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## **PROGRAM NARRATIVE**

**380**      JOB SERVICE NORTH DAKOTA

**Date:** 12/13/2006

**Time:** 11:59:05

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<b>Program:</b> Executive Area	<b>Reporting Level:</b> 00-380-100-01-00-00-00000000
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## **PROGRAM PERFORMANCE MEASURES**

Details on program performance measures are contained in the narrative for the individual program areas contained in the remainder of this document.

## **PROGRAM STATISTICAL DATA**

Processed 293 higher-level unemployment insurance appeals (96 employer-initiated and 197 claimant initiated).

## **EXPLANATION OF PROGRAM COSTS**

The budget request includes the continuation of the present physical delivery system of Job Service offices.

## **PROGRAM GOALS AND OBJECTIVES**

Provide leadership and supervision to the operating units, agency legal services, higher-level unemployment insurance appeals, and equal employment opportunity.

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program: Executive Area</b>		<b>Reporting Level: 00-380-100-01-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	4,144,202	251,107	-25,939	225,168	0
SALARIES - OTHER	115,628	0	0	0	0
FRINGE BENEFITS	1,255,534	75,097	-13,367	61,730	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>5,515,364</b>	<b>326,204</b>	<b>-39,306</b>	<b>286,898</b>	<b>0</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	0	326	-326	0	0
FEDERAL FUNDS	5,498,435	322,864	-38,549	284,315	0
SPECIAL FUNDS	16,929	3,014	-431	2,583	0
<b>TOTAL</b>	<b>5,515,364</b>	<b>326,204</b>	<b>-39,306</b>	<b>286,898</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	107,253	86,628	-9,971	76,657	0
SUPPLIES - IT SOFTWARE	44,887	0	0	0	0
SUPPLY/MATERIAL-PROFESSIONAL	18,536	10,009	-4,921	5,088	0
FOOD AND CLOTHING	1,364	619	51	670	0
BLDG, GROUND, MAINTENANCE	0	0	0	0	0
MISCELLANEOUS SUPPLIES	16,689	28,000	-12,925	15,075	0
OFFICE SUPPLIES	19,858	16,028	-15,380	648	0
POSTAGE	3,292	413	17	430	0
PRINTING	47,149	11,977	-10,954	1,023	0
IT EQUIP UNDER \$5,000	108,000	1,000	-1,000	0	0
OFFICE EQUIP & FURN SUPPLIES	0	0	0	0	0
INSURANCE	511,925	0	0	0	0
RENTALS/LEASES-EQUIP & OTHER	41	0	0	0	0
RENTALS/LEASES - BLDG/LAND	4,361	7,302	-6,441	861	0
REPAIRS	0	1,600	-1,494	106	0
IT - DATA PROCESSING	1,238,195	0	0	0	0
IT-COMMUNICATIONS	63,502	13,702	-2,721	10,981	0
IT CONTRACTUAL SERVICES AND RE	1,430,000	0	0	0	0
PROFESSIONAL DEVELOPMENT	175,946	67,027	-9,127	57,900	0
OPERATING FEES AND SERVICES	4,036	21,195	-1,906	19,289	0
FEES - PROFESSIONAL SERVICES	264,135	334,939	-17,616	317,323	0
<b>TOTAL</b>	<b>4,059,169</b>	<b>600,439</b>	<b>-94,388</b>	<b>506,051</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**  
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**Biennium: 2007-2009**

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<b>Program:</b> Executive Area		<b>Reporting Level:</b> 00-380-100-01-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**OPERATING EXPENSES**

GENERAL FUND	0	500	-500	0	0
FEDERAL FUNDS	4,050,156	597,531	-93,888	503,643	0
SPECIAL FUNDS	9,013	2,408	0	2,408	0
<b>TOTAL</b>	<b>4,059,169</b>	<b>600,439</b>	<b>-94,388</b>	<b>506,051</b>	<b>0</b>

**CAPITAL ASSETS**

IT EQUIPMENT OVER \$5000	43,574	0	0	0	0
<b>TOTAL</b>	<b>43,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CAPITAL ASSETS**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	43,574	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>43,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PROGRAM FUNDING SOURCES**

GENERAL FUND	0	826	-826	0	0
SPECIAL FUNDS	25,942	5,422	-431	4,991	0
FEDERAL FUNDS	9,592,165	920,395	-132,437	787,958	0
<b>PROGRAM FUNDING TOTAL</b>	<b>9,618,107</b>	<b>926,643</b>	<b>-133,694</b>	<b>792,949</b>	<b>0</b>

**FTE EMPLOYEES**

<b>40.50</b>	<b>4.00</b>	<b>-2.00</b>	<b>2.00</b>	<b>.00</b>
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**FUNDING DETAIL**

**GENERAL FUND**

<b>0</b>	<b>826</b>	<b>-826</b>	<b>0</b>	<b>0</b>
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**FEDERAL FUNDS**

J001 BUREAU OF LABOR STATISTICS	1,243,680	9,119	-9,119	0	0
J002 VETERAN'S OUTREACH	282	0	0	0	0
J003 RREMPLOYMENT ELIGIBILITY ASSMT.	11,998	8,100	-4,800	3,300	0
J004 JOBS	194,082	46,000	10,407	56,407	0
J006 SCSEP	9,499	3,000	-3,000	0	0
J008 TAA	1,207	1,000	-400	600	0
J009 WORKFORCE INVESTMENT ACT (WIA)	606,239	0	0	0	0

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

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Program: Executive Area		Reporting Level: 00-380-100-01-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
J016 LOCAL VETERANS EMPLOYMENT REP	3,093	0	0	0	0
J017 WP REEMPLOYMENT	21,402	2,600	-2,600	0	0
J018 WAGNER-PEYSER	1,191,648	150,000	-5,286	144,714	0
J020 WORKFORCE INFORMATION	494,149	4,900	2,051	6,951	0
J022 FOOD STAMP BEST	10,005	2,150	298	2,448	0
J024 UI ADMINISTRATION	3,227,493	529,699	-81,930	447,769	0
J026 REED ACT DISTRIBUTION	0	0	0	0	0
J029 NDCRN	3,509	1,800	-1,800	0	0
J032 ALIEN LABOR CERTIFICATION	11,658	1,440	-840	600	0
J033 ATAA	350	0	0	0	0
J036 ESCRG-WOTC	5,398	1,200	-700	500	0
J040 DVOP	11,212	2,400	-1,400	1,000	0
J041 LVER	30,449	6,700	-4,000	2,700	0
J042 TAP	1,533	400	-200	200	0
J050 WIA ADULT	133,295	15,400	-9,100	6,300	0
J051 WIA YOUTH	143,489	17,000	-10,000	7,000	0
J052 WORKFORCE INV ACT DW	76,085	7,400	-4,400	3,000	0
J053 WORKFORCE INVESTMENT ACT	177,698	61,549	28,339	89,888	0
J100 WIA INCENTIVE GRANT	134,740	1,301	-1,000	301	0
J112 JOBS SPECIAL PROJECT - FARGO	10,089	0	0	0	0
J121 BUREAU OF LABOR STATS CES	0	11,000	-7,216	3,784	0
J122 BUREAU OF LABOR STATS LAUS	0	10,800	-8,594	2,206	0
J123 BUREAU OF LABOR STATS OES	0	11,000	-8,022	2,978	0
J124 BUREAU OF LABOR STATS QCEW	0	11,100	-7,302	3,798	0
J125 BUREAU OF LABOR STATISTICS - MLS	0	410	54	464	0
J130 ALMIS CONSORTIUM	19,338	0	0	0	0
J150 CASS COUNTY RE-ENTRY GRANT	306	77	-77	0	0
J160 NEG-BRAC	0	1,800	-1,200	600	0
J170 HUD - WR & UIB DATA EXCHANGE	47,100	0	0	0	0
J180 DOL CUSTOMER SERVICE AWARD	25	0	0	0	0
J200 PARENTAL EMPLOYMENT PILOT PROJ	1,716	1,050	-600	450	0
J300 ADVANCE PAYROLL CLEARING	0	0	0	0	0
J995 SEVERANCE & TERMINATION PAY	7,692	0	0	0	0
J996 POOL A OVERHEAD	1	0	0	0	0
J997 POOL B - INDIRECT ADMINISTRATION	638,912	0	0	0	0
J998 POOL C - INDIRECT IT	1,122,793	0	0	0	0
<b>TOTAL</b>	<b>9,592,165</b>	<b>920,395</b>	<b>-132,437</b>	<b>787,958</b>	<b>0</b>

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<b>Program:</b> Executive Area		<b>Reporting Level:</b> 00-380-100-01-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**SPECIAL FUNDS**

303 OASIS TRUST FUND	143	1,423	-1,387	36	0
362 JOB SERVICE NORTH DAKOTA FUND	25,799	3,999	956	4,955	0
<b>TOTAL</b>	<b>25,942</b>	<b>5,422</b>	<b>-431</b>	<b>4,991</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

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<b>PROGRAM:</b> Executive Area	<b>REPORTING LEVEL:</b> 00-380-100-01-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	-2.00	-326	-38,549	-431	-39,306
30 Adjustment to Base	.00	-500	-93,888	0	-94,388
<b>Agency Total</b>	<b>-2.00</b>	<b>-826</b>	<b>-132,437</b>	<b>-431</b>	<b>-133,694</b>

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## PROGRAM NARRATIVE

380 JOB SERVICE NORTH DAKOTA

Date: 12/13/2006

Time: 11:59:05

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**Program:** Planning & Support Area

**Reporting Level:** 00-380-100-02-00-00-00-00000000

## PROGRAM PERFORMANCE MEASURES

The Agency has several tiers of performance measures which all tie into fulfillment of our mission. It is the role of the Planning and Support Area to facilitate the coordination between high level performance measures tracking the achievement of the Agency's business plan with more specific program, team and individual employee performance measures. The Planning and Support Area will also contribute to the development of clear communications to our various constituencies of Agency performance measures, results, and economic benefits from our services.

## PROGRAM STATISTICAL DATA

The following is for the twelve month period ended June 2006:

1. Monthly, quarterly, annual financial reporting for 75 grants.
2. 14,600 administrative and program disbursements.
3. Payroll support for 352 employees.
4. 335 personnel actions as follows:
  - 36 New Hires/Rehires
  - 89 Terminations
  - 95 Salary Adjustments
  - 25 Transfers
  - 16 Promotions
  - 26 Reclassifications
  - 7 Leave of Absence W/O Pay
  - 37 Change of Position or Employment Status
  - 1 Change FLSA Status
  - 3 Name Change

The following are for a 12 month period ending April 30, 2006

1. Facility Management - Locations owned 13, Locations leased 6.
2. Purchase Orders - 65
3. Mail pieces Processed - 649,496
4. Printing Request - 392

## **EXPLANATION OF PROGRAM COSTS**

1. The budget request includes the continuation of the present physical delivery system of Job Service offices.
2. The budget request includes the Job Service Information Technology Plan.
3. The budget request includes the Job Service Communications and Marketing Team plan.
4. The budget request includes the Job Service Training Plan.

## **PROGRAM GOALS AND OBJECTIVES**

Provide leadership for the planning, financial administration, information technology, human resources and communications/marketing, facility management and business support services.

Coordinate the Agency integrated planning process including goals, performance measures and progress reporting. Develop and monitor the Agency research and development initiatives, and identify funding opportunities. The Planning and Support Area is a result of reorganization of the former Administrative and Executive Areas. The reorganization was designed to streamline the senior management structure of the Agency and enhance planning and policy capabilities within current resources.

Coordinate the development of the Agency budget and facility plans. Provides internal support services including: accounting, financial reporting, budgeting, information technology, human resources and communications/marketing, facilities management, mail operations, administrative disbursements, purchasing, printing and records management.

