

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

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriations	13.00	\$3,110,514	\$548,423	\$3,658,937
2025-27 base budget	13.00	2,654,336	511,925	3,166,261
Legislative increase (decrease) to base budget	0.00	\$456,178	\$36,498	\$492,676

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2025-27 legislative appropriations	\$3,110,514	\$0	\$3,110,514
2023-25 legislative appropriations	2,654,336	50,000	2,704,336
2025-27 legislative increase (decrease) to 2023-25 appropriations	\$456,178	(\$50,000)	\$406,178
Percentage increase (decrease) to 2023-25 appropriations	17.2%	(100.0%)	15.0%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes		(\$101,347)	(\$10,689)	(\$112,036)
Added funding for cost to continue 2023-25 biennium salary increases		34,046	7,129	41,175
Added funding to provide employee salary increases of 3 percent on July 1, 2025, and 3 percent on July 1, 2026		102,039	12,101	114,140
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,893 per month		68,881	9,188	78,069
Added funding to replace the 2023-25 biennium new and vacant FTE funding pool for vacant positions		65,389	13,776	79,165
Transferred \$96,614 for estimated savings from vacant FTE positions from the salaries and wages line item to the new and vacant FTE pool line item and reduced the amount to \$67,629 resulting in the savings as shown		(25,849)	(3,136)	(28,985)

Added funding for an unfunded FTE compliance investigator position		232,104		232,104
Added funding for temporary salaries (\$80,080) and travel (\$8,964), including funding from federal funds		80,915	8,129	89,044
Total	<u>0.00</u>	<u>\$456,178</u>	<u>\$36,498</u>	<u>\$492,676</u>

FTE Changes

The Legislative Assembly approved 13 FTE positions for the Department of Labor and Human Rights for the 2025-27 biennium, the same as the 2023-25 biennium. The Legislative Assembly added funding for a vacant FTE compliance investigator II position that was unfunded for the 2021-23 and 2023-25 bienniums.

Other Sections in House Bill No. 1007

New and vacant FTE pool - Section 3 provides for the use of funding in the new and vacant FTE pool line item.

Related Legislation

There is no major related legislation affecting this agency.