

**REQUEST / RECOMMENDATION COMPARISON SUMMARY**

Date: 12/14/2006

406 OFFICE OF THE LABOR COMMISSIONER

Bill#: SB2007

Time: 08:35:17

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>BY MAJOR PROGRAM</b>								
OFFICE OF LABOR COMMISSIONER	1,328,425	1,460,204	-109,235	-7.5%	1,350,969	91,637	6.3%	1,551,841
<b>TOTAL MAJOR PROGRAMS</b>	<b>1,328,425</b>	<b>1,460,204</b>	<b>-109,235</b>	<b>-7.5%</b>	<b>1,350,969</b>	<b>91,637</b>	<b>6.3%</b>	<b>1,551,841</b>
<b>BY LINE ITEM</b>								
SALARIES AND WAGES	1,036,231	1,135,861	14,126	1.2%	1,149,987	106,750	9.4%	1,242,611
OPERATING EXPENSES	292,194	324,343	-123,361	-38.0%	200,982	-15,113	-4.7%	309,230
<b>TOTAL LINE ITEMS</b>	<b>1,328,425</b>	<b>1,460,204</b>	<b>-109,235</b>	<b>-7.5%</b>	<b>1,350,969</b>	<b>91,637</b>	<b>6.3%</b>	<b>1,551,841</b>
<b>BY FUNDING SOURCE</b>								
GENERAL FUND	874,919	961,239	14,460	1.5%	975,699	188,904	19.7%	1,150,143
FEDERAL FUNDS	453,506	498,965	-123,695	-24.8%	375,270	-97,267	-19.5%	401,698
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
<b>TOTAL FUNDING SOURCE</b>	<b>1,328,425</b>	<b>1,460,204</b>	<b>-109,235</b>	<b>-7.5%</b>	<b>1,350,969</b>	<b>91,637</b>	<b>6.3%</b>	<b>1,551,841</b>
<b>TOTAL FTE</b>	<b>10.00</b>	<b>11.00</b>	<b>.00</b>	<b>.0%</b>	<b>.00</b>	<b>11.00</b>	<b>.0%</b>	<b>11.00</b>

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>SALARIES AND WAGES</b>								
SALARIES - PERMANENT	723,068	834,782	-1,142	-1.1%	833,640	-1,142	-1.1%	833,640
TEMPORARY SALARIES	46,252	0	0	.0%	0	0	.0%	0
OVERTIME	29,521	10,001	0	.0%	10,001	0	.0%	10,001
FRINGE BENEFITS	237,390	291,078	15,268	5.2%	306,346	46,518	16.0%	337,596
SALARY INCREASE	0	0	0	.0%	0	52,467	100.0%	52,467
BENEFIT INCREASE	0	0	0	.0%	0	8,907	100.0%	8,907
<b>TOTAL</b>	<b>1,036,231</b>	<b>1,135,861</b>	<b>14,126</b>	<b>1.2%</b>	<b>1,149,987</b>	<b>106,750</b>	<b>9.4%</b>	<b>1,242,611</b>
<b>SALARIES AND WAGES</b>								
GENERAL FUND	675,863	749,766	63,202	8.4%	812,968	129,398	17.3%	879,164
FEDERAL FUNDS	360,368	386,095	-49,076	-12.7%	337,019	-22,648	-5.9%	363,447
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
<b>TOTAL</b>	<b>1,036,231</b>	<b>1,135,861</b>	<b>14,126</b>	<b>1.2%</b>	<b>1,149,987</b>	<b>106,750</b>	<b>9.4%</b>	<b>1,242,611</b>
<b>OPERATING EXPENSES</b>								
TRAVEL	82,054	67,000	-20,000	-29.9%	47,000	0	.0%	67,000
SUPPLIES - IT SOFTWARE	942	4,000	0	.0%	4,000	0	.0%	4,000
SUPPLY/MATERIAL-PROFESSIONAL	5,311	5,000	0	.0%	5,000	7,200	144.0%	12,200
MISCELLANEOUS SUPPLIES	730	3,700	-3,700	-100.0%	0	115	3.1%	3,815
OFFICE SUPPLIES	11,619	6,000	0	.0%	6,000	0	.0%	6,000
POSTAGE	12,110	23,874	-2,874	-12.0%	21,000	-2,874	-12.0%	21,000
PRINTING	9,550	23,500	-11,500	-48.9%	12,000	-11,500	-48.9%	12,000
IT EQUIP UNDER \$5,000	31,221	8,500	-7,500	-88.2%	1,000	-3,200	-37.6%	5,300
OTHER EQUIP UNDER \$5,000	249	169	-169	-100.0%	0	-169	-100.0%	0
OFFICE EQUIP & FURN SUPPLIES	1,063	2,400	-1,400	-58.3%	1,000	-1,400	-58.3%	1,000
INSURANCE	3,033	2,200	510	23.2%	2,710	510	23.2%	2,710
RENTALS/LEASES - BLDG/LAND	5,408	11,000	-3,574	-32.5%	7,426	-3,574	-32.5%	7,426
REPAIRS	2,406	2,500	500	20.0%	3,000	500	20.0%	3,000
IT - DATA PROCESSING	23,659	25,000	4,992	20.0%	29,992	5,992	24.0%	30,992
IT-COMMUNICATIONS	19,998	22,000	94	.4%	22,094	6,027	27.4%	28,027
IT CONTRACTUAL SERVICES AND RE	8,540	3,500	-1,500	-42.9%	2,000	5,500	157.1%	9,000
PROFESSIONAL DEVELOPMENT	9,708	4,000	-2,000	-50.0%	2,000	4,000	100.0%	8,000
OPERATING FEES AND SERVICES	20,187	35,000	-23,240	-66.4%	11,760	-23,240	-66.4%	11,760
FEES - PROFESSIONAL SERVICES	44,406	75,000	-52,000	-69.3%	23,000	1,000	1.3%	76,000
<b>TOTAL</b>	<b>292,194</b>	<b>324,343</b>	<b>-123,361</b>	<b>-38.0%</b>	<b>200,982</b>	<b>-15,113</b>	<b>-4.7%</b>	<b>309,230</b>

