

HB 1007
3-6-25

Legislative Council
Department of Labor and Human Rights - Budget No. 406
Agency Worksheet - House Bill No. 1007

	Armstrong Executive Budget				House Version				House Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	13.00	\$2,654,336	\$511,925	\$3,166,261	13.00	\$2,654,336	\$511,925	\$3,166,261	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		(\$101,347)	(\$10,689)	(\$112,036)		(\$101,347)	(\$10,689)	(\$112,036)				\$0
Adds funding for cost to continue salaries		34,046	7,129	41,175		34,046	7,129	41,175				0
Salary increase		102,039	12,101	114,140		102,039	12,101	114,140				0
Health insurance increase		68,881	9,188	78,069		68,881	9,188	78,069				0
Adds funding to replace the 2023-25 vacant FTE pool		65,389	13,776	79,165		65,389	13,776	79,165				0
Removes funding for the 2025-27 vacant FTE pool				0		(25,849)	(3,136)	(28,985)		(\$25,849)	(\$3,136)	(28,985)
Adds funding for an unfunded FTE compliance investigator position		232,104		232,104		232,104		232,104				0
Adjusts base funding for temporary salaries		80,080		80,080		80,080		80,080				0
Adjusts base funding for travel		835	8,129	8,964		835	8,129	8,964				0
Total ongoing funding changes	0.00	\$482,027	\$39,634	\$521,661	0.00	\$456,178	\$36,498	\$492,676	0.00	(\$25,849)	(\$3,136)	(\$28,985)
One-Time Funding Items												
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$482,027	\$39,634	\$521,661	0.00	\$456,178	\$36,498	\$492,676	0.00	(\$25,849)	(\$3,136)	(\$28,985)
2025-27 Total Funding	13.00	\$3,136,363	\$551,559	\$3,687,922	13.00	\$3,110,514	\$548,423	\$3,658,937	0.00	(\$25,849)	(\$3,136)	(\$28,985)
<i>Federal funds included in other funds</i>			\$551,559				\$548,423				(\$3,136)	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	18.2%	7.7%	16.5%	0.0%	17.2%	7.1%	15.6%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	18.2%	7.7%	16.5%	0.0%	17.2%	7.1%	15.6%	N/A	N/A	N/A	N/A

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

Section Description	Armstrong Executive Budget	House Version
New and vacant FTE pool		Section 2 provides the Department of Labor and Human Rights may not spend funds appropriated in the new and vacant FTE pool line item, and allows the department to request the Office of Management and Budget transfer funds from the new and vacant FTE pool line item to the salaries and wages line item.