DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

421 East Dunklin Street, P.O. Box 504
Jefferson City, MO 65102-0504
Phone: 573-751-4091
Fax: 573-751-4135
www.labor.mo.gov
E-mail: diroffice@labor.mo.gov

JEREMIAH W. (JAY) NIXON
GOVERNOR

LAWRENCE G. REBMAN
DEPARTMENT DIRECTOR

January 18, 2012

The Honorable Jeremiah W. (Jay) Nixon
Governor of Missouri
State Capitol, Room 216
Jefferson City, MO 65101

Dear Governor Nixon:

I am pleased to submit the proposed fiscal year 2013 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 core request by $87,510 from FY 2012 General Revenue appropriation levels. 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 2013 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. The Department is also requesting open-ended appropriations for its benefit payment appropriations to assure uninterrupted payments to claimants.

The Department is requesting new appropriation authority from the Mine Inspection Fund, which has been reestablished in compliance with state statutes. This fund will provide funding for one Mine Inspector.

We welcome the opportunity to discuss these budget issues with you in further detail. Please feel free to contact me at (573) 751-9691 should you have questions or need additional information.

Sincerely,

LAWRENCE G. REBMAN
Director

LR/rv

## Table of Contents

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2013 BUDGET

JANUARY 18, 2012




| DEPT. NO. | DIVISION NAME | DECISION ITEM RANK | DECISION ITEM NO. | PAGE NO. | DESCRIPTION |
|---|---|---|---|---|---|
| | | | **Operating (FY 2013)** | | |
| 62500 | Department of Labor and Industrial Relations | | | | |
| | General Structure Adjustment | 2 | 0000012 | 1 | New Decision Item |
| | | | | 5 | Decision Item Detail |
| 62601 | Director and Staff | 1 | | 18 | Decision Item Summary |
| | Core Request | | | 19 | Core Decision Item |
| | | | | 21 | Core Reconciliation Detail |
| | | | | 23 | Flexibility Request Form |
| | | | | 24 | Decision Item Detail |
| | | | | 27 | Program Description - Administration |
| 62602 | Administrative Fund Transfers | 1 | | 30 | Decision Item Summary |
| | Core Request | | | 31 | Core Decision Item |
| | | | | 33 | Core Reconciliation Detail |
| | | | | 34 | Decision Item Detail |
| | Pay Plan CAP adjustment | 2 | 1625003 | 35 | New Decision Item |
| | | | | 40 | Decision Item Detail |
| 62603 | Admin Services OA – Transfer | 1 | | 41 | Decision Item Summary |
| | Core Request | | | 42 | Core Decision Item |
| | | | | 44 | Core Reconciliation Detail |
| | | | | 45 | Decision Item Detail |
| 63701 | Labor and Industrial Relations Commission | 1 | | 46 | Decision Item Summary |
| | Core Request | | | 47 | Core Decision Item |
| | | | | 49 | Core Reconciliation Detail |
| | | | | 52 | Flexibility Request Form |
| | | | | 53 | Decision Item Detail |
| | | | | 54 | Program Description – Higher Authority Review |

| DEPT. NO. | DIVISION NAME | DECISION ITEM RANK | DECISION ITEM NO. | PAGE NO. | DESCRIPTION |
|---|---|---|---|---|---|
| 62713 | Division of Labor Standards Administration Core Request | 1 | | 58 | Decision Item Summary |
| | | | | 59 | Core Decision Item |
| | | | | 61 | Core Reconciliation Detail |
| | | | | 63 | Flexibility Request Form – DLS Admin |
| | | | | 64 | Flexibility Request Form – Workers Safety Unit |
| | | | | 65 | Decision Item Detail |
| | | | | 67 | Program Description – Wage and Hour / Min. Wage |
| | | | | 70 | Program Description – Prevailing Wage |
| | | | | 73 | Program Description – Child Labor |
| | | | | 76 | Program Description – Mine and Cave Inspection |
| | | | | 79 | Program Description – Workers Safety |
| 62713 | Mine Inspector (Mine Inspection Fund) | 6 | 1625002 | 82 | New Decision Item |
| | | | | 86 | Flexibility Request Form |
| | | | | 87 | Decision Item Detail |
| 62724 | DLS - On-Site Consultation Core Request | 1 | | 88 | Decision Item Summary |
| | | | | 89 | Core Decision Item |
| | | | | 91 | Core Reconciliation Detail |
| | | | | 92 | Flexibility Request Form |
| | | | | 93 | Decision Item Detail |
| | | | | 94 | Program Description – On-Site Safety and Health Consultation |
| 62735 | DLS - Mine Safety and Health Training Core Request | 1 | | 99 | Decision Item Summary |
| | | | | 100 | Core Decision Item |
| | | | | 102 | Core Reconciliation Detail |
| | | | | 104 | Flexibility Request Form |
| | | | | 105 | Decision Item Detail |
| | | | | 106 | Program Description – Mine Safety and Health Trng |

| DEPT. NO. | DIVISION NAME | DECISION ITEM RANK | DECISION ITEM NO. | PAGE NO. | DESCRIPTION |
|---|---|---|---|---|---|
| 62804 | State Board of Mediation Core Request | 1 | | 109 | Decision Item Summary |
| | | | | 110 | Core Decision Item |
| | | | | 112 | Core Reconciliation Detail |
| | | | | 113 | Flexibility Request Form |
| | | | | 114 | Decision Item Detail |
| | | | | 115 | Program Description – Public Sector Bargaining |
| 62915 | Division of Workers' Compensation - Administration | 1 | | 118 | Decision Item Summary |
| | | | | 121 | Core Decision Item |
| 62920 | Kids Chance Scholar. Trans | | | 123 | Core Reconciliation Detail |
| 62918 | Workers' Comp Refunds | | | 126 | Flexibility Request Form |
| | | | | 127 | Decision Item Detail |
| | | | | 131 | Program Description – Workers' Compensation |
| 62915 | ALJ Salary Adjustment | 5 | 1625001 | 135 | New Decision Item |
| | | | | 139 | Decision Item Detail |
| 62937 | Tort Victims' Comp Payments | 1 | | 140 | Decision Item Summary |
| 62939 | Basic Civil Legal Srvs Transfer | | | 142 | Core Decision Item |
| | | | | 144 | Core Reconciliation Detail |
| | | | | 146 | Decision Item Detail |
| 62931 | Line of Duty Compensation | 1 | | 148 | Decision Item Summary |
| | | | | 149 | Core Decision Item |
| | | | | 151 | Core Reconciliation Detail |
| | | | | 152 | Decision Item Detail |
| 62932 | Line of Duty Compensation Transfer | 1 | | 153 | Decision Item Summary |
| | | | | 154 | Core Decision Item |
| | | | | 156 | Core Reconciliation Detail |
| | | | | 157 | Decision Item Detail |

| DEPT. NO. | DIVISION NAME | DECISION ITEM RANK | DECISION ITEM NO. | PAGE NO. | DESCRIPTION |
|---|---|---|---|---|---|
| 62925 | DWC – Second Injury | 1 | | 158 | Decision Item Summary |
| 62927 | SIF Benefits and Refunds | | | 160 | Core Decision Item |
| | Core Request | | | 162 | Core Reconciliation Detail |
| | | | | 164 | Decision Item Detail |
| 63016 | Division of Employment | 1 | | 166 | Decision Item Summary |
| | Security – Administration | | | 167 | Core Decision Item |
| | Core Request | | | 169 | Core Reconciliation Detail |
| | | | | 170 | Decision Item Detail |
| | | | | 172 | Program Description – Appeals |
| | | | | 175 | Program Description – Benefits |
| | | | | 179 | Program Description – Contributions |
| 63037 | War on Terror Unemployment | 1 | | 183 | Decision Item Summary |
| | Compensation | | | 184 | Core Decision Item |
| | Core Request | | | 186 | Core Reconciliation Detail |
| | | | | 187 | Decision Item Detail |
| 63046 | DES – Employment and | 1 | | 188 | Decision Item Summary |
| | Training Programs | | | 189 | Core Decision Item |
| | Core Request | | | 191 | Core Reconciliation Detail |
| | | | | 192 | Decision Item Detail |
| 63036 | DES – Special Employment | 1 | | 193 | Decision Item Summary |
| 63038 | Security Fund / BUFF Bonds | | | 195 | Core Decision Item |
| | Core Request | | | 197 | Core Reconciliation Detail |
| | | | | 200 | Decision Item Detail |
| 63020 | Division of Employment Security | 1 | | 203 | Decision Item Summary |
| | Debt Offset Escrow | | | 204 | Core Decision Item |
| | Core Request | | | 206 | Core Reconciliation Detail |
| | | | | 207 | Decision Item Detail |

| DEPT. NO. | DIVISION NAME | DECISION ITEM RANK | DECISION ITEM NO. | PAGE NO. | DESCRIPTION |
|---|---|---|---|---|---|
| 63409 | Commission on Human Rights Core Request | 1 | | 208 | Decision Item Summary |
| | | | | 209 | Core Decision Item |
| | | | | 211 | Core Reconciliation Detail |
| | | | | 213 | Flexibility Request Form |
| | | | | 214 | Decision Item Detail |
| | | | | 215 | 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 Benefits and Tort Victims' 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 2009 - 2011

| Program or Division Name | Type of Report | Date Issued | Website |
|---|---|---|---|
| Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2010 | Audit Report | 03/2011 | http://auditor.mo.gov/press/2011-11.htm |
| 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 |
| Missouri State Auditor - Workers' Compensation System | Review | 9/2008 | http://auditor.mo.gov/press/2008-57.htm |

Department Wide

# NEW DECISION ITEM

RANK: 2 OF 6

| | | | |
|---|---|---|---|
| Department | Labor and Industrial Relations | Budget Unit | |
| Division | Department Wide | | |
| DI Name | General Structure Adjustment DI#0000012 | | |

## 1. AMOUNT OF REQUEST

| | FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 12,285 | 251,734 | 48,471 | 312,490 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 12,285 | 251,734 | 48,471 | 312,490 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* | *Est. Fringe* | *6,228* | *127,629* | *24,575* | *158,432* |

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

Other Funds:

Other Funds: Workers' Compensation (Fund 0652)
Unemployment Automation (Fund 0953)
Special Employment Security (Fund 0949)

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| X | Pay Plan | | Other: | | |

NEW DECISION ITEM
RANK: 2 OF 6

| | | | |
|---|---|---|---|
| Department | Labor and Industrial Relations | Budget Unit | |
| Division | Department Wide | | |
| DI Name | General Structure Adjustment DI#0000012 | | |

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

The Governor's Fiscal Year 2013 budget includes a two percent pay raise for all state employees, beginning January 1, 2013. It does not include elected state officials, members of the general assembly or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

| | | Fed | | | | Other | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | MCHR Fed | Admin Fund | DLS Fed | DES Fed | Workers' Comp | Special ES | Unempl Automation | Total |
| Director & Staff | | | 22,611 | | | | | | 22,611 |
| Labor Commission | 78 | | | | 4,425 | 3,329 | | | 7,832 |
| DLS Administration | 6,701 | | | | | 877 | | | 7,578 |
| DLS On-Site | | | | 6,228 | | 1,084 | | | 7,312 |
| DLS Mine Safety | | | | 1,621 | | 642 | | | 2,263 |
| Board of Mediation | 983 | | | | | | | | 983 |
| Workers' Comp | | | | | | 36,081 | | | 36,081 |
| Emp Security Admin | | | | | 208,644 | | | 1,834 | 210,478 |
| Special Emp Security | | | | | | | 4,624 | | 4,624 |
| Human Rights | 4,523 | 8,205 | | | | | | | 12,728 |
| | 12,285 | 8,205 | 22,611 | 7,849 | 213,069 | 42,013 | 4,624 | 1,834 | 312,490 |

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

N/A

NEW DECISION ITEM
RANK: 2 OF 6

| | | | |
|---|---|---|---|
| Department | Labor and Industrial Relations | Budget Unit | |
| Division | Department Wide | | |
| DI Name | General Structure Adjustment DI#0000012 | | |

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| **Total EE** | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| **Total TRF** | 0 | | 0 | | 0 | | 0 | | 0 |
| **Grand Total** | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 2 OF 6

| | | | |
|---|---|---|---|
| Department | Labor and Industrial Relations | Budget Unit | |
| Division | Department Wide | | |
| DI Name | General Structure Adjustment | DI#0000012 | |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| Salaries/Wages | 12,285 | | 251,734 | | 48,471 | | 312,490 | 0.0 | |
| **Total PS** | **12,285** | **0.0** | **251,734** | **0.0** | **48,471** | **0.0** | **312,490** | **0.0** | **0** |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **12,285** | **0.0** | **251,734** | **0.0** | **48,471** | **0.0** | **312,490** | **0.0** | **0** |

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

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

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

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

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **DIRECTOR AND STAFF** | | | | | | | | |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 330 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 698 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 225 | 0.00 |
| PROCUREMENT OFCR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 479 | 0.00 |
| OFFICE SERVICES COOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 489 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 710 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 348 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 413 | 0.00 |
| ACCOUNTING SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 318 | 0.00 |
| ACCOUNTING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 362 | 0.00 |
| BUDGET ANAL III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 446 | 0.00 |
| PERSONNEL OFCR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 433 | 0.00 |
| PERSONNEL ANAL II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 382 | 0.00 |
| RESEARCH ANAL I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 277 | 0.00 |
| RESEARCH ANAL IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 489 | 0.00 |
| TRAINING TECH II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 397 | 0.00 |
| TRAINING TECH III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 520 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 597 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 527 | 0.00 |
| MANAGEMENT ANAL II ES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 441 | 0.00 |
| ADMINISTRATIVE ANAL II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 362 | 0.00 |
| ADMINISTRATIVE ANAL III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 459 | 0.00 |
| GRAPHICS SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 405 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 405 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 688 | 0.00 |
| RESEARCH MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 530 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 780 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,100 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,008 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,052 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,387 | 0.00 |
| CHIEF COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 821 | 0.00 |

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **DIRECTOR AND STAFF** | | | | | | | | |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 829 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 904 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **22,611** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$22,611** | **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** | **$22,611** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **INDUSTRIAL COMMISSION** | | | | | | | | |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,531 | 0.00 |
| CHIEF COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 788 | 0.00 |
| COMMISSION MEMBER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,927 | 0.00 |
| COMMISSION CHAIRMAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 963 | 0.00 |
| STUDENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 183 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,844 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 596 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **7,832** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$7,832** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$78** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$4,425** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$3,329** | **0.00** |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION/LS** | | | | | | | | |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 785 | 0.00 |
| RESEARCH ANAL III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 436 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 314 | 0.00 |
| WKRS COMP SAFETY CONSULTANT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 390 | 0.00 |
| WAGE & HOUR INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,615 | 0.00 |
| WAGE & HOUR INVESTIGATOR III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 465 | 0.00 |
| MINE INSPECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 485 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 459 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 941 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 688 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **7,578** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$7,578** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$6,701** | **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** | **$877** | **0.00** |

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ON-SITE CONSULTATIONS/LS** | | | | | | | | |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| INFORMATION SUPPORT COOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 314 | 0.00 |
| PUBLIC INFORMATION SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 325 | 0.00 |
| OCCUPTNL SFTY & HLTH CNSLT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 440 | 0.00 |
| OCCUPTNL SFTY & HLTH CNSLT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,157 | 0.00 |
| OCCUPTNL SFTY & HLTH CNSLT III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 491 | 0.00 |
| OCCUPTNL SFTY & HLTH SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,055 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 530 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **7,312** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$7,312** | **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** | **$6,228** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$1,084** | **0.00** |

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **MINE TRAINING/MSHA LABOR STDS** | | | | | | | | |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 266 | 0.00 |
| MINE SAFETY INSTRUCTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,737 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 260 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **2,263** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$2,263** | **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** | **$1,621** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$642** | **0.00** |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **STATE BOARD OF MEDIATION** | | | | | | | | |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 357 | 0.00 |
| BOARD MEMBER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33 | 0.00 |
| BOARD CHAIRMAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 593 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **983** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$983** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$983** | **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** |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION-WORK COMP** | | | | | | | | |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 244 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,925 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 271 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 806 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,377 | 0.00 |
| COURT REPORTER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,324 | 0.00 |
| COURT REPORTER SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 924 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 280 | 0.00 |
| AUDITOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 330 | 0.00 |
| AUDITOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 306 | 0.00 |
| SENIOR AUDITOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 376 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 262 | 0.00 |
| RESEARCH ANAL III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 441 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 369 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 413 | 0.00 |
| WORKERS' COMP TECH I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,241 | 0.00 |
| WORKERS' COMP TECH II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,383 | 0.00 |
| WORKERS' COMP TECH SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 383 | 0.00 |
| WORKERS' COMP TECH III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 593 | 0.00 |
| MEDIATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 487 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,966 | 0.00 |
| INVESTIGATOR III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,162 | 0.00 |
| INSURANCE FINANCIAL ANAL SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 397 | 0.00 |
| INSURANCE FINANCIAL ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 272 | 0.00 |
| INSURANCE FINANCIAL ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 342 | 0.00 |
| INVESTIGATION MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 574 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,036 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 497 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 615 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 935 | 0.00 |

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION-WORK COMP** | | | | | | | | |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **36,081** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$36,081** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$36,081** | **0.00** |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit / Decision Item / Budget Object Class | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION-EMP SEC** | | | | | | | | |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 301 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,644 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,614 | 0.00 |
| HUMAN RELATIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 263 | 0.00 |
| RESEARCH ANAL IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,712 | 0.00 |
| UNEMPLOYMENT INS AUDITOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,660 | 0.00 |
| UNEMPLOYMENT INS AUDITOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,252 | 0.00 |
| UNEMPLOYMENT INS AUDITOR III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,324 | 0.00 |
| CLAIMS EXAMINER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,500 | 0.00 |
| CLAIMS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,542 | 0.00 |
| SENIOR CLAIMS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,598 | 0.00 |
| CONTRIBUTIONS EXAMINER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 971 | 0.00 |
| CONTRIBUTIONS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,992 | 0.00 |
| SENIOR CONTRIBUTIONS SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,374 | 0.00 |
| APPEALS REFEREE II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,924 | 0.00 |
| APPEALS REFEREE III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,927 | 0.00 |
| MANAGEMENT ANAL II ES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,425 | 0.00 |
| MANAGEMENT ANAL III ES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 917 | 0.00 |
| CLAIMS SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,317 | 0.00 |
| CLAIMS SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 56,694 | 0.00 |
| CONTRIBUTIONS SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,493 | 0.00 |
| CONTRIBUTIONS SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,320 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,531 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,069 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,817 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 958 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 764 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,108 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 413 | 0.00 |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION-EMP SEC** | | | | | | | | |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 504 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **210,478** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$210,478** | **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** | **$208,644** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$1,834** | **0.00** |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **SPECIAL EMP SECURITY FUND** | | | | | | | | |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| HUMAN RELATIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 244 | 0.00 |
| TELECOMMUN TECH II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 311 | 0.00 |
| CLAIMS SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 |
| CLAIMS SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 382 | 0.00 |
| CONTRIBUTIONS SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 382 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 445 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,610 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **4,624** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$4,624** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$4,624** | **0.00** |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **COMMISSION ON HUMAN RIGHTS** | | | | | | | | |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 280 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 790 | 0.00 |
| INFORMATION SUPPORT COOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 276 | 0.00 |
| HUMAN RELATIONS TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 327 | 0.00 |
| HUMAN RELATIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,422 | 0.00 |
| HUMAN RELATIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,988 | 0.00 |
| HUMAN RELATIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,381 | 0.00 |
| HUMAN RESOURCES MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 649 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 615 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **12,728** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$12,728** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$4,523** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$8,205** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |

Director and Staff

## Department of Labor and Industrial Relations — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **DIRECTOR AND STAFF** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DEPT OF LABOR RELATIONS ADMIN | 2,341,110 | 46.43 | 2,443,405 | 49.90 | 2,531,405 | 49.90 | 2,531,405 | 49.90 |
| UNEMPLOYMENT COMP ADMIN | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - PS | 2,341,110 | 46.43 | 2,443,406 | 49.90 | 2,531,406 | 49.90 | 2,531,406 | 49.90 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT OF LABOR RELATIONS ADMIN | 919,410 | 0.00 | 1,508,322 | 0.00 | 1,419,397 | 0.00 | 1,419,397 | 0.00 |
| UNEMPLOYMENT COMP ADMIN | 1,649,934 | 0.00 | 1,764,700 | 0.00 | 1,764,700 | 0.00 | 1,764,700 | 0.00 |
| TOTAL - EE | 2,569,344 | 0.00 | 3,273,022 | 0.00 | 3,184,097 | 0.00 | 3,184,097 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT OF LABOR RELATIONS ADMIN | 570 | 0.00 | 2,075 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| TOTAL - PD | 570 | 0.00 | 2,075 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| **TOTAL** | **4,911,024** | **46.43** | **5,718,503** | **49.90** | **5,718,503** | **49.90** | **5,718,503** | **49.90** |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DEPT OF LABOR RELATIONS ADMIN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,611 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,611 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **22,611** | **0.00** |
| **GRAND TOTAL** | **$4,911,024** | **46.43** | **$5,718,503** | **49.90** | **$5,718,503** | **49.90** | **$5,741,114** | **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 2013 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 2,531,406 | 0 | 2,531,406 | E |
| **EE** | 0 | 3,184,097 | 0 | 3,184,097 | E |
| **PSD** | 0 | 3,000 | 0 | 3,000 | E |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **5,718,503** | **0** | **5,718,503** | |
| **FTE** | **0.00** | **49.90** | **0.00** | **49.90** | |
| ***Est. Fringe*** | *0* | *1,412,271* | *0* | *1,412,271* | |

*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)

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 2,531,406 | 0 | 2,531,406 | E |
| **EE** | 0 | 3,184,097 | 0 | 3,184,097 | E |
| **PSD** | 0 | 3,000 | 0 | 3,000 | E |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **5,718,503** | **0** | **5,718,503** | |
| **FTE** | **0.00** | **49.90** | **0.00** | **49.90** | |
| ***Est. Fringe*** | *0* | *1,412,271* | *0* | *1,412,271* | |

*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)

## 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 $ 306,208 (2.87%); Workers' Comp $ 1,828,624 (17.12%); Special Employment Security $100,000 (0.94%); and Federal funds $ 8,443,725 (79.07%). 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.

# CORE DECISION ITEM

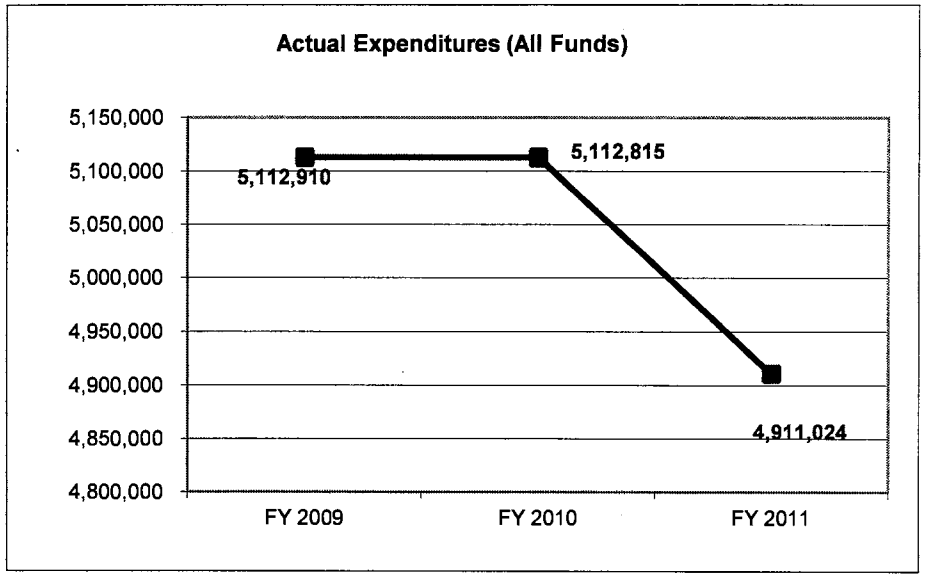
| | | | |
|---|---|---|---|
| **Department** | **Department of Labor and Industrial Relations** | **Budget Unit** | **62601C** |
| **Division** | **Director and Staff** | | |
| **Core -** | **Administration** | | |

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

Administration

**4. FINANCIAL HISTORY**

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 7,362,384 | 6,668,838 | 5,775,503 | 5,718,503 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 7,362,384 | 6,668,838 | 5,775,503 | 5,718,503 |
| Actual Expenditures (All Funds) | 5,112,910 | 5,112,815 | 4,911,024 | 0 |
| Unexpended (All Funds) | 2,249,474 | 1,556,023 | 864,479 | 5,718,503 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 2,249,474 | 1,556,023 | 864,479 | 0 |
| Other | 0 | 0 | 0 | 0 |
| | (1) | (2) | (3) | (4) |




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 switched to benefit debit cards. Actual expenditures increased 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 - postage).**

**(4) Includes $57,000 core reduction approved by Legislature for salary reductions.**

# 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 | 2,443,406 | 0 | 2,443,406 | |
| | | | EE | 0.00 | 0 | 3,273,022 | 0 | 3,273,022 | |
| | | | PD | 0.00 | 0 | 2,075 | 0 | 2,075 | |
| | | | **Total** | **49.90** | **0** | **5,718,503** | **0** | **5,718,503** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | | |
| Core Reallocation | 273 | 2926 | PS | 0.00 | 0 | (10,000) | 0 | (10,000) | To reallocate appropriations to meet expected costs. |
| Core Reallocation | 273 | 1869 | PS | 0.00 | 0 | 98,000 | 0 | 98,000 | To reallocate appropriations to meet expected costs. |
| Core Reallocation | 273 | 1870 | EE | 0.00 | 0 | (88,925) | 0 | (88,925) | To reallocate appropriations to meet expected costs. |
| Core Reallocation | 273 | 1870 | PD | 0.00 | 0 | 925 | 0 | 925 | To reallocate appropriations to meet expected costs. |
| **NET DEPARTMENT CHANGES** | | | | **0.00** | **0** | **0** | **0** | **0** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | | |
| | | | PS | 49.90 | 0 | 2,531,406 | 0 | 2,531,406 | |
| | | | EE | 0.00 | 0 | 3,184,097 | 0 | 3,184,097 | |
| | | | PD | 0.00 | 0 | 3,000 | 0 | 3,000 | |
| | | | **Total** | **49.90** | **0** | **5,718,503** | **0** | **5,718,503** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | | |
| | | | PS | 49.90 | 0 | 2,531,406 | 0 | 2,531,406 | |
| | | | EE | 0.00 | 0 | 3,184,097 | 0 | 3,184,097 | |

# 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 | 3,000 | 0 | 3,000 | |
| | **Total** | **49.90** | **0** | **5,718,503** | **0** | **5,718,503** | |

# FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| BUDGET UNIT NUMBER: | 62601C | DEPARTMENT: | DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: | Director and Staff | 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**

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.

2. Estimate how much flexibility will be used for the budget year. How much flexibiliity 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<br>$100,000 from E&E to PS |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| $0 | To meet unexpected costs. |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit / Decision Item / Budget Object Class | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| DIRECTOR AND STAFF | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 57,582 | 1.83 | 61,236 | 2.00 | 35,952 | 1.00 | 35,952 | 1.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 75,998 | 3.00 | 75,000 | 3.00 | 76,152 | 3.00 | 76,152 | 3.00 |
| STOREKEEPER I | 24,576 | 1.00 | 26,000 | 1.00 | 24,576 | 1.00 | 24,576 | 1.00 |
| PROCUREMENT OFCR II | 52,200 | 1.00 | 52,200 | 1.00 | 52,200 | 1.00 | 52,200 | 1.00 |
| OFFICE SERVICES COOR | 53,292 | 1.00 | 53,292 | 1.00 | 53,292 | 1.00 | 53,292 | 1.00 |
| ACCOUNTANT I | 77,400 | 2.00 | 77,400 | 2.00 | 77,400 | 2.00 | 77,400 | 2.00 |
| ACCOUNTANT II | 46,764 | 1.25 | 79,499 | 2.00 | 37,968 | 1.00 | 37,968 | 1.00 |
| ACCOUNTANT III | 45,060 | 1.00 | 45,060 | 1.00 | 45,060 | 1.00 | 45,060 | 1.00 |
| ACCOUNTING SPECIALIST I | 23,796 | 0.70 | 33,500 | 1.00 | 34,644 | 1.00 | 34,644 | 1.00 |
| ACCOUNTING SPECIALIST II | 28,924 | 0.75 | 38,000 | 1.00 | 39,468 | 1.00 | 39,468 | 1.00 |
| BUDGET ANAL III | 48,546 | 1.01 | 50,076 | 1.00 | 48,600 | 1.00 | 48,600 | 1.00 |
| PERSONNEL OFCR I | 47,184 | 1.00 | 47,184 | 1.00 | 47,184 | 1.00 | 47,184 | 1.00 |
| PERSONNEL ANAL II | 41,712 | 1.00 | 44,000 | 1.00 | 41,712 | 1.00 | 41,712 | 1.00 |
| RESEARCH ANAL I | 4,840 | 0.17 | 0 | 0.00 | 30,250 | 1.00 | 30,250 | 1.00 |
| RESEARCH ANAL II | 38,330 | 0.95 | 40,212 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL IV | 53,292 | 1.00 | 53,292 | 1.00 | 53,292 | 1.00 | 53,292 | 1.00 |
| PUBLIC INFORMATION ADMSTR | 8,101 | 0.15 | 50,000 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| TRAINING TECH I | 5,027 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAINING TECH II | 37,926 | 0.88 | 45,000 | 1.00 | 43,344 | 1.00 | 43,344 | 1.00 |
| TRAINING TECH III | 56,122 | 1.00 | 57,000 | 1.00 | 56,688 | 1.00 | 56,688 | 1.00 |
| EXECUTIVE I | 64,590 | 2.00 | 66,000 | 2.00 | 65,136 | 2.00 | 65,136 | 2.00 |
| PERSONNEL CLERK | 58,435 | 2.02 | 62,000 | 2.00 | 57,528 | 2.00 | 57,528 | 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 | 39,196 | 1.00 | 41,000 | 1.00 | 39,468 | 1.00 | 39,468 | 1.00 |
| ADMINISTRATIVE ANAL III | 49,715 | 1.00 | 51,000 | 1.00 | 50,076 | 1.00 | 50,076 | 1.00 |
| GRAPHICS SPV | 44,220 | 1.00 | 44,220 | 1.00 | 44,220 | 1.00 | 44,220 | 1.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 43,570 | 1.00 | 42,504 | 1.00 | 44,220 | 1.00 | 44,220 | 1.00 |
| FISCAL & ADMINISTRATIVE MGR B3 | 75,721 | 1.01 | 75,000 | 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 |
| LABOR & INDUSTRIAL REL MGR B3 | 60,299 | 0.71 | 0 | 0.00 | 85,128 | 1.00 | 85,128 | 1.00 |
| STATE DEPARTMENT DIRECTOR | 120,000 | 1.00 | 86,500 | 1.00 | 120,000 | 1.00 | 120,000 | 1.00 |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **DIRECTOR AND STAFF** | | | | | | | | |
| **CORE** | | | | | | | | |
| DEPUTY STATE DEPT DIRECTOR | 42,295 | 0.39 | 81,500 | 1.00 | 110,000 | 1.00 | 110,000 | 1.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 208,394 | 3.28 | 220,000 | 3.00 | 223,800 | 4.00 | 223,800 | 4.00 |
| DESIGNATED PRINCIPAL ASST DIV | 3,936 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 324,383 | 5.22 | 312,000 | 5.00 | 369,504 | 6.00 | 369,504 | 6.00 |
| CHIEF COUNSEL | 89,616 | 1.00 | 89,616 | 1.00 | 89,616 | 1.00 | 89,616 | 1.00 |
| CLERK | 17,189 | 0.82 | 57,974 | 2.81 | 90,387 | 2.90 | 90,387 | 2.90 |
| SPECIAL ASST OFFICE & CLERICAL | 98,585 | 2.00 | 98,592 | 2.00 | 98,592 | 2.00 | 98,592 | 2.00 |
| DEPUTY CHIEF OF STAFF | 0 | 0.00 | 800 | 0.01 | 0 | 0.00 | 0 | 0.00 |
| REGIONAL OFFICE DIRECTOR | 2,474 | 0.02 | 2,800 | 0.03 | 0 | 0.00 | 0 | 0.00 |
| ASST TO BOARDS & COMMISSIONS | 1,176 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECTOR OF PERFORMANCE REVWS | 1,801 | 0.02 | 2,500 | 0.04 | 0 | 0.00 | 0 | 0.00 |
| SENIOR ADVISOR REC & REINV | 0 | 0.00 | 500 | 0.01 | 0 | 0.00 | 0 | 0.00 |
| OPERATIONS ASSISTANT | 721 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEP DIR - BOARDS & COMMISSIONS | 1,797 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BENEFITS | 60,369 | 0.00 | 75,000 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 |
| **TOTAL - PS** | **2,341,110** | **46.43** | **2,443,406** | **49.90** | **2,531,406** | **49.90** | **2,531,406** | **49.90** |
| TRAVEL, IN-STATE | 15,451 | 0.00 | 33,750 | 0.00 | 28,000 | 0.00 | 28,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 9,563 | 0.00 | 11,020 | 0.00 | 11,100 | 0.00 | 11,100 | 0.00 |
| SUPPLIES | 1,849,519 | 0.00 | 2,056,387 | 0.00 | 2,080,000 | 0.00 | 2,080,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 51,751 | 0.00 | 169,300 | 0.00 | 67,500 | 0.00 | 67,500 | 0.00 |
| COMMUNICATION SERV & SUPP | 33,098 | 0.00 | 58,800 | 0.00 | 45,100 | 0.00 | 45,100 | 0.00 |
| PROFESSIONAL SERVICES | 355,484 | 0.00 | 634,940 | 0.00 | 631,900 | 0.00 | 631,900 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 72 | 0.00 | 125 | 0.00 | 150 | 0.00 | 150 | 0.00 |
| M&R SERVICES | 101,424 | 0.00 | 120,000 | 0.00 | 120,100 | 0.00 | 120,100 | 0.00 |
| OFFICE EQUIPMENT | 43,624 | 0.00 | 26,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| OTHER EQUIPMENT | 7,955 | 0.00 | 3,500 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 42,200 | 0.00 | 1,100 | 0.00 | 1,100 | 0.00 |
| BUILDING LEASE PAYMENTS | 9,087 | 0.00 | 200 | 0.00 | 10,590 | 0.00 | 10,590 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 16,079 | 0.00 | 30,300 | 0.00 | 26,557 | 0.00 | 26,557 | 0.00 |
| MISCELLANEOUS EXPENSES | 36,126 | 0.00 | 11,500 | 0.00 | 47,000 | 0.00 | 47,000 | 0.00 |
| REBILLABLE EXPENSES | 40,111 | 0.00 | 75,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| **TOTAL - EE** | **2,569,344** | **0.00** | **3,273,022** | **0.00** | **3,184,097** | **0.00** | **3,184,097** | **0.00** |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **DIRECTOR AND STAFF** | | | | | | | | |
| **CORE** | | | | | | | | |
| REFUNDS | 570 | 0.00 | 2,075 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| **TOTAL - PD** | **570** | **0.00** | **2,075** | **0.00** | **3,000** | **0.00** | **3,000** | **0.00** |
| **GRAND TOTAL** | **$4,911,024** | **46.43** | **$5,718,503** | **49.90** | **$5,718,503** | **49.90** | **$5,718,503** | **49.90** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **FEDERAL FUNDS** | **$4,911,024** | **46.43** | **$5,718,503** | **49.90** | **$5,718,503** | **49.90** | **$5,718,503** | **49.90** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**
**Program Name: Administration**
**Program is found in the following core budget(s): Director and Staff**

**1. What does this program do?**

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

The cost of these administrative functions is shared among the programs within the department that benefit from these services. As a result, fiscal year 2012 is cost allocated as follows: General Revenue, (2.87%); Workers' Compensation, (17.12%); Special Employment Security, (0.94%); and federal (79.07%). 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.

