

FISCAL YEAR 2022

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

**DEPARTMENT OF LABOR & INDUSTRIAL
RELATIONS**

HOUSE BILL 7

Vetoed: Section 7.801 - \$161,460, including \$2,827 GR for Above & Beyond Performance

**101st 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 21

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, and public information.

Legal Base: State Statute 286.001 – 286.210

Funding Source: Federal – DOLIR Administration Fund;

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$80,430 FED PS) and (1.00 FED FTE), core reduction of vacant Designated Principal Assistant

CONFERENCE:

Core Restoration: \$80,430 FED PS and 1.00 FED FTE, core reduction of vacant Designated Principal Assistant

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	2,724,868	47.65	2,724,868	47.65	2,724,868	47.65	2,724,868	47.65	2,644,438	46.65	2,724,868	47.65	2,724,868	47.65
FEDERAL FUNDS	2,724,868	47.65	2,724,868	47.65	2,724,868	47.65	2,724,868	47.65	2,644,438	46.65	2,724,868	47.65	2,724,868	47.65
EXPENSE & EQUIPMENT	2,395,283	0.00	2,389,664	0.00	2,389,664	0.00	2,389,664	0.00	2,389,664	0.00	2,389,664	0.00	2,389,664	0.00
FEDERAL FUNDS	2,395,283	0.00	2,389,664	0.00	2,389,664	0.00	2,389,664	0.00	2,389,664	0.00	2,389,664	0.00	2,389,664	0.00
PROGRAM-SPECIFIC	2,381	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
FEDERAL FUNDS	2,381	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	\$5,122,532	47.65	\$5,122,532	47.65	\$5,122,532	47.65	\$5,122,532	47.65	\$5,042,102	46.65	\$5,122,532	47.65	\$5,122,532	47.65

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	26,901	0.00	26,901	0.00	26,901	0.00	26,901	0.00	26,901	0.00
FEDERAL FUNDS	0	0.00	0	0.00	26,901	0.00	26,901	0.00	26,901	0.00	26,901	0.00	26,901	0.00
TOTAL	\$0	0.00	\$0	0.00	\$26,901	0.00	\$26,901	0.00	\$26,901	0.00	\$26,901	0.00	\$26,901	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	223	0.00	223	0.00	223	0.00

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.800														
DIRECTOR AND STAFF - 62601C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	223	0.00	223	0.00	223	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	223	0.00	223	0.00	223	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$223	0.00	\$223	0.00	\$223	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - DIRECTOR AND STAFF	\$5,122,532	47.65	\$5,122,532	47.65	\$5,149,433	47.65	\$5,149,433	47.65	\$5,069,226	46.65	\$5,149,656	47.65	\$5,149,656	47.65
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Mileage Reimbursement - Section 7.XXX

Page

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, Federal and Other Funds (Various)

Funding reallocated to various divisions/sections in the FY 2021 budget cycle.

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Above and Beyond Incentive - Section 7.801

Page 32

The Governor's Fiscal Year 2022 budget includes appropriation authority for Above and Beyond performance incentives. The program is designed to incentivize these individuals to continue this high level of performance and others to raise their game. With the goal of retaining those identified as top performers and the anticipation that these top performers will continue to deliver exceptional results, the request for funding will provide top performers with a temporary salary increase for the services to be performed over the next year. The amount for each department is based on performance incentives of 5% for the top 10% of employees with incentives capped at \$2,500 per employee.

Legal Base:

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

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item

GOVERNOR:

New Decision Item

HOUSE:

New Decision Item

SENATE:

New Decision Item

CONFERENCE:

New Decision Item

GOVERNOR VETO: (\$2,827) GR, (\$158,633) FED AND OTH, VETOED ENTIRE AMOUNT

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.801														
ABOVE AND BEYOND - 62606C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	28	0.00	28	0.00	28	0.00	28	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,314	0.00	1,314	0.00	1,314	0.00	1,314	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	257	0.00	257	0.00	257	0.00	257	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,599	0.00	\$1,599	0.00	\$1,599	0.00	\$1,599	0.00	\$0	0.00

FY 2022 pay plan.

Above & Beyond Perf Incentives - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	159,861	0.00	159,861	0.00	159,861	0.00	159,861	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,799	0.00	2,799	0.00	2,799	0.00	2,799	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	131,362	0.00	131,362	0.00	131,362	0.00	131,362	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	25,700	0.00	25,700	0.00	25,700	0.00	25,700	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$159,861	0.00	\$159,861	0.00	\$159,861	0.00	\$159,861	0.00	\$0	0.00

This NDI funds performance incentives for high-achieving department employees - those with above and beyond performance.

