

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1007 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Labor Commissioner			
Salaries and wages	\$2,787,854	\$3,203,937	\$416,083
New and vacant FTE pool		67,629	67,629
Operating expenses	378,407	387,371	8,964
Total all funds	\$3,166,261	\$3,658,937	\$492,676
Less estimated income	511,925	548,423	36,498
General fund	\$2,654,336	\$3,110,514	\$456,178
FTE	13.00	13.00	0.00
Bill total			
Total all funds	\$3,166,261	\$3,658,937	\$492,676
Less estimated income	511,925	548,423	36,498
General fund	\$2,654,336	\$3,110,514	\$456,178
FTE	13.00	13.00	0.00

House Bill No. 1007 - Labor Commissioner - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$2,787,854	\$416,083	\$3,203,937
New and vacant FTE pool		67,629	67,629
Operating expenses	378,407	8,964	387,371
Total all funds	\$3,166,261	\$492,676	\$3,658,937
Less estimated income	511,925	36,498	548,423
General fund	\$2,654,336	\$456,178	\$3,110,514
FTE	13.00	0.00	13.00

Department 406 - Labor Commissioner - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Cost to Continue Salaries ²	Adds Funding for Salary and Benefit Increases ³	Adds Funding to Replace 2023-25 Vacant FTE Pool ⁴	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁵	Adds Funding for Unfunded FTE Position ⁶
Salaries and wages	(\$112,036)	\$41,175	\$192,209	\$79,165	(\$96,614)	\$232,104
New and vacant FTE pool					67,629	
Operating expenses						
Total all funds	(\$112,036)	\$41,175	\$192,209	\$79,165	(\$28,985)	\$232,104
Less estimated income	(10,689)	7,129	21,289	13,776	(3,136)	0
General fund	(\$101,347)	\$34,046	\$170,920	\$65,389	(\$25,849)	\$232,104
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Temporary Salaries ⁷	Adjust Funding for Travel ⁸	Total House Changes
Salaries and wages	\$80,080		\$416,083
New and vacant FTE pool			67,629
Operating expenses		\$8,964	8,964
Total all funds	\$80,080	\$8,964	\$492,676
Less estimated income	0	8,129	36,498
General fund	\$80,080	\$835	\$456,178
FTE	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² Adds funding for cost to continue salaries.

³ The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Federal Funds	Total
Salary increase	\$102,039	\$12,101	\$114,140
Health insurance increase	68,881	9,188	78,069
Total	\$170,920	\$21,289	\$192,209

⁴ Funding is added to replace 2023-25 biennium vacant FTE pool funding.

⁵ Funding of \$96,614 is removed for estimated savings from vacant 2025-27 FTE positions and \$67,629 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$86,162)	(\$10,452)	(\$96,614)
New and vacant FTE pool line item	60,313	7,316	67,629
Net savings	(\$25,849)	(\$3,136)	(\$28,985)

⁶ Adds funding for an unfunded FTE compliance investigator II position.

⁷ Funding is added for temporary salaries to provide a total of \$80,080.

⁸ Base funding for travel is adjusted to provide a total of \$28,964.

House Bill No. 1007 - Other Changes - House Action

A section is added regarding the use of funding in the new and vacant FTE pool line item.

House Bill No. 1007 - Labor Commissioner - Senate Action

The Senate did not change the House version.