

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1024

Page 1, line 11, replace "17,854,134" with "20,348,251"

Page 1, line 12, replace "7,373,732" with "8,114,732"

Page 1, line 13, replace "1,354,057" with "1,418,357"

Page 1, line 14, replace "630,000" with "1,260,000"

Page 1, line 15, replace "27,211,923" with "31,141,340"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1024 - Workers Compensation Bureau - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$17,854,134	\$2,494,117	\$20,348,251
Operating expenses	7,373,732	741,000	8,114,732
Equipment	1,354,057	64,300	1,418,357
Safety partnership grants	<u>630,000</u>	<u>630,000</u>	<u>1,260,000</u>
Total all funds	\$27,211,923	\$3,929,417	\$31,141,340
Less estimated income	<u>27,211,923</u>	<u>3,929,417</u>	<u>31,141,340</u>
General fund	\$0	\$0	\$0
FTE	191.00	27.00	218.00

Dept. 485 - Workers Compensation Bureau - Detail of House Changes

	INCREASE FUNDING FOR EXPANSION OF THE SAFETY GRANT PROGRAM	INCREASE FUNDING FOR BRINGING CONTRACTED PROGRAMS AND SERVICES IN-HOUSE ¹	INCREASE OPERATING FOR RENT EXPENSE FOR THE 2ND YEAR OF THE BIENNIUM	PROVIDE FUNDING FOR A NEW SPECIAL INVESTIGATIONS FTE	TOTAL HOUSE CHANGES
Salaries and wages	\$108,000	\$2,276,447		\$109,670	\$2,494,117
Operating expenses	23,600	236,400	\$466,000	15,000	741,000
Equipment		59,800		4,500	64,300
Safety partnership grants	<u>630,000</u>				<u>630,000</u>
Total all funds	\$761,600	\$2,572,647	\$466,000	\$129,170	\$3,929,417
Less estimated income	<u>761,600</u>	<u>2,572,647</u>	<u>466,000</u>	<u>129,170</u>	<u>3,929,417</u>
General fund	\$0	\$0	\$0	\$0	\$0
FTE	1.00	25.00	0.00	1.00	27.00

¹ This amendment increased funding and FTE to allow for utilization review, medical bill audit and entry, and case managers and rehabilitation services to be provided in-house by the Workers Compensation Bureau.

	FTE	SALARIES AND WAGES	OPERATING	EQUIPMENT	TOTAL
Utilization review	4.00	\$368,619			\$368,619
Medical bill audit and entry	8.00	668,171			668,171
Case managers and rehabilitation	13.00	1,239,657	\$236,400	\$59,800	1,535,857
Total	25.00	\$2,276,447	\$236,400	\$59,800	\$2,572,647