

Missouri Department of Labor and Industrial Relations



FY 2027 Budget Request Appropriations Book

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MIKE KEHOE
GOVERNOR

ANNA S. HUI
DEPARTMENT DIRECTOR

MATTHEW S. HANKINS
DEPUTY DEPARTMENT DIRECTOR

October 1, 2025

The Honorable Mike Kehoe
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Kehoe:

It is my privilege to present the Department of Labor and Industrial Relations' Budget for Fiscal Year 2027, crafted to support our strategic goals:

- **Growth** by fostering a business environment to support economic development;
- **Safety** by preventing injuries and saving lives on the job; and
- **Opportunity** by investing in our workforce for today and tomorrow.

We strive to serve the people of Missouri with a focus on providing excellent customer service. When Missourians reach out for our services, they have usually lost their jobs or been injured working. Our focus on our mission – supporting Missouri businesses, preventing injuries on the job, and investing in our workforce – is equal to our commitment to improving the business environment in Missouri and being good stewards of Missouri taxpayer dollars.

Should you have questions or need additional information, we welcome the opportunity to discuss the budget in detail. Please feel free to contact the Department at 573-751-4091 or via email at diroffice@labor.mo.gov.

Sincerely,

Anna S. Hui
Department Director

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Labor and Industrial Relations Summary

FINANCIAL SUMMARY

	FY25	FY26	FY27	FY27
	Actual Final	Budget Final	Department Request	Governor Recommended
Labor Standards Summary	\$2,157,847	\$3,159,555	\$3,159,555	\$0
State Board of Mediation Division Summary	46,795	133,598	133,598	0
Division of Workers Compensation Summary	71,018,199	239,338,979	234,088,979	0
Division of Employment Security Summary	34,958,250	105,833,090	67,628,142	0
Director and Staff Division Summary	13,327,613	23,753,983	22,983,931	0
Missouri Commission on Human Rights Summary	1,112,427	1,802,523	1,802,523	0
Labor and Industrial Relations Commission Division Summary	1,141,815	1,383,698	1,383,698	0
Department of Labor Operations Summary	3,978	59,110	59,110	0
DEPARTMENT TOTAL	\$123,766,924	\$375,464,536	\$331,239,536	\$0
General Revenue Fund Type	2,817,564	5,099,399	5,099,399	0
Federal Fund Type	37,897,536	103,401,971	67,636,971	0
Other Fund Type	83,051,824	266,963,166	258,503,166	0
Total Full-Time Equivalent Employee	556.54	788.63	788.63	0.00
General Revenue Fund Type	32.06	22.22	22.22	0.00
Federal Fund Type	386.47	591.05	584.05	0.00
Other Fund Type	138.01	175.36	182.36	0.00
Counted and Not Counted				

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administration

Budget Unit 590001B

Bill Section 07.800

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	3,853,361	0	3,853,361
EE	0	2,399,513	0	2,399,513
PSD	0	8,000	0	8,000
TRF	0	0	0	0
Total	0	6,260,874	0	6,260,874

FTE	0.00	51.65	0.00	51.65
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Est. Fringe	0	2,381,510	0	2,381,510
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1122:Department of Labor and Industrial Relations Administr
1948:Unemployment Compensation Administration Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Director and Staff Section provide operational support functions for the Department's program agencies including Communications, Procurement, Financial Management, Human Resources, Legal Services, Legislative Affairs, Operations Coordination, Data Analysis & Research, and General Services. The cost of these administrative functions is shared among the programs within the Department through Administrative Fund Transfers according to the approved Cost Allocation Plan. This core request also includes funding for life insurance premiums for retirees who were grandfathered into MOSERS as a part of the consolidation of retirement plans. Expenditures will continue to decline as fewer individuals will remain on this plan and core reductions will continue to be taken as appropriate.

The FY2027 budget includes reallocations based on planned spending needs.

3. PROGRAM LISTING (list programs included in this core funding)

Department of Labor and Industrial Relations Administration

CORE DECISION ITEM

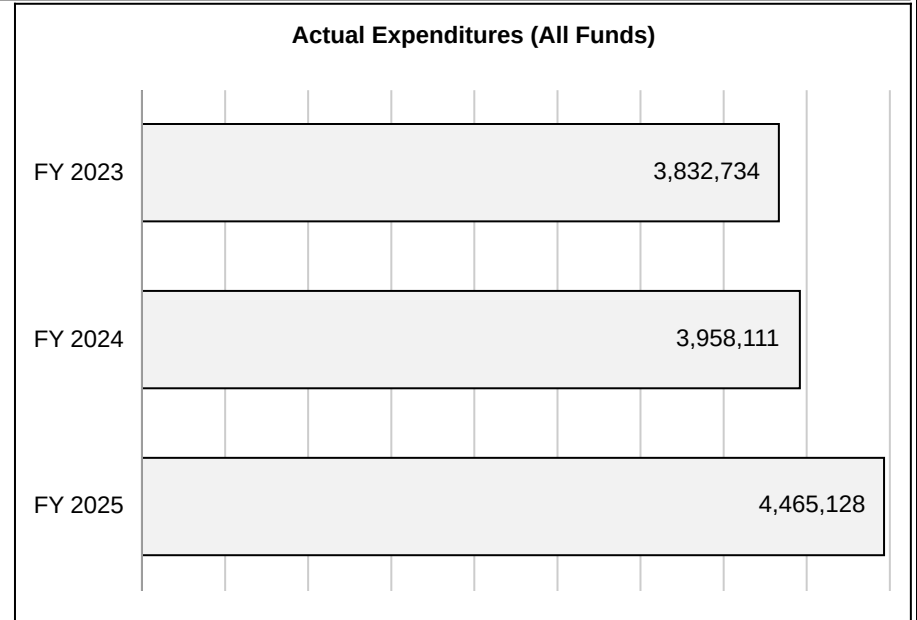
Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administration

Budget Unit 590001B

Bill Section 07.800

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	5,822,993	5,974,902	6,088,097	6,260,874
Less Reverted (All Funds)	(3,000)	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,819,993	5,974,902	6,088,097	6,260,874
Actual Expenditures (all Fund	3,832,734	3,958,111	4,465,128	554,056
Unexpended (All Funds)	1,987,259	2,016,791	1,622,969	5,706,818
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	1,987,259	2,016,791	1,622,969	5,706,818
Other	0	0	0	0



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administration

Budget Unit 590001B
Bill Section 07.800

NOTES:

FY 2023 - Includes core reallocation of \$301,706 to Director and Staff, and a \$5,000 core reduction for life insurance premiums funding. The FY 2023 appropriation also includes \$28,948 for the FY 2022 cost to continue, \$173,574 for the FY 2023 pay plan, \$73,886 for the Op Ex Coordinator, \$223 for statewide mileage reimbursement increase; and \$100,000 General Revenue funding for planning of a hotline for the reporting of undocumented workers.

FY 2024 - Include an increase of \$7 for mileage reimbursement, and \$289,335 for the FY 2024 statewide pay plan. In addition, includes the removal of \$100,000 one-time funding of General Revenue for planning of a hotline for the reporting of undocumented workers.

FY 2025 - Includes an increase of \$113,195 for FY 2025 pay plan.

FY 2026 - Includes a reduction of \$30,000 appropriation for life insurance costs, increase of \$192,767 for time of service pay plan, increase of \$10,000 director salary, and mileage increase of \$10.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administration

Budget Unit 590001B

Bill Section 07.800

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	51.65	0	3,853,361	0	3,853,361	
	EE	0.00	0	2,399,513	0	2,399,513	
	PD	0.00	0	8,000	0	8,000	
	TRF	0.00	0	0	0	0	
	Total	51.65	0	6,260,874	0	6,260,874	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	51.65	0	3,853,361	0	3,853,361	
	EE	0.00	0	2,399,513	0	2,399,513	
	PD	0.00	0	8,000	0	8,000	
	TRF	0.00	0	0	0	0	
	Total	51.65	0	6,260,874	0	6,260,874	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administration

Budget Unit 590001B

Bill Section 07.800

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.59B.003	11869	PS	0.00	0	15,431	0	15,431	Reallocation FY26 pay increase.
Core Reallocation	CRA.59B.003	20123	PS	0.00	0	(15,431)	0	(15,431)	Reallocation FY26 pay increase.
Core Reallocation	CRA.59B.008	11869	PS	0.00	0	(30,000)	0	(30,000)	Core reallocation to allow for life insurance payments.
Core Reallocation	CRA.59B.008	12926	PS	0.00	0	30,000	0	30,000	Core reallocation to allow for life insurance payments.
Core Reallocation	CRA.59B.016	11869	PS	0.00	0	0	0	0	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.011	11870	EE	0.00	0	0	0	0	Core reallocation to align with planned spending.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	51.65	0	3,853,361	0	3,853,361	
			EE	0.00	0	2,399,513	0	2,399,513	
			PD	0.00	0	8,000	0	8,000	
			TRF	0.00	0	0	0	0	
			Total	51.65	0	6,260,874	0	6,260,874	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administration**

Budget Unit 590001B

Bill Section 07.800

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	61,208	0.00	0	0.00	3,630	0.00	0	0.00	0	0.00
Benefit Eligible Wages	3,650,594	51.65	2,829,794	39.19	3,853,361	51.65	453,016	5.93	3,823,361	51.65	0	0.00
Planned Hourly Wages	0	0.00	45,805	0.59	0	0.00	8,489	0.13	0	0.00	0	0.00
Benefits Expenses	30,000	0.00	10,258	0.00	0	0.00	1,493	0.00	30,000	0.00	0	0.00
Total PS	3,680,594	51.65	2,947,065	39.78	3,853,361	51.65	466,628	6.06	3,853,361	51.65	0	0.00
In State Travel	67,953	0.00	17,064	0.00	67,963	0.00	5,806	0.00	67,963	0.00	0	0.00
Out of State Travel	40,000	0.00	43,099	0.00	40,000	0.00	12,561	0.00	43,099	0.00	0	0.00
Supplies	1,180,700	0.00	977,891	0.00	1,180,700	0.00	4,191	0.00	1,180,700	0.00	0	0.00
Professional Development	66,000	0.00	25,472	0.00	66,000	0.00	6,388	0.00	66,000	0.00	0	0.00
Communications Services and Supplies	44,686	0.00	23,385	0.00	44,686	0.00	6,180	0.00	44,686	0.00	0	0.00
Professional Services	682,664	0.00	237,112	0.00	614,663	0.00	39,149	0.00	580,436	0.00	0	0.00
Housekeeping and Janitorial Services	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Maintenance and Repair Services	19,500	0.00	21,598	0.00	19,500	0.00	10,302	0.00	22,098	0.00	0	0.00
Computer Equipment	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00
Motorized Equipment	42,000	0.00	0	0.00	42,000	0.00	0	0.00	42,000	0.00	0	0.00
Office Equipment Expenses	8,000	0.00	36,530	0.00	8,000	0.00	71	0.00	36,530	0.00	0	0.00
Other Equipment	8,000	0.00	2,307	0.00	8,000	0.00	585	0.00	8,000	0.00	0	0.00
Property and Improvements Expenses	38,000	0.00	0	0.00	38,000	0.00	0	0.00	38,000	0.00	0	0.00
Building Lease Payments Operating	29,000	0.00	15,171	0.00	29,000	0.00	0	0.00	29,000	0.00	0	0.00
Equipment Lease Payments	26,000	0.00	19,365	0.00	26,000	0.00	1,556	0.00	26,000	0.00	0	0.00
Miscellaneous Expenses	102,000	0.00	99,070	0.00	170,000	0.00	639	0.00	170,000	0.00	0	0.00
Rebillable Expenses	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administration

Budget Unit 590001B

Bill Section 07.800

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	2,399,503	0.00	1,518,063	0.00	2,399,513	0.00	87,428	0.00	2,399,513	0.00	0	0.00
Refunds Expense	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00
Total PSD	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00
Grand Total	6,088,097	51.65	4,465,128	39.78	6,260,874	51.65	554,056	6.06	6,260,874	51.65	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administrative Fund Transfer

Budget Unit 590007B

Bill Section 07.805

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	734,024	4,468,280	1,898,689	7,100,993
Total	734,024	4,468,280	1,898,689	7,100,993

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1186:Division of Labor Standards Federal
1948:Unemployment Compensation Administration Fund
2375:Department of Labor and Industrial Relations Federal S
2452:Department of Labor and Industrial Relations Federal S

Other Funds: 1652:Workers Compensation Fund
1949:Special Employment Security Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Director and Staff pays personal services and expense and equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment, payroll processing, and procurement. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction, reducing data entry by at least 67%. The transfers include amounts necessary to meet required fringe benefit transfers for these staff which are appropriated in HB 5.

The FY 2027 budget request includes a core reduction of \$275,000 related in CARES Act funding. In addition, core reallocations were made to comply with the Department's cost allocation plan.

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administrative Fund Transfer**

**Budget Unit 590007B
Bill Section 07.805**

3. PROGRAM LISTING (list programs included in this core funding)

Department of Labor and Industrial Relations Administrative Transfers

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administrative Fund Transfer

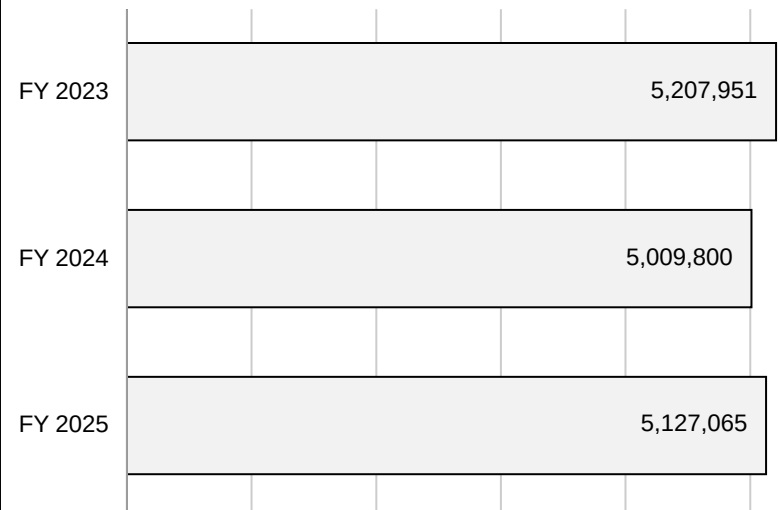
Budget Unit 590007B

Bill Section 07.805

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	7,035,865	7,047,922	7,115,430	7,375,993
Less Reverted (All Funds)	(11,558)	(12,179)	(14,204)	(22,021)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,024,307	7,035,743	7,101,226	7,353,972
Actual Expenditures (all Fund	5,207,951	5,009,800	5,127,065	586,925
Unexpended (All Funds)	1,816,356	2,025,943	1,974,161	6,767,047
Unexpended by Fund:				
General Revenue	0	0	0	534,002
Federal	1,601,364	2,025,943	1,974,161	4,493,983
Other	214,992	0	0	1,739,062

Actual Expenditures (All Funds)



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administrative Fund Transfer**

**Budget Unit 590007B
Bill Section 07.805**

NOTES:

FY 2023 - Includes \$5,890 for the FY 2022 cost to continue, \$375,388 for DES ARPA Fund Authority, and \$12,562 for the FY 2023 pay plan. Also includes, \$8,613 in supplemental fringe

FY 2024 - Includes \$12,057 for the FY 2024 pay plan fringe benefits

FY 2025 - Includes \$67,508 for the FY 2025 pay plan fringe benefits.

FY 2026 - Includes \$260,563 for the FY 2026 time of service pay plan fringe benefits.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administrative Fund Transfer

Budget Unit 590007B

Bill Section 07.805

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	734,024	4,833,280	1,808,689	7,375,993	
	Total	0.00	734,024	4,833,280	1,808,689	7,375,993	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	734,024	4,833,280	1,808,689	7,375,993	
	Total	0.00	734,024	4,833,280	1,808,689	7,375,993	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administrative Fund Transfer

Budget Unit 590007B

Bill Section 07.805

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.59B.005	T1471	TRF	0.00	0	(150,000)	0	(150,000)	Reduction of CARES Fund Authority to department needs.
Core Reduction	CRD.59B.005	T1944	TRF	0.00	0	(125,000)	0	(125,000)	Reduction of CARES Fund Authority to department needs.
Core Reallocation	CRA.59B.007	T1471	TRF	0.00	0	(90,000)	0	(90,000)	Adjustments to Admin Fund TRF based on cost allocation calculations.
Core Reallocation	CRA.59B.007	T1472	TRF	0.00	0	0	90,000	90,000	Adjustments to Admin Fund TRF based on cost allocation calculations.
Net Department Request Adjustments				0.00	0	(365,000)	90,000	(275,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	734,024	4,468,280	1,898,689	7,100,993	
			Total	0.00	734,024	4,468,280	1,898,689	7,100,993	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administrative Fund Transfer

Budget Unit 590007B
Bill Section 07.805

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	7,115,430	0.00	5,127,065	0.00	7,375,993	0.00	586,925	0.00	7,100,993	0.00	0	0.00
Total TRF	7,115,430	0.00	5,127,065	0.00	7,375,993	0.00	586,925	0.00	7,100,993	0.00	0	0.00
Grand Total	7,115,430	0.00	5,127,065	0.00	7,375,993	0.00	586,925	0.00	7,100,993	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administrative Fund Transfer for OA Services

Budget Unit 590008B
Bill Section 07.810

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	672,520	6,791,201	1,177,081	8,640,802
Total	672,520	6,791,201	1,177,081	8,640,802

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1186:Division of Labor Standards Federal
1948:Unemployment Compensation Administration Fund
2375:Department of Labor and Industrial Relations Federal S
2452:Department of Labor and Industrial Relations Federal S

Other Funds: 1652:Workers Compensation Fund
1949:Special Employment Security Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

These transfers fund personal services, fringe benefits, and expense and equipment costs for Office of Administration (OA)/Information Technology Services Division (ITSD) for projects authorized by the Department of Labor and Industrial Relations (DOLIR) using Administrative Services Funds. In compliance with its Federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently. The appropriations for OA\ITSD personal services, fringe benefits, and expense and equipment appear in HB 5. OA Facilities Management, Design and Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs; a portion of other OA Divisions' expenses that support DOLIR functions are also charged to the fund.

The FY 2027 budget request includes a core reduction of \$500,000 in CARES Act funding.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590008B

Director and Staff

CORE - Administrative Fund Transfer for OA Services

Bill Section 07.810

OA/ITSD - DOLIR, OA/FMDC-State Owned Building Operations, Office of Administration Departmental Support

CORE DECISION ITEM

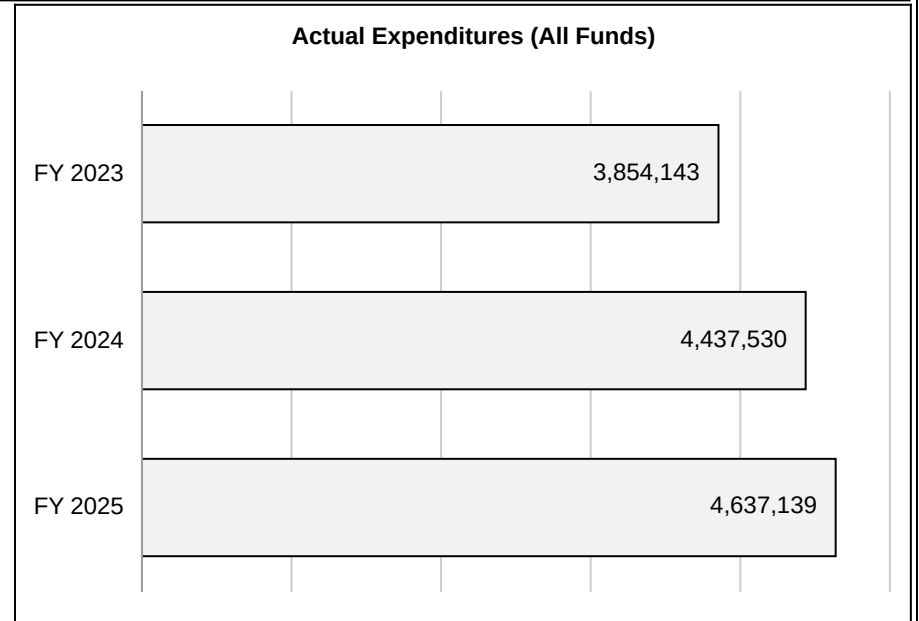
Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administrative Fund Transfer for OA Services

Budget Unit 590008B

Bill Section 07.810

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	8,810,192	8,826,024	8,889,364	9,140,802
Less Reverted (All Funds)	(9,918)	(10,732)	(12,632)	(20,176)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	8,800,274	8,815,292	8,876,732	9,120,626
Actual Expenditures (all Fund	3,854,143	4,437,530	4,637,139	683,160
Unexpended (All Funds)	4,946,131	4,377,762	4,239,593	8,437,466
Unexpended by Fund:				
General Revenue	0	0	0	489,258
Federal	4,826,475	4,377,762	4,239,593	6,822,649
Other	119,656	0	0	1,125,559



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590008B

Director and Staff

CORE - Administrative Fund Transfer for OA Services

Bill Section 07.810

NOTES:

FY 2023 - Increased funding for the FY 2022 cost to continue of \$2,169, \$16,526 for the FY 2023 pay plan, \$397,842 for the DES ARPA Fund Authority, and \$11,309 in supplemental fringe funding for FY2024 pay plan.