**REQUEST / RECOMMENDATION COMPARISON DETAIL**

**406 OFFICE OF THE LABOR COMMISSIONER**

**Biennium: 2007-2009**

**Bill#: SB2007**

**Date: 12/14/2006**

**Time: 08:35:17**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>OPERATING EXPENSES</b>								
GENERAL FUND	199,056	211,473	-48,742	-23.0%	162,731	59,506	28.1%	270,979
FEDERAL FUNDS	93,138	112,870	-74,619	-66.1%	38,251	-74,619	-66.1%	38,251
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
<b>TOTAL</b>	<b>292,194</b>	<b>324,343</b>	<b>-123,361</b>	<b>-38.0%</b>	<b>200,982</b>	<b>-15,113</b>	<b>-4.7%</b>	<b>309,230</b>
<b>FUNDING SOURCES</b>								
GENERAL FUND	874,919	961,239	14,460	1.5%	975,699	188,904	19.7%	1,150,143
FEDERAL FUNDS	453,506	498,965	-123,695	-24.8%	375,270	-97,267	-19.5%	401,698
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
<b>TOTAL FUNDING SOURCES</b>	<b>1,328,425</b>	<b>1,460,204</b>	<b>-109,235</b>	<b>-7.5%</b>	<b>1,350,969</b>	<b>91,637</b>	<b>6.3%</b>	<b>1,551,841</b>

**CHANGE PACKAGE SUMMARY**

406 OFFICE OF THE LABOR COMMISSIONER

Biennium: 2007-2009

Bill#: HB1007

Date: 12/14/2006

Time: 08:35:17

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	11.00	129,398	-22,648	0	106,750
1 Decrease In Federal Revenue	.00	0	-74,388	0	-74,388
2 Inflationary Increase	.00	6,096	0	0	6,096
3 Change in Agency Needs	.00	-54,838	-231	0	-55,069
100 OMB Outside Legal Counsel	.00	53,000	0	0	53,000
101 OMB Education and Outreach	.00	9,815	0	0	9,815
102 OMB Professional Dev. and Memberships	.00	21,000	0	0	21,000
103 OMB Telephone and Westlaw	.00	11,165	0	0	11,165
104 OMB IT Services	.00	13,268	0	0	13,268
<b>Agency Total</b>	<b>11.00</b>	<b>188,904</b>	<b>-97,267</b>	<b>0</b>	<b>91,637</b>

