

REQUEST/RECOMMENDATION COMPARISON SUMMARY

380 Job Service North Dakota
Biennium: 2013-2015

Bill#: SB2016

Date: 12/07/2012
Time: 10:57:06

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Job Service	56,331,735	74,603,898	5,702,656	7.6%	80,306,554	5,791,695	7.8%	80,395,593
Total Major Programs	56,331,735	74,603,898	5,702,656	7.6%	80,306,554	5,791,695	7.8%	80,395,593
By Line Item								
Salaries and Wages	31,307,441	35,377,784	774,402	2.2%	36,152,186	3,014,192	8.5%	38,391,976
Operating Expenses	9,118,319	13,698,670	4,989,030	36.4%	18,687,700	4,989,030	36.4%	18,687,700
Capital Assets	19,132	20,000	0	0.0%	20,000	0	0.0%	20,000
Grants Benefits and Claims	5,610,750	10,076,284	1,424,946	14.1%	11,501,230	(1,225,787)	(12.2%)	8,850,497
Work Force 20/20	1,296,473	1,531,160	7,278	0.5%	1,538,438	10,764	0.7%	1,541,924
Reed Act - Unemployment	503,562	12,400,000	7,000	0.1%	12,407,000	7,000	0.1%	12,407,000
Federal Stimulus Funds 2009	8,476,058	1,500,000	(1,500,000)	(100.0%)	0	(1,003,504)	(66.9%)	496,496
Total Line Items	56,331,735	74,603,898	5,702,656	7.6%	80,306,554	5,791,695	7.8%	80,395,593
By Funding Source								
General Fund	1,347,615	1,887,092	(3,179)	(0.2%)	1,883,913	28,898	1.5%	1,915,990
Federal Funds	54,608,595	72,200,082	5,634,966	7.8%	77,835,048	5,688,464	7.9%	77,888,546
Special Funds	375,525	516,724	70,869	13.7%	587,593	74,333	14.4%	591,057
Total Funding Source	56,331,735	74,603,898	5,702,656	7.6%	80,306,554	5,791,695	7.8%	80,395,593
Total FTE	284.05	261.76	0.00	0.0%	261.76	(11.00)	(4.2%)	250.76

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	22,000,743	24,753,599	16,173	0.1%	24,769,772	(1,017,270)	(4.1%)	23,736,329
Salary Budget Adjustment	0	0	0	0.0%	0	2,769,177	100.0%	2,769,177
Salaries - Other	0	0	0	0.0%	0	127,829	100.0%	127,829
Temporary Salaries	844,949	1,104,727	195,481	17.7%	1,300,208	195,481	17.7%	1,300,208
Overtime	37,044	7,557	(7,557)	(100.0%)	0	(7,557)	(100.0%)	0
Fringe Benefits	8,424,705	9,511,901	570,305	6.0%	10,082,206	149,785	1.6%	9,661,686
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	549,884	100.0%	549,884
Retirement Increase	0	0	0	0.0%	0	246,863	100.0%	246,863
Total	31,307,441	35,377,784	774,402	2.2%	36,152,186	3,014,192	8.5%	38,391,976

Salaries and Wages

General Fund	45,863	59,561	(18,107)	(30.4%)	41,454	10,484	17.6%	70,045
Federal Funds	30,974,609	35,250,983	708,521	2.0%	35,959,504	2,916,256	8.3%	38,167,239
Special Funds	286,969	67,240	83,988	124.9%	151,228	87,452	130.1%	154,692
Total	31,307,441	35,377,784	774,402	2.2%	36,152,186	3,014,192	8.5%	38,391,976