FY 2024 - Increased funding of \$15,832 for the FY 2024 pay plan.

FY 2025 - Increased funding of \$63,340 for the FY 2025 pay plan.

FY 2026 - Increased funding of \$251,438 for the FY 2026 time of service pay plan.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Director and Staff
 CORE - Administrative Fund Transfer for OA Services

Budget Unit 590008B

Bill Section 07.810

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	672,520	7,291,201	1,177,081	9,140,802	
	Total	0.00	672,520	7,291,201	1,177,081	9,140,802	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	672,520	7,291,201	1,177,081	9,140,802	
	Total	0.00	672,520	7,291,201	1,177,081	9,140,802	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Director and Staff
 CORE - Administrative Fund Transfer for OA Services

Budget Unit 590008B

Bill Section 07.810

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.59B.006	T1475	TRF	0.00	0	(500,000)	0	(500,000)	Reduction of CARES Fund Authority to department needs.
Net Department Request Adjustments				0.00	0	(500,000)	0	(500,000)	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	672,520	6,791,201	1,177,081	8,640,802	
			Total	0.00	672,520	6,791,201	1,177,081	8,640,802	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Director and Staff
 CORE - Administrative Fund Transfer for OA Services

Budget Unit 590008B
 Bill Section 07.810

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	8,889,364	0.00	4,637,139	0.00	9,140,802	0.00	683,160	0.00	8,640,802	0.00	0	0.00
Total TRF	8,889,364	0.00	4,637,139	0.00	9,140,802	0.00	683,160	0.00	8,640,802	0.00	0	0.00
Grand Total	8,889,364	0.00	4,637,139	0.00	9,140,802	0.00	683,160	0.00	8,640,802	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Labor and Industrial Relations Commission
CORE - Administration

Budget Unit 590009B

Bill Section 07.815

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	18,320	680,373	624,807	1,323,500
EE	868	28,140	30,440	59,448
PSD	0	0	0	0
TRF	0	0	0	0
Total	19,188	708,513	655,247	1,382,948

FTE	0.00	6.71	6.88	13.59
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Est. Fringe	7,368	383,261	363,689	754,318
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1948:Unemployment Compensation Administration Fund
Other Funds: 1652:Workers Compensation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board for the Department of Labor and Industrial Relations (DOLIR). The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, tort victims' compensation cases, and post-secondary degree requirements in state agency hiring considerations. The LIRC also hears and decides prevailing wage disputes. Decisions and opinions issued by the LIRC are subject to review by the Supreme Court and courts of lesser appellate jurisdiction.

In addition, the LIRC is charged with the statutory authority to approve or disapprove all proposed rules or regulations promulgated by the Divisions within the Department. The LIRC nominates and the Governor appoints a director to be chief executive officer of the Department with the advice and consent of the Senate.

The FY2027 budget includes core reallocations to comply with the Department's cost allocation plan.

3. PROGRAM LISTING (list programs included in this core funding)

Higher Authority Review

CORE DECISION ITEM

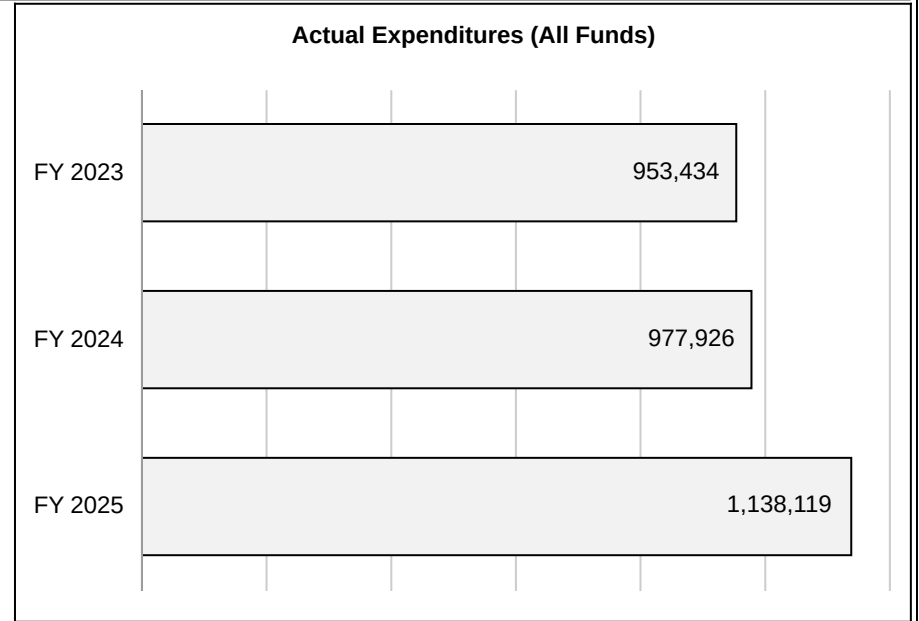
Dept Of Labor & Industrial Relations
Labor and Industrial Relations Commission
CORE - Administration

Budget Unit 590009B

Bill Section 07.815

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,122,637	1,215,133	1,252,115	1,382,948
Less Reverted (All Funds)	(491)	(532)	(548)	(576)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,122,146	1,214,601	1,251,567	1,382,372
Actual Expenditures (all Fund	953,434	977,926	1,138,119	178,344
Unexpended (All Funds)	168,712	236,675	113,448	1,204,028
Unexpended by Fund:				
General Revenue	2,363	4,172	3,431	16,442
Federal	99,410	99,003	57,541	611,427
Other	66,940	133,501	52,476	576,159



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Labor and Industrial Relations Commission
CORE - Administration

Budget Unit 590009B

Bill Section 07.815

NOTES:

FY 2022 - Includes \$9,875 for the FY 2022 pay plan, increase of \$16 due to the mileage reimbursement, lapse in PS appropriations due to staff turnover and E&E appropriations lapsed due to converting to paperless files.

FY 2023 - FY 2023 appropriation includes an increase of \$56,048 for FY 2023 pay plan, \$9,875 for FY 2022 cost to continue, and \$16 for statewide mileage reimbursement.

FY 2024 - FY 2024 appropriation includes an increase of \$92,496 for FY 2024 pay plan. Lapsed authority can be attributed to staff vacancies including a Commission Member position that was filled on July 22nd, 2024.

FY 2025 - FY 2025 appropriation includes an increase of \$36,982 for FY 2025 pay plan.

FY 2026 - FY 2026 appropriation includes an increase of \$75,411 for FY 2026 time of service pay plan and an additional \$55,422 for salary increase.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Labor and Industrial Relations Commission
CORE - Administration

Budget Unit 590009B

Bill Section 07.815

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	13.59	18,320	680,373	624,807	1,323,500	
	EE	0.00	868	28,140	30,440	59,448	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	13.59	19,188	708,513	655,247	1,382,948	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	13.59	18,320	680,373	624,807	1,323,500	
	EE	0.00	868	28,140	30,440	59,448	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	13.59	19,188	708,513	655,247	1,382,948	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Labor and Industrial Relations Commission
CORE - Administration

Budget Unit 590009B

Bill Section 07.815

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.59B.004	13092	PS	0.00	262	0	0	262	Core reallocation of FY26 Pay Plan
Core Reallocation	CRA.59B.004	20125	PS	0.00	(262)	0	0	(262)	Core reallocation of FY26 Pay Plan
Core Reallocation	CRA.59B.004	13094	PS	0.00	0	8,513	0	8,513	Core reallocation of FY26 Pay Plan
Core Reallocation	CRA.59B.004	20127	PS	0.00	0	(8,513)	0	(8,513)	Core reallocation of FY26 Pay Plan
Core Reallocation	CRA.59B.004	13096	PS	0.00	0	0	9,663	9,663	Core reallocation of FY26 Pay Plan
Core Reallocation	CRA.59B.004	20129	PS	0.00	0	0	(9,663)	(9,663)	Core reallocation of FY26 Pay Plan
Core Reallocation	CRA.59B.012	13095	EE	0.00	0	0	0	0	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.012	14526	EE	0.00	0	0	0	0	Core reallocation to align with planned spending.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	13.59	18,320	680,373	624,807	1,323,500	
			EE	0.00	868	28,140	30,440	59,448	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	13.59	19,188	708,513	655,247	1,382,948	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Labor and Industrial Relations Commission
CORE - Administration

Budget Unit 590009B
Bill Section 07.815

Total	0.00	0	0	0	0
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CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Labor and Industrial Relations Commission
CORE - Administration**

Budget Unit 590009B

Bill Section 07.815

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	21,827	0.00	0	0.00	13,034	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,192,667	13.59	1,044,529	11.66	1,323,500	13.59	155,660	1.64	1,323,500	13.59	0	0.00
Planned Hourly Wages	0	0.00	27,804	0.35	0	0.00	5,083	0.05	0	0.00	0	0.00
Total PS	1,192,667	13.59	1,094,159	12.01	1,323,500	13.59	173,777	1.69	1,323,500	13.59	0	0.00
In State Travel	1,016	0.00	2,417	0.00	1,016	0.00	2,037	0.00	7,427	0.00	0	0.00
Out of State Travel	1,500	0.00	1,703	0.00	1,500	0.00	0	0.00	2,471	0.00	0	0.00
Supplies	30,644	0.00	11,164	0.00	30,644	0.00	1,217	0.00	15,752	0.00	0	0.00
Professional Development	7,600	0.00	5,260	0.00	7,600	0.00	0	0.00	7,600	0.00	0	0.00
Communications Services and Supplies	9,174	0.00	2,811	0.00	9,174	0.00	425	0.00	5,174	0.00	0	0.00
Professional Services	5,100	0.00	5,042	0.00	5,100	0.00	338	0.00	5,100	0.00	0	0.00
Maintenance and Repair Services	750	0.00	3,443	0.00	750	0.00	241	0.00	3,452	0.00	0	0.00
Office Equipment Expenses	509	0.00	9,307	0.00	509	0.00	0	0.00	9,317	0.00	0	0.00
Other Equipment	30	0.00	891	0.00	30	0.00	0	0.00	30	0.00	0	0.00
Property and Improvements Expenses	31	0.00	0	0.00	31	0.00	0	0.00	31	0.00	0	0.00
Building Lease Payments Operating	29	0.00	0	0.00	29	0.00	0	0.00	29	0.00	0	0.00
Equipment Lease Payments	3,015	0.00	1,923	0.00	3,015	0.00	308	0.00	3,015	0.00	0	0.00
Miscellaneous Expenses	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Total EE	59,448	0.00	43,960	0.00	59,448	0.00	4,566	0.00	59,448	0.00	0	0.00
Grand Total	1,252,115	13.59	1,138,119	12.01	1,382,948	13.59	178,344	1.69	1,382,948	13.59	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 590009B BUDGET UNIT NAME: Labor and Industrial Relations Commission APPROPRIATION BILL SECTION: 7.815	DEPARTMENT: Labor and Industrial Relations DIVISION: Labor and Industrial Relations Commission
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Labor and Industrial Relations Commission is requesting 10% flexibility for Funds 0101, 0652, and 0948. Due the uncertainty regarding what type of costs might be incurred related to hearing Prevailing Wage objections, Workers' Compensation appeals, Unemployment Insurance appeals, Postsecondary Degree Hiring Appeals, and the small dollar amount of the appropriations, the commission needs the ability to adapt and pay any costs incurred based on the ratio of types of cases they are processing.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
10% from PS to E&E for funds 0101, 0652, and 0948 10% from E&E to PS for funds 0101, 0652, and 0948	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	To continue operations should there be any unexpected costs.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Administration- Labor Standards

Budget Unit 590010B

Bill Section 07.820

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	524,118	113,255	135,229	772,602
EE	27,829	47,900	90,133	165,862
PSD	210	100	100	410
TRF	0	0	0	0
Total	552,157	161,255	225,462	938,874

FTE	8.72	2.00	2.27	12.99
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Est. Fringe	353,250	78,223	91,472	522,945
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1186:Division of Labor Standards Federal
Other Funds: 1652:Workers Compensation Fund
1826:Child Labor Enforcement Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core includes funding for the administration of all of the Division of Labor Standards' programs. It also includes funding for the Research and Analysis Unit. This unit collects and analyzes data relating to occupational and work-related injuries and fatalities in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics (US DOL/BLS). This program is funded 50 percent federal funds and 50 percent state match provided by the Workers' Compensation Administration Fund (0652).

It also includes the Wage and Hour Program which provides education, training, employer and employee assistance, and case reviews for Youth Employment, Prevailing Wage, and Minimum Wage and responds to thousands of inquiries from employers and workers in Missouri about their responsibilities and rights under state and federal Wage and Hour Laws.

3. PROGRAM LISTING (list programs included in this core funding)

DLS Administration Wage & Hour Program Research & Analysis

CORE DECISION ITEM

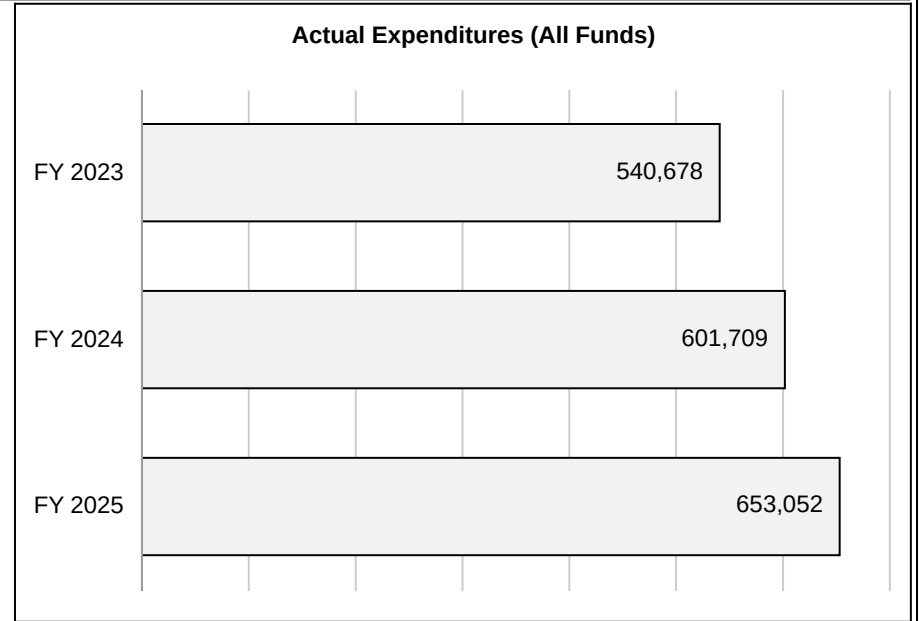
Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Administration- Labor Standards

Budget Unit 590010B

Bill Section 07.820

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	772,308	825,565	898,263	938,874
Less Reverted (All Funds)	(12,806)	(13,848)	(15,348)	(16,565)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	759,502	811,717	882,915	922,309
Actual Expenditures (all Fund	540,678	601,709	653,052	101,609
Unexpended (All Funds)	218,824	210,008	229,863	820,700
Unexpended by Fund:				
General Revenue	55,001	57,452	32,260	459,359
Federal	47,128	51,247	78,620	150,037
Other	116,695	101,309	118,984	211,304



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Administration- Labor Standards

Budget Unit 590010B
Bill Section 07.820

NOTES:

FY 2023 - Includes an NDI of \$5,277 for FY 2022 cost to continue, core reallocation of \$27,287 related to the Division Director wages, \$35,641 for FY 2023 pay plan, and \$287 for statewide mileage reimbursement increase.

FY 2024 - Includes \$53,169 for FY 2024 pay plan, and \$88 for statewide mileage reimbursement increase.

FY 2025 - Includes \$22,698 for FY 2025 pay plan, Core reallocation of \$35,000 from State Board of Mediation, and Core reallocation of \$15,000 in authority only from On-Site Consultation for the Research & Analysis unit.

FY 2026 - Includes \$40,611 increase for FY 2026 time of service pay plan.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Administration- Labor Standards

Budget Unit 590010B

Bill Section 07.820

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	12.99	524,118	113,255	135,229	772,602	
	EE	0.00	27,829	47,900	90,133	165,862	
	PD	0.00	210	100	100	410	
	TRF	0.00	0	0	0	0	
	Total	12.99	552,157	161,255	225,462	938,874	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	12.99	524,118	113,255	135,229	772,602	
	EE	0.00	27,829	47,900	90,133	165,862	
	PD	0.00	210	100	100	410	
	TRF	0.00	0	0	0	0	
	Total	12.99	552,157	161,255	225,462	938,874	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Administration- Labor Standards

Budget Unit 590010B

Bill Section 07.820

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.59B.017	18668	PS	0.50	47,329	0	0	47,329	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.017	18667	PS	0.00	0	0	0	0	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.017	18671	PS	(0.50)	(45,998)	0	0	(45,998)	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.017	18670	PS	0.00	(1,331)	0	0	(1,331)	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.018	18672	EE	0.00	0	0	0	0	Core reallocation to align with planned spending.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	12.99	524,118	113,255	135,229	772,602	
			EE	0.00	27,829	47,900	90,133	165,862	
			PD	0.00	210	100	100	410	
			TRF	0.00	0	0	0	0	
			Total	12.99	552,157	161,255	225,462	938,874	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Administration- Labor Standards

Budget Unit 590010B

Bill Section 07.820

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	6,138	0.00	0	0.00	397	0.00	0	0.00	0	0.00
Benefit Eligible Wages	731,991	12.99	589,147	11.03	772,602	12.99	97,536	1.78	772,602	12.99	0	0.00
Planned Hourly Wages	0	0.00	28,447	0.33	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	731,991	12.99	623,732	11.36	772,602	12.99	97,933	1.78	772,602	12.99	0	0.00
In State Travel	43,506	0.00	3,370	0.00	43,506	0.00	1,974	0.00	43,506	0.00	0	0.00
Out of State Travel	5,800	0.00	1,245	0.00	5,800	0.00	0	0.00	5,800	0.00	0	0.00
Supplies	26,193	0.00	2,476	0.00	26,193	0.00	351	0.00	26,193	0.00	0	0.00
Professional Development	11,787	0.00	3,544	0.00	11,787	0.00	45	0.00	11,787	0.00	0	0.00
Communications Services and Supplies	27,223	0.00	4,515	0.00	27,223	0.00	908	0.00	26,995	0.00	0	0.00
Professional Services	17,895	0.00	2,016	0.00	17,895	0.00	290	0.00	17,895	0.00	0	0.00
Maintenance and Repair Services	8,026	0.00	2,862	0.00	8,026	0.00	107	0.00	8,026	0.00	0	0.00
Office Equipment Expenses	7,780	0.00	8,008	0.00	7,780	0.00	0	0.00	8,008	0.00	0	0.00
Other Equipment	6,833	0.00	0	0.00	6,833	0.00	0	0.00	6,833	0.00	0	0.00
Property and Improvements Expenses	969	0.00	0	0.00	969	0.00	0	0.00	969	0.00	0	0.00
Building Lease Payments Operating	1,360	0.00	1,243	0.00	1,360	0.00	0	0.00	1,360	0.00	0	0.00
Equipment Lease Payments	5,809	0.00	0	0.00	5,809	0.00	0	0.00	5,809	0.00	0	0.00
Miscellaneous Expenses	2,271	0.00	41	0.00	2,271	0.00	0	0.00	2,271	0.00	0	0.00
Rebillable Expenses	410	0.00	0	0.00	410	0.00	0	0.00	410	0.00	0	0.00
Total EE	165,862	0.00	29,320	0.00	165,862	0.00	3,676	0.00	165,862	0.00	0	0.00
Refunds Expense	410	0.00	0	0.00	410	0.00	0	0.00	410	0.00	0	0.00
Total PSD	410	0.00	0	0.00	410	0.00	0	0.00	410	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Administration- Labor Standards

Budget Unit 590010B
Bill Section 07.820

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	898,263	12.99	653,052	11.36	938,874	12.99	101,609	1.78	938,874	12.99	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 590010B BUDGET UNIT NAME: Labor Standards Administration APPROPRIATION BILL SECTION: 7.820	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Labor Standards
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Division of Labor Standards Administration is requesting 10% flexibility for Fund 0101. This will allow the division to more efficiently use its budget and to address any unanticipated costs.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
10% from PS to E&E 10% from E&E to PS	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations should there be any unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 590010B BUDGET UNIT NAME: Labor Standards Wage & Hour APPROPRIATION BILL SECTION: 7.820	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Labor Standards
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Labor Standards, Wage and Hour Section is requesting 10% flexibility for Fund 0101 between PS & EE and between General Revenue appropriations for the Youth Employment, Prevailing Wage, and Minimum Wage Programs. This will allow the program to make adjustments to accurately report expenses related to the types of cases investigated and to cover any unanticipated costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS 10% between appropriations for Youth Employment, Prevailing Wage and Minimum Wage

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Flexibility will be used to pay staff and expenses for those who review complaints within any of the three areas - Youth Employment, Minimum Wage, or Prevailing Wage - should the appropriated amount prove insufficient.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - On-Site Safety and Health Consultation Program

Budget Unit 590011B
Bill Section 07.825

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	72,972	875,803	153,320	1,102,095
EE	0	260,955	39,532	300,487
PSD	0	100	10	110
TRF	0	0	0	0
Total	72,972	1,136,858	192,862	1,402,692

FTE	0.00	14.55	2.45	17.00
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Est. Fringe	29,349	589,937	101,689	720,975
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1186:Division of Labor Standards Federal
Other Funds: 1652:Workers Compensation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The On-Site Safety and Health Consultation Program provides a state-administered, no-cost consultative service to assist Missouri's small employers in achieving compliance with Occupational Safety and Health Administration (OSHA) safety and health standards, helping employers avoid federal fines and penalties, provide healthy and hazard-free workplaces for Missourians, and reduce occupational accidents and illnesses. Occupational safety and health consultants are invited into workplaces to assist employers with safety and health hazard recognition, evaluation, and control at their facilities. The program also informs employers of safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite.

