

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2021-23 legislative appropriations</b>	<b>13.00</b>	<b>\$2,394,186</b>	<b>\$516,868</b>	<b>\$2,911,054</b>
2021-23 base budget	14.00	2,325,510	480,681	2,806,191
Legislative increase (decrease) to base budget	(1.00)	\$68,676	\$36,187	\$104,863

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2021-23 legislative appropriations</b>	<b>\$2,246,469</b>	<b>\$147,717</b>	<b>\$2,394,186</b>
2019-21 legislative appropriations	2,325,510	69,659	2,395,169
2021-23 legislative increase (decrease) to 2019-21 appropriations	(\$79,041)	\$78,058	(\$983)
Percentage increase (decrease) to 2019-21 appropriations	(3.4%)	112.1%	0.0%

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted funding for base payroll changes		(\$3,621)	\$6,187	\$2,566
Added funding to provide employee salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2.0 percent on July 1, 2022		58,116		58,116
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,428.77 per month		560		560
Removed funding for 1 vacant FTE compliance investigator II position, resulting in the position being unfunded		(142,028)		(142,028)
Removed authorization for 1 vacant FTE compliance investigator II position, which was unfunded in previous bienniums	(1.00)			
Added funding for Microsoft Office 365 license expenses (\$1,212) and Information Technology Department key customer management costs (\$6,720)		7,932		7,932

Added <b>one-time funding</b> to upgrade the department's case management system	147,717	30,000	177,717
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Total	<u>(1.00)</u>	<u>\$68,676</u>	<u>\$36,187</u>
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			<u>\$104,863</u>

#### FTE Changes

The Legislative Assembly approved 13 FTE positions for the Department of Labor and Human Rights for the 2021-23 biennium, a decrease of 1 FTE position from the 2019-21 biennium authorized level of 14 FTE positions. The Legislative Assembly removed 1 vacant FTE compliance investigator II position, which was unfunded in previous bienniums. The Legislative Assembly unfunded another vacant FTE compliance investigator II position for the 2021-23 biennium.

#### One-Time Funding

In Section 2 of House Bill No. 1007, the Legislative Assembly identified \$177,717 of one-time funding to upgrade the department's case management system, of which \$147,717 is from the general fund and \$30,000 is from federal funds.

The 2019 Legislative Assembly appropriated \$69,659 of one-time funding from the general fund for a paperless storage system. In March 2020, the Emergency Commission authorized the department to accept federal funds of \$49,000 to expand the paperless storage system to include replacement of the department's case management system. The total authority for information technology-related projects for the 2019-21 biennium was \$130,190, of which \$81,190 was from the general fund and \$49,000 was from federal funds. Of the general fund amount, \$69,659 was from the 2019-21 biennium one-time funding appropriated for the project and \$11,531 was from savings in the agency's operating expenses line item. A one-time appropriation of \$56,135 was provided to the department for the 2015-17 biennium for the paperless storage system, but the funding was removed as a result of the August 2016 special legislative session.