Operating Expenses

Travel	583,482	644,132	656,671	101.9%	1,300,803	656,671	101.9%	1,300,803
Supplies - IT Software	274,387	355,071	9,325	2.6%	364,396	9,325	2.6%	364,396
Supply/Material-Professional	60,887	39,643	4,690	11.8%	44,333	4,690	11.8%	44,333
Food and Clothing	400	1,363	2,409	176.7%	3,772	2,409	176.7%	3,772
Bldg, Ground, Maintenance	63,973	77,844	(10,731)	(13.8%)	67,113	(10,731)	(13.8%)	67,113
Miscellaneous Supplies	75,287	47,058	(6,078)	(12.9%)	40,980	(6,078)	(12.9%)	40,980
Office Supplies	82,995	78,939	7,112	9.0%	86,051	7,112	9.0%	86,051
Postage	674,742	766,730	(32,723)	(4.3%)	734,007	(32,723)	(4.3%)	734,007
Printing	194,565	194,047	2,392	1.2%	196,439	2,392	1.2%	196,439
IT Equip Under \$5,000	226,840	295,306	(85,171)	(28.8%)	210,135	(85,171)	(28.8%)	210,135
Other Equip Under \$5,000	0	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	9,352	0	7,572	100.0%	7,572	7,572	100.0%	7,572
Utilities	608,119	597,569	14,632	2.4%	612,201	14,632	2.4%	612,201
Insurance	613,257	706,648	69,327	9.8%	775,975	69,327	9.8%	775,975
Rentals/Leases-Equip & Other	147,874	161,705	17,195	10.6%	178,900	17,195	10.6%	178,900
Rentals/Leases - Bldg/Land	149,214	171,155	816	0.5%	171,971	816	0.5%	171,971
Repairs	624,823	1,504,834	(678,806)	(45.1%)	826,028	(678,806)	(45.1%)	826,028
IT - Data Processing	1,733,756	2,152,978	51,659	2.4%	2,204,637	51,659	2.4%	2,204,637
IT - Communications	619,836	696,561	82,635	11.9%	779,196	82,635	11.9%	779,196
IT Contractual Svcs and Rprs	2,093,471	4,117,768	4,557,323	110.7%	8,675,091	4,557,323	110.7%	8,675,091

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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	159,654	135,055	149,120	110.4%	284,175	149,120	110.4%	284,175
Operating Fees and Services	0	498,390	(98,902)	(19.8%)	399,488	(98,902)	(19.8%)	399,488
Fees - Professional Services	121,405	455,874	268,563	58.9%	724,437	268,563	58.9%	724,437
Total	9,118,319	13,698,670	4,989,030	36.4%	18,687,700	4,989,030	36.4%	18,687,700

Operating Expenses

General Fund	5,279	296,371	7,650	2.6%	304,021	7,650	2.6%	304,021
Federal Funds	9,024,484	13,387,790	4,994,499	37.3%	18,382,289	4,559,524	34.1%	17,947,314
Special Funds	88,556	14,509	(13,119)	(90.4%)	1,390	421,856	2,907.5%	436,365
Total	9,118,319	13,698,670	4,989,030	36.4%	18,687,700	4,989,030	36.4%	18,687,700

Capital Assets

Other Capital Payments	12,606	20,000	0	0.0%	20,000	0	0.0%	20,000
IT Equip/Sftware Over \$5000	6,526	0	0	0.0%	0	0	0.0%	0
Total	19,132	20,000	0	0.0%	20,000	0	0.0%	20,000

Capital Assets

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	19,132	20,000	0	0.0%	20,000	0	0.0%	20,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	19,132	20,000	0	0.0%	20,000	0	0.0%	20,000

Grants Benefits and Claims

Grants, Benefits & Claims	5,610,750	10,076,284	1,424,946	14.1%	11,501,230	(1,225,787)	(12.2%)	8,850,497
Total	5,610,750	10,076,284	1,424,946	14.1%	11,501,230	(1,225,787)	(12.2%)	8,850,497

Grants Benefits and Claims

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	5,610,750	9,641,309	1,424,946	14.8%	11,066,255	(790,812)	(8.2%)	8,850,497
Special Funds	0	434,975	0	0.0%	434,975	(434,975)	(100.0%)	0
Total	5,610,750	10,076,284	1,424,946	14.1%	11,501,230	(1,225,787)	(12.2%)	8,850,497

Work Force 20/20

Salaries - Permanent	89,119	153,399	(39,121)	(25.5%)	114,278	(37,558)	(24.5%)	115,841
Fringe Benefits	31,386	51,685	(6,671)	(12.9%)	45,014	(8,230)	(15.9%)	43,455
Food and Clothing	12	0	0	0.0%	0	0	0.0%	0
Postage	508	842	0	0.0%	842	0	0.0%	842
Printing	930	0	0	0.0%	0	0	0.0%	0
Repairs	509	883	0	0.0%	883	0	0.0%	883