**REQUEST DETAIL BY PROGRAM****380 JOB SERVICE NORTH DAKOTA****Biennium: 2007-2009****Bill#: HB1016****Date: 12/13/2006****Time: 11:59:05**

<b>Program: Planning &amp; Support Area</b>		<b>Reporting Level: 00-380-100-02-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	1,123,639	4,467,348	-761,328	3,706,020	0
SALARIES - OTHER	0	245,100	-245,100	0	0
FRINGE BENEFITS	379,441	1,419,713	-296,764	1,122,949	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>1,503,080</b>	<b>6,132,161</b>	<b>-1,303,192</b>	<b>4,828,969</b>	<b>0</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	69	5,641	-5,641	0	0
FEDERAL FUNDS	1,494,071	6,106,010	-1,277,041	4,828,969	0
SPECIAL FUNDS	8,940	20,510	-20,510	0	0
<b>TOTAL</b>	<b>1,503,080</b>	<b>6,132,161</b>	<b>-1,303,192</b>	<b>4,828,969</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	15,142	117,900	45,887	163,787	0
SUPPLIES - IT SOFTWARE	65,219	265,534	71,685	337,219	0
SUPPLY/MATERIAL-PROFESSIONAL	1,994	15,000	-11,032	3,968	0
FOOD AND CLOTHING	0	500	-500	0	0
BLDG, GROUND, MAINTENANCE	14,503	18,360	-9,682	8,678	0
MISCELLANEOUS SUPPLIES	7,150	1,200	-1,200	0	0
OFFICE SUPPLIES	65,918	115,901	-58,573	57,328	0
POSTAGE	10,859	32,463	-2,164	30,299	0
PRINTING	80,174	108,079	-85,587	22,492	0
IT EQUIP UNDER \$5,000	0	319,788	10,462	330,250	0
UTILITIES	197,298	220,856	8,016	228,872	0
INSURANCE	86,560	622,900	12,519	635,419	0
RENTALS/LEASES-EQUIP & OTHER	36,266	41,218	9,286	50,504	0
RENTALS/LEASES - BLDG/LAND	38,142	45,855	8,750	54,605	0
REPAIRS	314,144	355,738	49,135	404,873	0
IT - DATA PROCESSING	0	2,291,344	233	2,291,577	0
IT-COMMUNICATIONS	22,352	96,825	-23,504	73,321	0
IT CONTRACTUAL SERVICES AND RE	5,552	2,357,148	153,980	2,511,128	0
PROFESSIONAL DEVELOPMENT	5,631	114,520	26,117	140,637	0
OPERATING FEES AND SERVICES	0	509,070	-133,884	375,186	0
FEES - PROFESSIONAL SERVICES	200,768	244,900	-127,875	117,025	0
<b>TOTAL</b>	<b>1,167,672</b>	<b>7,895,099</b>	<b>-57,931</b>	<b>7,837,168</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

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<b>Program:</b> Planning & Support Area		<b>Reporting Level:</b> 00-380-100-02-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**OPERATING EXPENSES**

GENERAL FUND	1,258	4,308	-4,308	0	0
FEDERAL FUNDS	1,150,339	7,807,296	-53,623	7,753,673	0
SPECIAL FUNDS	16,075	83,495	0	83,495	0
<b>TOTAL</b>	<b>1,167,672</b>	<b>7,895,099</b>	<b>-57,931</b>	<b>7,837,168</b>	<b>0</b>

**SPECIAL LINES**

REED ACT -UNEMP. INS. MODERNIZATION	0	525,000	6,775,000	7,300,000	0
WORK FORCE 20/20	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>525,000</b>	<b>6,775,000</b>	<b>7,300,000</b>	<b>0</b>

**SPECIAL LINES**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	525,000	6,775,000	7,300,000	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>525,000</b>	<b>6,775,000</b>	<b>7,300,000</b>	<b>0</b>

**PROGRAM FUNDING SOURCES**

GENERAL FUND	1,327	9,949	-9,949	0	0
FEDERAL FUNDS	2,644,410	14,438,306	5,444,336	19,882,642	0
SPECIAL FUNDS	25,015	104,005	-20,510	83,495	0
<b>PROGRAM FUNDING TOTAL</b>	<b>2,670,752</b>	<b>14,552,260</b>	<b>5,413,877</b>	<b>19,966,137</b>	<b>0</b>

**FTE EMPLOYEES**

<b>17.50</b>	<b>51.13</b>	<b>-7.13</b>	<b>44.00</b>	<b>.00</b>
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**FUNDING DETAIL**

**GENERAL FUND**

<b>1,327</b>	<b>9,949</b>	<b>-9,949</b>	<b>0</b>	<b>0</b>
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**FEDERAL FUNDS**

J001 BUREAU OF LABOR STATISTICS	37,570	33,735	-33,735	0	0
J002 VETERAN'S OUTREACH	0	0	0	0	0
J003 RREMPLOYMENT ELIGIBILITY ASSMT.	9,217	175,000	-85,000	90,000	0
J004 JOBS	120,227	880,000	-42,197	837,803	0
J006 SCSEP	5,285	21,687	-21,687	0	0
J008 TAA	364	14,600	-8,000	6,600	0

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
J009 WORKFORCE INVESTMENT ACT (WIA)	55,652	0	0	0	0
J014 NAFTA TRAINING	1,050	0	0	0	0
J016 LOCAL VETERANS EMPLOYMENT REP	50,474	0	0	0	0
J017 WP REEMPLOYMENT	11,723	37,301	-37,301	0	0
J018 WAGNER-PEYSER	424,413	2,754,064	-346,093	2,407,971	0
J020 WORKFORCE INFORMATION	14,644	291,000	49,221	340,221	0
J021 TEUC ADMINISTRATION	1,119	0	0	0	0
J022 FOOD STAMP BEST	5,592	39,000	-1,713	37,287	0
J024 UI ADMINISTRATION	846,076	7,413,685	-280,858	7,132,827	0
J026 REED ACT DISTRIBUTION	0	525,000	6,775,000	7,300,000	0
J027 DUA DISASTER 1334	0	0	0	0	0
J029 NDCRN	4,453	19,400	-19,400	0	0
J032 ALIEN LABOR CERTIFICATION	4,923	27,000	-2,464	24,536	0
J033 ATAA	6,718	0	0	0	0
J036 ESCRG-WOTC	2,881	21,000	-1,371	19,629	0
J039 New Program	5,000	0	0	0	0
J040 DVOP	6,028	45,000	-5,688	39,312	0
J041 LVER	17,035	123,000	-7,698	115,302	0
J042 TAP	770	7,000	-4,000	3,000	0
J050 WIA ADULT	47,836	315,000	-165,000	150,000	0
J051 WIA YOUTH	51,780	480,000	-180,000	300,000	0
J052 WORKFORCE INV ACT DW	30,599	180,000	-80,000	100,000	0
J053 WORKFORCE INVESTMENT ACT	64,413	560,000	229,154	789,154	0
J100 WIA INCENTIVE GRANT	7,090	167,000	-167,000	0	0
J101 WIA FAITH BASED INITIATIVE	26	0	0	0	0
J112 JOBS SPECIAL PROJECT - FARGO	5,532	0	0	0	0
J121 BUREAU OF LABOR STATS CES	0	41,000	-20,000	21,000	0
J122 BUREAU OF LABOR STATS LAUS	0	27,000	-15,000	12,000	0
J123 BUREAU OF LABOR STATS OES	0	38,000	-20,000	18,000	0
J124 BUREAU OF LABOR STATS QCEW	0	43,000	-24,000	19,000	0
J125 BUREAU OF LABOR STATISTICS - MLS	0	9,000	-5,000	4,000	0
J130 ALMIS CONSORTIUM	0	0	0	0	0
J141 BISMARCK CSO SALE ACCOUNT	7,127	0	0	0	0
J150 CASS COUNTY RE-ENTRY GRANT	170	1,834	-1,834	0	0
J160 NEG-BRAC	9,000	53,000	-23,000	30,000	0
J190 TAT Peformance Improvement	0	0	0	0	0
J200 PARENTAL EMPLOYMENT PILOT PROJ	1,567	96,000	-11,000	85,000	0

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<b>Program: Planning &amp; Support Area</b>		<b>Reporting Level: 00-380-100-02-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
J300 ADVANCE PAYROLL CLEARING	0	0	0	0	0
J995 SEVERANCE & TERMINATION PAY	17,429	0	0	0	0
J996 POOL A OVERHEAD	1	0	0	0	0
J997 POOL B - INDIRECT ADMINISTRATION	515,852	0	0	0	0
J998 POOL C - INDIRECT IT	0	0	0	0	0
J999 POOL D INDIRECT BUS SERV	254,774	0	0	0	0
<b>TOTAL</b>	<b>2,644,410</b>	<b>14,438,306</b>	<b>5,444,336</b>	<b>19,882,642</b>	<b>0</b>
<b>SPECIAL FUNDS</b>					
303 OASIS TRUST FUND	215	522	-425	97	0
362 JOB SERVICE NORTH DAKOTA FUND	24,800	103,483	-20,085	83,398	0
<b>TOTAL</b>	<b>25,015</b>	<b>104,005</b>	<b>-20,510</b>	<b>83,495</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>PROGRAM:</b> Planning & Support Area	<b>REPORTING LEVEL:</b> 00-380-100-02-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	-7.13	-5,641	-1,277,041	-20,510	-1,303,192
30 Adjustment to Base	.00	-4,308	6,721,377	0	6,717,069
<b>Agency Total</b>	<b>-7.13</b>	<b>-9,949</b>	<b>5,444,336</b>	<b>-20,510</b>	<b>5,413,877</b>

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## PROGRAM NARRATIVE

380 JOB SERVICE NORTH DAKOTA

Date: 12/13/2006

Time: 11:59:05

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Program: Customer Service Area I	Reporting Level: 00-380-200-01-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

Measured by internal and external standards, program performance is evaluated on a monthly, quarterly and annual basis. Statewide details are contained in Workforce & Unemployment Insurance Area budget narrative.

## PROGRAM STATISTICAL DATA

A statewide aggregate data summary is contained in Workforce & Unemployment Insurance Area budget narrative.

## EXPLANATION OF PROGRAM COSTS

The costs included in the requested budget support the client services provided by those Job Service offices located in this Customer Service Area.

## PROGRAM GOALS AND OBJECTIVES

- Serve as a lead agency by providing a gateway for employers and job seekers into the states One Stop/Workforce Development Service System.
- Prepare youth and adults for participation and retention in the labor force by increasing their occupational and educational skills, resulting in and improving long-term employment earnings, and reduced welfare dependency.
- Provide job seekers with job search assistance, job counseling, referral to job openings, career guidance, and skill assessment. Provide businesses with recruitment of qualified job seekers, assistance in meeting affirmative action goals, processing requests for alien workers and additional assistance to help sustain and grow the local economy.
- Support the delivery of Unemployment Insurance program by serving as a first line of information resource for Unemployment Insurance claimants regarding claim related issues. Assist individuals in using automated benefits system, UI ICE, to apply for benefits. Work to prepare Unemployment Insurance claimants for speedy return to work.
- Support area economic development initiatives for new and expanding business by providing job-training proposals, labor supply and demand projections, other appropriate and needed Labor Market Information.
- Facilitate labor and economic growth by identifying initial job training, retraining, upgrade training, customized training, and employability needs for eligible participants. Estimate labor force, unemployment and employment by industry. Estimate industry and occupational wages, hours worked, and industry staffing patterns. Develop economic forecasts. Project industry and occupational supply and demand.
- Maintain customer service offices in Minot and Williston with a satellite office in New Town.

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program: Customer Service Area I</b>		<b>Reporting Level: 00-380-200-01-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	2,170,930	2,414,462	-416,934	1,997,528	0
SALARIES - OTHER	9,044	11,440	-11,440	0	0
TEMPORARY SALARIES	0	0	20,000	20,000	0
FRINGE BENEFITS	764,157	885,230	-171,958	713,272	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>2,944,131</b>	<b>3,311,132</b>	<b>-580,332</b>	<b>2,730,800</b>	<b>0</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	25	0	0	0	0
FEDERAL FUNDS	2,944,002	3,310,898	-612,820	2,698,078	0
SPECIAL FUNDS	104	234	32,488	32,722	0
<b>TOTAL</b>	<b>2,944,131</b>	<b>3,311,132</b>	<b>-580,332</b>	<b>2,730,800</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	49,473	57,140	-424	56,716	0
SUPPLIES - IT SOFTWARE	14,218	15,530	1,000	16,530	0
SUPPLY/MATERIAL-PROFESSIONAL	6,344	10,509	-507	10,002	0
FOOD AND CLOTHING	0	2,000	-2,000	0	0
BLDG, GROUND, MAINTENANCE	2,565	2,868	944	3,812	0
MISCELLANEOUS SUPPLIES	1,297	700	189	889	0
OFFICE SUPPLIES	6,063	9,067	-60	9,007	0
POSTAGE	6,867	7,674	168	7,842	0
PRINTING	7,636	8,998	5,212	14,210	0
IT EQUIP UNDER \$5,000	1,739	1,000	0	1,000	0
UTILITIES	66,642	65,375	8,987	74,362	0
INSURANCE	3,037	4,118	-499	3,619	0
RENTALS/LEASES-EQUIP & OTHER	19,250	26,112	-812	25,300	0
RENTALS/LEASES - BLDG/LAND	13,206	13,680	3,979	17,659	0
REPAIRS	37,566	64,905	-20,794	44,111	0
IT-COMMUNICATIONS	52,397	61,233	0	61,233	0
IT CONTRACTUAL SERVICES AND RE	0	400	0	400	0
PROFESSIONAL DEVELOPMENT	8,797	18,380	-6,034	12,346	0
OPERATING FEES AND SERVICES	529,487	22,975	-12,545	10,430	0
FEES - PROFESSIONAL SERVICES	41	0	0	0	0
<b>TOTAL</b>	<b>826,625</b>	<b>392,664</b>	<b>-23,196</b>	<b>369,468</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program:</b> Customer Service Area I		<b>Reporting Level:</b> 00-380-200-01-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**OPERATING EXPENSES**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	826,624	392,664	-23,196	369,468	0
SPECIAL FUNDS	1	0	0	0	0
<b>TOTAL</b>	<b>826,625</b>	<b>392,664</b>	<b>-23,196</b>	<b>369,468</b>	<b>0</b>

