

**Job Service North Dakota
Budget No. 380
House Bill No. 1016**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	237.76	\$2,116,191	\$70,467,866	\$72,584,057
2015-17 base budget	250.76	1,910,235	77,301,032	79,211,267
Legislative increase (decrease) to base budget	(13.00)	\$205,956	(\$6,833,166)	(\$6,627,210)

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$2,026,691	\$89,500	\$2,116,191
2013-15 legislative appropriations	1,910,235	120,000	2,030,235
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$116,456	(\$30,500)	\$85,956
Percentage increase (decrease) to 2013-15 appropriations	6.1%	(25.4%)	4.2%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for Job Service North Dakota is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	Changes to Base Budget			Total
	FTE Positions	General Fund	Other Funds	
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		(\$41,377)	\$1,513,952	\$1,472,575
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		6,541	1,349,305	1,355,846
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		3,694	798,422	802,116
Removed 13 FTE positions as a result of a reduction in anticipated federal funding to be received.	(13.00)		(1,743,316)	(1,743,316)

Adjusted operating expenses for decreases in expenditures due to cost-savings and for inflationary increases.	47,598	(8,751,529)	(8,703,931)
Added funding for Virtual OneStop application to allow access to Job Service North Dakota job listings, including \$9,500 of one-time funding.	109,500		109,500
Added one-time funding to continue the oil and gas employment survey authorized by the 2013 Legislative Assembly.	80,000		80,000
Total	<u>(13.00)</u>	<u>\$205,956</u>	<u>(\$6,833,166)</u>

FTE Changes

The Legislative Assembly removed 13 FTE positions as a result of reduced anticipated federal funding, approving 237.76 FTE positions for Job Service North Dakota for the 2015-17 biennium.

One-Time Funding

In Section 2 of House Bill No. 1016, the Legislative Assembly identified \$89,500 from the general fund as one-time funding, \$9,500 for the Virtual OneStop application, and \$80,000 for continuing the oil and gas employment survey authorized by the 2013 Legislative Assembly.

Unemployment Insurance Computer Modernization Project - Reed Act

The Legislative Assembly provided a \$12.4 million other funds appropriation from federal Reed Act distributions received in federal fiscal years 1957, 1958, 1999, and 2002 for developing a modernized unemployment insurance computer system.

Other Sections in Bill

Additional federal funding - Section 4 provides a continuing appropriation for Job Service North Dakota to receive and spend any additional federal funds available during the 2015-17 biennium.

Related Legislation

Sharing of unemployment insurance information - Section 1 of House Bill No. 1060 creates North Dakota Century Code 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 with the Department of Commerce.