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Title.
Fiscal No. 1

Prepared by the Legislative Council
staff for House Appropriations -
Government Operations Division
Committee

January 24, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

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.

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 department of labor and human rights for the purpose of defraying the expenses of the
8 department of labor and human rights, for the biennium beginning July 1, 2025, and ending
9 June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
12 Salaries and wages	\$2,787,854	\$0	\$2,787,854
13 Operating expenses	378,407	0	378,407
14 Total all funds	\$3,166,261	\$0	\$3,166,261
15 Less other funds	511,925	0	511,925
16 Total general fund	\$2,654,336	\$0	\$2,654,336
17 Full-time equivalent positions	13.00	0.00	13.00
18 <u>Salaries and wages</u>	<u>\$2,787,854</u>	<u>\$416,083</u>	<u>\$3,203,937</u>
19 <u>New and vacant FTE pool</u>	<u>0</u>	<u>67,629</u>	<u>67,629</u>

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1	<u>Operating expenses</u>	<u>378,407</u>	<u>8,964</u>	<u>387,371</u>
2	<u>Total all funds</u>	<u>\$3,166,261</u>	<u>\$492,676</u>	<u>\$3,658,937</u>
3	<u>Less other funds</u>	<u>511,925</u>	<u>36,498</u>	<u>548,423</u>
4	<u>Total general fund</u>	<u>\$2,654,336</u>	<u>\$456,178</u>	<u>\$3,110,514</u>
5	<u>Full-time equivalent positions</u>	<u>13.00</u>	<u>0.00</u>	<u>13.00</u>

6 **SECTION 2. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST.** The
7 department of labor and human rights may not spend funds appropriated in the new and vacant
8 FTE pool line item in section 1 of this Act, but may request the office of management and
9 budget to transfer funds from the new and vacant FTE pool line item to the salaries and wages
10 line item in accordance with the guidelines and reporting provisions included in House Bill
11 No. 1015, as approved by the sixty-ninth legislative assembly.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1007 - Labor Commissioner - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$2,787,854	\$416,083	\$3,203,937
New and vacant FTE pool		67,629	67,629
Operating expenses	378,407	8,964	387,371
Total all funds	\$3,166,261	\$492,676	\$3,658,937
Less estimated income	511,925	36,498	548,423
General fund	\$2,654,336	\$456,178	\$3,110,514
FTE	13.00	0.00	13.00

Department 406 - Labor Commissioner - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Cost to Continue Salaries ²	Adds Funding for Salary and Benefit Increases ³	Adds Funding to Replace 2023-25 Vacant FTE Pool ⁴	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁵	Adds Funding for Unfunded FTE Position ⁵
Salaries and wages	(\$112,036)	\$41,175	\$192,209	\$79,165	(\$96,614)	\$232,104
New and vacant FTE pool					67,629	
Operating expenses						
Total all funds	(\$112,036)	\$41,175	\$192,209	\$79,165	(\$28,985)	\$232,104
Less estimated income	(10,689)	7,129	21,289	13,776	(3,136)	0
General fund	(\$101,347)	\$34,046	\$170,920	\$65,389	(\$25,849)	\$232,104
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Temporary Salaries ²	Adjusts Funding for Travel ⁵	Total House Changes
Salaries and wages	\$80,080		\$416,083
New and vacant FTE pool			67,629
Operating expenses		\$8,964	8,964
Total all funds	\$80,080	\$8,964	\$492,676
Less estimated income	0	8,129	36,498
General fund	\$80,080	\$835	\$456,178
FTE	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² Adds funding for cost to continue salaries.

³ 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	Federal Funds	Total
Salary increase	\$102,039	\$12,101	\$114,140
Health insurance increase	68,881	9,188	78,069
Total	170,920	21,289	\$192,209

⁴ Funding is added to replace 2023-25 biennium vacant FTE pool funding.

⁵ Funding of \$96,614 is removed for estimated savings from vacant 2025-27 FTE positions and \$67,629 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$86,162)	(\$10,452)	(\$96,614)
Funding pool line item	60,313	7,316	67,629
Net savings	(\$25,849)	(\$3,136)	(\$28,985)

⁶ Adds funding for an unfunded FTE compliance investigator II position.

⁷ Funding is added for temporary salaries to provide a total of \$80,080.

⁸ Adjusts base funding for travel to provide a total of \$28,964.

House Bill No. 1007 - Other Changes - House Action

A section is added regarding the use of funding in the new and vacant FTE pool line item.