

21.0266.01001  
Title.

Prepared by the Legislative Council staff for  
the House Appropriations - Government  
Operations Division Committee  
February 9, 2021

Fiscal No. 1

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1007

Page 1, line 2, after "right" insert "; and to provide a report"

Page 1, replace lines 10 through 17 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$2,475,765	(\$79,715)	\$2,396,050
Operating expenses	<u>330,426</u>	<u>185,649</u>	<u>516,075</u>
Total all funds	\$2,806,191	\$105,934	\$2,912,125
Less estimated income	<u>480,681</u>	<u>95,046</u>	<u>575,727</u>
Total general fund	\$2,325,510	\$10,888	\$2,336,398
Full-time equivalent positions	14.00	(1.00)	13.00"

Page 1, line 18, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO SIXTY-EIGHTH LEGISLATIVE ASSEMBLY"

Page 1, line 19, after "biennium" insert "and the one-time funding items included in the appropriation in section 1 of this Act"

Page 1, replace lines 20 through 22 with:

<u>One-Time Funding Description</u>	<u>2019-21</u>	<u>2021-23</u>
Paperless storage system	\$69,659	\$0
Case management system	<u>0</u>	<u>177,717</u>
Total all funds	\$69,659	\$177,717
Less estimated income	<u>0</u>	<u>88,859</u>
Total general fund	\$69,659	\$88,858

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The department of labor and human rights shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023."

Re-number accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1007 - Labor Commissioner - House Action**

	<u>Base Budget</u>	<u>House Changes</u>	<u>House Version</u>
Salaries and wages	\$2,475,765	(\$79,715)	\$2,396,050
Operating expenses	<u>330,426</u>	<u>185,649</u>	<u>516,075</u>
Total all funds	\$2,806,191	\$105,934	\$2,912,125
Less estimated income	<u>480,681</u>	<u>95,046</u>	<u>575,727</u>
General fund	\$2,325,510	\$10,888	\$2,336,398
FTE	14.00	(1.00)	13.00

**Department 406 - Labor Commissioner - Detail of House Changes**

	Adjusts Funding for Base Payroll Changes <sup>1</sup>	Adds Funding for Salary and Benefit Increases <sup>2</sup>	Unfunds 1 FTE Compliance Investigator II Position <sup>3</sup>	Removes 1 FTE Unfunded Vacant Position <sup>4</sup>	Adds Funding for Information Technology Expenses <sup>5</sup>	Adds One-Time Funding for Case Management System <sup>6</sup>
Salaries and wages	\$2,566	\$59,747	(\$142,028)			
Operating expenses					\$7,932	\$177,717
<b>Total all funds</b>	<b>\$2,566</b>	<b>\$59,747</b>	<b>(\$142,028)</b>	<b>\$0</b>	<b>\$7,932</b>	<b>\$177,717</b>
Less estimated income	6,187	0	0	0	0	88,859
<b>General fund</b>	<b>(\$3,621)</b>	<b>\$59,747</b>	<b>(\$142,028)</b>	<b>\$0</b>	<b>\$7,932</b>	<b>\$88,858</b>
FTE	0.00	0.00	0.00	(1.00)	0.00	0.00

	<b>Total House Changes</b>
Salaries and wages	(\$79,715)
Operating expenses	185,649
<b>Total all funds</b>	<b>\$105,934</b>
Less estimated income	95,046
<b>General fund</b>	<b>\$10,888</b>
FTE	(1.00)

<sup>1</sup> Funding is adjusted for base payroll changes.

<sup>2</sup> The following funding is added for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250; and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salary increase	\$59,187	\$0	\$59,187
Health insurance increase	560	0	560
<b>Total</b>	<b>\$59,747</b>	<b>\$0</b>	<b>\$59,747</b>

<sup>3</sup> Funding from the general fund is removed for 1 vacant FTE compliance investigator II position, resulting in the position being unfunded.

<sup>4</sup> The authorization for 1 vacant FTE compliance investigator II position, which was unfunded in previous bienniums, is removed.

<sup>5</sup> Funding from the general fund is added for information technology expenses, of which \$1,212 is for Microsoft Office 365 license expenses and \$6,720 is for Information Technology Department key customer management costs.

<sup>6</sup> One-time funding of \$177,717 is added to upgrade the department's case management system, of which \$88,858 is from the general fund and \$88,859 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 is \$130,190, of which \$81,190 is from the general fund and \$49,000 is from federal funds. Of the general fund amount, \$69,659 is from the 2019-21 biennium one-time funding appropriated for the project and \$11,531 is from savings in the agency's operating expenses line item.

21.0266.01001

Sixty-seventh  
Legislative Assembly  
of North Dakota

**HOUSE BILL NO. 1007**

Introduced by

Appropriations Committee

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

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 the department of labor and human rights, for the biennium beginning July 1, 2021,  
9 and ending June 30, 2023.

	<del>Governor's</del>		
	<del>Base Level</del>	<del>Recommendation</del>	<del>Appropriation</del>
<del>Salaries and wages</del>	<del>\$2,475,765</del>	<del>\$2,440,237</del>	<del>\$2,475,765</del>
<del>Operating expenses</del>	<del>330,426</del>	<del>611,604</del>	<del>330,426</del>
<del>Total all funds</del>	<del>\$2,806,191</del>	<del>\$3,051,841</del>	<del>\$2,806,191</del>
<del>Less estimated income</del>	<del>480,681</del>	<del>516,868</del>	<del>480,681</del>
<del>Total general fund</del>	<del>\$2,325,510</del>	<del>\$2,534,973</del>	<del>\$2,325,510</del>
<del>Full-time equivalent positions</del>	<del>14.00</del>	<del>14.00</del>	<del>14.00</del>
	<u>Adjustments or</u>		
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
<u>Salaries and wages</u>	<u>\$2,475,765</u>	<u>(\$79,715)</u>	<u>\$2,396,050</u>
<u>Operating expenses</u>	<u>330,426</u>	<u>185,649</u>	<u>516,075</u>
<u>Total all funds</u>	<u>\$2,806,191</u>	<u>\$105,934</u>	<u>\$2,912,125</u>
<u>Less estimated income</u>	<u>480,681</u>	<u>95,046</u>	<u>575,727</u>



1	Total general fund	\$2,325,510	\$10,888	\$2,336,398
2	Full-time equivalent positions	14.00	(1.00)	13.00

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

**SIXTY-EIGHTH LEGISLATIVE ASSEMBLY.** The following amounts reflect the one-time funding items approved by the sixty-sixth legislative assembly for the 2019-21 biennium and the one-time funding items included in the appropriation in section 1 of this Act:

7	<del>One-Time Funding Description</del>	<del>2019-21</del>	<del>2021-23</del>
8	<del>Paperless storage system</del>	<del>\$69,659</del>	<del>\$0</del>
9	<del>Total general fund</del>	<del>\$69,659</del>	<del>\$0</del>
10	One-Time Funding Description	2019-21	2021-23
11	Paperless storage system	\$69,659	\$0
12	Case management system	0	177,717
13	Total all funds	\$69,659	\$177,717
14	Less estimated income	0	88,859
15	Total general fund	\$69,659	\$88,858

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The department of labor and human rights shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023.