

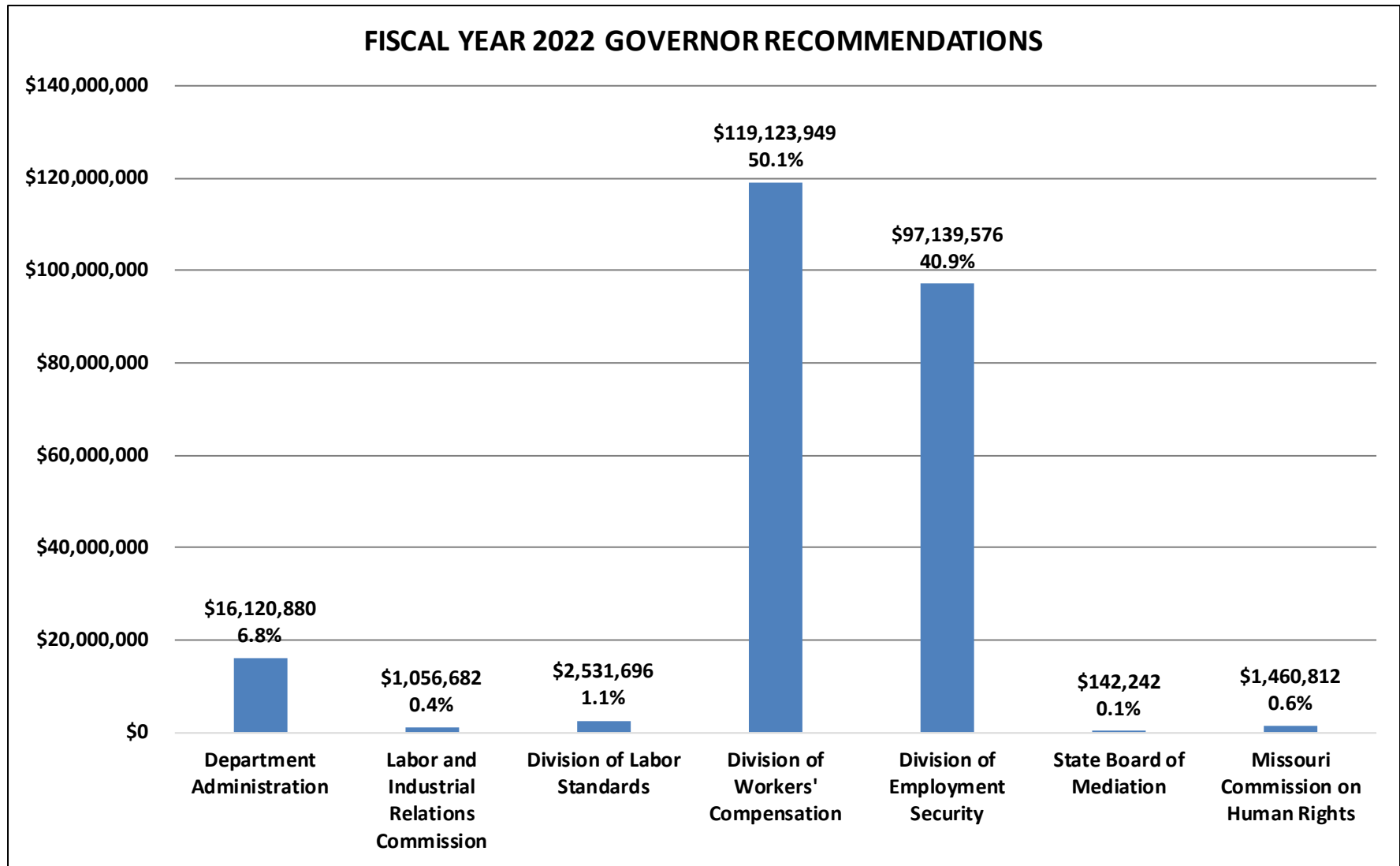
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 REQUEST	FY 2022 GOVERNOR RECOMMENDS
Department Administration	\$ 8,367,292	\$ 15,953,528	\$ 16,019,868	\$ 16,120,880
Labor and Industrial Relations Commission	943,833	1,046,807	1,046,807	1,056,682
Division of Labor Standards	1,663,245	2,513,406	2,513,406	2,531,696
Division of Workers' Compensation	85,646,055	123,077,598	119,077,598	119,123,949
Division of Employment Security	24,163,738	96,652,524	96,652,524	97,139,576
State Board of Mediation	110,055	207,323	140,983	142,242
Missouri Commission on Human Rights	1,208,903	1,448,131	1,448,131	1,460,812
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 122,103,121	\$ 240,899,318 *	\$ 236,899,318	\$ 237,575,838
General Revenue Fund	1,714,853	2,371,501	2,371,501	2,391,391
Federal Funds	29,454,978	52,893,787	52,893,787	53,219,377
Federal Stimulus Funds	845,703	51,802,751	51,802,751	52,042,235
Martin Luther King, Jr. State Celebration Commission Fund	0	5,000	5,000	5,000
Tort Victims' Compensation Fund	104,700	7,704,836	3,704,836	3,704,836
Workers' Compensation Fund	11,400,353	12,924,836	12,924,836	13,005,540
Workers' Compensation - Second Injury Fund	76,594,737	105,060,833	105,060,833	105,060,833
War on Terror Unemployment Compensation Fund	0	40,000	40,000	40,000
Child Labor Enforcement Fund	5,062	79,543	79,543	79,543
Workers Memorial Fund	0	150,000	150,000	150,000
Special Employment Security Fund	1,929,693	7,345,315	7,345,315	7,351,300
Unemployment Automation Fund	381	452,925	452,925	457,292
State Mine Inspection Fund	52,661	67,991	67,991	68,491
Total Full-time Equivalent Employees	622.07	801.12	801.12	801.12
General Revenue Fund	20.87	22.22	22.22	22.22
Federal Funds	445.08	599.04	599.54	599.54
Other Funds	156.12	179.86	179.36	179.36

