

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1021

Page 1, replace lines 10 through 13 with:

"Workforce safety and insurance operations	<u>\$61,865,170</u>	<u>\$10,597,707</u>	<u>\$72,462,877</u>
Total special funds	\$61,865,170	\$10,597,707	\$72,462,877
Full-time equivalent positions	260.14	0.00	260.14

SECTION 2. The appropriation in Section 1 of this Act includes the sum of \$775,925 for increases in employee health insurance premiums from \$1,130 to \$1,249 per month."

Page 1, line 14, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO SIXTY-SIXTH LEGISLATIVE ASSEMBLY**"

Page 1, line 15, replace "as adjusted for the 2015-17 biennium" with "for the 2015-17 biennium and the 2017-19 one-time funding items included in the appropriation in section 1 of this Act"

Page 1, replace lines 17 through 19 with:

"Computer software replacement project	\$6,000,000	\$8,120,097
Litigation costs	1,000,000	0
Extranet enhancement	0	538,500
Internal reporting system	<u>0</u>	<u>275,000</u>
Total other funds	\$7,000,000	\$8,933,597

The 2017-19 one-time funding amounts are not a part of the entity's base budget for the 2019-21 biennium. Workforce safety and insurance shall report to the appropriations committees of the sixty-sixth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2017, and ending June 30, 2019."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1021 - Workforce Safety and Insurance - House Action

	Base Budget	House Changes	House Version
WSI operations	\$61,865,170	\$10,597,707	\$72,462,877
Total all funds	\$61,865,170	\$10,597,707	\$72,462,877
Less estimated income	61,865,170	10,597,707	72,462,877
General fund	\$0	\$0	\$0
FTE	260.14	0.00	260.14

Department No. 485 - Workforce Safety and Insurance - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Reduces Funding for Salaries³	Adjusts Base Level Funding⁴	Adds One- Time Funding⁵	Total House Changes
WSI operations	\$1,368,799	\$775,925	(\$480,534)	(\$80)	\$8,933,597	\$10,597,707
Total all funds	\$1,368,799	\$775,925	(\$480,534)	(\$80)	\$8,933,597	\$10,597,707
Less estimated income	1,368,799	775,925	(480,534)	(80)	8,933,597	10,597,707
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding for salaries and wages is reduced by \$480,534, including a \$122,592 reduction relating to salary equity funding and a \$357,942 reduction relating to temporary salaries.

⁴ Base level funding is adjusted as follows:

	<u>Other Funds</u>
Increases funding for operating expenses, including professional service fees and information technology data processing	\$1,199,920
Removes funding for credit card fees	<u>(1,200,000)</u>
Total	(\$80)

⁵ Funding is added for the following one-time projects:

	<u>Other Funds</u>
Claims and policy system	\$8,120,097
Extranet enhancement	538,500
Internal reporting system	<u>275,000</u>
Total	\$8,933,597

This amendment also adds a section detailing the amount of funding provided to the agency for employee health insurance premium increases.