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	2,277	100.0%	2,277
Retirement Increase	0	0	0	0.0%	0	1,205	100.0%	1,205
Operating Fees and Services	12,251	16,751	0	0.0%	16,751	0	0.0%	16,751
Grants, Benefits & Claims	1,161,758	1,307,600	53,070	4.1%	1,360,670	53,070	4.1%	1,360,670
Total	1,296,473	1,531,160	7,278	0.5%	1,538,438	10,764	0.7%	1,541,924

Work Force 20/20

General Fund	1,296,473	1,531,160	7,278	0.5%	1,538,438	10,764	0.7%	1,541,924
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,296,473	1,531,160	7,278	0.5%	1,538,438	10,764	0.7%	1,541,924

Reed Act - Unemployment

Salaries - Permanent	13,500	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	77,686	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	22,001	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	7,437	0	0	0.0%	0	0	0.0%	0
IT - Communications	4,660	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	363,631	12,400,000	7,000	0.1%	12,407,000	7,000	0.1%	12,407,000
Operating Fees and Services	14,647	0	0	0.0%	0	0	0.0%	0
IT Equip/Software Over \$5000	0	0	0	0.0%	0	0	0.0%	0
Total	503,562	12,400,000	7,000	0.1%	12,407,000	7,000	0.1%	12,407,000

Reed Act - Unemployment

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	503,562	12,400,000	7,000	0.1%	12,407,000	7,000	0.1%	12,407,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	503,562	12,400,000	7,000	0.1%	12,407,000	7,000	0.1%	12,407,000

Federal Stimulus Funds 2009

Salaries - Permanent	378,389	69,605	(69,605)	(100.0%)	0	(69,605)	(100.0%)	0
Temporary Salaries	823,742	1,207,930	(1,207,930)	(100.0%)	0	(756,570)	(62.6%)	451,360
Fringe Benefits	270,315	222,465	(222,465)	(100.0%)	0	(177,329)	(79.7%)	45,136
Travel	27,496	0	0	0.0%	0	0	0.0%	0
Supplies - IT Software	153,520	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	1,030	0	0	0.0%	0	0	0.0%	0
Food and Clothing	9	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	3	0	0	0.0%	0	0	0.0%	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

380 Job Service North Dakota

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Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Miscellaneous Supplies	27,496	0	0	0.0%	0	0	0.0%	0
Office Supplies	1,149	0	0	0.0%	0	0	0.0%	0
Postage	587	0	0	0.0%	0	0	0.0%	0
Printing	49	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	116,973	0	0	0.0%	0	0	0.0%	0
Insurance	2,450	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	2,100	0	0	0.0%	0	0	0.0%	0
Repairs	305	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	375,540	0	0	0.0%	0	0	0.0%	0
IT - Communications	3,730	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	450,253	0	0	0.0%	0	0	0.0%	0
Professional Development	520	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	2,886,345	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	152,370	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	3,240	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	2,798,447	0	0	0.0%	0	0	0.0%	0
Total	8,476,058	1,500,000	(1,500,000)	(100.0%)	0	(1,003,504)	(66.9%)	496,496

Federal Stimulus Funds 2009

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	8,476,058	1,500,000	(1,500,000)	(100.0%)	0	(1,003,504)	(66.9%)	496,496
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	8,476,058	1,500,000	(1,500,000)	(100.0%)	0	(1,003,504)	(66.9%)	496,496

Total Expenditures

56,331,735	74,603,898	5,702,656	7.6%	80,306,554	5,791,695	7.8%	80,395,593
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Funding Sources**General Fund**

Total	1,347,615	1,887,092	(3,179)	(0.2%)	1,883,913	28,898	1.5%	1,915,990
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Federal Funds

