

## Workers' Compensation Commission

### WCC42000

#### Permanent Full-Time Positions

| Fund                       | Actual<br>FY 24 | Actual<br>FY 25 | Governor<br>Estimated<br>FY 26 | Original<br>Appropriation<br>FY 27 | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference<br>-Gov<br>FY 27 |
|----------------------------|-----------------|-----------------|--------------------------------|------------------------------------|------------------------------|----------------------|-----------------------------|
| Workers' Compensation Fund | 111             | 111             | 111                            | 111                                | 111                          | 111                  | -                           |

#### Budget Summary

| Account                                          | Actual<br>FY 24   | Actual<br>FY 25   | Governor<br>Estimated<br>FY 26 | Original<br>Appropriation<br>FY 27 | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference<br>-Gov<br>FY 27 |
|--------------------------------------------------|-------------------|-------------------|--------------------------------|------------------------------------|------------------------------|----------------------|-----------------------------|
| Personal Services                                | 9,118,656         | 9,437,461         | 9,691,921                      | 9,841,921                          | 9,723,684                    | 9,868,493            | 144,809                     |
| Other Expenses                                   | 2,412,447         | 2,393,257         | 2,326,091                      | 2,476,091                          | 2,476,091                    | 2,476,091            | -                           |
| Equipment                                        | -                 | -                 | 1                              | 1                                  | 1                            | 1                    | -                           |
| <b>Other Current Expenses</b>                    |                   |                   |                                |                                    |                              |                      |                             |
| Fringe Benefits                                  | 8,545,020         | 7,286,361         | 8,161,814                      | 8,561,814                          | 8,469,589                    | 8,513,611            | 44,022                      |
| Indirect Overhead                                | 495,277           | 692,270           | 1,586,205                      | 1,586,205                          | 1,134,936                    | 1,134,936            | -                           |
| <b>Agency Total - Workers' Compensation Fund</b> | <b>20,571,400</b> | <b>19,809,349</b> | <b>21,766,032</b>              | <b>22,466,032</b>                  | <b>21,804,301</b>            | <b>21,993,132</b>    | <b>188,831</b>              |

| Account | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference from<br>Governor |
|---------|------------------------------|----------------------|-----------------------------|
|---------|------------------------------|----------------------|-----------------------------|

## Policy Revisions

### Centralize Information Technology Functions Under the Department of Administrative Services

|                                           |                  |                  |          |
|-------------------------------------------|------------------|------------------|----------|
| Personal Services                         | (118,237)        | (118,237)        | -        |
| Fringe Benefits                           | (92,225)         | (92,225)         | -        |
| <b>Total - Workers' Compensation Fund</b> | <b>(210,462)</b> | <b>(210,462)</b> | <b>-</b> |

#### Background

The Department of Administrative Services (DAS), including the Bureau of Information Technology Solutions (BITS) within DAS, provides information technology services for various state agencies. An Information Technology support position is currently split between DAS and the Workers' Compensation Commission.

#### Governor

Transfer funding of \$210,462 to DAS in FY 27 to fully fund a position within DAS.

#### Legislative

Same as Governor

### Fund Judges and Related Raises

|                                           |          |                |                |
|-------------------------------------------|----------|----------------|----------------|
| Personal Services                         | -        | 144,809        | 144,809        |
| Fringe Benefits                           | -        | 44,022         | 44,022         |
| <b>Total - Workers' Compensation Fund</b> | <b>-</b> | <b>188,831</b> | <b>188,831</b> |

#### Background

CGS Sec. 31-277 sets the salary of an Administrative Law Judge in the Workers' Compensation Commission to the salary of a Superior Court Judge.

#### Legislative

Provide funding of \$188,831 in FY 27 to reflect a 4.35% increase in the salaries of judges, constitutional officers, and workers' compensation commissioners.

| Account | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference from<br>Governor |
|---------|------------------------------|----------------------|-----------------------------|
|---------|------------------------------|----------------------|-----------------------------|

## Current Services

### Fund Indirect Overhead

|                                           |                  |                  |          |
|-------------------------------------------|------------------|------------------|----------|
| Indirect Overhead                         | (451,269)        | (451,269)        | -        |
| <b>Total - Workers' Compensation Fund</b> | <b>(451,269)</b> | <b>(451,269)</b> | <b>-</b> |

#### Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Reduce funding by \$451,269 in FY 27 to meet projected indirect overhead requirements.

#### Legislative

Same as Governor

### Totals

| Budget Components             | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference<br>from<br>Governor |
|-------------------------------|------------------------------|----------------------|--------------------------------|
| Original Appropriation - WF   | 22,466,032                   | 22,466,032           | -                              |
| Policy Revisions              | (210,462)                    | (21,631)             | 188,831                        |
| Current Services              | (451,269)                    | (451,269)            | -                              |
| <b>Total Recommended - WF</b> | <b>21,804,301</b>            | <b>21,993,132</b>    | <b>188,831</b>                 |

| Positions                     | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference<br>from<br>Governor |
|-------------------------------|------------------------------|----------------------|--------------------------------|
| Original Appropriation - WF   | 111                          | 111                  | -                              |
| <b>Total Recommended - WF</b> | <b>111</b>                   | <b>111</b>           | <b>-</b>                       |