

Workers' Compensation Commission WCC42000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Workers' Compensation Fund	117	117	116	116	111	111	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	9,213,459	9,314,444	9,810,344	10,230,650	9,704,530	9,704,530	-
Other Expenses	2,322,429	2,192,597	2,676,029	2,676,029	2,476,091	2,476,091	-
Equipment	-	-	1	1	1	1	-
Other Current Expenses							
Fringe Benefits	8,122,056	8,877,766	10,131,068	10,543,356	10,027,758	10,027,758	-
Indirect Overhead	635,967	201,758	148,213	148,213	380,125	380,125	-
Agency Total - Workers' Compensation Fund	20,293,911	20,586,565	22,765,655	23,598,249	22,588,505	22,588,505	-
Additional Funds Available							
Carryforward Workers' Compensation Fund	-	-	-	-	-	200,000	200,000
Agency Grand Total	20,293,911	20,586,565	22,765,655	23,598,249	22,588,505	22,788,505	200,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(526,120)	(526,120)	-
Other Expenses	(199,938)	(199,938)	-
Fringe Benefits	(515,598)	(515,598)	-
Total - Workers' Compensation Fund	(1,241,656)	(1,241,656)	-
Positions - Workers' Compensation Fund	(5)	(5)	-

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

Transfer approximately \$1.2 million (\$526,120 in Personal Services, \$199,938 in Other Expenses and \$515,598 in Fringe Benefits) to reflect centralizing this agency's IT functions in DAS.

Legislative

Same as Governor.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Current Services

Adjust Fringe Benefits and Indirect Overhead

Indirect Overhead	231,912	231,912	-
Total - Workers' Compensation Fund	231,912	231,912	-

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$231,912 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Carryforward

Provide Funding to Support Wage Increases for Administrative Law Judges

Other Expenses	-	200,000	200,000
Total - Carryforward Workers' Compensation Fund	-	200,000	200,000

Legislative

Provide funding of \$200,000 to support wage increases for WCC Administrative Law Judges in FY 23.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - WF	23,598,249	23,598,249	-
Policy Revisions	(1,241,656)	(1,241,656)	-
Current Services	231,912	231,912	-
Total Recommended - WF	22,588,505	22,588,505	-

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - WF	116	116	-
Policy Revisions	(5)	(5)	-
Total Recommended - WF	111	111	-