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Title.

Prepared by the Legislative Council staff for  
the House Appropriations - Government  
Operations Division Committee  
March 27, 2023

Fiscal No. 1

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2007

Page 1, replace lines 12 through 17 with:

"Salaries and wages	\$2,394,979	\$334,160	\$2,729,139
Operating expenses	<u>338,358</u>	<u>40,049</u>	<u>378,407</u>
Total all funds	\$2,733,337	\$374,209	\$3,107,546
Less estimated income	<u>486,868</u>	<u>16,530</u>	<u>503,398</u>
Total general fund	\$2,246,469	\$357,679	\$2,604,148
Full-time equivalent positions	13.00	0.00	13.00"

Page 1, line 18, after the boldfaced period insert "ONE-TIME FUNDING."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2007 - Labor Commissioner - House Action

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

Department 406 - Labor Commissioner - Detail of House Changes

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

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

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.

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