Annual	FY 2019 Department of Labor												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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	34,902	0.00	33,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
OTHER FUNDS	34,902	0.00	33,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROGRAM-SPECIFIC	99,160,999	0.00	134,027,833	0.00	124,025,833	0.00	124,025,833	0.00	124,025,833	0.00	124,025,833	0.00	124,025,833	0.00
OTHER FUNDS	99,160,999	0.00	134,027,833	0.00	124,025,833	0.00	124,025,833	0.00	124,025,833	0.00	124,025,833	0.00	124,025,833	0.00
TOTAL	\$99,195,901	0.00	\$134,060,833	0.00	\$124,060,833	0.00	\$124,060,833	0.00	\$124,060,833	0.00	\$124,060,833	0.00	\$124,060,833	0.00
TOTAL - SECOND INJURY FUND	\$99,195,901	0.00	\$134,060,833	0.00	\$124,060,833	0.00	\$124,060,833	0.00	\$124,060,833	0.00	\$124,060,833	0.00	\$124,060,833	0.00

Committee Markup Annual	FY 2019 Department of Labor												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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	2,385	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	2,385	0.00	500,000	0.00	500,000 E	0.00	500,000 E	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$2,385	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	\$2,385	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 145-154

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 2018 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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	FY 2017		FY 2018		FY 2019		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	150,000	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	150,000	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	\$150,000	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	\$150,000	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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[illegible][illegible]

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Tort Victims' Compensation Payments - Section 7.865

Pages 155-159

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 2018 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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[illegible]

HOUSE BILL SECTION 07.865

TORT VICTIMS COMP PAYMENTS - 62937C

[illegible]

Tort Victims Comp Increase - 1625009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00

TOTAL - TORT VICTIMS COMP PAYMENTS	\$361,736	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Basic Civil Legal Services Fund Transfer - Section 7.870

Page 158-165

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 2018 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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[illegible]

Basic Civil Legal Services Inc - 1625010														
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
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
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

TOTAL - BASIC CIVIL LEGAL SERVICES TRF	\$127,096	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00	\$2,351,351	0.00	\$2,351,351	0.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers Compensation Memorial Program - Section 7.875

Page 166-170

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 2018 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2019 Department of Labor												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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 171-188

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 2018 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

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	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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	16,118,218	431.89	23,206,992	524.21	23,206,992	524.21	23,206,992	524.21	23,206,992	524.21	23,206,992	524.21	23,206,992	524.21
FEDERAL FUNDS	15,932,563	428.35	22,787,832	517.21	22,787,832	517.21	22,787,832	517.21	22,787,832	517.21	22,787,832	517.21	22,787,832	517.21
OTHER FUNDS	185,655	3.54	419,160	7.00	419,160	7.00	419,160	7.00	419,160	7.00	419,160	7.00	419,160	7.00
EXPENSE & EQUIPMENT	2,806,883	0.00	5,102,669	0.00	5,102,669	0.00	5,102,669	0.00	5,102,669	0.00	5,102,669	0.00	5,102,669	0.00
FEDERAL FUNDS	2,798,449	0.00	5,086,526	0.00	5,086,526	0.00	5,086,526	0.00	5,086,526	0.00	5,086,526	0.00	5,086,526	0.00
OTHER FUNDS	8,434	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	331,915	0.00	700,044	0.00	700,044	0.00	700,044	0.00	700,044	0.00	700,044	0.00	700,044	0.00
FEDERAL FUNDS	331,915	0.00	700,044	0.00	700,044	0.00	700,044	0.00	700,044	0.00	700,044	0.00	700,044	0.00
TOTAL	\$19,257,016	431.89	\$29,009,705	524.21	\$29,009,705	524.21	\$29,009,705	524.21	\$29,009,705	524.21	\$29,009,705	524.21	\$29,009,705	524.21

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	301,737	0.00	369,166	0.00	184,584	0.00	184,584	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	299,137	0.00	364,266	0.00	182,134	0.00	182,134	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,600	0.00	4,900	0.00	2,450	0.00	2,450	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$301,737	0.00	\$369,166	0.00	\$184,584	0.00	\$184,584	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

UI Infrastructure Sustain - 1625001

PERSONAL SERVICES	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00

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	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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														
UI Infrastructure Sustain - 1625001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
State Unemployment Insurance (UI) programs are a critical component of the nation's social and economic safety net. UI programs are dependent on information technology (IT) systems to carry out UI operations. Funding costs for maintaining IT systems have grown substantially, which cuts into funding available for states to carry out critical UI functions. Missouri, and at least 5 other states, who share a common UI modernization vendor, will apply for a federal grant to develop a sustainability model for the shared management of maintenance and operational costs. This model will be intended to promote cost efficiencies across multiple states and enable greater leveraging of existing UI modernization investments. This item will serve as a placeholder until the Federal grant amount(s) are known.														
TOTAL - ADMINISTRATION-EMP SEC	\$19,257,016	431.89	\$29,009,705	524.21	\$39,009,705	524.21	\$29,311,442	524.21	\$29,378,871	524.21	\$29,194,289	524.21	\$29,194,289	524.21

