

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	\$2,475,765	\$2,394,979	(\$80,786)
Operating expenses	330,426	516,075	185,649
Total all funds	\$2,806,191	\$2,911,054	\$104,863
Less estimated income	480,681	516,868	36,187
General fund	\$2,325,510	\$2,394,186	\$68,676
FTE	14.00	13.00	(1.00)
Bill total			
Total all funds	\$2,806,191	\$2,911,054	\$104,863
Less estimated income	480,681	516,868	36,187
General fund	\$2,325,510	\$2,394,186	\$68,676
FTE	14.00	13.00	(1.00)

House Bill No. 1007 - Labor Commissioner - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$2,475,765	(\$79,715)	\$2,396,050
Operating expenses	330,426	185,649	516,075
Total all funds	\$2,806,191	\$105,934	\$2,912,125
Less estimated income	480,681	95,046	575,727
General fund	\$2,325,510	\$10,888	\$2,336,398
FTE	14.00	(1.00)	13.00

Department 406 - Labor Commissioner - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Unfunds 1 FTE Compliance Investigator II Position³	Removes 1 FTE Unfunded Vacant Position⁴	Adds Funding for Information Technology Expenses⁵	Adds One-Time Funding for Case Management System⁶
Salaries and wages	\$2,566	\$59,747	(\$142,028)			
Operating expenses					\$7,932	\$177,717
Total all funds	\$2,566	\$59,747	(\$142,028)	\$0	\$7,932	\$177,717
Less estimated income	6,187	0	0	0	0	88,859
General fund	(\$3,621)	\$59,747	(\$142,028)	\$0	\$7,932	\$88,858
FTE	0.00	0.00	0.00	(1.00)	0.00	0.00

	Total House Changes
Salaries and wages	(\$79,715)
Operating expenses	185,649
Total all funds	\$105,934
Less estimated income	95,046
General fund	\$10,888
FTE	(1.00)

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250 for both years, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	General Fund	Other Funds	Total
Salary increase	\$59,187	\$0	\$59,187
Health insurance increase	<u>560</u>	<u>0</u>	<u>560</u>
Total	\$59,747	\$0	\$59,747

³ Funding from the general fund is removed for 1 vacant FTE compliance investigator II position, resulting in the position being unfunded.

⁴ The authorization for 1 vacant FTE compliance investigator II position, which was unfunded in previous bienniums, is removed.

⁵ Funding from the general fund is added for information technology expenses, of which \$1,212 is for Microsoft Office 365 license expenses and \$6,720 is for Information Technology Department key customer management costs.

⁶ One-time funding of \$177,717 is added to upgrade the department's case management system, of which \$88,858 is from the general fund and \$88,859 is from federal funds. The 2019 Legislative Assembly appropriated \$69,659 of one-time funding from the general fund for a paperless storage system. In March 2020, the Emergency Commission authorized the department to accept federal funds of \$49,000 to expand the paperless storage system to include replacement of the department's case management system. The total authority for information technology-related projects for the 2019-21 biennium is \$130,190, of which \$81,190 is from the general fund and \$49,000 is from federal funds. Of the general fund amount, \$69,659 is from the 2019-21 biennium one-time funding appropriated for the project and \$11,531 is from savings in the agency's operating expenses line item.

House Bill No. 1007 - Labor Commissioner - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$2,475,765	\$2,396,050	(\$1,071)	\$2,394,979
Operating expenses	<u>330,426</u>	<u>516,075</u>		<u>516,075</u>
Total all funds	\$2,806,191	\$2,912,125	(\$1,071)	\$2,911,054
Less estimated income	<u>480,681</u>	<u>575,727</u>	(58,859)	<u>516,868</u>
General fund	\$2,325,510	\$2,336,398	\$57,788	\$2,394,186
FTE	14.00	13.00	0.00	13.00

Department 406 - Labor Commissioner - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases¹	Adjusts One- Time Funding for Case Management System²	Total Senate Changes
Salaries and wages	(\$1,071)		(\$1,071)
Operating expenses			
Total all funds	(\$1,071)	\$0	(\$1,071)
Less estimated income	<u>0</u>	<u>(58,859)</u>	<u>(58,859)</u>
General fund	(\$1,071)	\$58,859	\$57,788
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted for 2021-23 biennium salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2 percent on July 1, 2022. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² One-time funding to upgrade the department's case management system is adjusted by adding \$58,859 from the general fund and reducing \$58,859 from federal funds, to provide a total of \$177,717, of which \$147,717 is from the general fund and \$30,000 is from federal funds. The House provided one-time funding of \$177,717, of which \$88,858 was from the general fund and \$88,859 was from federal funds.

House Bill No. 1007 - Labor Commissioner - House Action

The House concurred with the Senate.