



JEREMIAH W. (JAY) NIXON
GOVERNOR

MISSOURI DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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LAWRENCE G. REEBMAN
DEPARTMENT DIRECTOR

January 19, 2011

The Honorable Jeremiah W. (Jay) Nixon
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Nixon:

I am pleased to submit the proposed fiscal year 2012 budget for the Missouri Department of Labor and Industrial Relations. As identified in the Department's Vision and Mission, it will remain dedicated to promoting and protecting labor and industry with the vision of employees and businesses succeeding together in safe and healthy workplaces free from unlawful discrimination.

After reviewing core resources and operations, we reduced our request by \$58,838 from FY 2011 appropriations. In addition, we have reallocated core resources within and between various budgeting organizations. The core reallocations allow the Department to comply with its federal cost allocation plans and reallocate appropriation authority to needed areas.

The Department's FY 2012 budget request includes open-ended appropriations for the Divisions of Labor Standards, Workers' Compensation and Employment Security; the Director and Staff and the Missouri Commission on Human Rights. The Department is requesting open-ended appropriations for its federal funds, allowing it to expend all federal funds which might become available. The Department is also requesting open-ended appropriations for its benefit payment appropriations to assure uninterrupted payments to claimants.

We welcome the opportunity to discuss these budget issues with you in further detail. Please feel free to contact me at (573) 751-3978 should you have questions or need additional information.

Sincerely,

A handwritten signature in black ink, appearing to read "Larry Reebman".

LAWRENCE G. REEBMAN
Director

LR/RV/kh

Enclosure

TABLE OF CONTENTS

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2012 BUDGET

JANUARY 19, 2011

PAGE 1 OF 4

| <u>DEPT. NO.</u> | <u>DIVISION NAME</u> | <u>DECISION ITEM RANK</u> | <u>DECISION ITEM NO.</u> | <u>PAGE NO.</u> | <u>DESCRIPTION</u> |
|------------------|---|-------------------------------|------------------------------|---------------------|---|
| 62601 | Director and Staff Core Request | 1 | | 1 | Decision Item Summary |
| | | | | 2 | Core Decision Item |
| | | | | 4 | Core Reconciliation Detail |
| | | | | 6 | Flexibility Request Form |
| | | | | 7 | Decision Item Detail |
| | | | | 10 | Program Description - Administration |
| 62602 | Administrative Fund Transfers Core Request | 1 | | 13 | Decision Item Summary |
| | | | | 14 | Core Decision Item |
| | | | | 16 | Core Reconciliation Detail |
| | | | | 17 | Decision Item Detail |
| 62603 | Admin Services OA – Transfer Core Request | 1 | | 18 | Decision Item Summary |
| | | | | 19 | Core Decision Item |
| | | | | 21 | Core Reconciliation Detail |
| | | | | 23 | Decision Item Detail |
| 63701 | Labor and Industrial Relations Commission Core Request | 1 | | 24 | Decision Item Summary |
| | | | | 25 | Core Decision Item |
| | | | | 27 | Core Reconciliation Detail |
| | | | | 29 | Flexibility Request Form |
| | | | | 30 | Decision Item Detail |
| | | | | 31 | Program Description – Higher Authority Review |
| 62713 | Division of Labor Standards Administration Core Request | 1 | | 35 | Decision Item Summary |
| | | | | 36 | Core Decision Item |
| | | | | 38 | Core Reconciliation Detail |
| | | | | 40 | Flexibility Request Form – DLS Admin |
| | | | | 41 | Flexibility Request Form – Workers Safety Unit |
| | | | | 42 | Decision Item Detail |
| | | | | 44 | Program Description – Wage and Hour / Min. Wage |
| 47 | Program Description – Prevailing Wage | | | | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2012 BUDGET

JANUARY 19, 2011

PAGE 2 OF 4

| <u>DEPT. NO.</u> | <u>DIVISION NAME</u> | <u>DECISION ITEM RANK</u> | <u>DECISION ITEM NO.</u> | <u>PAGE NO.</u> | <u>DESCRIPTION</u> |
|------------------|--|-------------------------------|------------------------------|---------------------|---|
| | | | | 50 | Program Description – Child Labor |
| | | | | 53 | Program Description – Mine and Cave Inspection |
| | | | | 56 | Program Description – Workers Safety |
| 62724 | DLS - On-Site Consultation Core Request | 1 | | 59 | Decision Item Summary |
| | | | | 60 | Core Decision Item |
| | | | | 62 | Core Reconciliation Detail |
| | | | | 63 | Flexibility Request Form |
| | | | | 64 | Decision Item Detail |
| | | | | 65 | Program Description – On-Site Safety and Health Consultation |
| 62735 | DLS - Mine Safety and Health Training Core Request | 1 | | 70 | Decision Item Summary |
| | | | | 71 | Core Decision Item |
| | | | | 73 | Core Reconciliation Detail |
| | | | | 74 | Flexibility Request Form |
| | | | | 75 | Decision Item Detail |
| | | | | 76 | Program Description – Mine Safety and Health Trng |
| 62804 | State Board of Mediation Core Request | 1 | | 79 | Decision Item Summary |
| | | | | 80 | Core Decision Item |
| | | | | 82 | Core Reconciliation Detail |
| | | | | 83 | Flexibility Request Form |
| | | | | 84 | Decision Item Detail |
| | | | | 85 | Program Description – Public Sector Bargaining |
| 62915 | Division of Workers' Compensation - Administration | 1 | | 88 | Decision Item Summary |
| | | | | 91 | Core Decision Item |
| 62920 | Kids Chance Scholar. Trans | | | 93 | Core Reconciliation Detail |
| 62918 | Workers' Comp Refunds | | | 96 | Flexibility Request Form |
| | | | | 97 | Decision Item Detail |
| | | | | 101 | Program Description – Workers' Compensation |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2012 BUDGET

JANUARY 19, 2011

PAGE 3 OF 4

| <u>DEPT. NO.</u> | <u>DIVISION NAME</u> | <u>DECISION ITEM RANK</u> | <u>DECISION ITEM NO.</u> | <u>PAGE NO.</u> | <u>DESCRIPTION</u> |
|------------------|---|-------------------------------|------------------------------|---------------------|-------------------------------------|
| 62937 | Tort Victims' Comp Payments | 1 | | 105 | Decision Item Summary |
| 62939 | Basic Civil Legal Svcs Transfer | | | 107 | Core Decision Item |
| | | | | 109 | Core Reconciliation Detail |
| | | | | 111 | Decision Item Detail |
| 62931 | Line of Duty Compensation | 1 | | 113 | Decision Item Summary |
| | | | | 114 | Core Decision Item |
| | | | | 116 | Core Reconciliation Detail |
| | | | | 117 | Decision Item Detail |
| 62932 | Line of Duty Compensation Transfer | 1 | | 118 | Decision Item Summary |
| | | | | 120 | Core Decision Item |
| | | | | 121 | Core Reconciliation Detail |
| | | | | 122 | Decision Item Detail |
| 62925 | DWC – Second Injury | 1 | | 123 | Decision Item Summary |
| 62927 | SIF Benefits and Refunds Core Request | | | 125 | Core Decision Item |
| | | | | 127 | Core Reconciliation Detail |
| | | | | 129 | Decision Item Detail |
| 63016 | Division of Employment Security – Administration Core Request | 1 | | 131 | Decision Item Summary |
| | | | | 132 | Core Decision Item |
| | | | | 134 | Core Reconciliation Detail |
| | | | | 135 | Decision Item Detail |
| | | | | 137 | Program Description – Appeals |
| | | | | 140 | Program Description – Benefits |
| | | | | 145 | Program Description – Contributions |
| 63037 | War on Terror Unemployment Compensation Core Request | 1 | | 148 | Decision Item Summary |
| | | | | 149 | Core Decision Item |
| | | | | 151 | Core Reconciliation Detail |
| | | | | 152 | Decision Item Detail |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2012 BUDGET

JANUARY 19, 2011

PAGE 4 OF 4

| <u>DEPT. NO.</u> | <u>DIVISION NAME</u> | <u>DECISION ITEM RANK</u> | <u>DECISION ITEM NO.</u> | <u>PAGE NO.</u> | <u>DESCRIPTION</u> |
|------------------|--|-------------------------------|------------------------------|---------------------|---|
| 63046 | DES – Employment and Training Programs Core Request | 1 | | 153 | Decision Item Summary |
| | | | | 154 | Core Decision Item |
| | | | | 156 | Core Reconciliation Detail |
| | | | | 157 | Decision Item Detail |
| 63036 63038 | DES – Special Employment Security Fund / BUFF Bonds Core Request | 1 | | 158 | Decision Item Summary |
| | | | | 160 | Core Decision Item |
| | | | | 162 | Core Reconciliation Detail |
| | | | | 164 | Decision Item Detail |
| 63020 | Division of Employment Security Debt Offset Escrow Core Request | 1 | | 167 | Decision Item Summary |
| | | | | 168 | Core Decision Item |
| | | | | 170 | Core Reconciliation Detail |
| | | | | 171 | Decision Item Detail |
| 63409 | Commission on Human Rights Core Request | 1 | | 172 | Decision Item Summary |
| | | | | 173 | Core Decision Item |
| | | | | 175 | Core Reconciliation Detail |
| | | | | 177 | Flexibility Request Form |
| | | | | 178 | Decision Item Detail |
| | | | | 180 | Program Description – Prevention/Elimination of Illegal Discrimination |

OVERVIEW

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic security, safe and healthy workplaces as well as protects wage earners and individuals against discrimination by improving working conditions, enforcing labor and anti-discrimination laws and helping those 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, including Minimum Wage; Prevailing Wage; Child Labor Enforcement; 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), Fraud and Noncompliance Investigation, Tort Victims' Compensation, and Line of Duty Compensation
- Division of Employment Security – Unemployment Insurance Benefits, including Disaster Unemployment and Trade Act, Employer Contributions and Appeals
- Missouri Commission on Human Rights – Prevention/Elimination of Illegal Discrimination

REPORTS

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FYS 2008 - 2010**

| Program or Division Name | Type of Report | Date Issued | Website |
|--|--------------------|-------------|--|
| Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2009 | Audit Report | 03/2010 | http://www.auditor.mo.gov/press/2010-30.pdf |
| Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2008 | Audit Report | 03/2009 | http://www.auditor.mo.gov/press/2009-25.pdf |
| Committ on Legislative Research, Oversight Division, Review of the Department of Labor and Industrial Relations, Second Injury Fund Addendum | Program Evaluation | 9/2008 | http://www.moga.mo.gov/oversight/over08/PDF/Second%20Injury%20Fund%20Addendum.pdf |
| Committee on Legislative Research, Oversight Division - Review of the Department of Labor and Industrial Relations, Second Injury Fund | Program Evaluation | 01/2008 | To request a printed copy of Oversight Division reports, contact Oversight Division at 573-751-4143 or e-mail valerie.mueller@lr.mo.gov . |
| Missouri State Auditor - Workers' Compensation System | Review | 9/2008 | http://auditor.mo.gov/press/2008-57.htm |
| Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2007 | Audit Report | 03/2008 | http://www.auditor.mo.gov/press/2008-17.pdf |

DIRECTOR AND STAFF

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 | 2,257,534 | 44.25 | 2,500,405 | 49.90 | 2,500,405 | 49.90 | 2,500,405 | 49.90 |
| UNEMPLOYMENT COMP ADMIN | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - PS | 2,257,534 | 44.25 | 2,500,406 | 49.90 | 2,500,406 | 49.90 | 2,500,406 | 49.90 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT OF LABOR RELATIONS ADMIN | 865,957 | 0.00 | 1,509,397 | 0.00 | 1,508,322 | 0.00 | 1,508,322 | 0.00 |
| UNEMPLOYMENT COMP ADMIN | 1,988,944 | 0.00 | 1,764,700 | 0.00 | 1,764,700 | 0.00 | 1,764,700 | 0.00 |
| TOTAL - EE | 2,854,901 | 0.00 | 3,274,097 | 0.00 | 3,273,022 | 0.00 | 3,273,022 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT OF LABOR RELATIONS ADMIN | 380 | 0.00 | 1,000 | 0.00 | 2,075 | 0.00 | 2,075 | 0.00 |
| TOTAL - PD | 380 | 0.00 | 1,000 | 0.00 | 2,075 | 0.00 | 2,075 | 0.00 |
| TOTAL | 5,112,815 | 44.25 | 5,775,503 | 49.90 | 5,775,503 | 49.90 | 5,775,503 | 49.90 |
| GRAND TOTAL | \$5,112,815 | 44.25 | \$5,775,503 | 49.90 | \$5,775,503 | 49.90 | \$5,775,503 | 49.90 |

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62601C |
| Division | Director and Staff | | |
| Core - | Administration | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | | | FY 2012 Governor's Recommendation | | | | | |
|--------------|------------------------|------------------|-------------|------------------|---|-----------------------------------|-------------|------------------|-------------|------------------|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total | | |
| PS | 0 | 2,500,406 | 0 | 2,500,406 | E | PS | 0 | 2,500,406 | 0 | 2,500,406 | E |
| EE | 0 | 3,273,022 | 0 | 3,273,022 | E | EE | 0 | 3,273,022 | 0 | 3,273,022 | E |
| PSD | 0 | 2,075 | 0 | 2,075 | | PSD | 0 | 2,075 | 0 | 2,075 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 5,775,503 | 0 | 5,775,503 | | Total | 0 | 5,775,503 | 0 | 5,775,503 | |
| FTE | 0.00 | 49.90 | 0.00 | 49.90 | | FTE | 0.00 | 49.90 | 0.00 | 49.90 | |

| | | | | |
|--------------------|---|-----------|---|-----------|
| Est. Fringe | 0 | 1,391,476 | 0 | 1,391,476 |
|--------------------|---|-----------|---|-----------|

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

| | | | | |
|--------------------|---|-----------|---|-----------|
| Est. Fringe | 0 | 1,391,476 | 0 | 1,391,476 |
|--------------------|---|-----------|---|-----------|

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

Notes: An "E" is requested for the Federal approps PS (5831) and EE (5834)

Notes: An "E" is requested for the Federal approps PS (5831) and EE (5834)

2. CORE DESCRIPTION

The Director and Staff provides support functions to the various departmental agencies; including administrative services, financial management, human resources, legal services, public information, strategic planning 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, funding sources via transfer are: General Revenue \$393,599 (3.66%); Workers' Comp \$2,071,173 (17.48%); Special Employment Security \$100,000 (0.93%); and Federal funds \$8,390,980 (77.93%). The Administrative Fund Transfer Core Requests appear later in the Budget Request. Amounts transferred include monies to pay salaries, employee fringe benefits and expense & equipment of ITSD staff paid from this fund but budgeted in Office of Administration (OA). In addition, this fund pays to OA, Facilities Management, Design and Construction fees for the operation of the state-owned buildings, which appear in a HB 13.

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

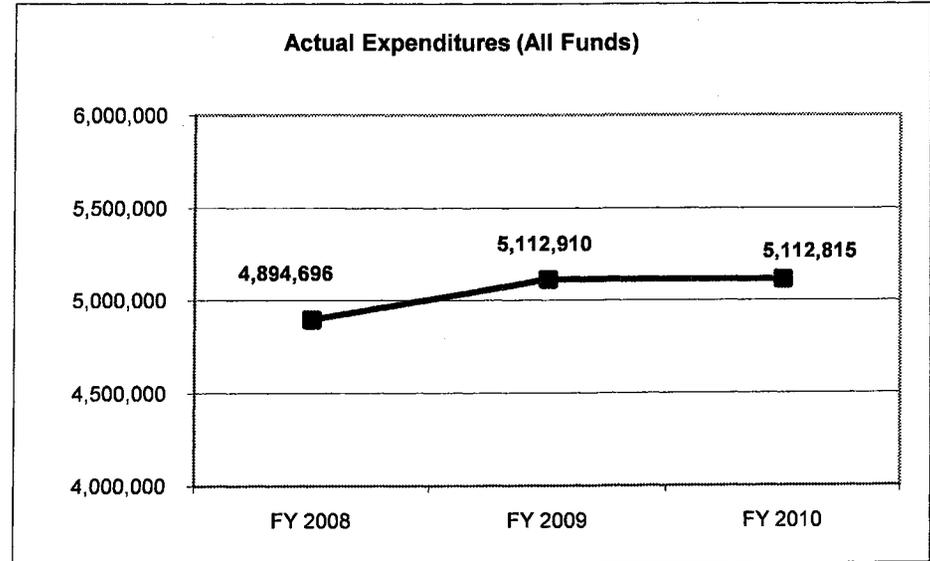
Administration

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62601C |
| Division | Director and Staff | | |
| Core - | Administration | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 7,005,679 | 7,362,384 | 6,668,838 | 5,775,503 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 7,005,679 | 7,362,384 | 6,668,838 | N/A |
| Actual Expenditures (All Funds) | 4,894,696 | 5,112,910 | 5,112,815 | N/A |
| Unexpended (All Funds) | 2,110,983 | 2,249,474 | 1,556,023 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 2,110,983 | 2,249,474 | 1,556,023 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | (1) | (2) | (3) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) Department anticipated postage cost increases related to the Unemployment Insurance (UI) Program, increasing the related appropriation by \$840,000 which ultimately wasn't needed when the UI program switched to benefit debit cards. Actual expenditures did increase due to increased postage costs.
 - (2) Department reduced PS and E&E cores by \$455,863. Final Budget reduced an additional 10.00 FTE, \$409,345 of PS and E&E.
 - (3) Department reduced PS and E&E cores by \$693,546. Final Budget reduced an additional 1.00 FTE. (\$1,000,000 was added to original Federal E&E E approp for postage).

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 | 2,500,406 | 0 | 2,500,406 | |
| | | | | EE | 0.00 | 0 | 3,274,097 | 0 | 3,274,097 | |
| | | | | PD | 0.00 | 0 | 1,000 | 0 | 1,000 | |
| | | | | Total | 49.90 | 0 | 5,775,503 | 0 | 5,775,503 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 199 | 1869 | | PS | 0.00 | 0 | 0 | 0 | 0 | 0 Reallocates approp authority between job classes and expenditure categories to reflect planned staffing and expenditures. |
| Core Reallocation | 199 | 1870 | | EE | 0.00 | 0 | (1,075) | 0 | (1,075) | Reallocates approp authority between job classes and expenditure categories to reflect planned staffing and expenditures. |
| Core Reallocation | 199 | 1870 | | PD | 0.00 | 0 | 1,075 | 0 | 1,075 | Reallocates approp authority between job classes and expenditure categories to reflect planned staffing and expenditures. |
| | | | | NET DEPARTMENT CHANGES | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 49.90 | 0 | 2,500,406 | 0 | 2,500,406 | |
| | | | | EE | 0.00 | 0 | 3,273,022 | 0 | 3,273,022 | |
| | | | | PD | 0.00 | 0 | 2,075 | 0 | 2,075 | |
| | | | | Total | 49.90 | 0 | 5,775,503 | 0 | 5,775,503 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 49.90 | 0 | 2,500,406 | 0 | 2,500,406 | |
| | | | | EE | 0.00 | 0 | 3,273,022 | 0 | 3,273,022 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|-----------|------------------|--------------|------------------|--------------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 2,075 | 0 | 2,075 | |
| | Total | 49.90 | 0 | 5,775,503 | 0 | 5,775,503 | |

FLEXIBILITY REQUEST FORM

| | | |
|---|--|---|
| BUDGET UNIT NUMBER: 62601C BUDGET UNIT NAME: Director and Staff | DEPARTMENT: DEPT OF 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 | | |
| <p style="text-align: center;">The Director and Staff is requesting 25% flexibility within Fund 0122 (Approps 1869 and 1870). 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.</p> | | |
| 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 |
| \$0 | Unknown | \$50,000 from PS to E&E \$150,000 from E&E to PS |
| 3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$0 | To meet unexpected costs. | |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| 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 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 4,725 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 61,236 | 2.00 | 61,236 | 2.00 | 61,236 | 2.00 | 61,236 | 2.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 74,916 | 3.00 | 74,916 | 3.00 | 75,000 | 3.00 | 75,000 | 3.00 |
| STOREKEEPER I | 20,934 | 0.84 | 53,100 | 2.00 | 26,000 | 1.00 | 26,000 | 1.00 |
| PROCUREMENT OFCR I | 13,143 | 0.29 | 45,060 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PROCUREMENT OFCR II | 53,574 | 1.07 | 49,104 | 1.00 | 52,200 | 1.00 | 52,200 | 1.00 |
| OFFICE SERVICES COOR I | 53,292 | 1.00 | 53,292 | 1.00 | 53,292 | 1.00 | 53,292 | 1.00 |
| ACCOUNTANT I | 92,222 | 2.50 | 106,980 | 3.00 | 77,400 | 2.00 | 77,400 | 2.00 |
| ACCOUNTANT II | 68,149 | 1.88 | 75,420 | 2.00 | 79,499 | 2.00 | 79,499 | 2.00 |
| ACCOUNTANT III | 45,060 | 1.00 | 45,060 | 1.00 | 45,060 | 1.00 | 45,060 | 1.00 |
| ACCOUNTING SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 33,500 | 1.00 | 33,500 | 1.00 |
| ACCOUNTING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 38,000 | 1.00 | 38,000 | 1.00 |
| BUDGET ANAL III | 48,084 | 1.00 | 48,084 | 1.00 | 50,076 | 1.00 | 50,076 | 1.00 |
| PERSONNEL OFCR I | 32,185 | 0.63 | 53,292 | 1.00 | 47,184 | 1.00 | 47,184 | 1.00 |
| HUMAN RELATIONS OFCR II | 609 | 0.01 | 4,367 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL I | 9,044 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 31,284 | 0.75 | 41,712 | 1.00 | 44,000 | 1.00 | 44,000 | 1.00 |
| RESEARCH ANAL II | 40,212 | 1.00 | 40,212 | 1.00 | 40,212 | 1.00 | 40,212 | 1.00 |
| RESEARCH ANAL IV | 53,292 | 1.00 | 53,292 | 1.00 | 53,292 | 1.00 | 53,292 | 1.00 |
| PUBLIC INFORMATION ADMSTR | 53,718 | 1.00 | 51,156 | 1.00 | 50,000 | 1.00 | 50,000 | 1.00 |
| TRAINING TECH I | 40,212 | 1.00 | 40,212 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| TRAINING TECH II | 0 | 0.00 | 0 | 0.00 | 45,000 | 1.00 | 45,000 | 1.00 |
| TRAINING TECH III | 53,292 | 1.00 | 53,292 | 1.00 | 57,000 | 1.00 | 57,000 | 1.00 |
| EXECUTIVE I | 32,545 | 1.04 | 29,580 | 1.00 | 66,000 | 2.00 | 66,000 | 2.00 |
| PERSONNEL CLERK | 70,920 | 2.04 | 70,092 | 2.00 | 62,000 | 2.00 | 62,000 | 2.00 |
| MANAGEMENT ANAL II ES | 48,084 | 1.00 | 48,084 | 1.00 | 48,084 | 1.00 | 48,084 | 1.00 |
| ADMINISTRATIVE ANAL II | 41,105 | 1.10 | 37,296 | 1.00 | 41,000 | 1.00 | 41,000 | 1.00 |
| ADMINISTRATIVE ANAL III | 48,403 | 1.03 | 47,184 | 1.00 | 51,000 | 1.00 | 51,000 | 1.00 |
| MOTOR VEHICLE DRIVER | 5,653 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAPHICS SPV | 44,220 | 1.00 | 44,220 | 1.00 | 44,220 | 1.00 | 44,220 | 1.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 65,589 | 1.39 | 51,156 | 1.00 | 42,504 | 1.00 | 42,504 | 1.00 |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| 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 | | | | | | | | |
| FISCAL & ADMINISTRATIVE MGR B3 | 72,895 | 1.00 | 69,948 | 1.00 | 75,000 | 1.00 | 75,000 | 1.00 |
| RESEARCH MANAGER B2 | 57,872 | 1.00 | 57,864 | 1.00 | 57,864 | 1.00 | 57,864 | 1.00 |
| STATE DEPARTMENT DIRECTOR | 120,000 | 1.00 | 120,000 | 1.00 | 120,000 | 1.00 | 120,000 | 1.00 |
| DEPUTY STATE DEPT DIRECTOR | 54,688 | 0.52 | 105,000 | 1.00 | 105,000 | 1.00 | 105,000 | 1.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 174,407 | 2.33 | 252,556 | 4.00 | 220,000 | 3.00 | 220,000 | 3.00 |
| DESIGNATED PRINCIPAL ASST DIV | 4,769 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 305,902 | 4.91 | 306,492 | 5.00 | 312,000 | 5.00 | 312,000 | 5.00 |
| CHIEF COUNSEL | 89,616 | 1.00 | 89,616 | 1.00 | 89,616 | 1.00 | 89,616 | 1.00 |
| CLERK | 2,420 | 0.10 | 43,938 | 1.85 | 57,974 | 2.81 | 57,974 | 2.81 |
| SPECIAL ASST OFFICE & CLERICAL | 99,645 | 2.04 | 98,592 | 2.00 | 98,592 | 2.00 | 98,592 | 2.00 |
| DEPUTY CHIEF OF STAFF | 778 | 0.01 | 0 | 0.00 | 800 | 0.01 | 800 | 0.01 |
| REGIONAL OFFICE DIRECTOR | 2,718 | 0.03 | 4,000 | 0.05 | 2,800 | 0.03 | 2,800 | 0.03 |
| DIRECTOR OF PERFORMANCE REVWS | 2,341 | 0.03 | 0 | 0.00 | 2,500 | 0.04 | 2,500 | 0.04 |
| SENIOR ADVISOR REC & REINV | 500 | 0.00 | 0 | 0.00 | 500 | 0.01 | 500 | 0.01 |
| BENEFITS | 63,281 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 |
| TOTAL - PS | 2,257,534 | 44.25 | 2,500,406 | 49.90 | 2,500,406 | 49.90 | 2,500,406 | 49.90 |
| TRAVEL, IN-STATE | 22,749 | 0.00 | 18,349 | 0.00 | 33,750 | 0.00 | 33,750 | 0.00 |
| TRAVEL, OUT-OF-STATE | 9,546 | 0.00 | 16,045 | 0.00 | 11,020 | 0.00 | 11,020 | 0.00 |
| SUPPLIES | 2,199,483 | 0.00 | 2,013,891 | 0.00 | 2,056,387 | 0.00 | 2,056,387 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 36,809 | 0.00 | 70,349 | 0.00 | 169,300 | 0.00 | 169,300 | 0.00 |
| COMMUNICATION SERV & SUPP | 30,954 | 0.00 | 50,000 | 0.00 | 58,800 | 0.00 | 58,800 | 0.00 |
| PROFESSIONAL SERVICES | 314,931 | 0.00 | 823,963 | 0.00 | 634,940 | 0.00 | 634,940 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 96 | 0.00 | 0 | 0.00 | 125 | 0.00 | 125 | 0.00 |
| M&R SERVICES | 94,375 | 0.00 | 150,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 |
| OFFICE EQUIPMENT | 17,519 | 0.00 | 6,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 |
| OTHER EQUIPMENT | 2,296 | 0.00 | 3,000 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 |
| PROPERTY & IMPROVEMENTS | 31,938 | 0.00 | 20,000 | 0.00 | 42,200 | 0.00 | 42,200 | 0.00 |
| BUILDING LEASE PAYMENTS | 7,968 | 0.00 | 1,500 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 15,914 | 0.00 | 24,000 | 0.00 | 30,300 | 0.00 | 30,300 | 0.00 |
| MISCELLANEOUS EXPENSES | 37,757 | 0.00 | 7,000 | 0.00 | 11,500 | 0.00 | 11,500 | 0.00 |
| REBILLABLE EXPENSES | 32,566 | 0.00 | 70,000 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 |
| TOTAL - EE | 2,854,901 | 0.00 | 3,274,097 | 0.00 | 3,273,022 | 0.00 | 3,273,022 | 0.00 |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|---------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| 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 | 380 | 0.00 | 1,000 | 0.00 | 2,075 | 0.00 | 2,075 | 0.00 |
| TOTAL - PD | 380 | 0.00 | 1,000 | 0.00 | 2,075 | 0.00 | 2,075 | 0.00 |
| GRAND TOTAL | \$5,112,815 | 44.25 | \$5,775,503 | 49.90 | \$5,775,503 | 49.90 | \$5,775,503 | 49.90 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$5,112,815 | 44.25 | \$5,775,503 | 49.90 | \$5,775,503 | 49.90 | \$5,775,503 | 49.90 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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 2011 is cost allocated as follows: General Revenue, (3.66%); Workers' Compensation, (17.48%); Special Employment Security, (0.93%); and federal (77.93%). 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 which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under the jurisdiction of the Department.

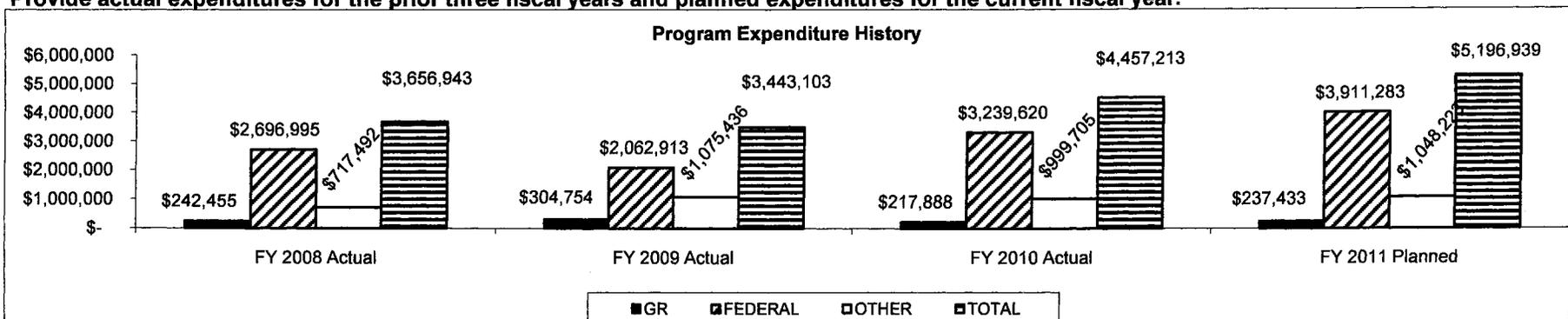
3. Are there federal matching requirements? If yes, please explain.

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

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.



Department of Labor and Industrial Relations

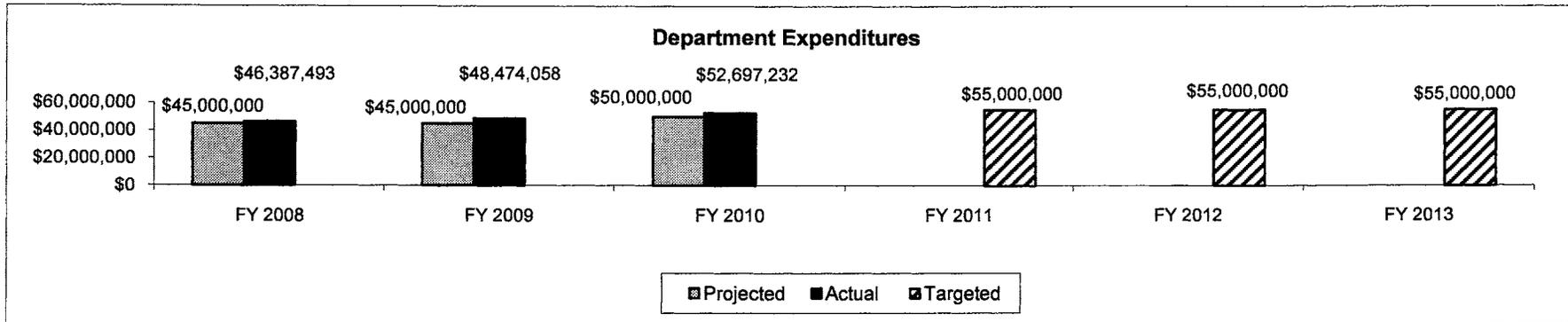
Program Name: Administration

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

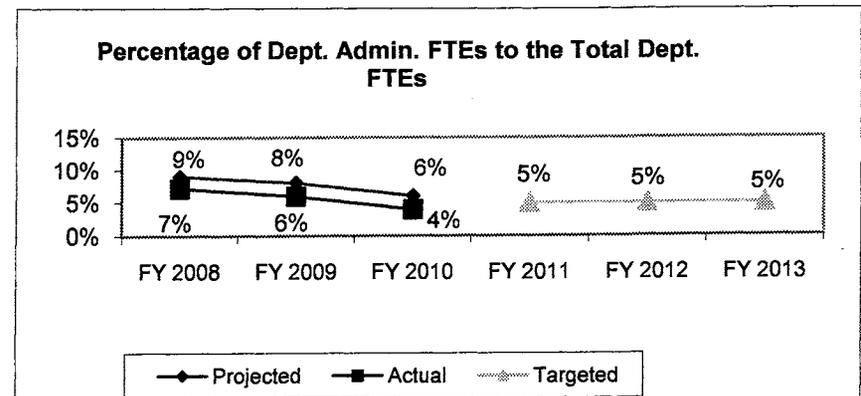
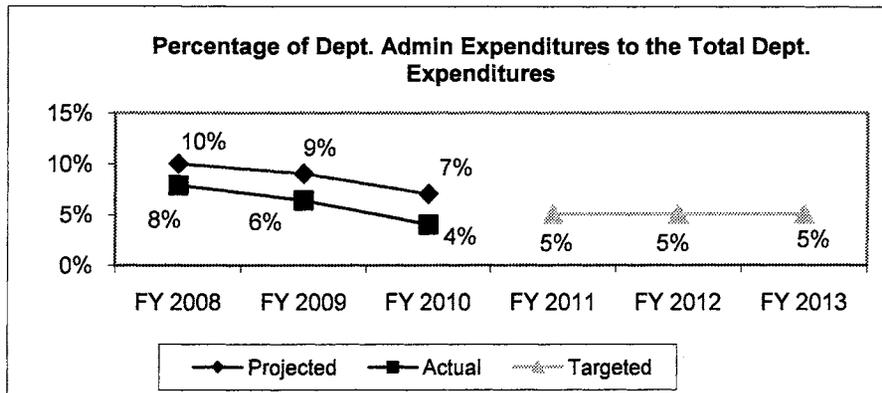
6. What are the sources of the "Other " funds?

Workers' Compensation Fund (0652), Crime Victims' Compensation Fund (0681)(ends FY 2008) 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 2008 | | FY 2009 | | FY 2010 | | FY 2011 | FY 2012 | FY 2013 |
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of department employees | 948* | 778 | 864* | 761 | 832* | 829** | 888 | 850 | 800 |
| * Budget Request FTE | | | | | | | | | |
| ** Division of Employment Security has had to staff up to handle the volume of unemployment claims. | | | | | | | | | |
| 7d. Provide a customer satisfaction measure, if available. | | | | | | | | | |
| N/A | | | | | | | | | |

**ADMINISTRATIVE FUND
TRANSFERS**

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 | 217,888 | 0.00 | 237,433 | 0.00 | 259,042 | 0.00 | 259,042 | 0.00 |
| DIV OF LABOR STANDARDS FEDERAL | 19,219 | 0.00 | 47,019 | 0.00 | 41,267 | 0.00 | 41,267 | 0.00 |
| UNEMPLOYMENT COMP ADMIN | 3,220,401 | 0.00 | 3,864,264 | 0.00 | 3,869,920 | 0.00 | 3,869,920 | 0.00 |
| WORKERS COMPENSATION | 950,733 | 0.00 | 948,223 | 0.00 | 850,522 | 0.00 | 850,522 | 0.00 |
| SPECIAL EMPLOYMENT SECURITY | 48,972 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | 4,457,213 | 0.00 | 5,196,939 | 0.00 | 5,120,751 | 0.00 | 5,120,751 | 0.00 |
| TOTAL | 4,457,213 | 0.00 | 5,196,939 | 0.00 | 5,120,751 | 0.00 | 5,120,751 | 0.00 |
| GRAND TOTAL | \$4,457,213 | 0.00 | \$5,196,939 | 0.00 | \$5,120,751 | 0.00 | \$5,120,751 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62602C |
| Division | Director and Staff | | |
| Core - | Administrative Fund Transfer | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | | | FY 2012 Governor's Recommendation | | | |
|--------------|------------------------|------------------|----------------|------------------|--------------|-----------------------------------|------------------|----------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| 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 | 259,042 | 3,911,187 | 950,522 | 5,120,751 E | TRF | 259,042 | 3,911,187 | 950,522 | 5,120,751 E |
| Total | 259,042 | 3,911,187 | 950,522 | 5,120,751 | Total | 259,042 | 3,911,187 | 950,522 | 5,120,751 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| 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.

| | | | | |
|--------------------|---|---|---|---|
| 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.

Other Funds: Workers' Compensation Fund (0652) and Special Employment Security Fund (0949). "E" requested for Federal and Other Fund appropriations.

Other Funds: Workers' Compensation Fund (0652) and Special Employment Security Fund (0949). "E" requested for Federal and Other Fund appropriations.

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 its 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 and payroll processing and procurement. In fact, the DOLIR Administrative Fund reduces data entry by at least 67%. 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.

