

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

Prepared for: 2/7/2023

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	156.61	\$410,229	\$64,995,263	\$65,405,492	156.61	\$410,229	\$64,995,263	\$65,405,492	0.00	\$0	\$0	\$0
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)
Health insurance increase		1,286	749,706	750,992		1,316	766,952	768,268		30	17,246	17,276
Adjusts funding for salaries and wages from federal funds to the general fund		2,500,000	(2,500,000)	0		2,500,000	(2,500,000)	0				0
Adds funding for FTE positions for the H2A foreign agriculture workers program	2.00	463,278		463,278	2.00	463,278		463,278				0
Adds federal funding for vacant FTE unfunded positions			1,166,890	1,166,890			1,166,890	1,166,890				0
Adds federal funding for temporary salaries			2,188,431	2,188,431			2,188,431	2,188,431				0
Adds funding for temporary positions for workforce facilitation at the Bakken Skills Center		390,000		390,000				0		(390,000)		(390,000)
Adds funding for a job placement pilot program for recently released formerly incarcerated individuals		640,000		640,000		640,000		640,000				0
Adds funding for IT rate increases		215	135,577	135,792		215	135,577	135,792				0
Adds federal funding for IT contractual services for the unemployment insurance program			2,209,296	2,209,296			2,209,296	2,209,296				0
Adds funding for unemployment insurance administration and IT inflation costs		3,000,000		3,000,000		3,000,000		3,000,000				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	\$6,623,460	\$4,742,586	\$11,366,046	0.00	(\$396,095)	(\$443,919)	(\$840,014)
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	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	2.00	\$7,019,555	\$50,186,505	\$57,206,060	2.00	\$6,623,460	\$49,742,586	\$56,366,046	0.00	(\$396,095)	(\$443,919)	(\$840,014)
2023-25 Total Funding	158.61	\$7,429,784	\$115,181,768	\$122,611,552	158.61	\$7,033,689	\$114,737,849	\$121,771,538	0.00	(\$396,095)	(\$443,919)	(\$840,014)
<i>Federal funds included in other funds</i>			\$69,570,308				\$114,127,056				\$44,556,748	
<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%				

Other Sections in Job Service North Dakota - Budget No. 380

	Executive Budget Recommendation	House Version
Federal funds appropriation	Section 4 would appropriate all federal funds received by Job Service North Dakota in excess of those funds appropriated in Section 1.	Section 3 appropriates all federal funds received by Job Service North Dakota in excess of those funds appropriated in Section 1.
Reed Act funds	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.	Section 4 identifies \$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.
Unemployment insurance modernization project - Federal State Fiscal Recovery Fund - 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.	Section 5 identifies \$45 million appropriated in Section 1 is one-time funding from the federal State Fiscal Recovery Fund for the unemployment insurance system modernization project.