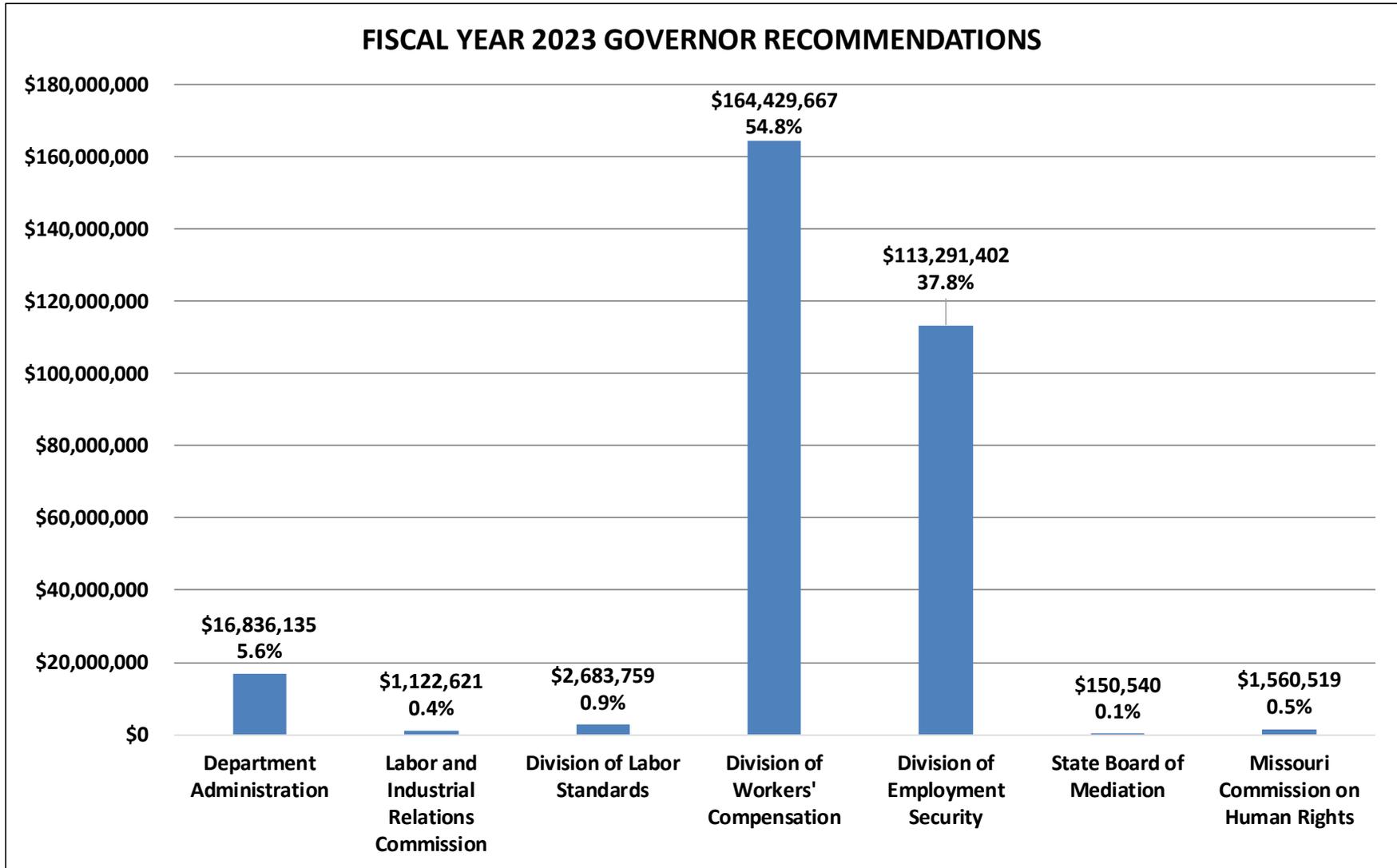


# DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

## FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 REQUEST	FY 2023 GOVERNOR RECOMMENDS
Department Administration	\$ 9,046,138	\$ 16,025,758	\$ 15,507,047	\$ 16,836,135
Labor and Industrial Relations Commission	972,601	1,056,698	1,066,573	1,122,621
Division of Labor Standards	1,701,124	2,532,091	2,515,381	2,683,759
Division of Workers' Compensation	86,918,228	119,097,024	163,905,575	164,429,667
Division of Employment Security	59,094,258	158,147,697	110,343,986	113,291,402
State Board of Mediation	17,494	142,261	143,480	150,540
Missouri Commission on Human Rights	1,110,955	1,461,108	1,473,789	1,560,519
State Legal Expense Fund Transfer	0	1	1	1
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 158,860,798</b>	<b>\$ 298,462,638</b>	<b>\$ 294,955,832</b>	<b>\$ 300,074,644</b>
General Revenue Fund	1,852,928	2,388,761	2,557,953	2,713,201
Federal Funds	31,962,977	66,161,529	62,530,014	64,770,494
Federal Stimulus Funds	33,797,553	100,042,235	55,265,157	57,164,454
Martin Luther King, Jr. State Celebration Commission Fund	0	5,000	5,000	5,000
Tort Victims' Compensation Fund	7,563,160	3,704,836	48,704,836	48,704,836
Workers' Compensation Fund	11,698,510	12,952,674	12,861,775	13,624,952
Workers' Compensation - Second Injury Fund	70,575,386	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	2,947	79,687	79,687	79,687
Workers Memorial Fund	0	150,000	0	0
Special Employment Security Fund	1,357,113	7,351,300	7,325,354	7,358,930
Unemployment Automation Fund	3	457,292	461,659	486,184
State Mine Inspection Fund	50,221	68,491	63,564	66,073
<b>Total Full-time Equivalent Employees</b>	<b>641.77</b>	<b>800.12</b>	<b>800.12</b>	<b>795.12</b>
General Revenue Fund	19.75	22.22	22.22	22.22
Federal Funds	467.17	599.54	603.54	598.54
Other Funds	154.85	178.36	174.36	174.36