TOTAL - ABOVE AND BEYOND	\$0	0.00	\$0	0.00	\$161,460	0.00	\$161,460	0.00	\$161,460	0.00	\$161,460	0.00	\$0	0.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Administrative Fund Transfer - Section 7.805

Page 36

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 2021 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$81,301) GR TRF, to better match planned expenditures

Core Reallocation In: \$2,204 GR TRF, to better match planned expenditures

Core Reallocation Out: (\$21,419) FED TRF and (\$43,000) OTH TRF, to better match planned expenditures

Core Reallocation In: \$19,215 OTH TRF, to better match planned expenditures

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

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

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	6,751,823	0.00	6,627,522	0.00	6,627,522	0.00	6,627,522	0.00	6,627,522	0.00	6,627,522	0.00	6,627,522	0.00
GENERAL REVENUE	440,038	0.00	360,941	0.00	360,941	0.00	360,941	0.00	360,941	0.00	360,941	0.00	360,941	0.00
FEDERAL FUNDS	4,936,043	0.00	4,914,624	0.00	4,914,624	0.00	4,914,624	0.00	4,914,624	0.00	4,914,624	0.00	4,914,624	0.00
OTHER FUNDS	1,375,742	0.00	1,351,957	0.00	1,351,957	0.00	1,351,957	0.00	1,351,957	0.00	1,351,957	0.00	1,351,957	0.00
TOTAL	\$6,751,823	0.00	\$6,627,522	0.00	\$6,627,522	0.00	\$6,627,522	0.00	\$6,627,522	0.00	\$6,627,522	0.00	\$6,627,522	0.00

Pay Plan - 0000012														
FUND TRANSFERS	0	0.00	0	0.00	5,890	0.00	5,890	0.00	5,890	0.00	5,890	0.00	5,890	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,890	0.00	5,890	0.00	5,890	0.00	5,890	0.00	5,890	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,890	0.00	\$5,890	0.00	\$5,890	0.00	\$5,890	0.00	\$5,890	0.00

FY 2022 pay plan.

TOTAL - ADMIN SERVICES-TRANSFER	\$6,751,823	0.00	\$6,627,522	0.00	\$6,633,412	0.00	\$6,633,412	0.00	\$6,633,412	0.00	\$6,633,412	0.00	\$6,633,412	0.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Administrative Fund Transfer for OA Services- Section 7.810

Page 42

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 (ITSD, FMDC, and other departmental support). 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, Workers’ Compensation, and Special Employment Security

FY 2021 Withhold: \$64,534 GR – released March 1, 2021

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$81,301 GR TRF and \$66,340 GR TRF, to better match planned expenditures

Core Reallocation In: \$43,000 OTH TRF, to better match planned expenditures

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

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

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	8,191,705	0.00	8,382,346	0.00	8,382,346	0.00	8,382,346	0.00	8,382,346	0.00	8,382,346	0.00	8,382,346	0.00
GENERAL REVENUE	164,265	0.00	311,906	0.00	311,906	0.00	311,906	0.00	311,906	0.00	311,906	0.00	311,906	0.00
FEDERAL FUNDS	6,893,359	0.00	6,893,359	0.00	6,893,359	0.00	6,893,359	0.00	6,893,359	0.00	6,893,359	0.00	6,893,359	0.00
OTHER FUNDS	1,134,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00
TOTAL	\$8,191,705	0.00	\$8,382,346	0.00	\$8,382,346	0.00	\$8,382,346	0.00	\$8,382,346	0.00	\$8,382,346	0.00	\$8,382,346	0.00
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TOTAL - ADMIN SERVICES OA - TRANSFER	\$8,191,705	0.00	\$8,382,346	0.00	\$8,382,346	0.00	\$8,382,346	0.00	\$8,382,346	0.00	\$8,382,346	0.00	\$8,382,346	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor and Industrial Relations Commission - Section 7.815

Page 48

Description: The Labor and Industrial Relations Commission (LIRC) reviews all appeals from all decisions and awards in workers' compensation, unemployment compensation, 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 Supreme Court and courts of appeals.

Legal Base: State Statutes 286.010 – 286.100, Chapter 287, Chapter 288, Chapter 290, and Chapter 537 RSMo

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

FY 2021 Withhold: \$7,154 GR – released March 1, 2021

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$2,304) GR PS and (\$170) GR E&E, to better match planned expenditures

Core Reallocation In: \$18,934 FED PS and \$2,485 FED E&E, to better match planned expenditures

Core Reallocation Out: (\$16,900) OTH PS and (\$2,315) OTH E&E, to better match planned expenditures

