

**Workforce Safety and Insurance (formerly Workers Compensation Bureau)
Senate Bill No. 2023**

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	228.00	\$0	\$32,673,205	\$32,673,205
2003-05 legislative appropriations	228.00	\$0	32,397,631	32,397,631
Legislative increase (decrease) to executive budget	0.00	\$0	(\$275,574)	(\$275,574)
Legislative increase (decrease) to 2001-03 appropriations	0.00	\$0	\$756,291	\$756,291

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for Workforce Safety and Insurance is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2423, which allows agencies to provide salary increases of up to 1 percent on January 1, 2004, and up to 2 percent on January 1, 2005, to be funded in part from pooled savings accumulated from agency FTE position reductions.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding recommended in the executive budget for state employee salary increases			(\$251,735)	(\$251,735)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy			(23,839)	(23,839)
Total	<u>0.00</u>	<u>\$0</u>	<u>(\$275,574)</u>	<u>(\$275,574)</u>

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 228 FTE positions, the same as the 2001-03 biennium.

Related Legislation

Name change - House Bill No. 1065 changed the name of the Workers Compensation Bureau to Workforce Safety and Insurance.

Board of directors - House Bill No. 1150 increased the size of the Workers Compensation Bureau Board of Directors from 10 to 11 and reduced the board members' length of term from six years to four years.

Transfer of state agency information technology FTE positions - Section 10 of House Bill No. 1505 authorizes the reduction and transfer of 2 FTE positions relating to information technology services, including electronic mail, file and print server administration, data base administration, storage, application server, and hosting services, from Workplace Safety and Insurance to the Information Technology Department. Workforce Safety and Insurance is to establish an information technology services accounting code consisting of funding related to the salaries and wages for the identified employee positions and related funding for equipment, training, office rent, travel, contracted services, or other related costs. Workforce Safety and Insurance is to use the funding contained in the information technology services account to purchase information technology services from the Information Technology Department. Workforce Safety and Insurance is entitled to receive from the Information Technology Department the equivalent in services that would have been performed by employees in the transferred positions at a cost not to exceed the amounts transferred to the agency's information technology services account.