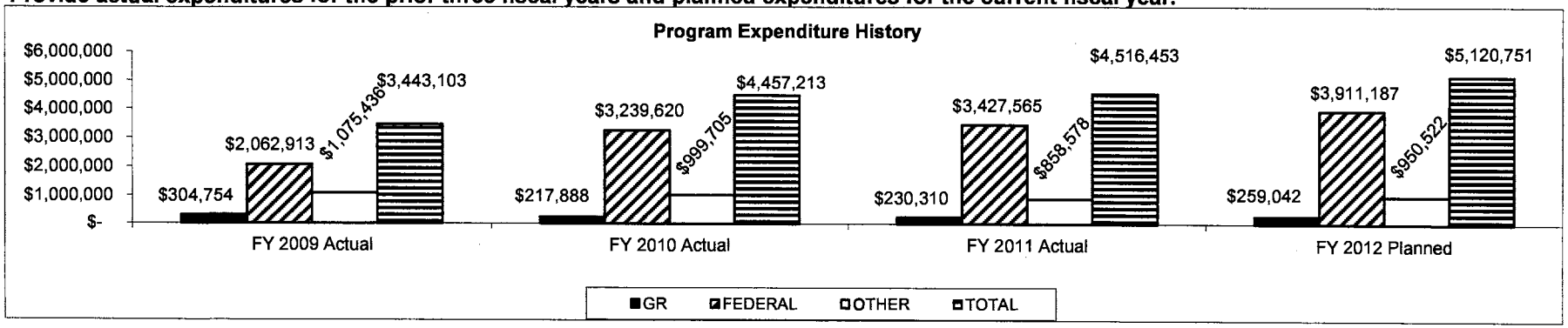
**3. Are there federal matching requirements? If yes, please explain.**

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.**



## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

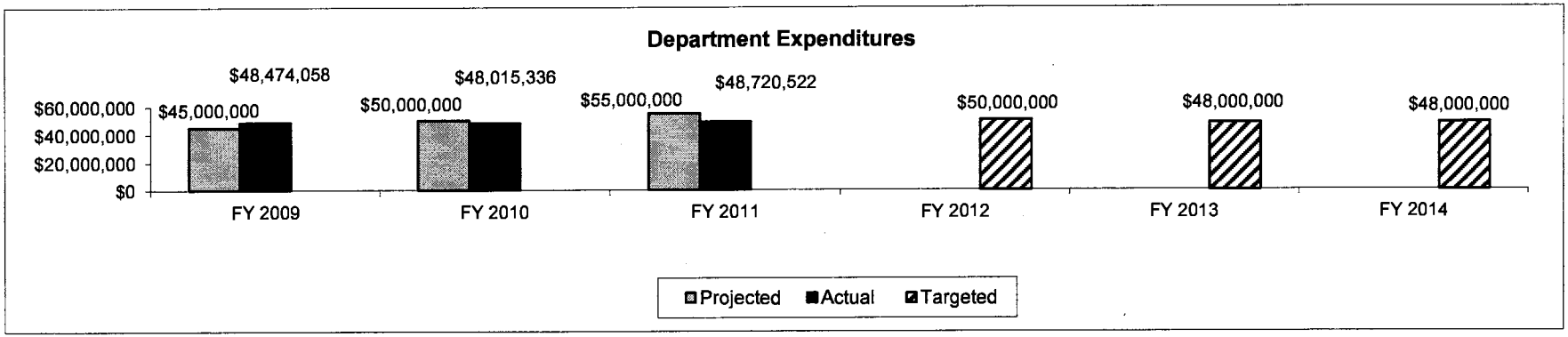
**Program Name: Administration**

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

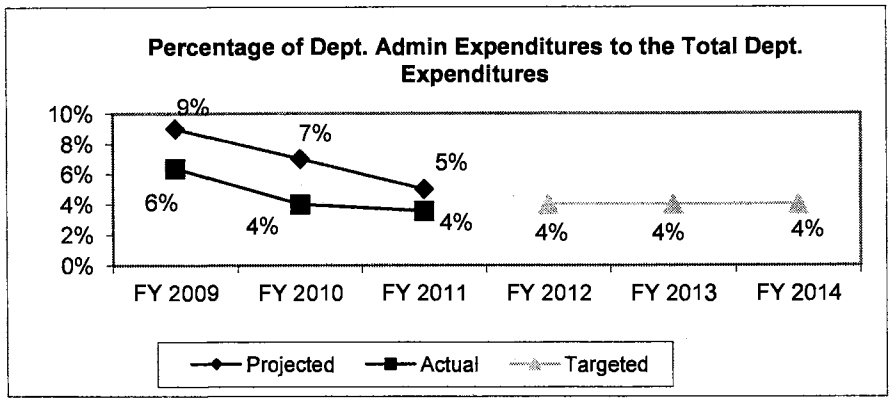
**6. What are the sources of the "Other " funds?**

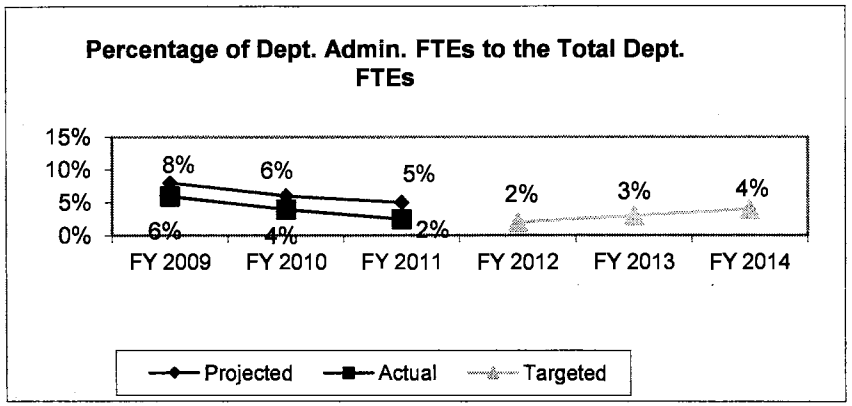
Workers' Compensation Fund (0652) and Special Employment Security Fund (0949)

**7a. Provide an effectiveness measure.**




**7b. Provide an efficiency measure.**



## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**
**Program Name: Administration**
**Program is found in the following core budget(s): Director and Staff**

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

| | FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of department employees | 864* | 761 | 832* | 829** | 888 | 866** | 950 | 950 | 900 |

* 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<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMIN SERVICES-TRANSFER** | | | | | | | | |
| **CORE** | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 230,310 | 0.00 | 259,042 | 0.00 | 214,521 | 0.00 | 214,521 | 0.00 |
| DIV OF LABOR STANDARDS FEDERAL | 16,659 | 0.00 | 41,267 | 0.00 | 41,267 | 0.00 | 41,267 | 0.00 |
| UNEMPLOYMENT COMP ADMIN | 3,410,906 | 0.00 | 3,869,920 | 0.00 | 3,835,622 | 0.00 | 3,835,622 | 0.00 |
| WORKERS COMPENSATION | 758,578 | 0.00 | 850,522 | 0.00 | 884,820 | 0.00 | 884,820 | 0.00 |
| SPECIAL EMPLOYMENT SECURITY | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | 4,516,453 | 0.00 | 5,120,751 | 0.00 | 5,076,230 | 0.00 | 5,076,230 | 0.00 |
| **TOTAL** | **4,516,453** | **0.00** | **5,120,751** | **0.00** | **5,076,230** | **0.00** | **5,076,230** | **0.00** |
| **Pay Plan CAP adjustments - 1625003** | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,138 | 0.00 |
| DIV OF LABOR STANDARDS FEDERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,243 | 0.00 |
| UNEMPLOYMENT COMP ADMIN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 54,938 | 0.00 |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,224 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 73,543 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **73,543** | **0.00** |
| **GRAND TOTAL** | **$4,516,453** | **0.00** | **$5,120,751** | **0.00** | **$5,076,230** | **0.00** | **$5,149,773** | **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 2013 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 214,521 | 3,876,889 | 984,820 | 5,076,230 | E |
| **Total** | **214,521** | **3,876,889** | **984,820** | **5,076,230** | |
| **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.*

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

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 214,521 | 3,876,889 | 984,820 | 5,076,230 | E |
| **Total** | **214,521** | **3,876,889** | **984,820** | **5,076,230** | |
| **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.*

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)

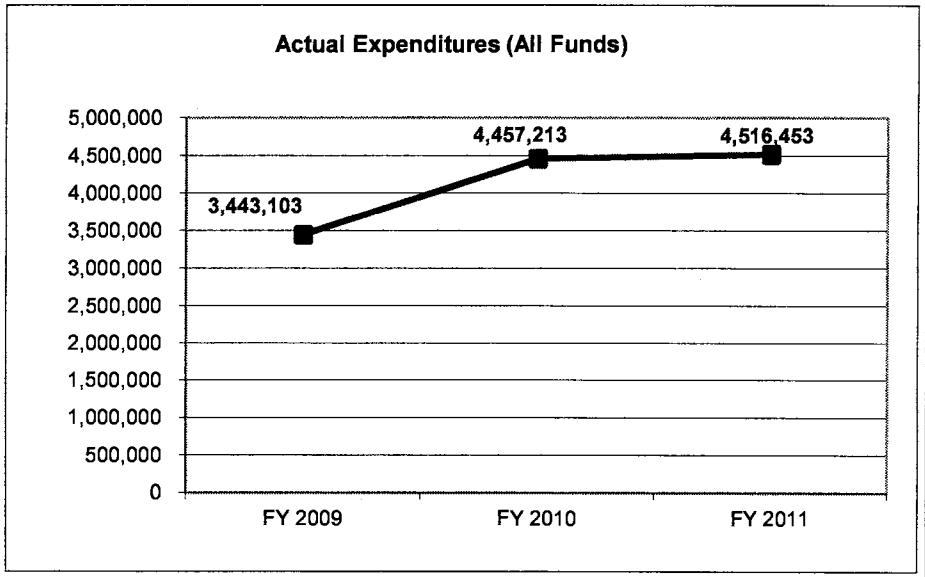
Administration

# 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 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 7,179,211 | 5,199,588 | 5,196,939 | 5,120,751 |
| Less Reverted (All Funds) | (44,999) | (2,512) | (7,123) | 0 |
| Budget Authority (All Funds) | 7,134,212 | 5,197,076 | 5,189,816 | 5,120,751 |
| Actual Expenditures (All Funds) | 3,443,103 | 4,457,213 | 4,516,453 | 0 |
| Unexpended (All Funds) | 3,691,109 | 739,863 | 673,363 | 5,120,751 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 3,593,928 | 688,835 | 483,718 | 0 |
| Other | 97,181 | 51,028 | 189,645 | 0 |
| | (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.**

# 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 | 259,042 | 3,911,187 | 950,522 | 5,120,751 | |
| | | | **Total** | **0.00** | **259,042** | **3,911,187** | **950,522** | **5,120,751** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | | |
| Core Reduction | 515 | T470 | TRF | 0.00 | (44,494) | 0 | 0 | (44,494) | To reduce the GR transfer based on new cost allocation percentages. |
| Core Reallocation | 495 | T470 | TRF | 0.00 | (27) | 0 | 0 | (27) | Reallocate GR appropriation authority to the LIRC to meet cost allocation requirements. |
| Core Reallocation | 512 | T472 | TRF | 0.00 | 0 | 0 | 34,298 | 34,298 | To reallocate transfers into the DOLIR Admin Fund to meet FY 2013 allocation percentages. |
| Core Reallocation | 512 | T471 | TRF | 0.00 | 0 | (34,298) | 0 | (34,298) | To reallocate transfers into the DOLIR Admin Fund to meet FY 2013 allocation percentages. |
| **NET DEPARTMENT CHANGES** | | | | **0.00** | **(44,521)** | **(34,298)** | **34,298** | **(44,521)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | | |
| | | | TRF | 0.00 | 214,521 | 3,876,889 | 984,820 | 5,076,230 | |
| | | | **Total** | **0.00** | **214,521** | **3,876,889** | **984,820** | **5,076,230** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | | |
| | | | TRF | 0.00 | 214,521 | 3,876,889 | 984,820 | 5,076,230 | |
| | | | **Total** | **0.00** | **214,521** | **3,876,889** | **984,820** | **5,076,230** | |

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMIN SERVICES-TRANSFER** | | | | | | | | |
| **CORE** | | | | | | | | |
| TRANSFERS OUT | 4,516,453 | 0.00 | 5,120,751 | 0.00 | 5,076,230 | 0.00 | 5,076,230 | 0.00 |
| **TOTAL - TRF** | **4,516,453** | **0.00** | **5,120,751** | **0.00** | **5,076,230** | **0.00** | **5,076,230** | **0.00** |
| **GRAND TOTAL** | **$4,516,453** | **0.00** | **$5,120,751** | **0.00** | **$5,076,230** | **0.00** | **$5,076,230** | **0.00** |
| **GENERAL REVENUE** | **$230,310** | **0.00** | **$259,042** | **0.00** | **$214,521** | **0.00** | **$214,521** | **0.00** |
| **FEDERAL FUNDS** | **$3,427,565** | **0.00** | **$3,911,187** | **0.00** | **$3,876,889** | **0.00** | **$3,876,889** | **0.00** |
| **OTHER FUNDS** | **$858,578** | **0.00** | **$950,522** | **0.00** | **$984,820** | **0.00** | **$984,820** | **0.00** |

# NEW DECISION ITEM

RANK: 2 OF 6

| | | | |
|---|---|---|---|
| Department | Labor and Industrial Relations | Budget Unit | 62602C |
| Division | Director and Staff | | |
| DI Name | Pay Plan CAP adjustments DI#1625003 | | |

## 1. AMOUNT OF REQUEST

**FY 2013 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| 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.*

Other Funds:

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 4,138 | 56,181 | 13,224 | 73,543 |
| Total | 4,138 | 56,181 | 13,224 | 73,543 |
| 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.*

Other Funds: Workers' Compensation

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| X | Pay Plan | | Other: | | |

**NEW DECISION ITEM**
**RANK: 2 OF 6**

| | | | |
|---|---|---|---|
| **Department** | **Labor and Industrial Relations** | | **Budget Unit** 62602C |
| **Division** | **Director and Staff** | | |
| **DI Name** | **Pay Plan CAP adjustments** | **DI#1625003** | |

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

The 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.

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

The Office of Administration, Division of Budget and Planning calculated the 2% Pay Plan adjustment beginning January 1, 2013 which totaled approximately $ 22,611 for the Director and Staff and $ 35,484 for the Office of Administration, Information Services Technology Division (ITSD). See the Decision Item under *Department Wide* for the Department portion. In addition, the Department must transfer monies into the DOLIR Administrative Fund for the related fringe benefit costs. The fringe benefit costs are OASDHI, Retirement, Retiree Medical Insurance, Retiree Basic Life Insurance and Long-Term Disability, totaling 26.59%. The amount needed for fringes benefits would be $ 6,012 for the Director and Staff and $ 9,436 for ITSD.

The transfer by fund source would be calculated as follows: General Revenue $ 4,138 (5.28%), DLS Federal $ 1,243 (1.69%), Workers' Compensation $ 13,224 (17.63%), and the Unemployment Compensation Admin Fund $ 54,938 (75.40%). The percentages represent each fund's share of the DOLIR Personal Services Administrative Fund Transfer.

NEW DECISION ITEM
RANK: 2 OF 6

| | | | |
|---|---|---|---|
| Department | Labor and Industrial Relations | Budget Unit | 62602C |
| Division | Director and Staff | | |
| DI Name | Pay Plan CAP adjustments DI#1625003 | | |

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 2 OF 6

| | | | |
|---|---|---|---|
| Department | Labor and Industrial Relations | Budget Unit | 62602C |
| Division | Director and Staff | | |
| DI Name | Pay Plan CAP adjustments DI#1625003 | | |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | 4,138 | | 56,181 | | 13,224 | | 73,543 | | |
| **Total TRF** | **4,138** | | **56,181** | | **13,224** | | **73,543** | | **0** |
| **Grand Total** | **4,138** | **0.0** | **56,181** | **0.0** | **13,224** | **0.0** | **73,543** | **0.0** | **0** |

NEW DECISION ITEM
RANK: 2 OF 6

| | | | |
|---|---|---|---|
| Department | Labor and Industrial Relations | Budget Unit | 62602C |
| Division | Director and Staff | | |
| DI Name | Pay Plan CAP adjustments DI#1625003 | | |

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

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

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

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

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMIN SERVICES-TRANSFER** | | | | | | | | |
| **Pay Plan CAP adjustments - 1625003** | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 73,543 | 0.00 |
| **TOTAL - TRF** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **73,543** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$73,543** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$4,138** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$56,181** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$13,224** | **0.00** |

## Department of Labor and Industrial Relations — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMIN SERVICES OA - TRANSFER** | | | | | | | | |
| **CORE** | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 149,390 | 0.00 | 134,703 | 0.00 | 91,687 | 0.00 | 91,687 | 0.00 |
| DIV OF LABOR STANDARDS FEDERAL | 5,146 | 0.00 | 20,811 | 0.00 | 20,811 | 0.00 | 20,811 | 0.00 |
| UNEMPLOYMENT COMP ADMIN | 3,789,094 | 0.00 | 4,458,982 | 0.00 | 4,546,025 | 0.00 | 4,546,025 | 0.00 |
| WORKERS COMPENSATION | 885,702 | 0.00 | 1,030,877 | 0.00 | 943,834 | 0.00 | 943,834 | 0.00 |
| TOTAL - TRF | 4,829,332 | 0.00 | 5,645,373 | 0.00 | 5,602,357 | 0.00 | 5,602,357 | 0.00 |
| **TOTAL** | **4,829,332** | **0.00** | **5,645,373** | **0.00** | **5,602,357** | **0.00** | **5,602,357** | **0.00** |
| **GRAND TOTAL** | **$4,829,332** | **0.00** | **$5,645,373** | **0.00** | **$5,602,357** | **0.00** | **$5,602,357** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **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 2013 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 91,687 | 4,566,836 | 943,834 | 5,602,357 | E |
| **Total** | **91,687** | **4,566,836** | **943,834** | **5,602,357** | |
| **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.*

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

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 91,687 | 4,566,836 | 943,834 | 5,602,357 | E |
| **Total** | **91,687** | **4,566,836** | **943,834** | **5,602,357** | |
| **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.*

Other Funds: Workers' Compensation Fund (0652)
"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 $5,357,000. 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 $233,000 in FY 2012.

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

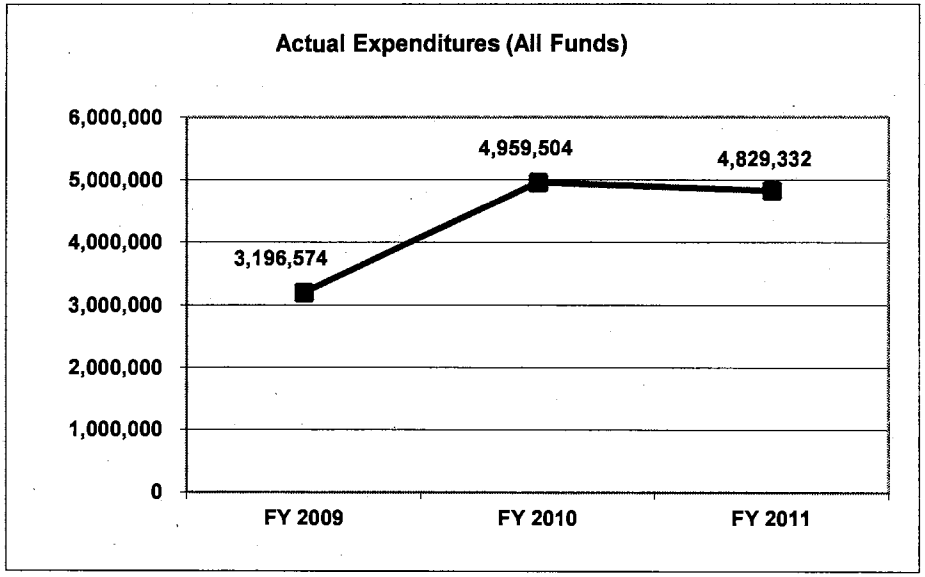
DOLIR - ITSD

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **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 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 3,253,154 | 5,030,075 | 5,569,185 | 5,645,373 |
| Less Reverted (All Funds) | (33,401) | (5,678) | (4,620) | 0 |
| Budget Authority (All Funds) | 3,219,753 | 5,024,397 | 5,564,565 | 5,645,373 |
| Actual Expenditures (All Funds) | 3,196,574 | 4,959,504 | 4,829,332 | 0 |
| Unexpended (All Funds) | 23,179 | 64,893 | 735,233 | 5,645,373 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 23,179 | 64,893 | 513,332 | 0 |
| Other | 0 | 0 | 221,901 | 0 |
| | | (1) | (2) | (3) |




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.**

**(3) - In FY 2012, DOLIR requested additional transfer authority to meet expected costs in OA ITSD and OA FMDC.**

# 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 | 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 CORE ADJUSTMENTS** | | | | | | | | |
| Core Reduction | 517 T889 | TRF | 0.00 | (43,016) | 0 | 0 | (43,016) | To reduce the GR transfer into the DOLIR Admin Fund for OA Services due to the new cost allocation percentages. |
| Core Reallocation | 516 T892 | TRF | 0.00 | 0 | 0 | (87,043) | (87,043) | To reallocate transfers into the DOLIR Admin Fund based on the new cost allocation percentages. |
| Core Reallocation | 516 T891 | TRF | 0.00 | 0 | 87,043 | 0 | 87,043 | To reallocate transfers into the DOLIR Admin Fund based on the new cost allocation percentages. |
| **NET DEPARTMENT CHANGES** | | | **0.00** | **(43,016)** | **87,043** | **(87,043)** | **(43,016)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | TRF | 0.00 | 91,687 | 4,566,836 | 943,834 | 5,602,357 | |
| | | **Total** | **0.00** | **91,687** | **4,566,836** | **943,834** | **5,602,357** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | TRF | 0.00 | 91,687 | 4,566,836 | 943,834 | 5,602,357 | |
| | | **Total** | **0.00** | **91,687** | **4,566,836** | **943,834** | **5,602,357** | |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMIN SERVICES OA - TRANSFER** | | | | | | | | |
| **CORE** | | | | | | | | |
| TRANSFERS OUT | 4,829,332 | 0.00 | 5,645,373 | 0.00 | 5,602,357 | 0.00 | 5,602,357 | 0.00 |
| **TOTAL - TRF** | **4,829,332** | **0.00** | **5,645,373** | **0.00** | **5,602,357** | **0.00** | **5,602,357** | **0.00** |
| **GRAND TOTAL** | **$4,829,332** | **0.00** | **$5,645,373** | **0.00** | **$5,602,357** | **0.00** | **$5,602,357** | **0.00** |
| **GENERAL REVENUE** | **$149,390** | **0.00** | **$134,703** | **0.00** | **$91,687** | **0.00** | **$91,687** | **0.00** |
| **FEDERAL FUNDS** | **$3,794,240** | **0.00** | **$4,479,793** | **0.00** | **$4,566,836** | **0.00** | **$4,566,836** | **0.00** |
| **OTHER FUNDS** | **$885,702** | **0.00** | **$1,030,877** | **0.00** | **$943,834** | **0.00** | **$943,834** | **0.00** |

Labor and Industrial
Relations Commission

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **INDUSTRIAL COMMISSION** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 10,417 | 0.21 | 8,524 | 0.41 | 8,544 | 0.25 | 8,544 | 0.41 |
| UNEMPLOYMENT COMP ADMIN | 360,142 | 5.78 | 457,120 | 7.04 | 482,733 | 9.40 | 482,733 | 9.24 |
| WORKERS COMPENSATION | 434,287 | 7.08 | 388,785 | 6.55 | 363,172 | 4.35 | 363,172 | 4.35 |
| TOTAL - PS | 804,846 | 13.07 | 854,429 | 14.00 | 854,449 | 14.00 | 854,449 | 14.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 1,363 | 0.00 | 1,329 | 0.00 | 1,336 | 0.00 | 1,275 | 0.00 |
| UNEMPLOYMENT COMP ADMIN | 29,115 | 0.00 | 71,484 | 0.00 | 75,487 | 0.00 | 75,487 | 0.00 |
| WORKERS COMPENSATION | 16,700 | 0.00 | 60,795 | 0.00 | 56,792 | 0.00 | 54,189 | 0.00 |
| TOTAL - EE | 47,178 | 0.00 | 133,608 | 0.00 | 133,615 | 0.00 | 130,951 | 0.00 |
| **TOTAL** | **852,024** | **13.07** | **988,037** | **14.00** | **988,064** | **14.00** | **985,400** | **14.00** |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 78 | 0.00 |
| UNEMPLOYMENT COMP ADMIN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,425 | 0.00 |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,329 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,832 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **7,832** | **0.00** |
| **GRAND TOTAL** | **$852,024** | **13.07** | **$988,037** | **14.00** | **$988,064** | **14.00** | **$993,232** | **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 2013 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 8,544 | 482,733 | 363,172 | 854,449 |
| EE | 1,336 | 75,487 | 56,792 | 133,615 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 9,880 | 558,220 | 419,964 | 988,064 |
| FTE | 0.25 | 9.40 | 4.35 | 14.00 |
| *Est. Fringe* | *4,767* | *269,317* | *202,614* | *476,697* |

*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)

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 8,544 | 482,733 | 363,172 | 854,449 |
| EE | 1,275 | 75,487 | 54,189 | 130,951 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 9,819 | 558,220 | 417,361 | 985,400 |
| FTE | 0.41 | 9.24 | 4.35 | 14.00 |
| *Est. Fringe* | *4,767* | *269,317* | *202,614* | *476,697* |

*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)

## 2. CORE DESCRIPTION

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

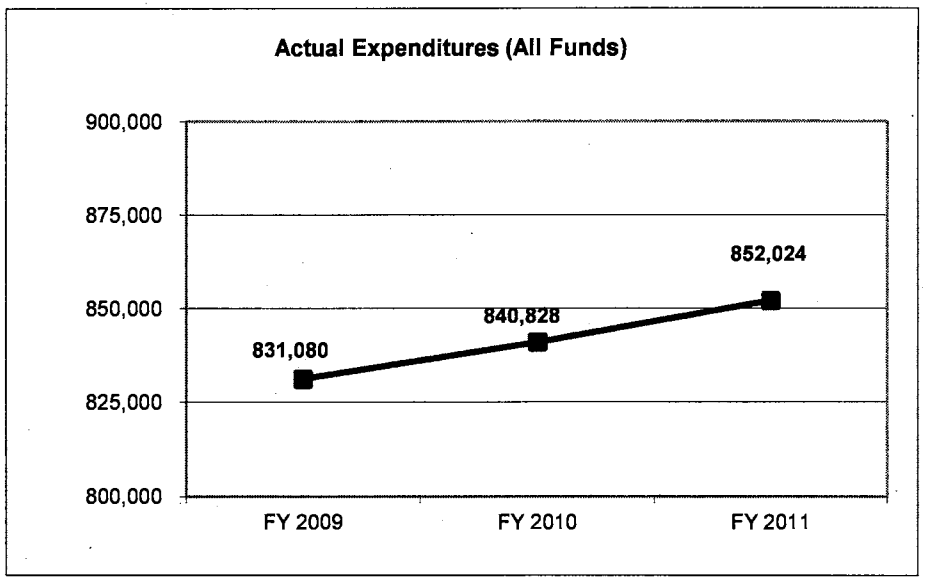
Higher Authority Review

# CORE DECISION ITEM

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

## 4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 987,581 | 988,235 | 988,062 | 988,037 |
| Less Reverted (All Funds) | (1,882) | (812) | (383) | N/A |
| Budget Authority (All Funds) | 985,699 | 987,423 | 987,679 | N/A |
| Actual Expenditures (All Funds) | 831,080 | 840,828 | 852,024 | N/A |
| Unexpended (All Funds) | 154,619 | 146,595 | 135,655 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 26 | 1 | 17 | N/A |
| Federal | 66,717 | 76,194 | 43,689 | N/A |
| Other | 87,876 | 70,400 | 91,949 | 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 | 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** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | | |
| Core Reallocation | 230 | 3096 | PS | (1.55) | 0 | 0 | 0 | 0 | Reallocate appropriation authority between expenditure categories to reflect planned expenditures. |
| Core Reallocation | 230 | 3092 | PS | (0.16) | 0 | 0 | 0 | 0 | Reallocate appropriation authority between expenditure categories to reflect planned expenditures. |
| Core Reallocation | 230 | 3094 | PS | 1.71 | 0 | 0 | 0 | 0 | Reallocate appropriation authority between expenditure categories to reflect planned expenditures. |
| Core Reallocation | 490 | 3092 | PS | 0.00 | 20 | 0 | 0 | 20 | To reallocate funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers. |
| Core Reallocation | 490 | 3094 | PS | 0.65 | 0 | 25,613 | 0 | 25,613 | To reallocate funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers. |
| Core Reallocation | 490 | 3096 | PS | (0.65) | 0 | 0 | (25,613) | (25,613) | To reallocate funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers. |

# 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 | 490 | 4526 | EE | 0.00 | 0 | 0 | (4,003) | (4,003) | To reallocate funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers. |
| Core Reallocation | 490 | 3095 | EE | 0.00 | 0 | 4,003 | 0 | 4,003 | To reallocate funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers. |
| Core Reallocation | 490 | 3093 | EE | 0.00 | 7 | 0 | 0 | 7 | To reallocate funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers. |
| **NET DEPARTMENT CHANGES** | | | | **0.00** | **27** | **29,616** | **(29,616)** | **27** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | | |
| | | | PS | 14.00 | 8,544 | 482,733 | 363,172 | 854,449 | |
| | | | EE | 0.00 | 1,336 | 75,487 | 56,792 | 133,615 | |
| | | | **Total** | **14.00** | **9,880** | **558,220** | **419,964** | **988,064** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | | | |
| Core Reduction | 1234 | 4526 | EE | 0.00 | 0 | 0 | (2,603) | (2,603) | Core reduction. |
| Core Reduction | 1234 | 3093 | EE | 0.00 | (61) | 0 | 0 | (61) | Core reduction. |
| Core Reallocation | 230 | 3094 | PS | (0.16) | 0 | 0 | 0 | 0 | Reallocate appropriation authority between expenditure categories to reflect planned expenditures. |

# CORE RECONCILIATION DETAIL

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

## 5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | | |
| Core Reallocation | 230 3092 | PS | 0.16 | 0 | 0 | 0 | 0 | Reallocate appropriation authority between expenditure categories to reflect planned expenditures. |
| **NET GOVERNOR CHANGES** | | | **0.00** | **(61)** | **0** | **(2,603)** | **(2,664)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 14.00 | 8,544 | 482,733 | 363,172 | 854,449 | |
| | | EE | 0.00 | 1,275 | 75,487 | 54,189 | 130,951 | |
| | | **Total** | **14.00** | **9,819** | **558,220** | **417,361** | **985,400** | |

# FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| BUDGET UNIT NUMBER: | 63701C | DEPARTMENT: | DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: | Labor and Industrial Relations Commission | 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**

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.

2. Estimate how much flexibility will be used for the budget year. How much flexibiliity 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 |
|---|---|---|
| $30 was flexed from E&E to PS | Unknown | 10% from PS to E&E;<br>10% from E&E to PS |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| The money was flexed in order to make payroll. | To meet payroll or pay for unexpected costs. |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| INDUSTRIAL COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| LEGAL COUNSEL | 160,684 | 3.00 | 186,181 | 3.00 | 167,000 | 3.00 | 167,000 | 3.00 |
| CHIEF COUNSEL | 79,802 | 1.00 | 77,250 | 1.00 | 86,000 | 1.00 | 86,000 | 1.00 |
| COMMISSION MEMBER | 207,221 | 1.97 | 210,139 | 2.00 | 210,140 | 2.00 | 210,140 | 2.00 |
| COMMISSION CHAIRMAN | 105,070 | 1.00 | 105,069 | 1.00 | 105,070 | 1.00 | 105,070 | 1.00 |
| STUDENT WORKER | 3,075 | 0.10 | 28,000 | 1.00 | 20,015 | 1.00 | 20,015 | 1.00 |
| SPECIAL ASST OFFICE & CLERICAL | 191,914 | 5.00 | 191,913 | 5.00 | 201,224 | 5.00 | 201,224 | 5.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 57,080 | 1.00 | 55,877 | 1.00 | 65,000 | 1.00 | 65,000 | 1.00 |
| **TOTAL - PS** | **804,846** | **13.07** | **854,429** | **14.00** | **854,449** | **14.00** | **854,449** | **14.00** |
| TRAVEL, IN-STATE | 526 | 0.00 | 12,570 | 0.00 | 12,570 | 0.00 | 12,220 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 9,710 | 0.00 | 9,710 | 0.00 | 9,511 | 0.00 |
| SUPPLIES | 24,523 | 0.00 | 59,185 | 0.00 | 59,192 | 0.00 | 57,634 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,831 | 0.00 | 16,338 | 0.00 | 16,189 | 0.00 | 15,632 | 0.00 |
| COMMUNICATION SERV & SUPP | 5,251 | 0.00 | 8,885 | 0.00 | 9,034 | 0.00 | 9,034 | 0.00 |
| PROFESSIONAL SERVICES | 11,529 | 0.00 | 17,414 | 0.00 | 17,414 | 0.00 | 17,414 | 0.00 |
| M&R SERVICES | 364 | 0.00 | 3,110 | 0.00 | 3,110 | 0.00 | 3,110 | 0.00 |
| OFFICE EQUIPMENT | 2,154 | 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 | 999 | 0.00 | 999 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 906 | 0.00 | 906 | 0.00 | 906 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 200 | 0.00 | 211 | 0.00 | 211 | 0.00 |
| **TOTAL - EE** | **47,178** | **0.00** | **133,608** | **0.00** | **133,615** | **0.00** | **130,951** | **0.00** |
| **GRAND TOTAL** | **$852,024** | **13.07** | **$988,037** | **14.00** | **$988,064** | **14.00** | **$985,400** | **14.00** |
| **GENERAL REVENUE** | **$11,780** | **0.21** | **$9,853** | **0.41** | **$9,880** | **0.25** | **$9,819** | **0.41** |
| **FEDERAL FUNDS** | **$389,257** | **5.78** | **$528,604** | **7.04** | **$558,220** | **9.40** | **$558,220** | **9.24** |
| **OTHER FUNDS** | **$450,987** | **7.08** | **$449,580** | **6.55** | **$419,964** | **4.35** | **$417,361** | **4.35** |

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**
**Program Name: Higher Authority Review**
**Program is found in the following core budget(s): Labor and Industrial Relations Commission**

**1. What does this program do?**

Under this program, appeals from all decisions and awards in workers' compensation, unemployment insurance compensation, 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 Court and courts of lesser jurisdiction.

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

The duties and responsibilities of the LIRC are set out in the Revised Statutes of Missouri, Chapter 286. 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; Prevailing Wage Objections, Chapter 290; and Project Labor Agreement Appeals, Chapter 34.

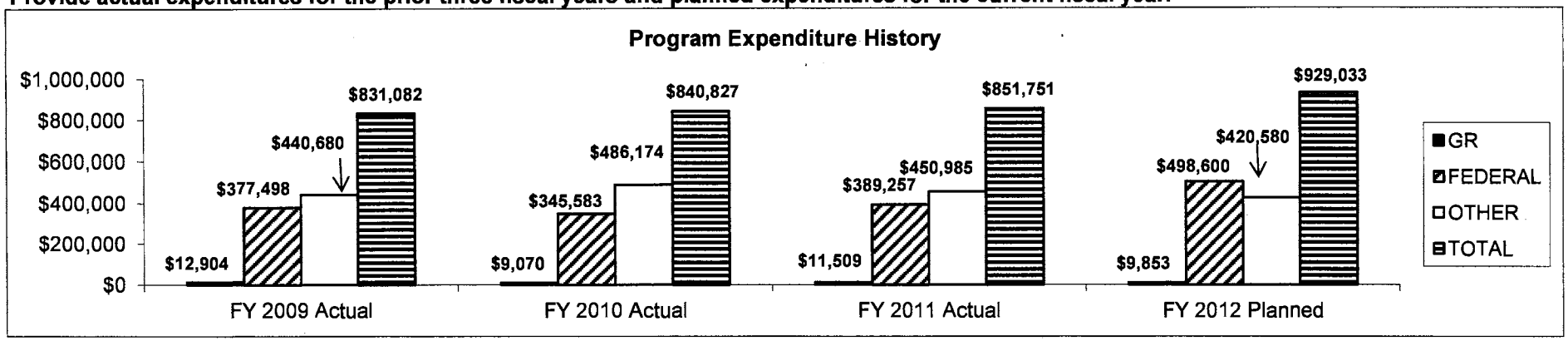
**3. Are there federal matching requirements? If yes, please explain.**

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.**



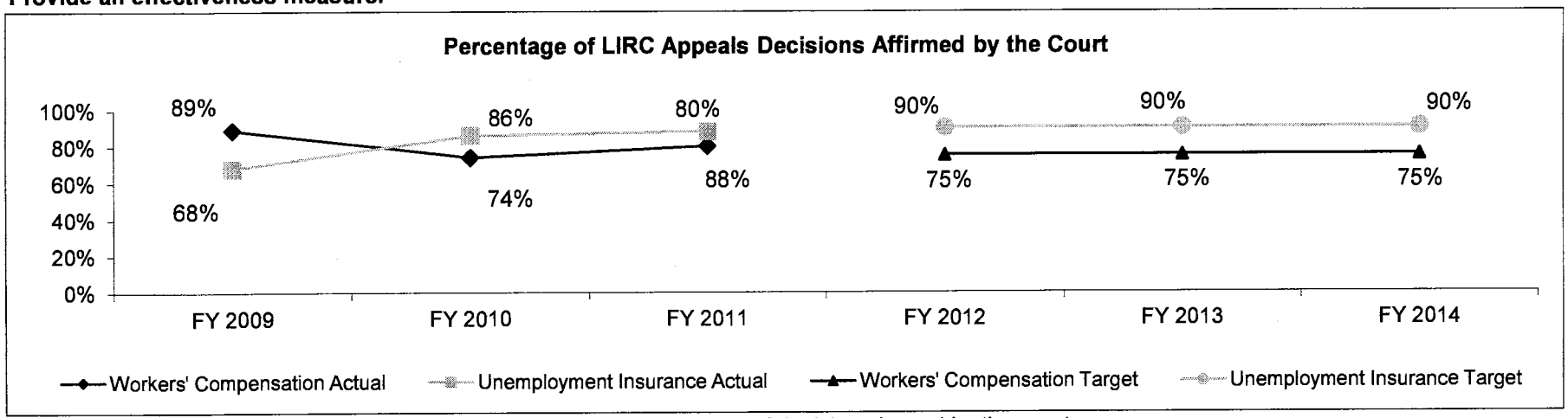

**6. What are the sources of the "Other " funds?**

Workers' Compensation Fund (Fund 0652)

## PROGRAM DESCRIPTION

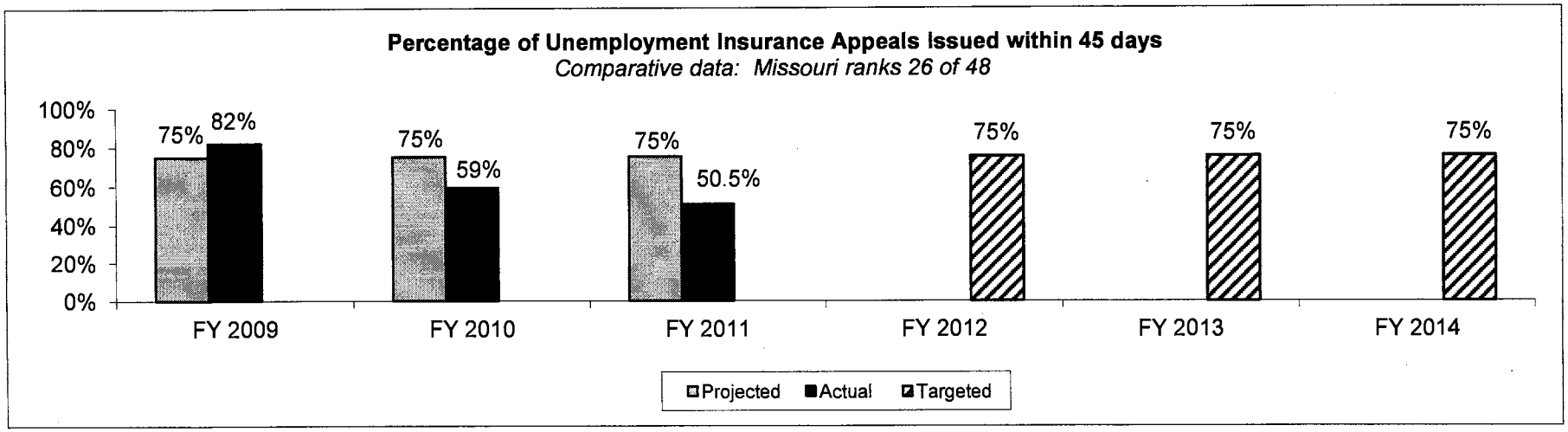
**Department of Labor and Industrial Relations**
**Program Name: Higher Authority Review**
**Program is found in the following core budget(s): Labor and Industrial Relations Commission**

**7a. Provide an effectiveness measure.**



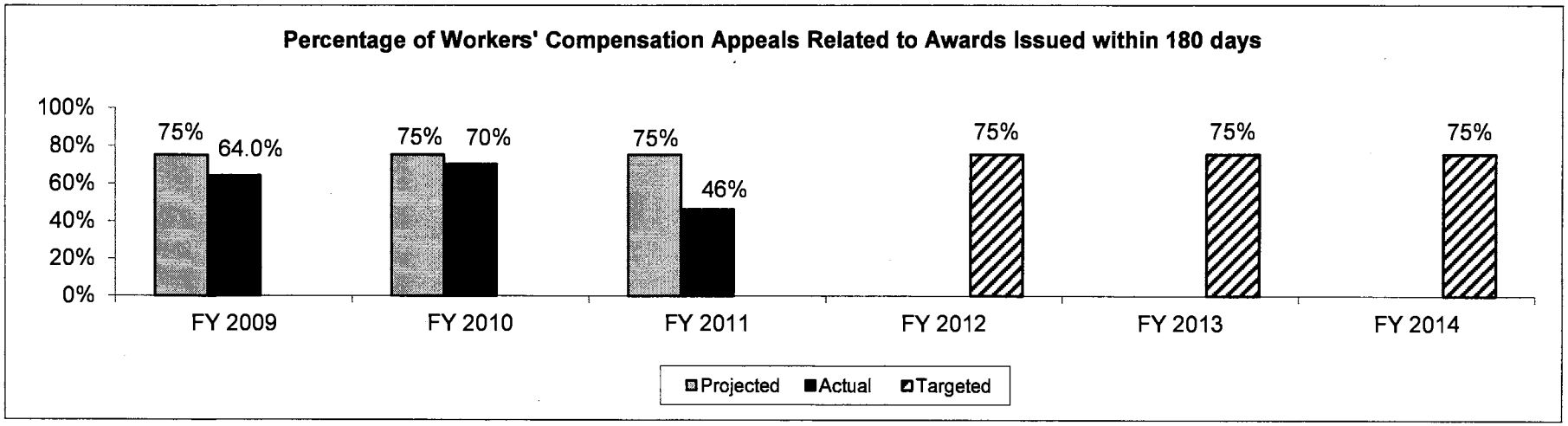

Note: Court dismissals and settlements were not included in the number of decisions issued by the court.

