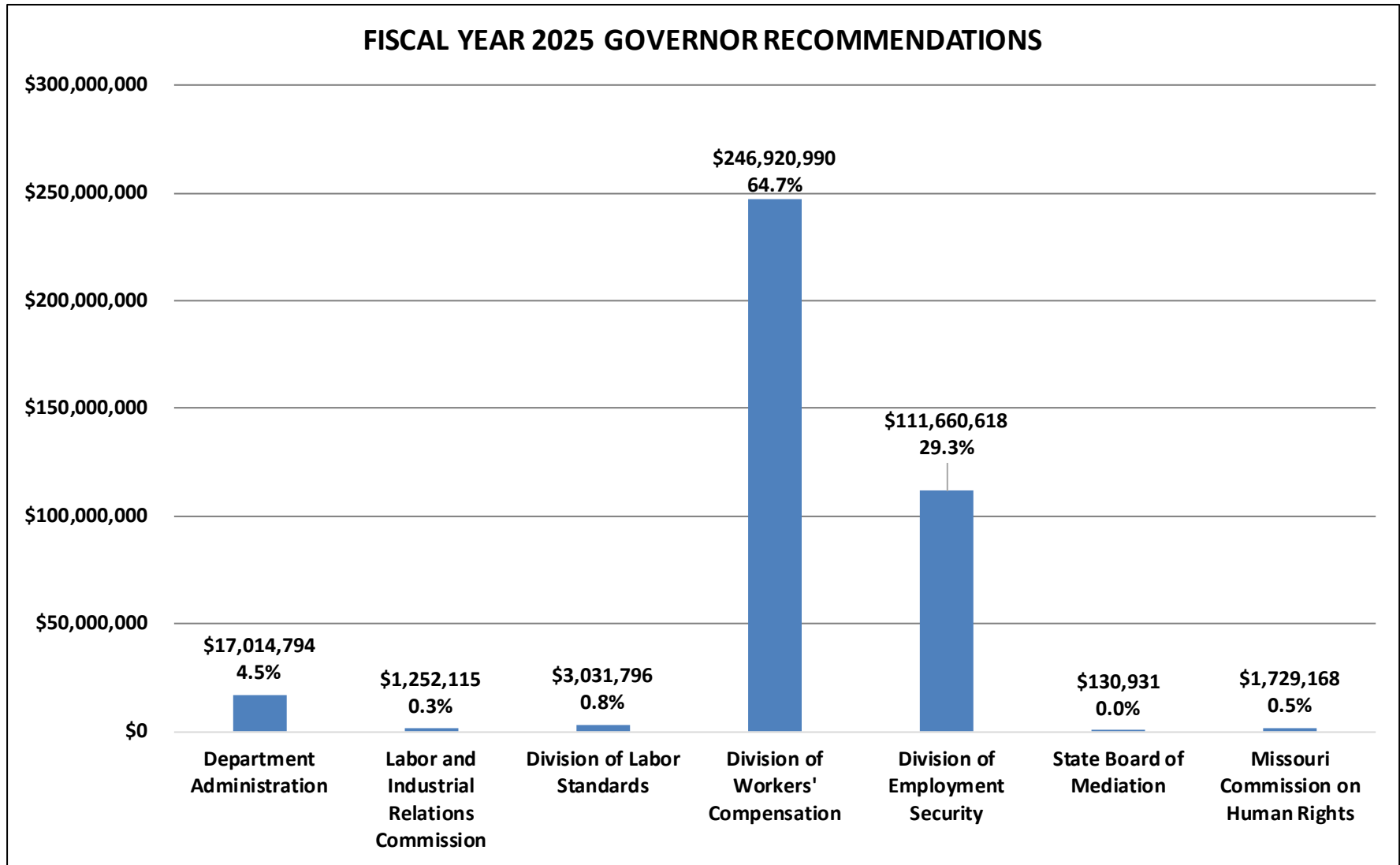


DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Department Administration	\$ 9,439,734	\$ 16,883,946	\$ 16,968,946	\$ 17,014,794
Labor and Industrial Relations Commission	953,434	1,215,133	1,412,181	1,252,115
Division of Labor Standards	1,978,156	2,864,514	2,931,369	3,031,796
Division of Workers' Compensation	161,530,743	251,527,666	246,527,666	246,920,990
Division of Employment Security	29,609,157	110,184,743	110,184,743	111,660,618
State Board of Mediation	42,283	162,341	162,341	130,931
Missouri Commission on Human Rights	1,206,938	1,681,153	1,681,153	1,729,168
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 204,760,445	\$ 384,519,497	\$ 379,868,400	\$ 381,740,413
General Revenue Fund	2,238,386	2,871,553	3,153,601	3,505,108
Federal Funds	30,338,393	70,051,202	70,445,684	70,549,658
Federal Stimulus Funds	4,600,682	48,889,941	48,498,838	49,456,760
Martin Luther King, Jr. State Celebration Commission Fund	0	5,000	5,000	5,000
Tort Victims' Compensation Fund	85,922,222	150,004,836	150,004,836	150,094,813
Workers' Compensation Fund	11,563,374	14,500,901	14,497,522	14,824,935
Workers' Compensation - Second Injury Fund	66,925,276	90,060,833	85,060,833	85,060,833
War on Terror Unemployment Compensation Fund	0	40,000	40,000	40,000
Child Labor Enforcement Fund	6,283	79,903	79,903	79,903
Special Employment Security Fund	3,096,757	7,414,962	7,414,962	7,437,364
Unemployment Automation Fund	0	527,078	527,078	543,428
State Mine Inspection Fund	69,072	73,288	140,143	142,611
Total Full-time Equivalent Employees	593.92	788.63	792.63	788.63
General Revenue Fund	21.88	22.22	26.22	22.22
Federal Funds	431.54	591.05	591.05	591.05
Other Funds	140.50	175.36	175.36	175.36

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS



**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DEPARTMENT ADMINISTRATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Director and Staff	\$ 313,000	\$ 1,010,000	\$ 1,010,000
Administrative Services	9,126,734	15,873,946	16,004,794
TOTAL	\$ 9,439,734	\$ 16,883,946	\$ 17,014,794
General Revenue Fund	844,722	763,695	894,543
Federal Funds	6,108,305	13,330,144	13,265,748
Other Funds	2,486,707	2,790,107	2,854,503
Total Full-time Equivalent Employees	45.32	51.65	51.65

