

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2017

**DEPARTMENT OF LABOR AND INDUSTRIAL
RELATIONS**

HOUSE BILL 2007

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

98TH General Assembly (2016)
Second Regular Session

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Director and Staff
Section 7.800

Budget Book Page 30

The Director and staff provide support functions to the entire department including: administrative services, financial management, human resources, legal services, public information, strategic planning, and research and analysis. The cost of these administrative functions is shared among the programs via the Administrative Fund transfer.

Legal Basis: RSMO. 286

Current Flexibility: 10% PS/EE DOLIR Administrative Fund (0122)

Funding Sources: Federal – Department of Labor and Industrial Relations Administrative Fund (0122), Unemployment Compensation Administration Fund (0948)

CORE ADJUSTMENTS:

DIRECTOR AND STAFF				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
Reallocation	1870	DIRECTOR AND STAFF	EE-0122	EE			2,524		2,524	premium costs decreased
Reallocation	1870	DIRECTOR AND STAFF	EE-0122	PD			(2,524)		(2,524)	
Reduction	2926	LIFE INSURANCE COSTS	-0122	PS			(10,000)		(10,000)	better reflect actual expenditures
		DEPARTMENT CHANGES					(10,000)		(10,000)	
		TOTAL CHANGES					(10,000)		(10,000)	

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 07.800												
DIRECTOR AND STAFF - 62601C												
CORE												
PERSONAL SERVICES	2,601,779	49.90	2,436,414	45.92	2,609,717	49.90	2,599,717	49.90	2,599,717	49.90	2,599,717	49.90
FEDERAL FUNDS	2,501,779	49.90	2,436,414	45.92	2,609,717	49.90	2,599,717	49.90	2,599,717	49.90	2,599,717	49.90
EXPENSE & EQUIPMENT	2,858,970	0.00	966,176	0.00	2,855,167	0.00	2,857,691	0.00	2,857,691	0.00	2,857,691	0.00
FEDERAL FUNDS	2,858,970	0.00	966,176	0.00	2,855,167	0.00	2,857,691	0.00	2,857,691	0.00	2,857,691	0.00
PROGRAM-SPECIFIC	3,000	0.00	475	0.00	3,000	0.00	476	0.00	476	0.00	476	0.00
FEDERAL FUNDS	3,000	0.00	475	0.00	3,000	0.00	476	0.00	476	0.00	476	0.00
TOTAL	\$5,463,749	49.90	\$3,403,065	45.92	\$5,467,884	49.90	\$5,457,884	49.90	\$5,457,884	49.90	\$5,457,884	49.90

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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	50,894	0.00	50,894	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,894	0.00	50,894	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,894	0.00	\$50,894	0.00

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

TOTAL - DIRECTOR AND STAFF	\$5,463,749	49.90	\$3,403,065	45.92	\$5,467,884	49.90	\$5,457,884	49.90	\$5,508,778	49.90	\$5,508,778	49.90
-----------------------------------	--------------------	--------------	--------------------	--------------	--------------------	--------------	--------------------	--------------	--------------------	--------------	--------------------	--------------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Administrative Services Fund – Transfer
Section 7.805

Budget Book Page 40

Senate Bill 234 (1999) authorized the Department of Labor to establish the Department of Labor and Industrial Relations Administrative Fund. The director and staff pay its PS and EE from the DOLIR Administrative Fund. In compliance with its federal cost allocation plan, the department transfers moneys into this fund. The transfers include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB5.

Legal Basis: RSMo. 286.300

Funding Sources: General Revenue
 Federal - Division of Labor Standards - Federal (0186), Unemployment Compensation Administration Fund (0948)
 Other – Special Employment Security Fund (0949), Workers' Compensation Fund (0652)

CORE ADJUSTMENTS:

ADMIN SERVICES-TRANSFER	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation T470 ADMIN SERVICES TRF-0101	TRF		(1,616)			(1,616)	reallocation based on cost allocation plan
Reallocation T471 ADMIN SERVICES TRF-FED	TRF			1,616		1,616	
Reallocation T472 ADMIN SERVICES TRF-0652	TRF				21,059	21,059	
DEPARTMENT CHANGES			(1,616)	1,616	21,059	21,059	
TOTAL CHANGES			(1,616)	1,616	21,059	21,059	

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 07.805												
ADMIN SERVICES-TRANSFER - 62602C												
CORE												
FUND TRANSFERS	5,487,165	0.00	4,196,602	0.00	5,573,811	0.00	5,594,870	0.00	5,594,870	0.00	5,594,870	0.00
GENERAL REVENUE	284,241	0.00	275,714	0.00	319,407	0.00	317,791	0.00	317,791	0.00	317,791	0.00
FEDERAL FUNDS	4,210,747	0.00	2,997,394	0.00	4,210,747	0.00	4,212,363	0.00	4,212,363	0.00	4,212,363	0.00
OTHER FUNDS	992,177	0.00	923,494	0.00	1,043,657	0.00	1,064,716	0.00	1,064,716	0.00	1,064,716	0.00
TOTAL	\$5,487,165	0.00	\$4,196,602	0.00	\$5,573,811	0.00	\$5,594,870	0.00	\$5,594,870	0.00	\$5,594,870	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.												

Admin TRF Pay Plan Adj. - 1625008

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	65,918	0.00	65,918	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,981	0.00	3,981	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	49,241	0.00	49,241	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,696	0.00	12,696	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$65,918	0.00	\$65,918	0.00

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

TOTAL - ADMIN SERVICES-TRANSFER	\$5,487,165	0.00	\$4,196,602	0.00	\$5,573,811	0.00	\$5,594,870	0.00	\$5,660,788	0.00	\$5,660,788	0.00
--	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Administrative Fund Transfer for OA Services
Section 7.810

Budget Book Page 48

OA ITSD pays some of its PS and EE from the DOLIR Administrative Fund. In addition, OA FMDC charges the DOLIR Administrative Fund directly for state-owned building operational cost. In compliance with its federal cost allocation plan, the department transfers moneys into this fund.

