

FISCAL YEAR 2020

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

**DEPARTMENT OF LABOR & INDUSTRIAL
RELATIONS**

HOUSE BILL 7

Vetoed: None

**100th 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 54

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 2019 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Core Reallocation Out: (\$153,524) OTH PS and (4.00) OTH FTE and (\$20,660) OTH E&E, Research & Analysis reallocated to Worker’s Comp

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.800 DIRECTOR AND STAFF - 62601C														
CORE														
PERSONAL SERVICES	2,220,109	42.28	2,599,854	48.65	2,599,854	48.65	2,446,330	44.65	2,446,330	44.65	2,446,330	44.65	2,446,330	44.65
FEDERAL FUNDS	2,220,109	42.28	2,599,854	48.65	2,599,854	48.65	2,446,330	44.65	2,446,330	44.65	2,446,330	44.65	2,446,330	44.65
EXPENSE & EQUIPMENT	1,449,031	0.00	2,855,786	0.00	2,855,786	0.00	2,835,126	0.00	2,835,126	0.00	2,835,126	0.00	2,835,126	0.00
FEDERAL FUNDS	1,449,031	0.00	2,855,786	0.00	2,855,786	0.00	2,835,126	0.00	2,835,126	0.00	2,835,126	0.00	2,835,126	0.00
PROGRAM-SPECIFIC	15	0.00	2,381	0.00	2,381	0.00	2,381	0.00	2,381	0.00	2,381	0.00	2,381	0.00
FEDERAL FUNDS	15	0.00	2,381	0.00	2,381	0.00	2,381	0.00	2,381	0.00	2,381	0.00	2,381	0.00
TOTAL	\$3,669,155	42.28	\$5,458,021	48.65	\$5,458,021	48.65	\$5,283,837	44.65	\$5,283,837	44.65	\$5,283,837	44.65	\$5,283,837	44.65

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,339	0.00	36,339	0.00	36,339	0.00	36,339	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	36,339	0.00	36,339	0.00	36,339	0.00	36,339	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,339	0.00	\$36,339	0.00	\$36,339	0.00	\$36,339	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	17,792	0.00	16,392	0.00	16,392	0.00	16,392	0.00	16,392	0.00

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	17,792	0.00	16,392	0.00	16,392	0.00	16,392	0.00	16,392	0.00
FEDERAL FUNDS	0	0.00	0	0.00	17,792	0.00	16,392	0.00	16,392	0.00	16,392	0.00	16,392	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,792	0.00	\$16,392	0.00	\$16,392	0.00	\$16,392	0.00	\$16,392	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,167	0.00	7,167	0.00	7,167	0.00	7,167	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,167	0.00	7,167	0.00	7,167	0.00	7,167	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,167	0.00	\$7,167	0.00	\$7,167	0.00	\$7,167	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														
TOTAL - DIRECTOR AND STAFF	\$3,669,155	42.28	\$5,458,021	48.65	\$5,475,813	48.65	\$5,343,735	44.65	\$5,343,735	44.65	\$5,343,735	44.65	\$5,343,735	44.65

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Mileage Reimbursement - Section 7.801

Page N/A

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile, for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

Legal Base:

Funding Source: General Revenue (0101), Federal and Other Funds (Various)

FY 2019 Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Senate.

GOVERNOR:

New section recommended by the Senate.

HOUSE:

New section recommended by the Senate.

SENATE:

New Decision Item: \$9,068 (\$130 GR, \$6,125 FED & \$2,813 OTH) EE for increase in mileage reimbursement rate

CONFERENCE:

Same as Senate – no additional changes

Language: For the purpose of funding an increase in the mileage reimbursement rate in FY 2020, provided that these funds shall only be expended to fund an increase in the mileage reimbursement rate after the appropriate core expenses and equipment funds have been fully expended

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018		FY 2019		FY 2020		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 07.801														
MILEAGE REIMBURSEMENT - 62604C														
Mileage Reimbursement - 0000021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,068	0.00	9,068	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130	0.00	130	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,125	0.00	6,125	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,813	0.00	2,813	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,068	0.00	\$9,068	0.00

TOTAL - MILEAGE REIMBURSEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,068	0.00	\$9,068	0.00
-------------------------------	-----	------	-----	------	-----	------	-----	------	-----	------	---------	------	---------	------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Administrative Fund Transfer - Section 7.805

Page 65

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 2019 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$20,000) GR TRF, to adjust funding for the Cost Allocation Plan for Administrative Services

Core Reallocation Out: (\$214,314) FED TRF, to adjust funding for the Cost Allocation Plan for Administrative Services

Core Reallocation In: \$82,314 and \$63,000 OTH TRF, to adjust funding for the Cost Allocation Plan for Administrative Services

GOVERNOR:

Core Reduction: (\$136,619) FED TRF and (\$136,619) OTH TRF, Research and Analysis moved to Worker’s Compensation

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Language: 3% flexibility between this section and State Legal Expense section (7.910)

