

**Job Service North Dakota
Budget 380
House Bill No. 1017**

	FTE Positions	General Fund	Other Funds	Total
2003-05 legislative appropriation	367.17	\$1,250,000	\$56,204,717	\$57,454,717
2001-03 legislative appropriation	<u>389.78</u>	<u>2,100,356</u>	<u>58,980,809</u>	<u>61,081,165</u>
2003-05 appropriation increase (decrease) to 2001-03 appropriation	(22.61)	(\$850,356)	(\$2,776,092)	(\$3,626,448)

Item Description

Work Force 2000 - The 2003 Legislative Assembly provided funding of \$1,250,000 from the general fund for the Work Force 2000 program.

Section 4 of House Bill No. 1017 provides that a minimum of 50 percent of the Work Force 2000 appropriation must be used for new or expanding businesses in North Dakota.

Transfer of state agency information technology full-time equivalent (FTE) positions - Section 10 of House Bill No. 1505 authorized the reduction and transfer of three FTE positions relating to information technology services, including electronic mail, file and print server administration, data base administration, storage, application server, and hosting services from Job Service North Dakota to the Information Technology Department by November 1, 2003. Job Service North Dakota is to establish an information technology services accounting code consisting of funding related to the salaries and wages for the identified employee positions and related funding for equipment, training, office rent, travel, contracted services, or other related costs. Job Service North Dakota is to use the funding contained in the information technology services account to purchase information technology services from the Information Technology Department. Job Service North Dakota is entitled to receive from the Information Technology Department the equivalent in services that would have been performed by employees in the transferred positions at a cost not to exceed the amounts transferred to the agency's information technology services account.

Job insurance trust fund balance - North Dakota Century Code Section 52-02-17 requires Job Service North Dakota to report to the Legislative Council before March 1 of each year on the actual trust fund balance and on the projected trust fund balance for the next three years.

Status/Result

As of April 30, 2004, Job Service North Dakota has spent or obligated \$494,163 of the \$1,250,000 Work Force 2000 appropriation, leaving an uncommitted balance of \$755,837.

As of April 30, 2004, Job Service North Dakota has spent or obligated \$140,101 for new or expanding businesses in North Dakota.

In accordance with the final recommendations report relating to the transfer of state agency information technology FTE positions and the required use of information technology services authorized in House Bill No. 1505, Job Service North Dakota transferred one FTE position to the Information Technology Department by November 1, 2003. The remaining two FTE positions were exempted by the project executive committee to continue support of Job Service North Dakota's Unisys mainframe. Job Service North Dakota has migrated 13 of its 14 servers to the Information Technology Department and is purchasing information technology services from the Information Technology Department.

As of December 31, 2003, the job insurance trust fund balance was \$38,100,000, an increase of \$9,300,000 from the balance as of December 31, 2002, of \$28,800,000.

The projected job insurance trust fund balances for the next three years are:

December 31, 2004	\$45.4 million
December 31, 2005	\$54.6 million
December 31, 2006	\$63.7 million