The program is funded by 90% Federal (OSHA) Funds, with a 10% required state match by the Workers' Compensation Administration Fund.

3. PROGRAM LISTING (list programs included in this core funding)

On-Site Safety and Health Consultation

CORE DECISION ITEM

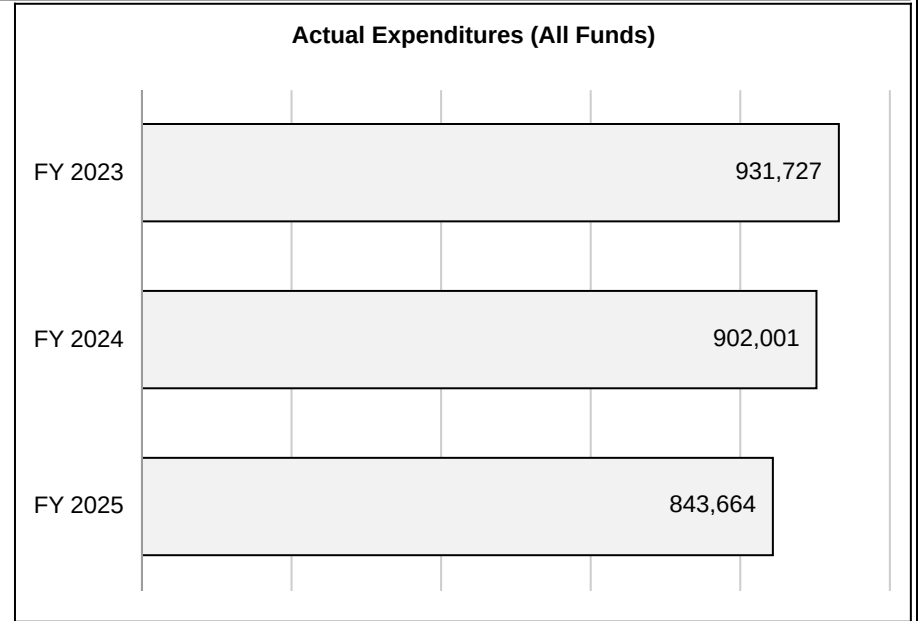
Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - On-Site Safety and Health Consultation Program

Budget Unit 590011B

Bill Section 07.825

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,261,553	1,344,720	1,355,380	1,402,692
Less Reverted (All Funds)	0	0	(770)	(2,189)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,261,553	1,344,720	1,354,610	1,400,503
Actual Expenditures (all Fund	931,727	902,001	843,664	136,652
Unexpended (All Funds)	329,827	442,719	510,946	1,263,851
Unexpended by Fund:				
General Revenue	0	0	44	61,726
Federal	288,876	442,519	505,731	1,030,029
Other	40,950	200	5,171	172,097



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - On-Site Safety and Health Consultation Program

Budget Unit 590011B
Bill Section 07.825

NOTES:

FY 2023 - Includes a core reduction of \$25,000 Federal Fund - Expense and Equipment based on recent funding levels. In addition, includes \$53,672 increase for the FY 2023 pay plan, \$8,846 for the FY 2022 cost to continue, and \$60 for state mileage reimbursement increase.

FY 2024 - Includes \$83,167 for the FY 2024 pay plan.

FY 2025 - Includes \$25,660 for the FY 2025 pay plan & Core reallocation of \$15,000 in authority only from On-Site Consultation for the Research & Analysis unit.

FY 2026 - Includes an increase of \$47,312 for the time of service pay plan.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Labor Standards
 CORE - On-Site Safety and Health Consultation Program

Budget Unit 590011B

Bill Section 07.825

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	17.00	72,972	875,803	153,320	1,102,095	
	EE	0.00	0	260,955	39,532	300,487	
	PD	0.00	0	100	10	110	
	TRF	0.00	0	0	0	0	
	Total	17.00	72,972	1,136,858	192,862	1,402,692	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	17.00	72,972	875,803	153,320	1,102,095	
	EE	0.00	0	260,955	39,532	300,487	
	PD	0.00	0	100	10	110	
	TRF	0.00	0	0	0	0	
	Total	17.00	72,972	1,136,858	192,862	1,402,692	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Labor Standards
 CORE - On-Site Safety and Health Consultation Program

Budget Unit 590011B

Bill Section 07.825

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.59B.002	15890	PS	0.00	0	0	0	0	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.002	17254	PS	0.00	0	0	0	0	Core reallocation to align with planned spending.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	17.00	72,972	875,803	153,320	1,102,095	
			EE	0.00	0	260,955	39,532	300,487	
			PD	0.00	0	100	10	110	
			TRF	0.00	0	0	0	0	
			Total	17.00	72,972	1,136,858	192,862	1,402,692	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - On-Site Safety and Health Consultation Program

Budget Unit 590011B

Bill Section 07.825

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	3,505	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,054,783	17.00	757,058	12.66	1,102,095	17.00	120,515	1.93	1,102,095	17.00	0	0.00
Total PS	1,054,783	17.00	760,562	12.66	1,102,095	17.00	120,515	1.93	1,102,095	17.00	0	0.00
In State Travel	11,560	0.00	10,128	0.00	11,560	0.00	3,244	0.00	11,560	0.00	0	0.00
Out of State Travel	27,000	0.00	8,947	0.00	27,000	0.00	5,253	0.00	27,000	0.00	0	0.00
Supplies	32,995	0.00	25,301	0.00	32,995	0.00	4,169	0.00	32,995	0.00	0	0.00
Professional Development	24,000	0.00	2,755	0.00	24,000	0.00	200	0.00	24,000	0.00	0	0.00
Communications Services and Supplies	36,000	0.00	11,948	0.00	36,000	0.00	2,100	0.00	36,000	0.00	0	0.00
Professional Services	17,500	0.00	7,163	0.00	17,500	0.00	155	0.00	17,500	0.00	0	0.00
Maintenance and Repair Services	33,000	0.00	12,619	0.00	33,000	0.00	666	0.00	33,000	0.00	0	0.00
Motorized Equipment	83,700	0.00	0	0.00	83,700	0.00	0	0.00	83,700	0.00	0	0.00
Office Equipment Expenses	11,500	0.00	0	0.00	11,500	0.00	0	0.00	11,500	0.00	0	0.00
Other Equipment	3,000	0.00	206	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00
Property and Improvements Expenses	110	0.00	0	0.00	110	0.00	0	0.00	110	0.00	0	0.00
Building Lease Payments Operating	8,000	0.00	3,481	0.00	8,000	0.00	350	0.00	8,000	0.00	0	0.00
Equipment Lease Payments	5,100	0.00	0	0.00	5,100	0.00	0	0.00	5,100	0.00	0	0.00
Miscellaneous Expenses	6,912	0.00	555	0.00	6,912	0.00	0	0.00	6,912	0.00	0	0.00
Rebillable Expenses	110	0.00	0	0.00	110	0.00	0	0.00	110	0.00	0	0.00
Total EE	300,487	0.00	83,102	0.00	300,487	0.00	16,137	0.00	300,487	0.00	0	0.00
Refunds Expense	110	0.00	0	0.00	110	0.00	0	0.00	110	0.00	0	0.00
Total PSD	110	0.00	0	0.00	110	0.00	0	0.00	110	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590011B

Division of Labor Standards

CORE - On-Site Safety and Health Consultation Program

Bill Section 07.825

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,355,380	17.00	843,664	12.66	1,402,692	17.00	136,652	1.93	1,402,692	17.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 590011B BUDGET UNIT NAME: On-Site Safety and Health Consultation Program APPROPRIATION BILL SECTION: 7.825	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Labor Standards
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The On-Site Safety and Health Consultation Program is requesting 25% flexibility for Fund 0101, 0186 and 0652. This will allow the program to more efficiently use its budget and to address any unanticipated costs.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
25% from PS to E&E for funds 0101, 0186 and 0652 25% from E&E to PS for funds 0101, 0186 and 0652	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	To continue operations should there be any unexpected costs.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Mine and Cave Safety

Budget Unit 590012B

Bill Section 07.830

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	140,322	242,021	184,908	567,251
EE	14,983	137,329	75,081	227,393
PSD	100	100	110	310
TRF	0	0	0	0
Total	155,405	379,450	260,099	794,954

FTE	1.00	3.72	2.51	7.23
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Est. Fringe	72,774	158,111	115,373	346,258
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1186:Division of Labor Standards Federal
Other Funds: 1652:Workers Compensation Fund
1973:State Mine Inspection

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required state match by the Workers' Compensation Administration Fund. The program provides new miners with the initial regimen of safety and health training courses: first aid, cardiopulmonary resuscitation, mine rescue, miner's rights, and hazards associated with the task assigned. The Mine Act of 1977 (Title 30 Code of Federal Regulations Parts 46, 48, 49, 56, 57, 71, and 75) requires miners complete these courses before they are allowed to start work. Each subsequent year, miners must receive an eight-hour refresher course on those same topics and any other topic necessary to address trends of accidents, injuries, or fatalities. Courses are site specific and tailored to the type and scope of the mining operation.

The core also includes the Mine and Cave Inspection Program which conducts statutorily required inspections and safety and health consultations at Missouri's production mines and commercially operated mines and caves open to the public which are funded by General Revenue and the fees deposited to the Mine Inspection Fund pursuant to Section 293.030, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Mine Safety and Health Training Mine and Cave Inspection Program

CORE DECISION ITEM

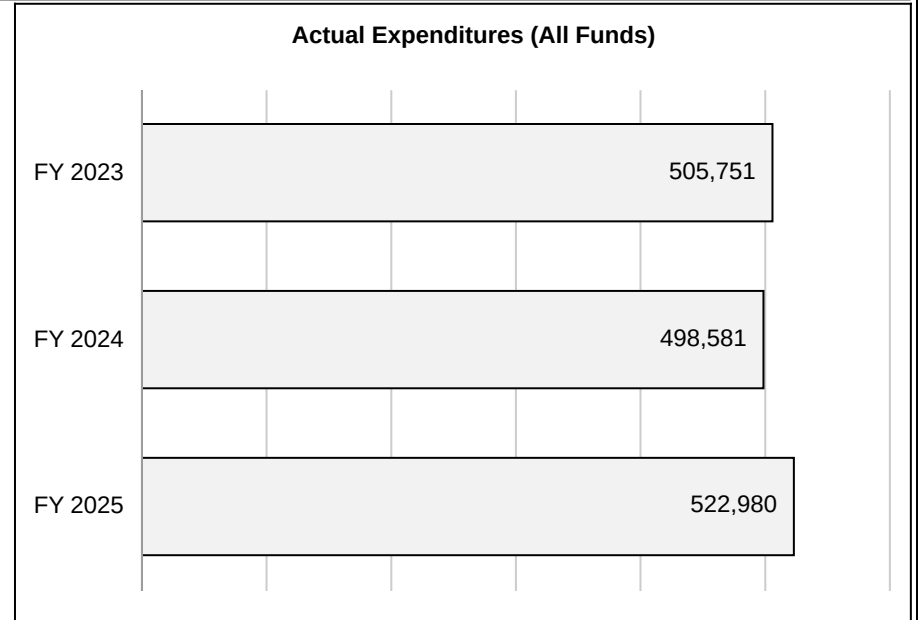
Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Mine and Cave Safety

Budget Unit 590012B

Bill Section 07.830

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	650,329	694,229	778,153	794,954
Less Reverted (All Funds)	(4,070)	(4,385)	(4,511)	(4,662)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	646,259	689,844	773,642	790,292
Actual Expenditures (all Fund	505,751	498,581	522,980	70,001
Unexpended (All Funds)	140,508	191,263	250,662	720,291
Unexpended by Fund:				
General Revenue	68	604	8,030	114,890
Federal	140,269	185,443	194,794	356,128
Other	172	5,217	47,839	249,273



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Mine and Cave Safety

Budget Unit 590012B
Bill Section 07.830

NOTES:

FY 2023 - Includes \$28,815 increase for the FY 2023 pay plan, \$4,167 for the FY 2022 cost to continue, \$84 for statewide mileage reimbursement increase, and an increase of \$50,250 for the Mine and Cave Safety Program. In addition, \$27,287 PS Other Funds was core reallocated to Division Administration related to the Division Director's supervision of the Workers' Safety Program and the Research and Analysis Unit and the Division reduced the Federal E&E appropriation by \$10,000 after a review of recent funding levels.

FY 2024 - Includes \$43,733 increase for the FY 2024 pay plan and \$167 for statewide mileage reimbursement increase.

FY 2025 - Includes \$17,069 increase for pay plan & \$66,855 increase for Mine Inspection Fee Authority.

FY 2026 - Includes \$16,774 increase for time of service pay plan and \$27 increase for mileage reimbursement.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Mine and Cave Safety

Budget Unit 590012B

Bill Section 07.830

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	7.23	140,322	242,021	184,908	567,251	
	EE	0.00	14,983	137,329	75,081	227,393	
	PD	0.00	100	100	110	310	
	TRF	0.00	0	0	0	0	
	Total	7.23	155,405	379,450	260,099	794,954	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	7.23	140,322	242,021	184,908	567,251	
	EE	0.00	14,983	137,329	75,081	227,393	
	PD	0.00	100	100	110	310	
	TRF	0.00	0	0	0	0	
	Total	7.23	155,405	379,450	260,099	794,954	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Mine and Cave Safety

Budget Unit 590012B

Bill Section 07.830

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.59B.019	17647	EE	0.00	0	0	0	0	Core reallocation to align with planned spending.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	7.23	140,322	242,021	184,908	567,251	
			EE	0.00	14,983	137,329	75,081	227,393	
			PD	0.00	100	100	110	310	
			TRF	0.00	0	0	0	0	
			Total	7.23	155,405	379,450	260,099	794,954	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Mine and Cave Safety

Budget Unit 590012B

Bill Section 07.830

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	7,767	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	550,477	7.23	354,708	5.96	567,251	7.23	62,573	1.02	567,251	7.23	0	0.00
Planned Hourly Wages	0	0.00	31,694	0.47	0	0.00	1,750	0.03	0	0.00	0	0.00
Total PS	550,477	7.23	394,169	6.42	567,251	7.23	64,322	1.04	567,251	7.23	0	0.00
In State Travel	71,232	0.00	35,084	0.00	71,259	0.00	2,174	0.00	70,508	0.00	0	0.00
Out of State Travel	5,300	0.00	2,395	0.00	5,300	0.00	462	0.00	5,300	0.00	0	0.00
Supplies	33,186	0.00	11,865	0.00	33,186	0.00	1,430	0.00	33,186	0.00	0	0.00
Professional Development	8,365	0.00	2,125	0.00	8,365	0.00	0	0.00	8,365	0.00	0	0.00
Communications Services and Supplies	6,428	0.00	3,625	0.00	6,428	0.00	714	0.00	6,428	0.00	0	0.00
Professional Services	5,224	0.00	1,105	0.00	5,224	0.00	51	0.00	5,224	0.00	0	0.00
Maintenance and Repair Services	25,498	0.00	986	0.00	25,498	0.00	847	0.00	25,498	0.00	0	0.00
Motorized Equipment	34,338	0.00	38,706	0.00	34,338	0.00	0	0.00	34,338	0.00	0	0.00
Office Equipment Expenses	6,025	0.00	6,776	0.00	6,025	0.00	0	0.00	6,776	0.00	0	0.00
Other Equipment	16,228	0.00	10,596	0.00	16,228	0.00	0	0.00	16,228	0.00	0	0.00
Property and Improvements Expenses	4,018	0.00	0	0.00	4,018	0.00	0	0.00	4,018	0.00	0	0.00
Building Lease Payments Operating	310	0.00	218	0.00	310	0.00	0	0.00	310	0.00	0	0.00
Equipment Lease Payments	3,703	0.00	0	0.00	3,703	0.00	0	0.00	3,703	0.00	0	0.00
Miscellaneous Expenses	7,201	0.00	331	0.00	7,201	0.00	0	0.00	7,201	0.00	0	0.00
Rebillable Expenses	310	0.00	0	0.00	310	0.00	0	0.00	310	0.00	0	0.00
Total EE	227,366	0.00	113,811	0.00	227,393	0.00	5,679	0.00	227,393	0.00	0	0.00
Refunds Expense	310	0.00	15,000	0.00	310	0.00	0	0.00	310	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Mine and Cave Safety

Budget Unit 590012B
Bill Section 07.830

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	310	0.00	15,000	0.00	310	0.00	0	0.00	310	0.00	0	0.00
Grand Total	778,153	7.23	522,980	6.42	794,954	7.23	70,001	1.04	794,954	7.23	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 590012B BUDGET UNIT NAME: Mine and Cave Safety APPROPRIATION BILL SECTION: 7.830	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Labor Standards
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Mine and Cave Inspection Program is requesting 10% flexibility for Fund 0101. This will allow the program to more efficiently use its budget and to address any unanticipated costs. It will also allow the program to adjust its budget to compensate for fluctuations in receipts to the State Mine Inspection Fund, the only other source of funding for the program.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations despite fluctuations in revenue to the State Mine Inspection Fund and to meet any unanticipated costs.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
State Board of Mediation
CORE - Administration - State Board of Mediation

Budget Unit 590013B
Bill Section 07.835

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	118,210	0	0	118,210
EE	15,128	0	0	15,128
PSD	10	0	0	10
TRF	0	0	0	0
Total	133,348	0	0	133,348

FTE	1.50	0.00	0.00	1.50
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Est. Fringe	72,048	0	0	72,048
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The State Board of Mediation is a quasi-judicial board that administers the Public Sector Labor Law (RSMo 105.500 – 105.530). The Board's duties include defining appropriate bargaining units, certifying bargaining units, and determining majority representation status via secret ballot elections.

3. PROGRAM LISTING (list programs included in this core funding)

Public Sector Bargaining

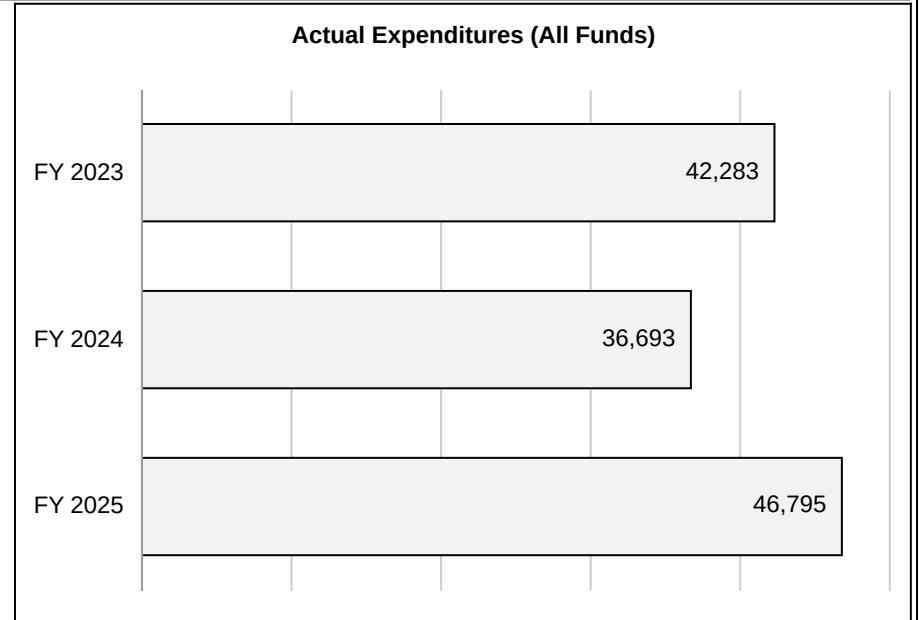
CORE DECISION ITEM

Dept Of Labor & Industrial Relations
State Board of Mediation
CORE - Administration - State Board of Mediation

Budget Unit 590013B
Bill Section 07.835

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	150,559	162,341	130,931	133,348
Less Reverted (All Funds)	(4,517)	(4,870)	(3,928)	(4,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	146,042	157,471	127,003	129,348
Actual Expenditures (all Fund	42,283	36,693	46,795	8,665
Unexpended (All Funds)	103,759	120,778	80,208	120,683
Unexpended by Fund:				
General Revenue	103,759	120,778	80,208	120,683
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
State Board of Mediation
CORE - Administration - State Board of Mediation

Budget Unit 590013B
Bill Section 07.835

NOTES:

FY 2022 - Includes \$1,259 for the FY 2022 pay plan, an increase of \$19 due to the mileage reimbursement increase, and a core reallocation to the OA Admin Transfer section of \$66,340 to pay ITSD costs of DOLIR Systems maintenance.

