



FY 2018 Budget Request

Governor's Recommendations

Missouri Department of Labor and Industrial Relations | Tammy Cavender, Acting Director

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ERIC R. GREITENS
GOVERNOR

TAMMY CAVENDER
ACTING DEPARTMENT DIRECTOR

February 9, 2017

The Honorable Eric R. Greitens
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Greitens:

I am pleased to present the Governor's Recommended Budget for Fiscal Year 2018 for the Missouri Department of Labor and Industrial Relations. In order to continue our mission to promote industry and labor and protect the rights and safety of Missouri's workforce, we have reallocated core resources within and between various budgeting organizations. The Department remains dedicated to the vision of employees and businesses succeeding together in safe, healthy workplaces free from unlawful discrimination.

Should you have questions or need additional information, please contact me at 573-751-3978.

Sincerely,

Tammy Cavender
Acting Director

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OVERVIEW AND REPORTS

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic security and safe and healthy workplaces; protects wage earners and individuals against discrimination by improving working conditions, enforcing labor, and anti-discrimination laws; and helps those who are unemployed or injured on the job. Department agencies and programs are:

- ❑ Director and Staff – Centralized Administrative Functions, Policy Determination, and Legislation
- ❑ Labor and Industrial Relations Commission – Higher Level Review (Appeals and Objections)
- ❑ Division of Labor Standards – Wage & Hour, Mine & Cave Inspection, On-Site Consultation, and Mine Safety & Health Training
- ❑ State Board of Mediation – A quasi-judicial board responsible for determining public sector bargaining units and representation status
- ❑ Division of Workers' Compensation – Workers' Compensation, including Second Injury Fund Benefits, Line of Duty Compensation, and Tort Victims' Compensation
- ❑ Division of Employment Security – Unemployment Insurance Benefits, Disaster Unemployment and Trade Act Unemployment, Employer Contributions and Appeals
- ❑ Missouri Commission on Human Rights – Prevention/Elimination of Illegal Discrimination and Administrative Coordination for the Martin Luther King Jr., Commission

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FYS 2014 - 2016**

Program or Division Name	Type of Report	Date Issued	Website
Missouri State Auditor - Prevailing Wage Program	Audit Report	12/2016	https://app.auditor.mo.gov/Repository/Press/2016137238627.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2015	Audit Report	03/2016	http://app.auditor.mo.gov/Repository/Press/2016016718198.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2014	Audit Report	03/2015	http://www.auditor.mo.gov/Repository/Press/2015014480075.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2013	Audit Report	03/2014	http://www.auditor.mo.gov/Repository/Press/2014017593543.pdf

DIRECTOR AND STAFF

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
Core	Administration	HB Section	07.800

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	2,645,611	0	2,645,611		PS	0	2,645,611	0	2,645,611	
EE	0	2,858,165	0	2,858,165		EE	0	2,858,165	0	2,858,165	
PSD	0	2	0	2		PSD	0	2	0	2	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	5,503,778	0	5,503,778		Total	0	5,503,778	0	5,503,778	
FTE	0.00	49.90	0.00	49.90		FTE	0.00	49.90	0.00	49.90	
Est. Fringe	0	1,236,621	0	1,236,621		Est. Fringe	0	1,236,621	0	1,236,621	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Director and Staff provides support functions to the various departmental agencies: administrative services, financial management, human resources, legal services, public information and research and analysis. The cost of these administrative functions is shared among the programs within the department that benefit from these services through the Administrative Fund Transfer.

The DOLIR Administrative Fund is classified as a Federal fund; however, its funding sources via transfer are: General Revenue \$469,534 (3.91%); Workers' Comp \$1,981,490 (16.51%); Special Employment Security \$330,531 (2.75%); and Federal Funds \$9,221,789 (76.83%). The Administrative Fund Transfer core request appears later in the budget request.

The PS core request includes funding for some retirees' life insurance premiums and has been reduced by \$5,000 (from \$55,000 to \$50,000) as expenditures are declining and are not expected to increase.

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

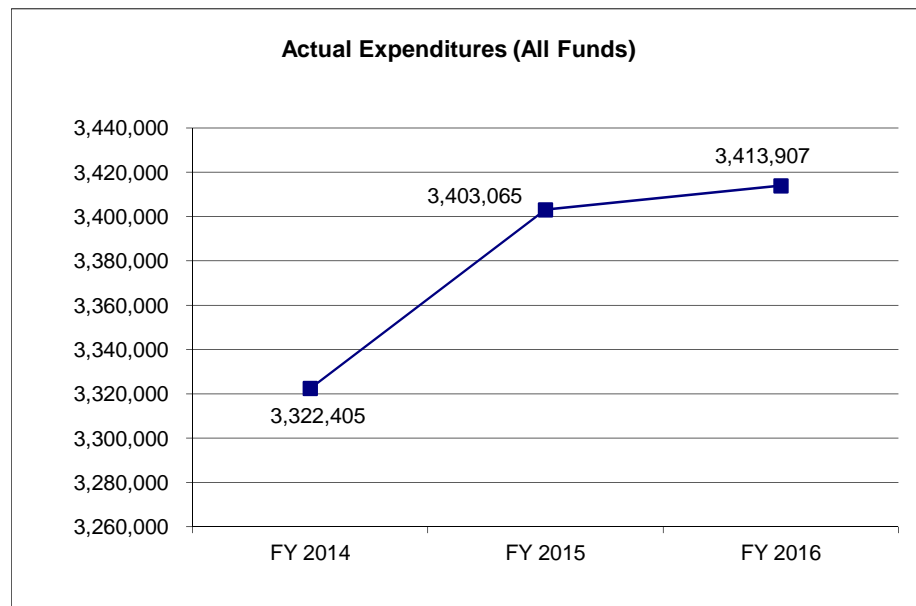
Administration

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
Core	Administration	HB Section	07.800

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,754,406	5,463,749	5,467,884	5,508,778
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,754,406	5,463,749	5,467,884	N/A
Actual Expenditures (All Funds)	3,322,405	3,403,065	3,413,907	N/A
Unexpended (All Funds)	2,432,001	2,060,684	2,053,977	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,432,001	2,060,684	2,053,977	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



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:

- (1) Includes (\$314,700) core reallocation to DES from the central supply system, \$12,475 Cost to Continue for FY 2014 Pay Plan, and \$11,568 for FY 2015 Pay Plan.
- (2) Includes \$13,674 Cost to Continue FY 2015 Pay Plan, reduction for the Office of Community Engagement PS (\$5,736), and Statewide Dues Allocation (\$3,803).
- (3) Includes a (\$10,000) core reduction to Retiree Life Insurance Premium and \$50,894 for the FY 2017 Pay Plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL DIRECTOR AND STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	49.90	0	2,650,611	0	2,650,611	
				EE	0.00	0	2,857,691	0	2,857,691	
				PD	0.00	0	476	0	476	
				Total	49.90	0	5,508,778	0	5,508,778	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	260	2926		PS	0.00	0	(5,000)	0	(5,000)	Reduction in amounts charged by MOSERS.
Core Reallocation	475	1870		EE	0.00	0	474	0	474	Core reallocations to better reflect planned expenditures.
Core Reallocation	475	1870		PD	0.00	0	(474)	0	(474)	Core reallocations to better reflect planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	(5,000)	0	(5,000)	
DEPARTMENT CORE REQUEST										
				PS	49.90	0	2,645,611	0	2,645,611	
				EE	0.00	0	2,858,165	0	2,858,165	
				PD	0.00	0	2	0	2	
				Total	49.90	0	5,503,778	0	5,503,778	
GOVERNOR'S RECOMMENDED CORE										
				PS	49.90	0	2,645,611	0	2,645,611	
				EE	0.00	0	2,858,165	0	2,858,165	
				PD	0.00	0	2	0	2	
				Total	49.90	0	5,503,778	0	5,503,778	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	2,406,701	45.42	2,650,611	49.90	2,645,611	49.90	2,645,611	49.90
TOTAL - PS	2,406,701	45.42	2,650,611	49.90	2,645,611	49.90	2,645,611	49.90
EXPENSE & EQUIPMENT								
DEPT OF LABOR RELATIONS ADMIN	695,497	0.00	1,407,691	0.00	1,408,165	0.00	1,408,165	0.00
UNEMPLOYMENT COMP ADMIN	311,709	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL - EE	1,007,206	0.00	2,857,691	0.00	2,858,165	0.00	2,858,165	0.00
PROGRAM-SPECIFIC								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	476	0.00	2	0.00	2	0.00
TOTAL - PD	0	0.00	476	0.00	2	0.00	2	0.00
TOTAL	3,413,907	45.42	5,508,778	49.90	5,503,778	49.90	5,503,778	49.90
GRAND TOTAL	\$3,413,907	45.42	\$5,508,778	49.90	\$5,503,778	49.90	\$5,503,778	49.90

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62601C BUDGET UNIT NAME: Director and Staff HOUSE BILL SECTION: 7.800	DEPARTMENT: Labor and Industrial Relations DIVISION: Director and Staff
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	GOVERNOR'S RECOMMENDATION
The Director and Staff is requesting 10% flexibility within Fund 0122. The Department continues to react to unemployment insurance program changes and workload volume. Unexpected expenses related to these programs may occur and/or additional staff may be needed due to the workload.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.
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; 25% 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 utilize any additional federal funding which may become available during the fiscal year and to continue operations should there be any unexpected costs.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	64,462	2.01	99,046	3.00	99,046	3.00	99,046	3.00
SR OFFICE SUPPORT ASSISTANT	54,156	2.00	59,319	2.00	60,236	2.00	60,236	2.00
STOREKEEPER I	25,782	1.00	26,340	1.00	26,340	1.00	26,340	1.00
PROCUREMENT OFCR I	32,772	0.90	37,626	1.00	40,304	1.00	40,304	1.00
PROCUREMENT OFCR II	55,755	1.16	55,374	1.00	51,056	1.00	51,056	1.00
OFFICE SERVICES COOR	44,304	1.00	45,190	1.00	47,192	1.00	47,192	1.00
ACCOUNT CLERK II	11,141	0.42	28,054	1.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	40,442	1.00	43,304	1.00	43,304	1.00
ACCOUNTANT III	44,304	1.00	45,190	1.00	45,192	1.00	45,192	1.00
ACCOUNTING SPECIALIST I	23,350	0.64	36,928	1.00	38,304	1.00	38,304	1.00
ACCOUNTING SPECIALIST II	41,172	1.00	41,995	1.00	44,000	1.00	44,000	1.00
BUDGET ANAL II	45,974	1.00	46,989	1.00	46,992	1.00	46,992	1.00
BUDGET ANAL III	57,744	1.00	58,899	1.00	58,896	1.00	58,896	1.00
ACCOUNTING CLERK	16,044	0.58	0	0.00	29,556	1.00	29,556	1.00
PERSONNEL OFFICER	52,092	1.00	53,134	1.00	55,368	1.00	55,368	1.00
PERSONNEL ANAL II	86,017	2.00	87,920	2.00	81,084	2.00	81,084	2.00
RESEARCH ANAL I	32,628	1.00	33,281	1.00	35,276	1.00	35,276	1.00
PUBLIC INFORMATION SPEC II	34,944	1.00	42,028	1.00	42,640	1.00	42,640	1.00
TRAINING TECH II	41,146	0.91	46,059	1.00	47,868	1.00	47,868	1.00
TRAINING TECH III	62,105	1.20	60,086	1.00	55,112	1.00	55,112	1.00
EXECUTIVE I	30,984	1.00	31,604	1.00	31,608	1.00	31,608	1.00
PERSONNEL CLERK	25,898	0.92	29,107	1.00	29,580	1.00	29,580	1.00
MANAGEMENT ANAL II ES	50,040	1.00	51,041	1.00	51,036	1.00	51,036	1.00
ADMINISTRATIVE ANAL I	1,482	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	83,374	1.96	86,696	2.00	86,700	2.00	86,700	2.00
GRAPHICS SPV	51,096	1.00	52,118	1.00	52,116	1.00	52,116	1.00
VIDEO SPECIALIST	27,279	0.70	38,299	1.00	39,708	1.00	39,708	1.00
FISCAL & ADMINISTRATIVE MGR B1	46,068	1.00	46,989	1.00	46,992	1.00	46,992	1.00
FISCAL & ADMINISTRATIVE MGR B3	76,255	1.00	77,780	1.00	77,780	1.00	77,780	1.00
RESEARCH MANAGER B2	61,332	1.00	62,559	1.00	62,556	1.00	62,556	1.00
LABOR & INDUSTRIAL REL MGR B3	93,084	1.00	94,946	1.00	94,944	1.00	94,944	1.00
STATE DEPARTMENT DIRECTOR	121,705	1.00	124,139	1.00	124,140	1.00	124,140	1.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
DEPUTY STATE DEPT DIRECTOR	111,605	1.00	113,837	1.00	113,832	1.00	113,832	1.00
DESIGNATED PRINCIPAL ASST DEPT	250,489	4.08	261,995	4.00	253,150	4.00	253,150	4.00
DESIGNATED PRINCIPAL ASST DIV	4,169	0.07	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	294,536	4.72	325,557	5.00	330,780	5.00	330,780	5.00
CHIEF COUNSEL	98,305	1.00	105,139	1.00	101,024	1.00	101,024	1.00
CLERK	113	0.01	41,203	1.90	41,203	1.90	41,203	1.90
MISCELLANEOUS TECHNICAL	501	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,546	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	108,474	2.06	108,702	2.00	110,696	2.00	110,696	2.00
BENEFITS	42,474	0.00	55,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PS	2,406,701	45.42	2,650,611	49.90	2,645,611	49.90	2,645,611	49.90
TRAVEL, IN-STATE	28,082	0.00	73,741	0.00	56,860	0.00	56,860	0.00
TRAVEL, OUT-OF-STATE	14,778	0.00	33,400	0.00	29,923	0.00	29,923	0.00
SUPPLIES	374,693	0.00	1,774,623	0.00	1,577,525	0.00	1,577,525	0.00
PROFESSIONAL DEVELOPMENT	24,414	0.00	70,505	0.00	49,431	0.00	49,431	0.00
COMMUNICATION SERV & SUPP	28,316	0.00	58,471	0.00	57,331	0.00	57,331	0.00
PROFESSIONAL SERVICES	334,847	0.00	571,998	0.00	697,950	0.00	697,950	0.00
M&R SERVICES	53,153	0.00	173,684	0.00	107,619	0.00	107,619	0.00
OFFICE EQUIPMENT	1,901	0.00	26,950	0.00	3,851	0.00	3,851	0.00
OTHER EQUIPMENT	6,110	0.00	21,691	0.00	12,372	0.00	12,372	0.00
PROPERTY & IMPROVEMENTS	7,700	0.00	10,724	0.00	15,592	0.00	15,592	0.00
BUILDING LEASE PAYMENTS	34,100	0.00	11	0.00	39,041	0.00	39,041	0.00
EQUIPMENT RENTALS & LEASES	6,268	0.00	13,245	0.00	12,691	0.00	12,691	0.00
MISCELLANEOUS EXPENSES	82,190	0.00	1,720	0.00	176,408	0.00	176,408	0.00
REBILLABLE EXPENSES	10,654	0.00	26,928	0.00	21,571	0.00	21,571	0.00
TOTAL - EE	1,007,206	0.00	2,857,691	0.00	2,858,165	0.00	2,858,165	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
REFUNDS	0	0.00	476	0.00	2	0.00	2	0.00
TOTAL - PD	0	0.00	476	0.00	2	0.00	2	0.00
GRAND TOTAL	\$3,413,907	45.42	\$5,508,778	49.90	\$5,503,778	49.90	\$5,503,778	49.90
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,413,907	45.42	\$5,508,778	49.90	\$5,503,778	49.90	\$5,503,778	49.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

1. What does this program do?

Administration provides the following support functions to six agencies: administrative services (procurement, forms and supply), financial management, human resources, legal services, public information, legislative affairs and research and analysis.

The cost of these administrative functions is shared among the programs within the department that benefit from these services. As a result, fiscal year 2017 is cost allocated as follows: General Revenue \$467,823 (3.90%); Workers' Comp \$1,911,805 (15.93%); Special Employment Security \$330,531 (2.75%); and Federal Funds \$9,293,185 (77.42%). The department also transfers monies from the programs that receive direct services from the administrative sections, from these same funding sources.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

An administrative fund was created under chapter 286, RSMo which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under jurisdiction of the department.

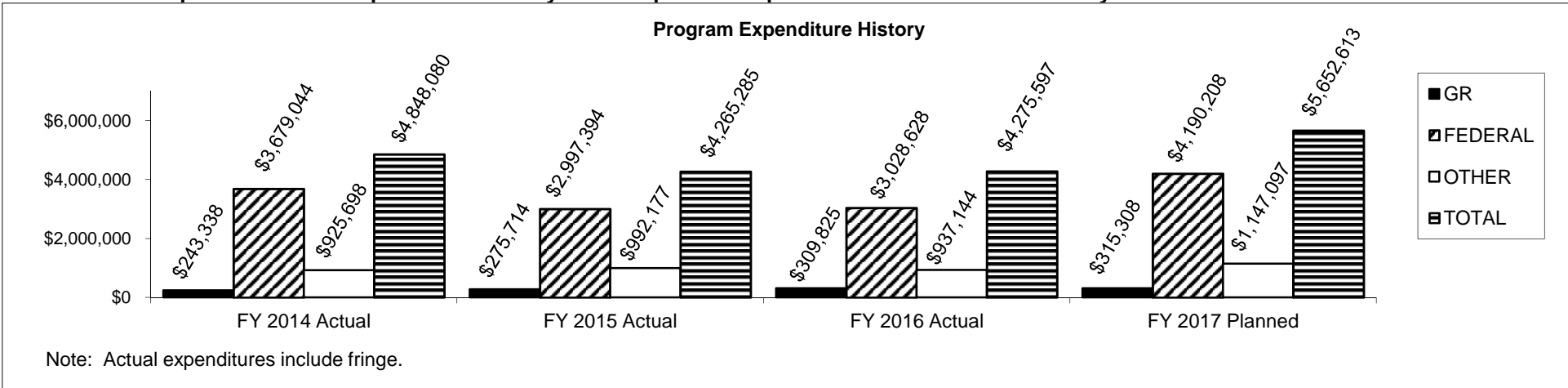
3. Are there federal matching requirements? If yes, please explain.

While the structure of administration is not required, certain functions such as mailing, accounting, and so forth are mandated under departmental programs.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

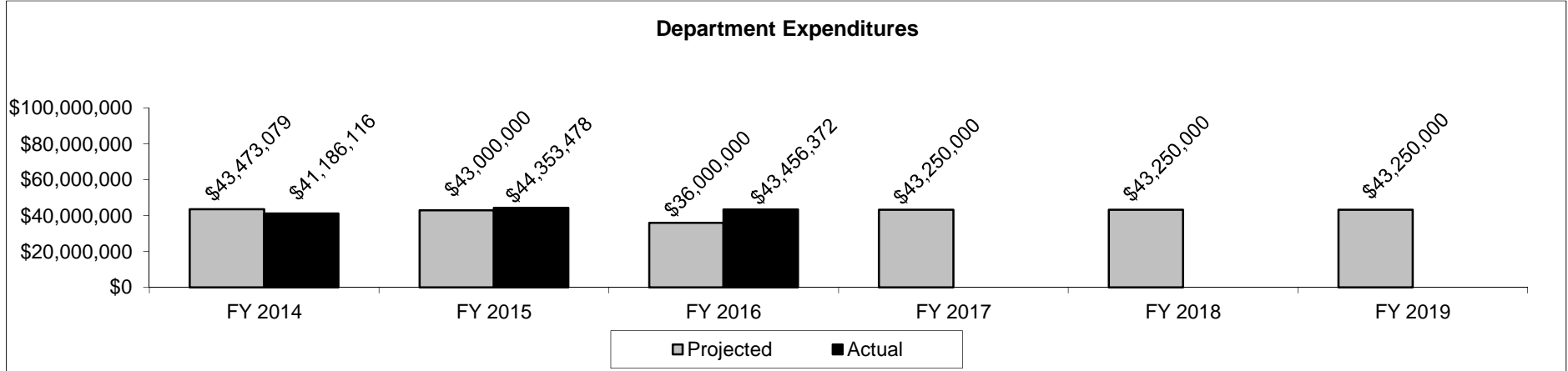
Program Name: Administration

Program is found in the following core budget(s): Director and Staff

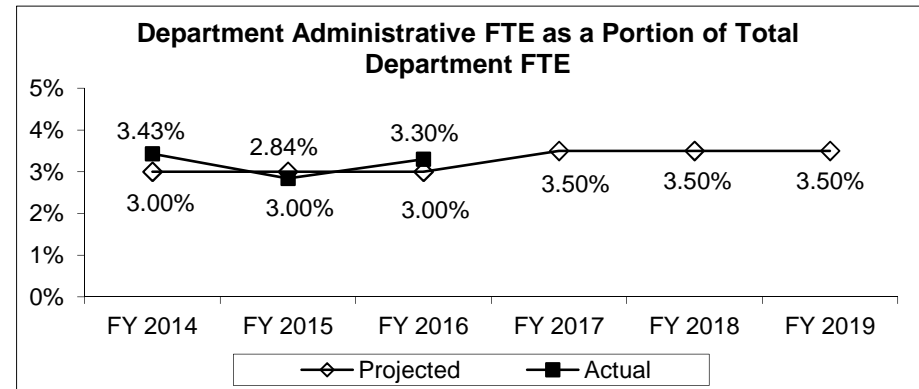
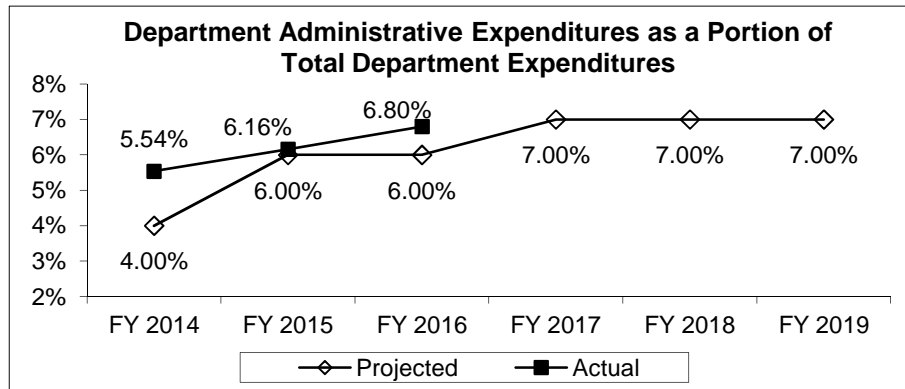
6. What are the sources of the "Other " funds?

Workers' Compensation Fund (0652) and Special Employment Security Fund (0949)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations									
Program Name: Administration									
Program is found in the following core budget(s): Director and Staff									
7c. Provide the number of clients/individuals served, if applicable.									
	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of department employees	865	831.31	826.06	779.93	820.96	747.07	822.96	822.96	822.96

ADMINISTRATIVE FUND TRANSFERS

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
Core	Administrative Fund Transfer	HB Section	07.805

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	315,308	4,190,208	1,147,097	5,652,613		TRF	315,308	4,190,208	1,147,097	5,652,613	
Total	315,308	4,190,208	1,147,097	5,652,613		Total	315,308	4,190,208	1,147,097	5,652,613	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Workers' Compensation Fund (0652) Special Employment Security Fund (0949)					Other Funds:	Workers' Compensation Fund (0652) Special Employment Security Fund (0949)				

2. CORE DESCRIPTION

The Director and Staff pays its 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 funds. 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 the fund, which appear in HB 5.

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

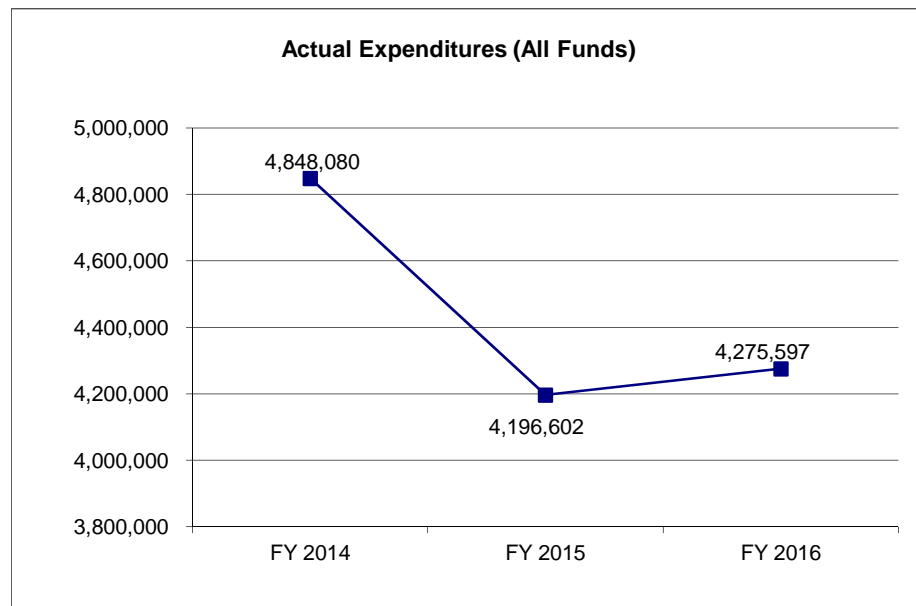
Administration

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
Core	Administrative Fund Transfer	HB Section	07.805

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,441,394	5,487,165	5,573,811	5,660,788
Less Reverted (All Funds)	(7,526)	(8,527)	(9,582)	(9,653)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,433,868	5,478,638	5,564,229	N/A
Actual Expenditures (All Funds)	4,848,080	4,196,602	4,275,597	N/A
Unexpended (All Funds)	585,788	1,282,036	1,288,632	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	513,222	1,213,353	1,182,119	N/A
Other	72,566	68,683	106,513	N/A
		(1)	(2)	(3)



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:

- (1) Includes (\$29,617) core reduction in preparation for NDI; GR Transfer increase of \$29,617 and Pay Plan/Deferred Compensation increase of \$45,771.
- (2) Transfer authority adjusted between DOLIR and OA Transfers to reflect cost allocation percentages.
- (3) Transfer authority adjusted between DOLIR and OA Transfers to reflect correct cost allocation percentages, \$21,059 and \$65,918 for pay plan and related employee fringe benefits.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMIN SERVICES-TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	321,772	4,261,604	1,077,412	5,660,788	
				Total	0.00	321,772	4,261,604	1,077,412	5,660,788	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	261	T470	TRF		0.00	1,711	0	0	1,711	Reallocation of transfer amounts between Admin Services Transfers and Labor and Ind Relations Commission appropriations to ensure compliance with Federal Cost Allocation Plan.
Core Reallocation	261	T472	TRF		0.00	0	0	69,685	69,685	Reallocation of transfer amounts between Admin Services Transfers and Labor and Ind Relations Commission appropriations to ensure compliance with Federal Cost Allocation Plan.
Core Reallocation	261	T471	TRF		0.00	0	(71,396)	0	(71,396)	Reallocation of transfer amounts between Admin Services Transfers and Labor and Ind Relations Commission appropriations to ensure compliance with Federal Cost Allocation Plan.
Core Reallocation	262	T470	TRF		0.00	(8,175)	0	0	(8,175)	Reallocation to Admin Transfers - OA Services to help meet Federal Cost Allocation Plan.
NET DEPARTMENT CHANGES					0.00	(6,464)	(71,396)	69,685	(8,175)	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	TRF	0.00	315,308	4,190,208	1,147,097	5,652,613	
	Total	0.00	315,308	4,190,208	1,147,097	5,652,613	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	315,308	4,190,208	1,147,097	5,652,613	
	Total	0.00	315,308	4,190,208	1,147,097	5,652,613	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	309,825	0.00	321,772	0.00	315,308	0.00	315,308	0.00
DIV OF LABOR STANDARDS FEDERAL	61,375	0.00	70,502	0.00	70,502	0.00	70,502	0.00
UNEMPLOYMENT COMP ADMIN	2,967,253	0.00	4,191,102	0.00	4,119,706	0.00	4,119,706	0.00
WORKERS COMPENSATION	837,144	0.00	977,412	0.00	1,047,097	0.00	1,047,097	0.00
SPECIAL EMPLOYMENT SECURITY	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	4,275,597	0.00	5,660,788	0.00	5,652,613	0.00	5,652,613	0.00
TOTAL	4,275,597	0.00	5,660,788	0.00	5,652,613	0.00	5,652,613	0.00
GRAND TOTAL	\$4,275,597	0.00	\$5,660,788	0.00	\$5,652,613	0.00	\$5,652,613	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
TRANSFERS OUT	4,275,597	0.00	5,660,788	0.00	5,652,613	0.00	5,652,613	0.00
TOTAL - TRF	4,275,597	0.00	5,660,788	0.00	5,652,613	0.00	5,652,613	0.00
GRAND TOTAL	\$4,275,597	0.00	\$5,660,788	0.00	\$5,652,613	0.00	\$5,652,613	0.00
GENERAL REVENUE	\$309,825	0.00	\$321,772	0.00	\$315,308	0.00	\$315,308	0.00
FEDERAL FUNDS	\$3,028,628	0.00	\$4,261,604	0.00	\$4,190,208	0.00	\$4,190,208	0.00
OTHER FUNDS	\$937,144	0.00	\$1,077,412	0.00	\$1,147,097	0.00	\$1,147,097	0.00

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62603C
Division	Director and Staff		
Core	Admin Fund Transfers for OA Services	HB Section	07.810

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	154,226	5,031,581	1,164,924	6,350,731		TRF	154,226	5,031,581	1,164,924	6,350,731	
Total	154,226	5,031,581	1,164,924	6,350,731		Total	154,226	5,031,581	1,164,924	6,350,731	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Workers' Compensation Fund (0652) Special Employment Security Fund (0949)					Other Funds:	Workers' Compensation Fund (0652) Special Employment Security Fund (0949)				

2. CORE DESCRIPTION

The majority of the personal services and some expense and equipment expenditures for OA, ITSD staff assigned to the Department of Labor and Industrial Relations (DOLIR) are paid from the DOLIR Administrative Fund. OA, ITSD personal services, fringe benefit, and expense & equipment appropriations from the DOLIR Administrative Fund are expected to be approximately \$6,091,000. 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 funds. By using the DOLIR Administrative Fund, the department complies with the cost allocation requirements more efficiently.

The transfers include amounts necessary to meet required OA, ITSD fringe benefit transfers for the fund, which appear in HB 5.

In addition, OA Facilities Management, Design & Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs. The department has planned for charges of approximately \$260,000 in FY 2018.

