

PROPOSED AMENDMENTS TO SENATE BILL NO. 2016

Page 1, replace lines 12 through 22 with:

"Salaries and wages	\$39,604,238	(\$12,416,615)	\$27,187,623
Operating expenses	13,479,157	(2,727,902)	10,751,255
Capital assets	20,000	0	20,000
Grants	5,404,326	54,245	5,458,571
Workforce 20/20	1,441,225	(938,818)	502,407
Reed Act - unemployment insurance computer modernization	<u>12,407,000</u>	<u>(1,196,714)</u>	<u>11,210,286</u>
Total all funds	\$72,355,946	(\$17,225,804)	\$55,130,142
Less estimated income	<u>70,467,866</u>	<u>(16,285,971)</u>	<u>54,181,895</u>
Total general fund	\$1,888,080	(\$939,833)	\$948,247
Full-time equivalent positions	237.76	(56.15)	181.61"

Page 2, line 9, replace "\$12,407,000" with "\$11,210,286"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2016 - Job Service North Dakota - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$39,604,238	(\$12,416,615)	\$27,187,623
Operating expenses	13,479,157	(2,727,902)	10,751,255
Capital assets	20,000		20,000
Grants	5,404,326	54,245	5,458,571
Workforce 20/20	1,441,225	(938,818)	502,407
Reed Act - Computer modernization	12,407,000	(1,196,714)	11,210,286
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Total all funds	\$72,355,946	(\$17,225,804)	\$55,130,142
Less estimated income	<u>70,467,866</u>	<u>(16,285,971)</u>	<u>54,181,895</u>
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General fund	\$1,888,080	(\$939,833)	\$948,247
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FTE	237.76	(56.15)	181.61

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

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Health Insurance Increases ²	Adjusts Base Level Funding ³	Reduces Funding for Workforce 20/20 Program ⁴	Reduces Reed Act Funding ⁵	Total Senate Changes
Salaries and wages	(\$12,859,057)	\$442,442				(\$12,416,615)
Operating expenses			(2,727,902)			(2,727,902)
Capital assets						
Grants			54,245			54,245
Workforce 20/20	(11,142)	2,407		(930,083)		(938,818)
Reed Act - Computer modernization	253,784	10,062			(1,460,560)	(1,196,714)
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Total all funds	(\$12,616,415)	\$454,911	(\$2,673,657)	(\$930,083)	(\$1,460,560)	(\$17,225,804)
Less estimated income	<u>(12,603,617)</u>	<u>451,863</u>	<u>(2,673,657)</u>	<u>0</u>	<u>(1,460,560)</u>	<u>(16,285,971)</u>
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General fund	(\$12,798)	\$3,048	\$0	(\$930,083)	\$0	(\$939,833)
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FTE	(56.15)	0.00	0.00	0.00	0.00	(56.15)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes. Funding is removed for 56.15 FTE positions.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Base level funding is adjusted as follows:

	Other Funds
Reduces funding for operating expenses, including reductions to information technology contractual services and repairs and information technology software	(\$2,727,902)
Increases federal funding for participant training contract grants	<u>54,245</u>
Total	(\$2,673,657)

⁴ Funding is reduced for the workforce 20/20 program to provide a total appropriation of \$502,407 for the program.

⁵ Funding for the unemployment insurance computer modernization project from the Reed Act is reduced to provide a total appropriation of \$11,210,286 for the project.

This amendment also amends Section 3 to identify special funds of \$11,210,286 included in Section 1 are from federal Reed Act funds.