Legal Basis: RSMo. 286.300

Funding Sources: General Revenue
 Federal - Division of Labor Standards - Federal (0186), Unemployment Compensation Administration Fund (0948)
 Other – Special Employment Security Fund (0949), Workers' Compensation Fund (0652)

CORE ADJUSTMENTS:

ADMIN SERVICES OA - TRANSFER				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION	
DEPARTMENT CHANGES											
Reallocation	T890	ADMIN SERVICES OA-TRF-0186	TRF				11,217		11,217	reallocation based on cost allocation plan	
Reallocation	T891	ADMIN SERVICES OA-TRF-0948	TRF			(11,217)		(11,217)			
Reallocation	T892	ADMIN SERVICES OA-TRF-0652	TRF					(21,059)	(21,059)		
DEPARTMENT CHANGES								0	(21,059)	(21,059)	
TOTAL CHANGES								0	(21,059)	(21,059)	

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 07.810												
ADMIN SERVICES OA - TRANSFER - 62603C												
CORE												
FUND TRANSFERS	6,359,163	0.00	4,734,128	0.00	6,272,517	0.00	6,251,458	0.00	6,251,458	0.00	6,251,458	0.00
GENERAL REVENUE	179,067	0.00	173,695	0.00	143,901	0.00	143,901	0.00	143,901	0.00	143,901	0.00
FEDERAL FUNDS	4,954,532	0.00	3,539,506	0.00	4,954,532	0.00	4,954,532	0.00	4,954,532	0.00	4,954,532	0.00
OTHER FUNDS	1,225,564	0.00	1,020,927	0.00	1,174,084	0.00	1,153,025	0.00	1,153,025	0.00	1,153,025	0.00
TOTAL	\$6,359,163	0.00	\$4,734,128	0.00	\$6,272,517	0.00	\$6,251,458	0.00	\$6,251,458	0.00	\$6,251,458	0.00

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

Admin OA TRF Pay Plan Adj. - 1625009

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	91,098	0.00	91,098	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,150	0.00	2,150	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	77,049	0.00	77,049	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,899	0.00	11,899	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$91,098	0.00	\$91,098	0.00

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

TOTAL - ADMIN SERVICES OA - TRANSFER	\$6,359,163	0.00	\$4,734,128	0.00	\$6,272,517	0.00	\$6,251,458	0.00	\$6,342,556	0.00	\$6,342,556	0.00
---	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Labor and Industrial Relations Commission
Section 7.815

Budget Book Page 56

The Commission (LIRC) is the constitutional head of the department, but the director serves as the chief administrative officer of the department. Appeals from all decisions and awards in workers' compensation, unemployment insurance compensation, crime victims' compensation, tort victims' compensation, and objections to prevailing wage determinations are heard at the highest administrative level by the LIRC. LIRC decisions and opinions are subject to review by the Missouri Supreme Court and courts of lesser appellate jurisdiction. LIRC also approves the rules under which the department operates.

Legal Basis: The duties and responsibilities of the LIRC are set out in the Revised Statutes of Missouri, Chapter 286. Appeal rights for the various cases are authorized as follows: Workers' Compensation, Chapter 287; Unemployment Insurance, Chapter 288; Crime Victims' Compensation, Chapter 595; Tort Victims' Compensation, Chapter 537; and, Prevailing Wage Objections, Chapter 290

Current Flexibility: 10% PS/EE All Funds

Funding Sources: General Revenue
 Federal – Unemployment Compensation Administration Fund (0948)
 Other – Workers' Compensation Fund (0652)

CORE ADJUSTMENTS:

INDUSTRIAL COMMISSION			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	3092	INDUSTRIAL COMMISSION PS-0101	PS		1,515			1,515	reallocation based on cost allocation plan
Reallocation	3093	INDUSTRIAL COMMISSION E&E-0101	EE		101			101	
Reallocation	3094	INDUSTRIAL COMMISSION PS-0948	PS			(20,095)		(20,095)	
Reallocation	3095	INDUSTRIAL COMMISSION E&E-0948	EE			(1,290)		(1,290)	
Reallocation	3096	INDUSTRIAL COMMISSION PS-0652	PS				18,580	18,580	
Reallocation	4526	INDUSTRIAL COMMISSION E&E-0652	EE				1,189	1,189	
DEPARTMENT CHANGES					1,616	(21,385)	19,769	0	
TOTAL CHANGES					1,616	(21,385)	19,769	0	

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.815												
INDUSTRIAL COMMISSION - 63701C												
CORE												
PERSONAL SERVICES	874,286	14.00	818,100	12.50	929,000	14.00	929,000	14.00	929,000	14.00	929,000	14.00
GENERAL REVENUE	8,811	0.41	8,343	0.21	9,354	0.41	10,869	0.41	10,869	0.41	10,869	0.41
FEDERAL FUNDS	433,352	7.80	406,438	6.04	489,240	7.23	469,145	7.23	469,145	7.23	469,145	7.23
OTHER FUNDS	432,123	5.79	403,319	6.25	430,406	6.36	448,986	6.36	448,986	6.36	448,986	6.36
EXPENSE & EQUIPMENT	109,422	0.00	51,177	0.00	59,422	0.00	59,422	0.00	59,422	0.00	59,422	0.00
GENERAL REVENUE	1,090	0.00	1,057	0.00	594	0.00	695	0.00	695	0.00	695	0.00
FEDERAL FUNDS	54,166	0.00	21,225	0.00	31,298	0.00	30,008	0.00	30,008	0.00	30,008	0.00
OTHER FUNDS	54,166	0.00	28,895	0.00	27,530	0.00	28,719	0.00	28,719	0.00	28,719	0.00
TOTAL	\$983,708	14.00	\$869,277	12.50	\$988,422	14.00	\$988,422	14.00	\$988,422	14.00	\$988,422	14.00

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

Pay Plan - 0000012

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

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

TOTAL - INDUSTRIAL COMMISSION	\$983,708	14.00	\$869,277	12.50	\$988,422	14.00	\$988,422	14.00	\$1,007,001	14.00	\$1,007,001	14.00
--------------------------------------	------------------	--------------	------------------	--------------	------------------	--------------	------------------	--------------	--------------------	--------------	--------------------	--------------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Division of Labor Standards – Administration
Section 7.820

Budget Book Page 68

This section funds the Division of Labor Standards, which oversees the operation of three sections: Wage and Hour, On-Site Safety and Health Consultation Service, and Mine and Cave Safety. Programs in the division include:

Child Labor Program – educates employers, school officials, parents, and working youth on their rights and responsibilities under the MO Child Labor Law and investigates complaints. Routine inspections are performed to ensure compliance with the law.

