

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	\$2,001,449	\$1,922,048	(\$79,401)
Operating expenses	323,694	323,694	
Accrued leave payments		39,609	39,609
Total all funds	\$2,325,143	\$2,285,351	(\$39,792)
Less estimated income	437,926	437,926	0
General fund	\$1,887,217	\$1,847,425	(\$39,792)
FTE	13.00	13.00	0.00
Bill Total			
Total all funds	\$2,325,143	\$2,285,351	(\$39,792)
Less estimated income	437,926	437,926	0
General fund	\$1,887,217	\$1,847,425	(\$39,792)
FTE	13.00	13.00	0.00

House Bill No. 1007 - Labor Commissioner - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$2,001,449	(\$121,851)	\$1,879,598
Operating expenses	323,694		323,694
Accrued leave payments		39,609	39,609
Total all funds	\$2,325,143	(\$82,242)	\$2,242,901
Less estimated income	437,926	0	437,926
General fund	\$1,887,217	(\$82,242)	\$1,804,975
FTE	13.00	0.00	13.00

Department 406 - Labor Commissioner - Detail of House Changes

	Corrects Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Provides Separate Line Item for Accrued Leave Payments³	Total House Changes
Salaries and wages	5,731	(87,973)	(39,609)	(121,851)
Operating expenses				
Accrued leave payments			39,609	39,609
Total all funds	\$5,731	(\$87,973)	\$0	(\$82,242)
Less estimated income	0	0	0	0
General fund	\$5,731	(\$87,973)	\$0	(\$82,242)
FTE	0.00	0.00	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market equity component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

³ A portion of salaries and wages funding from the general fund (\$32,626) and from other funds (\$6,983) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

House Bill No. 1007 - Labor Commissioner - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$2,001,449	\$1,879,598	\$127,582	\$2,007,180
Operating expenses	323,694	323,694		323,694
Accrued leave payments		39,609	(39,609)	
Total all funds	\$2,325,143	\$2,242,901	\$87,973	\$2,330,874
Less estimated income	437,926	437,926	0	437,926
General fund	\$1,887,217	\$1,804,975	\$87,973	\$1,892,948
FTE	13.00	13.00	0.00	13.00

Department 406 - Labor Commissioner - Detail of Senate Changes

	Restores Executive Compensation Package¹	Removes Separate Line Item for Accrued Leave Payments²	Total Senate Changes
Salaries and wages	87,973	39,609	127,582
Operating expenses			
Accrued leave payments		(39,609)	(39,609)
Total all funds	\$87,973	\$0	\$87,973
Less estimated income	0	0	0
General fund	\$87,973	\$0	\$87,973
FTE	0.00	0.00	0.00

¹ Funding reductions made by the House to the state employee compensation and benefits package are restored to the Governor's recommended level.

² The accrued leave payments line item added by the House is removed and the associated funding returned to line items with salaries and wages funding.

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	\$2,001,449	\$1,879,598	\$42,450	\$1,922,048	\$2,007,180	(\$85,132)
Operating expenses	323,694	323,694		323,694	323,694	
Accrued leave payments		39,609		39,609		39,609
Total all funds	\$2,325,143	\$2,242,901	\$42,450	\$2,285,351	\$2,330,874	(\$45,523)
Less estimated income	437,926	437,926	0	437,926	437,926	0
General fund	\$1,887,217	\$1,804,975	\$42,450	\$1,847,425	\$1,892,948	(\$45,523)
FTE	13.00	13.00	0.00	13.00	13.00	0.00

Department 406 - Labor Commissioner - Detail of Conference Committee Changes

	Removes House Changes to Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Total Conference Committee Changes
Salaries and wages	87,973	(45,523)	42,450
Operating expenses			
Accrued leave payments			
Total all funds	\$87,973	(\$45,523)	\$42,450
Less estimated income	0	0	0
General fund	\$87,973	(\$45,523)	\$42,450
FTE	0.00	0.00	0.00

¹ Changes made by the House to the executive compensation package are removed.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 3 to 5 percent for the first year of the biennium and 2 to 4 percent for the second year of the biennium.
- Reduces the market component from 2 to 4 percent per year to 1 to 2 percent per year for employees below the midpoint of their salary range.
- Reduces funding for retirement contribution increases to provide for a 1 percent state and 1 percent employee increase beginning in January 2014 and no increase in January 2015.