

PROPOSED AMENDMENTS TO SENATE BILL NO. 2016

Page 1, replace lines 9 through 20 with:

"	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$30,572,221	(\$1,611,069)	\$28,961,152
Operating expenses	17,840,895	(665,598)	17,175,297
Capital assets	20,000	0	20,000
Grants	6,166,112	2,114,939	8,281,051
Reed Act - unemployment insurance computer modernization	<u>10,475,114</u>	<u>470,012</u>	<u>10,945,126</u>
Total all funds	\$65,074,342	\$308,284	\$65,382,626
Less estimated income	<u>64,643,718</u>	<u>328,603</u>	<u>64,972,321</u>
Total general fund	\$430,624	(\$20,319)	\$410,305
Full-time equivalent positions	172.61	(16.00)	156.61"

Page 2, line 10, replace "\$10,475,114" with "\$10,945,126"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	<u>Base Budget</u>	<u>Senate Changes</u>	<u>Senate Version</u>
Salaries and wages	\$30,572,221	(\$1,611,069)	\$28,961,152
Operating expenses	17,840,895	(665,598)	17,175,297
Capital assets	20,000		20,000
Grants	6,166,112	2,114,939	8,281,051
Reed Act - Computer modernization	10,475,114	470,012	10,945,126
Total all funds	\$65,074,342	\$308,284	\$65,382,626
Less estimated income	64,643,718	328,603	64,972,321
General fund	\$430,624	(\$20,319)	\$410,305
FTE	172.61	(16.00)	156.61

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

	<u>Adjusts Funding for Base Payroll Changes¹</u>	<u>Adds Funding for Salary and Benefit Increases²</u>	<u>Transfers Positions to ITD for IT Unification³</u>	<u>Adjusts Funding for Operating Expenses⁴</u>	<u>Adds Funding for Grants⁵</u>	<u>Adds Funding for Unemployment Insurance Project⁶</u>
Salaries and wages	\$24,284	\$733,422	(\$2,368,775)			
Operating expenses			3,580,900	(\$4,246,498)		
Capital assets						
Grants					\$2,114,939	
Reed Act - Computer modernization						\$470,012
Total all funds	\$24,284	\$733,422	\$1,212,125	(\$4,246,498)	\$2,114,939	\$470,012
Less estimated income	24,136	732,210	1,212,125	(4,224,819)	2,114,939	470,012
General fund	\$148	\$1,212	\$0	(\$21,679)	\$0	\$0
FTE	0.00	0.00	(16.00)	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	(\$1,611,069)
Operating expenses	(665,598)
Capital assets	
Grants	2,114,939
Reed Act - Computer modernization	470,012
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Total all funds	\$308,284
Less estimated income	328,603
General fund	(\$20,319)
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FTE	(16.00)

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$1,200	\$724,826	\$726,026
Health insurance increase	<u>12</u>	<u>7,384</u>	<u>7,396</u>
Total	\$1,212	\$732,210	\$733,422

³ Funding is adjusted for the information technology unification initiative. Adjustments include the reduction of 16 FTE information technology positions which will be transferred to the Information Technology Department, a reduction of \$2,368,775 of federal funds in the salaries and wages line item for 11 funded FTE positions, and an increase of \$3,580,900 of federal funds in the operating expenses line item to pay the Information Technology Department for the services of up to 16 FTE positions to the extent federal funds are available. Of the 16 FTE positions in Job Service North Dakota, 5 were unfunded.

⁴ Funding is adjusted for operating expenses, including an addition of \$23,243 for Microsoft Office 365 license expenses and a reduction of \$4,269,741 of other operating expenses, primarily related to information technology data processing, information technology contractual services and repairs, and information technology equipment.

⁵ Federal funding is added for trade assistance grants (\$1,080,063) and Workforce Investment Act grants (\$1,034,876) to provide total grant funding of \$2,177,118 and \$6,103,933, respectively.

⁶ Federal funding is added for the unemployment insurance system modernization project to provide a total of \$17,420,906 for the project, of which \$6,475,780 is in the operating expenses line item and \$10,945,126 is in the Reed Act - Unemployment insurance computer modernization line item.