FISCAL YEAR 2027

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

HOUSE BILL 2007

Vetoes: *None*

103rd General Assembly
Second Regular Session

Prepared by Senate Appropriations Staff

Department of Labor & Industrial Relations – Administration - Section 7.800

Description: The Director and Staff Section provides operational support functions for the Department's program agencies including Communications, Procurement, Financial Management, Human Resources, Legal Services, Legislative Affairs, and General Services. The cost of these administrative functions is shared among the programs within the Department through Administrative Fund Transfers according to the approved Cost Allocation Plan.

Legal Base: State Statute 286.001 – 286.210
Funding Source: Federal – DOLIR Administration Fund
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within:	±$15,431 PS FED – Reallocation FY26 pay increase
Core Reallocation Within:	±$30,000 PS FED – Reallocation to allow for life insurance payments

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.800														
Director And Staff - 590001B														
Core														
Federal Funds	**6,260,874**	**51.65**	**6,260,874**	**51.65**	**6,260,874**	**51.65**	**6,260,874**	**51.65**	**6,260,874**	**51.65**	**6,260,874**	**51.65**	**6,260,874**	**51.65**
Personal Services	3,853,361	51.65	3,853,361	51.65	3,853,361	51.65	3,853,361	51.65	3,853,361	51.65	3,853,361	51.65	3,853,361	51.65
Expense & Equipment	2,399,513	0.00	2,399,513	0.00	2,399,513	0.00	2,399,513	0.00	2,399,513	0.00	2,399,513	0.00	2,399,513	0.00
Program-Specific	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
Total	**$6,260,874**	**51.65**	**$6,260,874**	**51.65**	**$6,260,874**	**51.65**	**$6,260,874**	**51.65**	**$6,260,874**	**51.65**	**$6,260,874**	**51.65**	**$6,260,874**	**51.65**
Total - Director And Staff	**$6,260,874**	**51.65**	**$6,260,874**	**51.65**	**$6,260,874**	**51.65**	**$6,260,874**	**51.65**	**$6,260,874**	**51.65**	**$6,260,874**	**51.65**	**$6,260,874**	**51.65**

*Does not include Supplementals.

Administrative Fund Transfer - Section 7.805

Description: The Director and Staff pays 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 four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment, payroll processing, and procurement. 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, reducing data entry by at least 67%. The transfers include amounts necessary to meet required fringe benefit transfers for these staff which are appropriated in HB 5.

Legal Base: State Statutes 286.300 RSMo±
Funding Source: General Revenue, Federal – Various, Other – Workers Compensation, Special Employment Security
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction:	($275,000) FED – Reduction of CARES fund authority to department needs
Core Transfer Within:	±$90,000 FED to OTH – Adjustments to Admin Fund Transfer based on cost allocation calculations

GOVERNOR:

Core Reduction:	($86,762) GR TRF – Administrative Service transfer core reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.805														
Admin Services-Transfer - 590007B														
Core														
General Revenue	**734,024**	**0.00**	**734,024**	**0.00**	**647,262**	**0.00**	**647,262**	**0.00**	**647,262**	**0.00**	**647,262**	**0.00**	**647,262**	**0.00**
Transfers	734,024	0.00	734,024	0.00	647,262	0.00	647,262	0.00	647,262	0.00	647,262	0.00	647,262	0.00
Federal Funds	**4,833,280**	**0.00**	**4,468,280**	**0.00**	**4,468,280**	**0.00**	**4,468,280**	**0.00**	**4,468,280**	**0.00**	**4,468,280**	**0.00**	**4,468,280**	**0.00**
Transfers	4,833,280	0.00	4,468,280	0.00	4,468,280	0.00	4,468,280	0.00	4,468,280	0.00	4,468,280	0.00	4,468,280	0.00
Other Funds	**1,808,689**	**0.00**	**1,898,689**	**0.00**	**1,898,689**	**0.00**	**1,898,689**	**0.00**	**1,898,689**	**0.00**	**1,898,689**	**0.00**	**1,898,689**	**0.00**
Transfers	1,808,689	0.00	1,898,689	0.00	1,898,689	0.00	1,898,689	0.00	1,898,689	0.00	1,898,689	0.00	1,898,689	0.00
Total	**$7,375,993**	**0.00**	**$7,100,993**	**0.00**	**$7,014,231**	**0.00**	**$7,014,231**	**0.00**	**$7,014,231**	**0.00**	**$7,014,231**	**0.00**	**$7,014,231**	**0.00**
Total - Admin Services-Transfer	**$7,375,993**	**0.00**	**$7,100,993**	**0.00**	**$7,014,231**	**0.00**	**$7,014,231**	**0.00**	**$7,014,231**	**0.00**	**$7,014,231**	**0.00**	**$7,014,231**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Administrative Fund Transfer for OA Services- Section 7.810

Description: These transfers fund personal services, fringe benefits, and expense and equipment costs for Office of Administration (OA)/Information Technology Services Division (ITSD) for projects authorized by the Department of Labor and Industrial Relations (DOLIR) using Administrative Services Funds. In compliance with its Federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently. The appropriations for OA\ITSD personal services, fringe benefits, and expense and equipment appear in HB 5. OA Facilities Management, Design and Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs; a portion of other OA Divisions' expenses that support DOLIR functions are also charged to the fund.

Legal Base: State Statutes 286.300 RSMo
Funding Source: General Revenue, Federal – Various, Workers' Compensation, and Special Employment Security
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: ($500,000) FED - Reduction of CARES fund authority to department needs

GOVERNOR:

