

**DEPARTMENT 380 - JOB SERVICE NORTH DAKOTA
2025-27 BASE-LEVEL BUDGET**

Base Budget - Summary

	<u>Base Level</u>
Salaries and wages	\$34,722,502
Operating expenses	22,290,155
Capital assets	20,000
Grants	8,054,512
Reed Act - unemployment insurance computer modernization	<u>10,915,000</u>
Total all funds	\$76,002,169
Less other funds	<u>69,268,250</u>
Total general fund	\$6,733,919
Full-time equivalent (FTE) positions	158.61

Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes funding for salaries and wages of 158.61 FTE positions, including \$5,192,748 for temporary salaries	\$3,049,564	\$31,672,938	\$34,722,502
2. Includes funding for operating expenses, primarily related to data processing (\$7,394,437) and contractual services (\$8,760,425)	\$3,384,355	\$18,905,800	\$22,290,155
3. Includes federal funding for capital assets	\$0	\$20,000	\$20,000
4. Includes funding for grants, primarily related to the Workforce Innovation and Opportunity Act grant program (\$6,287,335) and the Trade Adjustment Assistance grant program (\$1,467,177)	\$300,000	\$7,754,512	\$8,054,512
5. Includes funding for the Reed Act - unemployment insurance computer modernization, primarily related to contractual services (\$10,888,432)	\$0	\$10,915,000	\$10,915,000

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. For the 2021-23 biennium, the fund had \$2,805,502 of revenue, \$691,885 of expenditures, and a fund balance of \$9,661,314 on June 30, 2023.

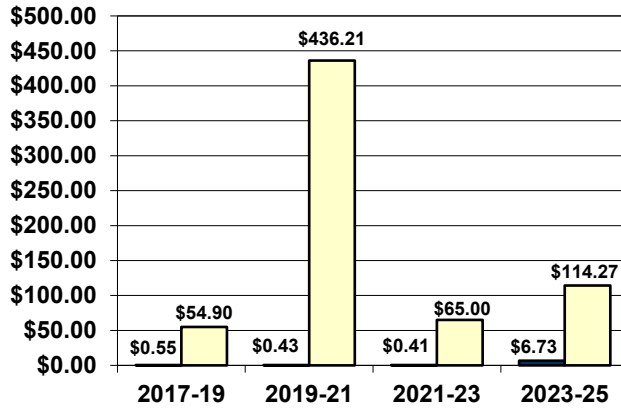
Unemployment insurance tax fund - Section 52-03-04 - Collection of unemployment taxes and the payments of unemployment benefits. For the 2021-23 biennium, the fund had \$174,132,259 of revenue, \$110,093,754 of expenditures, and a fund balance of \$301,489,589 on June 30, 2023.

Job task analysis - Section 52-08-13 - Collection of fees for providing job task analysis services to employers that request these services and the payment of the expenses related to the activity. For the 2021-23 biennium, the fund had no revenue, no expenditures, and a fund balance of \$0 on June 30, 2023.

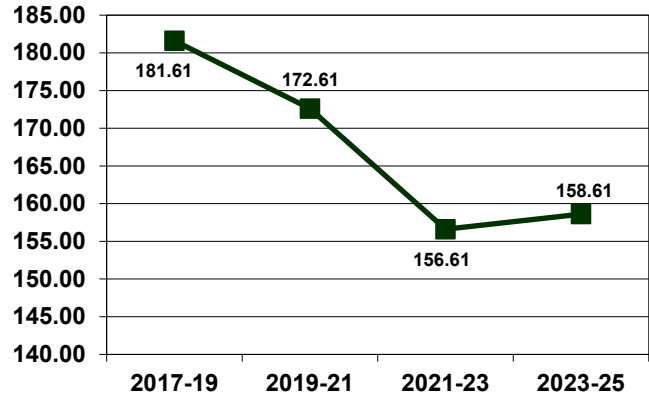
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$1,888,080	\$445,793	\$430,624	\$410,229	\$6,733,919
Increase (decrease) from previous biennium	N/A	(\$1,442,287)	(\$15,169)	(\$20,395)	\$6,323,690
Percentage increase (decrease) from previous biennium	N/A	(76.4%)	(3.4%)	(4.7%)	1,541.5%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(76.4%)	(77.2%)	(78.3%)	256.7%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

- Removed funding for the Workforce 20/20 program (\$1,432,316)

2019-21 Biennium

- Removed 9 FTE unfunded positions and related operating expenses of \$22,290 (\$22,290)

2021-23 Biennium

- Reduced funding for unemployment insurance operating expenses, primarily related to information technology (IT) data processing, IT contractual services and repairs, and IT equipment, including \$4,248,062 from federal funds and \$21,679 from the general fund (\$21,679)

2023-25 Biennium

- Added funding for FTE positions for the H2A foreign agriculture workers program, of which \$439,818 was for salaries and wages and \$23,460 was for related operating expenses \$463,278
- Added funding for a job placement pilot program for recently incarcerated individuals, of which \$340,000 was for temporary salaries and \$300,000 was for grants \$640,000
- Adjusted funding for salaries and wages from federal funds to the general fund \$2,500,000
- Adjusted funding for unemployment insurance administration and IT inflation costs \$3,000,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	\$89,500	\$100,000	\$0	\$0	\$0

Major One-Time General Fund Appropriations

2017-19 Biennium

- | | |
|---|-----------|
| 1. Relocation of Job Service North Dakota from the Bismarck central office to the Bismarck regional office and renovations costs of the Bismarck regional office necessary for normal business operations | \$100,000 |
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2019-21 Biennium

None	\$0
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2021-23 Biennium

None	\$0
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2023-25 Biennium

None	\$0
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