

**Department of Labor and Human Rights
Budget 406
Senate Bill No. 2007; House Bill No. 1021**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriation	15.00	\$2,511,761	\$437,832	\$2,949,593
2013-15 legislative appropriation	13.00	1,847,425	437,926	2,285,351
2015-17 appropriation increase (decrease) to 2013-15 appropriation	2.00	\$664,336	(\$94)	\$664,242
2015-17 general fund budget allotment (4.05 percent)	0.00	(101,726)	0	(101,726)
Adjusted 2015-17 appropriation after budget allotment	15.00	\$2,410,035	\$437,832	\$2,847,867

Item Description

General fund budget allotment – In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

Desktop support services – Section 7 of 2015 House Bill No. 1021 requires certain agencies, including the Department of Labor and Human Rights, to obtain desktop support services from the Information Technology Department. Senate Bill No. 2007 (2015) appropriated ongoing funding of \$46,118 from the general fund for desktop support services for the Department of Labor and Human Rights.

FTE position changes - The Legislative Assembly authorized the Department of Labor and Human Rights a total of 15 FTE positions, an increase of 2 FTE positions from the 2013-15 biennium authorized level of 13 FTE positions. The new FTE positions are both compliance investigators.

Overtime – In Section 2 of 2015 Senate Bill No. 2007, the Legislative Assembly identified \$20,000 of one-time funding from the general fund for overtime.

Status/Result

The budget allotment reduced general fund appropriations for the Department of Labor and Human Rights by \$101,726. The department reduced salaries and wages (\$20,000) and operating expenses (\$81,726). Specifically, within salaries and wages, overtime was reduced by \$20,000. Reductions within operating expenses include travel (\$20,000), supplies - Information technology software (\$1,000), miscellaneous supplies (\$1,800), office supplies (\$5,000), postage (\$5,000), printing (\$2,726), information technology equipment and furniture (\$5,000), office equipment and furniture (\$1,400), information technology - Data processing (\$19,800), and information technology contractual services (\$20,000).

The amount spent on desktop support services through March 2016 totaled \$28,108. The Labor Commissioner anticipates spending the entire \$46,118 by the end of the biennium.

The Labor Commissioner filled the new compliance investigator FTE positions in July and August 2015.

The Labor Commissioner has included this one-time funding in the agency's general fund budget allotment. As a result, none of the \$20,000 has been or is expected to be spent.

Paperless system – In Section 2 of 2015 Senate Bill No. 2007, the Legislative Assembly identified \$56,135 of one-time funding from the general fund for the implementation of a paperless system.

Extraordinary repairs – In Section 3 of 2015 Senate Bill No. 2007, the Legislative Assembly identified \$10,000 from the general fund operating as an emergency measure that can be used for extraordinary repairs prior to the start of the 2015-17 biennium.

The Labor Commissioner has included this one-time funding in the agency's general fund budget allotment. The total amount spent through March 2016 was \$2,831. No other amounts are expected to be spent on this project during the 2015-17 biennium.

The \$10,000 was spent prior to the start of the 2015-17 biennium. The funding was used for the remodeling of a conference room and two offices for the two new compliance investigator FTE positions.