

## DEPARTMENT 406 - DEPARTMENT OF LABOR AND HUMAN RIGHTS 2027-29 BASE-LEVEL BUDGET

### Base Budget - Summary

	<u>Base Level</u>
Salaries and wages	\$3,203,937
New and vacant FTE pool	67,629
Operating expenses	<u>387,371</u>
Total all funds	\$3,658,937
Less other funds	<u>548,423</u>
Total General Fund	\$3,110,514
FTE positions	13.00

### Selected Base Budget Information

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1. Includes funding for salaries and wages of 13 FTE positions	\$2,865,990	\$337,947	\$661,089
2. Includes a portion of the funding removed from the salaries and wages line item for estimated savings from vacant FTE positions. Funding may be transferred from this line if savings from vacant positions is less than estimated.	\$60,313	\$7,316	\$67,629
3. Includes funding for operating expenses, primarily related to building rent (\$90,767), data processing (\$89,440), and professional fees (\$83,953)	\$184,211	\$203,160	\$387,371

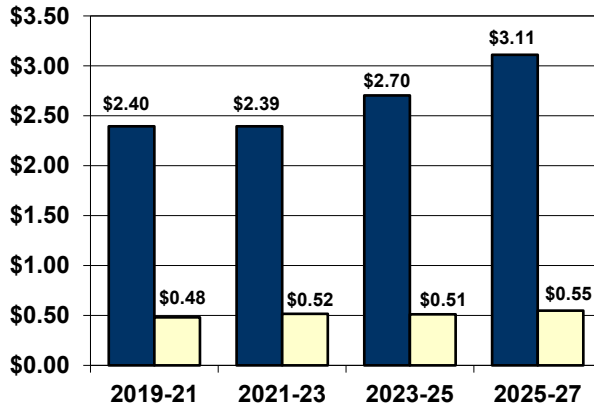
### Continuing Appropriations

There are no continuing appropriations for this agency.

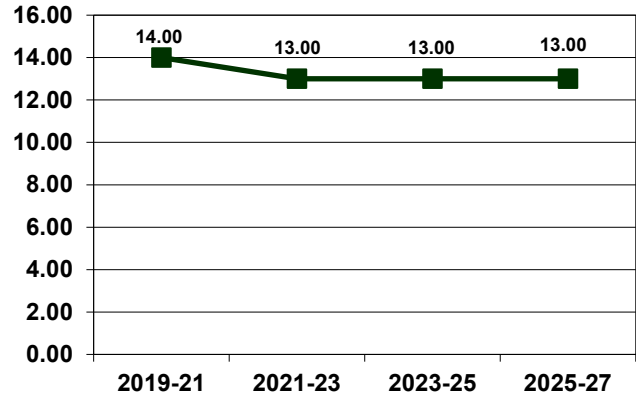
# Historical Appropriations Information

## Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

### Ongoing General Fund Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
Ongoing General Fund appropriations	\$2,303,986	\$2,325,510	\$2,246,469	\$2,654,336	\$3,110,514
Increase (decrease) from previous biennium	N/A	\$21,524	(\$79,041)	\$407,867	\$456,178
Percentage increase (decrease) from previous biennium	N/A	0.9%	(3.4%)	18.2%	17.2%
Cumulative percentage increase (decrease) from 2017-19 biennium	N/A	0.9%	(2.5%)	15.2%	35.0%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

#### 2019-21 Biennium

None \$0

#### 2021-23 Biennium

Removed funding for 1 vacant FTE compliance investigator II position (\$142,028)

#### 2023-25 Biennium

1. Added funding to reclassify an existing FTE compliance investigator II position to an FTE wage and hour division director position \$139,510

2. Added funding for a new Capitol space rent model \$74,267

#### 2025-27 Biennium

1. Added funding for an unfunded FTE compliance investigator position \$232,104

2. Added funding for temporary salaries and travel \$80,915

### One-Time General Fund Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
One-time General Fund appropriations	\$0	\$69,659	\$147,717	\$50,000	\$0

### Major One-Time General Fund Appropriations

#### 2019-21 Biennium

Paperless storage system \$69,659

#### 2021-23 Biennium

Upgrade case management system \$147,717

**2023-25 Biennium**

Occupational and professional boards study

\$50,000

**2025-27 Biennium**

None

\$0

**Other Funds****Major sources of federal funds include:**

- **Equal Employment Opportunity Program** - Funding provided by the United States Equal Opportunity Commission to investigate complaints alleging discriminatory employment practices under federal equal employment laws
- **Fair Housing Initiative Program** - Funding provided by the United States Department of Housing and Urban Development to investigate complaints alleging discriminatory housing practices

**Other Funds Appropriations**

	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>	<b>2023-25</b>	<b>2025-27</b>
Other funds appropriations	\$439,916	\$480,681	\$516,868	\$511,925	\$548,423
Increase (decrease) from previous biennium	N/A	\$40,765	\$36,187	(\$4,943)	\$36,498
Percentage increase (decrease) from previous biennium	N/A	9.3%	7.5%	(1.0%)	7.1%
Cumulative percentage increase (decrease) from 2017-19 biennium	N/A	9.3%	17.5%	16.4%	24.7%

**Major Increases (Decreases) in Other Funds Appropriations****2019-21 Biennium****Ongoing**

Added funding for salaries and wages

\$15,611

**One-time**

None

\$0

**2021-23 Biennium****Ongoing**

None

\$0

**One-time**

Upgrade case management system

\$30,000

**2023-25 Biennium****Ongoing**

Reduced funding for salaries and fringe benefits

(\$57,728)

**One-time**

None

\$0

**2025-27 Biennium****Ongoing**

Added funding for travel

\$8,129

**One-time**

None

\$0