

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1007

Page 1, replace lines 12 through 17 with:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| "Salaries and wages | \$2,475,765 | (\$80,786) | \$2,394,979 |
| Operating expenses | <u>330,426</u> | <u>185,649</u> | <u>516,075</u> |
| Total all funds | \$2,806,191 | \$104,863 | \$2,911,054 |
| Less estimated income | <u>480,681</u> | <u>36,187</u> | <u>516,868</u> |
| Total general fund | \$2,325,510 | \$68,676 | \$2,394,186 |
| Full-time equivalent positions | 14.00 | (1.00) | 13.00" |

Page 2, replace lines 2 and 3 with:

| | | | |
|------------------------|--|----------|---------------|
| "Less estimated income | | <u>0</u> | <u>30,000</u> |
| Total general fund | | \$69,659 | \$147,717" |

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1007 - Labor Commissioner - Senate Action

| | Base Budget | House Version | Senate Changes | Senate Version |
|-----------------------|----------------|----------------|----------------|----------------|
| Salaries and wages | \$2,475,765 | \$2,396,050 | (\$1,071) | \$2,394,979 |
| Operating expenses | <u>330,426</u> | <u>516,075</u> | | <u>516,075</u> |
| Total all funds | \$2,806,191 | \$2,912,125 | (\$1,071) | \$2,911,054 |
| Less estimated income | <u>480,681</u> | <u>575,727</u> | (58,859) | <u>516,868</u> |
| General fund | \$2,325,510 | \$2,336,398 | \$57,788 | \$2,394,186 |
| FTE | 14.00 | 13.00 | 0.00 | 13.00 |

Department 406 - Labor Commissioner - Detail of Senate Changes

| | Adjusts Funding for Salary and Benefit Increases ¹ | Adjusts One-Time Funding for Case Management System ² | Total Senate Changes |
|-----------------------|---------------------------------------------------------------|------------------------------------------------------------------|----------------------|
| Salaries and wages | (\$1,071) | | (\$1,071) |
| Operating expenses | | | |
| Total all funds | (\$1,071) | \$0 | (\$1,071) |
| Less estimated income | <u>0</u> | <u>(58,859)</u> | <u>(58,859)</u> |
| General fund | (\$1,071) | \$58,859 | \$57,788 |
| FTE | 0.00 | 0.00 | 0.00 |

¹ Salaries and wages funding is adjusted for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2 percent on July 1, 2022. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² One-time funding to upgrade the department's case management system is adjusted by adding \$58,859 from the general fund and reducing \$58,859 from federal funds, to provide a total of \$177,717, of which \$147,717 is from the general fund and \$30,000 is from federal funds. The House provided one-time funding of \$177,717, of which \$88,858 was from the general fund and \$88,859 was from federal funds.