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

OA/ITSD - DOLIR

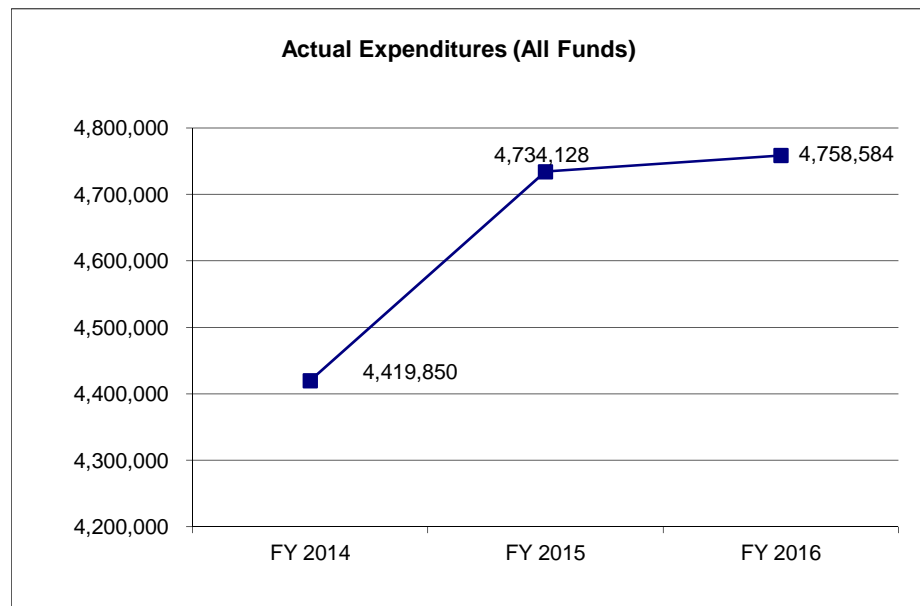
OA/FMDC-State Owned Building Operations

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62603C
Division	Director and Staff		
Core	Admin Fund Transfers for OA Services	HB Section	07.810

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,936,370	6,359,163	6,272,517	6,342,556
Less Reverted (All Funds)	(1,958)	(5,372)	(4,317)	(4,382)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,934,412	6,353,791	6,268,200	N/A
Actual Expenditures (All Funds)	4,419,850	4,734,128	4,758,584	N/A
Unexpended (All Funds)	1,514,562	1,619,663	1,509,616	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,281,244	1,415,026	1,403,145	N/A
Other	233,318	204,637	106,471	N/A
		(1)	(2)	(3)



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:

- (1) Includes core reductions of (\$315,178) in preparation for NDI; \$637,923 NDI Transfer increase; and \$100,048 for Pay Plans and Deferred Compensation increases.
- (2) Reallocated funding based on the cost allocation plan.
- (3) Includes a decrease of (\$21,059) based on reallocations in the cost allocation plan and \$91,098 for the FY 2017 Pay Plan and related employee fringe benefits.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMIN SERVICES OA - TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	146,051	5,031,581	1,164,924	6,342,556	
				Total	0.00	146,051	5,031,581	1,164,924	6,342,556	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	264	T889	TRF		0.00	8,175	0	0	8,175	Core reallocation from Admin Services Transfer to meet Federal Cost Allocation Plan.
Core Reallocation	266	T891	TRF		0.00	0	(1,214)	0	(1,214)	Reallocation of federal fund appropriation authority to meet Federal Cost Allocation Plan requirements.
Core Reallocation	266	T890	TRF		0.00	0	1,214	0	1,214	Reallocation of federal fund appropriation authority to meet Federal Cost Allocation Plan requirements.
NET DEPARTMENT CHANGES					0.00	8,175	0	0	8,175	
DEPARTMENT CORE REQUEST										
				TRF	0.00	154,226	5,031,581	1,164,924	6,350,731	
				Total	0.00	154,226	5,031,581	1,164,924	6,350,731	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	154,226	5,031,581	1,164,924	6,350,731	
				Total	0.00	154,226	5,031,581	1,164,924	6,350,731	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	139,584	0.00	146,051	0.00	154,226	0.00	154,226	0.00
DIV OF LABOR STANDARDS FEDERAL	29,717	0.00	41,601	0.00	42,815	0.00	42,815	0.00
UNEMPLOYMENT COMP ADMIN	3,521,670	0.00	4,989,980	0.00	4,988,766	0.00	4,988,766	0.00
WORKERS COMPENSATION	837,082	0.00	934,393	0.00	934,393	0.00	934,393	0.00
SPECIAL EMPLOYMENT SECURITY	230,531	0.00	230,531	0.00	230,531	0.00	230,531	0.00
TOTAL - TRF	4,758,584	0.00	6,342,556	0.00	6,350,731	0.00	6,350,731	0.00
TOTAL	4,758,584	0.00	6,342,556	0.00	6,350,731	0.00	6,350,731	0.00
GRAND TOTAL	\$4,758,584	0.00	\$6,342,556	0.00	\$6,350,731	0.00	\$6,350,731	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
TRANSFERS OUT	4,758,584	0.00	6,342,556	0.00	6,350,731	0.00	6,350,731	0.00
TOTAL - TRF	4,758,584	0.00	6,342,556	0.00	6,350,731	0.00	6,350,731	0.00
GRAND TOTAL	\$4,758,584	0.00	\$6,342,556	0.00	\$6,350,731	0.00	\$6,350,731	0.00
GENERAL REVENUE	\$139,584	0.00	\$146,051	0.00	\$154,226	0.00	\$154,226	0.00
FEDERAL FUNDS	\$3,551,387	0.00	\$5,031,581	0.00	\$5,031,581	0.00	\$5,031,581	0.00
OTHER FUNDS	\$1,067,613	0.00	\$1,164,924	0.00	\$1,164,924	0.00	\$1,164,924	0.00

**LABOR AND INDUSTRIAL
RELATIONS COMMISSION**

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63701C
Division	Labor and Industrial Relations Commission		
Core	Administration	HB Section	07.815

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	9,476	545,711	392,392	947,579		PS	9,476	545,711	392,392	947,579	
EE	594	34,221	24,607	59,422		EE	594	34,221	24,607	59,422	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	10,070	579,932	416,999	1,007,001		Total	10,070	579,932	416,999	1,007,001	
FTE	0.41	7.91	5.68	14.00		FTE	0.41	7.91	5.68	14.00	
Est. Fringe	6,813	230,515	165,672	403,001		Est. Fringe	6,813	230,515	165,672	403,001	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Workers' Compensation (Fund 0652)					Other Funds:	Workers' Compensation (Fund 0652)				

2. CORE DESCRIPTION

The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board. The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, and tort victims' compensation cases. The LIRC hears and decides prevailing wage disputes. The LIRC also hears matters involving project labor agreements pursuant to section 34.216, RSMo. The LIRC decisions and opinions 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 rules or regulations declared 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.

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

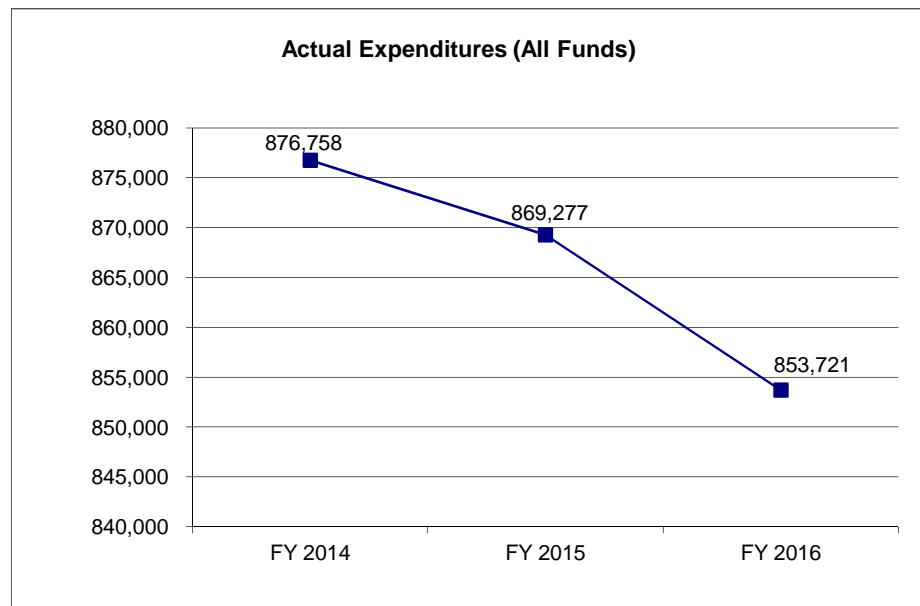
Higher Authority Review

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63701C
Division	Labor and Industrial Relations Commission		
Core	Administration	HB Section	07.815

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	976,221	983,708	988,422	1,007,001
Less Reverted (All Funds)	(327)	(297)	(299)	(354)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	975,894	983,411	988,123	N/A
Actual Expenditures (All Funds)	876,758	869,277	853,721	N/A
Unexpended (All Funds)	99,136	114,134	134,402	N/A
Unexpended, by Fund:				
General Revenue	0	204	0	N/A
Federal	68,577	59,855	62,232	N/A
Other	30,559	54,075	72,170	N/A
		(1)	(2)	(3)



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:

(1) Includes (\$4) reduction in the Professional Services; \$3,502 Cost to Continue for FY 2014 Pay Plan; and \$3,989 for FY 2015 Pay Plan.

(2) Includes \$4,714 Cost to Continue FY 2015 Pay Plan.

(3) Includes \$18,579 for the FY 2017 Pay Plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL INDUSTRIAL COMMISSION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	14.00	11,086	478,528	457,965	947,579	
				EE	0.00	695	30,008	28,719	59,422	
				Total	14.00	11,781	508,536	486,684	1,007,001	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	325	3096	PS	(0.68)	0	0	(65,573)	(65,573)		Core reallocations to meet cost allocation plan.
Core Reallocation	325	3094	PS	0.68	0	67,183	0	67,183		Core reallocations to meet cost allocation plan.
Core Reallocation	325	3092	PS	0.00	(1,610)	0	0	(1,610)		Core reallocations to meet cost allocation plan.
Core Reallocation	325	4526	EE	0.00	0	0	(4,112)	(4,112)		Core reallocations to meet cost allocation plan.
Core Reallocation	325	3095	EE	0.00	0	4,213	0	4,213		Core reallocations to meet cost allocation plan.
Core Reallocation	325	3093	EE	0.00	(101)	0	0	(101)		Core reallocations to meet cost allocation plan.
NET DEPARTMENT CHANGES					0.00	(1,711)	71,396	(69,685)	0	
DEPARTMENT CORE REQUEST										
				PS	14.00	9,476	545,711	392,392	947,579	
				EE	0.00	594	34,221	24,607	59,422	
				Total	14.00	10,070	579,932	416,999	1,007,001	
GOVERNOR'S RECOMMENDED CORE										
				PS	14.00	9,476	545,711	392,392	947,579	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	594	34,221	24,607	59,422	
	Total	14.00	10,070	579,932	416,999	1,007,001	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,073	0.23	11,086	0.41	9,476	0.41	9,476	0.41
UNEMPLOYMENT COMP ADMIN	440,814	6.57	478,528	7.23	545,711	7.91	545,711	7.91
WORKERS COMPENSATION	366,493	5.68	457,965	6.36	392,392	5.68	392,392	5.68
TOTAL - PS	816,380	12.48	947,579	14.00	947,579	14.00	947,579	14.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	576	0.00	695	0.00	594	0.00	594	0.00
UNEMPLOYMENT COMP ADMIN	17,492	0.00	30,008	0.00	34,221	0.00	34,221	0.00
WORKERS COMPENSATION	19,273	0.00	28,719	0.00	24,607	0.00	24,607	0.00
TOTAL - EE	37,341	0.00	59,422	0.00	59,422	0.00	59,422	0.00
TOTAL	853,721	12.48	1,007,001	14.00	1,007,001	14.00	1,007,001	14.00
GRAND TOTAL	\$853,721	12.48	\$1,007,001	14.00	\$1,007,001	14.00	\$1,007,001	14.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63701C BUDGET UNIT NAME: Labor and Industrial Relations Commission HOUSE 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	GOVERNOR'S RECOMMENDATION	
The Labor and Industrial Relations Commission is requesting 10% flexibility of Fund 0101. Due the uncertainty regarding what type of costs might be incurred related to hearing Prevailing Wage objections and the small dollar amount of the General Revenue appropriations, the commission needs the ability to adapt and pay any costs incurred.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.	
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	25% from PS to E&E; 25% 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 continue operations should there be any unexpected costs.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63701C BUDGET UNIT NAME: Labor and Industrial Relations Commission HOUSE 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	GOVERNOR'S RECOMMENDATION	
The Labor and Industrial Relations Commission is requesting 10% flexibility of Fund 0948. This will allow the commission to more efficiently use its budget and to cover any unanticipated costs.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.	
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	25% from PS to E&E; 25% 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 utilize any additional federal funding which may become available during the fiscal year and to continue operations should there be any unexpected costs.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63701C BUDGET UNIT NAME: Labor and Industrial Relations Commission HOUSE 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	GOVERNOR'S RECOMMENDATION	
The Labor and Industrial Relations Commission is requesting 10% flexibility of Fund 0652. This will allow the commission to more efficiently use its budget and to cover any unanticipated costs.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.	
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	25% from PS to E&E; 25% 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 continue operations should there be any unexpected costs.	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
LEGAL COUNSEL	172,141	3.20	199,772	3.00	199,772	3.00	199,772	3.00
CHIEF COUNSEL	87,475	1.01	89,112	1.00	91,790	1.00	91,790	1.00
COMMISSION MEMBER	213,251	2.00	217,517	2.00	217,512	2.00	217,512	2.00
COMMISSION CHAIRMAN	106,626	1.00	108,759	1.00	108,756	1.00	108,756	1.00
STUDENT WORKER	0	0.00	21,420	0.50	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	19,923	0.50	0	0.00	23,212	0.50	23,212	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	30,600	0.50	23,215	0.50	23,215	0.50
SPECIAL ASST OFFICE & CLERICAL	149,412	3.77	211,582	5.00	212,437	5.00	212,437	5.00
PRINCIPAL ASST BOARD/COMMISSON	67,552	1.00	68,817	1.00	70,885	1.00	70,885	1.00
TOTAL - PS	816,380	12.48	947,579	14.00	947,579	14.00	947,579	14.00
TRAVEL, IN-STATE	153	0.00	513	0.00	577	0.00	577	0.00
SUPPLIES	21,223	0.00	36,253	0.00	35,721	0.00	35,721	0.00
PROFESSIONAL DEVELOPMENT	8,244	0.00	9,152	0.00	9,435	0.00	9,435	0.00
COMMUNICATION SERV & SUPP	5,978	0.00	9,265	0.00	11,049	0.00	11,049	0.00
PROFESSIONAL SERVICES	1,046	0.00	1,980	0.00	1,794	0.00	1,794	0.00
M&R SERVICES	560	0.00	755	0.00	717	0.00	717	0.00
OFFICE EQUIPMENT	88	0.00	1,354	0.00	114	0.00	114	0.00
OTHER EQUIPMENT	49	0.00	30	0.00	3	0.00	3	0.00
PROPERTY & IMPROVEMENTS	0	0.00	30	0.00	3	0.00	3	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	30	0.00	3	0.00	3	0.00
MISCELLANEOUS EXPENSES	0	0.00	30	0.00	3	0.00	3	0.00
REBILLABLE EXPENSES	0	0.00	30	0.00	3	0.00	3	0.00
TOTAL - EE	37,341	0.00	59,422	0.00	59,422	0.00	59,422	0.00
GRAND TOTAL	\$853,721	12.48	\$1,007,001	14.00	\$1,007,001	14.00	\$1,007,001	14.00
GENERAL REVENUE	\$9,649	0.23	\$11,781	0.41	\$10,070	0.41	\$10,070	0.41
FEDERAL FUNDS	\$458,306	6.57	\$508,536	7.23	\$579,932	7.91	\$579,932	7.91
OTHER FUNDS	\$385,766	5.68	\$486,684	6.36	\$416,999	5.68	\$416,999	5.68

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

1. What does this program do?

Under this program, appeals from all decisions and awards in workers' compensation, unemployment insurance compensation, tort victims' compensation, and objections to prevailing wage determinations are heard at the highest administrative level. Hearings are held and written opinions are issued that are subject to review by the Missouri Supreme Court and courts of lesser jurisdiction.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The duties and responsibilities of the Labor and Industrial Relations Commission (LIRC) are set out in chapter 286, RSMo. Appeal rights for the various cases are authorized as follows: Workers' Compensation, chapter 287, RSMo; Unemployment Insurance, chapter 288, RSMo; Tort Victims' Compensation, chapter 537, RSMo; Prevailing Wage Objections, chapter 290, RSMo; and Project Labor Agreement Appeals, chapter 34, RSMo.

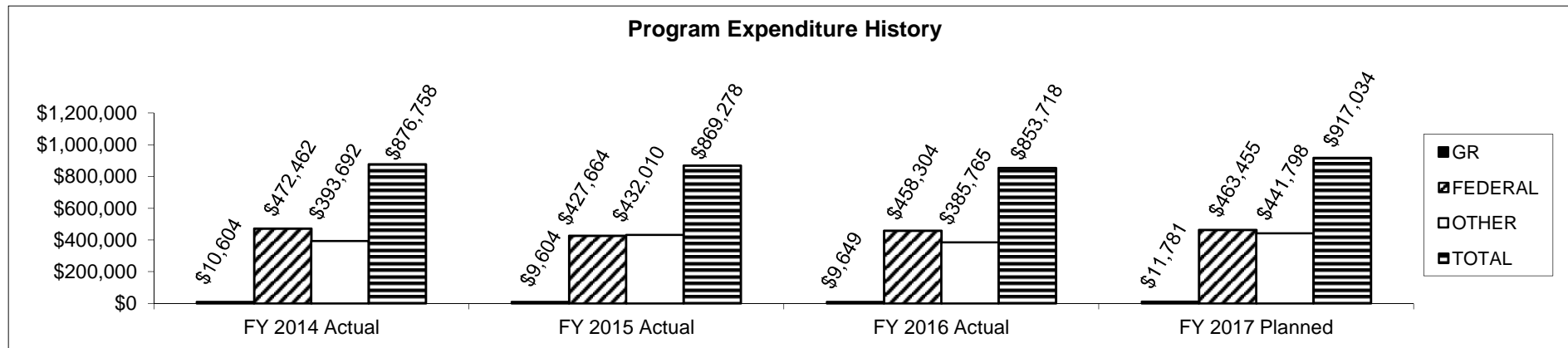
3. Are there federal matching requirements? If yes, please explain.

The LIRC does not have federal matching requirements; however, the commission receives federal funds for review of unemployment insurance cases.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Workers' Compensation Fund (Fund 0652)

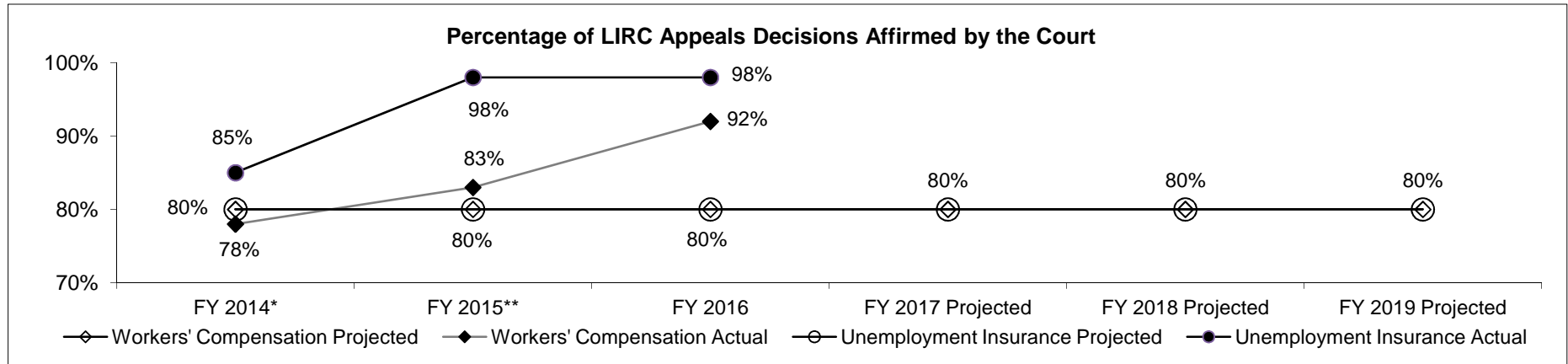
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

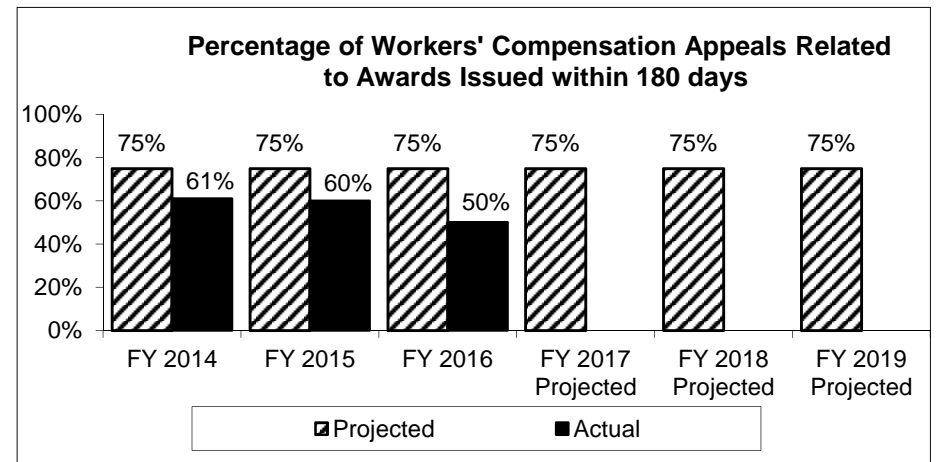
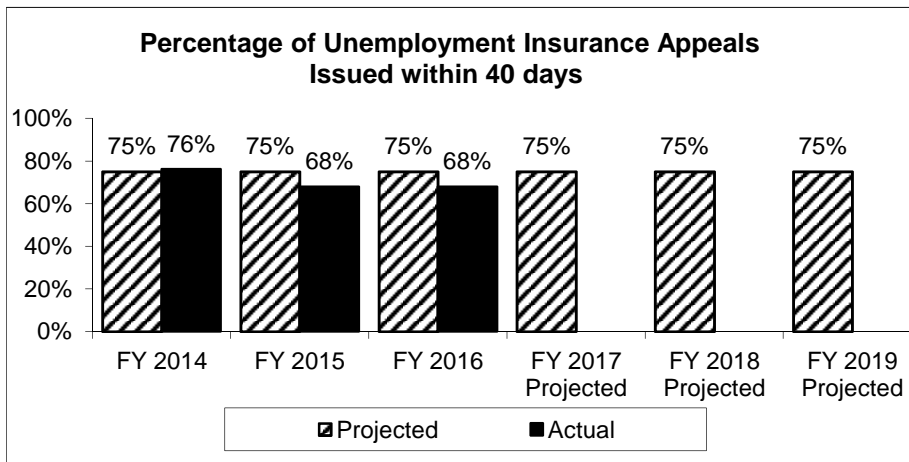
7a. Provide an effectiveness measure.



*Court dismissals and settlements are not included in the number of decisions issued by the court.

**Court settlements are not included in the number of decisions issued by the court.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations									
Program Name: Higher Authority Review									
Program is found in the following core budget(s): Labor and Industrial Relations Commission									
7c. Provide the number of clients/individuals served, if applicable.									
	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employment Security									
Appeals Filed	4,700	3,680	3,790	2,886	2,973	2,558	2,584	2,609	2,636
Decisions Issued	4,200	3,741	3,853	2,787	2,871	2,550	2,576	2,601	2,627
Oral Arguments Heard	1	0	1	0	0	0	1	1	1
Appeals to Court	630	414	426	338	348	313	316	319	322
Workers' Comp/Crime Victims									
Appeals Filed	500	356	390	330	401	359	369	380	392
Decisions Issued	580	508	558	397	409	454	468	482	496
Oral Arguments Heard	80	62	68	70	72	45	47	49	51
Appeals to Court	120	97	106	52	54	50	52	54	56
Prevailing Wage									
Objections Filed	150	127	130	136	140	2	144	148	152
Decisions Issued	10	16	17	30	31	3	32	33	34
Hearings Held	1	2	3	0	2	0	3	3	3
Appeals to Court	0	0	1	0	0	0	0	0	0

DIVISION OF LABOR STANDARDS

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62713C
Division	Labor Standards		
Core	Administration	HB Section	07.820

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	678,621	0	47,492	726,113		PS	678,621	0	47,492	726,113	
EE	58,494	32,570	186,850	277,914		EE	58,494	32,570	186,850	277,914	
PSD	0	100	0	100		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	737,115	32,670	234,342	1,004,127		Total	737,115	32,570	234,342	1,004,027	
FTE	14.40	0.00	1.00	15.40		FTE	14.40	0.00	1.00	15.40	
Est. Fringe	333,699	0	23,273	356,972		Est. Fringe	333,699	0	23,273	356,972	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Child Labor Enforcement (0826) Mine Inspection (0973)					Other Funds:	Child Labor Enforcement (0826) Mine Inspection (0973)				

2. CORE DESCRIPTION

This core includes funding for the administration of all Division of Labor Standards' programs. Two programs within the division are also funded in this core.

- Mine and Cave Inspection Program: conducts statutorily required inspections and safety and health consultations at Missouri's mines and show caves.
- Wage and Hour Program: 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 Missouri's (and Federal) Wage and Hour Laws.

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

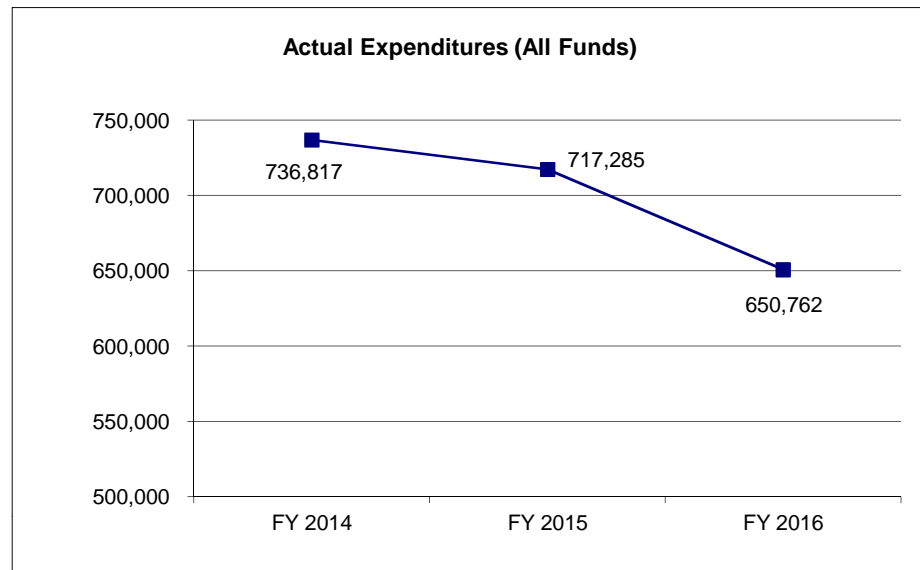
DLS Administration	Wage & Hour Program	Mine and Cave Inspection Program
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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62713C
Division	Labor Standards		
Core	Administration	HB Section	07.820

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,218,799	1,029,192	911,112	1,019,127
Less Reverted (All Funds)	(22,692)	(22,901)	(19,352)	(22,114)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,196,107	1,006,291	891,760	N/A
Actual Expenditures (All Funds)	736,817	717,285	650,762	N/A
Unexpended (All Funds)	459,290	289,006	240,998	N/A
Unexpended, by Fund:				
General Revenue	134,126	75,667	26,352	N/A
Federal	32,670	32,670	32,670	N/A
Other	292,494	180,669	181,976	N/A
		(1)	(2)	(3)



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:

(1) Includes a core reallocation of the Workers' Safety Unit from the Division of Labor Standards to the Division of Workers' Compensation in the amount of (\$98,004) PS and (\$99,026) E&E; 2% core reduction in Professional Services of (\$128); \$4,125 for FY 14 CTC pay plan; and \$3,426 for FY 2015 pay plan.

(2) Includes core reduction in Prevailing Wage of (\$121,671) GR PS and (3.10) FTE and \$3,591 CTC FY 15 pay plan.

(3) Includes \$14,240 for 2% pay plan adjustment; an NDI of \$78,775 and 2.00 FTE for the Wage & Hour program; and \$15,000 in one-time funds for purchase of a vehicle for the Mine & Cave Inspection program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.40	678,621	0	47,492	726,113	
				EE	0.00	58,494	32,660	201,850	293,004	
				PD	0.00	0	10	0	10	
				Total	15.40	737,115	32,670	249,342	1,019,127	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	481	8682		EE	0.00	0	0	(15,000)	(15,000)	Core reduction - one-time replacement vehicle purchase for Mine Inspection program.
Core Reallocation	380	8667		PS	0.00	0	0	0	0	Core reallocations to better align budget with projected expenditures.
Core Reallocation	380	8670		PS	0.00	0	0	0	(0)	Core reallocations to better align budget with projected expenditures.
Core Reallocation	380	8671		PS	0.00	0	0	0	(0)	Core reallocations to better align budget with projected expenditures.
Core Reallocation	380	8676		EE	0.00	0	(90)	0	(90)	Core reallocations to better align budget with projected expenditures.
Core Reallocation	380	8676		PD	0.00	0	90	0	90	Core reallocations to better align budget with projected expenditures.
Core Reallocation	464	8671		PS	0.10	5,096	0	0	5,096	Core reallocations to better align budget with planned expenditures.
Core Reallocation	464	8667		PS	0.01	1,063	0	0	1,063	Core reallocations to better align budget with planned expenditures.
Core Reallocation	464	8670		PS	(0.11)	(6,159)	0	0	(6,159)	Core reallocations to better align budget with planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	464	8675	EE		0.00	690	0	0	690	Core reallocations to better align budget with planned expenditures.
Core Reallocation	464	8674	EE		0.00	(690)	0	0	(690)	Core reallocations to better align budget with planned expenditures.
Core Reallocation	737	8667	PS		(1.09)	(46,569)	0	0	(46,569)	Aligns budget request to new focus of educating employers regarding all wage and hour regulations. Consolidation provides a more efficient method to process payments, payroll, and procurement by allo...
Core Reallocation	737	9186	PS		10.90	465,689	0	0	465,689	Aligns budget request to new focus of educating employers regarding all wage and hour regulations. Consolidation provides a more efficient method to process payments, payroll, and procurement by allo...
Core Reallocation	737	8671	PS		(3.92)	(167,648)	0	0	(167,648)	Aligns budget request to new focus of educating employers regarding all wage and hour regulations. Consolidation provides a more efficient method to process payments, payroll, and procurement by allo...

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	737	8670	PS		(5.89)	(251,472)	0	0	(251,472)	Aligns budget request to new focus of educating employers regarding all wage and hour regulations. Consolidation provides a more efficient method to process payments, payroll, and procurement by allo...
Core Reallocation	737	9187	EE		0.00	26,694	0	0	26,694	Aligns budget request to new focus of educating employers regarding all wage and hour regulations. Consolidation provides a more efficient method to process payments, payroll, and procurement by allo...
Core Reallocation	737	8675	EE		0.00	(11,478)	0	0	(11,478)	Aligns budget request to new focus of educating employers regarding all wage and hour regulations. Consolidation provides a more efficient method to process payments, payroll, and procurement by allo...
Core Reallocation	737	8674	EE		0.00	(15,216)	0	0	(15,216)	Aligns budget request to new focus of educating employers regarding all wage and hour regulations. Consolidation provides a more efficient method to process payments, payroll, and procurement by allo...
NET DEPARTMENT CHANGES					0.00	0	0	(15,000)	(15,000)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST										
				PS	15.40	678,621	0	47,492	726,113	
				EE	0.00	58,494	32,570	186,850	277,914	
				PD	0.00	0	100	0	100	
				Total	15.40	737,115	32,670	234,342	1,004,127	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	737	8671		PS	3.92	167,648	0	0	167,648	Aligns budget request to new focus of educating employers regarding all wage and hour regulations. Consolidation provides a more efficient method to process payments, payroll, and procurement by allo...
Core Reallocation	737	9186		PS	(10.90)	(465,689)	0	0	(465,689)	Aligns budget request to new focus of educating employers regarding all wage and hour regulations. Consolidation provides a more efficient method to process payments, payroll, and procurement by allo...
Core Reallocation	737	8670		PS	5.89	251,472	0	0	251,472	Aligns budget request to new focus of educating employers regarding all wage and hour regulations. Consolidation provides a more efficient method to process payments, payroll, and procurement by allo...