ARRA	5,401,960	1,500,000	(1,500,000)	(100.0%)	0	(1,003,504)	(66.9%)	496,496
Wagner-Peyser	0	0	100,203	100.0%	100,203	103,064	100.0%	103,064
Other Federal Grants	423,546	1,394,757	1,771,233	127.0%	3,165,990	1,477,652	105.9%	2,872,409
Reed Act Distribution	503,562	12,400,000	7,000	0.1%	12,407,000	7,000	0.1%	12,407,000
Unemployment Insurance	16,528,906	27,510,293	7,432,079	27.0%	34,942,372	2,116,211	7.7%	29,626,504
Workforce Investment Act	10,273,464	8,804,214	(265,285)	(3.0%)	8,538,929	2,073,612	23.6%	10,877,826

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Fund Budget	0	0	0	0.0%	0	2,741,486	100.0%	2,741,486
Labor Statistics	2,118,908	1,883,842	(267,808)	(14.2%)	1,616,034	(414,050)	(22.0%)	1,469,792
Veterans Programs	1,232,412	1,396,831	(354,521)	(25.4%)	1,042,310	(329,220)	(23.6%)	1,067,611
Department of Human Services Funds	2,525,687	2,648,576	(328,539)	(12.4%)	2,320,037	(309,528)	(11.7%)	2,339,048
Wagner-Peyser	13,321,742	11,758,303	(630,261)	(5.4%)	11,128,042	(721,891)	(6.1%)	11,036,412
Trade Assistance	2,278,408	2,903,266	(329,135)	(11.3%)	2,574,131	(52,368)	(1.8%)	2,850,898
Total	54,608,595	72,200,082	5,634,966	7.8%	77,835,048	5,688,464	7.9%	77,888,546
Special Funds								
Job Service North Dakota Fund	375,525	516,724	70,869	13.7%	587,593	74,333	14.4%	591,057
Total	375,525	516,724	70,869	13.7%	587,593	74,333	14.4%	591,057
Total Funding Sources	56,331,735	74,603,898	5,702,656	7.6%	80,306,554	5,791,695	7.8%	80,395,593
FTE Employees	284.05	261.76	0.00	0.0%	261.76	(11.00)	(4.2%)	250.76

CHANGE PACKAGE SUMMARY

380 Job Service North Dakota

Bill#: SB2016

Date: 12/07/2012

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Biennium: 2013-2015

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-B 6 Add WIA Demo	0.00	0	1,547,246	0	1,547,246
R-B 1 ARRA Carryover	0.00	0	496,496	0	496,496
R-B 2 Oil Patch Salary Add-On	0.00	0	127,829	0	127,829
Total One Time Budget Changes	0.00	0	2,171,571	0	2,171,571
Ongoing Budget Changes					
A-A 1 Estimated Expense Adjustment	0.00	60,720	(427,801)	(13,119)	(380,200)
A-A 10 WyCAN Consortium funds	0.00	0	5,300,000	0	5,300,000
A-A 8 Add Capital Bond Payment	0.00	0	20,000	0	20,000
A-A 9 IT - UI Modernization	0.00	0	7,000	0	7,000
A-F 7 Remove Capital Bond Payment	0.00	0	(20,000)	0	(20,000)
R-A 1 Remove DUA Grant	0.00	0	(2,650,733)	0	(2,650,733)
R-A 100 Executive Compensation Package Adjustment	0.00	27,691	2,741,486	0	2,769,177
Base Payroll Change	-11.00	(63,895)	(2,245,441)	83,987	(2,225,349)
Compensation Changes	0.00	4,382	792,382	3,465	800,229
Total Ongoing Budget Changes	-11.00	28,898	3,516,893	74,333	3,620,124
Total Base Budget Changes	-11.00	28,898	5,688,464	74,333	5,791,695