Core Reduction: ($63,492) GR TRF – Administrative Service transfer to OA core reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.810														
Admin Services Oa - Transfer - 590008B														
Core														
General Revenue	**672,520**	**0.00**	**672,520**	**0.00**	**609,028**	**0.00**	**609,028**	**0.00**	**609,028**	**0.00**	**609,028**	**0.00**	**609,028**	**0.00**
Transfers	672,520	0.00	672,520	0.00	609,028	0.00	609,028	0.00	609,028	0.00	609,028	0.00	609,028	0.00
Federal Funds	**7,291,201**	**0.00**	**6,791,201**	**0.00**	**6,791,201**	**0.00**	**6,791,201**	**0.00**	**6,791,201**	**0.00**	**6,791,201**	**0.00**	**6,791,201**	**0.00**
Transfers	7,291,201	0.00	6,791,201	0.00	6,791,201	0.00	6,791,201	0.00	6,791,201	0.00	6,791,201	0.00	6,791,201	0.00
Other Funds	**1,177,081**	**0.00**	**1,177,081**	**0.00**	**1,177,081**	**0.00**	**1,177,081**	**0.00**	**1,177,081**	**0.00**	**1,177,081**	**0.00**	**1,177,081**	**0.00**
Transfers	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00
Total	**$9,140,802**	**0.00**	**$8,640,802**	**0.00**	**$8,577,310**	**0.00**	**$8,577,310**	**0.00**	**$8,577,310**	**0.00**	**$8,577,310**	**0.00**	**$8,577,310**	**0.00**
Total - Admin Services Oa - Transfer	**$9,140,802**	**0.00**	**$8,640,802**	**0.00**	**$8,577,310**	**0.00**	**$8,577,310**	**0.00**	**$8,577,310**	**0.00**	**$8,577,310**	**0.00**	**$8,577,310**	**0.00**

*Does not include Supplementals.

Description: The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board for the Department of Labor and Industrial Relations (DOLIR). The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, tort victims' compensation cases, and postsecondary degree hiring appeals. The LIRC also hears and decides prevailing wage disputes. Decisions and opinions issued by the LIRC 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 proposed rules or regulations promulgated by the Divisions within the Department. The LIRC nominates and the Governor appoints a director to be chief executive officer of the Department with the advice and consent of the Senate.

Legal Base: State Statutes 286.010 – 286.100, Chapter 287, Chapter 288, Chapter 290, and Chapter 537 RSMo
Funding Source: General Revenue; Federal – Unemployment Compensation Administration; Other – Workers' Compensation
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within:	±$262 PS GR – Core reallocation of FY26 pay plan
Core Reallocation Within:	±$8,513 PS FED – Core reallocation of FY26 pay plan
Core Reallocation Within:	±$9,663 PS OTH – Core reallocation of FY26 pay plan

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:
Same as Department – no additional core changes

CONFERENCE:
Same as Department – no additional core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.815														
Industrial Commission - 590009B														
Core														
General Revenue	**19,188**	**0.00**	**19,188**	**0.00**	**19,188**	**0.00**	**19,188**	**0.00**	**19,188**	**0.00**	**19,188**	**0.00**	**19,188**	**0.00**
Personal Services	18,320	0.00	18,320	0.00	18,320	0.00	18,320	0.00	18,320	0.00	18,320	0.00	18,320	0.00
Expense & Equipment	868	0.00	868	0.00	868	0.00	868	0.00	868	0.00	868	0.00	868	0.00
Federal Funds	**708,513**	**6.71**	**708,513**	**6.71**	**708,513**	**6.71**	**708,513**	**6.71**	**708,513**	**6.71**	**708,513**	**6.71**	**708,513**	**6.71**
Personal Services	680,373	6.71	680,373	6.71	680,373	6.71	680,373	6.71	680,373	6.71	680,373	6.71	680,373	6.71
Expense & Equipment	28,140	0.00	28,140	0.00	28,140	0.00	28,140	0.00	28,140	0.00	28,140	0.00	28,140	0.00
Other Funds	**655,247**	**6.88**	**655,247**	**6.88**	**655,247**	**6.88**	**655,247**	**6.88**	**655,247**	**6.88**	**655,247**	**6.88**	**655,247**	**6.88**
Personal Services	624,807	6.88	624,807	6.88	624,807	6.88	624,807	6.88	624,807	6.88	624,807	6.88	624,807	6.88
Expense & Equipment	30,440	0.00	30,440	0.00	30,440	0.00	30,440	0.00	30,440	0.00	30,440	0.00	30,440	0.00
Total	**$1,382,948**	**13.59**	**$1,382,948**	**13.59**	**$1,382,948**	**13.59**	**$1,382,948**	**13.59**	**$1,382,948**	**13.59**	**$1,382,948**	**13.59**	**$1,382,948**	**13.59**
Total - Industrial Commission	**$1,382,948**	**13.59**	**$1,382,948**	**13.59**	**$1,382,948**	**13.59**	**$1,382,948**	**13.59**	**$1,382,948**	**13.59**	**$1,382,948**	**13.59**	**$1,382,948**	**13.59**

*Does not include Supplementals.

Description: This core includes funding for the administration of all of the Division of Labor Standards' programs. It also includes funding for the Research and Analysis Unit. This unit collects and analyzes data relating to occupational and work-related injuries and fatalities in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics (US DOL/BLS). This program is funded 50 percent federal funds and 50 percent state match provided by the Workers' Compensation Administration Fund (0652). It also includes the Wage and Hour Program which provides education, training, employer and employee assistance, and case reviews for Youth Employment and Minimum Wage and responds to thousands of inquiries from employers and workers in Missouri about their responsibilities and rights under state and federal Wage and Hour Laws.

Legal Base: State Statutes 286.001 – 286.147 (General), 287.123 (Workers' Safety Program), 290.210 – 290.340 (Prevailing Wage), 290.500 – 290.530 (Minimum Wage Law), 293.010 – 293.690 (Mine Safety), and 294.005 – 294.150 (Child Labor) RSMo
Funding Source: General Revenue; Federal – Div. of Labor Standards Federal; Other – Child Labor Enforcement, Workers' Compensation Administration
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
Core Reallocation Within: ±$47,329 PS GR and 0.50 FTE – Core reallocation to align with planned spending