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018		FY 2019		FY 2020		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	3,655,053	0.00	5,723,998	0.00	5,634,998	0.00	5,361,760	0.00	5,361,760	0.00	5,361,760	0.00	5,361,760	0.00
GENERAL REVENUE	305,848	0.00	433,498	0.00	413,498	0.00	413,498	0.00	413,498	0.00	413,498	0.00	413,498	0.00
FEDERAL FUNDS	2,251,109	0.00	4,090,103	0.00	3,875,789	0.00	3,739,170	0.00	3,739,170	0.00	3,739,170	0.00	3,739,170	0.00
OTHER FUNDS	1,098,096	0.00	1,200,397	0.00	1,345,711	0.00	1,209,092	0.00	1,209,092	0.00	1,209,092	0.00	1,209,092	0.00
TOTAL	\$3,655,053	0.00	\$5,723,998	0.00	\$5,634,998	0.00	\$5,361,760	0.00	\$5,361,760	0.00	\$5,361,760	0.00	\$5,361,760	0.00

Pay Plan - 0000012														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	5,450	0.00	5,450	0.00	5,450	0.00	5,450	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,450	0.00	5,450	0.00	5,450	0.00	5,450	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,450	0.00	\$5,450	0.00	\$5,450	0.00	\$5,450	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,583	0.00	1,583	0.00	1,583	0.00	1,583	0.00

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,583	0.00	1,583	0.00	1,583	0.00	1,583	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,583	0.00	1,583	0.00	1,583	0.00	1,583	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,583	0.00	\$1,583	0.00	\$1,583	0.00	\$1,583	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
CBIZ - 0000018														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	3,662	0.00	3,662	0.00	3,662	0.00	3,662	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,662	0.00	3,662	0.00	3,662	0.00	3,662	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,662	0.00	\$3,662	0.00	\$3,662	0.00	\$3,662	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														
TOTAL - ADMIN SERVICES-TRANSFER	\$3,655,053	0.00	\$5,723,998	0.00	\$5,634,998	0.00	\$5,372,455	0.00	\$5,372,455	0.00	\$5,372,455	0.00	\$5,372,455	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Administrative Fund Transfer for OA Services- Section 7.810

Page 71

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 2019 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation In: \$20,000 GR TRF, to adjust funding for the Cost Allocation Plan for Office of Administrative Services
- Core Reallocation In: \$80,000 FED TRF, to adjust funding for the Cost Allocation Plan for Office of Administrative Services
- Core Reallocation In: \$52,000 OTH TRF, to adjust funding for the Cost Allocation Plan for Office of Administrative Services
- Core Reallocation Out: (\$63,000) OTH TRF, to adjust funding for the Cost Allocation Plan for Office of Administrative Services

GOVERNOR:

No Additional Core Changes

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Language: 3% flexibility between this section and State Legal Expense section (7.910)

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 07.810														
ADMIN SERVICES OA - TRANSFER - 62603C														
CORE														
FUND TRANSFERS	3,714,535	0.00	6,215,704	0.00	6,304,704	0.00	6,304,704	0.00	6,304,704	0.00	6,304,704	0.00	6,304,704	0.00
GENERAL REVENUE	149,596	0.00	154,226	0.00	174,226	0.00	174,226	0.00	174,226	0.00	174,226	0.00	174,226	0.00
FEDERAL FUNDS	2,530,547	0.00	5,056,957	0.00	5,136,957	0.00	5,136,957	0.00	5,136,957	0.00	5,136,957	0.00	5,136,957	0.00
OTHER FUNDS	1,034,392	0.00	1,004,521	0.00	993,521	0.00	993,521	0.00	993,521	0.00	993,521	0.00	993,521	0.00
TOTAL	\$3,714,535	0.00	\$6,215,704	0.00	\$6,304,704	0.00	\$6,304,704	0.00	\$6,304,704	0.00	\$6,304,704	0.00	\$6,304,704	0.00

TOTAL - ADMIN SERVICES OA - TRANSFER	\$3,714,535	0.00	\$6,215,704	0.00	\$6,304,704	0.00	\$6,304,704	0.00	\$6,304,704	0.00	\$6,304,704	0.00	\$6,304,704	0.00
--------------------------------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor and Industrial Relations Commission - Section 7.815

Page 76

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 2019 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$34,535) FED PS and (.50) FED FTE and (\$2,151) FED E&E, for Cost Allocation Plan

Core Reallocation In: \$34,535 OTH PS and .50 OTH FTE and \$2,151 OTH E&E, for Cost Allocation Plan

GOVERNOR:

No Additional Core Changes

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Language: 10% flexibility between GR PS and E&E

3% flexibility between this section and State Legal Expense section (7.910)

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018		FY 2019		FY 2020		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	748,552	11.46	953,098	13.59	953,098	13.59	953,098	13.59	953,098	13.59	953,098	13.59	953,098	13.59
GENERAL REVENUE	9,193	0.14	9,524	0.00	9,524	0.00	9,524	0.00	9,524	0.00	9,524	0.00	9,524	0.00
FEDERAL FUNDS	418,325	6.46	524,911	7.71	490,376	7.21	490,376	7.21	490,376	7.21	490,376	7.21	490,376	7.21
OTHER FUNDS	321,034	4.86	418,663	5.88	453,198	6.38	453,198	6.38	453,198	6.38	453,198	6.38	453,198	6.38
EXPENSE & EQUIPMENT	28,143	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	594	0.00	594	0.00	594	0.00	594	0.00	594	0.00	594	0.00
FEDERAL FUNDS	11,569	0.00	32,724	0.00	30,573	0.00	30,573	0.00	30,573	0.00	30,573	0.00	30,573	0.00
OTHER FUNDS	15,998	0.00	26,104	0.00	28,255	0.00	28,255	0.00	28,255	0.00	28,255	0.00	28,255	0.00
TOTAL	\$776,695	11.46	\$1,012,520	13.59	\$1,012,520	13.59	\$1,012,520	13.59	\$1,012,520	13.59	\$1,012,520	13.59	\$1,012,520	13.59