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)

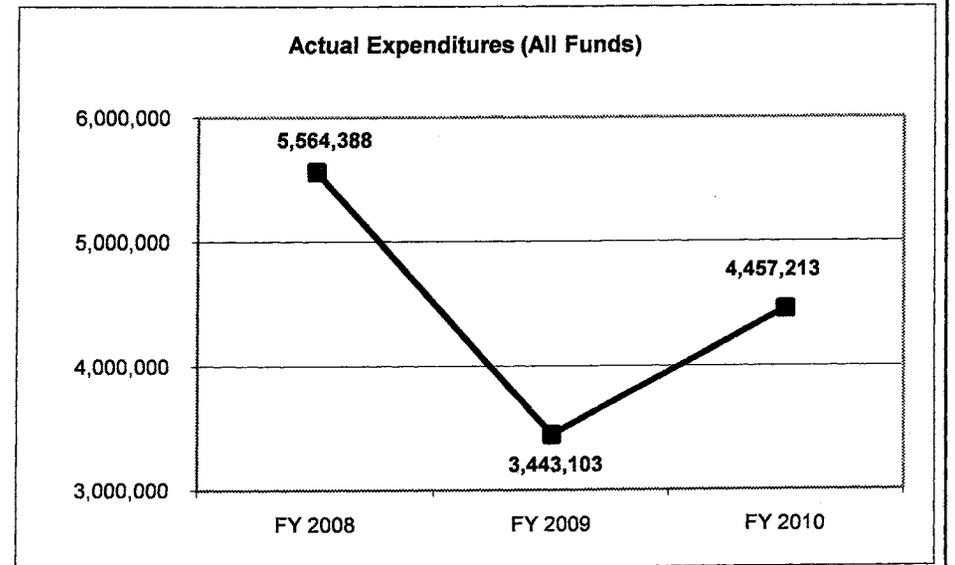
Administration

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62602C |
| Division | Director and Staff | | |
| Core - | Administrative Fund Transfer | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 6,940,451 | 7,179,211 | 5,199,588 | 5,196,939 |
| Less Reverted (All Funds) | (11,211) | (44,999) | (2,512) | N/A |
| Budget Authority (All Funds) | 6,929,240 | 7,134,212 | 5,197,076 | N/A |
| Actual Expenditures (All Funds) | 5,564,388 | 3,443,103 | 4,457,213 | N/A |
| Unexpended (All Funds) | 1,364,852 | 3,691,109 | 739,863 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 1,183,752 | 3,593,928 | 688,835 | N/A |
| Other | 181,100 | 97,181 | 51,028 | N/A |
| | | (1) | (2) | |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) - Transfer appropriations increased related to pay plan and related fringe benefit cost increases. Actual transfers less due to adequacy of fund balance at July 1, 2008.**
 - (2) - Core reductions in Director and Staff, including the elimination of 10.00 FTE and their related fringe benefit costs. Fund balance at July 1, 2009 was \$2.2 million less than the balance at July 1, 2008, requiring additional transfers in FY 2010.**

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 | 237,433 | 3,911,283 | 1,048,223 | 5,196,939 | |
| | | | | Total | 0.00 | 237,433 | 3,911,283 | 1,048,223 | 5,196,939 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 626 | T470 | TRF | 0.00 | 19,307 | | 0 | 0 | 19,307 | Core reallocation from OA Services Transfer due to changes in the cost allocation plan percentages. |
| Core Reallocation | 627 | T472 | TRF | 0.00 | 0 | | 0 | (95,399) | (95,399) | Core reallocation to OA Services Transfer due to changes in the cost allocation plan percentages. |
| Core Reallocation | 627 | T471 | TRF | 0.00 | 0 | | (96) | 0 | (96) | Core reallocation to OA Services Transfer due to changes in the cost allocation plan percentages. |
| Core Reallocation | 632 | T472 | TRF | 0.00 | 0 | | 0 | (2,302) | (2,302) | Core reallocation to the LIRC to meet required cost allocation plan funding changes. |
| Core Reallocation | 634 | T470 | TRF | 0.00 | 2,302 | | 0 | 0 | 2,302 | Core reallocation from the LIRC to meet new cost allocation funding requirements. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 21,609 | (96) | (97,701) | (76,188) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | TRF | 0.00 | 259,042 | 3,911,187 | 950,522 | 5,120,751 | |
| | | | | Total | 0.00 | 259,042 | 3,911,187 | 950,522 | 5,120,751 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | TRF | 0.00 | 259,042 | 3,911,187 | 950,522 | 5,120,751 | |
| | | | | Total | 0.00 | 259,042 | 3,911,187 | 950,522 | 5,120,751 | |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| 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 | 4,457,213 | 0.00 | 5,196,939 | 0.00 | 5,120,751 | 0.00 | 5,120,751 | 0.00 |
| TOTAL - TRF | 4,457,213 | 0.00 | 5,196,939 | 0.00 | 5,120,751 | 0.00 | 5,120,751 | 0.00 |
| GRAND TOTAL | \$4,457,213 | 0.00 | \$5,196,939 | 0.00 | \$5,120,751 | 0.00 | \$5,120,751 | 0.00 |
| GENERAL REVENUE | \$217,888 | 0.00 | \$237,433 | 0.00 | \$259,042 | 0.00 | \$259,042 | 0.00 |
| FEDERAL FUNDS | \$3,239,620 | 0.00 | \$3,911,283 | 0.00 | \$3,911,187 | 0.00 | \$3,911,187 | 0.00 |
| OTHER FUNDS | \$999,705 | 0.00 | \$1,048,223 | 0.00 | \$950,522 | 0.00 | \$950,522 | 0.00 |

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 | 183,592 | 0.00 | 154,010 | 0.00 | 134,703 | 0.00 | 134,703 | 0.00 |
| DIV OF LABOR STANDARDS FEDERAL | 19,600 | 0.00 | 27,397 | 0.00 | 20,811 | 0.00 | 20,811 | 0.00 |
| UNEMPLOYMENT COMP ADMIN | 3,712,412 | 0.00 | 4,280,175 | 0.00 | 4,458,982 | 0.00 | 4,458,982 | 0.00 |
| WORKERS COMPENSATION | 1,043,900 | 0.00 | 1,107,603 | 0.00 | 1,030,877 | 0.00 | 1,030,877 | 0.00 |
| TOTAL - TRF | 4,959,504 | 0.00 | 5,569,185 | 0.00 | 5,645,373 | 0.00 | 5,645,373 | 0.00 |
| TOTAL | 4,959,504 | 0.00 | 5,569,185 | 0.00 | 5,645,373 | 0.00 | 5,645,373 | 0.00 |
| GRAND TOTAL | \$4,959,504 | 0.00 | \$5,569,185 | 0.00 | \$5,645,373 | 0.00 | \$5,645,373 | 0.00 |

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62603C |
| Division | Director and Staff | | |
| Core - | Admin Fund Transfers for OA Services | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | | | FY 2012 Governor's Recommendation | | | |
|--------------|------------------------|------------------|------------------|------------------|--------------|-----------------------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| 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 | 134,703 | 4,479,793 | 1,030,877 | 5,645,373 E | TRF | 134,703 | 4,479,793 | 1,030,877 | 5,645,373 E |
| Total | 134,703 | 4,479,793 | 1,030,877 | 5,645,373 | Total | 134,703 | 4,479,793 | 1,030,877 | 5,645,373 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| 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.

| | | | | |
|--------------------|---|---|---|---|
| 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.

Workers' Compensation Fund (0652)
Other Funds: "E" requested for Federal and Other Fund appropriations.

Workers' Compensation Fund (0652)
Other Funds: "E" requested for Federal and Other Fund appropriations.

2. CORE DESCRIPTION

The OA, ITSD DOLIR pays the majority of its Personal Services and some of its Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. OA ITSD Personal Services, Fringe Benefit and Expense & Equipment appropriations from the DOLIR Administrative Fund are expected to be approximately \$5,430,000. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from three funding sources: General Revenue, Federal and Workers' Compensation 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 expects charges of approximately \$200,000 in FY 2012.

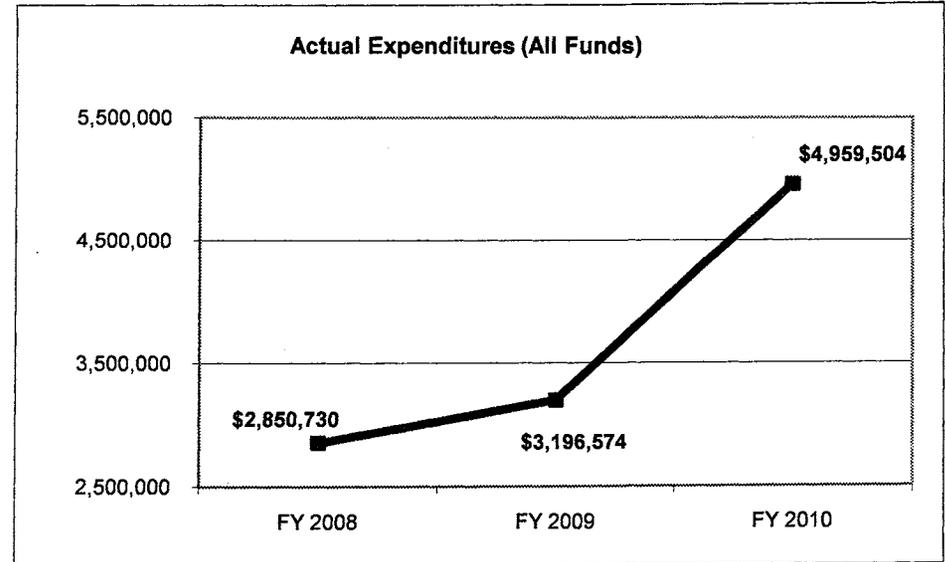
3. PROGRAM LISTING (list programs included in this core funding)

DOLIR - ITSD

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62603C |
| Division | Director and Staff | | |
| Core - | Admin Fund Transfers for OA Services | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 3,610,085 | 3,253,154 | 5,030,075 | 5,569,185 |
| Less Reverted (All Funds) | (7,180) | (33,401) | (5,678) | N/A |
| Budget Authority (All Funds) | 3,602,905 | 3,219,753 | 5,024,397 | N/A |
| Actual Expenditures (All Funds) | 2,850,730 | 3,196,574 | 4,959,504 | N/A |
| Unexpended (All Funds) | 752,175 | 23,179 | 64,893 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 738,254 | 23,179 | 64,893 | N/A |
| Other | 13,921 | 0 | 0 | N/A |
| | | | (1) | (2) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) - In FY 2010, DOLIR requested that OA ITSD pay the majority of its employees from the DOLIR Administration Fund; thereby allowing management to assign staff as necessary to meet program needs without moving employees between funds and appropriations as they complete various assignments.
 - (2) - In FY 2011, DOLIR requested additional transfer authority to meet employee fringe benefit requirements.

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 | 154,010 | 4,307,572 | 1,107,603 | 5,569,185 | |
| | | | | Total | 0.00 | 154,010 | 4,307,572 | 1,107,603 | 5,569,185 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 625 | T891 | TRF | 0.00 | 0 | 178,807 | 0 | 178,807 | | To reallocate transfer approp authority between federal funds and Workers' Comp Admin Fund based on new cost allocation percentages. |
| Core Reallocation | 625 | T892 | TRF | 0.00 | 0 | 0 | (172,125) | (172,125) | | To reallocate transfer approp authority between federal funds and Workers' Comp Admin Fund based on new cost allocation percentages. |
| Core Reallocation | 625 | T890 | TRF | 0.00 | 0 | (6,682) | 0 | (6,682) | | To reallocate transfer approp authority between federal funds and Workers' Comp Admin Fund based on new cost allocation percentages. |
| Core Reallocation | 628 | T889 | TRF | 0.00 | (19,307) | 0 | 0 | (19,307) | | Core reallocation to DOLIR Admin Services due to changes in cost allocation plan percentages. |
| Core Reallocation | 629 | T892 | TRF | 0.00 | 0 | 0 | 95,399 | 95,399 | | Core reallocation from DOLIR Admin Services Transfer due to changes in the cost allocation plan percentages |
| Core Reallocation | 629 | T890 | TRF | 0.00 | 0 | 96 | 0 | 96 | | Core reallocation from DOLIR Admin Services Transfer due to changes in the cost allocation plan percentages |
| NET DEPARTMENT CHANGES | | | | 0.00 | (19,307) | 172,221 | (76,726) | 76,188 | | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | TRF | 0.00 | 134,703 | 4,479,793 | 1,030,877 | 5,645,373 | |
| | | | | Total | 0.00 | 134,703 | 4,479,793 | 1,030,877 | 5,645,373 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES OA - TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|------------------|------------------|------------------|--------------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 134,703 | 4,479,793 | 1,030,877 | 5,645,373 | |
| | Total | 0.00 | 134,703 | 4,479,793 | 1,030,877 | 5,645,373 | |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| 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 | 4,959,504 | 0.00 | 5,569,185 | 0.00 | 5,645,373 | 0.00 | 5,645,373 | 0.00 |
| TOTAL - TRF | 4,959,504 | 0.00 | 5,569,185 | 0.00 | 5,645,373 | 0.00 | 5,645,373 | 0.00 |
| GRAND TOTAL | \$4,959,504 | 0.00 | \$5,569,185 | 0.00 | \$5,645,373 | 0.00 | \$5,645,373 | 0.00 |
| GENERAL REVENUE | \$183,592 | 0.00 | \$154,010 | 0.00 | \$134,703 | 0.00 | \$134,703 | 0.00 |
| FEDERAL FUNDS | \$3,732,012 | 0.00 | \$4,307,572 | 0.00 | \$4,479,793 | 0.00 | \$4,479,793 | 0.00 |
| OTHER FUNDS | \$1,043,900 | 0.00 | \$1,107,603 | 0.00 | \$1,030,877 | 0.00 | \$1,030,877 | 0.00 |

**LABOR AND INDUSTRIAL
RELATIONS COMMISSION**

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|--------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| INDUSTRIAL COMMISSION | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 7,996 | 0.21 | 10,680 | 0.41 | 8,524 | 0.41 | 8,524 | 0.41 | 0.41 |
| UNEMPLOYMENT COMP ADMIN | 332,619 | 4.98 | 374,326 | 5.75 | 457,120 | 7.04 | 457,120 | 7.04 | 7.04 |
| WORKERS COMPENSATION | 459,049 | 8.01 | 469,423 | 7.84 | 388,785 | 6.55 | 388,785 | 6.55 | 6.55 |
| TOTAL - PS | 799,664 | 13.20 | 854,429 | 14.00 | 854,429 | 14.00 | 854,429 | 14.00 | 14.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 1,073 | 0.00 | 1,500 | 0.00 | 1,336 | 0.00 | 1,329 | 0.00 | 0.00 |
| UNEMPLOYMENT COMP ADMIN | 12,965 | 0.00 | 58,620 | 0.00 | 71,484 | 0.00 | 71,484 | 0.00 | 0.00 |
| WORKERS COMPENSATION | 27,126 | 0.00 | 73,513 | 0.00 | 60,795 | 0.00 | 60,795 | 0.00 | 0.00 |
| TOTAL - EE | 41,164 | 0.00 | 133,633 | 0.00 | 133,615 | 0.00 | 133,608 | 0.00 | 0.00 |
| TOTAL | 840,828 | 13.20 | 988,062 | 14.00 | 988,044 | 14.00 | 988,037 | 14.00 | 14.00 |
| GRAND TOTAL | \$840,828 | 13.20 | \$988,062 | 14.00 | \$988,044 | 14.00 | \$988,037 | 14.00 | 14.00 |

CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 63701C |
| Division | Labor Industrial Relations Commission | | |
| Core - | Administration | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|----------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 8,524 | 457,120 | 388,785 | 854,429 |
| EE | 1,336 | 71,484 | 60,795 | 133,615 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 9,860 | 528,604 | 449,580 | 988,044 |
| | | | | |
| FTE | 0.41 | 7.04 | 6.55 | 14.00 |

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 8,524 | 457,120 | 388,785 | 854,429 |
| EE | 1,329 | 71,484 | 60,795 | 133,608 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 9,853 | 528,604 | 449,580 | 988,037 |
| | | | | |
| FTE | 0.41 | 7.04 | 6.55 | 14.00 |

| | | | | |
|--------------------|-------|---------|---------|---------|
| Est. Fringe | 4,744 | 254,387 | 216,359 | 475,490 |
|--------------------|-------|---------|---------|---------|

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

| | | | | |
|--------------------|-------|---------|---------|---------|
| Est. Fringe | 4,744 | 254,387 | 216,359 | 475,490 |
|--------------------|-------|---------|---------|---------|

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 serves as a higher authority appeal board. The LIRC reviews all appeals from administrative decisions in workers' compensation, unemployment compensation, crime victims' compensation, 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 Labor and Industrial Relations Commission 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

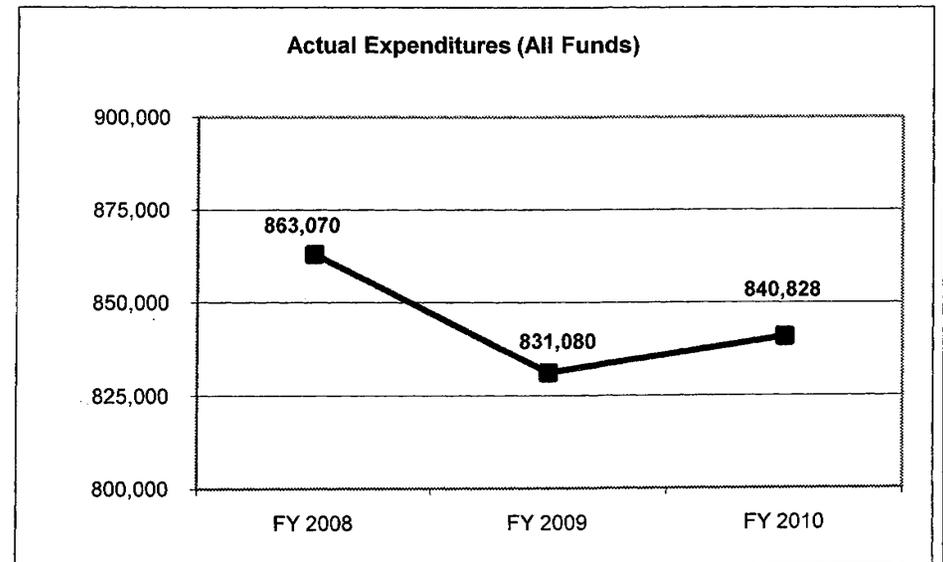
| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 63701C |
| Division | Labor Industrial Relations Commission | | |
| Core - | Administration | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,011,399 | 987,581 | 988,235 | 988,044 |
| Less Reverted (All Funds) | (2,297) | (1,882) | (812) | N/A |
| Budget Authority (All Funds) | 1,009,102 | 985,699 | 987,423 | N/A |
| Actual Expenditures (All Funds) | 863,070 | 831,080 | 840,828 | N/A |
| Unexpended (All Funds) | 146,032 | 154,619 | 146,595 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 245 | 26 | 1 | N/A |
| Federal | 94,344 | 66,717 | 76,194 | N/A |
| Other | 51,443 | 87,876 | 70,400 | N/A |

(1)

(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) \$38,004 PS \$15,275 EE and 1.00 FTE were core reallocated to the State Board of Mediation in FY2009.

(2) Withhold of \$18 E&E in FY11 is made permanent in FY12 Budget.

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 | 10,680 | 374,326 | 469,423 | 854,429 | |
| | | | EE | 0.00 | 1,500 | 58,620 | 73,513 | 133,633 | |
| | | | Total | 14.00 | 12,180 | 432,946 | 542,936 | 988,062 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reduction | 13 | 3093 | EE | 0.00 | (18) | 0 | 0 | (18) | FY 2011 withhold entered as permanent core reduction. |
| Core Reallocation | 633 | 3096 | PS | 0.00 | 0 | 0 | 2,156 | 2,156 | Core reallocation from DOLIR Administrative Transfers to enable the LIRC to meet their new cost allocation funding requirements. |
| Core Reallocation | 633 | 4526 | EE | 0.00 | 0 | 0 | 146 | 146 | Core reallocation from DOLIR Administrative Transfers to enable the LIRC to meet their new cost allocation funding requirements. |
| Core Reallocation | 635 | 3092 | PS | 0.00 | (2,156) | 0 | 0 | (2,156) | Core reallocation to Administrative Fund Transfers to enable the LIRC to meet new cost allocation funding requirements. |
| Core Reallocation | 635 | 3093 | EE | 0.00 | (146) | 0 | 0 | (146) | Core reallocation to Administrative Fund Transfers to enable the LIRC to meet new cost allocation funding requirements. |
| Core Reallocation | 636 | 3096 | PS | (1.29) | 0 | 0 | (82,794) | (82,794) | Core reallocation to Federal Funds to reflect changes in cost allocation funding requirements due to increased federal workload. |
| Core Reallocation | 636 | 3094 | PS | 1.29 | 0 | 82,794 | 0 | 82,794 | Core reallocation to Federal Funds to reflect changes in cost allocation funding requirements due to increased federal workload. |
| Core Reallocation | 636 | 4526 | EE | 0.00 | 0 | 0 | (12,864) | (12,864) | Core reallocation to Federal Funds to reflect changes in cost allocation funding requirements due to increased federal workload. |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------|-------------------------|--------------|----------------|----------------|-----------------|----------------|--|
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 636 3095 | EE | 0.00 | 0 | 12,864 | 0 | 12,864 | Core reallocation to Federal Funds to reflect changes in cost allocation funding requirements due to increased federal workload. |
| NET DEPARTMENT CHANGES | | | 0.00 | (2,320) | 95,658 | (93,356) | (18) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 14.00 | 8,524 | 457,120 | 388,785 | 854,429 | |
| | | EE | 0.00 | 1,336 | 71,484 | 60,795 | 133,615 | |
| | | Total | 14.00 | 9,860 | 528,604 | 449,580 | 988,044 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1706 3093 | EE | 0.00 | (7) | 0 | 0 | (7) | FY 12 Core Reductions |
| NET GOVERNOR CHANGES | | | 0.00 | (7) | 0 | 0 | (7) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 14.00 | 8,524 | 457,120 | 388,785 | 854,429 | |
| | | EE | 0.00 | 1,329 | 71,484 | 60,795 | 133,608 | |
| | | Total | 14.00 | 9,853 | 528,604 | 449,580 | 988,037 | |

FLEXIBILITY REQUEST FORM

| | | |
|---|---|---|
| BUDGET UNIT NUMBER: 63701C BUDGET UNIT NAME: Labor and Industrial Relations Commission | DEPARTMENT: DEPT OF 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 | | |
| <p style="text-align: center;">The Labor and Industrial Relations Commission is requesting 25% flexibility of Fund 0101 (Approps 3092 and 3093). 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.</p> | | |
| 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 |
| \$136 was flexed from E&E to PS | Unknown | 10% from PS to E&E; 10% from E&E to PS |
| 3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| The money was flexed in the 3rd quarter to complete a payroll check | To meet payroll or pay for unexpected costs. | |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| 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 | 148,171 | 2.84 | 186,181 | 3.00 | 186,181 | 3.00 | 186,181 | 3.00 |
| CHIEF COUNSEL | 77,250 | 1.00 | 77,250 | 1.00 | 77,250 | 1.00 | 77,250 | 1.00 |
| COMMISSION MEMBER | 210,139 | 2.00 | 210,139 | 2.00 | 210,139 | 2.00 | 210,139 | 2.00 |
| COMMISSION CHAIRMAN | 105,070 | 1.00 | 105,069 | 1.00 | 105,069 | 1.00 | 105,069 | 1.00 |
| STUDENT WORKER | 11,243 | 0.36 | 28,000 | 1.00 | 28,000 | 1.00 | 28,000 | 1.00 |
| SPECIAL ASST OFFICE & CLERICAL | 191,914 | 5.00 | 191,913 | 5.00 | 191,913 | 5.00 | 191,913 | 5.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 55,877 | 1.00 | 55,877 | 1.00 | 55,877 | 1.00 | 55,877 | 1.00 |
| TOTAL - PS | 799,664 | 13.20 | 854,429 | 14.00 | 854,429 | 14.00 | 854,429 | 14.00 |
| TRAVEL, IN-STATE | 1,936 | 0.00 | 12,577 | 0.00 | 12,577 | 0.00 | 12,570 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 9,710 | 0.00 | 9,710 | 0.00 | 9,710 | 0.00 |
| SUPPLIES | 19,464 | 0.00 | 59,203 | 0.00 | 59,185 | 0.00 | 59,185 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,197 | 0.00 | 16,338 | 0.00 | 16,338 | 0.00 | 16,338 | 0.00 |
| COMMUNICATION SERV & SUPP | 5,198 | 0.00 | 8,885 | 0.00 | 8,885 | 0.00 | 8,885 | 0.00 |
| PROFESSIONAL SERVICES | 11,205 | 0.00 | 17,414 | 0.00 | 17,414 | 0.00 | 17,414 | 0.00 |
| M&R SERVICES | 78 | 0.00 | 3,110 | 0.00 | 3,110 | 0.00 | 3,110 | 0.00 |
| OFFICE EQUIPMENT | 1,086 | 0.00 | 510 | 0.00 | 510 | 0.00 | 510 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 3,760 | 0.00 | 3,760 | 0.00 | 3,760 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,010 | 0.00 | 1,010 | 0.00 | 1,010 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 906 | 0.00 | 906 | 0.00 | 906 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| TOTAL - EE | 41,164 | 0.00 | 133,633 | 0.00 | 133,615 | 0.00 | 133,608 | 0.00 |
| GRAND TOTAL | \$840,828 | 13.20 | \$988,062 | 14.00 | \$988,044 | 14.00 | \$988,037 | 14.00 |
| GENERAL REVENUE | \$9,069 | 0.21 | \$12,180 | 0.41 | \$9,860 | 0.41 | \$9,853 | 0.41 |
| FEDERAL FUNDS | \$345,584 | 4.98 | \$432,946 | 5.75 | \$528,604 | 7.04 | \$528,604 | 7.04 |
| OTHER FUNDS | \$486,175 | 8.01 | \$542,936 | 7.84 | \$449,580 | 6.55 | \$449,580 | 6.55 |

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?

The duties and responsibilities of the LIRC are set out in the Revised Statutes of Missouri, Chapter 286. The LIRC hears appeals from all decisions and awards in workers' compensation, unemployment insurance compensation, crime victims' 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

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

Appeal rights for the various cases are authorized as follows: Workers' Compensation, Chapter 287; Unemployment Insurance, Chapter 288; Crime Victims' Compensation, Chapter 595; Tort Victims' Compensation, Chapter 537; and Prevailing Wage Objections, Chapter 290.

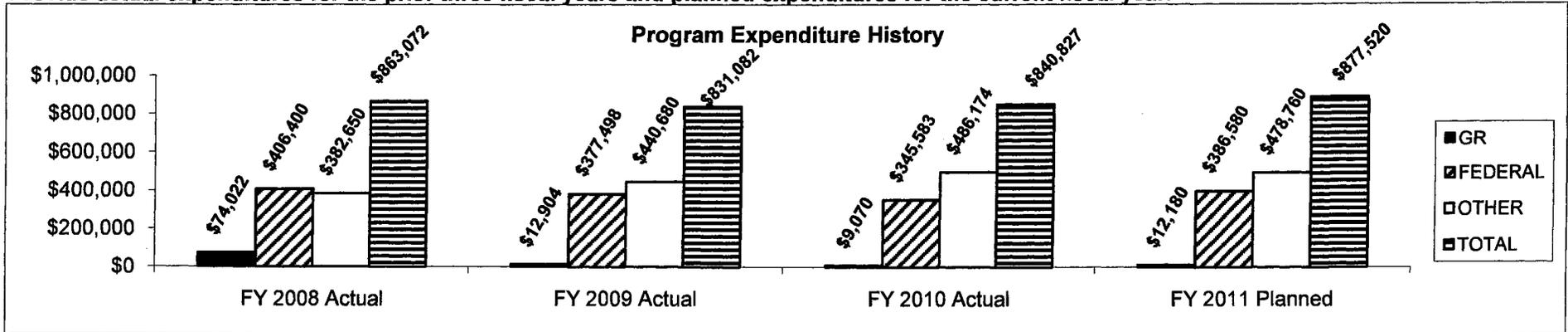
3. Are there federal matching requirements? If yes, please explain.

The LIRC does not have federal matching requirements, however 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?

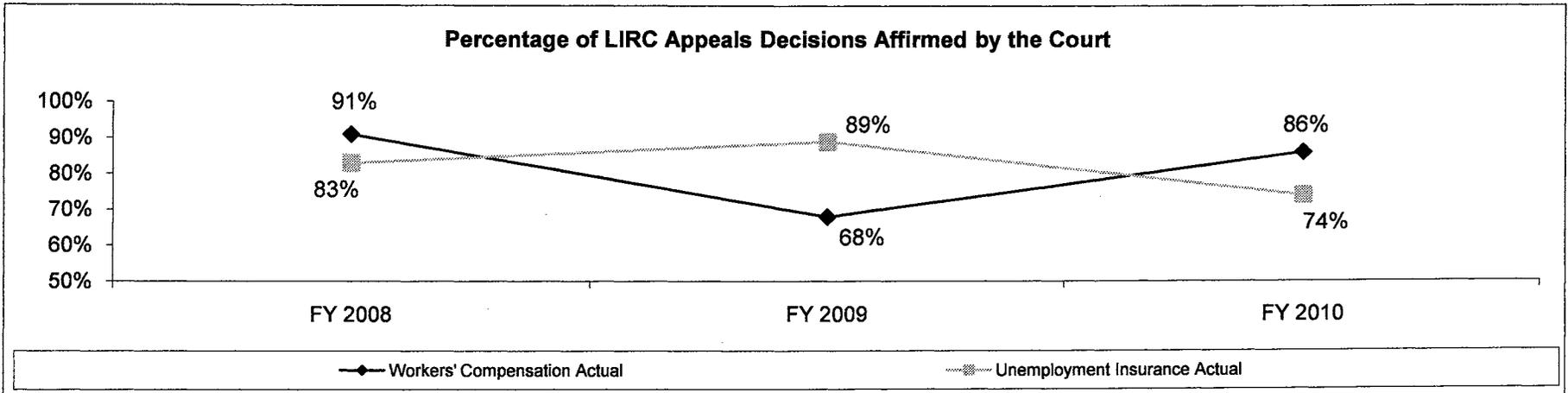
Workers' Compensation Fund (Fund 0652)

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

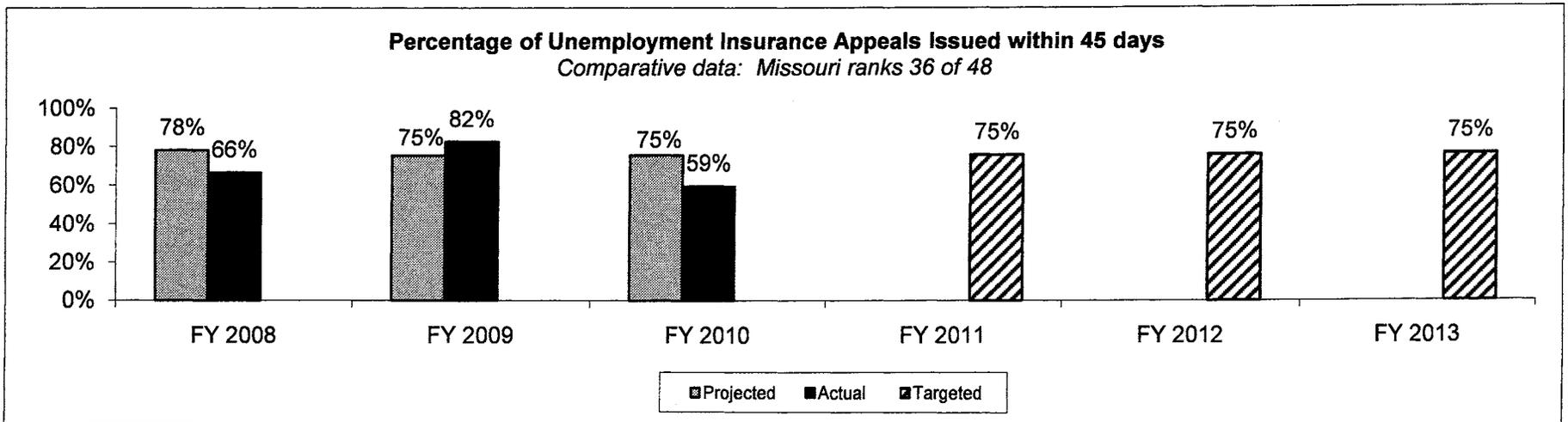
Program is found in the following core budget(s): Labor and Industrial Relations Commission

7a. Provide an effectiveness measure.



Note: Court dismissals and settlements were not included in the number of decisions issued by the court.

7b. Provide an efficiency measure.

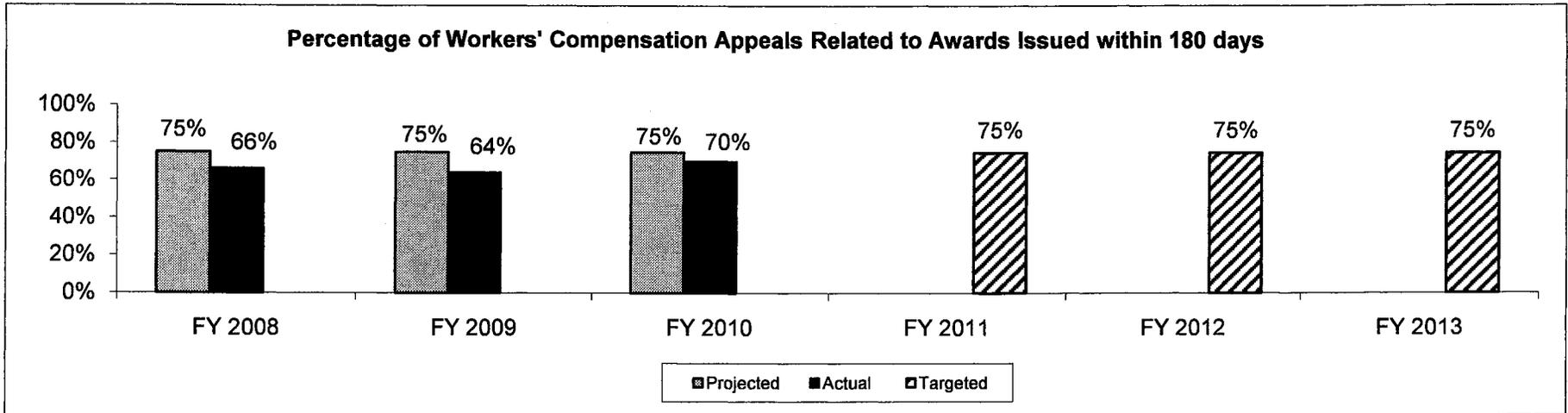


PROGRAM DESCRIPTION

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 2008 | | FY 2009 | | FY 2010 | | FY 2011 | FY 2012 | FY 2013 |
|------------------------------------|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Employment Security | | | | | | | | | |
| Appeals Filed | 4,429 | 3,890 | 3,970 | 4,465 | 4,643 | 6,246 | 5,800 | 5,800 | 5,800 |
| Decisions Issued | 4,615 | 4,166 | 4,250 | 4,367 | 4,541 | 6,245 | 5,750 | 5,750 | 5,750 |
| Oral Arguments Heard | 3 | 1 | 2 | 0 | 1 | 0 | 1 | 1 | 1 |
| Appeals to Court | 425 | 404 | 412 | 577 | 600 | 890 | 750 | 750 | 750 |
| Workers' Comp/Crime Victims | | | | | | | | | |
| Appeals Filed | 530 | 510 | 520 | 486 | 500 | 546 | 525 | 525 | 525 |
| Decisions Issued | 581 | 603 | 615 | 564 | 580 | 586 | 575 | 575 | 575 |
| Oral Arguments Heard | 56 | 98 | 99 | 76 | 78 | 90 | 80 | 80 | 80 |
| Appeals to Court | 120 | 122 | 124 | 89 | 91 | 83 | 90 | 90 | 90 |

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

| | FY 2008 | | FY 2009 | | FY 2010 | | FY 2011 | FY 2012 | FY 2013 |
|------------------------|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Prevailing Wage | | | | | | | | | |
| Objections Filed | 99 | 34 | 45 | 247 | 200 | 121 | 100 | 100 | 100 |
| Decisions Issued | 15 | 6 | 4 | 15 | 10 | 7 | 5 | 5 | 5 |
| Hearings Held | 4 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 0 |
| Appeals to Court | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

N/A

**DIVISION OF LABOR STANDARDS -
ADMINISTRATION**

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 | 772,632 | 17.69 | 830,749 | 19.00 | 801,850 | 18.50 | 801,850 | 18.50 |
| DIV OF LABOR STANDARDS FEDERAL | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| WORKERS COMPENSATION | 72,270 | 1.54 | 152,900 | 3.00 | 181,799 | 3.50 | 181,799 | 3.50 |
| TOTAL - PS | 844,902 | 19.23 | 983,650 | 22.00 | 983,650 | 22.00 | 983,650 | 22.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 63,202 | 0.00 | 61,240 | 0.00 | 60,354 | 0.00 | 59,969 | 0.00 |
| DIV OF LABOR STANDARDS FEDERAL | 0 | 0.00 | 32,670 | 0.00 | 32,670 | 0.00 | 32,670 | 0.00 |
| WORKERS COMPENSATION | 68,952 | 0.00 | 128,166 | 0.00 | 128,166 | 0.00 | 128,166 | 0.00 |
| CHILD LABOR ENFORCEMENT | 8,204 | 0.00 | 185,000 | 0.00 | 185,000 | 0.00 | 185,000 | 0.00 |
| TOTAL - EE | 140,358 | 0.00 | 407,076 | 0.00 | 406,190 | 0.00 | 405,805 | 0.00 |
| TOTAL | 985,260 | 19.23 | 1,390,726 | 22.00 | 1,389,840 | 22.00 | 1,389,455 | 22.00 |
| GRAND TOTAL | \$985,260 | 19.23 | \$1,390,726 | 22.00 | \$1,389,840 | 22.00 | \$1,389,455 | 22.00 |

CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62713C |
| Division | Labor Standards | | |
| Core - | Administration | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | | | FY 2012 Governor's Recommendation | | | |
|--------------|------------------------|---------------|----------------|------------------|--------------|-----------------------------------|---------------|----------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 830,749 | 1 | 152,900 | 983,650 | PS | 830,749 | 1 | 152,900 | 983,650 |
| EE | 60,354 | 32,670 | 313,166 | 406,190 | EE | 59,969 | 32,670 | 313,166 | 405,805 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | <u>891,103</u> | <u>32,671</u> | <u>466,066</u> | <u>1,389,840</u> | Total | <u>890,718</u> | <u>32,671</u> | <u>466,066</u> | <u>1,389,455</u> |
| FTE | 19.00 | 0.00 | 3.00 | 22.00 | FTE | 19.00 | 0.00 | 3.00 | 22.00 |

| | | | | |
|--------------------|---------|---|--------|---------|
| Est. Fringe | 462,312 | 1 | 85,089 | 547,401 |
|--------------------|---------|---|--------|---------|

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

| | | | | |
|--------------------|---------|---|--------|---------|
| Est. Fringe | 462,312 | 1 | 85,089 | 547,401 |
|--------------------|---------|---|--------|---------|

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)
Child Labor Enforcement (Fund 0826)

Note: \$1 E remains in Federal PS should DLS receive a grant.

Other Funds: Workers' Compensation (Fund 0652)
Child Labor Enforcement (Fund 0826)

Note: \$1 E remains in Federal PS should DLS receive a grant.

2. CORE DESCRIPTION

The Child Labor program educates employers, school officials, parents and working youth on their rights and responsibilities under the Missouri Child Labor Law. Complaints are investigated and violations are addressed to assist in keeping working youth safe from injury and from negatively affecting their education.

The Prevailing Wage program provides outreach to educate contractors, public bodies and workers on their rights and responsibilities under the law.

The Wage & Hour program responds to thousands of calls, emails and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses. This program also is responsible for educating employers and workers on their rights and responsibilities under the Minimum Wage law.

The Mine and Cave Inspection Program conducts safety and health consultations and inspections at Missouri's mines and show caves.

The Missouri Workers' Safety program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation policies in Missouri.

The On-Site Consultation program's Director - formerly paid from General Revenue - is being paid by Workers' Compensation Fund (0652 - Other).

