

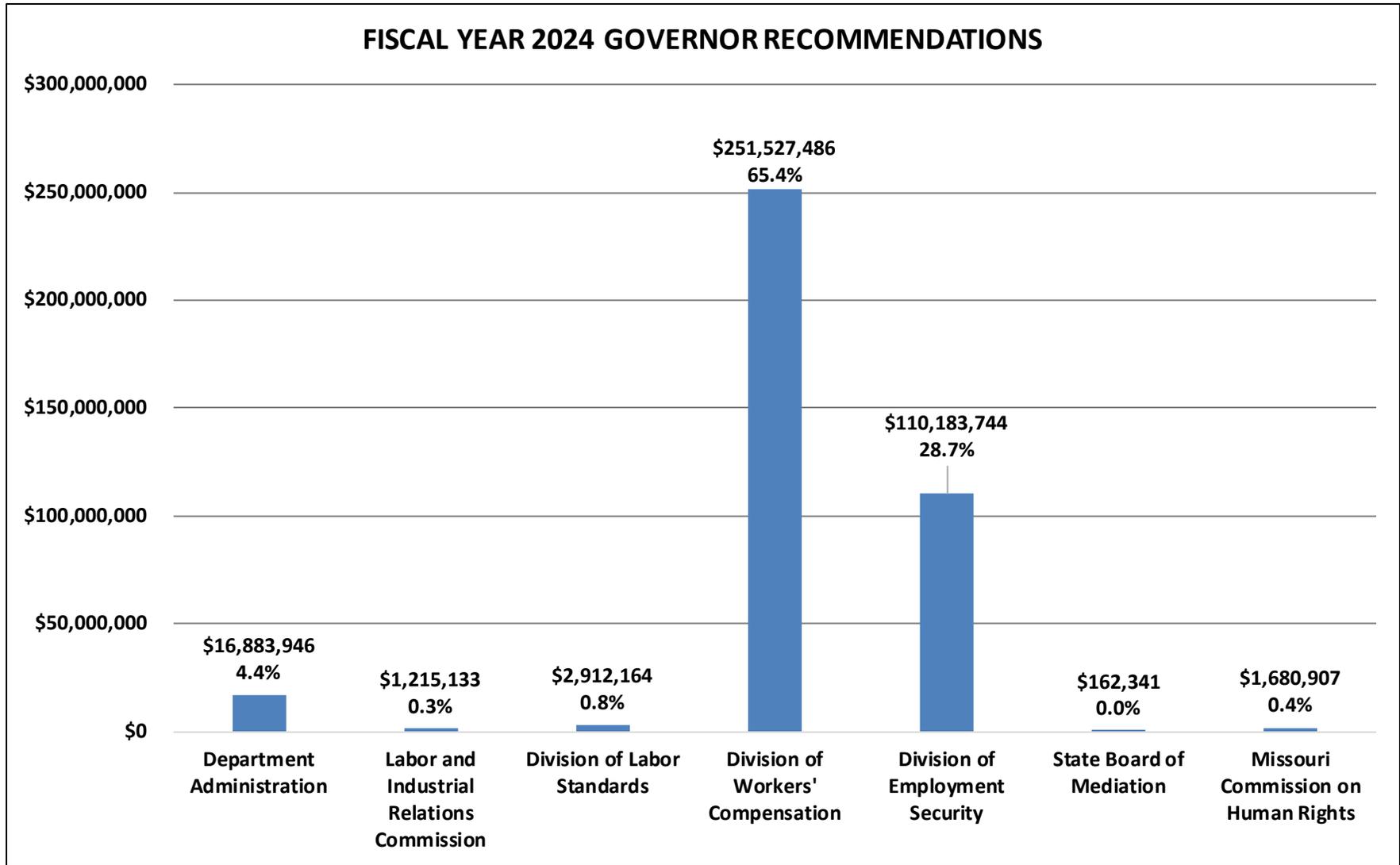
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 REQUEST	FY 2024 GOVERNOR RECOMMENDS
Department Administration	\$ 9,695,740	\$ 16,936,135	\$ 16,836,135	\$ 16,883,946
Labor and Industrial Relations Commission	909,452	1,122,637	1,122,637	1,215,133
Division of Labor Standards	1,854,958	2,684,190	2,684,190	2,912,164
Division of Workers' Compensation	77,650,045	209,433,832	250,768,765	251,527,486
Division of Employment Security	37,077,572	116,479,896	105,479,896	110,183,744
State Board of Mediation	58,497	150,559	150,559	162,341
Missouri Commission on Human Rights	1,149,781	1,560,815	1,560,815	1,680,907
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 128,396,045	\$ 348,368,065 *	\$ 378,602,998	\$ 384,565,722
General Revenue Fund	2,380,639	2,813,434	2,713,434	2,871,463
Federal Funds	34,214,933	64,629,776	67,629,776	70,049,909
Federal Stimulus Funds	10,243,558	60,494,035	46,494,035	48,889,941
Martin Luther King, Jr. State Celebration Commission Fund	0	5,000	5,000	5,000
Tort Victims' Compensation Fund	125	93,704,836	150,004,836	150,004,836
Workers' Compensation Fund	11,003,914	13,629,133	13,664,066	14,500,676
Workers' Compensation - Second Injury Fund	68,798,050	105,060,833	90,060,833	90,060,833
War on Terror Unemployment Compensation Fund	0	40,000	40,000	40,000
Child Labor Enforcement Fund	7,245	79,831	79,831	79,831
Special Employment Security Fund	1,728,316	7,358,930	7,358,930	7,414,962
Unemployment Automation Fund	0	486,184	486,184	527,078
State Mine Inspection Fund	19,265	66,073	66,073	121,193
Total Full-time Equivalent Employees	603.35	788.63	788.63	788.63
General Revenue Fund	22.08	22.22	22.22	22.22
Federal Funds	436.36	592.05	591.05	591.05
Other Funds	144.91	174.36	175.36	175.36

