

Department 380 - Job Service North Dakota  
 House Bill No. 1016

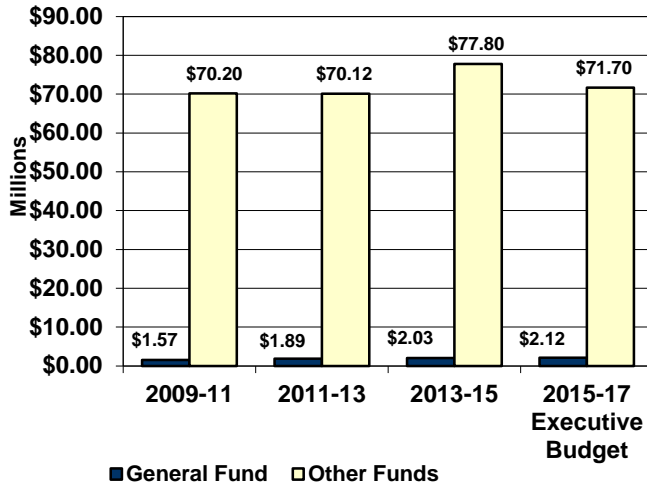
Executive Budget Comparison to Prior Biennium Appropriations

|                                    | FTE Positions | General Fund | Other Funds   | Total         |
|------------------------------------|---------------|--------------|---------------|---------------|
| 2015-17 Executive Budget           | 237.76        | \$2,121,804  | \$71,703,346  | \$73,825,150  |
| 2013-15 Legislative Appropriations | 250.76        | 2,030,235    | 77,797,528    | 79,827,763    |
| Increase (Decrease)                | (13.00)       | \$91,569     | (\$6,094,182) | (\$6,002,613) |

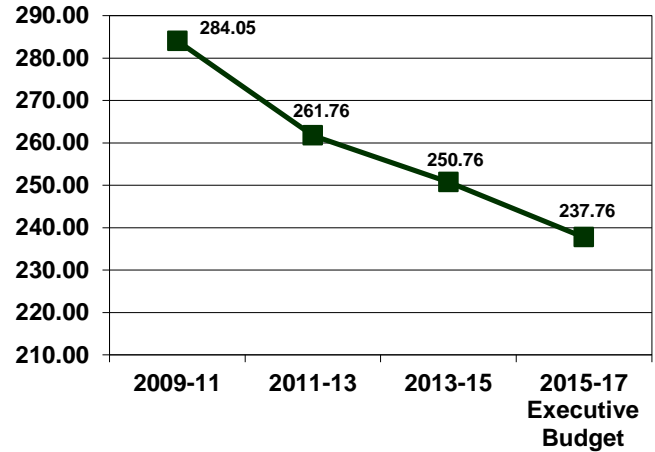
Ongoing and One-Time General Fund Appropriations

|                                    | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|------------------------------------|------------------------------------|-------------------------------------|----------------------------------|
| 2015-17 Executive Budget           | \$1,932,304                        | \$189,500                           | \$2,121,804                      |
| 2013-15 Legislative Appropriations | 1,910,235                          | 120,000                             | 2,030,235                        |
| Increase (Decrease)                | \$22,069                           | \$69,500                            | \$91,569                         |

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

|                          | General Fund | Other Funds   | Total         |
|--------------------------|--------------|---------------|---------------|
| 2015-17 Executive Budget | \$2,121,804  | \$71,703,346  | \$73,825,150  |
| 2015-17 Base Level       | 1,910,235    | 77,301,032    | 79,211,267    |
| Increase (Decrease)      | \$211,569    | (\$5,597,686) | (\$5,386,117) |

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

|   | General Fund | Other Funds   | Total         |
|---|--------------|---------------|---------------|
| 1. Provides funding for state employee salary and benefit increases, of which \$1,813,743 relates to performance increases, \$426,463 is for market equity adjustments, \$971,524 is for health insurance increases, and \$187,325 is for retirement contribution increases | \$15,848     | \$3,383,207   | \$3,399,055   |
| 2. Adjusts funding for decreases in expenditures due to cost-savings and for increases for estimated inflationary adjustments   | \$47,598     | (\$8,751,529) | (\$8,703,931) |
| 3. Removes funding for 13 FTE positions as the result of reduced federal funding  | \$0          | (\$1,743,316) | (\$1,743,316) |
| 4. Adds <b>one-time funding</b> to continue the oil and gas employment survey   | \$80,000     | \$0           | \$80,000      |
| 5. Adds <b>one-time funding</b> for Virtual OneStop application for access to Job Service North Dakota job listings   | \$109,500    | \$0           | \$109,500     |