CORE DECISION ITEM

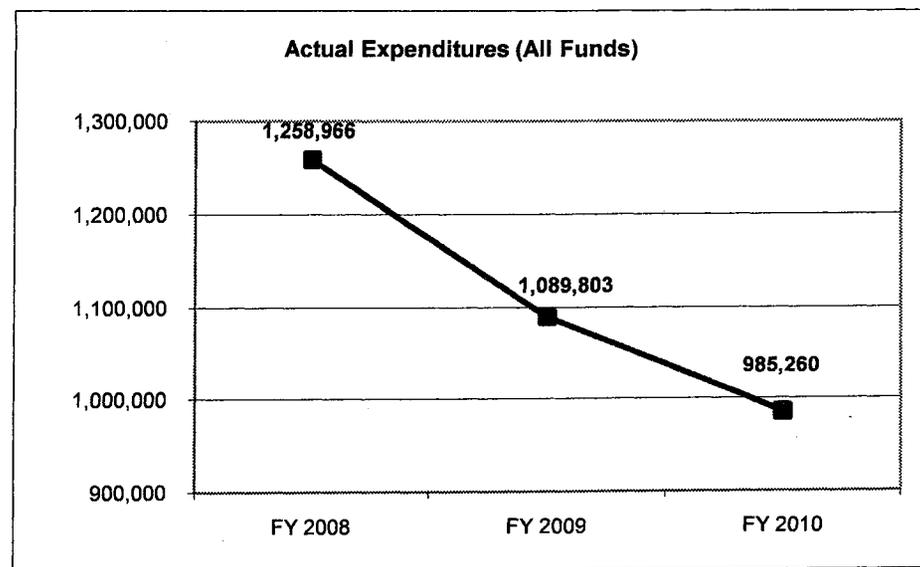
| | | | |
|-------------------|---|--------------------|---------------|
| Department | <u>Department of Labor and Industrial Relations</u> | Budget Unit | <u>62713C</u> |
| Division | <u>Labor Standards</u> | | |
| Core - | <u>Administration</u> | | |

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

Wage & Hour/Minimum Wage Prevailing Wage Child Labor Mine Inspection Workers' Safety Program

4. FINANCIAL HISTORY

| | <u>FY 2008 Actual</u> | <u>FY 2009 Actual</u> | <u>FY 2010 Actual</u> | <u>FY 2011 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,562,537 | 1,578,216 | 1,390,726 | 1,389,840 |
| Less Reverted (All Funds) | (31,319) | (121,270) | (85,440) | N/A |
| Budget Authority (All Funds) | 1,531,218 | 1,456,946 | 1,305,286 | N/A |
| Actual Expenditures (All Funds) | 1,258,966 | 1,089,803 | 985,260 | N/A |
| Unexpended (All Funds) | 272,252 | 367,143 | 320,026 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 4,669 | 24,369 | 28,615 | N/A |
| Federal | 32,671 | 32,671 | 32,671 | N/A |
| Other | 234,912 | 310,103 | 258,740 | N/A |



(1)

(2) (3)

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) \$38,004 PS \$15,275 EE and 1.00 FTE were core reallocated to the State Board of Mediation in FY2009.
 - (2) The funding for the On-Site Director position was changed from General Revenue to Workers' Compensation (Fund 0652).
 - (3) The GR withhold of \$886 E&E from FY11 becomes permanent in FY12 budget.

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 | 22.00 | 830,749 | 1 | 152,900 | 983,650 | |
| | | | EE | 0.00 | 61,240 | 32,670 | 313,166 | 407,076 | |
| | | | Total | 22.00 | 891,989 | 32,671 | 466,066 | 1,390,726 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reduction | 14 | 0685 | EE | 0.00 | (886) | 0 | 0 | (886) | FY 2011 withholds entered as permanent core reductions. |
| Core Reduction | 1051 | 0683 | PS | (0.50) | (28,899) | 0 | 0 | (28,899) | Reallocate program manager of Mine Inspection/Safety Programs from GR to 50/50 GR/Workers' Comp. Consists of GR core reduction and core reallocation from DLS Federal. |
| Core Reallocation | 1074 | 3565 | PS | 0.50 | 0 | 0 | 28,899 | 28,899 | Reallocation from Mine Safety program of Mine Safety/Inspection Program Manager position. |
| | | | NET DEPARTMENT CHANGES | 0.00 | (29,785) | 0 | 28,899 | (886) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 22.00 | 801,850 | 1 | 181,799 | 983,650 | |
| | | | EE | 0.00 | 60,354 | 32,670 | 313,166 | 406,190 | |
| | | | Total | 22.00 | 862,204 | 32,671 | 494,965 | 1,389,840 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | |
| Core Reduction | 1704 | 0685 | EE | 0.00 | (385) | 0 | 0 | (385) | FY 12 Core Reductions |
| | | | NET GOVERNOR CHANGES | 0.00 | (385) | 0 | 0 | (385) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PS | 22.00 | 801,850 | 1 | 181,799 | 983,650 | |

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 | | | | | | | |
| | EE | 0.00 | 59,969 | 32,670 | 313,166 | 405,805 | |
| | Total | 22.00 | 861,819 | 32,671 | 494,965 | 1,389,455 | |

FLEXIBILITY REQUEST FORM

40

| | | |
|---|---|---|
| BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Administration | DEPARTMENT: DEPT OF 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 | | |
| <p style="text-align: center;">The Division of Labor Standards - Administration is requesting 25% flexibility within Fund 0101 (Approps 0683 and 0685). This will allow the Division to more efficiently use it's budget, and to cover any unanticipated charges.</p> | | |
| 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 |
| \$8,700 was transferred from PS to E&E to cover postage, phone bill, supplies, etc | Unknown | 25% from PS to E&E; 25% from E&E to PS |
| 3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$0 | To meet payroll and avoid layoffs, or unexpected costs. | |

FLEXIBILITY REQUEST FORM

| | | |
|---|---|---|
| BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: DLS Workers Safety | DEPARTMENT: DEPT OF 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 | | |
| The Division of Labor Standards - Worker Safety Unit is requesting 25% flexibility within Fund 0652 (Approps 3565 and 3566). This will allow the Division to more efficiently use it's budget, and to cover any unanticipated charges. | | |
| 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 |
| \$0 | Unknown | 25% from PS to E&E; 25% from E&E to PS |
| 3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$0 | To meet payroll and avoid layoffs, or unexpected costs from contractors. | |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|--------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| 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 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 80,477 | 2.89 | 83,100 | 3.00 | 83,100 | 3.00 | 83,100 | 3.00 |
| RESEARCH ANAL III | 45,060 | 1.00 | 45,060 | 1.00 | 45,060 | 1.00 | 45,060 | 1.00 |
| EXECUTIVE I | 31,716 | 1.00 | 31,716 | 1.00 | 31,716 | 1.00 | 31,716 | 1.00 |
| WKRS COMP SAFETY CONSULTANT I | 7,449 | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| WKRS COMP SAFETY CONSULTANT II | 0 | 0.00 | 38,605 | 1.00 | 38,605 | 1.00 | 38,605 | 1.00 |
| WAGE & HOUR INVESTIGATOR I | 4,930 | 0.17 | 27,490 | 1.00 | 27,490 | 1.00 | 27,490 | 1.00 |
| WAGE & HOUR INVESTIGATOR II | 214,662 | 5.60 | 260,859 | 6.00 | 260,859 | 6.00 | 260,859 | 6.00 |
| WAGE & HOUR INVESTIGATOR III | 91,404 | 2.00 | 91,404 | 2.00 | 91,404 | 2.00 | 91,404 | 2.00 |
| MINE INSPECTOR | 87,212 | 1.93 | 90,204 | 2.00 | 90,204 | 2.00 | 90,204 | 2.00 |
| PROGRAM DEVELOPMENT SPEC | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 50,074 | 1.00 | 51,075 | 1.00 | 51,075 | 1.00 | 51,075 | 1.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 157,230 | 2.46 | 189,448 | 3.00 | 189,448 | 3.00 | 189,448 | 3.00 |
| DIVISION DIRECTOR | 74,688 | 1.00 | 74,688 | 1.00 | 74,688 | 1.00 | 74,688 | 1.00 |
| TOTAL - PS | 844,902 | 19.23 | 983,650 | 22.00 | 983,650 | 22.00 | 983,650 | 22.00 |
| TRAVEL, IN-STATE | 24,337 | 0.00 | 127,000 | 0.00 | 127,000 | 0.00 | 126,716 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,488 | 0.00 | 9,500 | 0.00 | 8,614 | 0.00 | 8,614 | 0.00 |
| SUPPLIES | 26,755 | 0.00 | 50,831 | 0.00 | 43,831 | 0.00 | 43,831 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,374 | 0.00 | 8,550 | 0.00 | 8,550 | 0.00 | 8,550 | 0.00 |
| COMMUNICATION SERV & SUPP | 16,922 | 0.00 | 23,397 | 0.00 | 23,397 | 0.00 | 23,397 | 0.00 |
| PROFESSIONAL SERVICES | 59,609 | 0.00 | 160,239 | 0.00 | 160,239 | 0.00 | 160,138 | 0.00 |
| M&R SERVICES | 1,931 | 0.00 | 8,112 | 0.00 | 8,112 | 0.00 | 8,112 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 750 | 0.00 | 7,750 | 0.00 | 7,750 | 0.00 |
| OFFICE EQUIPMENT | 779 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| OTHER EQUIPMENT | 4,163 | 0.00 | 1,022 | 0.00 | 1,022 | 0.00 | 1,022 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,723 | 0.00 | 2,107 | 0.00 | 2,107 | 0.00 | 2,107 | 0.00 |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|--------------------------|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| 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 | | | | | | | | |
| MISCELLANEOUS EXPENSES | 277 | 0.00 | 8,068 | 0.00 | 8,068 | 0.00 | 8,068 | 0.00 |
| TOTAL - EE | 140,358 | 0.00 | 407,076 | 0.00 | 406,190 | 0.00 | 405,805 | 0.00 |
| GRAND TOTAL | \$985,260 | 19.23 | \$1,390,726 | 22.00 | \$1,389,840 | 22.00 | \$1,389,455 | 22.00 |
| GENERAL REVENUE | \$835,834 | 17.69 | \$891,989 | 19.00 | \$862,204 | 18.50 | \$861,819 | 18.50 |
| FEDERAL FUNDS | \$0 | 0.00 | \$32,671 | 0.00 | \$32,671 | 0.00 | \$32,671 | 0.00 |
| OTHER FUNDS | \$149,426 | 1.54 | \$466,066 | 3.00 | \$494,965 | 3.50 | \$494,965 | 3.50 |

Department of Labor and Industrial Relations

Program Name: Wage and Hour Assistance / Minimum Wage

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

1. What does this program do?

The Wage & Hour program responds to thousands of calls, emails and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses to their inquiries by phone, email or letter. Specific constituent inquiries concern breaks, lunch, vacation, hiring, dismissals, disciplinary actions, minimum wage and wage levels. The program has no enforcement authority in these areas except for Minimum Wage. The Division has authority to investigate whether employees are being paid properly under the Minimum Wage law. However, the Division of Labor Standards is not authorized by law to pursue an employees wage claim in court. Information is provided to those individuals seeking such assistance and provides educational outreach training.

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 290, RSMo.

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

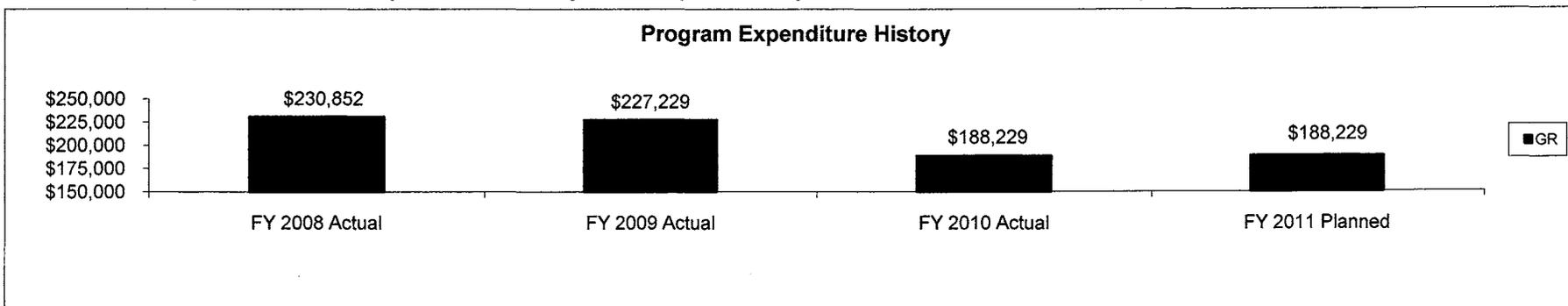
No

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.

Program Expenditure History

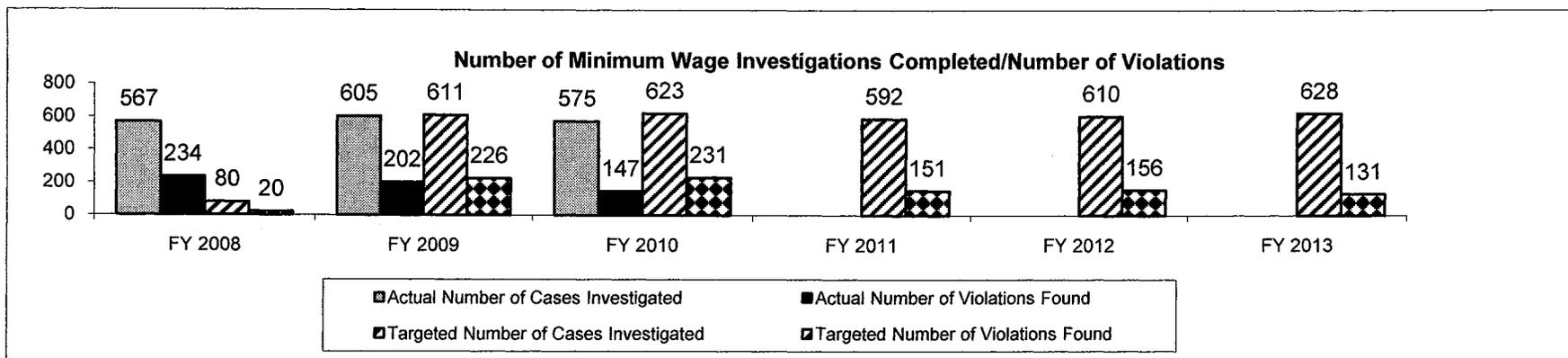


6. What are the sources of the "Other " funds?

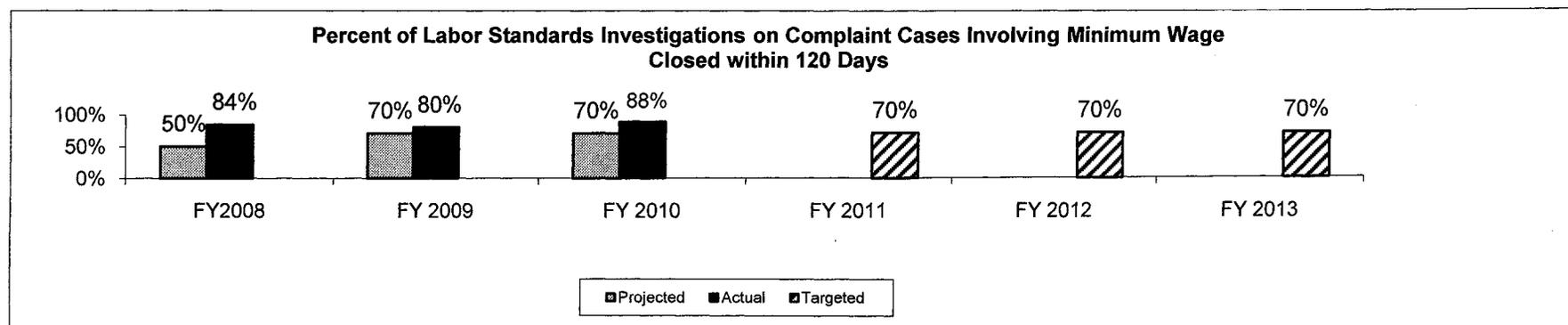
N/A

Department of Labor and Industrial Relations
Program Name: Wage and Hour Assistance / Minimum Wage
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



*No projections were made for fiscal year 2007. The Minimum Wage law went into effect January 1, 2007.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Wage and Hour Assistance / Minimum Wage

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

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

7c.

| | FY 2008 | | FY 2009 | | FY 2010 | | FY 2011 | FY 2012 | FY 2013 |
|---|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Target | Actual | Target | Target | Target |
| Number of phone calls received* | 20,615 | 21,992 | 22,212 | 24,664 | 22,656 | 28,449 | 28,500 | 28,500 | 28,500 |
| Number of employees assisted during Minimum Wage Investigations | 625 | 2,689 | 2,716 | 1,491 | 2,770 | 795 | 811 | 827 | 844 |

*Phone calls are the primary source of queries.

Provide a customer satisfaction measure, if available.

7d. N/A

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

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

1. What does this program do?

This program establishes the lowest wage rate that must be paid to workers on public works construction projects in Missouri, such as bridges, roads, and government buildings. The prevailing wage rate differs by county and for different types of work. Communication with interested parties occurs daily to assist in achieving voluntary compliance. The Division provides notice of these prevailing wage rates to public bodies each year in an Annual Wage Order, and to the Missouri State Highway and Transportation Commission in the form of the General Wage Order. The Division's enforcement of the prevailing wage supports worker health and pension benefits, increases general revenue, supports apprenticeship training, lowers occupation injuries, and ensures that construction is a highly trained occupation.

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 290, RSMo.

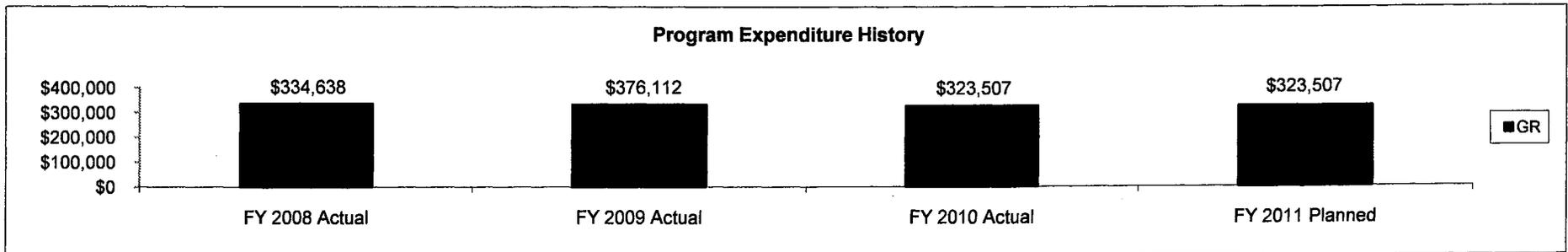
3. Are there federal matching requirements? If yes, please explain.

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?

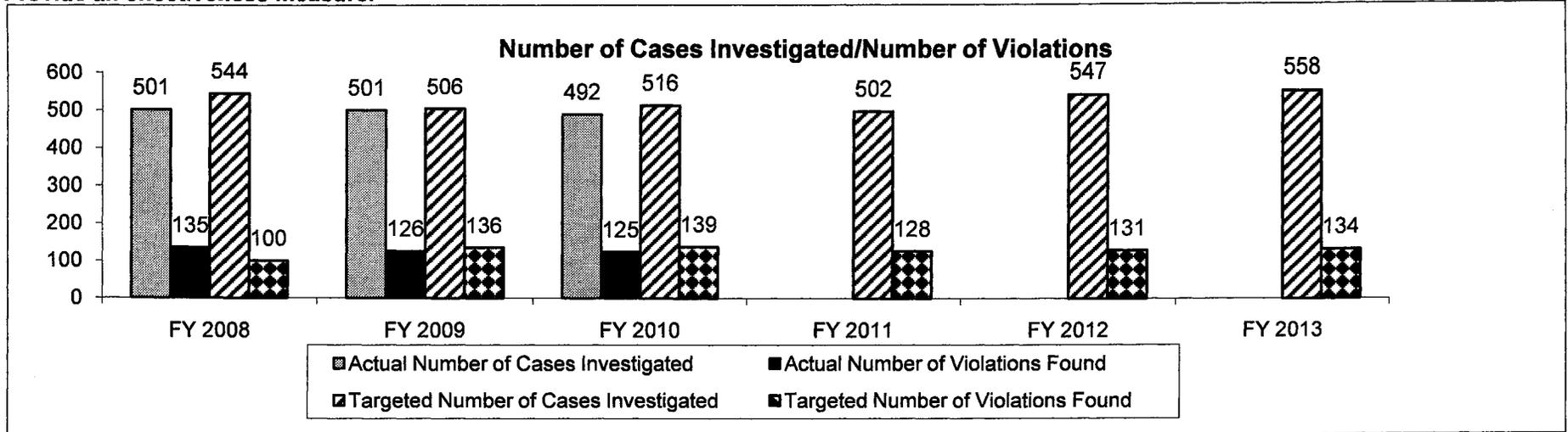
N/A

Department of Labor and Industrial Relations

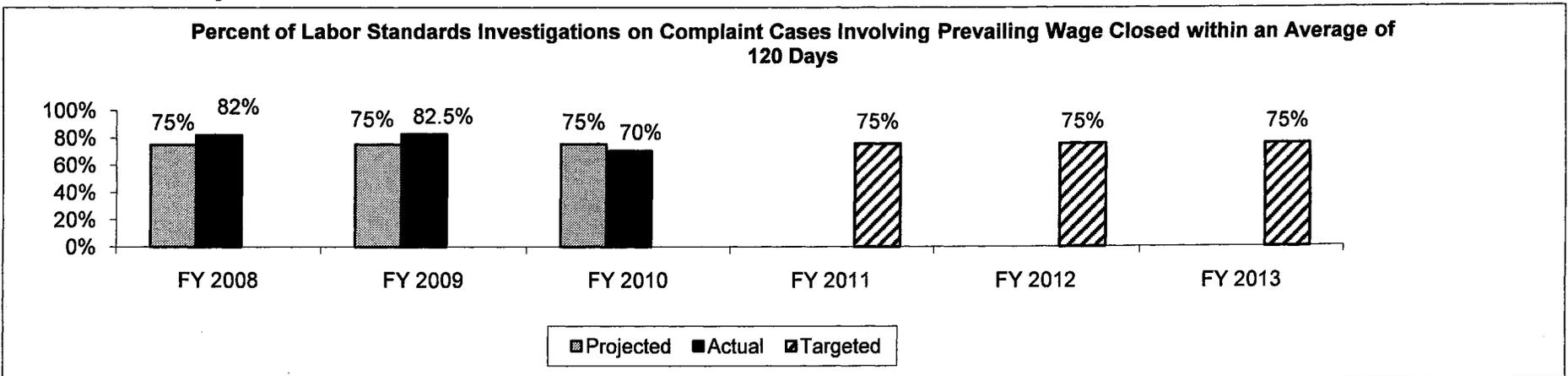
Program Name: Prevailing Wage

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

| | | | | | | | | | |
|---|----------------|---------------|------------------|---------------|----------------|---------------|----------------|----------------|----------------|
| Department of Labor and Industrial Relations | | | | | | | | | |
| Program Name: Prevailing Wage | | | | | | | | | |
| Program is found in the following core budget(s): Division of Labor Standards Administration | | | | | | | | | |
| 7c. Provide the number of clients/individuals served, if applicable. | | | | | | | | | |
| | FY 2008 | | FY 2009 | | FY 2010 | | FY 2011 | FY 2012 | FY 2013 |
| | Proj. | Actual | Proj. | Actual | Target | Actual | Target | Target | Target |
| Number of workers not compensated the prevailing wage rate | 515 | 881 | 520 | 1,030 | 525 | 677 | 690 | 704 | 728 |
| | FY 2008 | | FY 2009 | | FY 2010 | | FY 2011 | FY 2012 | FY 2013 |
| | Actual | | Actual | | Actual | | Target | Target | Target |
| Restitution amounts collected for prevailing wage violations | \$597,702.94 | | \$1,101,340.37 * | | \$546,930.24 | | \$500,000 | \$500,000 | \$500,000 |
| *Significant increase in FY2009 is due to the Johnson's Shut-Ins State Park recovery work. | | | | | | | | | |
| 7d. Provide a customer satisfaction measure, if available. | | | | | | | | | |
| N/A | | | | | | | | | |

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Child Labor

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

1. What does this program do?

This program protects the health and safety of working youth, by assuring they are not working in prohibited or hazardous occupations. Routine inspections are performed to ensure compliance with the law. The program also provides educational outreach to employers, school officials, parents and public-interest groups regarding their rights and responsibilities under Missouri's child labor 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 Chapter 294, RSMo.

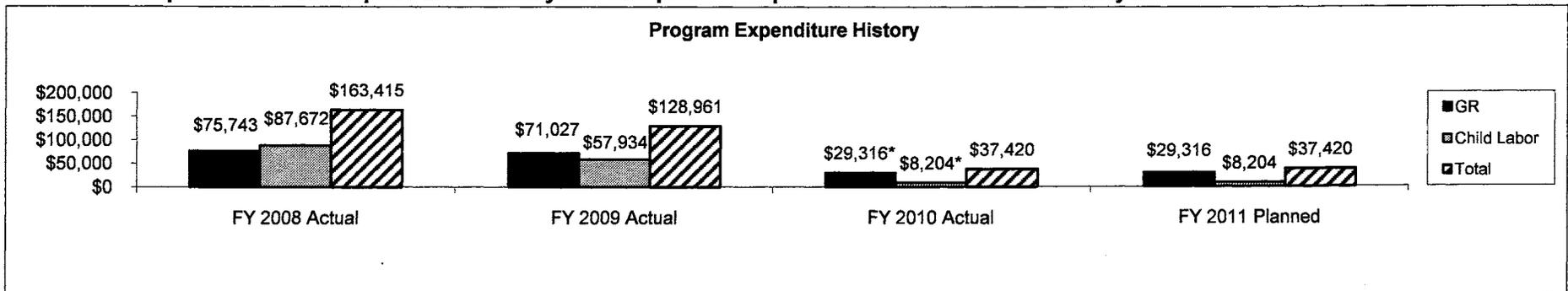
3. Are there federal matching requirements? If yes, please explain.

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.



*Reduction due to a decrease in advertising and IT costs.

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

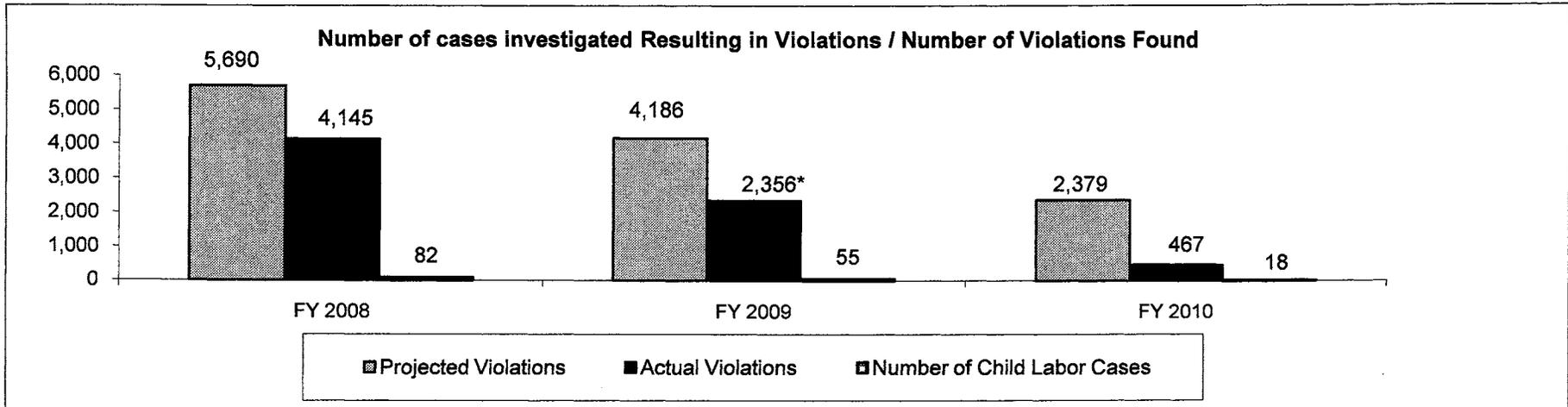
Child Labor Enforcement Fund (0826)

Department of Labor and Industrial Relations

Program Name: Child Labor

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

7a. Provide an effectiveness measure.



*The decrease is due to the additional Minimum Wage investigations and reduced staff.

7b. Provide an efficiency measure.

Comparative Data: National Average is 108 days

| | FY 2008 | | FY 2009 | | FY 2010 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
|---|---------|--------|---------|--------|---------|---------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Target | Actual | Target | Target | Target |
| FY2008: 90% of Child Labor investigations completed within 120 days; FY2009 - FY2012 75% of Child Labor investigations completed within 90 days | 90% | 99% | 75%* | 90% | 75% | 83% | 75% | 75% | 75% |

* The number of days to complete a case shortened from 120 to 90 in FY 2009. Therefore, the target was adjusted from 90 to 75 percent.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Child Labor

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

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

| | FY 2008 | | FY 2009 | | FY 2010 | | FY 2011 | FY 2012 | FY 2013 |
|---|---------|--------|---------|--------|---------|--------|-----------|-----------|-----------|
| | Proj. | Actual | Proj. | Actual | Target | Actual | Target*** | Target*** | Target*** |
| Number of children assisted | 1,337 | 1,514 | 1,600 | 808** | 1,000 | 155* | 200 | 200 | 200 |
| Number of employers/school officials assisted | 4,849 | 3,989 | 4,000 | 3,210 | 3,200 | 859* | 876 | 893 | 910 |

*The decrease is due to the loss of an Investigator in FY 2010.

**The decrease is due to the additional minimum wage investigations.

***It is difficult to predict the number of children assisted due to uncertainty of the number of children working at each business that is investigated.

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

N/A

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 or 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. The site is inspected for safety and health conditions and if any hazard to the employee or visitor is found, the company is required to abate the problem in a prescribed period of time. 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.

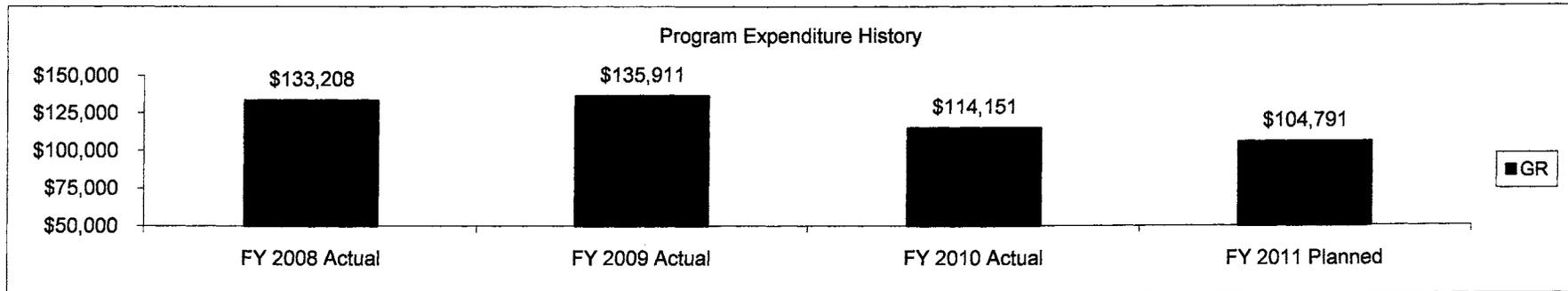
3. Are there federal matching requirements? If yes, please explain.

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?

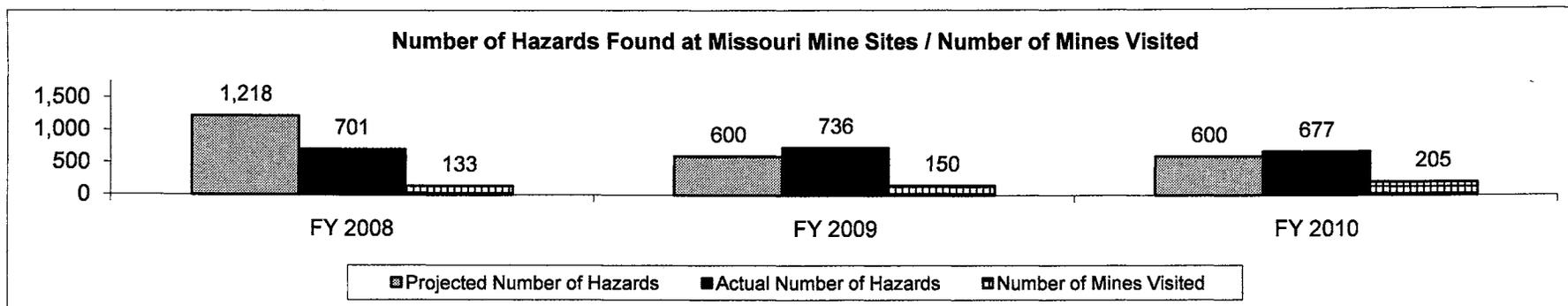
N/A

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

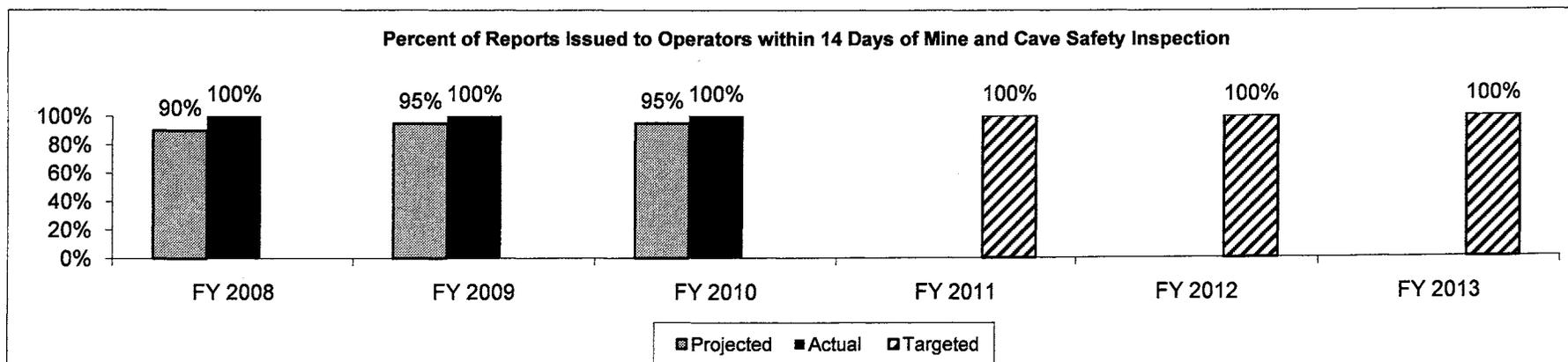
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



The decline in the number of hazards identified for FY2007 - through FY2008 is a result of the increased awareness of safety issues and the on-site presence during the "Walk and Talk" Safety Consultation Program. Projections for for FY2009 - FY2012 have been adjusted accordingly.

7b. Provide an efficiency measure.



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

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

| | FY 2008 | | FY 2009 | | FY 2010 | | FY 2011 | FY 2012 | FY 2013 |
|---------------------------|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of Miners Assisted | 4,200 | 5,502 | 4,300 | 5,416 | 4,400 | 4,708 | 4,400 | 4,400 | 4,400 |

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

N/A

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

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

1. What does this program do?

The Missouri Workers' Safety Program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies in Missouri, individual self-insureds, self-insured trusts and Second Injury Fund-approved physical therapy clinics. The program also evaluates and certifies safety consultants and engineers to help ensure quality safety services are provided to Missouri employers who utilize the services of these safety professionals. In addition, the program assists Missouri employers in developing programs and policies to address identified workplace 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 mandated under Chapter 287, RSMo.

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

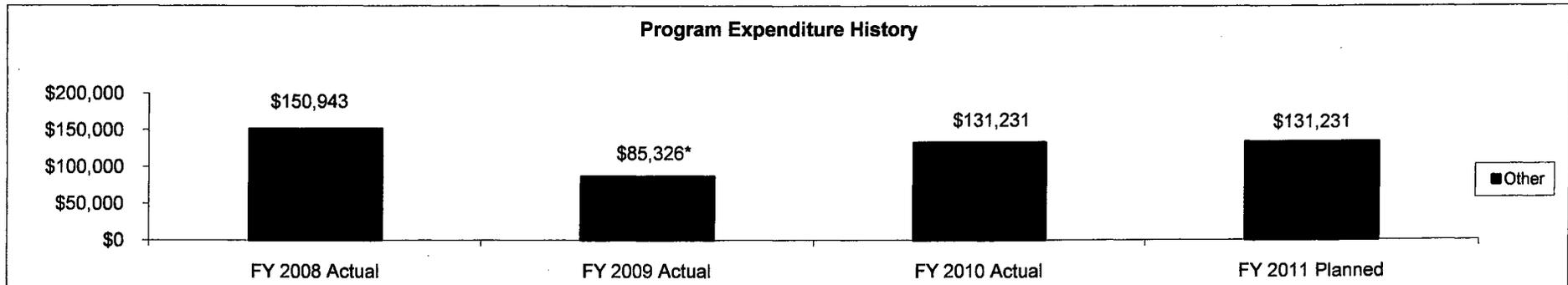
No

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.

Program Expenditure History



*FY 2009 expenditures were considerably reduced due to staff layoffs and no consultants were hired at that time.

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

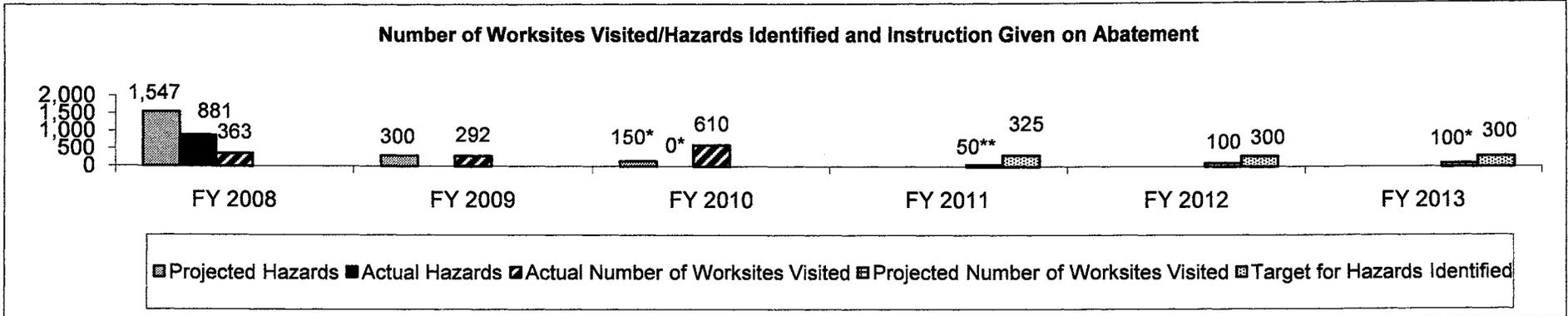
Workers' Compensation (0652)

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

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

7a. Provide an effectiveness measure.

