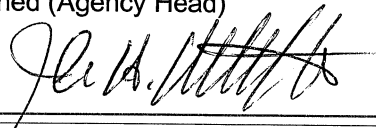


CHAIRMAN

8/31/16

Signed (Agency Head)	Title	Date
		

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	107.00	10.00	0.00	117.00	0.00	117.00	0.00	117.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ACTUAL 2015-16	ESTIMATED 2017	REQUESTED 2018	REQUESTED 2019
Other Positions Equated to Full-Time	0.00	0.00	0.00	0.00

SUMMARY OF FUNDING	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
Appropriated	19,910,301.00	22,691,719.00	22,193,507.00	21,450,237.00
Private Funds	102,963.00	103,072.00	103,072.00	103,072.00
<b>TOTAL AGENCY PROGRAMS - ALL FUNDS</b>	<b>20,013,264.00</b>	<b>22,794,791.00</b>	<b>22,296,579.00</b>	<b>21,553,309.00</b>

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
29012 - Workers' Compensation Administration	20,013,264.00	22,794,791.00	22,296,579.00	21,553,309.00
<b>TOTAL AGENCY PROGRAMS - ALL FUNDS</b>	<b>20,013,264.00</b>	<b>22,794,791.00</b>	<b>22,296,579.00</b>	<b>21,553,309.00</b>

ALL FUNDS  
 ALL PROGRAMS

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	107.00	10.00	0.00	117.00	0.00	117.00	0.00	117.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Actual</b>		<b>Estimated</b>		<b>Requested 2018</b>		<b>Requested 2019</b>	
Other Position Equated to Full-Time	0.00		0.00		0.00		0.00	
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50110 - Salaries & Wages-Full Time	9,174,705.00		9,982,021.00		9,982,021.00		9,982,021.00	
50120 - Salaries & Wages-Temporary	2,440.00		60,000.00		60,000.00		60,000.00	
50150 - Salaries & Wages-Part Time	0.00		0.00		0.00		0.00	
50160 - Longevity Payments	89,843.00		97,840.00		97,840.00		97,840.00	
50170 - Overtime	204.00		500.00		500.00		500.00	
50190 - Accumulated Leave	23,595.00		100,000.00		100,000.00		100,000.00	
50399 - Other Salaries & Wages	(1,187.00)		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
58999 - Other	23,942.00		0.00		0.00		0.00	
<b>TOTAL PERSONAL SERVICES</b>	<b>9,313,542.00</b>		<b>10,240,361.00</b>		<b>10,240,361.00</b>		<b>10,240,361.00</b>	
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50100 - Salaries and Wages	0.00		0.00		0.00		0.00	
50400 - Employee Benefits	0.00		0.00		0.00		0.00	
50700 - Employee Expenses	0.00		0.00		0.00		0.00	
50770 - Employee Travel	8,857.00		10,000.00		10,000.00		10,000.00	
51010 - Professional Services	19,717.00		30,000.00		30,000.00		30,000.00	
51500 - Other Services	242,260.00		250,000.00		250,000.00		250,000.00	
52500 - Equipment Rental and Maintenance	82,151.00		82,000.00		82,000.00		82,000.00	
52700 - Client Services	0.00		0.00		0.00		0.00	
53000 - Motor Vehicle Costs	12,493.00		15,000.00		15,000.00		15,000.00	
53311 - Premises Rent Expense-Landlord	1,390,930.00		1,500,000.00		1,500,000.00		1,500,000.00	
53331 - Electricity	41,588.00		44,000.00		44,000.00		44,000.00	
53332 - Natural Gas and Propane	0.00		0.00		0.00		0.00	
53333 - Oil	0.00		0.00		0.00		0.00	
53334 - Water	320.00		325.00		325.00		325.00	
53335 - Sewer	238.00		240.00		240.00		240.00	
53336 - Heating	0.00		0.00		0.00		0.00	
53337 - Cooling	0.00		0.00		0.00		0.00	
53338 - Natural Gas	2,700.00		2,700.00		2,700.00		2,700.00	
53339 - Propane	0.00		0.00		0.00		0.00	
53340 - Oil #2	0.00		0.00		0.00		0.00	
53343 - Steam	0.00		0.00		0.00		0.00	
53344 - Hot Water	0.00		0.00		0.00		0.00	
53345 - Bio Heat	0.00		0.00		0.00		0.00	
53346 - Kerosene-Heating	0.00		0.00		0.00		0.00	
53347 - Chilled Water	0.00		0.00		0.00		0.00	
53348 - Diesel-Generator	0.00		0.00		0.00		0.00	
53699 - Premises Expenses	109,183.00		120,000.00		120,000.00		120,000.00	
53700 - Information Technology	794,534.00		1,542,982.00		1,040,770.00		280,000.00	
53800 - Communications	116,877.00		120,000.00		120,000.00		120,000.00	
54000 - Purchased Commodities	99,737.00		100,000.00		145,000.00		162,500.00	
54050 - Food And Beverages	1,316.00		2,500.00		2,500.00		2,500.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
55000 - Other / Fixed Charges	0.00		0.00		0.00		0.00	
55400 - Capital Outlays	0.00		0.00		0.00		0.00	
56000 - Adjustments	0.00		0.00		0.00		0.00	
<b>TOTAL OTHER EXPENSES</b>	<b>2,922,901.00</b>		<b>3,819,747.00</b>		<b>3,362,535.00</b>		<b>2,619,265.00</b>	
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
50000 - Expenditures	0.00		41,000.00		0.00		0.00	
<b>TOTAL EQUIPMENT</b>	<b>0.00</b>		<b>41,000.00</b>		<b>0.00</b>		<b>0.00</b>	