<sup>1</sup> Does not include \$1,669,922 appropriated in House Bill 14 (2022) introduced January 5, 2022 during the second regular session of the 101<sup>st</sup> General Assembly and does not include \$46,742,881 recommended in Fiscal Year 2022 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Labor and Industrial Relations supplemental appropriations.



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

**FINANCIAL SUMMARY**

	<b>FY 2021 EXPENDITURE</b>	<b>FY 2022 APPROPRIATION</b>	<b>FY 2023 GOVERNOR RECOMMENDS</b>
Director and Staff	\$ 971,610	\$ 1,010,000	\$ 1,010,000
Administrative Services	8,074,528	15,015,758	15,826,135
<b>TOTAL</b>	<b>\$ 9,046,138</b>	<b>\$ 16,025,758</b>	<b>\$ 16,836,135</b>
General Revenue Fund	586,174	678,737	715,884
Federal Funds	5,933,745	12,817,983	13,330,144
Other Funds	2,526,219	2,529,038	2,790,107
<b>Total Full-time Equivalent Employees</b>	<b>41.19</b>	<b>47.65</b>	<b>52.65</b>

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 2023 Governor’s Recommendations**

- \$773,230 federal funds for increased transfer to the Department of Labor and Industrial Relations Administrative Fund for the federal cost allocation plan.
- \$29,088 for increased transfer to the Department of Labor and Industrial Relations Administrative Fund for the remaining pay periods of the pay plan proposed to begin February 1, 2022 and related fringe costs.
- \$8,059 for increased transfer to the Department of Labor and Industrial Relations Administrative Fund for the remaining pay periods of the Fiscal Year 2022 approved pay plan and related fringe costs.
- \$261,069 other funds reallocated for realignment of the federal cost allocation plan.
- Five staff reallocated from various divisions.
- (\$261,069) federal funds reallocated for realignment of the federal cost allocation plan.

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

**FINANCIAL SUMMARY**

	<b>FY 2021 EXPENDITURE</b>	<b>FY 2022 APPROPRIATION</b>	<b>FY 2023 GOVERNOR RECOMMENDS</b>
Labor and Industrial Relations Commission			
<b>TOTAL</b>	<b>\$ 972,601</b>	<b>\$ 1,056,698</b>	<b>\$ 1,122,621</b>
General Revenue Fund	16,935	15,428	16,381
Federal Funds	420,970	485,123	531,565
Other Funds	534,696	556,147	574,675
<b>Total Full-time Equivalent Employees</b>	<b>12.78</b>	<b>13.59</b>	<b>13.59</b>

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 2023 Governor's Recommendations**

- \$56,048 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$809 general revenue.
- \$9,875 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$144 general revenue.
- \$15,364 federal funds reallocated for realignment of the federal cost allocation plan.
- (\$15,364) other funds reallocated for realignment of the federal cost allocation plan.

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

**FINANCIAL SUMMARY**

	<b>FY 2021 EXPENDITURE</b>	<b>FY 2022 APPROPRIATION</b>	<b>FY 2023 GOVERNOR RECOMMENDS</b>
Administration	\$ 488,461	\$ 703,816	\$ 772,021
On-Site Safety and Health Program	856,848	1,223,975	1,261,493
Mine Safety and Health Training Program	355,815	604,300	650,245
<b>TOTAL</b>	<b>\$ 1,701,124</b>	<b>\$ 2,532,091</b>	<b>\$ 2,683,759</b>
General Revenue Fund	394,997	476,693	562,390
Federal Funds	879,868	1,522,282	1,562,564
Other Funds	426,259	533,116	558,805
<b>Total Full-time Equivalent Employees</b>	<b>30.60</b>	<b>36.72</b>	<b>36.72</b>

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 2023 Governor's Recommendations**

- \$50,250 for the Mine and Cave Safety Program.
- \$118,128 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$31,163 general revenue.
- \$18,290 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$4,284 general revenue.
- (\$35,000) federal funds core reduction from the Fiscal Year 2022 appropriation level.

