OFA

Agency Option Submission

Workers' Compensation Commission

Signed (Agency Head) | Workers' Compensation Commission Chairman | 10/20/2014

Title | Date

Fund	Agency Priority	Adjustment Title	FY 2016 Amount	FY 2017 Amount
12007 - Workers' Compensation Fund				
	1	Reduction in Personal Services	(236,006)	(236,006)
	2	Reduction in the Cost of the WCC Conversion project	(1,000,000)	0
		Reduction in WCC Conversion project	0	0
	Total		(1,236,006)	(236,006)
Total			(1,236,006)	(236,006)

Workers' Compensation Commission

12007 - Workers' Compensation Fund

Adjustment Type: Reduction

Agency Title: Reduction in Personal Services

Agency Description: This reduction option consists of the funding for the three vacant Office Assistant positions and the associated fringe benefits at 82%.

Agency Priority: 1 System ID: 2922

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00110 - Salary & Wages - Permanent Full Time	29012 - Workers' Compensation Administration	(129,674)	(129,674)
	Total-10010 - Personal Services		(129,674)	(129,674)
12244 - Fringe Benefits	00400 - Fringe Benefits	29012 - Workers' Compensation Administration	(106,332)	(106,332)
	Total-12244 - Fringe Benefits		(106,332)	(106,332)
Total Financials			(236,006)	(236,006)

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12007 - Workers' Compensation Fund

Adjustment Type: Reduction

Agency Title: Reduction in the Cost of the WCC Conversion project

Agency Description: The projected expenditures in FY15 for the Workers' Compensation Commission computer conversion project are expected to be less than is budgeted. With a carryforward of $1,000,000 from FY15 to FY16, we are able to reduce our requested appropriation by $1,000,000.

Agency Priority: 2 System ID: 2927

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	53715 - IT Consultant Services	29012 - Workers' Compensation Administration	(1,000,000)	0
	Total-10020 - Other Expenses		(1,000,000)	0
Total Financials			(1,000,000)	0