RECOMMENDATION DETAIL BY PROGRAM

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Program: Job Service			Reporting Level: 00-380-100-00-00-00-00000000					
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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	22,000,743	24,753,599	16,173	0.1%	24,769,772	(1,017,270)	(4.1%)	23,736,329
Salary Budget Adjustment	0	0	0	0.0%	0	2,769,177	100.0%	2,769,177
Salaries - Other	0	0	0	0.0%	0	127,829	100.0%	127,829
Temporary Salaries	844,949	1,104,727	195,481	17.7%	1,300,208	195,481	17.7%	1,300,208
Overtime	37,044	7,557	(7,557)	(100.0%)	0	(7,557)	(100.0%)	0
Fringe Benefits	8,424,705	9,511,901	570,305	6.0%	10,082,206	149,785	1.6%	9,661,686
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	549,884	100.0%	549,884
Retirement Increase	0	0	0	0.0%	0	246,863	100.0%	246,863
Total	31,307,441	35,377,784	774,402	2.2%	36,152,186	3,014,192	8.5%	38,391,976
Salaries and Wages								
General Fund	45,863	59,561	(18,107)	(30.4%)	41,454	10,484	17.6%	70,045
Federal Funds	30,974,609	35,250,983	708,521	2.0%	35,959,504	2,916,256	8.3%	38,167,239
Special Funds	286,969	67,240	83,988	124.9%	151,228	87,452	130.1%	154,692
Total	31,307,441	35,377,784	774,402	2.2%	36,152,186	3,014,192	8.5%	38,391,976
Operating Expenses								
Travel	583,482	644,132	656,671	101.9%	1,300,803	656,671	101.9%	1,300,803
Supplies - IT Software	274,387	355,071	9,325	2.6%	364,396	9,325	2.6%	364,396
Supply/Material-Professional	60,887	39,643	4,690	11.8%	44,333	4,690	11.8%	44,333
Food and Clothing	400	1,363	2,409	176.7%	3,772	2,409	176.7%	3,772
Bldg, Ground, Maintenance	63,973	77,844	(10,731)	(13.8%)	67,113	(10,731)	(13.8%)	67,113
Miscellaneous Supplies	75,287	47,058	(6,078)	(12.9%)	40,980	(6,078)	(12.9%)	40,980
Office Supplies	82,995	78,939	7,112	9.0%	86,051	7,112	9.0%	86,051
Postage	674,742	766,730	(32,723)	(4.3%)	734,007	(32,723)	(4.3%)	734,007
Printing	194,565	194,047	2,392	1.2%	196,439	2,392	1.2%	196,439
IT Equip Under \$5,000	226,840	295,306	(85,171)	(28.8%)	210,135	(85,171)	(28.8%)	210,135
Other Equip Under \$5,000	0	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	9,352	0	7,572	100.0%	7,572	7,572	100.0%	7,572
Utilities	608,119	597,569	14,632	2.4%	612,201	14,632	2.4%	612,201
Insurance	613,257	706,648	69,327	9.8%	775,975	69,327	9.8%	775,975
Rentals/Leases-Equip & Other	147,874	161,705	17,195	10.6%	178,900	17,195	10.6%	178,900
Rentals/Leases - Bldg/Land	149,214	171,155	816	0.5%	171,971	816	0.5%	171,971
Repairs	624,823	1,504,834	(678,806)	(45.1%)	826,028	(678,806)	(45.1%)	826,028
IT - Data Processing	1,733,756	2,152,978	51,659	2.4%	2,204,637	51,659	2.4%	2,204,637
IT - Communications	619,836	696,561	82,635	11.9%	779,196	82,635	11.9%	779,196

RECOMMENDATION DETAIL BY PROGRAM

380 Job Service North Dakota

Bill#: SB2016

Date: 12/07/2012

Time: 10:57:06

Biennium: 2013-2015

Program: Job Service			Reporting Level: 00-380-100-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Contractual Svcs and Rprs	2,093,471	4,117,768	4,557,323	110.7%	8,675,091	4,557,323	110.7%	8,675,091
Professional Development	159,654	135,055	149,120	110.4%	284,175	149,120	110.4%	284,175
Operating Fees and Services	0	498,390	(98,902)	(19.8%)	399,488	(98,902)	(19.8%)	399,488
Fees - Professional Services	121,405	455,874	268,563	58.9%	724,437	268,563	58.9%	724,437
Total	9,118,319	13,698,670	4,989,030	36.4%	18,687,700	4,989,030	36.4%	18,687,700

Operating Expenses

General Fund	5,279	296,371	7,650	2.6%	304,021	7,650	2.6%	304,021
Federal Funds	9,024,484	13,387,790	4,994,499	37.3%	18,382,289	4,559,524	34.1%	17,947,314
Special Funds	88,556	14,509	(13,119)	(90.4%)	1,390	421,856	2,907.5%	436,365
Total	9,118,319	13,698,670	4,989,030	36.4%	18,687,700	4,989,030	36.4%	18,687,700