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,379	0.00	14,379	0.00	14,379	0.00	14,379	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	144	0.00	144	0.00	144	0.00	144	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,401	0.00	7,401	0.00	7,401	0.00	7,401	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,834	0.00	6,834	0.00	6,834	0.00	6,834	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,379	0.00	\$14,379	0.00	\$14,379	0.00	\$14,379	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	5,519	0.00	5,519	0.00	5,519	0.00	5,519	0.00	5,519	0.00

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	5,519	0.00	5,519	0.00	5,519	0.00	5,519	0.00	5,519	0.00
GENERAL REVENUE	0	0.00	0	0.00	48	0.00	48	0.00	48	0.00	48	0.00	48	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,079	0.00	3,079	0.00	3,079	0.00	3,079	0.00	3,079	0.00
OTHER FUNDS	0	0.00	0	0.00	2,392	0.00	2,392	0.00	2,392	0.00	2,392	0.00	2,392	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,519	0.00	\$5,519	0.00	\$5,519	0.00	\$5,519	0.00	\$5,519	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - INDUSTRIAL COMMISSION	\$776,695	11.46	\$1,012,520	13.59	\$1,018,039	13.59	\$1,032,418	13.59	\$1,032,418	13.59	\$1,032,418	13.59	\$1,032,418	13.59
-------------------------------	-----------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Division of Labor Standards - Administration - Section 7.820

Page 86

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 2019 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Language: 10% flexibility between GR PS and E&E for Admin, Prevailing Wage and Minimum Wage lines
3% flexibility between this section and State Legal Expense section (7.910)
20% flexibility between appropriations for Youth Employment, Prevailing Wage and Minimum Wage programs.

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 07.820 ADMINISTRATION/LS - 62713C														
CORE														
PERSONAL SERVICES	421,271	8.89	269,834	6.22	269,834	6.22	269,834	6.22	269,834	6.22	269,834	6.22	269,834	6.22
GENERAL REVENUE	380,325	8.01	269,834	6.22	269,834	6.22	269,834	6.22	269,834	6.22	269,834	6.22	269,834	6.22
OTHER FUNDS	40,946	0.88	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	38,504	0.00	148,961	0.00	148,961	0.00	148,961	0.00	148,961	0.00	148,961	0.00	148,961	0.00
GENERAL REVENUE	34,602	0.00	36,941	0.00	36,941	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	3,902	0.00	79,450	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	\$459,775	8.89	\$418,895	6.22	\$418,895	6.22	\$418,895	6.22	\$418,895	6.22	\$418,895	6.22	\$418,895	6.22

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,150	0.00	4,080	0.00	4,080	0.00	4,080	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,150	0.00	4,080	0.00	4,080	0.00	4,080	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,150	0.00	\$4,080	0.00	\$4,080	0.00	\$4,080	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,145	0.00	2,145	0.00	2,145	0.00	2,145	0.00	2,145	0.00

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 07.820 ADMINISTRATION/LS - 62713C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,145	0.00	2,145	0.00	2,145	0.00	2,145	0.00	2,145	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,145	0.00	2,145	0.00	2,145	0.00	2,145	0.00	2,145	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,145	0.00	\$2,145	0.00	\$2,145	0.00	\$2,145	0.00	\$2,145	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
DOLIR Wage and Hour Program - 1625002														
PERSONAL SERVICES	0	0.00	0	0.00	176,360	5.00	71,312	2.00	0	0.00	71,312	2.00	39,004	1.00
GENERAL REVENUE	0	0.00	0	0.00	176,360	5.00	71,312	2.00	0	0.00	71,312	2.00	39,004	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	20,498	0.00	8,199	0.00	0	0.00	8,199	0.00	751	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,498	0.00	8,199	0.00	0	0.00	8,199	0.00	751	0.00
TOTAL	\$0	0.00	\$0	0.00	\$196,858	5.00	\$79,511	2.00	\$0	0.00	\$79,511	2.00	\$39,755	1.00
Page 98. SS HCS HB 1729, 1621 & 1436 (2018) revised the statutes pertaining to Missouri's prevailing wage laws including the method of calculation. The new law directs the Division of Labor Standards to set a minimum wage rate that must be paid to workers on public projects if over 1,000 hours are submitted for an occupational title in any county. If less than 1,000 hours are submitted, wages will be determined using the MERIC public works contracting minimum wage rate which is 120% of the average hourly wage in a locality. House did not recommend funding. Senate recommended the Governor requested funding. Conference recommended funding 1 FTE and \$39,755 PS.														
TOTAL - ADMINISTRATION/LS	\$459,775	8.89	\$418,895	6.22	\$617,898	11.22	\$505,701	8.22	\$425,120	6.22	\$504,631	8.22	\$464,875	7.22

