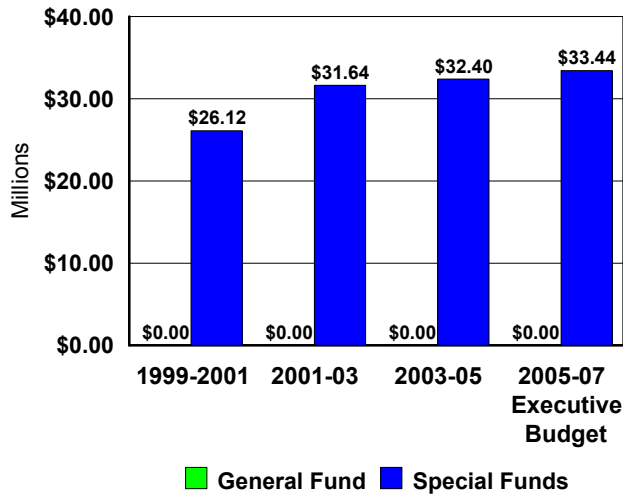


**Department 485 - Workforce Safety and Insurance
 House Bill No. 1022**

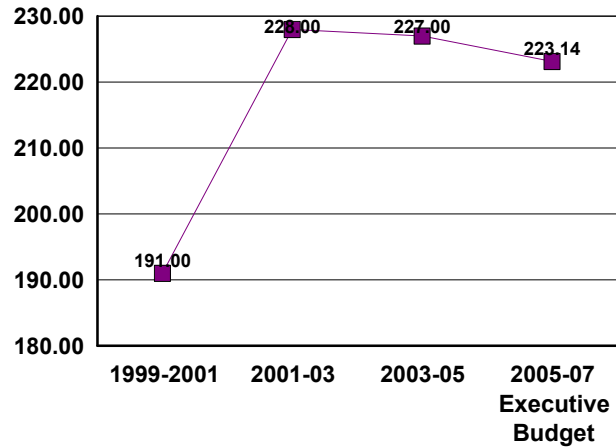
	FTE Positions	General Fund	Other Funds	Total
2005-07 Executive Budget	223.14	\$0	\$33,440,814	\$33,440,814
2003-05 Legislative Appropriations	227.00 ¹	0	32,397,631	32,397,631
Increase (Decrease)	(3.86)	\$0	\$1,043,183	\$1,043,183

¹The number of FTE positions for the 2003-05 biennium has been adjusted to reflect the reduction and transfer of 1 FTE position relating to information technology services, including electronic mail, file and print server administration, data base administration, storage, application server, and hosting services from Workforce Safety and Insurance to the Information Technology Department as of November 1, 2003, provided for in Section 10 of House Bill No. 1505.

Agency Funding



FTE Positions



First House Action

Attached is a summary of the first house changes.

**Executive Budget Highlights
 (With First House Changes Noted)**

	General Fund	Other Funds	Total
1. Deletes 3.86 FTE positions not requested by the agency		(\$309,436)	(\$309,436)
2. Increases operating expenses to provide funding for ConnectND charges		\$74,050	\$74,050
3. Decreases operating expenses to reflect savings associated with the information technology functional consolidation required by North Dakota Century Code Section 54-59-22		(\$54,921)	(\$54,921)
4. Adjusts funding for operating expenses as follows:			
Information technology - Data processing		\$38,871	\$38,871
Information technology - Telephone		(\$46,712)	(\$46,712)
Travel		(\$27,444)	(\$27,444)
Information technology - Software and supplies		(\$274,250)	(\$274,250)
Postage		(\$71,608)	(\$71,608)
Information technology - Contractual services		\$447,000	\$447,000
Lease or rent buildings and land		\$95,336	\$95,336
Dues and professional development		(\$316,545)	(\$316,545)

	General Fund	Other Funds	Total
Operating fees and services		(\$28,422)	(\$28,422)
Professional services		\$25,747	\$25,747
Office supplies		(\$32,620)	(\$32,620)
Printing		(\$72,232)	(\$72,232)
Professional supplies		\$18,088	\$18,088
Miscellaneous supplies		(\$47,738)	(\$47,738)
Information technology - Equipment under \$5,000		\$9,060	\$9,060
Total		(\$283,469)	(\$283,469)
5. Removes one-time funding provided for equipment over \$5,000 (\$18,800) and information technology equipment over \$5,000 (\$92,700)		(\$111,500)	(\$111,500)
6. Provides funding for information technology equipment over \$5,000		\$26,000	\$26,000
7. Reduces funding for workforce safety grants from \$1,184,400 to \$1,000,000		(\$184,400)	(\$184,400)

Major Related Legislation

House Bill No. 1199 - Workforce Safety and Insurance Board of Directors - This bill provides that each employer representative on the board of directors for Workforce Safety and Insurance must be a principal owner, chief executive officer, or chief financial officer of the employer. The bill also provides that the board shall interview an employer representative or a medical representative before placing that candidate's name on the list of replacement candidates submitted to the Governor.