GOVERNOR:
Core Reduction: ($5,005) GR E&E – General E&E core reduction

HOUSE:
Same as Governor – no additional core changes

SENATE:
Same as Governor – no additional core changes

CONFERENCE:
Same as Governor – no additional core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.820														
Administration/Ls - 590010B														
Core														
General Revenue	**552,157**	**8.72**	**552,157**	**8.72**	**547,152**	**8.72**	**547,152**	**8.72**	**547,152**	**8.72**	**547,152**	**8.72**	**547,152**	**8.72**
Personal Services	524,118	8.72	524,118	8.72	524,118	8.72	524,118	8.72	524,118	8.72	524,118	8.72	524,118	8.72
Expense & Equipment	27,829	0.00	27,829	0.00	22,824	0.00	22,824	0.00	22,824	0.00	22,824	0.00	22,824	0.00
Program-Specific	210	0.00	210	0.00	210	0.00	210	0.00	210	0.00	210	0.00	210	0.00
Federal Funds	**161,255**	**2.00**	**161,255**	**2.00**	**161,255**	**2.00**	**161,255**	**2.00**	**161,255**	**2.00**	**161,255**	**2.00**	**161,255**	**2.00**
Personal Services	113,255	2.00	113,255	2.00	113,255	2.00	113,255	2.00	113,255	2.00	113,255	2.00	113,255	2.00
Expense & Equipment	47,900	0.00	47,900	0.00	47,900	0.00	47,900	0.00	47,900	0.00	47,900	0.00	47,900	0.00
Program-Specific	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Other Funds	**225,462**	**2.27**	**225,462**	**2.27**	**225,462**	**2.27**	**225,462**	**2.27**	**225,462**	**2.27**	**225,462**	**2.27**	**225,462**	**2.27**
Personal Services	135,229	2.27	135,229	2.27	135,229	2.27	135,229	2.27	135,229	2.27	135,229	2.27	135,229	2.27
Expense & Equipment	90,133	0.00	90,133	0.00	90,133	0.00	90,133	0.00	90,133	0.00	90,133	0.00	90,133	0.00
Program-Specific	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Total	**$938,874**	**12.99**	**$938,874**	**12.99**	**$933,869**	**12.99**	**$933,869**	**12.99**	**$933,869**	**12.99**	**$933,869**	**12.99**	**$933,869**	**12.99**
Total - Administration/Ls	**$938,874**	**12.99**	**$938,874**	**12.99**	**$933,869**	**12.99**	**$933,869**	**12.99**	**$933,869**	**12.99**	**$933,869**	**12.99**	**$933,869**	**12.99**

*Does not include Supplementals.

Labor Standards - On-Site Safety Health Consultation Program - Section 7.825

Description: The On-Site Safety and Health Consultation Program provides a state-administered, no-cost consultative service to assist Missouri's small employers in achieving compliance with Occupational Safety and Health Administration (OSHA) safety and health standards, helping employers avoid federal fines and penalties, provide healthy and hazard-free workplaces for Missourians, and reduce occupational accidents and illnesses. Occupational safety and health consultants visit workplaces to assist employers with safety and health hazard recognition, evaluation, and control at their facilities. The program also informs employers of overall safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. The program is funded by 90% Federal (OSHA) Funds, with a 10% required state match by the Workers' Compensation Administration Fund.

Legal Base: State Statutes Chapter 292 (Health & Safety of Employees) RSMo; Federally mandated under 29 CFR 1908
Funding Source: Federal – Div. of Labor Standards Federal – Other - Workers Compensation

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.825														
On-Site Consultations/Ls - 590011B														
Core														
General Revenue	**72,972**	**0.00**	**72,972**	**0.00**	**72,972**	**0.00**	**72,972**	**0.00**	**72,972**	**0.00**	**72,972**	**0.00**	**72,972**	**0.00**
Personal Services	72,972	0.00	72,972	0.00	72,972	0.00	72,972	0.00	72,972	0.00	72,972	0.00	72,972	0.00
Federal Funds	**1,136,858**	**14.55**	**1,136,858**	**14.55**	**1,136,858**	**14.55**	**1,136,858**	**14.55**	**1,136,858**	**14.55**	**1,136,858**	**14.55**	**1,136,858**	**14.55**
Personal Services	875,803	14.55	875,803	14.55	875,803	14.55	875,803	14.55	875,803	14.55	875,803	14.55	875,803	14.55
Expense & Equipment	260,955	0.00	260,955	0.00	260,955	0.00	260,955	0.00	260,955	0.00	260,955	0.00	260,955	0.00
Program-Specific	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Other Funds	**192,862**	**2.45**	**192,862**	**2.45**	**192,862**	**2.45**	**192,862**	**2.45**	**192,862**	**2.45**	**192,862**	**2.45**	**192,862**	**2.45**
Personal Services	153,320	2.45	153,320	2.45	153,320	2.45	153,320	2.45	153,320	2.45	153,320	2.45	153,320	2.45
Expense & Equipment	39,532	0.00	39,532	0.00	39,532	0.00	39,532	0.00	39,532	0.00	39,532	0.00	39,532	0.00
Program-Specific	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
Total	**$1,402,692**	**17.00**	**$1,402,692**	**17.00**	**$1,402,692**	**17.00**	**$1,402,692**	**17.00**	**$1,402,692**	**17.00**	**$1,402,692**	**17.00**	**$1,402,692**	**17.00**
Total - On-Site Consultations/Ls	**$1,402,692**	**17.00**	**$1,402,692**	**17.00**	**$1,402,692**	**17.00**	**$1,402,692**	**17.00**	**$1,402,692**	**17.00**	**$1,402,692**	**17.00**	**$1,402,692**	**17.00**

*Does not include Supplementals.

Labor Standards - Mine Safety Health Training Program (MSHT) - Section 7.830

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 by the Workers' Compensation Administration Fund. The program provides new miners with the initial regimen of safety and health training courses: first aid, cardiopulmonary resuscitation, mine rescue, miner's rights, and hazards associated with the task assigned. The Mine Act of 1977 (Title 30 Code of Federal Regulations Parts 46, 48, 49, 56, 57, 71, and 75) requires miners complete these courses before they are allowed to start work. Each subsequent year, miners must receive an eight-hour refresher course on those same topics and any other topic necessary to address trends of accidents, injuries, or fatalities. Courses are site specific and tailored to the type and scope of the mining operation. The core also includes the Mine and Cave Inspection Program which conducts statutorily required inspections and safety and health consultations at Missouri's production mines and commercially operated mines and caves open to the public which are funded by General Revenue and the fees deposited to the Mine Inspection Fund pursuant to Section 293.030, RSMo.

