

Department of Labor and Human Rights
 Budget No. 406
 Senate Bill No. 2007

	FTE Positions	General Fund	Other Funds	Total
2019-21 legislative appropriations	14.00	\$2,395,169	\$480,681	\$2,875,850
2019-21 base budget	14.00	2,303,986	439,916	2,743,902
Legislative increase (decrease) to base budget	0.00	\$91,183	\$40,765	\$131,948

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2019-21 legislative appropriations	\$2,325,510	\$69,659	\$2,395,169
2017-19 legislative appropriations	2,303,986	0	2,303,986
2019-21 legislative increase (decrease) to 2017-19 appropriations	\$21,524	\$69,659	\$91,183
Percentage increase (decrease) to 2017-19 appropriations	0.9%	N/A	4.0%

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.		(\$99,588)	\$25,154	(\$74,434)
Added funding to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020.		77,207		77,207
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,426.74 per month.		58,008		58,008
Adjusted funding for salaries and wages from the general fund to federal funds.		(15,611)	15,611	0
Added funding for Microsoft Office 365 license expenses.		1,508		1,508
Added one-time funding for a paperless storage system.		69,659		69,659
Total	0.00	\$91,183	\$40,765	\$131,948

FTE Changes

The Legislative Assembly approved 14 FTE positions for the Department of Labor and Human Rights for the 2019-21 biennium, the same as the 2017-19 biennium.

One-Time Funding

In Section 2 of Senate Bill No. 2007, the Legislative Assembly identified \$69,659 of one-time funding from the general fund for a paperless storage system. A one-time appropriation of \$56,135 was provided to the department for the 2015-17 biennium for this purpose, but the funding was reduced as a result of the August 2016 special legislative session.

Related Legislation

Senate Bill No. 2145 - Wage collection claims - This bill relates to wage collection claims investigated by the Commissioner of the Department of Labor and Human Rights.