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reallocation	737	8667	PS	1.09	46,569	0	0	46,569	Aligns budget request to new focus of educating employers regarding all wage and hour regulations. Consolidation provides a more efficient method to process payments, payroll, and procurement by allo...
Core Reallocation	737	9187	EE	0.00	(26,694)	0	0	(26,694)	Aligns budget request to new focus of educating employers regarding all wage and hour regulations. Consolidation provides a more efficient method to process payments, payroll, and procurement by allo...
Core Reallocation	737	8675	EE	0.00	11,478	0	0	11,478	Aligns budget request to new focus of educating employers regarding all wage and hour regulations. Consolidation provides a more efficient method to process payments, payroll, and procurement by allo...
Core Reallocation	737	8674	EE	0.00	15,216	0	0	15,216	Aligns budget request to new focus of educating employers regarding all wage and hour regulations. Consolidation provides a more efficient method to process payments, payroll, and procurement by allo...
NET GOVERNOR CHANGES				(0.00)	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	15.40	678,621	0	47,492	726,113	
	EE	0.00	58,494	32,570	186,850	277,914	
	PD	0.00	0	100	0	100	
	Total	15.40	737,115	32,670	234,342	1,004,127	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	552,967	12.80	678,621	14.40	678,621	14.40	678,621	14.40
MINE INSPECTION	39,375	0.87	47,492	1.00	47,492	1.00	47,492	1.00
TOTAL - PS	592,342	13.67	726,113	15.40	726,113	15.40	726,113	15.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	46,360	0.00	58,494	0.00	58,494	0.00	58,494	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	32,660	0.00	32,570	0.00	32,570	0.00
CHILD LABOR ENFORCEMENT	5,801	0.00	179,450	0.00	179,450	0.00	179,450	0.00
MINE INSPECTION	6,259	0.00	22,400	0.00	7,400	0.00	7,400	0.00
TOTAL - EE	58,420	0.00	293,004	0.00	277,914	0.00	277,914	0.00
PROGRAM-SPECIFIC								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	10	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	10	0.00	100	0.00	100	0.00
TOTAL	650,762	13.67	1,019,127	15.40	1,004,127	15.40	1,004,127	15.40
GRAND TOTAL	\$650,762	13.67	\$1,019,127	15.40	\$1,004,127	15.40	\$1,004,127	15.40

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Administration HOUSE BILL SECTION: 7.820	DEPARTMENT: Labor and Industrial Relations DIVISION: 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	GOVERNOR'S RECOMMENDATION
The Division of Labor Standards - Administration is requesting 10% flexibility within Fund 0101. This will allow the division to more efficiently use its budget and to cover any unanticipated costs.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.
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; 25% 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 continue operations should there be any unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Wage and Hour HOUSE BILL SECTION: 7.820	DEPARTMENT: Labor and Industrial Relations DIVISION: 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	GOVERNOR'S RECOMMENDATION
The Division of Labor Standards, Wage and Hour Unit is requesting 10% flexibility within Fund 0101 and 10% between PS & EE between the Youth Employment Program, Prevailing Wage Program, and the Minimum Wage Program. This will allow the program to more efficiently use its budget and to cover any unanticipated costs.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.
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% between PS & EE and 25% between PS & EE between the Youth Employment Program, Prevailing Wage Program, and the Wage and Hour Program	
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.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Mine Inspection HOUSE BILL SECTION: 7.820	DEPARTMENT: Labor and Industrial Relations DIVISION: 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	GOVERNOR'S RECOMMENDATION	
The Division of Labor Standards, Mine Inspection Program is requesting 10% flexibility within Fund 0973. This will allow the program to more efficiently use its budget and to cover any unanticipated costs	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.	
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	25% from PS to E&E; 25% 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 continue operations should there be any unexpected costs.	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,976	1.01	33,843	0.98	36,276	1.00	36,276	1.00
SR OFFICE SUPPORT ASSISTANT	54,803	2.00	55,369	1.98	58,360	2.00	58,360	2.00
RESEARCH ANAL III	32,740	0.62	47,905	1.12	50,684	1.00	50,684	1.00
EXECUTIVE I	35,568	1.00	36,563	1.00	36,563	1.00	36,563	1.00
WAGE & HOUR INVESTIGATOR I	2,413	0.08	80,351	2.00	70,715	2.00	70,715	2.00
WAGE & HOUR INVESTIGATOR II	118,885	3.03	113,206	2.82	130,925	2.90	130,925	2.90
WAGE & HOUR INVESTIGATOR III	50,070	1.00	65,492	1.02	54,510	1.00	54,510	1.00
MINE INSPECTOR	88,776	2.00	97,076	2.00	97,076	2.00	97,076	2.00
LABOR & INDUSTRIAL REL MGR B2	21,237	0.37	0	0.00	64,219	1.00	64,219	1.00
LABOR & INDUSTRIAL REL MGR B3	50,781	0.81	105,110	1.48	35,587	0.50	35,587	0.50
DIVISION DIRECTOR	75,940	1.00	91,198	1.00	91,198	1.00	91,198	1.00
DESIGNATED PRINCIPAL ASST DIV	27,153	0.75	0	0.00	0	0.00	0	0.00
TOTAL - PS	592,342	13.67	726,113	15.40	726,113	15.40	726,113	15.40
TRAVEL, IN-STATE	17,656	0.00	91,310	0.00	98,624	0.00	98,624	0.00
TRAVEL, OUT-OF-STATE	1,863	0.00	3,246	0.00	5,863	0.00	5,863	0.00
SUPPLIES	13,038	0.00	85,582	0.00	76,292	0.00	76,292	0.00
PROFESSIONAL DEVELOPMENT	2,880	0.00	8,128	0.00	3,768	0.00	3,768	0.00
COMMUNICATION SERV & SUPP	13,011	0.00	40,787	0.00	40,083	0.00	40,083	0.00
PROFESSIONAL SERVICES	5,750	0.00	22,814	0.00	25,933	0.00	25,933	0.00
M&R SERVICES	1,768	0.00	4,720	0.00	5,003	0.00	5,003	0.00
MOTORIZED EQUIPMENT	0	0.00	15,010	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	336	0.00	258	0.00	949	0.00	949	0.00
OTHER EQUIPMENT	380	0.00	13,491	0.00	12,547	0.00	12,547	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,078	0.00	1,363	0.00	1,363	0.00
BUILDING LEASE PAYMENTS	500	0.00	0	0.00	1,091	0.00	1,091	0.00
EQUIPMENT RENTALS & LEASES	1,155	0.00	4,708	0.00	4,915	0.00	4,915	0.00
MISCELLANEOUS EXPENSES	83	0.00	1,812	0.00	683	0.00	683	0.00
REBILLABLE EXPENSES	0	0.00	60	0.00	600	0.00	600	0.00
TOTAL - EE	58,420	0.00	293,004	0.00	277,914	0.00	277,914	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
REFUNDS	0	0.00	10	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	10	0.00	100	0.00	100	0.00
GRAND TOTAL	\$650,762	13.67	\$1,019,127	15.40	\$1,004,127	15.40	\$1,004,127	15.40
GENERAL REVENUE	\$599,327	12.80	\$737,115	14.40	\$737,115	14.40	\$737,115	14.40
FEDERAL FUNDS	\$0	0.00	\$32,670	0.00	\$32,670	0.00	\$32,670	0.00
OTHER FUNDS	\$51,435	0.87	\$249,342	1.00	\$234,342	1.00	\$234,342	1.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Wage and Hour Program

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

The Wage & Hour Program (W&H) responds to inquiries from employers and workers about Missouri's wage and hour laws, including minimum wage, personnel actions, youth employment, and prevailing wage requirements. The primary goals of the section are to educate employers and employees about their responsibilities and rights under state and federal law, help employers avoid violations, and protect the well-being of employees under age sixteen. The program also mediates pay disagreements for minimum wage compliance, reviews employment practices of businesses with regard to wage and hour requirements, and sets wage rates for public works construction projects according to regional surveys.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapters 290 and 294, RSMo.

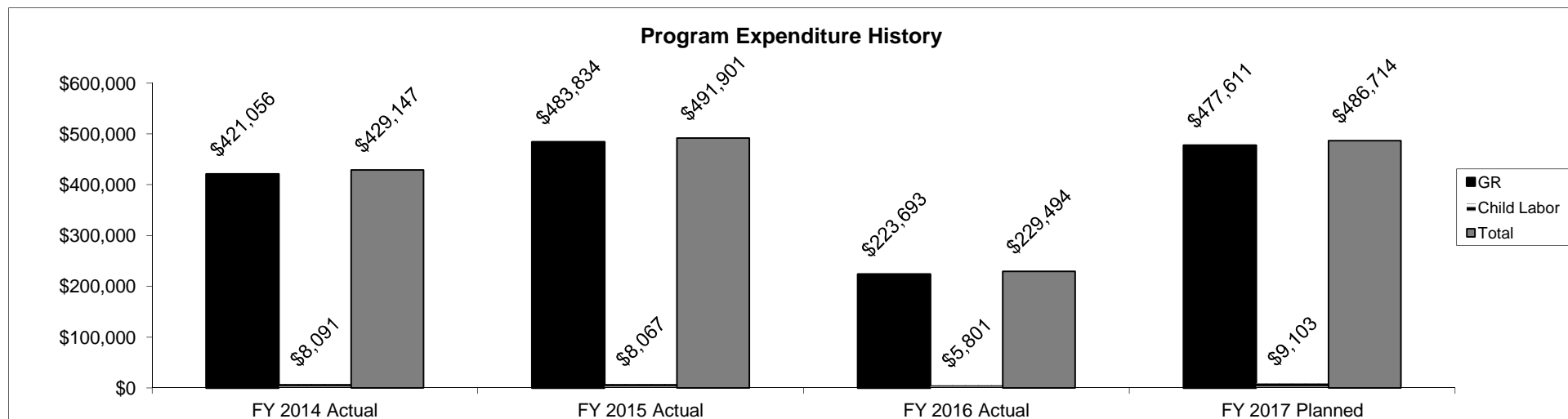
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Child Labor Fund

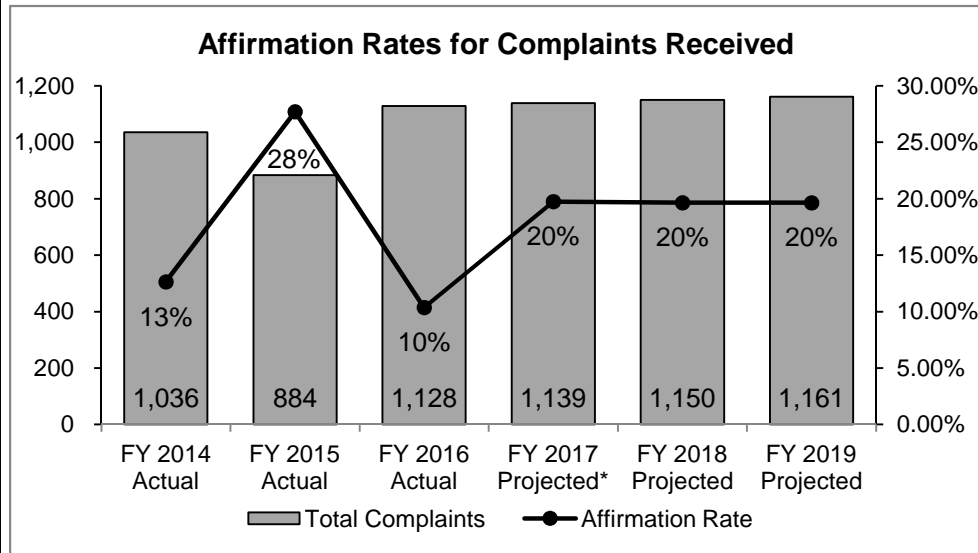
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

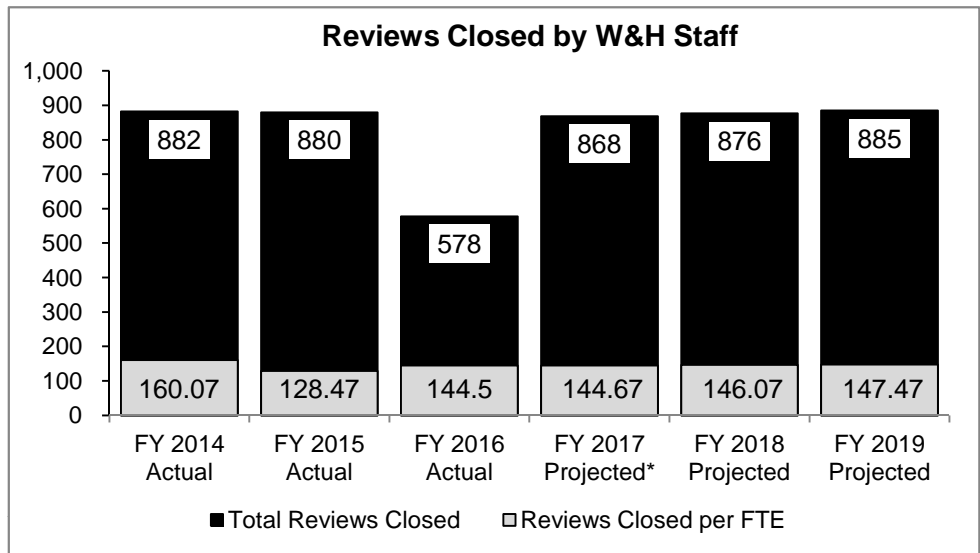
Program Name: Wage and Hour Program

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



*FY 2017 increases are attributed to 2.00 additional FTE approved in the FY 2017 budget.

7c. Provide the number of clients/individuals served, if applicable.

Numbers are not unduplicated between categories	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected*	Projected	Projected
Minimum wage - businesses assisted	30,378	27,248	27,520	23,962	23,962	24,003	36,005	36,365	36,729
Prevailing wage - businesses assisted	Data not available prior to FY 2015.			288	97	130	195	197	199
Youth employment - businesses assisted	1,825	954	973	1691	1,691	1,325	1,988	2,008	2,028
Minimum wage - individuals assisted	300	317	300	186	186	226	339	342	345
Prevailing wage - individuals assisted	911	287	293	1,002	129	465	698	705	712
Youth employment - individuals assisted	39	17	40	20	20	24	36	36	36

*FY 2017 increases are attributed to 2.00 additional FTE approved in the FY 2017 budget.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

Program inspectors travel to mine and show cave sites on a regular basis to inspect the property for safety and health hazards and unsafe processes or work procedures that could cause accidents, injuries, or fatalities. Each site is inspected for safety and health conditions and if any hazard to an employee or visitor is found, the company is required to abate the problem within a prescribed time period. Cost-effective recommendations on how to abate any safety or health problems are offered. Mine and cave owners may request consultation on any concern to help them comply with state and federal laws, rules, or regulations. Mine and cave owners are assisted in avoiding costly fines and penalties from the Federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under chapter 293, RSMo.

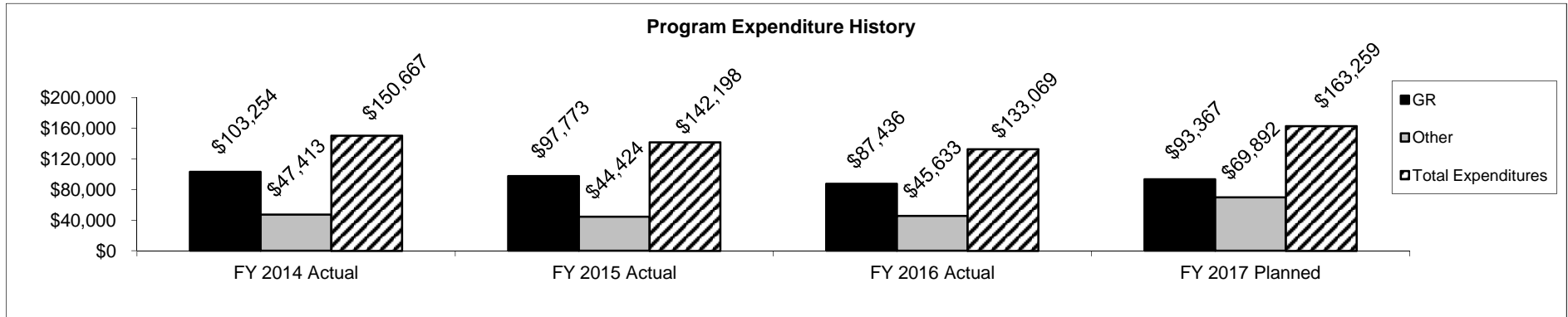
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Mine Inspection Fund

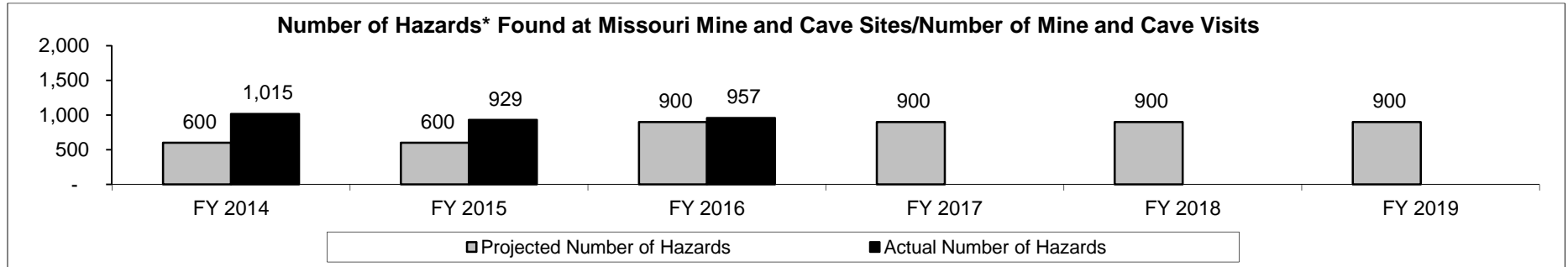
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

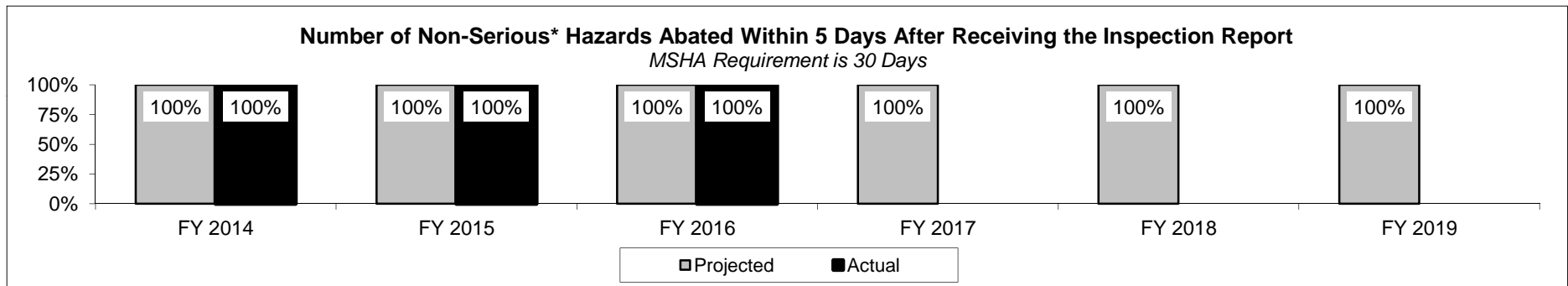
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



**Hazard is defined as one that presents imminent danger to the health or safety of employees. Serious hazards must be abated immediately.*

7b. Provide an efficiency measure.



**Serious hazards must be abated immediately.*

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Miners Assisted*	7,000	9,110	7,000	17,648	9,000	12,577	13,000	13,000	13,000
Number of Visits to Mines/Caves	**	451	450	518	450	440	450	450	450

** Number of actual miners assisted varies based on the number of miners employed in covered mines. The increase in FY 2015 is a result of an increased number of contractors on each site during inspections.*

***No projection made for this year.*

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62724C
Division	Labor Standards		
Core	On-Site and Health Consultation Program	HB Section	07.825

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	720,019	125,373	845,392		PS	0	720,019	125,373	845,392	
EE	0	290,893	33,042	323,935		EE	0	290,893	33,042	323,935	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	1,010,912	158,415	1,169,327		Total	0	1,010,912	158,415	1,169,327	
FTE	0.00	14.55	2.45	17.00		FTE	0.00	14.55	2.45	17.00	
Est. Fringe	0	346,547	59,481	406,028		Est. Fringe	0	346,547	59,481	406,028	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Workers' Compensation (Fund 0652)					Other Funds:	Workers' Compensation (Fund 0652)				

2. CORE DESCRIPTION

The On-Site Safety and Health Consultation Program is 90% funded by the Federal Occupational Safety and Health Administration (OSHA) with a 10% required state match, funded from the Workers' Compensation Fund (0652). The program provides a state administered, no-cost consultative service to assist Missouri's small employers in achieving compliance with OSHA's safety and health standards, helping employers to avoid Federal fines and penalties, providing a healthful and hazard-free place of employment for Missouri workers, and reducing occupational accidents and illnesses. Occupational safety and health consultants visit workplaces and assist employers with safety and health hazard recognition, evaluation, and control at their work facilities. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite.

Since FY 2012, the program has saved Missouri businesses an estimated \$43 million in possible OSHA fines for serious hazards.

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

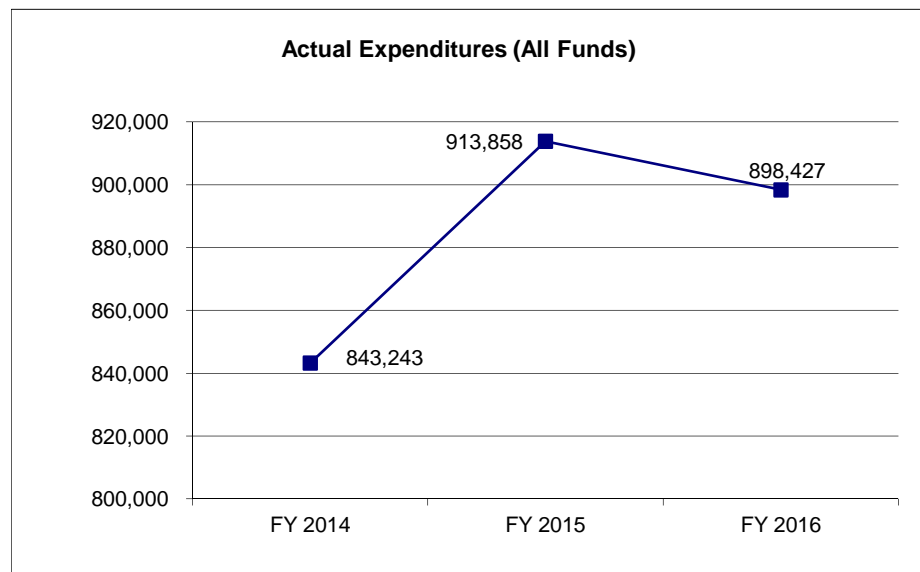
On-Site Safety and Health Consultation

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62724C
Division	Labor Standards		
Core	On-Site and Health Consultation Program	HB Section	07.825

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,140,293	1,148,305	1,152,750	1,169,327
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,140,293	1,148,305	1,152,750	N/A
Actual Expenditures (All Funds)	843,243	913,858	898,427	N/A
Unexpended (All Funds)	297,050	234,447	254,323	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	296,953	232,653	254,310	N/A
Other	97	1,794	13	N/A
		(1)	(2)	(3)



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:

- (1) Includes \$4,251 Cost to Continue for FY 14 pay plan and \$3,761 for FY 15 pay plan.
- (2) Includes \$4,445 Cost to Continue for FY 15 pay plan.
- (3) Includes \$16,577 for 2% pay plan adjustment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ON-SITE CONSULTATIONS/LS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	17.00	0	720,019	125,373	845,392	
	EE	0.00	0	290,893	33,042	323,935	
	Total	17.00	0	1,010,912	158,415	1,169,327	
DEPARTMENT CORE REQUEST							
	PS	17.00	0	720,019	125,373	845,392	
	EE	0.00	0	290,893	33,042	323,935	
	Total	17.00	0	1,010,912	158,415	1,169,327	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.00	0	720,019	125,373	845,392	
	EE	0.00	0	290,893	33,042	323,935	
	Total	17.00	0	1,010,912	158,415	1,169,327	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	634,298	13.69	720,019	14.55	720,019	14.55	720,019	14.55
WORKERS COMPENSATION	122,907	2.36	125,373	2.45	125,373	2.45	125,373	2.45
TOTAL - PS	757,205	16.05	845,392	17.00	845,392	17.00	845,392	17.00
EXPENSE & EQUIPMENT								
DIV OF LABOR STANDARDS FEDERAL	108,186	0.00	290,893	0.00	290,893	0.00	290,893	0.00
WORKERS COMPENSATION	33,036	0.00	33,042	0.00	33,042	0.00	33,042	0.00
TOTAL - EE	141,222	0.00	323,935	0.00	323,935	0.00	323,935	0.00
TOTAL	898,427	16.05	1,169,327	17.00	1,169,327	17.00	1,169,327	17.00
GRAND TOTAL	\$898,427	16.05	\$1,169,327	17.00	\$1,169,327	17.00	\$1,169,327	17.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62724C BUDGET UNIT NAME: Labor Standards On-Site Consultation HOUSE BILL SECTION: 7.825	DEPARTMENT: Labor and Industrial Relations DIVISION: 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	GOVERNOR'S RECOMMENDATION
The Labor Standards On-Site Consultation Program is requesting 10% flexibility within Fund 0186. This will allow the program to more efficiently use its budget and to cover any unanticipated costs. Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.
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; 25% 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 utilize any additional federal funding which may become available during the fiscal year and to continue operations should there be any unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62724C BUDGET UNIT NAME: Labor Standards On-Site Consultation HOUSE BILL SECTION: 7.825	DEPARTMENT: Labor and Industrial Relations DIVISION: 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	GOVERNOR'S RECOMMENDATION
The Division of Labor Standards, On-Site Consultation Program is requesting 10% flexibility within Fund 0652. This will allow the program to more efficiently use its budget and to cover any unanticipated costs. Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.
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; 25% 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 continue operations should delays in federal funding occur during the fiscal year and to meet any unanticipated costs.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
INFORMATION SUPPORT COOR	32,052	1.00	32,693	1.00	32,693	1.00	32,693	1.00
PUBLIC INFORMATION SPEC I	32,052	1.00	33,022	1.00	33,022	1.00	33,022	1.00
MINE SAFETY INSTRUCTOR	7,965	0.21	0	0.00	0	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT I	30,285	0.75	78,629	2.00	78,629	2.00	78,629	2.00
OCCUPTNL SFTY & HLTH CNSLT II	315,042	6.99	349,184	7.00	349,184	7.00	349,184	7.00
OCCUPTNL SFTY & HLTH CNSLT III	152,436	3.00	172,013	3.00	172,013	3.00	172,013	3.00
OCCUPTNL SFTY & HLTH SUPV	116,654	2.00	114,575	2.00	114,575	2.00	114,575	2.00
LABOR & INDUSTRIAL REL MGR B3	70,719	1.10	65,276	1.00	65,276	1.00	65,276	1.00
TOTAL - PS	757,205	16.05	845,392	17.00	845,392	17.00	845,392	17.00
TRAVEL, IN-STATE	26,724	0.00	57,124	0.00	60,268	0.00	60,268	0.00
TRAVEL, OUT-OF-STATE	9,295	0.00	44,147	0.00	22,074	0.00	22,074	0.00
SUPPLIES	29,146	0.00	69,796	0.00	78,145	0.00	78,145	0.00
PROFESSIONAL DEVELOPMENT	3,096	0.00	9,283	0.00	10,613	0.00	10,613	0.00
COMMUNICATION SERV & SUPP	23,788	0.00	41,406	0.00	47,837	0.00	47,837	0.00
PROFESSIONAL SERVICES	9,087	0.00	11,777	0.00	18,715	0.00	18,715	0.00
M&R SERVICES	18,039	0.00	15,110	0.00	21,631	0.00	21,631	0.00
OFFICE EQUIPMENT	0	0.00	112	0.00	7,884	0.00	7,884	0.00
OTHER EQUIPMENT	12,942	0.00	63,982	0.00	35,141	0.00	35,141	0.00
PROPERTY & IMPROVEMENTS	0	0.00	20	0.00	2,614	0.00	2,614	0.00
BUILDING LEASE PAYMENTS	4,930	0.00	4,625	0.00	7,941	0.00	7,941	0.00
EQUIPMENT RENTALS & LEASES	1,204	0.00	2,470	0.00	4,896	0.00	4,896	0.00
MISCELLANEOUS EXPENSES	2,971	0.00	4,063	0.00	4,188	0.00	4,188	0.00
REBILLABLE EXPENSES	0	0.00	20	0.00	1,988	0.00	1,988	0.00
TOTAL - EE	141,222	0.00	323,935	0.00	323,935	0.00	323,935	0.00
GRAND TOTAL	\$898,427	16.05	\$1,169,327	17.00	\$1,169,327	17.00	\$1,169,327	17.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$742,484	13.69	\$1,010,912	14.55	\$1,010,912	14.55	\$1,010,912	14.55
OTHER FUNDS	\$155,943	2.36	\$158,415	2.45	\$158,415	2.45	\$158,415	2.45

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

1. What does this program do?

This program offers a free service for Missouri's small businesses to assist employers in recognizing, evaluating, and controlling workplace hazards to reduce occupational injuries, illnesses, and deaths which can lower workers' compensation premiums; decrease potential Occupational Safety and Health Administration (OSHA) fines, penalties, and other litigation; and protect the safety and health of working Missourians. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. In addition, the program offers educational outreach to small employers. In FY 2016, the program saved the businesses it served approximately \$8.9 million in potential OSHA fines for serious hazards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under 29 CFR 1908. Grant Number OSHA-21D-2017-001.

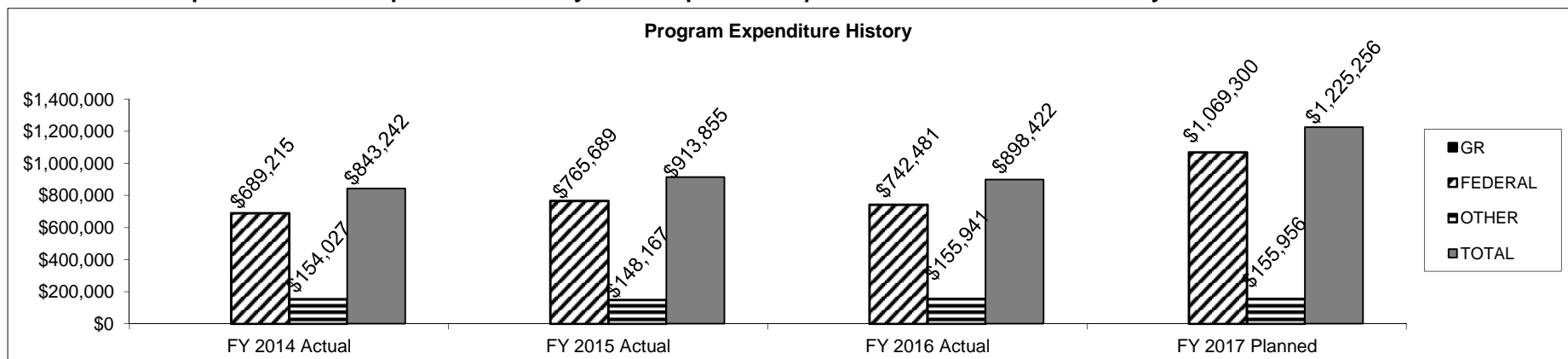
3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 90% Federal/10% state match through a yearly cooperative agreement and is mandated in 29 CFR, Section 1908.

