

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

Prepared for: 1/27/2023

	Executive Budget Recommendation				House Version				House Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	Increase (Decrease) - General Fund	Executive Budget Other Funds	Total
2023-25 Biennium Base Level												
2023-25 Ongoing Funding Changes												
Adds funding for the cost to continue salary increases		\$393	\$204,416	\$204,809		\$393	\$204,416	\$204,809				\$0
Salary increase		24,383	1,831,620	1,856,003		18,258	1,370,455	1,388,713		(\$6,125)	(\$461,165)	(467,290)
Adjusts funding for salary and health insurance increases		1,286	749,706	750,992		1,286	749,706	750,992				0
Adds funding for FTE positions for the H2A foreign agriculture workers program	2.00	2,500,000	(2,500,000)	0	2.00	2,500,000	(2,500,000)	0				0
Adds federal funding for vacant FTE unfunded positions		463,278		463,278		463,278		463,278				0
Adds federal funding for temporary salaries			1,166,890	1,166,890			1,166,890	1,166,890				0
Adds funding for temporary positions for workforce facilitation at the Bakken Skills Center		390,000		390,000			2,188,431	2,188,431				0
Adds funding for a job placement pilot program for recently released formerly incarcerated individuals		640,000		640,000		640,000		640,000		(390,000)		(390,000)
Adds federal funding for IT contractual services for the unemployment insurance program		215	135,577	135,792		215	135,577	135,792				0
Adds funding for unemployment insurance administration and IT inflation costs		3,000,000	2,209,296	2,209,296		3,000,000	2,209,296	2,209,296				0
Adjusts operating expenses			(242,766)	(242,766)			(242,766)	(242,766)				0
Reduces funding for the Trade adjustment assistance for workers program			(526,539)	(526,539)			(526,539)	(526,539)				0
Reduces Reed Act funds			(30,126)	(30,126)			(30,126)	(30,126)				0
Total ongoing funding changes	2.00	\$7,019,555	\$5,186,505	\$12,206,060	2.00	\$6,623,430	\$4,725,340	\$11,348,770		(\$396,125)	(\$461,165)	(\$857,290)
One-Time Funding Items												
Adds funding for the unemployment insurance modernization project			\$45,000,000	\$45,000,000			\$45,000,000	\$45,000,000				\$0
Total one-time funding changes	0.00	\$0	\$45,000,000	\$45,000,000	0.00	\$0	\$45,000,000	\$45,000,000		\$0		\$0
Total Changes to Base Level Funding	2.00	\$7,019,555	\$50,186,505	\$57,206,060	2.00	\$6,623,430	\$49,725,340	\$56,348,770		(\$396,125)	(\$461,165)	(\$857,290)
2023-25 Total Funding	158.61	\$7,429,784	\$115,181,768	\$122,611,552	158.61	\$7,033,659	\$114,720,603	\$121,754,262		(\$396,125)	(\$461,165)	(\$857,290)
<i>Federal funds included in other funds</i>			\$69,670,308				\$69,109,835					(\$460,473)
<i>Total ongoing changes as a percentage of base level</i>	1.3%	1711.1%	8.0%	18.7%	1.3%	1614.6%	7.3%	17.4%				
<i>Total changes as a percentage of base level</i>	1.3%	1711.1%	77.2%	87.5%	1.3%	1614.6%	76.5%	86.2%				

Executive Budget Recommendation
 Section 3 would identify \$10,915,000 of funding appropriated in Section 1 is from federal Reed Act funds made available to the state by the federal Reed Act distributions made in federal fiscal years 1957, 1958, 1999, and 2002, pursuant to Section 903 of the federal Social Security Act for the purpose of developing a modernized unemployment insurance computer system.

House Version
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Reed Act funds
 Section 4 would appropriate all federal funds received by Job Service North Dakota in excess of those funds appropriated in Section 1.

Federal funds appropriation
 Section 4 appropriates all federal funds received by Job Service North Dakota in excess of those funds appropriated in Section 1.

Strategic investment and improvements fund - One-time funding
 Section 5 would identify \$45 million appropriated in Section 1 is one-time funding from the strategic investment and improvements fund for the unemployment insurance system modernization project.

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