**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 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| **Employment Security** | | | | | | | | | |
| Appeals Filed | 3,970 | 4,465 | 4,643 | 6,246 | 5,800 | 6,543 | 5,800 | 5,800 | 6,000 |
| Decisions Issued | 4,250 | 4,367 | 4,541 | 6,245 | 5,750 | 6,510 | 5,750 | 5,750 | 5,900 |
| Oral Arguments Heard | 2 | 0 | 1 | 0 | 1 | 2 | 1 | 1 | 1 |
| Appeals to Court | 412 | 577 | 600 | 890 | 750 | 981 | 750 | 750 | 850 |
| **Workers' Comp/Crime Victims** | | | | | | | | | |
| Appeals Filed | 520 | 486 | 500 | 546 | 525 | 529 | 525 | 525 | 525 |
| Decisions Issued | 615 | 564 | 580 | 586 | 575 | 563 | 575 | 575 | 575 |
| Oral Arguments Heard | 99 | 76 | 78 | 90 | 80 | 88 | 80 | 80 | 80 |
| Appeals to Court | 124 | 89 | 91 | 83 | 90 | 116 | 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 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| **Prevailing Wage** | | | | | | | | | |
| Objections Filed | 45 | 247 | 200 | 121 | 100 | 81 | 100 | 100 | 100 |
| Decisions Issued | 4 | 15 | 10 | 7 | 5 | 12 | 5 | 5 | 5 |
| Hearings Held | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Appeals to Court | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**7d. Provide a customer satisfaction measure, if available.**
N/A

# Labor Standards

# Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION/LS** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 740,752 | 17.22 | 730,884 | 16.50 | 730,884 | 16.50 | 730,884 | 16.50 |
| DIV OF LABOR STANDARDS FEDERAL | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| WORKERS COMPENSATION | 146,019 | 3.04 | 181,799 | 3.50 | 95,591 | 2.00 | 95,591 | 2.00 |
| TOTAL - PS | 886,771 | 20.26 | 912,684 | 20.00 | 826,476 | 18.50 | 826,476 | 18.50 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 72,675 | 0.00 | 59,969 | 0.00 | 59,969 | 0.00 | 58,522 | 0.00 |
| DIV OF LABOR STANDARDS FEDERAL | 0 | 0.00 | 32,670 | 0.00 | 32,670 | 0.00 | 32,670 | 0.00 |
| WORKERS COMPENSATION | 53,601 | 0.00 | 128,166 | 0.00 | 128,166 | 0.00 | 127,026 | 0.00 |
| CHILD LABOR ENFORCEMENT | 8,824 | 0.00 | 185,000 | 0.00 | 185,000 | 0.00 | 179,450 | 0.00 |
| TOTAL - EE | 135,100 | 0.00 | 405,805 | 0.00 | 405,805 | 0.00 | 397,668 | 0.00 |
| **TOTAL** | **1,021,871** | **20.26** | **1,318,489** | **20.00** | **1,232,281** | **18.50** | **1,224,144** | **18.50** |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,701 | 0.00 |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 877 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,578 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **7,578** | **0.00** |
| **Mine Inspector (Fund 0973) - 1625002** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| MINE INSPECTION | 0 | 0.00 | 0 | 0.00 | 42,600 | 1.00 | 42,600 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 42,600 | 1.00 | 42,600 | 1.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MINE INSPECTION | 0 | 0.00 | 0 | 0.00 | 7,400 | 0.00 | 7,400 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 7,400 | 0.00 | 7,400 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **50,000** | **1.00** | **50,000** | **1.00** |
| **GRAND TOTAL** | **$1,021,871** | **20.26** | **$1,318,489** | **20.00** | **$1,282,281** | **19.50** | **$1,281,722** | **19.50** |

# CORE DECISION ITEM

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

## 1. CORE FINANCIAL SUMMARY

**FY 2013 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 730,884 | 1 | 95,591 | 826,476 | E |
| **EE** | 59,969 | 32,670 | 313,166 | 405,805 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **790,853** | **32,671** | **408,757** | **1,232,281** | |
| **FTE** | **16.50** | **0.00** | **2.00** | **18.50** | |
| ***Est. Fringe*** | *407,760* | *1* | *53,330* | *461,091* | |

*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.

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 730,884 | 1 | 95,591 | 826,476 | E |
| **EE** | 58,522 | 32,670 | 306,476 | 397,668 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **789,406** | **32,671** | **402,067** | **1,224,144** | |
| **FTE** | **16.50** | **0.00** | **2.00** | **18.50** | |
| ***Est. Fringe*** | *407,760* | *1* | *53,330* | *461,091* | |

*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.

## 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

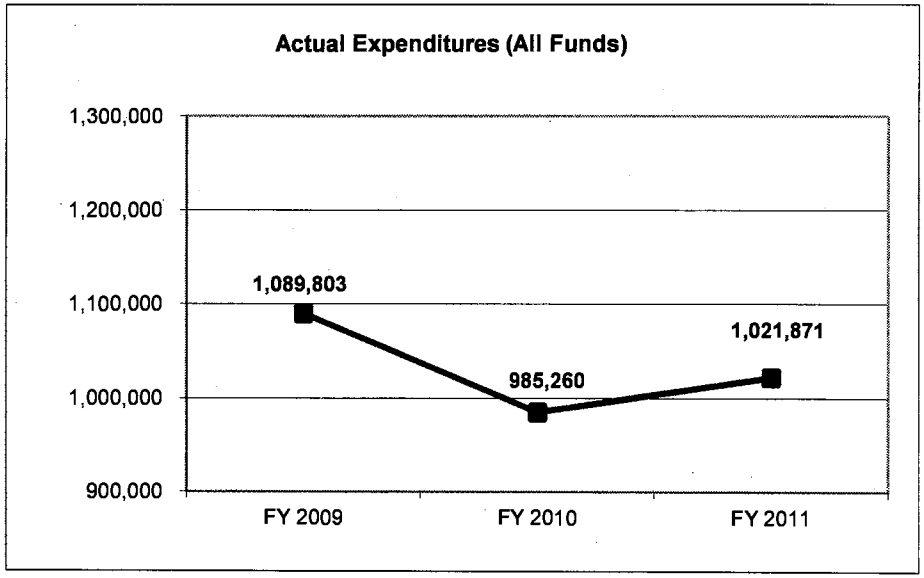
| | | | |
|---|---|---|---|
| **Department** | **Department of Labor and Industrial Relations** | **Budget Unit** | **62713C** |
| **Division** | **Labor Standards** | | |
| **Core -** | **Administration** | | |

## 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

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 1,578,216 | 1,390,726 | 1,390,726 | 1,318,489 |
| Less Reverted (All Funds) | (121,270) | (85,440) | (27,645) | N/A |
| Budget Authority (All Funds) | 1,456,946 | 1,305,286 | 1,363,081 | N/A |
| Actual Expenditures (All Funds) | 1,089,803 | 985,260 | 1,021,871 | N/A |
| Unexpended (All Funds) | 367,143 | 320,026 | 341,210 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 24,369 | 28,615 | 50,917 | N/A |
| Federal | 32,671 | 32,671 | 32,671 | N/A |
| Other | 310,103 | 258,740 | 257,622 | N/A |
| | | | (1) (2) | (3) (4) |




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

***NOTES:***

**(1) The funding for the On-Site Director position was changed from General Revenue to Workers' Compensation (Fund 0652).**

**(2) The GR withhold of $886 E&E from FY11 becomes permanent in FY12 budget.**

**(3) The funding for the Mine Safety Director position - $28,899 , formerly GR, was reduced from GR then allocated to Workers' Comp.**

**(4) Conference Committee lowered the GR appropriation by $70,966 and 2 FTEs. $385 was also reduced from the GR E&E.**

## 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 | 20.00 | 730,884 | 1 | 181,799 | 912,684 | |
| | | EE | 0.00 | 59,969 | 32,670 | 313,166 | 405,805 | |
| | | **Total** | **20.00** | **790,853** | **32,671** | **494,965** | **1,318,489** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| Core Reallocation | 232 3565 | PS | (1.50) | 0 | 0 | (86,208) | (86,208) | Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. Also reassign prog mgrs to appropriate budgeting orgs. |
| **NET DEPARTMENT CHANGES** | | | **(1.50)** | **0** | **0** | **(86,208)** | **(86,208)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 18.50 | 730,884 | 1 | 95,591 | 826,476 | |
| | | EE | 0.00 | 59,969 | 32,670 | 313,166 | 405,805 | |
| | | **Total** | **18.50** | **790,853** | **32,671** | **408,757** | **1,232,281** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | | |
| Core Reduction | 1237 2665 | EE | 0.00 | 0 | 0 | (5,550) | (5,550) | Core reduction. |
| Core Reduction | 1237 3566 | EE | 0.00 | 0 | 0 | (1,140) | (1,140) | Core reduction. |
| Core Reduction | 1237 0685 | EE | 0.00 | (1,447) | 0 | 0 | (1,447) | Core reduction. |
| **NET GOVERNOR CHANGES** | | | **0.00** | **(1,447)** | **0** | **(6,690)** | **(8,137)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 18.50 | 730,884 | 1 | 95,591 | 826,476 | |

# 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 | 58,522 | 32,670 | 306,476 | 397,668 | |
| | **Total** | **18.50** | **789,406** | **32,671** | **402,067** | **1,224,144** | |

# FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| BUDGET UNIT NUMBER: | 62713C | DEPARTMENT: | DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: | Labor Standards Administration | 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 - 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.

2. Estimate how much flexibility will be used for the budget year. How much flexibiliity 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 |
|---|---|---|
| $30,000 was transferred from PS to E&E to cover postage, phone bill, supplies, travel, etc ($15,842 actually lapsed) | Unknown | 25% from PS to E&E; 25% from E&E to PS |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| $0 | To meet payroll and avoid layoffs, or unexpected costs. |

# FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| BUDGET UNIT NUMBER: | 62713C | DEPARTMENT: | DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: | DLS Workers Safety | 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). The Division is working to identify the appropriate distribution of workload between employees and contractors to improve the efficiency in the program.

2. Estimate how much flexibility will be used for the budget year. How much flexibiliity 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;<br>25% from E&E to PS |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| $0 | To meet payroll and avoid layoffs, or unexpected costs from contractors. |

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION/LS** | | | | | | | | |
| **CORE** | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 1,209 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 83,100 | 3.00 | 83,100 | 3.00 | 85,600 | 3.00 | 85,600 | 3.00 |
| RESEARCH ANAL III | 45,060 | 1.00 | 45,060 | 1.00 | 47,560 | 1.00 | 47,560 | 1.00 |
| EXECUTIVE I | 31,716 | 1.00 | 31,716 | 1.00 | 34,227 | 1.00 | 34,227 | 1.00 |
| MINE SAFETY INSTRUCTOR | 400 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| WKRS COMP SAFETY CONSULTANT I | 42,015 | 1.00 | 0 | 0.00 | 42,504 | 1.00 | 42,504 | 1.00 |
| WKRS COMP SAFETY CONSULTANT II | 343 | 0.01 | 38,605 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| WAGE & HOUR INVESTIGATOR II | 216,386 | 5.53 | 217,383 | 5.00 | 285,271 | 7.00 | 285,271 | 7.00 |
| WAGE & HOUR INVESTIGATOR III | 91,404 | 2.00 | 91,404 | 2.00 | 50,684 | 1.00 | 50,684 | 1.00 |
| MINE INSPECTOR | 86,724 | 2.00 | 90,204 | 2.00 | 52,904 | 1.00 | 52,904 | 1.00 |
| 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 | 50,076 | 1.00 | 50,076 | 1.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 163,652 | 2.67 | 189,448 | 3.00 | 102,649 | 1.50 | 102,649 | 1.50 |
| DIVISION DIRECTOR | 74,688 | 1.00 | 74,688 | 1.00 | 75,000 | 1.00 | 75,000 | 1.00 |
| **TOTAL - PS** | **886,771** | **20.26** | **912,684** | **20.00** | **826,476** | **18.50** | **826,476** | **18.50** |
| TRAVEL, IN-STATE | 45,561 | 0.00 | 126,716 | 0.00 | 138,169 | 0.00 | 132,583 | 0.00 |
| TRAVEL, OUT-OF-STATE | 299 | 0.00 | 8,614 | 0.00 | 8,300 | 0.00 | 8,019 | 0.00 |
| SUPPLIES | 29,834 | 0.00 | 43,831 | 0.00 | 52,990 | 0.00 | 51,048 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,516 | 0.00 | 8,550 | 0.00 | 7,200 | 0.00 | 6,872 | 0.00 |
| COMMUNICATION SERV & SUPP | 16,894 | 0.00 | 23,397 | 0.00 | 22,937 | 0.00 | 22,937 | 0.00 |
| PROFESSIONAL SERVICES | 31,327 | 0.00 | 160,138 | 0.00 | 152,866 | 0.00 | 152,866 | 0.00 |
| M&R SERVICES | 1,334 | 0.00 | 8,112 | 0.00 | 7,022 | 0.00 | 7,022 | 0.00 |
| COMPUTER EQUIPMENT | 780 | 0.00 | 7,750 | 0.00 | 800 | 0.00 | 800 | 0.00 |
| OFFICE EQUIPMENT | 1,642 | 0.00 | 6,000 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 |
| OTHER EQUIPMENT | 3,631 | 0.00 | 1,022 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1,500 | 0.00 | 550 | 0.00 | 550 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,240 | 0.00 | 2,107 | 0.00 | 1,700 | 0.00 | 1,700 | 0.00 |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION/LS** | | | | | | | | |
| **CORE** | | | | | | | | |
| MISCELLANEOUS EXPENSES | 42 | 0.00 | 8,068 | 0.00 | 4,771 | 0.00 | 4,771 | 0.00 |
| **TOTAL - EE** | **135,100** | **0.00** | **405,805** | **0.00** | **405,805** | **0.00** | **397,668** | **0.00** |
| **GRAND TOTAL** | **$1,021,871** | **20.26** | **$1,318,489** | **20.00** | **$1,232,281** | **18.50** | **$1,224,144** | **18.50** |
| **GENERAL REVENUE** | **$813,427** | **17.22** | **$790,853** | **16.50** | **$790,853** | **16.50** | **$789,406** | **16.50** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$32,671** | **0.00** | **$32,671** | **0.00** | **$32,671** | **0.00** |
| **OTHER FUNDS** | **$208,444** | **3.04** | **$494,965** | **3.50** | **$408,757** | **2.00** | **$402,067** | **2.00** |

# 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**

**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.

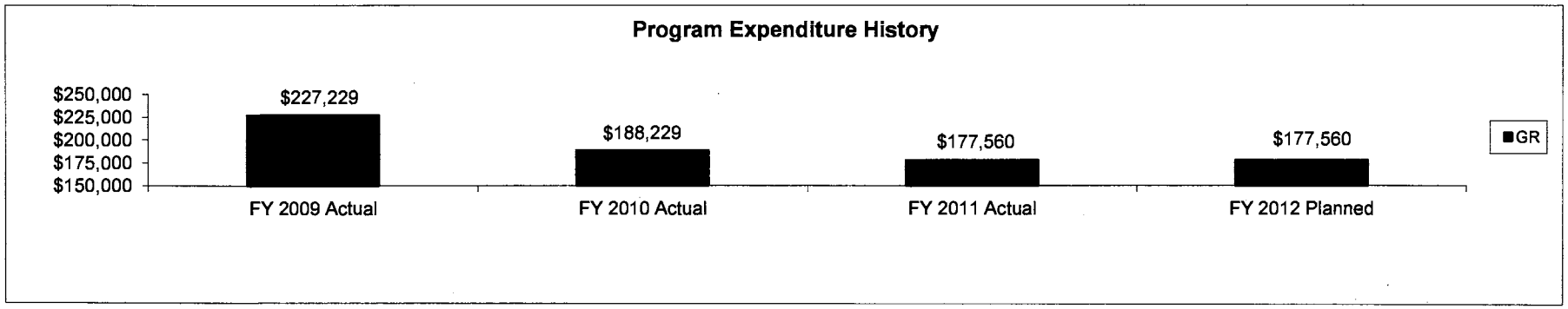
**3. Are there federal matching requirements? If yes, please explain.**

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.**



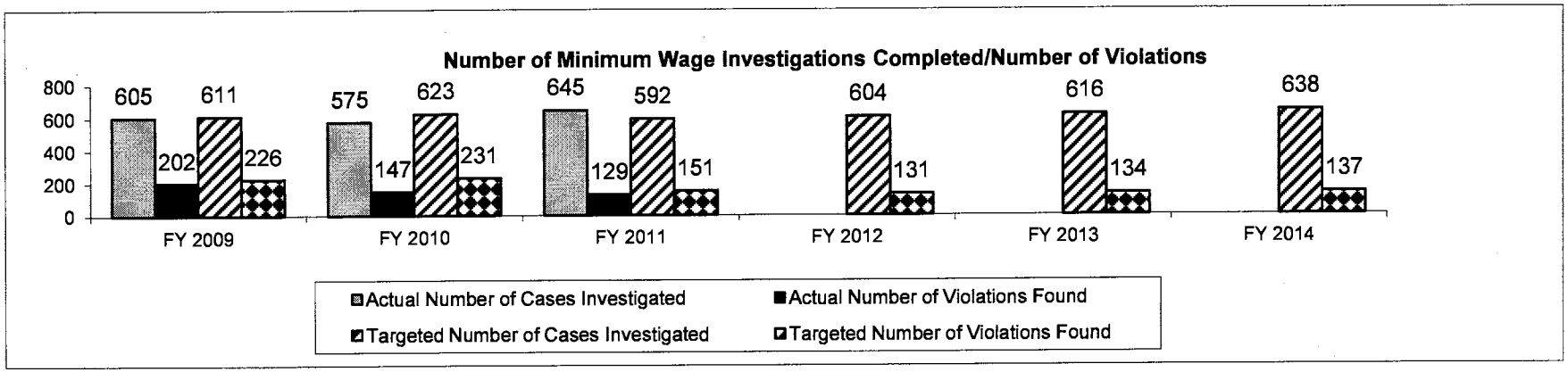

**6. What are the sources of the "Other " funds?**

N/A

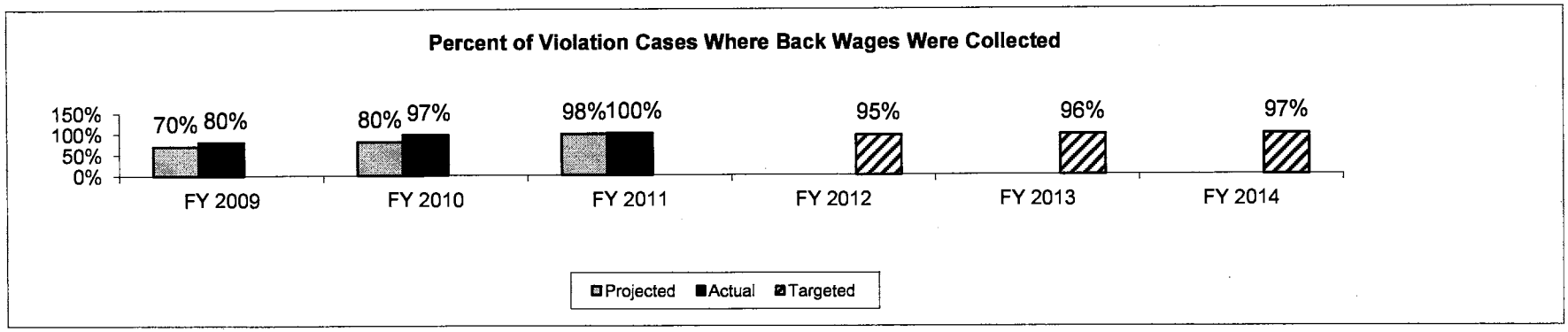
## PROGRAM DESCRIPTION

**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**

**7a. Provide an effectiveness measure.**




**7b. Provide an efficiency measure.**



## 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**

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

| | FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | Proj. | Actual | Proj. | Actual | Target | Actual | Target | Target | Target |
| Number of phone calls received* | 22,212 | 24,664 | 22,656 | 28,449 | 28,500 | 32,890 | 28,500 | 28,500 | 28,500 |
| Number of employees assisted during Minimum Wage Investigations | 2,716 | 1,491 | 2,770 | 369 | 811 | 383 | 391 | 399 | 407 |

*Phone calls are the primary source of queries.

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

N/A

# 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**

**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.

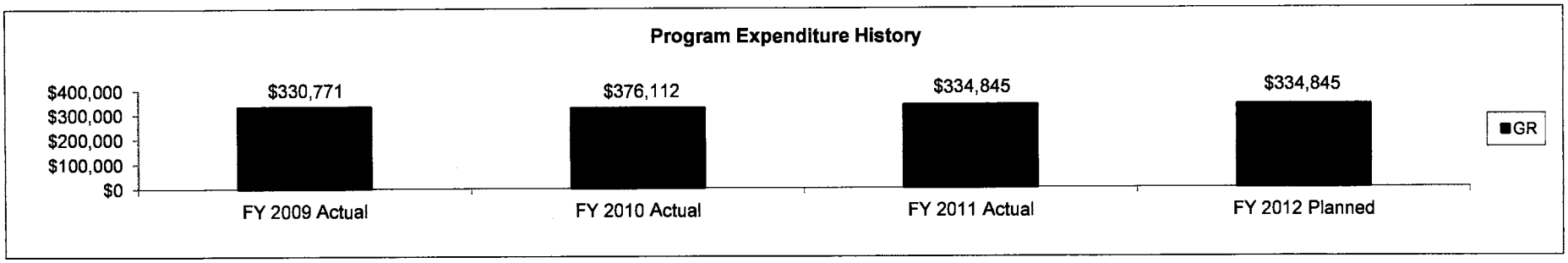
**3. Are there federal matching requirements? If yes, please explain.**

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?**

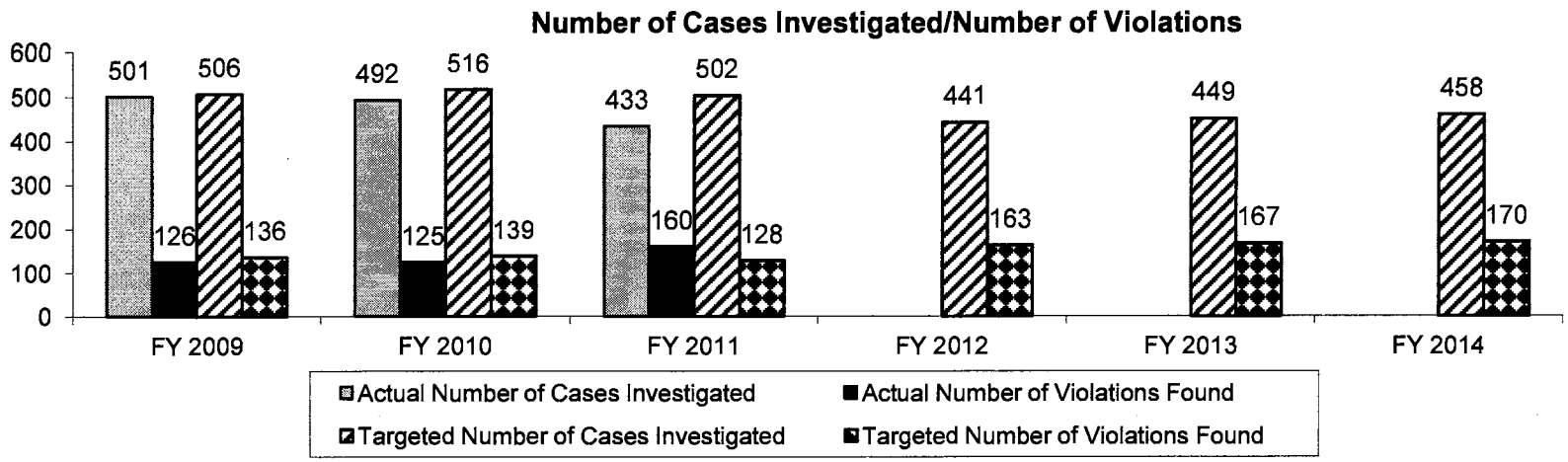
N/A

Department of Labor and Industrial Relations

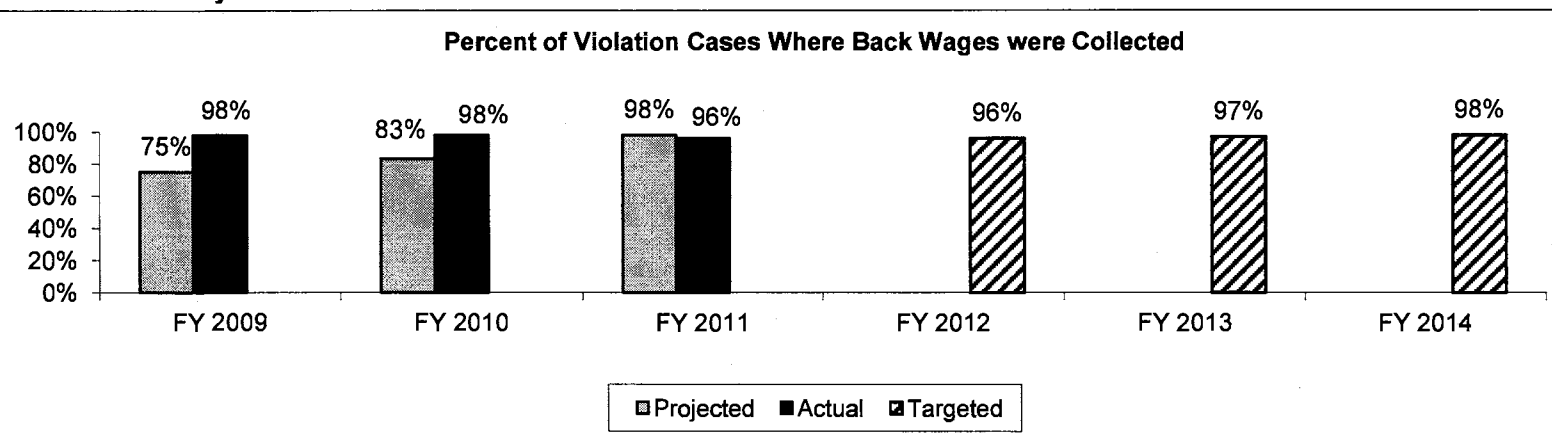
Program Name: Prevailing Wage

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

**7a. Provide an effectiveness measure.**




**7b. Provide an efficiency measure.**



**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 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | Proj. | Actual | Proj. | Actual | Target | Actual | Target | Target | Target |
| Number of workers not compensated the prevailing wage rate | 520 | 1,030 | 525 | 677 | 690 | 1,001 | 704 | 728 | 742 |

| | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Target | Target | Target |
| Restitution amounts collected for prevailing wage violations | $1,101,340.37* | $546,930.24 | $1,066,147.66** | $500,000 | $500,000 | $500,000 |

*Significant increase in FY2009 is due to the Johnson's Shut-Ins State Park recovery work.

**Significant increase in FY2011 is due to several cases ranging from $20,000 to $60,000.

**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.

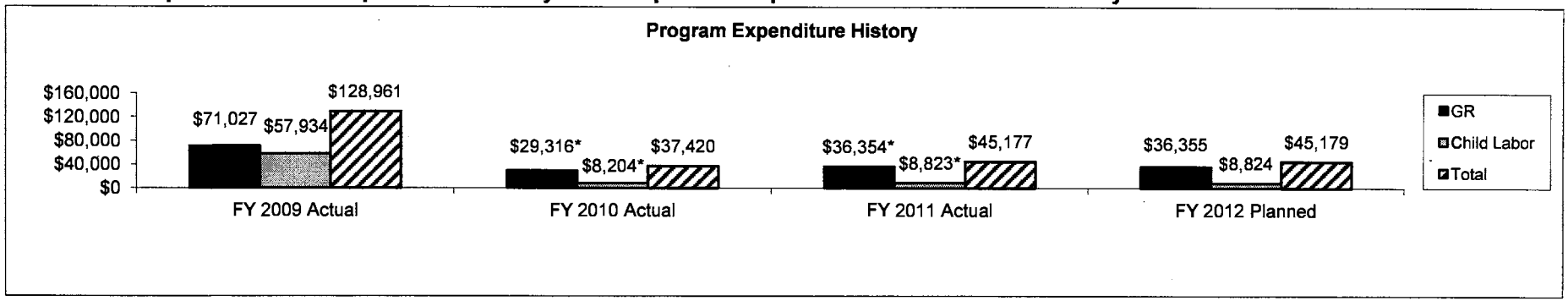
**3. Are there federal matching requirements? If yes, please explain.**

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?**

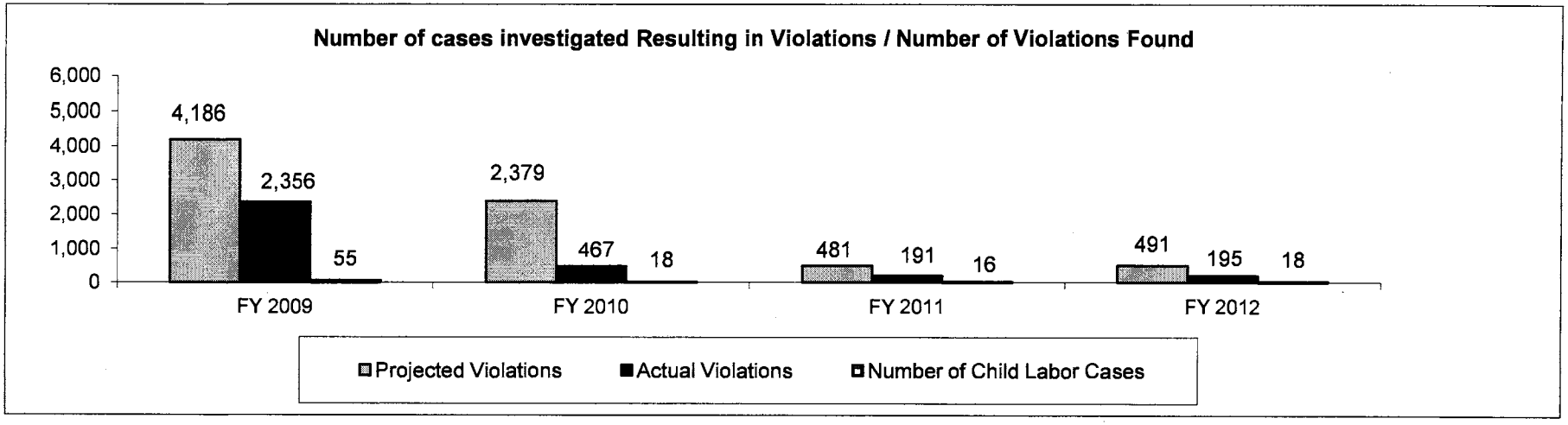
Child Labor Enforcement Fund (0826)

**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 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | 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 | 75%* | 90% | 75% | 83% | 75% | 88% | 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 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | Proj. | Actual | Proj. | Actual | Target | Actual | Target** | Target** | Target** |
| Number of children assisted | 1,600 | 808 | 1,000 | 155 | 200 | 68* | 69 | 70 | 71 |
| Number of employers/school officials assisted | 4,000 | 3,210 | 3,200 | 859* | 876 | 691 | 705 | 719 | 733 |

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

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

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

N/A

# PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**
**Program Name: Mine and Cave Inspection**
**Program is found in the following core budget(s): Division of Labor Standards Administration**

**1. What does this program do?**

Program inspectors travel to mine 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.

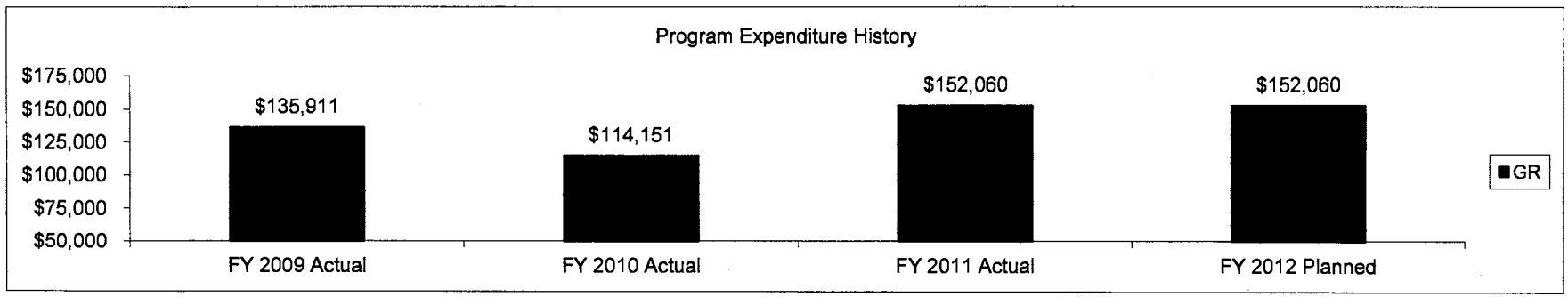
**3. Are there federal matching requirements? If yes, please explain.**

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.**

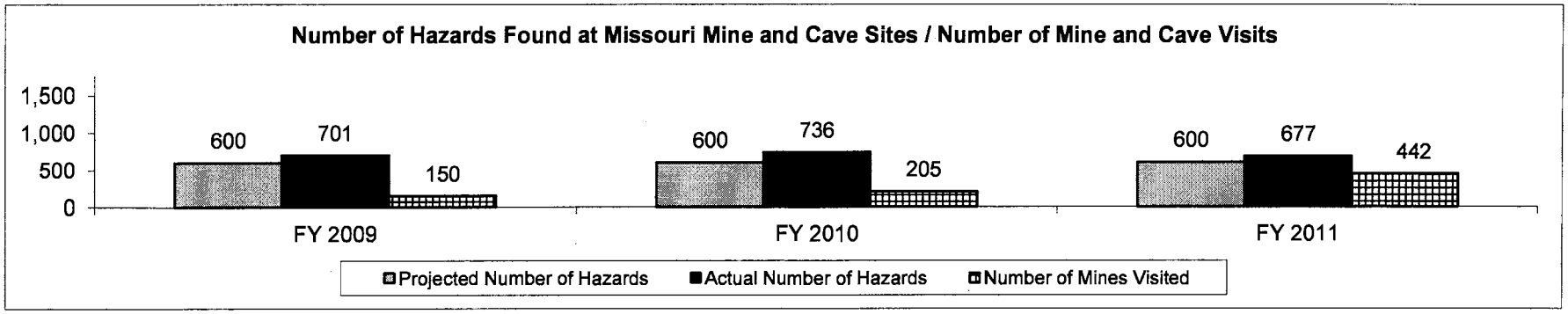



**6. What are the sources of the "Other " funds?**

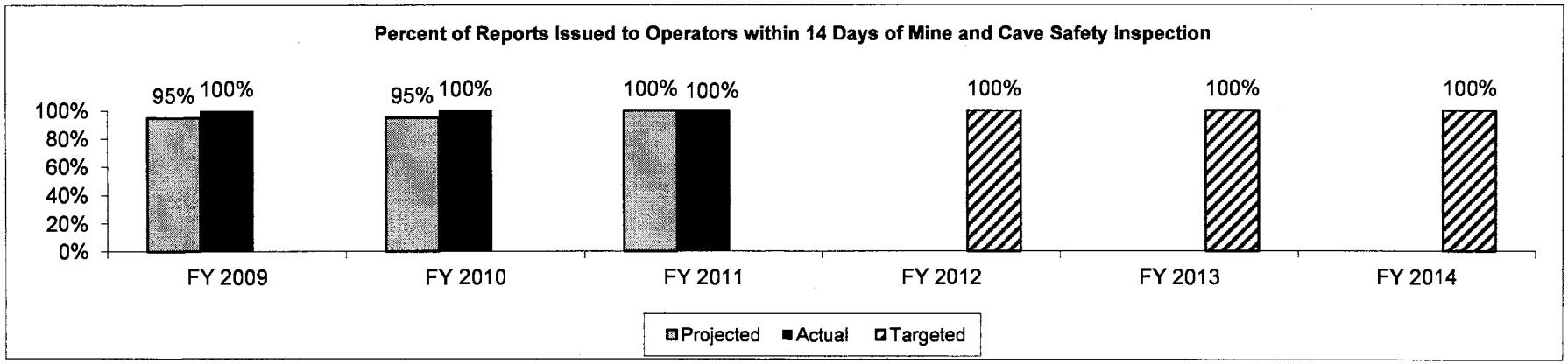
N/A

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.