Capital Assets

Other Capital Payments	12,606	20,000	0	0.0%	20,000	0	0.0%	20,000
IT Equip/Sftware Over \$5000	6,526	0	0	0.0%	0	0	0.0%	0
Total	19,132	20,000	0	0.0%	20,000	0	0.0%	20,000

Capital Assets

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	19,132	20,000	0	0.0%	20,000	0	0.0%	20,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	19,132	20,000	0	0.0%	20,000	0	0.0%	20,000

Grants Benefits and Claims

Grants, Benefits & Claims	5,610,750	10,076,284	1,424,946	14.1%	11,501,230	(1,225,787)	(12.2%)	8,850,497
Total	5,610,750	10,076,284	1,424,946	14.1%	11,501,230	(1,225,787)	(12.2%)	8,850,497

Grants Benefits and Claims

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	5,610,750	9,641,309	1,424,946	14.8%	11,066,255	(790,812)	(8.2%)	8,850,497
Special Funds	0	434,975	0	0.0%	434,975	(434,975)	(100.0%)	0
Total	5,610,750	10,076,284	1,424,946	14.1%	11,501,230	(1,225,787)	(12.2%)	8,850,497

Work Force 20/20

Salaries - Permanent	89,119	153,399	(39,121)	(25.5%)	114,278	(37,558)	(24.5%)	115,841
Fringe Benefits	31,386	51,685	(6,671)	(12.9%)	45,014	(8,230)	(15.9%)	43,455
Food and Clothing	12	0	0	0.0%	0	0	0.0%	0
Postage	508	842	0	0.0%	842	0	0.0%	842

RECOMMENDATION DETAIL BY PROGRAM

380 Job Service North Dakota

Bill#: SB2016

Date: 12/07/2012

Time: 10:57:06

Biennium: 2013-2015

Program: Job Service			Reporting Level: 00-380-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Printing	930	0	0	0.0%	0	0	0.0%	0
Repairs	509	883	0	0.0%	883	0	0.0%	883
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	2,277	100.0%	2,277
Retirement Increase	0	0	0	0.0%	0	1,205	100.0%	1,205
Operating Fees and Services	12,251	16,751	0	0.0%	16,751	0	0.0%	16,751
Grants, Benefits & Claims	1,161,758	1,307,600	53,070	4.1%	1,360,670	53,070	4.1%	1,360,670
Total	1,296,473	1,531,160	7,278	0.5%	1,538,438	10,764	0.7%	1,541,924

Work Force 20/20

General Fund	1,296,473	1,531,160	7,278	0.5%	1,538,438	10,764	0.7%	1,541,924
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,296,473	1,531,160	7,278	0.5%	1,538,438	10,764	0.7%	1,541,924

Reed Act - Unemployment

Salaries - Permanent	13,500	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	77,686	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	22,001	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	7,437	0	0	0.0%	0	0	0.0%	0
IT - Communications	4,660	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	363,631	12,400,000	7,000	0.1%	12,407,000	7,000	0.1%	12,407,000
Operating Fees and Services	14,647	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	0	0	0	0.0%	0	0	0.0%	0
Total	503,562	12,400,000	7,000	0.1%	12,407,000	7,000	0.1%	12,407,000

Reed Act - Unemployment

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	503,562	12,400,000	7,000	0.1%	12,407,000	7,000	0.1%	12,407,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	503,562	12,400,000	7,000	0.1%	12,407,000	7,000	0.1%	12,407,000

Federal Stimulus Funds 2009

Salaries - Permanent	378,389	69,605	(69,605)	(100.0%)	0	(69,605)	(100.0%)	0
Temporary Salaries	823,742	1,207,930	(1,207,930)	(100.0%)	0	(756,570)	(62.6%)	451,360
Fringe Benefits	270,315	222,465	(222,465)	(100.0%)	0	(177,329)	(79.7%)	45,136
Travel	27,496	0	0	0.0%	0	0	0.0%	0
Supplies - IT Software	153,520	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