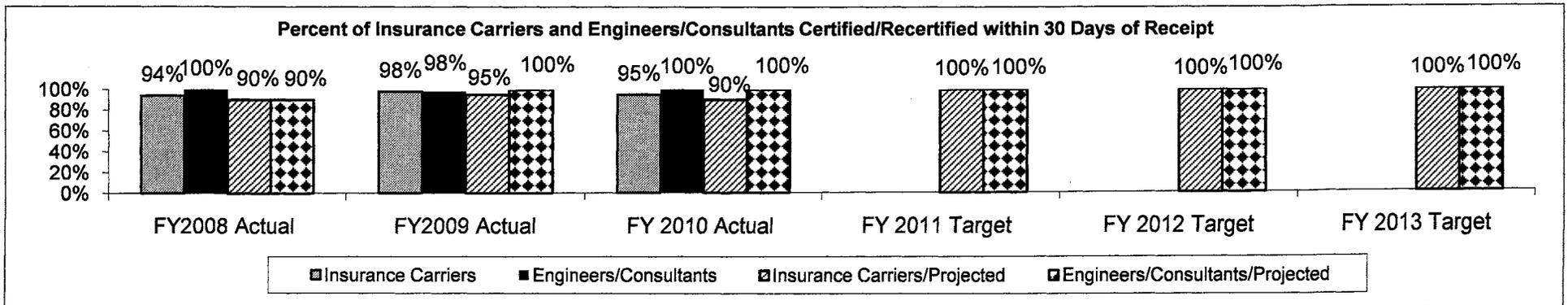


The target amounts for FY 2009 have decreased due to the transition of eliminating two FTEs and outsourcing the program.

*During FY2010, the program did not track hazards on the job site.

**Starting in FY2011, the procedures changed. One FTE was hired and the on-site visit procedures were modified to create more visits.

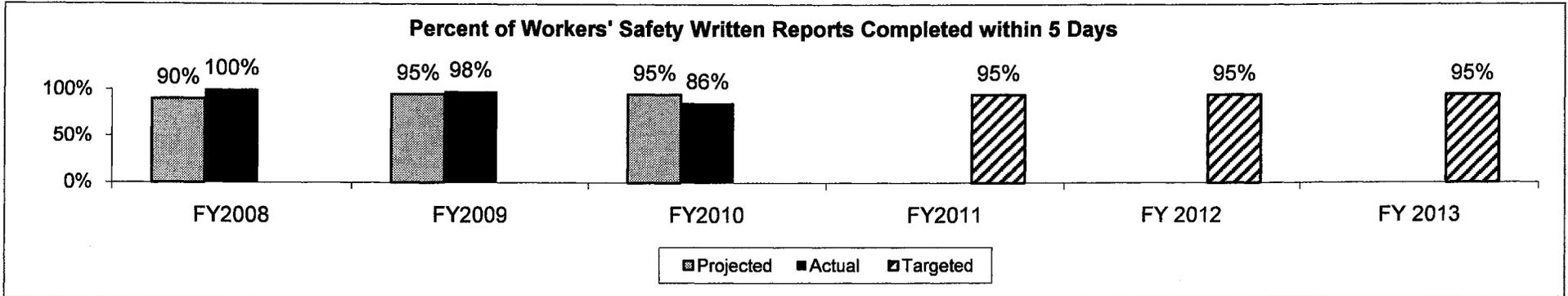
7b. Provide an efficiency measure.



Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

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



This is a new measure from fiscal year 2007.

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

| | FY 2008 | | FY 2009 | | FY 2010 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
|-----------------------------|---------|--------|---------|--------|---------|---------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Target | Actual | Target | Target | Target |
| Number of Worksites Visited | 500 | 363* | 150** | 292 | 150** | 610*** | 325 | 325 | 325 |

*Due to the layoff of two employees in May 2008.

** The target amounts for FY 2009 and FY 2010 decreased due to the transition of eliminating 2 FTEs and outsourcing the program.

***The exceptionally high number is due to a combination of internal staff and contractors performing visits. Due to the cost of contractors, only internal staff will conduct visits in the future.

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

N/A

**DIV. OF LABOR STANDARDS
ON-SITE CONSULTATION**

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 | | | | | | | | |
| GENERAL REVENUE | 55,773 | 1.39 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIV OF LABOR STANDARDS FEDERAL | 490,980 | 11.85 | 679,471 | 16.00 | 679,471 | 16.00 | 679,471 | 16.00 |
| WORKERS COMPENSATION | 0 | 0.00 | 60,368 | 0.00 | 60,368 | 0.00 | 60,368 | 0.00 |
| TOTAL - PS | 546,753 | 13.24 | 739,839 | 16.00 | 739,839 | 16.00 | 739,839 | 16.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 10,808 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIV OF LABOR STANDARDS FEDERAL | 175,835 | 0.00 | 290,893 | 0.00 | 290,893 | 0.00 | 290,893 | 0.00 |
| WORKERS COMPENSATION | 0 | 0.00 | 8,268 | 0.00 | 8,268 | 0.00 | 8,268 | 0.00 |
| TOTAL - EE | 186,643 | 0.00 | 299,161 | 0.00 | 299,161 | 0.00 | 299,161 | 0.00 |
| TOTAL | 733,396 | 13.24 | 1,039,000 | 16.00 | 1,039,000 | 16.00 | 1,039,000 | 16.00 |
| GRAND TOTAL | \$733,396 | 13.24 | \$1,039,000 | 16.00 | \$1,039,000 | 16.00 | \$1,039,000 | 16.00 |

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62724C |
| Division | Labor Standards | | |
| Core - | On-Site and Health Consultation Program | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | | | FY 2012 Governor's Recommendation | | | | | |
|--------------|------------------------|----------------|---------------|------------------|---|-----------------------------------|-------------|----------------|---------------|------------------|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total | | |
| PS | 0 | 679,471 | 60,368 | 739,839 | E | PS | 0 | 679,471 | 60,368 | 739,839 | E |
| EE | 0 | 290,893 | 8,268 | 299,161 | E | EE | 0 | 290,893 | 8,268 | 299,161 | E |
| PSD | 0 | 0 | 0 | 0 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 970,364 | 68,636 | 1,039,000 | | Total | 0 | 970,364 | 68,636 | 1,039,000 | |
| FTE | 0.00 | 16.00 | 0.00 | 16.00 | | FTE | 0.00 | 16.00 | 0.00 | 16.00 | |

| | | | | |
|--------------------|---|---------|--------|---------|
| Est. Fringe | 0 | 378,126 | 33,595 | 411,720 |
|--------------------|---|---------|--------|---------|

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

| | | | | |
|--------------------|---|---------|--------|---------|
| Est. Fringe | 0 | 378,126 | 33,595 | 411,720 |
|--------------------|---|---------|--------|---------|

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)

Note: An "E" is requested for the federal PS (Approp 5890) and E&E (Approp 5891).

Other Funds: Workers' Compensation (Fund 0652)

Note: An "E" is requested for the federal PS (Approp 5890) and E&E (Approp 5891).

2. CORE DESCRIPTION

The On-Site Safety and Health Consultation Program is 90% funded by the Occupational Safety and Health Administration (OSHA) with a 10% required State match, previously taken from General Revenue, last year the funding was changed to Workers' Compensation (0652). The program provides a state administered, no-cost consultative service for assisting Missouri's small employers in achieving compliance with OSHA's safety and health standards. The program assists employers in avoiding federal fines and penalties and in providing a healthful and hazard-free place of employment for Missouri workers. This ultimately assists in 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 actual work facility. 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 FY 2007, the program saved the businesses it served approximately \$3.3 million dollars in possible OSHA fines for serious hazards.
 In FY 2008, the program saved the businesses it served approximately \$2.8 million dollars in possible OSHA fines for serious hazards.
 In FY 2009, the program saved the businesses it served approximately \$3.7 million dollars in possible OSHA fines for serious hazards.
 In FY 2010, the program saved the businesses it served approximately \$3.6 million dollars in possible OSHA fines for serious hazards.

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62724C |
| Division | Labor Standards | | |
| Core - | On-Site and Health Consultation Program | | |

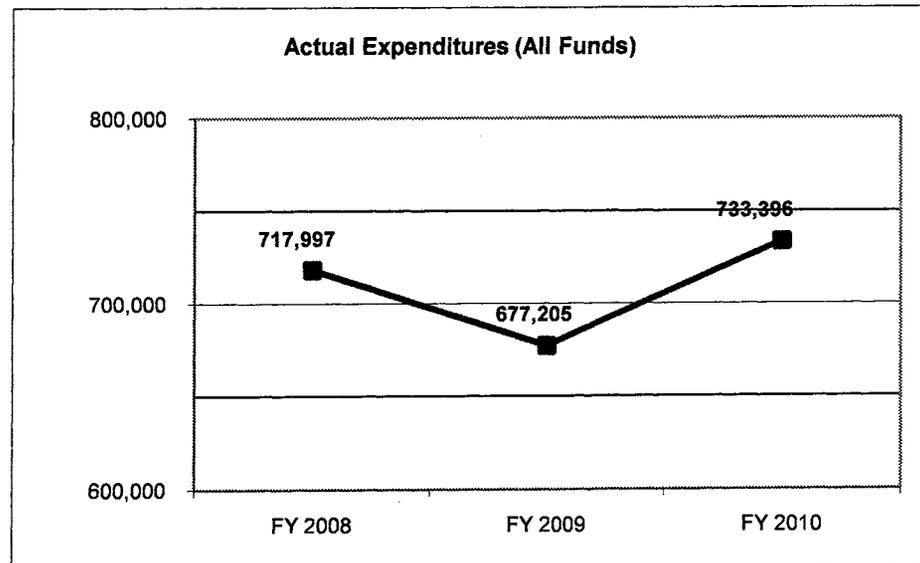
3. PROGRAM LISTING (list programs included in this core funding)

On-Site Safety and Health Consultation

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,145,278 | 1,171,271 | 1,165,536 | 1,039,000 |
| Less Reverted (All Funds) | (2,181) | (5,134) | (2,059) | N/A |
| Budget Authority (All Funds) | 1,143,097 | 1,166,137 | 1,163,477 | N/A |
| Actual Expenditures (All Funds) | 717,997 | 677,205 | 733,396 | N/A |
| Unexpended (All Funds) | 425,100 | 488,932 | 430,081 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | (1) | 0 | (4) | N/A |
| Federal | 425,101 | 488,932 | 430,085 | N/A |
| Other | 0 | 0 | 0 | N/A |

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) The On-Site state match, which formerly used GR, was switched to use the Workers' Compensation (Fund 0652) - Approps 7254 (PS) & 7275 (E&E)

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 | 16.00 | 0 | 679,471 | 60,368 | 739,839 | |
| | EE | 0.00 | 0 | 290,893 | 8,268 | 299,161 | |
| | Total | 16.00 | 0 | 970,364 | 68,636 | 1,039,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 16.00 | 0 | 679,471 | 60,368 | 739,839 | |
| | EE | 0.00 | 0 | 290,893 | 8,268 | 299,161 | |
| | Total | 16.00 | 0 | 970,364 | 68,636 | 1,039,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 16.00 | 0 | 679,471 | 60,368 | 739,839 | |
| | EE | 0.00 | 0 | 290,893 | 8,268 | 299,161 | |
| | Total | 16.00 | 0 | 970,364 | 68,636 | 1,039,000 | |

FLEXIBILITY REQUEST FORM

| | | |
|---|---|---|
| BUDGET UNIT NUMBER: 62724C BUDGET UNIT NAME: Labor Standards On-Site Consultation | DEPARTMENT: DEPT OF 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 50% Flexibility Fund 0652 (Approp 7254 PS and Approp 7275 E&E) | | |
| 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 |
| \$55,771 was spent in Personal Services and \$10,806 was spent in Expense & Equipment | Authorized for 50% | 50% Flexibility (hard to estimate; dependant on Federal Budget) |
| 3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| Yes. Flexibility was used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 10% State match required by the U.S. Dept of Labor. | Flexibility will be used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 10% State match required by the U.S. Dept of Labor. | |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|---------------------------------|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| 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 | 29,581 | 1.01 | 36,706 | 1.00 | 34,248 | 1.00 | 34,248 | 1.00 |
| PUBLIC INFORMATION SPEC I | 29,581 | 1.01 | 36,706 | 1.00 | 35,706 | 1.00 | 35,706 | 1.00 |
| OCCUPTNL SFTY & HLTH CNSLT I | 57,093 | 1.70 | 125,000 | 3.00 | 45,626 | 1.00 | 45,626 | 1.00 |
| OCCUPTNL SFTY & HLTH CNSLT II | 274,800 | 6.51 | 353,872 | 7.00 | 424,204 | 10.00 | 424,204 | 10.00 |
| OCCUPTNL SFTY & HLTH CNSLT III | 22,111 | 0.51 | 67,748 | 2.00 | 58,325 | 1.00 | 58,325 | 1.00 |
| OCCUPTNL SFTY & HLTH SUPV | 104,652 | 2.00 | 119,807 | 2.00 | 141,730 | 2.00 | 141,730 | 2.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 28,935 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 546,753 | 13.24 | 739,839 | 16.00 | 739,839 | 16.00 | 739,839 | 16.00 |
| TRAVEL, IN-STATE | 12,541 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 22,678 | 0.00 | 49,000 | 0.00 | 49,000 | 0.00 | 49,000 | 0.00 |
| SUPPLIES | 32,469 | 0.00 | 36,000 | 0.00 | 36,000 | 0.00 | 36,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,271 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 |
| COMMUNICATION SERV & SUPP | 15,188 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| PROFESSIONAL SERVICES | 80,417 | 0.00 | 21,082 | 0.00 | 21,082 | 0.00 | 21,082 | 0.00 |
| M&R SERVICES | 7,283 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| OFFICE EQUIPMENT | 859 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| OTHER EQUIPMENT | 3,753 | 0.00 | 68,000 | 0.00 | 68,000 | 0.00 | 68,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 6,412 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,025 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,747 | 0.00 | 23,078 | 0.00 | 23,078 | 0.00 | 23,078 | 0.00 |
| TOTAL - EE | 186,643 | 0.00 | 299,161 | 0.00 | 299,161 | 0.00 | 299,161 | 0.00 |
| GRAND TOTAL | \$733,396 | 13.24 | \$1,039,000 | 16.00 | \$1,039,000 | 16.00 | \$1,039,000 | 16.00 |
| GENERAL REVENUE | \$66,581 | 1.39 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$666,815 | 11.85 | \$970,364 | 16.00 | \$970,364 | 16.00 | \$970,364 | 16.00 |
| OTHER FUNDS | \$0 | 0.00 | \$68,636 | 0.00 | \$68,636 | 0.00 | \$68,636 | 0.00 |

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 no-cost service for Missouri's small businesses that assists employers in recognizing, evaluating and controlling workplace hazards in an effort to reduce occupational injuries, illnesses and deaths. This program helps to lower workers' compensation premiums, decrease potential Occupational Safety and Health Administration (OSHA) fines, penalties and other litigation and protects 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 2009, the program saved the businesses it served approximately \$3.7 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 (waiting to receive number from federal).

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 1908 of the U.S. Code of Federal Regulations. In FY 2009, \$28,429 of in-kind funding will be used to balance the required 10% state match due to insufficient GR appropriation.

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

Yes, the program is mandated under 29 CFR 1908. Grant Number (waiting to receive number from federal).

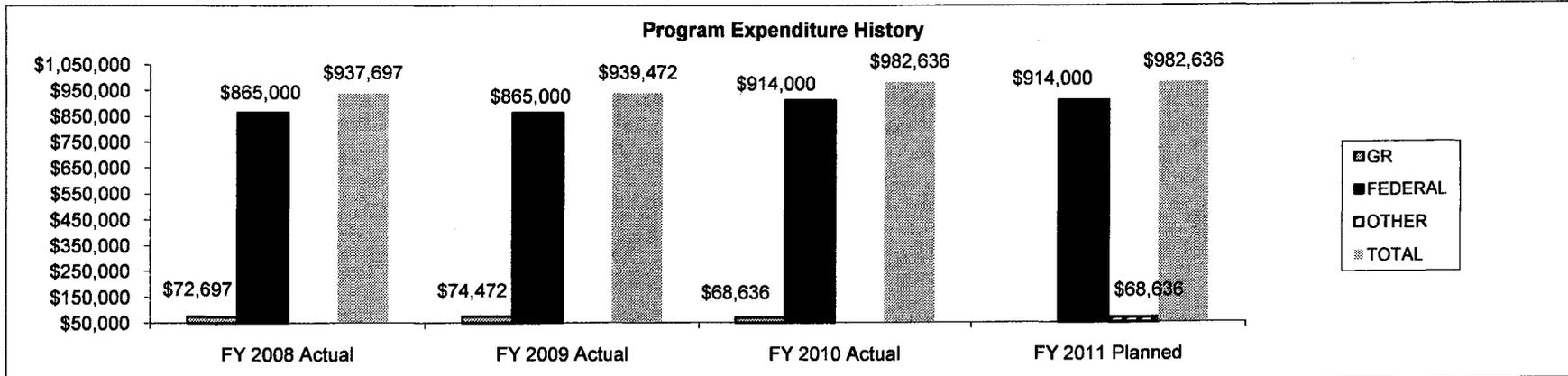
PROGRAM DESCRIPTION

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

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

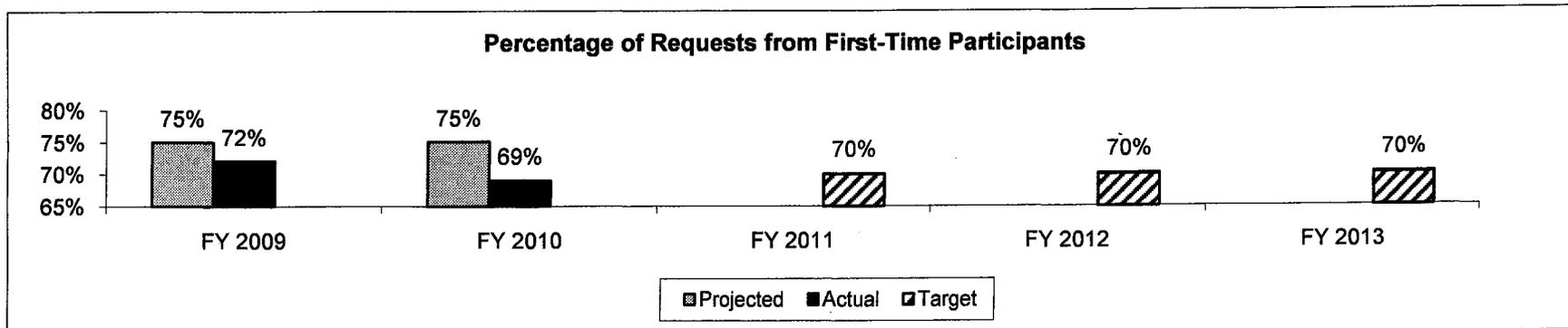


Note: Expenditures based on actual annual OSHA On-Site Cooperative Agreements.

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

Workers' Compensation (0652)

7a. Provide an effectiveness measure.



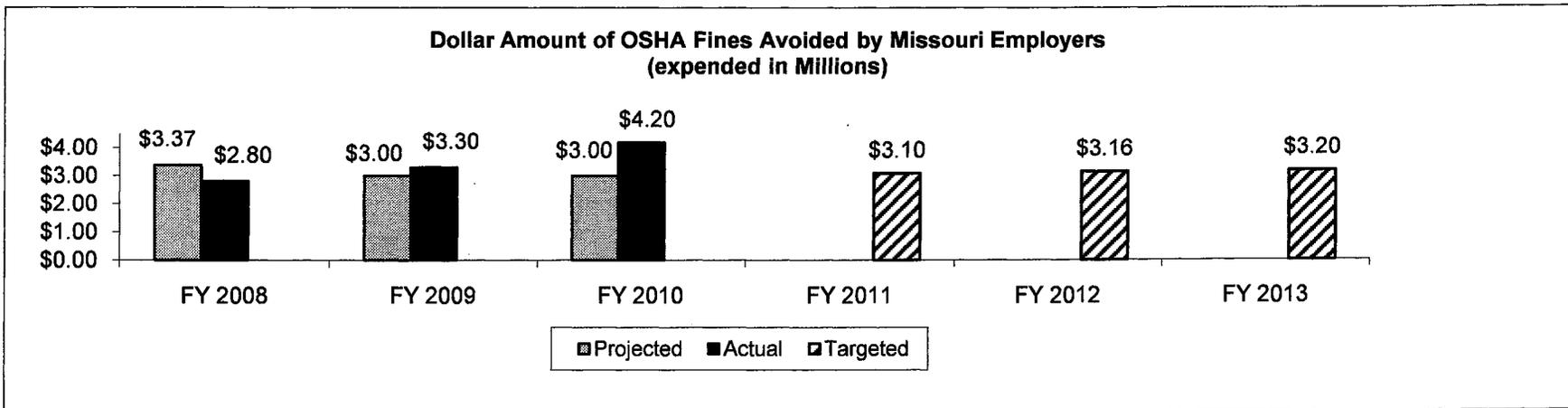
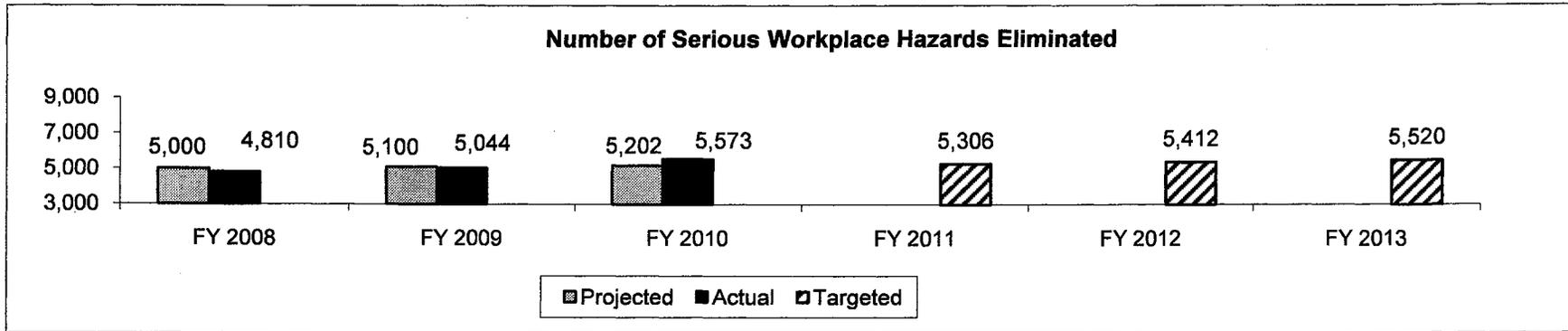
*This is a new measure for FY 2009; therefore no historical data is available.

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



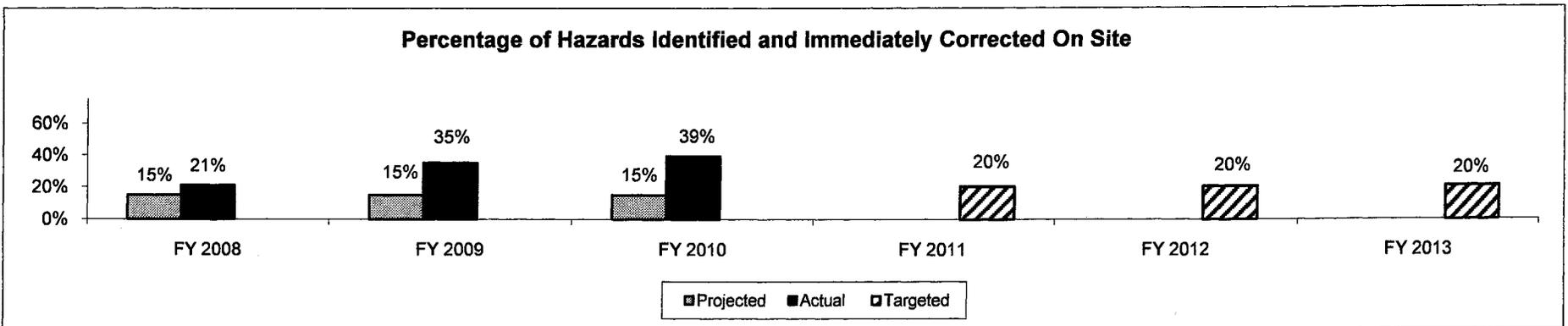
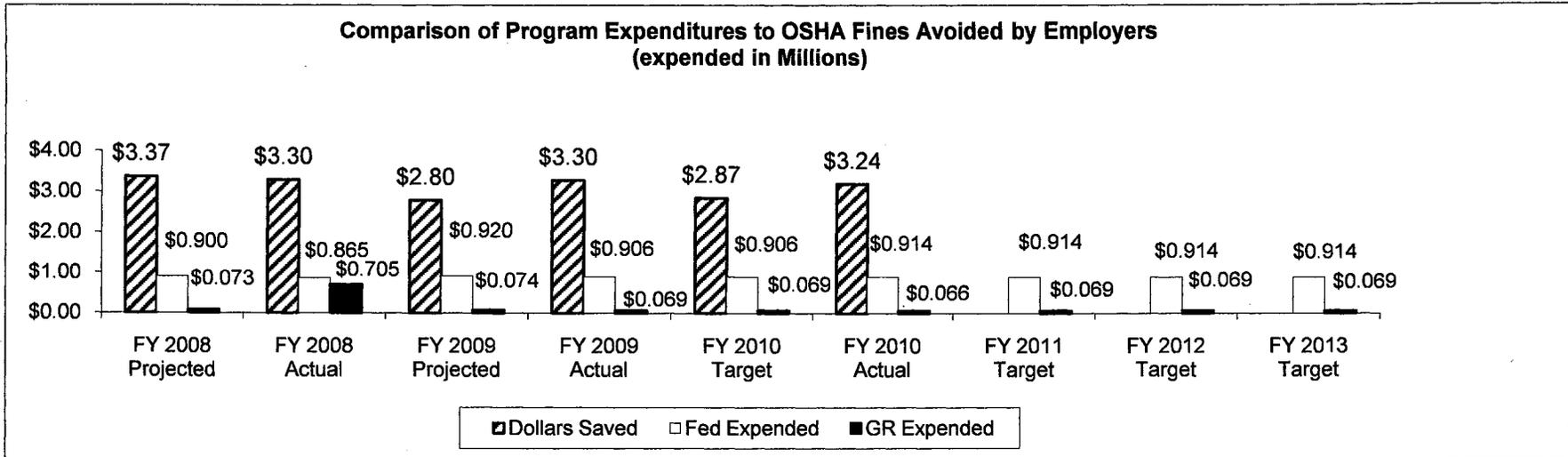
PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



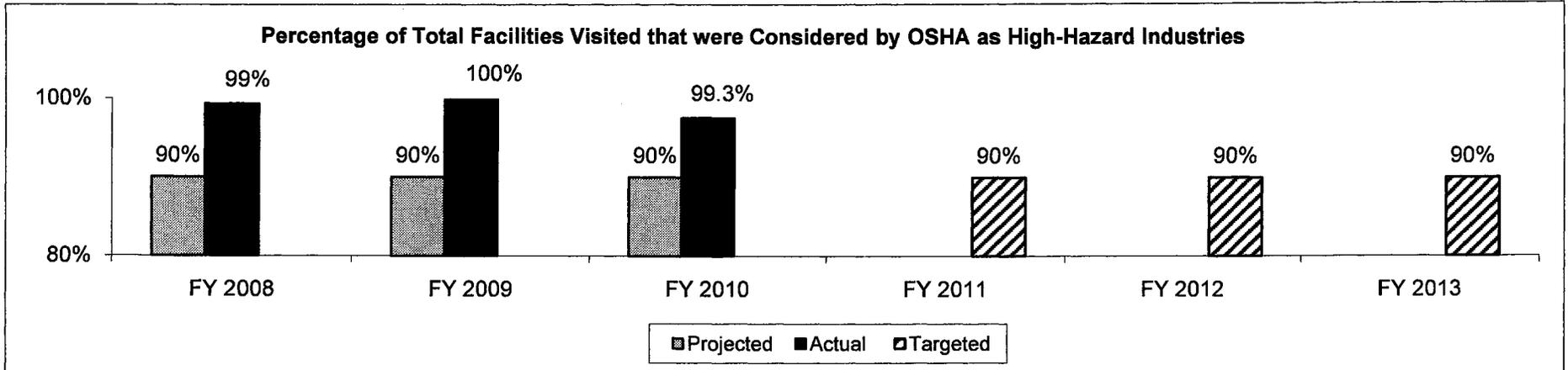
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

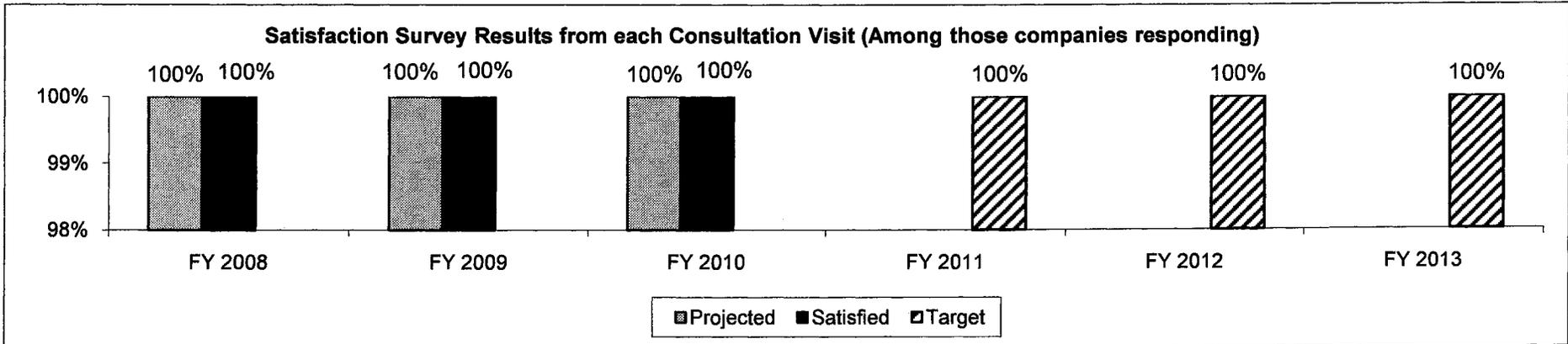
Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

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.



**DIV. OF LABOR STANDARDS
MINE SAFETY TRAINING PROGRAM**

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| MINE TRAINING/MSHA LABOR STDS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 27,959 | 0.79 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 |
| DIV OF LABOR STANDARDS FEDERAL | 101,647 | 3.08 | 205,726 | 5.00 | 176,827 | 5.00 | 176,827 | 5.00 | 5.00 |
| WORKERS COMPENSATION | 0 | 0.00 | 41,674 | 0.00 | 41,674 | 0.00 | 41,674 | 0.00 | 0.00 |
| TOTAL - PS | 129,606 | 3.87 | 247,400 | 5.00 | 218,501 | 5.00 | 218,501 | 5.00 | 5.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 24,768 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 |
| DIV OF LABOR STANDARDS FEDERAL | 17,809 | 0.00 | 165,081 | 0.00 | 165,081 | 0.00 | 165,081 | 0.00 | 0.00 |
| WORKERS COMPENSATION | 0 | 0.00 | 12,684 | 0.00 | 12,684 | 0.00 | 12,684 | 0.00 | 0.00 |
| TOTAL - EE | 42,577 | 0.00 | 177,765 | 0.00 | 177,765 | 0.00 | 177,765 | 0.00 | 0.00 |
| TOTAL | 172,183 | 3.87 | 425,165 | 5.00 | 396,266 | 5.00 | 396,266 | 5.00 | 5.00 |
| GRAND TOTAL | \$172,183 | 3.87 | \$425,165 | 5.00 | \$396,266 | 5.00 | \$396,266 | 5.00 | 5.00 |

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62735C |
| Division | Labor Standards | | |
| Core - | Mine Safety and Health Training | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | | | FY 2012 Governor's Recommendation | | | | | |
|--------------|------------------------|----------------|---------------|----------------|---|-----------------------------------|-------------|----------------|---------------|----------------|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total | | |
| PS | 0 | 176,827 | 41,674 | 218,501 | E | PS | 0 | 176,827 | 41,674 | 218,501 | E |
| EE | 0 | 165,081 | 12,684 | 177,765 | E | EE | 0 | 165,081 | 12,684 | 177,765 | E |
| PSD | 0 | 0 | 0 | 0 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 341,908 | 54,358 | 396,266 | | Total | 0 | 341,908 | 54,358 | 396,266 | |
| FTE | 0.00 | 5.00 | 0.00 | 5.00 | | FTE | 0.00 | 5.00 | 0.00 | 5.00 | |

| | | | | |
|--------------------|---|--------|--------|---------|
| Est. Fringe | 0 | 98,404 | 23,192 | 121,596 |
|--------------------|---|--------|--------|---------|

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

| | | | | |
|--------------------|---|--------|--------|---------|
| Est. Fringe | 0 | 98,404 | 23,192 | 121,596 |
|--------------------|---|--------|--------|---------|

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)

Note: An "E" is requested for the federal PS (approp 5892) and E&E (approp 5893).

Note: An "E" is requested for the federal PS (approp 5892) and E&E (approp 5893).

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, previously this had come from General Revenue, last year this was changed to the Workers' Compensation Fund (0652). The program provides the new miner 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. These are the tools a miner must have before he or she is allowed to start work. Each year thereafter, the miner must receive an eight hour refresher course of those same topics and any topic that is necessary to stop a trend of accidents, injuries or fatalities. These topics are site specific and tailored to the type and scope of the mining operation. The training is mandated by the Mine Act of 1977, Title 30 Code of Federal Regulations Parts 46, 48, 49, 56/57, 71, and 75.

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

Mine Safety and Health Training

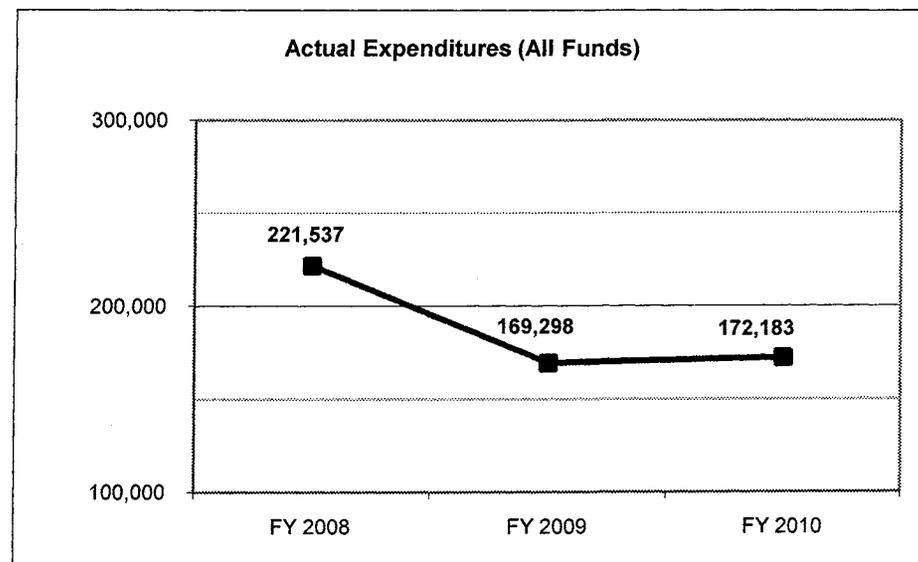
CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62735C |
| Division | Labor Standards | | |
| Core - | Mine Safety and Health Training | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 427,843 | 434,735 | 425,165 | 425,165 |
| Less Reverted (All Funds) | (1,893) | (6,418) | (1,631) | N/A |
| Budget Authority (All Funds) | 425,950 | 428,317 | 423,534 | N/A |
| Actual Expenditures (All Funds) | 221,537 | 169,298 | 172,183 | N/A |
| Unexpended (All Funds) | 204,413 | 259,019 | 251,351 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 204,415 | 259,019 | 251,351 | N/A |
| Other | 0 | 0 | 0 | N/A |

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) The Mine Safety and Health Training state match, which formerly used GR, was switched to use Workers' Compensation (Fund 0652) - Approps 7645 (PS) & 7647 (E&E)

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 | 5.00 | 0 | 205,726 | 41,674 | 247,400 | |
| | EE | 0.00 | 0 | 165,081 | 12,684 | 177,765 | |
| | Total | 5.00 | 0 | 370,807 | 54,358 | 425,165 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 1077 5892 PS | 0.00 | 0 | (28,899) | 0 | (28,899) | Reallocate to LS Admin for Mine Safety/Inspection program manager position. |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | (28,899) | 0 | (28,899) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 5.00 | 0 | 176,827 | 41,674 | 218,501 | |
| | EE | 0.00 | 0 | 165,081 | 12,684 | 177,765 | |
| | Total | 5.00 | 0 | 341,908 | 54,358 | 396,266 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 5.00 | 0 | 176,827 | 41,674 | 218,501 | |
| | EE | 0.00 | 0 | 165,081 | 12,684 | 177,765 | |
| | Total | 5.00 | 0 | 341,908 | 54,358 | 396,266 | |

FLEXIBILITY REQUEST FORM

| | | |
|---|---|---|
| BUDGET UNIT NUMBER: 62735C BUDGET UNIT NAME: Labor Standards Mine Training | DEPARTMENT: DEPT OF 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 50% Flexibility Fund 0652 (Approp 7654 PS and Approp 7647 E&E) | | |
| 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 |
| \$27,959 was spent in Personal Services and \$24,769 was spent in Expense & Equipment | Authorized for 100% (This was formerly GR PS/E&E approp) | 50% Flexibility (hard to estimate; dependant on Federal Budget) |
| 3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| Yes. Flexibility was used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 20% State match required by the U.S. Dept of Labor. | Flexibility will be used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 20% State match required by the U.S. Dept of Labor. | |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| 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 OFC SUPPORT ASST (CLERICAL) | 29,004 | 1.00 | 30,509 | 1.00 | 30,509 | 1.00 | 30,509 | 1.00 |
| MINE SAFETY INSTRUCTOR | 98,831 | 2.83 | 211,850 | 4.00 | 182,951 | 4.00 | 182,951 | 4.00 |
| MINE INSPECTOR | 1,771 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 5,041 | 0.00 | 5,041 | 0.00 | 5,041 | 0.00 |
| TOTAL - PS | 129,606 | 3.87 | 247,400 | 5.00 | 218,501 | 5.00 | 218,501 | 5.00 |
| TRAVEL, IN-STATE | 24,085 | 0.00 | 87,381 | 0.00 | 87,381 | 0.00 | 87,381 | 0.00 |
| TRAVEL, OUT-OF-STATE | 700 | 0.00 | 15,500 | 0.00 | 15,500 | 0.00 | 15,500 | 0.00 |
| SUPPLIES | 12,719 | 0.00 | 12,500 | 0.00 | 12,500 | 0.00 | 12,500 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,103 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 783 | 0.00 | 2,196 | 0.00 | 2,196 | 0.00 | 2,196 | 0.00 |
| PROFESSIONAL SERVICES | 277 | 0.00 | 1,066 | 0.00 | 1,066 | 0.00 | 1,066 | 0.00 |
| M&R SERVICES | 2,021 | 0.00 | 4,100 | 0.00 | 4,100 | 0.00 | 4,100 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 8,071 | 0.00 | 8,071 | 0.00 | 8,071 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 13,050 | 0.00 | 13,050 | 0.00 | 13,050 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 452 | 0.00 | 900 | 0.00 | 900 | 0.00 | 900 | 0.00 |
| MISCELLANEOUS EXPENSES | 437 | 0.00 | 27,001 | 0.00 | 27,001 | 0.00 | 27,001 | 0.00 |
| TOTAL - EE | 42,577 | 0.00 | 177,765 | 0.00 | 177,765 | 0.00 | 177,765 | 0.00 |
| GRAND TOTAL | \$172,183 | 3.87 | \$425,165 | 5.00 | \$396,266 | 5.00 | \$396,266 | 5.00 |
| GENERAL REVENUE | \$52,727 | 0.79 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$119,456 | 3.08 | \$370,807 | 5.00 | \$341,908 | 5.00 | \$341,908 | 5.00 |
| OTHER FUNDS | \$0 | 0.00 | \$54,358 | 0.00 | \$54,358 | 0.00 | \$54,358 | 0.00 |

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 re-trains miners in the practice of implementing safe and healthy working habits in the mining workplace. Each miner in Missouri has to be compliant in the training rules and regulations of the Mine Safety and Health Administration (MSHA) to be able to work in the mine. Each miner must receive an initial regimen of safety and health training and an annual refresher thereafter. 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).