Prevailing Wage Program – determines wage rates to be paid to construction workers employed on MO public works projects by compiling wage surveys and other wage information

Wage and Hour Program – responds to thousands of calls, emails and letters from employers and workers in MO who inquire about their responsibilities and rights under Missouri’s Wage and Hour Laws.

Mine and Cave Inspection Program – conducts safety and health consultations and inspections of Missouri’s mines and show caves

Legal Basis: RSMo. 286.001-286.147 (General), 287.123 (Workers’ Safety), 290.210-290.340 (Prevailing Wage), 290.500-290.530 (Minimum Wage), 293.010-293.690 (Mine Safety), 294.005-294.150 (Child Labor)

Current Flexibility: 10% PS/EE All Funds for each program, 10% between Prevailing Wage, Wage and Hour, Child Labor

Funding Sources: General Revenue
 Federal - Division of Labor Standards - Federal (0186)
 Other – Child Labor Enforcement Fund (0826), State Mine Inspection (0973)

CORE ADJUSTMENTS:

ADMINISTRATION/LS DEPARTMENT CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 8667 CHILD LABOR PS-0101	PS	(1.08)	(45,321)			(45,321)	consolidation of child labor, prevailing wage, and minimum wage
Reallocation 8668 DLS ADMINISTRATION PS-0101	PS		6,000			6,000	
Reallocation 8670 PREVAILING WAGE PS-0101	PS	(4.00)	(176,564)			(176,564)	
Reallocation 8671 MINIMUM WAGE PS-0101	PS	(3.82)	(161,895)			(161,895)	
Reallocation 8674 PREVAILING WAGE E&E-0101	EE		(15,906)			(15,906)	
Reallocation 8675 MINIMUM WAGE E&E-0101	EE		(10,788)			(10,788)	
Reallocation 8676 DLS ADMINISTRATION E&E-0186	EE			(10)		(10)	
Reallocation 8676 DLS ADMINISTRATION E&E-0186	PD			10		10	

Reallocation	9186	WAGE AND HOUR PS-0101	PS	8.90	377,780		377,780
Reallocation	9187	WAGE AND HOUR E&E-0101	EE		26,694		26,694
		DEPARTMENT CHANGES		0.00	0	0	0
DRAFT HCS CHANGES							
Reallocation	8667	CHILD LABOR PS-0101	PS	1.08	44,613		44,613
Reallocation	8670	PREVAILING WAGE PS-0101	PS	4.00	173,803		173,803
Reallocation	8671	MINIMUM WAGE PS-0101	PS	3.82	159,364		159,364
Reallocation	8674	PREVAILING WAGE E&E-0101	EE		15,906		15,906
Reallocation	8675	MINIMUM WAGE E&E-0101	EE		10,788		10,788
Reallocation	9186	WAGE AND HOUR PS-0101	PS	(8.90)	(377,780)		(377,780)
Reallocation	9187	WAGE AND HOUR E&E-0101	EE		(26,694)		(26,694)
		DRAFT HCS CHANGES		0.00	0		0
		TOTAL CHANGES		0.00	0	0	0

reversed department consolidation

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.820 ADMINISTRATION/LS - 62713C												
CORE												
PERSONAL SERVICES	751,178	16.50	664,502	15.81	633,098	13.40	633,098	13.40	633,098	13.40	633,098	13.40
GENERAL REVENUE	704,867	15.50	623,801	14.85	586,537	12.40	586,537	12.40	586,537	12.40	586,537	12.40
OTHER FUNDS	46,311	1.00	40,701	0.96	46,561	1.00	46,561	1.00	46,561	1.00	46,561	1.00
EXPENSE & EQUIPMENT	278,014	0.00	52,783	0.00	278,014	0.00	278,004	0.00	278,004	0.00	278,004	0.00
GENERAL REVENUE	58,494	0.00	40,992	0.00	58,494	0.00	58,494	0.00	58,494	0.00	58,494	0.00
FEDERAL FUNDS	32,670	0.00	0	0.00	32,670	0.00	32,660	0.00	32,660	0.00	32,660	0.00
OTHER FUNDS	186,850	0.00	11,791	0.00	186,850	0.00	186,850	0.00	186,850	0.00	186,850	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10	0.00	10	0.00	10	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$1,029,192	16.50	\$717,285	15.81	\$911,112	13.40	\$911,112	13.40	\$911,112	13.40	\$911,112	13.40

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

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

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

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

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

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

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

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

TOTAL - ADMINISTRATION/LS	\$1,029,192	16.50	\$717,285	15.81	\$911,112	13.40	\$1,048,274	16.50	\$1,063,379	16.50	\$1,019,127	15.40
----------------------------------	--------------------	--------------	------------------	--------------	------------------	--------------	--------------------	--------------	--------------------	--------------	--------------------	--------------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Labor Standards – On-Site Safety Health Consultation Program
Section 7.825

Budget Book Page 101

This program offers a no-cost service for Missouri's small businesses that assists employers in recognizing, evaluating and controlling workplace hazards in an effort to reduce occupational injuries, illnesses and deaths. This program helps to lower workers' compensation premiums, decrease potential Occupational Safety and Health Administration (OSHA) fines, penalties and other litigations and protects the safety and health of working Missourians. In addition, the program offers educational outreach to small employers. This program is 90% OSHA funded with 10% GR match.