FY 2023 - Includes an increase in appropriation of \$7,060 for FY 2023 pay plan, \$1,219 for FY 2022 cost to continue, and \$19 for statewide mileage reimbursement.

FY 2024 - Includes an increase in appropriation of \$11,782 for FY 2024 pay plan.

FY 2025 - Includes an increase in appropriation of \$3,590 for FY 2025 pay plan & Core reallocation of \$35,000 to DLS Administration.

FY 2026 - Includes an increase in appropriation of \$2,417 for FY 2026 time of service pay plan.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 State Board of Mediation
 CORE - Administration - State Board of Mediation

Budget Unit 590013B

Bill Section 07.835

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.50	118,210	0	0	118,210	
	EE	0.00	15,128	0	0	15,128	
	PD	0.00	10	0	0	10	
	TRF	0.00	0	0	0	0	
	Total	1.50	133,348	0	0	133,348	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	1.50	118,210	0	0	118,210	
	EE	0.00	15,128	0	0	15,128	
	PD	0.00	10	0	0	10	
	TRF	0.00	0	0	0	0	
	Total	1.50	133,348	0	0	133,348	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 State Board of Mediation
 CORE - Administration - State Board of Mediation

Budget Unit 590013B

Bill Section 07.835

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.59B.020	12324	EE	0.00	0	0	0	0	Core reallocation to align with planned spending.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	1.50	118,210	0	0	118,210	
			EE	0.00	15,128	0	0	15,128	
			PD	0.00	10	0	0	10	
			TRF	0.00	0	0	0	0	
			Total	1.50	133,348	0	0	133,348	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 State Board of Mediation
 CORE - Administration - State Board of Mediation

Budget Unit 590013B

Bill Section 07.835

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	2,896	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	115,793	1.50	40,842	0.57	118,210	1.50	8,308	0.12	118,210	1.50	0	0.00
Per Diem and Stipend Wages	0	0.00	69	0.00	0	0.00	25	0.00	0	0.00	0	0.00
Total PS	115,793	1.50	43,807	0.57	118,210	1.50	8,333	0.12	118,210	1.50	0	0.00
In State Travel	1,538	0.00	0	0.00	1,538	0.00	91	0.00	1,538	0.00	0	0.00
Out of State Travel	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00
Supplies	3,500	0.00	192	0.00	3,500	0.00	7	0.00	2,990	0.00	0	0.00
Professional Development	1,500	0.00	380	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00
Communications Services and Supplies	4,500	0.00	693	0.00	4,500	0.00	15	0.00	4,500	0.00	0	0.00
Professional Services	1,330	0.00	81	0.00	1,330	0.00	202	0.00	1,330	0.00	0	0.00
Maintenance and Repair Services	200	0.00	133	0.00	200	0.00	18	0.00	200	0.00	0	0.00
Office Equipment Expenses	1,000	0.00	1,510	0.00	1,000	0.00	0	0.00	1,510	0.00	0	0.00
Other Equipment	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Property and Improvements Expenses	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Building Lease Payments Operating	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Equipment Lease Payments	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Miscellaneous Expenses	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Rebillable Expenses	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Total EE	15,128	0.00	2,989	0.00	15,128	0.00	332	0.00	15,128	0.00	0	0.00
Refunds Expense	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Total PSD	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
State Board of Mediation
CORE - Administration - State Board of Mediation

Budget Unit 590013B
Bill Section 07.835

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	130,931	1.50	46,795	0.57	133,348	1.50	8,665	0.12	133,348	1.50	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 590013B BUDGET UNIT NAME: State Board of Mediation APPROPRIATION BILL SECTION: 7.835	DEPARTMENT: Labor and Industrial Relations DIVISION: State Board of Mediation
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The State Board of Mediation is requesting 10% flexibility for Fund 0101. This will allow the board to more efficiently use its budget and to cover any unanticipated costs.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
10% from PS to E&E 10% from E&E to PS	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	To meet statutory obligations should the number or type of petitions filed change substantially.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Administration

Budget Unit 590014B

Bill Section 07.840

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	10,144,679	10,144,679
EE	0	0	1,412,331	1,412,331
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	0	11,557,110	11,557,110

FTE	0.00	0.00	139.25	139.25
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Est. Fringe	0	0	6,354,978	6,354,978
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1622:Tort Victims Compensation Fund
1652:Workers Compensation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Workers' Compensation Division ensures that an employee who suffers a work-related accident, injury, or occupational disease receives medical treatment, wage loss replacement benefits, permanent partial or permanent total disability benefits, and/or death benefits as prescribed by the law. The Division also oversees benefits that are owed to employees for occupational diseases due to toxic exposure. Various options to resolve disputes that may arise between injured employees and the employers/insurers, and/or the Second Injury Fund (SIF); including adjudication services, are provided through seven satellite offices. The Division also regulates individual employers and groups/trusts who have been authorized to self-insure their workers' compensation obligations and investigates allegations of workers' compensation fraud and noncompliance. The Division also authorizes payment of compensation and benefits from the SIF and administers the Line of Duty and Tort Victims' Compensation Programs.

3. PROGRAM LISTING (list programs included in this core funding)

Workers' Compensation Administration

CORE DECISION ITEM

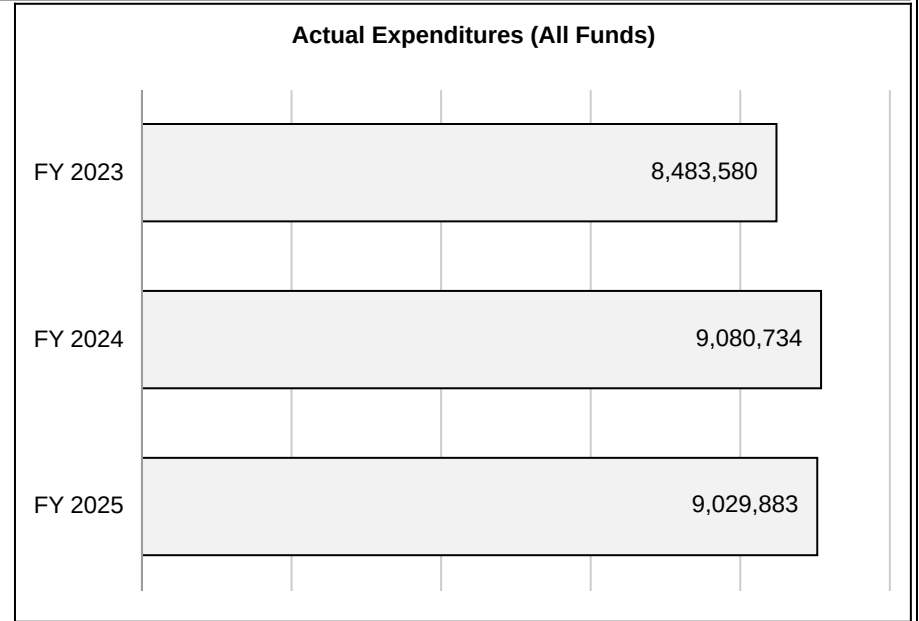
Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Administration

Budget Unit 590014B

Bill Section 07.840

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	10,072,999	10,866,833	11,260,157	11,557,110
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	10,072,999	10,866,833	11,260,157	11,557,110
Actual Expenditures (all Fund	8,483,580	9,080,734	9,029,883	1,379,796
Unexpended (All Funds)	1,589,419	1,786,099	2,230,274	10,177,314
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,589,419	1,786,099	2,230,274	10,177,314



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Administration**

Budget Unit 590014B

Bill Section 07.840

NOTES:

FY 2023 - Includes \$44,951 for the FY 2022 cost to continue, an increase of \$524,092 for the FY 2023 pay plan, an increase of \$4,165 for statewide mileage reimbursement increase, and a core reallocation of 4.00 FTE and \$236,400 to the Director's Office and Admin budget unit to centralize legal functions.

FY 2024 - Includes \$758,721 for the FY 2024 pay plan, a core reallocation of 1.00 FTE and \$34,933 from the Director's Office and Admin budget unit for a Benefit Management position, and an increase of \$180 for statewide mileage reimbursement increase.

FY 2025 - Includes an increase of \$305,362 for FY 2025 pay plan & an \$87,962 increase for Tort Victims' Compensation Administration.

FY 2026 - Includes an increase of \$246,689 for time of service pay plan, \$264 mileage increase, and \$50,000 ALJ salary increase.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Administration

Budget Unit 590014B

Bill Section 07.840

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	139.25	0	0	10,144,679	10,144,679	
	EE	0.00	0	0	1,412,331	1,412,331	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	139.25	0	0	11,557,110	11,557,110	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	139.25	0	0	10,144,679	10,144,679	
	EE	0.00	0	0	1,412,331	1,412,331	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	139.25	0	0	11,557,110	11,557,110	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Administration

Budget Unit 590014B

Bill Section 07.840

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.59B.013	10690	PS	0.00	0	0	50,000	50,000	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.013	20131	PS	0.00	0	0	(50,000)	(50,000)	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.013	10693	EE	0.00	0	0	0	0	Core reallocation to align with planned spending.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	139.25	0	0	10,144,679	10,144,679	
			EE	0.00	0	0	1,412,331	1,412,331	
			PD	0.00	0	0	100	100	
			TRF	0.00	0	0	0	0	
			Total	139.25	0	0	11,557,110	11,557,110	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Administration

Budget Unit 590014B

Bill Section 07.840

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	57,664	0.00	0	0.00	4,246	0.00	0	0.00	0	0.00
Benefit Eligible Wages	9,847,990	139.25	7,980,487	109.77	10,144,679	139.25	1,235,361	16.63	10,144,679	139.25	0	0.00
Planned Hourly Wages	0	0.00	8,878	0.23	0	0.00	2,252	0.06	0	0.00	0	0.00
Total PS	9,847,990	139.25	8,047,028	110.00	10,144,679	139.25	1,241,860	16.69	10,144,679	139.25	0	0.00
In State Travel	87,404	0.00	70,498	0.00	87,668	0.00	7,598	0.00	87,668	0.00	0	0.00
Out of State Travel	35,234	0.00	17,213	0.00	35,234	0.00	1,123	0.00	35,234	0.00	0	0.00
Supplies	480,440	0.00	499,952	0.00	480,440	0.00	90,541	0.00	505,440	0.00	0	0.00
Professional Development	75,573	0.00	31,001	0.00	75,573	0.00	5,640	0.00	78,573	0.00	0	0.00
Communications Services and Supplies	73,763	0.00	48,198	0.00	73,763	0.00	4,113	0.00	72,763	0.00	0	0.00
Professional Services	265,965	0.00	116,932	0.00	265,965	0.00	22,443	0.00	225,965	0.00	0	0.00
Housekeeping and Janitorial Services	3,900	0.00	0	0.00	3,900	0.00	0	0.00	3,900	0.00	0	0.00
Maintenance and Repair Services	200,390	0.00	13,959	0.00	200,390	0.00	1,168	0.00	135,390	0.00	0	0.00
Motorized Equipment	60,334	0.00	4,000	0.00	60,334	0.00	0	0.00	60,334	0.00	0	0.00
Office Equipment Expenses	67,285	0.00	98,743	0.00	67,285	0.00	143	0.00	100,285	0.00	0	0.00
Other Equipment	7,500	0.00	162	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00
Property and Improvements Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Building Lease Payments Operating	1,555	0.00	1,346	0.00	1,555	0.00	0	0.00	1,555	0.00	0	0.00
Equipment Lease Payments	42,564	0.00	33,911	0.00	42,564	0.00	5,024	0.00	42,564	0.00	0	0.00
Miscellaneous Expenses	5,060	0.00	46,363	0.00	5,060	0.00	143	0.00	50,060	0.00	0	0.00
Rebillable Expenses	100	0.00	85	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total EE	1,412,067	0.00	982,362	0.00	1,412,331	0.00	137,936	0.00	1,412,331	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Administration

Budget Unit 590014B

Bill Section 07.840

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	100	0.00	493	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total PSD	100	0.00	493	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Grand Total	11,260,157	139.25	9,029,883	110.00	11,557,110	139.25	1,379,796	16.69	11,557,110	139.25	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 590014B BUDGET UNIT NAME: Administration-Workers' Compensation APPROPRIATION BILL SECTION: 7.840	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Workers' Compensation
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Workers' Compensation is requesting 10% flexibility for Funds 0622 and 0652. Due the uncertainty regarding what type of costs might be incurred related to the Administration of Tort Victims Compensation and Administration of Workers' Compensation, the division needs the ability to adapt and pay any costs incurred based on the work they are administering.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E for funds 0622 and 0652 10% from E&E to PS for funds 0622 and 0652

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	To continue operations should there be any unexpected costs.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Payment

Budget Unit 590016B

Bill Section 07.845

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	16,092,958	16,092,958
PSD	0	0	53,967,875	53,967,875
TRF	0	0	0	0
Total	0	0	70,060,833	70,060,833

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1653:Workers Compensation Second Injury Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

When an employee sustains a work injury covered by workers' compensation and the combined effect of the work injury and prior disability results in permanent total disability (PTD) or increased permanent partial disability (PPD), the employer at the time of the work injury is liable only for compensation due from the work injury. The remaining compensation for the prior disability is paid from the Second Injury Fund (SIF). In cases where the work injury occurred before January 1, 2014, the SIF will pay compensation for the prior disability per §287.220.2, RSMo., and such compensation may include disability, death, physical rehabilitation, second job wage loss benefit, and medical bills.

Claims filed against the SIF and all claims involving subsequent compensable injury resulting from an occupational disease filed on or after January 1, 2014, are compensated per §287.220.3, RSMo. Effective January 1, 2014, the SIF is only responsible to pay PTD and physical rehabilitation.

The FY 2027 core budget request includes a core reduction of \$5M for the continuing decrease in second injury claim payments.

3. PROGRAM LISTING (list programs included in this core funding)

Second Injury Fund Payments

CORE DECISION ITEM

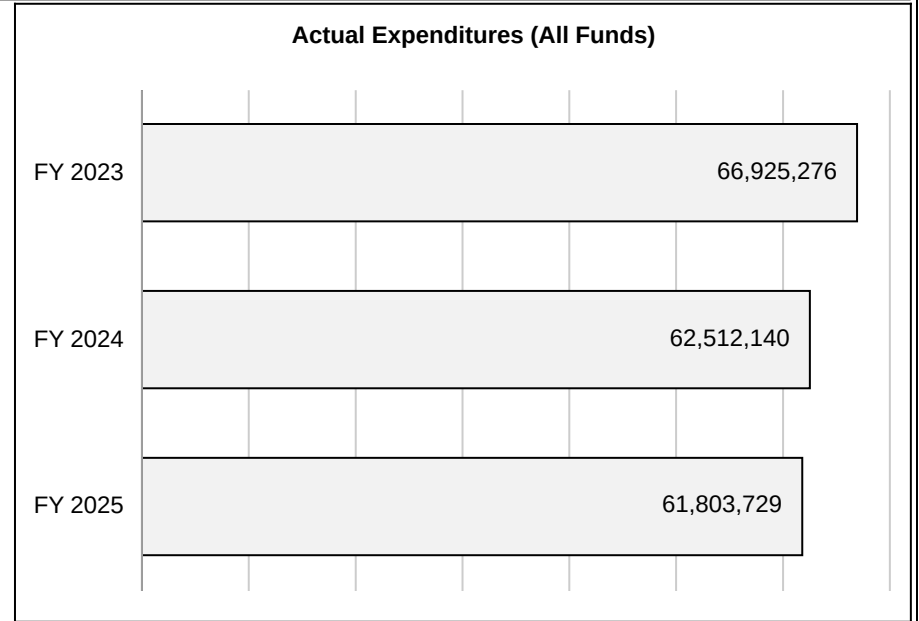
Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Payment

Budget Unit 590016B

Bill Section 07.845

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	105,060,833	90,060,833	85,060,833	75,060,833
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	105,060,833	90,060,833	85,060,833	75,060,833
Actual Expenditures (all Fund	66,925,276	62,512,140	61,803,729	9,220,907
Unexpended (All Funds)	38,135,557	27,548,693	23,257,104	65,839,926
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	38,135,557	27,548,693	23,257,104	65,839,926



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Payment**

Budget Unit 590016B

Bill Section 07.845

NOTES:

FY 2023 - Claim payments continue to decrease because of the changes effective January 1, 2014.

FY 2024 - Includes a core reduction of (\$15,000,000) in excess appropriation authority.

FY 2025 - Includes a core reduction of (\$5,000,000) in excess appropriation authority.

FY 2026 - Includes a core reduction of (\$10,000,000) in excess appropriation authority.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Payment

Budget Unit 590016B

Bill Section 07.845

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	18,792,958	18,792,958	
	PD	0.00	0	0	56,267,875	56,267,875	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	75,060,833	75,060,833	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	18,792,958	18,792,958	
	PD	0.00	0	0	56,267,875	56,267,875	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	75,060,833	75,060,833	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Payment

Budget Unit 590016B

Bill Section 07.845

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.59B.007	14636	EE	0.00	0	0	(2,700,000)	(2,700,000)	Core reduction to align with planned spending.
Core Reduction	CRD.59B.007	14636	PD	0.00	0	0	(2,300,000)	(2,300,000)	Core reduction to align with planned spending.
Net Department Request Adjustments				0.00	0	0	(5,000,000)	(5,000,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	16,092,958	16,092,958	
			PD	0.00	0	0	53,967,875	53,967,875	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	70,060,833	70,060,833	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Payment

Budget Unit 590016B

Bill Section 07.845

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	37,000	0.00	0	0.00	37,000	0.00	0	0.00	37,000	0.00	0	0.00
Professional Services	21,255,958	0.00	15,100,098	0.00	18,755,958	0.00	2,246,098	0.00	16,055,958	0.00	0	0.00
Total EE	21,292,958	0.00	15,100,098	0.00	18,792,958	0.00	2,246,098	0.00	16,092,958	0.00	0	0.00
Program Disbursements	63,767,875	0.00	46,703,631	0.00	56,267,875	0.00	6,974,809	0.00	53,967,875	0.00	0	0.00
Total PSD	63,767,875	0.00	46,703,631	0.00	56,267,875	0.00	6,974,809	0.00	53,967,875	0.00	0	0.00
Grand Total	85,060,833	0.00	61,803,729	0.00	75,060,833	0.00	9,220,907	0.00	70,060,833	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Refund

Budget Unit 590017B

Bill Section 07.850

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	250,000	250,000
TRF	0	0	0	0
Total	0	0	250,000	250,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1653:Workers Compensation Second Injury Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. The surcharge rate is capped at 3% and may be reduced or suspended when the balance in the SIF exceeds a certain amount. Effective August 28, 2023, a supplemental rate of up to 1% may be assessed through calendar year 2026. This core allows for refunds due to surcharge credits.

The FY 2027 budget includes a reduction of \$250,000 to align on planned spending needs.