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 CFR 30 Parts 46, 48, 49, 56, 57 and 75 and Section 293.520 RSMo.

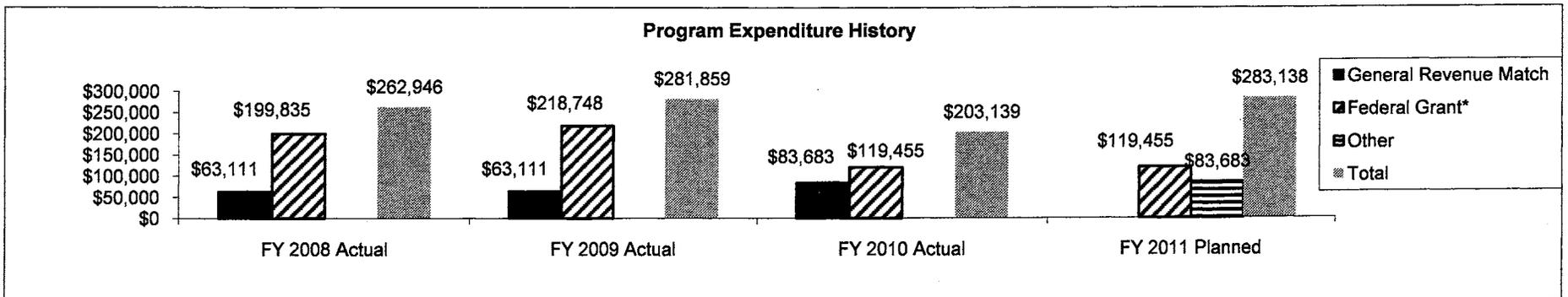
3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 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 or the mine could be closed down.

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



*Expenditures based on actual annual Mine Safety Training Grant.

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

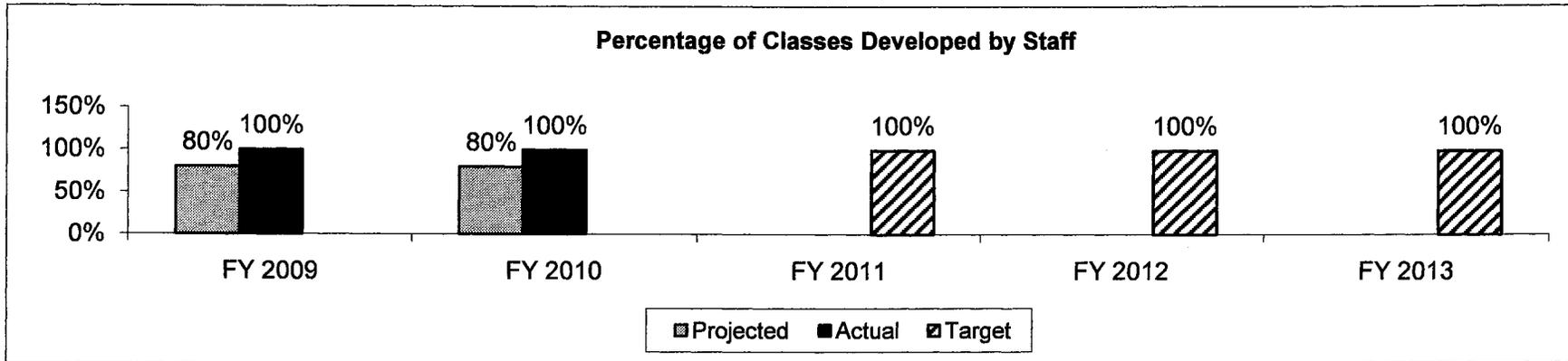
Workers' Compensation (0652)

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

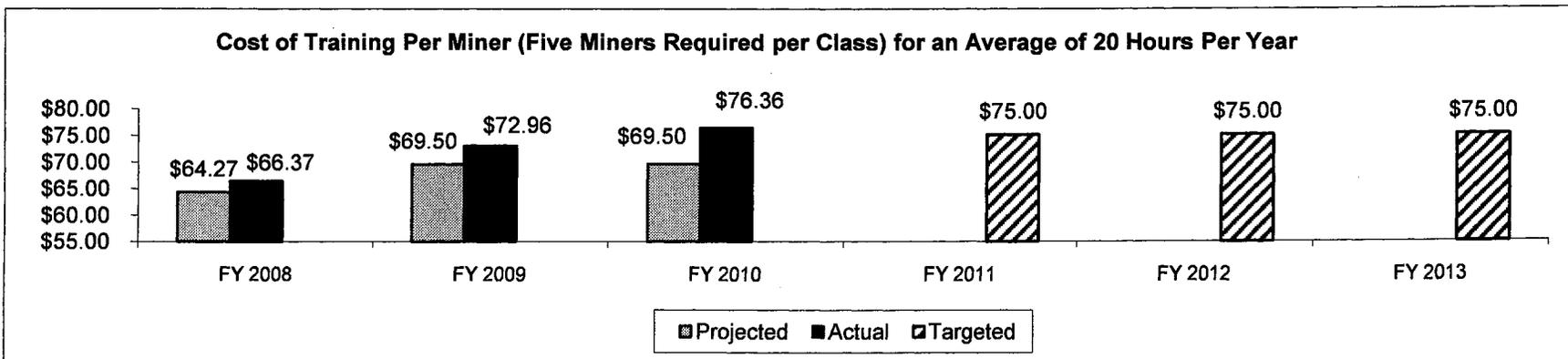
Program is found in the following core budget(s): Mine Safety and Health Training

7a. Provide an effectiveness measure.



Note: This is a new measure in fiscal year 2009; therefore no historical data is available.

7b. Provide an efficiency measure.



The Mine Safety and Health Administration (MSHA) has a five year Strategic Plan and the programs funding is based on a three year grant period. In FY 08, the grant had a projection of \$64.27 per student for training due to the recommended class size and probable number of training requests. The actual amount was over the projected amount due to the cost of living increase.

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

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

| | FY 2008 | | FY 2009 | | FY 2010 | | FY 2011 | FY 2012 | FY 2013 |
|--------------------------|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Target | Actual | Target | Target | Target |
| Number of miners trained | 3,000 | 3,580 | 3,000 | 2,931 | 3,000 | 3,097 | 3,000 | 3,000 | 3,000 |

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

N/A

STATE BOARD OF MEDIATION

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| Fund | | | | | | | | |
| STATE BOARD OF MEDIATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 86,212 | 1.89 | 107,303 | 2.00 | 107,303 | 2.00 | 107,303 | 2.00 |
| TOTAL - PS | 86,212 | 1.89 | 107,303 | 2.00 | 107,303 | 2.00 | 107,303 | 2.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 34,451 | 0.00 | 12,673 | 0.00 | 11,489 | 0.00 | 10,530 | 0.00 |
| TOTAL - EE | 34,451 | 0.00 | 12,673 | 0.00 | 11,489 | 0.00 | 10,530 | 0.00 |
| TOTAL | 120,663 | 1.89 | 119,976 | 2.00 | 118,792 | 2.00 | 117,833 | 2.00 |
| GRAND TOTAL | \$120,663 | 1.89 | \$119,976 | 2.00 | \$118,792 | 2.00 | \$117,833 | 2.00 |

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62804C |
| Division | State Board of Mediation | | |
| Core - | Administration | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 107,303 | 0 | 0 | 107,303 |
| EE | 11,489 | 0 | 0 | 11,489 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 118,792 | 0 | 0 | 118,792 |
| | | | | |
| FTE | 2.00 | 0.00 | 0.00 | 2.00 |

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 107,303 | 0 | 0 | 107,303 |
| EE | 10,530 | 0 | 0 | 10,530 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 117,833 | 0 | 0 | 117,833 |
| | | | | |
| FTE | 2.00 | 0.00 | 0.00 | 2.00 |

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 59,714 | 0 | 0 | 59,714 |
|--------------------|--------|---|---|--------|

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

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 59,714 | 0 | 0 | 59,714 |
|--------------------|--------|---|---|--------|

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

Pursuant to Executive Order 05-16, the Labor and Industrial Relations Commission had assumed all the duties previously assigned to the State Board of Mediation (SBM) in administering the Public Sector Labor Law. In FY 2008, this Executive Order was rescinded by Executive Order 07-28, restoring those duties to the SBM. In connection with its duties, the SBM holds hearings, determines appropriate bargaining units of many public employees and conducts elections to determine whether and by which unions such employees will be represented, and renders written opinions and certifications.

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

Public Sector Bargaining

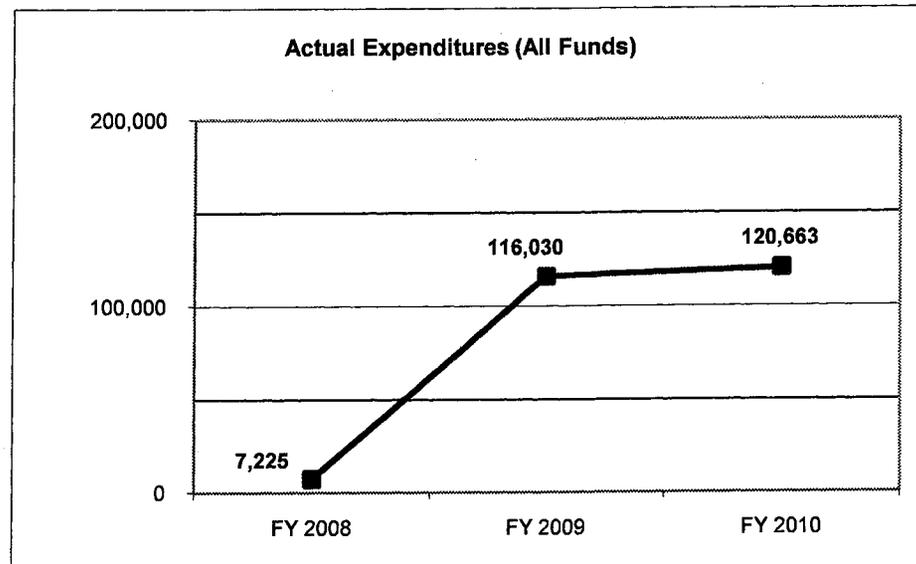
CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62804C |
| Division | State Board of Mediation | | |
| Core - | Administration | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 27,599 | 119,275 | 121,568 | 118,792 |
| Less Reverted (All Funds) | 0 | (2,522) | 0 | N/A |
| Budget Authority (All Funds) | 27,599 | 116,753 | 121,568 | N/A |
| Actual Expenditures (All Funds) | 7,225 | 116,030 | 120,663 | N/A |
| Unexpended (All Funds) | 20,374 | 723 | 905 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 20,374 | 723 | 905 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) Includes a withhold of \$1,184 from FY11; this becomes permanent in FY12 Budget.

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 | 107,303 | 0 | 0 | 107,303 | |
| | EE | 0.00 | 12,673 | 0 | 0 | 12,673 | |
| | Total | 2.00 | 119,976 | 0 | 0 | 119,976 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 15 2324 | EE | 0.00 | (1,184) | 0 | 0 | (1,184) FY 2011 withhold entered as permanent core reduction. |
| | NET DEPARTMENT CHANGES | | 0.00 | (1,184) | 0 | 0 | (1,184) |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 2.00 | 107,303 | 0 | 0 | 107,303 | |
| | EE | 0.00 | 11,489 | 0 | 0 | 11,489 | |
| | Total | 2.00 | 118,792 | 0 | 0 | 118,792 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 1705 2324 | EE | 0.00 | (959) | 0 | 0 | (959) FY 12 Core Reductions |
| | NET GOVERNOR CHANGES | | 0.00 | (959) | 0 | 0 | (959) |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2.00 | 107,303 | 0 | 0 | 107,303 | |
| | EE | 0.00 | 10,530 | 0 | 0 | 10,530 | |
| | Total | 2.00 | 117,833 | 0 | 0 | 117,833 | |

FLEXIBILITY REQUEST FORM

| | | |
|---|---|---|
| BUDGET UNIT NUMBER: 62804C | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS | |
| BUDGET UNIT NAME: State Board of Mediation | DIVISION: State Board of Mediation | |
| <p>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.</p> | | |
| DEPARTMENT REQUEST | | |
| <p>The State Board of Mediation is requesting 25% flexibility within Fund 0101 (Approps 0598 and 2324). This will allow the Division to more efficiently use it's budget, and to cover any unanticipated charges.</p> | | |
| <p>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.</p> | | |
| 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 |
| \$20,700 was flexed from PS to E&E | Unknown | 25% from PS to E&E; 25% from E&E to PS |
| <p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p> | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$20,700 was flexed from PS to E&E for printing costs, postage, supplies, mailing costs for elections | Unknown, but with the Board of Mediation Chair returning from military duty, there will be very little money to flex. | |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| 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 | 37,968 | 1.00 | 39,166 | 1.00 | 39,166 | 1.00 | 39,166 | 1.00 |
| DIVISION DIRECTOR | 46,194 | 0.73 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 2,050 | 0.16 | 2,450 | 0.00 | 2,450 | 0.00 | 2,450 | 0.00 |
| BOARD CHAIRMAN | 0 | 0.00 | 65,687 | 1.00 | 65,687 | 1.00 | 65,687 | 1.00 |
| TOTAL - PS | 86,212 | 1.89 | 107,303 | 2.00 | 107,303 | 2.00 | 107,303 | 2.00 |
| TRAVEL, IN-STATE | 2,037 | 0.00 | 2,250 | 0.00 | 2,250 | 0.00 | 2,171 | 0.00 |
| SUPPLIES | 5,766 | 0.00 | 4,548 | 0.00 | 4,548 | 0.00 | 4,548 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,613 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| PROFESSIONAL SERVICES | 24,813 | 0.00 | 1,670 | 0.00 | 486 | 0.00 | 1 | 0.00 |
| M&R SERVICES | 222 | 0.00 | 5 | 0.00 | 5 | 0.00 | 5 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,105 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL - EE | 34,451 | 0.00 | 12,673 | 0.00 | 11,489 | 0.00 | 10,530 | 0.00 |
| GRAND TOTAL | \$120,663 | 1.89 | \$119,976 | 2.00 | \$118,792 | 2.00 | \$117,833 | 2.00 |
| GENERAL REVENUE | \$120,663 | 1.89 | \$119,976 | 2.00 | \$118,792 | 2.00 | \$117,833 | 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 |

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 many public employees who seek union representation. The SBM 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 an election. Pursuant to Executive Order 05-16, the Labor and Industrial Relations Commission administered this program during FYs 2006, 2007 and part of 2008. The Executive Order was rescinded during FY 2008.

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.

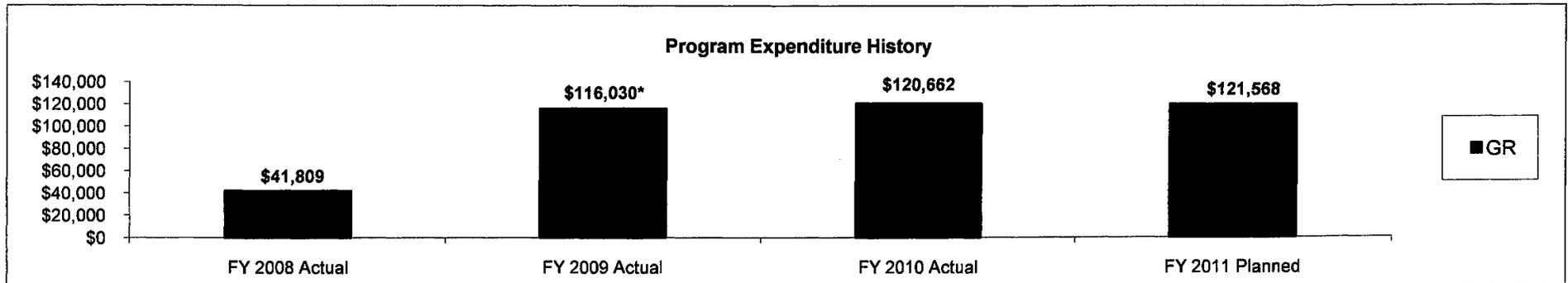
3. Are there federal matching requirements? If yes, please explain.

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.



* The increase is a result of the reestablishment of the State Board of Mediation.

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

N/A

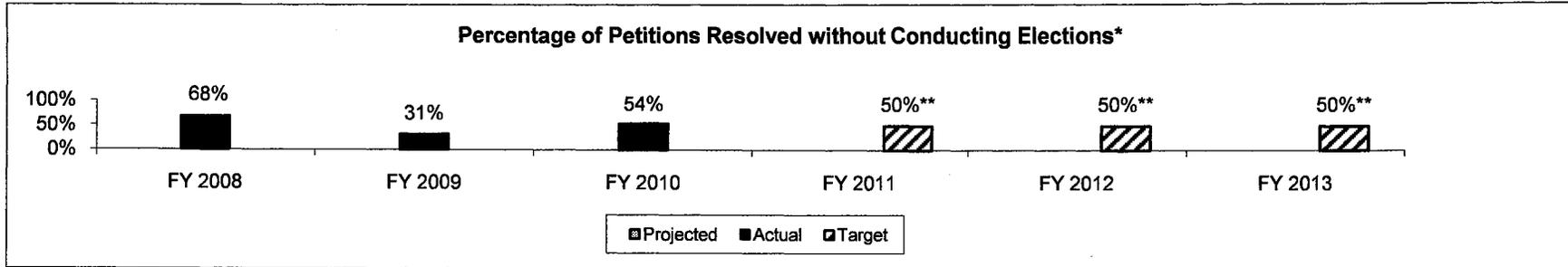
PROGRAM DESCRIPTION

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.



*These figures represent number of petitions filed in each fiscal year that were resolved by dismissal, unit clarifications and/or amendment of certification issued.

**These figures are only projections. It is difficult to estimate the number of petitions filed that may require an election.

7b. Provide an efficiency measure.

| | FY 2008 | | FY 2009 | | FY 2010 | | FY 2011 | FY 2012 | FY 2013 |
|--|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Percentage of petitions processed within established time frames | 83% | 16% | 83% | 56% | 83% | 50% | 83% | 83% | 83% |
| Percentage of stipulation agreements reached in cases requiring elections | 90% | 41% | 90% | 85% | 90% | 45% | 90% | 90% | 90% |
| Percentage of elections conducted within 120 days of filing date of petition | 90% | 0%* | 90% | 71% | 90% | 36% | 90% | 90% | 90% |

*Unable to conduct elections during the transition period waiting for an Executive Director to be appointed.

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

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

| | FY 2008 | | FY 2009 | | FY 2010 | | FY 2011 | FY 2012 | FY 2013 |
|----------------------------|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of petitions filed | 30 | 25 | 30 | 45 | 30 | 24 | 30 | 30 | 30 |
| Number of eligible voters* | 1,125 | 92 | 500 | 14,152 | 500 | 13,232 | 500 | 500 | 500 |

*It is difficult to predict the number of eligible voters. The size of a bargaining unit may vary from two to hundreds.

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

N/A

**DIVISION OF WORKERS'
COMPENSATION -
ADMINISTRATION**

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 | 7,702,464 | 146.54 | 7,615,848 | 149.25 | 7,615,848 | 149.25 | 7,615,848 | 149.25 |
| TOTAL - PS | 7,702,464 | 146.54 | 7,615,848 | 149.25 | 7,615,848 | 149.25 | 7,615,848 | 149.25 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| TORT VICTIMS COMPENSATION | 136 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| WORKERS COMPENSATION | 1,010,851 | 0.00 | 1,404,515 | 0.00 | 1,404,515 | 0.00 | 1,404,515 | 0.00 |
| TOTAL - EE | 1,010,987 | 0.00 | 1,409,515 | 0.00 | 1,409,515 | 0.00 | 1,409,515 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| WORKERS COMPENSATION | 0 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| TOTAL | 8,713,451 | 146.54 | 9,031,363 | 149.25 | 9,031,363 | 149.25 | 9,031,363 | 149.25 |
| GRAND TOTAL | \$8,713,451 | 146.54 | \$9,031,363 | 149.25 | \$9,031,363 | 149.25 | \$9,031,363 | 149.25 |

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 |

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 WORK COMP REFUND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| WORKERS COMPENSATION | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|----------------------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62915C & 62920C |
| Division | Workers' Compensation | | |
| Core - | Administration | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | | | FY 2012 Governor's Recommendation | | | |
|--------------|------------------------|-------------|------------------|------------------|--------------|-----------------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 7,615,848 | 7,615,848 | PS | 0 | 0 | 7,615,848 | 7,615,848 |
| EE | 0 | 0 | 1,409,515 | 1,409,515 | EE | 0 | 0 | 1,409,515 | 1,409,515 |
| PSD | 0 | 0 | 56,000 | 56,000 E | PSD | 0 | 0 | 56,000 | 56,000 E |
| TRF | 0 | 0 | 50,000 | 50,000 | TRF | 0 | 0 | 50,000 | 50,000 |
| Total | 0 | 0 | 9,131,363 | 9,131,363 | Total | 0 | 0 | 9,131,363 | 9,131,363 |
| FTE | 0.00 | 0.00 | 149.25 | 149.25 | FTE | 0.00 | 0.00 | 149.25 | 149.25 |

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 4,238,219 | 4,238,219 |
|--------------------|---|---|-----------|-----------|

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

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 4,238,219 | 4,238,219 |
|--------------------|---|---|-----------|-----------|

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)

Note: The TRANSFER is for the Kids' Chance Scholarship
The PSD is for Workers' Comp Refunds

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

Note: The TRANSFER is for the Kids' Chance Scholarship
The PSD is for Workers' Comp Refunds

2. CORE DESCRIPTION

The workers' compensation system ensures that an employee who sustains an injury receives medical treatment, wage loss replacement benefits, disability benefits and death benefits, as required by law. The Division provides various options to resolve disputes that may arise between the injured employee and the employer/insurer, including adjudication services through its eight offices. The Division regulates individual and groups/trusts who have been authorized to self-insure their workers' compensation obligations, investigates allegations of workers' compensation fraud and noncompliance. At the requisition of the Division, warrants on the state treasurer for the payment of compensation and benefits from the second injury fund (SIF) are issued. The Division also administers the Tort Victims' Compensation program.

The Division is transferring \$50,000 into the Kid' Chance Scholarship Fund as required by HB 2191, Section 173.258, RSMo.

HB 583 enacted by the General Assembly in 2007 allows parties aggrieved by Department of Public Safety's Crime Victims' Compensation Program decisions to request a hearing before one of the Division's ALJs.

CORE DECISION ITEM

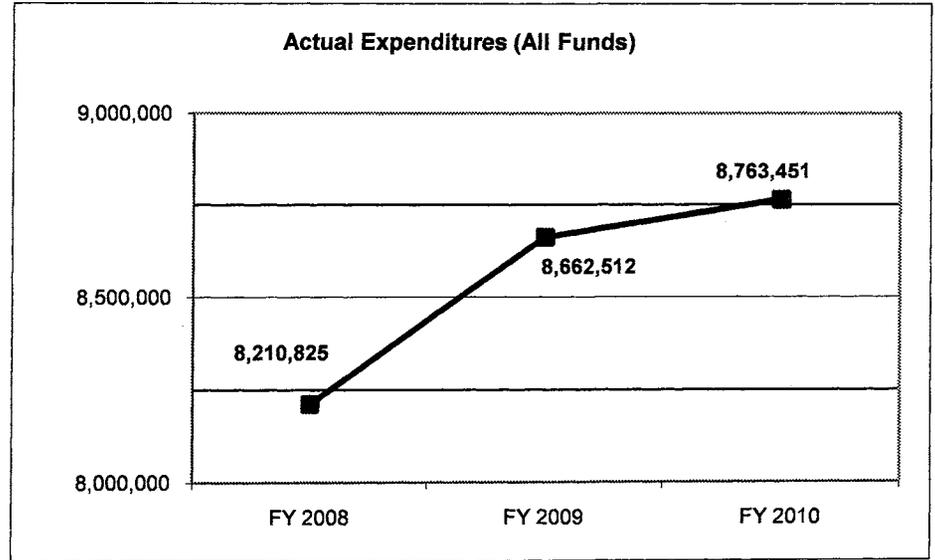
| | | | |
|-------------------|---|--------------------|----------------------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62915C & 62920C |
| Division | Workers' Compensation | | |
| Core - | Administration | | |

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

Workers' Compensation Administration Tort Victims' Administration

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 9,499,028 | 9,696,557 | 9,191,363 | 9,131,363 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 9,499,028 | 9,696,557 | 9,191,363 | N/A |
| Actual Expenditures (All Funds) | 8,210,825 | 8,662,512 | 8,763,451 | N/A |
| Unexpended (All Funds) | 1,288,203 | 1,034,045 | 427,912 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,288,203 | 1,034,045 | 427,912 | N/A |
| | (1) | (2) | | |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) - Actual expenditures increased due to pay plan and statutory salary increases for Administrative Law Judges.
 - (2) - Pay plan increased salaries by \$241,635 and vacant ALJ positions were filled (late in calendar 2008).

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 | 149.25 | 0 | 0 | 7,615,848 | 7,615,848 | |
| | EE | 0.00 | 0 | 0 | 1,409,515 | 1,409,515 | |
| | PD | 0.00 | 0 | 0 | 6,000 | 6,000 | |
| | Total | 149.25 | 0 | 0 | 9,031,363 | 9,031,363 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 149.25 | 0 | 0 | 7,615,848 | 7,615,848 | |
| | EE | 0.00 | 0 | 0 | 1,409,515 | 1,409,515 | |
| | PD | 0.00 | 0 | 0 | 6,000 | 6,000 | |
| | Total | 149.25 | 0 | 0 | 9,031,363 | 9,031,363 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 149.25 | 0 | 0 | 7,615,848 | 7,615,848 | |
| | EE | 0.00 | 0 | 0 | 1,409,515 | 1,409,515 | |
| | PD | 0.00 | 0 | 0 | 6,000 | 6,000 | |
| | Total | 149.25 | 0 | 0 | 9,031,363 | 9,031,363 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
KIDS CHANCE SCHLP-TRANSFER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|---------------|---------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN WORK COMP REFUND**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|---------------|---------------|--------------------|
| TAFP AFTER VETOES | PD | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |

FLEXIBILITY REQUEST FORM

| | | |
|---|---|---|
| BUDGET UNIT NUMBER: 62915C BUDGET UNIT NAME: Division of Workers' Compensation | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Workers' Compensation | |
| <p>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.</p> | | |
| DEPARTMENT REQUEST | | |
| <p>The Division of Workers' Compensation - Administration is requesting 25% flexibility from Fund 0652 (Approps 0690-PS and 0693-E&E). This will allow the Division to more efficiently use it's budget and to cover any unanticipated charges.</p> | | |
| <p>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.</p> | | |
| 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 |
| \$28,000 | Unknown | 25% of PS to E&E Appropriation 25% of E&E to PS Appropriation |
| <p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p> | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$28,000 was needed to transfer from E&E to PS to cover payroll in the 4th quarter. | Unknown. Largely dependent on outcome of court case involving Administrative Law Judges whose positions were cut by the General Assembly in FY10. | |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|---------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| 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) | 26,640 | 1.00 | 30,000 | 1.00 | 26,640 | 1.00 | 26,640 | 1.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 282,676 | 8.93 | 285,000 | 9.00 | 319,038 | 9.00 | 319,038 | 9.00 |
| SR OFC SUPPORT ASST (STENO) | 28,524 | 1.00 | 36,000 | 1.00 | 29,605 | 1.00 | 29,605 | 1.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 81,795 | 3.75 | 90,000 | 4.00 | 87,936 | 4.00 | 87,936 | 4.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 742,161 | 27.03 | 772,000 | 28.00 | 719,541 | 28.00 | 719,541 | 28.00 |
| COURT REPORTER II | 778,166 | 17.32 | 765,000 | 17.00 | 803,316 | 17.00 | 803,316 | 17.00 |
| COURT REPORTER SUPV | 97,140 | 2.00 | 97,500 | 2.00 | 100,822 | 2.00 | 100,822 | 2.00 |
| ACCOUNT CLERK II | 992 | 0.04 | 0 | 0.00 | 24,698 | 0.00 | 24,698 | 0.00 |
| AUDITOR II | 1,645 | 0.04 | 74,000 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| AUDITOR I | 50,360 | 1.55 | 0 | 0.00 | 69,373 | 2.00 | 69,373 | 2.00 |
| SENIOR AUDITOR | 40,281 | 1.00 | 50,000 | 1.00 | 42,501 | 1.00 | 42,501 | 1.00 |
| RESEARCH ANAL III | 46,224 | 1.00 | 50,000 | 1.00 | 49,907 | 1.00 | 49,907 | 1.00 |
| EXECUTIVE I | 40,212 | 1.00 | 41,000 | 1.00 | 41,736 | 1.00 | 41,736 | 1.00 |
| EXECUTIVE II | 42,968 | 1.00 | 42,000 | 1.00 | 46,768 | 1.00 | 46,768 | 1.00 |
| WORKERS' COMP TECH I | 145,618 | 5.72 | 196,336 | 9.00 | 135,397 | 5.00 | 135,397 | 5.00 |
| WORKERS' COMP TECH II | 272,767 | 9.90 | 233,075 | 7.00 | 259,920 | 10.00 | 259,920 | 10.00 |
| WORKERS' COMP TECH SUPV | 40,212 | 1.00 | 40,000 | 1.00 | 41,736 | 1.00 | 41,736 | 1.00 |
| WORKERS' COMP TECH III | 2,598 | 0.08 | 0 | 0.00 | 64,715 | 2.00 | 64,715 | 2.00 |
| ADMINISTRATIVE ANAL II | 20,703 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MEDIATOR | 51,156 | 1.00 | 52,000 | 1.00 | 53,095 | 1.00 | 53,095 | 1.00 |
| INVESTIGATOR II | 284,376 | 7.84 | 328,000 | 9.00 | 336,766 | 9.00 | 336,766 | 9.00 |
| INVESTIGATOR III | 126,768 | 3.00 | 130,000 | 3.00 | 86,586 | 3.00 | 86,586 | 3.00 |
| INSURANCE FINANCIAL ANAL SPEC | 37,781 | 0.96 | 0 | 0.00 | 41,736 | 1.00 | 41,736 | 1.00 |
| INSURANCE FINANCIAL ANALYST I | 0 | 0.00 | 0 | 0.00 | 29,680 | 1.00 | 29,680 | 1.00 |
| INSURANCE FINANCIAL ANALYST II | 60,845 | 1.71 | 80,000 | 2.00 | 37,315 | 1.00 | 37,315 | 1.00 |
| INVESTIGATION MGR B2 | 60,324 | 1.00 | 60,000 | 1.00 | 62,610 | 1.00 | 62,610 | 1.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 65,743 | 1.24 | 51,000 | 1.00 | 51,972 | 1.00 | 51,972 | 1.00 |
| LABOR & INDUSTRIAL REL MGR B2 | 52,200 | 1.00 | 53,000 | 1.00 | 54,179 | 1.00 | 54,179 | 1.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 72,883 | 1.10 | 66,000 | 1.00 | 66,708 | 1.00 | 66,708 | 1.00 |
| DEPUTY STATE DEPT DIRECTOR | 50,313 | 0.48 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 17,050 | 0.27 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 105,429 | 1.00 | 105,429 | 1.00 | 105,429 | 1.00 |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|---------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 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 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 125,519 | 2.24 | 130,000 | 2.00 | 169,137 | 3.00 | 169,137 | 3.00 |
| CLERK | 77,835 | 2.52 | 184,000 | 6.25 | 82,478 | 3.25 | 82,478 | 3.25 |
| CHIEF LEGAL COUNSEL | 89,493 | 1.00 | 89,493 | 1.00 | 89,493 | 1.00 | 89,493 | 1.00 |
| CHIEF ADMINISTRATIVE LAW JUDGE | 827,432 | 8.00 | 827,432 | 8.00 | 827,432 | 8.00 | 827,432 | 8.00 |
| ADMINISTRATIVE LAW JUDGE | 2,961,064 | 29.32 | 2,657,583 | 27.00 | 2,657,583 | 27.00 | 2,657,583 | 27.00 |
| TOTAL - PS | 7,702,464 | 146.54 | 7,615,848 | 149.25 | 7,615,848 | 149.25 | 7,615,848 | 149.25 |
| TRAVEL, IN-STATE | 49,120 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 3,884 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| SUPPLIES | 382,163 | 0.00 | 453,281 | 0.00 | 440,519 | 0.00 | 440,519 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 35,400 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 97,396 | 0.00 | 121,248 | 0.00 | 125,940 | 0.00 | 125,940 | 0.00 |
| PROFESSIONAL SERVICES | 188,469 | 0.00 | 533,986 | 0.00 | 480,908 | 0.00 | 480,908 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 32 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| M&R SERVICES | 10,060 | 0.00 | 15,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OFFICE EQUIPMENT | 74,029 | 0.00 | 18,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| OTHER EQUIPMENT | 7,423 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 112,349 | 0.00 | 18,000 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 28,195 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 17,666 | 0.00 | 20,000 | 0.00 | 22,148 | 0.00 | 22,148 | 0.00 |
| MISCELLANEOUS EXPENSES | 4,801 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 |
| TOTAL - EE | 1,010,987 | 0.00 | 1,409,515 | 0.00 | 1,409,515 | 0.00 | 1,409,515 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| GRAND TOTAL | \$8,713,451 | 146.54 | \$9,031,363 | 149.25 | \$9,031,363 | 149.25 | \$9,031,363 | 149.25 |
| 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 | \$8,713,451 | 146.54 | \$9,031,363 | 149.25 | \$9,031,363 | 149.25 | \$9,031,363 | 149.25 |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|-----------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| 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 |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|-------------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| 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 WORK COMP REFUND | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| GRAND TOTAL | \$0 | 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 | \$0 | 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 with the Division of Workers' Compensation (Division) under Missouri's workers' compensation law. The 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 surcharge payments 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 (the "tortfeasor") 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 Public Safety Officer 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.

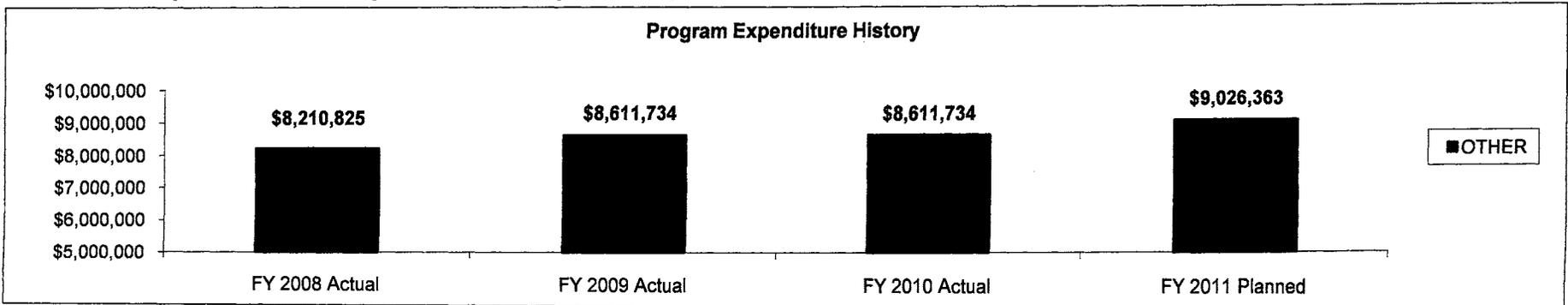
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

1 0 2

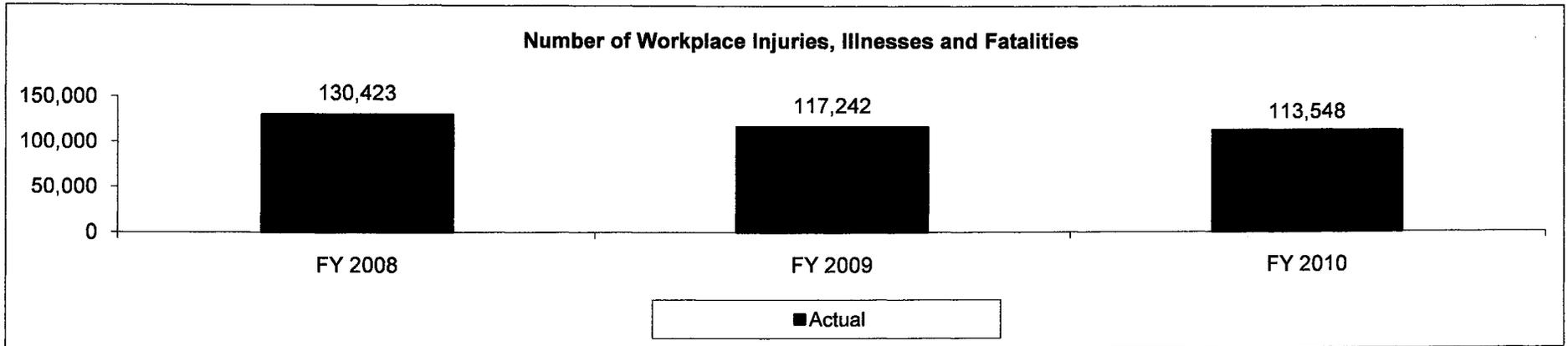
Program Name: Workers' Compensation

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

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

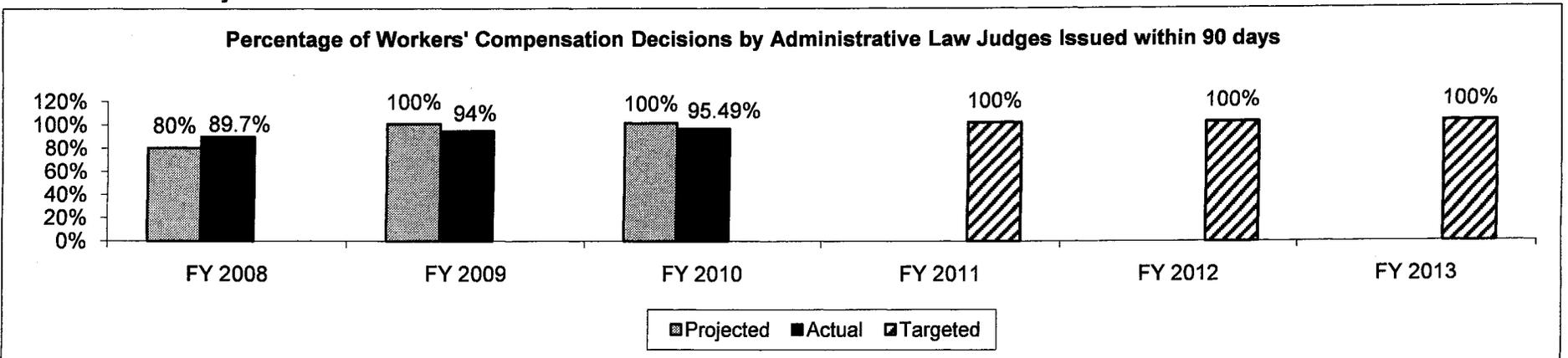
Workers' Compensation Fund (0652)

7a. Provide an effectiveness measure.