### **Other Sections in Bill**

**Appropriation** - Section 4 appropriates all federal funds received by Job Service North Dakota in excess of those funds identified in House Bill No. 1016 are appropriated to the agency for the 2015-17 biennium.

### **Continuing Appropriations**

**Federal advance interest repayment fund** - North Dakota Century Code Section 52-04-22 - Collection of penalty and interest on delinquent unemployment insurance contribution reports and payment of any interest due on federal and nonfederal obligations of the unemployment insurance trust fund.

**Unemployment insurance tax fund** - Section 52-03-04 - Collection of unemployment taxes and the payments of unemployment benefits.

**Job task analysis** - Section 52-08-13 - Collection of fees for providing job task analysis services to employers that request such services and the payment of the expenses related to the activity.

### **Significant Audit Findings**

There are no significant audit findings for this agency.

### **Major Related Legislation**

**House Bill No. 1060** - Section 1 creates Section 52-01-03 relating to the sharing of information obtained through the administration of the unemployment insurance program, limited to wage and employment number records of employers identified by the Department of Commerce as having received North Dakota state economic development assistance in possession of Job Service North Dakota to the Department of Commerce.

**Job Service North Dakota - Budget No. 380**  
**House Bill No. 1016**  
**Base Level Funding Changes**

|  | <b>Executive Budget Recommendation</b> |                    |                      |                      |
|--|--|--------------------|----------------------|----------------------|
|  | <b>FTE</b>                             | <b>General</b>     |                      |                      |
|  | <b>Positions</b>                       | <b>Fund</b>        | <b>Other Funds</b>   |                      |
|  |  |                    | <b>Total</b>         |                      |
| <b>2015-17 Biennium Base Level</b>           | 250.76                                 | \$1,910,235        | \$77,301,032         | \$79,211,267         |
| <b>2015-17 Ongoing Funding Changes</b>       |  |                    |                      |                      |
| Base payroll changes                         |  | (\$41,377)         | \$1,513,952          | \$1,472,575          |
| Salary increase - Performance                |  | 8,618              | 1,805,125            | 1,813,743            |
| Salary increase - Market                     |  | 1,724              | 424,739              | 426,463              |
| Retirement contribution increase             |  | 890                | 186,435              | 187,325              |
| Health insurance increase                    |  | 4,616              | 966,908              | 971,524              |
| Removes 13 FTE positions                     | (13.00)                                |                    | (1,743,316)          | (1,743,316)          |
| Operating expense adjustments                |  | 47,598             | (8,751,529)          | (8,703,931)          |
| <b>Total ongoing funding changes</b>         | <b>(13.00)</b>                         | <b>\$22,069</b>    | <b>(\$5,597,686)</b> | <b>(\$5,575,617)</b> |
| <b>One-time funding items</b>                |  |                    |                      |                      |
| Adds funding for oil and gas survey          |  | \$80,000           |                      | \$80,000             |
| Adds funding for Virtual OneStop application |  | 109,500            |                      | 109,500              |
| <b>Total one-time funding changes</b>        | <b>0.00</b>                            | <b>\$189,500</b>   | <b>\$0</b>           | <b>\$189,500</b>     |
| <b>Total Changes to Base Level Funding</b>   | <b>(13.00)</b>                         | <b>\$211,569</b>   | <b>(\$5,597,686)</b> | <b>(\$5,386,117)</b> |
| <b>2015-17 Total Funding</b>                 | <b>237.76</b>                          | <b>\$2,121,804</b> | <b>\$71,703,346</b>  | <b>\$73,825,150</b>  |

**Other Sections in House Bill No. 1016**

Appropriation

**Executive Budget Recommendation**  
Section 4 appropriates all federal funds received in excess of those funds identified in House Bill No. 1016 are appropriated to the agency for the 2015-17 biennium.