* Does not include \$34,000,000 appropriated in House Bill 14 (2020) truly agreed to and finally passed during the second extraordinary session of the second regular session of the 100th General Assembly and signed by the Governor December 11, 2020 and does not include \$140,000 recommended in additional Fiscal Year 2021 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the additional Department of Labor and Industrial Relations supplemental appropriations.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS



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

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Director and Staff	\$ 541,321	\$ 1,010,000	\$ 1,010,000
Administrative Services	7,825,971	14,943,528	15,110,880
TOTAL	\$ 8,367,292	\$ 15,953,528	\$ 16,120,880
General Revenue Fund	520,466	604,303	681,564
Federal Funds	5,730,018	12,839,402	12,884,321
Other Funds	2,116,808	2,509,823	2,554,995
Total Full-time Equivalent Employees	38.09	47.65	47.65

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

Fiscal Year 2022 Governor’s Recommendations

- \$94,180 for performance incentives for high-achieving department employees, including \$2,799 general revenue.
- \$6,832 for pay plan, including \$5,918 general revenue.
- \$66,340 reallocated from the State Board of Mediation for data system upgrades and maintenance.
- \$21,419 reallocated from the Labor and Industrial Relations Commission for realignment of the federal cost allocation plan, including \$2,204 general revenue.
- (\$21,419) federal funds reallocated to the Labor and Industrial Relations Commission for realignment of the federal cost allocation plan.

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

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Labor and Industrial Relations Commission			
TOTAL	\$ 943,833	\$ 1,046,807	\$ 1,056,682
General Revenue Fund	9,321	17,488	15,428
Federal Funds	460,619	459,170	485,123
Other Funds	473,893	570,149	556,131
Total Full-time Equivalent Employees	12.48	13.59	13.59

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

Fiscal Year 2022 Governor's Recommendations

- \$9,875 for pay plan, including \$144 general revenue.
- \$21,419 federal funds reallocated from Department Administration for realignment of the federal cost allocation plan.
- (\$21,419) reallocated to Department Administration for realignment of the federal cost allocation plan, including (\$2,204) general revenue.

