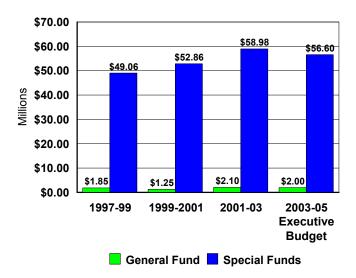
Department 380 - Job Service North Dakota House Bill No. 1017

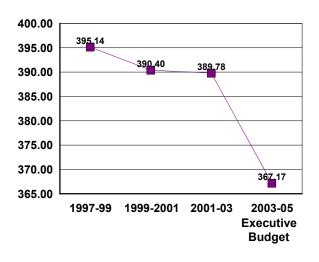
2003-05 Executive Budget	FTE Positions 367.17	General Fund \$2,002,861	Other Funds \$56,598,332	Total \$58,601,193
2001-03 Legislative Appropriations	389.78	2,100,356 ¹	58,980,809	61,081,165 ²
Increase (Decrease)	(22.61)	(\$97,495)	(\$2,382,477)	(\$2,479,972)

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.

Agency Funding



FTE Positions



Executive Budget Highlights

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)	General Fund (\$97,495)	Other Funds	Total (\$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	\$127,598 \$127,598
	Total		\$255,196	\$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		\$322,386	\$322,386

- a. An increase in information technology telephone \$405,816
- A decrease in information technology software supplies -(\$139,533)
- c. An increase in utilities \$226,076

\$14,206,973 to \$14,529,359, including:

- 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

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.

- 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)
- I. 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.