3. PROGRAM LISTING (list programs included in this core funding)

Second Injury Fund Refunds

CORE DECISION ITEM

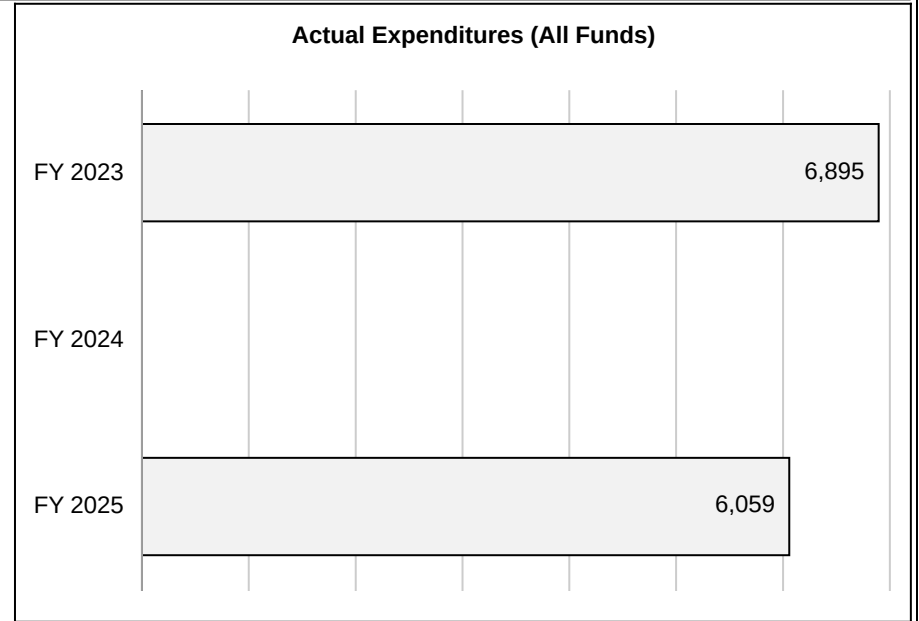
Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Refund

Budget Unit 590017B

Bill Section 07.850

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	500,000	500,000	500,000	500,000
Actual Expenditures (all Fund	6,895	0	6,059	0
Unexpended (All Funds)	493,105	500,000	493,941	500,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	493,105	500,000	493,941	500,000



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Refund**

Budget Unit 590017B

Bill Section 07.850

NOTES:

FY 2023 - One insurance carrier requested a refund.

FY 2024 - No insurance carrier requested a refund.

FY 2025 - One insurance carrier requested a refund.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Refund

Budget Unit 590017B

Bill Section 07.850

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Refund

Budget Unit 590017B

Bill Section 07.850

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.59B.008	16106	PD	0.00	0	0	(250,000)	(250,000)	Core reduction to align with planned spending.
Net Department Request Adjustments				0.00	0	0	(250,000)	(250,000)	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	250,000	250,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	250,000	250,000	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Refund

Budget Unit 590017B

Bill Section 07.850

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	500,000	0.00	6,059	0.00	500,000	0.00	0	0.00	250,000	0.00	0	0.00
Total PSD	500,000	0.00	6,059	0.00	500,000	0.00	0	0.00	250,000	0.00	0	0.00
Grand Total	500,000	0.00	6,059	0.00	500,000	0.00	0	0.00	250,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation Transfer

Budget Unit 590018B

Bill Section 07.855

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	400,000	0	0	400,000
Total	400,000	0	0	400,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Line of Duty Compensation Fund was established in section 287.243, RSMo., to provide a \$25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation. The Benefit appropriation request follows in the next section.

With the passage of HB 225, Section 287.243, the Line of Duty Compensation benefit amount has increased from \$25,000 to \$100,000.

In the absence of the receipt of any other monies, General Revenue is transferred for payment of claims as they are approved. The Transfer appropriation is equal to the Benefit appropriation. Only in the amount necessary to pay awarded benefits each year is transferred.

3. PROGRAM LISTING (list programs included in this core funding)

Line of Duty Compensation Program

CORE DECISION ITEM

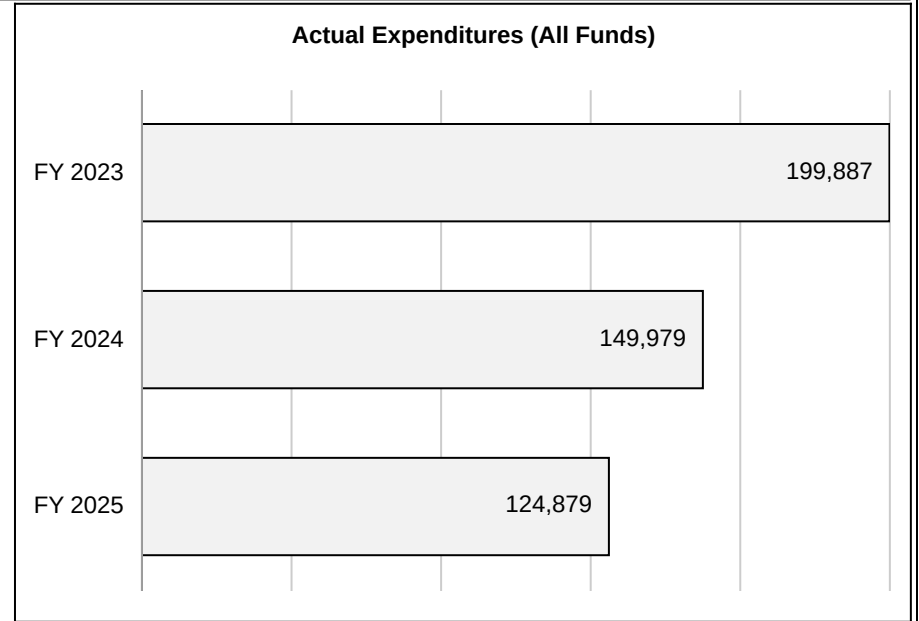
Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation Transfer

Budget Unit 590018B

Bill Section 07.855

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	600,000	600,000	600,000	400,000
Less Reverted (All Funds)	(18,000)	(18,000)	(18,000)	(12,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	582,000	582,000	582,000	388,000
Actual Expenditures (all Fund	199,887	149,979	124,879	0
Unexpended (All Funds)	382,113	432,021	457,121	388,000
Unexpended by Fund:				
General Revenue	382,113	432,021	457,121	388,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation Transfer

Budget Unit 590018B

Bill Section 07.855

NOTES:

FY 2023 - Eight benefit payments were made. The transfer necessary was reduced by interest earnings. Appropriation authority is retained should there be a larger number of payments required in any given year. §287.243.2(8) and §287.243.3 define what is compensable under the program.

FY 2024 - Six Line of Duty Compensation payments were made.

FY 2026 - Included a core reduction of \$200,000 for anticipated payments. Five Line of Duty Compensation payments were made.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation Transfer

Budget Unit 590018B

Bill Section 07.855

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Workers' Compensation
 CORE - Line of Duty Compensation Transfer

Budget Unit 590018B

Bill Section 07.855

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Workers' Compensation
 CORE - Line of Duty Compensation Transfer

Budget Unit 590018B

Bill Section 07.855

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	600,000	0.00	124,879	0.00	400,000	0.00	0	0.00	400,000	0.00	0	0.00
Total TRF	600,000	0.00	124,879	0.00	400,000	0.00	0	0.00	400,000	0.00	0	0.00
Grand Total	600,000	0.00	124,879	0.00	400,000	0.00	0	0.00	400,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation

Budget Unit 590019B

Bill Section 07.860

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	400,000	400,000
TRF	0	0	0	0
Total	0	0	400,000	400,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1939:Line of Duty Compensation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Line of Duty Compensation Fund was established in section 287.243, RSMo., to provide a \$25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation.

With the passage of HB 225, Section 287.243, the Line of Duty Compensation benefit amount has increased from \$25,000 to \$100,000.

This core contains the appropriation necessary to pay eligible claims that may be filed with the Division. Since it is difficult to predict the number of claims that will be filed within a given fiscal year, this core request has been set at a level felt to be sufficient to pay any claims that may arise.

3. PROGRAM LISTING (list programs included in this core funding)

Line of Duty Compensation Program

CORE DECISION ITEM

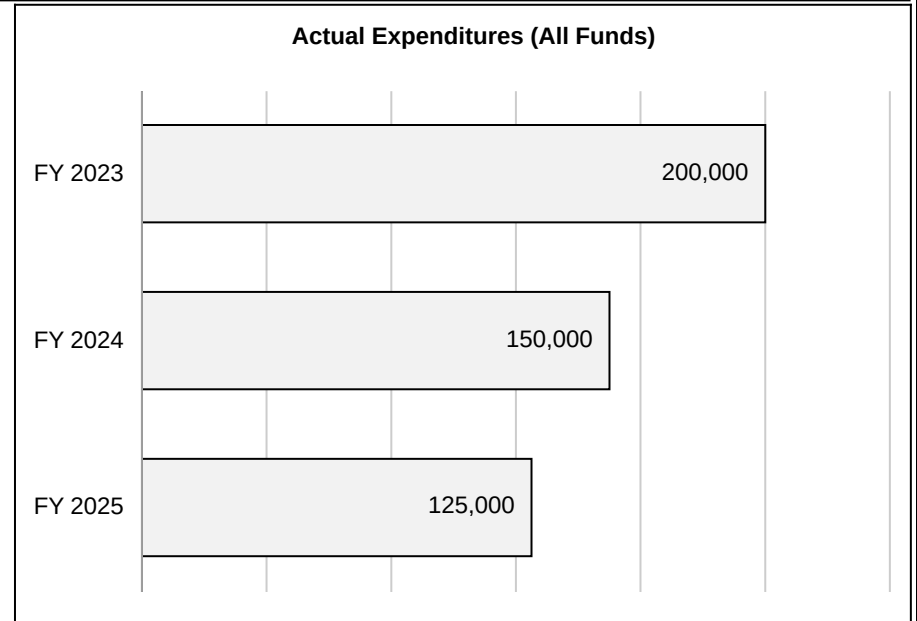
Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation

Budget Unit 590019B

Bill Section 07.860

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	600,000	600,000	600,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	600,000	600,000	600,000	400,000
Actual Expenditures (all Fund	200,000	150,000	125,000	0
Unexpended (All Funds)	400,000	450,000	475,000	400,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	400,000	450,000	475,000	400,000



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation**

Budget Unit 590019B

Bill Section 07.860

NOTES:

FY 2023 - Eight Line of Duty Compensation payments were made. Appropriation authority is retained should there be a larger number of payments required in any given year. §287.243.2(8) and §287.243.3 define what is compensable under the program.
FY 2024 - Six Line of Duty Compensation payments were made.
FY 2026 - Included a core reduction of \$200,000 for anticipated payments. Five Line of Duty Compensation payments were made.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation

Budget Unit 590019B

Bill Section 07.860

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	400,000	400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	400,000	400,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	400,000	400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	400,000	400,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation

Budget Unit 590019B

Bill Section 07.860

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	400,000	400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	400,000	400,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation

Budget Unit 590019B

Bill Section 07.860

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	600,000	0.00	125,000	0.00	400,000	0.00	0	0.00	400,000	0.00	0	0.00
Total PSD	600,000	0.00	125,000	0.00	400,000	0.00	0	0.00	400,000	0.00	0	0.00
Grand Total	600,000	0.00	125,000	0.00	400,000	0.00	0	0.00	400,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Tort Victims' Compensation

Budget Unit 590020B

Bill Section 07.865

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	37,500,000	37,500,000
PSD	0	0	112,500,000	112,500,000
TRF	0	0	0	0
Total	0	0	150,000,000	150,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1622:Tort Victims Compensation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Tort Victims' Compensation Fund provides payments to people who have been injured due to the negligence or recklessness of another, who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, has filed for bankruptcy, or other reasons specified in the law. Tort Victims' Compensation Fund revenue is generated from payment of court awards of punitive damages in civil lawsuits in Missouri. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. As described in section 537.675.5, RSMo., (previously section 477.650, RSMo.), 26% of the court awards received are transferred to the Basic Civil Legal Services (BCLS) Fund annually.

Fiscal Year 2023 - Total Deposit \$1,251,859 Transfer \$365,193 Payment \$85,922,000 - Fund balance as of July 31, 2022 is \$359,570,473.

Fiscal Year 2024 - Total Deposit \$1,007,770 Transfer \$260,882 Payment \$147,314,000 - Fund balance as of July 31, 2023 is \$245,398,251.

Fiscal Year 2025 - Total Deposit \$148,277 Transfer \$37,052 Payment \$0 - FY 2025 payment on hold - Fund balance as of July 31, 2024 is \$126,084,263.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Tort Victims' Compensation**

Budget Unit 590020B

Bill Section 07.865

Tort Victims' Compensation Transfer

CORE DECISION ITEM

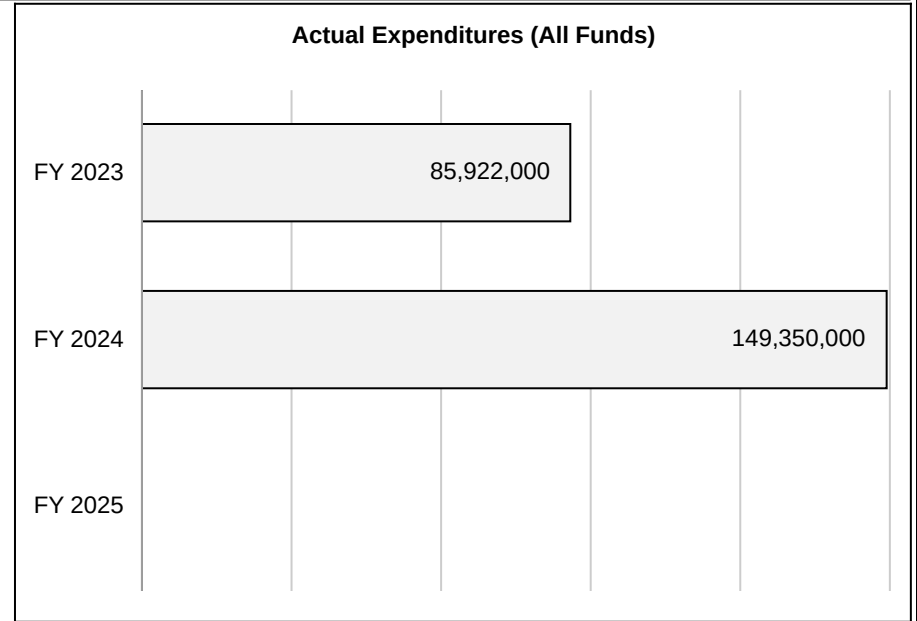
Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Tort Victims' Compensation

Budget Unit 590020B

Bill Section 07.865

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	93,700,000	150,000,000	150,000,000	150,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	93,700,000	150,000,000	150,000,000	150,000,000
Actual Expenditures (all Fund	85,922,000	149,350,000	0	0
Unexpended (All Funds)	7,778,000	650,000	150,000,000	150,000,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	7,778,000	650,000	150,000,000	150,000,000



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Tort Victims' Compensation**

Budget Unit 590020B

Bill Section 07.865

NOTES:

FY 2023 - Tort Victims Comp Payments was increased by \$90,000,000 due to the Johnson & Johnson court case, and the increase in tort victim claims filed.
FY 2024 - Tort Victims Comp Payments was increased by \$56,300,000 due to the Johnson & Johnson court case, and the increase in tort victim claims filed.
FY 2025 - Tort Victims Comp Payments on hold.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Tort Victims' Compensation

Budget Unit 590020B

Bill Section 07.865

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	37,500,000	37,500,000	
	PD	0.00	0	0	112,500,000	112,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000,000	150,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	37,500,000	37,500,000	
	PD	0.00	0	0	112,500,000	112,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000,000	150,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Tort Victims' Compensation

Budget Unit 590020B

Bill Section 07.865

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	37,500,000	37,500,000	
	PD	0.00	0	0	112,500,000	112,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000,000	150,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Tort Victims' Compensation

Budget Unit 590020B

Bill Section 07.865

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	37,500,000	0.00	0	0.00	37,500,000	0.00	0	0.00	37,500,000	0.00	0	0.00
Total EE	37,500,000	0.00	0	0.00	37,500,000	0.00	0	0.00	37,500,000	0.00	0	0.00
Program Disbursements	112,500,000	0.00	0	0.00	112,500,000	0.00	0	0.00	112,500,000	0.00	0	0.00
Total PSD	112,500,000	0.00	0	0.00	112,500,000	0.00	0	0.00	112,500,000	0.00	0	0.00
Grand Total	150,000,000	0.00	0	0.00	150,000,000	0.00	0	0.00	150,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Basic Civil Legal Services

Budget Unit 590021B

Bill Section 07.870

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,300,000	1,300,000
Total	0	0	1,300,000	1,300,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1622:Tort Victims Compensation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Tort Victims' Compensation Fund provides payments to people who have been injured due to the negligence or recklessness of another, who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, has filed for bankruptcy, or other reasons specified in the law. Tort Victims' Compensation Fund revenue is generated from payment of court awards of punitive damages in civil lawsuits in Missouri. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. As described in section 537.675.5, RSMo., (previously section 477.650, RSMo.), 26% of the court awards received are transferred to the Basic Civil Legal Services (BCLS) Fund annually.

Fiscal Year 2023 - Total Deposit \$1,251,859 Transfer \$365,193 Payment \$85,922,000 - Fund balance as of July 31, 2022 is \$359,570,473.

Fiscal Year 2024 - Total Deposit \$1,007,770 Transfer \$260,882 Payment \$147,314,000 - Fund balance as of July 31, 2023 is \$245,398,251.

Fiscal Year 2025 - Total Deposit \$148,277 Transfer \$37,052 Payment \$0 - FY 2025 payment on hold - Fund balance as of July 31, 2024 is \$126,084,263.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Basic Civil Legal Services**

Budget Unit 590021B

Bill Section 07.870

Basic Civil Legal Services Fund Transfer

CORE DECISION ITEM

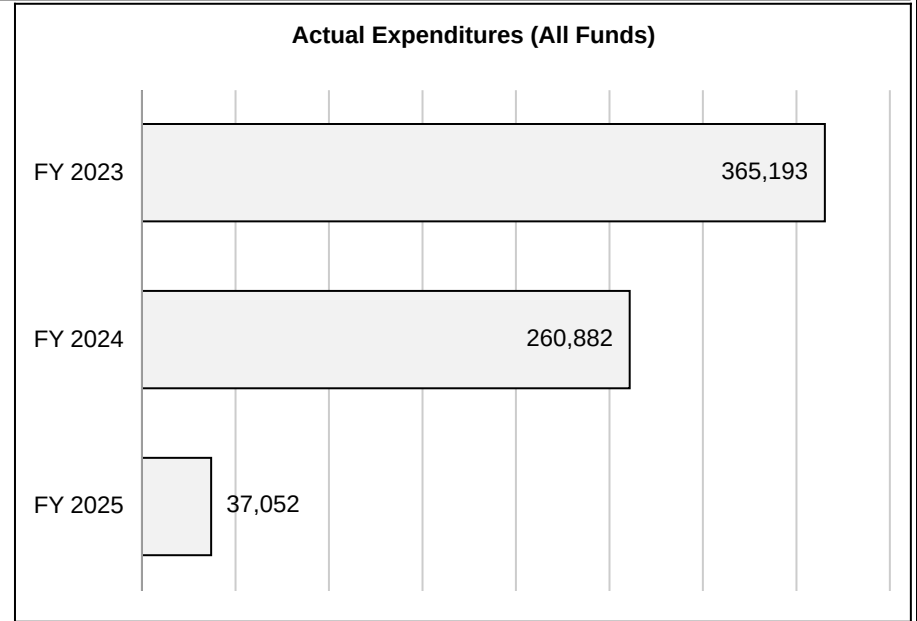
Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Basic Civil Legal Services

Budget Unit 590021B

Bill Section 07.870

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,300,000	1,300,000	1,300,000	1,300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,300,000	1,300,000	1,300,000	1,300,000
Actual Expenditures (all Fund	365,193	260,882	37,052	0
Unexpended (All Funds)	934,807	1,039,118	1,262,948	1,300,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	934,807	1,039,118	1,262,948	1,300,000



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Basic Civil Legal Services

Budget Unit 590021B

Bill Section 07.870

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Basic Civil Legal Services

Budget Unit 590021B

Bill Section 07.870

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Basic Civil Legal Services

Budget Unit 590021B

Bill Section 07.870

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,300,000	0.00	37,052	0.00	1,300,000	0.00	0	0.00	1,300,000	0.00	0	0.00
Total TRF	1,300,000	0.00	37,052	0.00	1,300,000	0.00	0	0.00	1,300,000	0.00	0	0.00
Grand Total	1,300,000	0.00	37,052	0.00	1,300,000	0.00	0	0.00	1,300,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Administration - Division of Employment Security

Budget Unit 590023B

Bill Section 07.875

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,524,052	29,914,721	532,558	31,971,331
EE	0	11,115,023	16,043	11,131,066
PSD	0	3,744,685	100	3,744,785
TRF	0	0	0	0
Total	1,524,052	44,774,429	548,701	46,847,182

FTE	0.00	490.72	7.00	497.72
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Est. Fringe	612,974	20,048,103	328,547	20,989,623
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1948:Unemployment Compensation Administration Fund
2375:Department of Labor and Industrial Relations Federal S
2452:Department of Labor and Industrial Relations Federal S
Other Funds: 1953:Unemployment Automation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Division of Employment Security (DES) administers the state's Unemployment Insurance (UI) program. The UI program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. This core provides funding for staff and expenses associated with administration of Missouri's UI program, including the collection of UI taxes, payment of benefits, and processing of appeals by employers and workers. The UI benefits paid to eligible workers assists Missouri's economy during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the state UI program, DES collects the state UI tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this core also finance the administrative cost of operating various related federal programs, including Disaster Unemployment Assistance (DUA), Trade Adjustment Assistance (TAA), and the various Federal pandemic programs.

