

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

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriations	159.61	\$10,650,393	\$68,469,524	\$79,119,917
2025-27 base budget	158.61	6,733,919	69,268,250	76,002,169
Legislative increase (decrease) to base budget	1.00	\$3,916,474	(\$798,726)	\$3,117,748

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2025-27 legislative appropriations	\$8,550,393	\$2,100,000	\$10,650,393
2023-25 legislative appropriations	6,733,919	0	6,733,919
2025-27 legislative increase (decrease) to 2023-25 appropriations	\$1,816,474	\$2,100,000	\$3,916,474
Percentage increase (decrease) to 2023-25 appropriations	27.0%	N/A	58.2%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding to provide employee salary increases of 3 percent on July 1, 2025, and 3 percent on July 1, 2026		\$132,055	\$1,054,663	\$1,186,718
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,893 per month		105,719	831,105	936,824
Added funding to replace the 2023-25 biennium new and vacant FTE funding pool, including \$439,818 for new positions and \$1,608,835 for vacant positions		460,937	1,587,716	2,048,653
Added funding for 1 FTE H2A foreign agricultural workers program position, including \$47,200 for operating expenses	1.00	233,672		233,672
Transferred \$186,472 for 1 new FTE position from the salaries and wages line item to the new and vacant FTE pool line item and reduced the amount to \$167,825 resulting in the savings as shown		(18,647)		(18,647)

Transferred \$2,066,233 for estimated savings from vacant FTE positions from the salaries and wages line item to the new and vacant FTE pool line item and reduced the amount to \$1,446,364 resulting in the savings as shown	(69,172)	(550,697)	(619,869)
Adjusted funding for operating expenses, including operating fees, repairs, and information technology (IT) services, of which \$2,917,152 is reduced from federal funds and \$2,386 is added from special funds		(2,914,766)	(2,914,766)
Transferred \$659,489 from the operating expenses line item to the salaries and wages line item	0	0	0
Added funding for IT rate increases, including \$1,052,602 from federal funds and \$3,651 from special funds	734,910	1,056,253	1,791,163
Added funding for increased mainframe leasing (\$235,500) and hosting (\$238,500) costs, including funding from federal funds	237,000	237,000	474,000
Added one-time funding from the general fund to replace salaries and wages funding from federal funds	2,100,000	(2,100,000)	0
Total	<u>1.00</u>	<u>\$3,916,474</u>	<u>(\$798,726)</u>
			<u>\$3,117,748</u>

FTE Changes

The Legislative Assembly approved 159.61 FTE positions for Job Service North Dakota for the 2025-27 biennium, an increase of 1 FTE position from the 2023-25 biennium level of 158.61 FTE positions. The Legislative Assembly added 1 FTE position for the H2A foreign agriculture workers program.

One-Time Funding

In Section 2 of Senate Bill No. 2016, the Legislative Assembly identified \$2.1 million from the general fund to replace salaries and wages funding from federal funds.

Other Sections in Senate Bill No. 2016

New and vacant FTE pool - Section 3 provides for the use of funding in the new and vacant FTE pool line item.

Federal funds appropriation - Section 4 provides all federal funds received by Job Service North Dakota in excess of the funds appropriated in Section 1 are appropriated for the 2025-27 biennium.

Unemployment insurance computer modernization project - Reed Act funds - Section 5 identifies \$10,915,000 of other funds appropriated in Section 1 from federal Reed Act distributions received in federal fiscal years 1957, 1958, 1999, and 2002 is for developing a modernized unemployment insurance computer system.

Exemption - Unemployment insurance computer modernization project - Federal State Fiscal Recovery Fund - Section 6 provides the agency an exemption to continue \$45 million of one-time funding appropriated from the State Fiscal Recovery Fund during the 2023-25 biennium for the unemployment insurance modernization project, into the 2025-27 biennium.

Related Legislation

There is no major related legislation affecting this agency.