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 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of Miners Assisted | 4,300 | 5,416 | 4,400 | 4,708 | 4,400 | 7,763 | 4,400 | 4,400 | 4,400 |

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

N/A

# PROGRAM DESCRIPTION

**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.

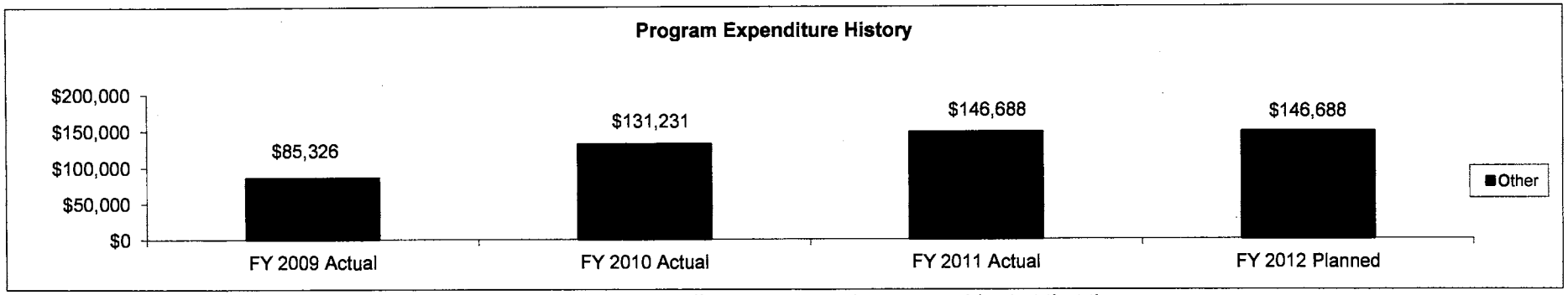
**3. Are there federal matching requirements? If yes, please explain.**

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.**




*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?**

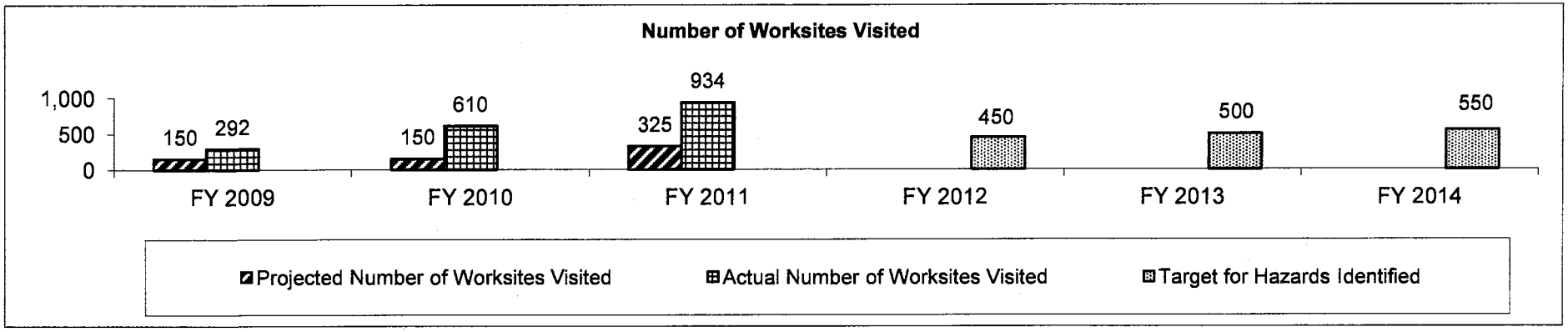
Workers' Compensation (0652)

**Department of Labor and Industrial Relations**

**Program Name: Workers' Safety Program**

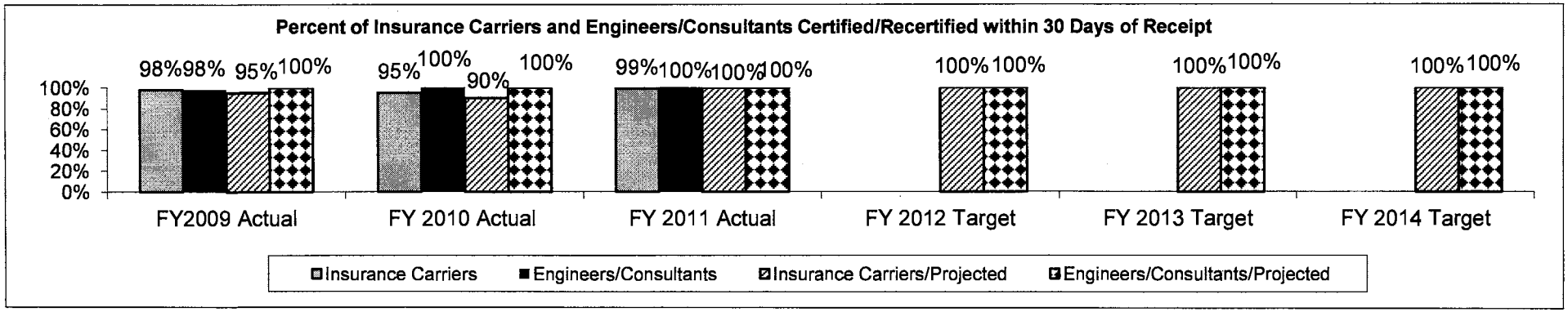
**Program is found in the following core budget(s): Division of Labor Standards Administration**

**7a. Provide an effectiveness measure.**

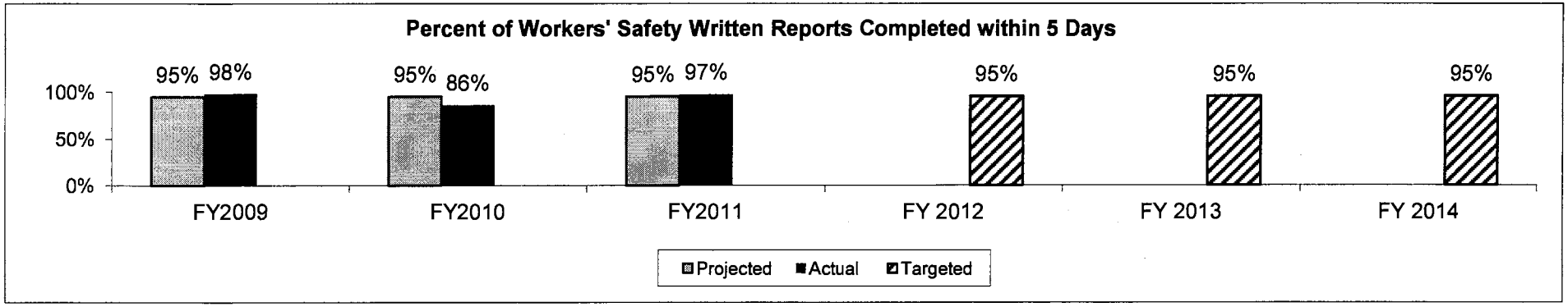



**Starting in FY2011, the procedures changed. One FTE was hired and the on-site visit procedures were modified to create more visits.

**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**




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

| | FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | Proj. | Actual | Proj. | Actual | Target | Actual | Target | Target | Target |
| Number of Worksites Visited | 150* | 292 | 150* | 610** | 325 | 934 | 450 | 500 | 550 |

* 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

**NEW DECISION ITEM**
**RANK: 6 OF 6**

| | | | |
|---|---|---|---|
| **Department** | **Department of Labor and Industrial Relations** | **Budget Unit** | **62713C** |
| **Division** | **Labor Standards** | | |
| **DI Name** | **Mine Inspector (Mine Inspection Fund) DI# 1625002** | | |

**1. AMOUNT OF REQUEST**

**FY 2013 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 42,600 | 42,600 |
| EE | 0 | 0 | 7,400 | 7,400 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 50,000 |
| FTE | 0.00 | 0.00 | 1.00 | 1.00 |
| *Est. Fringe* | *0* | *0* | *21,598* | *21,598* |

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

Other Funds: Mine Inspection (0973)

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 42,600 | 42,600 |
| EE | 0 | 0 | 7,400 | 7,400 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 50,000 |
| FTE | 0.00 | 0.00 | 1.00 | 1.00 |
| *Est. Fringe* | *0* | *0* | *21,598* | *21,598* |

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

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | x | Other: Newly created fund | | |

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

The Mine Inspection Fund was created by statute Section 293.030, RSMo. Funds are to be collected from commercial companies engaged in mineral producing and directly deposited into this fund. Previously these fees were deposited into the General Revenue Fund. The Division anticipates that approximately $75,000 - $80,000 in fees will be received in Fiscal 2013. That level of funding will pay the costs of one Mine Inspector, including the related employee fringe benefit costs which are appropriated in HB 5. The Division is requesting appropriation authority to allow it to use the Mine Inspection Fund as another source of funding for this program along with General Revenue.

NEW DECISION ITEM
RANK: 6 OF 6

| | | | |
|---|---|---|---|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62713C |
| Division | Labor Standards | | |
| DI Name | Mine Inspector (Mine Inspection Fund) DI# 1625002 | | |

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

Mine Inspection is also currently performed by the Division of Labor Standards Administration and funded from General Revenue. The E&E amounts requested are appoximately 40% of the amount expended in FY 2011. This request does not increase the total funding level of this program.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| **100 / Mine Inspector / 000895** | | | | | 42,600 | 1.0 | 42,600 | 1.0 | |
| **Total PS** | **0.00** | 0.0 | **0.00** | 0.0 | **42,600** | 1.0 | **42,600** | **1.0** | **0.00** |
| 140 / Travel, In-State | | | | | 3,795 | | 3,795 | | |
| 190 / Supplies | | | | | 2,700 | | 2,700 | | |
| 320 / Professional Development | | | | | 115 | | 115 | | |
| 340 / Communication Serv & Supplies | | | | | 150 | | 150 | | |
| 400 / Professional Services | | | | | 65 | | 65 | | |
| 430 / M & R Services | | | | | 315 | | 315 | | |
| 590 / Other Equipment | | | | | 250 | | 250 | | |
| 690 / Building Lease Payments | | | | | 10 | | 10 | | |
| **Total EE** | **0.00** | | **0.00** | | **7,400** | | **7,400** | | **0.00** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** |
| **Grand Total** | **0.00** | **0.0** | **0.00** | **0.0** | **50,000** | **1.0** | **50,000** | **1.0** | **0.00** |

NEW DECISION ITEM
RANK: 6 OF 6

| | | | |
|---|---|---|---|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62713C |
| Division | Labor Standards | | |
| DI Name | Mine Inspector (Mine Inspection Fund) DI# 1625002 | | |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| **100 / Mine Inspector / 000895** | | | | | 42,600 | 1.0 | 42,600 | 1.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **42,600** | **1.0** | **42,600** | **1.0** | **0** |
| 140 / Travel, In-State | | | | | 3,795 | | 3,795 | | |
| 190 / Supplies | | | | | 2,700 | | 2,700 | | |
| 320 / Professional Development | | | | | 115 | | 115 | | |
| 340 / Communication Serv & Supplies | | | | | 150 | | 150 | | |
| 400 / Professional Services | | | | | 65 | | 65 | | |
| 430 / M & R Services | | | | | 315 | | 315 | | |
| 590 / Other Equipment | | | | | 250 | | 250 | | |
| 690 / Building Lease Payments | | | | | 10 | | 10 | | |
| **Total EE** | **0** | | **0** | | **7,400** | | **7,400** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.0** | **0** | **0.0** | **50,000** | **1.0** | **50,000** | **1.0** | **0** |

**NEW DECISION ITEM**
**RANK: 6 OF 6**

| | | | |
|---|---|---|---|
| **Department** | **Department of Labor and Industrial Relations** | **Budget Unit** | **62713C** |
| **Division** | **Labor Standards** | | |
| **DI Name** | **Mine Inspector (Mine Inspection Fund) DI# 1625002** | | |

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

**6a. Provide an effectiveness measure.**

See the Mine Inspection Program Description form - this request changes the funding source without increasing program resources.

**6b. Provide an efficiency measure.**

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

See the Mine Inspection Program Description form - this request changes the funding source without increasing program resources.

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

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

See the Mine Inspection Program Description form - this request changes the funding source without increasing program resources.

# FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| BUDGET UNIT NUMBER: | 62713C | DEPARTMENT: | DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: | Labor Standards Mine Inspector (Mine Inspection Fund) | 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**

25% Flexibility

Fund 0973 (Approp 8209 PS and Approp 8210 E&E)

2. Estimate how much flexibility will be used for the budget year. How much flexibiliity 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 |
|---|---|---|
| N/A | N/A | 25% Flexibility |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| N/A | N/A |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION/LS** | | | | | | | | |
| **Mine Inspector (Fund 0973) - 1625002** | | | | | | | | |
| MINE INSPECTOR | 0 | 0.00 | 0 | 0.00 | 42,600 | 1.00 | 42,600 | 1.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **42,600** | **1.00** | **42,600** | **1.00** |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 3,795 | 0.00 | 3,795 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 2,700 | 0.00 | 2,700 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 115 | 0.00 | 115 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 150 | 0.00 | 150 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 65 | 0.00 | 65 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 315 | 0.00 | 315 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **7,400** | **0.00** | **7,400** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$50,000** | **1.00** | **$50,000** | **1.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$50,000** | **1.00** | **$50,000** | **1.00** |

**LS On-Site Consultation**

## Department of Labor and Industrial Relations — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| ON-SITE CONSULTATIONS/LS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DIV OF LABOR STANDARDS FEDERAL | 523,903 | 12.64 | 679,471 | 16.00 | 679,471 | 14.55 | 679,471 | 14.55 |
| WORKERS COMPENSATION | 60,369 | 1.45 | 60,368 | 0.00 | 118,232 | 2.45 | 118,232 | 2.45 |
| TOTAL - PS | 584,272 | 14.09 | 739,839 | 16.00 | 797,703 | 17.00 | 797,703 | 17.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DIV OF LABOR STANDARDS FEDERAL | 139,276 | 0.00 | 290,893 | 0.00 | 290,893 | 0.00 | 290,893 | 0.00 |
| WORKERS COMPENSATION | 8,268 | 0.00 | 8,268 | 0.00 | 8,268 | 0.00 | 8,042 | 0.00 |
| TOTAL - EE | 147,544 | 0.00 | 299,161 | 0.00 | 299,161 | 0.00 | 298,935 | 0.00 |
| **TOTAL** | **731,816** | **14.09** | **1,039,000** | **16.00** | **1,096,864** | **17.00** | **1,096,638** | **17.00** |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DIV OF LABOR STANDARDS FEDERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,228 | 0.00 |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,084 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,312 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **7,312** | **0.00** |
| **GRAND TOTAL** | **$731,816** | **14.09** | **$1,039,000** | **16.00** | **$1,096,864** | **17.00** | **$1,103,950** | **17.00** |

# 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 2013 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 679,471 | 118,232 | 797,703 | E |
| **EE** | 0 | 290,893 | 8,268 | 299,161 | E |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **970,364** | **126,500** | **1,096,864** | |
| **FTE** | **0.00** | **14.55** | **2.45** | **17.00** | |
| ***Est. Fringe*** | *0* | *379,077* | *65,962* | *445,039* | |

*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).

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 679,471 | 118,232 | 797,703 | E |
| **EE** | 0 | 290,893 | 8,042 | 298,935 | E |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **970,364** | **126,274** | **1,096,638** | |
| **FTE** | **0.00** | **14.55** | **2.45** | **17.00** | |
| ***Est. Fringe*** | *0* | *379,077* | *65,962* | *445,039* | |

*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).

## 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 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.
In FY 2011, the program saved the businesses it served approximately $4.7 million dollars in possible OSHA fines for serious hazards.

# CORE DECISION ITEM

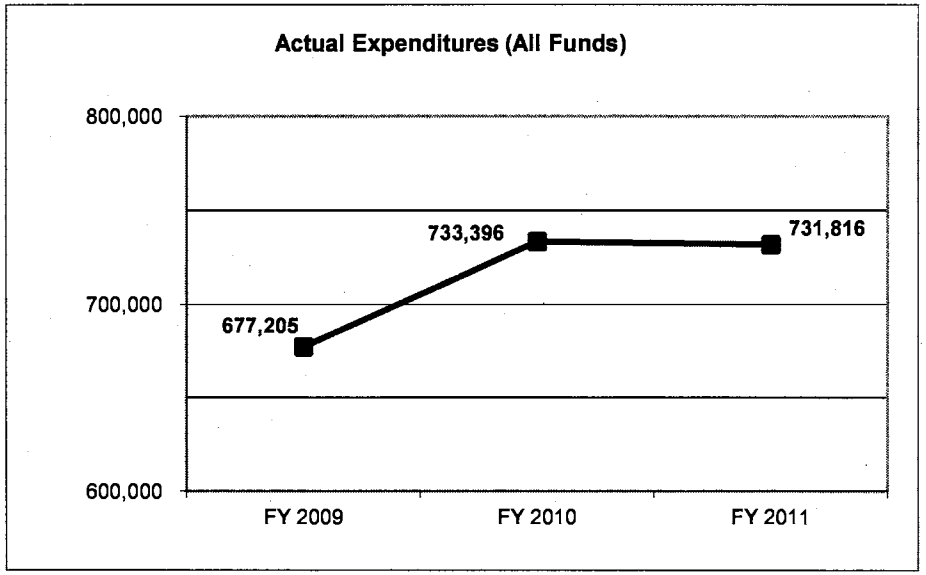
| | | | |
|---|---|---|---|
| **Department** | **Department of Labor and Industrial Relations** | **Budget Unit** | **62724C** |
| **Division** | **Labor Standards** | | |
| **Core -** | **On-Site and Health Consultation Program** | | |

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

On-Site Safety and Health Consultation

## 4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 1,171,271 | 1,165,536 | 1,039,000 | 1,039,000 |
| Less Reverted (All Funds) | (5,134) | (2,059) | 0 | N/A |
| Budget Authority (All Funds) | 1,166,137 | 1,163,477 | 1,039,000 | N/A |
| Actual Expenditures (All Funds) | 677,205 | 733,396 | 731,816 | N/A |
| Unexpended (All Funds) | 488,932 | 430,081 | 307,184 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | (4) | 0 | N/A |
| Federal | 488,932 | 430,085 | 307,185 | 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) 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 ADJUSTMENTS** | | | | | | | | |
| Core Reallocation | 243 7254 | PS | 2.45 | 0 | 0 | 57,864 | 57,864 | |
| Core Reallocation | 243 5890 | PS | (1.45) | 0 | 0 | 0 | 0 | |
| **NET DEPARTMENT CHANGES** | | | **1.00** | **0** | **0** | **57,864** | **57,864** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 17.00 | 0 | 679,471 | 118,232 | 797,703 | |
| | | EE | 0.00 | 0 | 290,893 | 8,268 | 299,161 | |
| | | **Total** | **17.00** | **0** | **970,364** | **126,500** | **1,096,864** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | | |
| Core Reduction | 1252 7275 | EE | 0.00 | 0 | 0 | (226) | (226) | Core reduction. |
| **NET GOVERNOR CHANGES** | | | **0.00** | **0** | **0** | **(226)** | **(226)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 17.00 | 0 | 679,471 | 118,232 | 797,703 | |
| | | EE | 0.00 | 0 | 290,893 | 8,042 | 298,935 | |
| | | **Total** | **17.00** | **0** | **970,364** | **126,274** | **1,096,638** | |

# FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 62724C | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: Labor Standards On-Site Consultation | 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 flexibiliity 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 |
|---|---|---|
| $60,368 was spent in Personal Services and $8,268 was spent in Expense & Equipment | Authorized for 50% | 50% Flexibility (hard to estimate; dependant on Federal Budget) |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was not used in the prior fiscal year. Amounts budgeted for PS and E&E were adequate. | 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<br>Decision Item<br>Budget Object Class | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **ON-SITE CONSULTATIONS/LS** | | | | | | | | |
| **CORE** | | | | | | | | |
| INFORMATION SUPPORT COOR | 29,580 | 1.00 | 34,248 | 1.00 | 34,213 | 1.00 | 34,213 | 1.00 |
| PUBLIC INFORMATION SPEC I | 29,580 | 1.00 | 35,706 | 1.00 | 35,463 | 1.00 | 35,463 | 1.00 |
| OCCUPTNL SFTY & HLTH CNSLT I | 33,420 | 1.00 | 45,626 | 1.00 | 47,911 | 1.00 | 47,911 | 1.00 |
| OCCUPTNL SFTY & HLTH CNSLT II | 328,017 | 7.84 | 424,204 | 10.00 | 453,461 | 10.00 | 453,461 | 10.00 |
| OCCUPTNL SFTY & HLTH CNSLT III | 44,220 | 1.00 | 58,325 | 1.00 | 53,615 | 1.00 | 53,615 | 1.00 |
| OCCUPTNL SFTY & HLTH SUPV | 100,165 | 1.92 | 141,730 | 2.00 | 115,176 | 2.00 | 115,176 | 2.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 19,290 | 0.33 | 0 | 0.00 | 57,864 | 1.00 | 57,864 | 1.00 |
| **TOTAL - PS** | **584,272** | **14.09** | **739,839** | **16.00** | **797,703** | **17.00** | **797,703** | **17.00** |
| TRAVEL, IN-STATE | 16,968 | 0.00 | 50,000 | 0.00 | 50,444 | 0.00 | 50,331 | 0.00 |
| TRAVEL, OUT-OF-STATE | 24,650 | 0.00 | 49,000 | 0.00 | 49,000 | 0.00 | 49,000 | 0.00 |
| SUPPLIES | 39,342 | 0.00 | 36,000 | 0.00 | 41,000 | 0.00 | 40,922 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,456 | 0.00 | 5,500 | 0.00 | 4,946 | 0.00 | 4,911 | 0.00 |
| COMMUNICATION SERV & SUPP | 16,347 | 0.00 | 15,000 | 0.00 | 17,200 | 0.00 | 17,200 | 0.00 |
| PROFESSIONAL SERVICES | 9,448 | 0.00 | 21,082 | 0.00 | 20,862 | 0.00 | 20,862 | 0.00 |
| M&R SERVICES | 7,710 | 0.00 | 20,000 | 0.00 | 19,898 | 0.00 | 19,898 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| OFFICE EQUIPMENT | 662 | 0.00 | 5,000 | 0.00 | 4,951 | 0.00 | 4,951 | 0.00 |
| OTHER EQUIPMENT | 25,669 | 0.00 | 68,000 | 0.00 | 62,731 | 0.00 | 62,731 | 0.00 |
| BUILDING LEASE PAYMENTS | 2,873 | 0.00 | 4,500 | 0.00 | 3,050 | 0.00 | 3,050 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 674 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,745 | 0.00 | 23,078 | 0.00 | 23,078 | 0.00 | 23,078 | 0.00 |
| **TOTAL - EE** | **147,544** | **0.00** | **299,161** | **0.00** | **299,161** | **0.00** | **298,935** | **0.00** |
| **GRAND TOTAL** | **$731,816** | **14.09** | **$1,039,000** | **16.00** | **$1,096,864** | **17.00** | **$1,096,638** | **17.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **FEDERAL FUNDS** | **$663,179** | **12.64** | **$970,364** | **16.00** | **$970,364** | **14.55** | **$970,364** | **14.55** |
| **OTHER FUNDS** | **$68,637** | **1.45** | **$68,636** | **0.00** | **$126,500** | **2.45** | **$126,274** | **2.45** |

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**
**Program Name: On-Site Safety and Health Consultation**
**Program is found in the following core budget(s): On-Site Safety and Health Consultation Program**

**1. What does this program do?**

This program offers a 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 2011, the program saved the businesses it served approximately $4.6 million in potential OSHA fines for serious hazards.

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

This program is federally mandated under 29 CFR 1908. Grant Number OSHA-21D-2012-001.

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

Yes, this program is a 90% federal/10% state match through a yearly cooperative agreement and is mandated in 29 CFR 1908 of the U.S. Code of Federal Regulations. In FY 2012, $31,086 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 OSHA-21D-2012-001.

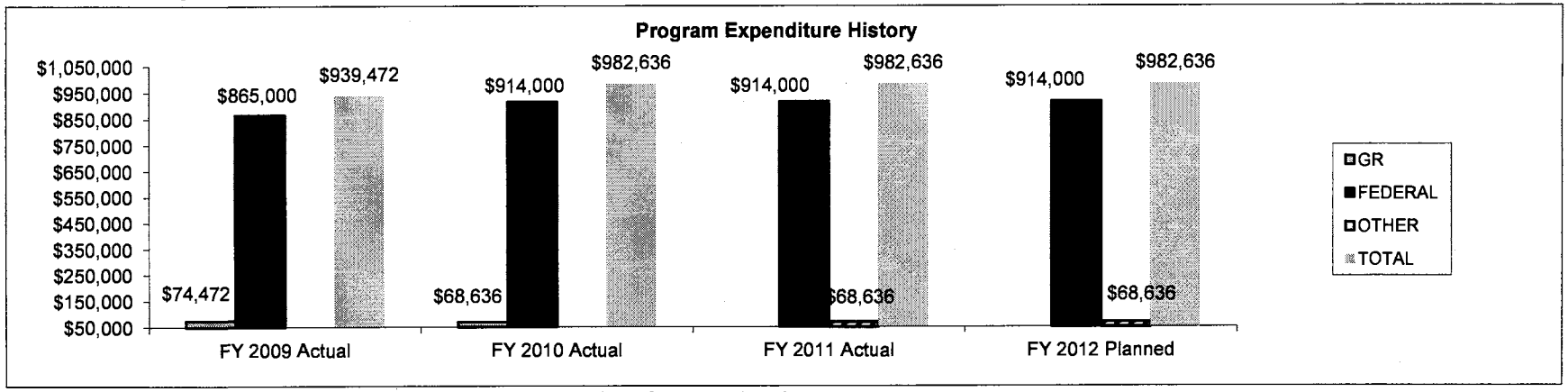
## PROGRAM DESCRIPTION

**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.**

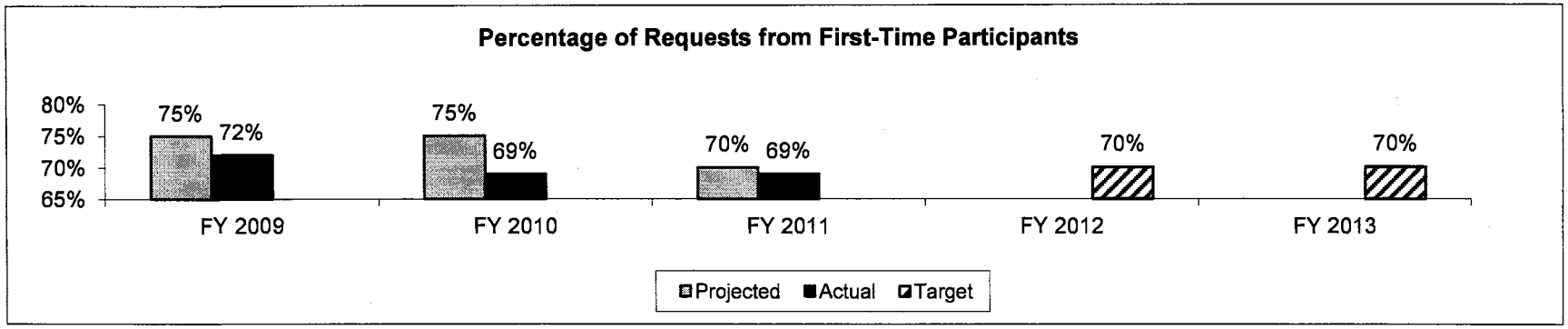



Note: Expenditures based on actual annual OSHA On-Site Cooperative Agreements.

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

Workers' Compensation (0652)

**7a. Provide an effectiveness measure.**

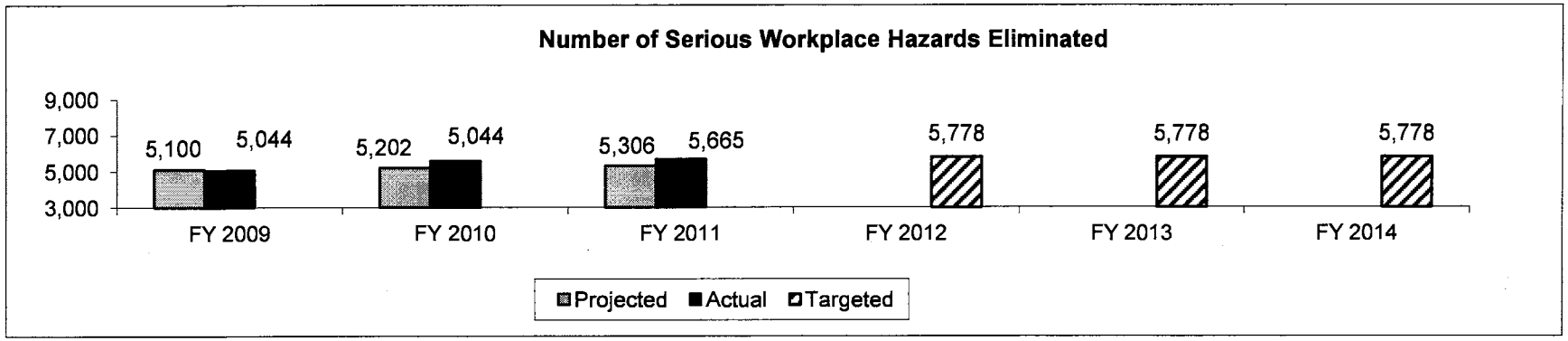


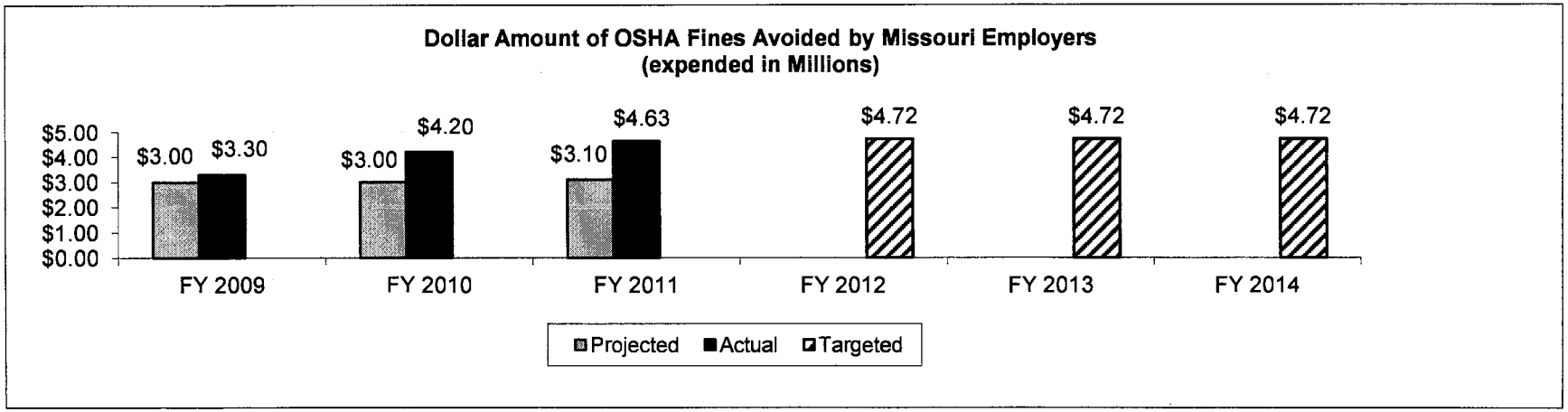
## PROGRAM DESCRIPTION

**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**



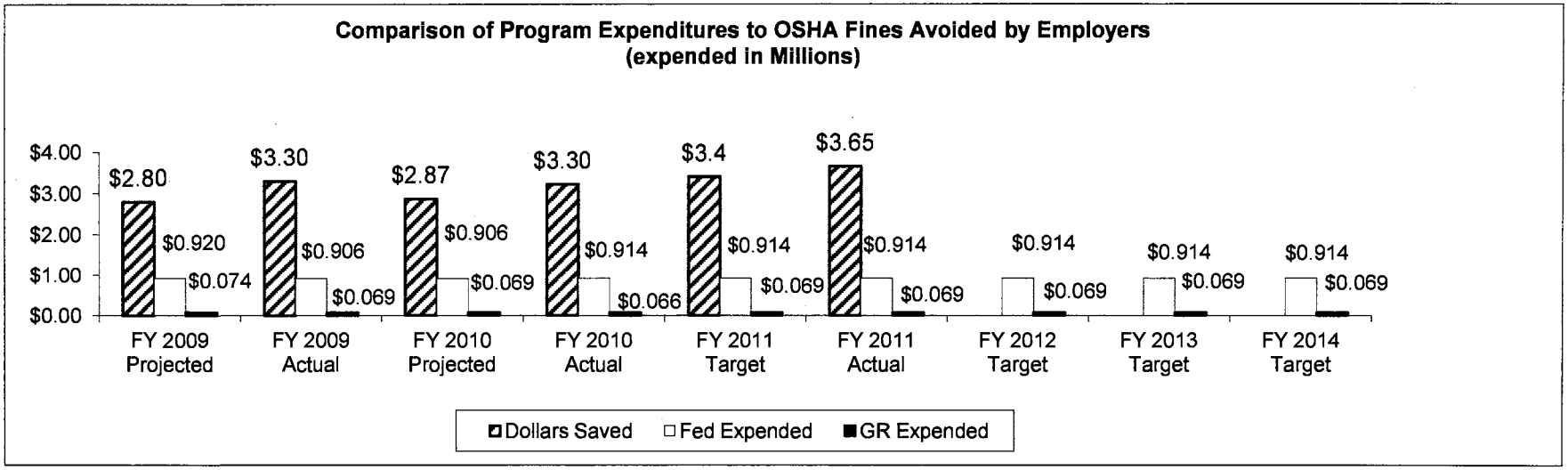
## PROGRAM DESCRIPTION

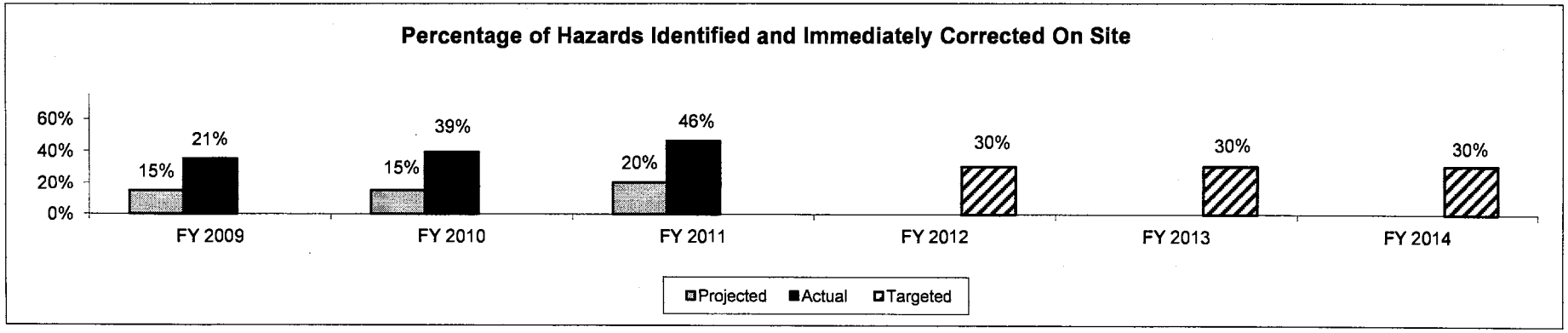
**Department of Labor and Industrial Relations**

**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.**



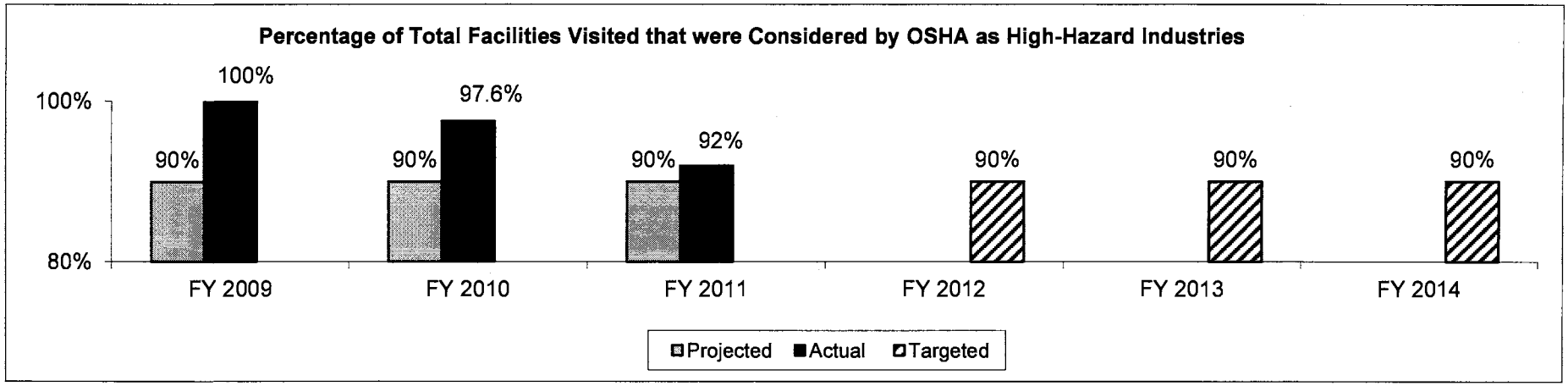
## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: On-Site Safety and Health Consultation**

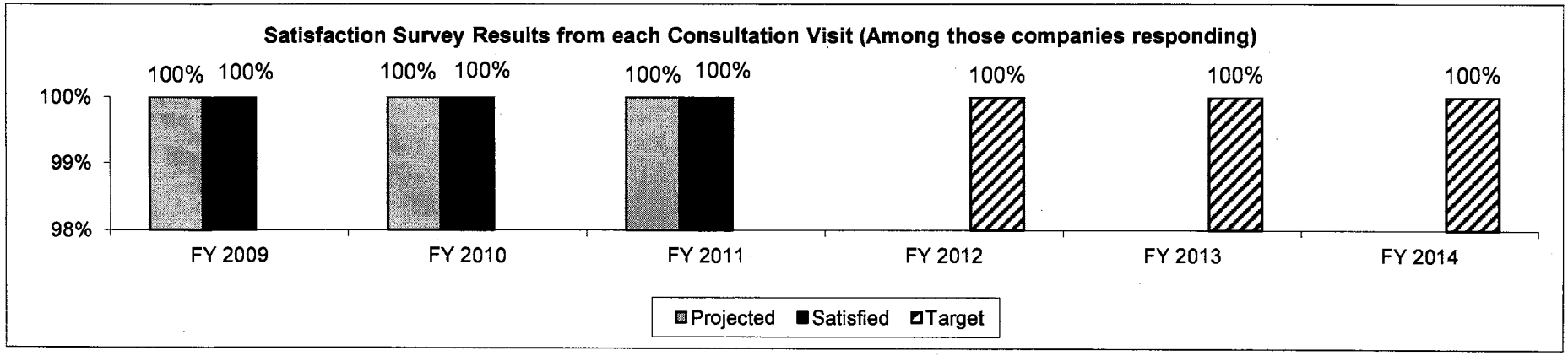
**Program is found in the following core budget(s): On-Site Safety and Health Consultation Program**

**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.**



## Department of Labor and Industrial Relations — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **MINE TRAINING/MSHA LABOR STDS** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DIV OF LABOR STANDARDS FEDERAL | 86,020 | 2.51 | 176,827 | 5.00 | 176,827 | 3.72 | 176,827 | 3.72 |
| WORKERS COMPENSATION | 40,221 | 1.31 | 41,674 | 0.00 | 70,018 | 1.78 | 70,018 | 1.78 |
| TOTAL - PS | 126,241 | 3.82 | 218,501 | 5.00 | 246,845 | 5.50 | 246,845 | 5.50 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DIV OF LABOR STANDARDS FEDERAL | 65,453 | 0.00 | 165,081 | 0.00 | 165,081 | 0.00 | 165,081 | 0.00 |
| WORKERS COMPENSATION | 12,684 | 0.00 | 12,684 | 0.00 | 12,684 | 0.00 | 12,119 | 0.00 |
| TOTAL - EE | 78,137 | 0.00 | 177,765 | 0.00 | 177,765 | 0.00 | 177,200 | 0.00 |
| **TOTAL** | **204,378** | **3.82** | **396,266** | **5.00** | **424,610** | **5.50** | **424,045** | **5.50** |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DIV OF LABOR STANDARDS FEDERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,621 | 0.00 |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 642 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,263 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **2,263** | **0.00** |
| **GRAND TOTAL** | **$204,378** | **3.82** | **$396,266** | **5.00** | **$424,610** | **5.50** | **$426,308** | **5.50** |

# 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 2013 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 176,827 | 70,018 | 246,845 | E |
| **EE** | 0 | 165,081 | 12,684 | 177,765 | E |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **341,908** | **82,702** | **424,610** | |
| **FTE** | **0.00** | **3.72** | **1.78** | **5.50** | |
| ***Est. Fringe*** | *0* | *98,652* | *39,063* | *137,715* | |

*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 5892) and E&E (approp 5893).

