

**Department 406 - Department of Labor and Human Rights
House Bill Nos. 1007 and 1067**

Executive Budget Comparison to Prior Biennium Appropriations

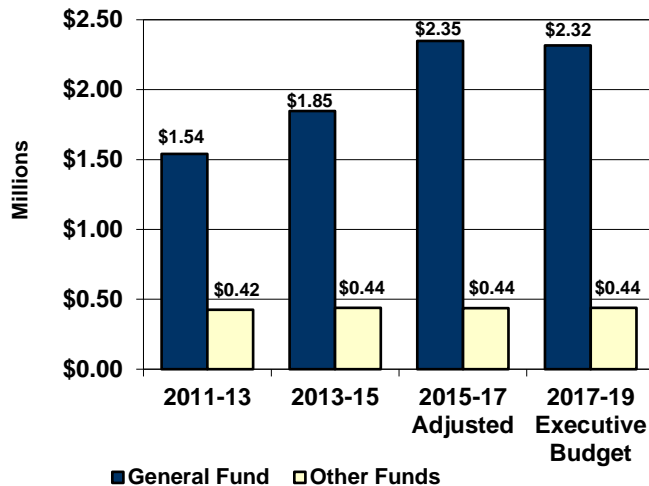
	FTE Positions	General Fund	Other Funds	Total
2017-19 Executive Budget	14.00	\$2,316,868	\$439,916	\$2,756,784
2015-17 Adjusted Legislative Appropriations ¹	15.00	2,347,241	437,832	2,785,073
Increase (Decrease)	(1.00)	(\$30,373)	\$2,084	(\$28,289)

¹The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

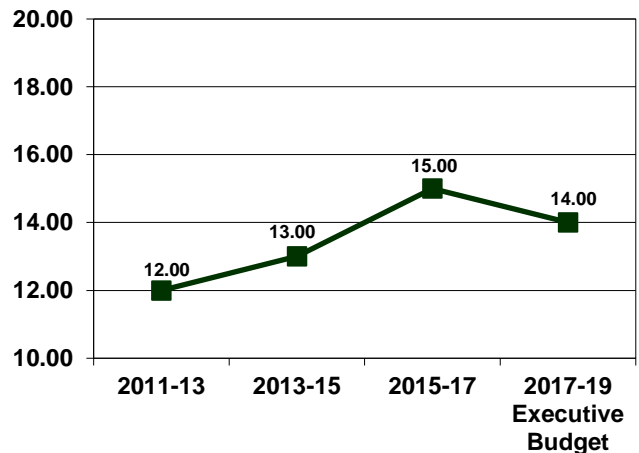
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Executive Budget	\$2,316,868	\$0	\$2,316,868
2015-17 Adjusted Legislative Appropriations	2,347,241	0	2,347,241
Increase (Decrease)	(\$30,373)	\$0	(\$30,373)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Executive Budget	\$2,316,868	\$439,916	\$2,756,784
2017-19 Base Level	2,347,241	437,832	2,785,073
Increase (Decrease)	(\$30,373)	\$2,084	(\$28,289)

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$9,979 is for salary increases and \$40,068 is for health insurance increases	\$50,047		\$50,047
2. Adjusts salaries, including the removal of funding for 1 administrative assistant FTE position	(\$52,998)		(\$52,998)
3. Adjusts operating expenses	(\$34,409)		(\$32,409)

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriation

There is no deficiency appropriation for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

At this time, no major related legislation has been introduced affecting this agency.

Department of Labor and Human Rights - Budget No. 406
House Bill Nos. 1007 and 1067
Base Level Funding Changes

	<u>Executive Budget Recommendation</u>			
	<u>FTE Position</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
2017-19 Biennium Base Level	15.00	\$2,347,241	\$437,832	\$2,785,073
2017-19 Ongoing Funding Changes				
Base payroll changes		\$4,987	\$2,084	\$7,071
Salary increase		9,979		9,979
Health insurance increase		40,068		40,068
Adjusts salaries, including the removal of funding for 1 FTE position	(1.00)	(52,998)		(52,998)
Adjusts operating expenses		(32,409)		(32,409)
Total ongoing funding changes	<u>(1.00)</u>	<u>(\$30,373)</u>	<u>\$2,084</u>	<u>(\$28,289)</u>
One-time funding items				
No one-time funding items				\$0
Total one-time funding changes	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Changes to Base Level Funding	<u>(1.00)</u>	<u>(\$30,373)</u>	<u>\$2,084</u>	<u>(\$28,289)</u>
2017-19 Total Funding	<u>14.00</u>	<u>\$2,316,868</u>	<u>\$439,916</u>	<u>\$2,756,784</u>