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

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Administration	\$ 300,640	\$ 687,324	\$ 703,565
On-Site Safety and Health Program	933,396	1,215,069	1,223,915
Mine Safety and Health Training Program	429,209	611,013	604,216
TOTAL	\$ 1,663,245	\$ 2,513,406	\$ 2,531,696
General Revenue Fund	362,042	472,302	476,586
Federal Funds	987,686	1,511,831	1,522,138
Other Funds	313,517	529,273	532,972
Total Full-time Equivalent Employees	27.64	36.72	36.72

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

Fiscal Year 2022 Governor’s Recommendations

- \$18,290 for pay plan, including \$4,284 general revenue.

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

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Administration	\$ 8,946,618	\$ 10,316,765	\$ 10,363,116
Second Injury Fund Benefits	76,594,737	105,060,833	105,060,833
Tort Victims' Compensation Payments	104,700	7,700,000	3,700,000
TOTAL	\$ 85,646,055	\$ 123,077,598	\$ 119,123,949
General Revenue Fund	149,873	450,000	450,000
Federal Funds	79,887	0	0
Other Funds	85,416,295	122,627,598	118,673,949
Total Full-time Equivalent Employees	131.60	143.25	143.25

ADMINISTRATION

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

Fiscal Year 2022 Governor's Recommendations

- \$46,351 Workers' Compensation Fund for pay plan.

SECOND INJURY FUND BENEFITS

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

Fiscal Year 2022 Governor's Recommendations

Continue funding at the current level.

TORT VICTIMS' COMPENSATION PAYMENTS

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

Fiscal Year 2022 Governor's Recommendations

- (\$4,000,000) Tort Victims' Compensation Fund core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Administration	\$ 20,669,521	\$ 61,516,013	\$ 61,997,080
Special Employment Security Fund	1,766,693	7,096,511	7,102,496
War on Terror Unemployment Compensation Program	0	40,000	40,000
Employment and Training Payments	1,727,524	28,000,000	28,000,000
TOTAL	\$ 24,163,738	\$ 96,652,524	\$ 97,139,576
Federal Funds	22,396,664	89,063,088	89,539,788
Other Funds	1,767,074	7,589,436	7,599,788
Total Full-time Equivalent Employees	386.00	532.21	532.21

ADMINISTRATION

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

Fiscal Year 2022 Governor’s Recommendations

- \$481,067 federal and other funds for pay plan.

SPECIAL EMPLOYMENT SECURITY FUND

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

Fiscal Year 2022 Governor’s Recommendations

- \$5,985 Special Employment Security Fund for pay plan.

WAR ON TERROR UNEMPLOYMENT COMPENSATION PROGRAM

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

Fiscal Year 2022 Governor’s Recommendations

Continue funding at the current level.

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

EMPLOYMENT AND TRAINING PAYMENTS

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

Fiscal Year 2022 Governor's Recommendations

Continue funding at the current level.

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

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
State Board of Mediation			
TOTAL	\$ 110,055	\$ 207,323	\$ 142,242
General Revenue Fund	110,055	207,323	142,242
Total Full-time Equivalent Employees	2.01	2.00	2.00

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

Fiscal Year 2022 Governor’s Recommendations

- \$1,259 for pay plan.
- (\$66,340) reallocated to Department Administration for data system upgrades and maintenance.

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

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Missouri Commission on Human Rights	\$ 1,155,470	\$ 1,388,008	\$ 1,400,689
Martin Luther King Jr. State Celebration Commission	53,433	60,123	60,123
TOTAL	\$ 1,208,903	\$ 1,448,131	\$ 1,460,812
General Revenue Fund	563,096	620,084	625,570
Federal Funds	645,807	823,047	830,242
Other Funds	0	5,000	5,000
Total Full-time Equivalent Employees	24.25	25.70	25.70

MISSOURI COMMISSION ON HUMAN RIGHTS

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

Fiscal Year 2022 Governor’s Recommendations

- \$12,681 for pay plan, including \$5,486 general revenue.

MARTIN LUTHER KING JR. STATE CELEBRATION COMMISSION

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

Fiscal Year 2022 Governor’s Recommendations

Continue funding at the current level.