The Director’s Office provides leadership and supervision in the areas of policy, operation, and interagency coordination. Functions centralized within the Director’s Office include administrative services, financial management, human resources, legislative and public relations, research and analysis, and legal services. (Although spending authority is appropriated to Department Administration, for purposes of the Executive Budget, certain funds appear in other divisions of the department to more clearly reflect where dollars are spent.)

Fiscal Year 2025 Governor’s Recommendations

- \$130,848 for pay plan.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
LABOR AND INDUSTRIAL RELATIONS COMMISSION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Labor and Industrial Relations Commission			
TOTAL	\$ 953,434	\$ 1,215,133	\$ 1,252,115
General Revenue Fund	13,527	17,731	18,270
Federal Funds	432,156	575,362	662,818
Other Funds	507,751	622,040	571,027
Total Full-time Equivalent Employees	11.30	13.59	13.59

The three-member Labor and Industrial Relations Commission reviews appeals at the highest administrative level in workers' compensation, unemployment compensation, tort victims' compensation, and prevailing wage cases. The commission conducts hearings and renders written opinions, which are subject to review by the judiciary. The commission is also charged with the statutory authority to approve or disapprove all rules and regulations promulgated by the divisions within the department.

Fiscal Year 2025 Governor's Recommendations

- \$36,982 for pay plan, including \$539 general revenue.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF LABOR STANDARDS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 540,679	\$ 825,565	\$ 898,263
On-Site Safety and Health Program	931,725	1,344,720	1,355,380
Mine Safety and Health Training Program	505,752	694,229	778,153
TOTAL	\$ 1,978,156	\$ 2,864,514	\$ 3,031,796
General Revenue Fund	490,590	607,741	687,590
Federal Funds	1,086,435	1,659,952	1,670,758
Other Funds	401,131	596,821	673,448
Total Full-time Equivalent Employees	31.95	36.72	37.22

The Division of Labor Standards exists to ensure the proper payment, safety, and health of Missouri workers. Staff conducts regular and special on-site inspections of businesses, industries, and commercial mines and caves. The division also provides free on-site safety and health consultations at the request of employers; ensures compliance with statutory provisions governing wage rates for public works projects; and conducts on-site inspections to assure compliance with Missouri’s Child Labor Law.

