

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	\$27,155,566	\$30,572,221	\$3,416,655
Operating expenses	11,501,255	17,840,895	6,339,640
Capital assets	20,000	20,000	
Grants	5,458,571	6,166,112	707,541
Reed Act - Computer modernization	11,209,557	11,086,966	(122,591)
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Total all funds	\$55,344,949	\$65,686,194	\$10,341,245
Less estimated income	54,899,156	65,255,570	10,356,414
General fund	\$445,793	\$430,624	(\$15,169)
FTE	181.61	172.61	(9.00)
Bill total			
Total all funds	\$55,344,949	\$65,686,194	\$10,341,245
Less estimated income	54,899,156	65,255,570	10,356,414
General fund	\$445,793	\$430,624	(\$15,169)
FTE	181.61	172.61	(9.00)

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

	Base Budget	House Changes	House Version
Salaries and wages	\$27,155,566	\$3,196,656	\$30,352,222
Operating expenses	11,501,255	6,339,640	17,840,895
Capital assets	20,000		20,000
Grants	5,458,571	707,541	6,166,112
Reed Act - Computer modernization	11,209,557	(122,591)	11,086,966
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Total all funds	\$55,344,949	\$10,121,246	\$65,466,195
Less estimated income	54,899,156	10,136,618	65,035,774
General fund	\$445,793	(\$15,372)	\$430,421
FTE	181.61	(9.00)	172.61

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Removes Unfunded Positions³	Adjusts Funding for Operating Expenses⁴	Adds Grant Funding⁵	Adds Funding for Unemployment System Modernization⁶
Salaries and wages	\$1,763,190	\$1,433,466				
Operating expenses			(\$22,290)	(\$191,469)		\$5,405,800
Capital assets						
Grants					\$707,541	
Reed Act - Computer modernization	(734,443)					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	\$1,028,747	\$1,433,466	(\$22,290)	(\$191,469)	\$707,541	\$5,405,800
Less estimated income	1,029,081	1,431,205	0	(191,803)	707,541	5,405,800
General fund	(\$334)	\$2,261	(\$22,290)	\$334	\$0	\$0
FTE	0.00	0.00	(9.00)	0.00	0.00	0.00

	Adds Funding for Registration System ⁷	Adds Funding for Microsoft Office 365 Licensing ⁸	Adds One-Time Funding for Unemployment System Modernization ⁹	Total House Changes
Salaries and wages				\$3,196,656
Operating expenses	\$1,069,980	\$77,619		6,339,640
Capital assets				
Grants				707,541
Reed Act - Computer modernization			\$611,852	(122,591)
Total all funds	\$1,069,980	\$77,619	\$611,852	\$10,121,246
Less estimated income	1,069,980	72,962	611,852	10,136,618
General fund	\$0	\$4,657	\$0	(\$15,372)
FTE	0.00	0.00	0.00	(9.00)

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	General Fund	Other Funds	Total
Salary increase	\$1,145	\$672,024	\$673,169
Health insurance increase	1,116	759,181	760,297
Total	\$2,261	\$1,431,205	\$1,433,466

³ This amendment removes 9 FTE unfunded positions and related operating expenses of \$22,290.

⁴ Funding is adjusted for operating expenses, primarily related to decreases in postage, repairs, and professional services and increases in IT supplies, data processing, and contractual services.

⁵ Funding for grants is increased to provide total grant funding of \$6,166,112.

⁶ Funding is added for an unemployment insurance system modernization project.

⁷ Funding is added for an unemployment insurance registration project.

⁸ Funding is added for Microsoft Office 365 license expenses.

⁹ One-time funding of \$611,852 is provided for an unemployment insurance system modernization project to provide total funding of \$16,492,766, of which \$11,086,966 is in the Reed Act - Unemployment insurance computer modernization line item and \$5,405,800 is in the operating expenses line item.

This amendment also:

- Removes Section 4 of the bill which relates to funding received by the agency from rent revenue.
- Adds a section to provide that no more than \$2.5 million may be awarded during the 2019-21 biennium for new agreements related to the new jobs training program.

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$27,155,566	\$30,352,222	\$219,999	\$30,572,221
Operating expenses	11,501,255	17,840,895		17,840,895
Capital assets	20,000	20,000		20,000
Grants	5,458,571	6,166,112		6,166,112
Reed Act - Computer modernization	11,209,557	11,086,966		11,086,966
Total all funds	\$55,344,949	\$65,466,195	\$219,999	\$65,686,194
Less estimated income	54,899,156	65,035,774	219,796	65,255,570
General fund	\$445,793	\$430,421	\$203	\$430,624
FTE	181.61	172.61	0.00	172.61

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

	Adds Funding for Salary and Benefit Increases ¹	Total Senate Changes
Salaries and wages	\$219,999	\$219,999
Operating expenses		
Capital assets		
Grants		
Reed Act - Computer modernization		
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Total all funds	\$219,999	\$219,999
Less estimated income	219,796	219,796
General fund	<hr/> \$203	<hr/> \$203
FTE	0.00	0.00

¹ Funding of \$219,999, of which \$203 is from the general fund and \$219,796 is from federal funds, is added for 2019-21 biennium salary increases of 2 percent with a minimum monthly increase of \$120 and a maximum monthly increase of \$200 on July 1, 2019, and 2.5 percent on July 1, 2020 to provide a total of \$893,168 for state employee salary increases. The House approved 2019-21 biennium salary increases of 2 percent per year to provide a total of \$673,169 for state employee salary increases.

This amendment also adds a section appropriating all federal funds received by Job Service North Dakota in excess of those funds appropriated in section 1 for the 2019-21 biennium.

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

The House concurred with the Senate.