Legal Basis: 29 CFR 1908

Current Flexibility: 10% PS/EE All Funds

Funding Sources: Federal - Division of Labor Standards - Federal (0186)
Other – Workers' Compensation Fund (0652)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	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	824,370	17.00	736,558	16.47	828,815	17.00	828,815	17.00	828,815	17.00	828,815	17.00
FEDERAL FUNDS	702,116	14.55	614,384	14.04	705,901	14.55	705,901	14.55	705,901	14.55	705,901	14.55
OTHER FUNDS	122,254	2.45	122,174	2.43	122,914	2.45	122,914	2.45	122,914	2.45	122,914	2.45
EXPENSE & EQUIPMENT	323,935	0.00	177,300	0.00	323,935	0.00	323,935	0.00	323,935	0.00	323,935	0.00
FEDERAL FUNDS	290,893	0.00	145,972	0.00	290,893	0.00	290,893	0.00	290,893	0.00	290,893	0.00
OTHER FUNDS	33,042	0.00	31,328	0.00	33,042	0.00	33,042	0.00	33,042	0.00	33,042	0.00
TOTAL	\$1,148,305	17.00	\$913,858	16.47	\$1,152,750	17.00	\$1,152,750	17.00	\$1,152,750	17.00	\$1,152,750	17.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,577	0.00	16,577	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,118	0.00	14,118	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,459	0.00	2,459	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,577	0.00	\$16,577	0.00

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

TOTAL - ON-SITE CONSULTATIONS/LS	\$1,148,305	17.00	\$913,858	16.47	\$1,152,750	17.00	\$1,152,750	17.00	\$1,169,327	17.00	\$1,169,327	17.00
---	--------------------	--------------	------------------	--------------	--------------------	--------------	--------------------	--------------	--------------------	--------------	--------------------	--------------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Labor Standards - Mine Safety Health Training Program (MSHT)
Section 7.830

Budget Book Page 111

This program trains and retrains miners in the practice of implementing safe and healthy working habits in the mining workplace. Each miner in Missouri has to be compliant in the training rules and regulations of the Mine Safety and Health Administration (MSHA) to be able to work in the mine. Each miner must receive an initial regimen of safety and health training and an annual refresher thereafter. Program instructors travel to the mine site, conduct a safety and health audit, prepare lesson plans that are site specific and correspond to the training plan of the company and then present the training topics to the miners. This program is funded 80% federal Mine Safety and Health Administration and 20% state match.

Legal Basis: CFR 30 Parts 46, 48, 49, 56, 57, 75, and RSMo. 293.520

Current Flexibility: 10% PS/EE All Funds

Funding Sources: Federal - Division of Labor Standards - Federal (0186)
Other – Workers' Compensation Fund (0652)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.830												
MINE TRAINING/MSHA LABOR STDS - 62735C												
CORE												
PERSONAL SERVICES	255,003	5.50	115,815	2.96	256,379	5.50	256,379	5.50	256,379	5.50	256,379	5.50
FEDERAL FUNDS	182,558	3.72	43,974	1.34	183,543	3.72	183,543	3.72	183,543	3.72	183,543	3.72
OTHER FUNDS	72,445	1.78	71,841	1.62	72,836	1.78	72,836	1.78	72,836	1.78	72,836	1.78
EXPENSE & EQUIPMENT	177,200	0.00	42,090	0.00	177,200	0.00	177,200	0.00	177,200	0.00	177,200	0.00
FEDERAL FUNDS	165,081	0.00	30,088	0.00	165,081	0.00	165,081	0.00	165,081	0.00	165,081	0.00
OTHER FUNDS	12,119	0.00	12,002	0.00	12,119	0.00	12,119	0.00	12,119	0.00	12,119	0.00
TOTAL	\$432,203	5.50	\$157,905	2.96	\$433,579	5.50	\$433,579	5.50	\$433,579	5.50	\$433,579	5.50

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,127	0.00	5,127	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,671	0.00	3,671	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,456	0.00	1,456	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,127	0.00	\$5,127	0.00

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

TOTAL - MINE TRAINING/MSHA LABOR STDS	\$432,203	5.50	\$157,905	2.96	\$433,579	5.50	\$433,579	5.50	\$438,706	5.50	\$438,706	5.50
--	------------------	-------------	------------------	-------------	------------------	-------------	------------------	-------------	------------------	-------------	------------------	-------------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
State Board of Mediation
Section 7.835

Budget Book Page 120

Under this program, a quasi-judicial Board administers the Public Sector Labor Law, which covers many public employees who seek union representation. The Board is organized into three programs: Pre-Filing Assistance, Public Sector Bargaining, and Technical Assistance. The Board has statutory authority to provide a forum where representatives from management and labor in the public sector may meet and bargaining disputes may be heard. 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. Jurisdiction encompasses all counties, municipalities, school districts, and departments of state government with a few exclusions. These exclusions include police, deputy sheriffs, highway patrolmen/women, National Guard, and all teachers. Pursuant to Executive Order 05-16, the duties of the Board were transferred to the Labor and Industrial Relations Commission, but Executive Order 07-28 rescinded 05-16 and separated the Board back out.

Legal Basis: RSMo. 105.525 and 295

Current Flexibility: 10% PS/EE General Revenue

Funding Sources: General Revenue

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	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	110,955	2.00	105,154	2.09	111,554	2.00	111,554	2.00	111,554	2.00	111,554	2.00
GENERAL REVENUE	110,955	2.00	105,154	2.09	111,554	2.00	111,554	2.00	111,554	2.00	111,554	2.00
EXPENSE & EQUIPMENT	8,976	0.00	8,681	0.00	8,976	0.00	8,976	0.00	8,976	0.00	8,976	0.00
GENERAL REVENUE	8,976	0.00	8,681	0.00	8,976	0.00	8,976	0.00	8,976	0.00	8,976	0.00
TOTAL	\$119,931	2.00	\$113,835	2.09	\$120,530	2.00	\$120,530	2.00	\$120,530	2.00	\$120,530	2.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,231	0.00	2,231	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,231	0.00	2,231	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,231	0.00	\$2,231	0.00

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

TOTAL - STATE BOARD OF MEDIATION	\$119,931	2.00	\$113,835	2.09	\$120,530	2.00	\$120,530	2.00	\$122,761	2.00	\$122,761	2.00
---	------------------	-------------	------------------	-------------	------------------	-------------	------------------	-------------	------------------	-------------	------------------	-------------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Workers' Compensation - Administration
Section 7.840

Budget Book Page 128

The workers' compensation system in MO was established to ensure employees with work-related injuries receive medical care to treat the injury, partial wage replacement benefits if the employee misses work due to the injury and disability benefits if the injury results in a permanent disability. The division provides an informal administrative forum to resolve disputes that may arise between the injured worker and the employer. 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. Since the division has a mechanism to hear and resolve disputes, it also administers the Tort Victims' Compensation Program. The Crime Victims' Compensation Program previously administered by the Division has been transferred by Executive Order 07-07 to the Department of Public Safety. However, HB 583 (2007) allows parties aggrieved by any decisions of DPS regarding crime victims' compensation to have the decision heard by an administrative law judge of the Division of Workers Compensation.