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is mandated under 29 CFR 1908. Grant Number OSHA-21D-2017-001.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Expenditures based on actual annual OSHA On-Site Cooperative Agreements.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

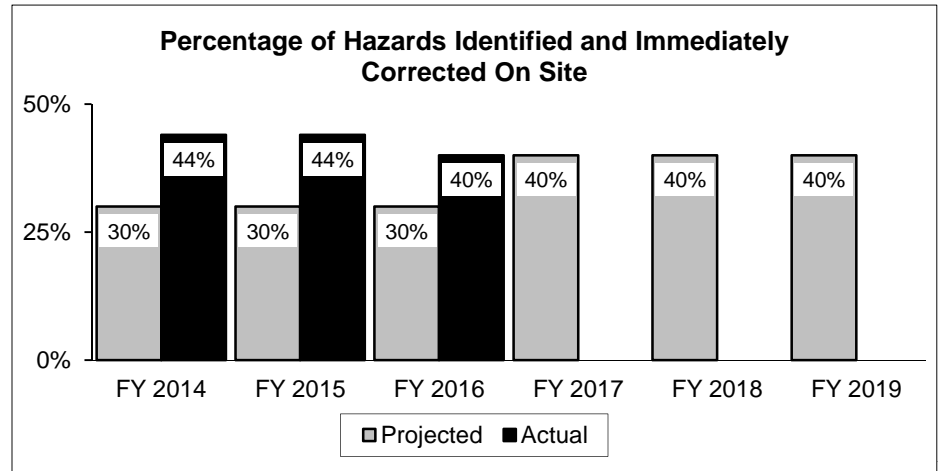
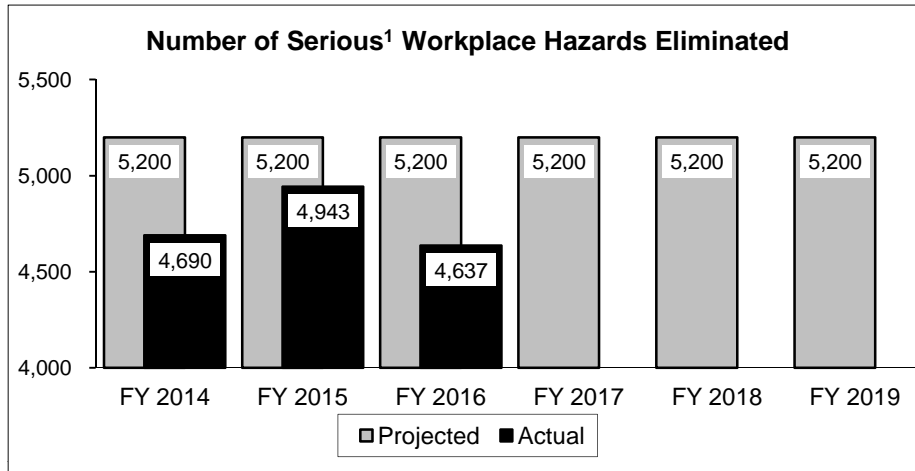
Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

6. What are the sources of the "Other " funds?

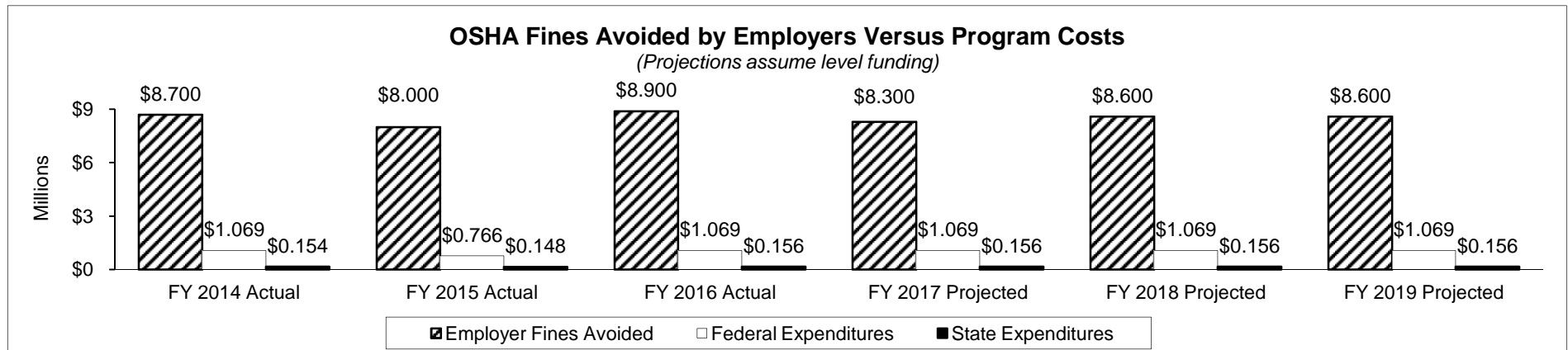
Workers' Compensation (0652)

7a. Provide an effectiveness measure.



¹ A serious hazard is a hazard that is likely to cause physical harm or death.

7b. Provide an efficiency measure.



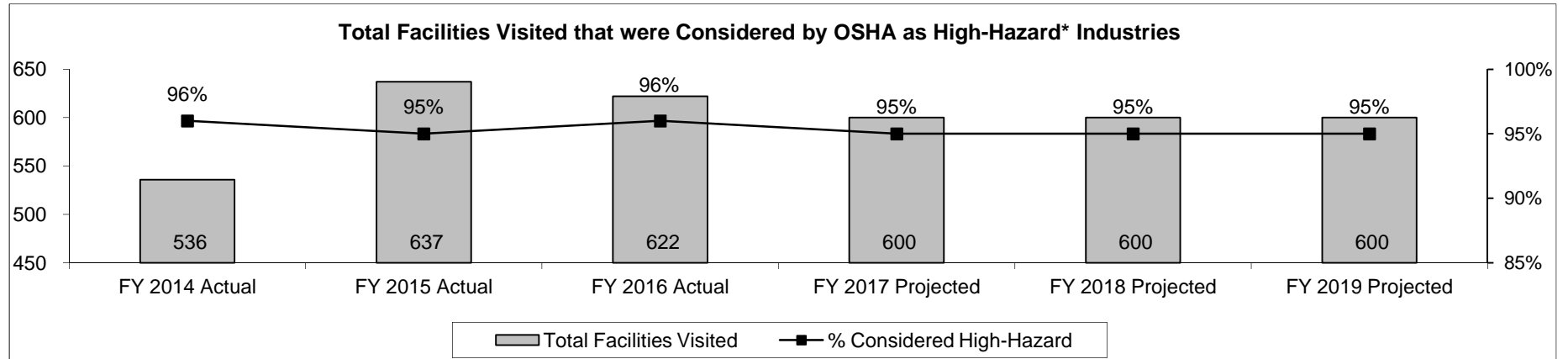
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

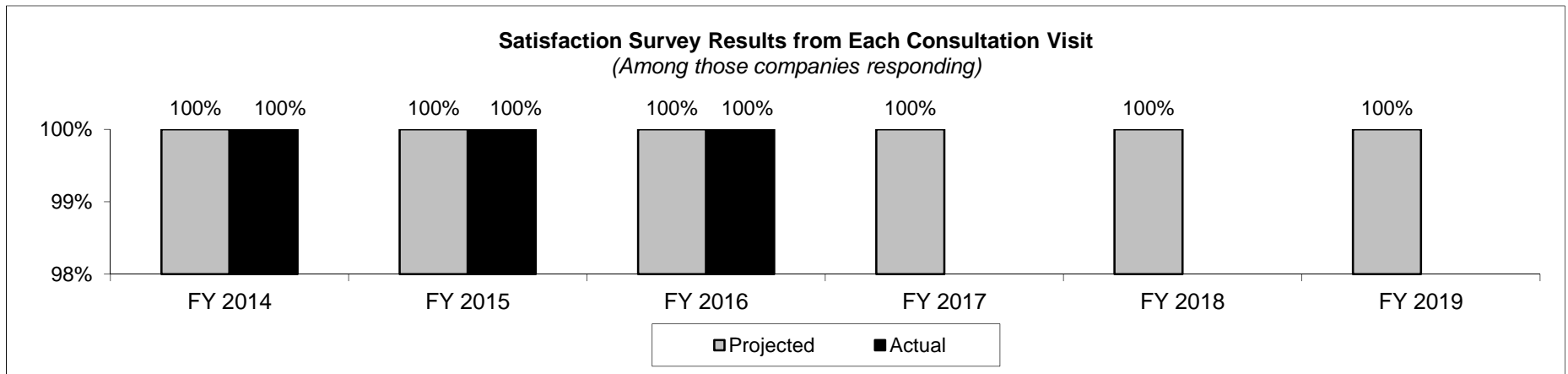
Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7c. Provide the number of clients/individuals served, if applicable.



*OSHA requires at least 90% of its services to be performed in high-hazard industries.

7d. Provide a customer satisfaction measure, if available.



CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62735C
Division	Labor Standards		
Core	Mine Safety and Health Training	HB Section	07.830

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	187,214	74,292	261,506		PS	0	187,214	74,292	261,506	
EE	0	165,081	12,119	177,200		EE	0	165,081	12,119	177,200	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	352,295	86,411	438,706		Total	0	352,295	86,411	438,706	
FTE	0.00	3.72	1.78	5.50		FTE	0.00	3.72	1.78	5.50	
Est. Fringe	0	89,455	38,630	128,085		Est. Fringe	0	89,455	38,630	128,085	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Workers' Compensation (Fund 0652)					Other Funds:	Workers' Compensation (Fund 0652)				

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, which is funded from the Workers' Compensation Fund (0652). The program provides new miners with the initial regime 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 year thereafter, the miner must receive an eight hour refresher course on those same topics and any topic that is necessary to stop a trend of accidents, injuries, or fatalities. Courses are site specific and tailored to the type and scope of the mining operation.

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

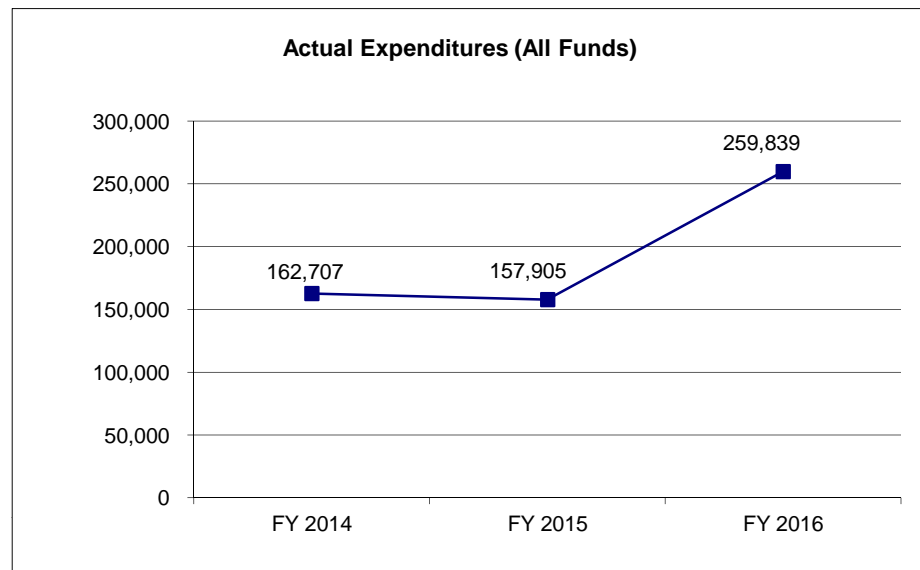
Mine Safety and Health Training

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62735C
Division	Labor Standards		
Core	Mine Safety and Health Training	HB Section	07.830

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	429,664	432,203	433,579	438,706
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	429,664	432,203	433,579	N/A
Actual Expenditures (All Funds)	162,707	157,905	259,839	N/A
Unexpended (All Funds)	266,957	274,298	173,740	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	266,591	273,577	145,421	N/A
Other	366	721	28,319	N/A
		(1)	(2)	(3)



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:

- (1) Includes \$1,375 Cost to Continue for FY 14 pay plan; and \$1,164 for FY 15 pay plan.
- (2) Includes \$1,376 Cost to Continue for FY 15 pay plan.
- (3) Includes \$5,127 for 2% pay plan adjustment.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
MINE TRAINING/MSHA LABOR STDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.50	0	187,214	74,292	261,506	
	EE	0.00	0	165,081	12,119	177,200	
	Total	5.50	0	352,295	86,411	438,706	
DEPARTMENT CORE REQUEST							
	PS	5.50	0	187,214	74,292	261,506	
	EE	0.00	0	165,081	12,119	177,200	
	Total	5.50	0	352,295	86,411	438,706	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.50	0	187,214	74,292	261,506	
	EE	0.00	0	165,081	12,119	177,200	
	Total	5.50	0	352,295	86,411	438,706	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
CORE								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	69,912	2.02	187,214	3.72	187,214	3.72	187,214	3.72
WORKERS COMPENSATION	51,414	1.29	74,292	1.78	74,292	1.78	74,292	1.78
TOTAL - PS	121,326	3.31	261,506	5.50	261,506	5.50	261,506	5.50
EXPENSE & EQUIPMENT								
DIV OF LABOR STANDARDS FEDERAL	133,291	0.00	165,081	0.00	165,081	0.00	165,081	0.00
WORKERS COMPENSATION	5,222	0.00	12,119	0.00	12,119	0.00	12,119	0.00
TOTAL - EE	138,513	0.00	177,200	0.00	177,200	0.00	177,200	0.00
TOTAL	259,839	3.31	438,706	5.50	438,706	5.50	438,706	5.50
GRAND TOTAL	\$259,839	3.31	\$438,706	5.50	\$438,706	5.50	\$438,706	5.50

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62735C BUDGET UNIT NAME: Labor Standards Mine Training HOUSE BILL SECTION: 7.830	DEPARTMENT: Labor and Industrial Relations DIVISION: 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	GOVERNOR'S RECOMMENDATION	
The Division of Labor Standards, Mine Training Program is requesting 10% flexibility from Fund 0186. This will allow the program to more efficiently use its budget and to cover any unanticipated costs.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.	
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	25% from PS to E&E; 25% 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 utilize any additional federal funding which may become available during the fiscal year and to continue operations should there be any unexpected costs.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62735C BUDGET UNIT NAME: Labor Standards Mine Training HOUSE BILL SECTION: 7.830	DEPARTMENT: Labor and Industrial Relations DIVISION: 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	GOVERNOR'S RECOMMENDATION	
The Division of Labor Standards Mine Training is requesting 10% flexibility from Fund 0652. Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts and to meet the 20% state match required by the U.S. Department of Labor.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.	
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	25% from PS to E&E; 25% 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	Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts and to meet the 20% State match required by the U.S. Department of Labor.	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
CORE								
SR OFFICE SUPPORT ASSISTANT	25,824	1.00	31,440	1.00	31,440	1.00	31,440	1.00
MINE SAFETY INSTRUCTOR	72,184	1.91	187,783	4.00	187,783	4.00	187,783	4.00
LABOR & INDUSTRIAL REL MGR B3	23,318	0.40	42,283	0.50	42,283	0.50	42,283	0.50
TOTAL - PS	121,326	3.31	261,506	5.50	261,506	5.50	261,506	5.50
TRAVEL, IN-STATE	28,733	0.00	72,494	0.00	58,948	0.00	58,948	0.00
TRAVEL, OUT-OF-STATE	0	0.00	20	0.00	5,531	0.00	5,531	0.00
SUPPLIES	5,390	0.00	14,607	0.00	11,390	0.00	11,390	0.00
PROFESSIONAL DEVELOPMENT	1,865	0.00	1,190	0.00	4,389	0.00	4,389	0.00
COMMUNICATION SERV & SUPP	1,711	0.00	8,181	0.00	8,525	0.00	8,525	0.00
PROFESSIONAL SERVICES	25,724	0.00	25,147	0.00	33,242	0.00	33,242	0.00
M&R SERVICES	1,269	0.00	4,140	0.00	5,952	0.00	5,952	0.00
MOTORIZED EQUIPMENT	64,716	0.00	18,000	0.00	18,000	0.00	18,000	0.00
OFFICE EQUIPMENT	0	0.00	7,010	0.00	7,842	0.00	7,842	0.00
OTHER EQUIPMENT	8,025	0.00	23,010	0.00	16,065	0.00	16,065	0.00
PROPERTY & IMPROVEMENTS	0	0.00	20	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	190	0.00	190	0.00
EQUIPMENT RENTALS & LEASES	226	0.00	232	0.00	2,772	0.00	2,772	0.00
MISCELLANEOUS EXPENSES	854	0.00	3,129	0.00	3,954	0.00	3,954	0.00
REBILLABLE EXPENSES	0	0.00	20	0.00	200	0.00	200	0.00
TOTAL - EE	138,513	0.00	177,200	0.00	177,200	0.00	177,200	0.00
GRAND TOTAL	\$259,839	3.31	\$438,706	5.50	\$438,706	5.50	\$438,706	5.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$203,203	2.02	\$352,295	3.72	\$352,295	3.72	\$352,295	3.72
OTHER FUNDS	\$56,636	1.29	\$86,411	1.78	\$86,411	1.78	\$86,411	1.78

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

1. What does this program do?

This program trains and retrain miners to implement safe and healthy work habits in the mining workplace. Missouri miners must be compliant in the training rules and regulations of the Mine Safety and Health Administration (MSHA) to be able to work in a mine. Each miner must receive an initial regimen of safety and health training and an annual refresher. Program instructors travel to the mine site, conduct a safety and health audit, prepare lesson plans that are site specific and correspond to the training plan of the company, and then present the training topics to the miners. The program aids in the reduction of accidents, injuries, and fatalities and assists mine owners in avoiding costly fines and penalties from the federal Mine Safety and Health Administration (MSHA). Though there have been mine accidents in Missouri, since 1995, no state-trained miner has been involved in a fatal accident.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under Title 30 Code of Federal Regulations Parts 46, 48, 49, 56, 57, and 75 and Section 293.520, RSMo.

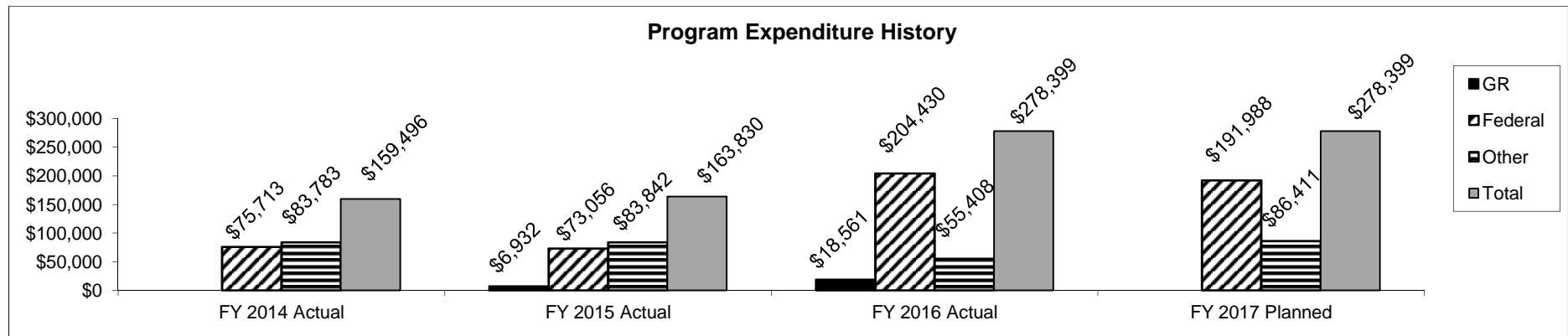
3. Are there federal matching requirements? If yes, please explain.

Yes, this program is 80% federal & 20% state match.

4. Is this a federally mandated program? If yes, please explain.

MSHA requires training be provided under the Mine Act of 1977 for mines to operate legally.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Workers' Compensation (0652)

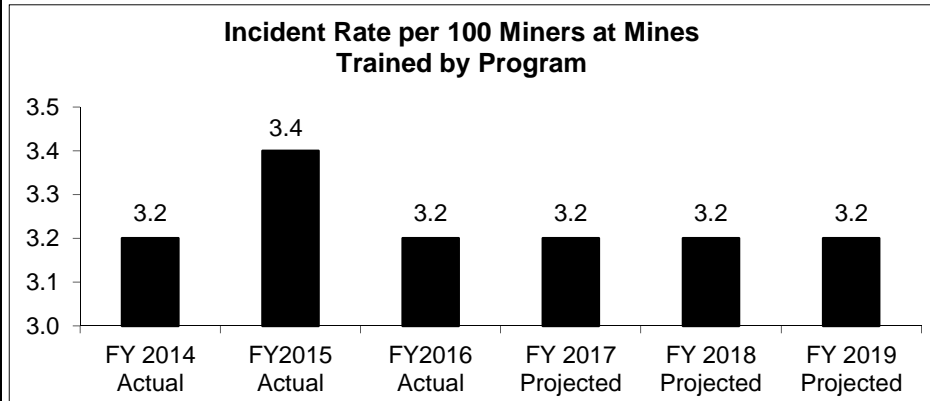
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

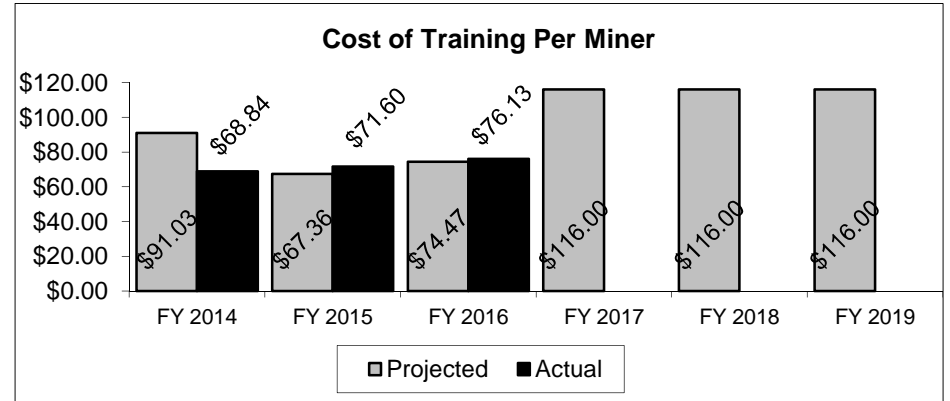
Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of miners trained	2,000	2,317	2,200	2,288	2,200	3,657*	2,400	2,400	2,400

*State Mine Training staff were asked by the Federal Mine Safety and Health Administration to provide additional education at a mine where incidents and fatalities had increased significantly.

STATE BOARD OF MEDIATION

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62804C
Division	State Board of Mediation		
Core	Administration	HB Section	07.835

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	113,785	0	0	113,785		PS	113,785	0	0	113,785	
EE	8,976	0	0	8,976		EE	8,976	0	0	8,976	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	122,761	0	0	122,761		Total	122,761	0	0	122,761	
FTE	2.00	0.00	0.00	2.00		FTE	2.00	0.00	0.00	2.00	

Est. Fringe	51,679	0	0	51,679
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	51,679	0	0	51,679
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Board of Mediation is a quasi-judicial board that administers the Public Sector Labor Law, which covers most public sector employees who seek union representation. The board determines an appropriate bargaining unit of employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting a secret ballot election. Jurisdiction encompasses all counties, municipalities, school districts, and departments of state government with a few exclusions.

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

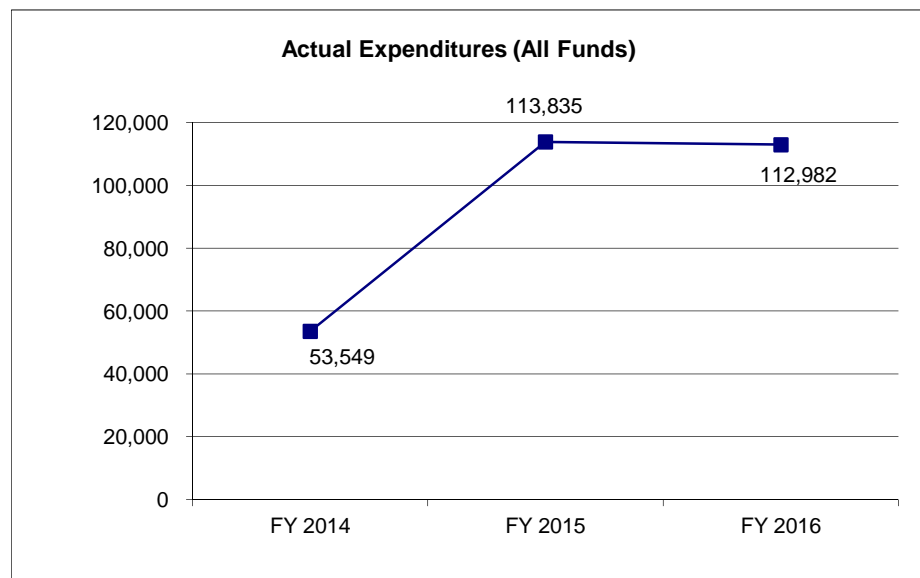
Public Sector Bargaining

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62804C
Division	State Board of Mediation		
Core	Administration	HB Section	07.835

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	118,948	119,931	120,530	122,761
Less Reverted (All Funds)	(3,568)	(3,597)	(3,616)	(3,683)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	115,380	116,334	116,914	N/A
Actual Expenditures (All Funds)	53,549	113,835	112,982	N/A
Unexpended (All Funds)	61,831	2,499	3,932	N/A
Unexpended, by Fund:				
General Revenue	61,831	2,499	3,932	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



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:

- (1) Includes (\$24) core reduction in Professional Services; \$500 Cost to Continue for FY 2015 Pay Plan; and \$507 for FY 2016 Pay Plan.
- (2) Includes \$599 CTC FY 15 Pay Plan.
- (3) Includes \$2,231 for 2% pay plan adjustment.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	113,785	0	0	113,785	
	EE	0.00	8,976	0	0	8,976	
	Total	2.00	122,761	0	0	122,761	
DEPARTMENT CORE REQUEST							
	PS	2.00	113,785	0	0	113,785	
	EE	0.00	8,976	0	0	8,976	
	Total	2.00	122,761	0	0	122,761	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	113,785	0	0	113,785	
	EE	0.00	8,976	0	0	8,976	
	Total	2.00	122,761	0	0	122,761	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	105,707	2.04	113,785	2.00	113,785	2.00	113,785	2.00
TOTAL - PS	105,707	2.04	113,785	2.00	113,785	2.00	113,785	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,275	0.00	8,976	0.00	8,976	0.00	8,976	0.00
TOTAL - EE	7,275	0.00	8,976	0.00	8,976	0.00	8,976	0.00
TOTAL	112,982	2.04	122,761	2.00	122,761	2.00	122,761	2.00
GRAND TOTAL	\$112,982	2.04	\$122,761	2.00	\$122,761	2.00	\$122,761	2.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62804C BUDGET UNIT NAME: State Board of Mediation HOUSE 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	GOVERNOR'S RECOMMENDATION	
The State Board of Mediation is requesting 10% flexibility within Fund 0101. This will allow the board to more efficiently use its budget and to cover any unanticipated costs.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.	
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	25% from PS to E&E; 25% 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 if the number or type of petitions filed changes substantially.	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
EXECUTIVE I	39,624	1.00	41,506	1.00	41,506	1.00	41,506	1.00
DIVISION DIRECTOR	65,533	1.00	68,607	1.00	68,607	1.00	68,607	1.00
BOARD MEMBER	550	0.04	3,672	0.00	3,672	0.00	3,672	0.00
TOTAL - PS	105,707	2.04	113,785	2.00	113,785	2.00	113,785	2.00
TRAVEL, IN-STATE	2,547	0.00	2,313	0.00	2,655	0.00	2,655	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,595	0.00	993	0.00	993	0.00
SUPPLIES	557	0.00	987	0.00	557	0.00	557	0.00
PROFESSIONAL DEVELOPMENT	205	0.00	1,486	0.00	205	0.00	205	0.00
COMMUNICATION SERV & SUPP	1,542	0.00	1,283	0.00	1,542	0.00	1,542	0.00
PROFESSIONAL SERVICES	308	0.00	591	0.00	308	0.00	308	0.00
M&R SERVICES	593	0.00	10	0.00	593	0.00	593	0.00
COMPUTER EQUIPMENT	1,426	0.00	0	0.00	1,426	0.00	1,426	0.00
OFFICE EQUIPMENT	97	0.00	104	0.00	97	0.00	97	0.00
OTHER EQUIPMENT	0	0.00	567	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	10	0.00	100	0.00	100	0.00
REBILLABLE EXPENSES	0	0.00	10	0.00	100	0.00	100	0.00
TOTAL - EE	7,275	0.00	8,976	0.00	8,976	0.00	8,976	0.00
GRAND TOTAL	\$112,982	2.04	\$122,761	2.00	\$122,761	2.00	\$122,761	2.00
GENERAL REVENUE	\$112,982	2.04	\$122,761	2.00	\$122,761	2.00	\$122,761	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

1. What does this program do?

Under this program, the State Board of Mediation (SBM) administers the Public Sector Labor Law, which covers most public employees who seek union representation. The SBM determines an appropriate bargaining unit for petitioning public employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting an election.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under chapter 105, RSMo.

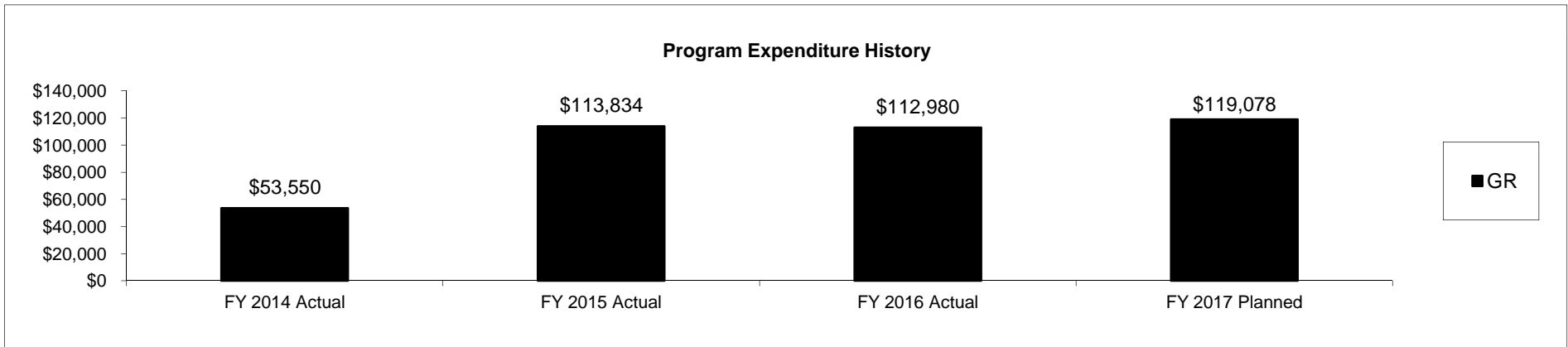
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

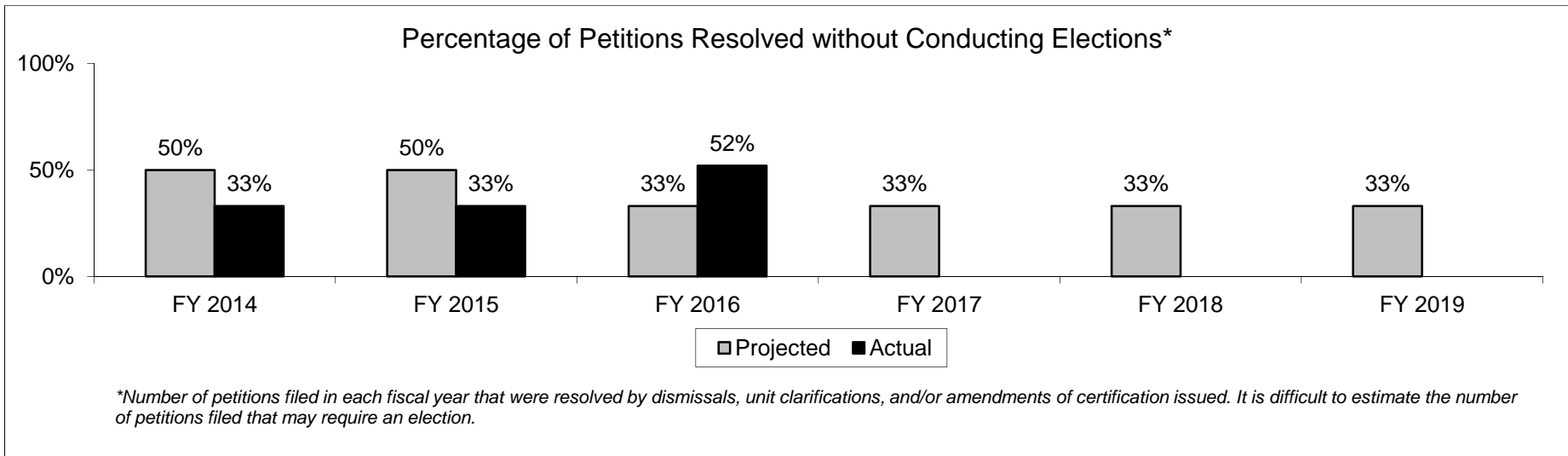
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Petitions processed within established time frames	83%	67%	83%	70%	83%	65%	83%	83%	83%
Stipulation agreements reached in cases requiring elections	90%	73%	90%	55%	80%	51%	80%	80%	80%
Elections conducted within 120 days of filing date of petition	90%	81%	90%	58%	90%	90%	90%	90%	90%

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of petitions filed	30	18	25	33	25	38	25	25	25
Number of eligible voters	500	642	500	967	500	626	500	500	500

DIVISION OF WORKERS' COMPENSATION

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62915C & 62920C
Division	Workers' Compensation		
Core	Administration	HB Section	07.840

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	9,159,966	9,159,966		PS	0	0	9,159,966	9,159,966	
EE	0	0	1,451,945	1,451,945		EE	0	0	1,370,945	1,370,945	
PSD	0	0	5,002	5,002		PSD	0	0	5,002	5,002	
TRF	0	0	50,000	50,000		TRF	0	0	50,000	50,000	
Total	0	0	10,666,913	10,666,913		Total	0	0	10,585,913	10,585,913	
FTE	0.00	0.00	152.25	152.25		FTE	0.00	0.00	152.25	152.25	

Est. Fringe	0	0	4,070,064	4,070,064
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)
Tort Victims' Compensation (Fund 0622)

Est. Fringe	0	0	4,070,064	4,070,064
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)
Tort Victims' Compensation (Fund 0622)

2. CORE DESCRIPTION

The workers' compensation system ensures an employee who sustains an accident, injury or occupational disease receives medical treatment, wage loss replacement benefits, permanent partial or permanent total disability benefits and/or death benefits under the law. The division also oversees benefits that are owed on occupational diseases due to toxic exposure. The division provides various options to resolve disputes that may arise between the injured employee and the employer/insurer and/or the Second Injury Fund (SIF), including adjudication services through its seven offices. The division 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.

