

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 01/13/2011

Time: 10:33:41

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
Executive and Other Services	6,108,022	7,671,334	513,651	6.7%	8,184,985	852,219	11.1%	8,523,553
Administrative Services	15,551,828	24,056,162	(3,462,649)	(14.4%)	20,593,513	(3,388,540)	(14.1%)	20,667,622
Injury Services	15,002,368	17,286,176	2,591,310	15.0%	19,877,486	3,680,050	21.3%	20,966,226
Employer Services	6,188,266	7,863,933	(1,708)	-0.0%	7,862,225	391,959	5.0%	8,255,892
<b>Total Major Programs</b>	<b>42,850,484</b>	<b>56,877,605</b>	<b>(359,396)</b>	<b>(0.6%)</b>	<b>56,518,209</b>	<b>1,535,688</b>	<b>2.7%</b>	<b>58,413,293</b>
<b>By Line Item</b>								
Workforce Safety Operations	42,850,484	56,877,605	(359,396)	(0.6%)	56,518,209	1,535,688	2.7%	58,413,293
<b>Total Line Items</b>	<b>42,850,484</b>	<b>56,877,605</b>	<b>(359,396)</b>	<b>(0.6%)</b>	<b>56,518,209</b>	<b>1,535,688</b>	<b>2.7%</b>	<b>58,413,293</b>
<b>By Funding Source</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	42,850,484	56,877,605	(359,396)	(0.6%)	56,518,209	1,535,688	2.7%	58,413,293
<b>Total Funding Source</b>	<b>42,850,484</b>	<b>56,877,605</b>	<b>(359,396)</b>	<b>(0.6%)</b>	<b>56,518,209</b>	<b>1,535,688</b>	<b>2.7%</b>	<b>58,413,293</b>
<b>Total FTE</b>	<b>237.14</b>	<b>247.14</b>	<b>0.00</b>	<b>0.0%</b>	<b>247.14</b>	<b>0.00</b>	<b>0.0%</b>	<b>247.14</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

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Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Workforce Safety Operations</b>								
Salaries - Permanent	20,840,167	25,632,504	114,750	0.4%	25,747,254	114,750	0.4%	25,747,254
Salary Budget Adjustment	0	0	0	0.0%	0	66,000	100.0%	66,000
Temporary Salaries	411,791	192,895	729,086	378.0%	921,981	729,086	378.0%	921,981
Overtime	4,195	1,409	(1,409)	(100.0%)	0	(1,409)	(100.0%)	0
Fringe Benefits	7,004,657	9,008,462	241,547	2.7%	9,250,009	272,998	3.0%	9,281,460
Travel	603,681	966,818	191,822	19.8%	1,158,640	191,822	19.8%	1,158,640
Supplies - IT Software	1,309,652	2,489,159	2,694,668	108.3%	5,183,827	2,694,668	108.3%	5,183,827
Supply/Material-Professional	300,805	322,456	55,604	17.2%	378,060	55,604	17.2%	378,060
Food and Clothing	1,109	925	0	0.0%	925	0	0.0%	925
Bldg, Ground, Maintenance	14,329	5,917	0	0.0%	5,917	0	0.0%	5,917
Miscellaneous Supplies	53,050	68,426	103,470	151.2%	171,896	103,470	151.2%	171,896
Office Supplies	38,147	21,664	0	0.0%	21,664	0	0.0%	21,664
Postage	478,651	498,144	84,636	17.0%	582,780	84,636	17.0%	582,780
Printing	160,852	206,990	56,200	27.2%	263,190	56,200	27.2%	263,190
IT Equip Under \$5,000	271,241	884,900	(563,864)	(63.7%)	321,036	(563,864)	(63.7%)	321,036
Other Equip Under \$5,000	0	822	0	0.0%	822	0	0.0%	822
Office Equip & Furn Supplies	168,846	25,243	0	0.0%	25,243	0	0.0%	25,243
Utilities	7,609	3,559	0	0.0%	3,559	0	0.0%	3,559
Insurance	35,363	21,311	0	0.0%	21,311	0	0.0%	21,311
Rentals/Leases-Equip & Other	103,854	484,297	4,800	1.0%	489,097	4,800	1.0%	489,097
Rentals/Leases - Bldg/Land	678,023	410,867	(5,547)	(1.4%)	405,320	(5,547)	(1.4%)	405,320
Repairs	62,418	21,088	0	0.0%	21,088	0	0.0%	21,088
Salary Increase	0	0	0	0.0%	0	1,165,517	100.0%	1,165,517
Benefit Increase	0	0	0	0.0%	0	191,751	100.0%	191,751
Health Increase	0	0	0	0.0%	0	352,259	100.0%	352,259
Retirement Increase	0	0	0	0.0%	0	267,381	100.0%	267,381
EAP Increase	0	0	0	0.0%	0	725	100.0%	725
IT - Data Processing	817,414	720,000	72,000	10.0%	792,000	72,000	10.0%	792,000
IT - Communications	503,043	582,550	2,926	0.5%	585,476	2,926	0.5%	585,476
IT Contractual Svcs and Rprs	6,851,185	8,754,287	(2,649,287)	(30.3%)	6,105,000	(2,649,287)	(30.3%)	6,105,000
Professional Development	351,032	1,105,731	(217,708)	(19.7%)	888,023	(217,708)	(19.7%)	888,023
Operating Fees and Services	465,677	532,949	10,373	1.9%	543,322	10,373	1.9%	543,322
Fees - Professional Services	1,241,061	2,559,232	(574,713)	(22.5%)	1,984,519	(574,713)	(22.5%)	1,984,519
Land and Buildings	0	0	646,250	100.0%	646,250	466,250	100.0%	466,250
Equipment Over \$5000	39,672	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	32,960	0	0	0.0%	0	0	0.0%	0
Special Line Other	0	1,355,000	(1,355,000)	(100.0%)	0	(1,355,000)	(100.0%)	0
<b>Total</b>	<b>42,850,484</b>	<b>56,877,605</b>	<b>(359,396)</b>	<b>(0.6%)</b>	<b>56,518,209</b>	<b>1,535,688</b>	<b>2.7%</b>	<b>58,413,293</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 01/13/2011

