

23.0245.02001
Title.

Prepared by the Legislative Council staff for
Senate Appropriations - Education and
Environment Division Committee
March 27, 2023

Fiscal No. 1

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

Page 1, line 2, remove "; and to provide for a report"

Page 1, replace line 12 with:

"Salaries and wages	\$28,994,942	\$4,898,290	\$33,893,232"
---------------------	--------------	-------------	---------------

Page 1, replace lines 18 through 20 with:

"Total all funds	\$65,405,492	\$54,767,407	\$120,172,899
Less estimated income	<u>64,995,263</u>	<u>48,598,789</u>	<u>113,594,052</u>
Total general fund	\$410,229	\$6,168,618	\$6,578,847"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$28,994,942	\$35,491,871	(\$1,598,639)	\$33,893,232
Operating expenses	17,164,373	67,290,155		67,290,155
Capital assets	20,000	20,000		20,000
Grants	8,281,051	8,054,512		8,054,512
Reed Act - Computer modernization	10,945,126	10,915,000		10,915,000
Total all funds	\$65,405,492	\$121,771,538	(\$1,598,639)	\$120,172,899
Less estimated income	<u>64,995,263</u>	<u>114,737,849</u>	<u>(1,143,797)</u>	<u>113,594,052</u>
General fund	\$410,229	\$7,033,689	(\$454,842)	\$6,578,847
FTE	156.61	158.61	0.00	158.61

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

	Adjusts Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Total Senate Changes
Salaries and wages	\$450,014	(\$2,048,653)	(\$1,598,639)
Operating expenses			
Capital assets			
Grants			
Reed Act - Computer modernization			
Total all funds	\$450,014	(\$2,048,653)	(\$1,598,639)
Less estimated income	<u>443,919</u>	<u>(1,587,716)</u>	<u>(1,143,797)</u>
General fund	\$6,095	(\$460,937)	(\$454,842)
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$6,125	\$461,165	\$467,290
Health insurance increase	(30)	(17,246)	(17,276)
Total	\$6,095	\$443,919	\$450,014

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$439,818)	\$0	(\$439,818)
Vacant FTE positions	(21,119)	(1,587,716)	(1,608,835)
Total	(\$460,937)	(\$1,587,716)	(\$2,048,653)