An annual transfer of \$50,000 to the Kids' Chance Scholarship Fund, as required by section 173.258, RSMo., is also included in this core.

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

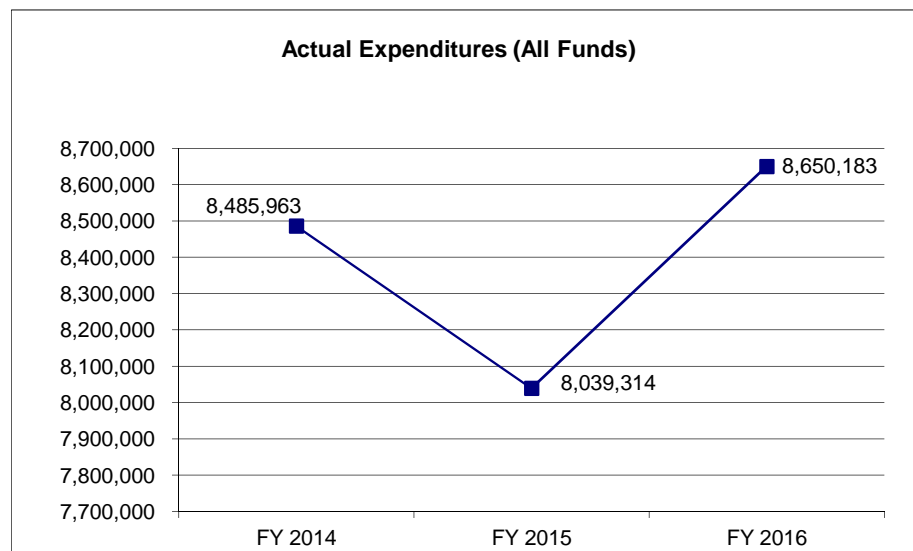
Workers' Compensation Administration	Kids' Chance Scholarship Fund Transfer
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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62915C & 62920C
Division	Workers' Compensation		
Core	Administration	HB Section	07.840

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	9,771,803	14,847,574	19,282,794	10,666,913
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,771,803	14,847,574	19,282,794	N/A
Actual Expenditures (All Funds)	8,485,963	8,039,314	8,650,183	N/A
Unexpended (All Funds)	1,285,840	6,808,260	10,632,611	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,285,840	6,808,260	10,632,611	N/A
		(1)	(2)	(3)



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:

(1) Includes \$28,563 for Cost to Continue for FY 14 Pay Plan; \$19,108 for FY 15 Pay Plan; \$111,315 to implement SB 1 Second Injury Fund costs; \$5,114,012 DWC computer modernization; core reallocation of \$197,030 from Division of Labor Standards to Division of Workers' Compensation for the Workers' Safety program.

(2) Includes \$22,583 CTC FY 15 Pay Plan, \$4,421,128 CTC DWC Computer Modernization, \$483,825 MO Citizens' Commission FY 15 Increase, and \$38,544 MO Citizens' Commission Salary Adjustment. Also includes the loss of (\$530,860) PS and (5.00) FTE for the loss of 4 ALJs and 1 Chief ALJ.

(3) Includes \$85,722 for 2% pay plan adjustment; \$104,219 for MO Citizens' Commission Salary Adjustments for FY 2016 and 2017; \$729,318 and 5.00 new ALJ FTE and 1 Chief ALJ FTE; core transfer of (\$3,000,000) to ITSD for mandatory equipment upgrades and system enhancements for WC computer system; core reduction of (\$613,603) in PS, (6.00) FTE and \$(5,921,537) in EE in excess authority no longer needed for computer system upgrade.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMINISTRATION-WORK COMP

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	152.25	0	0	9,159,966	9,159,966	
				EE	0.00	0	0	1,456,437	1,456,437	
				PD	0.00	0	0	510	510	
				Total	152.25	0	0	10,616,913	10,616,913	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	333	0693		EE	0.00	0	0	(4,492)	(4,492)	Core Reallocations to better align budget with planned expenditures.
Core Reallocation	333	0693		PD	0.00	0	0	4,492	4,492	Core Reallocations to better align budget with planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	152.25	0	0	9,159,966	9,159,966	
				EE	0.00	0	0	1,451,945	1,451,945	
				PD	0.00	0	0	5,002	5,002	
				Total	152.25	0	0	10,616,913	10,616,913	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer Out	1696	0693		EE	0.00	0	0	(81,000)	(81,000)	Transfer Lease Cost to OA-FMDC
NET GOVERNOR CHANGES					0.00	0	0	(81,000)	(81,000)	
GOVERNOR'S RECOMMENDED CORE										
				PS	152.25	0	0	9,159,966	9,159,966	
				EE	0.00	0	0	1,370,945	1,370,945	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,002	5,002	
	Total	152.25	0	0	10,535,913	10,535,913	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
KIDS CHANCE SCHLP-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
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DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
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GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
PERSONAL SERVICES								
WORKERS COMPENSATION	7,390,506	131.45	9,159,966	152.25	9,159,966	152.25	9,159,966	152.25
TOTAL - PS	7,390,506	131.45	9,159,966	152.25	9,159,966	152.25	9,159,966	152.25
EXPENSE & EQUIPMENT								
TORT VICTIMS COMPENSATION	13	0.00	4,836	0.00	4,836	0.00	4,836	0.00
WORKERS COMPENSATION	1,204,727	0.00	1,451,601	0.00	1,447,109	0.00	1,366,109	0.00
TOTAL - EE	1,204,740	0.00	1,456,437	0.00	1,451,945	0.00	1,370,945	0.00
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	4,937	0.00	510	0.00	5,002	0.00	5,002	0.00
TOTAL - PD	4,937	0.00	510	0.00	5,002	0.00	5,002	0.00
TOTAL	8,600,183	131.45	10,616,913	152.25	10,616,913	152.25	10,535,913	152.25
DWC ITSD PROJECT - 1625001								
EXPENSE & EQUIPMENT								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	5,900,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,900,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,900,000	0.00
GRAND TOTAL	\$8,600,183	131.45	\$10,616,913	152.25	\$10,616,913	152.25	\$16,435,913	152.25

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
FUND TRANSFERS								
WORKERS COMPENSATION	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62915C BUDGET UNIT NAME: Division of Workers' Compensation HOUSE BILL SECTION: 7.840	DEPARTMENT: Labor and Industrial Relations DIVISION: Workers' Compensation	
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	GOVERNOR'S RECOMMENDATION	
The Division of Workers' Compensation is requesting 10% flexibility from Fund 0652. This will allow the division to more efficiently use its budget and to cover any unanticipated costs.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.	
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	25% from PS to E&E; 25% 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 continue operations should there be any unexpected costs.	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	27,948	1.00	29,591	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	268,053	8.07	341,814	10.00	354,407	10.00	354,407	10.00
SR OFC SUPPORT ASST (STENO)	29,904	1.00	30,730	1.00	32,029	1.00	32,029	1.00
OFFICE SUPPORT ASSISTANT	92,565	4.00	98,830	4.00	99,237	4.00	99,237	4.00
SR OFFICE SUPPORT ASSISTANT	616,966	21.93	716,216	24.63	752,031	25.00	752,031	25.00
COURT REPORTER II	648,119	13.87	920,927	19.00	949,939	19.00	949,939	19.00
COURT REPORTER SUPV	102,827	2.04	105,291	2.00	116,273	2.00	116,273	2.00
ACCOUNT CLERK II	29,626	1.10	67,320	2.00	27,657	1.00	27,657	1.00
AUDITOR II	75,096	2.00	78,766	2.00	80,438	2.00	80,438	2.00
SENIOR AUDITOR	43,706	1.00	44,646	1.00	47,452	1.00	47,452	1.00
ACCOUNTANT I	31,512	1.00	33,227	1.00	33,755	1.00	33,755	1.00
ACCOUNTING TECHNICIAN	10,199	0.36	0	0.00	31,059	1.00	31,059	1.00
RESEARCH ANAL III	49,491	1.00	50,203	1.00	53,588	1.00	53,588	1.00
EXECUTIVE I	41,940	1.00	42,779	1.00	42,780	1.00	42,780	1.00
EXECUTIVE II	41,438	1.00	40,791	1.00	44,919	1.00	44,919	1.00
WORKERS' COMP TECH I	135,335	5.04	174,231	6.00	178,492	6.00	178,492	6.00
WORKERS' COMP TECH II	206,466	7.52	232,630	8.00	235,129	8.00	235,129	8.00
WORKERS' COMP TECH SUPV	41,940	1.00	42,779	1.00	42,781	1.00	42,781	1.00
WORKERS' COMP TECH III	58,728	1.77	71,006	2.00	72,274	2.00	72,274	2.00
MEDIATOR	53,208	1.00	54,272	1.00	54,276	1.00	54,276	1.00
WKRS COMP SAFETY CONSULTANT I	40,380	1.00	42,272	1.00	43,243	1.00	43,243	1.00
INVESTIGATOR II	315,160	7.83	338,177	8.00	344,396	8.00	344,396	8.00
INVESTIGATOR III	135,758	3.02	141,430	3.00	145,076	3.00	145,076	3.00
INSURANCE FINANCIAL ANALYST I	30,984	1.00	32,688	1.00	33,189	1.00	33,189	1.00
INSURANCE FINANCIAL ANALYST II	73,752	2.00	77,396	2.00	78,989	2.00	78,989	2.00
INVESTIGATION MGR B2	62,664	1.00	65,002	1.00	67,108	1.00	67,108	1.00
LABOR & INDUSTRIAL REL MGR B1	171,104	3.00	170,684	3.00	180,601	3.00	180,601	3.00
LABOR & INDUSTRIAL REL MGR B2	55,869	1.00	56,458	1.00	60,530	1.00	60,530	1.00
DIVISION DIRECTOR	127,871	1.00	132,512	1.00	129,762	1.00	129,762	1.00
DESIGNATED PRINCIPAL ASST DIV	112,600	1.76	143,631	2.00	141,700	2.00	141,700	2.00
CLERK	101,281	2.85	128,076	3.62	121,310	4.25	121,310	4.25
CHIEF LEGAL COUNSEL	109,440	1.00	113,988	1.00	111,121	1.00	111,121	1.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
CHIEF ADMINISTRATIVE LAW JUDGE	728,857	5.79	913,402	7.00	894,334	7.00	894,334	7.00
ADMINISTRATIVE LAW JUDGE	2,719,719	22.50	3,628,201	29.00	3,560,091	29.00	3,560,091	29.00
TOTAL - PS	7,390,506	131.45	9,159,966	152.25	9,159,966	152.25	9,159,966	152.25
TRAVEL, IN-STATE	54,096	0.00	108,983	0.00	57,096	0.00	57,096	0.00
TRAVEL, OUT-OF-STATE	16	0.00	1,201	0.00	1,201	0.00	1,201	0.00
SUPPLIES	426,773	0.00	726,007	0.00	510,726	0.00	429,726	0.00
PROFESSIONAL DEVELOPMENT	33,108	0.00	76,490	0.00	76,490	0.00	76,490	0.00
COMMUNICATION SERV & SUPP	101,785	0.00	187,720	0.00	180,809	0.00	180,809	0.00
PROFESSIONAL SERVICES	164,306	0.00	301,602	0.00	254,611	0.00	254,611	0.00
M&R SERVICES	214,699	0.00	41,720	0.00	214,699	0.00	214,699	0.00
COMPUTER EQUIPMENT	183,844	0.00	0	0.00	130,000	0.00	130,000	0.00
OFFICE EQUIPMENT	5,370	0.00	100	0.00	5,370	0.00	5,370	0.00
OTHER EQUIPMENT	2,611	0.00	11,434	0.00	2,611	0.00	2,611	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	750	0.00	550	0.00	750	0.00	750	0.00
EQUIPMENT RENTALS & LEASES	13,934	0.00	10	0.00	13,934	0.00	13,934	0.00
MISCELLANEOUS EXPENSES	3,448	0.00	600	0.00	3,448	0.00	3,448	0.00
REBILLABLE EXPENSES	0	0.00	10	0.00	100	0.00	100	0.00
TOTAL - EE	1,204,740	0.00	1,456,437	0.00	1,451,945	0.00	1,370,945	0.00
PROGRAM DISTRIBUTIONS	35	0.00	10	0.00	100	0.00	100	0.00
REFUNDS	4,902	0.00	500	0.00	4,902	0.00	4,902	0.00
TOTAL - PD	4,937	0.00	510	0.00	5,002	0.00	5,002	0.00
GRAND TOTAL	\$8,600,183	131.45	\$10,616,913	152.25	\$10,616,913	152.25	\$10,535,913	152.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,600,183	131.45	\$10,616,913	152.25	\$10,616,913	152.25	\$10,535,913	152.25

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
TRANSFERS OUT	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

1. What does this program do?

The Workers' Compensation program processes all reports of job-related injuries and formal claims for compensation filed under Missouri's workers' compensation law. This program also provides mediation services to resolve disputed issues between an employee and an employer or insurer. It administers the rehabilitation of seriously injured workers, resolves disputes concerning the reasonableness of medical fees and charges, reviews and approves applications by employers or group trusts for self-insurance authority, investigates allegations of workers' compensation fraud and noncompliance, and processes benefit payments from and collection of surcharges to the Second Injury Fund.

This program also administers the Tort Victims' Compensation program. The Tort Victims program processes applications for benefits and issues administrative determinations that may compensate people who have been physically injured due to the negligence or recklessness of another and who have been unable to obtain partial or full compensation pursuant to a court judgment because the party at fault had no insurance, has filed for bankruptcy, or for other reasons as specified by law. This program also administers the Line of Duty Compensation Fund, which provides a \$25,000 benefit to the estate of any emergency personnel killed in the line of duty.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under chapter 287, RSMo.

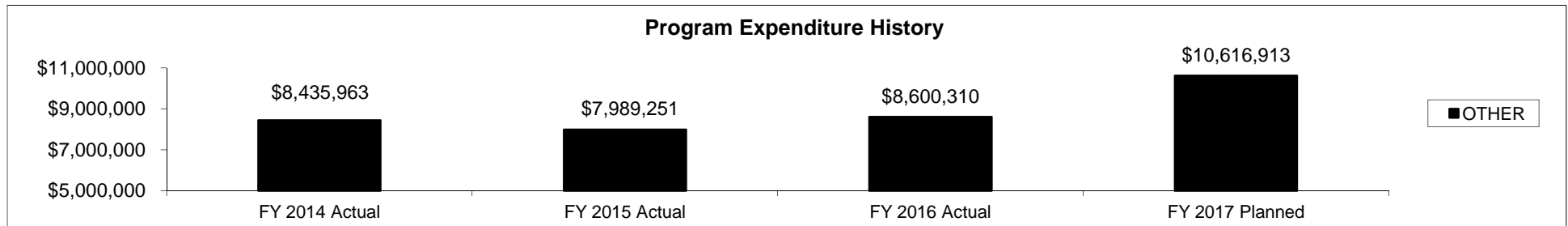
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Workers' Compensation Fund (0652)

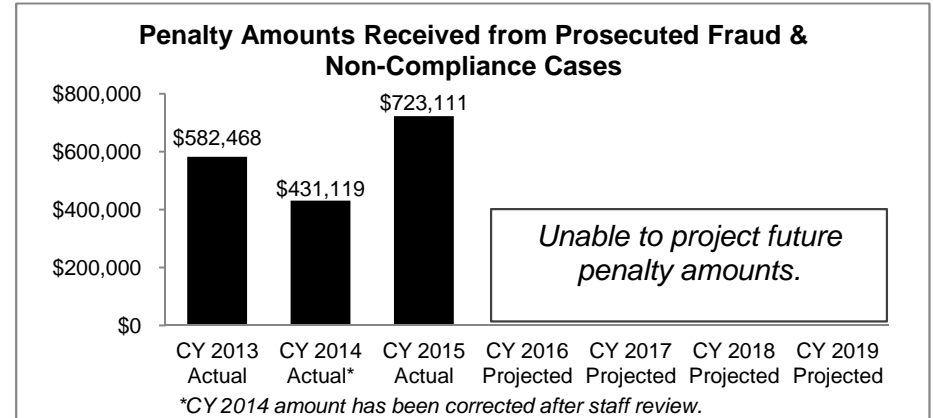
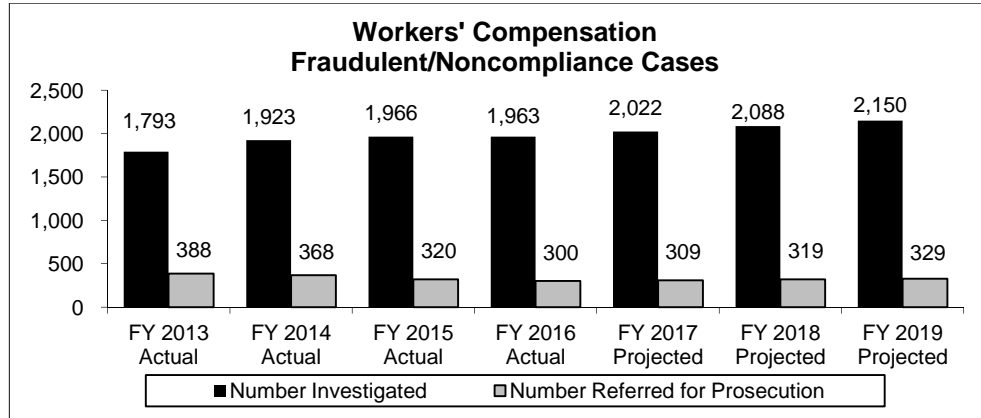
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

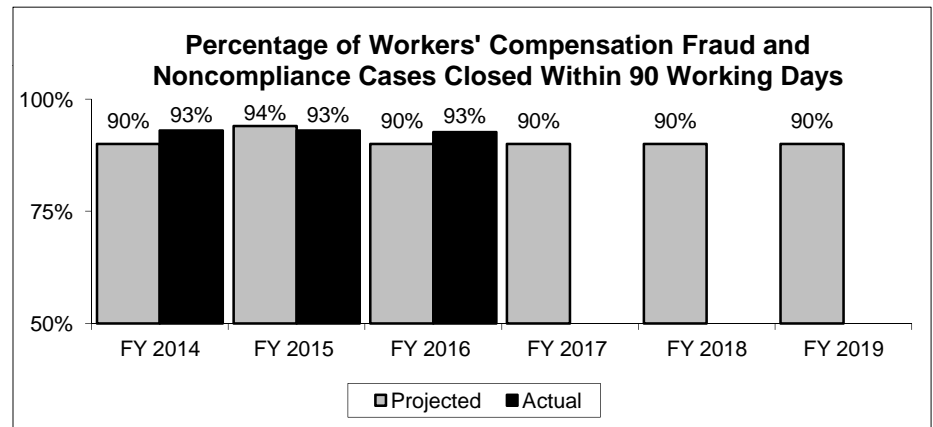
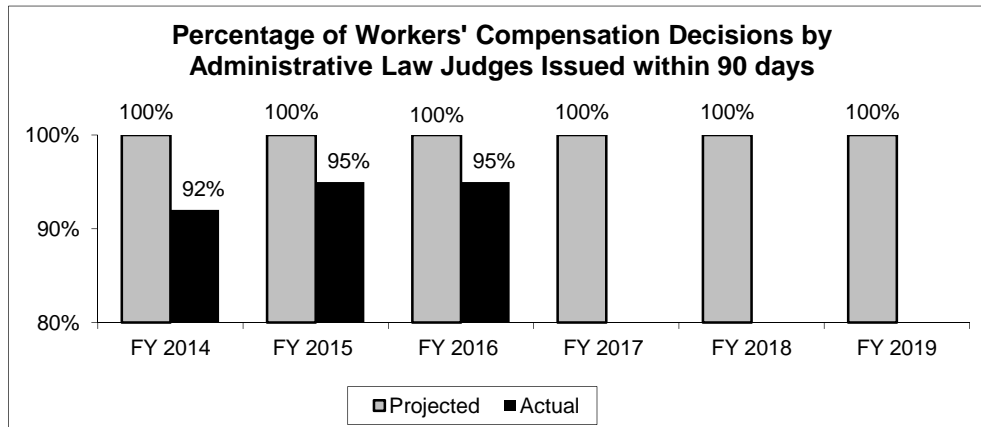
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



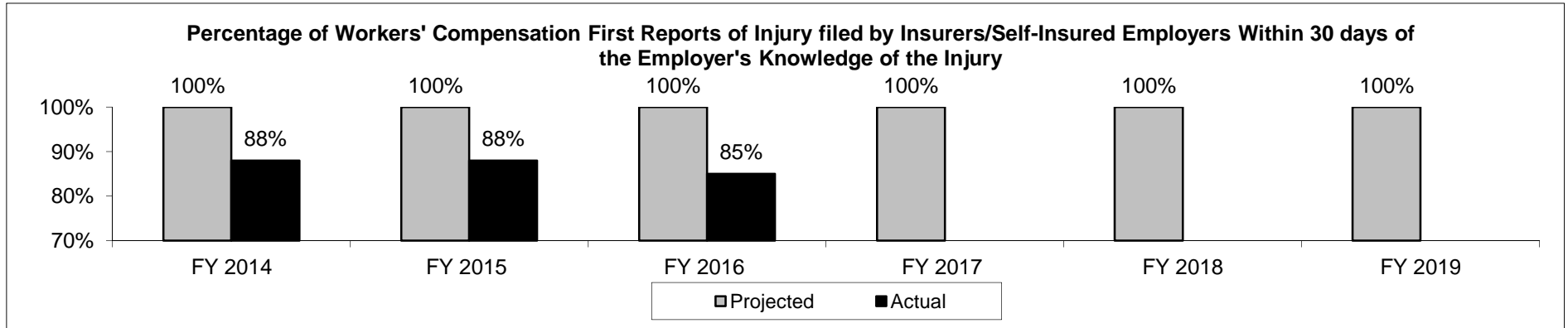
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Projected	CY 2017 Projected	CY 2018 Projected	CY 2019 Projected
Number of Callers to Workers' Compensation Information Line	18,482	18,625	19,797	18,648	19,021	19,402	19,790
Workers' Safety Site Visits	60	59	83	90	90	90	90
Employers Required to Carry Workers' Compensation Insurance	67,922	68,485	04/2017*	68,732	68,979	69,227	69,476
Employees Covered by Workers' Compensation Insurance	2,215,468	2,262,090	04/2017*	2,302,581	2,343,798	2,385,752	2,428,457
Medical Fee Dispute Applications Submitted by Health Care Providers	1,990	1,430	1,923	2,300	2,300	2,300	2,300
Second Injury Fund (SIF) Payment Recipients	1,490	1,544	2,744	7,366	**	**	**

**Numbers from the Census Bureau. Estimated date of data availability.*

***Unable to predict the number of SIF payment recipients since the division only processes payments; it does not settle cases.*

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Labor and Industrial Relations	Budget Unit <u>62915C</u>
Division of Workers' Compensation	
Information Technology Projects DI#	HB Section <u>7.840</u>

1. AMOUNT OF REQUEST

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	5,900,000	5,900,000		EE	0	0	5,900,000	5,900,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	5,900,000	5,900,000		Total	0	0	5,900,000	5,900,000	

FTE **0.00** **0.00** **0.00** **0.00**

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe 0 0 0 0

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Information Technology Projects</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Workers' Compensation (DWC) is requesting funding to complete information technology projects in order to streamline and enhance the efficiency at which activities related to workers' compensation are performed in Missouri. The division plans to replace the aging core systems incrementally, with scalable, sustainable technology to make the division's docketing, claims management, unit operations, and reporting functions to allow more efficient claim and case management, and improved customer service.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Labor and Industrial Relations	Budget Unit	62915C
Division of Workers' Compensation		
Information Technology Projects	DI#	HB Section 7.840

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost estimates for system enhancements were provided by ITSD. Work is expected to be completed as small projects to prevent work disruption. The enhancements include:

- Replacement of the Enterprise Content Management;
- Replacement of the Customer Communication Manager; and
- Replacement of the database and information management program (AICS).

The total time anticipated for completing updates of all of these components is approximately five years, without increasing the Administrative Fund tax rate or seeking

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total EE	0		0		5,900,000 5,900,000		5,900,000 5,900,000		0	
Grand Total	0	0.0	0	0.0	5,900,000	0.0	5,900,000	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total EE	0		0		5,900,000 5,900,000		5,900,000 5,900,000		0	
Grand Total	0	0.0	0	0.0	5,900,000	0.0	5,900,000	0.0	0	

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Labor and Industrial Relations	Budget Unit <u>62915C</u>
Division of Workers' Compensation	
Information Technology Projects DI#	HB Section <u>7.840</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Enhancements and updates will focus on replacing the aging core systems, ensuring that the division is able to continue providing high-quality service .

6b. Provide an efficiency measure.

Additional applications to electronic filing and review will provide savings in manual processing time, physical materials, and required physical space.

6c. Provide the number of clients/individuals served, if applicable.

There are 134 current FTE using the division's systems.
Approximately 860 insurers and self-insured e-filers.
Approximately 200 industry trading partners submit data electronically.
Anticipating 1,900 attorneys to e-file answers and claims upon go-live

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Review current procedures to evaluate which processes can be automated using new technology.
- Consult with staff and partners to ensure system design is both user friendly and efficient.
- Perform incremental updates and replacements of systems to avoid work disruption.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
DWC ITSD PROJECT - 1625001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,947,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	3,953,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,900,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,900,000	0.00

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62931C
Division	Workers' Compensation		
Core	Line of Duty Compensation	HB Section	07.855

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	450,000	450,000		PSD	0	0	450,000	450,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	450,000	450,000		Total	0	0	450,000	450,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Line of Duty (Fund 0939)					Other Funds:	Line of Duty (Fund 0939)				

2. CORE DESCRIPTION

The Line of Duty Compensation Fund (0939) was established in section 287.243, RSMo., to provide a \$25,000 benefit payment to the families of emergency personnel killed in the line of duty, subject to appropriation.

This core contains the General Revenue transfer appropriation to provide the monies necessary to pay eligible claims that may be filed with the division in FY2018. There are eight claims currently pending. The General Revenue transfer is used in the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund. Only in the amount necessary to pay awarded benefits each year is transferred.

The division is statutorily required to pay line of duty compensation benefits awarded to claimants. It is unknown how many claims will be filed within a given fiscal year; therefore, the core request of \$450,000 is an estimate.

In FY 2014, line of duty compensation benefits were paid on 10 claims totaling \$250,000.
 In FY 2015, line of duty compensation benefits were paid on 2 claims totaling \$50,000.
 In FY 2016, line of duty compensations benefits were paid on 5 claims totaling \$125,000.
 In FY 2017, to date, line of duty compensation benefits were paid on 4 claim totaling \$100,000.

CORE DECISION ITEM

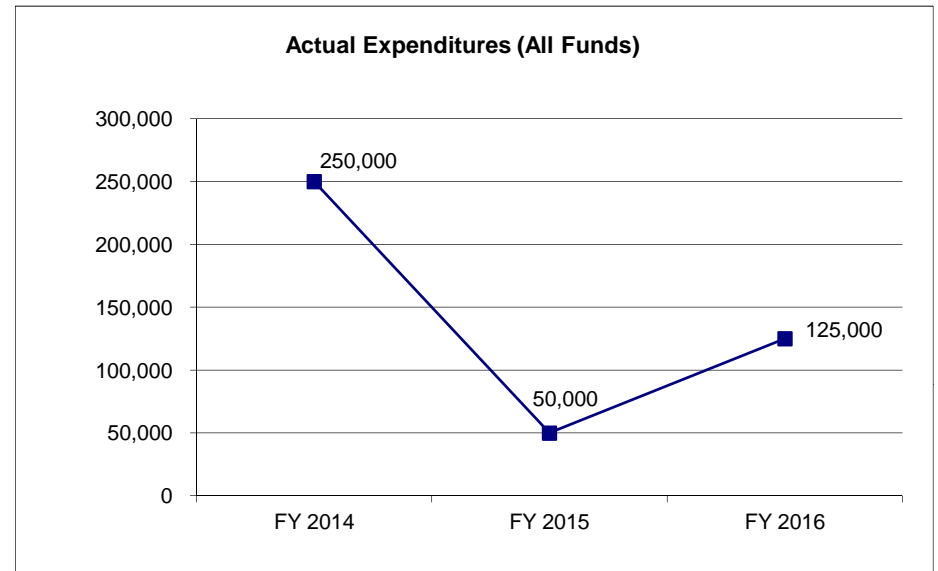
Department	Labor and Industrial Relations	Budget Unit	62931C
Division	Workers' Compensation		
Core	Line of Duty Compensation	HB Section	07.855

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

Line of Duty Compensation

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	450,000	450,000	450,000	450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	450,000	450,000	450,000	N/A
Actual Expenditures (All Funds)	250,000	50,000	125,000	N/A
Unexpended (All Funds)	200,000	400,000	325,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	200,000	400,000	325,000	N/A



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:

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM-SPECIFIC								
LINE OF DUTY COMPENSATION	125,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	125,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	125,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$125,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM DISTRIBUTIONS	125,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	125,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$125,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$125,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62932C
Division	Workers' Compensation		
Core	Line of Duty Compensation Transfer	HB Section	07.860

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	450,000	0	0	450,000		TRF	450,000	0	0	450,000	
Total	450,000	0	0	450,000		Total	450,000	0	0	450,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Line of Duty Compensation Fund (0939) was established in section 287.243, RSMo., to provide a \$25,000 benefit payment to the families of emergency personnel killed in the line of duty, subject to appropriation.

This core contains the General Revenue transfer appropriation to provide the monies necessary to pay eligible claims that may be filed with the division in FY2018. There are eight claims currently pending. The General Revenue transfer is used in the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund. Only in the amount necessary to pay awarded benefits each year is transferred.

The division is statutorily required to pay line of duty compensation benefits awarded to claimants. It is unknown how many claims will be filed within a given fiscal year; therefore, the core transfer request of \$450,000 is an estimate.

In FY 2014, line of duty compensation benefits were paid on 10 claims totaling \$250,000.
 In FY 2015, line of duty compensation benefits were paid on 2 claims totaling \$50,000.
 In FY 2016, line of duty compensations benefits were paid on 5 claims totaling \$125,000.
 In FY 2017, to date, line of duty compensation benefits were paid on 4 claim totaling \$100,000.