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

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

Page 104

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 2019 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	725,255	14.92	851,345	17.00	851,345	17.00	851,345	17.00	851,345	17.00	851,345	17.00	851,345	17.00
FEDERAL FUNDS	601,400	12.77	725,113	14.55	725,113	14.55	725,113	14.55	725,113	14.55	725,113	14.55	725,113	14.55
OTHER FUNDS	123,855	2.15	126,232	2.45	126,232	2.45	126,232	2.45	126,232	2.45	126,232	2.45	126,232	2.45
EXPENSE & EQUIPMENT	156,524	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	123,599	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	32,925	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	\$881,779	14.92	\$1,175,280	17.00	\$1,175,280	17.00	\$1,175,280	17.00	\$1,175,280	17.00	\$1,175,280	17.00	\$1,175,280	17.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,860	0.00	12,860	0.00	12,860	0.00	12,860	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,953	0.00	10,953	0.00	10,953	0.00	10,953	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,907	0.00	1,907	0.00	1,907	0.00	1,907	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,860	0.00	\$12,860	0.00	\$12,860	0.00	\$12,860	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	5,953	0.00	5,953	0.00	5,953	0.00	5,953	0.00	5,953	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,094	0.00	5,094	0.00	5,094	0.00	5,094	0.00	5,094	0.00

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	5,953	0.00	5,953	0.00	5,953	0.00	5,953	0.00	5,953	0.00
OTHER FUNDS	0	0.00	0	0.00	859	0.00	859	0.00	859	0.00	859	0.00	859	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,953	0.00	\$5,953	0.00	\$5,953	0.00	\$5,953	0.00	\$5,953	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	787	0.00	787	0.00	787	0.00	787	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	787	0.00	787	0.00	787	0.00	787	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$787	0.00	\$787	0.00	\$787	0.00	\$787	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

DOLIR Inc Auth-On-Site - 1625007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	6,500	0.00	6,500	0.00	6,500	0.00	6,500	0.00	6,500	0.00

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018		FY 2019		FY 2020		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														
DOLIR Inc Auth-On-Site - 1625007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	6,500	0.00	6,500	0.00	6,500	0.00	6,500	0.00	6,500	0.00
OTHER FUNDS	0	0.00	0	0.00	6,500	0.00	6,500	0.00	6,500	0.00	6,500	0.00	6,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,500	0.00	\$6,500	0.00	\$6,500	0.00	\$6,500	0.00	\$6,500	0.00
Page 113. The On-Site Safety Consultation Program performs no-cost safety and health consultation services to Missouri small businesses, when requested, to help them identify safety hazards and decrease the potential of workplace injuries. The program receives Federal funding which requires a 10% State Match. This match is met by the Workers' Compensation Administration Fund. Due to recent increases in Federal funding, additional State Match is required to fully utilize available Federal funding.														

TOTAL - ON-SITE CONSULTATIONS/LS	\$881,779	14.92	\$1,175,280	17.00	\$1,187,733	17.00	\$1,201,380	17.00	\$1,201,380	17.00	\$1,201,380	17.00	\$1,201,380	17.00
----------------------------------	-----------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

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

Page 117

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 2019 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$18,000) FED E&E, one time vehicle replacement
Core Reallocation In: \$30,000 OTH PS, reallocation for oversight of safety programs

GOVERNOR:

No Additional Core Changes

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Language: 10% flexibility between GR PS and E&E
3% flexibility between this section and State Legal Expense section (7.910)

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 07.830														
MINE AND CAVE SAFETY - 62735C														
CORE														
PERSONAL SERVICES	167,524	4.39	379,040	7.50	409,040	7.50	409,040	7.50	409,040	7.50	409,040	7.50	409,040	7.50
GENERAL REVENUE	0	0.00	67,735	1.00	67,735	1.00	67,735	1.00	67,735	1.00	67,735	1.00	67,735	1.00
FEDERAL FUNDS	101,861	2.81	188,548	3.72	188,548	3.72	188,548	3.72	188,548	3.72	188,548	3.72	188,548	3.72
OTHER FUNDS	65,663	1.58	122,757	2.78	152,757	2.78	152,757	2.78	152,757	2.78	152,757	2.78	152,757	2.78
EXPENSE & EQUIPMENT	114,961	0.00	190,683	0.00	172,683	0.00	172,683	0.00	172,683	0.00	172,683	0.00	172,683	0.00
GENERAL REVENUE	0	0.00	6,083	0.00	6,083	0.00	6,083	0.00	6,083	0.00	6,083	0.00	6,083	0.00
FEDERAL FUNDS	102,936	0.00	165,081	0.00	147,081	0.00	147,081	0.00	147,081	0.00	147,081	0.00	147,081	0.00
OTHER FUNDS	12,025	0.00	19,519	0.00	19,519	0.00	19,519	0.00	19,519	0.00	19,519	0.00	19,519	0.00
TOTAL	\$282,485	4.39	\$569,723	7.50	\$581,723	7.50	\$581,723	7.50	\$581,723	7.50	\$581,723	7.50	\$581,723	7.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,176	0.00	6,176	0.00	6,176	0.00	6,176	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,021	0.00	1,021	0.00	1,021	0.00	1,021	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,848	0.00	2,848	0.00	2,848	0.00	2,848	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,307	0.00	2,307	0.00	2,307	0.00	2,307	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,176	0.00	\$6,176	0.00	\$6,176	0.00	\$6,176	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,666	0.00	2,666	0.00	2,666	0.00	2,666	0.00	2,666	0.00

