

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

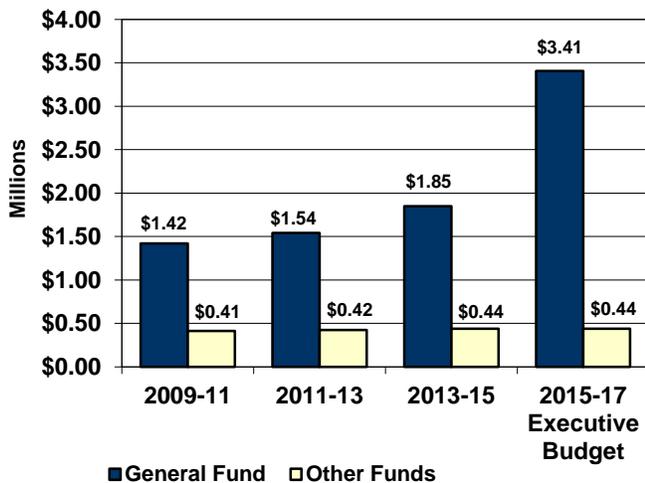
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	18.00	\$3,405,047	\$437,832	\$3,842,879
2013-15 Legislative Appropriations	13.00	1,847,425	437,926	2,285,351
Increase (Decrease)	5.00	\$1,557,622	(\$94)	\$1,557,528

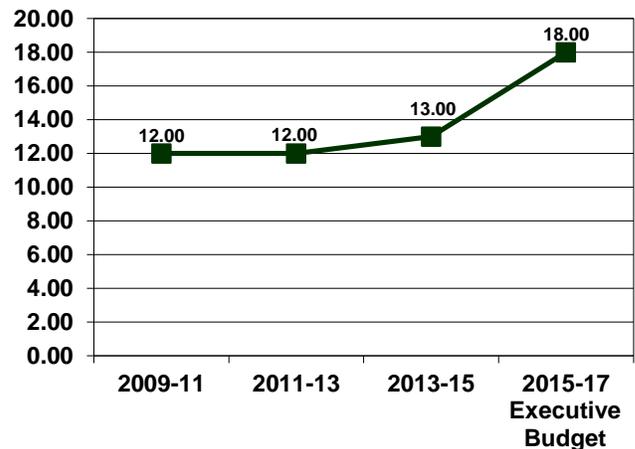
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$3,302,912	\$102,135	\$3,405,047
2013-15 Legislative Appropriations	1,847,425	0	1,847,425
Increase (Decrease)	\$1,455,487	\$102,135	\$1,557,622

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$3,405,047	\$437,832	\$3,842,879
2015-17 Base Level	1,847,425	437,926	2,285,351
Increase (Decrease)	\$1,557,622	(\$94)	\$1,557,528

First House Action

Attached as an appendix is a comparison worksheet detailing first house changes to base level funding and the executive budget.

Executive Budget Highlights
 (With First House Changes in Bold)

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases of which \$143,839 relates to performance increases, \$55,271 is for market equity adjustments, \$77,719 is for health insurance increases, and \$14,794 is for retirement contribution increases. The Senate provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for market equity increases or funding for retirement contribution increases.	\$291,623	\$0	\$291,623
2. Provides special equity salary funding. The Senate did not provide the special equity salary funding.	\$139,744	\$0	\$139,744

3. Adds funding for 4 compliance investigator FTE positions and 1 wage and hour director FTE position (\$799,163), and related operating expense (\$117,765) and capital assets (\$25,000). The Senate provided funding for 2 new compliance investigator FTE positions.	\$941,928	\$0	\$941,928
4. Provides one-time funding for an information technology system to eliminate paper file storage and increase department efficiency	\$56,135	\$0	\$56,135
5. Provides one-time funding for accrued leave payouts (\$26,000) and overtime (\$20,000)	\$46,000	\$0	\$46,000

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. 1053 - Centralized Desktop Support Services - Requires certain agencies to obtain centralized desktop support services from the Information Technology Department.

Department of Labor and Human Rights - Budget No. 406
Senate Bill No. 2007
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	13.00	\$1,847,425	\$437,926	\$2,285,351	13.00	\$1,847,425	\$437,926	\$2,285,351
2015-17 Ongoing Funding Changes								
Base payroll changes		\$36,074	(\$94)	\$35,980		\$36,074	(\$94)	\$35,980
Salary increase - Performance		143,839		143,839		88,426		88,426
Salary increase - Market equity		55,271		55,271				0
Salary increase - Targeted equity		139,744		139,744				0
Retirement contribution increase		14,794		14,794				0
Health insurance increase		77,719		77,719		64,765		64,765
New FTE investigators	4.00	713,032		713,032	2.00	364,109		364,109
New FTE wage and hour director	1.00	228,896		228,896				0
Add desktop support services funding		46,118		46,118		46,118		46,118
Total ongoing funding changes	5.00	\$1,455,487	(\$94)	\$1,455,393	2.00	\$599,492	(\$94)	\$599,398
One-time funding items								
Add accrued leave and overtime		\$46,000		\$46,000		\$46,000		\$46,000
Add information technology system		56,135		56,135		56,135		56,135
Total one-time funding changes	0.00	\$102,135	\$0	\$102,135	0.00	\$102,135	\$0	\$102,135
Total Changes to Base Level Funding	5.00	\$1,557,622	(\$94)	\$1,557,528	2.00	\$701,627	(\$94)	\$701,533
2015-17 Total Funding	18.00	\$3,405,047	\$437,832	\$3,842,879	15.00	\$2,549,052	\$437,832	\$2,986,884

Other Sections in Senate Bill No. 2007

	Executive Budget Recommendation	Senate Version
	None	None