CORE DECISION ITEM

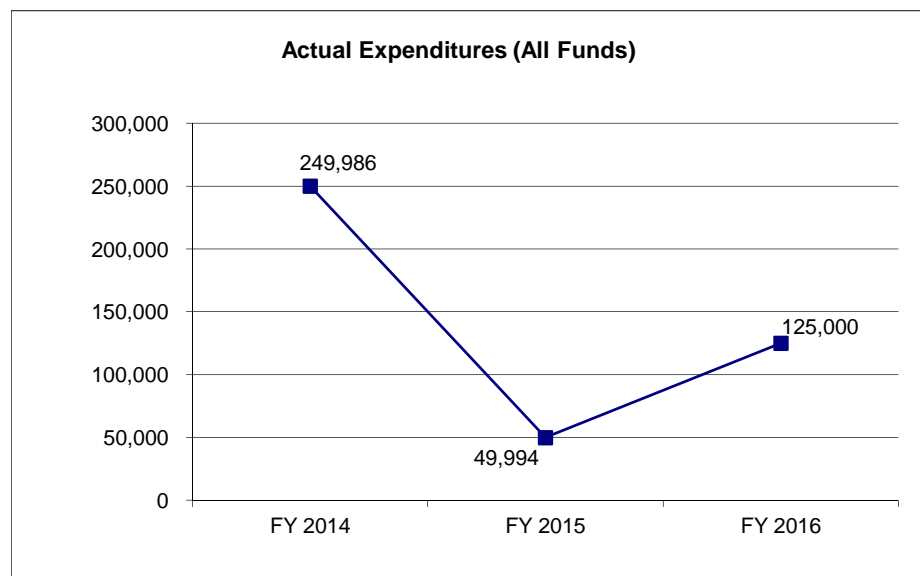
Department	Labor and Industrial Relations	Budget Unit	62932C
Division	Workers' Compensation		
Core	Line of Duty Compensation Transfer	HB Section	07.860

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

General Revenue Transfer to the Line of Duty Compensation Fund

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	450,000	450,000	450,000	450,000
Less Reverted (All Funds)	(13,500)	(13,500)	(13,500)	(13,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	436,500	436,500	436,500	N/A
Actual Expenditures (All Funds)	249,986	49,994	125,000	N/A
Unexpended (All Funds)	186,514	386,506	311,500	N/A
Unexpended, by Fund:				
General Revenue	186,514	386,506	311,500	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		



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: (1) Interest of \$6 in the Line of Duty Compensation Fund (0939) was used to make award payments.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
<hr/>							

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	125,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	125,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	125,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$125,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
TRANSFERS OUT	125,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	125,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$125,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$125,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62937C & 62939C
Division	Workers' Compensation		
Core	Tort Victims' Compensation	HB Section	07.865 & 07.870

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	1,000,000	1,000,000		PSD	0	0	1,000,000	1,000,000	
TRF	0	0	351,351	351,351		TRF	0	0	351,351	351,351	
Total	0	0	1,351,351	1,351,351		Total	0	0	1,351,351	1,351,351	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Tort Victims' Compensation (Fund 0622)					Other Funds:	Tort Victims' Compensation (Fund 0622)				

2. CORE DESCRIPTION

The Tort Victims' Compensation Fund compensates people who have been injured due to the negligence or recklessness of another, such as in a motor vehicle collision, and 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 awards of punitive damages in civil lawsuits in Missouri. 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. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year.

As described in section 537.650, RSMo, (previously section 477.650, RSMo) 26% of the court awards received are to be transferred to the Basic Civil Legal Services Fund (Fund 0757).

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

Tort Victims' Compensation Transfer

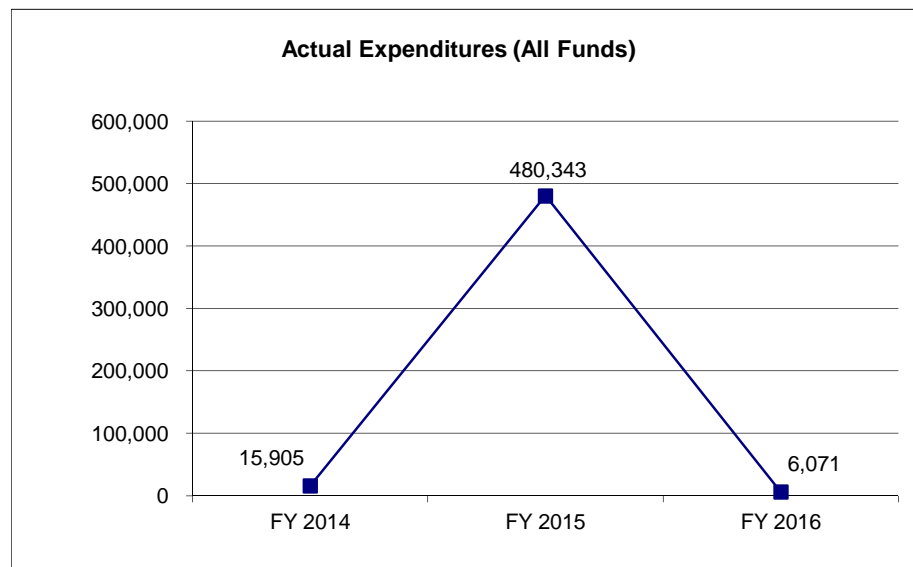
Basic Civil Legal Services Fund Transfer

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62937C & 62939C
Division	Workers' Compensation		
Core	Tort Victims' Compensation	HB Section	07.865 & 07.870

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,351,351	1,351,351	1,351,351	1,351,351
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,351,351	1,351,351	1,351,351	N/A
Actual Expenditures (All Funds)	15,905	480,343	6,071	N/A
Unexpended (All Funds)	1,335,446	871,008	1,345,280	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,335,446	871,008 (1)	1,345,280 (2)	N/A



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:

(1) In FY 2015, \$114,342.66 was transferred to the Basic Civil Legal Services Fund and \$365,999.83 was paid to 50 successful 2012 claimants.

(2) In FY 2016, \$6,070.90 was transferred to the Basic Civil Legal Services Fund. No payments were made to claimants in FY 2016 because the balance of the fund was less than \$100,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
TORT VICTIMS COMP PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL BASIC CIVIL LEGAL SERVICES TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	351,351	351,351	
	Total	0.00	0	0	351,351	351,351	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	351,351	351,351	
	Total	0.00	0	0	351,351	351,351	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	351,351	351,351	
	Total	0.00	0	0	351,351	351,351	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
TORT VICTIMS COMPENSATION	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
FUND TRANSFERS								
TORT VICTIMS COMPENSATION	6,071	0.00	351,351	0.00	351,351	0.00	351,351	0.00
TOTAL - TRF	6,071	0.00	351,351	0.00	351,351	0.00	351,351	0.00
TOTAL	6,071	0.00	351,351	0.00	351,351	0.00	351,351	0.00
GRAND TOTAL	\$6,071	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
TRANSFERS OUT	6,071	0.00	351,351	0.00	351,351	0.00	351,351	0.00
TOTAL - TRF	6,071	0.00	351,351	0.00	351,351	0.00	351,351	0.00
GRAND TOTAL	\$6,071	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,071	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00

SECOND INJURY FUND

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62925C & 62927C
Division	Workers' Compensation		
Core	Second Injury Fund	HB Section	07.845 & 07.850

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	33,000	33,000		EE	0	0	33,000	33,000	
PSD - Claims	0	0	134,027,833	134,027,833		PSD - Claims	0	0	134,027,833	134,027,833	E
PSD - Refunds	0	0	500,000	500,000		PSD - Refunds	0	0	500,000	500,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	134,560,833	134,560,833		Total	0	0	134,560,833	134,560,833	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

Other Funds: Second Injury Fund (Fund 0653)

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

Other Funds: Second Injury Fund (Fund 0653)

2. CORE DESCRIPTION

When an employee sustains a compensable work injury and the combined effect of the work-related injury and prior disability results in permanent total disability, or increased permanent partial disability, the employer at the time of the last injury is liable only for compensation due from the most recent injury. The remaining compensation to the employee is paid from the Second Injury Fund (SIF). The Missouri State Treasurer's Office is the custodian of the SIF and the Missouri Attorney General's Office provides legal services. All cases of permanent disability involving previous disability for injuries occurring before 1/1/2014 are compensated per §287.220.2, RSMo. Prior to 1/1/2014, the benefits paid from SIF are disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. Effective 1/1/2014, the SIF is responsible to pay permanent total disability and physical rehab. All claims filed against the SIF on or after 1/1/2014, and all claims involving subsequent compensable injury which is an occupational disease filed after 1/1/2014, shall be compensated per §287.220.3, RSMo. The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. The surcharge rate was capped at 3% and can be reduced or suspended when the balance in the SIF exceeds a certain amount. Effective 1/1/2014, a supplemental rate of up to 3% may be assessed for calendar years 2014 through 2021.

The following agencies also have appropriations from the Second Injury Fund: OA \$1,645,014 and Attorney General's Office \$3,247,766 (FY 2017).

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

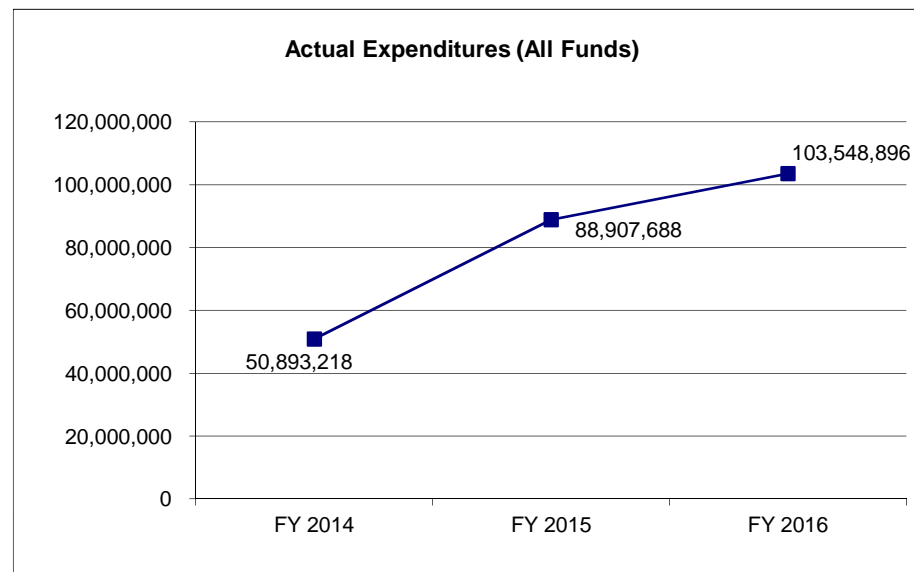
Second Injury Fund Claim Payments Second Injury Fund Refunds

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62925C & 62927C
Division	Workers' Compensation		
Core	Second Injury Fund	HB Section	07.845 & 07.850

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	55,555,000	90,632,000	120,391,230	134,560,833
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	55,555,000	90,632,000	120,391,230	N/A
Actual Expenditures (All Funds)	50,893,218	88,907,688	103,548,896	N/A
Unexpended (All Funds)	4,661,782	1,724,312	16,842,334	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,661,782	1,724,312	16,842,334	N/A
		(1)	(2)	(3)



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:

- (1) Includes NDI of \$42,772,489 for payment of Second Injury Fund claims and \$250,000 for refunds.
- (2) Includes NDI of \$6,883,000 and a Supplemental of \$22,876,230 for payment of Second Injury Fund claims.
- (3) Includes NDI of \$37,045,833 for payment of Second Injury Fund claims.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL SECOND INJURY FUND

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	15,000	15,000	
				PD	0.00	0	0	134,045,833	134,045,833	
				Total	0.00	0	0	134,060,833	134,060,833	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	337	4636		EE	0.00	0	0	18,000	18,000	Core Reallocations to better align budget with planned expenditures.
Core Reallocation	337	4636		PD	0.00	0	0	(18,000)	(18,000)	Core Reallocations to better align budget with planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	33,000	33,000	
				PD	0.00	0	0	134,027,833	134,027,833	
				Total	0.00	0	0	134,060,833	134,060,833	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	33,000	33,000	
				PD	0.00	0	0	134,027,833	134,027,833	
				Total	0.00	0	0	134,060,833	134,060,833	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
SUPPLIES	32,632	0.00	15,000	0.00	33,000	0.00	33,000	0.00
TOTAL - EE	32,632	0.00	15,000	0.00	33,000	0.00	33,000	0.00
PROGRAM DISTRIBUTIONS	103,511,646	0.00	134,045,833	0.00	134,027,833	0.00	134,027,833	0.00
TOTAL - PD	103,511,646	0.00	134,045,833	0.00	134,027,833	0.00	134,027,833	0.00
GRAND TOTAL	\$103,544,278	0.00	\$134,060,833	0.00	\$134,060,833	0.00	\$134,060,833	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$103,544,278	0.00	\$134,060,833	0.00	\$134,060,833	0.00	\$134,060,833	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
REFUNDS	4,618	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	4,618	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$4,618	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,618	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

WORKERS' MEMORIAL

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62945C
Division	Workers' Compensation		
Core	Workers' Memorial	HB Section	07.875

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	250,000	250,000		EE	0	0	250,000	250,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	250,000	250,000		Total	0	0	250,000	250,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Workers' Memorial Fund (0895)					Other Funds:	Workers' Memorial Fund (0895)				

2. CORE DESCRIPTION

The Workers Memorial Fund was created by House Bill 1428, 90th General Assembly, Second Session, Section 8.900.2, RSMo. The fund was established to receive monies from gifts, grants, and other devises for a permanent memorial for workers who were killed on the job in Missouri or who suffered an on-the-job injury that resulted in a permanent disability. In an FY 2016 Supplemental, the Department of Labor and Industrial Relations received appropriation authority for the planning and design phase of the Workers Memorial. The Department requested and received funding in FY 2017 for the construction phase of the project. Due to design and placement concerns the project has not yet begun.

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

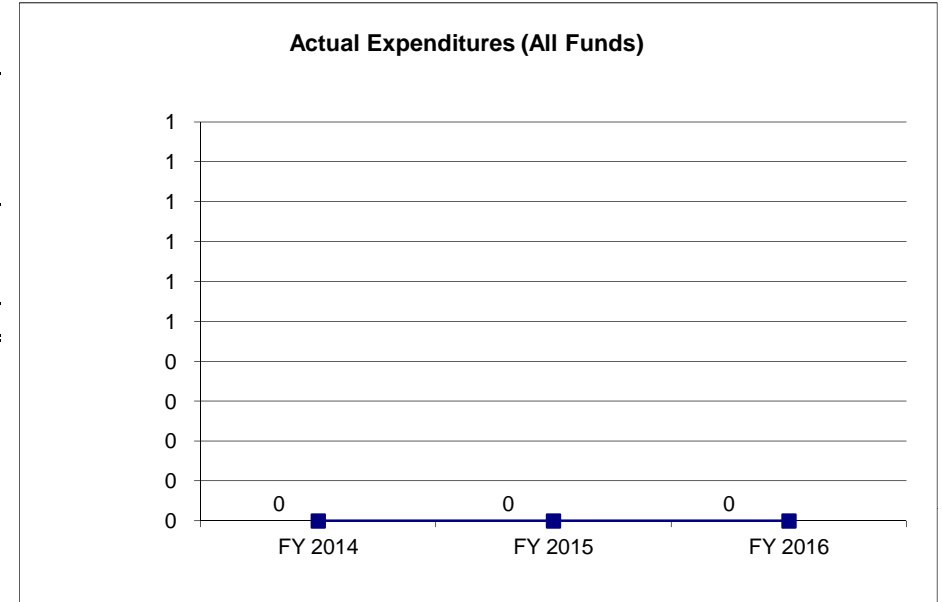
Appropriation authority is being requested at a level the Department estimates could be supported by the Workers Memorial Fund. The balance of the fund as of February 1, 2017, is \$91,088.

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62945C
Division	Workers' Compensation		
Core	Workers' Memorial	HB Section	07.875

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	40,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	40,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	40,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	40,000	N/A



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:

Due to design and placement concerns the project has not yet begun.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
WORKERS COMP MEMORIAL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKERS COMP MEMORIAL								
CORE								
EXPENSE & EQUIPMENT								
WORKERS MEMORIAL	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKERS COMP MEMORIAL								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DIVISION OF EMPLOYMENT SECURITY

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security		
Core	Administration	HB Section	07.880

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	24,297,640	419,160	24,716,800		PS	0	24,597,856	419,160	25,017,016	
EE	0	7,547,827	16,143	7,563,970		EE	0	7,547,827	16,143	7,563,970	
PSD	0	700,044	0	700,044		PSD	0	700,044	0	700,044	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	32,545,511	435,303	32,980,814		Total	0	32,845,727	435,303	33,281,030	
FTE	0.00	512.21	7.00	519.21		FTE	0.00	517.21	7.00	524.21	
Est. Fringe	0	11,913,116	186,587	12,099,703		Est. Fringe	0	12,046,615	186,587	12,233,202	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Unemployment Automation Fund (0953)

Other Funds: Unemployment Automation Fund (0953)

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. 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, the DES contributions staff 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 appropriation also finance the administrative cost of operating various related federal programs, such as Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).

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

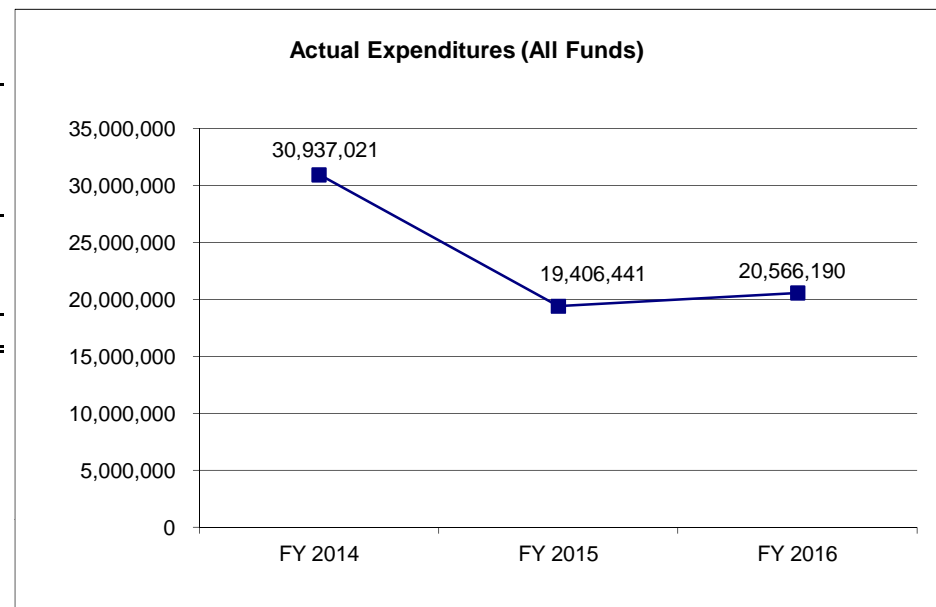
Unemployment Insurance Programs (Appeals) Unemployment Insurance Programs (Benefits) Unemployment Insurance Programs (Contributions)

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security		
Core	Administration	HB Section	07.880

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	42,642,962	32,368,812	32,496,169	32,980,814
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	42,642,962	32,368,812	32,496,169	N/A
Actual Expenditures (All Funds)	30,937,021	19,406,441	20,566,190	N/A
Unexpended (All Funds)	11,705,941	12,962,371	11,929,979	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	11,705,168	12,823,303	11,929,558	N/A
Other	773	139,068	421	N/A
		(1)	(2)	(3)



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:

(1) Includes core reductions of (\$11,327,221) to the UI Modernization Project for a funding change and core transfer to the ITSD budget; \$500,805 for DOLIR UI Modernization staff; \$314,700 reallocation from central supply; \$129,802 Cost to Continue the FY 2014 Pay Plan; and \$107,764 for the FY 2015 Pay Plan.

(2) Includes \$127,357 CTC FY 15 Pay Plan.

(3) Includes \$484,645 for the FY 2017 Pay Plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	519.21	0	24,011,325	705,475	24,716,800	
				EE	0.00	0	7,823,696	16,143	7,839,839	
				PD	0.00	0	424,175	0	424,175	
				Total	519.21	0	32,259,196	721,618	32,980,814	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	642	0696		EE	0.00	0	(275,869)	0	(275,869)	Reallocations to better reflect planned expenditures.
Core Reallocation	642	0696		PD	0.00	0	275,869	0	275,869	Reallocations to better reflect planned expenditures.
Core Reallocation	644	0694		PS	7.00	0	286,315	0	286,315	Reallocate staff back to DES due to completion of UIM Project development.
Core Reallocation	644	4391		PS	(7.00)	0	0	(286,315)	(286,315)	Reallocate staff back to DES due to completion of UIM Project development.
NET DEPARTMENT CHANGES					0.00	0	286,315	(286,315)	0	
DEPARTMENT CORE REQUEST										
				PS	519.21	0	24,297,640	419,160	24,716,800	
				EE	0.00	0	7,547,827	16,143	7,563,970	
				PD	0.00	0	700,044	0	700,044	
				Total	519.21	0	32,545,511	435,303	32,980,814	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMINISTRATION-EMP SEC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1428 0694	PS	5.00	0	300,216	0	300,216	Transfer In pursuant to agreement on IT project staffing.
NET GOVERNOR CHANGES			5.00	0	300,216	0	300,216	
GOVERNOR'S RECOMMENDED CORE								
		PS	524.21	0	24,597,856	419,160	25,017,016	
		EE	0.00	0	7,547,827	16,143	7,563,970	
		PD	0.00	0	700,044	0	700,044	
Total			524.21	0	32,845,727	435,303	33,281,030	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	16,644,590	460.72	24,011,325	505.21	24,297,640	512.21	24,597,856	517.21
UNEMPLOYMENT AUTOMATION	691,641	16.01	705,475	14.00	419,160	7.00	419,160	7.00
TOTAL - PS	17,336,231	476.73	24,716,800	519.21	24,716,800	519.21	25,017,016	524.21
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	2,605,005	0.00	7,823,696	0.00	7,547,827	0.00	7,547,827	0.00
UNEMPLOYMENT AUTOMATION	15,723	0.00	16,143	0.00	16,143	0.00	16,143	0.00
TOTAL - EE	2,620,728	0.00	7,839,839	0.00	7,563,970	0.00	7,563,970	0.00
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	609,231	0.00	424,175	0.00	700,044	0.00	700,044	0.00
TOTAL - PD	609,231	0.00	424,175	0.00	700,044	0.00	700,044	0.00
TOTAL	20,566,190	476.73	32,980,814	519.21	32,980,814	519.21	33,281,030	524.21
GRAND TOTAL	\$20,566,190	476.73	\$32,980,814	519.21	\$32,980,814	519.21	\$33,281,030	524.21

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63016C BUDGET UNIT NAME: Employment Security - Administrative Funding HOUSE BILL SECTION: 7.880	DEPARTMENT: Labor and Industrial Relations DIVISION: 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	GOVERNOR'S RECOMMENDATION	
No flexibility was requested for fund 0948.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.	
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	25% from PS to E&E; 25% 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 utilize any additional federal funding which may become available during the fiscal year and to continue operations should there be any unexpected costs.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63016C BUDGET UNIT NAME: Employment Security - Modernization HOUSE BILL SECTION: 7.880	DEPARTMENT: Labor and Industrial Relations DIVISION: 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	GOVERNOR'S RECOMMENDATION	
No flexibility was requested for fund 0953.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.	
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	25% from PS to E&E; 25% 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 any unanticipated costs as the Unemployment Insurance (UI) modernization process is completed.	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	32,472	1.00	34,309	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	280,126	8.64	306,392	8.00	306,392	8.00	306,392	8.00
SR OFFICE SUPPORT ASSISTANT	388,848	14.71	703,329	20.50	669,006	19.50	669,006	19.50
HUMAN RELATIONS OFCR II	27,144	0.50	30,043	0.50	30,042	0.50	30,042	0.50
RESEARCH ANAL IV	50,040	1.00	130,552	2.00	65,280	1.00	65,280	1.00
PUBLIC INFORMATION COOR	39,634	0.93	54,272	1.00	52,276	1.00	52,276	1.00
UNEMPLOYMENT INS AUDITOR I	168,415	5.28	266,147	6.00	88,704	2.00	88,704	2.00
UNEMPLOYMENT INS AUDITOR II	1,368,389	38.01	1,905,144	39.00	2,100,636	43.00	2,100,636	43.00
UNEMPLOYMENT INS AUDITOR III	286,574	6.96	379,905	7.00	379,905	7.00	379,905	7.00
CLAIMS EXAMINER	362,825	12.92	627,777	17.00	627,708	17.00	627,708	17.00
CLAIMS SUPERVISOR	1,110,319	29.83	1,612,045	33.00	1,514,412	31.00	1,514,412	31.00
SENIOR CLAIMS SUPERVISOR	665,981	14.99	814,082	15.00	804,140	15.00	804,140	15.00
CONTRIBUTIONS EXAMINER	119,399	4.38	147,712	4.00	221,544	6.00	221,544	6.00
CONTRIBUTIONS SUPERVISOR	263,110	7.38	439,649	9.00	380,109	8.00	380,109	8.00
SENIOR CONTRIBUTIONS SUPV	296,317	7.00	379,905	7.00	417,584	8.00	417,584	8.00
APPEALS REFEREE II	105,300	2.00	125,117	2.00	125,112	2.00	125,112	2.00
APPEALS REFEREE III	1,288,548	22.00	1,497,197	22.00	1,497,144	22.00	1,497,144	22.00
MANAGEMENT ANAL II ES	131,137	3.00	274,075	6.00	217,104	4.00	217,104	4.00
MANAGEMENT ANAL III ES	43,706	1.00	0	0.00	54,276	1.00	54,276	1.00
CLAIMS SPECIALIST I	1,559,788	52.55	2,182,943	53.00	2,018,016	49.00	2,018,016	49.00
CLAIMS SPECIALIST II	4,818,600	148.78	7,008,526	158.00	7,205,508	163.00	7,505,724	168.00
CONTRIBUTIONS SPECIALIST I	333,176	11.17	576,626	14.00	576,576	14.00	576,576	14.00
CONTRIBUTIONS SPECIALIST II	868,108	27.23	1,242,017	28.00	1,474,912	34.00	1,474,912	34.00
INVESTIGATOR II	237,205	5.75	312,708	6.00	312,696	6.00	312,696	6.00
INVESTIGATOR III	39,443	0.99	56,524	1.00	56,520	1.00	56,520	1.00
GRAPHIC ARTS SPEC III	36,443	0.92	50,111	1.00	50,112	1.00	50,112	1.00
LABOR & INDUSTRIAL REL MGR B1	1,246,156	25.06	1,746,466	28.00	1,661,786	25.00	1,661,786	25.00
LABOR & INDUSTRIAL REL MGR B2	160,110	2.25	230,087	3.00	226,167	3.00	226,167	3.00
LABOR & INDUSTRIAL REL MGR B3	310,589	3.90	379,783	4.00	379,776	4.00	379,776	4.00
DIVISION DIRECTOR	35,292	0.33	110,160	1.00	110,160	1.00	110,160	1.00
DESIGNATED PRINCIPAL ASST DIV	171,532	2.28	204,199	2.00	204,199	2.00	204,199	2.00
LEGAL COUNSEL	48,466	0.96	70,169	1.00	70,169	1.00	70,169	1.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
CLERK	395,178	11.89	672,844	16.74	672,844	16.74	672,844	16.74
MISCELLANEOUS PROFESSIONAL	7,764	0.14	94,937	1.47	94,937	1.47	94,937	1.47
SPECIAL ASST OFFICE & CLERICAL	40,097	1.00	51,048	1.00	51,048	1.00	51,048	1.00
TOTAL - PS	17,336,231	476.73	24,716,800	519.21	24,716,800	519.21	25,017,016	524.21
TRAVEL, IN-STATE	113,931	0.00	330,206	0.00	273,631	0.00	273,631	0.00
TRAVEL, OUT-OF-STATE	53,925	0.00	107,827	0.00	87,241	0.00	87,241	0.00
SUPPLIES	837,094	0.00	2,580,752	0.00	2,446,417	0.00	2,446,417	0.00
PROFESSIONAL DEVELOPMENT	10,766	0.00	13,313	0.00	27,627	0.00	27,627	0.00
COMMUNICATION SERV & SUPP	257,195	0.00	2,023,250	0.00	1,072,986	0.00	1,072,986	0.00
PROFESSIONAL SERVICES	1,295,588	0.00	2,440,618	0.00	3,323,325	0.00	3,323,325	0.00
M&R SERVICES	15,355	0.00	243,652	0.00	239,404	0.00	239,404	0.00
COMPUTER EQUIPMENT	503	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,307	0.00	13,201	0.00	13,751	0.00	13,751	0.00
OTHER EQUIPMENT	16,478	0.00	50,349	0.00	47,284	0.00	47,284	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,304	0.00	2	0.00	2	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	2,492	0.00	2,412	0.00	6,396	0.00	6,396	0.00
MISCELLANEOUS EXPENSES	10,094	0.00	29,935	0.00	25,903	0.00	25,903	0.00
REBILLABLE EXPENSES	0	0.00	20	0.00	2	0.00	2	0.00
TOTAL - EE	2,620,728	0.00	7,839,839	0.00	7,563,970	0.00	7,563,970	0.00
PROGRAM DISTRIBUTIONS	609,214	0.00	424,005	0.00	700,000	0.00	700,000	0.00
REFUNDS	17	0.00	170	0.00	44	0.00	44	0.00
TOTAL - PD	609,231	0.00	424,175	0.00	700,044	0.00	700,044	0.00
GRAND TOTAL	\$20,566,190	476.73	\$32,980,814	519.21	\$32,980,814	519.21	\$33,281,030	524.21
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$19,858,826	460.72	\$32,259,196	505.21	\$32,545,511	512.21	\$32,845,727	517.21
OTHER FUNDS	\$707,364	16.01	\$721,618	14.00	\$435,303	7.00	\$435,303	7.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program receives and processes claimant and employer appeals. In addition, the program hears and decides appeals arising from determinations made by Division of Employment Security deputies in unemployment insurance (UI) cases. Referees conduct evidentiary hearings and issue written decisions in regular UI benefit appeals, appeals involving tax liability of an employer, and other appeals regarding special UI Programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and Chapter 288, RSMo.

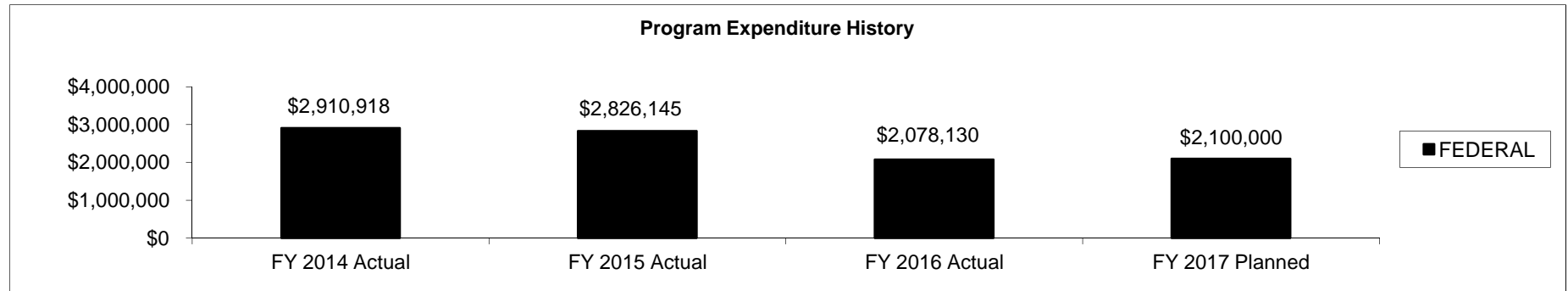
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. In order to receive Federal funding, this program is required. The program is 100% Federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

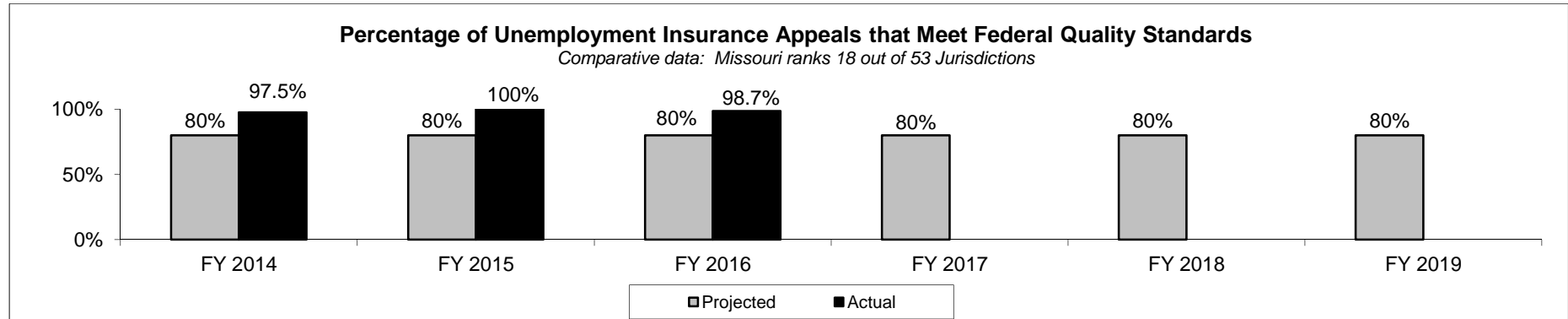
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Appeals)

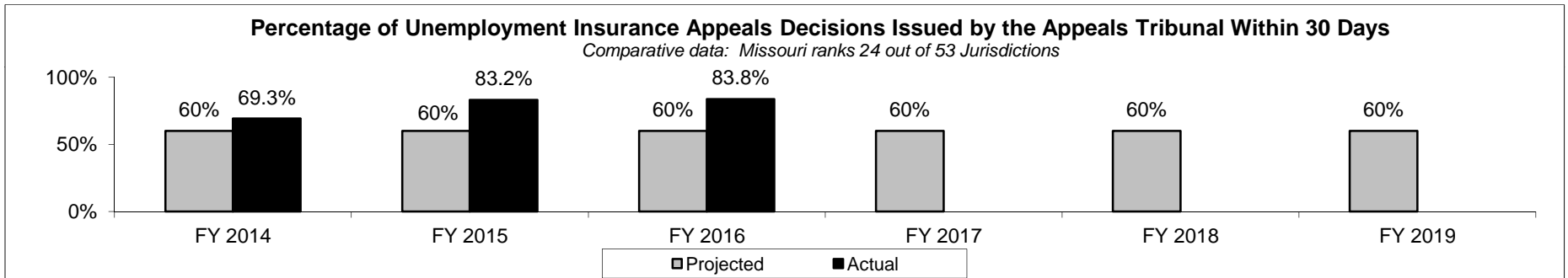
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



Comparative data as of March 31, 2016 (provided by USDOL)

7b. Provide an efficiency measure.



