

Workers' Compensation Claims - Administrative Services DAS23100

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 |
|---|-------------------|-------------------|--------------------------------|------------------------------------|------------------------------|-------------------|--------------------------------|
| Other Current Expenses | | | | | | | |
| Workers' Compensation Claims | 29,192,367 | 28,783,653 | 8,662,068 | 8,662,068 | 8,105,530 | 8,105,530 | - |
| Agency Total - General Fund | 29,192,367 | 28,783,653 | 8,662,068 | 8,662,068 | 8,105,530 | 8,105,530 | - |
| | | | | | | | |
| Workers' Compensation Claims | 7,133,420 | 5,521,126 | 7,223,297 | 7,223,297 | 7,223,297 | 7,223,297 | - |
| Agency Total - Special Transportation Fund | 7,133,420 | 5,521,126 | 7,223,297 | 7,223,297 | 7,223,297 | 7,223,297 | - |
| Total - Appropriated Funds | 36,325,787 | 34,304,779 | 15,885,365 | 15,885,365 | 15,328,827 | 15,328,827 | - |

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

Policy Revisions

Distribute Lapses

| | | | |
|------------------------------|------------------|------------------|----------|
| Workers' Compensation Claims | (129,931) | (129,931) | - |
| Total - General Fund | (129,931) | (129,931) | - |

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$129,931 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Current Services

Adjust Claims Account to Reflect Expenditure Trends

| | | | |
|------------------------------|------------------|------------------|----------|
| Workers' Compensation Claims | (426,607) | (426,607) | - |
| Total - General Fund | (426,607) | (426,607) | - |

Governor

Reduce funding by \$426,607 to reflect current workers' compensation claims expenditure trends.

Final

Same as Governor

Totals

| Budget Components | Governor Revised FY 17 | Final FY 17 | Difference from Governor |
|-------------------------------|-----------------------------------|------------------------|---|
| Original Appropriation - GF | 8,662,068 | 8,662,068 | - |
| Policy Revisions | (129,931) | (129,931) | - |
| Current Services | (426,607) | (426,607) | - |
| Total Recommended - GF | 8,105,530 | 8,105,530 | - |
| Original Appropriation - TF | 7,223,297 | 7,223,297 | - |
| Total Recommended - TF | 7,223,297 | 7,223,297 | - |