Legal Basis: RSMo. 286.120 and 287 (Workers' Comp), 287.128 (Fraud and Noncompliance), 173.254-173.258 (Kids Chance Scholarship), 287.460 (Mediation), 287.280 (Self-insurance)

Current Flexibility: 10% PS/EE All Funds

Funding Sources: Other – Tort Victims Compensation Fund (0622), Workers' Compensation Fund (0652)

CORE ADJUSTMENTS:

ADMINISTRATION-WORK COMP			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0693	ADMIN WORK COMP E&E-0652	EE				7,110	7,110	reallocation based on cost allocation plan
Reallocation	0693	ADMIN WORK COMP E&E-0652	PD				(7,110)	(7,110)	reallocation based on cost allocation plan
Reduction	0690	ADMIN WORK COMP PS-0652	PS	(6.00)			(613,603)	(613,603)	reduction of excess authority
Reduction	0693	ADMIN WORK COMP E&E-0652	EE				(5,921,537)	(5,921,537)	reduction of excess authority
Transfer	0693	ADMIN WORK COMP E&E-0652	EE				(3,000,000)	(3,000,000)	for workers' comp computer system
		DEPARTMENT CHANGES		(6.00)			(9,535,140)	(9,535,140)	
		TOTAL CHANGES		(6.00)			(9,535,140)	(9,535,140)	

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840												
ADMINISTRATION-WORK COMP - 62915C												
CORE												
PERSONAL SERVICES	8,530,379	154.25	7,303,129	138.32	8,854,310	152.25	8,240,707	146.25	8,240,707	146.25	8,240,707	146.25
OTHER FUNDS	8,530,379	154.25	7,303,129	138.32	8,854,310	152.25	8,240,707	146.25	8,240,707	146.25	8,240,707	146.25
EXPENSE & EQUIPMENT	6,261,194	0.00	685,780	0.00	10,370,864	0.00	1,456,437	0.00	1,456,437	0.00	1,456,437	0.00
OTHER FUNDS	6,261,194	0.00	685,780	0.00	10,370,864	0.00	1,456,437	0.00	1,456,437	0.00	1,456,437	0.00
PROGRAM-SPECIFIC	6,001	0.00	405	0.00	7,620	0.00	510	0.00	510	0.00	510	0.00
OTHER FUNDS	6,001	0.00	405	0.00	7,620	0.00	510	0.00	510	0.00	510	0.00
TOTAL	\$14,797,574	154.25	\$7,989,314	138.32	\$19,232,794	152.25	\$9,697,654	146.25	\$9,697,654	146.25	\$9,697,654	146.25

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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	85,722	0.00	85,722	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	85,722	0.00	85,722	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$85,722	0.00	\$85,722	0.00

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

DOLIR Adm Law Judges - 1625004

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,220,530	10.00	1,220,530	10.00	364,659	3.00
-------------------	---	------	---	------	---	------	-----------	-------	-----------	-------	---------	------

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840												
ADMINISTRATION-WORK COMP - 62915C												
DOLIR Adm Law Judges - 1625004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,220,530	10.00	1,220,530	10.00	364,659	3.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,220,530	10.00	1,220,530	10.00	364,659	3.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,220,530	10.00	\$1,220,530	10.00	\$364,659	3.00

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

MO Citizens Comm Salary FY16 - 1625006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	50,631	0.00	40,959	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,631	0.00	40,959	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,631	0.00	\$40,959	0.00

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

MO Citizens Comm Salary FY17 - 1625007												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	67,489	0.00	54,845	0.00

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840												
ADMINISTRATION-WORK COMP - 62915C												
MO Citizens Comm Salary FY17 - 1625007												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	67,489	0.00	54,845	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	67,489	0.00	54,845	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$67,489	0.00	\$54,845	0.00
Salary increases for Commissioners and other staff based on the Citizen's Commission report starting July 1, 2016.												

TOTAL - ADMINISTRATION-WORK COMP	\$14,797,574	154.25	\$7,989,314	138.32	\$19,232,794	152.25	\$10,918,184	156.25	\$11,122,026	156.25	\$10,243,839	149.25
---	---------------------	---------------	--------------------	---------------	---------------------	---------------	---------------------	---------------	---------------------	---------------	---------------------	---------------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Workers' Compensation – Kids Chance Scholarship Transfer
Section 7.840

Budget Book Page 130

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 to the KIDS' CHANCE scholarship program. State oversight is handled through the Coordinating Board for Higher Education. This transfer was extended until 2018 by HB2141 (2008).

Legal Basis: RSMo. 173.254-173.258

Funding Sources: Other – Workers' Compensation Fund (0652)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840												
KIDS CHANCE SCHLP-TRANSFER - 62920C												
CORE												
FUND TRANSFERS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - KIDS CHANCE SCHLP-TRANSFER	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Workers' Compensation – Second Injury Fund
Section 7.845

Budget Book Page 173

The Second Injury Fund (SIF) compensates injured employees when a current work-related injury combines with a prior disability to create a permanent total disability. The employer at the time of the last injury is only liable for the compensation due from that most recent injury. The remaining compensation to the employee is paid from the Second Injury Fund. The State Treasurer is the custodian of the fund and the Attorney General defends the fund. The Second Injury Fund provides compensation for death, permanent total disability, second job wage loss benefit, medical bills, and limited physical rehabilitation benefits.

