

# Workers' Compensation Commission

## WCC42000

### Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - WF	117	117	117	117	117	0

### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	8,371,538	9,034,093	9,328,657	9,459,729	9,459,729	0
Other Expenses	1,957,821	2,510,057	2,461,233	4,769,747	4,769,747	0
Equipment	12,141	1,028,625	2,052,000	52,000	52,000	0
<b>Other Current Expenses</b>						
Fringe Benefits	6,063,035	6,527,477	6,740,127	7,756,978	7,756,978	0
Indirect Overhead	716,918	575,355	601,246	244,904	244,904	0
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>98,183</b>	<b>96,325</b>	<b>329,284</b>	<b>329,284</b>	<b>0</b>
<b>Agency Total - Workers' Compensation Fund</b>	<b>17,121,453</b>	<b>19,773,790</b>	<b>21,279,588</b>	<b>22,612,642</b>	<b>22,612,642</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward Workers' Compensation Fund	0	0	0	0	1,000,000	1,000,000
<b>Agency Grand Total</b>	<b>17,121,453</b>	<b>19,773,790</b>	<b>21,279,588</b>	<b>22,612,642</b>	<b>23,612,642</b>	<b>1,000,000</b>

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

#### Current Services

##### Provide Funding for Commissioner Salary Increase

Personal Services	0	131,072	0	131,072	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>131,072</b>	<b>0</b>	<b>131,072</b>	<b>0</b>	<b>0</b>

##### Governor

Provide funding of \$131,072 in Personal Services to reflect the statutory increase of 5.3% for Commissioners' salaries. Commissioners' salaries are governed by CSG 51-47.

##### Legislative

Same as Governor

##### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	1,016,851	0	1,016,851	0	0
Indirect Overhead	0	(18,506)	0	(18,506)	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>998,345</b>	<b>0</b>	<b>998,345</b>	<b>0</b>	<b>0</b>

##### Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

##### Governor

Provide funding of \$1,016,851 for fringe benefits and reduce funding by \$18,506 for indirect overhead to ensure appropriate funding.

##### Legislative

Same as Governor

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	232,959	0	232,959	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>232,959</b>	<b>0</b>	<b>232,959</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

#### Governor

Provide funding of \$232,959 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

#### Legislative

Same as Governor

## Policy Revisions

### Transfer Funding for E-File

Other Expenses	0	2,000,000	0	2,000,000	0	0
Equipment	0	(2,000,000)	0	(2,000,000)	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Funding was provided in PA 13-184 for the implementation of E-File for the Workers' Compensation Commission.

#### Governor

Transfer funding of \$2 million from the Equipment account to Other Expenses account to reflect the appropriate funding source for the computer conversion project necessary to support the E-File initiative.

#### Legislative

Same as Governor

### Transfer Funding for Lease Expenses for DAS

Other Expenses	0	337,836	0	337,836	0	0
Indirect Overhead	0	(337,836)	0	(337,836)	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Workers' Compensation Commission (WCC) currently leases space for its eight district offices throughout the state. In general, the WCC either pays the leaser directly for lease expenses or reimburses the Department of Administrative Services (DAS) for spaces where DAS manages the lease.

#### Governor

Transfer funding of \$337,836 from the Indirect Overhead account, to the Other Expenses account. By transferring the funds the WCC will reimburse DAS directly for lease expenses related to its Hartford Office. There is a reduction of \$337,836 in the DAS budget to reflect the reimbursement of lease expenses incurred on behalf of the WCC.

#### Legislative

Same as Governor

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

**Transfer Funding for Lease Expenses to SDR**

Other Expenses	0	(29,322)	0	(29,322)	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(29,322)</b>	<b>0</b>	<b>(29,322)</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer funding of \$29,322 to the State Department of Rehabilitation Services for their portion of lease costs at the WCC district offices.

**Legislative**

Same as Governor

**Carry Forward****Carry Forward for Data Conversion Project**

Equipment	0	0	0	1,000,000	0	1,000,000
<b>Total - Carry Forward Workers' Compensation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**Legislative**

Pursuant to CGS 4-89(c) funding of \$1 million is carried forward from FY 14 into FY 15 for the data conversion project necessary to support implementation of E-File for the Workers' Compensation Commission. Funding is being carried forward due to a delay in issuing the RFP for the project and ongoing implementation planning discussions with the Bureau of Enterprise Systems and Technology (BEST).

**Totals**

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
<b>Original Appropriation - WF</b>	<b>117</b>	<b>21,279,588</b>	<b>117</b>	<b>21,279,588</b>	<b>0</b>	<b>0</b>
Current Services	0	1,362,376	0	1,362,376	0	0
Policy Revisions	0	(29,322)	0	(29,322)	0	0
<b>Total Recommended - WF</b>	<b>117</b>	<b>22,612,642</b>	<b>117</b>	<b>22,612,642</b>	<b>0</b>	<b>0</b>