Comparative data as of March 31, 2016 (provided by USDOL)

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of UI Appeals Received	29,000	23,913	24,000	20,594	20,000	17,288	17,500	17,500	17,500
Number of UI Appeals Disposed	28,500	24,352	24,000	20,804	20,500	17,441	17,500	17,500	17,500

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program processes initial unemployment insurance (UI) claims and employer protests of claims; adjudicates issues that can affect receipt of UI benefits; answers questions from employers and claimants; develops program procedures to improve performance; pays regular UI benefits; when enacted, pays federally funded unemployment benefits to eligible claimants who have exhausted all regular UI benefits; pays Trade Readjustment Allowance (TRA) benefits for those eligible workers who are unemployed as a result of imports or other trade conditions; and pays Disaster Unemployment Assistance (DUA) benefits to eligible workers who are unemployed as a result of natural disasters as designated by the federal government. This program also audits claims for potential fraud and establishes and collects overpaid UI benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and chapter 288, RSMo.

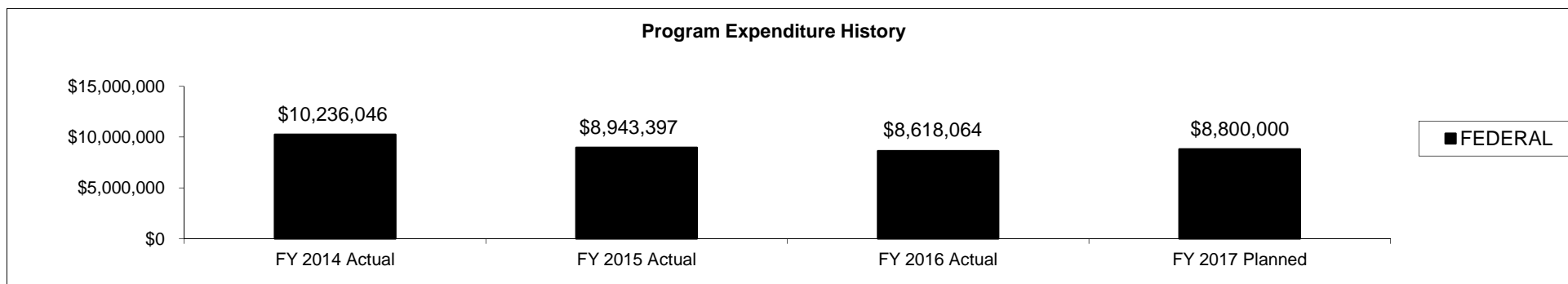
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. This program is mandated under Title III of the Social Security Act and chapter 288, RSMo., and is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



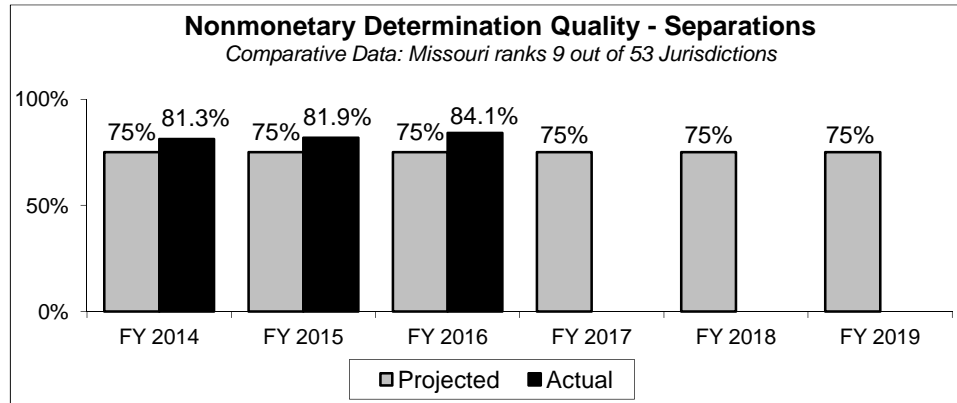
6. What are the sources of the "Other " funds?

N/A

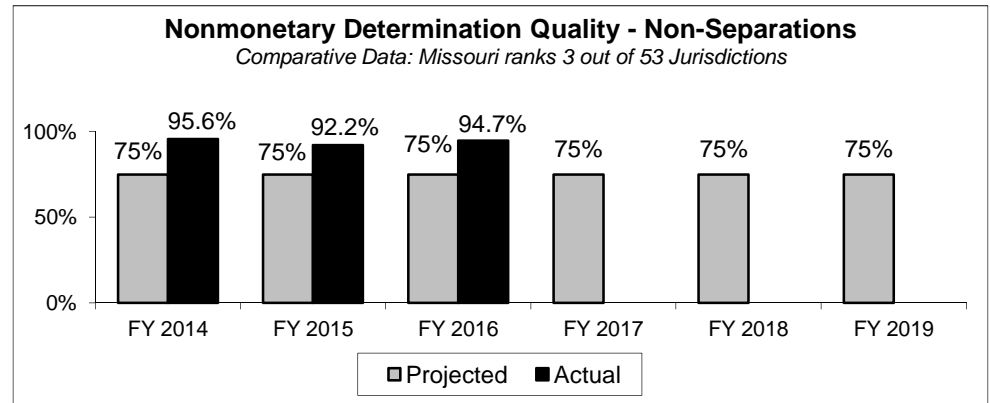
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations
Program Name: Unemployment Insurance Programs (Benefits)
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.

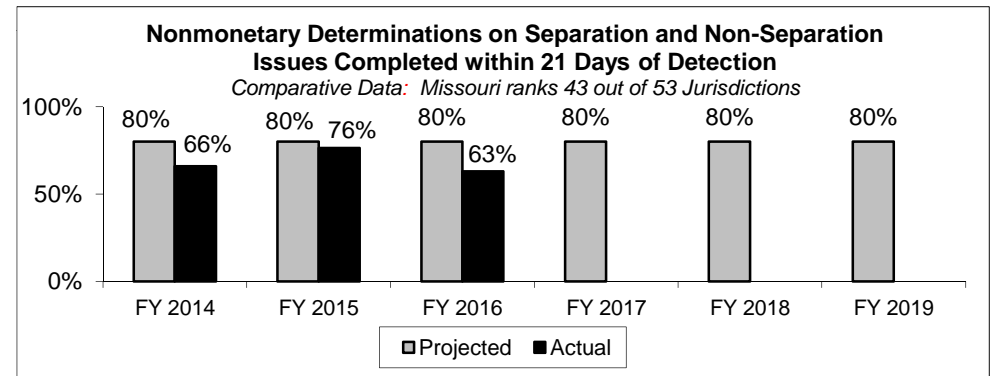
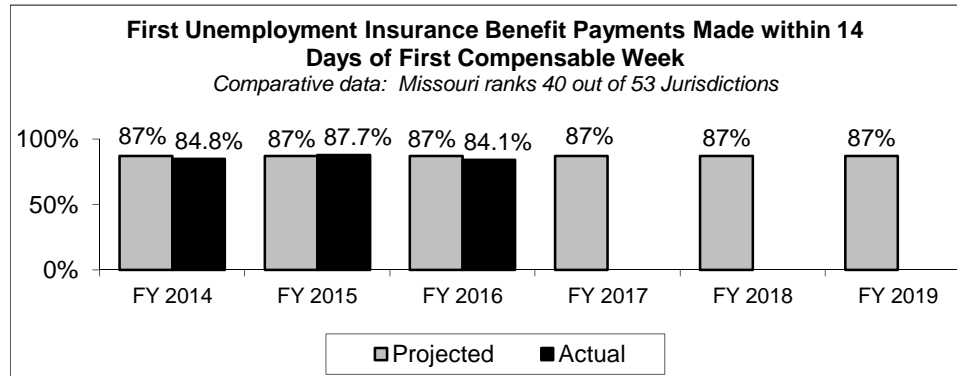


Comparative data as of March 31, 2016 (provided by USDOL)



Comparative data as of March 31, 2016 (provided by USDOL)

7b. Provide an efficiency measure.



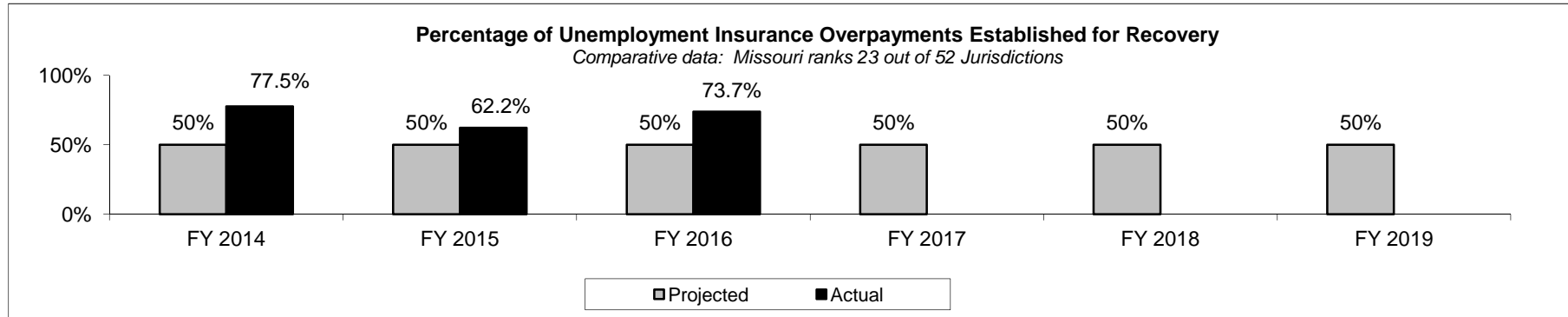
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

7b. Provide an efficiency measure. (cont.)



7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total unemployment insurance (UI) benefits paid (millions) ³	\$481	\$572	\$473	\$367	\$394	\$297	\$408	\$418	\$438
Number of initial, renewed & reopened claims filed ^{1,2}	376,781	354,575	356,979	294,663	327,579	259,490	297,252	297,252	297,252
Number of individuals receiving regular UI benefits ²	142,000	129,399	128,000	111,607	110,000	94,713	92,000	92,000	92,000
Number of fraud overpayments assessed against individuals	7,500	7,526	7,500	8,293	8,300	9,586	8,500	8,500	8,500
Amount of fraud overpayments recovered (millions)	\$18.000	\$11.547	\$12.000	\$10.319	\$10.000	\$9.989	\$10.000	\$10.000	\$10.000

¹ Projected figures for the number of initial, renewed and reopened claims filed are from the USDOL Resource Justification Model; reflect projections for the federal fiscal year.

² Actual figures are from the USDOL UI Data Summary Publication, which includes only state Regular UI claims.

³ Projected figures represent Regular UI only, per the UI Trust Fund Model.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program establishes employers' unemployment insurance (UI) tax accounts; processes the quarterly contribution and wage reports; makes all accounting transactions in regard to employers' accounts, including benefit charges; conducts federally mandated audits; makes determinations in regard to the proper reporting of workers and workers' wages; collects delinquent contributions (taxes) and contribution and wage reports; and calculates employers' annual tax rates.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and Chapter 288, RSMo.

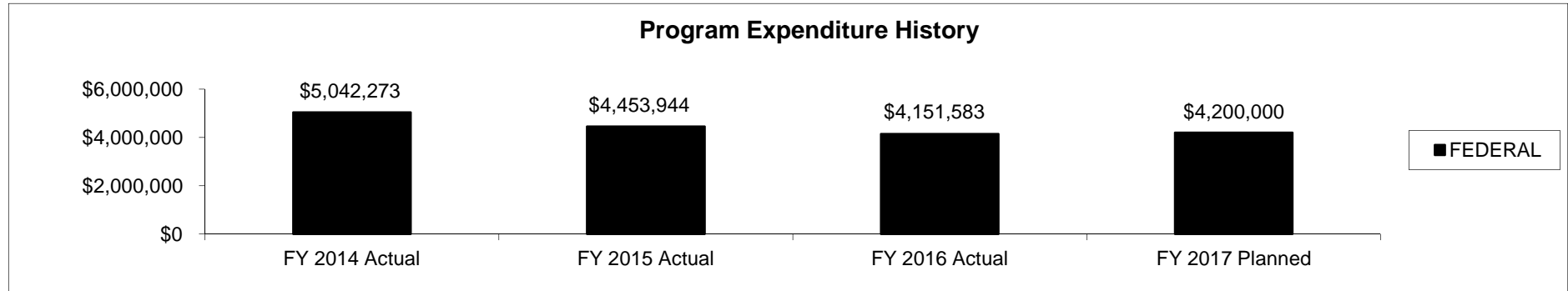
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. In order to receive Federal funding, this program is required. The program is 100% Federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

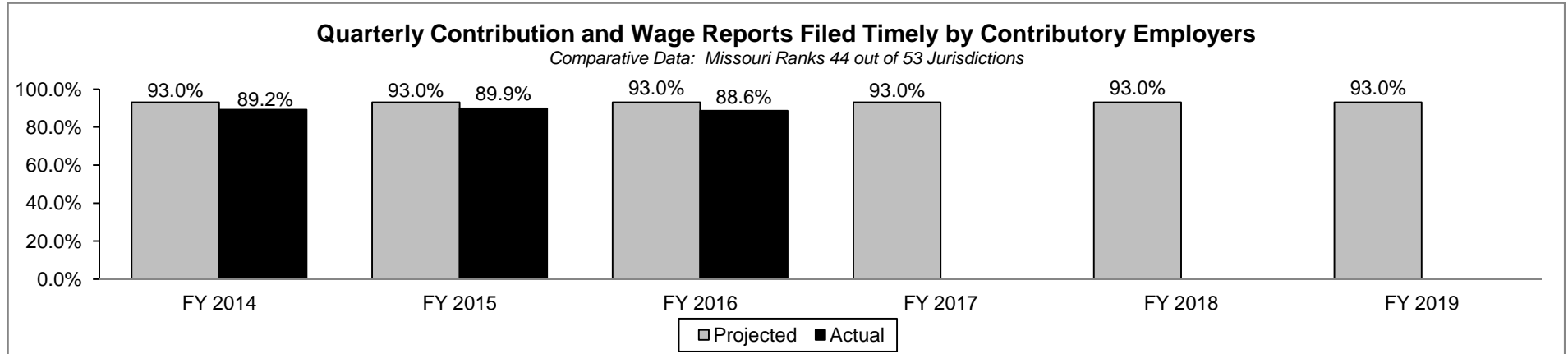
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

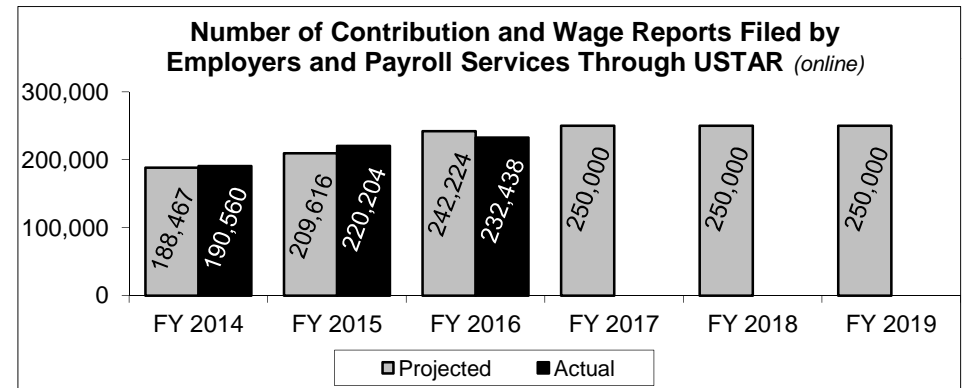
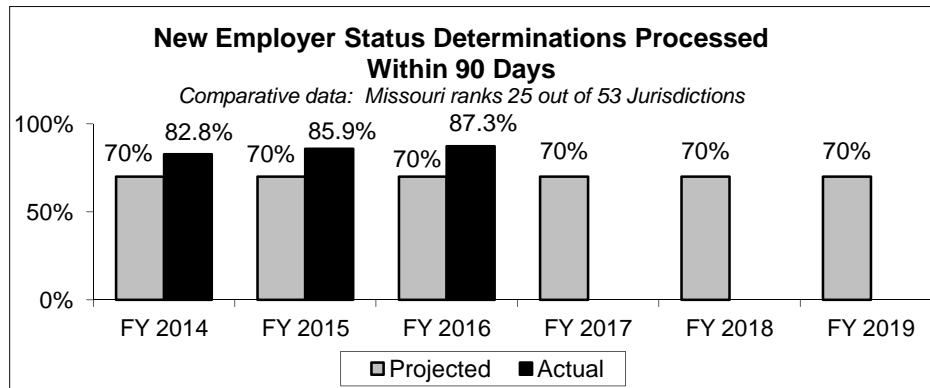
Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Liable Employers	143,048	144,576	146,022	149,238	150,730	153,003	154,533	156,078	157,639

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63046C
Division	Employment Security		
Core	Employment & Training Payments	HB Section	07.885

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	11,000,000	0	11,000,000		PSD	0	11,000,000	0	11,000,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	11,000,000	0	11,000,000		Total	0	11,000,000	0	11,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Employment & Training Payments core request authorizes the Division of Employment Security (DES) to properly 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. The administrative costs associated with this core request are included in the division's administration core request.

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

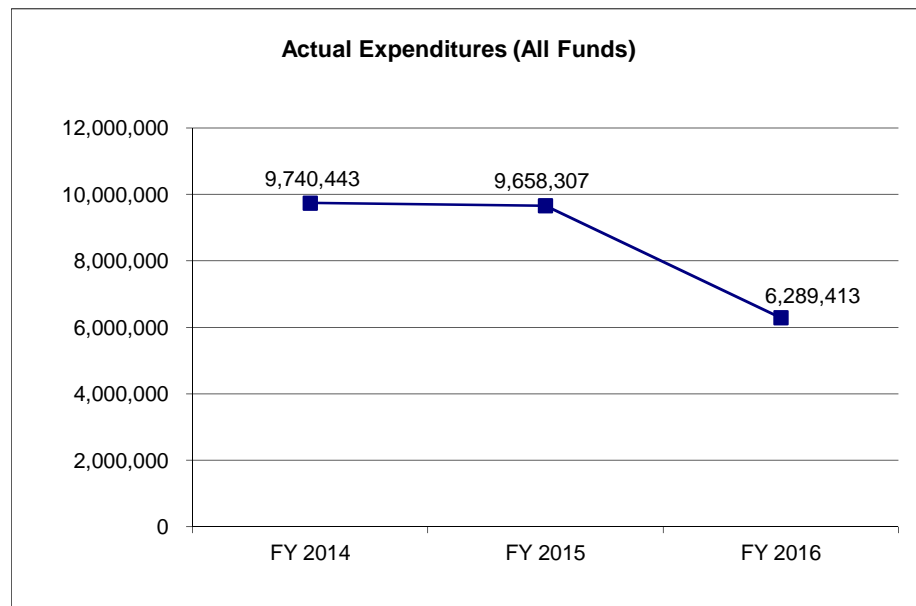
Administration of this program may be found under Employment Security Administration Core.

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63046C
Division	Employment Security		
Core	Employment & Training Payments	HB Section	07.885

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	13,000,000	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
Budget Authority (All Funds)	13,000,000	11,000,000	11,000,000	N/A
Actual Expenditures (All Funds)	9,740,443	9,658,307	6,289,413	N/A
Unexpended (All Funds)	3,259,557	1,341,693	4,710,587	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,259,557	1,341,693	4,710,587	N/A
Other	0	0	0	N/A
		(1)	(2)	



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:

(1) FY 15 appropriation decreased by (\$2,000,000) from FY 14 due to one-time supplemental appropriation in FY 14.

(2) Decrease in expenditures due to federal reimbursement for the Short-Time Compensation payments ending.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL EMPLOYMENT & TRAINING PAYMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	6,289,413	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL - PD	6,289,413	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL	6,289,413	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GRAND TOTAL	\$6,289,413	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM DISTRIBUTIONS	6,289,413	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL - PD	6,289,413	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GRAND TOTAL	\$6,289,413	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,289,413	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63036C
Division	Employment Security		
Core	Special Employment Security	HB Section	07.890

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	562,911	562,911		PS	0	0	562,911	562,911	
EE	0	0	6,499,980	6,499,980		EE	0	0	6,499,980	6,499,980	
PSD	0	0	20	20		PSD	0	0	20	20	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	7,062,911	7,062,911		Total	0	0	7,062,911	7,062,911	
FTE	0.00	0.00	15.00	15.00		FTE	0.00	0.00	15.00	15.00	
Est. Fringe	0	0	308,295	308,295		Est. Fringe	0	0	153,675	153,675	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Special Employment Security (Fund 0949)					Other Funds:	Special Employment Security (Fund 0949)				

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). The funds in this appropriation also provide supplemental support to the DES for costs not covered by the federal grant.

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

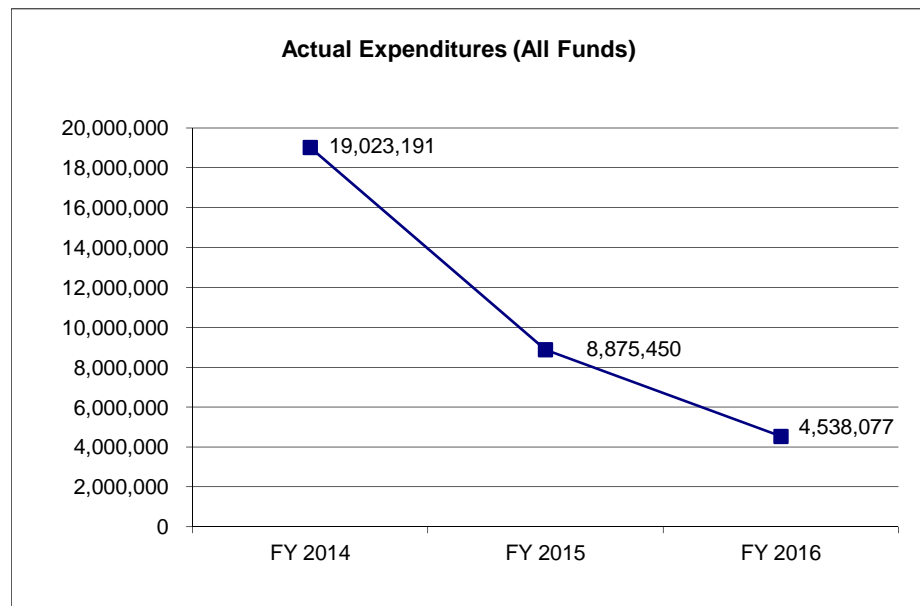
Administration of this program may be found under Employment Security Administration Core.

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63036C
Division	Employment Security		
Core	Special Employment Security	HB Section	07.890

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	25,493,117	17,048,915	11,051,874	7,062,911
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,493,117	17,048,915	11,051,874	N/A
Actual Expenditures (All Funds)	19,023,191	8,875,450	4,538,077	N/A
Unexpended (All Funds)	6,469,926	8,173,465	6,513,797	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,469,926	8,173,465	6,513,797	N/A
		(1)	(2)	(3)



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:

(1) Includes (\$8,450,457) core reduction related to interest payment; \$3,751 Cost to Continue for FY 2014 Pay Plan; and \$2,504 for FY 2015 Pay Plan. Appropriation includes \$10,000,001 for Federal Interest payments. The actual Federal Interest payment was \$4,694,946.48.

(2) Includes (\$6,000,000) core reduction related to interest payment and \$2,959 Cost to Continue for FY 2015 Pay Plan. Appropriation includes \$4,000,001 for Federal Interest payments. There were no expenditures for Federal Interest in FY 2016.

(3) Includes a core reduction of (\$4,000,001) related to interest payments and \$11,038 for the FY 2017 Pay Plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.00	0	0	562,911	562,911	
				EE	0.00	0	0	5,888,680	5,888,680	
				PD	0.00	0	0	611,320	611,320	
				Total	15.00	0	0	7,062,911	7,062,911	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	643	2945		EE	0.00	0	0	611,300	611,300	Reallocations to better reflect planned expenditures.
Core Reallocation	643	2945		PD	0.00	0	0	(611,300)	(611,300)	Reallocations to better reflect planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	15.00	0	0	562,911	562,911	
				EE	0.00	0	0	6,499,980	6,499,980	
				PD	0.00	0	0	20	20	
				Total	15.00	0	0	7,062,911	7,062,911	
GOVERNOR'S RECOMMENDED CORE										
				PS	15.00	0	0	562,911	562,911	
				EE	0.00	0	0	6,499,980	6,499,980	
				PD	0.00	0	0	20	20	
				Total	15.00	0	0	7,062,911	7,062,911	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	548,884	16.25	562,911	15.00	562,911	15.00	562,911	15.00
TOTAL - PS	548,884	16.25	562,911	15.00	562,911	15.00	562,911	15.00
EXPENSE & EQUIPMENT								
SPECIAL EMPLOYMENT SECURITY	3,989,193	0.00	5,888,680	0.00	6,499,980	0.00	6,499,980	0.00
TOTAL - EE	3,989,193	0.00	5,888,680	0.00	6,499,980	0.00	6,499,980	0.00
PROGRAM-SPECIFIC								
SPECIAL EMPLOYMENT SECURITY	0	0.00	611,320	0.00	20	0.00	20	0.00
TOTAL - PD	0	0.00	611,320	0.00	20	0.00	20	0.00
TOTAL	4,538,077	16.25	7,062,911	15.00	7,062,911	15.00	7,062,911	15.00
GRAND TOTAL	\$4,538,077	16.25	\$7,062,911	15.00	\$7,062,911	15.00	\$7,062,911	15.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63036C BUDGET UNIT NAME: Employment Security - Special Emp Sec HOUSE BILL SECTION: 7.890	DEPARTMENT: Labor and Industrial Relations DIVISION: 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	GOVERNOR'S RECOMMENDATION	
No flexibility was requested for fund 0949.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.	
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	25% from PS to E&E; 25% 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 continue operations should there be any unexpected costs.	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	5,530	0.17	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	4,304	0.17	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	27,144	0.50	27,687	0.50	26,571	0.50	26,571	0.50
CLAIMS EXAMINER	4,538	0.17	28,666	1.00	0	0.00	0	0.00
CLAIMS SUPERVISOR	36,204	1.00	36,928	1.00	42,852	1.00	42,852	1.00
CONTRIBUTIONS EXAMINER	28,104	1.00	0	0.00	31,924	1.00	31,924	1.00
CONTRIBUTIONS SUPERVISOR	5,699	0.17	0	0.00	0	0.00	0	0.00
CLAIMS SPECIALIST I	19,149	0.64	30,576	1.00	36,184	1.00	36,184	1.00
CLAIMS SPECIALIST II	161,916	4.86	136,843	3.50	159,584	4.50	159,584	4.50
CONTRIBUTIONS SPECIALIST II	253,943	7.49	302,211	8.00	265,796	7.00	265,796	7.00
DIVISION DIRECTOR	475	0.00	0	0.00	0	0.00	0	0.00
CLERK	1,878	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	548,884	16.25	562,911	15.00	562,911	15.00	562,911	15.00
TRAVEL, IN-STATE	3,146	0.00	8,055	0.00	5,998	0.00	5,998	0.00
TRAVEL, OUT-OF-STATE	0	0.00	18,869	0.00	20	0.00	20	0.00
SUPPLIES	1,004,022	0.00	2,384,571	0.00	2,414,076	0.00	2,414,076	0.00
PROFESSIONAL DEVELOPMENT	72,769	0.00	39,744	0.00	138,737	0.00	138,737	0.00
COMMUNICATION SERV & SUPP	420,515	0.00	1,554,752	0.00	1,551,673	0.00	1,551,673	0.00
PROFESSIONAL SERVICES	1,319,080	0.00	1,803,761	0.00	1,764,714	0.00	1,764,714	0.00
M&R SERVICES	8,060	0.00	10	0.00	15,366	0.00	15,366	0.00
COMPUTER EQUIPMENT	579,687	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	540,091	0.00	36,800	0.00	279,634	0.00	279,634	0.00
PROPERTY & IMPROVEMENTS	17,607	0.00	11,388	0.00	283,566	0.00	283,566	0.00
BUILDING LEASE PAYMENTS	0	0.00	605	0.00	10	0.00	10	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	24,216	0.00	30,105	0.00	46,166	0.00	46,166	0.00
REBILLABLE EXPENSES	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	3,989,193	0.00	5,888,680	0.00	6,499,980	0.00	6,499,980	0.00
PROGRAM DISTRIBUTIONS	0	0.00	611,310	0.00	10	0.00	10	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
REFUNDS	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	611,320	0.00	20	0.00	20	0.00
GRAND TOTAL	\$4,538,077	16.25	\$7,062,911	15.00	\$7,062,911	15.00	\$7,062,911	15.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,538,077	16.25	\$7,062,911	15.00	\$7,062,911	15.00	\$7,062,911	15.00

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63037C
Division	Employment Security		
Core	War on Terror Unemployment Compensation	HB Section	07.895

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	45,000	45,000		EE	0	0	45,000	45,000	
PSD	0	0	45,000	45,000		PSD	0	0	45,000	45,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	90,000	90,000		Total	0	0	90,000	90,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	War on Terror Unemployment Comp. Fund (0736)					Other Funds:	War on Terror Unemployment Comp. Fund (0736)				

2. CORE DESCRIPTION

Established in section 288.042, RSMo, this provision finances the administration and unemployment benefits paid by the War on Terror Program. This appropriation authority has never been used.

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. 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 a Missouri court has found that the person was discharged or laid off from his or her employer during deployment or within thirty days of completing deployment. The war on terror veteran is entitled to receive veterans' unemployment benefits for 26 weeks.

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.

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63037C
Division	Employment Security		
Core	War on Terror Unemployment Compensation	HB Section	07.895

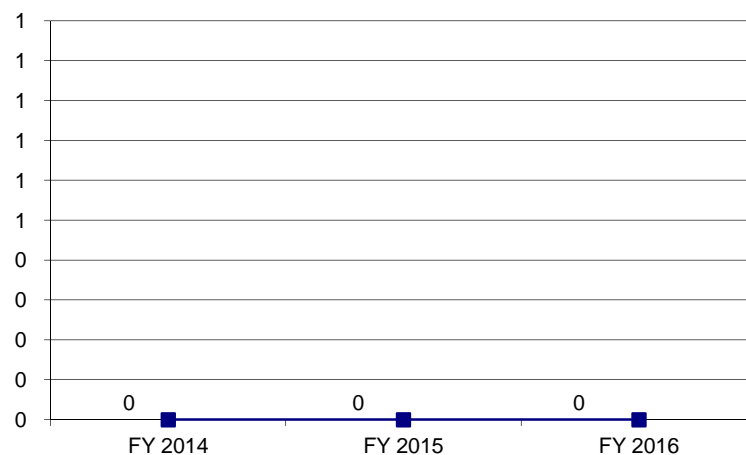
3. PROGRAM LISTING (list programs included in this core funding)

War on Terror Unemployment Compensation

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	90,000	90,000	90,000	90,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	90,000	90,000	90,000	NA
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	90,000	90,000	90,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	90,000	90,000	90,000	N/A

Actual Expenditures (All Funds)



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:

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL WAR ON TERROR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
EXPENSE & EQUIPMENT								
WAR ON TERROR UNEMP COMP FUND	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM-SPECIFIC								
WAR ON TERROR UNEMP COMP FUND	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00
GRAND TOTAL	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	42,800	0.00	42,800	0.00	42,800	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

DEBT OFFSET ESCROW

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
Core	Debt Offset Escrow	HB Section	07.900

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	5,000,000	5,000,000		PSD	0	0	5,000,000	5,000,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	5,000,000	5,000,000		Total	0	0	5,000,000	5,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Debt Offset Escrow (Fund 0753)						Other Funds: Debt Offset Escrow (Fund 0753)					

2. CORE DESCRIPTION

This appropriation provides for the Division of Employment Security (DES) to use intercepted state income tax refund checks for the purpose of repaying unemployment insurance (UI) benefit overpayments and delinquent employer contributions. This aids the DES in collecting monies due to the Unemployment Compensation Trust Fund. Without this collection method, funds for the payment of UI benefits would decrease. The administrative costs associated with this core request are included in the division's administration core request.

