

Workforce Safety and Insurance - Budget No. 485
Senate Bill No. 2021
Base Level Funding Changes

Prepared for: 3/13/2023

	Executive Budget Recommendation				Senate Version				Senate 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
2023-25 Biennium Base Level	260.14	\$0	\$62,122,928	\$62,122,928	260.14	\$0	\$62,122,928	\$62,122,928	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Adds funding for the cost to continue salary increases			\$379,160	\$379,160			\$379,160	\$379,160				\$0
Salary increase			3,418,583	3,418,583			2,553,097	2,553,097			(\$865,486)	(\$865,486)
Health insurance increase			1,189,468	1,189,468			1,216,831	1,216,831			27,363	27,363
Adds funding for IT rate increases			197,244	197,244			197,244	197,244				0
Adds funding for IT contractual services for software support			1,637,572	1,637,572			1,637,572	1,637,572				0
Total ongoing funding changes	0.00	\$0	\$6,822,027	\$6,822,027	0.00	\$0	\$5,983,904	\$5,983,904	0.00	\$0	(\$838,123)	(\$838,123)
One-Time Funding Items												
Adds funding for the claims and policy system replacement project			\$4,950,000	\$4,950,000			\$4,950,000	\$4,950,000				\$0
Adds funding for the myWSI enhancement project			1,830,000	1,830,000			1,830,000	1,830,000				0
Total one-time funding changes	0.00	\$0	\$6,780,000	\$6,780,000	0.00	\$0	\$6,780,000	\$6,780,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$0	\$13,602,027	\$13,602,027	0.00	\$0	\$12,763,904	\$12,763,904	0.00	\$0	(\$838,123)	(\$838,123)
2023-25 Total Funding	260.14	\$0	\$75,724,955	\$75,724,955	260.14	\$0	\$74,886,832	\$74,886,832	0.00	\$0	(\$838,123)	(\$838,123)
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	0.0%		11.0%	11.0%	0.0%		9.6%	9.6%				
<i>Total changes as a percentage of base level</i>	0.0%		21.9%	21.9%	0.0%		20.5%	20.5%				

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

	Executive Budget Recommendation	Senate Version
Exemption - Federal State Fiscal Recovery Fund - Deferred maintenance of state-owned buildings		Section 3 provides an exemption to WSI to continue funding transferred from OMB from the federal State Fiscal Recovery Fund for deferred maintenance of state-owned buildings during the 2021-23 biennium into the 2023-25 biennium. During the 2021-23 biennium, OMB transferred \$291,000 to WSI.