

Workers' Compensation Commission WCC42000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Workers' Compensation Fund	117	117	117	117	117	117	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	8,749,581	9,338,005	10,044,172	10,240,361	-	10,240,361	10,240,361
Other Expenses	2,166,761	2,183,416	4,828,747	4,269,747	-	3,819,747	3,819,747
Equipment	26,469	124,891	107,500	41,000	-	41,000	41,000
Other Current Expenses							
Fringe Benefits	6,510,150	6,944,247	8,035,338	8,192,289	-	8,192,289	8,192,289
Indirect Overhead	575,535	244,904	464,028	464,028	-	398,322	398,322
Agency Operations	-	-	-	-	22,691,719	-	(22,691,719)
Nonfunctional - Change to Accruals	(167,679)	65,038	-	-	-	-	-
Agency Total - Workers' Compensation Fund	17,860,816	18,900,501	23,479,785	23,207,425	22,691,719	22,691,719	-
Additional Funds Available							
Carry Forward Workers' Compensation Fund	-	-	-	-	-	2,000,000	2,000,000
Agency Grand Total	17,860,816	18,900,501	23,479,785	23,207,425	22,691,719	24,691,719	2,000,000

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(10,240,361)	-	10,240,361
Other Expenses	(3,819,747)	-	3,819,747
Equipment	(41,000)	-	41,000
Fringe Benefits	(8,192,289)	-	8,192,289
Indirect Overhead	(398,322)	-	398,322
Agency Operations	22,691,719	-	(22,691,719)
Total - Workers' Compensation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Final

Maintain existing appropriated accounts.

Current Services

Adjust Funding for Data Conversion Project

Other Expenses	(450,000)	(450,000)	-
Total - Workers' Compensation Fund	(450,000)	(450,000)	-

Background

Funding was provided in PA 13-184 to facilitate the implementation of E-File at the Workers' Compensation Commission (WCC) and to complete the commission's computer data conversion project.

Governor

Reduce funding by \$450,000 for the data conversion project to reflect an updated cost estimate for the final project.

Final

Same as Governor

Adjust Indirect Overhead

Indirect Overhead	(65,706)	(65,706)	-
Total - Workers' Compensation Fund	(65,706)	(65,706)	-

Background

Non-General Fund agencies are budgeted directly for indirect overhead. The Governor consolidates funding for indirect overhead into the new Agency Operations account.

Governor

Reduce funding by \$65,706 to reflect revised indirect overhead costs.

Final

Same as Governor

Carry Forward

Carry Forward Funding for IT Project Expenses

Other Expenses	-	2,000,000	2,000,000
Total - Carry Forward Workers' Compensation Fund	-	2,000,000	2,000,000

Final

Pursuant to CGS Sec. 4-89(c), funding of \$2 million is carried forward for the IT conversion project, whose implementation was delayed due to a change in vendor.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - WF	23,207,425	23,207,425	-
Policy Revisions	-	-	-
Current Services	(515,706)	(515,706)	-
Total Recommended - WF	22,691,719	22,691,719	-

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - WF	117	117	-
Total Recommended - WF	117	117	-