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional 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 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	987,375	13.59	987,375	13.59	987,375	13.59	987,375	13.59	987,375	13.59	987,375	13.59	987,375	13.59
GENERAL REVENUE	16,450	0.00	14,416	0.00	14,416	0.00	14,416	0.00	14,416	0.00	14,416	0.00	14,416	0.00
FEDERAL FUNDS	434,370	6.21	453,304	6.71	453,304	6.71	453,304	6.71	453,304	6.71	453,304	6.71	453,304	6.71
OTHER FUNDS	536,555	7.38	519,655	6.88	519,655	6.88	519,655	6.88	519,655	6.88	519,655	6.88	519,655	6.88
EXPENSE & EQUIPMENT	59,432	0.00	59,432	0.00	59,432	0.00	59,432	0.00	59,432	0.00	59,432	0.00	59,432	0.00
GENERAL REVENUE	1,038	0.00	868	0.00	868	0.00	868	0.00	868	0.00	868	0.00	868	0.00
FEDERAL FUNDS	24,800	0.00	27,285	0.00	27,285	0.00	27,285	0.00	27,285	0.00	27,285	0.00	27,285	0.00
OTHER FUNDS	33,594	0.00	31,279	0.00	31,279	0.00	31,279	0.00	31,279	0.00	31,279	0.00	31,279	0.00
TOTAL	\$1,046,807	13.59	\$1,046,807	13.59	\$1,046,807	13.59	\$1,046,807	13.59	\$1,046,807	13.59	\$1,046,807	13.59	\$1,046,807	13.59

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	9,875	0.00	9,875	0.00	9,875	0.00	9,875	0.00	9,875	0.00
GENERAL REVENUE	0	0.00	0	0.00	144	0.00	144	0.00	144	0.00	144	0.00	144	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,534	0.00	4,534	0.00	4,534	0.00	4,534	0.00	4,534	0.00
OTHER FUNDS	0	0.00	0	0.00	5,197	0.00	5,197	0.00	5,197	0.00	5,197	0.00	5,197	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,875	0.00	\$9,875	0.00	\$9,875	0.00	\$9,875	0.00	\$9,875	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16	0.00	16	0.00	16	0.00

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.815														
INDUSTRIAL COMMISSION - 63701C														
Mileage reimbursement increase - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16	0.00	16	0.00	16	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16	0.00	16	0.00	16	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16	0.00	\$16	0.00	\$16	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - INDUSTRIAL COMMISSION	\$1,046,807	13.59	\$1,046,807	13.59	\$1,056,682	13.59	\$1,056,682	13.59	\$1,056,698	13.59	\$1,056,698	13.59	\$1,056,698	13.59
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Division of Labor Standards - Administration - Section 7.820

Page 59

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

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

Funding Source: General Revenue; Federal – Div. of Labor Standards Federal; Other – Child Labor Enforcement, Workers' Compensation Administration

FY 2021 Withhold: \$80,562 GR – released March 1, 2021

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$5,482 FED PS and \$5,482 OTH PS, to better match planned expenditures

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: 10% flexibility between GR PS and E&E for Child Labor, Prevailing Wage, and Minimum Wage lines

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

10% flexibility between GR PS and E&E in Admin

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	516,678	12.22	527,642	12.22	527,642	12.22	527,642	12.22	527,642	12.22	527,642	12.22	527,642	12.22
GENERAL REVENUE	357,102	8.22	357,102	8.22	357,102	8.22	357,102	8.22	357,102	8.22	357,102	8.22	357,102	8.22
FEDERAL FUNDS	79,788	2.00	85,270	2.00	85,270	2.00	85,270	2.00	85,270	2.00	85,270	2.00	85,270	2.00
OTHER FUNDS	79,788	2.00	85,270	2.00	85,270	2.00	85,270	2.00	85,270	2.00	85,270	2.00	85,270	2.00
EXPENSE & EQUIPMENT	170,236	0.00	170,236	0.00	170,236	0.00	170,236	0.00	170,236	0.00	170,236	0.00	170,236	0.00
GENERAL REVENUE	37,563	0.00	37,563	0.00	37,563	0.00	37,563	0.00	37,563	0.00	37,563	0.00	37,563	0.00
FEDERAL FUNDS	42,900	0.00	42,900	0.00	42,900	0.00	42,900	0.00	42,900	0.00	42,900	0.00	42,900	0.00
OTHER FUNDS	89,773	0.00	89,773	0.00	89,773	0.00	89,773	0.00	89,773	0.00	89,773	0.00	89,773	0.00
PROGRAM-SPECIFIC	410	0.00	410	0.00	410	0.00	410	0.00	410	0.00	410	0.00	410	0.00
GENERAL REVENUE	210	0.00	210	0.00	210	0.00	210	0.00	210	0.00	210	0.00	210	0.00
FEDERAL FUNDS	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$687,324	12.22	\$698,288	12.22	\$698,288	12.22	\$698,288	12.22	\$698,288	12.22	\$698,288	12.22	\$698,288	12.22

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	5,277	0.00	5,277	0.00	5,277	0.00	5,277	0.00	5,277	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,571	0.00	3,571	0.00	3,571	0.00	3,571	0.00	3,571	0.00
FEDERAL FUNDS	0	0.00	0	0.00	853	0.00	853	0.00	853	0.00	853	0.00	853	0.00

