

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2007 - Funding Summary

| | Base Budget | Final Legislative Action | Comparison to Base Budget |
|-----------------------|-------------|--------------------------|---------------------------|
| Labor Commissioner | | | |
| Salaries and wages | \$2,414,984 | \$2,475,765 | \$60,781 |
| Operating expenses | 328,918 | 400,085 | 71,167 |
| Total all funds | \$2,743,902 | \$2,875,850 | \$131,948 |
| Less estimated income | 439,916 | 480,681 | 40,765 |
| General fund | \$2,303,986 | \$2,395,169 | \$91,183 |
| FTE | 14.00 | 14.00 | 0.00 |
| Bill total | | | |
| Total all funds | \$2,743,902 | \$2,875,850 | \$131,948 |
| Less estimated income | 439,916 | 480,681 | 40,765 |
| General fund | \$2,303,986 | \$2,395,169 | \$91,183 |
| FTE | 14.00 | 14.00 | 0.00 |

Senate Bill No. 2007 - Labor Commissioner - Senate Action

| | Base Budget | Senate Changes | Senate Version |
|-----------------------|-------------|----------------|----------------|
| Salaries and wages | \$2,414,984 | \$52,167 | \$2,467,151 |
| Operating expenses | 328,918 | 71,167 | 400,085 |
| Total all funds | \$2,743,902 | \$123,334 | \$2,867,236 |
| Less estimated income | 439,916 | (199,789) | 240,127 |
| General fund | \$2,303,986 | \$323,123 | \$2,627,109 |
| FTE | 14.00 | 0.00 | 14.00 |

Department 406 - Labor Commissioner - Detail of Senate Changes

| | Adjusts Funding for Base Payroll Changes ¹ | Adds Funding for Salary and Benefit Increases ² | Adjusts Funding for Salaries and Wages ³ | Adjusts Funding for Investigations Related to Housing Claims ⁴ | Adds Funding for Microsoft Office 365 Licenses ⁵ | Adds One-Time Funding for a Paperless Storage System ⁶ |
|-----------------------|---|--|---|---|---|---|
| Salaries and wages | (\$74,434) | \$126,601 | | | | |
| Operating expenses | | | | | \$1,508 | \$69,659 |
| Total all funds | (\$74,434) | \$126,601 | \$0 | \$0 | \$1,508 | \$69,659 |
| Less estimated income | 25,154 | 0 | 15,611 | (240,554) | 0 | 0 |
| General fund | (\$99,588) | \$126,601 | (\$15,611) | \$240,554 | \$1,508 | \$69,659 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | Total Senate Changes |
|-----------------------|----------------------|
| Salaries and wages | \$52,167 |
| Operating expenses | 71,167 |
| Total all funds | \$123,334 |
| Less estimated income | (199,789) |
| General fund | \$323,123 |
| FTE | 0.00 |

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent on July 1, 2019, and 3 percent on July 1, 2020, and increases in health insurance premiums from \$1,241 to \$1,427 per month:

| | General Fund |
|---------------------------|---------------------|
| Salary increase | \$68,593 |
| Health insurance increase | <u>58,008</u> |
| Total | \$126,601 |

³ Funding of \$15,611 for salaries and wages is adjusted from the general fund to federal funds.

⁴ Funding of \$240,554, of which \$158,709 is for salaries and wages and \$81,845 is for operating expenses, is adjusted from federal funds to the general fund for housing claims investigations.

⁵ Funding is added from the general fund for Microsoft Office 365 licensing expenses.

⁶ One-time funding of \$69,659 is added from the general fund for a paperless storage system. A one-time appropriation of \$56,135 was provided to the department for the 2015-17 biennium for this purpose, but the funding was reduced as a result of the August 2016 special legislative session.

Senate Bill No. 2007 - Labor Commissioner - House Action

| | Base Budget | Senate Version | House Changes | House Version |
|-----------------------|------------------------|---------------------------|--------------------------|--------------------------|
| Salaries and wages | \$2,414,984 | \$2,467,151 | \$8,614 | \$2,475,765 |
| Operating expenses | <u>328,918</u> | <u>400,085</u> | | <u>400,085</u> |
| Total all funds | \$2,743,902 | \$2,867,236 | \$8,614 | \$2,875,850 |
| Less estimated income | <u>439,916</u> | <u>240,127</u> | <u>240,554</u> | <u>480,681</u> |
| General fund | \$2,303,986 | \$2,627,109 | (\$231,940) | \$2,395,169 |
| FTE | 14.00 | 14.00 | 0.00 | 14.00 |

Department 406 - Labor Commissioner - Detail of House Changes

| | Adjusts Funding for Salary and Benefit Increases¹ | Adjusts Funding for Investigations Related to Housing Claims² | Total House Changes |
|-----------------------|---|---|--------------------------------|
| Salaries and wages | \$8,614 | | \$8,614 |
| Operating expenses | | | |
| Total all funds | \$8,614 | \$0 | \$8,614 |
| Less estimated income | <u>0</u> | <u>240,554</u> | <u>240,554</u> |
| General fund | \$8,614 | (\$240,554) | (\$231,940) |
| FTE | 0.00 | 0.00 | 0.00 |

¹ Funding of \$8,614 is added from the general fund for 2019-21 biennium salary adjustments of 2 percent with a minimum monthly increase of \$120 and a maximum monthly increase of \$200 on July 1, 2019, and a 2.5 percent increase on July 1, 2020. Funding provided by the House for salary increases totals \$77,207 from the general fund. The Senate provided salary increases of 2 percent on July 1, 2019, and 3 percent on July 1 2020, to provide total salary increases of \$68,593.

² Funding of \$240,554, of which \$158,709 is for salaries and wages and \$81,845 is for operating expenses, is adjusted from the general fund to federal funds for housing claims investigations. The Senate changed the funding source for housing claims investigations from federal funds to the general fund. The House amendments change the funding source back to federal funds, the same as the base level appropriations.

Senate Bill No. 2007 - Labor Commissioner - Conference Committee Action

The Senate accede to the House amendments.