

Workforce Safety and Insurance - Budget No. 485
House Bill No. 1021
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	260.14	\$0	\$60,887,842	\$60,887,842	260.14	\$0	\$60,887,842	\$60,887,842
2021-23 Ongoing Funding Changes								
Base payroll changes			\$1,332,010	\$1,332,010				\$0
Salary increase			1,225,941	1,225,941				0
Health insurance increase			11,699	11,699				0
Retirement contribution increase			239,313	239,313				0
Transfers FTE information technology positions to ITD	(12.00)			0				0
Reduces funding for operating expenses			(1,332,010)	(1,332,010)				0
Adds funding for Microsoft Office 365 license expenses			32,057	32,057				0
Total ongoing funding changes	(12.00)	\$0	\$1,509,010	\$1,509,010	0.00	\$0	\$0	\$0
One-time funding items								
Adds funding for the claims and policy system replacement project			\$7,500,000	\$7,500,000				\$0
Adds funding for the myWSI enhancement project			3,050,000	3,050,000				0
Adds funding for building upgrades			514,000	514,000				0
Total one-time funding changes	0.00	\$0	\$11,064,000	\$11,064,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(12.00)	\$0	\$12,573,010	\$12,573,010	0.00	\$0	\$0	\$0
2021-23 Total Funding	248.14	\$0	\$73,460,852	\$73,460,852	260.14	\$0	\$60,887,842	\$60,887,842
<i>Total ongoing changes as a percentage of base level</i>	<i>(4.6%)</i>		<i>2.5%</i>	<i>2.5%</i>	<i>0.0%</i>		<i>0.0%</i>	<i>0.0%</i>
<i>Total changes as a percentage of base level</i>	<i>(4.6%)</i>		<i>20.6%</i>	<i>20.6%</i>	<i>0.0%</i>		<i>0.0%</i>	<i>0.0%</i>

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

	Executive Budget Recommendation	House Version
There are no other sections related to this agency.		