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.820														
ADMINISTRATION/LS - 62713C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	5,277	0.00	5,277	0.00	5,277	0.00	5,277	0.00	5,277	0.00
OTHER FUNDS	0	0.00	0	0.00	853	0.00	853	0.00	853	0.00	853	0.00	853	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,277	0.00	\$5,277	0.00	\$5,277	0.00	\$5,277	0.00	\$5,277	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	251	0.00	251	0.00	251	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	107	0.00	107	0.00	107	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	144	0.00	144	0.00	144	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$251	0.00	\$251	0.00	\$251	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - ADMINISTRATION/LS	\$687,324	12.22	\$698,288	12.22	\$703,565	12.22	\$703,565	12.22	\$703,816	12.22	\$703,816	12.22	\$703,816	12.22
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

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

Page 75

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

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	884,592	17.00	884,592	17.00	884,592	17.00	884,592	17.00	884,592	17.00	884,592	17.00	884,592	17.00
FEDERAL FUNDS	753,687	14.55	753,687	14.55	753,687	14.55	753,687	14.55	753,687	14.55	753,687	14.55	753,687	14.55
OTHER FUNDS	130,905	2.45	130,905	2.45	130,905	2.45	130,905	2.45	130,905	2.45	130,905	2.45	130,905	2.45
EXPENSE & EQUIPMENT	330,277	0.00	330,277	0.00	330,277	0.00	330,277	0.00	330,277	0.00	330,277	0.00	330,277	0.00
FEDERAL FUNDS	290,835	0.00	290,835	0.00	290,835	0.00	290,835	0.00	290,835	0.00	290,835	0.00	290,835	0.00
OTHER FUNDS	39,442	0.00	39,442	0.00	39,442	0.00	39,442	0.00	39,442	0.00	39,442	0.00	39,442	0.00
PROGRAM-SPECIFIC	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
FEDERAL FUNDS	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$1,215,069	17.00	\$1,215,069	17.00	\$1,215,069	17.00	\$1,215,069	17.00	\$1,215,069	17.00	\$1,215,069	17.00	\$1,215,069	17.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	8,846	0.00	8,846	0.00	8,846	0.00	8,846	0.00	8,846	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,536	0.00	7,536	0.00	7,536	0.00	7,536	0.00	7,536	0.00
OTHER FUNDS	0	0.00	0	0.00	1,310	0.00	1,310	0.00	1,310	0.00	1,310	0.00	1,310	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,846	0.00	\$8,846	0.00	\$8,846	0.00	\$8,846	0.00	\$8,846	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	60	0.00	60	0.00	60	0.00

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HB 7 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.825														
ON-SITE CONSULTATIONS/LS - 62724C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	60	0.00	60	0.00	60	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	60	0.00	60	0.00	60	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60	0.00	\$60	0.00	\$60	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - ON-SITE CONSULTATIONS/LS	\$1,215,069	17.00	\$1,215,069	17.00	\$1,223,915	17.00	\$1,223,915	17.00	\$1,223,975	17.00	\$1,223,975	17.00	\$1,223,975	17.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

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

Page 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, 71, and 75

Funding Source: Federal – Div of Labor Standards – Other Workers Compensation Fund and Mine Inspection Fund

FY 2021 Withhold: \$13,323 GR – released March 1, 2021

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$5,482) FED PS and (\$5,482) OTH PS, to better match planned expenditures

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional 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 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	427,672	7.50	416,708	7.50	416,708	7.50	416,708	7.50	416,708	7.50	416,708	7.50	416,708	7.50
GENERAL REVENUE	71,344	1.00	71,344	1.00	71,344	1.00	71,344	1.00	71,344	1.00	71,344	1.00	71,344	1.00
FEDERAL FUNDS	197,282	3.72	191,800	3.72	191,800	3.72	191,800	3.72	191,800	3.72	191,800	3.72	191,800	3.72
OTHER FUNDS	159,046	2.78	153,564	2.78	153,564	2.78	153,564	2.78	153,564	2.78	153,564	2.78	153,564	2.78
EXPENSE & EQUIPMENT	182,941	0.00	182,941	0.00	182,941	0.00	182,941	0.00	182,941	0.00	182,941	0.00	182,941	0.00
GENERAL REVENUE	5,983	0.00	5,983	0.00	5,983	0.00	5,983	0.00	5,983	0.00	5,983	0.00	5,983	0.00
FEDERAL FUNDS	147,039	0.00	147,039	0.00	147,039	0.00	147,039	0.00	147,039	0.00	147,039	0.00	147,039	0.00
OTHER FUNDS	29,919	0.00	29,919	0.00	29,919	0.00	29,919	0.00	29,919	0.00	29,919	0.00	29,919	0.00
PROGRAM-SPECIFIC	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00
GENERAL REVENUE	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
FEDERAL FUNDS	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
TOTAL	\$611,013	7.50	\$600,049	7.50	\$600,049	7.50	\$600,049	7.50	\$600,049	7.50	\$600,049	7.50	\$600,049	7.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	4,167	0.00	4,167	0.00	4,167	0.00	4,167	0.00	4,167	0.00
GENERAL REVENUE	0	0.00	0	0.00	713	0.00	713	0.00	713	0.00	713	0.00	713	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,918	0.00	1,918	0.00	1,918	0.00	1,918	0.00	1,918	0.00

