

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

Dalrymple Executive Budget Comparison to Prior Biennium Appropriations

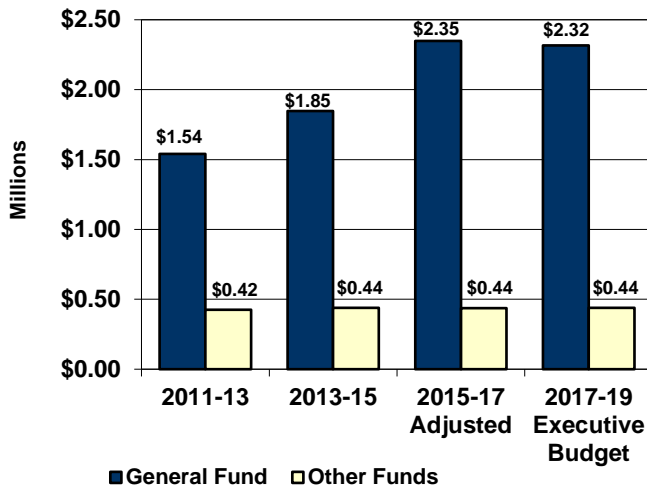
	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	14.00	\$2,316,868	\$439,916	\$2,756,784
2015-17 Adjusted Legislative Appropriations ¹	15.00	2,347,241	437,832	2,785,073
Increase (Decrease)	(1.00)	(\$30,373)	\$2,084	(\$28,289)

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

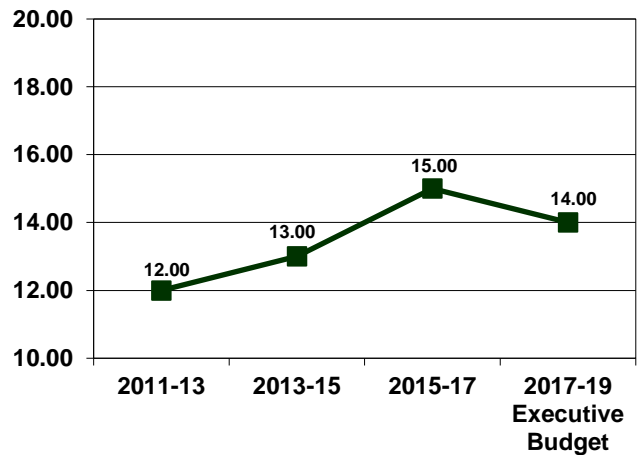
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple 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



Dalrymple Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Dalrymple 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)

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Dalrymple and Burgum Executive Budget Highlights
(With First House Changes in Bold)**

	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. (The Burgum budget removed funding for salary increases and provided for employees to pay for a portion of health insurance.) The House removed funding for the salary increases.	\$50,047		\$50,047
2. Adjusts salaries, including the removal of funding for 1 FTE administrative assistant position	(\$52,998)		(\$52,998)
3. Adjusts operating expenses	(\$34,409)		(\$32,409)

Other Sections in House Bill No. 1007

Health insurance increase - Section 2 identifies the amount included in the agency appropriations relating to increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

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

House Bill No. 1246 - Relates to the filing of employment discrimination grievances with the Department of Labor and Human Rights and the federal Equal Employment Opportunity Commission.

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

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				House Version			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2017-19 Biennium Base Level	15.00	\$2,347,241	\$437,832	\$2,785,073	15.00	\$2,347,241	\$437,832	\$2,785,073
2017-19 Ongoing Funding Changes								
Base payroll changes		\$4,987	\$2,084	\$7,071		\$4,987	\$2,084	\$7,071
Salary increase - Performance				0				0
Health insurance increase		40,068		40,068		40,068		40,068
Employee portion of health insurance		(20,990)		(20,990)				0
Adjusts salaries, including the removal of funding for 1 FTE position	(1.00)	(52,998)		(52,998)	(1.00)	(52,998)		(52,998)
Adjusts operating expenses		(32,409)		(32,409)		(32,409)		(32,409)
Total ongoing funding changes	(1.00)	(\$61,342)	\$2,084	(\$59,258)	(1.00)	(\$40,352)	\$2,084	(\$38,268)
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(1.00)	(\$61,342)	\$2,084	(\$59,258)	(1.00)	(\$40,352)	\$2,084	(\$38,268)
2017-19 Total Funding	14.00	\$2,285,899	\$439,916	\$2,725,815	14.00	\$2,306,889	\$439,916	\$2,746,805

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

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				House Version			
Health insurance increase								
								Section 2 identifies the funding increase for health insurance premium increases included in the agency's appropriation.

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
Dalrymple Executive Budget changes	(30,373)	0	(30,373)
2017-19 Dalrymple 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%

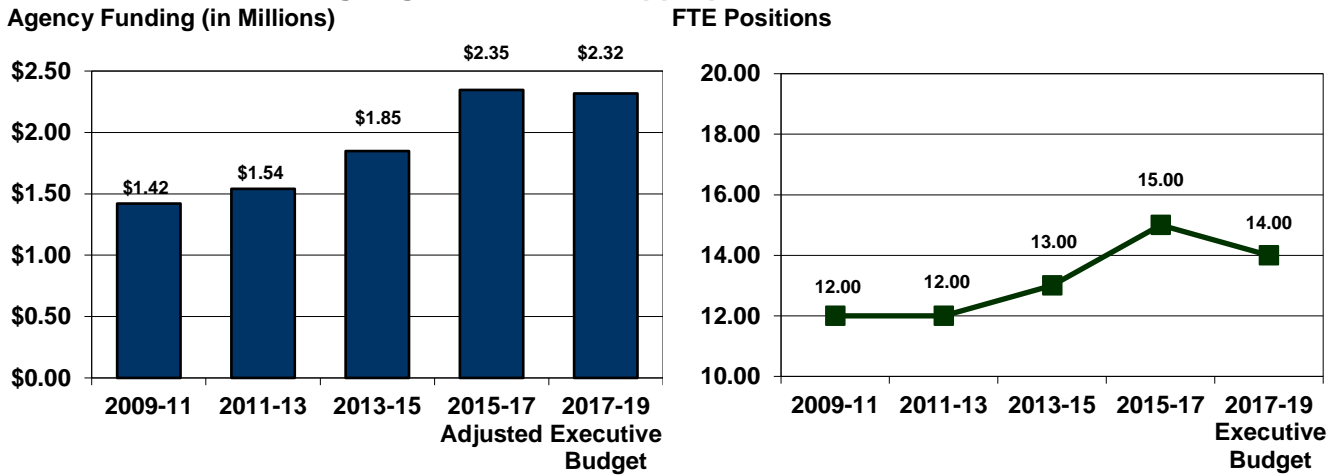
2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

	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 FTE administrative assistant 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 Dalrymple 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 FTE compliance investigator position \$91,150

2015-17 Biennium

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

2017-19 Biennium (Dalrymple and Burgum Executive Budget Recommendations)

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