**CAPITAL ASSETS**

OTHER CAPITAL PAYMENTS	150	0	0	0	0
<b>TOTAL</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CAPITAL ASSETS**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	150	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PROGRAM FUNDING SOURCES**

GENERAL FUND	25	0	0	0	0
SPECIAL FUNDS	105	234	32,488	32,722	0
FEDERAL FUNDS	3,770,776	3,703,562	-636,016	3,067,546	0
<b>PROGRAM FUNDING TOTAL</b>	<b>3,770,906</b>	<b>3,703,796</b>	<b>-603,528</b>	<b>3,100,268</b>	<b>0</b>

<b>FTE EMPLOYEES</b>	<b>38.19</b>	<b>36.30</b>	<b>-6.50</b>	<b>29.80</b>	<b>.00</b>
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**FUNDING DETAIL**

<b>GENERAL FUND</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**FEDERAL FUNDS**

J001 BUREAU OF LABOR STATISTICS	306	114	-114	0	0
J002 VETERAN'S OUTREACH	129,679	0	0	0	0
J003 RREMPLOYMENT ELIGIBILITY ASSMT.	13,128	54,093	-50,673	3,420	0
J004 JOBS	666,535	613,317	-84,985	528,332	0
J006 SCSEP	20,746	22,979	-22,979	0	0
J008 TAA	374	4,920	-4,500	420	0
J009 WORKFORCE INVESTMENT ACT (WIA)	557,879	0	0	0	0

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program: Customer Service Area I</b>		<b>Reporting Level: 00-380-200-01-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
J016 LOCAL VETERANS EMPLOYMENT REP	32,642	0	0	0	0
J017 WP REEMPLOYMENT	80,081	64,278	-64,278	0	0
J018 WAGNER-PEYSER	1,411,844	1,368,766	156,798	1,525,564	0
J020 WORKFORCE INFORMATION	40	330	-330	0	0
J022 FOOD STAMP BEST	0	116	-116	0	0
J024 UI ADMINISTRATION	339,057	409,167	-327,334	81,833	0
J029 NDCRN	40	66	-66	0	0
J032 ALIEN LABOR CERTIFICATION	169,794	96,296	-77,704	18,592	0
J036 ESCRG-WOTC	17,528	12,493	-1,373	11,120	0
J040 DVOP	131	151	-151	0	0
J041 LVER	73,275	216,122	-31,834	184,288	0
J042 TAP	7,828	12,000	5,556	17,556	0
J050 WIA ADULT	100,218	325,680	-53,961	271,719	0
J051 WIA YOUTH	108,097	325,680	-34,165	291,515	0
J052 WORKFORCE INV ACT DW	35,289	162,724	-30,330	132,394	0
J053 WORKFORCE INVESTMENT ACT	698	601	-601	0	0
J100 WIA INCENTIVE GRANT	114	12,679	-11,886	793	0
J101 WIA FAITH BASED INITIATIVE	28	0	0	0	0
J112 JOBS SPECIAL PROJECT - FARGO	36	0	0	0	0
J121 BUREAU OF LABOR STATS CES	0	138	-138	0	0
J122 BUREAU OF LABOR STATS LAUS	0	115	-115	0	0
J123 BUREAU OF LABOR STATS OES	0	161	-161	0	0
J124 BUREAU OF LABOR STATS QCEW	0	189	-189	0	0
J125 BUREAU OF LABOR STATISTICS - MLS	0	30	-30	0	0
J150 CASS COUNTY RE-ENTRY GRANT	1	140	-140	0	0
J160 NEG-BRAC	0	154	-154	0	0
J200 PARENTAL EMPLOYMENT PILOT PROJ	20	63	-63	0	0
J300 ADVANCE PAYROLL CLEARING	0	0	0	0	0
J995 SEVERANCE & TERMINATION PAY	5,367	0	0	0	0
J996 POOL A OVERHEAD	1	0	0	0	0
<b>TOTAL</b>	<b>3,770,776</b>	<b>3,703,562</b>	<b>-636,016</b>	<b>3,067,546</b>	<b>0</b>
<b>SPECIAL FUNDS</b>					
303 OASIS TRUST FUND	1	0	0	0	0
362 JOB SERVICE NORTH DAKOTA FUND	104	234	32,488	32,722	0
<b>TOTAL</b>	<b>105</b>	<b>234</b>	<b>32,488</b>	<b>32,722</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

380 JOB SERVICE NORTH DAKOTA

Biennium: 2007-2009

Bill#: HB1016

Date: 12/13/2006

Time: 11:59:05

<b>PROGRAM:</b> Customer Service Area I	<b>REPORTING LEVEL:</b> 00-380-200-01-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	-6.50	0	-634,556	32,224	-602,332
30 Adjustment to Base	.00	0	-1,460	264	-1,196
<b>Agency Total</b>	<b>-6.50</b>	<b>0</b>	<b>-636,016</b>	<b>32,488</b>	<b>-603,528</b>

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## PROGRAM NARRATIVE

380 JOB SERVICE NORTH DAKOTA

Date: 12/13/2006

Time: 11:59:05

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<b>Program:</b> Customer Service Area II	<b>Reporting Level:</b> 00-380-200-02-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

Measured by internal and external standards, program performance is evaluated on a monthly, quarterly and annual basis. Statewide details are contained in Workforce & Unemployment Insurance Area budget narrative.

## PROGRAM STATISTICAL DATA

A statewide aggregate data summary is contained in Workforce & Unemployment Insurance Area budget narrative.

## EXPLANATION OF PROGRAM COSTS

The costs included in the requested budget support the client services provided by those Job Service offices located in this Customer Service Area.

## PROGRAM GOALS AND OBJECTIVES

- Serve as a lead agency by providing a gateway for employers and job seekers into the states One Stop/Workforce Development Service System.
- Prepare youth and adults for participation and retention in the labor force by increasing their occupational and educational skills, resulting in and improving long-term employment earnings, and reduced welfare dependency.
- Provide job seekers with job search assistance, job counseling, referral to job openings, career guidance, and skill assessment. Provide businesses with recruitment of qualified job seekers, assistance in meeting affirmative action goals, processing requests for alien workers and additional assistance to help sustain and grow the local economy.
- Support the delivery of Unemployment Insurance program by serving as a first line of information resource for Unemployment Insurance claimants regarding claim related issues. Assist individuals in using automated benefits system, UI ICE, to apply for benefits. Work to prepare Unemployment Insurance claimants for speedy return to work.
- Support area economic development initiatives for new and expanding business by providing job-training proposals, labor supply and demand projections, other appropriate and needed Labor Market Information.
- Facilitate labor and economic growth by identifying initial job training, retraining, upgrade training, customized training, and employability needs for eligible participants. Estimate labor force, unemployment and employment by industry. Estimate industry and occupational wages, hours worked, and industry staffing patterns. Develop economic forecasts. Project industry and occupational supply and demand.
- Maintain customer service offices in Bismarck and Dickinson with satellite offices in Beulah and Fort Yates.

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program: Customer Service Area II</b>		<b>Reporting Level: 00-380-200-02-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	2,967,688	3,214,531	-322,813	2,891,718	0
SALARIES - OTHER	5,719	34,874	-34,874	0	0
TEMPORARY SALARIES	0	0	25,146	25,146	0
FRINGE BENEFITS	1,016,375	1,163,506	-136,642	1,026,864	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>3,989,782</b>	<b>4,412,911</b>	<b>-469,183</b>	<b>3,943,728</b>	<b>0</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	16	0	0	0	0
FEDERAL FUNDS	3,989,697	4,412,882	-516,106	3,896,776	0
SPECIAL FUNDS	69	29	46,923	46,952	0
<b>TOTAL</b>	<b>3,989,782</b>	<b>4,412,911</b>	<b>-469,183</b>	<b>3,943,728</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	43,616	52,820	-8,402	44,418	0
SUPPLIES - IT SOFTWARE	19,450	20,732	1,100	21,832	0
SUPPLY/MATERIAL-PROFESSIONAL	5,855	5,000	-2,087	2,913	0
FOOD AND CLOTHING	238	400	246	646	0
BLDG, GROUND, MAINTENANCE	4,166	5,000	-2,093	2,907	0
MISCELLANEOUS SUPPLIES	4,661	1,100	-1,100	0	0
OFFICE SUPPLIES	6,919	11,551	1,233	12,784	0
POSTAGE	5,378	7,672	-1,034	6,638	0
PRINTING	11,943	12,807	7,365	20,172	0
IT EQUIP UNDER \$5,000	1,889	1,000	0	1,000	0
UTILITIES	77,589	90,783	-10,857	79,926	0
INSURANCE	3,565	5,254	-1,371	3,883	0
RENTALS/LEASES-EQUIP & OTHER	34,944	41,472	-3,947	37,525	0
RENTALS/LEASES - BLDG/LAND	12,368	274,726	25,160	299,886	0
REPAIRS	73,591	119,544	-8,931	110,613	0
IT-COMMUNICATIONS	75,133	80,439	0	80,439	0
IT CONTRACTUAL SERVICES AND RE	0	400	0	400	0
PROFESSIONAL DEVELOPMENT	11,499	24,468	-12,778	11,690	0
OPERATING FEES AND SERVICES	716,384	21,608	6,981	28,589	0
<b>TOTAL</b>	<b>1,109,188</b>	<b>776,776</b>	<b>-10,515</b>	<b>766,261</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program: Customer Service Area II</b>		<b>Reporting Level: 00-380-200-02-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>OPERATING EXPENSES</b>					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	1,109,185	776,776	-10,515	766,261	0
SPECIAL FUNDS	3	0	0	0	0
<b>TOTAL</b>	<b>1,109,188</b>	<b>776,776</b>	<b>-10,515</b>	<b>766,261</b>	<b>0</b>
<b>CAPITAL ASSETS</b>					
OTHER CAPITAL PAYMENTS	259,345	0	0	0	0
<b>TOTAL</b>	<b>259,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	259,345	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>259,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAM FUNDING SOURCES</b>					
FEDERAL FUNDS	5,358,227	5,189,658	-526,621	4,663,037	0
GENERAL FUND	16	0	0	0	0
SPECIAL FUNDS	72	29	46,923	46,952	0
<b>PROGRAM FUNDING TOTAL</b>	<b>5,358,315</b>	<b>5,189,687</b>	<b>-479,698</b>	<b>4,709,989</b>	<b>0</b>
<b>FTE EMPLOYEES</b>	<b>49.96</b>	<b>47.59</b>	<b>-5.13</b>	<b>42.46</b>	<b>.00</b>
<b>FUNDING DETAIL</b>					
<b>GENERAL FUND</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL FUNDS</b>					
J001 BUREAU OF LABOR STATISTICS	192	0	0	0	0
J002 VETERAN'S OUTREACH	85,253	0	0	0	0
J003 RREMPLOYMENT ELIGIBILITY ASSMT.	29,569	115,000	-100,000	15,000	0
J004 JOBS	1,071,751	998,156	52,272	1,050,428	0
J006 SCSEP	81,924	76,383	-76,383	0	0
J008 TAA	4	3	-3	0	0
J009 WORKFORCE INVESTMENT ACT (WIA)	773,467	0	0	0	0
J016 LOCAL VETERANS EMPLOYMENT REP	7,512	0	0	0	0

