

Workers' Compensation Commission

WCC42000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - WF	117	117	117	117	117	117

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	8,749,581	9,459,729	10,044,172	10,240,361	10,044,172	10,240,361
Other Expenses	2,166,761	4,769,747	4,828,747	4,269,747	4,828,747	4,269,747
Equipment	26,469	52,000	107,500	41,000	107,500	41,000
Other Current Expenses						
Fringe Benefits	6,510,150	7,756,978	8,035,338	8,192,289	8,035,338	8,192,289
Indirect Overhead	575,535	244,904	464,028	464,028	464,028	464,028
Nonfunctional - Change to Accruals	(167,679)	329,284	0	0	0	0
Agency Total - Workers' Compensation Fund	17,860,816	22,612,642	23,479,785	23,207,425	23,479,785	23,207,425
Additional Funds Available						
Private Contributions & Other Restricted	300,670	102,548	102,548	102,548	102,548	102,548
Agency Grand Total	18,161,485	22,715,190	23,582,333	23,309,973	23,582,333	23,309,973

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	584,443	0	780,632	0	0	0	0
Total - Workers' Compensation Fund	0	584,443	0	780,632	0	0	0	0

Governor

Provide funding of \$584,443 in FY 16 and \$780,632 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	110,714	0	251,587	0	0	0	0
Total - Workers' Compensation Fund	0	110,714	0	251,587	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 the Other Expenses account by \$110,714 in FY 16 and an additional \$140,873 in FY 17 (for a cumulative total of \$251,587 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	278,360	0	435,311	0	0	0	0
Indirect Overhead	0	219,124	0	219,124	0	0	0	0
Total - Workers' Compensation Fund	0	497,484	0	654,435	0	0	0	0

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Provide funding of \$497,484 in FY 16 and \$654,435 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Adjust Funding for Replacement Equipment

Equipment	0	55,500	0	(11,000)	0	0	0	0
Total - Workers' Compensation Fund	0	55,500	0	(11,000)	0	0	0	0

Governor

Provide funding of \$55,500 in FY 16 and reduce funding by \$11,000 in FY 17 for replacement equipment in this agency.

Legislative

Same as Governor

Adjust Funding for the WCC Computer and E-File System

Other Expenses	0	59,000	0	(500,000)	0	0	0	0
Total - Workers' Compensation Fund	0	59,000	0	(500,000)	0	0	0	0

Background

Funding was provided in PA 13-184 to facilitate the implementation of E-File at the Workers' Compensation Commission (WCC) and to complete the commission's computer conversion project to support the E-File initiative.

Governor

Provide funding of \$59,000 in FY 16 and reduce funding by \$500,000 in FY 17 to reflect the actual cost of implementing E-File and the anticipated completion of the project in FY 17.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(329,284)	0	(329,284)	0	0	0	0
Total - Workers' Compensation Fund	0	(329,284)	0	(329,284)	0	0	0	0

Governor

Reduce funding by \$329,284 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(110,714)	0	(251,587)	0	0	0	0
Total - Workers' Compensation Fund	0	(110,714)	0	(251,587)	0	0	0	0

Governor

Reduce Other Expenses account by \$110,714 in FY 16 and \$251,587 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - WF	117	22,612,642	117	22,612,642	0	0	0	0
Current Services	0	1,307,141	0	1,175,654	0	0	0	0
Policy Revisions	0	(439,998)	0	(580,871)	0	0	0	0
Total Recommended - WF	117	23,479,785	117	23,207,425	0	0	0	0