380 Job Service North Dakota

Bill#: SB2016

Date: 12/07/2012

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Biennium: 2013-2015

Program: Job Service			Reporting Level: 00-380-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Supply/Material-Professional	1,030	0	0	0.0%	0	0	0.0%	0
Food and Clothing	9	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	3	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	27,496	0	0	0.0%	0	0	0.0%	0
Office Supplies	1,149	0	0	0.0%	0	0	0.0%	0
Postage	587	0	0	0.0%	0	0	0.0%	0
Printing	49	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	116,973	0	0	0.0%	0	0	0.0%	0
Insurance	2,450	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	2,100	0	0	0.0%	0	0	0.0%	0
Repairs	305	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	375,540	0	0	0.0%	0	0	0.0%	0
IT - Communications	3,730	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	450,253	0	0	0.0%	0	0	0.0%	0
Professional Development	520	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	2,886,345	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	152,370	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	3,240	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	2,798,447	0	0	0.0%	0	0	0.0%	0
Total	8,476,058	1,500,000	(1,500,000)	(100.0%)	0	(1,003,504)	(66.9%)	496,496
Federal Stimulus Funds 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	8,476,058	1,500,000	(1,500,000)	(100.0%)	0	(1,003,504)	(66.9%)	496,496
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	8,476,058	1,500,000	(1,500,000)	(100.0%)	0	(1,003,504)	(66.9%)	496,496
Total Expenditures	56,331,735	74,603,898	5,702,656	7.6%	80,306,554	5,791,695	7.8%	80,395,593
Funding Sources								
General Fund								
Total	1,347,615	1,887,092	(3,179)	(0.2%)	1,883,913	28,898	1.5%	1,915,990
Federal Funds								
002 Federal Fund Budget	0	0	0	0.0%	0	2,741,486	100.0%	2,741,486

RECOMMENDATION DETAIL BY PROGRAM

380 Job Service North Dakota

Bill#: SB2016

Date: 12/07/2012

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Biennium: 2013-2015

Program: Job Service			Reporting Level: 00-380-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
J018 Wagner-Peyser	0	0	100,203	100.0%	100,203	103,064	100.0%	103,064
J500 Labor Statistics	2,118,908	1,883,842	(267,808)	(14.2%)	1,616,034	(414,050)	(22.0%)	1,469,792
J501 Department of Human Services Funds	2,525,687	2,648,576	(328,539)	(12.4%)	2,320,037	(309,528)	(11.7%)	2,339,048
J502 Other Federal Grants	423,546	1,394,757	1,771,233	127.0%	3,165,990	1,477,652	105.9%	2,872,409
J503 Trade Assistance	2,278,408	2,903,266	(329,135)	(11.3%)	2,574,131	(52,368)	(1.8%)	2,850,898
J504 Unemployment Insurance	16,528,906	27,510,293	7,432,079	27.0%	34,942,372	2,116,211	7.7%	29,626,504
J505 Veterans Programs	1,232,412	1,396,831	(354,521)	(25.4%)	1,042,310	(329,220)	(23.6%)	1,067,611
J506 Workforce Investment Act	10,273,464	8,804,214	(265,285)	(3.0%)	8,538,929	2,073,612	23.6%	10,877,826
J507 Wagner-Peyser	13,321,742	11,758,303	(630,261)	(5.4%)	11,128,042	(721,891)	(6.1%)	11,036,412
J508 Reed Act Distribution	503,562	12,400,000	7,000	0.1%	12,407,000	7,000	0.1%	12,407,000
J509 ARRA	5,401,960	1,500,000	(1,500,000)	(100.0%)	0	(1,003,504)	(66.9%)	496,496
Total	54,608,595	72,200,082	5,634,966	7.8%	77,835,048	5,688,464	7.9%	77,888,546
Special Funds								
362 Job Service North Dakota Fund	375,525	516,724	70,869	13.7%	587,593	74,333	14.4%	591,057
Total	375,525	516,724	70,869	13.7%	587,593	74,333	14.4%	591,057
Total Funding Sources	56,331,735	74,603,898	5,702,656	7.6%	80,306,554	5,791,695	7.8%	80,395,593
FTE Employees	284.05	261.76	0.00	0.0%	261.76	(11.00)	(4.2%)	250.76