**REQUEST DETAIL BY PROGRAM**

**380 JOB SERVICE NORTH DAKOTA**

**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

Program: Customer Service Area II		Reporting Level: 00-380-200-02-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
J017 WP REEMPLOYMENT	102,217	114,568	-114,568	0	0
J018 WAGNER-PEYSER	1,938,641	2,015,647	45,917	2,061,564	0
J020 WORKFORCE INFORMATION	34	43	-43	0	0
J022 FOOD STAMP BEST	29,037	100,000	-2,826	97,174	0
J024 UI ADMINISTRATION	533,510	359,755	-211,632	148,123	0
J029 NDCRN	26	11	-11	0	0
J032 ALIEN LABOR CERTIFICATION	868	4,602	8,610	13,212	0
J033 ATAA	12,907	0	0	0	0
J036 ESCRG-WOTC	15,755	14,506	3,627	18,133	0
J040 DVOP	168	40	-14	26	0
J041 LVER	53,272	129,105	-967	128,138	0
J042 TAP	1,178	12,000	-3,667	8,333	0
J050 WIA ADULT	123,775	468,680	-29,933	438,747	0
J051 WIA YOUTH	151,846	468,680	-3,663	465,017	0
J052 WORKFORCE INV ACT DW	66,499	234,340	-21,698	212,642	0
J053 WORKFORCE INVESTMENT ACT	166	76	-76	0	0
J100 WIA INCENTIVE GRANT	25	12,100	-10,600	1,500	0
J112 JOBS SPECIAL PROJECT - FARGO	24	0	0	0	0
J121 BUREAU OF LABOR STATS CES	0	16	-16	0	0
J122 BUREAU OF LABOR STATS LAUS	0	13	-13	0	0
J123 BUREAU OF LABOR STATS OES	0	16	-16	0	0
J124 BUREAU OF LABOR STATS QCEW	0	17	-17	0	0
J125 BUREAU OF LABOR STATISTICS - MLS	0	3	-3	0	0
J141 BISMARCK CSO SALE ACCOUNT	259,345	0	0	0	0
J150 CASS COUNTY RE-ENTRY GRANT	473	883	-883	0	0
J160 NEG-BRAC	0	15	-15	0	0
J200 PARENTAL EMPLOYMENT PILOT PROJ	13,792	65,000	-60,000	5,000	0
J300 ADVANCE PAYROLL CLEARING	0	0	0	0	0
J995 SEVERANCE & TERMINATION PAY	4,765	0	0	0	0
J996 POOL A OVERHEAD	2	0	0	0	0
J998 POOL C - INDIRECT IT	230	0	0	0	0
<b>TOTAL</b>	<b>5,358,227</b>	<b>5,189,658</b>	<b>-526,621</b>	<b>4,663,037</b>	<b>0</b>
<b>SPECIAL FUNDS</b>					
303 OASIS TRUST FUND	0	0	0	0	0
362 JOB SERVICE NORTH DAKOTA FUND	72	29	46,923	46,952	0
<b>TOTAL</b>	<b>72</b>	<b>29</b>	<b>46,923</b>	<b>46,952</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>PROGRAM:</b> Customer Service Area II	<b>REPORTING LEVEL:</b> 00-380-200-02-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	-5.13	0	-543,426	46,583	-496,843
30 Adjustment to Base	.00	0	16,805	340	17,145
<b>Agency Total</b>	<b>-5.13</b>	<b>0</b>	<b>-526,621</b>	<b>46,923</b>	<b>-479,698</b>

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## PROGRAM NARRATIVE

380 JOB SERVICE NORTH DAKOTA

Date: 12/13/2006

Time: 11:59:05

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<b>Program:</b> Customer Service Area III	<b>Reporting Level:</b> 00-380-200-03-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

Measured by internal and external standards, program performance is evaluated on a monthly, quarterly and annual basis. Statewide details are contained in Workforce & Unemployment Insurance Area budget narrative.

## PROGRAM STATISTICAL DATA

A statewide aggregate data summary is contained in Workforce & Unemployment Insurance Area budget narrative.

## EXPLANATION OF PROGRAM COSTS

The costs included in the requested budget support the client services provided by those Job Service offices located in this Customer Service Area.

## PROGRAM GOALS AND OBJECTIVES

- Serve as a lead agency by providing a gateway for employers and job seekers into the states One Stop/Workforce Development Service System.
- Prepare youth and adults for participation and retention in the labor force by increasing their occupational and educational skills, resulting in and improving long-term employment earnings, and reduced welfare dependency.
- Provide job seekers with job search assistance, job counseling, referral to job openings, career guidance, and skill assessment. Provide businesses with recruitment of qualified job seekers, assistance in meeting affirmative action goals, processing requests for alien workers and additional assistance to help sustain and grow the local economy.
- Support the delivery of Unemployment Insurance program by serving as a first line of information resource for Unemployment Insurance claimants regarding claim related issues. Assist individuals in using automated benefits system, UI ICE, to apply for benefits. Work to prepare Unemployment Insurance claimants for speedy return to work.
- Support area economic development initiatives for new and expanding business by providing job-training proposals, labor supply and demand projections, other appropriate and needed Labor Market Information.
- Facilitate labor and economic growth by identifying initial job training, retraining, upgrade training, customized training, and employability needs for eligible participants. Estimate labor force, unemployment and employment by industry. Estimate industry and occupational wages, hours worked, and industry staffing patterns. Develop economic forecasts. Project industry and occupational supply and demand.
- Maintain customer service offices in Jamestown, Fargo, Valley City, and Wahpeton. In addition, satellite offices are located in Harvey and Oakes.

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program: Customer Service Area III</b>		<b>Reporting Level: 00-380-200-03-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	3,690,200	4,105,826	-53,738	4,052,088	0
SALARIES - OTHER	15,279	39,536	-39,536	0	0
TEMPORARY SALARIES	0	0	20,000	20,000	0
FRINGE BENEFITS	1,277,800	1,488,041	-125,019	1,363,022	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>4,983,279</b>	<b>5,633,403</b>	<b>-198,293</b>	<b>5,435,110</b>	<b>0</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	39	0	0	0	0
FEDERAL FUNDS	4,983,059	5,633,223	-259,461	5,373,762	0
SPECIAL FUNDS	181	180	61,168	61,348	0
<b>TOTAL</b>	<b>4,983,279</b>	<b>5,633,403</b>	<b>-198,293</b>	<b>5,435,110</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	64,655	78,608	138	78,746	0
SUPPLIES - IT SOFTWARE	15,697	27,328	0	27,328	0
SUPPLY/MATERIAL-PROFESSIONAL	10,871	20,955	-1,464	19,491	0
FOOD AND CLOTHING	356	1,000	-460	540	0
BLDG, GROUND, MAINTENANCE	4,613	5,460	-2,876	2,584	0
MISCELLANEOUS SUPPLIES	4,795	5,200	-5,200	0	0
OFFICE SUPPLIES	20,439	25,639	-8,937	16,702	0
POSTAGE	7,475	10,562	-1,460	9,102	0
PRINTING	14,994	24,577	6,250	30,827	0
IT EQUIP UNDER \$5,000	0	4,082	0	4,082	0
UTILITIES	103,058	103,855	9,403	113,258	0
INSURANCE	4,533	6,168	-784	5,384	0
RENTALS/LEASES-EQUIP & OTHER	54,508	78,694	-6,086	72,608	0
RENTALS/LEASES - BLDG/LAND	65,386	70,302	722	71,024	0
REPAIRS	122,255	170,612	-13,869	156,743	0
IT-COMMUNICATIONS	94,847	107,027	0	107,027	0
IT CONTRACTUAL SERVICES AND RE	0	400	0	400	0
PROFESSIONAL DEVELOPMENT	22,754	34,942	-12,574	22,368	0
OPERATING FEES AND SERVICES	864,044	58,474	13,376	71,850	0
FEES - PROFESSIONAL SERVICES	3,352	5,000	-692	4,308	0
<b>TOTAL</b>	<b>1,478,632</b>	<b>838,885</b>	<b>-24,513</b>	<b>814,372</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program:</b> Customer Service Area III		<b>Reporting Level:</b> 00-380-200-03-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**OPERATING EXPENSES**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	1,478,632	838,885	-24,513	814,372	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>1,478,632</b>	<b>838,885</b>	<b>-24,513</b>	<b>814,372</b>	<b>0</b>

**PROGRAM FUNDING SOURCES**

GENERAL FUND	39	0	0	0	0
FEDERAL FUNDS	6,461,691	6,472,108	-283,974	6,188,134	0
SPECIAL FUNDS	181	180	61,168	61,348	0
<b>PROGRAM FUNDING TOTAL</b>	<b>6,461,911</b>	<b>6,472,288</b>	<b>-222,806</b>	<b>6,249,482</b>	<b>0</b>

**FTE EMPLOYEES**

<b>66.24</b>	<b>62.50</b>	<b>-7.95</b>	<b>54.55</b>	<b>.00</b>
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**FUNDING DETAIL**

**GENERAL FUND**

<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**FEDERAL FUNDS**

J001 BUREAU OF LABOR STATISTICS	427	0	0	0	0
J002 VETERAN'S OUTREACH	156,096	0	0	0	0
J003 RREMPLOYMENT ELIGIBILITY ASSMT.	25,497	101,573	-91,573	10,000	0
J004 JOBS	681,044	858,727	194,153	1,052,880	0
J006 SCSEP	34,653	31,376	-31,376	0	0
J008 TAA	7	28	-28	0	0
J009 WORKFORCE INVESTMENT ACT (WIA)	1,065,789	0	0	0	0
J016 LOCAL VETERANS EMPLOYMENT REP	24,759	0	0	0	0
J017 WP REEMPLOYMENT	92,741	86,415	-86,415	0	0
J018 WAGNER-PEYSER	2,407,106	2,420,793	791,603	3,212,396	0
J020 WORKFORCE INFORMATION	121	215	-215	0	0
J022 FOOD STAMP BEST	124,940	118,464	1,491	119,955	0
J024 UI ADMINISTRATION	1,014,978	1,037,555	-820,375	217,180	0
J029 NDCRN	62	59	-59	0	0
J032 ALIEN LABOR CERTIFICATION	66	3,957	11,855	15,812	0
J033 ATAA	14,535	0	0	0	0
J036 ESCRG-WOTC	17,198	17,419	7,317	24,736	0

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program: Customer Service Area III</b>		<b>Reporting Level: 00-380-200-03-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
J040 DVOP	35,118	80,000	25,543	105,543	0
J041 LVER	46,459	107,521	58,805	166,326	0
J042 TAP	9	1,000	-1,000	0	0
J050 WIA ADULT	173,703	638,608	-150,927	487,681	0
J051 WIA YOUTH	181,821	638,608	-128,691	509,917	0
J052 WORKFORCE INV ACT DW	90,594	322,914	-57,706	265,208	0
J053 WORKFORCE INVESTMENT ACT	492	396	-396	0	0
J100 WIA INCENTIVE GRANT	54	3,680	-3,180	500	0
J101 WIA FAITH BASED INITIATIVE	26	0	0	0	0
J112 JOBS SPECIAL PROJECT - FARGO	231,978	0	0	0	0
J121 BUREAU OF LABOR STATS CES	0	72	-72	0	0
J122 BUREAU OF LABOR STATS LAUS	0	57	-57	0	0
J123 BUREAU OF LABOR STATS OES	0	85	-85	0	0
J124 BUREAU OF LABOR STATS QCEW	0	100	-100	0	0
J125 BUREAU OF LABOR STATISTICS - MLS	0	18	-18	0	0
J150 CASS COUNTY RE-ENTRY GRANT	5,747	2,365	-2,365	0	0
J160 NEG-BRAC	0	70	-70	0	0
J200 PARENTAL EMPLOYMENT PILOT PROJ	19	33	-33	0	0
J300 ADVANCE PAYROLL CLEARING	1	0	0	0	0
J995 SEVERANCE & TERMINATION PAY	35,648	0	0	0	0
J996 POOL A OVERHEAD	3	0	0	0	0
J997 POOL B - INDIRECT ADMINISTRATION	0	0	0	0	0
<b>TOTAL</b>	<b>6,461,691</b>	<b>6,472,108</b>	<b>-283,974</b>	<b>6,188,134</b>	<b>0</b>
<b>SPECIAL FUNDS</b>					
303 OASIS TRUST FUND	2	0	0	0	0
362 JOB SERVICE NORTH DAKOTA FUND	179	180	61,168	61,348	0
<b>TOTAL</b>	<b>181</b>	<b>180</b>	<b>61,168</b>	<b>61,348</b>	<b>0</b>

**CHANGE PACKAGE DETAIL****380 JOB SERVICE NORTH DAKOTA****Biennium: 2007-2009****Bill#: HB1016****Date: 12/13/2006****Time: 11:59:05**

<b>PROGRAM:</b> Customer Service Area III	<b>REPORTING LEVEL:</b> 00-380-200-03-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	-7.95	0	-281,213	60,920	-220,293
30 Adjustment to Base	.00	0	-2,761	248	-2,513
<b>Agency Total</b>	<b>-7.95</b>	<b>0</b>	<b>-283,974</b>	<b>61,168</b>	<b>-222,806</b>

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## PROGRAM NARRATIVE

380 JOB SERVICE NORTH DAKOTA

Date: 12/13/2006

Time: 11:59:05

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<b>Program:</b> Customer Service Area IV	<b>Reporting Level:</b> 00-380-200-04-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

Measured by internal and external standards, program performance is evaluated on a monthly, quarterly and annual basis. Statewide details are contained in Workforce & Unemployment Insurance Area budget narrative.

## PROGRAM STATISTICAL DATA

A statewide aggregate data summary is contained in Workforce & Unemployment Insurance Area budget narrative.

## EXPLANATION OF PROGRAM COSTS

The costs included in the requested budget support the client services provided by those Job Service offices located in this Customer Service Area.

