

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2016 - Funding Summary**

| | Executive Budget | Final Legislative Action | Comparison To Executive Budget |
|------------------------------------------|-----------------------------|-----------------------------------------|-----------------------------------------------|
| Job Service North Dakota | | | |
| Salaries and wages | \$34,846,714 | \$34,663,600 | (\$183,114) |
| Operating expenses | 13,238,913 | 13,238,913 | |
| Capital assets | 225,000 | 225,000 | |
| Grants | 9,047,165 | 9,047,165 | |
| Work force 2000 | 1,480,724 | 1,480,231 | (493) |
| Work first -Reed act | 256,560 | 254,925 | (1,635) |
| Unemploy. ins. modernization-Reed act | 525,000 | 525,000 | |
| Total all funds | <u>\$59,620,076</u> | <u>\$59,434,834</u> | <u>(\$185,242)</u> |
| Less estimated income | <u>58,139,352</u> | <u>57,954,603</u> | <u>(184,749)</u> |
| General fund | <u>\$1,480,724</u> | <u>\$1,480,231</u> | <u>(\$493)</u> |
| FTE | 355.80 | 355.80 | 0.00 |
| Bill Total | | | |
| Total all funds | \$59,620,076 | \$59,434,834 | (\$185,242) |
| Less estimated income | <u>58,139,352</u> | <u>57,954,603</u> | <u>(184,749)</u> |
| General fund | <u>\$1,480,724</u> | <u>\$1,480,231</u> | <u>(\$493)</u> |
| FTE | 355.80 | 355.80 | 0.00 |

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

| | Executive Budget | Senate Changes | Senate Version |
|--------------------------------------------|-----------------------------|---------------------------|---------------------------|
| Salaries and wages | \$34,846,714 | (\$139,793) | \$34,706,921 |
| Operating expenses | 13,238,913 | | 13,238,913 |
| Capital assets | 225,000 | | 225,000 |
| Grants | 9,047,165 | | 9,047,165 |
| Work force 2000 | 1,480,724 | (225,384) | 1,255,340 |
| Work first -Reed act | 256,560 | (1,635) | 254,925 |
| Unemploy. ins. modernization - Reed act | 525,000 | | 525,000 |
| Total all funds | <u>\$59,620,076</u> | <u>(\$366,812)</u> | <u>\$59,253,264</u> |
| Less estimated income | <u>58,139,352</u> | <u>(141,428)</u> | <u>57,997,924</u> |
| General fund | <u>\$1,480,724</u> | <u>(\$225,384)</u> | <u>\$1,255,340</u> |
| FTE | 355.80 | 0.00 | 355.80 |

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

| | Reduces Compensation Package to 3/4 | Reduce Funding for Work Force 2000¹ | Total Senate Changes |
|--------------------------------------------|----------------------------------------------------|---------------------------------------------------------------|---------------------------------|
| Salaries and wages | (\$139,793) | | (\$139,793) |
| Operating expenses | | | |
| Capital assets | | | |
| Grants | | | |
| Work force 2000 | (384) | (225,000) | (225,384) |
| Work first -Reed act | (1,635) | | (1,635) |
| Unemploy. ins. modernization - Reed act | | | |
| Total all funds | (\$141,812) | (\$225,000) | (\$366,812) |
| Less estimated income | (141,428) | 0 | (141,428) |
| General fund | (\$384) | (\$225,000) | (\$225,384) |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment removes funding of \$225,000 from the general fund for Work Force 2000 included in the executive budget recommendation to replace carryover funding used during the 2003-05 biennium.

This amendment removes the appropriation of Reed Act funds for the Work First demonstration project and the unemployment insurance computer modernization procurement planning from Section 3 of the bill and provides for the appropriation of the funds for the two issues in two new sections of the bill.