Legal Base: State Statutes Chapter 293 (Mining Regulations) RSMo; Federally mandated under CFR 30 Parts 46, 48, 49, 56, 57, 71, and 75
Funding Source: General Revenue, Federal – Div of Labor Standards – Other Workers Compensation Fund and Mine Inspection Fund
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.830														
Mine And Cave Safety - 590012B														
Core														
General Revenue	**155,405**	**1.00**	**155,405**	**1.00**	**155,405**	**1.00**	**155,405**	**1.00**	**155,405**	**1.00**	**155,405**	**1.00**	**155,405**	**1.00**
Personal Services	140,322	1.00	140,322	1.00	140,322	1.00	140,322	1.00	140,322	1.00	140,322	1.00	140,322	1.00
Expense & Equipment	14,983	0.00	14,983	0.00	14,983	0.00	14,983	0.00	14,983	0.00	14,983	0.00	14,983	0.00
Program-Specific	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Federal Funds	**379,450**	**3.72**	**379,450**	**3.72**	**379,450**	**3.72**	**379,450**	**3.72**	**379,450**	**3.72**	**379,450**	**3.72**	**379,450**	**3.72**
Personal Services	242,021	3.72	242,021	3.72	242,021	3.72	242,021	3.72	242,021	3.72	242,021	3.72	242,021	3.72
Expense & Equipment	137,329	0.00	137,329	0.00	137,329	0.00	137,329	0.00	137,329	0.00	137,329	0.00	137,329	0.00
Program-Specific	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Other Funds	**260,099**	**2.51**	**260,099**	**2.51**	**260,099**	**2.51**	**260,099**	**2.51**	**260,099**	**2.51**	**260,099**	**2.51**	**260,099**	**2.51**
Personal Services	184,908	2.51	184,908	2.51	184,908	2.51	184,908	2.51	184,908	2.51	184,908	2.51	184,908	2.51
Expense & Equipment	75,081	0.00	75,081	0.00	75,081	0.00	75,081	0.00	75,081	0.00	75,081	0.00	75,081	0.00
Program-Specific	110	0.00	110	0.00	110	0.00	110	0.00	110	0.00	110	0.00	110	0.00
Total	**$794,954**	**7.23**	**$794,954**	**7.23**	**$794,954**	**7.23**	**$794,954**	**7.23**	**$794,954**	**7.23**	**$794,954**	**7.23**	**$794,954**	**7.23**
Total - Mine And Cave Safety	**$794,954**	**7.23**	**$794,954**	**7.23**	**$794,954**	**7.23**	**$794,954**	**7.23**	**$794,954**	**7.23**	**$794,954**	**7.23**	**$794,954**	**7.23**

*Does not include Supplementals.

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

State Board of Mediation – Section 7.835

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Description: The State Board of Mediation is a quasi-judicial board that administers the Public Sector Labor Law (RSMo. Chapter 105.500 - 105.530). Duties include the definition of appropriate bargaining units of employees; certification of bargaining units; determination of majority representation status by secret ballot elections

Legal Base: State Statutes 105.500 – 105.598 & Chapter 295 RSMo
Funding Source: General Revenue
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction:	($45,694) GR PS – SBM Core Reduction
Core Reduction:	($8,850) GR EE – General E&E Core Reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.835														
State Board Of Mediation - 590013B														
Core														
General Revenue	**133,348**	**1.50**	**133,348**	**1.50**	**78,804**	**1.50**	**78,804**	**1.50**	**78,804**	**1.50**	**78,804**	**1.50**	**78,804**	**1.50**
Personal Services	118,210	1.50	118,210	1.50	72,516	1.50	72,516	1.50	72,516	1.50	72,516	1.50	72,516	1.50
Expense & Equipment	15,128	0.00	15,128	0.00	6,278	0.00	6,278	0.00	6,278	0.00	6,278	0.00	6,278	0.00
Program-Specific	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
Total	**$133,348**	**1.50**	**$133,348**	**1.50**	**$78,804**	**1.50**	**$78,804**	**1.50**	**$78,804**	**1.50**	**$78,804**	**1.50**	**$78,804**	**1.50**
Total - State Board Of Mediation	**$133,348**	**1.50**	**$133,348**	**1.50**	**$78,804**	**1.50**	**$78,804**	**1.50**	**$78,804**	**1.50**	**$78,804**	**1.50**	**$78,804**	**1.50**

*Does not include Supplementals.

Workers' Compensation - Administration - Section 7.840

Description: The Workers' Compensation Division ensures that an employee who suffers a work-related accident, injury, or occupational disease receives medical treatment, wage loss replacement benefits, permanent partial or permanent total disability benefits, and/or death benefits as prescribed by the law. The Division also oversees benefits that are owed to employees for occupational diseases due to toxic exposure. Various options to resolve disputes that may arise between injured employees and the employers/insurers, and/or the Second Injury Fund (SIF); including adjudication services, are provided through eight satellite offices. The Division also regulates individual employers and groups/trusts who have been authorized to self-insure their workers' compensation obligations and investigates allegations of workers' compensation fraud and noncompliance. The Division also authorizes payment of compensation and benefits from the SIF and administers the Line of Duty and Tort Victims' Compensation Programs.

Legal Base: State Statutes 286.120 & Chapter 287 (Workers Compensation Law), 287.128 (Fraud & Noncompliance Unit), 173.254 – 173.258 (Kids Chance Scholarship), 287.460 (Mediation), 287.280 (Self-Insurance) RSMo

Funding Source: Other – Workers' Compensation Fund, Tort Victims' Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±$50,000 PS OTH – Core reallocation to align with planned spending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.840														
Administration-Work Comp - 590014B														
Core														
Other Funds	**11,557,110**	**139.25**	**11,557,110**	**139.25**	**11,557,110**	**139.25**	**11,557,110**	**139.25**	**11,557,110**	**139.25**	**11,557,110**	**139.25**	**11,557,110**	**139.25**
Personal Services	10,144,679	139.25	10,144,679	139.25	10,144,679	139.25	10,144,679	139.25	10,144,679	139.25	10,144,679	139.25	10,144,679	139.25
Expense & Equipment	1,412,331	0.00	1,412,331	0.00	1,412,331	0.00	1,412,331	0.00	1,412,331	0.00	1,412,331	0.00	1,412,331	0.00
Program-Specific	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Total	**$11,557,110**	**139.25**	**$11,557,110**	**139.25**	**$11,557,110**	**139.25**	**$11,557,110**	**139.25**	**$11,557,110**	**139.25**	**$11,557,110**	**139.25**	**$11,557,110**	**139.25**
Total - Administration-Work Comp	**$11,557,110**	**139.25**	**$11,557,110**	**139.25**	**$11,557,110**	**139.25**	**$11,557,110**	**139.25**	**$11,557,110**	**139.25**	**$11,557,110**	**139.25**	**$11,557,110**	**139.25**

*Does not include Supplementals.