Fiscal Year 2025 Governor’s Recommendations

- \$66,855 State Mine Inspection Fund for the Mine Safety and Health Training Program.
- \$65,427 for pay plan, including \$44,849 general revenue.
- \$35,000 and .5 staff reallocated from the State Board of Mediation.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF WORKERS' COMPENSATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 8,683,467	\$ 11,466,833	\$ 11,860,157
Second Injury Fund Benefits	66,925,276	90,060,833	85,060,833
Tort Victims' Compensation Payments	85,922,000	150,000,000	150,000,000
TOTAL	\$ 161,530,743	\$ 251,527,666	\$ 246,920,990
General Revenue Fund	199,887	600,000	600,000
Other Funds	161,330,856	250,927,666	246,320,990
Total Full-time Equivalent Employees	112.62	139.25	139.25

ADMINISTRATION

The Division of Workers' Compensation processes all reports of job-related injuries and formal claims for compensation filed with the division under Missouri Workers' Compensation Law. The division also resolves disputes between an employee and employer/insurer through mediation and/or evidentiary hearings, which are conducted by the division's administrative law judges. The division administers the rehabilitation of seriously injured workers, resolves disputes concerning the reasonableness of medical fees and charges, reviews and approves applications by employers or group trusts for self-insurance authority, and investigates allegations of workers' compensation fraud and noncompliance.

Fiscal Year 2025 Governor's Recommendations

- \$305,362 other funds for pay plan.

SECOND INJURY FUND BENEFITS

The Workers' Compensation - Second Injury Fund is designed to compensate an injured employee when a current work-related injury combines with a prior injury to create an increased combined disability. The fund is also responsible for payment of medical bills for injured employees when the employer fails to insure its workers' compensation liability. In addition, if an employee is killed, burial expenses and death benefits in the form of weekly payments to the surviving spouse or dependents are paid from the fund. The fund also provides benefits to injured employees undergoing physical rehabilitation. For injuries taking place after August 28, 1998, but no later than December 31, 2013, the fund provides second job lost wage benefits. SB 1, signed into law on July 10, 2013, authorized a supplemental surcharge to provide funding to pay backlogged claims that have been held due to insufficient resources in the Workers' Compensation - Second Injury Fund.

Fiscal Year 2025 Governor's Recommendations

- (\$5,000,000) Workers' Compensation Second Injury Fund core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF WORKERS' COMPENSATION**

TORT VICTIMS' COMPENSATION PAYMENTS

The Tort Victims' Compensation Fund provides benefits to individuals who have received a final monetary judgment in a civil case but who have been unable to collect all, or part of, the judgment entered against the defendant. The fund's exclusive revenue source is 50 percent of all punitive damage awards entered in civil cases in Missouri. Of this amount, 74 percent is used to pay tort victims, and the remaining 26 percent is transferred to the Basic Civil Legal Services Fund.

Fiscal Year 2025 Governor's Recommendations

- \$87,962 Tort Victims' Compensation Fund to administer the tort disbursements and for legal defense purposes.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF EMPLOYMENT SECURITY**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 26,492,935	\$ 91,946,654	\$ 93,400,127
Special Employment Security Fund	2,856,539	7,198,089	7,220,491
War on Terror Unemployment Compensation Program	0	40,000	40,000
Employment and Training Payments	259,683	11,000,000	11,000,000
TOTAL	\$ 29,609,157	\$ 110,184,743	\$ 111,660,618
General Revenue Fund	0	0	405,714
Federal Funds	26,752,618	102,419,576	103,450,985
Other Funds	2,856,539	7,765,167	7,803,919
Total Full-time Equivalent Employees	371.22	519.72	519.72

ADMINISTRATION

The Division of Employment Security is responsible for determining employer liability, collecting unemployment compensation taxes from liable Missouri employers, paying unemployment benefits to eligible claimants, maintaining wage records of Missouri workers, and investigating cases involving possible fraud and benefit overpayments.

