

PROPOSED AMENDMENTS TO SENATE BILL NO. 2007

Page 1, replace lines 12 through 18 with:

"Salaries and wages	\$1,922,048	\$581,783	\$2,503,831
Accrued leave payments	39,609	(39,609)	0
Operating expenses	<u>323,694</u>	<u>159,359</u>	<u>483,053</u>
Total all funds	\$2,285,351	\$701,533	\$2,986,884
Less estimated income	<u>437,926</u>	<u>(94)</u>	<u>437,832</u>
Total general fund	\$1,847,425	\$701,627	\$2,549,052
Full-time equivalent positions	13.00	2.00	15.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2007 - Labor Commissioner - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$1,922,048	\$581,783	\$2,503,831
Operating expenses	323,694	159,359	483,053
Accrued leave payments	<u>39,609</u>	<u>(39,609)</u>	
Total all funds	\$2,285,351	\$701,533	\$2,986,884
Less estimated income	<u>437,926</u>	<u>(94)</u>	<u>437,832</u>
General fund	\$1,847,425	\$701,627	\$2,549,052
FTE	13.00	2.00	15.00

Department No. 406 - Labor Commissioner - Detail of Senate Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding for 2 FTE Investigator Positions ³	Adds Funding for Desktop Support Services ⁴	Adds One-Time Funding for IT System ⁵	Adds One-Time Funding for Accrued Leave and Overtime ⁶
Salaries and wages	\$75,589	\$153,191	\$307,003			\$46,000
Operating expenses			57,106	46,118	56,135	
Accrued leave payments	<u>(39,609)</u>					
Total all funds	\$35,980	\$153,191	\$364,109	\$46,118	\$56,135	\$46,000
Less estimated income	<u>(94)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$36,074	\$153,191	\$364,109	\$46,118	\$56,135	\$46,000
FTE	0.00	0.00	2.00	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	\$581,783
Operating expenses	159,359
Accrued leave payments	<u>(39,609)</u>
Total all funds	\$701,533
Less estimated income	<u>(94)</u>
General fund	\$701,627
FTE	2.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase - Performance	\$88,426		\$88,426
Health insurance increase	64,765		64,765
Total	\$153,191		\$153,191

³ Funding is added from the general fund for two new full-time equivalent (FTE) investigator positions (\$307,003) and related operating expenses (\$57,106).

⁴ Funding is added for obtaining desktop support services from the Information Technology Department.

⁵ One-time funding is added for an information technology system to eliminate paper file storage and increase department efficiency.

⁶ One-time funding is added for accrued leave payouts (\$26,000) and overtime (\$20,000).