

Department of Labor and Human Rights - Budget No. 406
 House Bill No. 1007
 Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	14.00	\$2,325,510	\$480,681	\$2,806,191	14.00	\$2,325,510	\$480,681	\$2,806,191
2021-23 Ongoing Funding Changes								
Base payroll changes								\$0
Salary increase			\$6,187	\$2,566				0
Health insurance increase				62,262				0
Retirement contribution increase				609				0
Underfunds salaries				12,435				0
				(113,400)				0
Adds funding for the state agency Capitol grounds rent proposal				95,529				0
Adds funding for Microsoft Office 365 license expenses				1,212				0
Adds funding for ITD key customer management costs				6,720				0
Total ongoing funding changes	0.00	\$61,746	\$6,187	\$67,933	0.00	\$0	\$0	\$0
One-time funding items								
Adds funding to upgrade paperless storage software								\$0
Total one-time funding changes	0.00	\$147,717	\$30,000	\$177,717	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$209,463	\$36,187	\$245,650	0.00	\$0	\$0	\$0
2021-23 Total Funding	14.00	\$2,534,973	\$516,868	\$3,051,841	14.00	\$2,325,510	\$480,681	\$2,806,191
Total ongoing changes as a percentage of base level	0.0%	2.7%	1.3%	2.4%	0.0%	0.0%	0.0%	0.0%
Total changes as a percentage of base level	0.0%	9.0%	7.5%	8.8%	0.0%	0.0%	0.0%	0.0%

Other Sections in Department of Labor and Human Rights - Budget No. 406

Executive Budget Recommendation

There are no other sections for this agency.

House Version