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 176,827 | 70,018 | 246,845 | E |
| **EE** | 0 | 165,081 | 12,119 | 177,200 | E |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **341,908** | **82,137** | **424,045** | |
| **FTE** | **0.00** | **3.72** | **1.78** | **5.50** | |
| ***Est. Fringe*** | *0* | *98,652* | *39,063* | *137,715* | |

*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 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)

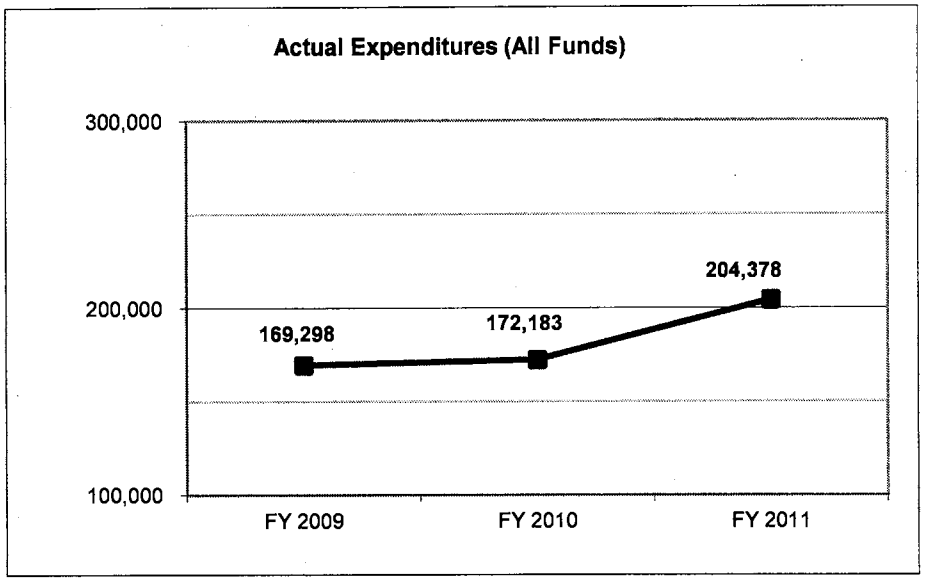
Mine Safety and Health Training

# 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 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 434,735 | 425,165 | 425,165 | 396,266 |
| Less Reverted (All Funds) | (6,418) | (1,631) | 0 | N/A |
| Budget Authority (All Funds) | 428,317 | 423,534 | 425,165 | N/A |
| Actual Expenditures (All Funds) | 169,298 | 172,183 | 204,378 | N/A |
| Unexpended (All Funds) | 259,019 | 251,351 | 220,787 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 259,019 | 251,351 | 219,334 | N/A |
| Other | 0 | 0 | 1,453 | N/A |
| | | | (1) | (2) |




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)**

**(2) $28,899 was reallocated to DLS Admin for the Mine Safety Inspection program manager position.**

# 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 | 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** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| Core Reallocation | 244 7645 | PS | 1.78 | 0 | 0 | 28,344 | 28,344 | Reallocate appropriation authority between categories to better reflect planned expenditures. Also, reallocate 0.50 FTE Prog Mgr from DLS/Admin. |
| Core Reallocation | 244 5892 | PS | (1.28) | 0 | 0 | 0 | 0 | Reallocate appropriation authority between categories to better reflect planned expenditures. Also, reallocate 0.50 FTE Prog Mgr from DLS/Admin. |
| **NET DEPARTMENT CHANGES** | | | **0.50** | **0** | **0** | **28,344** | **28,344** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 5.50 | 0 | 176,827 | 70,018 | 246,845 | |
| | | EE | 0.00 | 0 | 165,081 | 12,684 | 177,765 | |
| | | **Total** | **5.50** | **0** | **341,908** | **82,702** | **424,610** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | | |
| Core Reduction | 1255 7647 | EE | 0.00 | 0 | 0 | (565) | (565) | Core reduction. |
| **NET GOVERNOR CHANGES** | | | **0.00** | **0** | **0** | **(565)** | **(565)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 5.50 | 0 | 176,827 | 70,018 | 246,845 | |

# 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 |
|---|---|---|---|---|---|---|---|
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | EE | 0.00 | 0 | 165,081 | 12,119 | 177,200 | |
| | **Total** | **5.50** | **0** | **341,908** | **82,137** | **424,045** | |

# FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 62735C | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: Labor Standards Mine Training | 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 flexibiliity 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 |
|---|---|---|
| $41,664 was spent in Personal Services and $14,684 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. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Did not transfer any appropriation authority in the prior fiscal year between PS and E&E. | 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<br>Decision Item<br>Budget Object Class | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **MINE TRAINING/MSHA LABOR STDS** | | | | | | | | |
| **CORE** | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 27,796 | 0.96 | 30,509 | 1.00 | 29,004 | 1.00 | 29,004 | 1.00 |
| MINE SAFETY INSTRUCTOR | 98,445 | 2.86 | 182,951 | 4.00 | 189,497 | 4.00 | 189,497 | 4.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 0 | 0.00 | 0 | 0.00 | 28,344 | 0.50 | 28,344 | 0.50 |
| OTHER | 0 | 0.00 | 5,041 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **126,241** | **3.82** | **218,501** | **5.00** | **246,845** | **5.50** | **246,845** | **5.50** |
| TRAVEL, IN-STATE | 30,894 | 0.00 | 87,381 | 0.00 | 65,681 | 0.00 | 65,216 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,548 | 0.00 | 15,500 | 0.00 | 15,500 | 0.00 | 15,500 | 0.00 |
| SUPPLIES | 14,259 | 0.00 | 12,500 | 0.00 | 13,000 | 0.00 | 12,900 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 154 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,760 | 0.00 | 2,196 | 0.00 | 2,196 | 0.00 | 2,196 | 0.00 |
| PROFESSIONAL SERVICES | 2,191 | 0.00 | 1,066 | 0.00 | 1,066 | 0.00 | 1,066 | 0.00 |
| M&R SERVICES | 5,497 | 0.00 | 4,100 | 0.00 | 5,300 | 0.00 | 5,300 | 0.00 |
| COMPUTER EQUIPMENT | 4,473 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 15,802 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OFFICE EQUIPMENT | 379 | 0.00 | 8,071 | 0.00 | 8,071 | 0.00 | 8,071 | 0.00 |
| OTHER EQUIPMENT | 441 | 0.00 | 13,050 | 0.00 | 13,050 | 0.00 | 13,050 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 390 | 0.00 | 900 | 0.00 | 900 | 0.00 | 900 | 0.00 |
| MISCELLANEOUS EXPENSES | 349 | 0.00 | 27,001 | 0.00 | 27,001 | 0.00 | 27,001 | 0.00 |
| **TOTAL - EE** | **78,137** | **0.00** | **177,765** | **0.00** | **177,765** | **0.00** | **177,200** | **0.00** |
| **GRAND TOTAL** | **$204,378** | **3.82** | **$396,266** | **5.00** | **$424,610** | **5.50** | **$424,045** | **5.50** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **FEDERAL FUNDS** | **$151,473** | **2.51** | **$341,908** | **5.00** | **$341,908** | **3.72** | **$341,908** | **3.72** |
| **OTHER FUNDS** | **$52,905** | **1.31** | **$54,358** | **0.00** | **$82,702** | **1.78** | **$82,137** | **1.78** |

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**
**Program Name: Mine Safety and Health Training**
**Program is found in the following core budget(s): Mine Safety and Health Training**

**1. What does this program do?**

This program trains and retrains 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.

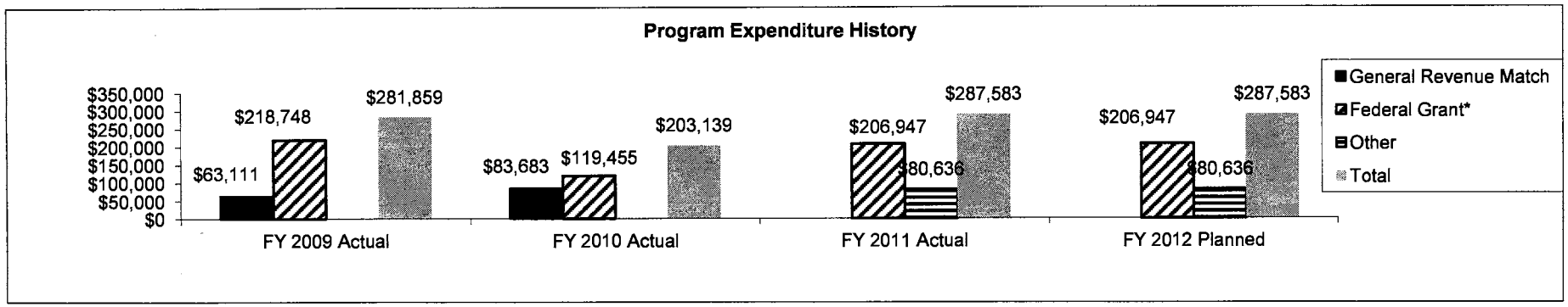
**3. Are there federal matching requirements? If yes, please explain.**

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)

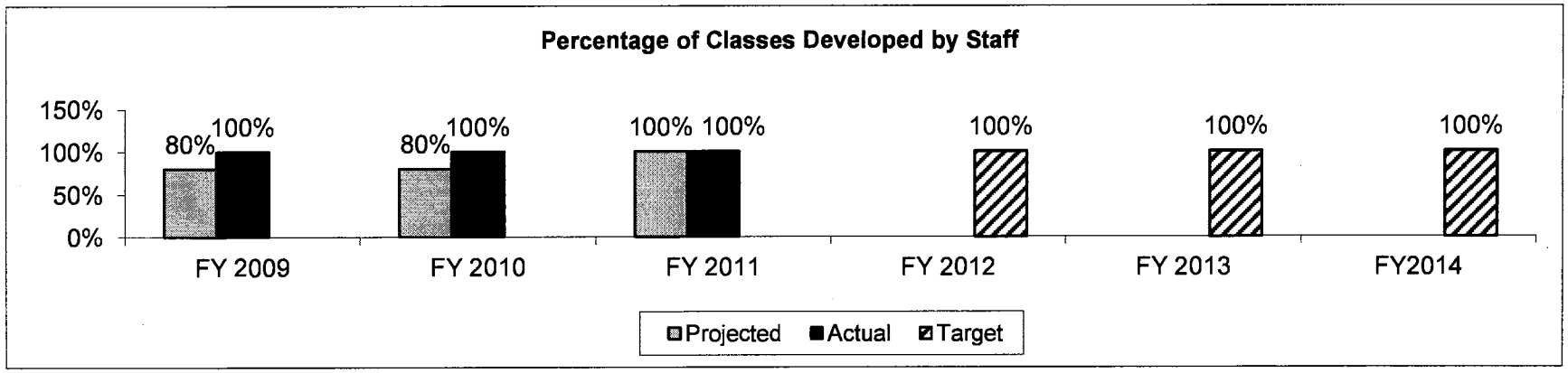
## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Mine Safety and Health Training**

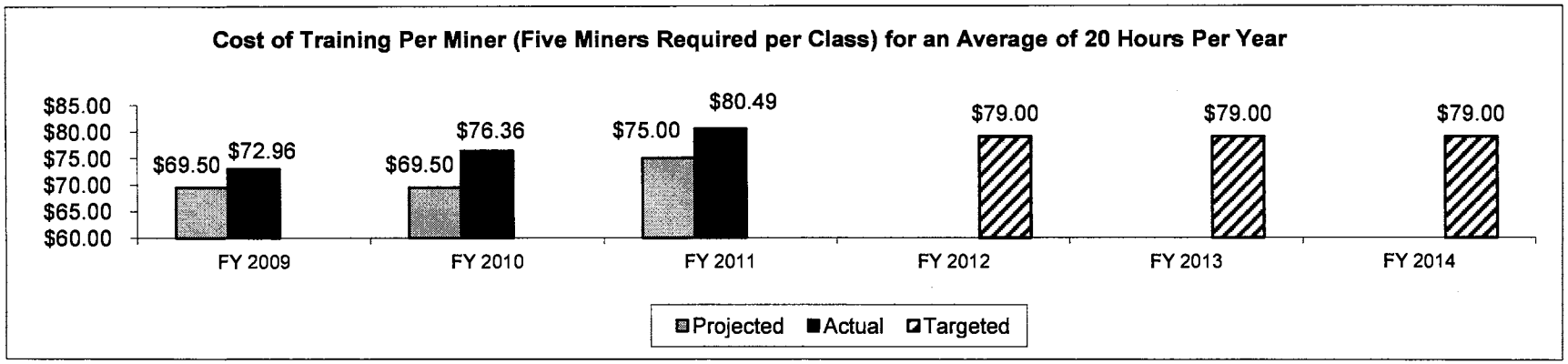
**Program is found in the following core budget(s): Mine Safety and Health Training**

**7a. Provide an effectiveness measure.**




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

**7b. Provide an efficiency measure.**




There was an increase of $4.13 per miner between FY2010 and FY2011 due in part to higher fuel costs and other costs incurred during travel such as lodging and meal reimbursements. The increase in match is reflective of the transfer of half the program manager's salary and not of these increased costs. It is also reflective of the extra time spent training by the program manager.

## 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 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | Proj. | Actual | Proj. | Actual | Target | Actual | Target | Target | Target |
| Number of miners trained | 3,000 | 2,931 | 3,000 | 3,097 | 3,000 | 3,182 | 3,000 | 3,000 | 3,000 |

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

N/A

**Board of Mediation**

## Department of Labor and Industrial Relations — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| STATE BOARD OF MEDIATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 97,467 | 1.92 | 107,303 | 2.00 | 107,303 | 2.00 | 107,303 | 2.00 |
| TOTAL - PS | 97,467 | 1.92 | 107,303 | 2.00 | 107,303 | 2.00 | 107,303 | 2.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 5,824 | 0.00 | 10,530 | 0.00 | 10,530 | 0.00 | 10,184 | 0.00 |
| TOTAL - EE | 5,824 | 0.00 | 10,530 | 0.00 | 10,530 | 0.00 | 10,184 | 0.00 |
| TOTAL | 103,291 | 1.92 | 117,833 | 2.00 | 117,833 | 2.00 | 117,487 | 2.00 |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 983 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 983 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 983 | 0.00 |
| GRAND TOTAL | $103,291 | 1.92 | $117,833 | 2.00 | $117,833 | 2.00 | $118,470 | 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 2013 Budget Request**

| | 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*** | *59,864* | *0* | *0* | *59,864* |

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

Other Funds:

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| **PS** | 107,303 | 0 | 0 | 107,303 |
| **EE** | 10,184 | 0 | 0 | 10,184 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **117,487** | **0** | **0** | **117,487** |
| **FTE** | **2.00** | **0.00** | **0.00** | **2.00** |
| ***Est. Fringe*** | *59,864* | *0* | *0* | *59,864* |

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

Other Funds:

## 2. CORE DESCRIPTION

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

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

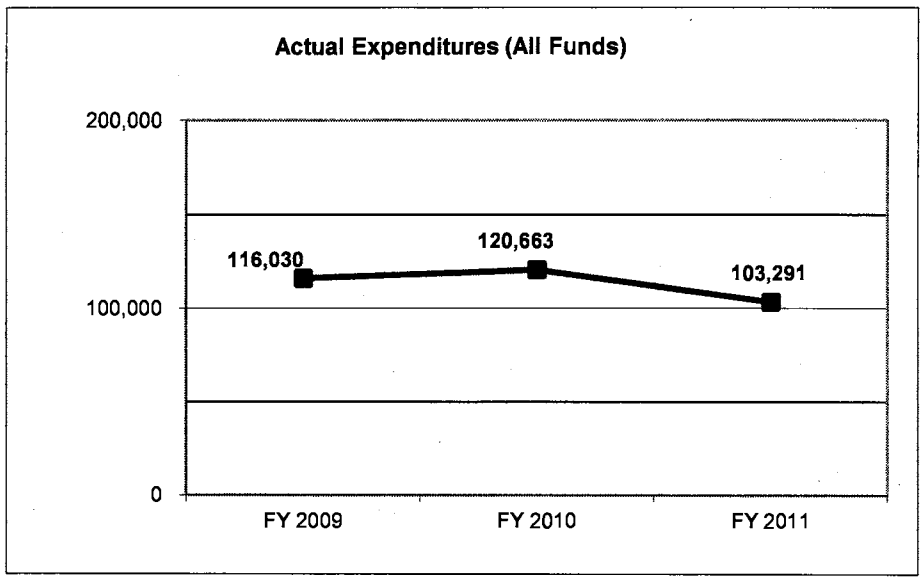
Public Sector Bargaining

## CORE DECISION ITEM

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

### 4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 119,275 | 121,568 | 119,976 | 117,833 |
| Less Reverted (All Funds) | (2,522) | 0 | (4,783) | N/A |
| Budget Authority (All Funds) | 116,753 | 121,568 | 115,193 | N/A |
| Actual Expenditures (All Funds) | 116,030 | 120,663 | 103,291 | N/A |
| Unexpended (All Funds) | 723 | 905 | 11,902 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 723 | 905 | 11,902 | N/A |
| Federal | 0 | 0 | 0 | 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) Includes a withhold of $1,184 from FY11; this becomes permanent in FY12 Budget.**

**(2) Includes a governor's core reduction of $959 from 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 | 10,530 | 0 | 0 | 10,530 | |
| | **Total** | **2.00** | **117,833** | **0** | **0** | **117,833** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | 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** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | |
| Core Reduction 1245 2324 | EE | 0.00 | (346) | 0 | 0 | (346) | Core reduction. |
| **NET GOVERNOR CHANGES** | | **0.00** | **(346)** | **0** | **0** | **(346)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PS | 2.00 | 107,303 | 0 | 0 | 107,303 | |
| | EE | 0.00 | 10,184 | 0 | 0 | 10,184 | |
| | **Total** | **2.00** | **117,487** | **0** | **0** | **117,487** | |

# 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 |

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 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.

2. Estimate how much flexibility will be used for the budget year. How much flexibiliity 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;<br>25% from E&E to PS |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| $0 | Unknown, depends upon the number and type of petitions filed. |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **STATE BOARD OF MEDIATION** | | | | | | | | |
| **CORE** | | | | | | | | |
| EXECUTIVE I | 37,968 | 1.00 | 39,166 | 1.00 | 38,983 | 1.00 | 38,983 | 1.00 |
| DIVISION DIRECTOR | 57,099 | 0.90 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 2,400 | 0.02 | 2,450 | 0.00 | 3,600 | 0.00 | 3,600 | 0.00 |
| BOARD CHAIRMAN | 0 | 0.00 | 65,687 | 1.00 | 64,720 | 1.00 | 64,720 | 1.00 |
| **TOTAL - PS** | **97,467** | **1.92** | **107,303** | **2.00** | **107,303** | **2.00** | **107,303** | **2.00** |
| TRAVEL, IN-STATE | 1,492 | 0.00 | 2,171 | 0.00 | 2,351 | 0.00 | 2,242 | 0.00 |
| SUPPLIES | 1,424 | 0.00 | 4,548 | 0.00 | 3,754 | 0.00 | 3,527 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 275 | 0.00 | 200 | 0.00 | 400 | 0.00 | 390 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,043 | 0.00 | 2,000 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| PROFESSIONAL SERVICES | 991 | 0.00 | 1 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 5 | 0.00 | 5 | 0.00 | 5 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 1,105 | 0.00 | 20 | 0.00 | 20 | 0.00 |
| OFFICE EQUIPMENT | 599 | 0.00 | 500 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| **TOTAL - EE** | **5,824** | **0.00** | **10,530** | **0.00** | **10,530** | **0.00** | **10,184** | **0.00** |
| **GRAND TOTAL** | **$103,291** | **1.92** | **$117,833** | **2.00** | **$117,833** | **2.00** | **$117,487** | **2.00** |
| **GENERAL REVENUE** | **$103,291** | **1.92** | **$117,833** | **2.00** | **$117,833** | **2.00** | **$117,487** | **2.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |

# PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**
**Program Name: Public Sector Bargaining**
**Program is found in the following core budget(s): State Board of Mediation**

**1. What does this program do?**

Under this program, the State Board of Mediation (SBM) administers the Public Sector Labor Law, which covers 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.

**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.

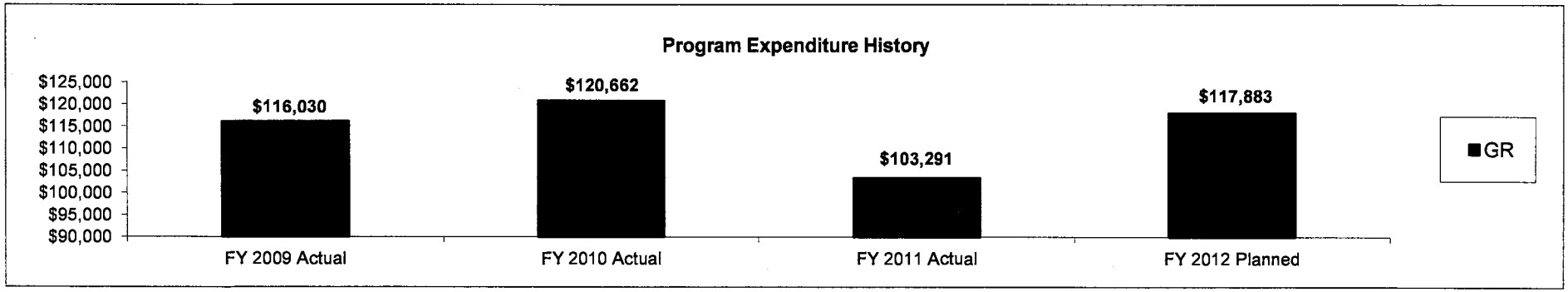
**3. Are there federal matching requirements? If yes, please explain.**

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

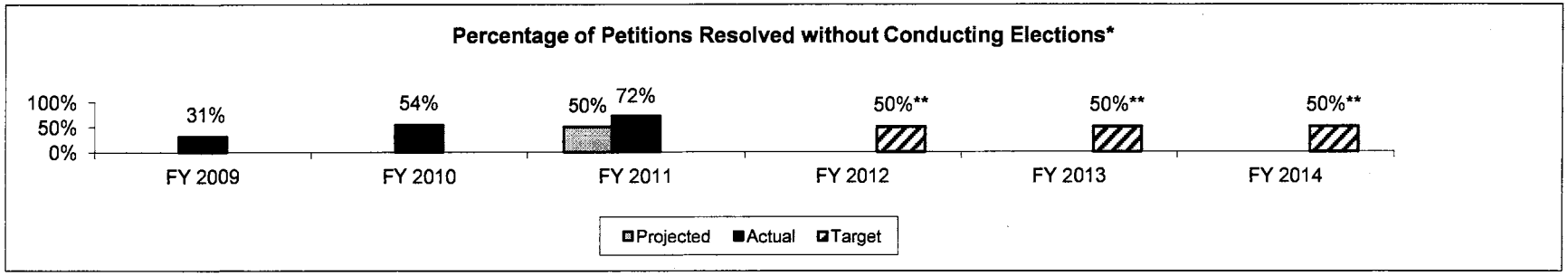
# PROGRAM DESCRIPTION

**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 clarifiations 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 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Percentage of petitions processed within established time frames | 83% | 56% | 83% | 50% | 83% | 86% | 83% | 83% | 83% |
| Percentage of stipulation agreements reached in cases requiring elections | 90% | 85% | 90% | 45% | 90% | 90% | 90% | 90% | 90% |
| Percentage of elections conducted within 120 days of filing date of petition | 90% | 71% | 90% | 36% | 90% | 90% | 90% | 90% | 90% |

**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 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of petitions filed | 30 | 45 | 30 | 24 | 30 | 29 | 30 | 30 | 30 |
| Number of eligible voters* | 500 | 14,152 | 500 | 13,232 | 500 | 461 | 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

# Workers' Compensation

## Department of Labor and Industrial Relations — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION-WORK COMP** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| WORKERS COMPENSATION | 7,595,219 | 145.52 | 7,615,848 | 149.25 | 7,615,848 | 149.25 | 7,615,848 | 149.25 |
| TOTAL - PS | 7,595,219 | 145.52 | 7,615,848 | 149.25 | 7,615,848 | 149.25 | 7,615,848 | 149.25 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| TORT VICTIMS COMPENSATION | 37 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 4,836 | 0.00 |
| WORKERS COMPENSATION | 875,327 | 0.00 | 1,404,515 | 0.00 | 1,404,515 | 0.00 | 1,373,853 | 0.00 |
| TOTAL - EE | 875,364 | 0.00 | 1,409,515 | 0.00 | 1,409,515 | 0.00 | 1,378,689 | 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** | **8,470,583** | **145.52** | **9,031,363** | **149.25** | **9,031,363** | **149.25** | **9,000,537** | **149.25** |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,081 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,081 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **36,081** | **0.00** |
| **ALJ Salary Adjustment - 1625001** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 248,749 | 0.00 | 248,749 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 248,749 | 0.00 | 248,749 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **248,749** | **0.00** | **248,749** | **0.00** |
| **GRAND TOTAL** | **$8,470,583** | **145.52** | **$9,031,363** | **149.25** | **$9,280,112** | **149.25** | **$9,285,367** | **149.25** |

## Department of Labor and Industrial Relations — DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC 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<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC 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 2013 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 7,615,848 | 7,615,848 | |
| **EE** | 0 | 0 | 1,409,515 | 1,409,515 | |
| **PSD** | 0 | 0 | 56,000 | 56,000 | E |
| **TRF** | 0 | 0 | 50,000 | 50,000 | |
| **Total** | **0** | **0** | **9,131,363** | **9,131,363** | |
| **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.*

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

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 7,615,848 | 7,615,848 | |
| **EE** | 0 | 0 | 1,378,689 | 1,378,689 | |
| **PSD** | 0 | 0 | 56,000 | 56,000 | E |
| **TRF** | 0 | 0 | 50,000 | 50,000 | |
| **Total** | **0** | **0** | **9,100,537** | **9,100,537** | |
| **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.*

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** | | |

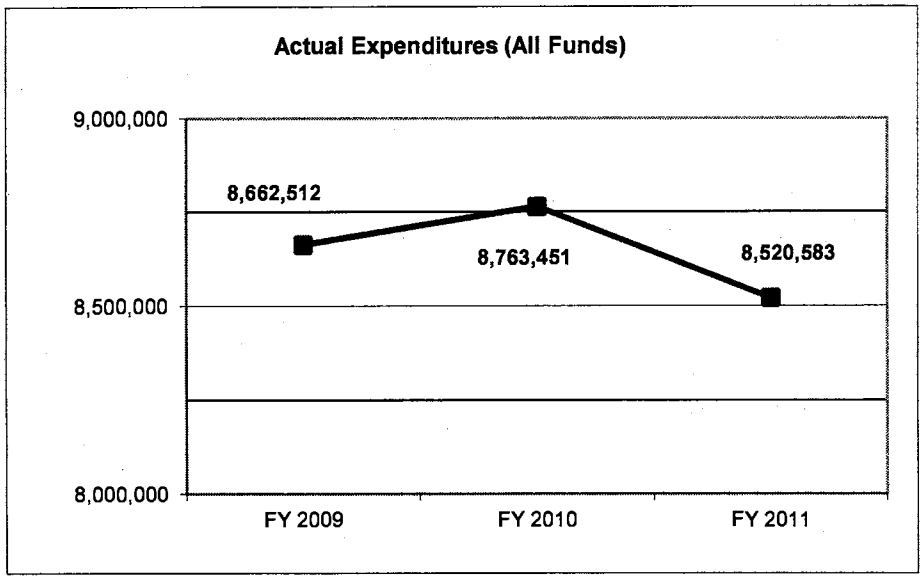
## 3. PROGRAM LISTING (list programs included in this core funding)

Workers' Compensation Administration

Tort Victims' Administration

## 4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 9,696,557 | 9,191,363 | 9,131,363 | 9,131,363 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 9,696,557 | 9,191,363 | 9,131,363 | N/A |
| Actual Expenditures (All Funds) | 8,662,512 | 8,763,451 | 8,520,583 | N/A |
| Unexpended (All Funds) | 1,034,045 | 427,912 | 610,780 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,034,045 | 427,912 | 610,780 | N/A |
| | | (1) | (2) | |




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

***NOTES:*** **(1) - Pay plan increased salaries by $241,635 and vacant ALJ positions were filled (late in calendar 2008).**

**(2) - Reduction in staff.**

# 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 ADDITIONAL CORE ADJUSTMENTS** | | | | | | | | |
| Core Reduction | 1258 5259 | EE | 0.00 | 0 | 0 | (164) | (164) | Core reduction. |
| Core Reduction | 1258 0693 | EE | 0.00 | 0 | 0 | (30,662) | (30,662) | Core reduction. |
| | **NET GOVERNOR CHANGES** | | **0.00** | **0** | **0** | **(30,826)** | **(30,826)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 149.25 | 0 | 0 | 7,615,848 | 7,615,848 | |
| | | EE | 0.00 | 0 | 0 | 1,378,689 | 1,378,689 | |
| | | PD | 0.00 | 0 | 0 | 6,000 | 6,000 | |
| | | **Total** | **149.25** | **0** | **0** | **9,000,537** | **9,000,537** | |

# 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 | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: Division of Workers' Compensation | DIVISION: Workers' Compensation |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

**DEPARTMENT REQUEST**

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.

2. Estimate how much flexibility will be used for the budget year. How much flexibiliity 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% of PS to E&E Appropriation<br>25% of E&E to PS Appropriation |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| $0 | Unknown. |

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| ADMINISTRATION-WORK COMP | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 26,640 | 1.00 | 26,640 | 1.00 | 26,640 | 1.00 | 26,640 | 1.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 312,398 | 9.79 | 319,038 | 9.00 | 319,068 | 10.00 | 319,068 | 10.00 |
| SR OFC SUPPORT ASST (STENO) | 28,524 | 1.00 | 29,605 | 1.00 | 29,605 | 1.00 | 29,605 | 1.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 83,657 | 3.81 | 87,936 | 4.00 | 87,936 | 4.00 | 87,936 | 4.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 661,347 | 23.89 | 719,541 | 28.00 | 695,626 | 25.00 | 695,626 | 25.00 |
| COURT REPORTER II | 789,758 | 17.68 | 803,316 | 17.00 | 798,972 | 17.00 | 798,972 | 17.00 |
| COURT REPORTER SUPV | 97,140 | 2.00 | 100,822 | 2.00 | 100,822 | 2.00 | 100,822 | 2.00 |
| ACCOUNT CLERK II | 30,397 | 1.05 | 24,698 | 0.00 | 30,492 | 1.00 | 30,492 | 1.00 |
| AUDITOR II | 10,486 | 0.29 | 0 | 0.00 | 35,952 | 1.00 | 35,952 | 1.00 |
| AUDITOR I | 53,998 | 1.63 | 69,373 | 2.00 | 33,420 | 1.00 | 33,420 | 1.00 |
| SENIOR AUDITOR | 40,968 | 1.00 | 42,501 | 1.00 | 40,968 | 1.00 | 40,968 | 1.00 |
| ACCOUNTANT I | 1,192 | 0.04 | 0 | 0.00 | 28,596 | 1.00 | 28,596 | 1.00 |
| RESEARCH ANAL III | 48,084 | 1.00 | 49,907 | 1.00 | 48,084 | 1.00 | 48,084 | 1.00 |
| EXECUTIVE I | 40,212 | 1.00 | 41,736 | 1.00 | 40,212 | 1.00 | 40,212 | 1.00 |
| EXECUTIVE II | 45,060 | 1.00 | 46,768 | 1.00 | 45,060 | 1.00 | 45,060 | 1.00 |
| MANAGEMENT ANALYSIS SPEC II | 39,644 | 0.79 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| WORKERS' COMP TECH I | 108,559 | 4.16 | 135,397 | 5.00 | 135,397 | 5.00 | 135,397 | 5.00 |
| WORKERS' COMP TECH II | 256,511 | 9.48 | 259,920 | 10.00 | 259,920 | 10.00 | 259,920 | 10.00 |
| WORKERS' COMP TECH SUPV | 40,212 | 1.00 | 41,736 | 1.00 | 41,736 | 1.00 | 41,736 | 1.00 |
| WORKERS' COMP TECH III | 63,522 | 2.00 | 64,715 | 2.00 | 64,715 | 2.00 | 64,715 | 2.00 |
| MEDIATOR | 51,156 | 1.00 | 53,095 | 1.00 | 53,095 | 1.00 | 53,095 | 1.00 |
| INVESTIGATOR II | 313,660 | 8.76 | 336,766 | 9.00 | 323,568 | 9.00 | 323,568 | 9.00 |
| INVESTIGATOR III | 124,146 | 2.96 | 86,586 | 3.00 | 126,768 | 3.00 | 126,768 | 3.00 |
| INSURANCE FINANCIAL ANAL SPEC | 42,431 | 1.00 | 41,736 | 1.00 | 43,344 | 1.00 | 43,344 | 1.00 |
| INSURANCE FINANCIAL ANALYST I | 26,377 | 0.92 | 29,680 | 1.00 | 29,680 | 1.00 | 29,680 | 1.00 |
| INSURANCE FINANCIAL ANALYST II | 35,952 | 1.00 | 37,315 | 1.00 | 37,315 | 1.00 | 37,315 | 1.00 |
| INVESTIGATION MGR B2 | 60,324 | 1.00 | 62,610 | 1.00 | 62,610 | 1.00 | 62,610 | 1.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 81,550 | 1.50 | 51,972 | 1.00 | 113,028 | 2.00 | 113,028 | 2.00 |
| LABOR & INDUSTRIAL REL MGR B2 | 52,200 | 1.00 | 54,179 | 1.00 | 54,179 | 1.00 | 54,179 | 1.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 58,916 | 0.92 | 66,708 | 1.00 | 67,116 | 1.00 | 67,116 | 1.00 |
| DEPUTY STATE DEPT DIRECTOR | 42,295 | 0.39 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 2,929 | 0.12 | 105,429 | 1.00 | 105,429 | 1.00 | 105,429 | 1.00 |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION-WORK COMP** | | | | | | | | |
| **CORE** | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 90,035 | 1.75 | 169,137 | 3.00 | 101,987 | 3.00 | 101,987 | 3.00 |
| CLERK | 68,445 | 2.24 | 82,478 | 3.25 | 60,000 | 2.25 | 60,000 | 2.25 |
| CHIEF LEGAL COUNSEL | 89,493 | 1.00 | 89,493 | 1.00 | 89,493 | 1.00 | 89,493 | 1.00 |
| CHIEF ADMINISTRATIVE LAW JUDGE | 827,719 | 8.00 | 827,432 | 8.00 | 827,432 | 8.00 | 827,432 | 8.00 |
| ADMINISTRATIVE LAW JUDGE | 2,849,282 | 28.35 | 2,657,583 | 27.00 | 2,657,583 | 27.00 | 2,657,583 | 27.00 |
| **TOTAL - PS** | **7,595,219** | **145.52** | **7,615,848** | **149.25** | **7,615,848** | **149.25** | **7,615,848** | **149.25** |
| TRAVEL, IN-STATE | 69,992 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 114,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 6,877 | 0.00 | 6,000 | 0.00 | 7,000 | 0.00 | 6,700 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 6,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| SUPPLIES | 386,541 | 0.00 | 440,519 | 0.00 | 440,519 | 0.00 | 418,493 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 32,204 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 47,500 | 0.00 |
| COMMUNICATION SERV & SUPP | 99,876 | 0.00 | 125,940 | 0.00 | 125,940 | 0.00 | 125,940 | 0.00 |
| PROFESSIONAL SERVICES | 233,585 | 0.00 | 480,908 | 0.00 | 480,908 | 0.00 | 480,908 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| M&R SERVICES | 4,590 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OFFICE EQUIPMENT | 10,233 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| OTHER EQUIPMENT | 154 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 5,847 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,325 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 18,835 | 0.00 | 22,148 | 0.00 | 22,148 | 0.00 | 22,148 | 0.00 |
| MISCELLANEOUS EXPENSES | 5,305 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 |
| **TOTAL - EE** | **875,364** | **0.00** | **1,409,515** | **0.00** | **1,409,515** | **0.00** | **1,378,689** | **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** | **$8,470,583** | **145.52** | **$9,031,363** | **149.25** | **$9,031,363** | **149.25** | **$9,000,537** | **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** | **$8,470,583** | **145.52** | **$9,031,363** | **149.25** | **$9,031,363** | **149.25** | **$9,000,537** | **149.25** |

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>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<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>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.

