

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

Prepared for: 2/7/2023

	Executive Budget Recommendation				Senate Version				Senate Changes to 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	\$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%			0.0%	0.0%
<i>Total changes as a percentage of base level</i>		0.0%	21.9%	21.9%		0.0%	20.5%	20.5%			0.0%	0.0%

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

Executive Budget Recommendation

There are no additional sections for this agency.

Senate Version

There are no additional sections for this agency.