

REQUEST/RECOMMENDATION COMPARISON SUMMARY

406 Office of the Labor Commissioner
 Biennium: 2013-2015

Bill#: HB1007

Date: 12/07/2012
 Time: 10:58:42

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Office of Labor Commissioner	1,702,507	2,140,036	(124,084)	(5.8%)	2,015,952	185,107	8.6%	2,325,143
Total Major Programs	1,702,507	2,140,036	(124,084)	(5.8%)	2,015,952	185,107	8.6%	2,325,143
By Line Item								
Salaries and Wages	1,478,916	1,648,342	51,316	3.1%	1,699,658	353,107	21.4%	2,001,449
Operating Expenses	223,591	481,694	(165,400)	(34.3%)	316,294	(158,000)	(32.8%)	323,694
Technology Carryover	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Total Line Items	1,702,507	2,140,036	(124,084)	(5.8%)	2,015,952	185,107	8.6%	2,325,143
By Funding Source								
General Fund	1,321,993	1,550,125	47,714	3.1%	1,597,839	337,092	21.7%	1,887,217
Federal Funds	380,514	589,911	(171,798)	(29.1%)	418,113	(151,985)	(25.8%)	437,926
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total Funding Source	1,702,507	2,140,036	(124,084)	(5.8%)	2,015,952	185,107	8.6%	2,325,143
Total FTE	12.00	12.00	0.00	0.0%	12.00	1.00	8.3%	13.00

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,066,955	1,168,701	34,854	3.0%	1,203,555	103,758	8.9%	1,272,459
Salary Budget Adjustment	0	0	0	0.0%	0	155,437	100.0%	155,437
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Overtime	2,788	10,000	3	0.0%	10,003	3	0.0%	10,003
Fringe Benefits	409,173	469,641	16,459	3.5%	486,100	51,118	10.9%	520,759
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	29,659	100.0%	29,659
Retirement Increase	0	0	0	0.0%	0	13,132	100.0%	13,132
Total	1,478,916	1,648,342	51,316	3.1%	1,699,658	353,107	21.4%	2,001,449
Salaries and Wages								
General Fund	1,153,062	1,316,798	57,714	4.4%	1,374,512	339,692	25.8%	1,656,490
Federal Funds	325,854	331,544	(6,398)	(1.9%)	325,146	13,415	4.0%	344,959
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,478,916	1,648,342	51,316	3.1%	1,699,658	353,107	21.4%	2,001,449
Operating Expenses								
Travel	37,242	82,200	(10,000)	(12.2%)	72,200	(10,000)	(12.2%)	72,200
Supplies - IT Software	152	2,700	0	0.0%	2,700	0	0.0%	2,700
Supply/Material-Professional	11,887	14,500	0	0.0%	14,500	0	0.0%	14,500
Miscellaneous Supplies	978	9,400	(5,400)	(57.4%)	4,000	(5,400)	(57.4%)	4,000
Office Supplies	14,017	12,000	0	0.0%	12,000	2,400	20.0%	14,400
Postage	13,104	21,000	0	0.0%	21,000	0	0.0%	21,000
Printing	3,326	11,500	(4,000)	(34.8%)	7,500	(4,000)	(34.8%)	7,500
IT Equip Under \$5,000	1,477	10,000	0	0.0%	10,000	0	0.0%	10,000
Office Equip & Furn Supplies	2,677	2,500	0	0.0%	2,500	5,000	200.0%	7,500
Insurance	1,538	2,500	0	0.0%	2,500	0	0.0%	2,500
Rentals/Leases - Bldg/Land	6,890	7,500	0	0.0%	7,500	0	0.0%	7,500
Repairs	3,517	3,500	0	0.0%	3,500	0	0.0%	3,500
IT - Data Processing	24,842	29,000	0	0.0%	29,000	0	0.0%	29,000
IT - Communications	24,524	27,000	0	0.0%	27,000	0	0.0%	27,000
IT Contractual Svcs and Rprs	44,612	8,000	0	0.0%	8,000	0	0.0%	8,000
Professional Development	7,087	8,500	0	0.0%	8,500	0	0.0%	8,500
Operating Fees and Services	10,916	116,000	(100,000)	(86.2%)	16,000	(100,000)	(86.2%)	16,000
Fees - Professional Services	14,805	113,894	(46,000)	(40.4%)	67,894	(46,000)	(40.4%)	67,894
Total	223,591	481,694	(165,400)	(34.3%)	316,294	(158,000)	(32.8%)	323,694

Operating Expenses

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	168,931	223,327	0	0.0%	223,327	7,400	3.3%	230,727
Federal Funds	54,660	258,367	(165,400)	(64.0%)	92,967	(165,400)	(64.0%)	92,967
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	223,591	481,694	(165,400)	(34.3%)	316,294	(158,000)	(32.8%)	323,694
Technology Carryover								
IT Contractual Svcs and Rprs	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Total	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Technology Carryover								
General Fund	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Total Expenditures	1,702,507	2,140,036	(124,084)	(5.8%)	2,015,952	185,107	8.6%	2,325,143
Funding Sources								
General Fund								
Total	1,321,993	1,550,125	47,714	3.1%	1,597,839	337,092	21.7%	1,887,217
Federal Funds								
Equal Employ Opp. Comm.	151,150	37,060	129,004	348.1%	166,064	136,864	369.3%	173,924
Fair Housing	229,364	552,851	(300,802)	(54.4%)	252,049	(288,849)	(52.2%)	264,002
Total	380,514	589,911	(171,798)	(29.1%)	418,113	(151,985)	(25.8%)	437,926
Total Funding Sources	1,702,507	2,140,036	(124,084)	(5.8%)	2,015,952	185,107	8.6%	2,325,143
FTE Employees	12.00	12.00	0.00	0.0%	12.00	1.00	8.3%	13.00

CHANGE PACKAGE SUMMARY

406 Office of the Labor Commissioner
 Biennium: 2013-2015

Bill#: HB1007

Date: 12/07/2012

Time: 10:58:42

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-E 1 Remove Tech Carry Over	0.00	(10,000)	0	0	(10,000)
A-E 2 Remove Fair Housing Grant	0.00	0	(165,400)	0	(165,400)
Total One Time Budget Changes	0.00	(10,000)	(165,400)	0	(175,400)
Ongoing Budget Changes					
R-A 1 Add Compliance Investigator Position	1.00	91,150	19,813	0	110,963
R-A 100 Executive Compensation Package Adjustment	0.00	155,437	0	0	155,437
Base Payroll Change	0.00	57,714	(6,398)	0	51,316
Compensation Changes	0.00	42,791	0	0	42,791
Total Ongoing Budget Changes	1.00	347,092	13,415	0	360,507
Total Base Budget Changes	1.00	337,092	(151,985)	0	185,107

RECOMMENDATION DETAIL BY PROGRAM

406 Office of the Labor Commissioner

Bill#: HB1007

Date: 12/07/2012

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Biennium: 2013-2015

Program: Office of Labor Commissioner			Reporting Level: 00-406-100-00-00-00-00000000					
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Salary Budget Adjustment	0	0	0	0.0%	0	155,437	100.0%	155,437
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Overtime	2,788	10,000	3	0.0%	10,003	3	0.0%	10,003
Fringe Benefits	409,173	469,641	16,459	3.5%	486,100	51,118	10.9%	520,759
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Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	29,659	100.0%	29,659
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Total	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Technology Carryover								
General Fund	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
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Federal Funds								
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R081 Fair Housing	229,364	552,851	(300,802)	(54.4%)	252,049	(288,849)	(52.2%)	264,002
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