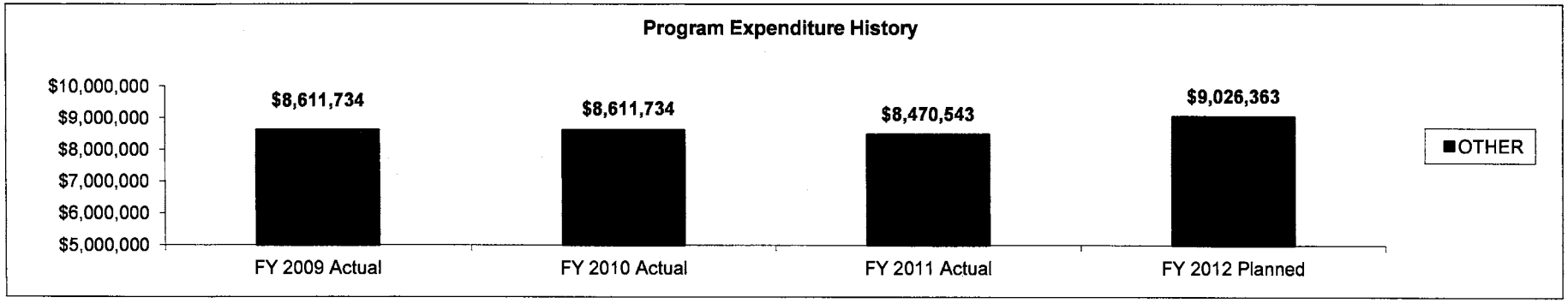
**3. Are there federal matching requirements? If yes, please explain.**

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.**



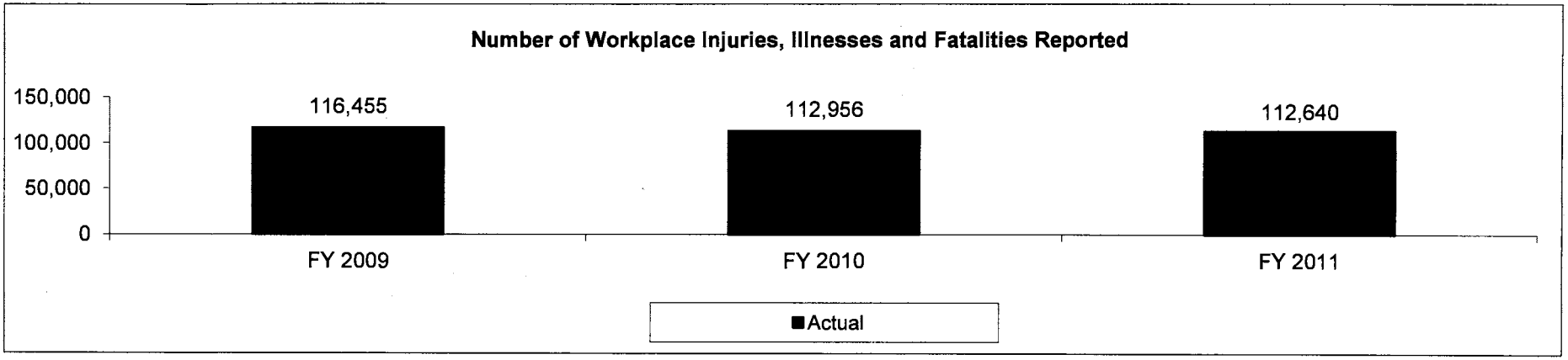
## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**
**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?**

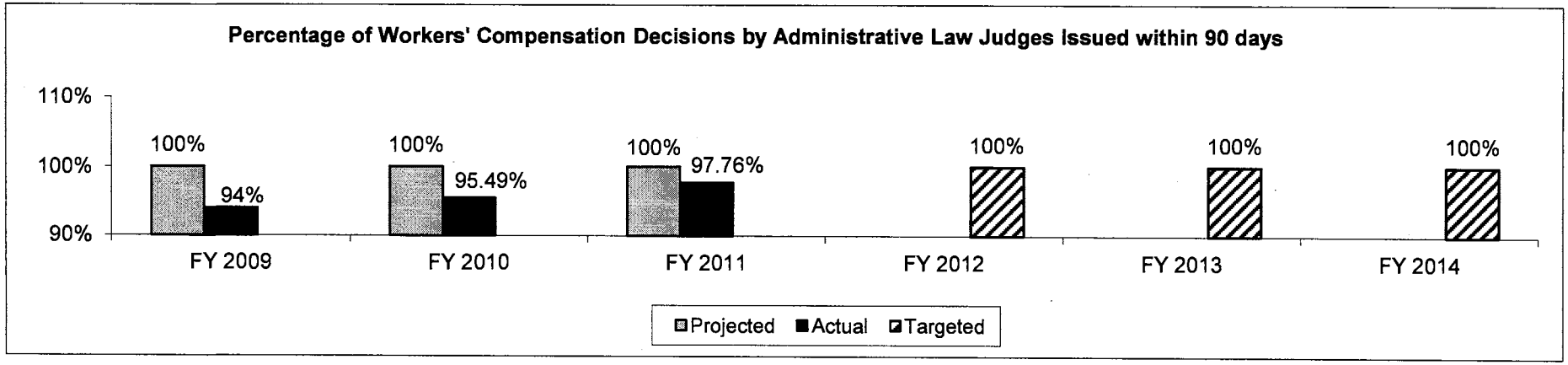
Workers' Compensation Fund (0652)

**7a. Provide an effectiveness measure.**



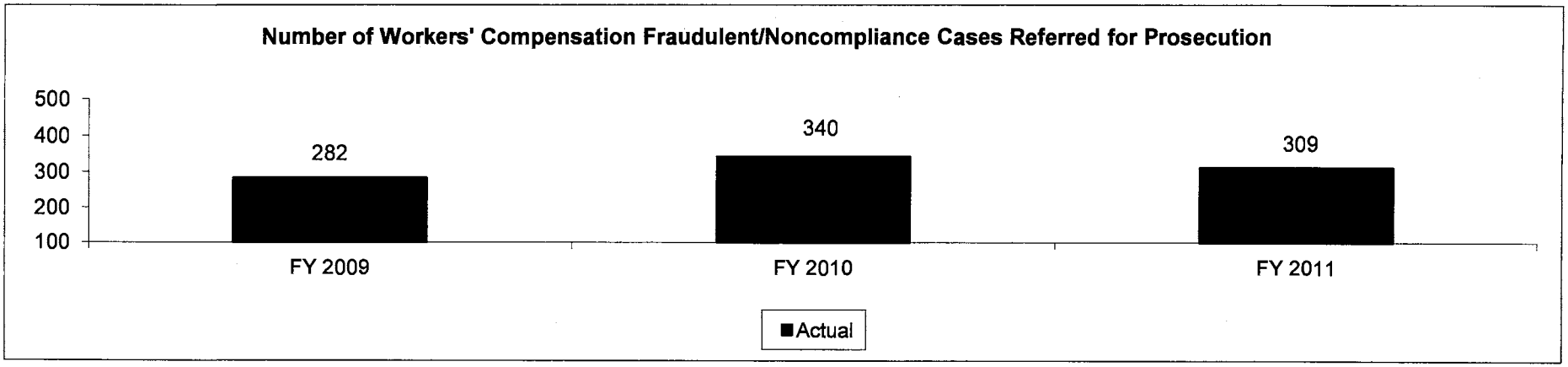

It is difficult to predict the number of workplace injuries, illnesses and fatalities.

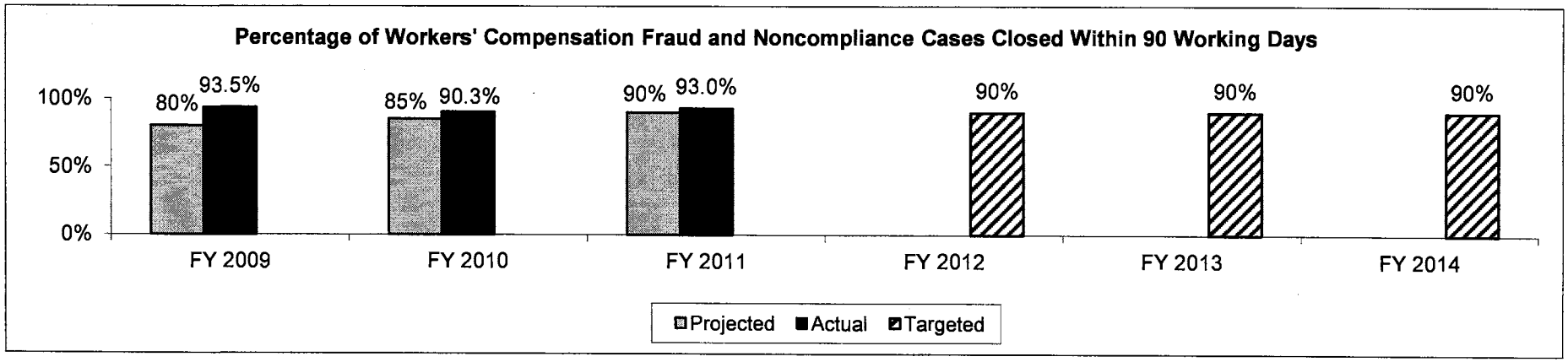
**7b. Provide an efficiency measure.**



# PROGRAM DESCRIPTION

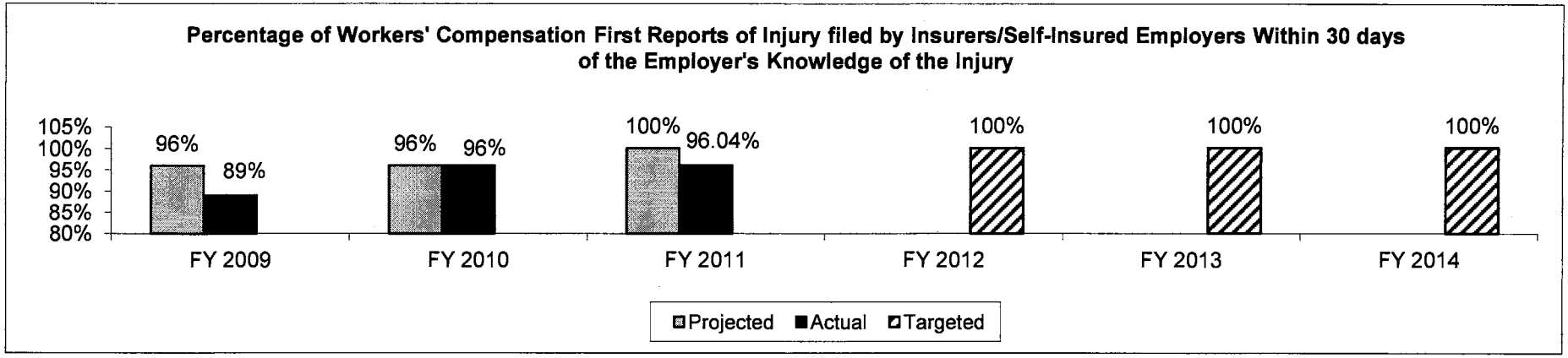
**Department of Labor and Industrial Relations**
**Program Name: Workers' Compensation**
**Program is found in the following core budget(s): Workers' Compensation Administration**



## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**
**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 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target |
|---|---|---|---|---|---|---|
| Number of Workers' Comp Claims Processed | 15,572 | 14,356 | 13,588 | 14,000 | 14,000 | 13,500 |
| Number of Workers' Comp. Claims Resolved | 17,873 | 16,617 | 14,383 | 16,000 | 16,000 | 15,500 |
| Second Injury Fund Payment Recipients | 4,783 | 2,387 | 1,701 | * | * | * |

*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

**NEW DECISION ITEM**
**RANK: 5 OF 6**

| | | | |
|---|---|---|---|
| **Department** | **Labor and Industrial Relations** | **Budget Unit** | **62915C** |
| **Division** | **Div of Workers' Compensation** | | |
| **DI Name** | **ALJ Salary Adjustment** | **DI# 1625001** | |

## 1. AMOUNT OF REQUEST

**FY 2013 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| **PS** | 0 | 0 | 248,749 | 248,749 |
| **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **248,749** | **248,749** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *0* | *126,116* | *126,116* |

*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)

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| **PS** | 0 | 0 | 248,749 | 248,749 |
| **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **248,749** | **248,749** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *0* | *126,116* | *126,116* |

*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)

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| x | Pay Plan | | Other: | | |

**NEW DECISION ITEM**
**RANK: 5 OF 6**

| | | | |
|---|---|---|---|
| **Department** | **Labor and Industrial Relations** | **Budget Unit** | **62915C** |
| **Division** | **Div of Workers' Compensation** | | |
| **DI Name** | **ALJ Salary Adjustment** **DI# 1625001** | | |

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

The Missouri Citizens Commission on Compensation for Elected Officials recommended salary increases for judges starting July 1, 2012. In Section 287.615 RSMo the compensation due to several members of the Division of Workers' Compensation are outlined. Pursuant to 287.615.1(3), each administrative law judge's compensation shall be at ninety percent of rate at which an associate division circuit judge is compensated. The statute also defines the rate of compensation for chief administrative law judges, chief legal counsel and division director. In FY2013, an Associate Circuit Judge's salary will go from $ 109,366 to $ 116,858.

| | former | new salary | difference | employees | total | |
|---|---|---|---|---|---|---|
| Chief Legal Counsel | $ 89,493 | $ 95,486 | $ 5,993.40 | 1.00 | $ 5,993 | 80 % assoc. circuit court judge salary + $2000 |
| Administrative Law Judge (ALJ) | $ 98,429 | $ 105,172 | $ 6,743.20 | 27.00 | $ 182,066 | 90% assoc. circuit court judge salary |
| Chief Admin. Law Judge (CALJ) | $ 103,429 | $ 110,172 | $ 6,743.20 | 8.00 | $ 53,946 | Administrative Law Judge salary +$5000 |
| Division Director (minimum) | $ 105,429 | $ 112,172 | $ 6,743.20 | 1.00 | $ 6,743 | At least Chief Administrative Law Judge +$2000 |
| | | | | | **$ 248,749** | |

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

The salary calculations can be found in Section 287.615 RSMo (also listed above).

NEW DECISION ITEM
RANK: 5 OF 6

| | | | |
|---|---|---|---|
| Department | Labor and Industrial Relations | Budget Unit | 62915C |
| Division | Div of Workers' Compensation | | |
| DI Name | ALJ Salary Adjustment DI# 1625001 | | |

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| 100 / Chief Legal Counsel / S02002 | | | | | 5,993 | | 5,993 | 0.0 | |
| 100 / Administrative Law Judge / S02004 | | | | | 182,066 | | 182,066 | 0.0 | |
| 100 / Chief Admin. Law Judge/ S02003 | | | | | 53,946 | | 53,946 | 0.0 | |
| 100 / DWC Division Director / 009702 | | | | | 6,743 | | 6,743 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 248,749 | 0.0 | 248,749 | 0.0 | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 248,749 | 0.0 | 248,749 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| 100 / Chief Legal Counsel / S02002 | | | | | 5,993 | | 5,993 | 0.0 | |
| 100 / Administrative Law Judge / S02004 | | | | | 182,066 | | 182,066 | 0.0 | |
| 100 / Chief Admin. Law Judge/ S02003 | | | | | 53,946 | | 53,946 | 0.0 | |
| 100 / DWC Division Director / 009702 | | | | | 6,743 | | 6,743 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 248,749 | 0.0 | 248,749 | 0.0 | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 248,749 | 0.0 | 248,749 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5 OF 6

| | | | |
|---|---|---|---|
| Department | Labor and Industrial Relations | Budget Unit | 62915C |
| Division | Div of Workers' Compensation | | |
| DI Name | ALJ Salary Adjustment DI# 1625001 | | |

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

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION-WORK COMP** | | | | | | | | |
| **ALJ Salary Adjustment - 1625001** | | | | | | | | |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 6,743 | 0.00 | 6,743 | 0.00 |
| CHIEF LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 5,994 | 0.00 | 5,994 | 0.00 |
| CHIEF ADMINISTRATIVE LAW JUDGE | 0 | 0.00 | 0 | 0.00 | 53,946 | 0.00 | 53,946 | 0.00 |
| ADMINISTRATIVE LAW JUDGE | 0 | 0.00 | 0 | 0.00 | 182,066 | 0.00 | 182,066 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **248,749** | **0.00** | **248,749** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$248,749** | **0.00** | **$248,749** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$248,749** | **0.00** | **$248,749** | **0.00** |

## Department of Labor and Industrial Relations — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| TORT VICTIMS COMP PAYMENTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| TORT VICTIMS COMPENSATION | 345,275 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 345,275 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 345,275 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | $345,275 | 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<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| BASIC CIVIL LEGAL SERVICES TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| TORT VICTIMS COMPENSATION | 140,009 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - TRF | 140,009 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL | 140,009 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| GRAND TOTAL | $140,009 | 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 2013 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 100,000 | 100,000 | E |
| TRF | 0 | 0 | 50,000 | 50,000 | E |
| Total | 0 | 0 | 150,000 | 150,000 | |
| 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.*

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).

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 100,000 | 100,000 | E |
| TRF | 0 | 0 | 50,000 | 50,000 | E |
| Total | 0 | 0 | 150,000 | 150,000 | |
| 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.*

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)

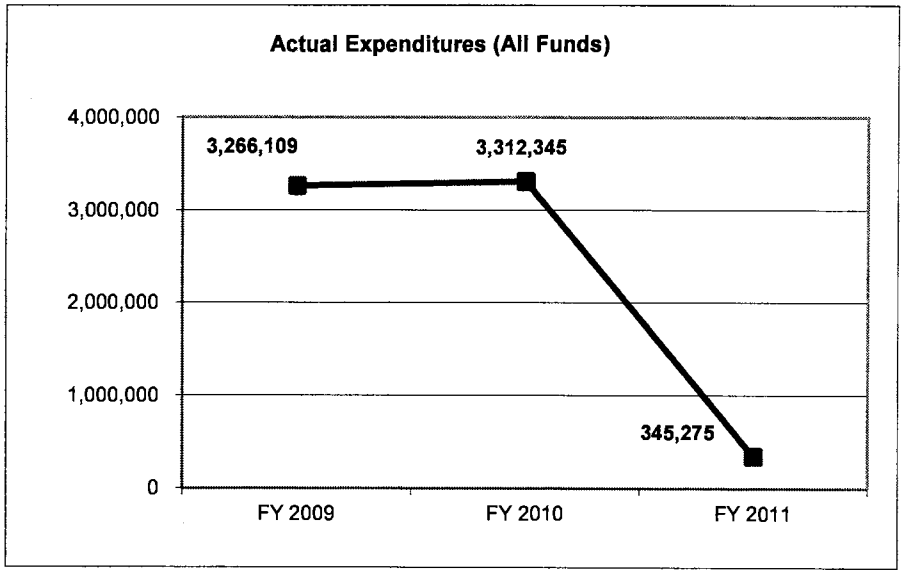
Administration of this program may be found under Workers' Compensation Administration Core.

## 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 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 3,300,000 | 3,500,000 | 350,000 | 150,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 3,300,000 | 3,500,000 | 350,000 | N/A |
| Actual Expenditures (All Funds) | 3,266,109 | 3,312,345 | 345,275 | N/A |
| Unexpended (All Funds) | 33,891 | 187,655 | 4,725 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 33,891 | 187,655 | 4,725 | N/A |
| | (1) (2) | (3) | (4) | |




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

***NOTES:***

**(1) 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.**

**(2) 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)**

**(3) 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)**

**(4) In FY 2011, $345,275.00 was distributed among 85 successful claimants (averaging 2.0 cents on the dollar); $140,009 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<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| TORT VICTIMS COMP PAYMENTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 345,275 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 345,275 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | $345,275 | 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 | $345,275 | 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<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **BASIC CIVIL LEGAL SERVICES TRF** | | | | | | | | |
| **CORE** | | | | | | | | |
| TRANSFERS OUT | 140,009 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| **TOTAL - TRF** | **140,009** | **0.00** | **50,000** | **0.00** | **50,000** | **0.00** | **50,000** | **0.00** |
| **GRAND TOTAL** | **$140,009** | **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** | **$140,009** | **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<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| LINE OF DUTY COMPENSATION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| LINE OF DUTY COMPENSATION | 125,000 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - PD | 125,000 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| **TOTAL** | **125,000** | **0.00** | **1** | **0.00** | **1** | **0.00** | **1** | **0.00** |
| **GRAND TOTAL** | **$125,000** | **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 2013 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 1 | 1 | E |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **0** | **1** | **1** | |
| **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.*

Other Funds: Line of Duty Compensation Fund (0939)

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

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 1 | 1 | E |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **0** | **1** | **1** | |
| **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.*

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)

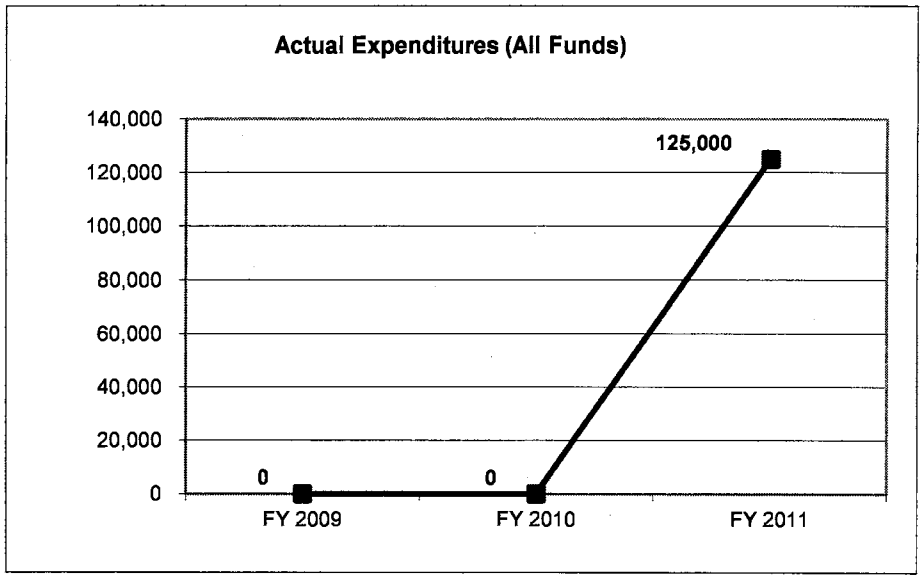
Line of Duty Compensation - any information would be listed in the Workers' Compensation Administration Program Description.

# CORE DECISION ITEM

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

## 4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 0 | 0 | 150,000 | 1 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 150,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 125,000 | N/A |
| Unexpended (All Funds) | 0 | 0 | 25,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 25,000 | N/A |
| | | (1) | (2) | |




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

***NOTES:*** **(1) This Fund was created in FY10.**
**(2) In FY 11, $125,000 was awarded on 5 Line of Duty Compensation claims. $149,999 was added to the appropriation amount of $1 E.**

# 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<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| LINE OF DUTY COMPENSATION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 125,000 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - PD | 125,000 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | $125,000 | 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 | $125,000 | 0.00 | $1 | 0.00 | $1 | 0.00 | $1 | 0.00 |

## Department of Labor and Industrial Relations — DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| LINE OF DUTY COMPENSATION TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 125,000 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - TRF | 125,000 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| **TOTAL** | **125,000** | **0.00** | **1** | **0.00** | **1** | **0.00** | **1** | **0.00** |
| **GRAND TOTAL** | **$125,000** | **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 2013 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 1 | 0 | 0 | 1 | E |
| **Total** | **1** | **0** | **0** | **1** | |
| **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.*

Other Funds:

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

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 1 | 0 | 0 | 1 | E |
| **Total** | **1** | **0** | **0** | **1** | |
| **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.*

Other Funds:

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)

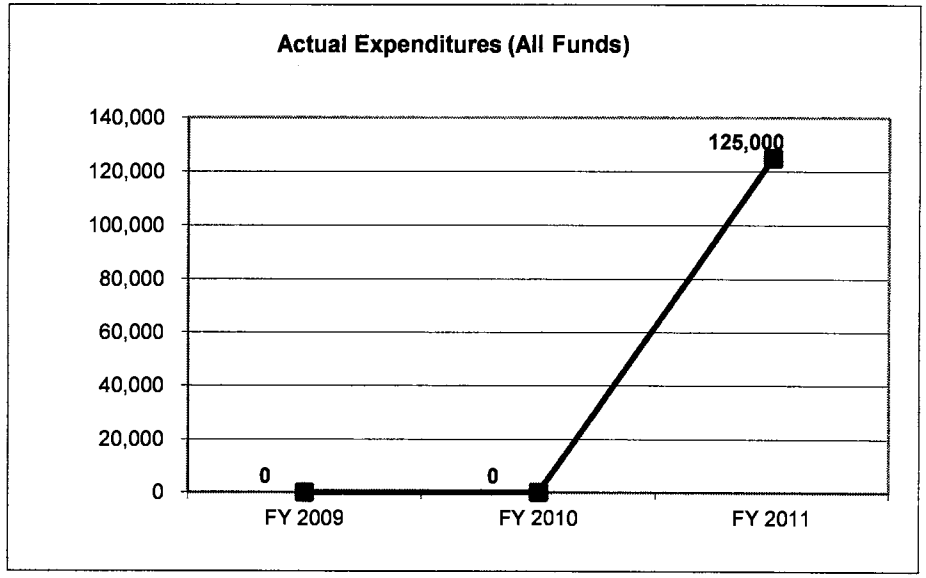
General Revenue is transferred to the Line of Duty Compensation Fund to pay for any Line of Duty Benefits paid ($25,000 per case). Listed in the program description section of Workers' Compensation Administration.

# 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 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 0 | 1 | 125,000 | 1 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 1 | 125,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 125,000 | N/A |
| Unexpended (All Funds) | 0 | 1 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 1 | 0 | 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) This fund was created in FY10.**
**(2) Money was transferred in to cover 5 Line of Duty Compensation awards.**

# 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<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| LINE OF DUTY COMPENSATION TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 125,000 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - TRF | 125,000 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | $125,000 | 0.00 | $1 | 0.00 | $1 | 0.00 | $1 | 0.00 |
| GENERAL REVENUE | $125,000 | 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 |

**WC Second Injury**

## Department of Labor and Industrial Relations — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| SECOND INJURY FUND | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| WORKERS COMP-SECOND INJURY | 17,007 | 0.00 | 5,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| TOTAL - EE | 17,007 | 0.00 | 5,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| WORKERS COMP-SECOND INJURY | 37,375,908 | 0.00 | 47,354,511 | 0.00 | 47,344,511 | 0.00 | 47,344,511 | 0.00 |
| TOTAL - PD | 37,375,908 | 0.00 | 47,354,511 | 0.00 | 47,344,511 | 0.00 | 47,344,511 | 0.00 |
| **TOTAL** | **37,392,915** | **0.00** | **47,359,511** | **0.00** | **47,359,511** | **0.00** | **47,359,511** | **0.00** |
| **GRAND TOTAL** | **$37,392,915** | **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<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| SECOND INJURY FUND REFUNDS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| WORKERS COMP-SECOND INJURY | 9,975 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL - PD | 9,975 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL | 9,975 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| GRAND TOTAL | $9,975 | 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 2013 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| EE | 0 | 0 | 15,000 | 15,000 | |
| PSD - Claims | 0 | 0 | 47,344,511 | 47,344,511 | E |
| PSD - Refunds | 0 | 0 | 250,000 | 250,000 | E |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 47,609,511 | 47,609,511 | |
| 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.*

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).

**FY 2013 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| EE | 0 | 0 | 15,000 | 15,000 | |
| PSD - Claims | 0 | 0 | 47,344,511 | 47,344,511 | E |
| PSD - Refunds | 0 | 0 | 250,000 | 250,000 | E |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 47,609,511 | 47,609,511 | |
| 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.*

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 staturorily required to pay benefits awarded, we are requesting an open-ended appropriation.

# CORE DECISION ITEM

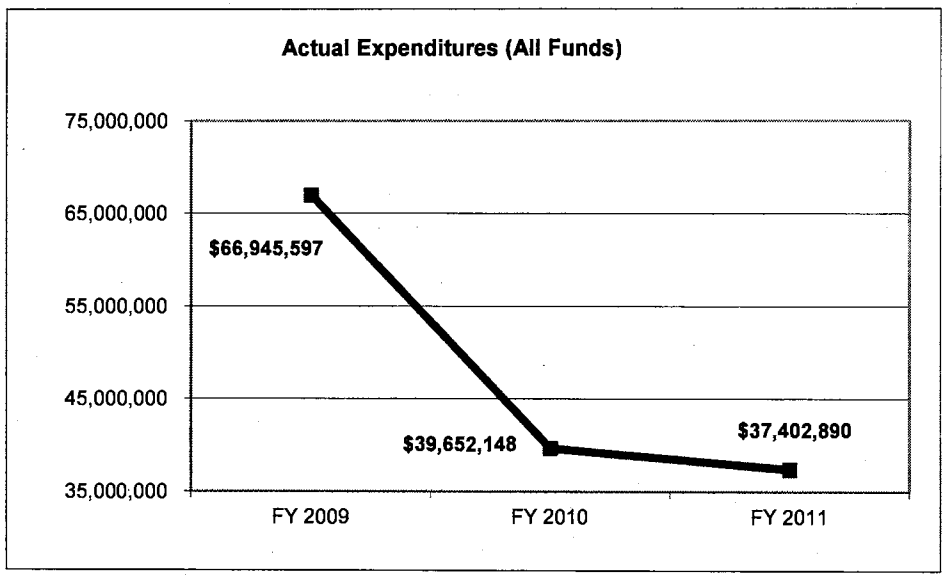
| | | | |
|---|---|---|---|
| Department | Department of Labor and Industrial Relations | Budget Unit | 62925C & 62927C |
| Division | Workers' Compensation | | |
| Core - | Second Injury Fund | | |

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

Workers' Compensation Administration

## 4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 76,500,000 | 66,824,927 | 47,609,511 | 47,609,511 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 76,500,000 | 66,824,927 | 47,609,511 | N/A |
| Actual Expenditures (All Funds) | 66,945,597 | 39,652,148 | 37,402,890 | N/A |
| Unexpended (All Funds) | 9,554,403 | 27,172,779 | 10,206,621 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 9,554,403 | 27,172,779 | 10,206,621 | N/A |
| | (1) | (2) | | |




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

***NOTES:*** **(1) In FY09 (the FY2010 budget) the "E" was removed from appropriation 4636.**

**(2) 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 ADJUSTMENTS** | | | | | | | | |
| Core Reallocation | 248 4636 | EE | 0.00 | 0 | 0 | 10,000 | 10,000 | Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| Core Reallocation | 248 4636 | PD | 0.00 | 0 | 0 | (10,000) | (10,000) | Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| **NET DEPARTMENT CHANGES** | | | **0.00** | **0** | **0** | **0** | **0** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | EE | 0.00 | 0 | 0 | 15,000 | 15,000 | |
| | | PD | 0.00 | 0 | 0 | 47,344,511 | 47,344,511 | |
| | | **Total** | **0.00** | **0** | **0** | **47,359,511** | **47,359,511** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | EE | 0.00 | 0 | 0 | 15,000 | 15,000 | |
| | | PD | 0.00 | 0 | 0 | 47,344,511 | 47,344,511 | |
| | | **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<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **SECOND INJURY FUND** | | | | | | | | |
| **CORE** | | | | | | | | |
| SUPPLIES | 17,007 | 0.00 | 5,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| **TOTAL - EE** | **17,007** | **0.00** | **5,000** | **0.00** | **15,000** | **0.00** | **15,000** | **0.00** |
| PROGRAM DISTRIBUTIONS | 37,375,908 | 0.00 | 47,354,511 | 0.00 | 47,344,511 | 0.00 | 47,344,511 | 0.00 |
| **TOTAL - PD** | **37,375,908** | **0.00** | **47,354,511** | **0.00** | **47,344,511** | **0.00** | **47,344,511** | **0.00** |
| **GRAND TOTAL** | **$37,392,915** | **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** | **$37,392,915** | **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<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **SECOND INJURY FUND REFUNDS** | | | | | | | | |
| **CORE** | | | | | | | | |
| REFUNDS | 9,975 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| **TOTAL - PD** | **9,975** | **0.00** | **250,000** | **0.00** | **250,000** | **0.00** | **250,000** | **0.00** |
| **GRAND TOTAL** | **$9,975** | **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** | **$9,975** | **0.00** | **$250,000** | **0.00** | **$250,000** | **0.00** | **$250,000** | **0.00** |

# Employment Security

## Department of Labor and Industrial Relations — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION-EMP SEC** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| UNEMPLOYMENT COMP ADMIN | 19,793,118 | 588.91 | 22,761,140 | 517.50 | 22,761,140 | 517.50 | 22,761,140 | 517.50 |
| UNEMPLOYMENT AUTOMATION | 0 | 0.00 | 200,000 | 3.50 | 200,000 | 3.50 | 200,000 | 3.50 |
| TOTAL - PS | 19,793,118 | 588.91 | 22,961,140 | 521.00 | 22,961,140 | 521.00 | 22,961,140 | 521.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| UNEMPLOYMENT COMP ADMIN | 4,969,905 | 0.00 | 5,341,654 | 0.00 | 5,340,911 | 0.00 | 5,340,911 | 0.00 |
| TOTAL - EE | 4,969,905 | 0.00 | 5,341,654 | 0.00 | 5,340,911 | 0.00 | 5,340,911 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| UNEMPLOYMENT COMP ADMIN | 216 | 0.00 | 457 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| TOTAL - PD | 216 | 0.00 | 457 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| **TOTAL** | **24,763,239** | **588.91** | **28,303,251** | **521.00** | **28,303,251** | **521.00** | **28,303,251** | **521.00** |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| UNEMPLOYMENT COMP ADMIN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 208,644 | 0.00 |
| UNEMPLOYMENT AUTOMATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,834 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 210,478 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **210,478** | **0.00** |
| **GRAND TOTAL** | **$24,763,239** | **588.91** | **$28,303,251** | **521.00** | **$28,303,251** | **521.00** | **$28,513,729** | **521.00** |

# CORE DECISION ITEM

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

## 1. CORE FINANCIAL SUMMARY

**FY 2013 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| PS | 0 | 22,761,140 | 200,000 | 22,961,140 | E |
| EE | 0 | 5,340,911 | 0 | 5,340,911 | E |
| PSD | 0 | 1,200 | 0 | 1,200 | E |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 28,103,251 | 200,000 | 28,303,251 | E |
| FTE | 0.00 | 517.50 | 3.50 | 521.00 | |
| *Est. Fringe* | *0* | *12,698,440* | *111,580* | *12,810,020* | |

*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)

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

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| PS | 0 | 22,761,140 | 200,000 | 22,961,140 | E |
| EE | 0 | 5,340,911 | 0 | 5,340,911 | E |
| PSD | 0 | 1,200 | 0 | 1,200 | E |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 28,103,251 | 200,000 | 28,303,251 | E |
| FTE | 0.00 | 517.50 | 3.50 | 521.00 | |
| *Est. Fringe* | *0* | *12,698,440* | *111,580* | *12,810,020* | |

*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)

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).

Missouri's unemployment rate for July 2011 was 8.7 percent. This is 2.6 percentage points higher than the July 2008 unemployment rate of 6.1 percent and an entire percentage point lower than the highest unemployment rate of 9.7% that Missouri encountered during the most recent economic downturn .

The Federal Stimulus Funds used by DES can be found in HB 18.