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

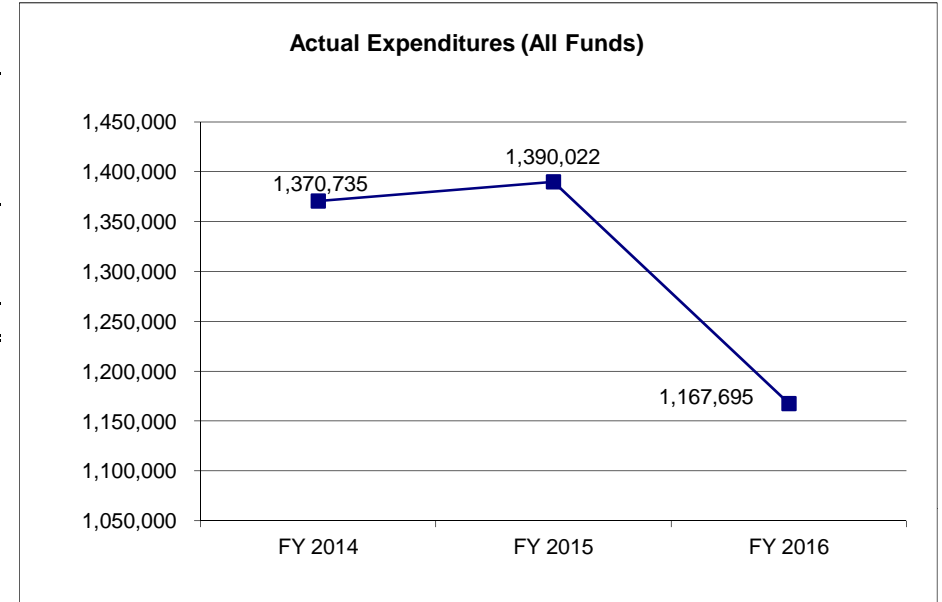
Debt Offset Escrow

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
Core	Debt Offset Escrow	HB Section	07.900

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	1,370,735	1,390,022	1,167,695	N/A
Unexpended (All Funds)	3,629,265	3,609,978	3,832,305	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,629,265	3,609,978	3,832,305	N/A



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:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
DEBT OFFSET ESCROW FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	1,167,695	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	1,167,695	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	1,167,695	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$1,167,695	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
REFUNDS	1,167,695	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	1,167,695	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$1,167,695	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,167,695	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

**MISSOURI COMMISSION ON
HUMAN RIGHTS**

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63409C
Division	Missouri Commission on Human Rights		
Core	Administration	HB Section	07.905

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	523,573	951,745	0	1,475,318		PS	523,573	951,745	0	1,475,318	
EE	16,338	202,884	0	219,222		EE	16,338	202,884	0	219,222	
PSD	0	100	0	100		PSD	0	100	0	100	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	539,911	1,154,729	0	1,694,640		Total	539,911	1,154,729	0	1,694,640	
FTE	11.00	21.70	0.00	32.70		FTE	11.00	21.70	0.00	32.70	

Est. Fringe	256,323	483,510	0	739,833
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	256,323	483,510	0	739,833
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funds are used to operate the Missouri Commission on Human Rights (MCHR). The commission provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. MCHR devises, recommends, and implements ways to prevent and eliminate discrimination.

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

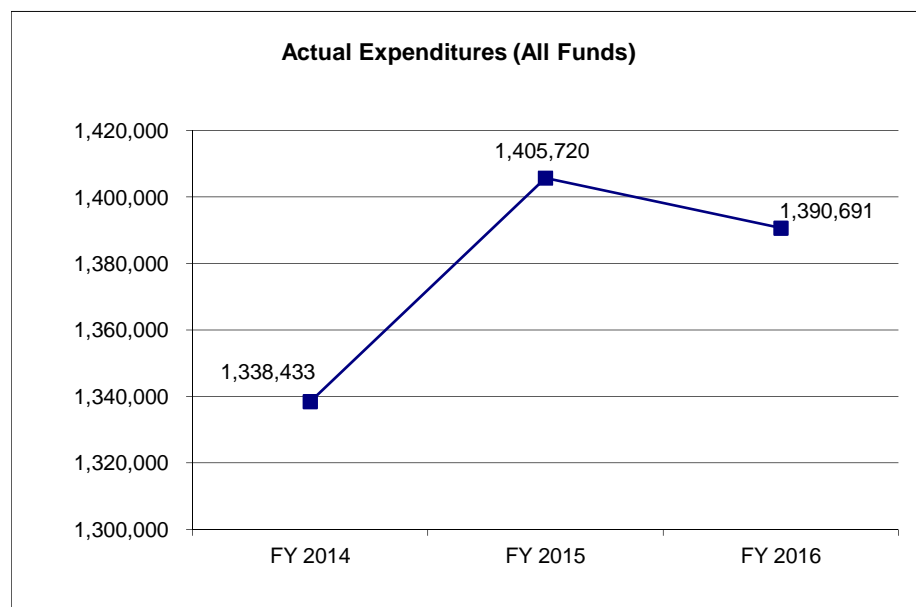
Prevention/elimination of illegal discrimination in employment, housing, and public accommodation.

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63409C
Division	Missouri Commission on Human Rights		
Core	Administration	HB Section	07.905

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,618,780	1,657,959	1,665,715	1,694,640
Less Reverted (All Funds)	(15,656)	(15,807)	(15,889)	(16,197)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,603,124	1,642,152	1,649,826	N/A
Actual Expenditures (All Funds)	1,338,433	1,405,720	1,390,691	N/A
Unexpended (All Funds)	264,691	236,432	259,135	N/A
Unexpended, by Fund:				
General Revenue	4,743	1,264	41	N/A
Federal	259,948	235,168	290,094	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



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:

- (1) Includes (\$60) reduction in Professional Services; \$8,175 Cost to Continue for FY 2015 Pay Plan; \$6,563 for FY 2016 Pay Plan; and an NDI of \$48,000 for the Equal Housing program.
- (2) Includes \$7,756 CTC for FY 15 Pay Plan
- (3) Includes \$28,925 for 2% pay plan adjustment.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	32.70	523,573	951,745	0	1,475,318	
				EE	0.00	16,338	183,583	0	199,921	
				PD	0.00	0	19,401	0	19,401	
				Total	32.70	539,911	1,154,729	0	1,694,640	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	370	5996		PS	(0.00)	0	0	0	0	Core Reallocations to better align budget with projected expenditures.
Core Reallocation	370	5998		EE	0.00	0	19,301	0	19,301	Core Reallocations to better align budget with projected expenditures.
Core Reallocation	370	5998		PD	0.00	0	(19,301)	0	(19,301)	Core Reallocations to better align budget with projected expenditures.
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	32.70	523,573	951,745	0	1,475,318	
				EE	0.00	16,338	202,884	0	219,222	
				PD	0.00	0	100	0	100	
				Total	32.70	539,911	1,154,729	0	1,694,640	
GOVERNOR'S RECOMMENDED CORE										
				PS	32.70	523,573	951,745	0	1,475,318	
				EE	0.00	16,338	202,884	0	219,222	
				PD	0.00	0	100	0	100	
				Total	32.70	539,911	1,154,729	0	1,694,640	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	497,868	10.82	523,573	11.00	523,573	11.00	523,573	11.00
HUMAN RIGHTS COMMISSION - FED	757,048	18.85	951,745	21.70	951,745	21.70	951,745	21.70
TOTAL - PS	1,254,916	29.67	1,475,318	32.70	1,475,318	32.70	1,475,318	32.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,848	0.00	16,338	0.00	16,338	0.00	16,338	0.00
HUMAN RIGHTS COMMISSION - FED	129,927	0.00	183,583	0.00	202,884	0.00	202,884	0.00
TOTAL - EE	145,775	0.00	199,921	0.00	219,222	0.00	219,222	0.00
PROGRAM-SPECIFIC								
HUMAN RIGHTS COMMISSION - FED	0	0.00	19,401	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	19,401	0.00	100	0.00	100	0.00
TOTAL	1,400,691	29.67	1,694,640	32.70	1,694,640	32.70	1,694,640	32.70
GRAND TOTAL	\$1,400,691	29.67	\$1,694,640	32.70	\$1,694,640	32.70	\$1,694,640	32.70

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63409C BUDGET UNIT NAME: Missouri Commission on Human Rights HOUSE BILL SECTION: 7.905	DEPARTMENT: Labor and Industrial Relations DIVISION: Missouri Commission on Human Rights
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	GOVERNOR'S RECOMMENDATION
The MO Commission on Human Rights is requesting 10% flexibility within Fund 0101. This will allow the commission to adjust its budget as it responds to discrimination complaints and address any delays in receipts of federal funding.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.
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; 25% 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 continue operations should delays in federal funding occur during the fiscal year and to meet any unanticipated costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63409C BUDGET UNIT NAME: Missouri Commission on Human Rights HOUSE BILL SECTION: 7.905	DEPARTMENT: Labor and Industrial Relations DIVISION: Missouri Commission on Human Rights
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	GOVERNOR'S RECOMMENDATION
The MO Commission on Human Rights is requesting 10% flexibility within Fund 0117. This will allow the commission to adjust its budget as it responds to discrimination complaints.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.
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; 25% 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 allow for the use of any additional federal funding which may become available during the fiscal year and meet any unanticipated costs.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	59,475	1.92	106,614	3.00	65,376	2.00	65,376	2.00
SR OFFICE SUPPORT ASSISTANT	51,219	1.96	59,470	2.00	54,360	2.00	54,360	2.00
INFORMATION SUPPORT COOR	31,512	1.00	32,142	1.00	32,142	1.00	32,142	1.00
HUMAN RELATIONS OFCR I	424,375	10.64	563,431	13.00	578,744	13.00	578,744	13.00
HUMAN RELATIONS OFCR II	268,801	6.00	275,470	6.00	291,208	6.00	291,208	6.00
HUMAN RELATIONS OFCR III	149,352	3.00	162,539	3.00	160,098	3.00	160,098	3.00
HUMAN RESOURCES MGR B2	61,332	1.00	72,758	1.00	64,158	1.00	64,158	1.00
DIVISION DIRECTOR	81,305	1.00	82,931	1.00	82,932	1.00	82,932	1.00
DESIGNATED PRINCIPAL ASST DIV	47,892	1.00	48,850	1.00	50,362	1.00	50,362	1.00
LEGAL COUNSEL	46,813	1.00	50,810	1.00	52,748	1.00	52,748	1.00
CLERK	19,554	0.71	7,961	0.30	22,053	1.00	22,053	1.00
MISCELLANEOUS TECHNICAL	13,286	0.44	12,342	0.40	21,137	0.70	21,137	0.70
TOTAL - PS	1,254,916	29.67	1,475,318	32.70	1,475,318	32.70	1,475,318	32.70
TRAVEL, IN-STATE	22,864	0.00	23,817	0.00	31,266	0.00	31,266	0.00
TRAVEL, OUT-OF-STATE	7,613	0.00	23,847	0.00	10,614	0.00	10,614	0.00
SUPPLIES	32,824	0.00	41,353	0.00	43,834	0.00	43,834	0.00
PROFESSIONAL DEVELOPMENT	9,005	0.00	21,027	0.00	16,015	0.00	16,015	0.00
COMMUNICATION SERV & SUPP	25,317	0.00	28,425	0.00	32,378	0.00	32,378	0.00
PROFESSIONAL SERVICES	18,958	0.00	38,539	0.00	31,962	0.00	31,962	0.00
M&R SERVICES	3,489	0.00	5,377	0.00	8,539	0.00	8,539	0.00
OFFICE EQUIPMENT	4,313	0.00	20	0.00	8,363	0.00	8,363	0.00
OTHER EQUIPMENT	774	0.00	6,795	0.00	3,824	0.00	3,824	0.00
PROPERTY & IMPROVEMENTS	0	0.00	20	0.00	1,209	0.00	1,209	0.00
BUILDING LEASE PAYMENTS	1,295	0.00	10	0.00	4,345	0.00	4,345	0.00
EQUIPMENT RENTALS & LEASES	8,073	0.00	4,636	0.00	11,123	0.00	11,123	0.00
MISCELLANEOUS EXPENSES	11,070	0.00	6,035	0.00	15,120	0.00	15,120	0.00
REBILLABLE EXPENSES	180	0.00	20	0.00	630	0.00	630	0.00
TOTAL - EE	145,775	0.00	199,921	0.00	219,222	0.00	219,222	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	19,401	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	19,401	0.00	100	0.00	100	0.00
GRAND TOTAL	\$1,400,691	29.67	\$1,694,640	32.70	\$1,694,640	32.70	\$1,694,640	32.70
GENERAL REVENUE	\$513,716	10.82	\$539,911	11.00	\$539,911	11.00	\$539,911	11.00
FEDERAL FUNDS	\$886,975	18.85	\$1,154,729	21.70	\$1,154,729	21.70	\$1,154,729	21.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

1. What does this program do?

The Missouri Human Rights Act seeks to eliminate discrimination in the workplace, public accommodations, and housing. Discrimination can be based on race, color, religion, national origin, ancestry, sex, disability, age, and familial status. This program provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Allegations of discrimination are reviewed and investigated and a determination is made whether there is probable cause to believe discrimination has occurred. If discrimination is found, conciliation is attempted. If the complaint is not resolved in conciliation, a public hearing may take place to adjudicate the matter.

This program offers training to public and private employers, organized groups, school districts, and housing providers on topics including sexual harassment prevention, disability sensitivity, and fair housing information. MCHR provides expanded education and outreach for Missouri citizens to understand their rights and responsibilities under the law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under the Missouri Human Rights Act, Chapter 213, RSMo.; Title VII of the Civil Rights Act of 1964, Title VIII of the Civil Rights Act of 1968, the Age Discrimination in Employment Act and the Americans with Disabilities Amendments Act.

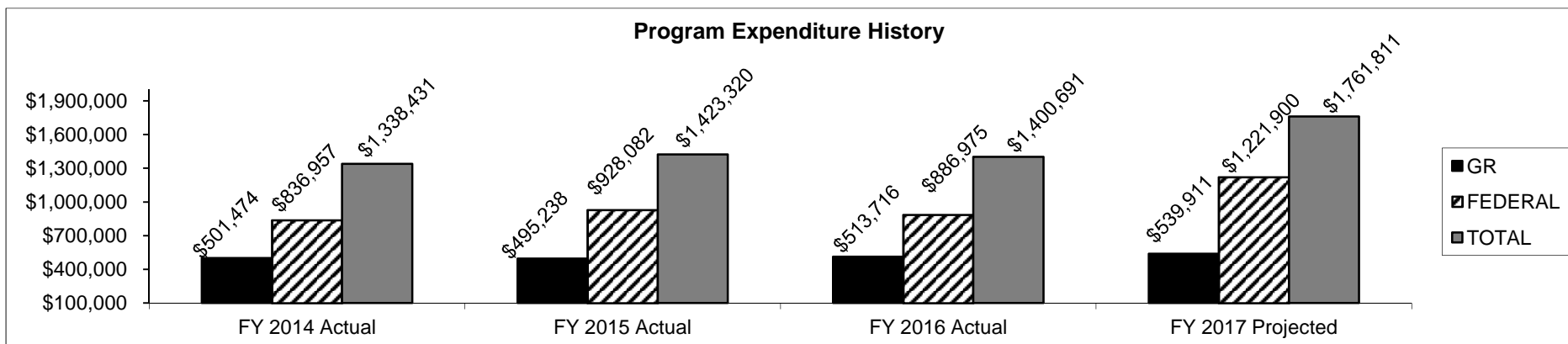
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No; however, the MO Commission on Human Rights has worksharing contracts with the Equal Employment Opportunity Commission (EEOC) and Department of Housing and Urban Development (HUD).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

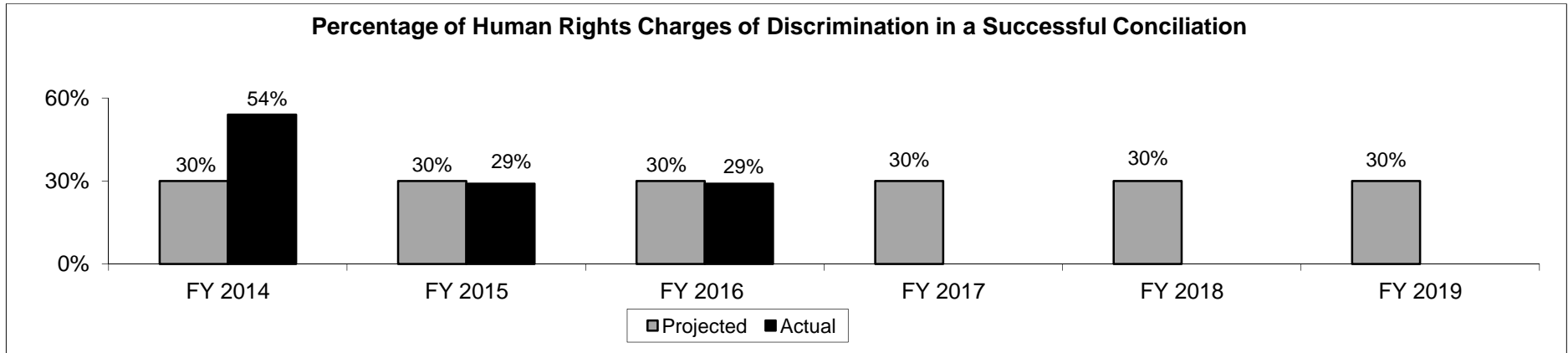
Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

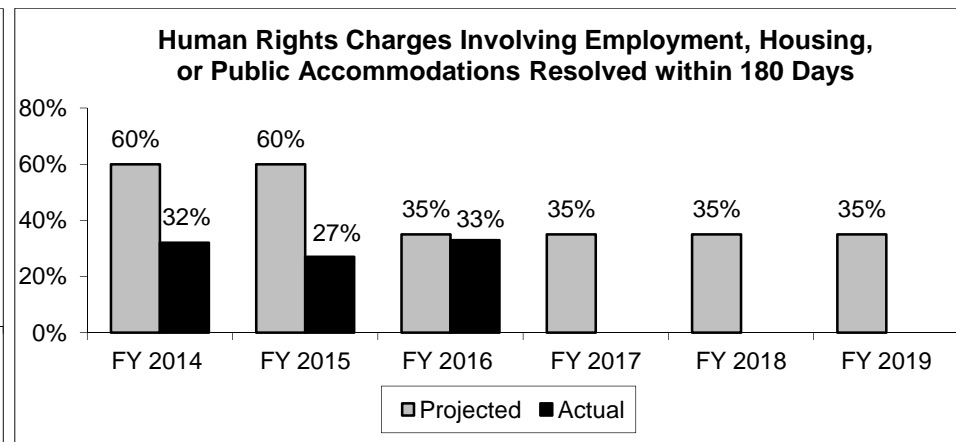
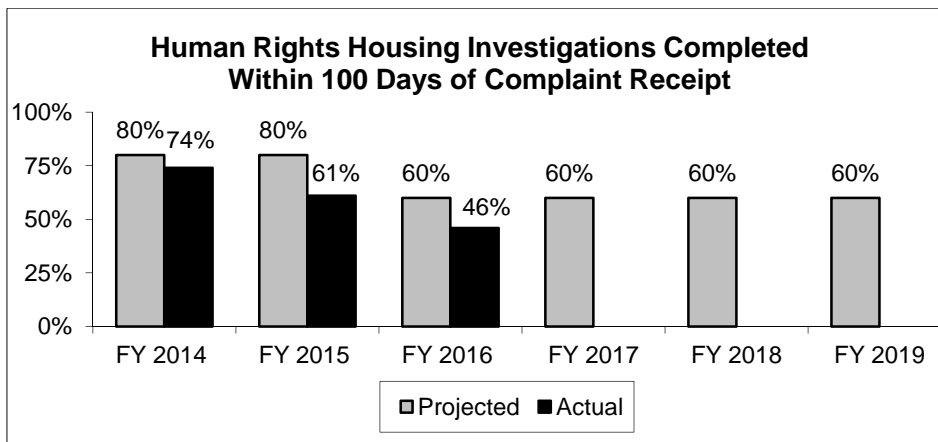
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations									
Program Name: Prevention/Elimination of Illegal Discrimination									
Program is found in the following core budget(s): Mo Commission on Human Rights Administration									
7c. Provide the number of clients/individuals served, if applicable.									
	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Training & education program attendees	1,500	2,052	2,000	3,998	4,000	5,663	4,000	4,000	5,000
Website Pageviews	50,000	4,000**	4,000**	36,000	40,000	6,793	6,861	6,930	6,999
Employment investigations completed	1,500	1,288	1,500	1,299	1,500	1,603	1,500	1,500	1,500
Housing investigations completed	150*	105	150*	124	150	154	150	150	150
<i>*Projections based on HUD contract. **FY14 actual and FY15 projections were lower because there was no grant at the time; therefore, the division did not do a mass mailing in FY14. The division did a mass mailing in FY 2015; but not in FY 2016. Future projections have been adjusted to remove mass mailing counts.</i>									

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63410C
Division	Missouri Commission on Human Rights		
Core	Martin Luther King, Jr. Commission	HB Section	7.905

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	2,688	0	600	3,288		EE	2,688	0	600	3,288	
PSD	52,398	0	4,400	56,798		PSD	52,398	0	4,400	56,798	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	55,086	0	5,000	60,086		Total	55,086	0	5,000	60,086	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	MLK Jr. State Celebration Fund (0438)					Other Funds:	MLK Jr. State Celebration Fund (0438)				

2. CORE DESCRIPTION

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

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

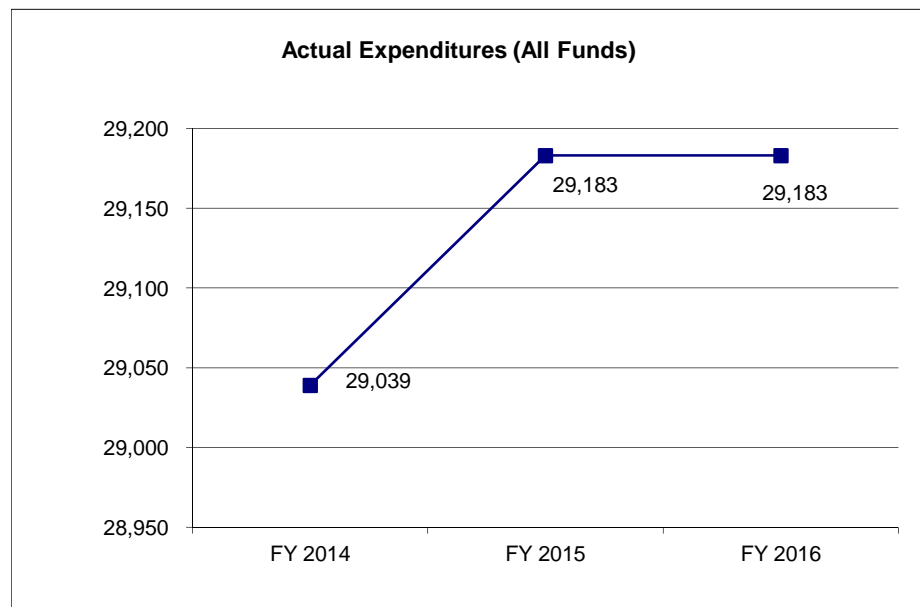
Martin Luther King, Jr. State Celebration Commission

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63410C
Division	Missouri Commission on Human Rights		
Core	Martin Luther King, Jr. Commission	HB Section	7.905

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	35,128	35,086	35,086	60,086
Less Reverted (All Funds)	(904)	(903)	(903)	(1,653)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	34,224	34,183	34,183	N/A
Actual Expenditures (All Funds)	29,039	29,183	29,183	N/A
Unexpended (All Funds)	5,185	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	185	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A
		(1)		(2)



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:

- (1) Includes (\$42) core reduction in Professional Services.
- (2) Includes NDI of \$25,000 for distribution in the Kansas City area.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
MLK JR COMMISSION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	3,729	0	4,990	8,719	
				PD	0.00	51,357	0	10	51,367	
				Total	0.00	55,086	0	5,000	60,086	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	373	8328		EE	0.00	(1,041)	0	0	(1,041)	Core reallocations to better align budget with projected expenditures.
Core Reallocation	373	8410		EE	0.00	0	0	(4,390)	(4,390)	Core reallocations to better align budget with projected expenditures.
Core Reallocation	373	8328		PD	0.00	1,041	0	0	1,041	Core reallocations to better align budget with projected expenditures.
Core Reallocation	373	8410		PD	0.00	0	0	4,390	4,390	Core reallocations to better align budget with projected expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	2,688	0	600	3,288	
				PD	0.00	52,398	0	4,400	56,798	
				Total	0.00	55,086	0	5,000	60,086	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	2,688	0	600	3,288	
				PD	0.00	52,398	0	4,400	56,798	
				Total	0.00	55,086	0	5,000	60,086	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MLK JR COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	306	0.00	3,729	0.00	2,688	0.00	2,688	0.00
MLKJR ST CELEBRATION COMM FUND	0	0.00	4,990	0.00	600	0.00	600	0.00
TOTAL - EE	306	0.00	8,719	0.00	3,288	0.00	3,288	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	28,877	0.00	51,357	0.00	52,398	0.00	52,398	0.00
MLKJR ST CELEBRATION COMM FUND	0	0.00	10	0.00	4,400	0.00	4,400	0.00
TOTAL - PD	28,877	0.00	51,367	0.00	56,798	0.00	56,798	0.00
TOTAL	29,183	0.00	60,086	0.00	60,086	0.00	60,086	0.00
GRAND TOTAL	\$29,183	0.00	\$60,086	0.00	\$60,086	0.00	\$60,086	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MLK JR COMMISSION								
CORE								
TRAVEL, IN-STATE	306	0.00	439	0.00	1,606	0.00	1,606	0.00
SUPPLIES	0	0.00	1,097	0.00	682	0.00	682	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	10	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	356	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	16	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	26	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	0	0.00	6,765	0.00	200	0.00	200	0.00
TOTAL - EE	306	0.00	8,719	0.00	3,288	0.00	3,288	0.00
PROGRAM DISTRIBUTIONS	28,877	0.00	51,367	0.00	56,798	0.00	56,798	0.00
TOTAL - PD	28,877	0.00	51,367	0.00	56,798	0.00	56,798	0.00
GRAND TOTAL	\$29,183	0.00	\$60,086	0.00	\$60,086	0.00	\$60,086	0.00
GENERAL REVENUE	\$29,183	0.00	\$55,086	0.00	\$55,086	0.00	\$55,086	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: MLK Jr. Celebration

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

1. What does this program do?

The Martin Luther King, Jr. State Celebration Commission was established to consider and recommend to individuals and organizations appropriate activities for the recognition and celebration of Martin Luther King Day in the State of Missouri. The Commission, which consists of ten individuals appointed by the Governor, evaluates proposals from throughout the state to select those eligible to receive assistance from the state for their MLK day recognition events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19, and membership expanded by Executive Orders 86-28 and 95-22.

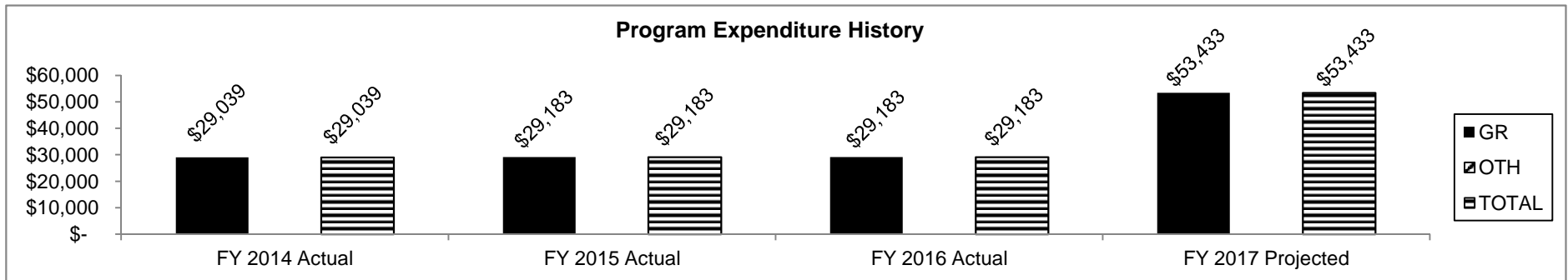
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

MLK Jr. State Celebration Commission Fund (0438)

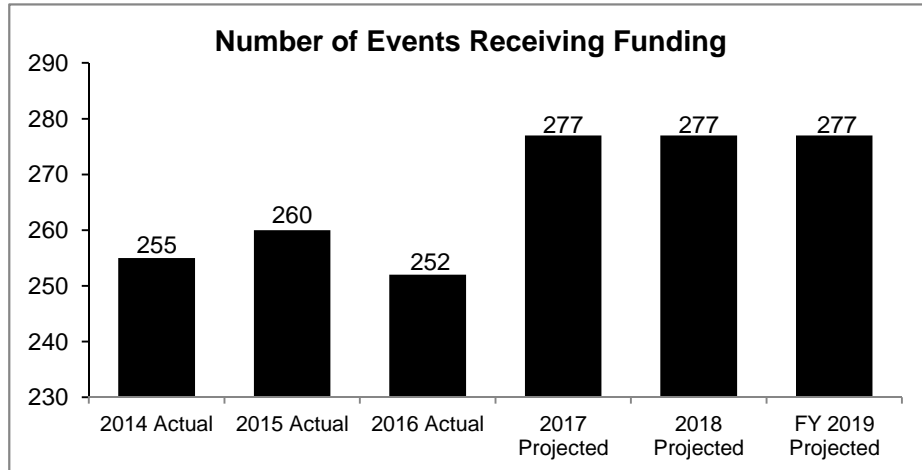
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

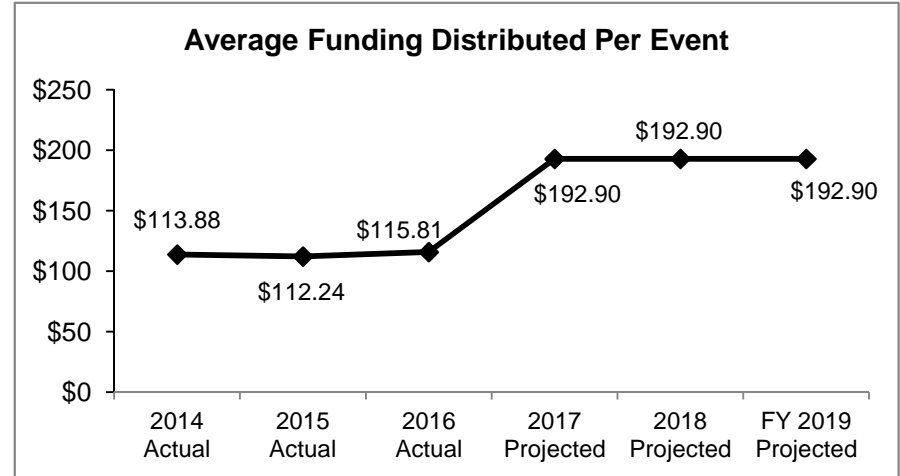
Program Name: MLK Jr. Celebration

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The MLK, Jr. Celebration Commission's ceremonies and community activities serve thousands of Missouri citizens through community service projects, forums on race relations, parades, and other activities with civic organizations.