## PROGRAM GOALS AND OBJECTIVES

- Serve as a lead agency by providing a gateway for employers and job seekers into the states One Stop/Workforce Development Service System.
- Prepare youth and adults for participation and retention in the labor force by increasing their occupational and educational skills, resulting in and improving long-term employment earnings, and reduced welfare dependency.
- Provide job seekers with job search assistance, job counseling, referral to job openings, career guidance, and skill assessment. Provide businesses with recruitment of qualified job seekers, assistance in meeting affirmative action goals, processing requests for alien workers and additional assistance to help sustain and grow the local economy.
- Support the delivery of Unemployment Insurance program by serving as a first line of information resource for Unemployment Insurance claimants regarding claim related issues. Assist individuals in using automated benefits system, UI ICE, to apply for benefits. Work to prepare Unemployment Insurance claimants for speedy return to work.
- Support area economic development initiatives for new and expanding business by providing job-training proposals, labor supply and demand projections, other appropriate and needed Labor Market Information.
- Facilitate labor and economic growth by identifying initial job training, retraining, upgrade training, customized training, and employability needs for eligible participants. Estimate labor force, unemployment and employment by industry. Estimate industry and occupational wages, hours worked, and industry staffing patterns. Develop economic forecasts. Project industry and occupational supply and demand.
- Maintain customer service offices in Grand Forks, Devils Lake, Grafton, and Rolla. In addition, a satellite office is located on the campus of the University of North Dakota in Grand Forks.

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program: Customer Service Area IV</b>		<b>Reporting Level: 00-380-200-04-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	3,230,806	3,589,626	-607,246	2,982,380	0
SALARIES - OTHER	158,771	285,007	-285,007	0	0
TEMPORARY SALARIES	0	0	20,000	20,000	0
FRINGE BENEFITS	1,174,369	1,357,462	-271,994	1,085,468	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>4,563,946</b>	<b>5,232,095</b>	<b>-1,144,247</b>	<b>4,087,848</b>	<b>0</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	4	0	0	0	0
FEDERAL FUNDS	4,407,779	5,139,714	-1,102,167	4,037,547	0
SPECIAL FUNDS	156,163	92,381	-42,080	50,301	0
<b>TOTAL</b>	<b>4,563,946</b>	<b>5,232,095</b>	<b>-1,144,247</b>	<b>4,087,848</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	88,570	99,580	-51,095	48,485	0
SUPPLIES - IT SOFTWARE	27,200	33,118	0	33,118	0
SUPPLY/MATERIAL-PROFESSIONAL	17,285	20,900	-12,515	8,385	0
FOOD AND CLOTHING	1,053	4,950	-4,950	0	0
BLDG, GROUND, MAINTENANCE	9,247	7,350	1,910	9,260	0
MISCELLANEOUS SUPPLIES	13,343	6,000	-6,000	0	0
OFFICE SUPPLIES	12,716	23,554	-9,843	13,711	0
POSTAGE	8,013	11,445	-1,092	10,353	0
PRINTING	14,928	17,354	4,279	21,633	0
IT EQUIP UNDER \$5,000	7,239	1,000	0	1,000	0
UTILITIES	126,160	135,396	3,901	139,297	0
INSURANCE	12,506	15,841	-1,614	14,227	0
RENTALS/LEASES-EQUIP & OTHER	45,068	47,659	-8,679	38,980	0
RENTALS/LEASES - BLDG/LAND	7,094	90,058	4,858	94,916	0
REPAIRS	147,831	197,268	-69,273	127,995	0
IT-COMMUNICATIONS	94,028	99,651	0	99,651	0
IT CONTRACTUAL SERVICES AND RE	0	800	0	800	0
PROFESSIONAL DEVELOPMENT	17,141	35,550	-34,499	1,051	0
OPERATING FEES AND SERVICES	848,495	59,253	-12,368	46,885	0
FEES - PROFESSIONAL SERVICES	638	4,400	-3,198	1,202	0
<b>TOTAL</b>	<b>1,498,555</b>	<b>911,127</b>	<b>-200,178</b>	<b>710,949</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program:</b> Customer Service Area IV		<b>Reporting Level:</b> 00-380-200-04-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**OPERATING EXPENSES**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	1,480,237	893,677	-182,728	710,949	0
SPECIAL FUNDS	18,318	17,450	-17,450	0	0
<b>TOTAL</b>	<b>1,498,555</b>	<b>911,127</b>	<b>-200,178</b>	<b>710,949</b>	<b>0</b>

**CAPITAL ASSETS**

OTHER CAPITAL PAYMENTS	3,492	0	0	0	0
<b>TOTAL</b>	<b>3,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CAPITAL ASSETS**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	3,492	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>3,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PROGRAM FUNDING SOURCES**

FEDERAL FUNDS	5,891,508	6,033,391	-1,284,895	4,748,496	0
SPECIAL FUNDS	174,481	109,831	-59,530	50,301	0
GENERAL FUND	4	0	0	0	0
<b>PROGRAM FUNDING TOTAL</b>	<b>6,065,993</b>	<b>6,143,222</b>	<b>-1,344,425</b>	<b>4,798,797</b>	<b>0</b>

**FTE EMPLOYEES**

	<b>56.28</b>	<b>56.28</b>	<b>-11.96</b>	<b>44.32</b>	<b>.00</b>
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**FUNDING DETAIL**

**GENERAL FUND**

	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**FEDERAL FUNDS**

J001 BUREAU OF LABOR STATISTICS	58	187	-187	0	0
J002 VETERAN'S OUTREACH	140,442	0	0	0	0
J003 RREMPLOYMENT ELIGIBILITY ASSMT.	12,291	83,029	-83,029	0	0
J004 JOBS	1,534,998	1,463,187	182,175	1,645,362	0
J006 SCSEP	9	31	-31	0	0
J008 TAA	44,323	47,622	-47,622	0	0
J009 WORKFORCE INVESTMENT ACT (WIA)	664,987	0	0	0	0
J016 LOCAL VETERANS EMPLOYMENT REP	33,552	0	0	0	0

**REQUEST DETAIL BY PROGRAM****380 JOB SERVICE NORTH DAKOTA****Biennium: 2007-2009****Bill#: HB1016****Date: 12/13/2006****Time: 11:59:05**

<b>Program: Customer Service Area IV</b>		<b>Reporting Level: 00-380-200-04-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
J017 WP REEMPLOYMENT	188,152	188,308	-188,308	0	0
J018 WAGNER-PEYSER	2,169,694	2,257,912	-627,523	1,630,389	0
J020 WORKFORCE INFORMATION	240	44	-44	0	0
J022 FOOD STAMP BEST	11	30	-30	0	0
J024 UI ADMINISTRATION	559,530	749,721	-605,795	143,926	0
J029 NDCRN	8	27	-27	0	0
J032 ALIEN LABOR CERTIFICATION	9	18,000	-7,203	10,797	0
J033 ATAA	14,630	0	0	0	0
J036 ESCRG-WOTC	13,980	13,394	-162	13,232	0
J040 DVOP	44,958	102,000	22,368	124,368	0
J041 LVER	35,002	84,131	16,511	100,642	0
J042 TAP	3,876	9,338	2,007	11,345	0
J050 WIA ADULT	142,580	378,000	4,640	382,640	0
J051 WIA YOUTH	149,508	378,000	37,393	415,393	0
J052 WORKFORCE INV ACT DW	92,638	183,000	74,514	257,514	0
J053 WORKFORCE INVESTMENT ACT	374	165	-165	0	0
J100 WIA INCENTIVE GRANT	32,711	54,734	-47,846	6,888	0
J101 WIA FAITH BASED INITIATIVE	34	0	0	0	0
J112 JOBS SPECIAL PROJECT - FARGO	9	0	0	0	0
J121 BUREAU OF LABOR STATS CES	0	4	-4	0	0
J122 BUREAU OF LABOR STATS LAUS	0	3	-3	0	0
J123 BUREAU OF LABOR STATS OES	0	4	-4	0	0
J124 BUREAU OF LABOR STATS QCEW	0	5	-5	0	0
J125 BUREAU OF LABOR STATISTICS - MLS	0	1	-1	0	0
J126 HIGH SCHOOL/HIGH TECH	4,895	0	0	0	0
J128 GRAFTON SCHOOL TO WORK	654	0	0	0	0
J150 CASS COUNTY RE-ENTRY GRANT	0	1	-1	0	0
J160 NEG-BRAC	0	22,497	-16,497	6,000	0
J200 PARENTAL EMPLOYMENT PILOT PROJ	0	16	-16	0	0
J995 SEVERANCE & TERMINATION PAY	7,351	0	0	0	0
J996 POOL A OVERHEAD	4	0	0	0	0
<b>TOTAL</b>	<b>5,891,508</b>	<b>6,033,391</b>	<b>-1,284,895</b>	<b>4,748,496</b>	<b>0</b>
<b>SPECIAL FUNDS</b>					
303 OASIS TRUST FUND	0	0	0	0	0
362 JOB SERVICE NORTH DAKOTA FUND	174,481	109,831	-59,530	50,301	0
<b>TOTAL</b>	<b>174,481</b>	<b>109,831</b>	<b>-59,530</b>	<b>50,301</b>	<b>0</b>

**CHANGE PACKAGE DETAIL****380 JOB SERVICE NORTH DAKOTA****Biennium: 2007-2009****Bill#: HB1016****Date: 12/13/2006****Time: 11:59:05**

<b>PROGRAM:</b> Customer Service Area IV	<b>REPORTING LEVEL:</b> 00-380-200-04-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	-11.96	0	-1,123,897	-42,350	-1,166,247
30 Adjustment to Base	.00	0	-160,998	-17,180	-178,178
<b>Agency Total</b>	<b>-11.96</b>	<b>0</b>	<b>-1,284,895</b>	<b>-59,530</b>	<b>-1,344,425</b>

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## PROGRAM NARRATIVE

380 JOB SERVICE NORTH DAKOTA

Date: 12/13/2006

Time: 11:59:05

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**Program:** Workforce & Unemployment Insurance Area

**Reporting Level:** 00-380-200-05-00-00-00-00000000

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## PROGRAM PERFORMANCE MEASURES

Internal measurement of program performance is conducted monthly through a review of the JSND Report Card. This tool assists in the analysis and monitoring of agency benchmarks in the various agency program areas.

Job Service North Dakota is responsible for reporting and meeting external performance measures mandated by the U.S. Department of Labor (USDOL) in the Wagner-Peyser (Labor Exchange), Workforce Investment Act (WIA), Veteran Employment and Training Services, and Senior Community Service Employment Program (SCSEP) programs. In the past - year, JSND implemented newly mandated - common measures for the Labor Exchange program and Veteran Employment and Training Services.

Historically, JSND has met or exceeded the USDOL negotiated performance measures for the Workforce Investment Act programs for the past five program years. This performance has qualified the state to receive Incentive Grants for each year performance is exceeded.

The WIA Performance Measures for PY 2004 and additional program statistics are illustrated below.

### WORKFORCE INVESTMENT ACT Negotiated Performance Measures Summary For the Program Year 2004

Performance Measure	Negotiated Performance Level	Actual Performance Level	Percent of Negotiated Level Achieved
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#### Adult Program Results At-A-Glance

*Exit Period Covered by Measures: October 03 to September 04*

Entered Employment Rate	72.5%	73.6%	101.5%
Employment Retention Rate	84.0%	85.9%	102.3%
Average Earnings Change	\$2,240.00	\$2,533.00	113.1%
Employment and Credential Rate	48 %	64.4%	134.2%

Average 100%

112.8%

Dislocated Worker Results At-A-Glance

*Exit Period Covered by Measures: October 03 to September 04*

Entered Employment Rate	78.5%	84%	107.0%
Employment Retention Rate	87%	92.2%	106.0%
Earnings Replacement Rate	86%	91.7%	106.6%
Employment and Credential Rate	49%	64.2%	131.0%

Average 100% 112.7%

Older Youth Results At-A-Glance

*Exit Period Covered by Measures: October 03 to September 04*

Entered Employment Rate	64.5.0%	87.1%	135.0%
Employment Retention Rate	80%	91.4%	114.3%
Average Earnings Change	\$2542.00	\$3061.00	120.4%
Employment and Credential Rate	39%	46.2%	118.5%

Younger Youth Results At-A-Glance

*Exit Period Covered by Measures: April 04 to March 05*

Skill Attainment Rate	70%	72.9%	104.1%
Diploma or Equivalent Attainment	63%	74.2%	117.8%
Retention Rate*	68%	84%	123.5%

Total Youth Average 100% 119.1%

Customer Satisfaction

*Exit Period Covered by Measures: January 04 to December 04*

Participant Satisfaction	78.0%	78.7%	100.9%
Employer Satisfaction	77.0%	79.3%	103.0%

Total Youth Average 100% 101.9%

\* Exit Period Covered - April 03 to March 04

The performance measures for the Unemployment Insurance program are primarily established by the United States Department of Labor. Generally speaking, Job Service does very well against the core measures that are tracked by the USDOL. For the most recently measured 12-month period (Calendar 2005), Job Service had the following results on seven of the primary measures:

Measure:	Standard:	JSND Performance:
Payment of Intrastate Claims within required times	87% timely	98.4%

Non-monetary determinations Within required time limits	80% timely	93.7%
Quality of non-separation eligibility issue determinations	75% exceeds quality	76.7%
Quality of separation eligibility issue determinations	75% exceeds quality	85%
Appeals decisions within time limits	60% timely	99.9%
Timely new employer status determinations	70% timely	79.2%
Tax quality	Pass/Fail	Pass

## PROGRAM STATISTICAL DATA

### Labor Exchange

	As of June 30, 2005	As of June 30, 2006
Total Active Job Seekers	30,897	43,731
Total Job Openings Received	51,133	60,677
Total Veterans Job Seekers	2,340	3,890
Job Seeker Satisfaction	74*	N/A
Employer Satisfaction	78*	N/A

\* (weighted average)

### Workforce Investment Act (WIA) and Other Training Programs

The following number of individuals were enrolled in job training programs for the year ended June 30, 2005

Adult	916
Dislocated Worker	292
Youth	959

### Job Opportunities and Basic Skills Program

Total Enrolled	3,296
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### Trade Adjustment Assistance

Total Enrolled	61
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### Senior Community Service Program

Total Enrolled	87
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### North Dakota New Jobs Training Program

For Calendar Year 2005 a total of 31 projects had Final North Dakota New Jobs Training Agreements on file. These projects covered the creation of 1,486 new jobs.

