

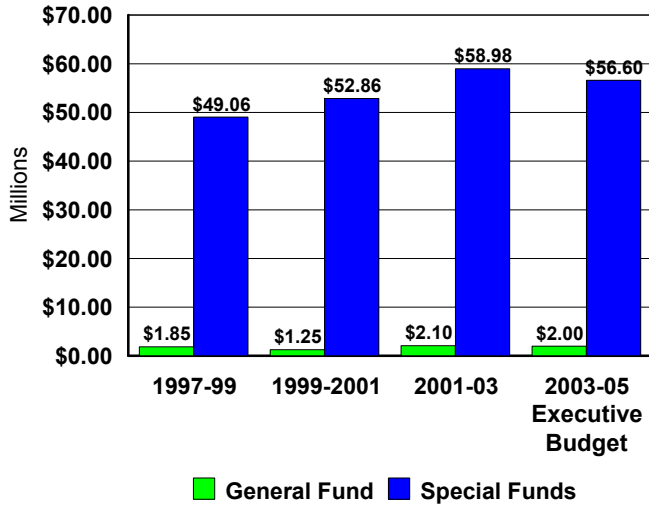
**Department 380 - Job Service North Dakota
 House Bill No. 1017**

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	367.17	\$2,002,861	\$56,598,332	\$58,601,193
2001-03 Legislative Appropriations	389.78	2,100,356 ¹	58,980,809	61,081,165 ²
Increase (Decrease)	(22.61)	(\$97,495)	(\$2,382,477)	(\$2,479,972)

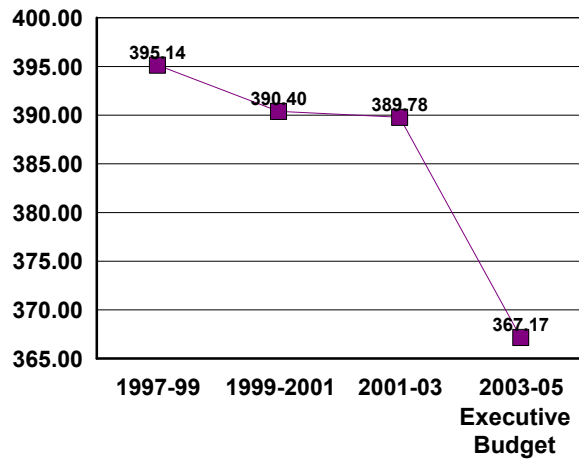
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$22,054 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

² The 2001-03 appropriation amounts include \$369,005 of other funds for the agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees.

Agency Funding



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
1. Decreases funding for Work Force 2000, from \$2,100,356 to \$2,002,861, to provide funding for salaries and wages (\$88,077), operating expenses (\$14,551), and grants (\$1,900,233)	(\$97,495)		(\$97,495)
2. Provides funding for the following 2 new FTE positions: 1 FTE programmer analyst III 1 FTE senior programmer analyst Total		\$127,598 \$127,598 \$255,196	\$127,598 \$127,598 \$255,196
3. Deletes 24.61 FTE positions not requested by the agency		(\$2,092,245)	(\$2,092,245)
4. Increases funding for operating expenses by \$322,386, from \$14,206,973 to \$14,529,359, including: a. An increase in information technology telephone - \$405,816 b. A decrease in information technology software supplies - (\$139,533) c. An increase in utilities - \$226,076 d. A decrease in information technology contractual services - (\$479,256) e. An increase in lease/rent of building and land - \$123,152 f. An increase in dues and professional development - \$185,315		\$322,386	\$322,386

- g. An increase in operating fees and services - \$197,476
 - h. An increase in professional services - \$97,919
 - i. An increase in printing - \$98,574
 - j. A decrease in miscellaneous supplies - (\$201,966)
 - k. A decrease in information technology equipment under \$5,000 - (\$339,300)
 - l. An increase in other operating expenses - \$148,113
5. Removes one-time funding received in the 2001-03 biennium for construction of a Bismarck service delivery office (\$2,302,000) (\$2,302,000)

Major Related Legislation

Section 3 of House Bill No. 1017 requires a minimum of \$150,000 of the \$2,002,861 provided for Work Force 2000 be available for projects in areas in the state which are not within five miles of any city with a population of more than 8,000.