Time: 10:33:41

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Workforce Safety Operations</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	42,850,484	56,877,605	(359,396)	(0.6%)	56,518,209	1,535,688	2.7%	58,413,293
<b>Total</b>	<b>42,850,484</b>	<b>56,877,605</b>	<b>(359,396)</b>	<b>(0.6%)</b>	<b>56,518,209</b>	<b>1,535,688</b>	<b>2.7%</b>	<b>58,413,293</b>
<b>Total Expenditures</b>	<b>42,850,484</b>	<b>56,877,605</b>	<b>(359,396)</b>	<b>(0.6%)</b>	<b>56,518,209</b>	<b>1,535,688</b>	<b>2.7%</b>	<b>58,413,293</b>
<b>Funding Sources</b>								
<b>Special Funds</b>								
Workmens Compensation Fund 213	42,850,484	56,877,605	(359,396)	(0.6%)	56,518,209	1,535,688	2.7%	58,413,293
<b>Total</b>	<b>42,850,484</b>	<b>56,877,605</b>	<b>(359,396)</b>	<b>(0.6%)</b>	<b>56,518,209</b>	<b>1,535,688</b>	<b>2.7%</b>	<b>58,413,293</b>
<b>Total Funding Sources</b>	<b>42,850,484</b>	<b>56,877,605</b>	<b>(359,396)</b>	<b>(0.6%)</b>	<b>56,518,209</b>	<b>1,535,688</b>	<b>2.7%</b>	<b>58,413,293</b>
<b>FTE Employees</b>	<b>237.14</b>	<b>247.14</b>	<b>0.00</b>	<b>0.0%</b>	<b>247.14</b>	<b>0.00</b>	<b>0.0%</b>	<b>247.14</b>

**CHANGE PACKAGE SUMMARY**

485 Workforce Safety and Insurance  
Biennium: 2011-2013

Bill#: SB2021

Date: 01/13/2011  
Time: 10:33:41

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>					
<b>One Time Budget Changes</b>					
A-B 5 Century Center Back-up Generator	0.00	0	0	646,250	646,250
R-B 1 Adjust amount for backup generator	0.00	0	0	(180,000)	(180,000)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>466,250</b>	<b>466,250</b>
<b>Ongoing Budget Changes</b>					
A-A 1 Base budget changes	0.00	0	0	(2,089,620)	(2,089,620)
R-A 1 Add Pharmacy Technician	0.00	0	0	97,451	97,451
Base Payroll Change	0.00	0	0	1,083,974	1,083,974
Compensation Changes	0.00	0	0	1,977,633	1,977,633
<b>Total Ongoing Budget Changes</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,069,438</b>	<b>1,069,438</b>
<b>Total Base Budget Changes</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,535,688</b>	<b>1,535,688</b>



