

Department 380 - Job Service North Dakota
 House Bill No. 1016

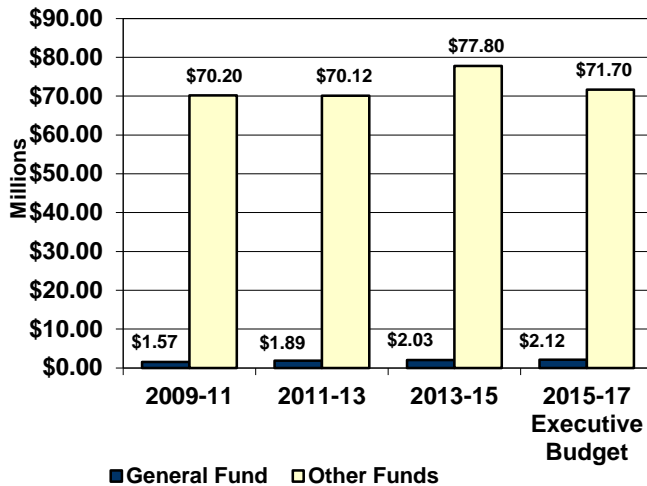
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	237.76	\$2,121,804	\$71,703,346	\$73,825,150
2013-15 Legislative Appropriations	250.76	2,030,235	77,797,528	79,827,763
Increase (Decrease)	(13.00)	\$91,569	(\$6,094,182)	(\$6,002,613)

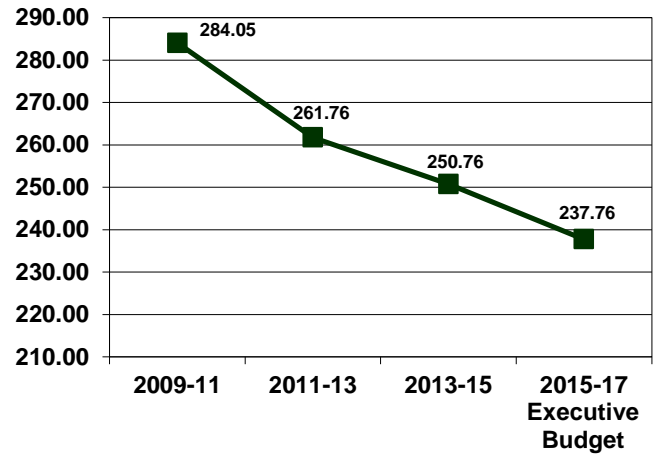
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$1,932,304	\$189,500	\$2,121,804
2013-15 Legislative Appropriations	1,910,235	120,000	2,030,235
Increase (Decrease)	\$22,069	\$69,500	\$91,569

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$2,121,804	\$71,703,346	\$73,825,150
2015-17 Base Level	1,910,235	77,301,032	79,211,267
Increase (Decrease)	\$211,569	(\$5,597,686)	(\$5,386,117)

First House Action

Attached as an appendix is a comparison worksheet detailing first house changes to base level funding and the executive budget.

Executive Budget Highlights
 (With First House Changes in Bold)

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$1,813,743 relates to performance increases, \$426,463 is for market equity adjustments, \$971,524 is for health insurance increases, and \$187,325 is for retirement contribution increases. The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases but did not include funding for market equity increases or funding for retirement contribution increases.	\$15,848	\$3,383,207	\$3,399,055
2. Adjusts funding for decreases in expenditures due to cost-savings and for increases for estimated inflationary adjustments	\$47,598	(\$8,751,529)	(\$8,703,931)

3. Removes funding for 13 FTE positions as the result of reduced federal funding	\$0	(\$1,743,316)	(\$1,743,316)
4. Adds one-time funding to continue the oil and gas employment survey	\$80,000	\$0	\$80,000
5. Adds one-time funding for Virtual OneStop application for access to Job Service North Dakota job listings	\$109,500	\$0	\$109,500

Other Sections in Bill

Appropriation - Section 4 appropriates all federal funds received by Job Service North Dakota in excess of those funds identified in House Bill No. 1016 are appropriated to the agency for the 2015-17 biennium.

Continuing Appropriations

Federal advance interest repayment fund - North Dakota Century Code Section 52-04-22 - Collection of penalty and interest on delinquent unemployment insurance contribution reports and payment of any interest due on federal and nonfederal obligations of the unemployment insurance trust fund.

Unemployment insurance tax fund - Section 52-03-04 - Collection of unemployment taxes and the payments of unemployment benefits.

Job task analysis - Section 52-08-13 - Collection of fees for providing job task analysis services to employers that request such services and the payment of the expenses related to the activity.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1060 - Section 1 creates Section 52-01-03 relating to the sharing of information obtained through the administration of the unemployment insurance program, limited to wage and employment number records of employers identified by the Department of Commerce as having received North Dakota state economic development assistance in possession of Job Service North Dakota to the Department of Commerce.

Job Service North Dakota - Budget No. 380
House Bill No. 1016
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	250.76	\$1,910,235	\$77,301,032	\$79,211,267	250.76	\$1,910,235	\$77,301,032	\$79,211,267
2015-17 Ongoing Funding Changes								
Base payroll changes		(\$41,377)	\$1,513,952	\$1,472,575		(\$41,377)	\$1,513,952	\$1,472,575
Salary increase - Performance		8,618	1,805,125	1,813,743		6,541	1,349,305	1,355,846
Salary increase - Market		1,724	424,739	426,463				0
Retirement contribution increase		890	186,435	187,325				0
Health insurance increase		4,616	966,908	971,524		4,616	966,908	971,524
Removes 13 FTE positions	(13.00)		(1,743,316)	(1,743,316)	(13.00)		(1,743,316)	(1,743,316)
Operating expense adjustments		47,598	(8,751,529)	(8,703,931)		47,598	(8,751,529)	(8,703,931)
Total ongoing funding changes	(13.00)	\$22,069	(\$5,597,686)	(\$5,575,617)	(13.00)	\$17,378	(\$6,664,680)	(\$6,647,302)
One-time funding items								
Adds funding for oil and gas survey		\$80,000		\$80,000		\$80,000		\$80,000
Adds funding for Virtual OneStop application		109,500		109,500		109,500		109,500
Total one-time funding changes	0.00	\$189,500	\$0	\$189,500	0.00	\$189,500	\$0	\$189,500
Total Changes to Base Level Funding	(13.00)	\$211,569	(\$5,597,686)	(\$5,386,117)	(13.00)	\$206,878	(\$6,664,680)	(\$6,457,802)
2015-17 Total Funding	237.76	\$2,121,804	\$71,703,346	\$73,825,150	237.76	\$2,117,113	\$70,636,352	\$72,753,465

Other Sections in House Bill No. 1016

Appropriation

Executive Budget Recommendation
Section 4 appropriates all federal funds received in excess of those funds identified in House Bill No. 1016 are appropriated to the agency for the 2015-17 biennium.

House Version
Section 4 appropriates all federal funds received in excess of those funds identified in House Bill No. 1016 are appropriated to the agency for the 2015-17 biennium.