



**Job Service North Dakota - Budget No. 380**  
**Agency Worksheet - Senate Bill No. 2016**

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
<b>2025-27 Biennium Base Level</b>	158.61	\$6,733,919	\$69,268,250	\$76,002,169	158.61	\$6,733,919	\$69,268,250	\$76,002,169	0.00	\$0	\$0	\$0
<b>2025-27 Ongoing Funding Changes</b>												
Salary increase		\$132,055	\$1,054,663	\$1,186,718		\$132,055	\$1,054,663	\$1,186,718				\$0
Health insurance increase		105,719	831,105	936,824		105,719	831,105	936,824				0
Adds funding to replace the 2023-25 new FTE pool		439,818		439,818		439,818		439,818				0
Adds funding to replace the 2023-25 vacant FTE pool		21,119	1,587,716	1,608,835		21,119	1,587,716	1,608,835				0
Removes funding for the 2025-27 new and vacant FTE pool				0		(87,819)	(550,697)	(638,516)		(\$87,819)	(\$550,697)	(638,516)
Adds funding for an FTE H2A foreign agricultural workers program position	1.00	233,672		233,672	1.00	233,672		233,672				0
Adjusts base level funding for operating expenses			(2,914,766)	(2,914,766)			(2,914,766)	(2,914,766)				0
Transfers \$659,489 from operating to salaries				0				0				0
Adds funding for increased IT costs		734,910	1,056,253	1,791,163		734,910	1,056,253	1,791,163				0
Adds funding for increased mainframe IT costs		237,000	237,000	474,000		237,000	237,000	474,000				0
<b>Total ongoing funding changes</b>	<b>1.00</b>	<b>\$1,904,293</b>	<b>\$1,851,971</b>	<b>\$3,756,264</b>	<b>1.00</b>	<b>\$1,816,474</b>	<b>\$1,301,274</b>	<b>\$3,117,748</b>	<b>0.00</b>	<b>(\$87,819)</b>	<b>(\$550,697)</b>	<b>(\$638,516)</b>
<b>One-Time Funding Items</b>												
Salaries funding source change		\$2,100,000	(\$2,100,000)	\$0		\$2,100,000	(\$2,100,000)	\$0				\$0
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>(\$2,100,000)</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>(\$2,100,000)</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Changes to Base Level Funding</b>	<b>1.00</b>	<b>\$4,004,293</b>	<b>(\$248,029)</b>	<b>\$3,756,264</b>	<b>1.00</b>	<b>\$3,916,474</b>	<b>(\$798,726)</b>	<b>\$3,117,748</b>	<b>0.00</b>	<b>(\$87,819)</b>	<b>(\$550,697)</b>	<b>(\$638,516)</b>
<b>2025-27 Total Funding</b>	<b>159.61</b>	<b>\$10,738,212</b>	<b>\$69,020,221</b>	<b>\$79,758,433</b>	<b>159.61</b>	<b>\$10,650,393</b>	<b>\$68,469,524</b>	<b>\$79,119,917</b>	<b>0.00</b>	<b>(\$87,819)</b>	<b>(\$550,697)</b>	<b>(\$638,516)</b>
<i>Federal funds included in other funds</i>			\$68,403,726			\$67,853,438					(\$550,288)	
<i>Total ongoing changes - Percentage of base level</i>	0.6%	28.3%	2.7%	4.9%	0.6%	27.0%	1.9%	4.1%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.6%	59.5%	(0.4%)	4.9%	0.6%	58.2%	(1.2%)	4.1%	N/A	N/A	N/A	N/A

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

Section Description	Armstrong Executive Budget	Senate Version
New and vacant FTE pool line item		Section 3 provides for the use of funding in the new and vacant FTE pool line item.
Federal funds appropriation authority		Section 4 appropriates all federal funds received by Job Service North Dakota to the agency for the 2025-27 biennium.
Reed Act appropriation		Section 5 identifies \$10,915,000 of funding appropriated in Section 1 as from federal Reed Act funds to develop a modernized unemployment insurance computer system.
Exemption - Federal State Fiscal Recovery Fund		Section 6 authorizes the continuation of \$45 million in unexpended federal State Fiscal Recovery Fund appropriation authority relating to the unemployment insurance modernization project into the 2025-27 biennium.