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers' Compensation - Second Injury Fund Payment - Section 7.845

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Description: When an employee sustains a work injury covered by workers' compensation and the combined effect of the work injury and prior disability results in permanent total disability (PTD) or increased permanent partial disability (PPD), the employer at the time of the work injury is liable only for compensation due from the work injury. The remaining compensation for the prior disability is paid from the Second Injury Fund (SIF). In cases where the work injury occurred before January 1, 2014, the SIF will pay compensation for the prior disability per §287.220.2, RSMo., and such compensation may include disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. Claims filed against the SIF and all claims involving subsequent compensable injury resulting from an occupational disease filed on or after January 1, 2014, are compensated per §287.220.3, RSMo. Effective January 1, 2014, the SIF is only responsible to pay PTD and physical rehabilitation.

Legal Base: State Statute 287.220 RSMo
Funding Source: Other – Workers Compensation Second Injury Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction:	($2,700,000) OTH EE – Core reduction to align with planned spending
Core Reduction:	($7,300,000) OTH PD – Core reduction to align with planned spending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.845														
Second Injury Fund - 590016B														
Core														
Other Funds	**75,060,833**	**0.00**	**70,060,833**	**0.00**	**70,060,833**	**0.00**	**70,060,833**	**0.00**	**70,060,833**	**0.00**	**70,060,833**	**0.00**	**70,060,833**	**0.00**
Expense & Equipment	18,792,958	0.00	16,092,958	0.00	16,092,958	0.00	16,092,958	0.00	16,092,958	0.00	16,092,958	0.00	16,092,958	0.00
Program-Specific	56,267,875	0.00	53,967,875	0.00	53,967,875	0.00	53,967,875	0.00	53,967,875	0.00	53,967,875	0.00	53,967,875	0.00
Total	**$75,060,833**	**0.00**	**$70,060,833**	**0.00**	**$70,060,833**	**0.00**	**$70,060,833**	**0.00**	**$70,060,833**	**0.00**	**$70,060,833**	**0.00**	**$70,060,833**	**0.00**
Total - Second Injury Fund	**$75,060,833**	**0.00**	**$70,060,833**	**0.00**	**$70,060,833**	**0.00**	**$70,060,833**	**0.00**	**$70,060,833**	**0.00**	**$70,060,833**	**0.00**	**$70,060,833**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers' Compensation - Second Injury Fund Refunds - Section 7.850

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Description: The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. The surcharge rate is capped at 3% and may be reduced or suspended when the balance in the SIF exceeds a certain amount. Effective August 28, 2023, a supplemental rate of up to 1% may be assessed through 2026. This core allows for refunds due to surcharge credits

Legal Base: State Statute 287.220 RSMo
Funding Source: Other – Workers Compensation Second Injury Fund

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: ($250,000) PD OTH – Core reduction to align with planned spending

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:
Same as Department – no additional core changes

CONFERENCE:
Same as Department – no additional core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.850														
Second Injury Fund Refunds - 590017B														
Core														
Other Funds	**500,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**
Program-Specific	500,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	**$500,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**
Total - Second Injury Fund Refunds	**$500,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**

*Does not include Supplementals.

Line of Duty Compensation Section 7.860

Description: The Line of Duty Compensation Fund was established in section 287.243, RSMo., to provide a $25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation. This core contains the appropriation necessary to pay eligible claims that may be filed with the Division. Since it is difficult to predict the number of claims that will be filed within a given fiscal year, this core request has been set at a level felt to be sufficient to pay any claims that may arise.

Legal Base: Sections 287.090 and 287.243 RSMo
Funding Source: General Revenue; Other - Line of Duty Compensation Fund – Requires a GR Transfer
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.860														
Line Of Duty Compensation - 590019B														
Core														
Other Funds	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**
Program-Specific	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Total	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**
LOD Comp Fund Spend Auth Incr - NOP.GV.007														
Other Funds	**0**	**0.00**	**0**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**
Program-Specific	0	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**
House Bill 225 (2025) extended the sunset for the Line of Duty Compensation Fund/Program in RSMo. 287.243. Additional changes were made to the statute including increasing the compensation a family could receive from $25,000 to $100,000, extending the statute of limitations for applying for the compensation, and adding 'illness' as a compensable cause of death. Department of Labor and Industrial Relations (DOLIR) expects to see an increase in the number of claims with these changes as well as an increase in the total paid to families due to the higher benefit. This is the spending authority that will increase the appropriation necessary to pay eligible claims that may be filed with the Division.														
Total - Line Of Duty Compensation	**$400,000**	**0.00**	**$400,000**	**0.00**	**$1,200,000**	**0.00**	**$1,200,000**	**0.00**	**$1,200,000**	**0.00**	**$1,200,000**	**0.00**	**$1,200,000**	**0.00**

*Does not include Supplementals.

Line of Duty Transfer Section 7.855

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Description: The Line of Duty Compensation Fund was established in section 287.243, RSMo., to provide a $25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation. The Benefit appropriation request follows in the next section. In the absence of the receipt of any other monies, General Revenue is transferred for payment of claims as they are approved. The Transfer appropriation is equal to the Benefit appropriation. Only in the amount necessary to pay awarded benefits each year is transferred.

Legal Base: Sections 287.090 and 287.243 RSMo
Funding Source: General Revenue; Other - Line of Duty Compensation Fund – Requires a GR Transfer
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.855														
Line Of Duty Compensation Trf - 590018B														
Core														
General Revenue	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**
Transfers	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Total	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**
LOD GR TRX LOD Comp Fund - NOP.GV.006														
General Revenue	**0**	**0.00**	**0**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**
Transfers	0	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**

House Bill 225 (2025) extended the sunset for the Line of Duty Compensation Fund/Program in RSMo. 287.243. Additional changes were made to the statute including increasing the compensation a family could receive from $25,000 to $100,000, extending the statute of limitations for applying for the compensation, and adding 'illness' as a compensable cause of death. Department of Labor and Industrial Relations (DOLIR) expects to see an increase in the number of claims with these changes as well as an increase in the total paid to families due to the higher benefit.

This request will increase the transfer necessary to pay eligible claims that may be filed with the Division.

Total - Line Of Duty Compensation Trf	**$400,000**	**0.00**	**$400,000**	**0.00**	**$1,200,000**	**0.00**	**$1,200,000**	**0.00**	**$1,200,000**	**0.00**	**$1,200,000**	**0.00**	**$1,200,000**	**0.00**

*Does not include Supplementals.