Fiscal Year 2025 Governor’s Recommendations

- \$1,453,473 for pay plan, including \$405,714 general revenue.

SPECIAL EMPLOYMENT SECURITY FUND

The Special Employment Security Fund receives interest and penalties collected under the provisions of the Missouri Employment Security Law. Expenditures from this fund include refunds of over-collected interest and penalties and administrative expenses of the division not covered by federal monies. Federal interest assessments on Title XII advances to the Unemployment Compensation Trust Fund are also deposited into this fund until payment to the federal government is made.

Fiscal Year 2025 Governor’s Recommendations

- \$22,402 Special Employment Security Fund for pay plan.

WAR ON TERROR UNEMPLOYMENT COMPENSATION PROGRAM

The War on Terror Unemployment Compensation Program provides enhanced unemployment benefits to veterans of the War on Terror who have been dismissed or demoted as a result of being deployed. Benefits are paid out of the War on Terror Unemployment Compensation Fund, which consists of administrative penalties paid by employers found in violation of the relevant statutory provisions.

Fiscal Year 2025 Governor’s Recommendations

Continue funding at the current level.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF EMPLOYMENT SECURITY**

EMPLOYMENT AND TRAINING PAYMENTS

The Division of Employment Security operates employment and training programs established and funded by the U.S. Department of Labor as authorized by the Disaster Unemployment Assistance and the Trade Adjustment Assistance programs. The division contracts with the Division of Workforce Development and others to provide a full range of services, which include referral to employer job openings, job readiness skills training, referral to classroom or employer training, and payment of support services such as transportation, subsistence, and relocation allowances.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE BOARD OF MEDIATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
State Board of Mediation			
TOTAL	\$42,283	\$162,341	\$130,931
General Revenue Fund	42,283	162,341	130,931
Total Full-time Equivalent Employees	0.42	2.00	1.50

The State Board of Mediation is a quasi-judicial board that is statutorily charged with determining appropriate bargaining units of public employees that request the establishment of such units and conducting elections to determine the exclusive bargaining representative for those units.

Fiscal Year 2025 Governor’s Recommendations

- \$3,590 for pay plan.
- (\$35,000) and (.5) staff reallocated to the Division of Labor Standards.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
MISSOURI COMMISSION ON HUMAN RIGHTS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Commission on Human Rights	\$ 1,153,339	\$ 1,620,853	\$ 1,668,868
Martin Luther King Jr. State Celebration Commission	53,599	60,300	60,300
TOTAL	\$ 1,206,938	\$ 1,681,153	\$ 1,729,168
General Revenue Fund	647,377	720,044	768,059
Federal Funds	559,561	956,109	956,109
Other Funds	0	5,000	5,000
Total Full-time Equivalent Employees	21.09	25.70	25.70

MISSOURI COMMISSION ON HUMAN RIGHTS

The statutory mandate of the Missouri Commission on Human Rights (MCHR) is to prevent and eliminate discrimination as prohibited by the Missouri Human Rights Act. The act requires the MCHR to investigate and resolve complaints of alleged discrimination in the areas of housing, employment, and public accommodations due to race, color, religion, national origin, ancestry, sex, disability, or age (in employment only) and familial status (in housing only). Through its education and outreach program, the MCHR reduces intergroup conflict and discourages illegal discrimination.

Fiscal Year 2025 Governor’s Recommendations

- \$48,015 for pay plan.

MARTIN LUTHER KING JR. STATE CELEBRATION COMMISSION

The Martin Luther King Jr. State Celebration Commission reviews proposals and recommends funding for distribution to organizations and communities across the state for appropriate activities in recognition and celebration of Martin Luther King Jr. Day in Missouri.

Fiscal Year 2025 Governor’s Recommendations

Continue funding at the current level.