

**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>
<b>Labor Commissioner</b>			
Salaries and wages	\$1,922,048	\$2,466,540	\$544,492
Operating expenses	323,694	483,053	159,359
Accrued leave payments	<u>39,609</u>	<u></u>	<u>(39,609)</u>
Total all funds	\$2,285,351	\$2,949,593	\$664,242
Less estimated income	<u>437,926</u>	<u>437,832</u>	<u>(94)</u>
General fund	\$1,847,425	\$2,511,761	\$664,336
FTE	13.00	15.00	2.00
<b>Bill Total</b>			
Total all funds	\$2,285,351	\$2,949,593	\$664,242
Less estimated income	<u>437,926</u>	<u>437,832</u>	<u>(94)</u>
General fund	\$1,847,425	\$2,511,761	\$664,336
FTE	13.00	15.00	2.00

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

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$1,922,048	\$581,783	\$2,503,831
Operating expenses	323,694	159,359	483,053
Accrued leave payments	<u>39,609</u>	<u>(39,609)</u>	<u></u>
Total all funds	\$2,285,351	\$701,533	\$2,986,884
Less estimated income	<u>437,926</u>	<u>(94)</u>	<u>437,832</u>
General fund	\$1,847,425	\$701,627	\$2,549,052
FTE	13.00	2.00	15.00

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

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Increases<sup>2</sup></b>	<b>Adds Funding for 2 Investigator FTE Positions<sup>3</sup></b>	<b>Adds Funding for Desktop Support Services<sup>4</sup></b>	<b>Adds One-Time Funding for IT System<sup>5</sup></b>	<b>Adds One-Time Funding for Accrued Leave and Overtime<sup>6</sup></b>
Salaries and wages	75,589	153,191	307,003			46,000
Operating expenses			57,106	46,118	56,135	
Accrued leave payments	<u>(39,609)</u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Total all funds	\$35,980	\$153,191	\$364,109	\$46,118	\$56,135	\$46,000
Less estimated income	<u>(94)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$36,074	\$153,191	\$364,109	\$46,118	\$56,135	\$46,000
FTE	0.00	0.00	2.00	0.00	0.00	0.00

	<b>Total Senate Changes</b>
Salaries and wages	581,783
Operating expenses	159,359
Accrued leave payments	(39,609)
<b>Total all funds</b>	<b>\$701,533</b>
Less estimated income	(94)
<b>General fund</b>	<b>\$701,627</b>
 FTE	 2.00

<sup>1</sup> Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

<sup>2</sup> The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salary increase - Performance	\$88,426		\$88,426
Health insurance increase	64,765		64,765
<b>Total</b>	<b>\$153,191</b>		<b>\$153,191</b>

<sup>3</sup> Funding is added from the general fund for 2 new investigator FTE positions (\$307,003) and related operating expenses (\$57,106).

<sup>4</sup> Funding is added for obtaining desktop support services from the Information Technology Department.

<sup>5</sup> One-time funding is added for an information technology system to eliminate paper file storage and increase department efficiency.

<sup>6</sup> One-time funding is added for accrued leave payouts (\$26,000) and overtime (\$20,000).

#### 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	\$1,922,048	\$2,503,831	(\$37,291)	\$2,466,540
Operating expenses	323,694	483,053		483,053
Accrued leave payments	39,609			
<b>Total all funds</b>	<b>\$2,285,351</b>	<b>\$2,986,884</b>	<b>(\$37,291)</b>	<b>\$2,949,593</b>
Less estimated income	437,926	437,832	0	437,832
<b>General fund</b>	<b>\$1,847,425</b>	<b>\$2,549,052</b>	<b>(\$37,291)</b>	<b>\$2,511,761</b>
 FTE	 13.00	 15.00	 0.00	 15.00

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

	<b>Adjusts Funding for Health Insurance Premium Increases<sup>1</sup></b>	<b>Removes Accrued Leave Funding<sup>2</sup></b>	<b>Total House Changes</b>
Salaries and wages	(11,291)	(26,000)	(37,291)
Operating expenses			
Accrued leave payments			
<b>Total all funds</b>	<b>(\$11,291)</b>	<b>(\$26,000)</b>	<b>(\$37,291)</b>
Less estimated income	0	0	0
<b>General fund</b>	<b>(\$11,291)</b>	<b>(\$26,000)</b>	<b>(\$37,291)</b>
 FTE	 0.00	 0.00	 0.00

<sup>1</sup> Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

<sup>2</sup> One-time funding is removed for accrued leave payments.

This amendment also provides an emergency clause for \$10,000 of extraordinary repairs funding for the construction of additional office space.

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

The Senate concurred with the House changes.