

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1017 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Job Service North Dakota			
Salaries and wages	\$34,411,497	\$34,017,882	(\$393,615)
Operating expenses	14,529,359	14,529,359	
Capital assets	39,684	39,684	
Grants	7,617,792	7,617,792	
Work force 2000	2,002,861	1,250,000	(752,861)
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Total all funds	\$58,601,193	\$57,454,717	(\$1,146,476)
Less estimated income	56,598,332	56,204,717	(393,615)
General fund	\$2,002,861	\$1,250,000	(\$752,861)
FTE	367.17	367.17	0.00
Bill Total			
Total all funds	\$58,601,193	\$57,454,717	(\$1,146,476)
Less estimated income	56,598,332	56,204,717	(393,615)
General fund	\$2,002,861	\$1,250,000	(\$752,861)
FTE	367.17	367.17	0.00

House Bill No. 1017 - Job Service North Dakota - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$34,411,497	(\$9,380,127)	\$25,031,370
Operating expenses	14,529,359	(3,810,922)	10,718,437
Capital assets	39,684		39,684
Grants	7,617,792	(7,607,793)	9,999
Work force 2000	2,002,861	(2,002,861)	
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Total all funds	\$58,601,193	(\$22,801,703)	\$35,799,490
Less estimated income	56,598,332	(20,798,842)	35,799,490
General fund	\$2,002,861	(\$2,002,861)	\$0
FTE	367.17	(4.00)	363.17

Department No. 380 - Job Service North Dakota - Detail of House Changes

	Removes Recommended Salary Increase¹	Removes Funding for Work Force 2000²	Removes Funding for Workforce Development Programs³	Total House Changes
Salaries and wages	(\$354,292)		(\$9,025,835)	(\$9,380,127)
Operating expenses			(3,810,922)	(3,810,922)
Capital assets				
Grants			(7,607,793)	(7,607,793)
Work force 2000		(2,002,861)		(2,002,861)
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Total all funds	(\$354,292)	(\$2,002,861)	(\$20,444,550)	(\$22,801,703)
Less estimated income	(354,292)	0	(20,444,550)	(20,798,842)
General fund	\$0	(\$2,002,861)	\$0	(\$2,002,861)
FTE	0.00	(4.00)	0.00	(4.00)

¹ This amendment removes funding for the Governor's recommended salary increase of 1 percent effective January 1, 2004, and 2 percent effective January 1, 2005. This amendment retains full funding of employee health insurance coverage as provided for in the executive budget recommendation.

² This amendment transfers funding of \$2,002,861 from the general fund relating to the Work Force 2000 program to the Department of Commerce. The amendment also removes four FTE positions relating to the Work Force 2000 program and removes Section 3 of the bill relating to Work Force 2000 allocations.

³ This amendment removes special funds totaling \$20,444,550 relating to the senior community service employment program (\$1,070,352), trade adjustment assistance program (\$99,800), Workforce Investment Act (\$12,735,106), the new jobs training program (\$150,000), and the job opportunities and basic skills training program (\$6,389,292) to be funded in the Department of Commerce.

House Bill No. 1017 - Job Service North Dakota - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$34,411,497	\$25,031,370	\$8,986,512	\$34,017,882
Operating expenses	14,529,359	10,718,437	3,810,922	14,529,359
Capital assets	39,684	39,684		39,684
Grants	7,617,792	9,999	7,607,793	7,617,792
Work force 2000	2,002,861		1,500,000	1,500,000
Total all funds	\$58,601,193	\$35,799,490	\$21,905,227	\$57,704,717
Less estimated income	56,598,332	35,799,490	20,405,227	56,204,717
General fund	\$2,002,861	\$0	\$1,500,000	\$1,500,000
FTE	367.17	363.17	4.00	367.17