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security - Employment and Training Programs - Section 7.885

Page 189-193

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 2018 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2019 Department of Labor												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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	7,596,838	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	7,596,838	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	\$7,596,838	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	\$7,596,838	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 194-202

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 2018 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$2,000,000) Other transfer – One time expenditure reduction for legal settlement

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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	FY 2017		FY 2018		FY 2019		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	561,684	16.33	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	561,684	16.33	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	1,371,974	0.00	6,497,980	0.00	6,497,980	0.00	6,497,980	0.00	6,497,980	0.00	6,497,980	0.00	6,497,980	0.00
OTHER FUNDS	1,371,974	0.00	6,497,980	0.00	6,497,980	0.00	6,497,980	0.00	6,497,980	0.00	6,497,980	0.00	6,497,980	0.00
PROGRAM-SPECIFIC	1,801	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00
OTHER FUNDS	1,801	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00
TOTAL	\$1,935,459	16.33	\$7,060,911	15.00	\$7,060,911	15.00	\$7,060,911	15.00	\$7,060,911	15.00	\$7,060,911	15.00	\$7,060,911	15.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,750	0.00	10,500	0.00	5,250	0.00	5,250	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,750	0.00	10,500	0.00	5,250	0.00	5,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,750	0.00	\$10,500	0.00	\$5,250	0.00	\$5,250	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

TOTAL - SPECIAL EMP SECURITY FUND	\$1,935,459	16.33	\$7,060,911	15.00	\$7,060,911	15.00	\$7,070,661	15.00	\$7,071,411	15.00	\$7,066,161	15.00	\$7,066,161	15.00
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	FY 2017		FY 2018		FY 2019		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 TRANSFER - 63045C														
CORE														
FUND TRANSFERS	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SPECIAL EMP SECURITY TRANSFER	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security-War on Terror Unemployment Compensation – Section 7.895

Page 203-207

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 2018 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$50,000) Other (E&E \$40,000) and (PSD \$10,000) – Reduction of excess spending authority

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 07.895														
WAR ON TERROR - 63037C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	45,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	45,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	0	0.00	45,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
OTHER FUNDS	0	0.00	45,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	\$0	0.00	\$90,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

TOTAL - WAR ON TERROR	\$0	0.00	\$90,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security - Debt Offset Escrow Fund - Section 7.900

Page 208-212

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 2018 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

Requests an “E”

HOUSE:

No Changes

Removed “E”

SENATE:

No Changes

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	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 07.900														
DEBT OFFSET ESCROW FUND - 63020C														
CORE														
PROGRAM-SPECIFIC	1,072,255	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	1,072,255	0.00	5,000,000	0.00	5,000,000E	0.00	5,000,000E	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$1,072,255	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	\$1,072,255	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 213-221

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 2018 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2019 Department of Labor												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 07.905														
COMMISSION ON HUMAN RIGHTS - 63409C														
CORE														
PERSONAL SERVICES	1,237,028	27.87	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	489,631	9.39	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	747,397	18.48	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	150,319	0.00	219,222	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	134,471	0.00	202,884	0.00	202,884	0.00	202,884	0.00	202,884	0.00	202,884	0.00	202,884	0.00
PROGRAM-SPECIFIC	27	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
FEDERAL FUNDS	27	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$1,387,374	27.87	\$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

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,200	0.00	23,020	0.00	11,510	0.00	11,510	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,525	0.00	7,830	0.00	3,915	0.00	3,915	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,675	0.00	15,190	0.00	7,595	0.00	7,595	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,200	0.00	\$23,020	0.00	\$11,510	0.00	\$11,510	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

TOTAL - COMMISSION ON HUMAN RIGHTS	\$1,387,374	27.87	\$1,694,640	32.70	\$1,694,640	32.70	\$1,712,840	32.70	\$1,717,660	32.70	\$1,706,150	32.70	\$1,706,150	32.70
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Martin Luther King, Jr. Commission - Section 7.905

Pages 222-228

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 2018 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2019 Department of Labor												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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	287	0.00	3,288	0.00	3,288	0.00	3,288	0.00	3,288	0.00	3,288	0.00	3,288	0.00
GENERAL REVENUE	287	0.00	2,688	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	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00
PROGRAM-SPECIFIC	52,604	0.00	56,798	0.00	56,798	0.00	56,798	0.00	56,798	0.00	56,798	0.00	56,798	0.00
GENERAL REVENUE	52,604	0.00	52,398	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	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00
TOTAL	\$52,891	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	\$52,891	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

Page 20

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

Legal Base:

Funding Source: General Revenue

FY 2018 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1) GR Transfer – Eliminates legal expense fund transfer

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: \$1 GR Transfer

SENATE:

No Changes

Committee Markup Annual	FY 2019 Department of Labor												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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														
CORE														
FUND TRANSFERS	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$1	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	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

