



**Workforce Safety and Insurance - Budget No. 485**  
**Agency Worksheet - House Bill No. 1021**

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
<b>2025-27 Biennium Base Level</b>	260.14	\$0	\$65,954,976	\$65,954,976	260.14	\$0	\$65,954,976	\$65,954,976	0.00	\$0	\$0	\$0
<b>2025-27 Ongoing Funding Changes</b>												
Salary increase			\$2,590,913	\$2,590,913			\$2,117,947	\$2,117,947			(\$472,966)	(\$472,966)
Health insurance increase			1,578,608	1,578,608			1,578,608	1,578,608				0
Adds funding to replace the 2023-25 vacant FTE pool			3,701,233	3,701,233			3,701,233	3,701,233				0
Adds funding for information technology rate increases			315,976	315,976			315,976	315,976				0
Adjusts funding for operating expenses			(442,259)	(442,259)			(442,259)	(442,259)				0
<b>Total ongoing funding changes</b>	<b>0.00</b>	<b>\$0</b>	<b>\$7,744,471</b>	<b>\$7,744,471</b>	<b>0.00</b>	<b>\$0</b>	<b>\$7,271,505</b>	<b>\$7,271,505</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$472,966)</b>	<b>(\$472,966)</b>
<b>One-Time Funding Items</b>												
Adds funding for the claims and policy system replacement project			\$5,208,325	\$5,208,325			\$5,208,325	\$5,208,325				\$0
Adds funding for the myWSI enhancement project			1,366,050	1,366,050			1,366,050	1,366,050				0
Adds funding for building improvements			2,000,000	2,000,000			2,000,000	2,000,000				0
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$0</b>	<b>\$8,574,375</b>	<b>\$8,574,375</b>	<b>0.00</b>	<b>\$0</b>	<b>\$8,574,375</b>	<b>\$8,574,375</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Changes to Base Level Funding</b>	<b>0.00</b>	<b>\$0</b>	<b>\$16,318,846</b>	<b>\$16,318,846</b>	<b>0.00</b>	<b>\$0</b>	<b>\$15,845,880</b>	<b>\$15,845,880</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$472,966)</b>	<b>(\$472,966)</b>
<b>2025-27 Total Funding</b>	<b>260.14</b>	<b>\$0</b>	<b>\$82,273,822</b>	<b>\$82,273,822</b>	<b>260.14</b>	<b>\$0</b>	<b>\$81,800,856</b>	<b>\$81,800,856</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$472,966)</b>	<b>(\$472,966)</b>
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	N/A	11.7%	11.7%	0.0%	N/A	11.0%	11.0%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	N/A	24.7%	24.7%	0.0%	N/A	24.0%	24.0%	N/A	N/A	N/A	N/A