### Workforce 20/20 (Previously Workforce 2000)

For the 2003-2005 Biennium, a total of 180 projects were funded. These projects provided upgrade and training to 2,620 North Dakota workers. Total costs of the projects funded were \$9 million; employers contributed \$7.9 million; and Workforce 20/20 provided \$1 million. Rural projects received \$267,028 in funding, or 25 percent of the Workforce 20/20 funding expended.

### Unemployment Insurance Program

The following unemployment insurance data is based on calendar year 2005.

- 19,594 covered employers as of 12-31-2005
- 1,531,433 wage records were received
- \$58,879,089 Unemployment Insurance Tax collected
- 26,697 initial claims filed (includes new, additional, agent state, transitional and liable state)
- 17,601 monetary determinations issued
- 16,072 non-monetary determinations issued
- 1,726 appeal decisions
- 175,211 weeks claimed processed
- \$40,401,793 Million benefits paid

## **EXPLANATION OF PROGRAM COSTS**

The costs included in the requested budget support the workforce programs client services and state administrative functions provided throughout the state, and the administration of the Unemployment Insurance program. NOTE: Because benefits are paid from a trust fund held by the federal government, the amounts estimated to be paid in benefits are not appropriated biennially. NDCC Section 52-03-04 makes these funds available for payment of benefits only and without an appropriation. The remainder of the budget encompasses the administration of the Social Security responsibilities under North Dakota Century Code Ch. 52-10, dealing with the status of public employees with respect to Social Security coverage.

## **PROGRAM GOALS AND OBJECTIVES**

- Operate a system of unemployment insurance providing temporary income replacement for workers who are unemployed through no fault of their own; funding the benefits by collecting taxes from employers and paying benefits to eligible unemployed workers consistent with state and federal law.
- Administer Social Security coverage option statutes (NDCC Ch. 52-10) for State and local governmental units. Required action most commonly occurs with school district consolidation or the extension of Social Security coverage to groups of government employees not previously covered.
- Serve as a lead agency by providing a gateway for employers and job seekers into the states One Stop/Workforce Development Service System.
- Provide support to the CSA's to prepare youth and adults for participation and retention in the labor force by increasing their occupational and educational skills, resulting in and improving long-term employment earnings, and reduced welfare dependency.
- Develop, test and maintain the Management Information Systems utilized by CSA's for the program services provided including initial job training, retraining, upgrade training, customized training, and employability for eligible participants. Classroom job skill training, customized training and on the job training components used to achieve the objectives under job training programs.

- Serve as the liaison with USDOL for the required reporting and maintenance of the Management Information System and Self Service Labor Exchange System used for performance management and statistical data requirements.
- Provide the tools necessary for CSA's to assist job seekers with job search assistance, job counseling, referral to job openings, career guidance, and skill assessment. Provide the tools necessary for CSA's to assist businesses with recruitment of qualified job seekers, assistance in meeting affirmative action goals, processing requests for alien workers and additional assistance to help sustain and grow the local economy.

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program: Workforce &amp; Unemployment Insurance Area</b>		<b>Reporting Level: 00-380-200-05-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	3,919,352	5,734,293	-90,617	5,643,676	0
SALARIES - OTHER	269,814	232,577	-232,577	0	0
TEMPORARY SALARIES	0	0	199,620	199,620	0
FRINGE BENEFITS	1,273,872	1,937,567	-86,030	1,851,537	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>5,463,038</b>	<b>7,904,437</b>	<b>-209,604</b>	<b>7,694,833</b>	<b>0</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	66	8,000	-8,000	0	0
FEDERAL FUNDS	5,460,567	7,759,134	-156,731	7,602,403	0
SPECIAL FUNDS	2,405	137,303	-44,873	92,430	0
<b>TOTAL</b>	<b>5,463,038</b>	<b>7,904,437</b>	<b>-209,604</b>	<b>7,694,833</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	91,706	111,159	93,340	204,499	0
SUPPLIES - IT SOFTWARE	8,027	80,266	-6,087	74,179	0
SUPPLY/MATERIAL-PROFESSIONAL	3,355	13,256	-3,118	10,138	0
FOOD AND CLOTHING	0	200	230	430	0
BLDG, GROUND, MAINTENANCE	0	100	-100	0	0
MISCELLANEOUS SUPPLIES	2,221	5,400	-5,400	0	0
OFFICE SUPPLIES	271	1,440	23,507	24,947	0
POSTAGE	9,986	34,319	-7,241	27,078	0
PRINTING	11,293	33,803	5,558	39,361	0
IT EQUIP UNDER \$5,000	5,527	42,000	-38,175	3,825	0
OFFICE EQUIP & FURN SUPPLIES	1,562	1,100	-1,100	0	0
INSURANCE	0	68	-27	41	0
RENTALS/LEASES - BLDG/LAND	21	100	761	861	0
REPAIRS	22,262	4,175	2,090	6,265	0
IT - DATA PROCESSING	632	0	0	0	0
IT-COMMUNICATIONS	448,751	724,332	-5,024	719,308	0
IT CONTRACTUAL SERVICES AND RE	5,766	99,314	-3,400	95,914	0
PROFESSIONAL DEVELOPMENT	17,896	59,901	-10,263	49,638	0
OPERATING FEES AND SERVICES	955,301	272,701	68,644	341,345	0
FEES - PROFESSIONAL SERVICES	710	17,030	-4,933	12,097	0
<b>TOTAL</b>	<b>1,585,287</b>	<b>1,500,664</b>	<b>109,262</b>	<b>1,609,926</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program:</b> Workforce & Unemployment Insurance Area		<b>Reporting Level:</b> 00-380-200-05-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**OPERATING EXPENSES**

GENERAL FUND	0	991	-991	0	0
FEDERAL FUNDS	1,584,859	1,428,835	97,353	1,526,188	0
SPECIAL FUNDS	428	70,838	12,900	83,738	0
<b>TOTAL</b>	<b>1,585,287</b>	<b>1,500,664</b>	<b>109,262</b>	<b>1,609,926</b>	<b>0</b>

**GRANTS BENEFITS AND CLAIMS**

GRANTS, BENEFITS & CLAIMS	46,961	9,047,165	-608,945	8,438,220	0
<b>TOTAL</b>	<b>46,961</b>	<b>9,047,165</b>	<b>-608,945</b>	<b>8,438,220</b>	<b>0</b>

**GRANTS BENEFITS AND CLAIMS**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	9,038,478	-608,945	8,429,533	0
SPECIAL FUNDS	46,961	8,687	0	8,687	0
<b>TOTAL</b>	<b>46,961</b>	<b>9,047,165</b>	<b>-608,945</b>	<b>8,438,220</b>	<b>0</b>

**SPECIAL LINES**

REED ACT - WORK FIRST	0	254,925	-254,925	0	0
WORK FORCE 20/20	0	1,481,012	1,608	1,482,620	0
<b>TOTAL</b>	<b>0</b>	<b>1,735,937</b>	<b>-253,317</b>	<b>1,482,620</b>	<b>0</b>

**SPECIAL LINES**

GENERAL FUND	0	1,481,012	1,608	1,482,620	0
FEDERAL FUNDS	0	254,925	-254,925	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>1,735,937</b>	<b>-253,317</b>	<b>1,482,620</b>	<b>0</b>

**PROGRAM FUNDING SOURCES**

GENERAL FUND	66	1,490,003	-7,383	1,482,620	0
FEDERAL FUNDS	7,045,426	18,481,372	-923,248	17,558,124	0
SPECIAL FUNDS	49,794	216,828	-31,973	184,855	0
<b>PROGRAM FUNDING TOTAL</b>	<b>7,095,286</b>	<b>20,188,203</b>	<b>-962,604</b>	<b>19,225,599</b>	<b>0</b>

<b>FTE EMPLOYEES</b>	<b>59.00</b>	<b>78.00</b>	<b>-2.13</b>	<b>75.87</b>	<b>.00</b>
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**FUNDING DETAIL**

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program:</b> Workforce & Unemployment Insurance Area		<b>Reporting Level:</b> 00-380-200-05-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**GENERAL FUND**

<b>66</b>	<b>1,490,003</b>	<b>-7,383</b>	<b>1,482,620</b>	<b>0</b>
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**FEDERAL FUNDS**

J001 BUREAU OF LABOR STATISTICS	736	600	-600	0	0
J002 VETERAN'S OUTREACH	42	0	0	0	0
J003 RREMPLOYMENT ELIGIBILITY ASSMT.	18,468	125,000	-65,000	60,000	0
J004 JOBS	2,488	1,258,883	50,574	1,309,457	0
J006 SCSEP	121	752,084	-752,084	0	0
J008 TAA	339	547,400	1,236	548,636	0
J017 WP REEMPLOYMENT	280	1,423	-1,423	0	0
J018 WAGNER-PEYSER	5,503	596,281	-86,969	509,312	0
J020 WORKFORCE INFORMATION	230	2,035	-2,000	35	0
J021 TEUC ADMINISTRATION	207,916	0	0	0	0
J022 FOOD STAMP BEST	135	815	-800	15	0
J024 UI ADMINISTRATION	6,759,215	6,761,212	238,812	7,000,024	0
J025 TRA BENEFITS	0	1,002,148	0	1,002,148	0
J026 REED ACT DISTRIBUTION	0	254,925	-254,925	0	0
J028 OASIS 03-05	0	0	0	0	0
J029 NDCRN	109	362	-360	2	0
J032 ALIEN LABOR CERTIFICATION	114	73,500	-21,989	51,511	0
J033 ATAA	0	500	100,000	100,500	0
J036 ESCRG-WOTC	68	32,500	-5,070	27,430	0
J040 DVOP	141	23,450	-450	23,000	0
J041 LVER	382	63,000	-11,505	51,495	0
J042 TAP	18	700	-100	600	0
J050 WIA ADULT	908	1,901,004	-6,000	1,895,004	0
J051 WIA YOUTH	977	1,902,606	-6,400	1,896,206	0
J052 WORKFORCE INV ACT DW	617	764,100	-45,000	719,100	0
J053 WORKFORCE INVESTMENT ACT	702	1,311,790	129,525	1,441,315	0
J100 WIA INCENTIVE GRANT	83	939,334	-102,000	837,334	0
J112 JOBS SPECIAL PROJECT - FARGO	144	0	0	0	0
J121 BUREAU OF LABOR STATS CES	0	400	-400	0	0
J122 BUREAU OF LABOR STATS LAUS	0	300	-300	0	0
J123 BUREAU OF LABOR STATS OES	0	400	-400	0	0
J124 BUREAU OF LABOR STATS QCEW	0	500	-500	0	0
J125 BUREAU OF LABOR STATISTICS - MLS	0	100	-100	0	0

**REQUEST DETAIL BY PROGRAM**380 **JOB SERVICE NORTH DAKOTA**

Biennium: 2007-2009

Bill#: HB1016

Date: 12/13/2006

Time: 11:59:05

Program: Workforce & Unemployment Insurance Area		Reporting Level: 00-380-200-05-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
J150 CASS COUNTY RE-ENTRY GRANT	3	20	-20	0	0
J160 NEG-BRAC	0	150,000	-75,000	75,000	0
J200 PARENTAL EMPLOYMENT PILOT PROJ	32	14,000	-4,000	10,000	0
J300 ADVANCE PAYROLL CLEARING	0	0	0	0	0
J995 SEVERANCE & TERMINATION PAY	45,655	0	0	0	0
J996 POOL A OVERHEAD	0	0	0	0	0
<b>TOTAL</b>	<b>7,045,426</b>	<b>18,481,372</b>	<b>-923,248</b>	<b>17,558,124</b>	<b>0</b>
<b>SPECIAL FUNDS</b>					
303 OASIS TRUST FUND	2,522	2,241	1,830	4,071	0
362 JOB SERVICE NORTH DAKOTA FUND	47,272	214,587	-33,803	180,784	0
<b>TOTAL</b>	<b>49,794</b>	<b>216,828</b>	<b>-31,973</b>	<b>184,855</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>PROGRAM:</b> Workforce & Unemployment Insurance Area	<b>REPORTING LEVEL:</b> 00-380-200-05-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	-2.13	-8,000	-373,668	-47,518	-429,186
30 Adjustment to Base	.00	617	-549,580	15,545	-533,418
<b>Agency Total</b>	<b>-2.13</b>	<b>-7,383</b>	<b>-923,248</b>	<b>-31,973</b>	<b>-962,604</b>

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## PROGRAM NARRATIVE

380 JOB SERVICE NORTH DAKOTA

Date: 12/13/2006

Time: 11:59:05

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<b>Program:</b> Workforce Solutions	<b>Reporting Level:</b> 00-380-200-06-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

Reporting level no longer used.

