

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1021 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Workforce Safety and Insurance			
WSI operations	\$61,865,170	\$72,406,659	\$10,541,489
Total all funds	\$61,865,170	\$72,406,659	\$10,541,489
Less estimated income	61,865,170	72,406,659	10,541,489
General fund	\$0	\$0	\$0
FTE	260.14	260.14	0.00
Bill Total			
Total all funds	\$61,865,170	\$72,406,659	\$10,541,489
Less estimated income	61,865,170	72,406,659	10,541,489
General fund	\$0	\$0	\$0
FTE	260.14	260.14	0.00

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 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:

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

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

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

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

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

	Base Budget	House Version	Senate Changes	Senate Version
WSI operations	\$61,865,170	\$72,462,877	(\$56,218)	\$72,406,659
Total all funds	<u>\$61,865,170</u>	<u>\$72,462,877</u>	<u>(\$56,218)</u>	<u>\$72,406,659</u>
Less estimated income	<u>61,865,170</u>	<u>72,462,877</u>	<u>(56,218)</u>	<u>72,406,659</u>
General fund	\$0	\$0	\$0	\$0
FTE	260.14	260.14	0.00	260.14

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

	Adjusts Funding for Health Insurance Increases¹	Total Senate Changes
WSI operations	<u>(56,218)</u>	<u>(56,218)</u>
Total all funds	(\$56,218)	(\$56,218)
Less estimated income	<u>(56,218)</u>	<u>(56,218)</u>
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also adjusted to reflect the revised premium rate.

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

The House concurred with the Senate amendments.