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 07.830														
MINE AND CAVE SAFETY - 62735C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,666	0.00	2,666	0.00	2,666	0.00	2,666	0.00	2,666	0.00
GENERAL REVENUE	0	0.00	0	0.00	359	0.00	359	0.00	359	0.00	359	0.00	359	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,334	0.00	1,334	0.00	1,334	0.00	1,334	0.00	1,334	0.00
OTHER FUNDS	0	0.00	0	0.00	973	0.00	973	0.00	973	0.00	973	0.00	973	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,666	0.00	\$2,666	0.00	\$2,666	0.00	\$2,666	0.00	\$2,666	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,807	0.00	1,807	0.00	1,807	0.00	1,807	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	604	0.00	604	0.00	604	0.00	604	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	852	0.00	852	0.00	852	0.00	852	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	351	0.00	351	0.00	351	0.00	351	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,807	0.00	\$1,807	0.00	\$1,807	0.00	\$1,807	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

DOLIR Inc Auth - Mine Inspect - 1625001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,600	0.00	10,600	0.00	10,600	0.00	10,600	0.00	10,600	0.00

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 07.830														
MINE AND CAVE SAFETY - 62735C														
DOLIR Inc Auth - Mine Inspect - 1625001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,600	0.00	10,600	0.00	10,600	0.00	10,600	0.00	10,600	0.00
OTHER FUNDS	0	0.00	0	0.00	10,600	0.00	10,600	0.00	10,600	0.00	10,600	0.00	10,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,600	0.00	\$10,600	0.00	\$10,600	0.00	\$10,600	0.00	\$10,600	0.00
Page 131. Proceeds that are deposited to the Mine Inspection Fund in accordance with Section 293.030, RSMo., are utilized to support actual and necessary expenses of the Mine Inspection Program. The current expense and equipment appropriation is \$7,400. The division is requesting to increase this appropriation to \$18,000 total so that, as specialized equipment used in mine and cave inspections breaks down or becomes outdated or obsolete, replacements may be purchased without delay. This fund is generally used for these specialized equipment purchases. Other fund is Mine Inspection Fund.														
TOTAL - MINE AND CAVE SAFETY	\$282,485	4.39	\$569,723	7.50	\$594,989	7.50	\$602,972	7.50	\$602,972	7.50	\$602,972	7.50	\$602,972	7.50

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

State Board of Mediation – Section 7.835

Page 135

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 2019 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Language: 10% flexibility between GR PS and E&E
3% flexibility between this section and State Legal Expense section (7.910)

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018		FY 2019		FY 2020		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	112,576	2.30	114,504	2.00	114,504	2.00	114,504	2.00	114,504	2.00	114,504	2.00	114,504	2.00
GENERAL REVENUE	112,576	2.30	114,504	2.00	114,504	2.00	114,504	2.00	114,504	2.00	114,504	2.00	114,504	2.00
EXPENSE & EQUIPMENT	4,388	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	4,388	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	\$116,964	2.30	\$123,480	2.00	\$123,480	2.00	\$123,480	2.00	\$123,480	2.00	\$123,480	2.00	\$123,480	2.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,643	0.00	2,643	0.00	2,643	0.00	2,643	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,643	0.00	2,643	0.00	2,643	0.00	2,643	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,643	0.00	\$2,643	0.00	\$2,643	0.00	\$2,643	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	719	0.00	719	0.00	719	0.00	719	0.00	719	0.00

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	719	0.00	719	0.00	719	0.00	719	0.00	719	0.00
GENERAL REVENUE	0	0.00	0	0.00	719	0.00	719	0.00	719	0.00	719	0.00	719	0.00
TOTAL	\$0	0.00	\$0	0.00	\$719	0.00	\$719	0.00	\$719	0.00	\$719	0.00	\$719	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,687	0.00	2,687	0.00	2,687	0.00	2,687	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,687	0.00	2,687	0.00	2,687	0.00	2,687	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,687	0.00	\$2,687	0.00	\$2,687	0.00	\$2,687	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

DOLIR HB 1413 Implementation - 1625006														
PERSONAL SERVICES	0	0.00	0	0.00	88,068	3.00	60,938	2.00	60,938	2.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	88,068	3.00	60,938	2.00	60,938	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	17,275	0.00	11,516	0.00	11,516	0.00	72,454	0.00	72,454	0.00

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018		FY 2019		FY 2020		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														
DOLIR HB 1413 Implementation - 1625006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	17,275	0.00	11,516	0.00	11,516	0.00	72,454	0.00	72,454	0.00
GENERAL REVENUE	0	0.00	0	0.00	17,275	0.00	11,516	0.00	11,516	0.00	72,454	0.00	72,454	0.00
TOTAL	\$0	0.00	\$0	0.00	\$105,343	3.00	\$72,454	2.00	\$72,454	2.00	\$72,454	0.00	\$72,454	0.00
Page 146. Funding is requested to implement HB 1413 (2018) which revised Sections 105.500-105.598, RSMo. The revisions require the State Board of Mediation to collect three types of annual reports and union constitutions and bylaws and make them available to the public electronically. New requirements also include conducting recertification elections for all bargaining units in state by August 28, 2020, and every 3 years thereafter. Legislation also prohibits voluntary recognition of unions by public employers, so initial certification elections will need to be held in an unknown number of jurisdictions. Senate recommended \$72,454 GR E&E and no FTE and/or PS. Conference agreed with Senate recommendation.														