The FY 2027 budget includes a core reduction of \$14,700,000 in CARES Act Funding and a reduction of \$8,500,000 to align with planned spending and department needs. In addition, this includes a core reallocation of \$2,700,000 and 7.0 FTE to the Special Employment Security fund (590026B) which will align authority based on department needs.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590023B

Division of Employment Security

CORE - Administration - Division of Employment Security

Bill Section 07.875

UI Benefits UI Tax UI Appeals UI Integrity

CORE DECISION ITEM

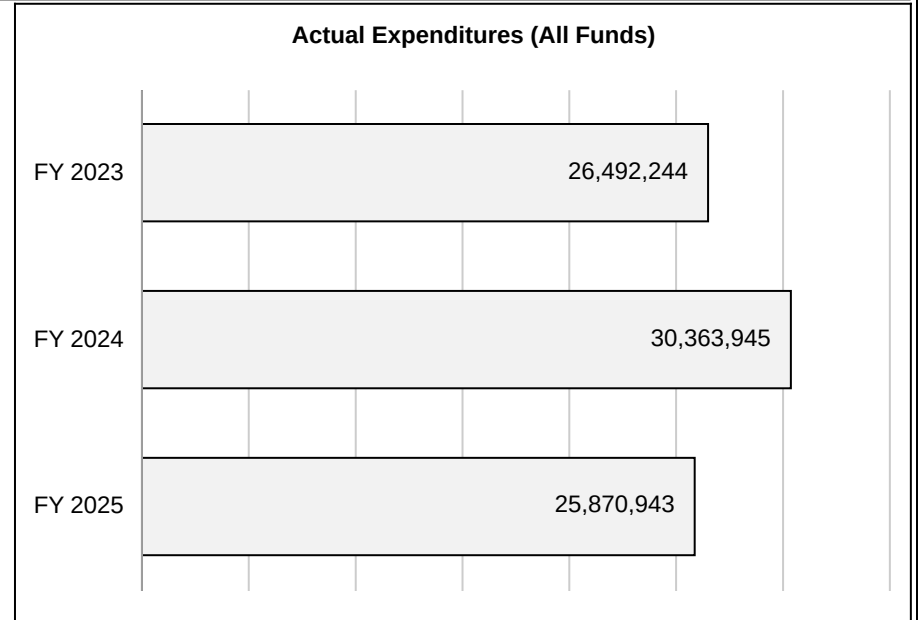
Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Administration - Division of Employment Security

Budget Unit 590023B

Bill Section 07.875

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	87,297,839	91,946,654	93,400,127	72,747,182
Less Reverted (All Funds)	0	0	(12,171)	(45,722)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	(1,000,000)	(2,000,000)	0
Plus Transfers In	0	1,000,000	2,000,000	0
Budget Authority (All Funds)	87,297,839	91,946,654	93,387,956	72,701,460
Actual Expenditures (all Fund	26,492,244	30,363,945	25,870,943	3,424,268
Unexpended (All Funds)	60,805,595	61,582,709	67,517,013	69,277,192
Unexpended by Fund:				
General Revenue	0	0	413	1,430,380
Federal	60,319,411	61,055,631	66,973,172	67,298,111
Other	486,184	527,078	543,428	548,701



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590023B

Division of Employment Security

CORE - Administration - Division of Employment Security

Bill Section 07.875

NOTES:

FY 2023 - Appropriation authority includes a core reduction of \$48,000,000 in one-time authority, \$65,306 that was core reallocated to Director and Staff, and \$170,883 that was eliminated for vacancies. In addition, FY 2023 includes increases of \$480,420 for the FY 2022 cost to continue; \$2,913,840 for the FY 2023 pay plan; \$9,126,446 for the DES ARPA Fund Authority; and \$8,121 for statewide mileage reimbursements.

FY 2024 - Includes increases of \$4,647,815 for the FY 2024 pay plan.

FY 2025 - Includes increases of \$1,453,473 for the FY 2025 pay plan.

FY 2026 - Includes a core reduction of \$22,000,000 CARES Act funding, an increase of \$1,346,930 for time of service pay plan, and increase of \$125 mileage reimbursement.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Employment Security
 CORE - Administration - Division of Employment Security

Budget Unit 590023B

Bill Section 07.875

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	504.72	1,524,052	36,814,721	532,558	38,871,331	
	EE	0.00	0	32,659,608	16,043	32,675,651	
	PD	0.00	0	1,200,100	100	1,200,200	
	TRF	0.00	0	0	0	0	
	Total	504.72	1,524,052	70,674,429	548,701	72,747,182	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	504.72	1,524,052	36,814,721	532,558	38,871,331	
	EE	0.00	0	32,659,608	16,043	32,675,651	
	PD	0.00	0	1,200,100	100	1,200,200	
	TRF	0.00	0	0	0	0	
	Total	504.72	1,524,052	70,674,429	548,701	72,747,182	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Administration - Division of Employment Security

Budget Unit 590023B

Bill Section 07.875

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.59B.001	19119	PS	0.00	0	(2,700,000)	0	(2,700,000)	Reduction of CARES Fund Authority to department needs.
Core Reduction	CRD.59B.002	18243	PS	0.00	0	(1,500,000)	0	(1,500,000)	Reduction of fund authority to department needs.
Core Reallocation	CRA.59B.005	10694	PS	(7.00)	0	0	0	0	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.005	16863	PS	0.00	0	(1,400,000)	0	(1,400,000)	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.005	19119	PS	0.00	0	(1,300,000)	0	(1,300,000)	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.014	10694	PS	0.00	0	0	0	0	Core reallocation to align with planned spending.
Core Reduction	CRD.59B.001	16864	EE	0.00	0	(8,000,000)	0	(8,000,000)	Reduction of CARES Fund Authority to department needs.
Core Reduction	CRD.59B.001	19125	EE	0.00	0	(4,000,000)	0	(4,000,000)	Reduction of CARES Fund Authority to department needs.
Core Reduction	CRD.59B.002	18250	EE	0.00	0	(7,000,000)	0	(7,000,000)	Reduction of fund authority to department needs.
Core Reallocation	CRA.59B.010	10696	EE	0.00	0	0	0	0	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.015	10696	EE	0.00	0	(2,544,585)	0	(2,544,585)	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.015	10696	PD	0.00	0	2,544,585	0	2,544,585	Core reallocation to align with planned spending.
Net Department Request Adjustments				(7.00)	0	(25,900,000)	0	(25,900,000)	
Department Request Core									
			PS	497.72	1,524,052	29,914,721	532,558	31,971,331	
			EE	0.00	0	11,115,023	16,043	11,131,066	
			PD	0.00	0	3,744,685	100	3,744,785	
			TRF	0.00	0	0	0	0	
			Total	497.72	1,524,052	44,774,429	548,701	46,847,182	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Administration - Division of Employment Security

Budget Unit 590023B
Bill Section 07.875

Governor's Recommended Core

PS	0.00	0	0	0	0
EE	0.00	0	0	0	0
PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	0.00	0	0	0	0

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Administration - Division of Employment Security

Budget Unit 590023B

Bill Section 07.875

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	95,246	0.00	0	0.00	8,973	0.00	0	0.00	0	0.00
Benefit Eligible Wages	59,524,401	504.72	15,490,116	321.07	38,871,331	504.72	2,538,041	50.33	31,971,331	497.72	0	0.00
Planned Hourly Wages	0	0.00	360,928	8.14	0	0.00	58,428	1.26	0	0.00	0	0.00
Total PS	59,524,401	504.72	15,946,290	329.22	38,871,331	504.72	2,605,441	51.59	31,971,331	497.72	0	0.00
In State Travel	123,529	0.00	30,962	0.00	123,639	0.00	6,421	0.00	123,639	0.00	0	0.00
Out of State Travel	100,128	0.00	65,471	0.00	100,143	0.00	9,069	0.00	100,143	0.00	0	0.00
Supplies	6,052,486	0.00	1,941,223	0.00	6,052,486	0.00	364,520	0.00	2,502,486	0.00	0	0.00
Professional Development	36,650	0.00	41,033	0.00	36,650	0.00	15,425	0.00	42,683	0.00	0	0.00
Communications Services and Supplies	2,550,946	0.00	77,895	0.00	2,550,946	0.00	10,527	0.00	675,946	0.00	0	0.00
Professional Services	19,443,935	0.00	1,105,952	0.00	19,443,935	0.00	100,275	0.00	7,137,902	0.00	0	0.00
Housekeeping and Janitorial Services	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Maintenance and Repair Services	3,455,209	0.00	175,365	0.00	3,455,209	0.00	30,649	0.00	435,624	0.00	0	0.00
Computer Equipment	837,814	0.00	0	0.00	837,814	0.00	0	0.00	37,814	0.00	0	0.00
Office Equipment Expenses	27,662	0.00	4,802	0.00	27,662	0.00	0	0.00	27,662	0.00	0	0.00
Other Equipment	5,067	0.00	421	0.00	5,067	0.00	22	0.00	5,067	0.00	0	0.00
Property and Improvements Expenses	4,100	0.00	0	0.00	4,100	0.00	0	0.00	4,100	0.00	0	0.00
Building Lease Payments Operating	1,100	0.00	0	0.00	1,100	0.00	0	0.00	1,100	0.00	0	0.00
Equipment Lease Payments	28,100	0.00	22,104	0.00	28,100	0.00	3,607	0.00	28,100	0.00	0	0.00
Miscellaneous Expenses	8,100	0.00	2,516	0.00	8,100	0.00	0	0.00	8,100	0.00	0	0.00
Rebillable Expenses	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Total EE	32,675,526	0.00	3,467,743	0.00	32,675,651	0.00	540,515	0.00	11,131,066	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Employment Security
 CORE - Administration - Division of Employment Security

Budget Unit 590023B
 Bill Section 07.875

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Program Disbursements	1,200,000	0.00	6,456,910	0.00	1,200,000	0.00	278,312	0.00	3,744,585	0.00	0	0.00
Total PSD	1,200,200	0.00	6,456,910	0.00	1,200,200	0.00	278,312	0.00	3,744,785	0.00	0	0.00
Grand Total	93,400,127	504.72	25,870,943	329.22	72,747,182	504.72	3,424,268	51.59	46,847,182	497.72	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 590023B BUDGET UNIT NAME: Division of Employment Security Administration APPROPRIATION BILL SECTION: 7.875	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Employment Security
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Division of Employment Security is requesting 25% flexibility for Funds 0948, 2375, and 2452. This will allow the division to adjust its budget should there be a sudden economic downturn or if there are significant changes in federal funding.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$2,000,000 Fund 0948 PS to EE	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
25% PS to E&E for funds 0948, 2375, and 2452 25% E&E to PS for funds 0948, 2375, and 2452	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex was needed to align Expense and Equipment Appropriation for contractual invoices related to Unemployment Insurance Projects	Continuation of operations should there be significant changes in federal funding during the fiscal year and to respond to a sudden economic downturn, should one occur.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Employment and Training Payments

Budget Unit 590024B

Bill Section 07.880

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1948:Unemployment Compensation Administration Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Employment & Training Payments core authorizes the Division of Employment Security (DES) to pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) program; and to pay subsistence, transportation, and job relocation expenses under the Trade Adjustment Assistance (TAA) program. Based upon federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and workforce reductions related to trade agreements. In addition, Federal CARES Act reimbursements of Shared Work (Short-Time Compensation) benefits were received and processed through this appropriation.

The administrative costs associated with this core request are included in the Division's administration core request.

The FY 2027 budget request includes a core reduction of \$9,000,000 to align with planned department expenditures.

3. PROGRAM LISTING (list programs included in this core funding)

Employment and Training Payments

CORE DECISION ITEM

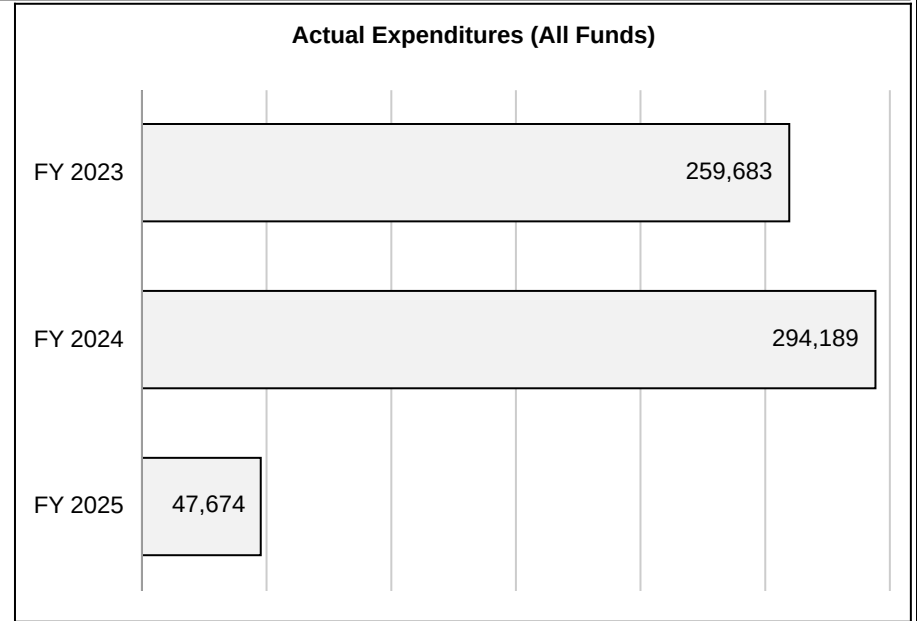
Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Employment and Training Payments

Budget Unit 590024B

Bill Section 07.880

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	22,000,000	11,000,000	11,000,000	11,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	22,000,000	11,000,000	11,000,000	11,000,000
Actual Expenditures (all Fund	259,683	294,189	47,674	0
Unexpended (All Funds)	21,740,317	10,705,811	10,952,326	11,000,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	21,740,317	10,705,811	10,952,326	11,000,000
Other	0	0	0	0



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 - The core request has been reduced by \$6 million due to the end of the Shared Work Program reimbursement.

FY 2024 - The core request has been reduced by \$11 million due to the end of CARES act related funding.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Employment and Training Payments

Budget Unit 590024B

Bill Section 07.880

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	11,000,000	0	11,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	11,000,000	0	11,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	11,000,000	0	11,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	11,000,000	0	11,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Employment and Training Payments

Budget Unit 590024B

Bill Section 07.880

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.59B.003	13910	PD	0.00	0	(9,000,000)	0	(9,000,000)	Core reduction to align with planned spending.
Net Department Request Adjustments				0.00	0	(9,000,000)	0	(9,000,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	2,000,000	0	2,000,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	2,000,000	0	2,000,000	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Employment and Training Payments

Budget Unit 590024B

Bill Section 07.880

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	11,000,000	0.00	47,674	0.00	11,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00
Total PSD	11,000,000	0.00	47,674	0.00	11,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00
Grand Total	11,000,000	0.00	47,674	0.00	11,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Special Employment Security Fund

Budget Unit 590026B

Bill Section 07.885

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	3,434,082	3,434,082
EE	0	0	6,496,400	6,496,400
PSD	0	0	1,600	1,600
TRF	0	0	0	0
Total	0	0	9,932,082	9,932,082

FTE	0.00	0.00	22.00	22.00
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Est. Fringe	0	0	1,740,580	1,740,580
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1949:Special Employment Security Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core funding enables the Division of Employment Security (DES) to make necessary building repairs and other expense & equipment purchases related to the maintenance of the three division-owned buildings (Jefferson City, Kansas City & Springfield). This core also provides supplemental funding to DES for costs not covered by the federal grant.

The FY 2027 budget includes a core reallocation of \$2,700,000 and 7.0 FTE from DES Administration (590023B) to align authority with planned department spending.

3. PROGRAM LISTING (list programs included in this core funding)

Special Employment Security

CORE DECISION ITEM

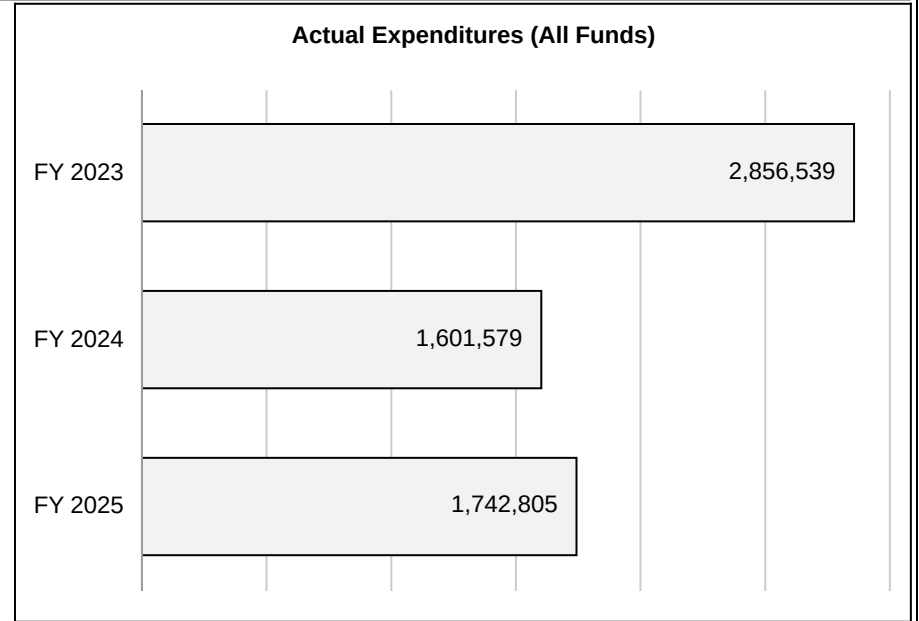
Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Special Employment Security Fund

Budget Unit 590026B

Bill Section 07.885

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	7,142,057	7,198,089	7,220,491	7,232,082
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,142,057	7,198,089	7,220,491	7,232,082
Actual Expenditures (all Fund	2,856,539	1,601,579	1,742,805	120,283
Unexpended (All Funds)	4,285,518	5,596,510	5,477,686	7,111,799
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	4,285,518	5,596,510	5,477,686	7,111,799



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Special Employment Security Fund

Budget Unit 590026B
Bill Section 07.885

NOTES:

FY 2023 - Includes \$5,985 for the FY 2022 cost to continue and \$33,576 for the FY 2023 pay plan.

FY 2024 - Includes \$56,032 for the FY 2024 pay plan.

FY 2025 - Includes \$22,402 for the FY 2025 pay plan.

