

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$34,722,502	\$2,765,451	\$37,487,953
New and vacant FTE pool		1,614,189	1,614,189
Operating expenses	22,290,155	(1,261,892)	21,028,263
Capital assets	20,000		20,000
Grants	8,054,512		8,054,512
Reed Act - Computer modernization	10,915,000		10,915,000
Total all funds	\$76,002,169	\$3,117,748	\$79,119,917
Less estimated income	69,268,250	(798,726)	68,469,524
General fund	\$6,733,919	\$3,916,474	\$10,650,393
FTE	158.61	1.00	159.61

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

	Adds Funding for Salary and Benefit Increases¹	Adds Funding to Replace 2023-25 New and Vacant FTE Pool²	Adds Funding for an FTE H2A Foreign Agricultural Position³	Transfers Funding for 2025-27 New and Vacant FTE Pool⁴	Adjusts Base Funding for Operating Expenses⁵	Transfers Funding from Operating to Salaries⁶
Salaries and wages	\$2,123,542	\$2,048,653	\$186,472	(\$2,252,705)		\$659,489
New and vacant FTE pool				1,614,189		
Operating expenses			47,200		(\$2,914,766)	(659,489)
Capital assets						
Grants						
Reed Act - Computer modernization						
Total all funds	\$2,123,542	\$2,048,653	\$233,672	(\$638,516)	(\$2,914,766)	\$0
Less estimated income	1,885,768	1,587,716	0	(550,697)	(2,914,766)	0
General fund	\$237,774	\$460,937	\$233,672	(\$87,819)	\$0	\$0
FTE	0.00	0.00	1.00	0.00	0.00	0.00

	Adds Funding for IT Costs⁷	Adds Funding for Mainframe IT Costs⁸	One-Time Salaries Funding Source Change⁹	Total Senate Changes
Salaries and wages				\$2,765,451
New and vacant FTE pool				1,614,189
Operating expenses	\$1,791,163	\$474,000		(1,261,892)
Capital assets				
Grants				
Reed Act - Computer modernization				
Total all funds	\$1,791,163	\$474,000	\$0	\$3,117,748
Less estimated income	1,056,253	237,000	(2,100,000)	(798,726)
General fund	\$734,910	\$237,000	\$2,100,000	\$3,916,474
FTE	0.00	0.00	0.00	1.00

¹ The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$132,055	\$1,054,663	\$1,186,718
Health insurance increase	105,719	831,105	936,824
Total	\$237,774	\$1,885,768	\$2,123,542

² Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	General Fund	Other Funds	Total
2023-25 new FTE pool	\$439,818	\$0	\$439,818
2023-25 vacant FTE pool	<u>21,119</u>	<u>1,587,716</u>	<u>1,608,835</u>
Total	\$460,937	\$1,587,716	\$2,048,653

³ Adds funding for an FTE H2A foreign agricultural workers program position.

⁴ Funding of \$2,252,705 is removed for estimated savings from new and vacant 2025-27 FTE positions and \$1,614,189 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$186,472)	\$0	(\$186,472)
Vacant FTE positions	<u>(230,575)</u>	<u>(1,835,658)</u>	<u>(2,066,233)</u>
Total	(\$417,047)	(\$1,835,658)	(\$2,252,705)
New and vacant FTE pool line item	<u>329,228</u>	<u>1,284,961</u>	<u>1,614,189</u>
Net savings	(\$87,819)	(\$550,697)	(\$638,516)

⁵ Reduces funding from federal funds (\$2,917,152) and increases funding from special funds (\$2,386) for operating expenses, including operating fees, repairs, and IT services.

⁶ Funding is adjusted between the salaries and wages and operating expenses line items.

⁷ Adds funding for IT rate increases.

⁸ Adds funding for increased mainframe leasing (\$235,500) and hosting (\$238,500) costs.

⁹ Adds one-time funding from the general fund to replace salaries and wages funding from federal funds.

Senate Bill No. 2016 - Other Changes - Senate Action

A section is added:

- Regarding the use of funding in the new and vacant FTE pool line item.
- To provide an exemption to continue funding from the \$45,000,000 of federal funds appropriated during the 2023-25 biennium for the unemployment insurance modernization project into the 2025-27 biennium.