

Workforce Safety and Insurance - Budget No. 485
House Bill No. 1021
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	260.14	\$0	\$60,887,842	\$60,887,842	260.14	\$0	\$60,887,842	\$60,887,842	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes			\$1,332,010	\$1,332,010			\$1,332,010	\$1,332,010				\$0
Salary increase			1,225,941	1,225,941			1,113,932	1,113,932			(112,009)	(112,009)
Health insurance increase			11,699	11,699			11,699	11,699				0
Retirement contribution increase			239,313	239,313				0			(239,313)	(239,313)
Transfers FTE information technology positions to ITD	(12.00)			0	(12.00)		50,122	50,122			50,122	50,122
Reduces funding for operating expenses			(1,332,010)	(1,332,010)			(1,332,010)	(1,332,010)				0
Adds funding for Microsoft Office 365 license expenses			32,057	32,057			32,057	32,057				0
Total ongoing funding changes	(12.00)	\$0	\$1,509,010	\$1,509,010	(12.00)	\$0	\$1,207,810	\$1,207,810	0.00	\$0	(\$301,200)	(\$301,200)
One-time funding items												
Adds funding for the claims and policy system replacement project			\$7,500,000	\$7,500,000			\$7,500,000	\$7,500,000			\$0	\$0
Adds funding for the myWSI enhancement project			3,050,000	3,050,000			3,050,000	3,050,000			0	0
Adds funding for building upgrades			514,000	514,000			514,000	514,000			0	0
Total one-time funding changes	0.00	\$0	\$11,064,000	\$11,064,000	0.00	\$0	\$11,064,000	\$11,064,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(12.00)	\$0	\$12,573,010	\$12,573,010	(12.00)	\$0	\$12,271,810	\$12,271,810	0.00	\$0	(\$301,200)	(\$301,200)
2021-23 Total Funding	248.14	\$0	\$73,460,852	\$73,460,852	248.14	\$0	\$73,159,652	\$73,159,652	0.00	\$0	(\$301,200)	(\$301,200)
<i>Total ongoing changes as a percentage of base level</i>	(4.6%)		2.5%	2.5%	(4.6%)		2.0%	2.0%				
<i>Total changes as a percentage of base level</i>	(4.6%)		20.6%	20.6%	(4.6%)		20.2%	20.2%				

Other Sections in Workforce Safety and Insurance - Budget No. 485

Executive Budget Recommendation	House Version
There are no other sections related to this agency.	There are no other sections related to this agency.