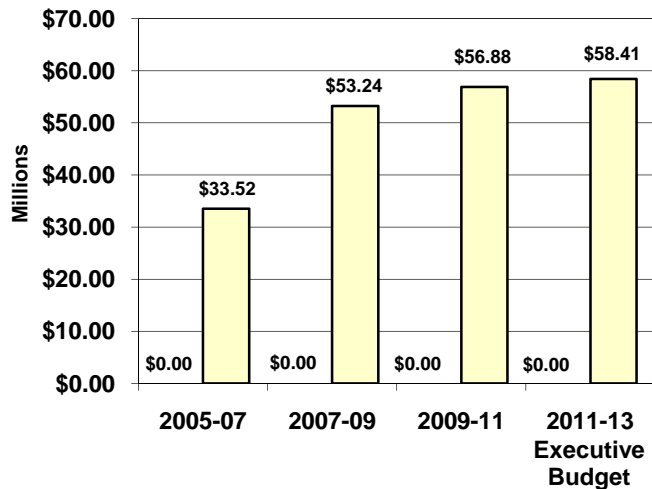


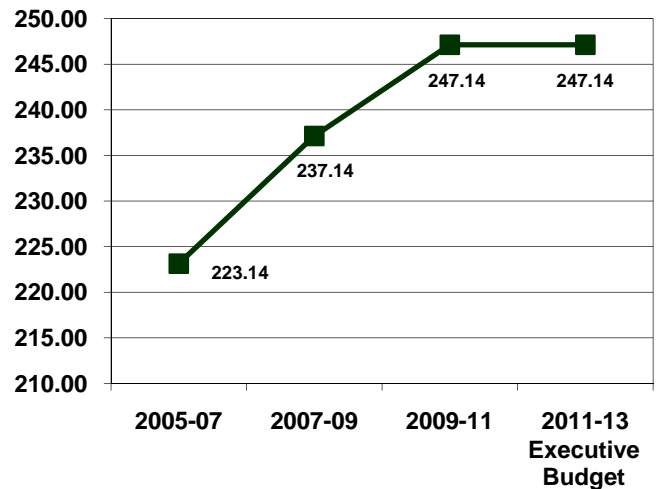
**Department 485 - Workforce Safety and Insurance
 Senate Bill No. 2021**

	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	247.14	\$0	\$58,413,293	\$58,413,293
2009-11 Legislative Appropriations	247.14	0	56,877,605	56,877,605
Increase (Decrease)	0.00	\$0	\$1,535,688	\$1,535,688

Agency Funding



FTE Positions



■ General Fund □ Other Funds

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Adds funding for a FTE pharmacy technician position		\$99,596	\$99,596
2. Adjusts funding for operating expenses as follows:			
Travel		\$191,822	\$191,822
Supplies - Information technology software		2,694,668	2,694,668
Supply/material - Professional		55,604	55,604
Miscellaneous supplies		103,470	103,470
Postage		84,636	84,636
Printing		56,200	56,200
Information technology equipment under \$5,000		(563,864)	(563,864)
Rentals/leases - Equipment and other		4,800	4,800
Rentals/leases - Building and land		(5,547)	(5,547)
Information technology - Data processing		72,000	72,000
Information technology - Communications		2,926	2,926
Information technology - Contractual services		(2,649,287)	(2,649,287)
Professional development		(217,708)	(217,708)
Operating fees and services		10,373	10,373
Fees - Professional services		(574,713)	(574,713)
Other		(1,355,000)	(1,355,000)
Total		(\$2,089,620)	(\$2,089,620)
3. Adds funding for a back-up generator		\$466,250	\$466,250

Continuing Appropriations

Building maintenance account - North Dakota Century Code Section 65-02-05.1 - Money in the Workforce Safety and Insurance building maintenance account is appropriated on a continuing basis for bond principal and interest payments, operating, maintenance, repair, and payment in lieu of taxes expenses of the buildings and grounds.

Reinsurance and other states' coverage - Section 65-02-13.1 - Money in the Workforce Safety and Insurance fund is appropriated on a continuing basis to allow the agency to establish a program of reinsurance and a program of extraterritorial coverage and other states' insurance.

Allocated loss adjustment expenses - Section 65-02-06.1 - Money in the Workforce Safety and Insurance fund is appropriated on a continuing basis for the payment of all allocated loss adjustment expenses experienced by the agency.

Preferred worker program - Section 65-05-36 - Money in the Workforce Safety and Insurance fund is appropriated on a continuing basis for the payment of any employment-related expenses for the preferred worker program.

Performance evaluation - Section 65-02-30 - Money in the Workforce Safety and Insurance fund is appropriated on a continuing basis for the payment of the expense of conducting a biennial independent performance evaluation.

Insurance fraud unit - Section 65-02-23 - Money in the Workforce Safety and Insurance fund is appropriated on a continuing basis for the payment of costs associated with identifying, preventing, and investigating employer or provider fraud.

Information fund - Section 65-01-13 - Money in the Workforce Safety and Insurance information fund is appropriated on a continuing basis for the payment of publication and statistical processing expenses incurred by the agency.

Safety programs - Section 65-03-04 - Money in the Workforce Safety and Insurance fund is appropriated on a continuing basis for the purpose of funding work safety and loss prevention programs.

Educational revolving loan fund - Section 65-05.1-08 - Money in the Workforce Safety and Insurance educational revolving loan fund is appropriated on a continuing basis to maintain the fund and provide loans to individuals wanting to pursue a postsecondary education.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1050 - Vocational rehabilitation grants - Creates a vocational rehabilitation grant program to promote and provide necessary educational opportunities for injured employees within the vocational rehabilitation process. The program uses funds already in the agency's educational revolving loan fund.

House Bill No. 1056 - Performance evaluations - Decreases the frequency of Workforce Safety and Insurance performance evaluations from once each biennium to once every four years.

Senate Bill No. 2114 - Scholarship awards - Provides changes to the agency's scholarship program.