

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1007 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Labor Commissioner			
Salaries and wages	\$1,525,872	\$1,512,004	(\$13,868)
Operating expenses	<u>372,330</u>	<u>302,330</u>	<u>(70,000)</u>
Total all funds	\$1,898,202	\$1,814,334	(\$83,868)
Less estimated income	<u>412,751</u>	<u>412,751</u>	<u>0</u>
General fund	\$1,485,451	\$1,401,583	(\$83,868)
FTE	12.00	12.00	0.00
Bill Total			
Total all funds	\$1,898,202	\$1,814,334	(\$83,868)
Less estimated income	<u>412,751</u>	<u>412,751</u>	<u>0</u>
General fund	\$1,485,451	\$1,401,583	(\$83,868)
FTE	12.00	12.00	0.00

House Bill No. 1007 - Labor Commissioner - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$1,525,872	(\$132,775)	\$1,393,097
Operating expenses	<u>372,330</u>	<u>(83,100)</u>	<u>289,230</u>
Total all funds	\$1,898,202	(\$215,875)	\$1,682,327
Less estimated income	<u>412,751</u>	<u>(7,051)</u>	<u>405,700</u>
General fund	\$1,485,451	(\$208,824)	\$1,276,627
FTE	12.00	(1.00)	11.00

Department 406 - Labor Commissioner - Detail of House Changes

	Removes New FTE Position¹	Reduces Funding for Anticipated Salary Savings²	Removes Salary Equity Funding³	Increases Funding for Overtime⁴	Removes One-Time Funding for a Discrimination Study⁵	Decreases Funding for Operating Expenses⁶
Salaries and wages	(110,884)	(28,023)	(13,868)	20,000		
Operating expenses	<u>(3,100)</u>				<u>(60,000)</u>	<u>(20,000)</u>
Total all funds	(\$113,984)	(\$28,023)	(\$13,868)	\$20,000	(\$60,000)	(\$20,000)
Less estimated income	<u>0</u>	<u>(7,051)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	(\$113,984)	(\$20,972)	(\$13,868)	\$20,000	(\$60,000)	(\$20,000)
FTE	(1.00)	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	(132,775)
Operating expenses	<u>(83,100)</u>
Total all funds	(\$215,875)
Less estimated income	<u>(7,051)</u>
General fund	(\$208,824)
FTE	(1.00)

- ¹ The amendment removes a new FTE compliance investigator position added in the executive budget, including \$110,884 for salaries and wages and \$3,100 for related operating expenses.
- ² This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.
- ³ This amendment removes funding added in the executive budget for state employee salary equity adjustments.
- ⁴ The amendment increases funding for overtime by \$20,000 from \$10,000 as provided for in the executive budget to \$30,000.
- ⁵ The amendment removes one-time funding of \$60,000 from the general fund included in the executive budget for costs associated with procuring an updated research study for the perception and extent of discrimination in the state.
- ⁶ The amendment decreases funding for operating expenses by \$20,000 from the general fund.

House Bill No. 1007 - Labor Commissioner - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$1,525,872	\$1,393,097	\$152,775	\$1,545,872
Operating expenses	372,330	289,230	83,100	372,330
Total all funds	\$1,898,202	\$1,682,327	\$235,875	\$1,918,202
Less estimated income	412,751	405,700	7,051	412,751
General fund	\$1,485,451	\$1,276,627	\$228,824	\$1,505,451
FTE	12.00	11.00	1.00	12.00

Department 406 - Labor Commissioner - Detail of Senate Changes

	Restores New FTE Position ¹	Restores Funding Relating to Anticipated Salary Savings ²	Restores Salary Equity Funding ³	Restores One-Time Funding for a Discrimination Study ⁴	Restores Funding for Operating Expenses ⁵	Total Senate Changes
Salaries and wages	110,884	28,023	13,868			152,775
Operating expenses	3,100			60,000	20,000	83,100
Total all funds	\$113,984	\$28,023	\$13,868	\$60,000	\$20,000	\$235,875
Less estimated income	0	7,051	0	0	0	7,051
General fund	\$113,984	\$20,972	\$13,868	\$60,000	\$20,000	\$228,824
FTE	1.00	0.00	0.00	0.00	0.00	1.00

- ¹ This amendment restores the new FTE compliance investigator position added in the executive budget and removed by the House, including \$110,884 for salaries and wages and \$3,100 for related operating expenses.
- ² This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover.
- ³ This amendment restores salary equity funding removed by the House.
- ⁴ This amendment restores one-time funding of \$60,000 from the general fund included in the executive budget and removed by the House for costs associated with procuring an updated research study for the perception and extent of discrimination in the state.
- ⁵ This amendment restores funding removed by the House for operating expenses.

House Bill No. 1007 - Labor Commissioner - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$1,525,872	\$1,393,097	\$118,907	\$1,512,004	\$1,545,872	(\$33,868)
Operating expenses	372,330	289,230	13,100	302,330	372,330	(70,000)
Total all funds	<u>\$1,898,202</u>	<u>\$1,682,327</u>	<u>\$132,007</u>	<u>\$1,814,334</u>	<u>\$1,918,202</u>	<u>(\$103,868)</u>
Less estimated income	<u>412,751</u>	<u>405,700</u>	<u>7,051</u>	<u>412,751</u>	<u>412,751</u>	<u>0</u>
General fund	\$1,485,451	\$1,276,627	\$124,956	\$1,401,583	\$1,505,451	(\$103,868)
FTE	12.00	11.00	1.00	12.00	12.00	0.00

Department 406 - Labor Commissioner - Detail of Conference Committee Changes

	Restores New FTE Position¹	Removes Funding for Overtime²	Restores Funding Relating to Anticipated Salary Savings³	Restores Funding for Operating Expenses⁴	Total Conference Committee Changes
Salaries and wages	110,884	(20,000)	28,023		118,907
Operating expenses	<u>3,100</u>			<u>10,000</u>	<u>13,100</u>
Total all funds	\$113,984	(\$20,000)	\$28,023	\$10,000	\$132,007
Less estimated income	<u>0</u>	<u>0</u>	<u>7,051</u>	<u>0</u>	<u>7,051</u>
General fund	\$113,984	(\$20,000)	\$20,972	\$10,000	\$124,956
FTE	1.00	0.00	0.00	0.00	1.00

¹ This amendment restores the new FTE compliance investigator position, including \$110,884 for salaries and wages and \$3,100 for related operating expenses. This position was added in the executive budget, removed by the House, and restored by the Senate.

² This amendment removes \$20,000 from the general fund added by the House. The Senate did not remove this funding.

³ This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover. This funding was also restored by the Senate.

⁴ This amendment restores \$10,000 of the \$20,000 operating expenses funding removed by the House. The Senate restored the entire \$20,000 operating expenses reduction.