## PROGRAM STATISTICAL DATA

Reporting level no longer used.

## EXPLANATION OF PROGRAM COSTS

Reporting level no longer used.

## PROGRAM GOALS AND OBJECTIVES

Reporting level no longer used.

**REQUEST DETAIL BY PROGRAM**

**380 JOB SERVICE NORTH DAKOTA**

**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program:</b> Workforce Solutions		<b>Reporting Level:</b> 00-380-200-06-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**SALARIES AND WAGES**

SALARIES - PERMANENT	1,262,923	0	0	0	0
SALARIES - OTHER	75,390	0	0	0	0
FRINGE BENEFITS	386,630	0	0	0	0
<b>TOTAL</b>	<b>1,724,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SALARIES AND WAGES**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	1,603,042	0	0	0	0
SPECIAL FUNDS	121,901	0	0	0	0
<b>TOTAL</b>	<b>1,724,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATING EXPENSES**

TRAVEL	61,963	0	0	0	0
SUPPLIES - IT SOFTWARE	73,536	0	0	0	0
SUPPLY/MATERIAL-PROFESSIONAL	5,343	0	0	0	0
MISCELLANEOUS SUPPLIES	1,078	0	0	0	0
OFFICE SUPPLIES	1,485	0	0	0	0
POSTAGE	12,614	0	0	0	0
PRINTING	20,782	0	0	0	0
IT EQUIP UNDER \$5,000	29,672	0	0	0	0
INSURANCE	41	0	0	0	0
RENTALS/LEASES - BLDG/LAND	2,604	0	0	0	0
REPAIRS	0	0	0	0	0
IT-COMMUNICATIONS	48,063	0	0	0	0
IT CONTRACTUAL SERVICES AND RE	80,000	0	0	0	0
PROFESSIONAL DEVELOPMENT	6,811	0	0	0	0
OPERATING FEES AND SERVICES	558,552	0	0	0	0
FEES - PROFESSIONAL SERVICES	7,650	0	0	0	0
<b>TOTAL</b>	<b>910,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATING EXPENSES**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	894,959	0	0	0	0
SPECIAL FUNDS	15,235	0	0	0	0
<b>TOTAL</b>	<b>910,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program: Workforce Solutions</b>		<b>Reporting Level: 00-380-200-06-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>GRANTS BENEFITS AND CLAIMS</b>					
GRANTS, BENEFITS & CLAIMS	8,162,337	0	0	0	0
<b>TOTAL</b>	<b>8,162,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRANTS BENEFITS AND CLAIMS</b>					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	8,162,337	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>8,162,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL LINES</b>					
WORK FORCE 20/20	1,181,030	0	0	0	0
<b>TOTAL</b>	<b>1,181,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL LINES</b>					
GENERAL FUND	1,181,030	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>1,181,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAM FUNDING SOURCES</b>					
FEDERAL FUNDS	10,660,338	0	0	0	0
SPECIAL FUNDS	137,136	0	0	0	0
GENERAL FUND	1,181,030	0	0	0	0
<b>PROGRAM FUNDING TOTAL</b>	<b>11,978,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE EMPLOYEES</b>	<b>36.50</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>FUNDING DETAIL</b>					
<b>GENERAL FUND</b>	<b>1,181,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL FUNDS</b>					
J001 BUREAU OF LABOR STATISTICS	2,628	0	0	0	0
J002 VETERAN'S OUTREACH	29,870	0	0	0	0
J003 RREMPLOYMENT ELIGIBILITY ASSMT.	428	0	0	0	0
J004 JOBS	1,279,766	0	0	0	0

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program: Workforce Solutions</b>		<b>Reporting Level: 00-380-200-06-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
J006 SCSEP	840,779	0	0	0	0
J008 TAA	444,492	0	0	0	0
J009 WORKFORCE INVESTMENT ACT (WIA)	3,421,921	0	0	0	0
J014 NAFTA TRAINING	390	0	0	0	0
J016 LOCAL VETERANS EMPLOYMENT REP	26,247	0	0	0	0
J017 WP REEMPLOYMENT	624	0	0	0	0
J018 WAGNER-PEYSER	453,132	0	0	0	0
J020 WORKFORCE INFORMATION	5,213	0	0	0	0
J022 FOOD STAMP BEST	212	0	0	0	0
J024 UI ADMINISTRATION	16,802	0	0	0	0
J025 TRA BENEFITS	854,129	0	0	0	0
J027 DUA DISASTER 1334	0	0	0	0	0
J029 NDCRN	221	0	0	0	0
J031 NAFTA BENEFITS	2,740	0	0	0	0
J032 ALIEN LABOR CERTIFICATION	26,732	0	0	0	0
J033 ATAA	6,170	0	0	0	0
J036 ESCRG-WOTC	47,807	0	0	0	0
J040 DVOP	301	0	0	0	0
J041 LVER	27,245	0	0	0	0
J042 TAP	43	0	0	0	0
J050 WIA ADULT	587,646	0	0	0	0
J051 WIA YOUTH	458,830	0	0	0	0
J052 WORKFORCE INV ACT DW	294,220	0	0	0	0
J053 WORKFORCE INVESTMENT ACT	440,830	0	0	0	0
J100 WIA INCENTIVE GRANT	1,141,544	0	0	0	0
J101 WIA FAITH BASED INITIATIVE	66,307	0	0	0	0
J112 JOBS SPECIAL PROJECT - FARGO	257	0	0	0	0
J121 BUREAU OF LABOR STATS CES	0	0	0	0	0
J122 BUREAU OF LABOR STATS LAUS	0	0	0	0	0
J123 BUREAU OF LABOR STATS OES	0	0	0	0	0
J124 BUREAU OF LABOR STATS QCEW	0	0	0	0	0
J125 BUREAU OF LABOR STATISTICS - MLS	0	0	0	0	0
J126 HIGH SCHOOL/HIGH TECH	4,154	0	0	0	0
J150 CASS COUNTY RE-ENTRY GRANT	8	0	0	0	0
J160 NEG-BRAC	77,275	0	0	0	0
J180 DOL CUSTOMER SERVICE AWARD	4,975	0	0	0	0
J190 TAT Performance Improvement	24,199	0	0	0	0

**REQUEST DETAIL BY PROGRAM**

380 JOB SERVICE NORTH DAKOTA

Biennium: 2007-2009

Bill#: HB1016

Date: 12/13/2006

Time: 11:59:05

Program: Workforce Solutions		Reporting Level: 00-380-200-06-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
J200 PARENTAL EMPLOYMENT PILOT PROJ	1,814	0	0	0	0
J300 ADVANCE PAYROLL CLEARING	9,883	0	0	0	0
J995 SEVERANCE & TERMINATION PAY	12,551	0	0	0	0
J996 POOL A OVERHEAD	0	0	0	0	0
J997 POOL B - INDIRECT ADMINISTRATION	47,953	0	0	0	0
<b>TOTAL</b>	<b>10,660,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL FUNDS</b>					
303 OASIS TRUST FUND	4	0	0	0	0
362 JOB SERVICE NORTH DAKOTA FUND	137,132	0	0	0	0
<b>TOTAL</b>	<b>137,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>PROGRAM:</b> Workforce Solutions	<b>REPORTING LEVEL:</b> 00-380-200-06-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	.00	0	0	0	0
<b>Agency Total</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## PROGRAM NARRATIVE

380 JOB SERVICE NORTH DAKOTA

Date: 12/13/2006

Time: 11:59:05

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<b>Program:</b> Labor Market Inform. Center	<b>Reporting Level:</b> 00-380-200-07-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

The LMI Center provides reports and studies requested by the Bureau of Labor Statistics and the Employment and Training Administration of the Department of Labor

LMI products and services are available at jobsnd.com

## PROGRAM STATISTICAL DATA

### Labor Market Information

The following Labor Market Information data was produced in the calendar year ending December 31, 2005.

- 13 Area Profiles.
- 7 Fringe Benefit Surveys and Statewide Benefits Guide publications.
- An Employment and Wages Publication was released in August 2005.
- State and county labor force and unemployment rate published monthly.
- Wages for North Dakota Jobs - 2005 Edition
- North Dakota Employment Projections to 2012 by industry and occupation.
- Compensation Guides for over 140 industry and area combinations.
- Emphasis on improving electronic delivery of LMI products through jobsnd.com website
- Conducted "ICDM" workshops for career counselors and related customers.
- Made several presentations tailored to specific customer groups on the use of LMI products and services.
- Labor Availability Studies in 24 North Dakota Communities.
- Special Research Studies such as the Religious Employment in North Dakota published in August 2005.
- Information on Employment and Wages published quarterly.

## EXPLANATION OF PROGRAM COSTS

The budget request includes the continuation of the present labor Market center at Job Service North Dakota.

## PROGRAM GOALS AND OBJECTIVES

- Meet current and emerging workforce needs by providing up-to-date labor market information allowing customers to make informed decisions.
- Create new products to emphasize the labor market information that is available to clients.
- Conduct a number of special research studies on a variety of labor market and economic topics.

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program: Labor Market Inform. Center</b>		<b>Reporting Level: 00-380-200-07-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	0	1,000,000	248,876	1,248,876	0
SALARIES - OTHER	0	285,814	-285,814	0	0
FRINGE BENEFITS	0	408,703	-18	408,685	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>1,694,517</b>	<b>-36,956</b>	<b>1,657,561</b>	<b>0</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	0	234	-234	0	0
FEDERAL FUNDS	0	1,694,183	-36,622	1,657,561	0
SPECIAL FUNDS	0	100	-100	0	0
<b>TOTAL</b>	<b>0</b>	<b>1,694,517</b>	<b>-36,956</b>	<b>1,657,561</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	0	61,630	53,365	114,995	0
SUPPLIES - IT SOFTWARE	0	21,116	9,187	30,303	0
SUPPLY/MATERIAL-PROFESSIONAL	0	812	-812	0	0
BLDG, GROUND, MAINTENANCE	0	200	-200	0	0
MISCELLANEOUS SUPPLIES	0	1,100	-1,100	0	0
OFFICE SUPPLIES	0	622	4,238	4,860	0
POSTAGE	0	400	4,934	5,334	0
PRINTING	0	82,085	-31,344	50,741	0
IT EQUIP UNDER \$5,000	0	7,500	-7,500	0	0
REPAIRS	0	800	-16	784	0
IT-COMMUNICATIONS	0	13,343	6,124	19,467	0
IT CONTRACTUAL SERVICES AND RE	0	1,500	1,900	3,400	0
PROFESSIONAL DEVELOPMENT	0	12,881	-4,479	8,402	0
OPERATING FEES AND SERVICES	0	965	-965	0	0
FEES - PROFESSIONAL SERVICES	0	6,430	-6,430	0	0
<b>TOTAL</b>	<b>0</b>	<b>211,384</b>	<b>26,902</b>	<b>238,286</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	211,384	26,902	238,286	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>211,384</b>	<b>26,902</b>	<b>238,286</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program:</b> Labor Market Inform. Center		<b>Reporting Level:</b> 00-380-200-07-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**PROGRAM FUNDING SOURCES**

GENERAL FUND	0	234	-234	0	0
FEDERAL FUNDS	0	1,905,567	-9,720	1,895,847	0
SPECIAL FUNDS	0	100	-100	0	0
<b>PROGRAM FUNDING TOTAL</b>	<b>0</b>	<b>1,905,901</b>	<b>-10,054</b>	<b>1,895,847</b>	<b>0</b>

**FTE EMPLOYEES**

<b>FTE EMPLOYEES</b>	<b>.00</b>	<b>17.00</b>	<b>-2.00</b>	<b>15.00</b>	<b>.00</b>
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**FUNDING DETAIL**

**GENERAL FUND**

<b>GENERAL FUND</b>	<b>0</b>	<b>234</b>	<b>-234</b>	<b>0</b>	<b>0</b>
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**FEDERAL FUNDS**

