

**Department of Labor and Human Rights
Budget No. 406
Senate Bill No. 2007**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	15.00	\$2,511,761	\$437,832	\$2,949,593
2015-17 base budget	13.00	1,847,425	437,926	2,285,351
Legislative increase (decrease) to base budget	2.00	\$664,336	(\$94)	\$664,242

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$2,435,626	\$76,135	\$2,511,761
2013-15 legislative appropriations	1,847,425	0	1,847,425
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$588,201	\$76,135	\$664,336
Percentage increase (decrease) to 2013-15 appropriations	31.8%	N/A	36.0%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Department of Labor and Human Rights is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		\$36,074	(\$94)	\$35,980
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		88,426		88,426
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		53,474		53,474
Added 2 compliance investigator FTE positions and related funding.	2.00	364,109		364,109
Added funding for desktop support services from the Information Technology Department.		46,118		46,118

Added one-time funding for an information technology project to eliminate paper file storage and increase department efficiency.		56,135		56,135
Added one-time funding for overtime costs.		<u>20,000</u>		<u>20,000</u>
Total	<u>2.00</u>	<u>\$664,336</u>	<u>(\$94)</u>	<u>\$664,242</u>

FTE Changes

The Legislative Assembly added 2 compliance investigator FTE positions to provide a total of 15 FTE positions for the 2015-17 biennium.

One-Time Funding

In Section 2 of Senate Bill No. 2007, the Legislative Assembly identified \$76,135 from the general fund as one-time funding, \$56,135 for an information technology project to eliminate paper file storage and increase department efficiency and \$20,000 for overtime funding.

Other Sections in Bill

Emergency - Section 3 declares \$10,000 in the operating expenses line item for extraordinary repairs to be an emergency measure.

Related Legislation

House Bill No. 1021 - Desktop support services - Requires certain state agencies, including the Department of Labor and Human Rights, to obtain desktop support services from the Information Technology Department.