

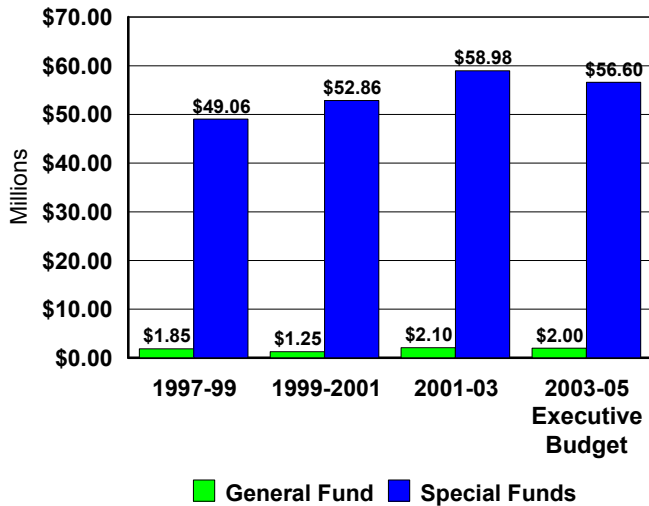
**Department 380 - Job Service North Dakota  
 House Bill No. 1017**

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

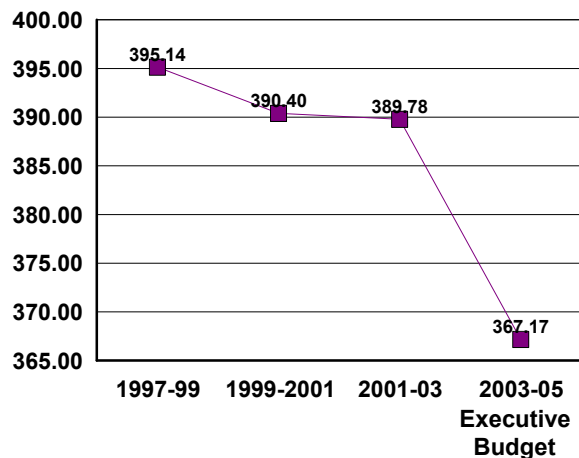
<sup>1</sup> The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$22,054 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

<sup>2</sup> 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**



**First House Action**

Attached is a summary of the first house changes.

**Executive Budget Highlights  
 (With First House Changes Noted)**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
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). The House transferred funding for the Work Force 2000 program to the Department of Commerce and removed related FTE positions.	(\$97,495)		(\$97,495)
2. Provides funding for the following 2 new FTE positions: 1 FTE programmer analyst III 1 FTE senior programmer analyst		\$127,598	\$127,598
Total		\$127,598	\$127,598
		<u>\$255,196</u>	<u>\$255,196</u>
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:	\$322,386	\$322,386
	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		
	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**

At this time, no major legislation has been introduced affecting this agency.