Department No. 380 - Job Service North Dakota - Detail of Senate Changes

	Reduces Recommended Funding for Health Insurance ¹	Restores Funding for Workforce Development Programs ²	Restores Funding for Work Force 2000 ³	Total Senate Changes
Salaries and wages	(\$39,323)	\$9,025,835		\$8,986,512
Operating expenses		3,810,922		3,810,922
Capital assets				
Grants		7,607,793		7,607,793
Work force 2000			1,500,000	1,500,000
Total all funds	(\$39,323)	\$20,444,550	\$1,500,000	\$21,905,227
Less estimated income	(39,323)	20,444,550	0	20,405,227
General fund	\$0	\$0	\$1,500,000	\$1,500,000
FTE	0.00	0.00	4.00	4.00

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

² This amendment restores special funds totaling \$20,444,550 that was transferred by the House from Job Service North Dakota to the Department of Commerce. The funding relates to the senior community service employment program (\$1,070,352), trade adjustment assistance program (\$99,800), Workforce Investment Act (\$12,735,106), the new jobs training program (\$150,000), and the job opportunities and basic skills training program (\$6,389,292).

³ This amendment restores funding of \$1.5 million from the general fund and four FTE positions relating to the Work Force 2000 program that were transferred by the House to the Department of Commerce.

House Bill No. 1017 - Job Service North Dakota - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$34,411,497	\$25,031,370	\$8,986,512	\$34,017,882	\$34,017,882	
Operating expenses	14,529,359	10,718,437	3,810,922	14,529,359	14,529,359	
Capital assets	39,684	39,684		39,684	39,684	
Grants	7,617,792	9,999	7,607,793	7,617,792	7,617,792	
Work force 2000	2,002,861		1,250,000	1,250,000	1,500,000	(250,000)
Total all funds	\$58,601,193	\$35,799,490	\$21,655,227	\$57,454,717	\$57,704,717	(\$250,000)
Less estimated income	56,598,332	35,799,490	20,405,227	56,204,717	56,204,717	0
General fund	\$2,002,861	\$0	\$1,250,000	\$1,250,000	\$1,500,000	(\$250,000)
FTE	367.17	363.17	4.00	367.17	367.17	0.00

Department No. 380 - Job Service North Dakota - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance ¹	Restores Funding for Workforce Development Programs ²	Restores Funding for Work Force 2000 ³	Total Conference Committee Changes
Salaries and wages	(\$39,323)	\$9,025,835		\$8,986,512
Operating expenses		3,810,922		3,810,922
Capital assets				
Grants		7,607,793		7,607,793
Work force 2000			1,250,000	1,250,000
Total all funds	(\$39,323)	\$20,444,550	\$1,250,000	\$21,655,227
Less estimated income	(39,323)	20,444,550	0	20,405,227
General fund	\$0	\$0	\$1,250,000	\$1,250,000
FTE	0.00	0.00	4.00	4.00

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

² This amendment restores special funds totaling \$20,444,550 that was transferred by the House from Job Service North Dakota to the Department of Commerce. The funding relates to the senior community service employment program (\$1,070,352), trade adjustment assistance program (\$99,800), Workforce Investment Act (\$12,735,106), the new jobs training program (\$150,000), and the job opportunities and basic skills training program (\$6,389,292).

³ This amendment restores funding of \$1,250,000 from the general fund and four FTE positions relating to the Work Force 2000 program that were transferred by the House to the Department of Commerce. This amendment requires 50 percent of funding to be used for new or expanding businesses. The Senate restored funding of \$1,500,000 from the general fund and four FTE positions relating to the program with the requirement that \$150,000 of the \$1,500,000 be available for projects in areas of the state that are not within five miles of a city with a population of more than 8,000.

This amendment also:

- Adds a section to the bill to allow Job Service North Dakota to carry over funding of \$225,000 for the Work Force 2000 program from the 2001-03 biennium to the 2003-05 biennium to subcontract with the North Dakota Manufacturing Extension Partnership to provide training within industries and lean manufacturing training to individuals employed at Motor Coach Industries.
- Adds a section to the bill providing for a Legislative Council study of workforce development, workforce training, public labor exchange, and unemployment insurance program delivery systems.