Tort Victims' Compensation Payments - Section 7.865

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Description: The Tort Victims' Compensation Fund provides payments to people who have been injured due to the negligence or recklessness of another, who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, has filed for bankruptcy, or other reasons specified in the law. Tort Victims' Compensation Fund revenue is generated from payment of court awards of punitive damages in civil lawsuits in Missouri. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. 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. As described in section 537.675.5, RSMo., (previously section 477.650, RSMo.), 26% of the court awards received are transferred to the Basic Civil Legal Services (BCLS) Fund annually. The remainder is available to pay eligible Tort Victims' Compensation claims.

Legal Base: State Statute 537.675 – 537.693 RSMo
Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.865														
Tort Victims Compensation - 590020B														
Core														
Other Funds	**150,000,000**	**0.00**	**150,000,000**	**0.00**	**150,000,000**	**0.00**	**150,000,000**	**0.00**	**150,000,000**	**0.00**	**150,000,000**	**0.00**	**150,000,000**	**0.00**
Expense & Equipment	37,500,000	0.00	37,500,000	0.00	37,500,000	0.00	37,500,000	0.00	37,500,000	0.00	37,500,000	0.00	37,500,000	0.00
Program-Specific	112,500,000	0.00	112,500,000	0.00	112,500,000	0.00	112,500,000	0.00	112,500,000	0.00	112,500,000	0.00	112,500,000	0.00
Total	**$150,000,000**	**0.00**	**$150,000,000**	**0.00**	**$150,000,000**	**0.00**	**$150,000,000**	**0.00**	**$150,000,000**	**0.00**	**$150,000,000**	**0.00**	**$150,000,000**	**0.00**
Total - Tort Victims Compensation	**$150,000,000**	**0.00**	**$150,000,000**	**0.00**	**$150,000,000**	**0.00**	**$150,000,000**	**0.00**	**$150,000,000**	**0.00**	**$150,000,000**	**0.00**	**$150,000,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Basic Civil Legal Services Fund Transfer - Section 7.870

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Description: The Tort Victims' Compensation Fund provides payments to people who have been injured due to the negligence or recklessness of another, who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, has filed for bankruptcy, or other reasons specified in the law. Tort Victims' Compensation Fund revenue is generated from payment of court awards of punitive damages in civil lawsuits in Missouri. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. 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. As described in section 537.675.5, RSMo., (previously section 477.650, RSMo.), 26% of the court awards received are transferred to the Basic Civil Legal Services (BCLS) Fund annually

Legal Base: State Statute 537.675.5 RSMo
Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.870														
Basic Civil Legal Services - 590021B														
Core														
Other Funds	**1,300,000**	**0.00**	**1,300,000**	**0.00**	**1,300,000**	**0.00**	**1,300,000**	**0.00**	**1,300,000**	**0.00**	**1,300,000**	**0.00**	**1,300,000**	**0.00**
Transfers	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
Total	**$1,300,000**	**0.00**	**$1,300,000**	**0.00**	**$1,300,000**	**0.00**	**$1,300,000**	**0.00**	**$1,300,000**	**0.00**	**$1,300,000**	**0.00**	**$1,300,000**	**0.00**
Total - Basic Civil Legal Services	**$1,300,000**	**0.00**	**$1,300,000**	**0.00**	**$1,300,000**	**0.00**	**$1,300,000**	**0.00**	**$1,300,000**	**0.00**	**$1,300,000**	**0.00**	**$1,300,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Division of Employment Security - Administration - Section 7.875

Page 115

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. This core provides funding for staff and expenses associated with administration of Missouri's UI program, including the collection of UI taxes, payment of benefits, and processing of appeals by employers and workers. 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, DES 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 core also finance the administrative cost of operating various related federal programs, including Disaster Unemployment Assistance (DUA), Trade Adjustment Assistance (TAA), and the various Federal pandemic programs.

Legal Base: State Statute Chapter 288 RSMo
Funding Source: Federal – Unemployment Compensation Administration and Unemployment Automation Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction:	($2,700,000) FED PS – Reduction of CARES Fund Authority to department needs
Core Reduction:	($1,500,000) FED PS – Reduction of Fund Authority to department needs
Core Reduction:	($12,000,000) FED EE - Reduction of CARES Fund Authority to department needs
Core Reduction:	($7,000,000) FED EE - Reduction of Fund Authority to department needs
Core Reduction:	(7.00) FTE - Core reallocation to align with planned spending
Core Reallocation:	($2,700,000) FED PS – Core reallocation to align with planned spending
Core Reallocation Within:	±$2,544,585 FED PD – Core reallocation to align with planned spending

GOVERNOR:

Core Reduction:	($704,910) GR PS – DES Core Reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.875														
Administration-Emp Sec - 590023B														
Core														
General Revenue	**1,524,052**	**0.00**	**1,524,052**	**0.00**	**819,142**	**0.00**	**819,142**	**0.00**	**819,142**	**0.00**	**819,142**	**0.00**	**819,142**	**0.00**
Personal Services	1,524,052	0.00	1,524,052	0.00	819,142	0.00	819,142	0.00	819,142	0.00	819,142	0.00	819,142	0.00
Federal Funds	**70,674,429**	**497.72**	**44,774,429**	**490.72**	**44,774,429**	**490.72**	**44,774,429**	**490.72**	**44,774,429**	**490.72**	**44,774,429**	**490.72**	**44,774,429**	**490.72**
Personal Services	36,814,721	497.72	29,914,721	490.72	29,914,721	490.72	29,914,721	490.72	29,914,721	490.72	29,914,721	490.72	29,914,721	490.72
Expense & Equipment	32,659,608	0.00	11,115,023	0.00	11,115,023	0.00	11,115,023	0.00	11,115,023	0.00	11,115,023	0.00	11,115,023	0.00
Program-Specific	1,200,100	0.00	3,744,685	0.00	3,744,685	0.00	3,744,685	0.00	3,744,685	0.00	3,744,685	0.00	3,744,685	0.00
Other Funds	**548,701**	**7.00**	**548,701**	**7.00**	**548,701**	**7.00**	**548,701**	**7.00**	**548,701**	**7.00**	**548,701**	**7.00**	**548,701**	**7.00**
Personal Services	532,558	7.00	532,558	7.00	532,558	7.00	532,558	7.00	532,558	7.00	532,558	7.00	532,558	7.00
Expense & Equipment	16,043	0.00	16,043	0.00	16,043	0.00	16,043	0.00	16,043	0.00	16,043	0.00	16,043	0.00
Program-Specific	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Total	**$72,747,182**	**504.72**	**$46,847,182**	**497.72**	**$46,142,272**	**497.72**	**$46,142,272**	**497.72**	**$46,142,272**	**497.72**	**$46,142,272**	**497.72**	**$46,142,272**	**497.72**
DES Unemploy Admin Adjust Fund - NOP.GV.087														
Other Funds	**0**	**0.00**	**0**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**
Personal Services	0	0.00	0	0.00	6,679,992	0.00	6,679,992	0.00	6,679,992	0.00	6,679,992	0.00	6,679,992	0.00
Expense & Equipment	0	0.00	0	0.00	2,479,963	0.00	2,479,963	0.00	2,479,963	0.00	2,479,963	0.00	2,479,963	0.00
Program-Specific	0	0.00	0	0.00	840,045	0.00	840,045	0.00	840,045	0.00	840,045	0.00	840,045	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**