It is difficult to predict the number of workplace injuries, illnesses and fatalities.

7b. Provide an efficiency measure.



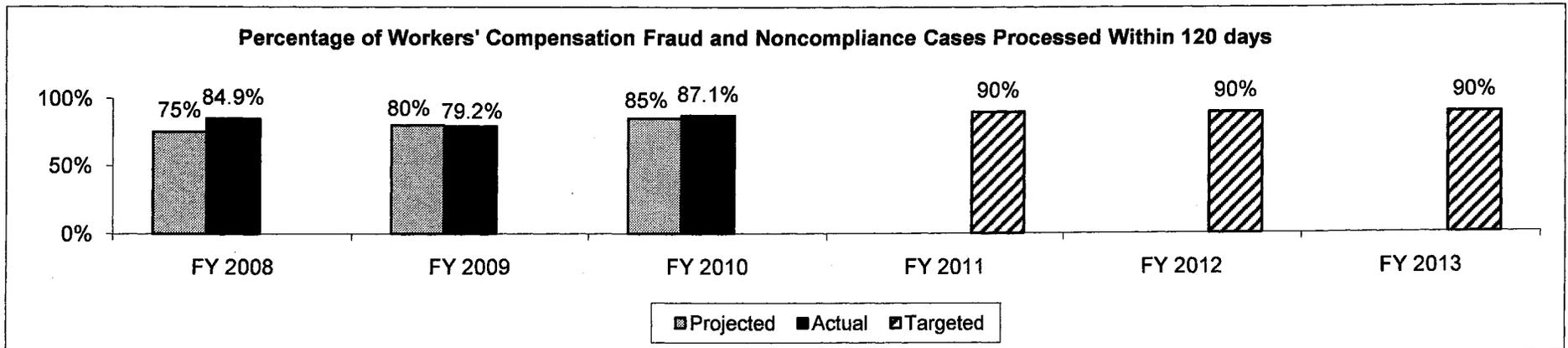
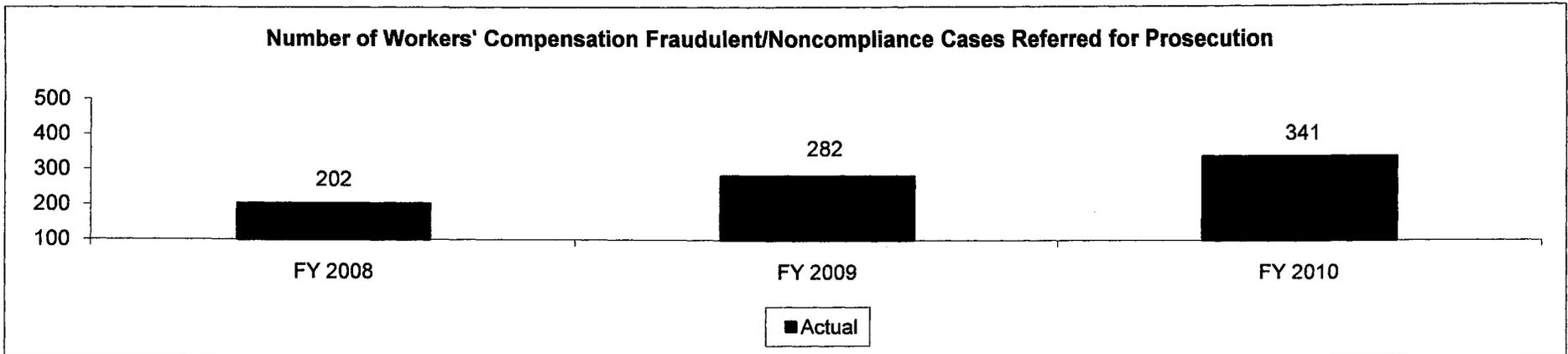
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

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

103



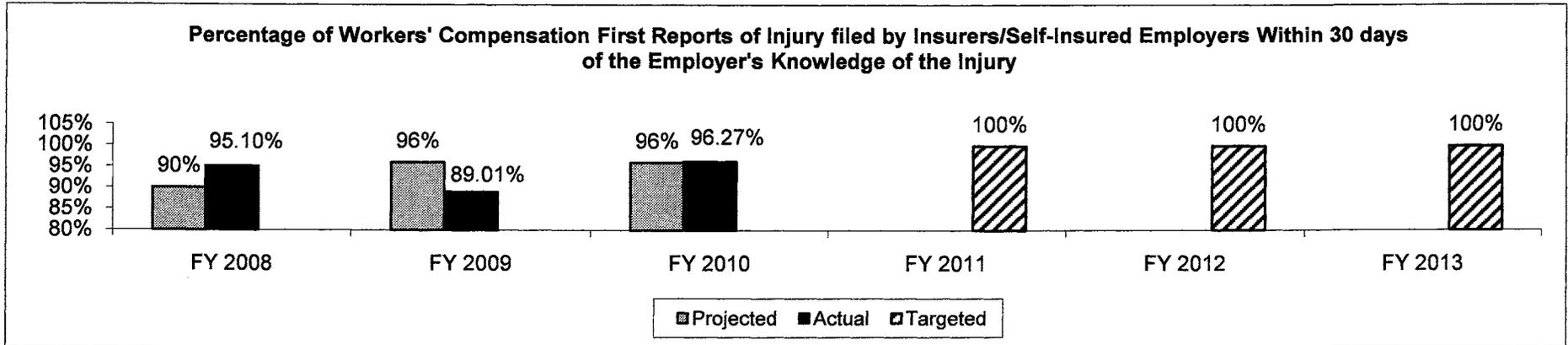
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

104

Program Name: Workers' Compensation

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



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

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Target | FY 2012 Target | FY 2013 Target |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Number of Workers' Comp Claims Processed | 16,885 | 15,572 | 14,356 | 14,000 | 14,000 | 14,000 |
| Number of Workers' Comp. Claims Resolved | 19,379 | 18,051 | 16,691 | 16,000 | 16,000 | 16,000 |
| Second Injury Fund Payment Recipients | 5,057 | 4,783 | 2,387 | * | * | * |

*Unable to predict the number of SIF payment recipients. The Division of Workers' Compensation only processes checks, it doesn't settle cases.

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

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|--------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 | 2,450,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 2,450,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 2,450,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$2,450,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 | 862,345 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - TRF | 862,345 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL | 862,345 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| GRAND TOTAL | \$862,345 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|----------------------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62937C & 62939C |
| Division | Workers' Compensation | | |
| Core - | Tort Victims' Compensation | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | | | FY 2012 Governor's Recommendation | | | | | |
|--------------|------------------------|-------------|----------------|----------------|---|-----------------------------------|-------------|-------------|----------------|----------------|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total | | |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 100,000 | 100,000 | E | PSD | 0 | 0 | 100,000 | 100,000 | E |
| TRF | 0 | 0 | 50,000 | 50,000 | E | TRF | 0 | 0 | 50,000 | 50,000 | E |
| Total | 0 | 0 | 150,000 | 150,000 | | Total | 0 | 0 | 150,000 | 150,000 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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)

Note: An "E" is requested on the PSD line for Claims (Approp 6107) and on the TRF line Transfer to Basic Civil Legal Services (Appro T139).

Other Funds: Tort Victims' Compensation (Fund 0622)

Note: An "E" is requested on the PSD line for Claims (Approp 6107) and on the TRF line Transfer to Basic Civil Legal Services (Appro T139).

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 (the "tortfeasor") had no insurance, or inadequate insurance, or has filed for bankruptcy, or for other reasons specified in the law.

Tort Victims' Compensation Fund revenue is generated from money paid as 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. An "E" is needed since the amount of any awarded amount is also unknown.

As described in Section 537.650 RSMo, (previously Section 477.650, RSMo) 26% of the Court Awards received is to be transferred to the Basic Civil Legal Services Fund (Fund 0757).

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

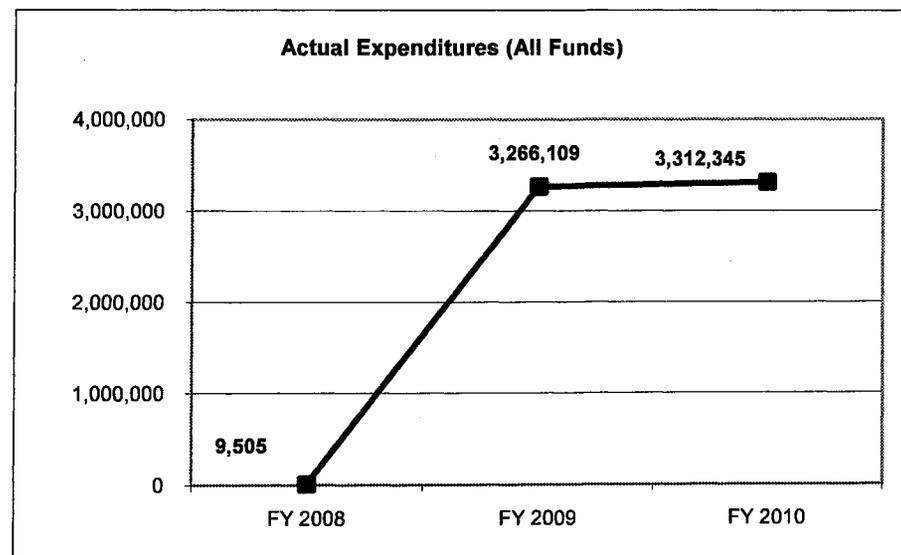
Administration of this program may be found under Workers' Compensation Administration Core.

CORE DECISION ITEM

| | | | |
|------------|--|-------------|-----------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62937C & 62939C |
| Division | Workers' Compensation | | |
| Core - | Tort Victims' Compensation | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 150,000 | 3,300,000 | 3,500,000 | 150,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 150,000 | 3,300,000 | 3,500,000 | N/A |
| Actual Expenditures (All Funds) | 9,505 | 3,266,109 | 3,312,345 | N/A |
| Unexpended (All Funds) | 140,495 | 33,891 | 187,655 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 140,495 | 33,891 | 187,655 | N/A |
| | (1) | (2) (3) | (4) | |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) This was the first year that the transfer to the Legal Services for Low-Income People Fund (26% of court awards) was transferred from the Department of Labor and Industrial Relations. It was previously handled by OA.
 - (2) The Transfer formerly known as the Legal Services for Low-Income People Fund was changed - to the Basic Civil Legal Services Fund - the amount remains at 26% of the court awards received since the last transfer.
 - (3) In FY 2009, \$2,420,203.11 was distributed among 62 successful claimants (averaging 21.1 cents on the dollar); \$845,906 was transferred to the Basic Civil Legal Services Fund (26% of court awards)
 - (4) In FY 2010, \$2,449,999.96 was distributed among 32 successful claimants (averaging 34.3 cents on the dollar); \$862,281 was transferred to the Basic Civil Legal Services Fund (26% of court awards)

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 | 100,000 | 100,000 | |
| | Total | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| | Total | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| | Total | 0.00 | 0 | 0 | 100,000 | 100,000 | |

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 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|-----------------------------------|--------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| 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 | 2,450,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 2,450,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$2,450,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 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 | \$2,450,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|---------------------------------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| 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 | 862,345 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - TRF | 862,345 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| GRAND TOTAL | \$862,345 | 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 | \$862,345 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62931C |
| Division | Workers' Compensation | | |
| Core - | Line of Duty Compensation | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | | | FY 2012 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------|----------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 1 | 1 E | PSD | 0 | 0 | 1 | 1 E |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1 | 1 | Total | 0 | 0 | 1 | 1 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| 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.

| | | | | |
|--------------------|---|---|---|---|
| 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.

Other Funds: Line of Duty Compensation Fund (0939)

Note: An "E" is requested on the PSD line for Claims (Approp 5544).

Other Funds: Line of Duty Compensation Fund (0939)

Note: An "E" is requested on the PSD line for Claims (Approp 5544).

2. CORE DESCRIPTION

The Line of Duty Compensation Fund is enacted through sections 287.090 and 287.243 RSMo after having been passed in HB 580. The Line of Duty Compensation Fund (0939) is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation not later than one year from the date of death of the emergency personnel. If a claim is made within one year of the date of death of the emergency personnel killed in the line of duty, compensation shall be paid, if the division finds that the claimant is entitled to compensation under this section.

This bill was signed into law on June 19, 2009 with an emergency clause.

The amount of compensation paid to the claimant shall be \$25,000, subject to appropriation, for death occurring on or after the effective date of this section.

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

Workers' Compensation Administration

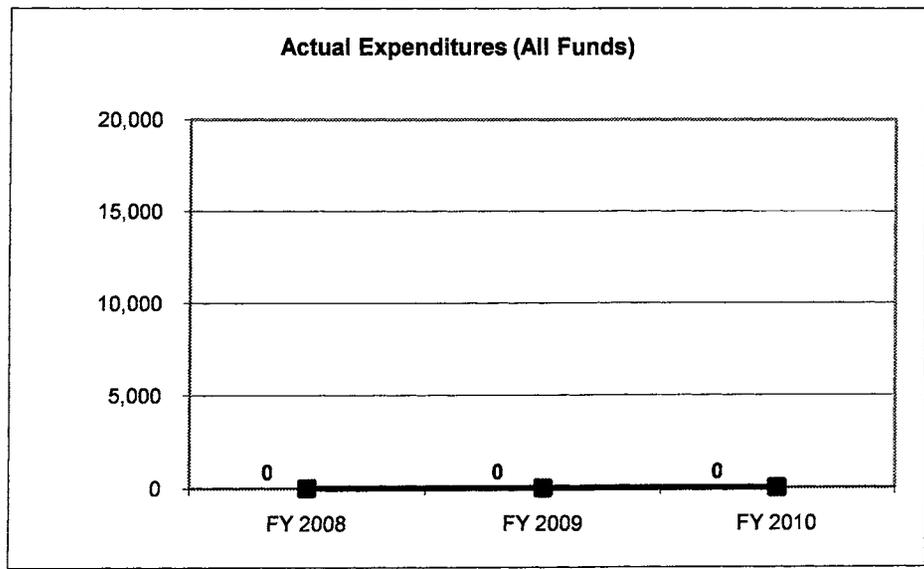
CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62931C |
| Division | Workers' Compensation | | |
| Core - | Line of Duty Compensation | | |

4. FINANCIAL HISTORY

| | <u>FY 2008</u> <u>Actual</u> | <u>FY 2009</u> <u>Actual</u> | <u>FY 2010</u> <u>Actual</u> | <u>FY 2011</u> <u>Current Yr.</u> |
|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------------|
| Appropriation (All Funds) | 0 | 0 | 1 | 1 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 1 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 1 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 1 | N/A |

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) This Fund was created in FY10.

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 | 1 | 1 | |
| | Total | 0.00 | 0 | 0 | 1 | 1 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 1 | 1 | |
| | Total | 0.00 | 0 | 0 | 1 | 1 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 1 | 1 | |
| | Total | 0.00 | 0 | 0 | 1 | 1 | |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| 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 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 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 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62932C |
| Division | Workers' Compensation | | |
| Core - | Line of Duty Compensation Transfer | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | | | FY 2012 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------|----------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| 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 | 1 | 0 | 0 | 1 E | TRF | 1 | 0 | 0 | 1 E |
| Total | 1 | 0 | 0 | 1 | Total | 1 | 0 | 0 | 1 |

| | | | | | | | | | |
|------------|-------------|-------------|-------------|-------------|--|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|--|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| 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.

| | | | | |
|--------------------|---|---|---|---|
| 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.

Other Funds: Other Funds:

Note: An "E" is requested on the TRF line for Transfer to the Line of Duty Compensation Fund (Approp T167).

Note: An "E" is requested on the TRF line for Transfer to the Line of Duty Compensation Fund (Approp T167).

2. CORE DESCRIPTION

The Line of Duty Compensation Fund is enacted through sections 287.090 and 287.243 RSMo after having been passed in HB 580. The Line of Duty Compensation Fund (0939) is to provide a \$25,000 benefit to the family of emergency personnel killed in the line of duty.

This bill was signed into law on June 19, 2009. It had an emergency clause making it applicable to FY 2010; as a result, the Division has requested supplemental appropriations to make the benefit payments and to provide funding via transfer. The current fund balance is \$0. As authorized in the statute section, the Division is requesting a General Revenue Fund Transfer of up to \$175,000 to provide the monies necessary to pay any benefits which might be filed and determined to be eligible in the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund. No amounts would be transferred unless needed and only in the amount necessary to pay benefits.

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

Workers' Compensation Administration

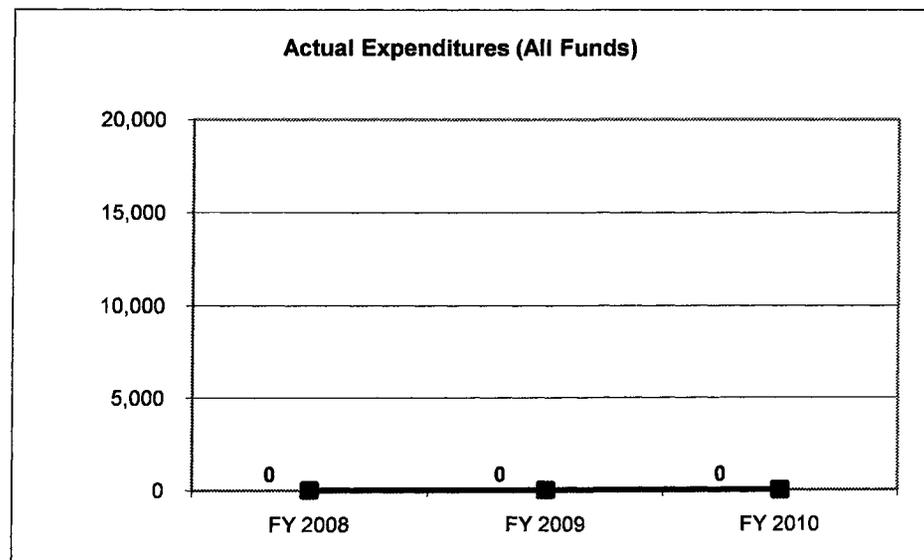
CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62932C |
| Division | Workers' Compensation | | |
| Core - | Line of Duty Compensation Transfer | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 0 | 1 | 1 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 1 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 1 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 1 | N/A |
| Other | 0 | 0 | 0 | N/A |

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) This amount would have been paid from stimulus funds.

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 |
|------------------------------------|---------------------|-------------|-----------|----------------|--------------|--------------|--------------------|
| TAFP AFTER VETOES | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| DEPARTMENT CORE REQUEST | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| GOVERNOR'S RECOMMENDED CORE | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| 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 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 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 |

**DIVISION OF WORKERS'
COMPENSATION - SECOND INJURY
FUND**

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|---------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|----------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SECOND INJURY FUND | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| WORKERS COMP-SECOND INJURY | 15,612 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - EE | 15,612 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| WORKERS COMP-SECOND INJURY | 39,416,229 | 0.00 | 47,354,511 | 0.00 | 47,354,511 | 0.00 | 47,354,511 | 0.00 |
| TOTAL - PD | 39,416,229 | 0.00 | 47,354,511 | 0.00 | 47,354,511 | 0.00 | 47,354,511 | 0.00 |
| TOTAL | 39,431,841 | 0.00 | 47,359,511 | 0.00 | 47,359,511 | 0.00 | 47,359,511 | 0.00 |
| GRAND TOTAL | \$39,431,841 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 |

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SECOND INJURY FUND REFUNDS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| WORKERS COMP-SECOND INJURY | 220,307 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL - PD | 220,307 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL | 220,307 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| GRAND TOTAL | \$220,307 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|----------------------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62925C & 62927C |
| Division | Workers' Compensation | | |
| Core - | Second Injury Fund | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | | | FY 2012 Governor's Recommendation | | | | |
|---------------|------------------------|-------------|-------------------|-------------------|---|-----------------------------------|-------------|-------------------|-------------------|---|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total | |
| EE | 0 | 0 | 5,000 | 5,000 | | 0 | 0 | 5,000 | 5,000 | |
| PSD - Claims | 0 | 0 | 47,354,511 | 47,354,511 | E | 0 | 0 | 47,354,511 | 47,354,511 | E |
| PSD - Refunds | 0 | 0 | 250,000 | 250,000 | E | 0 | 0 | 250,000 | 250,000 | E |
| TRF | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 47,609,511 | 47,609,511 | | 0 | 0 | 47,609,511 | 47,609,511 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| 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.

| | | | | |
|--------------------|---|---|---|---|
| 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.

Other Funds: Second Injury Fund (0653)

The PSD line is broken into the two functions served - claims (Approp 4636) and Refunds (Approp 6106)

Note: An "E" is requested on the PSD lines for Claims (Approp 4636) and Refunds (Appro 6106).

Other Funds: Second Injury Fund (0653)

The PSD line is broken into the two functions served - claims (Approp 4636) and Refunds (Approp 6106)

Note: An "E" is requested on the PSD lines for Claims (Approp 4636) and Refunds (Appro 6106).

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. The benefits paid from SIF are disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. Per SB1 &130 in 2005, the surcharge rate has been capped at 3% and can be reduced or suspended when the balance in the SIF exceeds a certain amount.

The following agencies also have appropriations from the Second Injury Fund: OA \$ 1,682,134 Attorney General's Office \$ 3,137,816 (FY11)

Since the Dept is statutorily required to pay benefits awarded, we are requesting an open-ended appropriation.

CORE DECISION ITEM

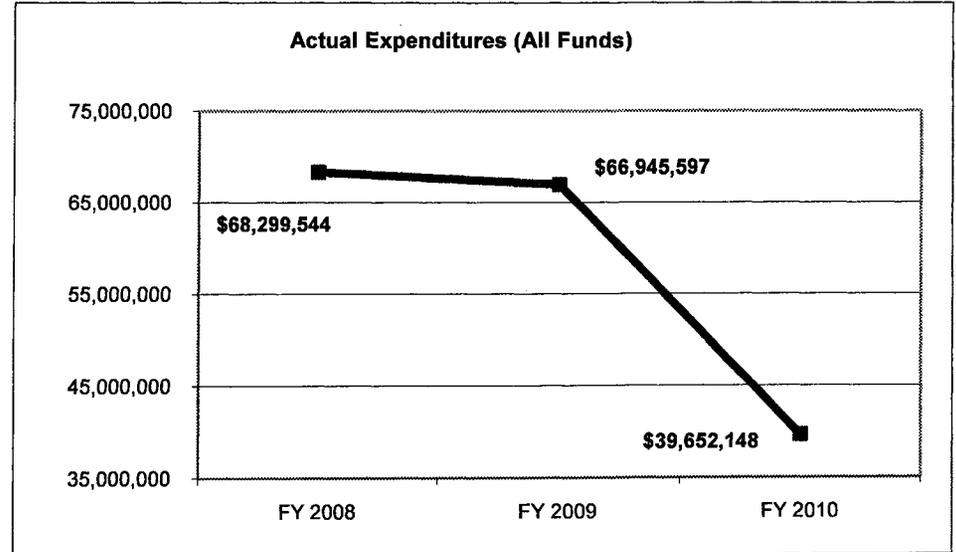
| | | | |
|-------------------|---|--------------------|----------------------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62925C & 62927C |
| Division | Workers' Compensation | | |
| Core - | Second Injury Fund | | |

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

Workers' Compensation Administration

4. FINANCIAL HISTORY

| | <u>FY 2008</u> Actual | <u>FY 2009</u> Actual | <u>FY 2010</u> Actual | <u>FY 2011</u> Current Yr. |
|---------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|
| Appropriation (All Funds) | 72,756,625 | 76,500,000 | 66,824,927 | 47,609,511 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 72,756,625 | 76,500,000 | 66,824,927 | N/A |
| Actual Expenditures (All Funds) | 68,299,544 | 66,945,597 | 39,652,148 | N/A |
| Unexpended (All Funds) | 4,457,081 | 9,554,403 | 27,172,779 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 4,457,081 | 9,554,403 | 27,172,779 | N/A |
| | (1) | (2) | (3) | (3) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) An additional \$12 million was added to the "E" Appropriation to cover claim benefits.
 - (2) In FY09 (the FY2010 budget) the "E" was removed from appropriation 4636.
 - (3) The SIF Claims appropriation (4636) was lowered each year to equal the projected revenue estimate - no "E".

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 | 5,000 | 5,000 | |
| | PD | 0.00 | 0 | 0 | 47,354,511 | 47,354,511 | |
| | Total | 0.00 | 0 | 0 | 47,359,511 | 47,359,511 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 5,000 | 5,000 | |
| | PD | 0.00 | 0 | 0 | 47,354,511 | 47,354,511 | |
| | Total | 0.00 | 0 | 0 | 47,359,511 | 47,359,511 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 5,000 | 5,000 | |
| | PD | 0.00 | 0 | 0 | 47,354,511 | 47,354,511 | |
| | Total | 0.00 | 0 | 0 | 47,359,511 | 47,359,511 | |

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 | 250,000 | 250,000 | |
| | Total | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| | Total | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| GOVERNOR'S RECOMMENDED CORE | PD | 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 DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|---------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| 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 | 15,612 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - EE | 15,612 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 39,416,229 | 0.00 | 47,354,511 | 0.00 | 47,354,511 | 0.00 | 47,354,511 | 0.00 |
| TOTAL - PD | 39,416,229 | 0.00 | 47,354,511 | 0.00 | 47,354,511 | 0.00 | 47,354,511 | 0.00 |
| GRAND TOTAL | \$39,431,841 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 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 | \$39,431,841 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|-----------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| 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 | 220,307 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL - PD | 220,307 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| GRAND TOTAL | \$220,307 | 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 | \$220,307 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |

**DIVISION OF EMPLOYMENT
SECURITY - ADMINISTRATION**

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| ADMINISTRATION-EMP SEC | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| UNEMPLOYMENT COMP ADMIN | 18,854,109 | 551.59 | 22,761,140 | 517.50 | 22,761,140 | 517.50 | 22,761,140 | 517.50 | 22,761,140 |
| UNEMPLOYMENT AUTOMATION | 0 | 0.00 | 200,000 | 3.50 | 200,000 | 3.50 | 200,000 | 3.50 | 200,000 |
| TOTAL - PS | 18,854,109 | 551.59 | 22,961,140 | 521.00 | 22,961,140 | 521.00 | 22,961,140 | 521.00 | 22,961,140 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| UNEMPLOYMENT COMP ADMIN | 7,988,153 | 0.00 | 5,341,993 | 0.00 | 5,341,654 | 0.00 | 5,341,654 | 0.00 | 5,341,654 |
| TOTAL - EE | 7,988,153 | 0.00 | 5,341,993 | 0.00 | 5,341,654 | 0.00 | 5,341,654 | 0.00 | 5,341,654 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| UNEMPLOYMENT COMP ADMIN | 534 | 0.00 | 118 | 0.00 | 457 | 0.00 | 457 | 0.00 | 457 |
| TOTAL - PD | 534 | 0.00 | 118 | 0.00 | 457 | 0.00 | 457 | 0.00 | 457 |
| TOTAL | 26,842,796 | 551.59 | 28,303,251 | 521.00 | 28,303,251 | 521.00 | 28,303,251 | 521.00 | 28,303,251 |
| GRAND TOTAL | \$26,842,796 | 551.59 | \$28,303,251 | 521.00 | \$28,303,251 | 521.00 | \$28,303,251 | 521.00 | \$28,303,251 |

CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 63016C |
| Division | Employment Security | | |
| Core - | Administration | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | | | FY 2012 Governor's Recommendation | | | | | |
|--------------|------------------------|-------------------|----------------|-------------------|----------|-----------------------------------|-------------|-------------------|----------------|-------------------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total | | |
| PS | 0 | 22,761,140 | 200,000 | 22,961,140 | E | PS | 0 | 22,761,140 | 200,000 | 22,961,140 | E |
| EE | 0 | 5,341,654 | 0 | 5,341,654 | E | EE | 0 | 5,341,654 | 0 | 5,341,654 | E |
| PSD | 0 | 457 | 0 | 457 | E | PSD | 0 | 457 | 0 | 457 | E |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 28,103,251 | 200,000 | 28,303,251 | E | Total | 0 | 28,103,251 | 200,000 | 28,303,251 | E |
| FTE | 0.00 | 517.50 | 3.50 | 521.00 | | FTE | 0.00 | 517.50 | 3.50 | 521.00 | |

| | | | | |
|--------------------|---|------------|---------|------------|
| Est. Fringe | 0 | 12,666,574 | 111,300 | 12,777,874 |
|--------------------|---|------------|---------|------------|

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

| | | | | |
|--------------------|---|------------|---------|------------|
| Est. Fringe | 0 | 12,666,574 | 111,300 | 12,777,874 |
|--------------------|---|------------|---------|------------|

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)

Note: An "E" is requested for only the Federal PS (Approp 0694) and EE/PSD (Approp 0696).

Note: An "E" is requested for only the Federal PS (Approp 0694) and EE/PSD (Approp 0696).

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).

During the current economic downturn, in addition to FTEs, DES has hired back many retirees as well as other part-time workers to help in their workload. Missouri's unemployment rate for August 2010 was 9.3 percent, which is up 3.2 percentage points or approximately 52 percent from the July 2008 unemployment rate of 6.1 percent.

The Federal Stimulus Funds used by DES can be found in HB 16.210.

CORE DECISION ITEM

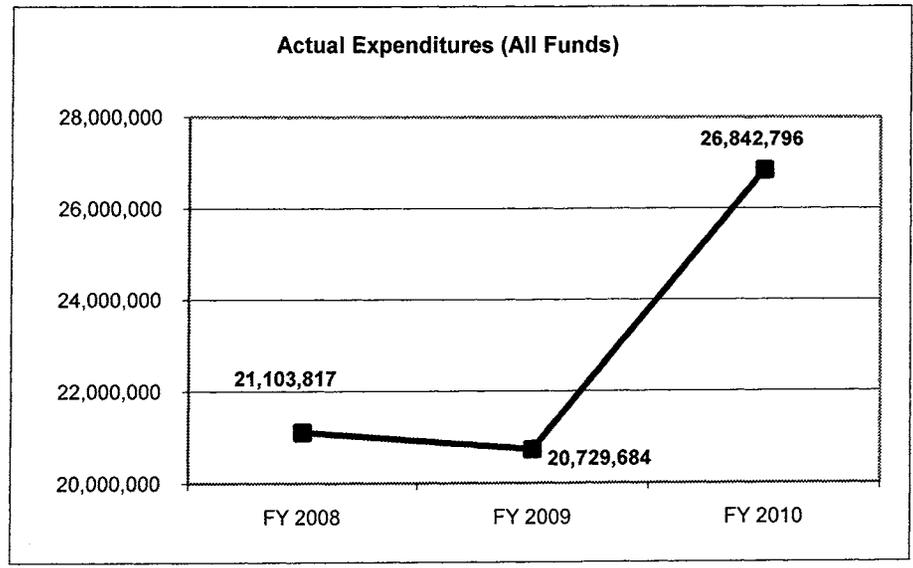
| | | | |
|-------------------|--|--------------------|--------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 63016C |
| Division | Employment Security | | |
| Core - | Administration | | |

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

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

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 31,458,279 | 28,360,946 | 32,863,251 | 28,303,251 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 31,458,279 | 28,360,946 | 32,863,251 | N/A |
| Actual Expenditures (All Funds) | 21,103,817 | 20,729,684 | 26,842,796 | N/A |
| Unexpended (All Funds) | 10,354,462 | 7,631,262 | 6,020,455 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 10,354,462 | 7,631,262 | 5,820,455 | N/A |
| Other | 0 | 0 | 200,000 | N/A |
| | (1) | (2) | | |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) The FY2008 Budget included Core Reductions of 84.00 FTE and \$2,625,171 Personal Service (PS).
 - (2) The FY2009 Budget included Core Reductions of 73.00 FTE and \$3,137,590 PS and \$705,994 Expense and Equipment (EE).

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 | 521.00 | 0 | 22,761,140 | 200,000 | 22,961,140 | |
| | EE | 0.00 | 0 | 5,341,993 | 0 | 5,341,993 | |
| | PD | 0.00 | 0 | 118 | 0 | 118 | |
| | Total | 521.00 | 0 | 28,103,251 | 200,000 | 28,303,251 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 39 0696 EE | 0.00 | 0 | (339) | 0 | (339) | Reallocate appropriation authority to reflect planned staffing and expenditures. |
| Core Reallocation | 39 0696 PD | 0.00 | 0 | 339 | 0 | 339 | Reallocate appropriation authority to reflect planned staffing and expenditures. |
| | NET DEPARTMENT CHANGES | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 521.00 | 0 | 22,761,140 | 200,000 | 22,961,140 | |
| | EE | 0.00 | 0 | 5,341,654 | 0 | 5,341,654 | |
| | PD | 0.00 | 0 | 457 | 0 | 457 | |
| | Total | 521.00 | 0 | 28,103,251 | 200,000 | 28,303,251 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 521.00 | 0 | 22,761,140 | 200,000 | 22,961,140 | |
| | EE | 0.00 | 0 | 5,341,654 | 0 | 5,341,654 | |
| | PD | 0.00 | 0 | 457 | 0 | 457 | |
| | Total | 521.00 | 0 | 28,103,251 | 200,000 | 28,303,251 | |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| 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) | 83,434 | 3.00 | 138,166 | 3.00 | 57,454 | 2.00 | 57,454 | 2.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 230,657 | 7.12 | 259,610 | 7.00 | 257,481 | 7.00 | 257,481 | 7.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 22,680 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 676,671 | 26.71 | 680,968 | 24.00 | 727,756 | 24.00 | 727,756 | 24.00 |
| HUMAN RELATIONS OFCR II | 3,881 | 0.07 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL II | 28,614 | 0.81 | 32,448 | 1.00 | 36,175 | 1.00 | 36,175 | 1.00 |
| RESEARCH ANAL IV | 54,360 | 1.00 | 124,813 | 2.00 | 55,326 | 1.00 | 55,326 | 1.00 |
| EXECUTIVE II | 9,067 | 0.22 | 48,663 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| WORKERS' COMP TECH I | 12 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| UNEMPLOYMENT INS AUDITOR I | 345,825 | 11.28 | 0 | 0.00 | 400,053 | 11.00 | 400,053 | 11.00 |
| UNEMPLOYMENT INS AUDITOR II | 1,258,994 | 33.10 | 1,821,325 | 39.00 | 1,195,903 | 26.00 | 1,195,903 | 26.00 |
| UNEMPLOYMENT INS AUDITOR III | 246,834 | 6.01 | 225,773 | 5.00 | 242,585 | 6.00 | 242,585 | 6.00 |
| CLAIMS EXAMINER | 318,287 | 11.72 | 454,244 | 13.00 | 510,706 | 16.00 | 510,706 | 16.00 |
| CLAIMS SUPERVISOR | 958,221 | 25.59 | 1,323,914 | 24.00 | 1,223,853 | 26.00 | 1,223,853 | 26.00 |
| SENIOR CLAIMS SUPERVISOR | 634,951 | 14.00 | 883,149 | 17.00 | 803,468 | 13.00 | 803,468 | 13.00 |
| CONTRIBUTIONS EXAMINER | 93,493 | 3.54 | 35,736 | 1.00 | 106,397 | 3.00 | 106,397 | 3.00 |
| CONTRIBUTIONS SUPERVISOR | 372,138 | 9.88 | 474,265 | 10.00 | 361,750 | 8.00 | 361,750 | 8.00 |
| SENIOR CONTRIBUTIONS SUPV | 284,022 | 6.08 | 316,610 | 6.00 | 270,248 | 5.00 | 270,248 | 5.00 |
| APPEALS REFEREE II | 239,730 | 4.92 | 182,707 | 3.00 | 727,756 | 12.00 | 727,756 | 12.00 |
| APPEALS REFEREE III | 908,732 | 15.95 | 1,316,863 | 19.50 | 851,176 | 12.00 | 851,176 | 12.00 |
| MANAGEMENT ANAL III ES | 47,184 | 1.00 | 160,903 | 3.00 | 147,184 | 3.00 | 147,184 | 3.00 |
| CLAIMS SPECIALIST I | 2,883,095 | 99.19 | 4,004,150 | 100.50 | 4,218,873 | 103.00 | 4,218,873 | 103.00 |
| CLAIMS SPECIALIST II | 3,631,352 | 113.81 | 5,313,970 | 123.50 | 4,655,934 | 122.00 | 4,655,934 | 122.00 |
| CONTRIBUTIONS SPECIALIST I | 500,728 | 17.73 | 203,178 | 5.00 | 708,604 | 21.00 | 708,604 | 21.00 |
| CONTRIBUTIONS SPECIALIST II | 1,233,872 | 37.12 | 2,323,517 | 54.00 | 1,049,075 | 26.00 | 1,049,075 | 26.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 1,157,384 | 22.45 | 1,372,251 | 23.00 | 1,286,822 | 21.00 | 1,286,822 | 21.00 |
| LABOR & INDUSTRIAL REL MGR B2 | 365,789 | 5.67 | 287,622 | 4.00 | 397,925 | 5.00 | 397,925 | 5.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 150,035 | 2.00 | 195,085 | 2.50 | 196,340 | 2.50 | 196,340 | 2.50 |
| DESIGNATED PRINCIPAL ASST DEPT | 17,050 | 0.27 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 103,860 | 1.00 | 103,861 | 1.00 | 104,269 | 1.00 | 104,269 | 1.00 |
| DESIGNATED PRINCIPAL ASST DIV | 99,153 | 2.63 | 213,840 | 3.00 | 114,909 | 3.00 | 114,909 | 3.00 |
| CLERK | 847,200 | 25.17 | 440,828 | 25.00 | 1,408,697 | 22.50 | 1,408,697 | 22.50 |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|--------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 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 | | | | | | | | |
| MISCELLANEOUS TECHNICAL | 792,077 | 34.54 | 0 | 0.00 | 520,976 | 10.00 | 520,976 | 10.00 |
| MISCELLANEOUS PROFESSIONAL | 242,696 | 6.97 | 0 | 0.00 | 289,400 | 7.00 | 289,400 | 7.00 |
| MISCELLANEOUS SUPERVISORY | 1,663 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 33,048 | 1.00 | 0 | 0.00 | 34,045 | 1.00 | 34,045 | 1.00 |
| TOTAL - PS | 18,854,109 | 551.59 | 22,961,140 | 521.00 | 22,961,140 | 521.00 | 22,961,140 | 521.00 |
| TRAVEL, IN-STATE | 121,303 | 0.00 | 120,000 | 0.00 | 81,116 | 0.00 | 81,116 | 0.00 |
| TRAVEL, OUT-OF-STATE | 48,002 | 0.00 | 45,000 | 0.00 | 32,099 | 0.00 | 32,099 | 0.00 |
| FUEL & UTILITIES | 572 | 0.00 | 0 | 0.00 | 382 | 0.00 | 382 | 0.00 |
| SUPPLIES | 2,167,897 | 0.00 | 1,500,000 | 0.00 | 1,449,694 | 0.00 | 1,449,694 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 16,990 | 0.00 | 15,000 | 0.00 | 11,361 | 0.00 | 11,361 | 0.00 |
| COMMUNICATION SERV & SUPP | 2,213,827 | 0.00 | 2,203,993 | 0.00 | 1,480,407 | 0.00 | 1,480,407 | 0.00 |
| PROFESSIONAL SERVICES | 2,831,491 | 0.00 | 1,210,000 | 0.00 | 1,717,347 | 0.00 | 1,717,347 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 947 | 0.00 | 0 | 0.00 | 634 | 0.00 | 634 | 0.00 |
| M&R SERVICES | 30,647 | 0.00 | 50,000 | 0.00 | 20,494 | 0.00 | 20,494 | 0.00 |
| OFFICE EQUIPMENT | 400,166 | 0.00 | 30,000 | 0.00 | 267,595 | 0.00 | 267,595 | 0.00 |
| OTHER EQUIPMENT | 5,448 | 0.00 | 8,000 | 0.00 | 3,643 | 0.00 | 3,643 | 0.00 |
| PROPERTY & IMPROVEMENTS | 27,424 | 0.00 | 0 | 0.00 | 18,338 | 0.00 | 18,338 | 0.00 |
| BUILDING LEASE PAYMENTS | 109,698 | 0.00 | 5,000 | 0.00 | 159,356 | 0.00 | 159,356 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 3,655 | 0.00 | 15,000 | 0.00 | 2,444 | 0.00 | 2,444 | 0.00 |
| MISCELLANEOUS EXPENSES | 10,086 | 0.00 | 40,000 | 0.00 | 6,744 | 0.00 | 6,744 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 100,000 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 |
| TOTAL - EE | 7,988,153 | 0.00 | 5,341,993 | 0.00 | 5,341,654 | 0.00 | 5,341,654 | 0.00 |
| PROGRAM DISTRIBUTIONS | 534 | 0.00 | 18 | 0.00 | 357 | 0.00 | 357 | 0.00 |
| REFUNDS | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - PD | 534 | 0.00 | 118 | 0.00 | 457 | 0.00 | 457 | 0.00 |
| GRAND TOTAL | \$26,842,796 | 551.59 | \$28,303,251 | 521.00 | \$28,303,251 | 521.00 | \$28,303,251 | 521.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$26,842,796 | 551.59 | \$28,103,251 | 517.50 | \$28,103,251 | 517.50 | \$28,103,251 | 517.50 |
| OTHER FUNDS | \$0 | 0.00 | \$200,000 | 3.50 | \$200,000 | 3.50 | \$200,000 | 3.50 |

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 employee 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.)