* Does not include \$2,582,475 recommended in House Bill 14 (2023). 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 OF LABOR AND INDUSTRIAL RELATIONS
DEPARTMENT ADMINISTRATION**

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Director and Staff	\$ 1,010,000	\$ 1,110,000	\$ 1,010,000
Administrative Services	8,685,740	15,826,135	15,873,946
TOTAL	\$ 9,695,740	\$ 16,936,135	\$ 16,883,946
General Revenue Fund	665,845	815,884	763,695
Federal Funds	6,867,570	13,330,144	13,330,144
Other Funds	2,162,325	2,790,107	2,790,107
Total Full-time Equivalent Employees	41.71	52.65	51.65

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

Fiscal Year 2024 Governor’s Recommendations

- \$47,811 for pay plan.
- (One) staff reallocated to the Division of Worker’s Compensation.
- (\$100,000) core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Labor and Industrial Relations Commission			
TOTAL	\$ 909,452	\$ 1,122,637	\$ 1,215,133
General Revenue Fund	12,736	16,381	17,731
Federal Funds	409,869	531,565	575,362
Other Funds	486,847	574,691	622,040
Total Full-time Equivalent Employees	11.41	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 2024 Governor's Recommendations

- \$92,496 for pay plan, including \$1,350 general revenue.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Administration	\$ 541,235	\$ 772,308	\$ 825,477
On-Site Safety and Health Program	962,547	1,261,553	1,344,720
Mine Safety and Health Training Program	351,176	650,329	741,967
TOTAL	\$ 1,854,958	\$ 2,684,190	\$ 2,912,164
General Revenue Fund	442,716	562,533	607,725
Federal Funds	1,034,065	1,562,708	1,659,830
Other Funds	378,177	558,949	644,609
Total Full-time Equivalent Employees	32.05	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 2024 Governor’s Recommendations

- \$47,905 State Mine Inspection Fund for the Mine Safety and Health Training Program.
- \$180,069 for pay plan, including \$45,192 general revenue.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Administration	\$ 8,851,995	\$ 10,672,999	\$ 11,466,653
Second Injury Fund Benefits	68,798,050	105,060,833	90,060,833
Tort Victims' Compensation Payments	0	93,700,000	150,000,000
TOTAL	\$ 77,650,045	\$ 209,433,832	\$ 251,527,486
General Revenue Fund	599,991	600,000	600,000
Other Funds	77,050,054	208,833,832	250,927,486
Total Full-time Equivalent Employees	118.56	138.25	139.25

ADMINISTRATION

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

Fiscal Year 2024 Governor's Recommendations

- \$758,721 Workers' Compensation Fund for pay plan.
- \$34,933 and one staff reallocated from Department Administration.

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 2024 Governor's Recommendations

- (\$15,000,000) Second Injury Fund core reduction from the Fiscal Year 2023 appropriation level.

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

TORT VICTIMS' COMPENSATION PAYMENTS

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

Fiscal Year 2024 Governor's Recommendations

- \$56,300,000 Tort Victims' Compensation Fund for the payment of claims to tort victims.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Administration	\$ 32,984,995	\$ 87,297,839	\$ 91,945,655
Special Employment Security Fund	1,479,512	7,142,057	7,198,089
War on Terror Unemployment Compensation Program	0	40,000	40,000
Employment and Training Payments	2,613,065	22,000,000	11,000,000
TOTAL	\$ 37,077,572	\$ 116,479,896	\$ 110,183,744
Federal Funds	35,598,060	108,811,655	102,418,577
Other Funds	1,479,512	7,668,241	7,765,167
Total Full-time Equivalent Employees	375.91	519.72	519.72

ADMINISTRATION

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

Fiscal Year 2024 Governor’s Recommendations

- \$4,703,848 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 2024 Governor’s Recommendations

Continue funding at the current level.

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 2024 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 2024 Governor's Recommendations

- (\$11,000,000) federal funds core reduction from the Fiscal Year 2023 appropriation level.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
State Board of Mediation			
TOTAL	\$ 58,497	\$ 150,559	\$ 162,341
General Revenue Fund	58,497	150,559	162,341
Total Full-time Equivalent Employees	1.21	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 2024 Governor’s Recommendations

- \$11,782 for pay plan.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Missouri Commission on Human Rights	\$ 1,097,848	\$ 1,500,558	\$ 1,620,650
Martin Luther King Jr. State Celebration Commission	51,933	60,257	60,257
TOTAL	\$ 1,149,781	\$ 1,560,815	\$ 1,680,907
General Revenue Fund	600,854	668,076	719,970
Federal Funds	548,927	887,739	955,937
Other Funds	0	5,000	5,000
Total Full-time Equivalent Employees	22.50	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 2024 Governor’s Recommendations

- \$120,092 for pay plan, including \$51,894 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 2024 Governor’s Recommendations

Continue funding at the current level.