

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2016 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Job Service North Dakota			
Salaries and wages	\$38,391,976	\$36,224,278	(\$2,167,698)
Operating expenses	18,687,700	18,687,700	
Capital assets	20,000	20,000	
Grants	8,850,497	8,850,497	
Workforce 20/20	1,541,924	1,541,924	
Reed Act - Computer modernization	12,407,000	12,407,000	
Federal stimulus funds	496,496	496,496	
Accrued leave payments	<u> </u>	<u>1,479,868</u>	<u>1,479,868</u>
 Total all funds	 \$80,395,593	 \$79,707,763	 (\$687,830)
Less estimated income	<u>78,479,603</u>	<u>77,797,528</u>	<u>(682,075)</u>
General fund	\$1,915,990	\$1,910,235	(\$5,755)
 FTE	 250.76	 250.76	 0.00
 Bill Total			
Total all funds	\$80,395,593	\$79,707,763	(\$687,830)
Less estimated income	<u>78,479,603</u>	<u>77,797,528</u>	<u>(682,075)</u>
General fund	\$1,915,990	\$1,910,235	(\$5,755)
 FTE	 250.76	 250.76	 0.00

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

The Senate did not change the executive recommendation for Job Service North Dakota.

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

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$38,391,976	\$38,391,976	(\$2,966,274)	\$35,425,702
Operating expenses	18,687,700	18,687,700		18,687,700
Capital assets	20,000	20,000		20,000
Grants	8,850,497	8,850,497		8,850,497
Workforce 20/20	1,541,924	1,541,924		1,541,924
Reed Act - Computer modernization	12,407,000	12,407,000		12,407,000
Federal stimulus funds	496,496	496,496		496,496
Accrued leave payments	<u> </u>	<u> </u>	1,479,868	1,479,868
 Total all funds	 <u>\$80,395,593</u>	 <u>\$80,395,593</u>	 (\$1,486,406)	 <u>\$78,909,187</u>
Less estimated income	<u>78,479,603</u>	<u>78,479,603</u>	<u>(1,472,664)</u>	<u>77,006,939</u>
General fund	\$1,915,990	\$1,915,990	(\$13,742)	\$1,902,248
 FTE	 250.76	 250.76	 0.00	 250.76

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

	Corrects Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Provides Separate Line Item for Accrued Leave Payments³	Total House Changes
Salaries and wages	6,950	(1,493,356)	(1,479,868)	(2,966,274)
Operating expenses				
Capital assets				
Grants				
Workforce 20/20				
Reed Act - Computer modernization				
Federal stimulus funds				
Accrued leave payments			1,479,868	1,479,868
Total all funds	\$6,950	(\$1,493,356)	\$0	(\$1,486,406)
Less estimated income	6,881	(1,479,545)	0	(1,472,664)
General fund	\$69	(\$13,811)	\$0	(\$13,742)
FTE	0.00	0.00	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

³ A portion of salaries and wages funding from the general fund (\$9,313) and from other funds (\$1,470,555) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

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

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$38,391,976	\$38,391,976	(\$2,167,698)	\$36,224,278	\$35,425,702	\$798,576
Operating expenses	18,687,700	18,687,700		18,687,700	18,687,700	
Capital assets	20,000	20,000		20,000	20,000	
Grants	8,850,497	8,850,497		8,850,497	8,850,497	
Workforce 20/20	1,541,924	1,541,924		1,541,924	1,541,924	
Reed Act - Computer modernization	12,407,000	12,407,000		12,407,000	12,407,000	
Federal stimulus funds	496,496	496,496		496,496	496,496	
Accrued leave payments			1,479,868	1,479,868	1,479,868	
Total all funds	\$80,395,593	\$80,395,593	(\$687,830)	\$79,707,763	\$78,909,187	\$798,576
Less estimated income	78,479,603	78,479,603	(682,075)	77,797,528	77,006,939	790,589
General fund	\$1,915,990	\$1,915,990	(\$5,755)	\$1,910,235	\$1,902,248	\$7,987
FTE	250.76	250.76	0.00	250.76	250.76	0.00

Department 380 - Job Service North Dakota - Detail of Conference Committee Changes

	Corrects Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Provides Separate Line Item for Accrued Leave Payments³	Total Conference Committee Changes
Salaries and wages	6,950	(694,780)	(1,479,868)	(2,167,698)
Operating expenses				
Capital assets				
Grants				
Workforce 20/20				
Reed Act - Computer modernization				
Federal stimulus funds				
Accrued leave payments			1,479,868	1,479,868
Total all funds	\$6,950	(\$694,780)	\$0	(\$687,830)
Less estimated income	6,881	(688,956)	0	(682,075)
General fund	\$69	(\$5,824)	\$0	(\$5,755)
FTE	0.00	0.00	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 3 to 5 percent for the first year of the biennium and 2 to 4 percent for the second year of the biennium.
- Reduces the market component from 2 to 4 percent per year to 1 to 2 percent per year for employees below the midpoint of their salary range.
- Reduces funding for retirement contribution increases to provide for a 1 percent state and 1 percent employee increase beginning in January 2014 and no increase in January 2015.

³ A portion of salaries and wages funding from the general fund (\$9,313) and from other funds (\$1,470,555) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.