

FISCAL NOTE
Requested by Legislative Council
12/17/2004

Bill/Resolution No.: HB 1028

1A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

| | 2003-2005 Biennium | | 2005-2007 Biennium | | 2007-2009 Biennium | |
|----------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| | General Fund | Other Funds | General Fund | Other Funds | General Fund | Other Funds |
| Revenues | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Expenditures | \$0 | \$0 | \$0 | \$15,000 | \$0 | \$15,000 |
| Appropriations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

1B. **County, city, and school district fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

| 2003-2005 Biennium | | | 2005-2007 Biennium | | | 2007-2009 Biennium | | |
|--------------------|--------|------------------|--------------------|--------|------------------|--------------------|--------|------------------|
| Counties | Cities | School Districts | Counties | Cities | School Districts | Counties | Cities | School Districts |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

2. **Narrative:** *Identify the aspects of the measure which cause fiscal impact and include any comments relevant to your analysis.*

The calculation of the estimated expenditures was based on the following assumptions:

Four quarterly meetings per year

Two days per diem per attendee per meeting (\$20.00 per day for out-of town attendees)

One night lodging per attendee per meeting (\$50.00 per night for out-of-town attendees)

Two days honorarium per attendee per meeting (\$50.00 per day)

Mileage (\$0.27 per mile)

Attendees will be from the following cities:

One from Bismarck (0 miles reimbursed)

Two from Fargo (Each attendee, driving separately, reimbursed 398 miles per trip)

Two from Grand Forks (Each attendee, driving separately, reimbursed 546 miles per trip)

Two from Minot (Each attendee, driving separately, reimbursed 232 miles per trip)

Meeting held at a Job Service office - No meeting room cost

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

As Job Service receives a predetermined amount of federal resources from the Department of Labor to administer the unemployment insurance program, no additional federal resources are available to fund this projected expenditure.

B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

This projected expenditure would affect the operating expense line item and would be charged to the agency's federal funds.

C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, of the effect on the biennial appropriation for each agency and fund affected and any amounts included in the executive budget. Indicate the relationship between the amounts shown for expenditures and appropriations.*

Because the agency would not be receiving any additional federal resources to fund this expenditure, an offsetting decrease in another budgeted operating expense item would need to be accomplished. Therefore, there would not be any impact on the agency's appropriation.

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Agency: Job Service
Date Prepared: 12/23/2004