**RECOMMENDATION DETAIL BY PROGRAM**

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 01/13/2011

Time: 10:33:41

Biennium: 2011-2013

Program: Executive and Other Services			Reporting Level: 00-485-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Special Funds</b>								
213 Workmens Compensation Fund 213	6,108,022	7,671,334	513,651	6.7%	8,184,985	852,219	11.1%	8,523,553
<b>Total</b>	<b>6,108,022</b>	<b>7,671,334</b>	<b>513,651</b>	<b>6.7%</b>	<b>8,184,985</b>	<b>852,219</b>	<b>11.1%</b>	<b>8,523,553</b>
<b>Total Funding Sources</b>	<b>6,108,022</b>	<b>7,671,334</b>	<b>513,651</b>	<b>6.7%</b>	<b>8,184,985</b>	<b>852,219</b>	<b>11.1%</b>	<b>8,523,553</b>
<b>FTE Employees</b>	<b>35.00</b>	<b>33.30</b>	<b>0.00</b>	<b>0.0%</b>	<b>33.30</b>	<b>0.00</b>	<b>0.0%</b>	<b>33.30</b>

**RECOMMENDATION DETAIL BY PROGRAM**

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 01/13/2011

Time: 10:33:41

Biennium: 2011-2013

Program: Administrative Services			Reporting Level: 00-485-250-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Workforce Safety Operations</b>								
Salaries - Permanent	2,999,638	6,044,088	(2,687,495)	(44.5%)	3,356,593	(2,687,495)	(44.5%)	3,356,593
Temporary Salaries	177,824	44,839	276,885	617.5%	321,724	276,885	617.5%	321,724
Overtime	2,537	1,409	(1,409)	(100.0%)	0	(1,409)	(100.0%)	0
Fringe Benefits	1,033,043	2,003,721	(863,055)	(43.1%)	1,140,666	(863,055)	(43.1%)	1,140,666
Travel	105,299	146,850	45,300	30.8%	192,150	45,300	30.8%	192,150
Supplies - IT Software	1,305,249	2,266,779	2,887,468	127.4%	5,154,247	2,887,468	127.4%	5,154,247
Supply/Material-Professional	18,643	25,120	3,900	15.5%	29,020	3,900	15.5%	29,020
Bldg, Ground, Maintenance	14,310	5,917	0	0.0%	5,917	0	0.0%	5,917
Miscellaneous Supplies	21,269	24,622	90,100	365.9%	114,722	90,100	365.9%	114,722
Office Supplies	27,109	15,886	0	0.0%	15,886	0	0.0%	15,886
Postage	121,472	106,504	62,276	58.5%	168,780	62,276	58.5%	168,780
Printing	98,206	101,600	20,900	20.6%	122,500	20,900	20.6%	122,500
IT Equip Under \$5,000	271,241	884,900	(563,864)	(63.7%)	321,036	(563,864)	(63.7%)	321,036
Office Equip & Furn Supplies	162,406	22,975	0	0.0%	22,975	0	0.0%	22,975
Utilities	7,609	3,559	0	0.0%	3,559	0	0.0%	3,559
Insurance	21,767	10,972	0	0.0%	10,972	0	0.0%	10,972
Rentals/Leases-Equip & Other	289	436,474	0	0.0%	436,474	0	0.0%	436,474
Rentals/Leases - Bldg/Land	613,675	338,541	17,893	5.3%	356,434	17,893	5.3%	356,434
Repairs	34,061	11,361	0	0.0%	11,361	0	0.0%	11,361
Salary Increase	0	0	0	0.0%	0	152,557	100.0%	152,557
Benefit Increase	0	0	0	0.0%	0	25,803	100.0%	25,803
Health Increase	0	0	0	0.0%	0	40,759	100.0%	40,759
Retirement Increase	0	0	0	0.0%	0	34,907	100.0%	34,907
EAP Increase	0	0	0	0.0%	0	83	100.0%	83
IT - Data Processing	817,414	720,000	72,000	10.0%	792,000	72,000	10.0%	792,000
IT - Communications	149,909	167,400	29,496	17.6%	196,896	29,496	17.6%	196,896
IT Contractual Svcs and Rprs	6,851,185	8,754,287	(2,833,287)	(32.4%)	5,921,000	(2,833,287)	(32.4%)	5,921,000
Professional Development	137,137	593,930	(177,775)	(29.9%)	416,155	(177,775)	(29.9%)	416,155
Operating Fees and Services	325,559	437,628	37,893	8.7%	475,521	37,893	8.7%	475,521
Fees - Professional Services	162,345	886,800	(526,125)	(59.3%)	360,675	(526,125)	(59.3%)	360,675
Land and Buildings	0	0	646,250	100.0%	646,250	466,250	100.0%	466,250
Equipment Over \$5000	39,672	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	32,960	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>15,551,828</b>	<b>24,056,162</b>	<b>(3,462,649)</b>	<b>(14.4%)</b>	<b>20,593,513</b>	<b>(3,388,540)</b>	<b>(14.1%)</b>	<b>20,667,622</b>

