

Workers' Compensation Commission

WCC42000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Workers' Compensation Fund	117	117	117	116	116	116	116

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	8,970,628	9,213,459	10,971,397	9,810,344	10,230,650	9,810,344	10,230,650
Other Expenses	2,232,425	2,322,429	2,709,545	2,676,029	2,676,029	2,676,029	2,676,029
Equipment	-	-	1	1	1	1	1
Other Current Expenses							
Fringe Benefits	8,416,919	8,122,056	10,533,241	9,504,665	9,916,953	10,131,068	10,543,356
Indirect Overhead	440,294	635,967	635,967	148,213	148,213	148,213	148,213
Agency Total - Workers' Compensation Fund	20,060,266	20,293,911	24,850,151	22,139,252	22,971,846	22,765,655	23,598,249
Additional Funds Available							
Private Contributions & Other Restricted	103,072	103,418	103,668	103,668	103,668	103,668	103,668
Agency Grand Total	20,163,338	20,397,329	24,953,819	22,242,920	23,075,514	22,869,323	23,701,917

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(118,921)	(123,495)	(118,921)	(123,495)	-	-
Fringe Benefits	(106,434)	(110,528)	(106,434)	(110,528)	-	-
Total - Workers' Compensation Fund	(225,355)	(234,023)	(225,355)	(234,023)	-	-
Positions - Workers' Compensation Fund	(1)	(1)	(1)	(1)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$225,355 in FY 22 and \$234,023 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Increase Commissioners' Salaries in Comparison with Judges

Personal Services	123,057	123,057	123,057	123,057	-	-
Total - Workers' Compensation Fund	123,057	123,057	123,057	123,057	-	-

Background

The Governor's proposed FY 22 - FY 23 Budget increases salaries by 4.5% for the sixteen Workers' Compensation Commissioners.

Governor

Provide funding of \$123,057 in FY 22 and \$123,057 in FY 23 for commissioners' raises.

Legislative

Same as Governor

Adjust Other Expenses to Reflect Updated Lease Costs

Other Expenses	(33,516)	(33,516)	(33,516)	(33,516)	-	-
Total - Workers' Compensation Fund	(33,516)	(33,516)	(33,516)	(33,516)	-	-

Background

The Workers' Compensation Commission is located in leased office space at 21 Oak Street in Hartford.

Governor

Reduce funding by \$33,516 in Other Expenses to reflect the estimated reduction in the agency's lease costs for FY 22 and FY 23.

Legislative

Same as Governor

Adjust Funding to Reflect Current Staffing Needs

Personal Services	(1,240,663)	(1,240,663)	(1,240,663)	(1,240,663)	-	-
Fringe Benefits	(1,215,850)	(1,215,850)	(1,215,850)	(1,215,850)	-	-
Total - Workers' Compensation Fund	(2,456,513)	(2,456,513)	(2,456,513)	(2,456,513)	-	-

Background

The fringe benefit costs for employees funded out of other appropriated funds are budgeted within the fringe benefits account of those funds, as opposed to the fringe benefit accounts within the Office of the State Comptroller.

Governor

Reduce funding for FY 22 and FY 23 in Personal Services and Fringe Benefits by \$2,456,513 to align funding in those accounts with projected staffing costs.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	292,693	709,075	919,096	1,335,478	626,403	626,403
Indirect Overhead	(487,754)	(487,754)	(487,754)	(487,754)	-	-
Total - Workers' Compensation Fund	(195,061)	221,321	431,342	847,724	626,403	626,403

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

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

Reduce funding by \$195,061 in FY 22 to reflect revised fringe benefits and indirect overhead costs. Provide funding of \$221,321 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Provide funding of \$431,342 in FY 22 and \$847,724 in FY 23 to reflect revised fringe benefits and indirect overhead costs.

Provide Funding for Wage and Compensation Related Increases

Personal Services	62,200	487,080	62,200	487,080	-	-
Total - Workers' Compensation Fund	62,200	487,080	62,200	487,080	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$62,200 in FY 22 and \$487,080 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	13,274	13,274	13,274	13,274	-	-
Fringe Benefits	1,015	1,015	1,015	1,015	-	-
Total - Workers' Compensation Fund	14,289	14,289	14,289	14,289	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$14,289 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - WF	24,850,151	24,850,151	24,850,151	24,850,151	-	-
Policy Revisions	(225,355)	(234,023)	(225,355)	(234,023)	-	-
Current Services	(2,485,544)	(1,644,282)	(1,859,141)	(1,017,879)	626,403	626,403
Total Recommended - WF	22,139,252	22,971,846	22,765,655	23,598,249	626,403	626,403

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - WF	117	117	117	117	-	-
Policy Revisions	(1)	(1)	(1)	(1)	-	-
Total Recommended - WF	116	116	116	116	-	-