

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1021 - Funding Summary**

|                                | <b>Base Budget</b> | <b>Final Legislative Action</b> | <b>Comparison to Base Budget</b> |
|--------------------------------|--------------------|---------------------------------|----------------------------------|
| 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**

|                       | <b>Base Budget</b> | <b>House Changes</b> | <b>House Version</b> |
|-----------------------|--------------------|----------------------|----------------------|
| 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**

|                       | <b>Adds Funding for Base Payroll Changes<sup>1</sup></b> | <b>Adds Funding for Health Insurance Increases<sup>2</sup></b> | <b>Reduces Funding for Salaries<sup>3</sup></b> | <b>Adjusts Base Level Funding<sup>4</sup></b> | <b>Adds One-Time Funding<sup>5</sup></b> | <b>Total House Changes</b> |
|-----------------------|--|--|---|---|--|----------------------------|
| 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                       |

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

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

<sup>3</sup> 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.

<sup>4</sup> Base level funding is adjusted as follows:

|  |                        |
|--|------------------------|
|  | <b>Other<br/>Funds</b> |
| 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>          |

<sup>5</sup> Funding is added for the following one-time projects:

|                           |                        |
|---------------------------|------------------------|
|                           | <b>Other<br/>Funds</b> |
| 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**

|                       | <b>Base<br/>Budget</b> | <b>House<br/>Version</b> | <b>Senate<br/>Changes</b> | <b>Senate<br/>Version</b> |
|-----------------------|------------------------|--------------------------|---------------------------|---------------------------|
| 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**

|                       | <b>Adjusts Funding<br/>for Health<br/>Insurance<br/>Increases<sup>1</sup></b> | <b>Total<br/>Senate<br/>Changes</b> |
|-----------------------|---|-------------------------------------|
| 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                                |

<sup>1</sup> 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.