

## Workers' Compensation Commission

### WCC42000

#### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Workers' Compensation Fund	117	117	117	117	117	117	117

#### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	8,894,715	8,456,603	10,240,361	10,648,775	10,971,397	10,648,775	10,971,397
Other Expenses	2,236,506	2,247,622	2,659,765	2,799,545	2,709,545	2,799,545	2,709,545
Equipment	-	-	1	1	1	1	1
<b>Other Current Expenses</b>							
Fringe Benefits	6,910,914	7,666,467	8,192,289	10,222,827	10,533,241	10,222,827	10,533,241
Indirect Overhead	398,322	291,637	291,637	635,967	635,967	635,967	635,967
<b>Agency Total - Workers' Compensation Fund</b>	<b>18,440,457</b>	<b>18,662,329</b>	<b>21,384,053</b>	<b>24,307,115</b>	<b>24,850,151</b>	<b>24,307,115</b>	<b>24,850,151</b>
<b>Additional Funds Available</b>							
Carry Forward Workers' Compensation Fund	-	-	-	-	-	661,646	-
Private Contributions & Other Restricted	-	102,945	103,072	103,072	103,072	103,072	103,072
<b>Agency Grand Total</b>	<b>18,440,457</b>	<b>18,765,274</b>	<b>21,487,125</b>	<b>24,410,187</b>	<b>24,953,223</b>	<b>25,071,833</b>	<b>24,953,223</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

#### Policy Revisions

##### Achieve Savings for Cellular Services

Other Expenses	(220)	(220)	(220)	(220)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(220)</b>	<b>(220)</b>	<b>(220)</b>	<b>(220)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

#### Governor

Reduce funding by \$220 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Current Services

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	2,030,538	2,340,952	2,030,538	2,340,952	-	-
Indirect Overhead	344,330	344,330	344,330	344,330	-	-
<b>Total - Workers' Compensation Fund</b>	<b>2,374,868</b>	<b>2,685,282</b>	<b>2,374,868</b>	<b>2,685,282</b>	-	-

#### 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 \$2,374,868 in FY 20 and \$2,685,282 in FY 21 to ensure sufficient funds for fringe benefits and indirect overhead.

#### Legislative

Same as Governor

### Provide Funding for Wage Increases

Personal Services	408,414	731,036	408,414	731,036	-	-
<b>Total - Workers' Compensation Fund</b>	<b>408,414</b>	<b>731,036</b>	<b>408,414</b>	<b>731,036</b>	-	-

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$408,414 in FY 20 and \$731,036 in FY 21 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Provide Funding for Relocating New Britain District Office

Other Expenses	75,000	-	75,000	-	-	-
<b>Total - Workers' Compensation Fund</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$75,000 in FY 20 for moving expenses related to the relocating the Middletown District Office which is currently on a month to month lease.

#### Legislative

Provide funding of \$75,000 in FY 20 for moving expenses related to the relocating the New Britain District Office which is currently on a month to month lease.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

### Provide Funding for Equipment and Office Expenses

Other Expenses	65,000	50,000	65,000	50,000	-	-
<b>Total - Workers' Compensation Fund</b>	<b>65,000</b>	<b>50,000</b>	<b>65,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$65,000 in FY 20 and \$50,000 in FY 21 for the following equipment and office related expenses:

Item	FY 20 - \$	FY 21 - \$
Increased Electricity Expenses	7,000	7,000
Storage Expenses	3,000	3,000
Replace Conference Recorders	15,000	-
Refurbish Agency Chairs	40,000	40,000
<b>Total</b>	<b>65,000</b>	<b>50,000</b>

#### Legislative

Same as Governor

## Carry Forward

### Carry Forward IT Related Expenses

Other Expenses	-	-	661,646	-	661,646	-
<b>Total - Carry Forward Workers' Compensation Fund</b>	<b>-</b>	<b>-</b>	<b>661,646</b>	<b>-</b>	<b>661,646</b>	<b>-</b>

#### Legislative

Pursuant to CGS § 4-89c, funding of \$661,646 is carried forward in the Other Expenses account for the following IT related projects and expenses: eCourt IT project (\$475,000), computer refresh (\$110,000), Microsoft Office update (\$43,750), and software maintenance (\$32,896).

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - WF	21,384,053	21,384,053	21,384,053	21,384,053	-	-
Policy Revisions	(220)	(220)	(220)	(220)	-	-
Current Services	2,923,282	3,466,318	2,923,282	3,466,318	-	-
<b>Total Recommended - WF</b>	<b>24,307,115</b>	<b>24,850,151</b>	<b>24,307,115</b>	<b>24,850,151</b>	<b>-</b>	<b>-</b>