This program is mandated under Title III of the Social Security Act and Chapter 288, RSMo.

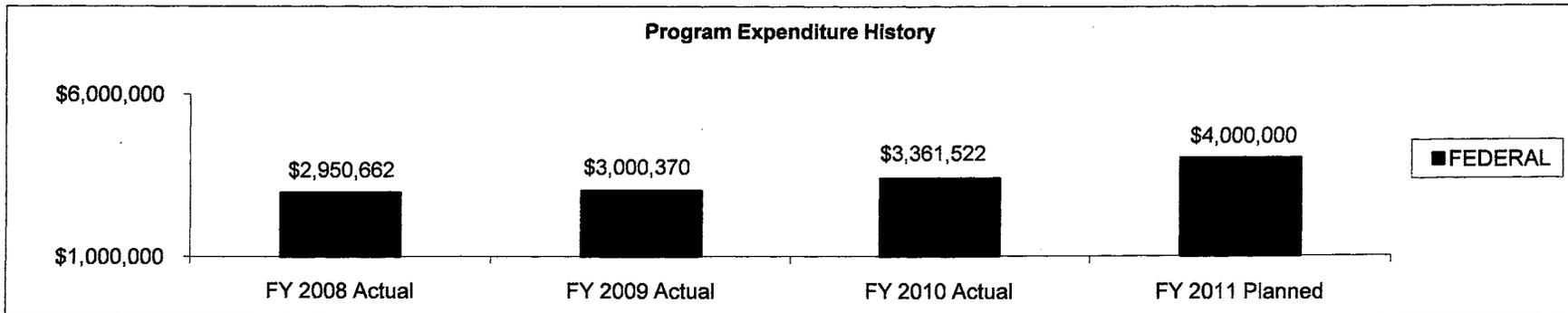
3. Are there federal matching requirements? If yes, please explain.

No

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

Yes, this program is 100% federally funded.

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



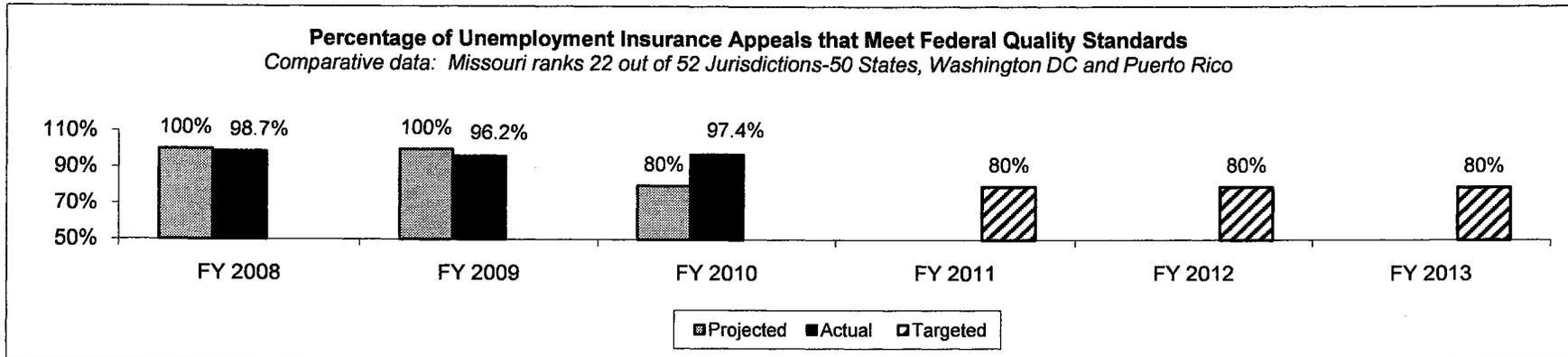
6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

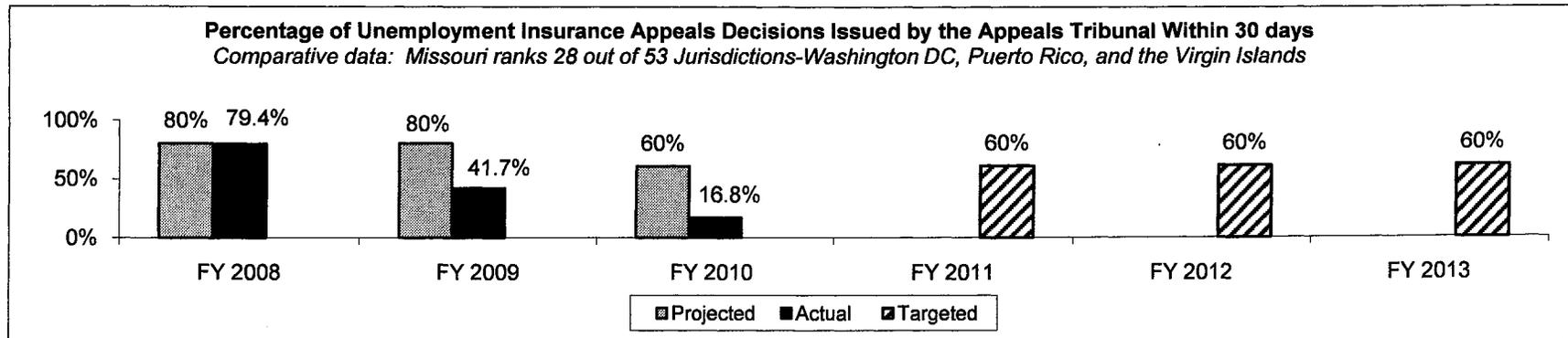
Department of Labor and Industrial Relations
 Program Name: Unemployment Insurance Programs (Appeals)
 Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



Note: Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.

7b. Provide an efficiency measure.



Note: Comparative data as of June 30, 2009 (provided by USDOL). The actual comparative data of unemployment insurance lower authority appeals decisions issued by the Appeals Tribunal within 30 days for FY 2010 will not be available until late 2010. Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

1 3 9

Program Name: Unemployment Insurance Programs (Appeals)

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

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

| | FY 2008 | | FY 2009 | | FY 2010 | | FY 2011 | FY 2012 | FY 2013 |
|-------------------------------|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of UI Appeals Received | 30,000 | 26,765 | 30,000 | 33,030 | 38,000 | 48,010 | 45,500 | 43,500 | 41,500 |
| Number of UI Appeals Disposed | 30,000 | 26,587 | 30,000 | 28,938 | 38,000 | 39,342 | 42,000 | 41,000 | 40,000 |

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

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

140

1. What does this program do?

This program files initial unemployment insurance (UI) claims; processes 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; pays Federal Additional Compensation (FAC) benefits that results in eligible claimants receiving an additional \$25 each week as a result of the Stimulus Bill signed by the President, effective February 22, 2009; pays federal Emergency Unemployment Compensation (EUC) to eligible claimants who have exhausted all regular UI benefits; pays state Extended Benefits (EB) to eligible claimants who have exhausted all regular UI and EUC 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.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

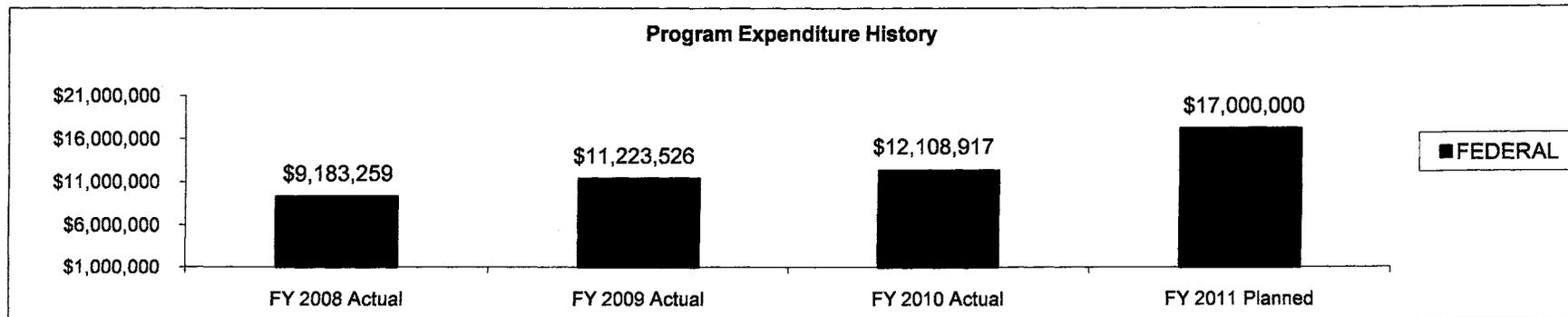
3. Are there federal matching requirements? If yes, please explain.

No.

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

Yes, this program is 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

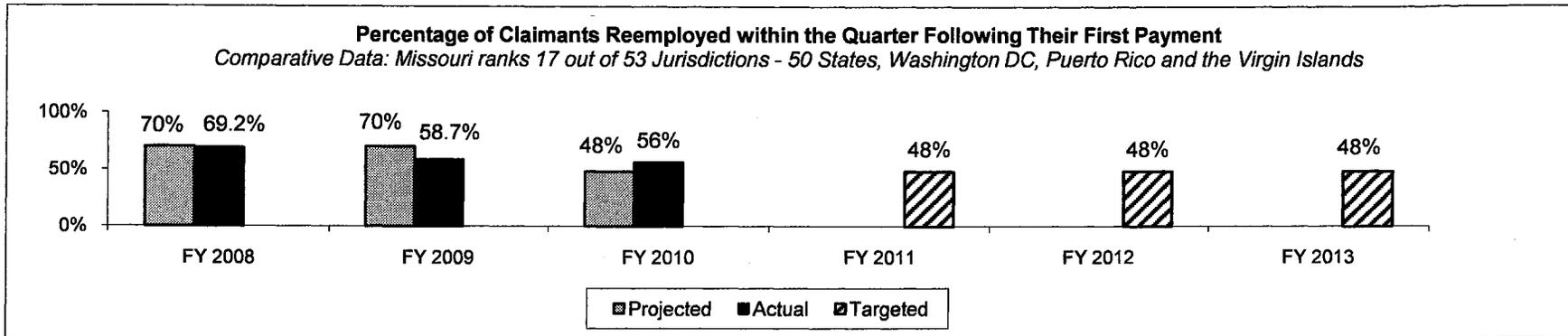
Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

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

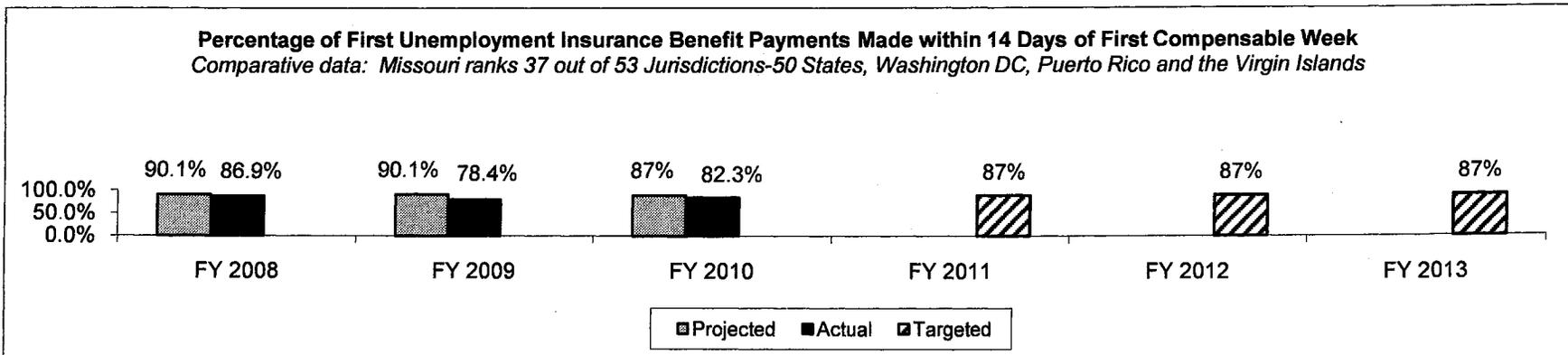
141

7a. Provide an effectiveness measure.



Data for FY 2010 will not be available until late October or early November 2010. Comparative Data as of June 30, 2009 (provided by USDOL). **Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.**

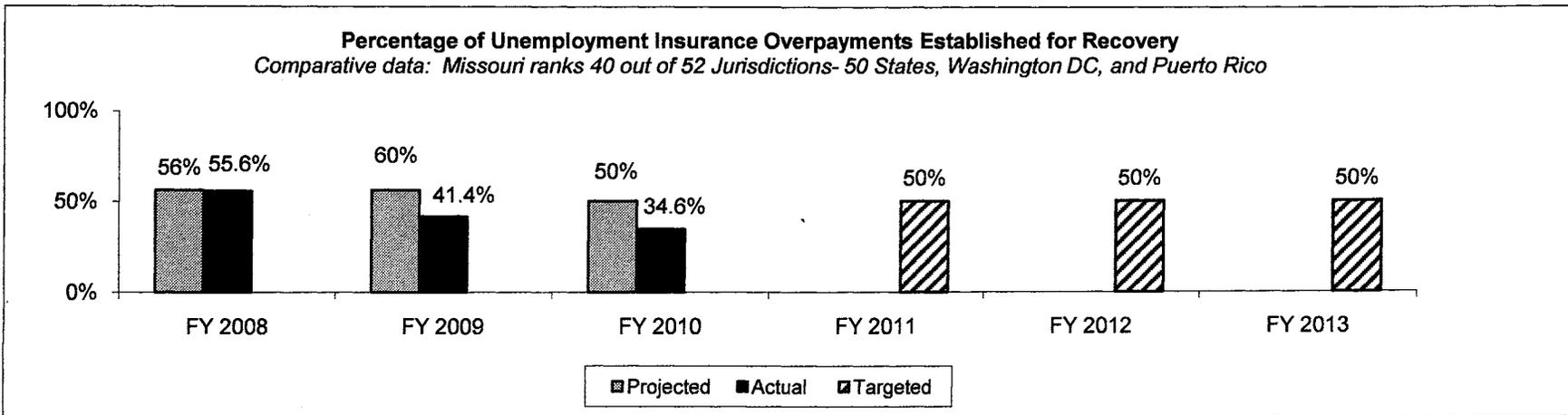
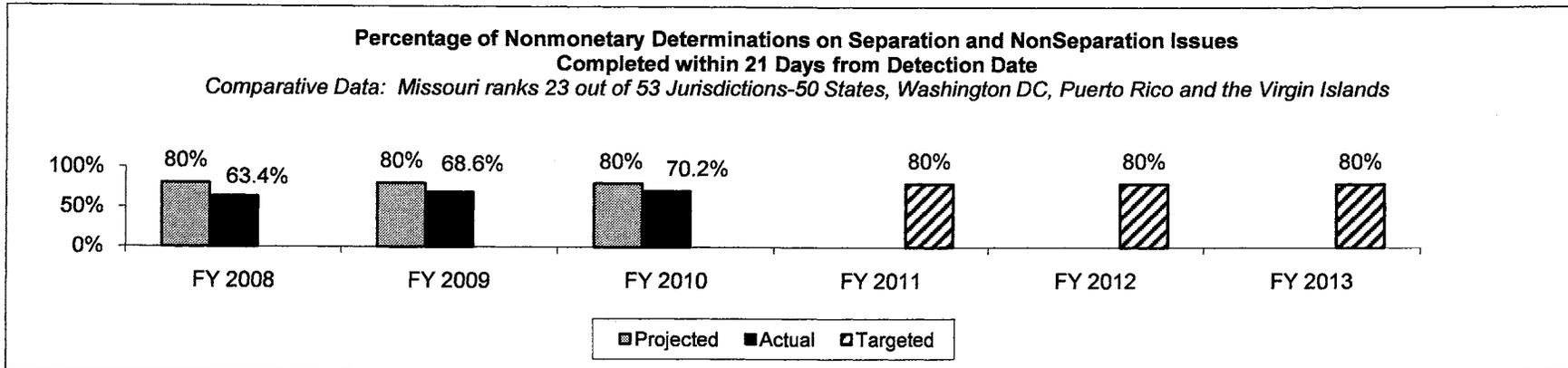
7b. Provide an efficiency measure.



Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.

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



The goal is adjusted each year by USDOL. **Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.**

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

1 4 3

Program Name: Unemployment Insurance Programs (Benefits)

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

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

| | FY 2008 | | FY 2009 | | FY 2010 | | FY 2011 | FY 2012 | FY 2013 |
|---|-----------|-----------|-----------|-------------|-------------|-------------|----------------|----------------|----------------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Amount of unemployment insurance (UI) benefits paid. This includes Regular UI, CWC, UCFE, UCX, SW, Reimbursable Accounts, FAC, EB & EUC08. It excludes DUA & TAA. | | | | | | | | | |
| | \$469 mil | \$483 mil | \$514 mil | \$1.285 bil | \$1.577 bil | \$2.177 bil | \$1.121 bil*** | \$1.144 bil*** | \$1.106 bil*** |
| Number of initial, renewed & reopened claims filed, which includes Regular UI and CWC. It excludes EB, EUC08, UCFE, UCX, SW, DUA & TAA. | | | | | | | | | |
| | 375,951* | 388,282** | 391,047* | 567,542** | 348,566* | 581,845** | 363,473* | 363,473* | 363,473* |

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

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

***Projected figures represent Regular UI only. Data per UI Trust Fund Model dated 7/23/2010.

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

N/A

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

1 4 4

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; is responsible for processing 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 is responsible for the calculation of 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.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

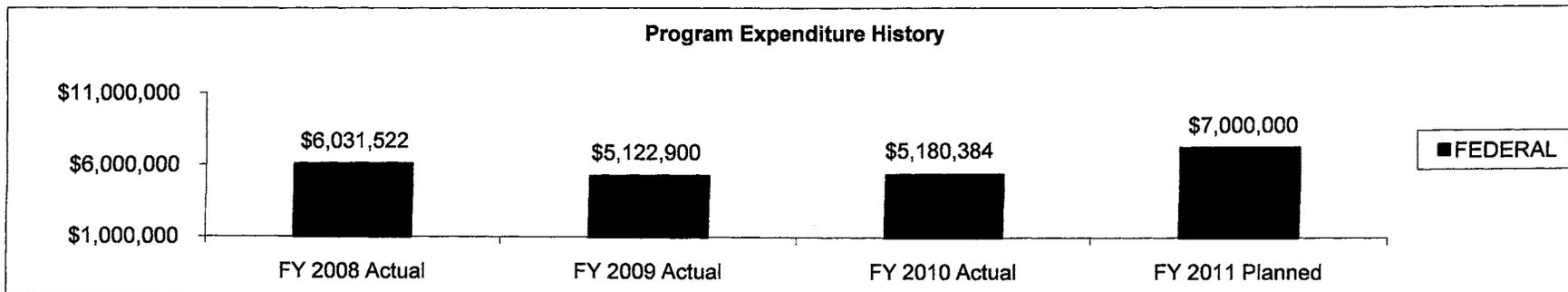
3. Are there federal matching requirements? If yes, please explain.

No

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

Yes, the program is 100% federally funded.

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



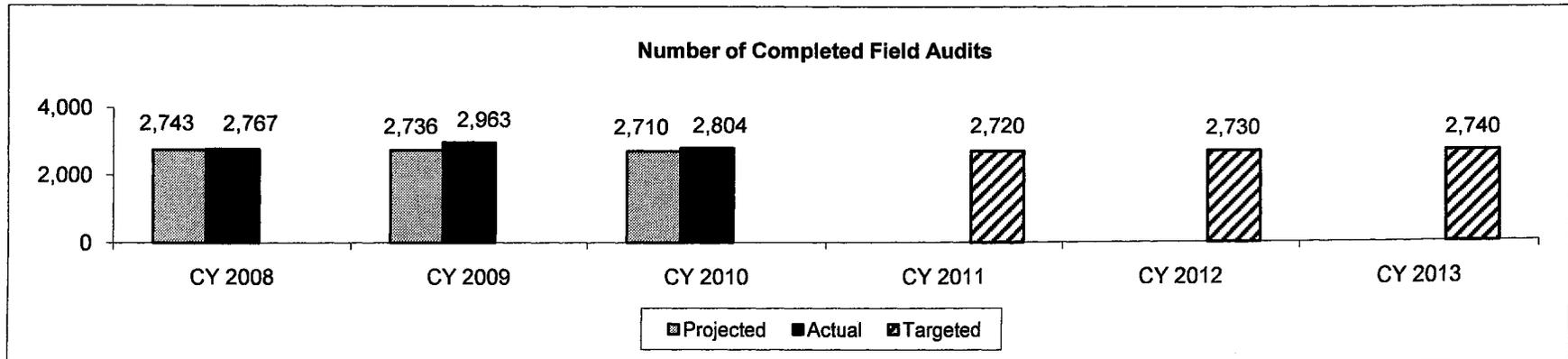
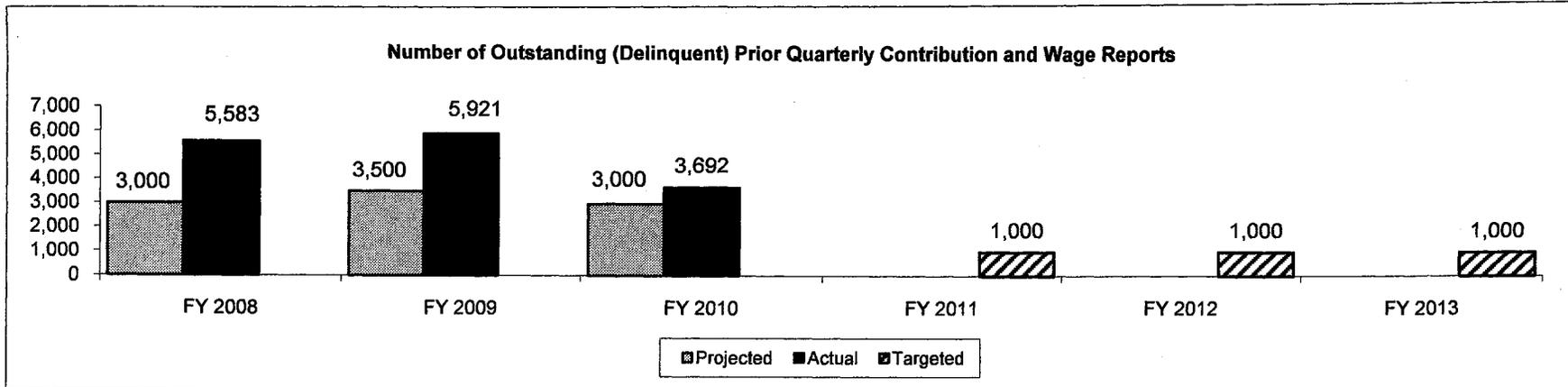
6. What are the sources of the "Other " funds?

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.



The performance measure is kept on a calendar year basis and the goal is adjusted each year by the USDOL. The actual number of completed field audits for CY 2010 will not be available until late January or early February 2011.

PROGRAM DESCRIPTION

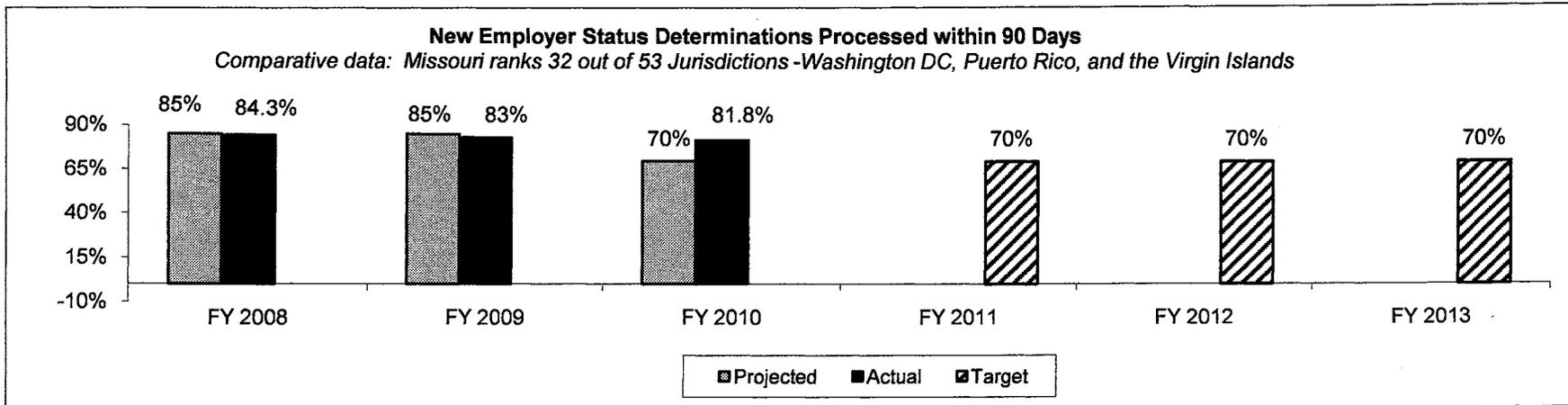
Department of Labor and Industrial Relations

1 4 6

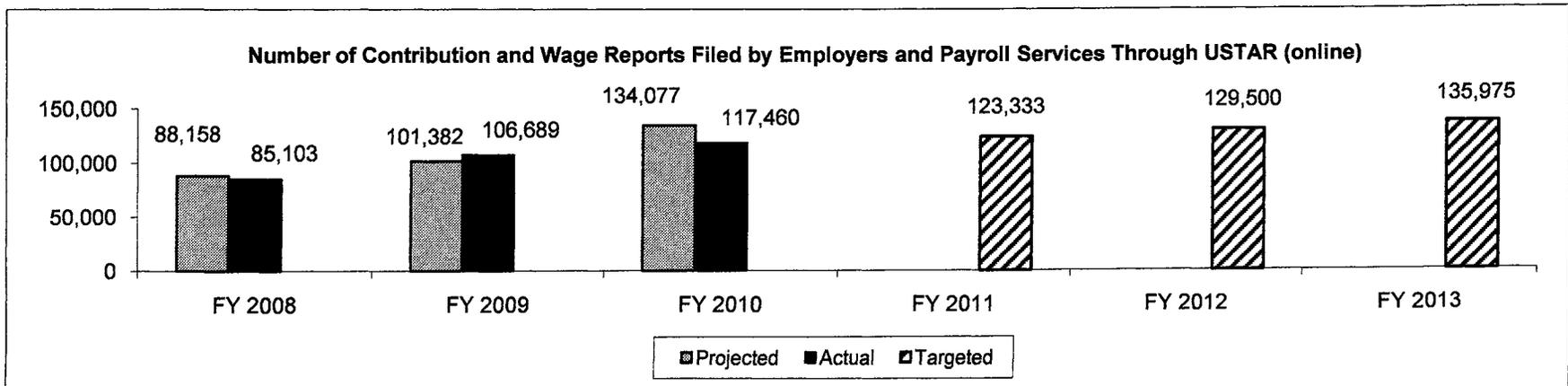
Program Name: Unemployment Insurance Programs (Contributions)

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

7b. Provide an efficiency measure.



Note: Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.



PROGRAM DESCRIPTION

1 4 7

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Contributions)

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

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

| | FY 2008 | | FY 2009 | | FY 2010 | | FY 2011 | FY 2012 | FY 2013 |
|----------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of Liable Employers | 140,500 | 139,392 | 140,692 | 137,513 | 138,140 | 136,274 | 138,767 | 139,394 | 140,024 |

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

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 |

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 63037C |
| Division | Employment Security | | |
| Core - | War on Terror Unemployment Compensation | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 45,000 | 45,000 |
| PSD | 0 | 0 | 45,000 | 45,000 E |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 90,000 | 90,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 45,000 | 45,000 |
| PSD | 0 | 0 | 45,000 | 45,000 E |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 90,000 | 90,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| 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.

| | | | | |
|--------------------|---|---|---|---|
| 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.

Other Funds: War on Terror Compensation Fund (0736)

Note: An "E" is requested for the PSD since the amount of unemployment insurance (UI) benefits is unknown.

Other Funds: War on Terror Compensation Fund (0736)

Note: An "E" is requested for the PSD since the amount of unemployment insurance (UI) benefits is unknown.

2. CORE DESCRIPTION

Established in Section 288.042 of the Revised Statutes of Missouri, this provision is to finance the administration and unemployment insurance (UI) benefits paid by the War on Terror Program.

Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security (DES) believes there will be few UI claims against this core.

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

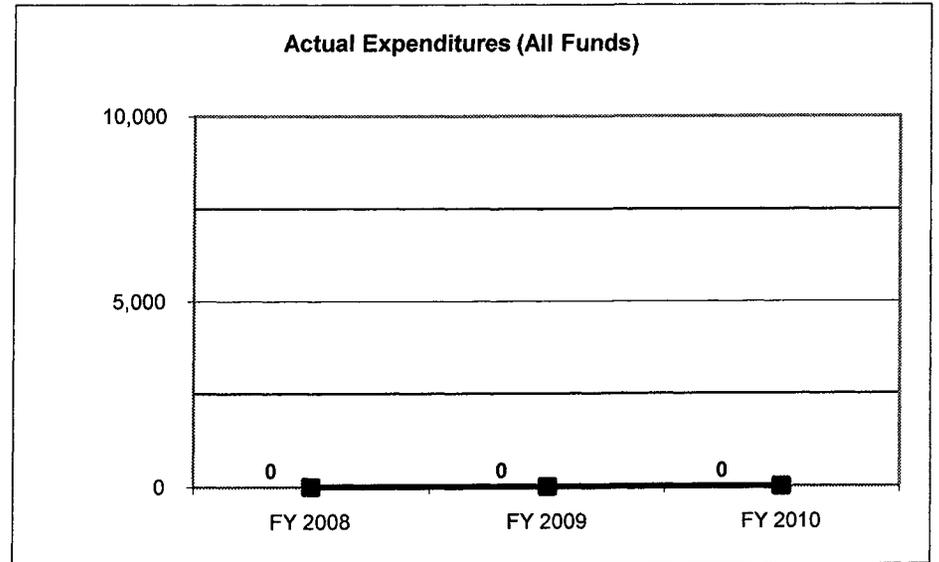
Unemployment Insurance Programs (Benefits)

CORE DECISION ITEM

| | | | |
|------------|--|-------------|--------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 63037C |
| Division | Employment Security | | |
| Core - | War on Terror Unemployment Compensation | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,354,764 | 350,000 | 90,000 | 90,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,354,764 | 350,000 | 90,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 1,354,764 | 350,000 | 90,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 350,000 | 0 | N/A |
| | (1) | (2) | (3) | |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) First year of inception
 - (2) Core Reductions of \$1,000,000 PSD and \$4,764 for 1.50 full time employees (FTEs) personal service (PS). The DES believes there will be fewer UI claims than originally projected and has decided not to retain permanent staff to perform these duties.
 - (3) Core Reductions of \$5,000 to E&E and \$255,000 to PSD

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 DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|-------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| 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 | 785 | 0.00 | 785 | 0.00 | 785 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 42,800 | 0.00 | 42,800 | 0.00 | 42,800 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1,215 | 0.00 | 1,215 | 0.00 | 1,215 | 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 |

**DIVISION OF EMPLOYMENT
SECURITY PROGRAM PAYMENTS**

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 | 1,375,872 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 |
| TOTAL - PD | 1,375,872 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 |
| TOTAL | 1,375,872 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 |
| GRAND TOTAL | \$1,375,872 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 63046C |
| Division | Employment Security | | |
| Core - | Employment & Training Payments | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | | | FY 2012 Governor's Recommendation | | | |
|--------------|------------------------|------------------|----------|------------------|--------------|-----------------------------------|------------------|----------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 7,000,000 | 0 | 7,000,000 | PSD | 0 | 7,000,000 | 0 | 7,000,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 7,000,000 | 0 | 7,000,000 | Total | 0 | 7,000,000 | 0 | 7,000,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds:

Other Funds:

Note: An "E" is requested for the Federal PSD (Approp 3910).

Note: An "E" is requested for the Federal PSD (Approp 3910).

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) and Trade Adjustment Assistance (TAA) programs. Based upon federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and work force reductions related to trade agreements. The administrative costs associated with this core request are included in the division's administrative core request.

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

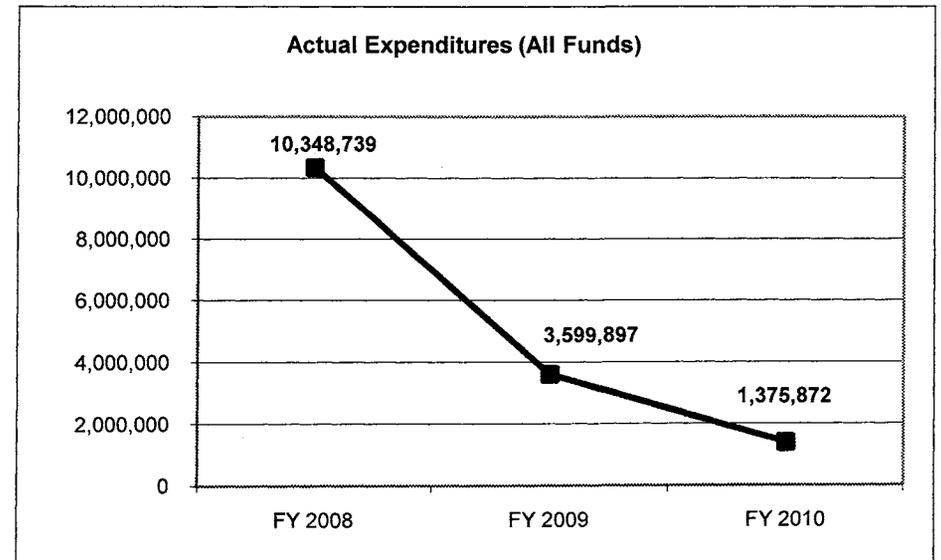
Administration of this program may be found under Employment Security Administration Core.