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HB 7 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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 - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	4,167	0.00	4,167	0.00	4,167	0.00	4,167	0.00	4,167	0.00
OTHER FUNDS	0	0.00	0	0.00	1,536	0.00	1,536	0.00	1,536	0.00	1,536	0.00	1,536	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,167	0.00	\$4,167	0.00	\$4,167	0.00	\$4,167	0.00	\$4,167	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	84	0.00	84	0.00	84	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	84	0.00	84	0.00	84	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$84	0.00	\$84	0.00	\$84	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - MINE AND CAVE SAFETY	\$611,013	7.50	\$600,049	7.50	\$604,216	7.50	\$604,216	7.50	\$604,300	7.50	\$604,300	7.50	\$604,300	7.50
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

State Board of Mediation – Section 7.835

Page 99

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 105.500 – 105.598 & Chapter 295 RSMo

Funding Source: General Revenue

FY 2021 Withhold: \$180,702 GR – released March 1, 2021

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$66,340) GR E&E, to OA Admin transfer based on calculation of anticipated need to ITSD for DOLIR system maintenance/updates

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional 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 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	125,883	2.00	125,883	2.00	125,883	2.00	125,883	2.00	125,883	2.00	125,883	2.00	125,883	2.00
GENERAL REVENUE	125,883	2.00	125,883	2.00	125,883	2.00	125,883	2.00	125,883	2.00	125,883	2.00	125,883	2.00
EXPENSE & EQUIPMENT	81,340	0.00	15,090	0.00	15,090	0.00	15,090	0.00	15,090	0.00	15,090	0.00	15,090	0.00
GENERAL REVENUE	81,340	0.00	15,090	0.00	15,090	0.00	15,090	0.00	15,090	0.00	15,090	0.00	15,090	0.00
PROGRAM-SPECIFIC	100	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
GENERAL REVENUE	100	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$207,323	2.00	\$140,983	2.00	\$140,983	2.00	\$140,983	2.00	\$140,983	2.00	\$140,983	2.00	\$140,983	2.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,259	0.00	1,259	0.00	1,259	0.00	1,259	0.00	1,259	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,259	0.00	1,259	0.00	1,259	0.00	1,259	0.00	1,259	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,259	0.00	\$1,259	0.00	\$1,259	0.00	\$1,259	0.00	\$1,259	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	19	0.00	19	0.00	19	0.00

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.835														
STATE BOARD OF MEDIATION - 62804C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	19	0.00	19	0.00	19	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	19	0.00	19	0.00	19	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19	0.00	\$19	0.00	\$19	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - STATE BOARD OF MEDIATION	\$207,323	2.00	\$140,983	2.00	\$142,242	2.00	\$142,242	2.00	\$142,261	2.00	\$142,261	2.00	\$142,261	2.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers' Compensation - Administration - Section 7.840

Page 110

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

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$31,090 OTH PS) and (1.00 OTH FTE), reduction of vacant Docket Clerk position

CONFERENCE:

No Additional Changes

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HB 7 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	8,338,108	143.25	8,338,108	143.25	8,338,108	143.25	8,338,108	143.25	8,307,018	142.25	8,307,018	142.25	8,307,018	142.25
OTHER FUNDS	8,338,108	143.25	8,338,108	143.25	8,338,108	143.25	8,338,108	143.25	8,307,018	142.25	8,307,018	142.25	8,307,018	142.25
EXPENSE & EQUIPMENT	1,378,258	0.00	1,378,057	0.00	1,378,057	0.00	1,378,057	0.00	1,378,057	0.00	1,378,057	0.00	1,378,057	0.00
OTHER FUNDS	1,378,258	0.00	1,378,057	0.00	1,378,057	0.00	1,378,057	0.00	1,378,057	0.00	1,378,057	0.00	1,378,057	0.00
PROGRAM-SPECIFIC	399	0.00	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00
OTHER FUNDS	399	0.00	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00
TOTAL	\$9,716,765	143.25	\$9,716,765	143.25	\$9,716,765	143.25	\$9,716,765	143.25	\$9,685,675	142.25	\$9,685,675	142.25	\$9,685,675	142.25

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	46,351	0.00	46,351	0.00	46,351	0.00	46,351	0.00	46,351	0.00
OTHER FUNDS	0	0.00	0	0.00	46,351	0.00	46,351	0.00	46,351	0.00	46,351	0.00	46,351	0.00
TOTAL	\$0	0.00	\$0	0.00	\$46,351	0.00	\$46,351	0.00	\$46,351	0.00	\$46,351	0.00	\$46,351	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,165	0.00	4,165	0.00	4,165	0.00

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	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840														
ADMINISTRATION-WORK COMP - 62915C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,165	0.00	4,165	0.00	4,165	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,165	0.00	4,165	0.00	4,165	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,165	0.00	\$4,165	0.00	\$4,165	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - ADMINISTRATION-WORK COMP	\$9,716,765	143.25	\$9,716,765	143.25	\$9,763,116	143.25	\$9,763,116	143.25	\$9,736,191	142.25	\$9,736,191	142.25	\$9,736,191	142.25
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Workers' Compensation - Second Injury Fund Payment - Section 7.845

Page 129

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 (PTD and physical rehabilitation) and establishes a payment priority.

