

## Workers' Compensation Commission WCC42000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Workers' Compensation Fund	117	116	111	111	111	111	111

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	9,314,444	9,180,165	9,704,530	10,054,076	10,144,612	10,054,076	10,144,612
Other Expenses	2,192,597	2,264,213	2,476,091	2,476,091	2,476,091	2,476,091	2,476,091
Equipment	-	-	1	1	1	1	1
<b>Other Current Expenses</b>							
Fringe Benefits	8,877,766	9,221,184	10,027,758	10,388,943	10,482,494	10,388,943	10,482,494
Indirect Overhead	201,758	148,213	380,125	495,277	495,277	495,277	495,277
<b>Agency Total - Workers' Compensation Fund</b>	<b>20,586,565</b>	<b>20,813,775</b>	<b>22,588,505</b>	<b>23,414,388</b>	<b>23,598,475</b>	<b>23,414,388</b>	<b>23,598,475</b>
<b>Additional Funds Available</b>							
Carry Forward Workers' Compensation Fund	-	-	200,000	-	-	-	-
<b>Agency Grand Total</b>	<b>20,586,565</b>	<b>20,813,775</b>	<b>22,788,505</b>	<b>23,414,388</b>	<b>23,598,475</b>	<b>23,414,388</b>	<b>23,598,475</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	774,426	864,962	774,426	864,962	-	-
Fringe Benefits	800,214	893,765	800,214	893,765	-	-
<b>Total - Workers' Compensation Fund</b>	<b>1,574,640</b>	<b>1,758,727</b>	<b>1,574,640</b>	<b>1,758,727</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$1,574,640 in FY 24 and \$1,758,727 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Remove Funding for 27th Payroll

Personal Services	(424,880)	(424,880)	(424,880)	(424,880)	-	-
Fringe Benefits	(439,029)	(439,029)	(439,029)	(439,029)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(863,909)</b>	<b>(863,909)</b>	<b>(863,909)</b>	<b>(863,909)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$863,909 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	115,152	115,152	115,152	115,152	-	-
<b>Total - Workers' Compensation Fund</b>	<b>115,152</b>	<b>115,152</b>	<b>115,152</b>	<b>115,152</b>	<b>-</b>	<b>-</b>

#### Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Provide funding of \$115,152 in both FY 24 and FY 25 to ensure sufficient funds for indirect overhead.

#### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - WF	22,588,505	22,588,505	22,588,505	22,588,505	-	-
Current Services	825,883	1,009,970	825,883	1,009,970	-	-
<b>Total Recommended - WF</b>	<b>23,414,388</b>	<b>23,598,475</b>	<b>23,414,388</b>	<b>23,598,475</b>	<b>-</b>	<b>-</b>