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | <u>Department of Labor and Industrial Relations</u> | Budget Unit | <u>63046C</u> |
| Division | <u>Employment Security</u> | | |
| Core - | <u>Employment & Training Payments</u> | | |

4. FINANCIAL HISTORY

| | <u>FY 2008</u> Actual | <u>FY 2009</u> Actual | <u>FY 2010</u> Actual | <u>FY 2011</u> Current Yr. |
|---------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|
| Appropriation (All Funds) | 10,350,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 10,350,000 | 7,000,000 | 7,000,000 | N/A |
| Actual Expenditures (All Funds) | 10,348,739 | 3,599,897 | 1,375,872 | N/A |
| Unexpended (All Funds) | 1,261 | 3,400,103 | 5,624,128 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 1,261 | 3,400,103 | 5,624,128 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | (3) | |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) \$3,350,000 was added to this "E" appropriation in Fiscal Year (FY) 2008. The number of certification notices mailed to trade affected workers over the past three federal fiscal years has continued to increase.
- (2) Benefits paid to trade affected workers declined as unemployed individuals were eligible for other federal benefit programs.
- (3) Claimants previously receiving TRA benefits, qualified for various emergency unemployment compensation programs which are financed by federal dollars and paid through the Unemployment Insurance Trust Fund, outside the state treasury.

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 | 7,000,000 | 0 | 7,000,000 | |
| | Total | 0.00 | 0 | 7,000,000 | 0 | 7,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 7,000,000 | 0 | 7,000,000 | |
| | Total | 0.00 | 0 | 7,000,000 | 0 | 7,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 7,000,000 | 0 | 7,000,000 | |
| | Total | 0.00 | 0 | 7,000,000 | 0 | 7,000,000 | |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|--|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| 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 | 1,375,872 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 |
| TOTAL - PD | 1,375,872 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 |
| GRAND TOTAL | \$1,375,872 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$1,375,872 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

**DIVISION OF EMPLOYMENT
SECURITY - SPECIAL EMPLOYMENT
SECURITY FUND**

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------------|------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 | 45,982 | 1.36 | 504,509 | 14.71 | 504,509 | 14.21 | 504,509 | 14.21 |
| TOTAL - PS | 45,982 | 1.36 | 504,509 | 14.71 | 504,509 | 14.21 | 504,509 | 14.21 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| SPECIAL EMPLOYMENT SECURITY | 303,259 | 0.00 | 1,855,358 | 0.00 | 1,809,358 | 0.00 | 1,809,358 | 0.00 |
| TOTAL - EE | 303,259 | 0.00 | 1,855,358 | 0.00 | 1,809,358 | 0.00 | 1,809,358 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| SPECIAL EMPLOYMENT SECURITY | 127,797 | 0.00 | 30,001 | 0.00 | 76,001 | 0.00 | 76,001 | 0.00 |
| TOTAL - PD | 127,797 | 0.00 | 30,001 | 0.00 | 76,001 | 0.00 | 76,001 | 0.00 |
| TOTAL | 477,038 | 1.36 | 2,389,868 | 14.71 | 2,389,868 | 14.21 | 2,389,868 | 14.21 |
| GRAND TOTAL | \$477,038 | 1.36 | \$2,389,868 | 14.71 | \$2,389,868 | 14.21 | \$2,389,868 | 14.21 |

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|-------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| Fund | | | | | | | | |
| BUFF BOND PROCEEDS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| SPECIAL EMP SEC BOND PROCEEDS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|----------------------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 63036C & 63038C |
| Division | Employment Security | | |
| Core - | Special Employment Security | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|-----------------|------------------------|-------------|------------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 504,509 | 504,509 |
| EE | 0 | 0 | 1,809,358 | 1,809,358 E |
| PSD - BUFF Bnds | 0 | 0 | 1 | 1 E |
| PSD - Int Pmt | 0 | 0 | 1 | 1 E |
| PSD | 0 | 0 | 76,000 | 76,000 E |
| Total | 0 | 0 | 2,389,869 | 2,389,869 E |
| FTE | 0.00 | 0.00 | 14.71 | 14.71 |

| | FY 2012 Governor's Recommendation | | | |
|-------------------|-----------------------------------|-------------|------------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 504,509 | 504,509 |
| EE | 0 | 0 | 1,809,358 | 1,809,358 E |
| EE - BUFF Bonds | 0 | 0 | 1 | 1 E |
| EE - Interest Pmt | 0 | 0 | 1 | 1 E |
| PSD | 0 | 0 | 76,000 | 76,000 E |
| Total | 0 | 0 | 2,389,869 | 2,389,869 E |
| FTE | 0.00 | 0.00 | 14.71 | 14.71 |

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 280,759 | 280,759 |
|--------------------|---|---|---------|---------|

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

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 280,759 | 280,759 |
|--------------------|---|---|---------|---------|

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)
BUFF Bond Proceeds (Fund 0947)

Other Funds: Special Employment Security (Fund 0949)
BUFF Bond Proceeds (Fund 0947)

Note: An "E" is requested for the Other EEs (Approps-2945,BUFF Bonds-7344, and Interest Payments-6685).

Note: An "E" is requested for the Other EEs (Approps-2945,BUFF Bonds-7344, and Interest Payments-6685).

2. CORE DESCRIPTION

The funds in this appropriation enable 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. In addition, appropriation authority is provided in this core request allowing the DES to collect the necessary funds to pay interest due to the federal government that has accrued on outstanding Title XII advances as well as allowing the division to collect the necessary funds to make payments on credit instruments issued by the Board of Unemployment Fund Financing (BUFF), if any.

Due to current economic conditions, the DES expects to borrow funds from the federal government to make unemployment insurance (UI) benefit payments. This federal money does not go through the state treasury; however, the interest on this money must be paid by state funds from assessments levied on employers. The DES requests establishment of a \$1 estimated appropriation for this purpose.

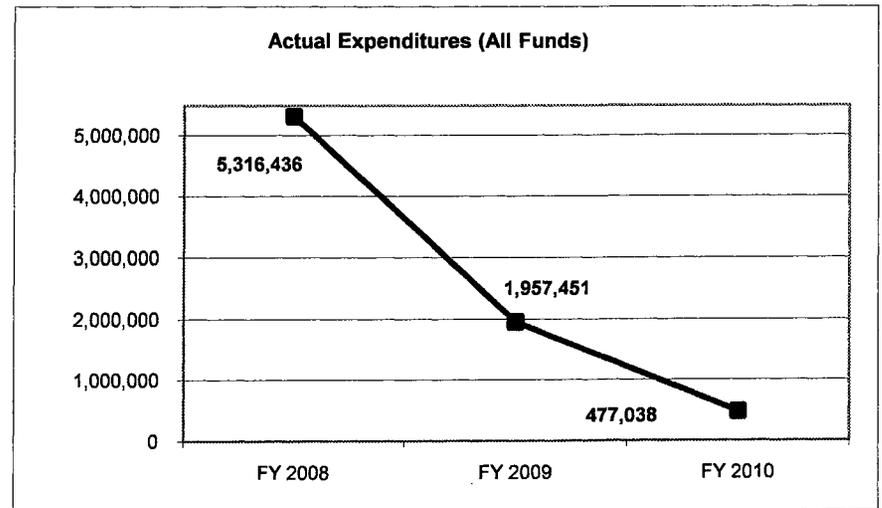
| | | | |
|-------------------|---|--------------------|----------------------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 63036C & 63038C |
| Division | Employment Security | | |
| Core - | Special Employment Security | | |

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

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

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 8,455,779 | 2,389,867 | 2,389,868 | 2,389,868 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 8,455,779 | 2,389,867 | 2,389,868 | N/A |
| Actual Expenditures (All Funds) | 5,316,436 | 1,957,451 | 477,038 | N/A |
| Unexpended (All Funds) | 3,139,343 | 432,416 | 1,912,830 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 3,139,343 | 432,416 | 1,912,830 | N/A |
| | (1) | | (2) | |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) In FY2008 the federal loan was completely repaid and the final Federal Interest Payment of \$4,481,785.88 was made; excluding this payment, expenditures were \$834,650.61. In Budget FY2009, the Federal Interest Payment Approp was not requested, resulting in a Core Reduction of \$6,000,000.
 - (2) The Actual Expenditures went down in FY2010 largely due to the fact that payment to part-time workers, formerly from Special ES, was shifted to other available Fed Funds.

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 | 14.71 | 0 | 0 | 504,509 | 504,509 | |
| | | | EE | 0.00 | 0 | 0 | 1,855,358 | 1,855,358 | |
| | | | PD | 0.00 | 0 | 0 | 30,001 | 30,001 | |
| | | | Total | 14.71 | 0 | 0 | 2,389,868 | 2,389,868 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 50 | 2945 | EE | 0.00 | 0 | 0 | (46,000) | (46,000) | Reallocate appropriation authority to reflect planned staffing and expenditures. |
| Core Reallocation | 50 | 2945 | PD | 0.00 | 0 | 0 | 46,000 | 46,000 | Reallocate appropriation authority to reflect planned staffing and expenditures. |
| Core Reallocation | 1081 | 5414 | PS | (0.50) | 0 | 0 | 0 | 0 | 0 Reallocate 0.50 FTE to Labor Standards to allow FTEs to remain unchanged while reducing GR expenditures. |
| | | | NET DEPARTMENT CHANGES | (0.50) | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 14.21 | 0 | 0 | 504,509 | 504,509 | |
| | | | EE | 0.00 | 0 | 0 | 1,809,358 | 1,809,358 | |
| | | | PD | 0.00 | 0 | 0 | 76,001 | 76,001 | |
| | | | Total | 14.21 | 0 | 0 | 2,389,868 | 2,389,868 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PS | 14.21 | 0 | 0 | 504,509 | 504,509 | |
| | | | EE | 0.00 | 0 | 0 | 1,809,358 | 1,809,358 | |
| | | | PD | 0.00 | 0 | 0 | 76,001 | 76,001 | |
| | | | Total | 14.21 | 0 | 0 | 2,389,868 | 2,389,868 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
BUFF BOND PROCEEDS**

5. CORE RECONCILIATION DETAIL

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

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|----------------------------------|----------------|-------------|------------------|--------------|------------------|--------------|------------------|--------------|
| 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 | | | | | | | | |
| HUMAN RELATIONS OFCR II | 0 | 0.00 | 50,000 | 1.00 | 52,200 | 1.00 | 52,200 | 1.00 |
| TELECOMMUN TECH II | 33,420 | 1.00 | 35,000 | 1.00 | 35,000 | 1.00 | 35,000 | 1.00 |
| CLAIMS SPECIALIST I | 5,346 | 0.18 | 95,000 | 5.00 | 95,000 | 4.50 | 95,000 | 4.50 |
| CLAIMS SPECIALIST II | 0 | 0.00 | 38,000 | 1.00 | 38,000 | 1.00 | 38,000 | 1.00 |
| CONTRIBUTIONS SPECIALIST I | 0 | 0.00 | 38,000 | 1.00 | 38,000 | 1.00 | 38,000 | 1.00 |
| WAGE & HOUR INVESTIGATOR II | 4,446 | 0.10 | 0 | 0.00 | 22,110 | 0.50 | 22,110 | 0.50 |
| LABOR & INDUSTRIAL REL MGR B1 | 0 | 0.00 | 48,509 | 0.71 | 48,509 | 0.71 | 48,509 | 0.71 |
| CLERK | 0 | 0.00 | 200,000 | 5.00 | 175,690 | 4.50 | 175,690 | 4.50 |
| MISCELLANEOUS PROFESSIONAL | 2,770 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 45,982 | 1.36 | 504,509 | 14.71 | 504,509 | 14.21 | 504,509 | 14.21 |
| TRAVEL, IN-STATE | 9,360 | 0.00 | 70,000 | 0.00 | 11,280 | 0.00 | 11,280 | 0.00 |
| TRAVEL, OUT-OF-STATE | 619 | 0.00 | 70,000 | 0.00 | 813 | 0.00 | 813 | 0.00 |
| SUPPLIES | 4,990 | 0.00 | 535,088 | 0.00 | 26,731 | 0.00 | 26,731 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 6,070 | 0.00 | 70,000 | 0.00 | 17,963 | 0.00 | 17,963 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 35,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| PROFESSIONAL SERVICES | 256,062 | 0.00 | 651,000 | 0.00 | 408,363 | 0.00 | 408,363 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 3,040 | 0.00 | 0 | 0.00 | 19,399 | 0.00 | 19,399 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 100,000 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 35,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 2,839 | 0.00 | 35,000 | 0.00 | 3,725 | 0.00 | 3,725 | 0.00 |
| OTHER EQUIPMENT | 100 | 0.00 | 35,000 | 0.00 | 130 | 0.00 | 130 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 100,000 | 0.00 | 746,298 | 0.00 | 746,298 | 0.00 |
| BUILDING LEASE PAYMENTS | 40 | 0.00 | 1,000 | 0.00 | 452,055 | 0.00 | 452,055 | 0.00 |
| MISCELLANEOUS EXPENSES | 20,139 | 0.00 | 85,000 | 0.00 | 67,501 | 0.00 | 67,501 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 33,270 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| TOTAL - EE | 303,259 | 0.00 | 1,855,358 | 0.00 | 1,809,358 | 0.00 | 1,809,358 | 0.00 |
| PROGRAM DISTRIBUTIONS | 74,796 | 0.00 | 0 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|----------------------------------|------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| 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 | 53,001 | 0.00 | 30,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL - PD | 127,797 | 0.00 | 30,001 | 0.00 | 76,001 | 0.00 | 76,001 | 0.00 |
| GRAND TOTAL | \$477,038 | 1.36 | \$2,389,868 | 14.71 | \$2,389,868 | 14.21 | \$2,389,868 | 14.21 |
| 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 | \$477,038 | 1.36 | \$2,389,868 | 14.71 | \$2,389,868 | 14.21 | \$2,389,868 | 14.21 |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| 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 |
| BUFF BOND PROCEEDS | | | | | | | | |
| CORE | | | | | | | | |
| DEBT SERVICE | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 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 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

**DIVISION OF EMPLOYMENT
SECURITY - DEBT OFFSET ESCROW
FUND**

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 | 3,089,938 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 |
| TOTAL - PD | 3,089,938 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 |
| TOTAL | 3,089,938 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 |
| GRAND TOTAL | \$3,089,938 | 0.00 | \$3,250,000 | 0.00 | \$3,250,000 | 0.00 | \$3,250,000 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 63020C |
| Division | Employment Security | | |
| Core - | Debt Offset Escrow | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | | | FY 2012 Governor's Recommendation | | | |
|--------------|------------------------|----------|------------------|------------------|--------------|-----------------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 3,250,000 | 3,250,000 | PSD | 0 | 0 | 3,250,000 | 3,250,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 3,250,000 | 3,250,000 | Total | 0 | 0 | 3,250,000 | 3,250,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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)

Note: An "E" is requested for the Other Funds Approp (2146).

Other Funds: Debt Offset Escrow (Fund 0753)

Note: An "E" is requested for the Other Funds Approp (2146).

2. CORE DESCRIPTION

This appropriation provides the authority for the Division of Employment Security (DES) to intercept 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 administrative core request.

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

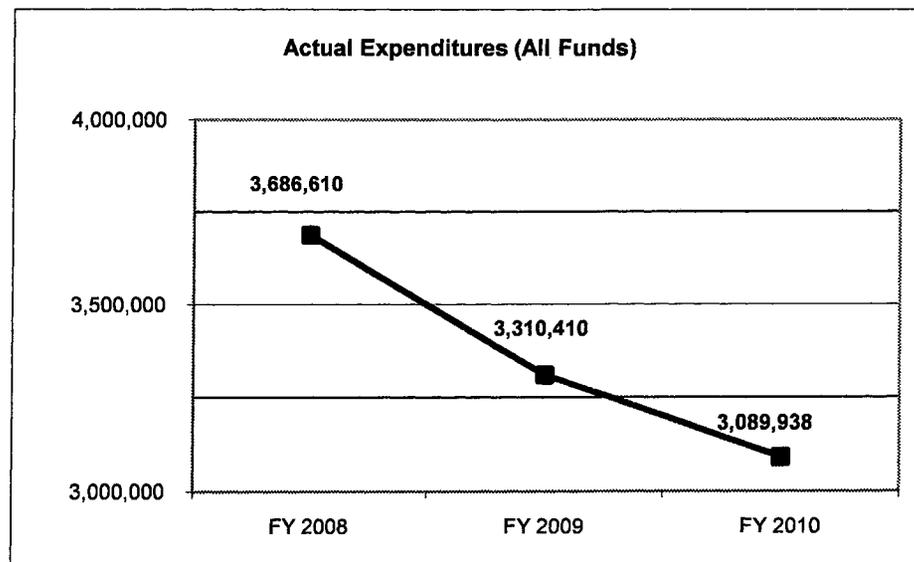
Administration of this program may be found under Employment Security Administration Core.

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 63020C |
| Division | Employment Security | | |
| Core - | Debt Offset Escrow | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 3,950,000 | 3,450,000 | 4,750,000 | 3,250,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 3,950,000 | 3,450,000 | 4,750,000 | N/A |
| Actual Expenditures (All Funds) | 3,686,610 | 3,310,410 | 3,089,938 | N/A |
| Unexpended (All Funds) | 263,390 | 139,590 | 1,660,062 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 263,390 | 139,590 | 1,660,062 | N/A |
| | (1) | (2) | (3) | (4) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) \$ 1,200,000 was added to the "E" appropriation to cover expenditures in FY 2008.
 - (2) \$ 700,000 was added to the "E" appropriation to cover expenditures in FY 2009.
 - (3) \$ 2,000,000 was added to the "E" appropriation to cover expenditures in FY 2010.
 - (4) Increased the "E" dollar amount by \$500,000 to better represent actual expenditures.

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 | 3,250,000 | 3,250,000 | |
| | Total | 0.00 | 0 | 0 | 3,250,000 | 3,250,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 3,250,000 | 3,250,000 | |
| | Total | 0.00 | 0 | 0 | 3,250,000 | 3,250,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 3,250,000 | 3,250,000 | |
| | Total | 0.00 | 0 | 0 | 3,250,000 | 3,250,000 | |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| 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 | 3,089,938 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 |
| TOTAL - PD | 3,089,938 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 |
| GRAND TOTAL | \$3,089,938 | 0.00 | \$3,250,000 | 0.00 | \$3,250,000 | 0.00 | \$3,250,000 | 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 | \$3,089,938 | 0.00 | \$3,250,000 | 0.00 | \$3,250,000 | 0.00 | \$3,250,000 | 0.00 |

MISSOURI COMMISSION ON HUMAN RIGHTS

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
| 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 | 534,893 | 12.61 | 550,127 | 12.30 | 493,444 | 11.00 | 493,444 | 11.00 |
| HUMAN RIGHTS COMMISSION - FED | 793,616 | 20.13 | 895,097 | 21.70 | 895,097 | 21.70 | 895,097 | 21.70 |
| DEPT OF LABOR RELATIONS ADMIN | 43,252 | 0.86 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,371,761 | 33.60 | 1,445,224 | 34.00 | 1,388,541 | 32.70 | 1,388,541 | 32.70 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 16,853 | 0.00 | 16,707 | 0.00 | 16,640 | 0.00 | 16,607 | 0.00 |
| HUMAN RIGHTS COMMISSION - FED | 83,618 | 0.00 | 157,353 | 0.00 | 157,353 | 0.00 | 157,353 | 0.00 |
| TOTAL - EE | 100,471 | 0.00 | 174,060 | 0.00 | 173,993 | 0.00 | 173,960 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| HUMAN RIGHTS COMMISSION - FED | 0 | 0.00 | 4,513 | 0.00 | 4,513 | 0.00 | 4,513 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 4,513 | 0.00 | 4,513 | 0.00 | 4,513 | 0.00 |
| TOTAL | 1,472,232 | 33.60 | 1,623,797 | 34.00 | 1,567,047 | 32.70 | 1,567,014 | 32.70 |
| GRAND TOTAL | \$1,472,232 | 33.60 | \$1,623,797 | 34.00 | \$1,567,047 | 32.70 | \$1,567,014 | 32.70 |

CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 63409C |
| Division | Missouri Commission on Human Rights | | |
| Core - | Administration | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | | | FY 2012 Governor's Recommendation | | | | |
|--------------|------------------------|------------------|----------|------------------|----------|-----------------------------------|------------------|----------|------------------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total | |
| PS | 493,444 | 895,097 | 0 | 1,388,541 | E | 493,411 | 895,097 | 0 | 1,388,508 | E |
| EE | 16,640 | 161,866 | 0 | 178,506 | E | 16,640 | 161,866 | 0 | 178,506 | E |
| PSD | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | |
| Total | <u>510,084</u> | <u>1,056,963</u> | <u>0</u> | <u>1,567,047</u> | | <u>510,051</u> | <u>1,056,963</u> | <u>0</u> | <u>1,567,014</u> | |
| FTE | 11.00 | 21.70 | 0.00 | 32.70 | | 11.00 | 21.70 | 0.00 | 32.70 | |

| | | | | |
|--------------------|---------|---------|---|---------|
| Est. Fringe | 274,602 | 498,121 | 0 | 772,723 |
|--------------------|---------|---------|---|---------|

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

| | | | | |
|--------------------|---------|---------|---|---------|
| Est. Fringe | 274,583 | 498,121 | 0 | 772,705 |
|--------------------|---------|---------|---|---------|

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

Note: An "E" is requested for both the Federal PS (Approp 5996) and Federal EE (Approp 5998).

Note: An "E" is requested for both the Federal PS (Approp 5996) and Federal EE (Approp 5998).

2. CORE DESCRIPTION

These funds are requested to operate the Missouri Commission on Human Rights. The Commission provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Missouri Commission on Human Rights 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.

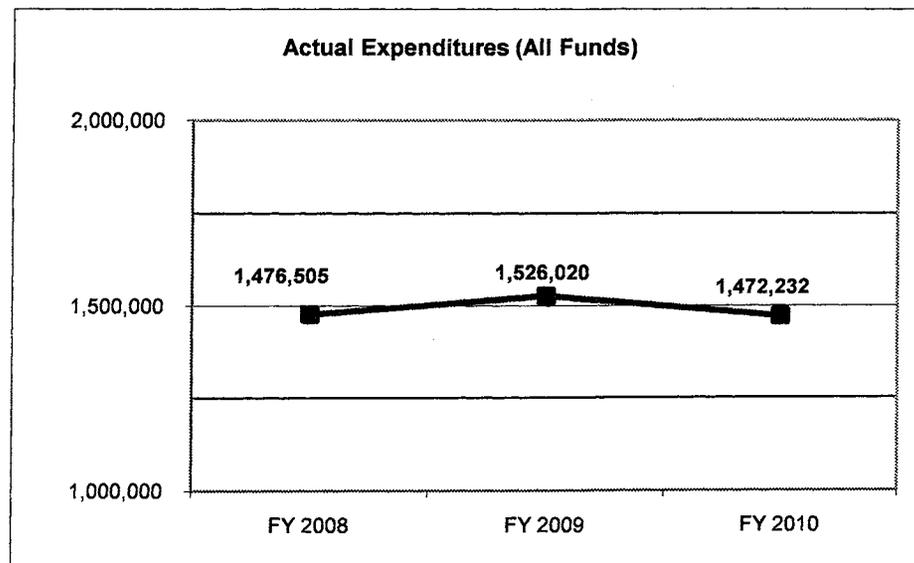
CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|---------------|
| Department | Department of Labor and Industrial Relations | Budget Unit | 63409C |
| Division | Missouri Commission on Human Rights | | |
| Core - | Administration | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,704,683 | 1,768,964 | 1,747,503 | 1,567,047 |
| Less Reverted (All Funds) | (8,214) | (33,614) | (88,301) | N/A |
| Budget Authority (All Funds) | 1,696,469 | 1,735,350 | 1,659,202 | N/A |
| Actual Expenditures (All Funds) | 1,476,505 | 1,526,020 | 1,472,232 | N/A |
| Unexpended (All Funds) | 219,964 | 209,330 | 186,970 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 68 | 893 | N/A |
| Federal | 219,964 | 209,262 | 186,077 | N/A |
| Other | 0 | 0 | 0 | N/A |

(1) (2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) In the FY10 Budget, the MCHR had GR cuts of 3.0 FTE and \$107,967 in PS.
 - (2) In the FY11 Operating year, the MCHR had withholds of \$56,683 PS 1.30 FTE and \$67 E&E. These withholds are to be made permanent in Budget FY12.

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 | 34.00 | 550,127 | 895,097 | 0 | 1,445,224 | |
| | EE | 0.00 | 16,707 | 157,353 | 0 | 174,060 | |
| | PD | 0.00 | 0 | 4,513 | 0 | 4,513 | |
| | Total | 34.00 | 566,834 | 1,056,963 | 0 | 1,623,797 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 16 5995 PS | (1.30) | (56,683) | 0 | 0 | (56,683) | FY 2011 withholds entered as permanent core reductions. |
| Core Reduction | 17 5997 EE | 0.00 | (67) | 0 | 0 | (67) | FY 2011 withhold entered as permanent core reduction. |
| | NET DEPARTMENT CHANGES | (1.30) | (56,750) | 0 | 0 | (56,750) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 32.70 | 493,444 | 895,097 | 0 | 1,388,541 | |
| | EE | 0.00 | 16,640 | 157,353 | 0 | 173,993 | |
| | PD | 0.00 | 0 | 4,513 | 0 | 4,513 | |
| | Total | 32.70 | 510,084 | 1,056,963 | 0 | 1,567,047 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 1707 5997 EE | 0.00 | (33) | 0 | 0 | (33) | FY 12 Core Reductions |
| | NET GOVERNOR CHANGES | 0.00 | (33) | 0 | 0 | (33) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 32.70 | 493,444 | 895,097 | 0 | 1,388,541 | |
| | EE | 0.00 | 16,607 | 157,353 | 0 | 173,960 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|--------------|--------------|----------------|------------------|----------|------------------|-------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 4,513 | 0 | 4,513 | |
| | Total | 32.70 | 510,051 | 1,056,963 | 0 | 1,567,014 | |

FLEXIBILITY REQUEST FORM

177

| | | |
|---|---|---|
| BUDGET UNIT NUMBER: 63409C | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS | |
| BUDGET UNIT NAME: MO Commission on Human Rights | DIVISION: MO 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 | | |
| The MO Commission on Human Rights is requesting 25% flexibility within Fund 0101 (Approps 5995 and 5997). This will allow the Commission to adjust it's budget for expenditures due to relocations. | | |
| 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 |
| \$0 | Unknown | 25% from PS to E&E; 25% from E&E to PS |
| 3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$0 | To meet payroll and avoid layoffs, or unexpected costs. | |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|-----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| 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 | 30,624 | 1.00 | 30,628 | 1.00 | 30,628 | 1.00 | 30,628 | 1.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 1,284 | 0.06 | 21,988 | 1.00 | 21,988 | 1.00 | 21,988 | 1.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 79,272 | 3.00 | 79,265 | 3.00 | 64,265 | 2.70 | 64,265 | 2.70 |
| INFORMATION SUPPORT COOR | 30,096 | 1.00 | 30,097 | 1.00 | 30,097 | 1.00 | 30,097 | 1.00 |
| HUMAN RELATIONS TECH | 29,580 | 1.00 | 92,578 | 2.00 | 92,578 | 2.00 | 92,578 | 2.00 |
| HUMAN RELATIONS OFCR I | 618,606 | 15.57 | 641,449 | 16.00 | 641,449 | 16.00 | 641,449 | 16.00 |
| HUMAN RELATIONS OFCR II | 303,764 | 6.91 | 260,703 | 5.00 | 219,020 | 4.00 | 219,020 | 4.00 |
| HUMAN RELATIONS OFCR III | 150,648 | 3.00 | 150,644 | 3.00 | 150,644 | 3.00 | 150,644 | 3.00 |
| HUMAN RESOURCES MGR B2 | 59,044 | 1.00 | 70,794 | 1.00 | 70,794 | 1.00 | 70,794 | 1.00 |
| DIVISION DIRECTOR | 67,078 | 1.01 | 67,078 | 1.00 | 67,078 | 1.00 | 67,078 | 1.00 |
| DESIGNATED PRINCIPAL ASST DIV | 1,765 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,371,761 | 33.60 | 1,445,224 | 34.00 | 1,388,541 | 32.70 | 1,388,541 | 32.70 |
| TRAVEL, IN-STATE | 16,223 | 0.00 | 15,614 | 0.00 | 15,614 | 0.00 | 15,595 | 0.00 |
| TRAVEL, OUT-OF-STATE | 5,593 | 0.00 | 23,250 | 0.00 | 23,183 | 0.00 | 23,183 | 0.00 |
| SUPPLIES | 38,452 | 0.00 | 40,528 | 0.00 | 40,528 | 0.00 | 40,528 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 896 | 0.00 | 18,100 | 0.00 | 18,100 | 0.00 | 18,100 | 0.00 |
| COMMUNICATION SERV & SUPP | 19,313 | 0.00 | 35,350 | 0.00 | 35,350 | 0.00 | 35,350 | 0.00 |
| PROFESSIONAL SERVICES | 5,148 | 0.00 | 17,831 | 0.00 | 17,831 | 0.00 | 17,817 | 0.00 |
| M&R SERVICES | 1,930 | 0.00 | 7,905 | 0.00 | 7,905 | 0.00 | 7,905 | 0.00 |
| OFFICE EQUIPMENT | 1,114 | 0.00 | 1,680 | 0.00 | 1,680 | 0.00 | 1,680 | 0.00 |
| OTHER EQUIPMENT | 348 | 0.00 | 1,150 | 0.00 | 1,150 | 0.00 | 1,150 | 0.00 |
| PROPERTY & IMPROVEMENTS | 377 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,242 | 0.00 | 2 | 0.00 | 2 | 0.00 | 2 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,804 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 |
| MISCELLANEOUS EXPENSES | 8,031 | 0.00 | 5,250 | 0.00 | 5,250 | 0.00 | 5,250 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,900 | 0.00 | 1,900 | 0.00 | 1,900 | 0.00 |
| TOTAL - EE | 100,471 | 0.00 | 174,060 | 0.00 | 173,993 | 0.00 | 173,960 | 0.00 |

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2012 | FY 2012 |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| 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 | 4,513 | 0.00 | 4,513 | 0.00 | 4,513 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 4,513 | 0.00 | 4,513 | 0.00 | 4,513 | 0.00 |
| GRAND TOTAL | \$1,472,232 | 33.60 | \$1,623,797 | 34.00 | \$1,567,047 | 32.70 | \$1,567,014 | 32.70 |
| GENERAL REVENUE | \$551,746 | 12.61 | \$566,834 | 12.30 | \$510,084 | 11.00 | \$510,051 | 11.00 |
| FEDERAL FUNDS | \$920,486 | 20.99 | \$1,056,963 | 21.70 | \$1,056,963 | 21.70 | \$1,056,963 | 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?

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.

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, physical/mental disability, age and familial status. The program also offers training to public and private employers, organized groups, school districts and housing providers on topics such as sexual harassment prevention, cultural sensitivity, disability sensitivity, and fair housing information.

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; Title VII and Title VIII of the U.S. Civil Rights Law.

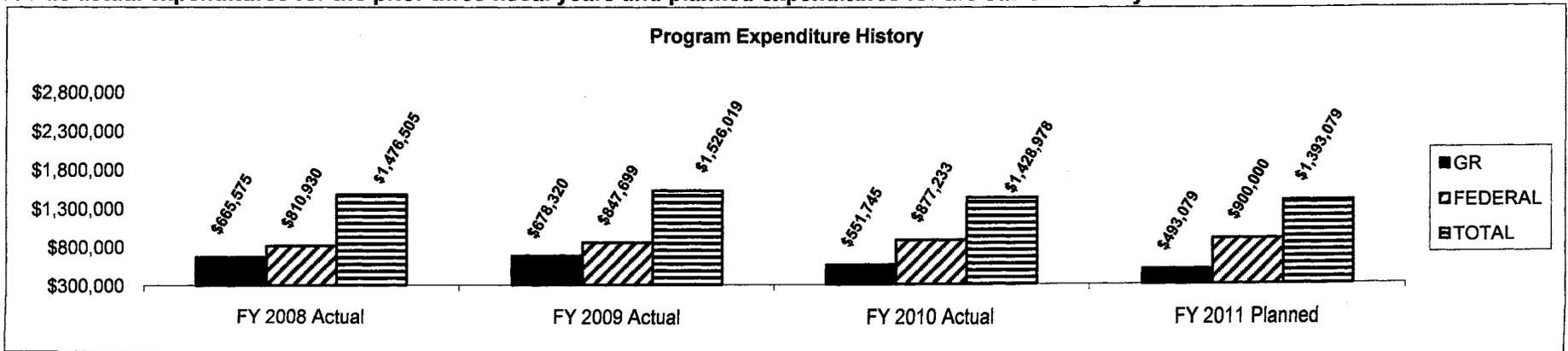
3. Are there federal matching requirements? If yes, please explain.

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.

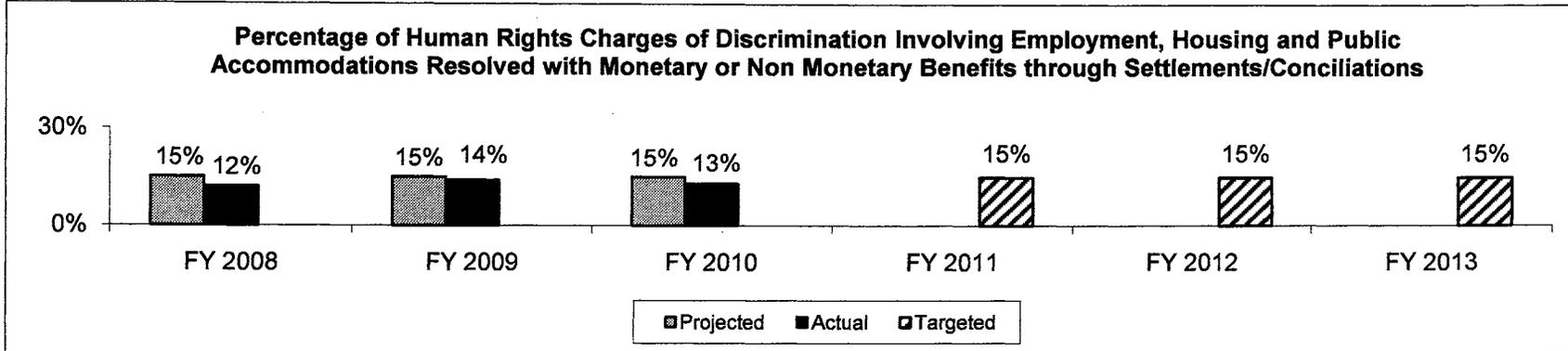


Department of Labor and Industrial Relations
Program Name: Prevention/Elimination of Illegal Discrimination
Program is found in the following core budget(s): Mo Commission on Human Rights Administration

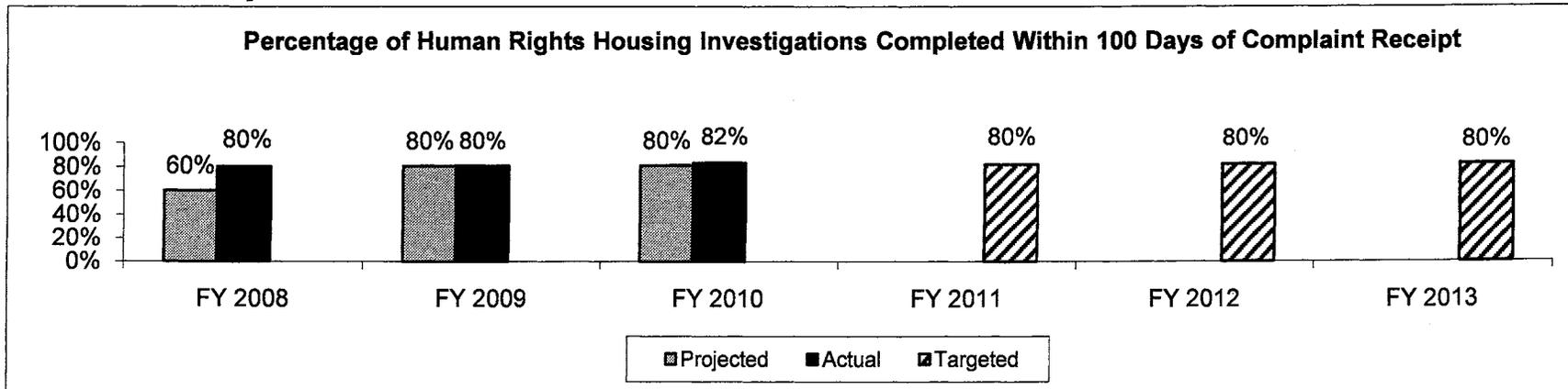
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

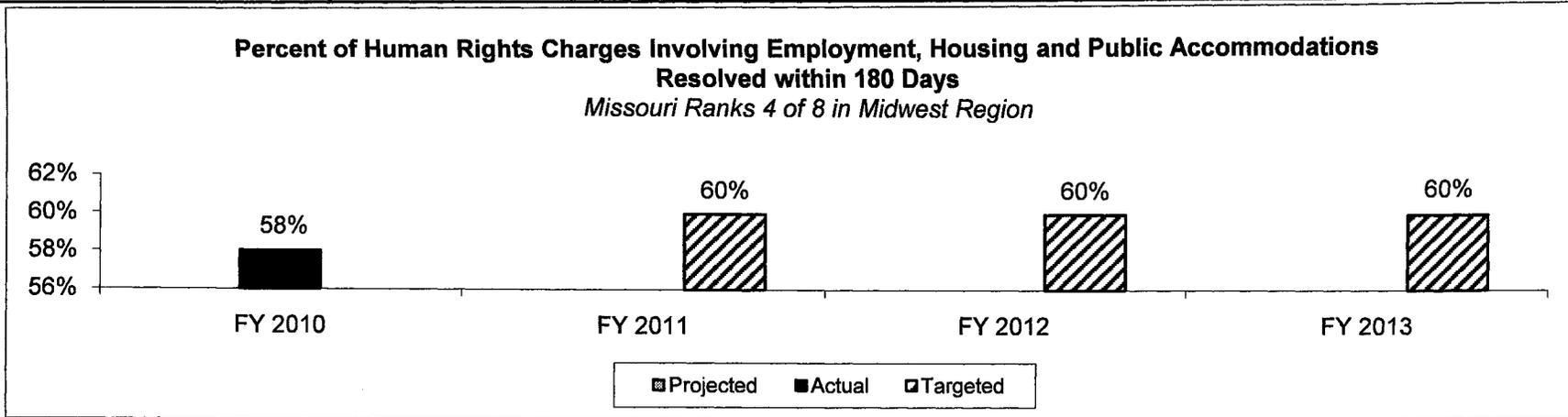


PROGRAM DESCRIPTION

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



This is a new measure in FY2010, therefore no historical data is available.

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

| | FY 2008 | | FY 2009 | | FY 2010 | | FY 2011 | FY 2012 | FY 2013 |
|--|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of people attending training and education programs | 2,000 | 2,241 | 2,000 | 3,156 | 2,000 | 4,641 | 3,100 | 3,100 | 3,100 |
| Number of completed employment investigations | 1,800 | 1,640 | 1,800 | 1,627 | 1,800 | 1,650 | 1,650 | 1,650 | 1,650 |
| Number of completed housing investigations | 125 | 183 | 150* | 145 | 150* | 151 | 150* | 150* | 150* |

*Target is based on HUD contract.

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

N/A