

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2007 - Funding Summary**

	<b>Base Budget</b>	<b>Final Legislative Action</b>	<b>Comparison to Base Budget</b>
Labor Commissioner			
Salaries and wages	\$2,394,979	\$2,729,139	\$334,160
Operating expenses	338,358	378,407	40,049
Total all funds	\$2,733,337	\$3,107,546	\$374,209
Less estimated income	486,868	503,398	16,530
General fund	\$2,246,469	\$2,604,148	\$357,679
FTE	13.00	13.00	0.00
Bill total			
Total all funds	\$2,733,337	\$3,107,546	\$374,209
Less estimated income	486,868	503,398	16,530
General fund	\$2,246,469	\$2,604,148	\$357,679
FTE	13.00	13.00	0.00

**Senate Bill No. 2007 - Labor Commissioner - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$2,394,979	\$493,295	\$2,888,274
Operating expenses	338,358	40,049	378,407
Total all funds	\$2,733,337	\$533,344	\$3,266,681
Less estimated income	486,868	22,530	509,398
General fund	\$2,246,469	\$510,814	\$2,757,283
FTE	13.00	0.00	13.00

**Department 406 - Labor Commissioner - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Increases<sup>2</sup></b>	<b>Adds Funding to Reclassify FTE Position<sup>3</sup></b>	<b>Reduces Funding for Fringe Benefits and Operating Expenses<sup>4</sup></b>	<b>Adds Funding for a New Capitol Space Rent Model<sup>5</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	\$16,463	\$189,480	\$310,862	(\$23,510)		\$493,295
Operating expenses				(34,218)	\$74,267	40,049
Total all funds	\$16,463	\$189,480	\$310,862	(\$57,728)	\$74,267	\$533,344
Less estimated income	0	33,628	46,630	(57,728)	0	22,530
General fund	\$16,463	\$155,852	\$264,232	\$0	\$74,267	\$510,814
FTE	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Funding is adjusted for base payroll changes.

<sup>2</sup> The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salary increase	\$113,060	\$23,811	\$136,871
Health insurance increase	42,792	9,817	52,609
Total	\$155,852	\$33,628	\$189,480

<sup>3</sup> Funding is added to reclassify an unfunded FTE compliance investigator II to a wage and hour division director position.

<sup>4</sup> Funding for fringe benefits and operating expenses is reduced.

<sup>5</sup> Funding is added for a new Capitol space rent model.

**Senate Bill No. 2007 - Labor Commissioner - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$2,394,979	\$2,888,274	(\$159,135)	\$2,729,139
Operating expenses	338,358	378,407		378,407
<b>Total all funds</b>	<b>\$2,733,337</b>	<b>\$3,266,681</b>	<b>(\$159,135)</b>	<b>\$3,107,546</b>
Less estimated income	486,868	509,398	(6,000)	503,398
<b>General fund</b>	<b>\$2,246,469</b>	<b>\$2,757,283</b>	<b>(\$153,135)</b>	<b>\$2,604,148</b>
FTE	13.00	13.00	0.00	13.00

**Department 406 - Labor Commissioner - Detail of House Changes**

	<b>Adjusts Funding for Salary and Benefit Increases<sup>1</sup></b>	<b>Reduces Funding for FTE Reclassification<sup>2</sup></b>	<b>Removes Salary Funding for Funding Pool<sup>3</sup></b>	<b>Total House Changes</b>
Salaries and wages	\$44,752	(\$124,722)	(\$79,165)	(\$159,135)
Operating expenses				
<b>Total all funds</b>	<b>\$44,752</b>	<b>(\$124,722)</b>	<b>(\$79,165)</b>	<b>(\$159,135)</b>
Less estimated income	7,776	0	(13,776)	(6,000)
<b>General fund</b>	<b>\$36,976</b>	<b>(\$124,722)</b>	<b>(\$65,389)</b>	<b>(\$153,135)</b>
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Total</b>
Salary increase	\$37,938	\$7,997	\$45,935
Health insurance adjustment	(962)	(221)	(1,183)
<b>Total</b>	<b>\$36,976</b>	<b>\$7,776</b>	<b>\$44,752</b>

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

<sup>2</sup> Funding is reduced by \$124,722 from the general fund to provide a total of \$186,140, of which \$139,510 is from the general fund and \$46,630 is from federal funds. The Senate added \$310,862, of which \$264,232 was from the general fund and \$46,630 was from federal funds, to reclassify a previously unfunded FTE compliance investigator II position. The House reclassified an FTE compliance investigator II position with funding included in the base budget instead of the unfunded FTE position.

<sup>3</sup> Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Total</b>
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	(65,389)	(13,776)	(79,165)
<b>Total</b>	<b>(\$65,389)</b>	<b>(\$13,776)</b>	<b>(\$79,165)</b>

**Senate Bill No. 2007 - Labor Commissioner - Senate Action**

The Senate concurred with the House.