# CORE DECISION ITEM

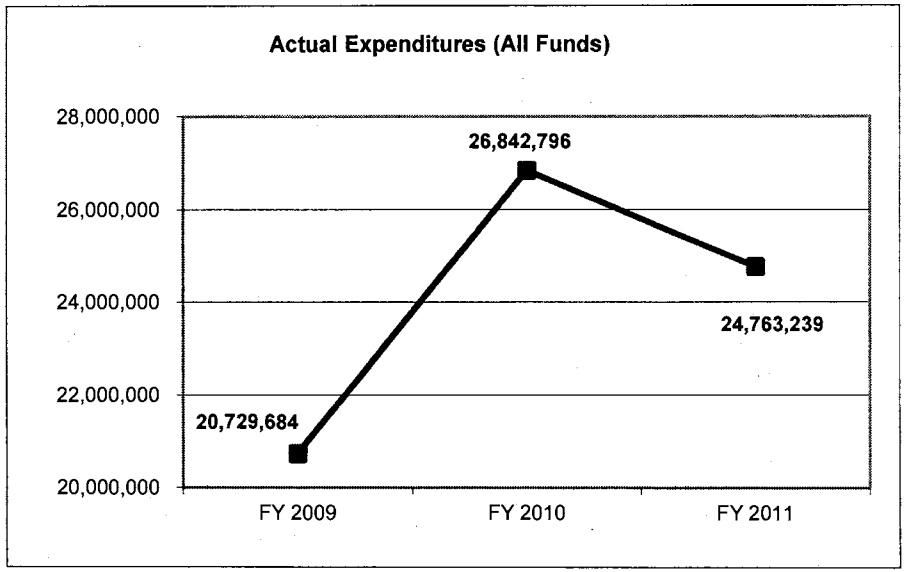
| | | | |
|---|---|---|---|
| **Department** | **Department of Labor and Industrial Relations** | **Budget Unit** | **63016C** |
| **Division** | **Employment Security** | | |
| **Core -** | **Administration** | | |

## 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 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 28,360,946 | 32,863,251 | 28,303,251 | 28,303,251 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 28,360,946 | 32,863,251 | 28,303,251 | N/A |
| Actual Expenditures (All Funds) | 20,729,684 | 26,842,796 | 24,763,239 | N/A |
| Unexpended (All Funds) | 7,631,262 | 6,020,455 | 3,540,012 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 7,631,262 | 5,820,455 | 3,340,012 | N/A |
| Other | 0 | 200,000 | 200,000 | N/A |
| | (1) | (2) | | |




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

***NOTES:*** **(1) The FY2009 Budget included Core Reductions of 73.00 FTE and $3,137,590 PS and $705,994 Expense and Equipment (EE).**

**(2) The EE appropriation was increased by $4,500,000 in 2010.**

# 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 | 5,341,654 | 0 | 5,341,654 | |
| | | PD | 0.00 | 0 | 457 | 0 | 457 | |
| | | **Total** | **521.00** | **0** | **28,103,251** | **200,000** | **28,303,251** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| Core Reallocation | 249 0696 | EE | 0.00 | 0 | (743) | 0 | (743) | Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| Core Reallocation | 249 0696 | PD | 0.00 | 0 | 743 | 0 | 743 | Reallocate appropriation authority between expenditure categories to better reflect planned 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 | 5,340,911 | 0 | 5,340,911 | |
| | | PD | 0.00 | 0 | 1,200 | 0 | 1,200 | |
| | | **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 | 5,340,911 | 0 | 5,340,911 | |
| | | PD | 0.00 | 0 | 1,200 | 0 | 1,200 | |
| | | **Total** | **521.00** | **0** | **28,103,251** | **200,000** | **28,303,251** | |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION-EMP SEC** | | | | | | | | |
| **CORE** | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 44,467 | 1.51 | 57,454 | 2.00 | 32,798 | 1.00 | 32,798 | 1.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 223,282 | 6.84 | 257,481 | 7.00 | 179,343 | 5.00 | 179,343 | 5.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 9,443 | 0.44 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 728,794 | 29.07 | 727,756 | 24.00 | 721,556 | 22.00 | 721,556 | 22.00 |
| HUMAN RELATIONS OFCR II | 26,883 | 0.51 | 0 | 0.00 | 28,669 | 0.50 | 28,669 | 0.50 |
| RESEARCH ANAL II | 11,984 | 0.33 | 36,175 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL IV | 54,360 | 1.00 | 55,326 | 1.00 | 186,810 | 3.00 | 186,810 | 3.00 |
| UNEMPLOYMENT INS AUDITOR I | 293,562 | 9.63 | 400,053 | 11.00 | 508,344 | 12.00 | 508,344 | 12.00 |
| UNEMPLOYMENT INS AUDITOR II | 1,416,588 | 39.12 | 1,195,903 | 26.00 | 1,445,654 | 31.00 | 1,445,654 | 31.00 |
| UNEMPLOYMENT INS AUDITOR III | 258,410 | 6.55 | 242,585 | 6.00 | 362,642 | 7.00 | 362,642 | 7.00 |
| CLAIMS EXAMINER | 426,547 | 15.73 | 510,706 | 16.00 | 599,998 | 17.00 | 599,998 | 17.00 |
| CLAIMS SUPERVISOR | 1,121,358 | 30.63 | 1,223,853 | 26.00 | 1,259,118 | 27.00 | 1,259,118 | 27.00 |
| SENIOR CLAIMS SUPERVISOR | 657,957 | 14.97 | 803,468 | 13.00 | 828,896 | 16.00 | 828,896 | 16.00 |
| CONTRIBUTIONS EXAMINER | 99,812 | 3.76 | 106,397 | 3.00 | 105,882 | 3.00 | 105,882 | 3.00 |
| CONTRIBUTIONS SUPERVISOR | 361,322 | 10.10 | 361,750 | 8.00 | 326,438 | 7.00 | 326,438 | 7.00 |
| SENIOR CONTRIBUTIONS SUPV | 265,656 | 5.96 | 270,248 | 5.00 | 259,030 | 5.00 | 259,030 | 5.00 |
| APPEALS REFEREE II | 364,845 | 7.45 | 727,756 | 12.00 | 537,210 | 9.00 | 537,210 | 9.00 |
| APPEALS REFEREE III | 734,371 | 13.17 | 851,176 | 12.00 | 973,830 | 15.00 | 973,830 | 15.00 |
| MANAGEMENT ANAL II ES | 20,663 | 0.42 | 0 | 0.00 | 155,418 | 3.00 | 155,418 | 3.00 |
| MANAGEMENT ANAL III ES | 47,550 | 1.06 | 147,184 | 3.00 | 100,000 | 2.00 | 100,000 | 2.00 |
| CLAIMS SPECIALIST I | 3,247,102 | 113.97 | 4,218,873 | 103.00 | 4,289,150 | 109.00 | 4,289,150 | 109.00 |
| CLAIMS SPECIALIST II | 4,479,683 | 142.82 | 4,655,934 | 122.00 | 6,184,852 | 146.00 | 6,184,852 | 146.00 |
| CONTRIBUTIONS SPECIALIST I | 731,759 | 25.72 | 708,604 | 21.00 | 708,300 | 18.00 | 708,300 | 18.00 |
| CONTRIBUTIONS SPECIALIST II | 1,038,631 | 32.07 | 1,049,075 | 26.00 | 1,016,688 | 24.00 | 1,016,688 | 24.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 1,145,761 | 22.48 | 1,286,822 | 21.00 | 1,039,742 | 20.00 | 1,039,742 | 20.00 |
| LABOR & INDUSTRIAL REL MGR B2 | 364,661 | 5.50 | 397,925 | 5.00 | 334,760 | 5.00 | 334,760 | 5.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 155,940 | 2.00 | 196,340 | 2.50 | 198,240 | 2.50 | 198,240 | 2.50 |
| DIVISION DIRECTOR | 103,860 | 1.00 | 104,269 | 1.00 | 104,510 | 1.00 | 104,510 | 1.00 |
| DESIGNATED PRINCIPAL ASST DIV | 121,422 | 2.96 | 114,909 | 3.00 | 83,342 | 2.00 | 83,342 | 2.00 |
| LEGAL COUNSEL | 12,410 | 0.24 | 0 | 0.00 | 60,000 | 1.00 | 60,000 | 1.00 |
| CLERK | 710,689 | 19.07 | 1,408,697 | 22.50 | 229,920 | 5.00 | 229,920 | 5.00 |
| MISCELLANEOUS TECHNICAL | 400,414 | 18.45 | 520,976 | 10.00 | 0 | 0.00 | 0 | 0.00 |

## Department of Labor and Industrial Relations — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION-EMP SEC** | | | | | | | | |
| **CORE** | | | | | | | | |
| MISCELLANEOUS PROFESSIONAL | 85,184 | 3.55 | 289,400 | 7.00 | 45,000 | 1.00 | 45,000 | 1.00 |
| SPECIAL ASST OFFICE & CLERICAL | 27,748 | 0.83 | 34,045 | 1.00 | 55,000 | 1.00 | 55,000 | 1.00 |
| **TOTAL - PS** | **19,793,118** | **588.91** | **22,961,140** | **521.00** | **22,961,140** | **521.00** | **22,961,140** | **521.00** |
| TRAVEL, IN-STATE | 126,998 | 0.00 | 81,116 | 0.00 | 191,000 | 0.00 | 191,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 39,488 | 0.00 | 32,099 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 382 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| SUPPLIES | 1,489,296 | 0.00 | 1,449,694 | 0.00 | 1,500,050 | 0.00 | 1,500,050 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 12,212 | 0.00 | 11,361 | 0.00 | 14,000 | 0.00 | 14,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,510,644 | 0.00 | 1,480,407 | 0.00 | 1,550,000 | 0.00 | 1,550,000 | 0.00 |
| PROFESSIONAL SERVICES | 1,566,559 | 0.00 | 1,717,347 | 0.00 | 1,719,347 | 0.00 | 1,719,347 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 634 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| M&R SERVICES | 21,063 | 0.00 | 20,494 | 0.00 | 22,494 | 0.00 | 22,494 | 0.00 |
| OFFICE EQUIPMENT | 142,698 | 0.00 | 267,595 | 0.00 | 160,000 | 0.00 | 160,000 | 0.00 |
| OTHER EQUIPMENT | 7,937 | 0.00 | 3,643 | 0.00 | 8,643 | 0.00 | 8,643 | 0.00 |
| PROPERTY & IMPROVEMENTS | 34,090 | 0.00 | 18,338 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 2,450 | 0.00 | 159,356 | 0.00 | 49,827 | 0.00 | 49,827 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 4,487 | 0.00 | 2,444 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 11,983 | 0.00 | 6,744 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 90,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| **TOTAL - EE** | **4,969,905** | **0.00** | **5,341,654** | **0.00** | **5,340,911** | **0.00** | **5,340,911** | **0.00** |
| PROGRAM DISTRIBUTIONS | 188 | 0.00 | 357 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| REFUNDS | 28 | 0.00 | 100 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| **TOTAL - PD** | **216** | **0.00** | **457** | **0.00** | **1,200** | **0.00** | **1,200** | **0.00** |
| **GRAND TOTAL** | **$24,763,239** | **588.91** | **$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** | **$24,763,239** | **588.91** | **$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.

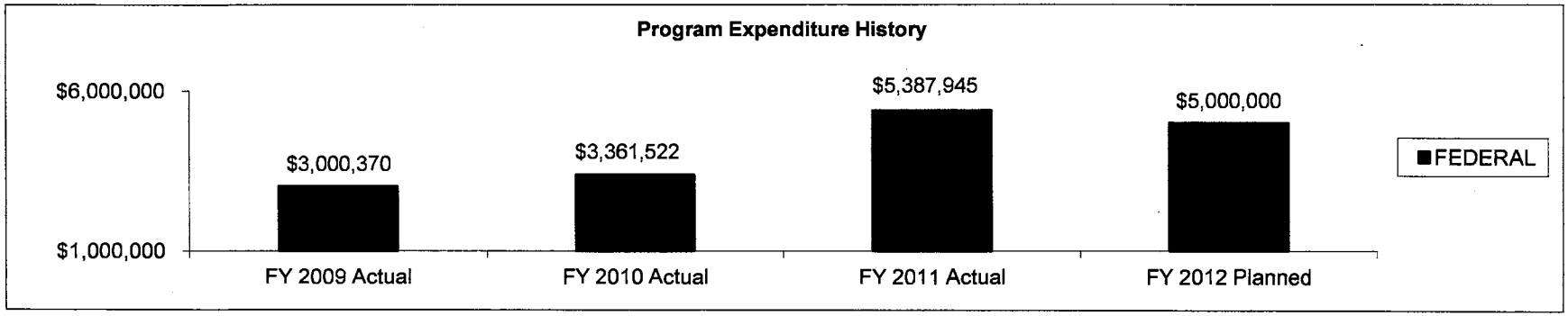
**3. Are there federal matching requirements? If yes, please explain.**

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.**



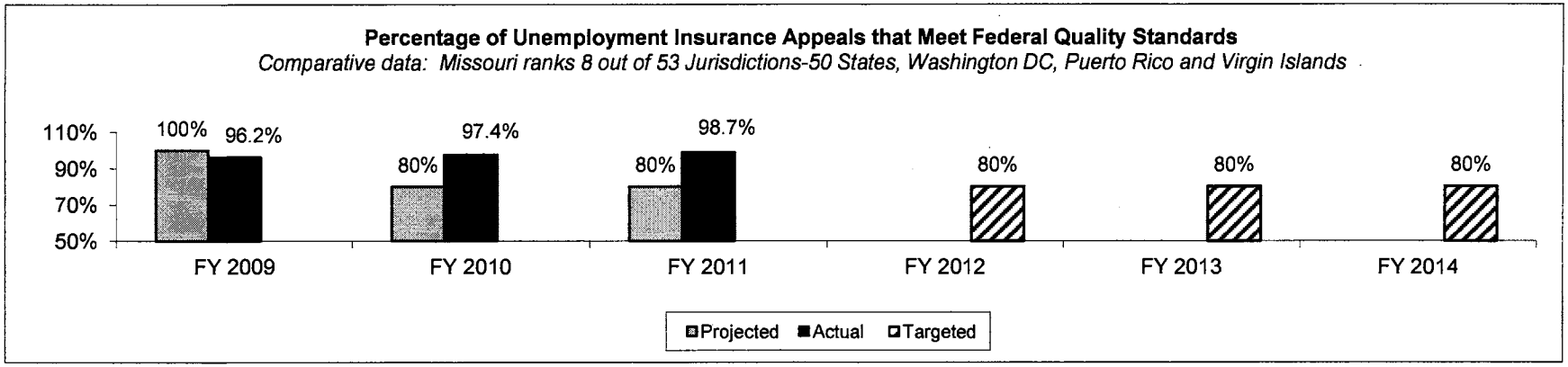

**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

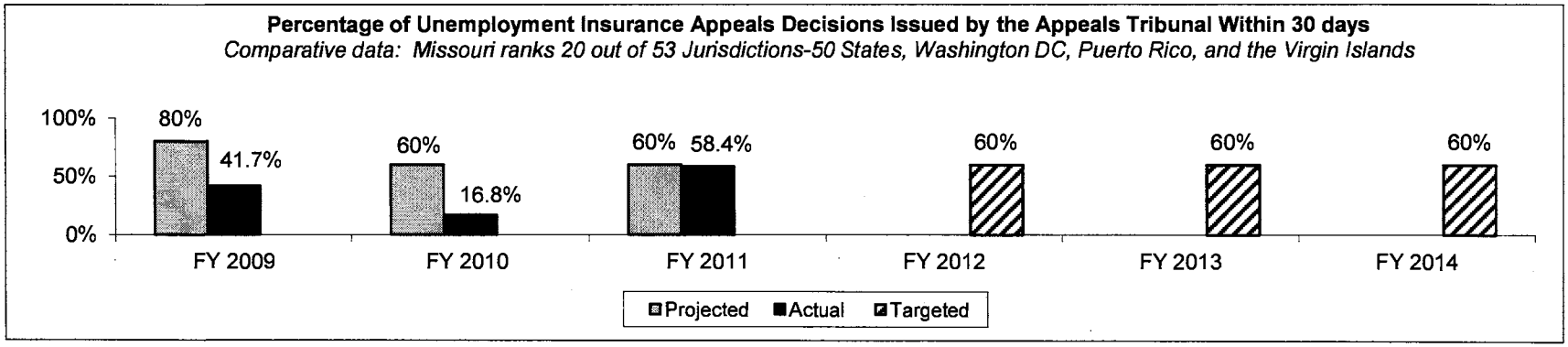
**Department of Labor and Industrial Relations**
**Program Name: Unemployment Insurance Programs (Appeals)**
**Program is found in the following core budget(s): Employment Security Administration**

**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: 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 (Appeals)**

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

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

| | FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of UI Appeals Received | 30,000 | 33,030 | 38,000 | 48,010 | 45,500 | 42,386 | 41,000 | 39,500 | 37,500 |
| Number of UI Appeals Disposed | 30,000 | 28,938 | 38,000 | 39,342 | 42,000 | 36,074 | 35,500 | 34,500 | 33,500 |

**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**

**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 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.

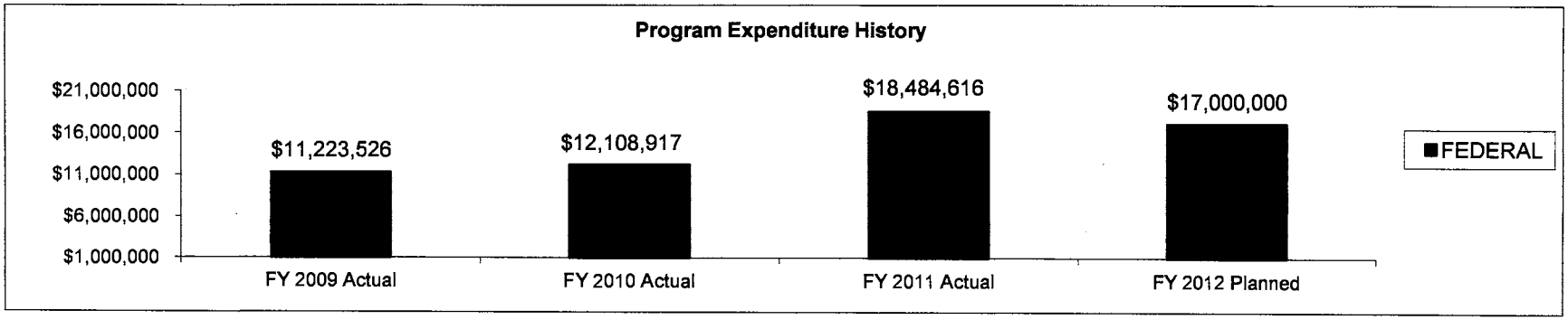
**3. Are there federal matching requirements? If yes, please explain.**

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.**



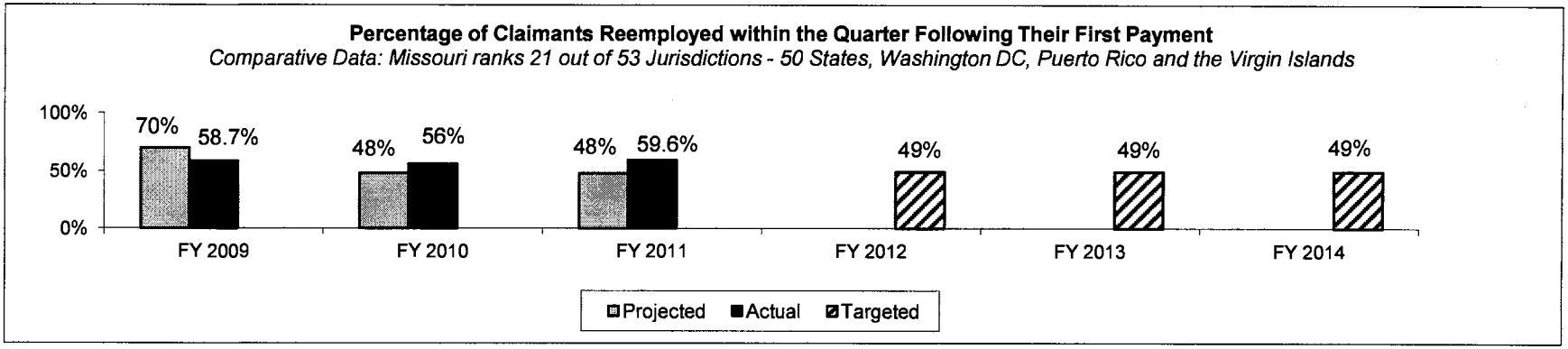

**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

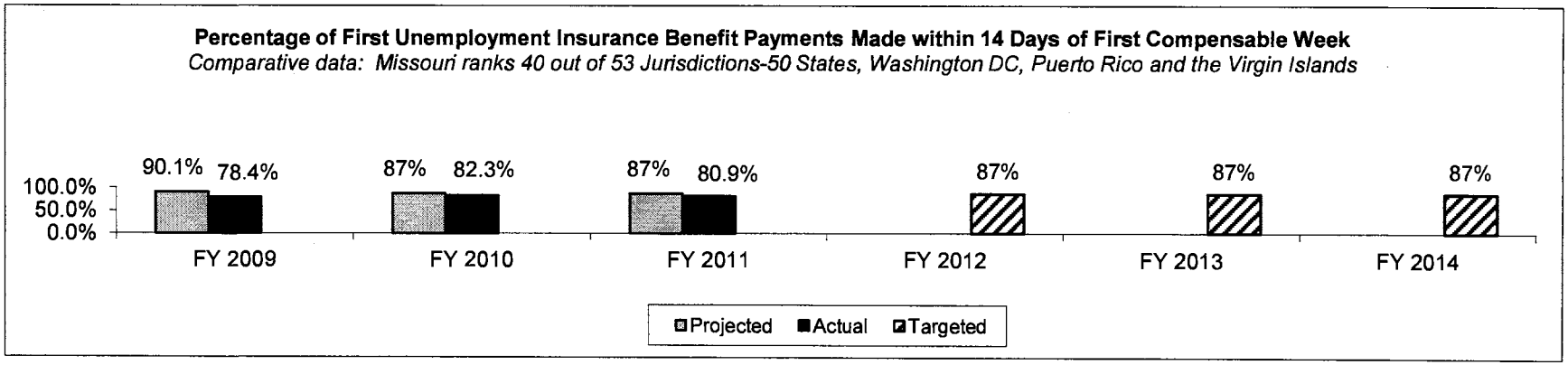
**Department of Labor and Industrial Relations**
**Program Name: Unemployment Insurance Programs (Benefits)**
**Program is found in the following core budget(s): Employment Security Administration**

**7a. Provide an effectiveness measure.**




Comparative Data as of March 31, 2011 (provided by USDOL). The target measurement is set annually by the USDOL.

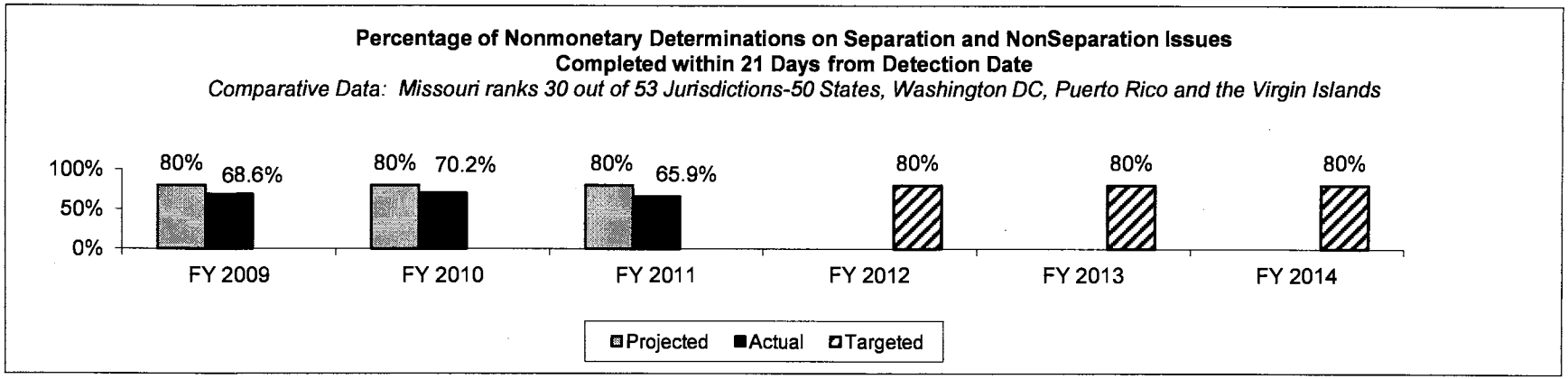
**7b. Provide an efficiency measure.**

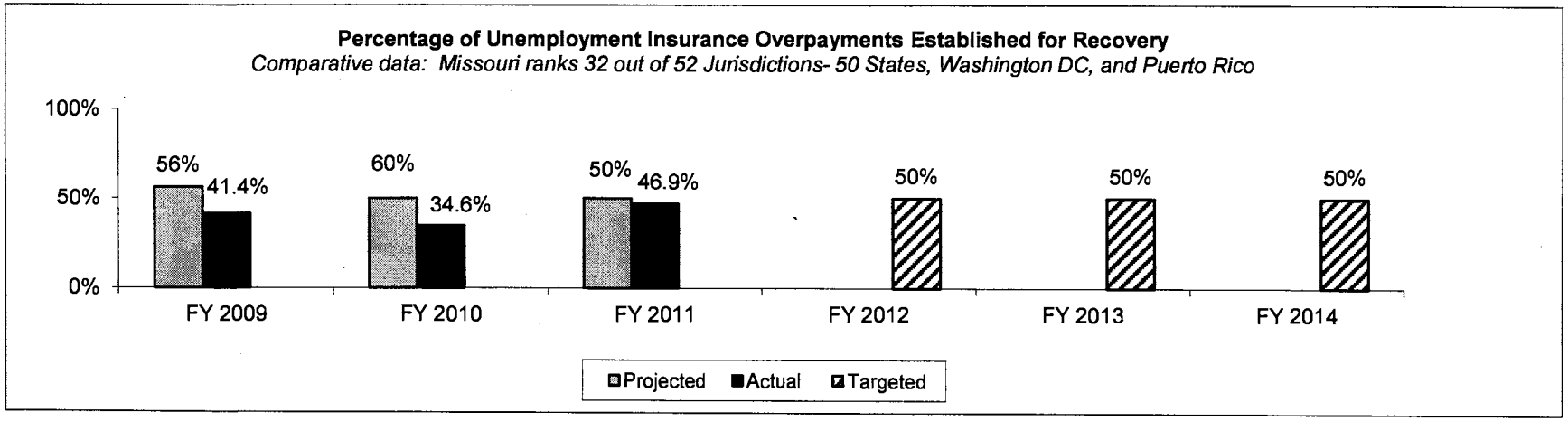



Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.

# 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**




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**

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

| | FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | 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. | $514 mil | $1.285 bil | $1.577 bil | $2.177 bil | $1.121 bil | $1.710 bil | $708 mil*** | $701 mil*** | $663 mil*** |
| Number of initial, renewed & reopened claims filed, which includes Regular UI and CWC. It excludes EB, EUC08, UCFE, UCX, SW, DUA & TAA. | 391,047* | 567,542** | 348,566* | 581,845** | 363,473* | 501,519** | 366,815* | 366,815* | 366,815* |

*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 August 2011.

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

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**

**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.

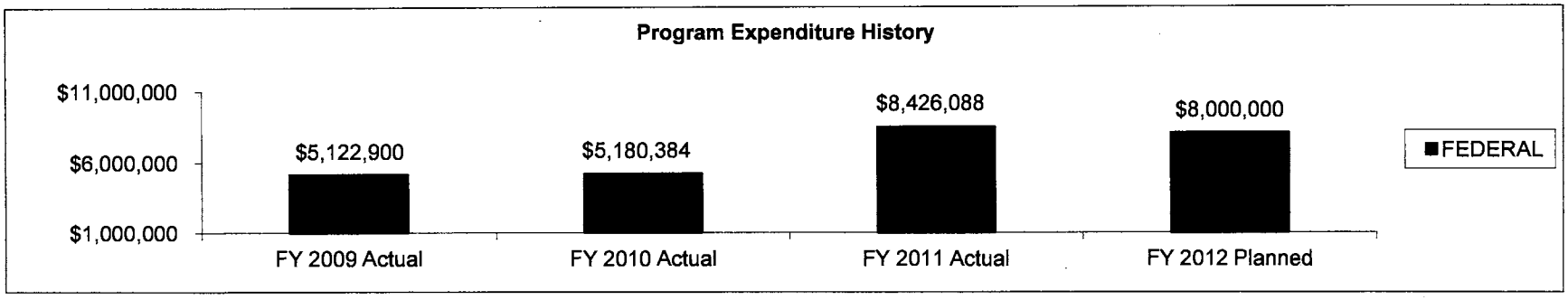
**3. Are there federal matching requirements? If yes, please explain.**

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.**



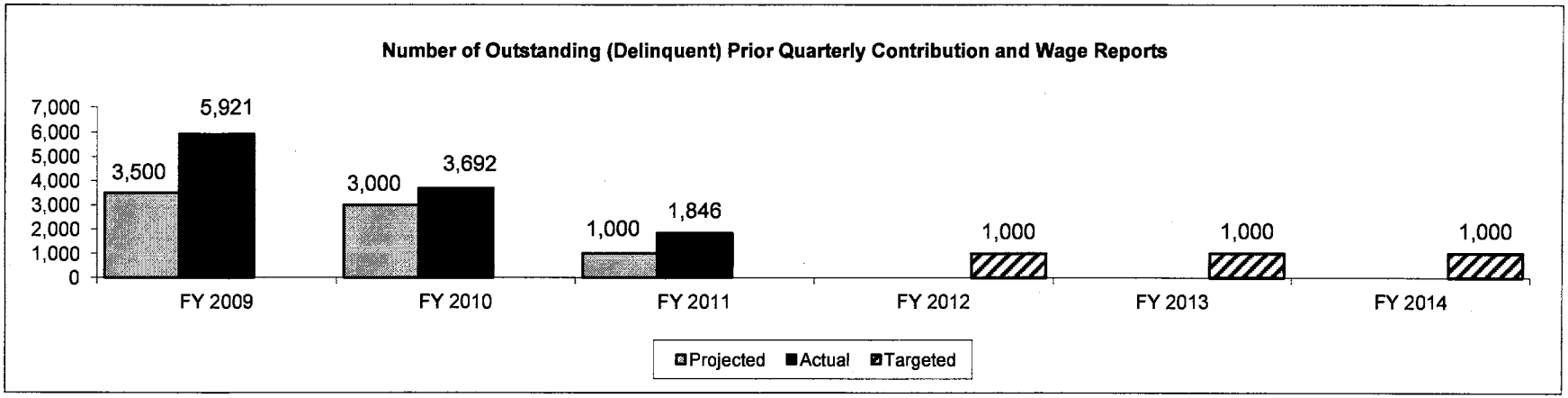

**6. What are the sources of the "Other " funds?**

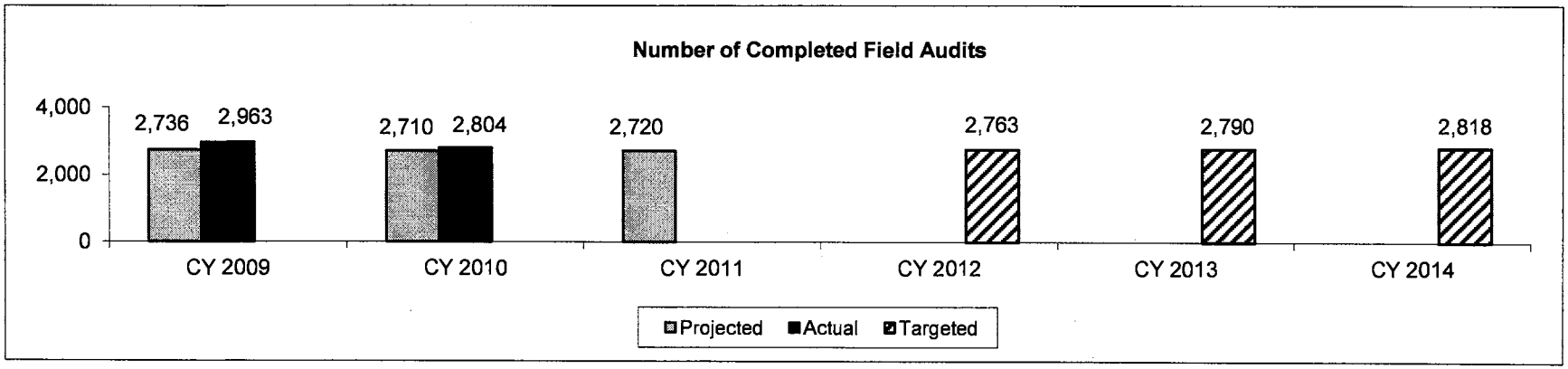
N/A

## 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.**



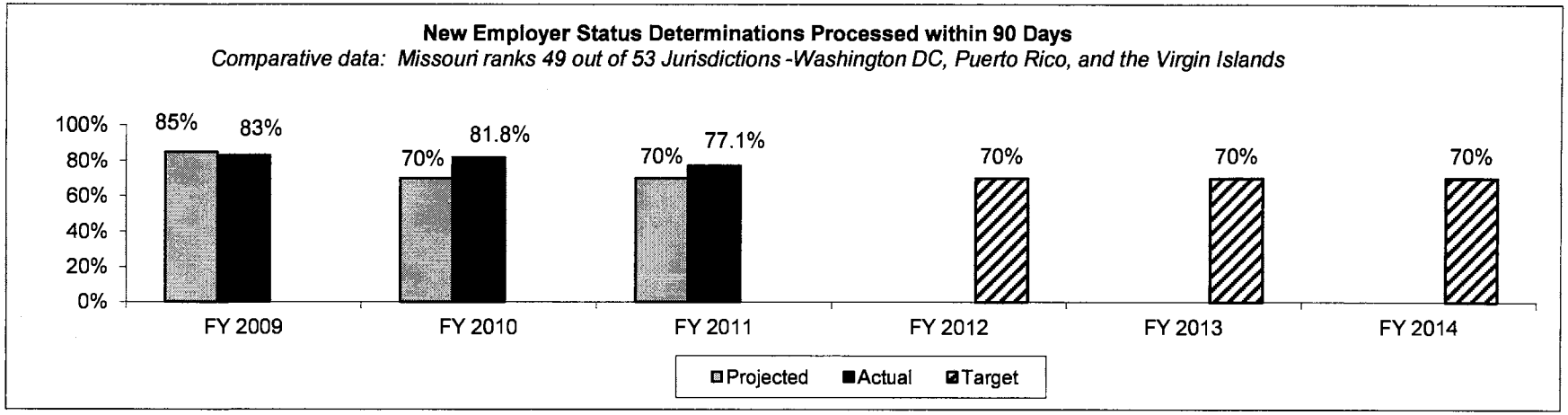




The performance measure is kept on a calendar year basis and the goal is adjusted each year by the USDOL. The actual number of completed field audits for CY 2011 will not be available until late January or early February 2012.

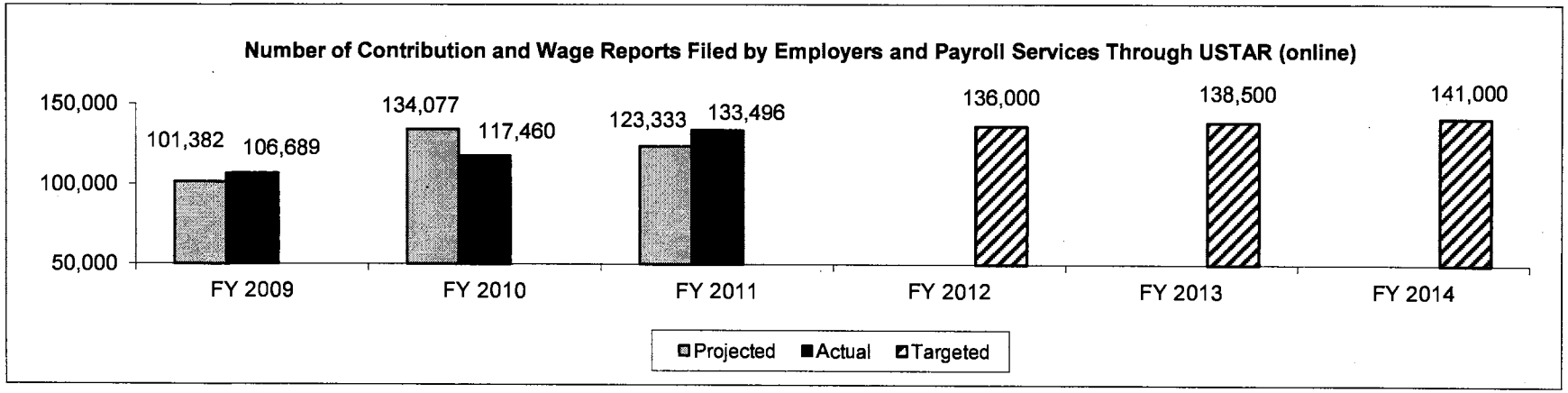
## PROGRAM DESCRIPTION

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

**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

**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 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of Liable Employers | 140,692 | 137,513 | 138,140 | 136,274 | 138,767 | 136,791 | 138,159 | 139,540 | 140,935 |

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

N/A

## Department of Labor and Industrial Relations — DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC 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 2013 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** | |
| ***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.

