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

January 21, 2025

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	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		$130,757	($10,689)	$120,068		$130,757	($10,689)	$120,068				
Adds funding for cost to continue salaries		34,046	7,129	41,175		34,046	7,129	41,175				
Salary increase		124,821	14,806	139,627		102,039	12,101	114,140		($22,782)	($2,705)	(25,487)
Health insurance increase		68,881	9,188	78,069		68,881	9,188	78,069		0		0
Adds funding to replace the 2023-25 vacant FTE pool		65,389	13,776	79,165		65,389	13,776	79,165		0		0
Adjusts base funding for temporary salaries		80,080		80,080		80,080		80,080		0		0
Adjusts base funding for travel		835	8,129	8,964		835	8,129	8,964		0		0
Total ongoing funding changes	0.00	$504,809	$42,339	$547,148	0.00	$482,027	$39,634	$521,661	0.00	($22,782)	($2,705)	($25,487)
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	$504,809	$42,339	$547,148	0.00	$482,027	$39,634	$521,661	0.00	($22,782)	($2,705)	($25,487)
2025-27 Total Funding	13.00	$3,159,145	$554,264	$3,713,409	13.00	$3,136,363	$551,559	$3,687,922	0.00	($22,782)	($2,705)	($25,487)
Federal funds included in other funds				$554,264				$551,559				($2,705)
Total ongoing changes - Percentage of base level	0.0%	19.0%	8.3%	17.3%	0.0%	18.2%	7.7%	16.5%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	19.0%	8.3%	17.3%	0.0%	18.2%	7.7%	16.5%	N/A	N/A	N/A	N/A