

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Funding Summary

	Base Budget	Final Legislative Action	Comparison To Base Budget
Job Service North Dakota			
Salaries and wages	\$36,224,278	\$39,660,238	\$3,435,960
Operating expenses	18,687,700	13,512,657	(5,175,043)
Capital assets	20,000	20,000	
Grants	8,850,497	5,404,326	(3,446,171)
Workforce 20/20	1,541,924	1,579,836	37,912
Reed Act - Computer modernization	12,407,000	12,407,000	
Accrued leave payments	<u>1,479,868</u>	<u> </u>	<u>(1,479,868)</u>
Total all funds	\$79,211,267	\$72,584,057	(\$6,627,210)
Less estimated income	<u>77,301,032</u>	<u>70,467,866</u>	<u>(6,833,166)</u>
General fund	\$1,910,235	\$2,116,191	\$205,956
FTE	250.76	237.76	(13.00)
Bill Total			
Total all funds	\$79,211,267	\$72,584,057	(\$6,627,210)
Less estimated income	<u>77,301,032</u>	<u>70,467,866</u>	<u>(6,833,166)</u>
General fund	\$1,910,235	\$2,116,191	\$205,956
FTE	250.76	237.76	(13.00)

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	<u>\$79,211,267</u>	<u>(\$6,457,802)</u>	<u>\$72,753,465</u>
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 380 - Job Service North Dakota - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Removes FTE Positions³	Adjusts Operating Expenses⁴	Adds One-Time Funding for Oil and Gas Employment Survey⁵	Adds One-Time Funding for Virtual OneStop Application⁶
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	(1,479,868)					
Total all funds	\$1,472,575	\$2,327,370	(\$1,743,316)	(\$8,703,931)	\$80,000	\$109,500
Less estimated income	1,513,952	2,316,213	(1,743,316)	(8,751,529)	0	0
General fund	(\$41,377)	\$11,157	\$0	\$47,598	\$80,000	\$109,500
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.

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$36,224,278	\$39,829,646	(\$169,408)	\$39,660,238
Operating expenses	18,687,700	13,512,657		13,512,657
Capital assets	20,000	20,000		20,000
Grants	8,850,497	5,404,326		5,404,326
Workforce 20/20	1,541,924	1,579,836		1,579,836
Reed Act - Computer modernization	12,407,000	12,407,000		12,407,000
Accrued leave payments	1,479,868			
Total all funds	<u>\$79,211,267</u>	<u>\$72,753,465</u>	(\$169,408)	<u>\$72,584,057</u>
Less estimated income	<u>77,301,032</u>	<u>70,636,352</u>	(168,486)	<u>70,467,866</u>
General fund	<u>\$1,910,235</u>	<u>\$2,117,113</u>	(\$922)	<u>\$2,116,191</u>
FTE	250.76	237.76	0.00	237.76

Department 380 - Job Service North Dakota - Detail of Senate Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Total Senate Changes
Salaries and wages	(169,408)	(169,408)
Operating expenses		
Capital assets		
Grants		
Workforce 20/20		
Reed Act - Computer modernization		
Accrued leave payments		
Total all funds	<u>(\$169,408)</u>	<u>(\$169,408)</u>
Less estimated income	<u>(168,486)</u>	<u>(168,486)</u>
General fund	<u>(\$922)</u>	<u>(\$922)</u>
FTE	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

This amendment also transfers \$100,000 from the general fund for the Virtual OneStop application system from one-time funding to ongoing funding.

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

The House concurred with the Senate changes.