This new decision item is requesting $10 million of appropriation authority from a new fund that will receive its revenue from five-hundredths of one percent (0.05%) of employers' taxable wages. This is only an allocation from, not an increase in, the tax owed by employers who pay the Unemployment Insurance (UI) tax.

The need for this new fund is a result of insufficient federal funding to administer the UI program due to rising administrative costs when unemployment applications increase. Until FY 2025, the cost of administering the UI program was done strictly through the federal Unemployment Compensation Administration Fund (UCAF). In FY 2025 and FY 2026 general revenue appropriation has been needed to cover salaries for employees and other administrative costs of the UI program. This increase and new fund will allow DES to administer the UI program with the goal of eliminating reliance on general revenue by FY 2029.

Total - Administration-Emp Sec	**$72,747,182**	**504.72**	**$46,847,182**	**497.72**	**$56,142,272**	**497.72**	**$56,142,272**	**497.72**	**$56,142,272**	**497.72**	**$56,142,272**	**497.72**	**$56,142,272**	**497.72**

*Does not include Supplementals.

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security - Employment and Training Programs - Section 7.880

Page 130

Description: The Employment & Training Payments core authorizes the Division of Employment Security (DES) to pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) program; and to pay subsistence, transportation, and job relocation expenses under the Trade Adjustment Assistance (TAA) program. 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. In addition, Federal CARES Act reimbursements of Shared Work (Short-Time Compensation) benefits were received and processed through this appropriation

Legal Base: State Statutes 288.010 – 288.390 RSMo
Funding Source: Federal – Unemployment Compensation Administration (from Federal Emergency Management Agency and Unemployment Benefits & Allowance)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: ($9,000,000) PD FED – Core reduction to align with planned spending

GOVERNOR:

Sane as Department – no additional core changes

HOUSE:

Sane as Department – no additional core changes

SENATE:

Sane as Department – no additional core changes

CONFERENCE:

Sane as Department – no additional core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.880														
Employment & Training Payment - 590024B														
Core														
Federal Funds	**11,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**
Program-Specific	11,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	**$11,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**
Total - Employment & Training Payment	**$11,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security - Special Employment Security Fund – Section 7.885

Page 135

Description: This core funding enables 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). This core also provides supplemental funding to DES for costs not covered by the federal grant.

Legal Base: State Statute 288.310 RSMo
Funding Source: Other - Special Employment Security Fund

CORE ADJUSTMENTS

DEPARTMENT:
Core Reallocation: $2,700,000 OTH PS and 7.00 FTE – core reallocation to align with planned spending

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Sane as Department – no additional core changes

SENATE:
Sane as Department – no additional core changes

CONFERENCE:
Sane as Department – no additional core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.885														
Special Emp Security Fund - 590026B														
Core														
Other Funds	**7,232,082**	**15.00**	**9,932,082**	**22.00**	**9,932,082**	**22.00**	**9,932,082**	**22.00**	**9,932,082**	**22.00**	**9,932,082**	**22.00**	**9,932,082**	**22.00**
Personal Services	734,082	15.00	3,434,082	22.00	3,434,082	22.00	3,434,082	22.00	3,434,082	22.00	3,434,082	22.00	3,434,082	22.00
Expense & Equipment	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00
Program-Specific	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00
Total	**$7,232,082**	**15.00**	**$9,932,082**	**22.00**	**$9,932,082**	**22.00**	**$9,932,082**	**22.00**	**$9,932,082**	**22.00**	**$9,932,082**	**22.00**	**$9,932,082**	**22.00**
Total - Special Emp Security Fund	**$7,232,082**	**15.00**	**$9,932,082**	**22.00**	**$9,932,082**	**22.00**	**$9,932,082**	**22.00**	**$9,932,082**	**22.00**	**$9,932,082**	**22.00**	**$9,932,082**	**22.00**

*Does not include Supplementals.

Employment Security-War on Terror Unemployment Compensation – Section 7.890

Page 143

Description: Established in section 288.042, RSMo., this core finances the administration and unemployment benefits paid under the War on Terror Program. A “War on Terror Veteran” is a Missouri resident who serves in the National Guard or is a member of a United States Armed Forces reserve unit who was domiciled in Missouri immediately prior to deployment and whom a Missouri court has found was discharged or laid off by his or her employer during deployment or within thirty days of completing deployment. Any employer that is found in any Missouri Court or United States District Court located in Missouri to have terminated or taken adverse employment action against a “War on Terror Veteran” due to his or her absence while deployed, shall be subject to an administrative penalty of $35,000. The "War on Terror Veteran" is entitled to receive veterans’ unemployment benefits for up to 26 weeks. This appropriation authority has never been used. Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security believes there will be few unemployment claims against this core.