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

Executive Budget Recommendation

No other sections for this agency

Department 406 - Department of Labor and Human Rights

Appropriations Comparisons to the Original and Adjusted Base Budgets

General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$2,435,626	\$76,135	\$2,511,761
General fund reductions	(88,385)	(76,135)	(164,520)
Adjusted 2015-17 appropriations	\$2,347,241	\$0	\$2,347,241
Executive Budget changes	(30,373)	0	(30,373)
2017-19 Executive Budget	\$2,316,868	\$0	\$2,316,868

Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Reduced salaries and wages, including overtime	(\$22,794)	(\$20,000)	(\$42,794)
Reduced operating expenses, including funding for information technology paper file storage	(65,591)	(56,135)	(121,726)
Total reductions	(\$88,385)	(\$76,135)	(\$164,520)
Percentage reduction to ongoing and one-time general fund appropriations	3.63%	100.00%	6.55%

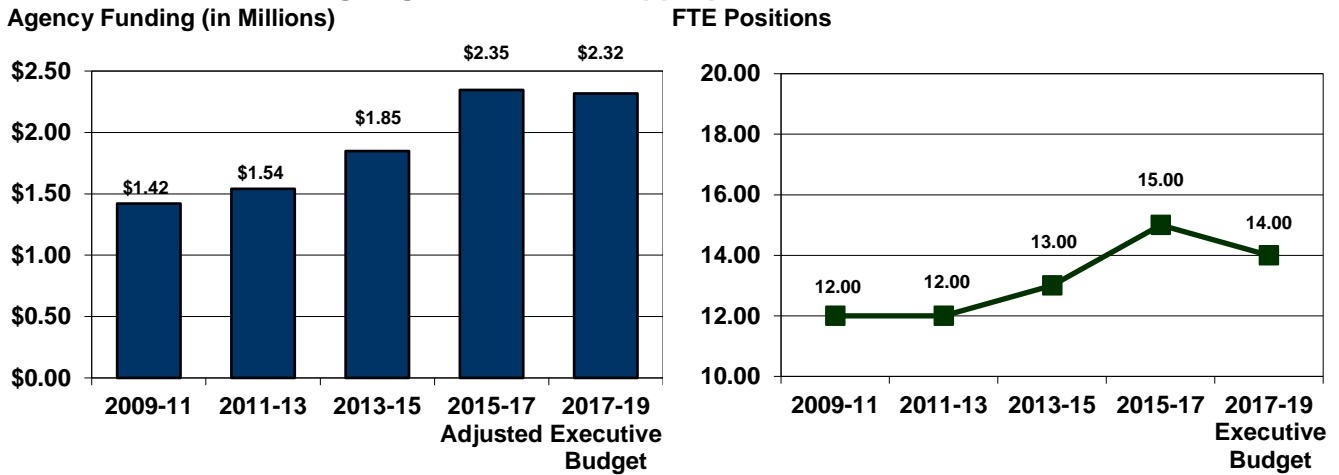
2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for recommended salary and benefit increases	\$50,047	\$0	\$50,047
Base payroll changes	4,987	0	4,987
Adjusts salaries and wages, including the removal of 1 administrative assistant FTE position	(75,792)	22,794	(52,998)
Adjusts operating expenses	(98,000)	65,591	(32,409)
Total	(\$118,758)	\$88,385	(\$30,373)

Department 406 - Department of Labor and Human Rights

Historical Appropriations Information

Ongoing General Fund Appropriations Since 2009-11



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Executive Budget
Ongoing general fund appropriations	\$1,421,583	\$1,540,125	\$1,847,425	\$2,347,241	\$2,316,868
Increase (decrease) from previous biennium	N/A	\$118,542	\$307,300	\$499,816	(\$30,373)
Percentage increase (decrease) from previous biennium	N/A	8.3%	20.0%	27.1%	(1.3%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	8.3%	30.0%	65.1%	63.0%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2011-13 Biennium

No major changes

2013-15 Biennium

- 1. Added funding for 1 compliance investigator FTE position \$91,150

2015-17 Biennium

- 1. Added funding for 2 compliance investigator FTE positions and related funding \$364,109

2017-19 Biennium (Executive Budget Recommendation)

- 1. Adjusts salaries, including the removal of funding for 1 administrative assistant FTE position (\$52,998)