

PROPOSED AMENDMENTS TO SENATE BILL NO. 2007

Page 1, replace lines 10 through 17 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$2,394,979	\$493,295	\$2,888,274
Operating expenses	<u>338,358</u>	<u>40,049</u>	<u>378,407</u>
Total all funds	\$2,733,337	\$533,344	\$3,266,681
Less estimated income	<u>486,868</u>	<u>22,530</u>	<u>509,398</u>
Total general fund	\$2,246,469	\$510,814	\$2,757,283
Full-time equivalent positions	13.00	0.00	13.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2007 - Labor Commissioner - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$2,394,979	\$493,295	\$2,888,274
Operating expenses	<u>338,358</u>	<u>40,049</u>	<u>378,407</u>
Total all funds	\$2,733,337	\$533,344	\$3,266,681
Less estimated income	<u>486,868</u>	<u>22,530</u>	<u>509,398</u>
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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding to Reclassify FTE Position³	Reduces Funding for Fringe Benefits and Operating Expenses⁴	Adds Funding for a New Capitol Space Rent Model⁵	Total Senate Changes
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	<u>0</u>	<u>33,628</u>	<u>46,630</u>	<u>(57,728)</u>	<u>0</u>	<u>22,530</u>
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

¹ Funding is adjusted for base payroll changes.

² 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:

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

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

⁴ Funding for fringe benefits and operating expenses is reduced.

⁵ Funding is added for a new Capitol space rent model.