

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1016

Page 1, replace lines 12 through 23 with:

| | | | |
|-----------------------------------|-------------------|--------------------|-------------------|
| "Salaries and wages | \$36,224,278 | \$3,605,368 | \$39,829,646 |
| Accrued leave payments | 1,479,868 | (1,479,868) | 0 |
| Operating expenses | 18,687,700 | (5,175,043) | 13,512,657 |
| Capital assets | 20,000 | 0 | 20,000 |
| Grants | 8,850,497 | (3,446,171) | 5,404,326 |
| Workforce 20/20 | 1,541,924 | 37,912 | 1,579,836 |
| Reed Act - Unemployment insurance | <u>12,407,000</u> | <u>0</u> | <u>12,407,000</u> |
| computer modernization | | | |
| Total all funds | \$79,211,267 | (\$6,457,802) | \$72,753,465 |
| Less estimated income | <u>77,301,032</u> | <u>(6,664,680)</u> | <u>70,636,352</u> |
| Total general fund | \$1,910,235 | \$206,878 | \$2,117,113 |
| Full-time equivalent positions | 250.76 | (13.00) | 237.76" |

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Job Service North Dakota - House Action

| | Base Budget | House Changes | House Version |
|-----------------------------------|-------------------|--------------------|-------------------|
| Salaries and wages | \$36,224,278 | \$3,605,368 | \$39,829,646 |
| Operating expenses | 18,687,700 | (5,175,043) | 13,512,657 |
| Capital assets | 20,000 | | 20,000 |
| Grants | 8,850,497 | (3,446,171) | 5,404,326 |
| Workforce 20/20 | 1,541,924 | 37,912 | 1,579,836 |
| Reed Act - Computer modernization | 12,407,000 | | 12,407,000 |
| Accrued leave payments | 1,479,868 | (1,479,868) | |
| Total all funds | \$79,211,267 | (\$6,457,802) | \$72,753,465 |
| Less estimated income | <u>77,301,032</u> | <u>(6,664,680)</u> | <u>70,636,352</u> |
| General fund | \$1,910,235 | \$206,878 | \$2,117,113 |
| FTE | 250.76 | (13.00) | 237.76 |

Department No. 380 - Job Service North Dakota - Detail of House Changes

| | Adds Funding for Base Payroll Changes ¹ | Adds Funding for Salary and Benefit Increases ² | Removes FTE Positions ³ | Adjusts Operating Expenses ⁴ | Adds One-Time Funding for Oil and Gas Employment Survey ⁵ | Adds One-Time Funding for Virtual OneStop Application ⁶ |
|-----------------------------------|--|--|------------------------------------|---|--|--|
| Salaries and wages | \$2,973,610 | \$2,319,074 | (\$1,743,316) | | \$56,000 | |
| Operating expenses | 15,000 | | | (5,323,543) | 24,000 | 109,500 |
| Capital assets | | | | | | |
| Grants | | | | (3,446,171) | | |
| Workforce 20/20 | (36,167) | 8,296 | | 65,783 | | |
| Reed Act - Computer modernization | | | | | | |
| Accrued leave payments | <u>(1,479,868)</u> | | | | | |
| Total all funds | \$1,472,575 | \$2,327,370 | (\$1,743,316) | (\$8,703,931) | \$80,000 | \$109,500 |
| Less estimated income | <u>1,513,952</u> | <u>2,316,213</u> | <u>(1,743,316)</u> | <u>(8,751,529)</u> | <u>0</u> | <u>0</u> |
| | (\$41,377) | \$11,157 | \$0 | \$47,598 | \$80,000 | \$109,500 |

| | | | | | | |
|-----------------------------------|----------------------------|------|---------|------|------|------|
| General fund | | | | | | |
| FTE | 0.00 | 0.00 | (13.00) | 0.00 | 0.00 | 0.00 |
| | Total House Changes | | | | | |
| Salaries and wages | \$3,605,368 | | | | | |
| Operating expenses | (5,175,043) | | | | | |
| Capital assets | | | | | | |
| Grants | (3,446,171) | | | | | |
| Workforce 20/20 | 37,912 | | | | | |
| Reed Act - Computer modernization | | | | | | |
| Accrued leave payments | (1,479,868) | | | | | |
| Total all funds | (\$6,457,802) | | | | | |
| Less estimated income | (6,664,680) | | | | | |
| General fund | \$206,878 | | | | | |
| FTE | (13.00) | | | | | |

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

| | General Fund | Other Funds | Total |
|-------------------------------|--------------|-------------|-------------|
| Salary increase - Performance | \$6,541 | \$1,349,305 | \$1,355,846 |
| Health insurance increase | 4,616 | 966,908 | 971,524 |
| Total | \$11,157 | \$2,316,213 | \$2,327,370 |

³ Funding and 13 FTE positions are removed as the result of a reduction in anticipated federal funding to be received.

⁴ Funding for operating expenses is adjusted for decreases in expenditures due to cost-savings and for inflationary increases.

⁵ One-time funding is added to continue the oil and gas employment survey authorized by the 2013 Legislative Assembly.

⁶ One-time funding is added for a Virtual OneStop application to allow access to Job Service North Dakota job listings.