**Workforce Safety Operations**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

**RECOMMENDATION DETAIL BY PROGRAM**

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 01/13/2011

Time: 10:33:41

Biennium: 2011-2013

Program: Administrative Services			Reporting Level: 00-485-250-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	15,551,828	24,056,162	(3,462,649)	(14.4%)	20,593,513	(3,388,540)	(14.1%)	20,667,622
<b>Total</b>	<b>15,551,828</b>	<b>24,056,162</b>	<b>(3,462,649)</b>	<b>(14.4%)</b>	<b>20,593,513</b>	<b>(3,388,540)</b>	<b>(14.1%)</b>	<b>20,667,622</b>
<b>Total Expenditures</b>	<b>15,551,828</b>	<b>24,056,162</b>	<b>(3,462,649)</b>	<b>(14.4%)</b>	<b>20,593,513</b>	<b>(3,388,540)</b>	<b>(14.1%)</b>	<b>20,667,622</b>
<b>Funding Sources</b>								
<b>Special Funds</b>								
213 Workmens Compensation Fund 213	15,551,828	24,056,162	(3,462,649)	(14.4%)	20,593,513	(3,388,540)	(14.1%)	20,667,622
<b>Total</b>	<b>15,551,828</b>	<b>24,056,162</b>	<b>(3,462,649)</b>	<b>(14.4%)</b>	<b>20,593,513</b>	<b>(3,388,540)</b>	<b>(14.1%)</b>	<b>20,667,622</b>
<b>Total Funding Sources</b>	<b>15,551,828</b>	<b>24,056,162</b>	<b>(3,462,649)</b>	<b>(14.4%)</b>	<b>20,593,513</b>	<b>(3,388,540)</b>	<b>(14.1%)</b>	<b>20,667,622</b>
<b>FTE Employees</b>	<b>51.40</b>	<b>27.84</b>	<b>0.00</b>	<b>0.0%</b>	<b>27.84</b>	<b>0.00</b>	<b>0.0%</b>	<b>27.84</b>

