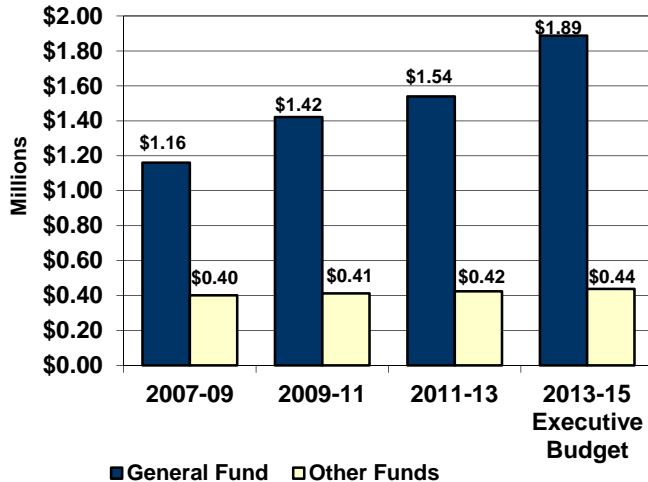


**Department 406 - Labor Commissioner
 House Bill No. 1007**

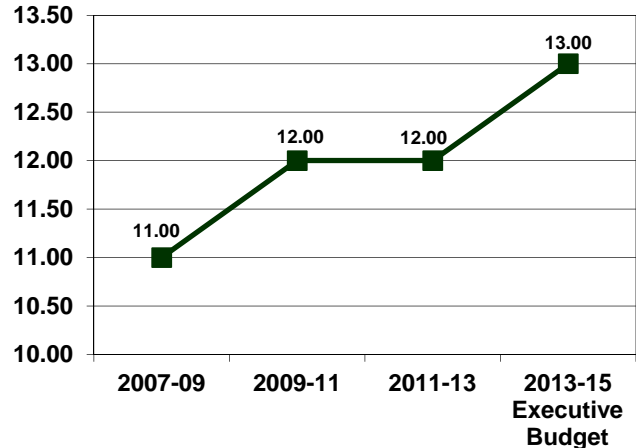
	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	13.00	\$1,887,217	\$437,926	\$2,325,143
2011-13 Legislative Appropriations	12.00	1,540,125	424,511	1,964,636 ¹
Increase (Decrease)	1.00	\$347,092	\$13,415	\$360,507

¹The 2011-13 appropriation amounts do not include \$10,000 of technology funding carryover from the 2009-11 biennium and \$165,400 of federal funding from a Fair Housing Grant approved by the Emergency Commission during the 2011-13 biennium.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$1,887,217	\$0	\$1,887,217
2011-13 Legislative Appropriations	1,540,125	0	1,540,125
Increase (Decrease)	\$347,092	\$0	\$347,092

First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary increases of which \$88,869 relates to performance increases and \$66,568 is for market equity adjustments. The House added \$5,731 to correct the executive compensation package and reduced funding by \$74,841 relating to performance and market equity adjustments.	\$155,437		\$155,437
2. Adds funding for one FTE Compliance Investigator position	\$91,150	\$19,813	\$110,963

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1369 - Changes the name of the Labor Department to Department of Labor and Human Rights.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1007 - Funding Summary

	Executive Budget	House Changes	House Version
Labor Commissioner			
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
Bill Total			
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

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 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.