TOTAL - STATE BOARD OF MEDIATION	\$116,964	2.30	\$123,480	2.00	\$229,542	5.00	\$201,983	4.00	\$201,983	4.00	\$201,983	2.00	\$201,983	2.00
----------------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers' Compensation - Administration - Section 7.840

Page 152

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 2019 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$30,000) OTH PS, reallocation for the oversight of safety programs

GOVERNOR:

Core Reallocation In: \$76,762 FED PS, 2.00 FED FTE and \$10,330 FED E&E, from Research & Analysis
\$76,762 OTH PS, 2.00 OTH FTE and \$10,330 OTH E&E, from Research & Analysis

HOUSE:

Core Reduction: (\$27,040) OTH PS and (1.00) OTH FTE, Workers' Comp Tech II vacant FTE

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
CORE														
PERSONAL SERVICES	7,225,268	125.75	8,085,173	143.25	8,055,173	143.25	8,208,697	147.25	8,181,657	146.25	8,181,657	146.25	8,181,657	146.25
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	76,762	2.00	76,762	2.00	76,762	2.00	76,762	2.00
OTHER FUNDS	7,225,268	125.75	8,085,173	143.25	8,055,173	143.25	8,131,935	145.25	8,104,895	144.25	8,104,895	144.25	8,104,895	144.25
EXPENSE & EQUIPMENT	691,034	0.00	1,370,945	0.00	1,370,945	0.00	1,391,605	0.00	1,391,605	0.00	1,391,605	0.00	1,391,605	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,330	0.00	10,330	0.00	10,330	0.00	10,330	0.00
OTHER FUNDS	691,034	0.00	1,370,945	0.00	1,370,945	0.00	1,381,275	0.00	1,381,275	0.00	1,381,275	0.00	1,381,275	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	\$7,916,302	125.75	\$9,461,120	143.25	\$9,431,120	143.25	\$9,605,304	147.25	\$9,578,264	146.25	\$9,578,264	146.25	\$9,578,264	146.25

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	70,048	0.00	70,048	0.00	70,048	0.00	70,048	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,163	0.00	1,163	0.00	1,163	0.00	1,163	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	68,885	0.00	68,885	0.00	68,885	0.00	68,885	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,048	0.00	\$70,048	0.00	\$70,048	0.00	\$70,048	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	40,065	0.00	41,465	0.00	41,465	0.00	41,465	0.00	41,465	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	700	0.00	700	0.00	700	0.00	700	0.00

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	40,065	0.00	41,465	0.00	41,465	0.00	41,465	0.00	41,465	0.00
OTHER FUNDS	0	0.00	0	0.00	40,065	0.00	40,765	0.00	40,765	0.00	40,765	0.00	40,765	0.00
TOTAL	\$0	0.00	\$0	0.00	\$40,065	0.00	\$41,465	0.00	\$41,465	0.00	\$41,465	0.00	\$41,465	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,852	0.00	5,852	0.00	5,852	0.00	5,852	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,852	0.00	5,852	0.00	5,852	0.00	5,852	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,852	0.00	\$5,852	0.00	\$5,852	0.00	\$5,852	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

ALJ Salary - 1625008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	122,762	1.00	122,762	1.00	122,762	1.00	122,762	1.00

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
ALJ Salary - 1625008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	122,762	1.00	122,762	1.00	122,762	1.00	122,762	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	122,762	1.00	122,762	1.00	122,762	1.00	122,762	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$122,762	1.00	\$122,762	1.00	\$122,762	1.00	\$122,762	1.00
Page 179. This decision item is needed to increase the spending authority for the Division of Workers' Compensation to pay for a current ALJ that was core reduced in FY 19 but reinstated by the courts. Other funds are Workers' Compensation Funds.														

TOTAL - ADMINISTRATION-WORK COMP	\$7,916,302	125.75	\$9,461,120	143.25	\$9,471,185	143.25	\$9,845,431	148.25	\$9,818,391	147.25	\$9,818,391	147.25	\$9,818,391	147.25
----------------------------------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers' Compensation – Kids Chance Scholarship Transfer – Section 7.840

Page 156

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 2019 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$50,000) OTH TRF, Kids' Chance Transfer expired October 2018

GOVERNOR:

No Additional Core Changes

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	50,000	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - KIDS CHANCE SCHLP-TRANSFER	\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

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

Page 183

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.

Legal Base: State Statute 287.220 RSMo
Funding Source: Other – Workers Compensation Second Injury Fund
FY 2019 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Core Changes

GOVERNOR:
No Core Changes

HOUSE:
No Core Changes

SENATE:
No Core Changes

CONFERENCE:
No Core Changes

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018		FY 2019		FY 2020		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	32,254	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
OTHER FUNDS	32,254	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROGRAM-SPECIFIC	100,650,819	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	124,025,833	0.00
OTHER FUNDS	100,650,819	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	124,025,833	0.00
TOTAL	\$100,683,073	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	\$124,060,833	0.00
TOTAL - SECOND INJURY FUND	\$100,683,073	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	\$124,060,833	0.00

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	7,420	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	7,420	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	\$7,420	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	\$7,420	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 195

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 2019 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Language: Section 7.860 3% flexibility between this section and State Legal Expense section (7.910)

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.855														
LINE OF DUTY COMPENSATION - 62931C														
CORE														
PROGRAM-SPECIFIC	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER FUNDS	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$50,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
TOTAL - LINE OF DUTY COMPENSATION	\$50,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

Committee Markup Annual			HB 7 Labor								Regular House Bills					
			FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 07.860																
LINE OF DUTY COMPENSATION TRF - 62932C																
CORE																
FUND TRANSFERS			50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GENERAL REVENUE			50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL			\$50,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
</																

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Tort Victims' Compensation Payments - Section 7.865

Page 205

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 2019 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$3,300,000) OTH PD, excess appropriation authority