**RECOMMENDATION DETAIL BY PROGRAM**

406 OFFICE OF THE LABOR COMMISSIONER  
 Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 08:35:17

Program: Office of Labor Commissioner		Reporting Level: 00-406-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	723,068	834,782	-1,142	833,640	833,640
TEMPORARY SALARIES	46,252	0	0	0	0
OVERTIME	29,521	10,001	0	10,001	10,001
FRINGE BENEFITS	237,390	291,078	15,268	306,346	337,596
SALARY INCREASE	0	0	0	0	52,467
BENEFIT INCREASE	0	0	0	0	8,907
<b>TOTAL</b>	<b>1,036,231</b>	<b>1,135,861</b>	<b>14,126</b>	<b>1,149,987</b>	<b>1,242,611</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	675,863	749,766	63,202	812,968	879,164
FEDERAL FUNDS	360,368	386,095	-49,076	337,019	363,447
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>1,036,231</b>	<b>1,135,861</b>	<b>14,126</b>	<b>1,149,987</b>	<b>1,242,611</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	82,054	67,000	-20,000	47,000	67,000
SUPPLIES - IT SOFTWARE	942	4,000	0	4,000	4,000
SUPPLY/MATERIAL-PROFESSIONAL	5,311	5,000	0	5,000	12,200
MISCELLANEOUS SUPPLIES	730	3,700	-3,700	0	3,815
OFFICE SUPPLIES	11,619	6,000	0	6,000	6,000
POSTAGE	12,110	23,874	-2,874	21,000	21,000
PRINTING	9,550	23,500	-11,500	12,000	12,000
IT EQUIP UNDER \$5,000	31,221	8,500	-7,500	1,000	5,300
OTHER EQUIP UNDER \$5,000	249	169	-169	0	0
OFFICE EQUIP & FURN SUPPLIES	1,063	2,400	-1,400	1,000	1,000
INSURANCE	3,033	2,200	510	2,710	2,710
RENTALS/LEASES - BLDG/LAND	5,408	11,000	-3,574	7,426	7,426
REPAIRS	2,406	2,500	500	3,000	3,000
IT - DATA PROCESSING	23,659	25,000	4,992	29,992	30,992
IT-COMMUNICATIONS	19,998	22,000	94	22,094	28,027
IT CONTRACTUAL SERVICES AND RE	8,540	3,500	-1,500	2,000	9,000
PROFESSIONAL DEVELOPMENT	9,708	4,000	-2,000	2,000	8,000
OPERATING FEES AND SERVICES	20,187	35,000	-23,240	11,760	11,760
FEES - PROFESSIONAL SERVICES	44,406	75,000	-52,000	23,000	76,000
<b>TOTAL</b>	<b>292,194</b>	<b>324,343</b>	<b>-123,361</b>	<b>200,982</b>	<b>309,230</b>

**RECOMMENDATION DETAIL BY PROGRAM**

**406 OFFICE OF THE LABOR COMMISSIONER**  
**Biennium: 2007-2009**

**Bill#: SB2007**

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<b>Program:</b> Office of Labor Commissioner		<b>Reporting Level:</b> 00-406-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**OPERATING EXPENSES**

GENERAL FUND	199,056	211,473	-48,742	162,731	270,979
FEDERAL FUNDS	93,138	112,870	-74,619	38,251	38,251
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>292,194</b>	<b>324,343</b>	<b>-123,361</b>	<b>200,982</b>	<b>309,230</b>

**PROGRAM FUNDING SOURCES**

FEDERAL FUNDS	453,506	498,965	-123,695	375,270	401,698
GENERAL FUND	874,919	961,239	14,460	975,699	1,150,143
SPECIAL FUNDS	0	0	0	0	0
<b>PROGRAM FUNDING TOTAL</b>	<b>1,328,425</b>	<b>1,460,204</b>	<b>-109,235</b>	<b>1,350,969</b>	<b>1,551,841</b>

**FTE EMPLOYEES**

<b>10.00</b>	<b>11.00</b>	<b>.00</b>	<b>.00</b>	<b>11.00</b>
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**FUNDING DETAIL**

**GENERAL FUND**

<b>874,919</b>	<b>961,239</b>	<b>14,460</b>	<b>975,699</b>	<b>1,150,143</b>
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**FEDERAL FUNDS**

R018 EQUAL EMPLOY OPP. COMM.	137,619	139,710	-23,741	115,969	124,801
R081 FAIR HOUSING	315,887	359,255	-99,954	259,301	276,897
<b>TOTAL</b>	<b>453,506</b>	<b>498,965</b>	<b>-123,695</b>	<b>375,270</b>	<b>401,698</b>