

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

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$2,757,283	\$509,398	\$3,266,681
2023-25 Base Level	2,246,469	486,868	2,733,337
Increase (Decrease)	\$510,814	\$22,530	\$533,344

First Chamber Changes

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

Selected Bill Sections Included in the First Chamber Version

There are no additional sections for this agency.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

The operational audit for the Department of Labor and Human Rights conducted by the State Auditor's office for the period ending June 30, 2021, identified no significant audit findings.

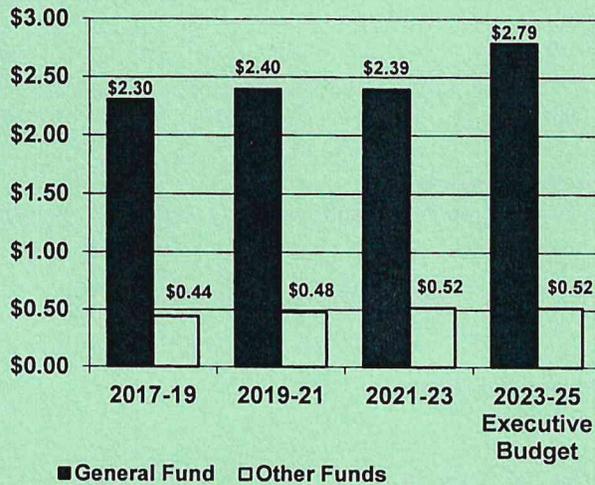
Major Related Legislation

Senate Bill No. 2249 - This bill requires the Department of Labor and Human Rights to gather information regarding the continuing education requirements and practice of licensing out-of-state practitioners for occupational and professional boards. The Labor Commissioner is required to analyze the information to develop and update a strategy for more efficient continuing education requirements and more efficient practices for licensing out-of-state practitioners.

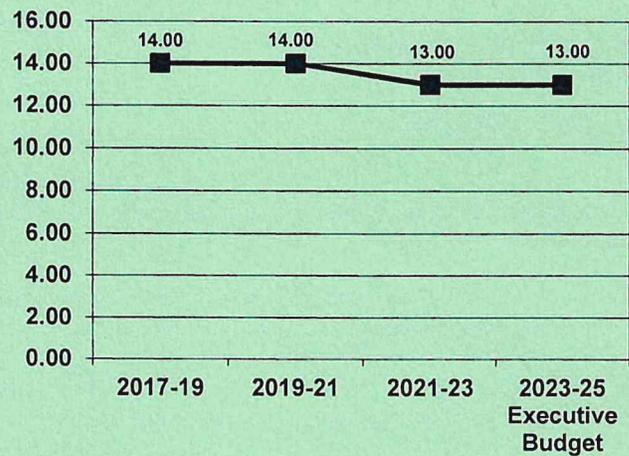
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$2,347,241	\$2,303,986	\$2,325,510	\$2,246,469	\$2,794,259
Increase (decrease) from previous biennium	N/A	(\$43,255)	\$21,524	(\$79,041)	\$547,790
Percentage increase (decrease) from previous biennium	N/A	(1.8%)	0.9%	(3.4%)	24.4%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(1.8%)	(0.9%)	(4.3%)	19.0%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

- Removed 1 FTE administrative assistant position and related funding of \$52,998 (funding of \$42,794 was removed as part of the August 2016 budget reductions, resulting in a total reduction of \$95,792 for this position) (\$52,998)
- Reduced funding for operating expenses (\$32,409)

2019-21 Biennium

None \$0

2021-23 Biennium

Removed funding for 1 vacant FTE compliance investigator II position, resulting in the position being unfunded (\$142,028)

2023-25 Biennium (Executive Budget Recommendation)

- Adds funding for a FTE wage and hour division director position. The department will reclassify an existing unfunded FTE compliance investigator II position for this position. Total funding for the position is \$310,862, of which \$264,232 is from the general fund and \$46,630 is from federal funds \$264,232
- Adds funding for a new Capitol space rent model. \$74,267

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$0	\$0	\$69,659	\$147,717	\$0

Major One-Time General Fund Appropriations

2017-19 Biennium

None \$0

2019-21 Biennium

Paperless storage system \$69,659

2021-23 Biennium

Upgrade case management system \$147,717

2023-25 Biennium (Executive Budget Recommendation)

None \$0

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
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
2023-25 Ongoing Funding Changes								
Adds funding for the cost to continue salary increases		\$16,463		\$16,463		\$16,463		\$16,463
Salary increase		150,998	\$31,808	182,806		113,060	\$23,811	136,871
Health insurance increase		41,830	9,596	51,426		42,792	9,817	52,609
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
Reduces funding for fringe benefits and operating expenses		74,267	(57,728)	(57,728)		74,267	(57,728)	(57,728)
Adds funding for a new Capitol space rent model				74,267				74,267
Total ongoing funding changes	0.00	\$547,790	\$30,306	\$578,096	0.00	\$510,814	\$22,530	\$533,344
One-Time Funding Items								
No one-time funding items	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
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
<i>Federal funds included in other funds</i>			\$517,174				\$509,398	
<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		Senate Version	

There are no additional sections for this agency.

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