

Legislative Council

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

	Armstrong Executive Budget				House Version				House Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	260.14	\$0	\$65,954,976	\$65,954,976	260.14	\$0	\$65,954,976	\$65,954,976	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase			\$2,117,947	\$2,117,947			\$2,117,947	\$2,117,947				\$0
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
Removes funding for the 2025-27 vacant FTE pool				0			(1,366,717)	(1,366,717)			(\$1,366,717)	(1,366,717)
Adds funding for information technology rate increases			315,976	315,976			315,976	315,976				0
Adjusts funding for operating expenses and temporary salaries			(442,259)	(442,259)			(442,259)	(442,259)				0
Total ongoing funding changes	0.00	\$0	\$7,271,505	\$7,271,505	0.00	\$0	\$5,904,788	\$5,904,788	0.00	\$0	(\$1,366,717)	(\$1,366,717)
One-Time Funding Items												
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
Total one-time funding changes	0.00	\$0	\$8,574,375	\$8,574,375	0.00	\$0	\$8,574,375	\$8,574,375	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$0	\$15,845,880	\$15,845,880	0.00	\$0	\$14,479,163	\$14,479,163	0.00	\$0	(\$1,366,717)	(\$1,366,717)
2025-27 Total Funding	260.14	\$0	\$81,800,856	\$81,800,856	260.14	\$0	\$80,434,139	\$80,434,139	0.00	\$0	(\$1,366,717)	(\$1,366,717)
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	N/A	11.0%	11.0%	0.0%	N/A	9.0%	9.0%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	N/A	24.0%	24.0%	0.0%	N/A	22.0%	22.0%	N/A	N/A	N/A	N/A

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

Section Description	Armstrong Executive Budget	House Version
New and vacant FTE pool line item		Section 3 provides for the use of funding in the new and vacant FTE pool line item.