Legal Base: State Statute 287.220 RSMo

Funding Source: Other – Workers Compensation Second Injury Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	36,496	0.00	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00
OTHER FUNDS	36,496	0.00	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00
PROGRAM-SPECIFIC	105,024,337	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00
OTHER FUNDS	105,024,337	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00
TOTAL	\$105,060,833	0.00	\$105,060,833	0.00	\$105,060,833	0.00	\$105,060,833	0.00	\$105,060,833	0.00	\$105,060,833	0.00	\$105,060,833	0.00
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TOTAL - SECOND INJURY FUND	\$105,060,833	0.00	\$105,060,833	0.00	\$105,060,833	0.00	\$105,060,833	0.00	\$105,060,833	0.00	\$105,060,833	0.00	\$105,060,833	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Workers' Compensation - Second Injury Fund Refunds - Section 7.850

Page 129

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 (PTD and physical rehabilitation) and establishes a payment priority.

Legal Base: State Statute 287.220 RSMo

Funding Source: Other – Workers Compensation Second Injury Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	500,000	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	500,000	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	\$500,000	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
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TOTAL - SECOND INJURY FUND REFUNDS	\$500,000	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 Section 7.855

Page 141

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 2021 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.855														
LINE OF DUTY COMPENSATION TRF - 62932C														
CORE														
FUND TRANSFERS	450,000	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	450,000	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	\$450,000	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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TOTAL - LINE OF DUTY COMPENSATION TRF	\$450,000	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

Line of Duty Transfer Section 7.860

Page 146

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 2021 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.860														
LINE OF DUTY COMPENSATION - 62931C														
CORE														
PROGRAM-SPECIFIC	450,000	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	450,000	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	\$450,000	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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TOTAL - LINE OF DUTY COMPENSATION	\$450,000	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 151

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

Legal Base: State Statute 537.675 – 537.693 RSMo

Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$4,000,000) OTH PSD, reduction of FY 21 one-time increase

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.865														
TORT VICTIMS COMP PAYMENTS - 62937C														
CORE														
PROGRAM-SPECIFIC	7,700,000	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00
OTHER FUNDS	7,700,000	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00
TOTAL	\$7,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00
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TOTAL - TORT VICTIMS COMP PAYMENTS	\$7,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Basic Civil Legal Services Fund Transfer - Section 7.870

Page 151

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

Legal Base: State Statute 537.675.5 RSMo

Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,400,000) OTH TRF, reduction of one-time FY 21 increase

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	2,700,000	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	1,300,000	0.00
OTHER FUNDS	2,700,000	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	1,300,000	0.00
TOTAL	\$2,700,000	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	\$1,300,000	0.00
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TOTAL - BASIC CIVIL LEGAL SERVICES TRF	\$2,700,000	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	\$1,300,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers Compensation Memorial Program - Section 7.875

Page 159

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

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
<hr/>														
TOTAL - WORKERS COMP MEMORIAL	\$150,000	0.00	\$150,000	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 164

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 and Unemployment Automation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: 25% flexibility between Unemployment Compensation Administration Fund PS and E&E

Language: For the repayment of the state share of overpayments made to Missouri citizens through an unemployment claims processed due to the COVID-19 pandemic

Language: provided that the Department of Labor and Industrial Relations institute an automated solution to obtain real-time employment and income data (up-to-date, non-modeled employment and income data provided by employers and/or payroll providers) from a commercial or non-commercial entities that collect and maintain data regarding employment and income in compliance with all federal and state privacy requirements, in order to improve the accuracy of unemployment compensation payments, increase operational efficiencies, achieve cost savings, and minimize fraud,

