

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

	House Version				Senate Version				Senate Changes to House Version Increase (Decrease) - House Version			
	FTE Positions	General Fund	Other Funds	Total	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	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes			\$1,332,010	\$1,332,010			\$1,332,010	\$1,332,010				\$0
Salary increase			1,163,466	1,163,466			1,130,819	1,130,819			(\$32,647)	(32,647)
Health insurance increase			12,287	12,287			11,699	11,699			(588)	(588)
Transfers FTE information technology positions to ITD				0	(12.00)		60,511	60,511	(12.00)		60,511	60,511
Reduces funding for operating expenses			(1,332,010)	(1,332,010)			(1,332,010)	(1,332,010)				0
Adds funding for Microsoft Office 365 license expenses			32,057	32,057			32,057	32,057				0
Total ongoing funding changes	0.00	\$0	\$1,207,810	\$1,207,810	(12.00)	\$0	\$1,235,086	\$1,235,086	(12.00)	\$0	\$27,276	\$27,276
One-time funding items												
Adds funding for the claims and policy system replacement project			\$7,500,000	\$7,500,000			\$7,500,000	\$7,500,000				\$0
Adds funding for the myWSI enhancement project			3,050,000	3,050,000			3,050,000	3,050,000				0
Adds funding for building upgrades			514,000	514,000			514,000	514,000				0
Total one-time funding changes	0.00	\$0	\$11,064,000	\$11,064,000	0.00	\$0	\$11,064,000	\$11,064,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$0	\$12,271,810	\$12,271,810	(12.00)	\$0	\$12,299,086	\$12,299,086	(12.00)	\$0	\$27,276	\$27,276
2021-23 Total Funding	260.14	\$0	\$73,159,652	\$73,159,652	248.14	\$0	\$73,186,928	\$73,186,928	(12.00)	\$0	\$27,276	\$27,276
<i>Total ongoing changes as a percentage of base level</i>	0.0%		2.0%	2.0%	(4.6%)		2.0%	2.0%				
<i>Total changes as a percentage of base level</i>	0.0%		20.2%	20.2%	(4.6%)		20.2%	20.2%				

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

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

Senate Version
 There are no other sections related to this agency.