Legal Basis: RSMo. 287.220

Funding Sources: Other – Workers' Compensation - Second Injury Fund (0653)

CORE ADJUSTMENTS:

SECOND INJURY FUND	BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES						
Added 'E' 4636 SECOND INJURY FUND CLAIMS-0653	OTH					
GOVERNOR CHANGES						
 DRAFT HCS CHANGES						
Removed 'E' 4636 SECOND INJURY FUND CLAIMS-0653	OTH					
DRAFT HCS CHANGES						
TOTAL CHANGES						

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.845												
SECOND INJURY FUND - 62925C												
CORE												
EXPENSE & EQUIPMENT	15,000	0.00	28,763	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	15,000	0.00	28,763	0.00	15,000	0.00	15,000E	0.00	15,000E	0.00	15,000	0.00
PROGRAM-SPECIFIC	90,117,000	0.00	88,826,822	0.00	97,000,000	0.00	97,000,000	0.00	97,000,000	0.00	97,000,000	0.00
OTHER FUNDS	90,117,000	0.00	88,826,822	0.00	97,000,000	0.00	97,000,000E	0.00	97,000,000E	0.00	97,000,000	0.00
TOTAL	\$90,132,000	0.00	\$88,855,585	0.00	\$97,015,000	0.00	\$97,015,000	0.00	\$97,015,000	0.00	\$97,015,000	0.00

DOLIR Second Injury Payments - 1625002

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

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

TOTAL - SECOND INJURY FUND	\$90,132,000	0.00	\$88,855,585	0.00	\$97,015,000	0.00	\$116,429,157	0.00	\$97,015,001	0.00	\$116,429,157	0.00
-----------------------------------	---------------------	-------------	---------------------	-------------	---------------------	-------------	----------------------	-------------	---------------------	-------------	----------------------	-------------

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

Budget Book Page 174

For refunds for overpayment or erroneous payment of any tax or any payment credited to the Second Injury Fund.

Legal Basis: RSMo. 287.220

Funding Sources: Other – Workers' Compensation - Second Injury Fund (0653)

CORE ADJUSTMENTS:

NONE

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Line of Duty Compensation Program
Section 7.855

Budget Book Page 163

The Line of Duty Compensation Act provides for a one-time death benefit to the estate of any law enforcement officer, emergency medical technician, air ambulance pilot, air ambulance registered professional nurse, or firefighter who was killed in the line duty. The amount of the benefit is \$25,000 and shall be paid from the Line of Duty Compensation Fund. The estate must file within one year of the death.

Legal Basis: RSMo. 287.243

Funding Sources: Other – Line of Duty Compensation Fund (0939)

CORE ADJUSTMENTS:

NONE

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Line of Duty Compensation Transfer
Section 7.860

Budget Book Page 168

This transfer is needed to fund the appropriations from the Line of Duty Compensation Fund.

Legal Basis: RSMo. 287.243

Funding Sources: General Revenue

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	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	450,000	0.00	49,994	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GENERAL REVENUE	450,000	0.00	49,994	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$450,000	0.00	\$49,994	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
TOTAL - LINE OF DUTY COMPENSATION TRF	\$450,000	0.00	\$49,994	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

Budget Book Page 155

The Tort Victims' Compensation 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, or has filed for bankruptcy, or for other reasons.

Tort Victims' Compensation Fund revenue is generated from a portion of punitive damages paid in civil lawsuits in MO. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000.

Legal Basis: RSMo. 537.675-537.693

Funding Sources: Other – Tort Victims Compensation Fund (0622)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	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	1,000,000	0.00	366,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	366,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$366,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - TORT VICTIMS COMP PAYMENTS	\$1,000,000	0.00	\$366,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Basic Civil Legal Services Fund Transfer
Section 7.870

Budget Book Page 156

The Division of Workers' Compensation is required to transfer 26% of all payments received into the Tort Victims' Fund to the Legal Services for Low-Income People Fund. In previous years, this transfer appropriation appeared in the DSS budget; however, when the related program in DSS was reorganized and moved to the Office of the State Courts Administrator, the transfer appropriation was inadvertently eliminated. Before FY08, this has been done using OA miscellaneous transfer authority. SB 1621 (2008) dissolved the Legal Services for Low-Income Person Fund and directed this transfer to the Basic Civil Legal Services Fund.

Legal Basis: RSMo. 537.675.5

Funding Sources: Other – Tort Victims Compensation Fund (0622)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	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	114,343	0.00	351,351	0.00	351,351	0.00	351,351	0.00	351,351	0.00
OTHER FUNDS	351,351	0.00	114,343	0.00	351,351	0.00	351,351	0.00	351,351	0.00	351,351	0.00
TOTAL	\$351,351	0.00	\$114,343	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00
TOTAL - BASIC CIVIL LEGAL SERVICES TRF	\$351,351	0.00	\$114,343	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Workers' Memorial Fund
Section 7.875

Budget Book Page 26

The Workers' Memorial Fund was created by House Bill 1428, 90th General Assembly, Second Session, Section 8.900.2, RSMo. The fund was established to receive monies from gifts, grants, and other devises for a permanent memorial for workers who were killed on the job in Missouri or who suffered an on-the-job injury that resulted in a permanent disability.

Legal Basis: RSMo. 288 and Title 3 of the Social Security Act

Funding Sources: Federal – Unemployment Compensation Administration Fund (0948)
Other – Unemployment Automation Fund (0953)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.875												
WORKERS COMP MEMORIAL - 62945C												
Workers Memorial Planning - 1625005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$250,000	0.00
<p>The Workers Memorial Fund was created by House Bill 1428, 90th General Assembly, Second Session, Section 8.900.2, RSMo. The fund was established to receive monies from gifts, grants, and other devises for a permanent memorial for workers who were killed on the job in Missouri or who suffered an on-the-job injury that resulted in a permanent disability. Funding will be used for the planning and design phase of the Workers Memorial.</p>												
TOTAL - WORKERS COMP MEMORIAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$250,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Administration - Division of Employment Security
Section 7.880

Budget Book Page 186

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 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 Basis: RSMo. 288 and Title 3 of the Social Security Act

Funding Sources: Federal – Unemployment Compensation Administration Fund (0948)
 Other – Unemployment Automation Fund (0953)

CORE ADJUSTMENTS:

ADMINISTRATION-EMP SEC DEPARTMENT CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL
Reallocation 0696 ADMIN EMP SEC E&E-0948				(423,005)		(423,005)
Reallocation 0696 ADMIN EMP SEC E&E-0948				423,005		423,005
DEPARTMENT CHANGES				0		0
TOTAL CHANGES				0		0

