

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2021

Page 1, replace lines 10 through 13 with:

"Workforce safety and insurance operations	<u>\$63,473,062</u>	<u>\$5,274,780</u>	<u>\$68,747,842</u>
Total special funds	\$63,473,062	\$5,274,780	\$68,747,842
Full-time equivalent positions	260.14	0.00	260.14"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2021 - Workforce Safety and Insurance - House Action

	Base Budget	Senate Version	House Changes	House Version
WSI operations	\$63,473,062	\$68,671,755	\$76,087	\$68,747,842
Total all funds	\$63,473,062	\$68,671,755	\$76,087	\$68,747,842
Less estimated income	<u>63,473,062</u>	<u>68,671,755</u>	<u>76,087</u>	<u>68,747,842</u>
General fund	\$0	\$0	\$0	\$0
FTE	260.14	248.14	12.00	260.14

Department 485 - Workforce Safety and Insurance - Detail of House Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Adjusts Funding for IT Unification ²	Total House Changes
WSI operations	\$206,128	(\$130,041)	\$76,087
Total all funds	\$206,128	(\$130,041)	\$76,087
Less estimated income	<u>206,128</u>	<u>(130,041)</u>	<u>76,087</u>
General fund	\$0	\$0	\$0
FTE	0.00	12.00	12.00

¹ The following funding is adjusted for the 2019-21 biennium salary adjustments of 2 percent with a minimum monthly increase of \$120 and a maximum monthly increase of \$200 on July 1, 2019, and a 2.5 percent increase on July 1, 2020, and increases in health insurance premiums from \$1,241 to \$1,427 per month:

Other Funds

Salary increase	\$152,584
Health insurance increase	<u>53,544</u>
Total	\$206,128

Funding adjusted for state employee salary increases results in total salary increases proposed by the House of \$1,435,111. The Senate proposed salary increases of 2 percent on July 1, 2019, and 3 percent on July 1, 2020, to provide total salary increases of \$1,282,527. Funding of \$53,544 is added for increases in health insurance premiums for 12 FTE positions the Senate transferred to the Information Technology Department for the information technology unification initiative. The House has not approved the information technology unification initiative and restored the 12 FTE positions transferred by the Senate.

² The House has not approved the information technology unification initiative previously approved by the Senate, resulting in the following adjustments to funding and FTE positions:

	<u>FTE</u>	<u>Other Funds</u>
Restores 12 FTE positions	12.00	\$2,532,319
Restores 1 temporary position	0.00	99,840
Removes funding for IT operating expenses	<u>0.00</u>	<u>(2,762,200)</u>
Total	12.00	(\$130,041)