

Workers' Compensation Claims - Administrative Services

DAS23100

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Other Current Expenses						
Workers' Compensation Claims	26,718,094	26,964,041	27,187,707	27,187,707	27,187,707	27,187,707
Agency Total - General Fund	26,718,094	26,964,041	27,187,707	27,187,707	27,187,707	27,187,707
Other Current Expenses						
Workers' Compensation Claims	5,764,186	6,544,481	6,544,481	6,544,481	6,544,481	6,544,481
Agency Total - Special Transportation Fund	5,764,186	6,544,481	6,544,481	6,544,481	6,544,481	6,544,481
Total - Appropriated Funds	32,482,280	33,508,522	33,732,188	33,732,188	33,732,188	33,732,188

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Operating Expenses to Reflect Current Requirements

Workers' Compensation Claims	0	223,666	0	223,666	0	0	0	0
Total - General Fund	0	223,666	0	223,666	0	0	0	0

Governor

Provide funding of \$223,666 in both FY 14 and FY 15 to reflect anticipated expenditure requirements.

Legislative

Same as Governor

Apply Inflationary Increases

Workers' Compensation Claims	0	1,145,891	0	2,341,277	0	0	0	0
Total - General Fund	0	1,145,891	0	2,341,277	0	0	0	0
Workers' Compensation Claims	0	273,758	0	559,102	0	0	0	0
Total - Special Transportation Fund	0	273,758	0	559,102	0	0	0	0

Background

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

Governor

Increase funding for Workers' Compensation Claims by \$1,145,891 in the General Fund and \$273,758 in the Special Transportation Fund in FY 14 and \$2,341,277 in the General Fund and \$559,102 in the Special Transportation in FY 15 to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Eliminate Inflationary Increases

Workers' Compensation Claims	0	(1,145,891)	0	(2,341,277)	0	0	0	0
Total - General Fund	0	(1,145,891)	0	(2,341,277)	0	0	0	0
Workers' Compensation Claims	0	(273,758)	0	(559,102)	0	0	0	0
Total - Special Transportation Fund	0	(273,758)	0	(559,102)	0	0	0	0

Governor

Reduce the Workers' Compensation Claims account by \$1,145,891 in General Fund and \$273,758 in Special Transportation Fund in FY 14 and \$2,341,277 in General Fund and \$559,102 in Special Transportation Fund in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	26,964,041	0	26,964,041	0	0	0	0
Current Services	0	1,369,557	0	2,564,943	0	0	0	0
Policy Revisions	0	(1,145,891)	0	(2,341,277)	0	0	0	0
Total Recommended - GF	0	27,187,707	0	27,187,707	0	0	0	0
Governor Estimated - TF	0	6,544,481	0	6,544,481	0	0	0	0
Current Services	0	273,758	0	559,102	0	0	0	0
Policy Revisions	0	(273,758)	0	(559,102)	0	0	0	0
Total Recommended - TF	0	6,544,481	0	6,544,481	0	0	0	0