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	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	48,106,744	517.21	48,106,744	517.21	48,106,744	517.21	48,106,744	517.21	48,106,744	517.21	48,106,744	517.21	48,106,744	517.21
FEDERAL FUNDS	47,669,962	510.21	47,669,962	510.21	47,669,962	510.21	47,669,962	510.21	47,669,962	510.21	47,669,962	510.21	47,669,962	510.21
OTHER FUNDS	436,782	7.00	436,782	7.00	436,782	7.00	436,782	7.00	436,782	7.00	436,782	7.00	436,782	7.00
EXPENSE & EQUIPMENT	12,498,016	0.00	12,209,069	0.00	12,209,069	0.00	12,209,069	0.00	12,209,069	0.00	12,209,069	0.00	12,209,069	0.00
FEDERAL FUNDS	12,481,973	0.00	12,193,026	0.00	12,193,026	0.00	12,193,026	0.00	12,193,026	0.00	12,193,026	0.00	12,193,026	0.00
OTHER FUNDS	16,043	0.00	16,043	0.00	16,043	0.00	16,043	0.00	16,043	0.00	16,043	0.00	16,043	0.00
PROGRAM-SPECIFIC	911,253	0.00	1,200,200	0.00	1,200,200	0.00	1,200,200	0.00	1,200,200	0.00	1,200,200	0.00	1,200,200	0.00
FEDERAL FUNDS	911,153	0.00	1,200,100	0.00	1,200,100	0.00	1,200,100	0.00	1,200,100	0.00	1,200,100	0.00	1,200,100	0.00
OTHER FUNDS	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$61,516,013	517.21	\$61,516,013	517.21	\$61,516,013	517.21	\$61,516,013	517.21	\$61,516,013	517.21	\$61,516,013	517.21	\$61,516,013	517.21

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	481,067	0.00	481,067	0.00	481,067	0.00	481,067	0.00	481,067	0.00
FEDERAL FUNDS	0	0.00	0	0.00	476,700	0.00	476,700	0.00	476,700	0.00	476,700	0.00	476,700	0.00
OTHER FUNDS	0	0.00	0	0.00	4,367	0.00	4,367	0.00	4,367	0.00	4,367	0.00	4,367	0.00
TOTAL	\$0	0.00	\$0	0.00	\$481,067	0.00	\$481,067	0.00	\$481,067	0.00	\$481,067	0.00	\$481,067	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	8,121	0.00	8,121	0.00	8,121	0.00

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 07.880

ADMINISTRATION-EMP SEC - 63016C

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	8,121	0.00	8,121	0.00	8,121	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,121	0.00	8,121	0.00	8,121	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,121	0.00	\$8,121	0.00	\$8,121	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

Fed Grant for IT in Emp Sec - 1625002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

Senate recommended funding from Federal FY 2020 UI Administration grant. Funds can be used for IT needs. Conference agreed to funding.

Repayment of state overpayment - 1625003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	48,000,000	0.00	48,000,000	0.00	48,000,000	0.00
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Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.880														
ADMINISTRATION-EMP SEC - 63016C														
Repayment of state overpayment - 1625003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	48,000,000	0.00	48,000,000	0.00	48,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	48,000,000	0.00	48,000,000	0.00	48,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$48,000,000	0.00	\$48,000,000	0.00	\$48,000,000	0.00

Senate added Federal CARES funds to cover the state share of unemployment overpayments in COVID-19 related claims. Conference agreed with one time funding.

TOTAL - ADMINISTRATION-EMP SEC	\$61,516,013	517.21	\$61,516,013	517.21	\$61,997,080	517.21	\$61,997,080	517.21	\$123,005,201	517.21	\$123,005,201	517.21	\$123,005,201	517.21
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Employment Security - Employment and Training Programs - Section 7.885

Page 184

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

Legal Base: State Statutes 288.010 – 288.390 RSMo

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

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	28,000,000	0.00	28,000,000	0.00	28,000,000	0.00	28,000,000	0.00	28,000,000	0.00	28,000,000	0.00	28,000,000	0.00
FEDERAL FUNDS	28,000,000	0.00	28,000,000	0.00	28,000,000	0.00	28,000,000	0.00	28,000,000	0.00	28,000,000	0.00	28,000,000	0.00
TOTAL	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00
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TOTAL - EMPLOYMENT & TRAINING PAYMEN	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Employment Security - Special Employment Security Fund – Section 7.890

Page 189

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

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	598,511	15.00	598,511	15.00	598,511	15.00	598,511	15.00	598,511	15.00	598,511	15.00	598,511	15.00
OTHER FUNDS	598,511	15.00	598,511	15.00	598,511	15.00	598,511	15.00	598,511	15.00	598,511	15.00	598,511	15.00
EXPENSE & EQUIPMENT	6,497,800	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00
OTHER FUNDS	6,497,800	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00
PROGRAM-SPECIFIC	200	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OTHER FUNDS	200	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL	\$7,096,511	15.00	\$7,096,511	15.00	\$7,096,511	15.00	\$7,096,511	15.00	\$7,096,511	15.00	\$7,096,511	15.00	\$7,096,511	15.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	5,985	0.00	5,985	0.00	5,985	0.00	5,985	0.00	5,985	0.00
OTHER FUNDS	0	0.00	0	0.00	5,985	0.00	5,985	0.00	5,985	0.00	5,985	0.00	5,985	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,985	0.00	\$5,985	0.00	\$5,985	0.00	\$5,985	0.00	\$5,985	0.00

FY 2022 pay plan.