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

**FINANCIAL SUMMARY**

	<b>FY 2021 EXPENDITURE</b>	<b>FY 2022 APPROPRIATION</b>	<b>FY 2023 GOVERNOR RECOMMENDS</b>
Administration	\$ 8,779,682	\$ 10,336,191	\$ 10,668,834
Second Injury Fund Benefits	70,575,386	105,060,833	105,060,833
Tort Victims' Compensation Payments	7,563,160	3,700,000	48,700,000
<b>TOTAL</b>	<b>\$ 86,918,228</b>	<b>\$ 119,097,024</b>	<b>\$ 164,429,667</b>
General Revenue Fund	249,978	450,000	600,000
Other Funds	86,668,250	118,647,024	163,829,667
<b>Total Full-time Equivalent Employees</b>	<b>126.29</b>	<b>142.25</b>	<b>138.25</b>

**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 2023 Governor's Recommendations**

- \$150,000 for distribution to families of emergency personnel killed in the line of duty.
- \$524,092 Workers' Compensation Fund for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$44,951 Workers' Compensation Fund for the remaining pay periods of the Fiscal Year 2022 approved pay plan.
- (\$236,400) Workers' Compensation Fund and (four) staff reallocated to Department Administration.
- (\$150,000) Workers Memorial Fund core reduction from the Fiscal Year 2022 appropriation level.

**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 2023 Governor's Recommendations**

Continue funding at the current level.

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

**TORT VICTIMS' COMPENSATION PAYMENTS**

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

**Fiscal Year 2023 Governor's Recommendations**

- \$45,000,000 Tort Victims' Compensation Fund for the payment of claims to tort victims.

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

**FINANCIAL SUMMARY**

	<b>FY 2021 EXPENDITURE</b>	<b>FY 2022 APPROPRIATION</b>	<b>FY 2023 GOVERNOR RECOMMENDS</b>
Administration	\$ 28,850,110	\$ 123,005,201	\$ 84,109,345
Special Employment Security Fund	1,091,913	7,102,496	7,142,057
War on Terror Unemployment Compensation Program	0	40,000	40,000
Employment and Training Payments	29,152,235	28,000,000	22,000,000
<b>TOTAL</b>	<b>\$ 59,094,258</b>	<b>\$ 158,147,697</b>	<b>\$ 113,291,402</b>
Federal Funds	58,002,342	150,547,909	105,623,161
Other Funds	1,091,916	7,599,788	7,668,241
<b>Total Full-time Equivalent Employees</b>	<b>408.29</b>	<b>532.21</b>	<b>526.21</b>

**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 2023 Governor’s Recommendations**

- \$5,775,190 federal funds for fraud protection and identity verification.
- \$2,913,840 federal and other funds for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$480,420 federal and other funds for the remaining pay periods of the Fiscal Year 2022 approved pay plan.
- (\$48,000,000) federal funds core reduction for one-time expenditures.
- (\$65,306) federal funds and (one) staff reallocated to Department Administration.
- (Five) staff core reduction from the Fiscal Year 2022 appropriation level.

**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 2023 Governor’s Recommendations**

- \$33,576 Special Employment Security Fund for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$5,985 Special Employment Security Fund for the remaining pay periods of the Fiscal Year 2022 approved 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 2023 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 2023 Governor's Recommendations**

- (\$6,000,000) federal funds core reduction from the Fiscal Year 2022 appropriation level.

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

**FINANCIAL SUMMARY**

	<b>FY 2021 EXPENDITURE</b>	<b>FY 2022 APPROPRIATION</b>	<b>FY 2023 GOVERNOR RECOMMENDS</b>
State Board of Mediation			
<b>TOTAL</b>	<b>\$ 17,494</b>	<b>\$ 142,261</b>	<b>\$ 150,540</b>
General Revenue Fund	17,494	142,261	150,540
<b>Total Full-time Equivalent Employees</b>	<b>0.26</b>	<b>2.00</b>	<b>2.00</b>

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 2023 Governor’s Recommendations**

- \$7,060 for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$1,219 for the remaining pay periods of the Fiscal Year 2022 approved pay plan.

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

**FINANCIAL SUMMARY**

	<b>FY 2021 EXPENDITURE</b>	<b>FY 2022 APPROPRIATION</b>	<b>FY 2023 GOVERNOR RECOMMENDS</b>
Missouri Commission on Human Rights	\$ 1,057,493	\$ 1,400,918	\$ 1,500,329
Martin Luther King Jr. State Celebration Commission	53,462	60,190	60,190
<b>TOTAL</b>	<b>\$ 1,110,955</b>	<b>\$ 1,461,108</b>	<b>\$ 1,560,519</b>
General Revenue Fund	587,350	625,641	668,005
Federal Funds	523,605	830,467	887,514
Other Funds	0	5,000	5,000
<b>Total Full-time Equivalent Employees</b>	<b>22.36</b>	<b>25.70</b>	<b>25.70</b>

**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 2023 Governor’s Recommendations**

- \$86,730 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$36,878 general revenue.
- \$12,681 for the remaining pay periods of the Fiscal Year 2022 approved 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 2023 Governor’s Recommendations**

Continue funding at the current level.