

## Workers' Compensation Commission

### WCC42000

#### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Workers' Compensation Fund	117	117	117	117	117	117	-

#### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	9,313,544	8,894,715	10,158,810	10,240,361	10,240,361	10,240,361	-
Other Expenses	2,922,910	2,236,506	2,321,765	2,659,765	2,659,765	2,659,765	-
Equipment	-	-	1	1	1	1	-
<b>Other Current Expenses</b>							
Fringe Benefits	7,209,830	6,910,914	8,214,479	8,192,289	9,216,325	8,192,289	(1,024,036)
Indirect Overhead	464,028	398,322	291,637	291,637	440,294	291,637	(148,657)
<b>Agency Total - Workers' Compensation Fund</b>	<b>19,910,312</b>	<b>18,440,457</b>	<b>20,986,692</b>	<b>21,384,053</b>	<b>22,556,746</b>	<b>21,384,053</b>	<b>(1,172,693)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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### Current Services

#### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	1,024,036	-	(1,024,036)
Indirect Overhead	148,657	-	(148,657)
<b>Total - Workers' Compensation Fund</b>	<b>1,172,693</b>	<b>-</b>	<b>(1,172,693)</b>

#### Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Provide funding of \$1,172,693 in FY 19 to reflect revised fringe benefit and indirect overhead costs.

#### Legislative

Do not provide funding for revised fringe benefit and indirect overhead costs.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - WF	21,384,053	21,384,053	-
Current Services	1,172,693	-	(1,172,693)
<b>Total Recommended - WF</b>	<b>22,556,746</b>	<b>21,384,053</b>	<b>(1,172,693)</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - WF	117	117	-
<b>Total Recommended - WF</b>	<b>117</b>	<b>117</b>	<b>-</b>