TOTAL - SPECIAL EMP SECURITY FUND	\$7,096,511	15.00	\$7,096,511	15.00	\$7,102,496	15.00	\$7,102,496	15.00	\$7,102,496	15.00	\$7,102,496	15.00	\$7,102,496	15.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security-War on Terror Unemployment Compensation – Section 7.895

Page 195

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

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	5,000	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	5,000	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	35,000	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	35,000	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	\$40,000	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	\$40,000	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

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

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 7 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	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	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	5,000,000	0.00
OTHER FUNDS	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	5,000,000	0.00
TOTAL	\$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	\$5,000,000	0.00

Debt Offset Authority Increase - 1625001

PROGRAM-SPECIFIC	0	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	0	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	\$0	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

Page 205. Increase appropriation authority to the Debt Offset Program due to the anticipated increase in benefit overpayment collections resulting from the COVID-19 pandemic payouts. Funding source is Debt Offset Escrow Fund.

TOTAL - DEBT OFFSET ESCROW FUND	\$5,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Missouri Commission on Human Rights - Section 7.905

Page 209

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 2021 Withhold: \$798 GR – released March 1, 2021

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	1,268,266	25.70	1,268,266	25.70	1,268,266	25.70	1,268,266	25.70	1,268,266	25.70	1,268,266	25.70	1,268,266	25.70
GENERAL REVENUE	548,621	11.00	548,621	11.00	548,621	11.00	548,621	11.00	548,621	11.00	548,621	11.00	548,621	11.00
FEDERAL FUNDS	719,645	14.70	719,645	14.70	719,645	14.70	719,645	14.70	719,645	14.70	719,645	14.70	719,645	14.70
EXPENSE & EQUIPMENT	118,492	0.00	119,712	0.00	119,712	0.00	119,712	0.00	119,712	0.00	119,712	0.00	119,712	0.00
GENERAL REVENUE	16,240	0.00	16,330	0.00	16,330	0.00	16,330	0.00	16,330	0.00	16,330	0.00	16,330	0.00
FEDERAL FUNDS	102,252	0.00	103,382	0.00	103,382	0.00	103,382	0.00	103,382	0.00	103,382	0.00	103,382	0.00
PROGRAM-SPECIFIC	1,250	0.00	30	0.00	30	0.00	30	0.00	30	0.00	30	0.00	30	0.00
GENERAL REVENUE	100	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
FEDERAL FUNDS	1,150	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00
TOTAL	\$1,388,008	25.70	\$1,388,008	25.70	\$1,388,008	25.70	\$1,388,008	25.70	\$1,388,008	25.70	\$1,388,008	25.70	\$1,388,008	25.70

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	12,681	0.00	12,681	0.00	12,681	0.00	12,681	0.00	12,681	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,486	0.00	5,486	0.00	5,486	0.00	5,486	0.00	5,486	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,195	0.00	7,195	0.00	7,195	0.00	7,195	0.00	7,195	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,681	0.00	\$12,681	0.00	\$12,681	0.00	\$12,681	0.00	\$12,681	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	229	0.00	229	0.00	229	0.00

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.905														
COMMISSION ON HUMAN RIGHTS - 63409C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	229	0.00	229	0.00	229	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4	0.00	4	0.00	4	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	225	0.00	225	0.00	225	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$229	0.00	\$229	0.00	\$229	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - COMMISSION ON HUMAN RIGHTS	\$1,388,008	25.70	\$1,388,008	25.70	\$1,400,689	25.70	\$1,400,689	25.70	\$1,400,918	25.70	\$1,400,918	25.70	\$1,400,918	25.70
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Martin Luther King, Jr. Commission - Section 7.905

Page 220

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 2021 Withhold: \$520 GR – released March 1, 2021

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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

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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	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	3,325	0.00	3,325	0.00	3,325	0.00	3,325	0.00	3,325	0.00	3,325	0.00	3,325	0.00
GENERAL REVENUE	2,725	0.00	2,725	0.00	2,725	0.00	2,725	0.00	2,725	0.00	2,725	0.00	2,725	0.00
OTHER FUNDS	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00
PROGRAM-SPECIFIC	56,798	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	52,398	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	4,400	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	\$60,123	0.00	\$60,123	0.00	\$60,123	0.00	\$60,123	0.00	\$60,123	0.00	\$60,123	0.00	\$60,123	0.00

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	67	0.00	67	0.00	67	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	67	0.00	67	0.00	67	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$67	0.00	\$67	0.00	\$67	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - MLK JR COMMISSION	\$60,123	0.00	\$60,123	0.00	\$60,123	0.00	\$60,123	0.00	\$60,190	0.00	\$60,190	0.00	\$60,190	0.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Legal Expense Fund Transfer - Section 7.910

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

Legal Base:

Funding Source: General Revenue

FY 2021 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
<hr/>														
TOTAL - DOLIR LEGAL EXPENSE FUND TRF	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00