FY 2026 - Includes \$11,591 increase for the time of service pay plan.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Special Employment Security Fund

Budget Unit 590026B

Bill Section 07.885

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	15.00	0	0	734,082	734,082	
	EE	0.00	0	0	6,496,400	6,496,400	
	PD	0.00	0	0	1,600	1,600	
	TRF	0.00	0	0	0	0	
	Total	15.00	0	0	7,232,082	7,232,082	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	15.00	0	0	734,082	734,082	
	EE	0.00	0	0	6,496,400	6,496,400	
	PD	0.00	0	0	1,600	1,600	
	TRF	0.00	0	0	0	0	
	Total	15.00	0	0	7,232,082	7,232,082	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Special Employment Security Fund

Budget Unit 590026B

Bill Section 07.885

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.59B.006	15414	PS	7.00	0	0	2,700,000	2,700,000	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.009	12945	EE	0.00	0	0	0	0	Core reallocation to align with planned spending.
Net Department Request Adjustments				7.00	0	0	2,700,000	2,700,000	
Department Request Core									
			PS	22.00	0	0	3,434,082	3,434,082	
			EE	0.00	0	0	6,496,400	6,496,400	
			PD	0.00	0	0	1,600	1,600	
			TRF	0.00	0	0	0	0	
			Total	22.00	0	0	9,932,082	9,932,082	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Special Employment Security Fund

Budget Unit 590026B

Bill Section 07.885

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00
Leave Payouts	0	0.00	772	0.00	0	0.00	3,862	0.00	0	0.00	0	0.00
Benefit Eligible Wages	722,491	15.00	707,097	15.71	734,082	15.00	113,322	2.52	3,419,082	22.00	0	0.00
Planned Hourly Wages	0	0.00	13,203	0.34	0	0.00	3,099	0.08	0	0.00	0	0.00
Total PS	722,491	15.00	721,071	16.05	734,082	15.00	120,283	2.60	3,434,082	22.00	0	0.00
In State Travel	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Out of State Travel	8,500	0.00	0	0.00	8,500	0.00	0	0.00	8,500	0.00	0	0.00
Supplies	2,280,220	0.00	60	0.00	2,280,220	0.00	0	0.00	2,080,220	0.00	0	0.00
Professional Development	149,070	0.00	5,740	0.00	149,070	0.00	0	0.00	149,070	0.00	0	0.00
Communications Services and Supplies	650,200	0.00	698	0.00	650,200	0.00	0	0.00	650,200	0.00	0	0.00
Professional Services	1,825,010	0.00	19,570	0.00	1,825,010	0.00	0	0.00	1,825,010	0.00	0	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Maintenance and Repair Services	500,000	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00
Office Equipment Expenses	25,000	0.00	224,404	0.00	25,000	0.00	0	0.00	225,000	0.00	0	0.00
Other Equipment	50,000	0.00	5,670	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Property and Improvements Expenses	935,000	0.00	0	0.00	935,000	0.00	0	0.00	935,000	0.00	0	0.00
Building Lease Payments Operating	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Equipment Lease Payments	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00
Miscellaneous Expenses	60,100	0.00	765,591	0.00	60,100	0.00	0	0.00	60,100	0.00	0	0.00
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total EE	6,496,400	0.00	1,021,734	0.00	6,496,400	0.00	0	0.00	6,496,400	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Special Employment Security Fund

Budget Unit 590026B

Bill Section 07.885

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00
Program Disbursements	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total PSD	1,600	0.00	0	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00
Grand Total	7,220,491	15.00	1,742,805	16.05	7,232,082	15.00	120,283	2.60	9,932,082	22.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 590026B BUDGET UNIT NAME: Special Employment Security Fund APPROPRIATION BILL SECTION: 7.885	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Employment Security
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Division of Employment Security is requesting 25% flexibility between PS & EE for Fund 0949. This will allow the division to adjust its budget should there be a sudden economic downturn or if there are significant changes in federal funding.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
25% PS to E&E for funds 0949 25% E&E to PS for funds 0949	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations should there be significant changes in federal funding during the fiscal year and to respond to a sudden economic downturn, should one occur.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - War on Terror Unemployment Compensation

Budget Unit 590028B

Bill Section 07.890

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	35,000	35,000
TRF	0	0	0	0
Total	0	0	40,000	40,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1736:War on Terror Unemployment Compensation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Established in section 288.042, RSMo., this core finances the administration and unemployment benefits paid under the War on Terror Program. A "War on Terror Veteran" is a Missouri resident who serves in the National Guard or is a member of a United States Armed Forces reserve unit who was domiciled in Missouri immediately prior to deployment and whom a Missouri court has found was discharged or laid off by his or her employer during deployment or within thirty days of completing deployment. Any employer that is found in any Missouri Court or United States District Court located in Missouri to have terminated or taken adverse employment action against a "War on Terror Veteran" due to his or her absence while deployed, shall be subject to an administrative penalty of \$35,000. The "War on Terror Veteran" is entitled to receive veterans' unemployment benefits for up to 26 weeks.

This appropriation authority has never been used. Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security believes there will be few unemployment claims against this core.

3. PROGRAM LISTING (list programs included in this core funding)

War on Terror Unemployment Compensation

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - War on Terror Unemployment Compensation

Budget Unit 590028B

Bill Section 07.890

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	40,000	40,000	40,000	40,000
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	40,000	40,000	40,000	40,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	40,000	40,000	40,000	40,000

Actual Expenditures (All Funds)							
FY 2023							
FY 2024							
FY 2025							

*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This appropriation authority has never been used due to no claims being filed.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Employment Security
 CORE - War on Terror Unemployment Compensation

Budget Unit 590028B

Bill Section 07.890

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	35,000	35,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	40,000	40,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	35,000	35,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	40,000	40,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Employment Security
 CORE - War on Terror Unemployment Compensation

Budget Unit 590028B

Bill Section 07.890

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	35,000	35,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	40,000	40,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - War on Terror Unemployment Compensation

Budget Unit 590028B
Bill Section 07.890

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Professional Services	2,800	0.00	0	0.00	2,800	0.00	0	0.00	2,800	0.00	0	0.00
Miscellaneous Expenses	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Total EE	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Program Disbursements	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00
Total PSD	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00
Grand Total	40,000	0.00	0	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Debt Offset Escrow

Budget Unit 590029B

Bill Section 07.895

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	10,000,000	10,000,000
TRF	0	0	0	0
Total	0	0	10,000,000	10,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1753:Debt Offset Escrow Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core allows the Division of Employment Security (DES) to use intercepted income tax refunds for the purpose of repaying Unemployment Insurance (UI) benefit overpayments and delinquent employer tax. Only the amount owed at the time the refund is issued is intercepted. Any payments made between the intercept and the application of the intercepted funds to the delinquent accounts are applied to the balance owed. The intercepted refund is then applied to the balance owed, and any remaining funds are released to the taxpayer. This aids DES in collecting monies due to the Unemployment Compensation Trust Fund. The administrative costs associated with this core request are included in the Division's administration core request.

The FY 2027 budget includes a core reduction of \$6,000,000 to align with the departments planned spending.

3. PROGRAM LISTING (list programs included in this core funding)

Debt Offset Escrow

CORE DECISION ITEM

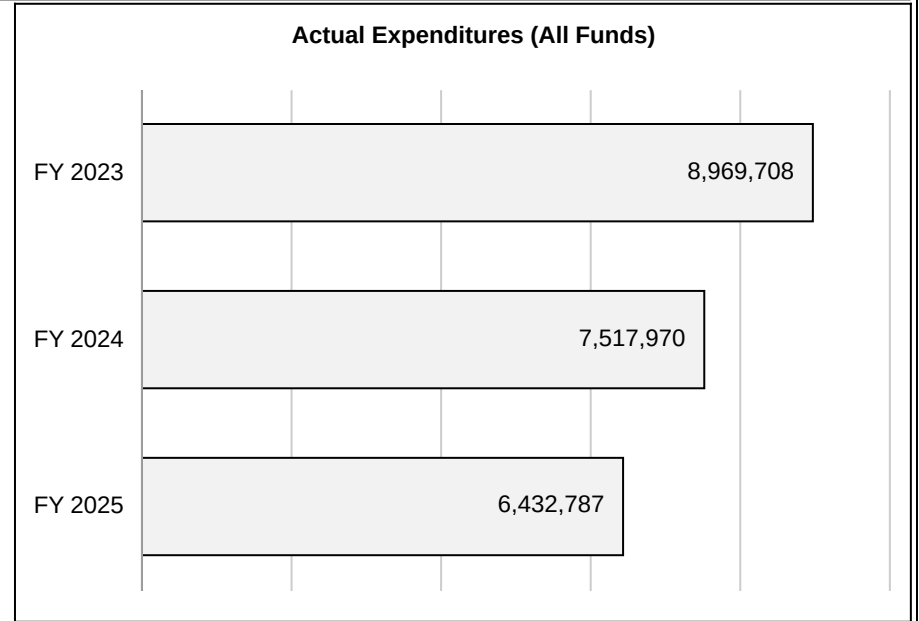
Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Debt Offset Escrow

Budget Unit 590029B

Bill Section 07.895

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	10,000,000	10,000,000	16,000,000	16,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	10,000,000	10,000,000	16,000,000	16,000,000
Actual Expenditures (all Fund	8,969,708	7,517,970	6,432,787	149,951
Unexpended (All Funds)	1,030,292	2,482,030	9,567,213	15,850,049
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,030,292	2,482,030	9,567,213	15,850,049



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Debt Offset Escrow

Budget Unit 590029B
Bill Section 07.895

NOTES:

FY 2023 - Expenditures increased in FY 2023 as the Division continued collections.

FY 2024 - Expenditure decreased in FY 2024 as the Division paused collection.

FY 2025 - Division requested increase of \$6,000,000 due to projected increase in intercepted refunds.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Debt Offset Escrow

Budget Unit 590029B

Bill Section 07.895

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	16,000,000	16,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	16,000,000	16,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	16,000,000	16,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	16,000,000	16,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Debt Offset Escrow

Budget Unit 590029B

Bill Section 07.895

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.59B.004	12146	PD	0.00	0	0	(6,000,000)	(6,000,000)	Core reduction to align with planned spending.
Net Department Request Adjustments				0.00	0	0	(6,000,000)	(6,000,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	10,000,000	10,000,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	10,000,000	10,000,000	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Debt Offset Escrow

Budget Unit 590029B

Bill Section 07.895

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	16,000,000	0.00	6,432,787	0.00	16,000,000	0.00	149,951	0.00	10,000,000	0.00	0	0.00
Total PSD	16,000,000	0.00	6,432,787	0.00	16,000,000	0.00	149,951	0.00	10,000,000	0.00	0	0.00
Grand Total	16,000,000	0.00	6,432,787	0.00	16,000,000	0.00	149,951	0.00	10,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Missouri Commission on Human Rights
CORE - Administration - Missouri Commission on Human Rights

Budget Unit 590030B
Bill Section 07.900

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	763,996	852,085	0	1,616,081
EE	16,426	104,006	0	120,432
PSD	10	20	0	30
TRF	0	0	0	0
Total	780,432	956,111	0	1,736,543

FTE	11.00	14.70	0.00	25.70
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Est. Fringe	486,975	582,848	0	1,069,823
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1117:Department of Labor and Industrial Relations Com on

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core supports the operations of the Missouri Commission on Human Rights, which enforces the Missouri Human Rights Act and trains and educates regarding rights and responsibilities under the Act.

3. PROGRAM LISTING (list programs included in this core funding)

Prevention and elimination of unlawful discrimination in employment, housing, and public accommodation under the Missouri Human Rights Act

CORE DECISION ITEM

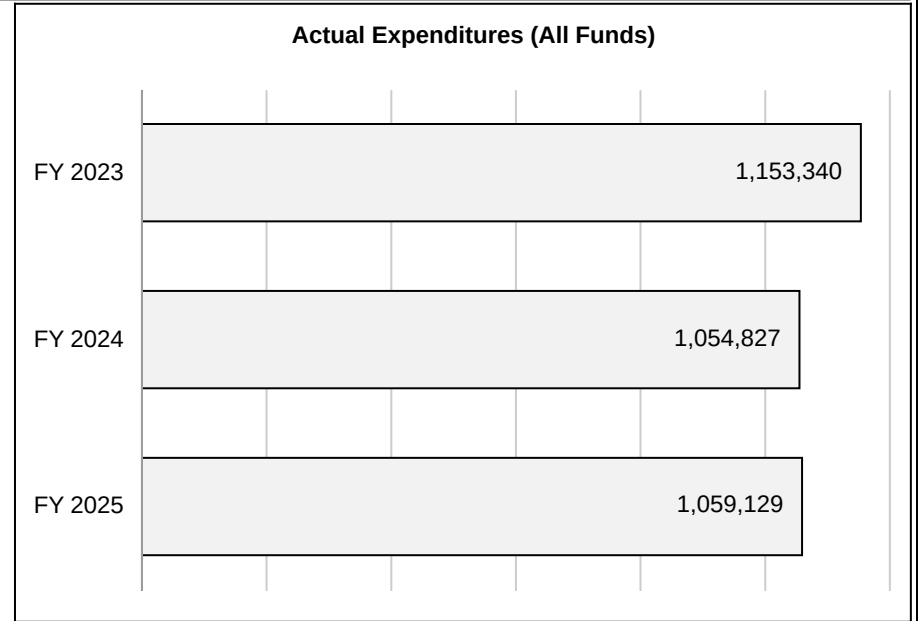
Dept Of Labor & Industrial Relations
Missouri Commission on Human Rights
CORE - Administration - Missouri Commission on Human Rights

Budget Unit 590030B

Bill Section 07.900

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,500,558	1,620,853	1,668,868	1,736,543
Less Reverted (All Funds)	(18,384)	(19,942)	(21,382)	(23,413)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,482,174	1,600,911	1,647,486	1,713,130
Actual Expenditures (all Fund	1,153,340	1,054,827	1,059,129	193,553
Unexpended (All Funds)	328,834	546,084	588,357	1,519,577
Unexpended by Fund:				
General Revenue	656	265	285	636,850
Federal	328,178	545,819	588,072	882,727
Other	0	0	0	0



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Missouri Commission on Human Rights**

Budget Unit 590030B

CORE - Administration - Missouri Commission on Human Rights

Bill Section 07.900

NOTES:

FY 2022 - Includes \$12,681 for the FY 2022 pay plan and increase of \$229 for the statewide mileage reimbursement increase.

FY 2023 - Includes increase of \$86,730 for the FY 2023 pay plan, \$12,681 for the FY 2022 cost to continue, and \$229 for the statewide mileage increase.

FY 2024 - Includes increase of \$120,092 for the FY 2024 pay plan and \$203 for the statewide mileage increase.

FY 2025 - Includes increase of \$48,015 for the FY 2025 pay plan.

FY 2026 - Includes increase of \$67,616 for the FY 2026 time of service pay plan and \$59 for the statewide mileage increase.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Missouri Commission on Human Rights
CORE - Administration - Missouri Commission on Human Rights

Budget Unit 590030B

Bill Section 07.900

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	25.70	763,996	852,085	0	1,616,081	
	EE	0.00	16,426	104,006	0	120,432	
	PD	0.00	10	20	0	30	
	TRF	0.00	0	0	0	0	
	Total	25.70	780,432	956,111	0	1,736,543	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	25.70	763,996	852,085	0	1,616,081	
	EE	0.00	16,426	104,006	0	120,432	
	PD	0.00	10	20	0	30	
	TRF	0.00	0	0	0	0	
	Total	25.70	780,432	956,111	0	1,736,543	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Missouri Commission on Human Rights

Budget Unit 590030B

CORE - Administration - Missouri Commission on Human Rights

Bill Section 07.900

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.59B.001	15995	PS	0.00	0	0	0	0	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.001	15996	PS	0.00	0	0	0	0	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.021	15997	EE	0.00	0	0	0	0	Core reallocation to align with planned spending.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	25.70	763,996	852,085	0	1,616,081	
			EE	0.00	16,426	104,006	0	120,432	
			PD	0.00	10	20	0	30	
			TRF	0.00	0	0	0	0	
Total				25.70	780,432	956,111	0	1,736,543	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Missouri Commission on Human Rights
CORE - Administration - Missouri Commission on Human Rights

Budget Unit 590030B

Bill Section 07.900

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	1,397	0.00	0	0.00	14,929	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,548,465	25.70	1,009,509	18.30	1,616,081	25.70	167,359	2.96	1,616,081	25.70	0	0.00
Planned Hourly Wages	0	0.00	7,059	0.17	0	0.00	3,140	0.08	0	0.00	0	0.00
Total PS	1,548,465	25.70	1,017,965	18.47	1,616,081	25.70	185,427	3.03	1,616,081	25.70	0	0.00
In State Travel	11,161	0.00	2,038	0.00	11,218	0.00	656	0.00	11,218	0.00	0	0.00
Out of State Travel	5,510	0.00	0	0.00	5,512	0.00	0	0.00	5,512	0.00	0	0.00
Supplies	16,852	0.00	6,527	0.00	16,852	0.00	632	0.00	16,852	0.00	0	0.00
Professional Development	5,000	0.00	4,654	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Communications Services and Supplies	19,730	0.00	9,747	0.00	19,730	0.00	2,696	0.00	17,234	0.00	0	0.00
Professional Services	17,010	0.00	6,197	0.00	17,010	0.00	2,221	0.00	17,010	0.00	0	0.00
Maintenance and Repair Services	5,010	0.00	5,114	0.00	5,010	0.00	282	0.00	5,010	0.00	0	0.00
Computer Equipment	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00
Office Equipment Expenses	1,510	0.00	55	0.00	1,510	0.00	0	0.00	1,510	0.00	0	0.00
Other Equipment	510	0.00	3,006	0.00	510	0.00	1,190	0.00	3,006	0.00	0	0.00
Property and Improvements Expenses	20	0.00	0	0.00	20	0.00	0	0.00	20	0.00	0	0.00
Building Lease Payments Operating	20	0.00	0	0.00	20	0.00	0	0.00	20	0.00	0	0.00
Equipment Lease Payments	5,510	0.00	3,617	0.00	5,510	0.00	448	0.00	5,510	0.00	0	0.00
Miscellaneous Expenses	2,510	0.00	209	0.00	2,510	0.00	0	0.00	2,510	0.00	0	0.00
Rebillable Expenses	20	0.00	0	0.00	20	0.00	0	0.00	20	0.00	0	0.00
Total EE	120,373	0.00	41,164	0.00	120,432	0.00	8,126	0.00	120,432	0.00	0	0.00
Refunds Expense	20	0.00	0	0.00	20	0.00	0	0.00	20	0.00	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Missouri Commission on Human Rights

Budget Unit 590030B

CORE - Administration - Missouri Commission on Human Rights

Bill Section 07.900

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Total PSD	30	0.00	0	0.00	30	0.00	0	0.00	30	0.00	0	0.00
Grand Total	1,668,868	25.70	1,059,129	18.47	1,736,543	25.70	193,553	3.03	1,736,543	25.70	0	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Missouri Commission on Human Rights
CORE - Martin Luther King Jr. Celebration Commission

Budget Unit 590031B
Bill Section 07.900

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,782	0	600	8,382
PSD	47,518	0	4,400	51,918
TRF	0	0	0	0
Total	55,300	0	5,000	60,300

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1438:Martin Luther King Jr State Celebration Commission Fu

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19 to consider and recommend appropriate activities for the recognition and celebration of Martin Luther King, Jr. Day in Missouri. Membership was expanded by Executive Orders 86-28 and 95-22. The Commission, which consists of individuals appointed by the Governor, evaluates proposals from throughout the state and selects proposals to receive financial assistance for MLK, Jr. Day recognition service projects and events.

3. PROGRAM LISTING (list programs included in this core funding)

Martin Luther King, Jr. State Celebration Commission

CORE DECISION ITEM

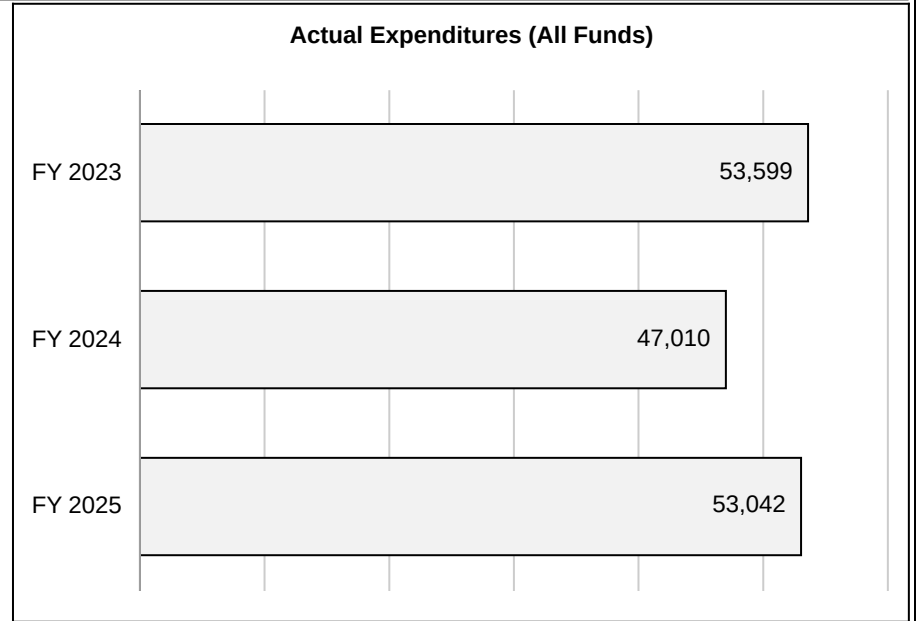
Dept Of Labor & Industrial Relations
Missouri Commission on Human Rights
CORE - Martin Luther King Jr. Celebration Commission

Budget Unit 590031B

Bill Section 07.900

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	60,257	60,300	60,300	60,300
Less Reverted (All Funds)	(1,658)	(1,659)	(1,659)	(1,659)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	58,599	58,641	58,641	58,641
Actual Expenditures (all Fund	53,599	47,010	53,042	0
Unexpended (All Funds)	5,000	11,631	5,599	58,641
Unexpended by Fund:				
General Revenue	0	6,631	599	53,641
Federal	0	0	0	0
Other	5,000	5,000	5,000	5,000



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 - Includes an increase of \$67 for statewide mileage reimbursement increase.