**RECOMMENDATION DETAIL BY PROGRAM**

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 01/13/2011

Time: 10:33:41

Biennium: 2011-2013

Program: Injury Services			Reporting Level: 00-485-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Workforce Safety Operations</b>								
Salaries - Permanent	9,805,101	9,849,043	2,683,255	27.2%	12,532,298	2,683,255	27.2%	12,532,298
Salary Budget Adjustment	0	0	0	0.0%	0	66,000	100.0%	66,000
Temporary Salaries	33,764	0	306,690	100.0%	306,690	306,690	100.0%	306,690
Overtime	1,507	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	3,518,837	3,722,798	1,087,516	29.2%	4,810,314	1,118,967	30.1%	4,841,765
Travel	118,113	167,172	127,828	76.5%	295,000	127,828	76.5%	295,000
Supplies - IT Software	3,190	185,600	(183,600)	(98.9%)	2,000	(183,600)	(98.9%)	2,000
Supply/Material-Professional	240,016	246,830	8,335	3.4%	255,165	8,335	3.4%	255,165
Miscellaneous Supplies	16,831	19,886	6,550	32.9%	26,436	6,550	32.9%	26,436
Office Supplies	4,832	2,845	0	0.0%	2,845	0	0.0%	2,845
Postage	220,670	220,900	4,600	2.1%	225,500	4,600	2.1%	225,500
Printing	43,397	56,950	3,190	5.6%	60,140	3,190	5.6%	60,140
Office Equip & Furn Supplies	1,258	439	0	0.0%	439	0	0.0%	439
Insurance	13,523	10,339	0	0.0%	10,339	0	0.0%	10,339
Rentals/Leases-Equip & Other	103,565	47,823	4,800	10.0%	52,623	4,800	10.0%	52,623
Rentals/Leases - Bldg/Land	908	450	0	0.0%	450	0	0.0%	450
Repairs	27,527	9,299	0	0.0%	9,299	0	0.0%	9,299
Salary Increase	0	0	0	0.0%	0	569,593	100.0%	569,593
Benefit Increase	0	0	0	0.0%	0	95,223	100.0%	95,223
Health Increase	0	0	0	0.0%	0	195,050	100.0%	195,050
Retirement Increase	0	0	0	0.0%	0	131,023	100.0%	131,023
EAP Increase	0	0	0	0.0%	0	400	100.0%	400
IT - Communications	213,571	249,410	(34,730)	(13.9%)	214,680	(34,730)	(13.9%)	214,680
IT Contractual Svcs and Rprs	0	0	34,000	100.0%	34,000	34,000	100.0%	34,000
Professional Development	74,309	272,758	(45,096)	(16.5%)	227,662	(45,096)	(16.5%)	227,662
Operating Fees and Services	105,824	53,102	(7,940)	(15.0%)	45,162	(7,940)	(15.0%)	45,162
Fees - Professional Services	455,625	815,532	(49,088)	(6.0%)	766,444	(49,088)	(6.0%)	766,444
Special Line Other	0	1,355,000	(1,355,000)	(100.0%)	0	(1,355,000)	(100.0%)	0
<b>Total</b>	<b>15,002,368</b>	<b>17,286,176</b>	<b>2,591,310</b>	<b>15.0%</b>	<b>19,877,486</b>	<b>3,680,050</b>	<b>21.3%</b>	<b>20,966,226</b>
<b>Workforce Safety Operations</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	15,002,368	17,286,176	2,591,310	15.0%	19,877,486	3,680,050	21.3%	20,966,226
<b>Total</b>	<b>15,002,368</b>	<b>17,286,176</b>	<b>2,591,310</b>	<b>15.0%</b>	<b>19,877,486</b>	<b>3,680,050</b>	<b>21.3%</b>	<b>20,966,226</b>
<b>Total Expenditures</b>	<b>15,002,368</b>	<b>17,286,176</b>	<b>2,591,310</b>	<b>15.0%</b>	<b>19,877,486</b>	<b>3,680,050</b>	<b>21.3%</b>	<b>20,966,226</b>

**RECOMMENDATION DETAIL BY PROGRAM**

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 01/13/2011

Time: 10:33:41

Biennium: 2011-2013

Program: Injury Services			Reporting Level: 00-485-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Funding Sources</b>								
<b>Special Funds</b>								
213 Workmens Compensation Fund 213	15,002,368	17,286,176	2,591,310	15.0%	19,877,486	3,680,050	21.3%	20,966,226
<b>Total</b>	<b>15,002,368</b>	<b>17,286,176</b>	<b>2,591,310</b>	<b>15.0%</b>	<b>19,877,486</b>	<b>3,680,050</b>	<b>21.3%</b>	<b>20,966,226</b>
<b>Total Funding Sources</b>	<b>15,002,368</b>	<b>17,286,176</b>	<b>2,591,310</b>	<b>15.0%</b>	<b>19,877,486</b>	<b>3,680,050</b>	<b>21.3%</b>	<b>20,966,226</b>
<b>FTE Employees</b>	<b>100.74</b>	<b>135.50</b>	<b>1.00</b>	<b>0.7%</b>	<b>136.50</b>	<b>1.00</b>	<b>0.7%</b>	<b>136.50</b>