J001 BUREAU OF LABOR STATISTICS	0	155,781	-155,781	0	0
J003 RREMPLOYMENT ELIGIBILITY ASSMT.	0	179	-179	0	0
J004 JOBS	0	879	-879	0	0
J006 SCSEP	0	100	-100	0	0
J008 TAA	0	25	-25	0	0
J017 WP REEMPLOYMENT	0	88	-88	0	0
J018 WAGNER-PEYSER	0	6,334	48,856	55,190	0
J020 WORKFORCE INFORMATION	0	559,363	23,191	582,554	0
J022 FOOD STAMP BEST	0	46	-46	0	0
J024 UI ADMINISTRATION	0	280,724	-114,346	166,378	0
J029 NDCRN	0	39	-39	0	0
J032 ALIEN LABOR CERTIFICATION	0	95	-35	60	0
J036 ESCRG-WOTC	0	19	-19	0	0
J040 DVOP	0	52	-52	0	0
J041 LVER	0	149	-149	0	0
J042 TAP	0	7	-7	0	0
J050 WIA ADULT	0	347	-347	0	0
J051 WIA YOUTH	0	368	-368	0	0
J052 WORKFORCE INV ACT DW	0	193	-193	0	0
J053 WORKFORCE INVESTMENT ACT	0	3,665	77,177	80,842	0
J100 WIA INCENTIVE GRANT	0	70	-70	0	0
J121 BUREAU OF LABOR STATS CES	0	209,200	94,234	303,434	0
J122 BUREAU OF LABOR STATS LAUS	0	155,801	279	156,080	0

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program: Labor Market Inform. Center</b>		<b>Reporting Level: 00-380-200-07-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
J123 BUREAU OF LABOR STATS OES	0	208,000	4,969	212,969	0
J124 BUREAU OF LABOR STATS QCEW	0	267,000	36,945	303,945	0
J125 BUREAU OF LABOR STATISTICS - MLS	0	56,002	-21,657	34,345	0
J150 CASS COUNTY RE-ENTRY GRANT	0	2	-2	0	0
J160 NEG-BRAC	0	1,017	-967	50	0
J200 PARENTAL EMPLOYMENT PILOT PROJ	0	22	-22	0	0
<b>TOTAL</b>	<b>0</b>	<b>1,905,567</b>	<b>-9,720</b>	<b>1,895,847</b>	<b>0</b>
<b>SPECIAL FUNDS</b>					
362 JOB SERVICE NORTH DAKOTA FUND	0	100	-100	0	0
<b>TOTAL</b>	<b>0</b>	<b>100</b>	<b>-100</b>	<b>0</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>PROGRAM:</b> Labor Market Inform. Center	<b>REPORTING LEVEL:</b> 00-380-200-07-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	-2.00	-234	-36,622	-100	-36,956
30 Adjustment to Base	.00	0	26,902	0	26,902
<b>Agency Total</b>	<b>-2.00</b>	<b>-234</b>	<b>-9,720</b>	<b>-100</b>	<b>-10,054</b>

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**PROGRAM NARRATIVE****380**      JOB SERVICE NORTH DAKOTA**Date:** 12/13/2006**Time:** 11:59:05

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**Program:** Job Service Capital Improvements**Reporting Level:** 00-380-200-15-00-00-00000000**PROGRAM PERFORMANCE MEASURES**

None

**PROGRAM STATISTICAL DATA**

None

**EXPLANATION OF PROGRAM COSTS**

Estimated special assessments for the biennium are \$20,000. It is the practice of Job Service to pay off all specials in the year assessed so as to avoid interest costs.

**PROGRAM GOALS AND OBJECTIVES**

Not applicable for this reporting level.

**REQUEST DETAIL BY PROGRAM**  
**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program: Job Service Capital Improvements</b>		<b>Reporting Level: 00-380-200-15-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>CAPITAL ASSETS</b>					
OTHER CAPITAL PAYMENTS	57,538	225,000	-205,000	20,000	0
<b>TOTAL</b>	<b>57,538</b>	<b>225,000</b>	<b>-205,000</b>	<b>20,000</b>	<b>0</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	57,538	225,000	-205,000	20,000	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>57,538</b>	<b>225,000</b>	<b>-205,000</b>	<b>20,000</b>	<b>0</b>
<b>PROGRAM FUNDING SOURCES</b>					
FEDERAL FUNDS	57,538	225,000	-205,000	20,000	0
SPECIAL FUNDS	0	0	0	0	0
GENERAL FUND	0	0	0	0	0
<b>PROGRAM FUNDING TOTAL</b>	<b>57,538</b>	<b>225,000</b>	<b>-205,000</b>	<b>20,000</b>	<b>0</b>
<b>FTE EMPLOYEES</b>					
<b>TOTAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>FUNDING DETAIL</b>					
<b>FEDERAL FUNDS</b>					
J018 WAGNER-PEYSER	18,769	62,500	-52,500	10,000	0
J024 UI ADMINISTRATION	18,769	62,500	-52,500	10,000	0
J100 WIA INCENTIVE GRANT	0	100,000	-100,000	0	0
J141 BISMARCK CSO SALE ACCOUNT	20,000	0	0	0	0
<b>TOTAL</b>	<b>57,538</b>	<b>225,000</b>	<b>-205,000</b>	<b>20,000</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>PROGRAM:</b> Job Service Capital Improvements	<b>REPORTING LEVEL:</b> 00-380-200-15-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	.00	0	-225,000	0	-225,000
30 Adjustment to Base	.00	0	20,000	0	20,000
<b>Agency Total</b>	<b>.00</b>	<b>0</b>	<b>-205,000</b>	<b>0</b>	<b>-205,000</b>

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## **PROGRAM NARRATIVE**

**380**      JOB SERVICE NORTH DAKOTA

**Date:** 12/13/2006

**Time:** 11:59:05

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<b>Program:</b> ND CAREER RESOURCE NETWORK	<b>Reporting Level:</b> 00-380-400-00-00-00-00000000
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## **PROGRAM PERFORMANCE MEASURES**

The ND Career Resource Network functions are moving to another agency. No FTEs or program costs are included for the 07-09 Biennium.

## **PROGRAM STATISTICAL DATA**

The ND Career Resource Network functions are moving to another agency. No FTEs or program costs are included for the 07-09 Biennium.

## **EXPLANATION OF PROGRAM COSTS**

The ND Career Resource Network functions are moving to another agency. No FTEs or program costs are included for the 07-09 Biennium.

## **PROGRAM GOALS AND OBJECTIVES**

The ND Career Resource Network functions are moving to another agency. No FTEs or program costs are included for the 07-09 Biennium.

**REQUEST DETAIL BY PROGRAM**

380 JOB SERVICE NORTH DAKOTA

Biennium: 2007-2009

Bill#: HB1016

Date: 12/13/2006

Time: 11:59:05

Program: ND CAREER RESOURCE NETWORK		Reporting Level: 00-380-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	215,680	239,360	-239,360	0	0
FRINGE BENEFITS	62,353	73,036	-73,036	0	0
<b>TOTAL</b>	<b>278,033</b>	<b>312,396</b>	<b>-312,396</b>	<b>0</b>	<b>0</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	2	0	0	0	0
FEDERAL FUNDS	149,857	178,034	-178,034	0	0
SPECIAL FUNDS	128,174	134,362	-134,362	0	0
<b>TOTAL</b>	<b>278,033</b>	<b>312,396</b>	<b>-312,396</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	19,334	22,500	-22,500	0	0
SUPPLIES - IT SOFTWARE	4,063	2,750	-2,750	0	0
SUPPLY/MATERIAL-PROFESSIONAL	4,659	4,600	-4,600	0	0
FOOD AND CLOTHING	257	600	-600	0	0
BLDG, GROUND, MAINTENANCE	33	100	-100	0	0
MISCELLANEOUS SUPPLIES	472	3,100	-3,100	0	0
OFFICE SUPPLIES	1,349	2,475	-2,475	0	0
POSTAGE	7,408	10,100	-10,100	0	0
PRINTING	26,996	45,150	-45,150	0	0
IT EQUIP UNDER \$5,000	27,102	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	0	7,000	-7,000	0	0
INSURANCE	45	100	-100	0	0
RENTALS/LEASES-EQUIP & OTHER	3,676	2,000	-2,000	0	0
RENTALS/LEASES - BLDG/LAND	16,292	22,600	-22,600	0	0
REPAIRS	1,258	1,850	-1,850	0	0
IT - DATA PROCESSING	10,723	900	-900	0	0
IT-COMMUNICATIONS	6,442	7,000	-7,000	0	0
IT CONTRACTUAL SERVICES AND RE	45	100	-100	0	0
PROFESSIONAL DEVELOPMENT	2,754	5,950	-5,950	0	0
OPERATING FEES AND SERVICES	14,964	6,000	-6,000	0	0
FEES - PROFESSIONAL SERVICES	3,063	7,000	-7,000	0	0
<b>TOTAL</b>	<b>150,935</b>	<b>151,875</b>	<b>-151,875</b>	<b>0</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

**380 JOB SERVICE NORTH DAKOTA**

**Biennium: 2007-2009**

**Bill#: HB1016**

**Date: 12/13/2006**

**Time: 11:59:05**

<b>Program: ND CAREER RESOURCE NETWORK</b>		<b>Reporting Level: 00-380-400-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**OPERATING EXPENSES**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	148,447	113,120	-113,120	0	0
SPECIAL FUNDS	2,488	38,755	-38,755	0	0
<b>TOTAL</b>	<b>150,935</b>	<b>151,875</b>	<b>-151,875</b>	<b>0</b>	<b>0</b>

**PROGRAM FUNDING SOURCES**

SPECIAL FUNDS	130,662	173,117	-173,117	0	0
FEDERAL FUNDS	298,304	291,154	-291,154	0	0
GENERAL FUND	2	0	0	0	0
<b>PROGRAM FUNDING TOTAL</b>	<b>428,968</b>	<b>464,271</b>	<b>-464,271</b>	<b>0</b>	<b>0</b>

**FTE EMPLOYEES**

<b>3.00</b>	<b>3.00</b>	<b>-3.00</b>	<b>.00</b>	<b>.00</b>
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**FUNDING DETAIL**

**GENERAL FUND**

<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**FEDERAL FUNDS**

J001 BUREAU OF LABOR STATISTICS	29	0	0	0	0
J004 JOBS	103	0	0	0	0
J006 SCSEP	6	0	0	0	0
J008 TAA	1	0	0	0	0
J009 WORKFORCE INVESTMENT ACT (WIA)	275	0	0	0	0
J017 WP REEMPLOYMENT	12	0	0	0	0
J018 WAGNER-PEYSER	238	0	0	0	0
J020 WORKFORCE INFORMATION	14	0	0	0	0
J022 FOOD STAMP BEST	5	0	0	0	0
J024 UI ADMINISTRATION	304	0	0	0	0
J029 NDCRN	296,179	291,154	-291,154	0	0
J032 ALIEN LABOR CERTIFICATION	5	0	0	0	0
J036 ESCRG-WOTC	4	0	0	0	0
J040 DVOP	6	0	0	0	0
J041 LVER	19	0	0	0	0
J042 TAP	1	0	0	0	0
J050 WIA ADULT	46	0	0	0	0
J051 WIA YOUTH	50	0	0	0	0

**REQUEST DETAIL BY PROGRAM**380 **JOB SERVICE NORTH DAKOTA**

Biennium: 2007-2009

Bill#: HB1016

Date: 12/13/2006

Time: 11:59:05

Program: ND CAREER RESOURCE NETWORK		Reporting Level: 00-380-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
J052 WORKFORCE INV ACT DW	26	0	0	0	0
J053 WORKFORCE INVESTMENT ACT	32	0	0	0	0
J100 WIA INCENTIVE GRANT	3	0	0	0	0
J112 JOBS SPECIAL PROJECT - FARGO	6	0	0	0	0
J150 CASS COUNTY RE-ENTRY GRANT	0	0	0	0	0
J300 ADVANCE PAYROLL CLEARING	0	0	0	0	0
J995 SEVERANCE & TERMINATION PAY	940	0	0	0	0
<b>TOTAL</b>	<b>298,304</b>	<b>291,154</b>	<b>-291,154</b>	<b>0</b>	<b>0</b>
<b>SPECIAL FUNDS</b>					
303 OASIS TRUST FUND	0	0	0	0	0
362 JOB SERVICE NORTH DAKOTA FUND	130,662	173,117	-173,117	0	0
<b>TOTAL</b>	<b>130,662</b>	<b>173,117</b>	<b>-173,117</b>	<b>0</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

**380 JOB SERVICE NORTH DAKOTA**  
**Biennium: 2007-2009**

**Bill#: HB1016****Date: 12/13/2006****Time: 11:59:05**

<b>PROGRAM: ND CAREER RESOURCE NETWORK</b>	<b>REPORTING LEVEL: 00-380-400-00-00-00-00-00000000</b>				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	-3.00	0	-178,034	-134,362	-312,396
30 Adjustment to Base	.00	0	-113,120	-38,755	-151,875
<b>Agency Total</b>	<b>-3.00</b>	<b>0</b>	<b>-291,154</b>	<b>-173,117</b>	<b>-464,271</b>