

Introduced by

Appropriations Committee

(At the request of the Governor)

1 A BILL for an Act to provide an appropriation for defraying the expenses of the department of
2 labor and human rights.

3 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

4 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
5 as may be necessary, are appropriated out of any moneys in the general fund in the state
6 treasury, not otherwise appropriated, and from special funds derived from federal funds and
7 other income, to the department of labor and human rights for the purpose of defraying the
8 expenses of that agency, for the biennium beginning July 1, 2015, and ending June 30, 2017,
9 as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
12 Salaries and wages	\$1,922,048	\$1,352,119	\$3,274,167
13 Accrued leave payments	39,609	(39,609)	0
14 Operating expenses	323,694	245,018	568,712
15 Total all funds	\$2,285,351	\$1,557,528	\$3,842,879
16 Less estimated income	437,926	(94)	437,832
17 Total general fund	\$1,187,425	\$1,557,622	\$3,405,047
18 Full-time equivalent positions	13.00	5.00	18.00
19 <u>Salaries and wages</u>	<u>\$1,922,048</u>	<u>\$581,783</u>	<u>\$2,503,831</u>
20 <u>Accrued leave payments</u>	<u>39,609</u>	<u>(39,609)</u>	<u>0</u>
21 <u>Operating expenses</u>	<u>323,694</u>	<u>159,359</u>	<u>483,053</u>
22 <u>Total all funds</u>	<u>\$2,285,351</u>	<u>\$701,533</u>	<u>\$2,986,884</u>
23 <u>Less estimated income</u>	<u>437,926</u>	<u>(94)</u>	<u>437,832</u>

1	<u>Total general fund</u>	<u>\$1,847,425</u>	<u>\$701,627</u>	<u>\$2,549,052</u>
2	<u>Full-time equivalent positions</u>	<u>13.00</u>	<u>2.00</u>	<u>15.00</u>

3 **SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO**

4 **SIXTY-FIFTH LEGISLATIVE ASSEMBLY.** The following amounts reflect the one-time funding
5 items approved by the sixty-third legislative assembly for the 2013-15 biennium and the
6 2015-17 one-time funding items included in the appropriation in section 1 of this Act:

7	<u>One-Time Funding Description</u>	<u>2013-15</u>	<u>2015-17</u>
8	Retirement leave payout	\$0	\$46,000
9	Paperless system	<u>0</u>	<u>56,135</u>
10	Total general fund	\$0	\$102,135

11 The 2015-17 one-time funding amounts are not part of the entity's base budget for the 2017-19
12 biennium. The department of labor and human rights shall report to the appropriations
13 committees of the sixty-fifth legislative assembly on the use of the one-time funding for the
14 biennium beginning July 1, 2015, and ending June 30, 2017.