

## Workers' Compensation Claims - Administrative Services

### DAS23100

#### Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
<b>Other Current Expenses</b>						
Workers' Compensation Claims	29,192,367	29,987,707	29,987,707	29,987,707	8,662,068	8,662,068
<b>Agency Total - General Fund</b>	<b>29,192,367</b>	<b>29,987,707</b>	<b>29,987,707</b>	<b>29,987,707</b>	<b>8,662,068</b>	<b>8,662,068</b>
Workers' Compensation Claims	7,133,420	7,344,481	7,344,481	7,344,481	7,223,297	7,223,297
<b>Agency Total - Special Transportation Fund</b>	<b>7,133,420</b>	<b>7,344,481</b>	<b>7,344,481</b>	<b>7,344,481</b>	<b>7,223,297</b>	<b>7,223,297</b>
<b>Total - Appropriated Funds</b>	<b>36,325,787</b>	<b>37,332,188</b>	<b>37,332,188</b>	<b>37,332,188</b>	<b>15,885,365</b>	<b>15,885,365</b>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### *Current Services*

##### **Apply Inflationary Increases**

Workers' Compensation Claims	0	1,406,477	0	2,905,272	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,406,477</b>	<b>0</b>	<b>2,905,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Workers' Compensation Claims	0	328,764	0	680,581	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>328,764</b>	<b>0</b>	<b>680,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### **Background**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

##### **Governor**

Increase the Workers' Compensation Claims account in the General Fund by \$1,406,477 in FY 16 and an additional \$1,498,795 in FY 17 (for a cumulative total of \$2,905,272 in the second year) to reflect inflationary increases.

Increase the Workers' Compensation Claims account in the Special Transportation Fund by \$328,764 in FY 16 and an additional \$351,817 in FY 17 (for a cumulative total of \$680,581 in the second year) to reflect inflationary increases.

##### **Legislative**

Same as Governor

#### *Policy Revisions*

##### **Reflect Workers' Compensation Savings**

Workers' Compensation Claims	0	(145,322)	0	(145,322)	0	(145,322)	0	(145,322)
<b>Total - General Fund</b>	<b>0</b>	<b>(145,322)</b>	<b>0</b>	<b>(145,322)</b>	<b>0</b>	<b>(145,322)</b>	<b>0</b>	<b>(145,322)</b>
Workers' Compensation Claims	0	(121,184)	0	(121,184)	0	(121,184)	0	(121,184)
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>(121,184)</b>	<b>0</b>	<b>(121,184)</b>	<b>0</b>	<b>(121,184)</b>	<b>0</b>	<b>(121,184)</b>

##### **Legislative**

Reduce the Workers' Compensation account in the General Fund by \$145,322 in both FY 16 and FY 17 and \$121,184 in both FY 16 and FY 17 in the Special Transportation Fund.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Transfer Workers' Compensation Claims to Agencies

Workers' Compensation Claims	0	(21,180,317)	0	(21,180,317)	0	(21,180,317)	0	(21,180,317)
<b>Total - General Fund</b>	<b>0</b>	<b>(21,180,317)</b>	<b>0</b>	<b>(21,180,317)</b>	<b>0</b>	<b>(21,180,317)</b>	<b>0</b>	<b>(21,180,317)</b>

#### Background

The Department of Administrative Services manages workers' compensation claims checkbook functions for most state agencies. Currently, five departments manage their own appropriations: Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services.

#### Legislative

Transfer funding of \$21,180,317 in both FY 16 and FY 17 from Workers' Compensation Claims - DAS to: Board of Regents for Higher Education (\$3,997,361); Judicial Department (\$6,762,228); UCONN Health Center (\$7,233,035); and UCONN (\$3,187,693) to reflect those agencies' assuming management of its own workers' compensation claims appropriation.

### Eliminate Inflationary Increases

Workers' Compensation Claims	0	(1,406,477)	0	(2,905,272)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1,406,477)</b>	<b>0</b>	<b>(2,905,272)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Workers' Compensation Claims	0	(328,764)	0	(680,581)	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>(328,764)</b>	<b>0</b>	<b>(680,581)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding of \$1,406,477 in FY 16 and \$2,905,272 in FY 17 in the General Fund and \$328,764 in FY 16 and \$680,581 in FY 17 in the Special Transportation Fund to reflect the elimination of inflationary increases.

#### Legislative

Same as Governor

### Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>0</b>	<b>29,987,707</b>	<b>0</b>	<b>29,987,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Services	0	1,406,477	0	2,905,272	0	0	0	0
Policy Revisions	0	(22,732,116)	0	(24,230,911)	0	(21,325,639)	0	(21,325,639)
<b>Total Recommended - GF</b>	<b>0</b>	<b>8,662,068</b>	<b>0</b>	<b>8,662,068</b>	<b>0</b>	<b>(21,325,639)</b>	<b>0</b>	<b>(21,325,639)</b>
<b>Governor Estimated - TF</b>	<b>0</b>	<b>7,344,481</b>	<b>0</b>	<b>7,344,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Services	0	328,764	0	680,581	0	0	0	0
Policy Revisions	0	(449,948)	0	(801,765)	0	(121,184)	0	(121,184)
<b>Total Recommended - TF</b>	<b>0</b>	<b>7,223,297</b>	<b>0</b>	<b>7,223,297</b>	<b>0</b>	<b>(121,184)</b>	<b>0</b>	<b>(121,184)</b>