GOVERNOR:

No Additional Core Changes

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Basic Civil Legal Services Fund Transfer - Section 7.870

Page 208

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 2019 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,051,351) OH TRF, excess appropriation authority

GOVERNOR:

No Additional Core Changes

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	351,351	0.00	2,351,351	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
OTHER FUNDS	351,351	0.00	2,351,351	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL	\$351,351	0.00	\$2,351,351	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00
TOTAL - BASIC CIVIL LEGAL SERVICES TRF	\$351,351	0.00	\$2,351,351	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers Compensation Memorial Program - Section 7.875

Page 213

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 2019 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: (\$100,000) OTH E&E, excess appropriation authority

GOVERNOR:
No Additional Core Changes

HOUSE:
No Additional Core Changes

SENATE:
No Additional Core Changes

CONFERENCE:
No Additional Core Changes

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	0	0.00	250,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$250,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - WORKERS COMP MEMORIAL	\$0	0.00	\$250,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Division of Employment Security - Administration - Section 7.880

Page 218

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 2019 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

Core Reduction: (\$40,708) OTH PS and (1.00) OTH FTE, Unemployment Ins Auditor II vacant FTE
Core Reduction: (\$40,708) OTH PS and (1.00) OTH FTE, Senior Contributions Supv vacant FTE

SENATE:

Core Reduction: (\$76,964) FED/OTH PS and (2.00) FED/OTH FTE, Claims Specialist II vacant FTE

CONFERENCE:

Language: 25% flexibility between GR PS and E&E

Committee Markup Annual

HB 7 Labor

Regular House Bills

	FY 2018		FY 2019		FY 2020		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	15,216,454	412.55	23,391,576	524.21	23,391,576	524.21	23,391,576	524.21	23,310,160	522.21	23,233,196	520.21	23,233,196	520.21
FEDERAL FUNDS	15,099,862	410.49	22,969,966	517.21	22,969,966	517.21	22,969,966	517.21	22,888,550	515.21	22,811,586	513.21	22,811,586	513.21
OTHER FUNDS	116,592	2.06	421,610	7.00	421,610	7.00	421,610	7.00	421,610	7.00	421,610	7.00	421,610	7.00
EXPENSE & EQUIPMENT	3,817,497	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	3,817,497	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	0	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	530,282	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	530,282	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	\$19,564,233	412.55	\$29,194,289	524.21	\$29,194,289	524.21	\$29,194,289	524.21	\$29,112,873	522.21	\$29,035,909	520.21	\$29,035,909	520.21

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	353,646	0.00	353,646	0.00	353,646	0.00	353,646	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	347,285	0.00	347,285	0.00	347,285	0.00	347,285	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,361	0.00	6,361	0.00	6,361	0.00	6,361	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$353,646	0.00	\$353,646	0.00	\$353,646	0.00	\$353,646	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	184,584	0.00	184,584	0.00	184,584	0.00	184,584	0.00	184,584	0.00
FEDERAL FUNDS	0	0.00	0	0.00	182,134	0.00	182,134	0.00	182,134	0.00	182,134	0.00	182,134	0.00

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	184,584	0.00	184,584	0.00	184,584	0.00	184,584	0.00	184,584	0.00
OTHER FUNDS	0	0.00	0	0.00	2,450	0.00	2,450	0.00	2,450	0.00	2,450	0.00	2,450	0.00
TOTAL	\$0	0.00	\$0	0.00	\$184,584	0.00	\$184,584	0.00	\$184,584	0.00	\$184,584	0.00	\$184,584	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	106,676	0.00	106,676	0.00	106,676	0.00	106,676	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	106,676	0.00	106,676	0.00	106,676	0.00	106,676	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$106,676	0.00	\$106,676	0.00	\$106,676	0.00	\$106,676	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														
TOTAL - ADMINISTRATION-EMP SEC	\$19,564,233	412.55	\$29,194,289	524.21	\$29,378,873	524.21	\$29,839,195	524.21	\$29,757,779	522.21	\$29,680,815	520.21	\$29,680,815	520.21

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security - Employment and Training Programs - Section 7.885

Page 237

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 2019 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	4,489,451	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	4,489,451	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	\$4,489,451	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	\$4,489,451	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

Page 242

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 2019 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	435,043	12.63	568,161	15.00	568,161	15.00	568,161	15.00	568,161	15.00	568,161	15.00	568,161	15.00
OTHER FUNDS	435,043	12.63	568,161	15.00	568,161	15.00	568,161	15.00	568,161	15.00	568,161	15.00	568,161	15.00
EXPENSE & EQUIPMENT	244,167	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	244,167	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	3,169	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00
OTHER FUNDS	3,169	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00
TOTAL	\$682,379	12.63	\$7,066,161	15.00	\$7,066,161	15.00	\$7,066,161	15.00	\$7,066,161	15.00	\$7,066,161	15.00	\$7,066,161	15.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,600	0.00	8,600	0.00	8,600	0.00	8,600	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,600	0.00	8,600	0.00	8,600	0.00	8,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,600	0.00	\$8,600	0.00	\$8,600	0.00	\$8,600	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	5,250	0.00	5,250	0.00	5,250	0.00	5,250	0.00	5,250	0.00

