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Title.
Fiscal No. 1

Prepared by the Legislative Council
staff for House Appropriations - Human
Resources Division Committee
February 10, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

HOUSE BILL NO. 1014

Introduced by

Appropriations Committee

1 A BILL for an Act to provide an appropriation for defraying the expenses of the protection and
2 advocacy project.

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 other funds derived from federal funds, to the
7 protection and advocacy project for the purpose of defraying the expenses of the protection and
8 advocacy project, for the biennium beginning July 1, 2025, and ending June 30, 2027, as
9 follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
12 Protection and advocacy operations	\$7,791,270	\$0	\$7,791,270
13 Total all funds	\$7,791,270	\$0	\$7,791,270
14 Less other funds	4,359,417	0	4,359,417
15 Total general fund	\$3,431,853	\$0	\$3,431,853
16 Full-time equivalent positions	28.50	0.00	28.50
17 <u>Protection and advocacy operations</u>	<u>\$7,791,270</u>	<u>\$417,060</u>	<u>\$8,208,330</u>
18 <u>New and vacant FTE pool</u>	<u>0</u>	<u>361,911</u>	<u>361,911</u>
19 <u>Total all funds</u>	<u>\$7,791,270</u>	<u>\$778,971</u>	<u>\$8,570,241</u>
20 <u>Less other funds</u>	<u>4,359,417</u>	<u>387,871</u>	<u>4,747,288</u>

1	<u>Total general fund</u>	<u>\$3,431,853</u>	<u>\$391,100</u>	<u>\$3,822,953</u>
2	<u>Full-time equivalent positions</u>	<u>28.50</u>	<u>1.00</u>	<u>29.50</u>

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

4 **SEVENTIETH LEGISLATIVE ASSEMBLY.** The following amounts reflect the one-time funding
5 items included in the appropriation in section 1 of this Act which are not included in the entity's
6 base budget for the 2027-29 biennium and which the entity shall report to the appropriations
7 committees of the seventieth legislative assembly regarding the use of this funding:

8	<u>One-Time Funding Description</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
9	Accrued leave payments	<u>\$19,288</u>	<u>\$0</u>	<u>\$19,288</u>
10	Total	<u>\$19,288</u>	<u>\$0</u>	<u>\$19,288</u>

11 **SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST.** The
12 protection and advocacy project may not spend funds appropriated in the new and vacant FTE
13 pool line item in section 1 of this Act, but may request the office of management and budget to
14 transfer funds from the new and vacant FTE pool line item to the protection and advocacy
15 operations line item in accordance with the guidelines and reporting provisions included in
16 House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1014 - Protection and Advocacy Project - House Action

	Base Budget	House Changes	House Version
New and vacant FTE pool Protection and advocacy operations	\$7,791,270	\$361,911 417,060	\$361,911 8,208,330
Total all funds	\$7,791,270	\$778,971	\$8,570,241
Less estimated income	4,359,417	387,871	4,747,288
General fund	\$3,431,853	\$391,100	\$3,822,953
FTE	28.50	1.00	29.50

Department 360 - Protection and Advocacy Project - Detail of House Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Workforce Technology FTE Position ⁴	Adjusts Funding for Operating Expenses ⁵	Adds One-Time Funding Item ⁶
New and vacant FTE pool Protection and advocacy operations	\$426,489	\$166,316	\$361,911 (449,049)	\$237,880	\$16,136	\$19,288
Total all funds	\$426,489	\$166,316	(\$87,138)	\$237,880	\$16,136	\$19,288
Less estimated income	221,588	93,591	(44,723)	118,940	(1,525)	0
General fund	\$204,901	\$72,725	(\$42,415)	\$118,940	\$17,661	\$19,288
FTE	0.00	0.00	0.00	1.00	0.00	0.00

	Total House Changes
New and vacant FTE pool Protection and advocacy operations	\$361,911 417,060
Total all funds	\$778,971
Less estimated income	387,871
General fund	\$391,100
FTE	1.00

¹ The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$118,965	\$127,366	\$246,331
Health insurance increase	85,936	94,222	180,158
Total	\$204,901	\$221,588	\$426,489

² Funding of \$166,316 is added to replace 2023-25 biennium new and vacant FTE pool funding for vacant FTE positions, including \$72,725 from the general fund and \$93,591 from federal funds.

³ Funding of \$449,049 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$361,911 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$101,738)	(\$109,431)	(\$211,169)
New FTE positions	(118,940)	(118,940)	(237,880)
Total	(\$220,678)	(\$228,371)	(\$449,049)
Funding pool line item	178,263	183,648	361,911
Net savings	(\$42,415)	(\$44,723)	(\$87,138)

⁴ Funding of \$237,880 is added for 1 FTE workforce technology services position, including \$118,940 from the general fund and \$118,940 from federal funds.

⁵ Operating funding is adjusted as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
IT rate increases	\$17,661	\$22,477	\$40,138
Decreases federal funding	<u>0</u>	<u>(24,002)</u>	<u>(24,002)</u>
Total	\$17,661	(\$1,525)	\$16,136

⁶ One-time funding of \$19,288 from the general fund is added for accrued leave payouts.

The House version also adds a section regarding the use of funding in the new and vacant FTE pool line item.