

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

Prepared for: 3/14/2023

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Executive Budget	General Fund	Other Funds	Total
2023-25 Biennium Base Level	13.00	\$2,246,469	\$486,868	\$2,733,337	13.00	\$2,246,469	\$486,868	\$2,733,337	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Adds funding for the cost to continue salary increases		\$16,463		\$16,463		\$16,463		\$16,463				\$0
Salary increase		150,998	\$31,808	182,806		113,060	\$23,811	136,871		(\$37,938)	(\$7,997)	(45,935)
Health insurance increase		41,830	9,596	51,426		42,792	9,817	52,609		962	221	1,183
Adds funding to reclassify an FTE compliance investigator II position to an FTE wage and hour division director position		264,232	46,630	310,862		264,232	46,630	310,862				0
Reduces funding for fringe benefits and operating expenses			(57,728)	(57,728)			(57,728)	(57,728)				0
Adds funding for a new Capital space rent model		74,267		74,267		74,267		74,267				0
Total ongoing funding changes	0.00	\$547,790	\$30,306	\$578,096	0.00	\$510,814	\$22,530	\$533,344	0.00	(\$36,976)	(\$7,776)	(\$44,752)
One-Time Funding Items												
No one-time funding items	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total one-time funding changes	0.00	\$547,790	\$30,306	\$578,096	0.00	\$510,814	\$22,530	\$533,344	0.00	(\$36,976)	(\$7,776)	(\$44,752)
Total Changes to Base Level Funding												
2023-25 Total Funding	13.00	\$2,794,259	\$517,174	\$3,311,433	13.00	\$2,757,283	\$509,398	\$3,266,681	0.00	(\$36,976)	(\$7,776)	(\$44,752)
<i>Federal funds included in other funds</i>			\$517,174	\$3,311,433			\$509,398	\$3,266,681			(\$7,776)	(\$44,752)
<i>Total ongoing changes as a percentage of base level</i>	0.0%	24.4%	6.2%	21.1%	0.0%	22.7%	4.6%	19.5%				
<i>Total changes as a percentage of base level</i>	0.0%	24.4%	6.2%	21.1%	0.0%	22.7%	4.6%	19.5%				

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

Executive Budget Recommendation

There are no additional sections for this agency.

Senate Version

There are no additional sections for this agency.

Senate Changes to Executive Budget

FTE Positions	General Fund	Other Funds	Total
0.00	\$0	\$0	\$0