

Workers' Compensation Claims - Administrative Services

DAS23100

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Other Current Expenses						
Workers' Compensation Claims	26,886,810	29,987,707	27,187,707	29,987,707	29,987,707	0
Agency Total - General Fund	26,886,810	29,987,707	27,187,707	29,987,707	29,987,707	0
Workers' Compensation Claims	6,399,473	7,144,481	6,544,481	7,344,481	7,344,481	0
Agency Total - Special Transportation Fund	6,399,473	7,144,481	6,544,481	7,344,481	7,344,481	0
Total - Appropriated Funds	33,286,283	37,132,188	33,732,188	37,332,188	37,332,188	0

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect the FY 14 Deficiency

Workers' Compensation Claims	0	2,800,000	0	2,800,000	0	0
Total - General Fund	0	2,800,000	0	2,800,000	0	0
Workers' Compensation Claims	0	800,000	0	800,000	0	0
Total - Special Transportation Fund	0	800,000	0	800,000	0	0

Background

Sections 41-44 of PA 14-47, the FY 15 Revised Budget, provides deficiency funding of \$58 million in FY 14 for various agencies. The increased appropriations are offset by reduced appropriations of a corresponding amount across various agencies. The act includes \$2.8 million in the General Fund and \$800,000 in the Special Transportation Fund for deficiency funding in FY 14 for this agency in the Workers' Compensation Claims accounts. This funding is required due to: (1) increased utilization of services, (2) employees remaining on workers' compensation longer, and (3) increasing medical expenditures.

Governor

Provide funding of \$2.8 million in the General Fund and \$800,000 in the Special Transportation Fund to reflect the annualization of the agency's FY 14 deficiency. The FY 15 original appropriation did not include funding for this deficiency, therefore the increased funding in FY 15 reflects the annualization of this deficiency.

Legislative

Same as Governor

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	0	27,187,707	0	27,187,707	0	0
Current Services	0	2,800,000	0	2,800,000	0	0
Total Recommended - GF	0	29,987,707	0	29,987,707	0	0
Original Appropriation - TF	0	6,544,481	0	6,544,481	0	0
Current Services	0	800,000	0	800,000	0	0
Total Recommended - TF	0	7,344,481	0	7,344,481	0	0