

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

	Burgum Budget				Armstrong Budget				Armstrong B	
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	Gen Fu
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	
2025-27 Ongoing Funding Changes										
Salary Increase			\$2,590,913	\$2,590,913			\$2,117,947	\$2,117,947		
Health Insurance Increase			1,578,608	1,578,608			1,578,608	1,578,608		
Adds funding to replace the 2023-25 vacant FTE pool			3,701,233	3,701,233			3,701,233	3,701,233		
Adds funding for information technology rate increases			315,976	315,976			315,976	315,976		
Adjusts funding for operating expenses			(442,259)	(442,259)			(442,259)	(442,259)		
Total ongoing funding changes	0.00	\$0	\$7,744,471	\$7,744,471	0.00	\$0	\$7,271,505	\$7,271,505	0.00	
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		
Adds funding for the myWSI enhancement project			1,366,050	1,366,050			1,366,050	1,366,050		
Adds funding for building improvements			2,000,000	2,000,000			2,000,000	2,000,000		
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	
Total Changes to Base Level Funding	0.00	\$0	\$16,318,846	\$16,318,846	0.00	\$0	\$15,845,880	\$15,845,880	0.00	
2025-27 Total Funding	260.14	\$0	\$82,273,822	\$82,273,822	260.14	\$0	\$81,800,856	\$81,800,856	0.00	
Federal funds included in other funds			\$0				\$0			

Total ongoing changes - Percentage of base level
 Total changes - Percentage of base level

0.0%
 0.0%
 N/A
 N/A
 11.7%
 24.7%
 11.7%
 24.7%
 0.0%
 0.0%
 N/A
 N/A
 11.0%
 24.0%
 11.0%
 24.0%
 N/A
 N/A