



**EXECUTIVE BUDGET RECOMMENDATION
 2025-27 BIENNIUM**

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Executive budget recommendation	13.00	\$3,159,145	\$554,264	\$3,713,409
Base level	13.00	2,654,336	511,925	3,166,261
Increase (decrease)	0.00	\$504,809	\$42,339	\$547,148
Percentage increase (decrease)	0.0%	19.0%	8.3%	17.3%

NOTE:

More detailed information on the executive budget recommendation is attached as Appendix A.

A copy of the draft appropriations bill reflecting the executive budget recommendation is attached as Appendix B.

Selected Highlights

- Adds \$139,627 for salary increases of up to 4 percent effective July 1, 2025, and 3 percent effective July 1, 2026.
- Adds \$78,069 for a health insurance increase of \$250 per month (15.2 percent), from \$1,643 to \$1,893, per employee.
- Adds \$79,165 to replace the 2023-25 vacant FTE pool.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Agency Fees

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency did not have any fees.

Major Related Legislation

As of the date of this report, there is no major related legislation for this agency.

NOTE:

Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.



Department of Labor and Human Rights - Budget No. 406
Agency Worksheet - House Bill No. 1007

	Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	13.00	\$2,654,336	\$511,925	\$3,166,261
2025-27 Ongoing Funding Changes				
Base payroll changes		\$130,757	(\$10,689)	\$120,068
Adds funding for cost to continue salaries		34,046	7,129	41,175
Salary increase		124,821	14,806	139,627
Health insurance increase		68,881	9,188	78,069
Adds funding to replace the 2023-25 vacant FTE pool		65,389	13,776	79,165
Adjusts base funding for temporary salaries		80,080		80,080
Adjusts base funding for travel		835	8,129	8,964
Total ongoing funding changes	0.00	\$504,809	\$42,339	\$547,148
One-Time Funding Items				
No one-time funding items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$504,809	\$42,339	\$547,148
2025-27 Total Funding	13.00	\$3,159,145	\$554,264	\$3,713,409

Federal funds included in other funds

\$554,264

Total ongoing changes - Percentage of base level

0.0%

19.0%

8.3%

17.3%

Total changes - Percentage of base level

0.0%

19.0%

8.3%

17.3%

Other Sections in Department of Labor and Human Rights - Budget No. 406

Section Description	Executive Budget
FTE position adjustments	Section 2 would authorize the Department of Labor and Human Rights to increase or decrease authorized FTE positions subject to the availability of funds.

Sixty-ninth
Legislative Assembly
of North Dakota

HOUSE BILL NO. 1007
(Governor's Recommendation)

Introduced by

Appropriations Committee

(At the request of the Governor)

A bill for an Act to provide an appropriation for defraying the expenses of the department of labor and human rights; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the department of labor and human rights for the purpose of defraying the expenses of the department of labor and human rights, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and Wages	\$2,787,854	\$538,184	\$3,326,038
Operating Expenses	<u>378,407</u>	<u>8,964</u>	<u>387,371</u>
Total All Funds	\$3,166,261	\$547,148	\$3,713,409
Less Estimated Income	<u>503,398</u>	<u>50,866</u>	<u>554,264</u>
Total General Fund	\$2,662,863	\$496,282	\$3,159,145
Full-time Equivalent Positions	13.00	0.00	13.00

SECTION 2. EXEMPTION - FULL-TIME EQUIVALENT POSITION ADJUSTMENTS. Notwithstanding any other provisions of law, the department of labor and human rights may increase or decrease authorized full-time equivalent positions as needed, subject to availability of funds, during the biennium beginning July 1, 2025, and ending June 30, 2027. The department of labor and human rights shall report to the office of management and budget and legislative council any adjustments made pursuant to this section.