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 07.880												
ADMINISTRATION-EMP SEC - 63016C												
CORE												
PERSONAL SERVICES	24,104,798	519.21	18,280,018	501.18	24,232,155	519.21	24,232,155	519.21	24,232,155	519.21	24,232,155	519.21
FEDERAL FUNDS	23,414,257	505.21	17,713,751	489.98	23,540,513	505.21	23,540,513	505.21	23,540,513	505.21	23,540,513	505.21
OTHER FUNDS	690,531	14.00	566,267	11.20	691,642	14.00	691,642	14.00	691,642	14.00	691,642	14.00
EXPENSE & EQUIPMENT	8,262,814	0.00	718,349	0.00	8,262,844	0.00	7,839,839	0.00	7,839,839	0.00	7,839,839	0.00
FEDERAL FUNDS	8,246,671	0.00	717,010	0.00	8,246,701	0.00	7,823,696	0.00	7,823,696	0.00	7,823,696	0.00
OTHER FUNDS	16,143	0.00	1,339	0.00	16,143	0.00	16,143	0.00	16,143	0.00	16,143	0.00
PROGRAM-SPECIFIC	1,200	0.00	408,074	0.00	1,170	0.00	424,175	0.00	424,175	0.00	424,175	0.00
FEDERAL FUNDS	1,200	0.00	408,074	0.00	1,170	0.00	424,175	0.00	424,175	0.00	424,175	0.00
TOTAL	\$32,368,812	519.21	\$19,406,441	501.18	\$32,496,169	519.21	\$32,496,169	519.21	\$32,496,169	519.21	\$32,496,169	519.21

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

Pay Plan - 000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	484,645	0.00	484,645	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	470,812	0.00	470,812	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,833	0.00	13,833	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$484,645	0.00	\$484,645	0.00

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

TOTAL - ADMINISTRATION-EMP SEC	\$32,368,812	519.21	\$19,406,441	501.18	\$32,496,169	519.21	\$32,496,169	519.21	\$32,980,814	519.21	\$32,980,814	519.21
---------------------------------------	---------------------	---------------	---------------------	---------------	---------------------	---------------	---------------------	---------------	---------------------	---------------	---------------------	---------------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Employment Security - Employment and Training Payments
Section 7.885

Budget Book Page 204

This core is used by the Division of Employment Security to pay benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs. Based upon federal criteria, these programs provide unemployment insurance benefits to eligible claimants as a result of job loss due to natural disasters and work force reductions due to trade agreements.

Legal Basis: RSMo. 288.010-288.390

Funding Sources: Federal – Unemployment Compensation Administration Fund (0948)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.885												
EMPLOYMENT & TRAINING PAYMENT - 63046C												
CORE												
PROGRAM-SPECIFIC	11,000,000	0.00	9,658,307	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
FEDERAL FUNDS	11,000,000	0.00	9,658,307	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL	\$11,000,000	0.00	\$9,658,307	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
TOTAL - EMPLOYMENT & TRAINING PAYMEN	\$11,000,000	0.00	\$9,658,307	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00

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

Budget Book Page 209

The funds in this appropriation enable the Division of Employment Security to make necessary building repairs and other EE purchases related to the maintenance of the three division-owned buildings. The funds in this appropriation also provide supplemental support to the division for costs not covered by the federal grant. In addition, this core is used to pay back outstanding Title XII advances from the federal government and any credit instruments issued by the Board of Unemployment Fund Financing.

Legal Basis: RSMo. 288.310

Funding Sources: Other – Special Employment Security Fund (0949)

CORE ADJUSTMENTS:

SPECIAL EMP SECURITY FUND			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	2945	SPECIAL EMP SECURITY E&E-0949	EE				10,181	10,181	
Reallocation	2945	SPECIAL EMP SECURITY E&E-0949	PD				(10,181)	(10,181)	
Reduction	6685	FEDERAL INTEREST PAYMENTS-0949	PD				(4,000,001)	(4,000,001)	interest payments
		DEPARTMENT CHANGES					(4,000,001)	(4,000,001)	
		TOTAL CHANGES					(4,000,001)	(4,000,001)	

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.890												
SPECIAL EMP SECURITY FUND - 63036C												
CORE												
PERSONAL SERVICES	548,914	15.00	491,604	15.10	551,873	15.00	551,873	15.00	551,873	15.00	551,873	15.00
OTHER FUNDS	548,914	15.00	491,604	15.10	551,873	15.00	551,873	15.00	551,873	15.00	551,873	15.00
EXPENSE & EQUIPMENT	5,887,290	0.00	3,688,900	0.00	5,878,499	0.00	5,888,680	0.00	5,888,680	0.00	5,888,680	0.00
OTHER FUNDS	5,887,290	0.00	3,688,900	0.00	5,878,499	0.00	5,888,680	0.00	5,888,680	0.00	5,888,680	0.00
PROGRAM-SPECIFIC	10,612,711	0.00	4,694,946	0.00	4,621,502	0.00	611,320	0.00	611,320	0.00	611,320	0.00
OTHER FUNDS	10,612,711	0.00	4,694,946	0.00	4,621,502	0.00	611,320	0.00	611,320	0.00	611,320	0.00
TOTAL	\$17,048,915	15.00	\$8,875,450	15.10	\$11,051,874	15.00	\$7,051,873	15.00	\$7,051,873	15.00	\$7,051,873	15.00

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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,038	0.00	11,038	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,038	0.00	11,038	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,038	0.00	\$11,038	0.00

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

TOTAL - SPECIAL EMP SECURITY FUND	\$17,048,915	15.00	\$8,875,450	15.10	\$11,051,874	15.00	\$7,051,873	15.00	\$7,062,911	15.00	\$7,062,911	15.00
--	---------------------	--------------	--------------------	--------------	---------------------	--------------	--------------------	--------------	--------------------	--------------	--------------------	--------------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
War on Terror
Section 7.895

Budget Book Page 199

The War on Terror Program was created in HB 1456 (2006). The bill defines a War on Terror veteran as a reserve component member of the US Armed Forces who was employed at least part time prior to a military deployment after 9/11/01 that caused the service member to be unable to continue working for his employer and whose employment was terminated during or within 30 days of completion of his deployment, as determined by a Missouri court or US district court in Missouri. A War on Terror veteran is entitled to a weekly benefit of 8% of the wages paid to the war on terror veteran during that calendar quarter during which the war on terror veteran earned the highest amount within the five completed calendar quarters during which the War on Terror veteran received wages immediately before deployment. The maximum amount of a weekly benefit amount is \$1,153.64. The benefit may not exceed 26 weeks. Employers found by the court to have terminated, demoted, or taken an adverse employment action against a war on terror veteran due to his absence while deployed shall be subject to a penalty of \$35,000. This penalty is deposited into the War on Terror Compensation Fund, from which benefits are paid to War on Terror veterans.