Legal Base: Section 288.042 RSMo
Funding Source: Other - War on Terror Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.890														
War On Terror - 590028B														
Core														
Other Funds	**40,000**	**0.00**	**40,000**	**0.00**	**40,000**	**0.00**	**40,000**	**0.00**	**40,000**	**0.00**	**40,000**	**0.00**	**40,000**	**0.00**
Expense & Equipment	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Program-Specific	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
Total	**$40,000**	**0.00**	**$40,000**	**0.00**	**$40,000**	**0.00**	**$40,000**	**0.00**	**$40,000**	**0.00**	**$40,000**	**0.00**	**$40,000**	**0.00**
Total - War On Terror	**$40,000**	**0.00**	**$40,000**	**0.00**	**$40,000**	**0.00**	**$40,000**	**0.00**	**$40,000**	**0.00**	**$40,000**	**0.00**	**$40,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security - Debt Offset Escrow Fund - Section 7.895

Page 148

Description: This core allows the Division of Employment Security (DES) to use intercepted income tax refunds for the purpose of repaying Unemployment Insurance (UI) benefit overpayments and delinquent employer tax. Only the amount owed at the time the refund is issued is intercepted. Any payments made between the intercept and the application of the intercepted funds to the delinquent accounts are applied to the balance owed. The intercepted refund is then applied to the balance owed, and any remaining funds are released to the taxpayer. This aids DES in collecting monies due to the Unemployment Compensation Trust Fund.

Legal Base: State Statute 143.784(4) RSMo
Fund Source: Other – Debt Offset Escrow

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: ($6,000,000) PD OTH – Core reduction to align with planned spending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.895														
Debt Offset Escrow Fund - 590029B														
Core														
Other Funds	**16,000,000**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**
Program-Specific	16,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
Total	**$16,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**
Total - Debt Offset Escrow Fund	**$16,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**

*Does not include Supplementals.

Missouri Commission on Human Rights - Section 7.900

Description: This core supports the operations of the Missouri Commission on Human Rights, which enforces the Missouri Human Rights Act and trains and educates regarding rights and responsibilities under the Act.

Legal Base: State Statutes Chapter 213.010 RSMo; Title VII and Title VII of the U.S. Civil Rights Law
Funding Source: General Revenue; Federal – Equal Employment Opportunity Commission
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:

Core Reduction:	($38,200) PS GR and (1.00) FTE – MCHR Core Reduction
Core Reduction:	($436) GR EE – General EE Core Reduction
Core Reduction:	($822) GR EE = MCHR Core Reduction

HOUSE:
Same as Governor – no additional core changes

SENATE:
Same as Governor – no additional core changes

CONFERENCE:
Same as Governor – no additional core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.900														
Commission On Human Rights - 590030B														
Core														
General Revenue	**780,432**	**11.00**	**780,432**	**11.00**	**740,974**	**10.00**	**740,974**	**10.00**	**740,974**	**10.00**	**740,974**	**10.00**	**740,974**	**10.00**
Personal Services	763,996	11.00	763,996	11.00	725,796	10.00	725,796	10.00	725,796	10.00	725,796	10.00	725,796	10.00
Expense & Equipment	16,426	0.00	16,426	0.00	15,168	0.00	15,168	0.00	15,168	0.00	15,168	0.00	15,168	0.00
Program-Specific	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
Federal Funds	**956,111**	**14.70**	**956,111**	**14.70**	**956,111**	**14.70**	**956,111**	**14.70**	**956,111**	**14.70**	**956,111**	**14.70**	**956,111**	**14.70**
Personal Services	852,085	14.70	852,085	14.70	852,085	14.70	852,085	14.70	852,085	14.70	852,085	14.70	852,085	14.70
Expense & Equipment	104,006	0.00	104,006	0.00	104,006	0.00	104,006	0.00	104,006	0.00	104,006	0.00	104,006	0.00
Program-Specific	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00
Total	**$1,736,543**	**25.70**	**$1,736,543**	**25.70**	**$1,697,085**	**24.70**	**$1,697,085**	**24.70**	**$1,697,085**	**24.70**	**$1,697,085**	**24.70**	**$1,697,085**	**24.70**
Total - Commission On Human Rights	**$1,736,543**	**25.70**	**$1,736,543**	**25.70**	**$1,697,085**	**24.70**	**$1,697,085**	**24.70**	**$1,697,085**	**24.70**	**$1,697,085**	**24.70**	**$1,697,085**	**24.70**

*Does not include Supplementals.

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Martin Luther King, Jr. Commission - Section 7.900

Page 163

Description: The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19 to consider and recommend appropriate activities for the recognition and celebration of Martin Luther King, Jr. Day in Missouri. Membership was expanded by Executive Orders 86-28 and 95-22. The Commission, which consists of individuals appointed by the Governor, evaluates proposals from throughout the state and selects proposals to receive financial assistance for MLK, Jr. Day recognition service projects and events.

Legal Base: Executive Order 85-19, and 86-28 and 95-22
Funding Source: General Revenue; Other – MLK Jr. State Celebration Fund
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±$4,880 GR PE to EE – Core reallocation to align with planned spending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.900														
Mlk Jr Commission - 590031B														
Core														
General Revenue	**55,300**	**0.00**	**55,300**	**0.00**	**55,300**	**0.00**	**55,300**	**0.00**	**55,300**	**0.00**	**55,300**	**0.00**	**55,300**	**0.00**
Expense & Equipment	2,902	0.00	7,782	0.00	7,782	0.00	7,782	0.00	7,782	0.00	7,782	0.00	7,782	0.00
Program-Specific	52,398	0.00	47,518	0.00	47,518	0.00	47,518	0.00	47,518	0.00	47,518	0.00	47,518	0.00
Other Funds	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**
Expense & Equipment	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00
Program-Specific	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00
Total	**$60,300**	**0.00**	**$60,300**	**0.00**	**$60,300**	**0.00**	**$60,300**	**0.00**	**$60,300**	**0.00**	**$60,300**	**0.00**	**$60,300**	**0.00**
Total - Mlk Jr Commission	**$60,300**	**0.00**	**$60,300**	**0.00**	**$60,300**	**0.00**	**$60,300**	**0.00**	**$60,300**	**0.00**	**$60,300**	**0.00**	**$60,300**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Legal Expense Fund Transfer - Section 7.905

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Description: In FY 2019, the General Assembly appropriated $1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the $1 transfer appropriation.

Legal Base:
Funding Source: General Revenue
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE	FY27 Senate Recommended	FY27 Senate Recommended FTE	FY27 Truly Agreed Finally Passed	FY27 Truly Agreed Finally Passed FTE	FY27 TAFP After VETO Action	FY27 TAFP After VETO Action FTE
Section 7.905														
Dolir Legal Expense Fund Trf - 590032B														
Core														
General Revenue	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
Transfers	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
Total - Dolir Legal Expense Fund Trf	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

*Does not include Supplementals.