**RECOMMENDATION DETAIL BY PROGRAM**

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 01/13/2011

Time: 10:33:41

Biennium: 2011-2013

Program: Employer Services			Reporting Level: 00-485-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Workforce Safety Operations</b>								
Salaries - Permanent	4,079,054	5,148,421	(77,259)	(1.5%)	5,071,162	(77,259)	(1.5%)	5,071,162
Temporary Salaries	35,560	9,936	14,369	144.6%	24,305	14,369	144.6%	24,305
Fringe Benefits	1,390,616	1,865,176	(11,258)	(0.6%)	1,853,918	(11,258)	(0.6%)	1,853,918
Travel	228,560	351,360	2,240	0.6%	353,600	2,240	0.6%	353,600
Supplies - IT Software	595	500	500	100.0%	1,000	500	100.0%	1,000
Supply/Material-Professional	3,210	14,870	(1,390)	(9.3%)	13,480	(1,390)	(9.3%)	13,480
Food and Clothing	1,109	925	0	0.0%	925	0	0.0%	925
Miscellaneous Supplies	7,331	7,725	8,420	109.0%	16,145	8,420	109.0%	16,145
Office Supplies	3,369	804	0	0.0%	804	0	0.0%	804
Postage	127,372	148,800	15,600	10.5%	164,400	15,600	10.5%	164,400
Printing	10,045	13,800	32,080	232.5%	45,880	32,080	232.5%	45,880
Other Equip Under \$5,000	0	822	0	0.0%	822	0	0.0%	822
Office Equip & Furn Supplies	1,466	1,829	0	0.0%	1,829	0	0.0%	1,829
Rentals/Leases - Bldg/Land	263	376	0	0.0%	376	0	0.0%	376
Salary Increase	0	0	0	0.0%	0	230,484	100.0%	230,484
Benefit Increase	0	0	0	0.0%	0	38,974	100.0%	38,974
Health Increase	0	0	0	0.0%	0	71,325	100.0%	71,325
Retirement Increase	0	0	0	0.0%	0	52,741	100.0%	52,741
EAP Increase	0	0	0	0.0%	0	143	100.0%	143
IT - Communications	89,924	104,640	6,960	6.7%	111,600	6,960	6.7%	111,600
Professional Development	48,987	125,450	(39,970)	(31.9%)	85,480	(39,970)	(31.9%)	85,480
Operating Fees and Services	26,031	30,499	(26,000)	(85.2%)	4,499	(26,000)	(85.2%)	4,499
Fees - Professional Services	134,774	38,000	74,000	194.7%	112,000	74,000	194.7%	112,000
<b>Total</b>	<b>6,188,266</b>	<b>7,863,933</b>	<b>(1,708)</b>	<b>0.0%</b>	<b>7,862,225</b>	<b>391,959</b>	<b>5.0%</b>	<b>8,255,892</b>
<b>Workforce Safety Operations</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	6,188,266	7,863,933	(1,708)	0.0%	7,862,225	391,959	5.0%	8,255,892
<b>Total</b>	<b>6,188,266</b>	<b>7,863,933</b>	<b>(1,708)</b>	<b>0.0%</b>	<b>7,862,225</b>	<b>391,959</b>	<b>5.0%</b>	<b>8,255,892</b>
<b>Total Expenditures</b>	<b>6,188,266</b>	<b>7,863,933</b>	<b>(1,708)</b>	<b>0.0%</b>	<b>7,862,225</b>	<b>391,959</b>	<b>5.0%</b>	<b>8,255,892</b>
<b>Funding Sources</b>								
<b>Special Funds</b>								
213 Workmens Compensation Fund 213	6,188,266	7,863,933	(1,708)	0.0%	7,862,225	391,959	5.0%	8,255,892

**RECOMMENDATION DETAIL BY PROGRAM**

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 01/13/2011

Time: 10:33:41

Biennium: 2011-2013

Program: Employer Services			Reporting Level: 00-485-400-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>6,188,266</b>	<b>7,863,933</b>	<b>(1,708)</b>	<b>0.0%</b>	<b>7,862,225</b>	<b>391,959</b>	<b>5.0%</b>	<b>8,255,892</b>
<b>Total Funding Sources</b>	<b>6,188,266</b>	<b>7,863,933</b>	<b>(1,708)</b>	<b>0.0%</b>	<b>7,862,225</b>	<b>391,959</b>	<b>5.0%</b>	<b>8,255,892</b>
<b>FTE Employees</b>	<b>50.00</b>	<b>50.50</b>	<b>(1.00)</b>	<b>(2.0%)</b>	<b>49.50</b>	<b>(1.00)</b>	<b>(2.0%)</b>	<b>49.50</b>