Legal Basis: 288.042 RSMo.

Funding Sources: Other – War on Terror Unemployment Compensation Fund (0736)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.895												
WAR ON TERROR - 63037C												
CORE												
EXPENSE & EQUIPMENT	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM-SPECIFIC	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	\$90,000	0.00	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00
TOTAL - WAR ON TERROR	\$90,000	0.00	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Employment Security – Debt Offset Escrow Fund
Section 7.900

Budget Book Page 215

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 Unemployment Compensation Trust Fund.

Legal Basis: RSMo. 143.784 (4)

Funding Sources: Other – Debt Offset Escrow Fund (0753)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	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	1,390,022	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	5,000,000	0.00	1,390,022	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$5,000,000	0.00	\$1,390,022	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
<hr/>												
TOTAL - DEBT OFFSET ESCROW FUND	\$5,000,000	0.00	\$1,390,022	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Missouri Commission on Human Rights
Section 7.905

Budget Book Page 220

This program provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Allegations of discrimination are reviewed and investigated and a determination is made whether there is probable cause to believe discrimination has occurred. If discrimination is found then conciliation is attempted. If the complaint is not resolved in conciliation, a public hearing may take place to adjudicate the matter.

The Missouri Human Rights Act seeks to eliminate discrimination in the workplace, public accommodations and housing. Discrimination can be based on race, color, religion, national origin, ancestry, sex, physical/mental disability, age and familial status. The program also offers training to public and private employers, organized groups, school districts and housing providers on topics such as sexual harassment prevention, cultural sensitivity, disability sensitivity and fair housing information.

Legal Basis: RSMo. 213.010, Title VII and VIII of the US Civil Rights Law

Current Flexibility: 10% PS/EE All Funds

Funding Sources: General Revenue
 Federal – Department of Labor and Industrial Relations - Commission on Human Rights - Federal (0117)

CORE ADJUSTMENTS:

COMMISSION ON HUMAN RIGHTS		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
Reallocation	5998	COMM ON HUMAN RIGHTS E&E-0117	EE		20,599		20,599
Reallocation	5998	COMM ON HUMAN RIGHTS E&E-0117	PD		(20,599)		(20,599)
		DEPARTMENT CHANGES			0		0
		TOTAL CHANGES			0		0

Committee Markup Annual

Department of Labor and Industrial Relations

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 07.905												
COMMISSION ON HUMAN RIGHTS - 63409C												
CORE												
PERSONAL SERVICES	1,438,637	32.70	1,246,991	29.58	1,446,393	32.70	1,446,393	32.70	1,446,393	32.70	1,446,393	32.70
GENERAL REVENUE	510,555	11.00	493,974	10.25	513,308	11.00	513,308	11.00	513,308	11.00	513,308	11.00
FEDERAL FUNDS	928,082	21.70	753,017	19.33	933,085	21.70	933,085	21.70	933,085	21.70	933,085	21.70
EXPENSE & EQUIPMENT	179,322	0.00	146,219	0.00	179,322	0.00	199,921	0.00	199,921	0.00	199,921	0.00
GENERAL REVENUE	16,338	0.00	15,848	0.00	16,338	0.00	16,338	0.00	16,338	0.00	16,338	0.00
FEDERAL FUNDS	162,984	0.00	130,371	0.00	162,984	0.00	183,583	0.00	183,583	0.00	183,583	0.00
PROGRAM-SPECIFIC	40,000	0.00	12,510	0.00	40,000	0.00	19,401	0.00	19,401	0.00	19,401	0.00
FEDERAL FUNDS	40,000	0.00	12,510	0.00	40,000	0.00	19,401	0.00	19,401	0.00	19,401	0.00
TOTAL	\$1,657,959	32.70	\$1,405,720	29.58	\$1,665,715	32.70	\$1,665,715	32.70	\$1,665,715	32.70	\$1,665,715	32.70

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

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	28,925	0.00	28,925	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,265	0.00	10,265	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,660	0.00	18,660	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,925	0.00	\$28,925	0.00

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

TOTAL - COMMISSION ON HUMAN RIGHTS	\$1,657,959	32.70	\$1,405,720	29.58	\$1,665,715	32.70	\$1,665,715	32.70	\$1,694,640	32.70	\$1,694,640	32.70
---	--------------------	--------------	--------------------	--------------	--------------------	--------------	--------------------	--------------	--------------------	--------------	--------------------	--------------

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Martin Luther King Jr. Commission
Section 7.905

Budget Book Page 231

The Martin Luther King Jr. Commission was created by Executive Order 85-19 to consider and recommend to individuals and organizations appropriate activities for the recognition and celebration of Martin Luther King Jr. day in the state. The commission consists of 10 individuals appointed by the Governor and is responsible for evaluating proposals from throughout the state to select those eligible to receive financial assistance for the MLK Day recognition events.

Legal Basis: Executive Order 85-19

Funding Sources: General Revenue
 Other – Martin Luther King, Jr. State Celebration Commission Fund (0438)

CORE ADJUSTMENTS:

MLK JR COMMISSION		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation	8328	MLK JR COMMISSION E&E-0101	EE	(2,357)			(2,357)	
Reallocation	8328	MLK JR COMMISSION E&E-0101	PD	2,357			2,357	
Reallocation	8410	MLK JR STATE CELEBRTN E&E-0438	EE			(10)	(10)	
Reallocation	8410	MLK JR STATE CELEBRTN E&E-0438	PD			10	10	
DEPARTMENT CHANGES				0		0	0	
TOTAL CHANGES				0		0	0	