**FY 2013 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.*

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)

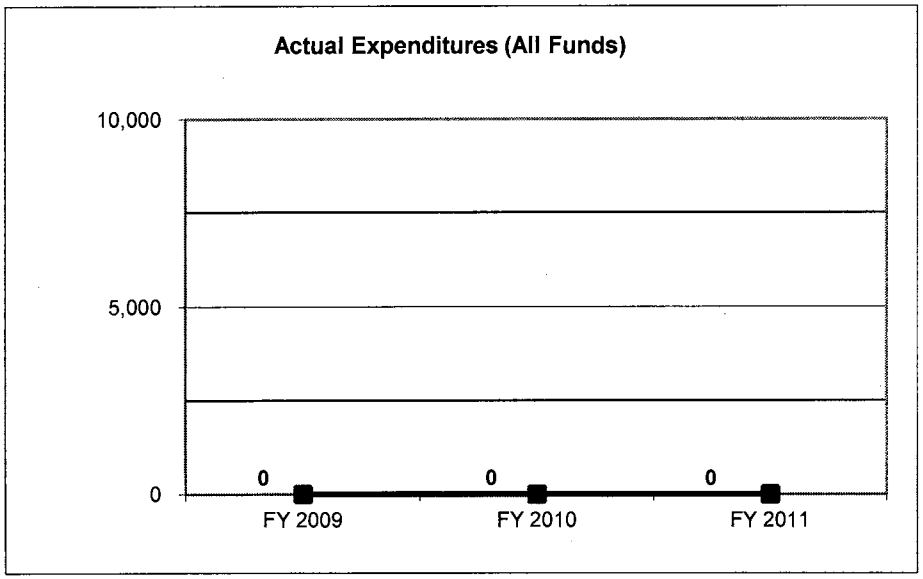
Unemployment Insurance Programs (Benefits)

# 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 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 350,000 | 90,000 | 90,000 | 90,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 350,000 | 90,000 | 90,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 350,000 | 90,000 | 90,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 350,000 | 90,000 | 90,000 | N/A |
| | (1) | (2) | | |




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<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>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** |

## Department of Labor and Industrial Relations — DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **EMPLOYMENT & TRAINING PAYMENT** | | | | | | | | |
| **CORE** | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| UNEMPLOYMENT COMP ADMIN | 2,437,869 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 |
| TOTAL - PD | 2,437,869 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 |
| **TOTAL** | **2,437,869** | **0.00** | **7,000,000** | **0.00** | **7,000,000** | **0.00** | **7,000,000** | **0.00** |
| **GRAND TOTAL** | **$2,437,869** | **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 2013 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 7,000,000 | 0 | 7,000,000 | E |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 7,000,000 | 0 | 7,000,000 | E |
| 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.*

Other Funds:

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

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 7,000,000 | 0 | 7,000,000 | E |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 7,000,000 | 0 | 7,000,000 | |
| 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.*

Other Funds:

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 workforce 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)

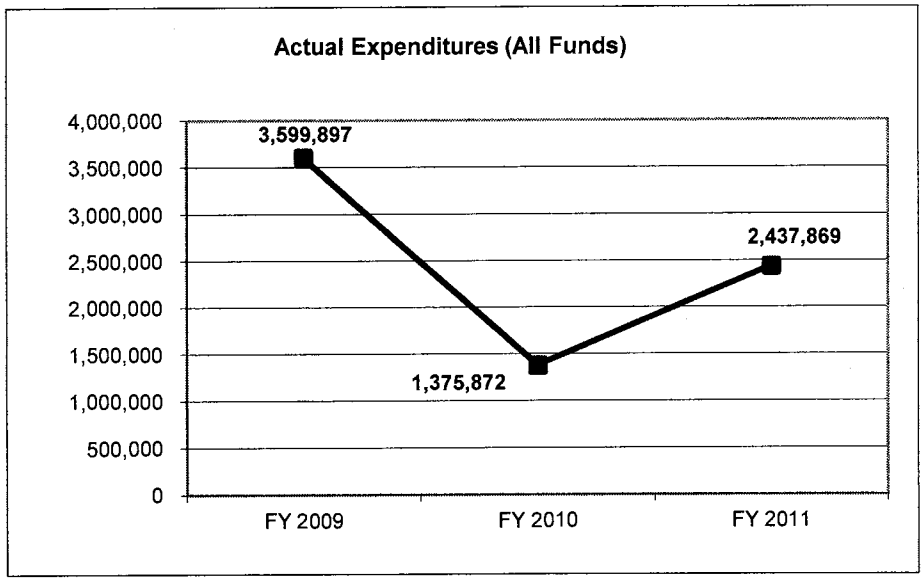
Administration of this program may be found under Employment Security Administration Core.

# CORE DECISION ITEM

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

## 4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 7,000,000 | 7,000,000 | 7,000,000 | N/A |
| Actual Expenditures (All Funds) | 3,599,897 | 1,375,872 | 2,437,869 | N/A |
| Unexpended (All Funds) | 3,400,103 | 5,624,128 | 4,562,131 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 3,400,103 | 5,624,128 | 4,562,131 | 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) Benefits paid to trade affected workers declined as unemployed individuals were eligible for other federal benefit programs.**

**(2) 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<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **EMPLOYMENT & TRAINING PAYMENT** | | | | | | | | |
| **CORE** | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 2,437,869 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 |
| **TOTAL - PD** | **2,437,869** | **0.00** | **7,000,000** | **0.00** | **7,000,000** | **0.00** | **7,000,000** | **0.00** |
| **GRAND TOTAL** | **$2,437,869** | **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** | **$2,437,869** | **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** |

ES Special
Employment Security

## Department of Labor and Industrial Relations — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **SPECIAL EMP SECURITY FUND** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| SPECIAL EMPLOYMENT SECURITY | 67,489 | 1.67 | 504,509 | 14.21 | 504,509 | 14.21 | 504,509 | 14.21 |
| TOTAL - PS | 67,489 | 1.67 | 504,509 | 14.21 | 504,509 | 14.21 | 504,509 | 14.21 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| SPECIAL EMPLOYMENT SECURITY | 465,992 | 0.00 | 1,809,358 | 0.00 | 1,683,958 | 0.00 | 1,681,118 | 0.00 |
| TOTAL - EE | 465,992 | 0.00 | 1,809,358 | 0.00 | 1,683,958 | 0.00 | 1,681,118 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| SPECIAL EMPLOYMENT SECURITY | 65,517 | 0.00 | 76,001 | 0.00 | 201,401 | 0.00 | 201,401 | 0.00 |
| TOTAL - PD | 65,517 | 0.00 | 76,001 | 0.00 | 201,401 | 0.00 | 201,401 | 0.00 |
| **TOTAL** | **598,998** | **1.67** | **2,389,868** | **14.21** | **2,389,868** | **14.21** | **2,387,028** | **14.21** |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| SPECIAL EMPLOYMENT SECURITY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,624 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,624 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **4,624** | **0.00** |
| **GRAND TOTAL** | **$598,998** | **1.67** | **$2,389,868** | **14.21** | **$2,389,868** | **14.21** | **$2,391,652** | **14.21** |

## Department of Labor and Industrial Relations — DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **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 2013 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| PS | 0 | 0 | 504,509 | 504,509 | |
| EE | 0 | 0 | 1,683,958 | 1,683,958 | E |
| PSD - BUFF Bnds | 0 | 0 | 1 | 1 | E |
| PSD - Int Pmt | 0 | 0 | 1 | 1 | E |
| PSD | 0 | 0 | 201,400 | 201,400 | E |
| Total | 0 | 0 | 2,389,869 | 2,389,869 | |
| FTE | 0.00 | 0.00 | 14.21 | 14.21 | |
| *Est. Fringe* | *0* | *0* | *281,466* | *281,466* | |

*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)

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

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| PS | 0 | 0 | 504,509 | 504,509 | |
| EE | 0 | 0 | 1,681,118 | 1,681,118 | E |
| PSD - BUFF Bnds | 0 | 0 | 1 | 1 | E |
| PSD - Int Pmt | 0 | 0 | 1 | 1 | E |
| PSD | 0 | 0 | 201,400 | 201,400 | E |
| Total | 0 | 0 | 2,387,029 | 2,387,029 | |
| FTE | 0.00 | 0.00 | 14.21 | 14.21 | |
| *Est. Fringe* | *0* | *0* | *281,466* | *281,466* | |

*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)

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. An interest payment may be made to the federal government, if required. The DES requests establishment of a $1 estimated appropriation for this purpose.

Missouri's 2011 federal interest payment was $ 23,254,274.10.

# CORE DECISION ITEM

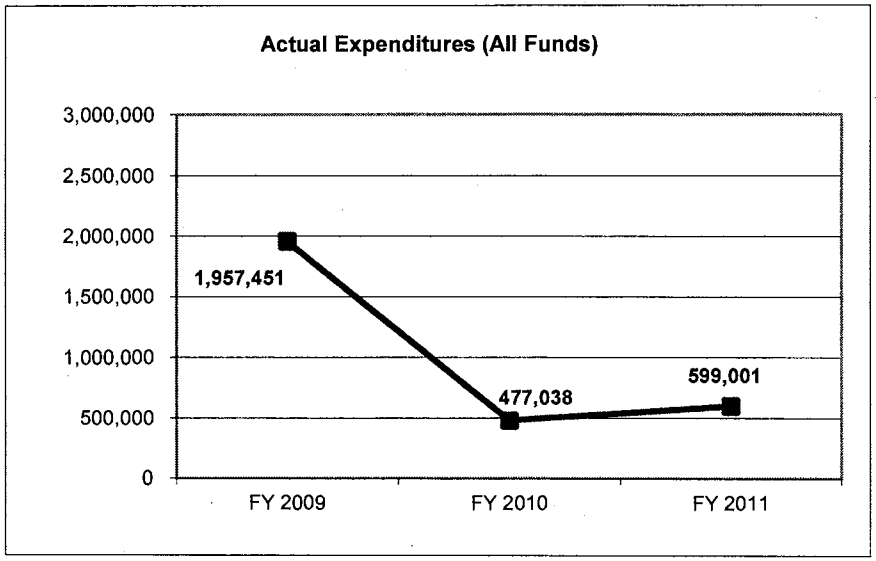
| | | | |
|---|---|---|---|
| Department | Department of Labor and Industrial Relations | Budget Unit | 63036C & 63038C |
| Division | Employment Security | | |
| Core - | Special Employment Security | | |

## 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 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 2,389,867 | 2,389,868 | 2,389,869 | 2,389,869 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 2,389,867 | 2,389,868 | 2,389,869 | N/A |
| Actual Expenditures (All Funds) | 1,957,451 | 477,038 | 599,001 | N/A |
| Unexpended (All Funds) | 432,416 | 1,912,830 | 1,790,869 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 432,416 | 1,912,830 | 1,790,869 | N/A |
| | | (1) | | |




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

***NOTES:*** **(1) 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 | 14.21 | 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** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| Core Reallocation | 489 2945 | EE | 0.00 | 0 | 0 | (125,400) | (125,400) | Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| Core Reallocation | 489 2945 | PD | 0.00 | 0 | 0 | 125,400 | 125,400 | Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| **NET DEPARTMENT CHANGES** | | | **0.00** | **0** | **0** | **0** | **0** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 14.21 | 0 | 0 | 504,509 | 504,509 | |
| | | EE | 0.00 | 0 | 0 | 1,683,958 | 1,683,958 | |
| | | PD | 0.00 | 0 | 0 | 201,401 | 201,401 | |
| | | **Total** | **14.21** | **0** | **0** | **2,389,868** | **2,389,868** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | | |
| Core Reduction | 1262 2945 | EE | 0.00 | 0 | 0 | (2,840) | (2,840) | Core reduction. |
| **NET GOVERNOR CHANGES** | | | **0.00** | **0** | **0** | **(2,840)** | **(2,840)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 14.21 | 0 | 0 | 504,509 | 504,509 | |
| | | EE | 0.00 | 0 | 0 | 1,681,118 | 1,681,118 | |

# CORE RECONCILIATION DETAIL

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

## 5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PD | 0.00 | 0 | 0 | 201,401 | 201,401 | |
| | **Total** | **14.21** | **0** | **0** | **2,387,028** | **2,387,028** | |

# 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<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **SPECIAL EMP SECURITY FUND** | | | | | | | | |
| **CORE** | | | | | | | | |
| HUMAN RELATIONS OFCR II | 25,317 | 0.48 | 52,200 | 1.00 | 26,600 | 0.50 | 26,600 | 0.50 |
| TELECOMMUN TECH II | 33,420 | 1.00 | 35,000 | 1.00 | 33,920 | 1.00 | 33,920 | 1.00 |
| CLAIMS SPECIALIST I | 0 | 0.00 | 95,000 | 4.50 | 136,366 | 4.50 | 136,366 | 4.50 |
| CLAIMS SPECIALIST II | 0 | 0.00 | 38,000 | 1.00 | 41,712 | 1.00 | 41,712 | 1.00 |
| CONTRIBUTIONS SPECIALIST I | 0 | 0.00 | 38,000 | 1.00 | 41,712 | 1.00 | 41,712 | 1.00 |
| WAGE & HOUR INVESTIGATOR II | 6,669 | 0.15 | 22,110 | 0.50 | 0 | 0.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 0 | 0.00 | 48,509 | 0.71 | 48,509 | 0.71 | 48,509 | 0.71 |
| DESIGNATED PRINCIPAL ASST DIV | 2,083 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 175,690 | 4.50 | 175,690 | 5.50 | 175,690 | 5.50 |
| **TOTAL - PS** | **67,489** | **1.67** | **504,509** | **14.21** | **504,509** | **14.21** | **504,509** | **14.21** |
| TRAVEL, IN-STATE | 11,047 | 0.00 | 11,280 | 0.00 | 39,280 | 0.00 | 37,968 | 0.00 |
| TRAVEL, OUT-OF-STATE | 529 | 0.00 | 813 | 0.00 | 1,850 | 0.00 | 1,809 | 0.00 |
| SUPPLIES | 162 | 0.00 | 26,731 | 0.00 | 2,000 | 0.00 | 663 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 8,485 | 0.00 | 17,963 | 0.00 | 30,050 | 0.00 | 29,900 | 0.00 |
| COMMUNICATION SERV & SUPP | 798 | 0.00 | 15,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| PROFESSIONAL SERVICES | 356,739 | 0.00 | 408,363 | 0.00 | 1,202,630 | 0.00 | 1,202,630 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 19,399 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| M&R SERVICES | 464 | 0.00 | 100 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| OFFICE EQUIPMENT | 2,520 | 0.00 | 3,725 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 |
| OTHER EQUIPMENT | 7,243 | 0.00 | 130 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 56,516 | 0.00 | 746,298 | 0.00 | 271,298 | 0.00 | 271,298 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 452,055 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| MISCELLANEOUS EXPENSES | 21,489 | 0.00 | 67,501 | 0.00 | 76,050 | 0.00 | 76,050 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 40,000 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| **TOTAL - EE** | **465,992** | **0.00** | **1,809,358** | **0.00** | **1,683,958** | **0.00** | **1,681,118** | **0.00** |
| PROGRAM DISTRIBUTIONS | 65,113 | 0.00 | 75,000 | 0.00 | 200,000 | 0.00 | 200,000 | 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<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| SPECIAL EMP SECURITY FUND | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 404 | 0.00 | 1,000 | 0.00 | 1,400 | 0.00 | 1,400 | 0.00 |
| TOTAL - PD | 65,517 | 0.00 | 76,001 | 0.00 | 201,401 | 0.00 | 201,401 | 0.00 |
| GRAND TOTAL | $598,998 | 1.67 | $2,389,868 | 14.21 | $2,389,868 | 14.21 | $2,387,028 | 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 | $598,998 | 1.67 | $2,389,868 | 14.21 | $2,389,868 | 14.21 | $2,387,028 | 14.21 |

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>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** |

**ES Debt Offset Escrow**

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| DEBT OFFSET ESCROW FUND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEBT OFFSET ESCROW | 3,850,342 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 |
| TOTAL - PD | 3,850,342 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 |
| TOTAL | 3,850,342 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 |
| GRAND TOTAL | $3,850,342 | 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 2013 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 3,250,000 | 3,250,000 | E |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 3,250,000 | 3,250,000 | E |
| 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.*

Other Funds: Debt Offset Escrow (Fund 0753)

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

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 3,250,000 | 3,250,000 | E |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 3,250,000 | 3,250,000 | E |
| 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.*

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)

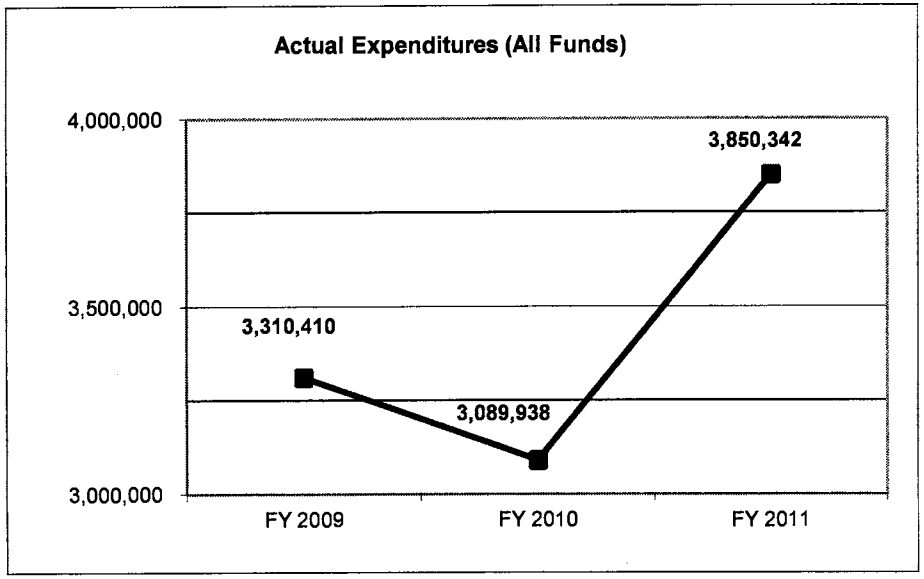
Administration of this program may be found under Employment Security Administration Core.

## CORE DECISION ITEM

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

### 4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 3,450,000 | 4,750,000 | 4,750,000 | 3,250,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 3,450,000 | 4,750,000 | 4,750,000 | N/A |
| Actual Expenditures (All Funds) | 3,310,410 | 3,089,938 | 3,850,342 | N/A |
| Unexpended (All Funds) | 139,590 | 1,660,062 | 899,658 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 139,590 | 1,660,062 | 899,658 | N/A |
| | (1) | (2) | (3) (4) | |




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

***NOTES:***

**(1) $ 700,000 was added to the "E" appropriation to cover expenditures in FY 2009.**
**(2) $ 2,000,000 was added to the "E" appropriation to cover expenditures in FY 2010.**
**(3) Increased the "E" dollar amount of the original core by $500,000 to better represent actual expenditures.**
**(4) $ 1,500,000 was added to the "E" appropriation to cover expenditures in FY 2011.**

# 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<br>Decision Item<br>Budget Object Class | FY 2011<br>ACTUAL<br>DOLLAR | FY 2011<br>ACTUAL<br>FTE | FY 2012<br>BUDGET<br>DOLLAR | FY 2012<br>BUDGET<br>FTE | FY 2013<br>DEPT REQ<br>DOLLAR | FY 2013<br>DEPT REQ<br>FTE | FY 2013<br>GOV REC<br>DOLLAR | FY 2013<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| DEBT OFFSET ESCROW FUND | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 3,850,342 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 |
| TOTAL - PD | 3,850,342 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 |
| GRAND TOTAL | $3,850,342 | 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 | $3,850,342 | 0.00 | $3,250,000 | 0.00 | $3,250,000 | 0.00 | $3,250,000 | 0.00 |

Commission on
Human Rights

## Department of Labor and Industrial Relations — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **COMMISSION ON HUMAN RIGHTS** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 466,702 | 11.09 | 493,444 | 11.00 | 493,444 | 11.00 | 493,444 | 11.00 |
| HUMAN RIGHTS COMMISSION - FED | 777,281 | 19.60 | 895,097 | 21.70 | 895,097 | 21.70 | 895,097 | 21.70 |
| TOTAL - PS | 1,243,983 | 30.69 | 1,388,541 | 32.70 | 1,388,541 | 32.70 | 1,388,541 | 32.70 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 16,110 | 0.00 | 16,607 | 0.00 | 16,607 | 0.00 | 16,572 | 0.00 |
| HUMAN RIGHTS COMMISSION - FED | 90,777 | 0.00 | 157,353 | 0.00 | 136,866 | 0.00 | 136,866 | 0.00 |
| TOTAL - EE | 106,887 | 0.00 | 173,960 | 0.00 | 153,473 | 0.00 | 153,438 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| HUMAN RIGHTS COMMISSION - FED | 25,200 | 0.00 | 4,513 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| TOTAL - PD | 25,200 | 0.00 | 4,513 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| **TOTAL** | **1,376,070** | **30.69** | **1,567,014** | **32.70** | **1,567,014** | **32.70** | **1,566,979** | **32.70** |
| **GENERAL STRUCTURE ADJUSTMENT - 0000012** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,523 | 0.00 |
| HUMAN RIGHTS COMMISSION - FED | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,205 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,728 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **12,728** | **0.00** |
| **GRAND TOTAL** | **$1,376,070** | **30.69** | **$1,567,014** | **32.70** | **$1,567,014** | **32.70** | **$1,579,707** | **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 2013 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 493,444 | 895,097 | 0 | 1,388,541 | E |
| **EE** | 16,607 | 136,866 | 0 | 153,473 | E |
| **PSD** | 0 | 25,000 | 0 | 25,000 | E |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **510,051** | **1,056,963** | **0** | **1,567,014** | |
| **FTE** | **11.00** | **21.70** | **0.00** | **32.70** | |
| ***Est. Fringe*** | *275,292* | *499,375* | *0* | *774,667* | |

*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).

**FY 2013 Governor's Recommendation**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 493,444 | 895,097 | 0 | 1,388,541 | E |
| **EE** | 16,572 | 136,866 | 0 | 153,438 | E |
| **PSD** | 0 | 25,000 | 0 | 25,000 | E |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **510,016** | **1,056,963** | **0** | **1,566,979** | |
| **FTE** | **11.00** | **21.70** | **0.00** | **32.70** | |
| ***Est. Fringe*** | *275,292* | *499,375* | *0* | *774,667* | |

*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).

## 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)

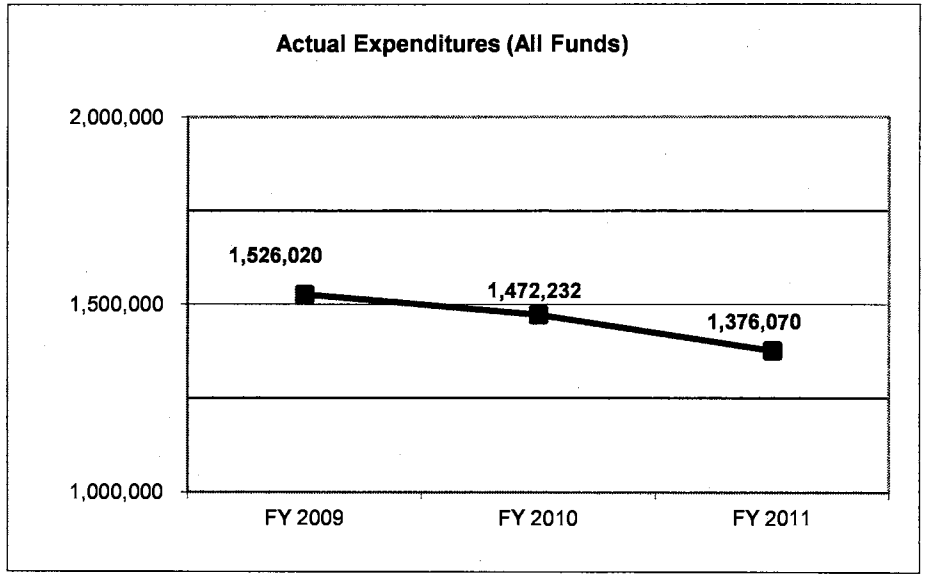
Prevention / Elimination of illegal discrimination in employment, housing, and public accommodation.

# 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 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 1,768,964 | 1,747,503 | 1,623,797 | 1,567,047 |
| Less Reverted (All Funds) | (33,614) | (88,301) | (73,755) | N/A |
| Budget Authority (All Funds) | 1,735,350 | 1,659,202 | 1,550,042 | N/A |
| Actual Expenditures (All Funds) | 1,526,020 | 1,472,232 | 1,376,070 | N/A |
| Unexpended (All Funds) | 209,330 | 186,970 | 173,972 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 68 | 892 | 10,267 | N/A |
| Federal | 209,262 | 186,078 | 163,705 | 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 | 32.70 | 493,444 | 895,097 | 0 | 1,388,541 | |
| | | EE | 0.00 | 16,607 | 157,353 | 0 | 173,960 | |
| | | PD | 0.00 | 0 | 4,513 | 0 | 4,513 | |
| | | **Total** | **32.70** | **510,051** | **1,056,963** | **0** | **1,567,014** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| Core Reallocation | 758 5998 | EE | 0.00 | 0 | (20,487) | 0 | (20,487) | Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| Core Reallocation | 758 5998 | PD | 0.00 | 0 | 20,487 | 0 | 20,487 | Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| **NET DEPARTMENT CHANGES** | | | **0.00** | **0** | **0** | **0** | **0** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 32.70 | 493,444 | 895,097 | 0 | 1,388,541 | |
| | | EE | 0.00 | 16,607 | 136,866 | 0 | 153,473 | |
| | | PD | 0.00 | 0 | 25,000 | 0 | 25,000 | |
| | | **Total** | **32.70** | **510,051** | **1,056,963** | **0** | **1,567,014** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | | |
| Core Reduction | 1249 5997 | EE | 0.00 | (35) | 0 | 0 | (35) | Core reduction. |
| **NET GOVERNOR CHANGES** | | | **0.00** | **(35)** | **0** | **0** | **(35)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 32.70 | 493,444 | 895,097 | 0 | 1,388,541 | |
| | | EE | 0.00 | 16,572 | 136,866 | 0 | 153,438 | |

# 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 | 25,000 | 0 | 25,000 | |
| | **Total** | **32.70** | **510,016** | **1,056,963** | **0** | **1,566,979** | |

# FLEXIBILITY REQUEST FORM

| | |
|---|---|
| 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 as it responds to discrimination complaints.

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. Please explain how flexibility was used in the prior and/or current 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<br>Decision Item<br>Budget Object Class | FY 2011 ACTUAL DOLLAR | FY 2011 ACTUAL FTE | FY 2012 BUDGET DOLLAR | FY 2012 BUDGET FTE | FY 2013 DEPT REQ DOLLAR | FY 2013 DEPT REQ FTE | FY 2013 GOV REC DOLLAR | FY 2013 GOV REC 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) | 0 | 0.00 | 21,988 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 82,409 | 3.12 | 64,265 | 2.70 | 86,250 | 3.70 | 86,250 | 3.70 |
| INFORMATION SUPPORT COOR | 30,096 | 1.00 | 30,097 | 1.00 | 30,096 | 1.00 | 30,096 | 1.00 |
| HUMAN RELATIONS TECH | 29,580 | 1.00 | 92,578 | 2.00 | 35,573 | 1.00 | 35,573 | 1.00 |
| HUMAN RELATIONS OFCR I | 536,563 | 13.57 | 641,449 | 16.00 | 591,445 | 15.00 | 591,445 | 15.00 |
| HUMAN RELATIONS OFCR II | 257,941 | 6.00 | 219,020 | 4.00 | 326,034 | 6.00 | 326,034 | 6.00 |
| 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 | 1.00 | 67,078 | 1.00 | 67,077 | 1.00 | 67,077 | 1.00 |
| **TOTAL - PS** | **1,243,983** | **30.69** | **1,388,541** | **32.70** | **1,388,541** | **32.70** | **1,388,541** | **32.70** |
| TRAVEL, IN-STATE | 16,876 | 0.00 | 15,595 | 0.00 | 18,595 | 0.00 | 18,593 | 0.00 |
| TRAVEL, OUT-OF-STATE | 10,800 | 0.00 | 23,183 | 0.00 | 11,183 | 0.00 | 11,174 | 0.00 |
| SUPPLIES | 34,931 | 0.00 | 40,528 | 0.00 | 40,528 | 0.00 | 40,509 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 300 | 0.00 | 18,100 | 0.00 | 10,100 | 0.00 | 10,095 | 0.00 |
| COMMUNICATION SERV & SUPP | 18,911 | 0.00 | 35,350 | 0.00 | 25,350 | 0.00 | 25,350 | 0.00 |
| PROFESSIONAL SERVICES | 14,996 | 0.00 | 17,817 | 0.00 | 19,817 | 0.00 | 19,817 | 0.00 |
| M&R SERVICES | 1,771 | 0.00 | 7,905 | 0.00 | 7,905 | 0.00 | 7,905 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,680 | 0.00 | 1,680 | 0.00 | 1,680 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 1,150 | 0.00 | 1,150 | 0.00 | 1,150 | 0.00 |
| BUILDING LEASE PAYMENTS | 215 | 0.00 | 2 | 0.00 | 515 | 0.00 | 515 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,861 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 |
| MISCELLANEOUS EXPENSES | 6,226 | 0.00 | 5,250 | 0.00 | 9,250 | 0.00 | 9,250 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,900 | 0.00 | 1,900 | 0.00 | 1,900 | 0.00 |
| **TOTAL - EE** | **106,887** | **0.00** | **173,960** | **0.00** | **153,473** | **0.00** | **153,438** | **0.00** |
| PROGRAM DISTRIBUTIONS | 25,200 | 0.00 | 4,513 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| **TOTAL - PD** | **25,200** | **0.00** | **4,513** | **0.00** | **25,000** | **0.00** | **25,000** | **0.00** |
| **GRAND TOTAL** | **$1,376,070** | **30.69** | **$1,567,014** | **32.70** | **$1,567,014** | **32.70** | **$1,566,979** | **32.70** |
| **GENERAL REVENUE** | **$482,812** | **11.09** | **$510,051** | **11.00** | **$510,051** | **11.00** | **$510,016** | **11.00** |
| **FEDERAL FUNDS** | **$893,258** | **19.60** | **$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.

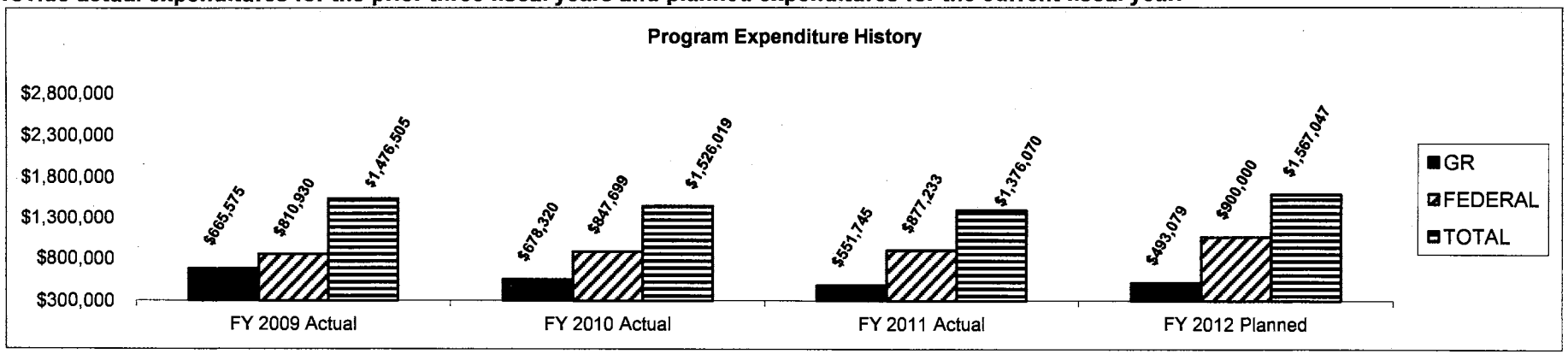
**3. Are there federal matching requirements? If yes, please explain.**

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.**



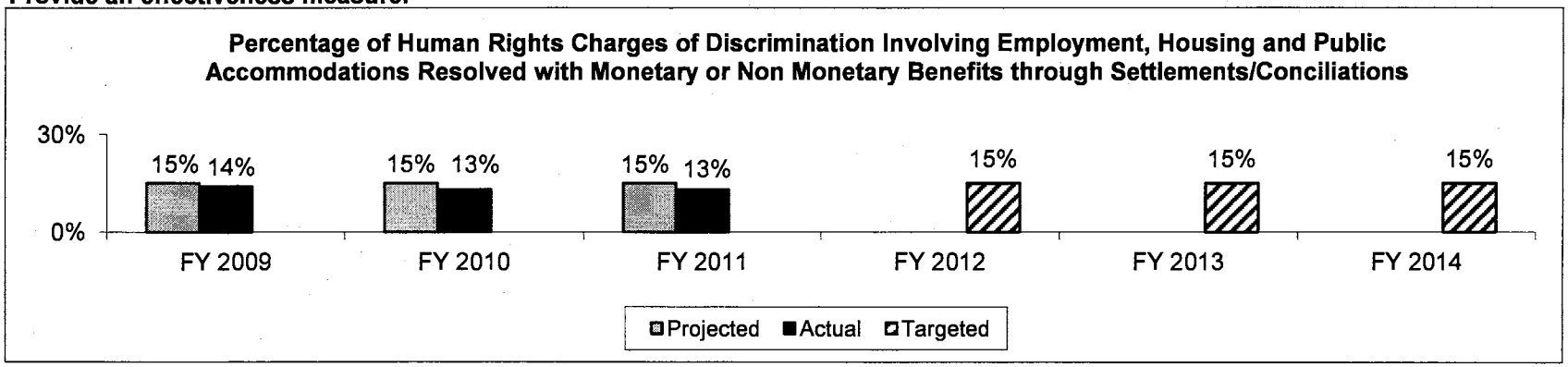
## PROGRAM DESCRIPTION

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

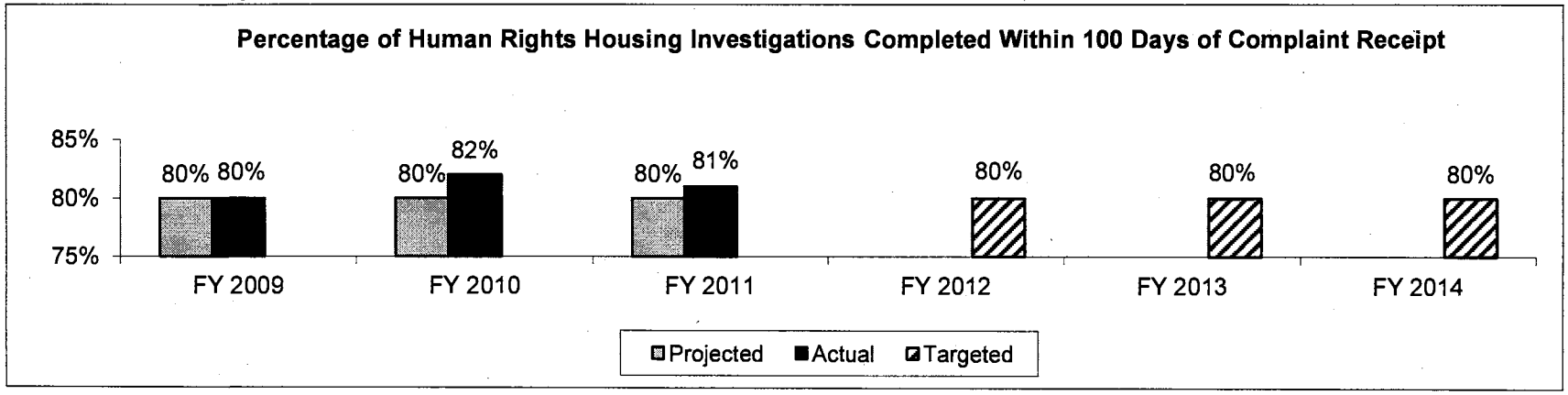
**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

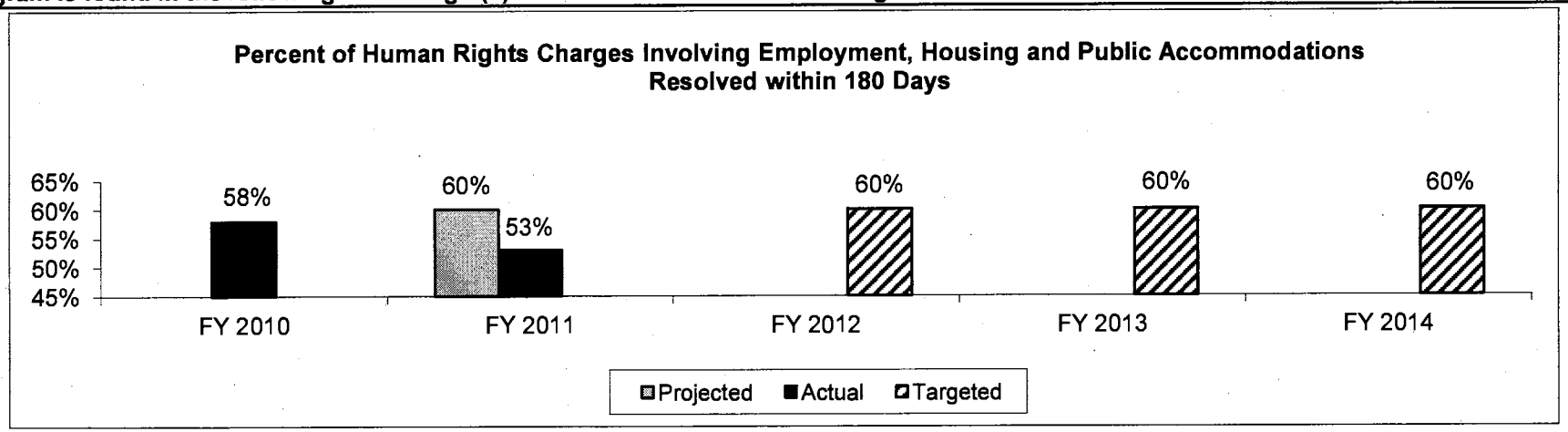



**7b. Provide an efficiency measure.**



## PROGRAM DESCRIPTION

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




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

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

| | FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of people attending training and education programs | 2,000 | 3,156 | 2,000 | 4,641 | 3,100 | 2,772 | 3,000 | 3,000 | 3,000 |
| Public Education (web site hits & mailings) | n/a | 33,360 | n/a | 37,716 | n/a | 48,820 | 50,000 | 50,000 | 50,000 |
| Number of completed employment investigations | 1,800 | 1,627 | 1,800 | 1,650 | 1,650 | 1,433 | 1,550 | 1,550 | 1,550 |
| Number of completed housing investigations | 150* | 145 | 150* | 151 | 150* | 165 | 150* | 150* | 150* |

*Target is based on HUD contract.

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

N/A