FY 2024 - Includes an increase of \$43 for statewide mileage reimbursement increase.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Missouri Commission on Human Rights
CORE - Martin Luther King Jr. Celebration Commission

Budget Unit 590031B

Bill Section 07.900

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	2,902	0	600	3,502	
	PD	0.00	52,398	0	4,400	56,798	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,300	0	5,000	60,300	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	2,902	0	600	3,502	
	PD	0.00	52,398	0	4,400	56,798	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,300	0	5,000	60,300	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Missouri Commission on Human Rights
CORE - Martin Luther King Jr. Celebration Commission

Budget Unit 590031B

Bill Section 07.900

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.59B.022	18328	EE	0.00	4,880	0	0	4,880	Core reallocation to align with planned spending.
Core Reallocation	CRA.59B.022	18328	PD	0.00	(4,880)	0	0	(4,880)	Core reallocation to align with planned spending.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	7,782	0	600	8,382	
			PD	0.00	47,518	0	4,400	51,918	
			TRF	0.00	0	0	0	0	
			Total	0.00	55,300	0	5,000	60,300	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Missouri Commission on Human Rights
CORE - Martin Luther King Jr. Celebration Commission

Budget Unit 590031B

Bill Section 07.900

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	1,820	0.00	0	0.00	1,820	0.00	0	0.00	1,820	0.00	0	0.00
Supplies	682	0.00	0	0.00	682	0.00	0	0.00	682	0.00	0	0.00
Professional Development	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Communications Services and Supplies	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Professional Services	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Building Lease Payments Operating	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Equipment Lease Payments	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Miscellaneous Expenses	200	0.00	4,980	0.00	200	0.00	0	0.00	5,080	0.00	0	0.00
Total EE	3,502	0.00	4,980	0.00	3,502	0.00	0	0.00	8,382	0.00	0	0.00
Program Disbursements	56,798	0.00	48,062	0.00	56,798	0.00	0	0.00	51,918	0.00	0	0.00
Total PSD	56,798	0.00	48,062	0.00	56,798	0.00	0	0.00	51,918	0.00	0	0.00
Grand Total	60,300	0.00	53,042	0.00	60,300	0.00	0	0.00	60,300	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 590030B BUDGET UNIT NAME: Missouri Commission on Human Rights APPROPRIATION BILL SECTION: 7.900	DEPARTMENT: Labor and Industrial Relations DIVISION: Missouri Commission on Human Rights
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Missouri Commission on Human Rights is requesting 10% flexibility for Fund 0101. This will allow the commission to adjust its budget as it responds to discrimination complaints and address any changes in federal funding.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations should there be changes in federal funding during the fiscal year and to meet any unanticipated costs.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590032B

CORE - Legal Expense Fund Transfer

Bill Section 07.905

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In FY 2019, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590032B

CORE - Legal Expense Fund Transfer

Bill Section 07.905

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	1	1	1	1	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	1	1	1	1							
Unexpended by Fund:											
General Revenue	1	1	1	1	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590032B

CORE - Legal Expense Fund Transfer

Bill Section 07.905

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590032B

CORE - Legal Expense Fund Transfer

Bill Section 07.905

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590032B

CORE - Legal Expense Fund Transfer

Bill Section 07.905

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Dept Of Labor & Industrial Relations																
009700 - STATE DEPARTMENT DIRECTOR	167,710	1.00	171,774	1.00	183,141	1.00	30,507	0.17	183,141	1.00	0	0.00	0	0.00	0	0.00
009702 - DEPUTY STATE DEPT DIRECTOR	129,005	1.00	128,839	1.00	141,906	1.00	23,114	0.17	141,906	1.00	0	0.00	0	0.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	360,005	4.00	164,717	1.86	366,161	4.00	27,700	0.34	336,161	4.00	0	0.00	0	0.00	0	0.00
009705 - DIVISION DIRECTOR	560,455	4.75	377,085	3.41	576,501	4.75	54,800	0.50	583,598	4.75	0	0.00	0	0.00	0	0.00
009707 - DESIGNATED PRINCIPAL ASST DIV	760,991	9.00	627,757	6.50	827,626	9.00	89,349	0.83	812,626	9.00	0	0.00	0	0.00	0	0.00
009734 - LEGAL COUNSEL	868,135	10.00	532,729	6.63	936,910	10.00	68,118	0.79	864,674	9.00	0	0.00	0	0.00	0	0.00
009735 - CHIEF COUNSEL	228,407	2.00	228,112	2.00	258,610	2.00	25,210	0.18	258,610	2.00	0	0.00	0	0.00	0	0.00
009739 - COMMISSION MEMBER	273,151	2.00	259,320	1.90	285,443	2.00	47,233	0.33	285,443	2.00	0	0.00	0	0.00	0	0.00
009740 - COMMISSION CHAIRMAN	136,576	1.00	136,399	1.00	142,722	1.00	23,104	0.17	142,722	1.00	0	0.00	0	0.00	0	0.00
009741 - BOARD MEMBER	4,487	0.00	0	0.00	4,487	0.00	0	0.00	4,487	0.00	0	0.00	0	0.00	0	0.00
009752 - CLERK	1,727,675	29.07	0	0.00	1,682,239	30.32	0	0.00	1,679,433	25.82	0	0.00	0	0.00	0	0.00
009755 - OFFICE WORKER MISCELLANEOUS	27,519	0.49	0	0.00	27,519	0.49	0	0.00	27,519	0.49	0	0.00	0	0.00	0	0.00
009768 - DEPUTY GENERAL COUNSEL	100,195	1.00	100,064	1.00	103,201	1.00	17,200	0.17	103,201	1.00	0	0.00	0	0.00	0	0.00
009810 - MISCELLANEOUS TECHNICAL	67,412	1.00	0	0.00	62,740	1.00	0	0.00	58,670	1.00	0	0.00	0	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	61,369	0.49	0	0.00	61,369	0.49	0	0.00	61,369	0.49	0	0.00	0	0.00	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	91,504	2.00	51,028	0.55	92,957	2.00	1,042	0.02	91,504	2.00	0	0.00	0	0.00	0	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	574,266	10.10	437,253	7.73	605,325	10.10	76,837	1.29	605,325	10.10	0	0.00	0	0.00	0	0.00
009878 - PRINCIPAL ASST BOARD/COMISSON	86,914	1.00	84,320	1.00	95,605	1.00	13,438	0.17	95,605	1.00	0	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	804,972	16.50	317,528	8.71	815,727	16.50	53,656	1.43	800,555	14.50	0	0.00	0	0.00	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	646,449	12.00	329,890	8.53	663,701	12.00	51,791	1.29	697,701	13.00	0	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	270,271	5.75	189,243	3.95	279,299	5.75	33,044	0.67	294,299	6.25	0	0.00	0	0.00	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	137,152	2.00	217,870	3.00	228,947	3.00	39,615	0.50	238,047	3.00	0	0.00	0	0.00	0	0.00
02CS10 - ASSOCIATE CUSTOMER SERVICE RE	0	0.00	48,453	1.39	700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02CS20 - CUSTOMER SERVICE REP	710,052	20.00	494,698	12.59	746,061	20.00	91,407	2.29	746,061	19.00	0	0.00	0	0.00	0	0.00
02CS30 - LEAD CUSTOMER SERVICE REP	161,361	4.00	81,167	1.83	83,015	2.00	0	0.00	83,015	2.00	0	0.00	0	0.00	0	0.00
02CS40 - CUSTOMER SERVICE SUPERVISOR	162,197	3.00	108,109	2.00	111,916	2.00	18,563	0.33	112,491	2.00	0	0.00	0	0.00	0	0.00
02HC10 - HUMAN RIGHTS OFFICER	906,088	15.00	578,059	11.77	921,001	15.00	92,025	1.83	921,001	15.00	0	0.00	0	0.00	0	0.00
02HC20 - SENIOR HUMAN RIGHTS OFFICER	263,164	4.00	143,595	2.25	270,682	4.00	22,358	0.33	200,381	4.00	0	0.00	0	0.00	0	0.00
02PS10 - PROGRAM ASSISTANT	0	0.00	3,784	0.08	0	0.00	7,625	0.17	45,870	1.00	0	0.00	0	0.00	0	0.00
02PS20 - PROGRAM SPECIALIST	54,967	1.00	54,897	1.00	56,066	1.00	4,649	0.08	56,066	1.00	0	0.00	0	0.00	0	0.00
02PS40 - PROGRAM COORDINATOR	4,704,037	24.40	1,021,378	16.75	4,788,107	24.40	179,209	2.79	2,356,364	23.40	0	0.00	0	0.00	0	0.00
02PS50 - PROGRAM MANAGER	1,165,851	11.00	930,500	10.90	1,245,430	11.00	164,083	1.79	1,247,930	11.00	0	0.00	0	0.00	0	0.00
02RD10 - RESEARCH/DATA ASSISTANT	40,384	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02RD20 - ASSOC RESEARCH/DATA ANALYST	192,362	4.00	159,639	3.64	202,829	4.00	23,491	0.54	252,829	5.00	0	0.00	0	0.00	0	0.00
02RD30 - RESEARCH/DATA ANALYST	111,237	2.00	112,842	2.00	119,719	2.00	19,892	0.33	202,463	3.00	0	0.00	0	0.00	0	0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	145,023	2.00	141,603	2.00	147,107	2.00	23,991	0.33	147,177	2.00	0	0.00	0	0.00	0	0.00
02RM20 - SENIOR RISK/CLAIMS TECHNICIAN	53,637	1.00	39,750	1.00	57,609	1.00	7,116	0.17	45,231	1.00	0	0.00	0	0.00	0	0.00
02RM40 - RISK/CLAIMS SPECIALIST	63,738	1.00	56,687	1.00	78,560	1.00	9,957	0.17	63,108	1.00	0	0.00	0	0.00	0	0.00
02RM50 - SENIOR RISK/CLAIMS SPECIALIST	97,266	1.00	76,972	1.03	105,691	1.00	12,564	0.17	78,568	1.00	0	0.00	0	0.00	0	0.00
03MM20 - SENIOR MULTIMEDIA SPECIALIST	96,535	2.00	96,447	2.00	97,501	2.00	14,184	0.29	97,501	2.00	0	0.00	0	0.00	0	0.00
03PR10 - PUBLIC RELATIONS SPECIALIST	41,230	1.00	41,461	1.00	42,475	1.00	7,023	0.17	83,965	2.00	0	0.00	0	0.00	0	0.00
03PR20 - SR PUBLIC RELATIONS SPECIALIST	171,468	3.00	119,935	2.00	183,477	3.00	21,516	0.33	183,477	3.00	0	0.00	0	0.00	0	0.00
03PR30 - PUBLIC RELATIONS COORDINATOR	59,455	1.00	59,378	1.00	61,239	1.00	10,206	0.17	61,239	1.00	0	0.00	0	0.00	0	0.00
08TD10 - IN-SERVICE TRAINER	44,376	1.00	23,151	0.52	44,820	1.00	0	0.00	0	1.00	0	0.00	0	0.00	0	0.00
08TD20 - STAFF DEVELOPMENT TRAINER	115,518	2.00	122,835	2.20	116,642	2.00	27,530	0.50	165,679	2.00	0	0.00	0	0.00	0	0.00
08TD40 - SR STAFF DEV TRAINING SPEC	65,790	1.00	62,964	0.96	69,737	1.00	1,231	0.02	69,737	1.00	0	0.00	0	0.00	0	0.00
11AB20 - AGENCY BUDGET SENIOR ANALYST	66,393	1.00	0	0.00	71,893	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AC20 - ACCOUNTS ASSISTANT	40,440	1.00	40,332	1.00	40,844	1.00	6,781	0.17	40,844	1.00	0	0.00	0	0.00	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	54,171	1.25	37,561	0.89	45,635	1.00	5,320	0.13	45,635	1.00	0	0.00	0	0.00	0	0.00
11AC50 - ACCOUNTANT	210,444	3.00	128,618	2.44	215,425	3.00	26,137	0.50	221,373	4.00	0	0.00	0	0.00	0	0.00
11AC60 - INTERMEDIATE ACCOUNTANT	56,760	1.00	72,142	1.21	128,040	2.00	0	0.00	128,040	2.00	0	0.00	0	0.00	0	0.00
11AB30 - AGENCY BUDGET SPECIALIST	0	0.00	65,618	0.92	3,612	0.00	12,130	0.17	75,505	1.00	0	0.00	0	0.00	0	0.00
11AC70 - SENIOR ACCOUNTANT	141,162	2.00	139,739	2.04	153,507	2.00	25,735	0.35	153,507	2.00	0	0.00	0	0.00	0	0.00
11AC80 - ACCOUNTANT SUPERVISOR	74,240	1.00	75,001	1.01	81,664	1.00	13,301	0.17	81,664	1.00	0	0.00	0	0.00	0	0.00
11AC90 - ACCOUNTANT MANAGER	190,558	2.00	102,475	1.00	112,869	1.00	18,384	0.17	112,869	1.00	0	0.00	0	0.00	0	0.00
11PN10 - PROCUREMENT ASSOCIATE	38,865	1.00	41,527	1.00	39,281	1.00	6,982	0.17	39,281	1.00	0	0.00	0	0.00	0	0.00
11PN20 - PROCUREMENT ANALYST	55,185	1.00	23,242	0.45	0	0.00	9,122	0.17	55,640	0.00	0	0.00	0	0.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	72,429	1.00	23,276	0.39	59,857	1.00	0	0.00	0	1.00	0	0.00	0	0.00	0	0.00
11PN40 - PROCUREMENT SUPERVISOR	0	0.00	60,646	0.82	76,883	1.00	13,023	0.17	76,883	1.00	0	0.00	0	0.00	0	0.00
12HR20 - HUMAN RESOURCES GENERALIST	150,008	3.00	90,266	1.77	101,071	2.00	8,524	0.15	101,071	2.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
12HR30 - HUMAN RESOURCES SPECIALIST	62,771	1.00	66,396	1.06	69,048	1.00	11,247	0.17	69,048	1.00	0	0.00	0	0.00	0	0.00
12HR40 - HUMAN RESOURCES MANAGER	74,240	1.00	140,865	1.92	86,721	1.00	24,151	0.31	157,022	1.00	0	0.00	0	0.00	0	0.00
13BE10 - BENEFIT PROGRAM ASSOCIATE	12,446,194	11.00	332,720	9.10	3,458,411	11.00	55,320	1.46	1,974,160	11.00	0	0.00	0	0.00	0	0.00
13BE30 - BENEFIT PROGRAM SPECIALIST	18,238,463	237.60	6,858,832	164.58	11,474,921	237.60	1,108,194	25.97	11,774,921	237.60	0	0.00	0	0.00	0	0.00
13BE40 - BENEFIT PROGRAM SR SPECIALIST	9,781,783	54.00	1,239,943	25.92	3,872,497	54.00	197,397	3.93	3,806,774	54.00	0	0.00	0	0.00	0	0.00
13BE50 - BENEFIT PROGRAM SUPERVISOR	2,184,879	29.00	1,539,206	28.32	2,304,505	29.00	258,589	4.50	2,149,460	29.00	0	0.00	0	0.00	0	0.00
15CR10 - COURT REPORTER	947,673	15.00	600,231	9.18	995,058	15.00	64,296	0.94	975,058	13.00	0	0.00	0	0.00	0	0.00
15CR20 - COURT REPORTER SUPERVISOR	209,140	3.00	203,731	2.89	298,373	4.00	45,575	0.62	298,373	4.00	0	0.00	0	0.00	0	0.00
15HA10 - ASSOC HEARINGS/APPEALS REFEREE	465,574	8.00	149,273	2.71	480,311	8.00	19,005	0.33	480,311	8.00	0	0.00	0	0.00	0	0.00
15HA20 - HEARINGS/APPEALS REFEREE	670,119	10.00	421,876	6.51	692,856	10.00	57,052	0.83	692,856	10.00	0	0.00	0	0.00	0	0.00
15HA30 - SR HEARINGS/APPEALS REFEREE	1,393,647	15.00	633,667	8.42	1,437,513	15.00	102,582	1.32	1,437,513	15.00	0	0.00	0	0.00	0	0.00
15HA40 - HEARINGS/APPEALS REFEREE MGR	169,773	2.00	168,812	2.00	180,760	2.00	29,651	0.33	180,760	2.00	0	0.00	0	0.00	0	0.00
15LS10 - DOCKET CLERK	738,721	19.00	713,755	18.38	803,267	20.00	115,609	2.91	803,267	20.00	0	0.00	0	0.00	0	0.00
15LS20 - SENIOR DOCKET CLERK	147,273	3.00	123,744	2.52	154,757	3.00	23,590	0.46	155,757	3.00	0	0.00	0	0.00	0	0.00
15LS40 - PARALEGAL	104,057	2.00	99,916	2.00	109,534	2.00	17,359	0.33	109,534	2.00	0	0.00	0	0.00	0	0.00
20CI20 - SR NON-COMMISSION INVESTIGATOR	422,675	8.00	396,092	7.50	425,252	8.00	58,873	1.09	432,252	8.00	0	0.00	0	0.00	0	0.00
20CI50 - NON-COMMSSN INVESTIGATOR SPV	120,716	2.00	113,015	1.88	132,789	2.00	5,281	0.08	124,789	2.00	0	0.00	0	0.00	0	0.00
20CI70 - INVESTIGATIONS MANAGER	69,551	1.00	70,596	1.00	70,942	1.00	12,781	0.17	79,942	1.00	0	0.00	0	0.00	0	0.00
21OI10 - HEALTH AND SAFETY ANALYST	393,765	5.23	359,177	6.33	398,914	5.23	57,603	1.00	408,624	5.23	0	0.00	0	0.00	0	0.00
21OI20 - SR HEALTH AND SAFETY ANALYST	630,292	10.00	272,434	4.63	645,416	10.00	41,295	0.67	583,914	9.00	0	0.00	0	0.00	0	0.00
21OI30 - HEALTH AND SAFETY SPECIALIST	0	0.00	60,072	1.00	3,007	0.00	10,476	0.17	54,799	1.00	0	0.00	0	0.00	0	0.00
21OI40 - HEALTH AND SAFETY SUPERVISOR	150,149	2.00	142,551	2.00	164,422	2.00	25,573	0.33	164,422	2.00	0	0.00	0	0.00	0	0.00
21OI50 - HEALTH AND SAFETY MANAGER	240,840	3.00	241,145	3.00	255,101	3.00	42,215	0.50	309,505	4.00	0	0.00	0	0.00	0	0.00
21RB10 - REGULATORY INSPECTOR	0	0.00	0	0.00	36,000	1.00	0	0.00	36,000	1.00	0	0.00	0	0.00	0	0.00
21RB20 - SENIOR REGULATORY INSPECTOR	45,433	1.00	37,838	0.83	48,157	1.00	7,998	0.17	48,657	1.00	0	0.00	0	0.00	0	0.00
21RB40 - REGULATORY AUDITOR	2,058,054	17.00	1,119,224	25.77	2,153,340	18.00	162,092	3.60	2,056,554	24.00	0	0.00	0	0.00	0	0.00
21RB50 - SENIOR REGULATORY AUDITOR	3,024,133	48.00	801,900	16.72	3,031,553	47.00	152,278	3.04	3,012,804	43.00	0	0.00	0	0.00	0	0.00
21RB60 - REGULATORY AUDITOR SUPERVISO	1,096,976	9.00	350,280	6.44	1,125,369	9.00	67,297	1.17	735,428	11.00	0	0.00	0	0.00	0	0.00
21RB70 - REGULATORY COMPLIANCE MANAGE	282,533	4.00	284,067	4.00	310,978	4.00	50,961	0.67	325,008	4.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	607,019	0.00	0	0.00	548,319	0.00	0	0.00	0	0.00	0	0.00
P13BE1 - BENEFIT PROGRAM ASSOCIATE	0	0.00	(165)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
S02003 - CHIEF ADMINISTRATIVE LAW JUDGE	756,020	5.00	556,684	3.71	604,816	4.00	94,816	0.62	609,816	4.00	0	0.00	0	0.00	0	0.00
S02004 - ADMINISTRATIVE LAW JUDGE	3,353,197	23.00	2,872,736	20.00	3,548,484	24.00	452,721	3.08	3,543,484	24.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	258,419	0.00	0	0.00	49,071	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	523,818	10.62	0	0.00	82,239	1.69	15,000	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	69	0.00	0	0.00	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	78,939,652	788.63	31,585,591	556.54	59,103,192	788.63	5,083,026	86.55	54,873,192	788.63	0	0.00	0	0.00	0	0.00
Total General Revenue	1,879,757	22.22	1,718,151	32.06	3,161,990	22.22	293,331	5.00	3,161,990	22.22	0	0.00	0	0.00	0	0.00
Total Federal	64,953,033	591.05	20,214,801	386.47	43,431,619	591.05	3,306,230	60.78	36,501,619	584.05	0	0.00	0	0.00	0	0.00
Total Other Funds	12,106,862	175.36	9,652,639	138.01	12,509,583	175.36	1,483,464	20.76	15,209,583	182.36	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts