

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1016

Page 1, replace lines 10 through 21 with:

"	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$27,155,566	\$3,196,656	\$30,352,222
Operating expenses	11,501,255	6,339,640	17,840,895
Capital assets	20,000	0	20,000
Grants	5,458,571	707,541	6,166,112
Reed Act - unemployment insurance computer modernization	<u>11,209,557</u>	<u>(122,591)</u>	<u>11,086,966</u>
Total all funds	\$55,344,949	\$10,121,246	\$65,466,195
Less estimated income	<u>54,899,156</u>	<u>10,136,618</u>	<u>65,035,774</u>
Total general fund	\$445,793	(\$15,372)	\$430,421
Full-time equivalent positions	181.61	(9.00)	172.61"

Page 1, line 22, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO SIXTY-SEVENTH LEGISLATIVE ASSEMBLY"

Page 1, line 23, after "biennium" insert "and the 2019-21 biennium one-time funding items included in the appropriation in section 1 of this Act"

Page 2, replace line 1 with:

"Renovation of Bismarck regional office	\$100,000	\$0
Unemployment insurance modernization project	<u>0</u>	<u>611,852</u>
Total all funds	\$100,000	\$611,852
Total special funds	<u>0</u>	<u>611,852"</u>

Page 2, after line 2, insert:

"The 2019-21 biennium one-time funding amounts are not a part of the entity's base budget for the 2021-23 biennium. Job service North Dakota shall report to the appropriations committees of the sixty-seventh legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2019, and ending June 30, 2021."

Page 2, line 5, replace "\$11,209,557" with "\$11,086,966"

Page 2, replace lines 10 through 14 with:

"SECTION 4. NEW JOBS TRAINING. During the biennium beginning July 1, 2019, and ending June 30, 2021, job service North Dakota may not award more than \$2,500,000 for new agreements related to the new jobs training program under chapter 52-02.1."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

Base Budget	House Changes	House Version
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Salaries and wages	\$27,155,566	\$3,196,656	\$30,352,222
Operating expenses	11,501,255	6,339,640	17,840,895
Capital assets	20,000		20,000
Grants	5,458,571	707,541	6,166,112
Reed Act - Computer modernization	11,209,557	(122,591)	11,086,966
Total all funds	\$55,344,949	\$10,121,246	\$65,466,195
Less estimated income	54,899,156	10,136,618	65,035,774
General fund	\$445,793	(\$15,372)	\$430,421
FTE	181.61	(9.00)	172.61

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Removes Unfunded Positions³	Adjusts Funding for Operating Expenses⁴	Adds Grant Funding⁵	Adds Funding for Unemployment System Modernization⁶
Salaries and wages	\$1,763,190	\$1,433,466				
Operating expenses			(\$22,290)	(\$191,469)		\$5,405,800
Capital assets						
Grants					\$707,541	
Reed Act - Computer modernization	(734,443)					
Total all funds	\$1,028,747	\$1,433,466	(\$22,290)	(\$191,469)	\$707,541	\$5,405,800
Less estimated income	1,029,081	1,431,205	0	(191,803)	707,541	5,405,800
General fund	(\$334)	\$2,261	(\$22,290)	\$334	\$0	\$0
FTE	0.00	0.00	(9.00)	0.00	0.00	0.00

	Adds Funding for Registration System⁷	Adds Funding for Microsoft Office 365 Licensing⁸	Adds One-Time Funding for Unemployment System Modernization⁹	Total House Changes
Salaries and wages				\$3,196,656
Operating expenses	\$1,069,980	\$77,619		6,339,640
Capital assets				
Grants				707,541
Reed Act - Computer modernization			\$611,852	(122,591)
Total all funds	\$1,069,980	\$77,619	\$611,852	\$10,121,246
Less estimated income	1,069,980	72,962	611,852	10,136,618
General fund	\$0	\$4,657	\$0	(\$15,372)
FTE	0.00	0.00	0.00	(9.00)

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	General Fund	Other Funds	Total
Salary increase	\$1,145	\$672,024	\$673,169
Health insurance increase	1,116	759,181	760,297
Total	\$2,261	\$1,431,205	\$1,433,466

³ This amendment removes 9 FTE unfunded positions and related operating expenses of \$22,290.

⁴ Funding is adjusted for operating expenses, primarily related to decreases in postage, repairs, and professional services and increases in IT supplies, data processing, and contractual services.

⁵ Funding for grants is increased to provide total grant funding of \$6,166,112.

⁶ Funding is added for an unemployment insurance system modernization project.

⁷ Funding is added for an unemployment insurance registration project.

⁸ Funding is added for Microsoft Office 365 license expenses.

⁹ One-time funding of \$611,852 is provided for an unemployment insurance system modernization project to provide total funding of \$16,492,766, of which \$11,086,966 is in the Reed Act - Unemployment insurance computer modernization line item and \$5,405,800 is in the operating expenses line item.

This amendment also:

- Removes Section 4 of the bill which relates to funding received by the agency from rent revenue.
- Adds a section to provide that not more than \$2.5 million may be awarded during the 2019-21 biennium for new agreements related to the new jobs training program.