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

| | Executive Budget | Senate Version | House Changes | House Version |
|--------------------------------------------|-----------------------------|---------------------------|--------------------------|--------------------------|
| Salaries and wages | \$34,846,714 | \$34,706,921 | (\$43,321) | \$34,663,600 |
| Operating expenses | 13,238,913 | 13,238,913 | | 13,238,913 |
| Capital assets | 225,000 | 225,000 | | 225,000 |
| Grants | 9,047,165 | 9,047,165 | | 9,047,165 |
| Work force 2000 | 1,480,724 | 1,255,340 | (109) | 1,255,231 |
| Work first -Reed act | 256,560 | 254,925 | | 254,925 |
| Unemploy. ins. modernization - Reed act | 525,000 | 525,000 | | 525,000 |
| Total all funds | \$59,620,076 | \$59,253,264 | (\$43,430) | \$59,209,834 |
| Less estimated income | 58,139,352 | 57,997,924 | (43,321) | 57,954,603 |
| General fund | \$1,480,724 | \$1,255,340 | (\$109) | \$1,255,231 |
| FTE | 355.80 | 355.80 | 0.00 | 355.80 |

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

| | Reduces Recommended Funding for Health Insurance¹ | Total House Changes |
|--------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------|
| Salaries and wages | (\$43,321) | (\$43,321) |
| Operating expenses | | |
| Capital assets | | |
| Grants | | |
| Work force 2000 | (109) | (109) |
| Work first -Reed act | | |
| Unemploy. ins. modernization - Reed act | | |
| Total all funds | (\$43,430) | (\$43,430) |
| Less estimated income | (43,321) | (43,321) |
| General fund | (\$109) | (\$109) |
| FTE | 0.00 | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

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

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|--------------------------------------------|-----------------------------|---------------------------|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| Salaries and wages | \$34,846,714 | \$34,706,921 | (\$43,321) | \$34,663,600 | \$34,663,600 | |
| Operating expenses | 13,238,913 | 13,238,913 | | 13,238,913 | 13,238,913 | |
| Capital assets | 225,000 | 225,000 | | 225,000 | 225,000 | |
| Grants | 9,047,165 | 9,047,165 | | 9,047,165 | 9,047,165 | |
| Work force 2000 | 1,480,724 | 1,255,340 | 224,891 | 1,480,231 | 1,255,231 | 225,000 |
| Work first -Reed act | 256,560 | 254,925 | | 254,925 | 254,925 | |
| Unemploy. ins. modernization - Reed act | 525,000 | 525,000 | | 525,000 | 525,000 | |
| Total all funds | \$59,620,076 | \$59,253,264 | \$181,570 | \$59,434,834 | \$59,209,834 | \$225,000 |
| Less estimated income | 58,139,352 | 57,997,924 | (43,321) | 57,954,603 | 57,954,603 | 0 |
| General fund | \$1,480,724 | \$1,255,340 | \$224,891 | \$1,480,231 | \$1,255,231 | \$225,000 |
| FTE | 355.80 | 355.80 | 0.00 | 355.80 | 355.80 | 0.00 |

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

| | Reduces Recommended Funding for Health Insurance¹ | Restores Funding for Work Force 2000² | Total Conference Committee Changes |
|--------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------|
| Salaries and wages | (\$43,321) | | (\$43,321) |
| Operating expenses | | | |
| Capital assets | | | |
| Grants | | | |
| Work force 2000 | (109) | 225,000 | 224,891 |
| Work first -Reed act | | | |
| Unemploy. ins. modernization - Reed act | | | |
| | | | |
| Total all funds | (\$43,430) | \$225,000 | \$181,570 |
| Less estimated income | (43,321) | 0 | (43,321) |
| | | | |
| General fund | (\$109) | \$225,000 | \$224,891 |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² This amendment restores funding of \$225,000 from the general fund which was removed by the Senate for the Work Force 2000 program. The following is a summary of the funding proposed for the Work Force 2000 program for the 2005-07 biennium:

| | |
|------------------------------|-------------|
| Executive budget | \$1,480,724 |
| Senate version | \$1,255,340 |
| House version | \$1,255,231 |
| Conference committee version | \$1,480,231 |