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	5,250	0.00	5,250	0.00	5,250	0.00	5,250	0.00	5,250	0.00
OTHER FUNDS	0	0.00	0	0.00	5,250	0.00	5,250	0.00	5,250	0.00	5,250	0.00	5,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,250	0.00	\$5,250	0.00	\$5,250	0.00	\$5,250	0.00	\$5,250	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,950	0.00	3,950	0.00	3,950	0.00	3,950	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,950	0.00	3,950	0.00	3,950	0.00	3,950	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,950	0.00	\$3,950	0.00	\$3,950	0.00	\$3,950	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

TOTAL - SPECIAL EMP SECURITY FUND	\$682,379	12.63	\$7,066,161	15.00	\$7,071,411	15.00	\$7,083,961	15.00	\$7,083,961	15.00	\$7,083,961	15.00	\$7,083,961	15.00
-----------------------------------	-----------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SPECIAL EMP SECURITY TRANSFER	\$2,000,000	0.00	\$0	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 250

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 2019 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	5,000	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	5,000	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	35,000	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	35,000	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	\$40,000	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	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security - Debt Offset Escrow Fund - Section 7.900

Page 255

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 2019 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	2,781,994	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	2,781,994	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	\$2,781,994	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	\$2,781,994	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

Page 260

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 2019 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$264,588) FED PS and (7.00) FED FTE and (\$99,740) FED E&E, reducing federal appropriation authority due to termination of worksharing agreement with HUD

GOVERNOR:

No Additional Core Changes

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Language: 10% flexibility between GR PS and E&E

3% flexibility between this section and State Legal Expense section (7.910)

Committee Markup Annual

HB 7 Labor

Regular House Bills

	FY 2018		FY 2019		FY 2020		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	1,180,442	27.70	1,486,828	32.70	1,222,240	25.70	1,222,240	25.70	1,222,240	25.70	1,222,240	25.70	1,222,240	25.70
GENERAL REVENUE	507,256	11.22	527,488	11.00	527,488	11.00	527,488	11.00	527,488	11.00	527,488	11.00	527,488	11.00
FEDERAL FUNDS	673,186	16.48	959,340	21.70	694,752	14.70	694,752	14.70	694,752	14.70	694,752	14.70	694,752	14.70
EXPENSE & EQUIPMENT	117,087	0.00	219,222	0.00	119,482	0.00	119,482	0.00	119,482	0.00	119,482	0.00	119,482	0.00
GENERAL REVENUE	15,768	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	101,319	0.00	202,884	0.00	103,144	0.00	103,144	0.00	103,144	0.00	103,144	0.00	103,144	0.00
PROGRAM-SPECIFIC	15,601	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
FEDERAL FUNDS	15,601	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$1,313,130	27.70	\$1,706,150	32.70	\$1,341,822	25.70	\$1,341,822	25.70	\$1,341,822	25.70	\$1,341,822	25.70	\$1,341,822	25.70

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,431	0.00	18,431	0.00	18,431	0.00	18,431	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,970	0.00	7,970	0.00	7,970	0.00	7,970	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,461	0.00	10,461	0.00	10,461	0.00	10,461	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,431	0.00	\$18,431	0.00	\$18,431	0.00	\$18,431	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	6,610	0.00	6,610	0.00	6,610	0.00	6,610	0.00	6,610	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,915	0.00	3,915	0.00	3,915	0.00	3,915	0.00	3,915	0.00

Committee Markup Annual	HB 7 Labor										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	6,610	0.00	6,610	0.00	6,610	0.00	6,610	0.00	6,610	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,695	0.00	2,695	0.00	2,695	0.00	2,695	0.00	2,695	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,610	0.00	\$6,610	0.00	\$6,610	0.00	\$6,610	0.00	\$6,610	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,277	0.00	1,277	0.00	1,277	0.00	1,277	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	639	0.00	639	0.00	639	0.00	639	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	638	0.00	638	0.00	638	0.00	638	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,277	0.00	\$1,277	0.00	\$1,277	0.00	\$1,277	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

DOLIR Offset of HUD Fund Loss - 1625005														
PERSONAL SERVICES	0	0.00	0	0.00	148,264	4.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	148,264	4.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 7 Labor

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.905														
COMMISSION ON HUMAN RIGHTS - 63409C														
DOLIR Offset of HUD Fund Loss - 1625005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	45,055	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	45,055	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$193,319	4.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
MCHR is requesting funds for 3 Human Relations Officers and One Senior Office Support Assistant. These positions will make up for the loss of HUD funds due to changes in the Missouri Human Rights Act. The additional funding will prevent further loss of staff and ease a bottleneck of complaints. With it, MCHR will better serve Missourians by processing more cases in less time.														

TOTAL - COMMISSION ON HUMAN RIGHTS	\$1,313,130	27.70	\$1,706,150	32.70	\$1,541,751	29.70	\$1,368,140	25.70	\$1,368,140	25.70	\$1,368,140	25.70	\$1,368,140	25.70
------------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Martin Luther King, Jr. Commission - Section 7.905

Page 277

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 2019 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Language: 3% flexibility between this section and State Legal Expense section (7.910)

Committee Markup Annual	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	827	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	827	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	50,364	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	50,364	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	\$51,191	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	\$51,191	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 49

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

Legal Base:
Funding Source: General Revenue
FY 2019 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:
No Core Changes

GOVERNOR:
No Core Changes

HOUSE:
No Core Changes

SENATE:
No Core Changes

CONFERENCE:
No Core Changes

Committee Markup Annual

	HB 7 Labor												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DOLIR LEGAL EXPENSE FUND TRF	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