OTHER CURRENT EXPENSES		Actual	Estimated	Requested Yr1	Requested Yr2
<b>12244 - Fringe Benefits</b>					
00000 - Unknown Account		0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time		0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary		0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time		0.00	0.00	0.00	0.00
50160 - Longevity Payments		0.00	0.00	0.00	0.00
50170 - Overtime		0.00	0.00	0.00	0.00
50190 - Accumulated Leave		0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages		0.00	0.00	0.00	0.00
50400 - Employee Benefits		7,253,809.00	8,192,289.00	8,192,289.00	8,192,289.00
54770 - Reimbursements		(43,979.00)	0.00	0.00	0.00
58999 - Other		0.00	0.00	0.00	0.00
<b>TOTAL 12244 - Fringe Benefits</b>		<b>7,209,830.00</b>	<b>8,192,289.00</b>	<b>8,192,289.00</b>	<b>8,192,289.00</b>
<b>12262 - Indirect Overhead</b>					
00000 - Unknown Account		0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time		0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary		0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time		0.00	0.00	0.00	0.00
50160 - Longevity Payments		0.00	0.00	0.00	0.00
50170 - Overtime		0.00	0.00	0.00	0.00
50190 - Accumulated Leave		0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages		0.00	0.00	0.00	0.00
50400 - Employee Benefits		0.00	0.00	0.00	0.00
54770 - Reimbursements		0.00	0.00	0.00	0.00
58999 - Other		464,028.00	398,322.00	398,322.00	398,322.00
<b>TOTAL 12262 - Indirect Overhead</b>		<b>464,028.00</b>	<b>398,322.00</b>	<b>398,322.00</b>	<b>398,322.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>7,673,858.00</b>	<b>8,590,611.00</b>	<b>8,590,611.00</b>	<b>8,590,611.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>		<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL - ALL FUNDS</b>		<b>19,910,301.00</b>	<b>22,691,719.00</b>	<b>22,193,507.00</b>	<b>21,450,237.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>		<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
Private Funds		102,963.00	103,072.00	103,072.00	103,072.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>102,963.00</b>	<b>103,072.00</b>	<b>103,072.00</b>	<b>103,072.00</b>
<b>GRAND TOTAL</b>		<b>20,013,264.00</b>	<b>22,794,791.00</b>	<b>22,296,579.00</b>	<b>21,553,309.00</b>

APPROPRIATION ADJUSTMENT SUMMARY

9/1/2016

BR-3 REPORT

9:24 AM

WCC42000 - Workers' Compensation Commission

ALL FUNDS

ALL PROGRAMS

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	117.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	117.00	0.00	117.00	0.00	117.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
10020 - Other Expenses	3,819,747				
eCourt Migration Project		(502,212)		(1,262,982)	
PC Refresh		0		107,500	
Production Scanners		45,000		(45,000)	
TOTAL - 10020 - Other Expenses	3,819,747	(457,212)	3,362,535	(1,200,482)	2,619,265
10050 - Equipment	41,000				
Equipment		(41,000)		(41,000)	
TOTAL - 10050 - Equipment	41,000	(41,000)	0	(41,000)	0
TOTAL - ALL FUNDS	22,691,719	(498,212)	22,193,507	(1,241,482)	21,450,237

**Fund Code & Title** 12007 - Workers' Compensation Fund  
**Adjustment Title** Production Scanners  
**Adjustment Type** Technical Sub-Type Other  
**Contact** Phone  
**Statutory Reference** N/A  
**Adjustment Description** Scanners will be attached to a PC with intelligent scanning software to send documents to the proper claim in WCS.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10020 - Other Expenses</b>				
	<b>29012 - Workers' Compensation Administration</b>	54000 - Purchased Commodities	45,000.00	(45,000.00)
	<b>TOTAL - Workers' Compensation Administration</b>		<b>45,000.00</b>	<b>(45,000.00)</b>
<b>TOTAL - Other Expenses</b>			<b>45,000.00</b>	<b>(45,000.00)</b>
<b>Total Costs</b>			<b>45,000.00</b>	<b>(45,000.00)</b>

Fund Code & Title	12007 - Workers' Compensation Fund		
Adjustment Title	PC Refresh		
Adjustment Type	Technical	Sub-Type	Other
Contact		Phone	
Statutory Reference	N/A		
Adjustment Description	PC Refresh is planned for winter of FY 2019 when our computers will be 5 years old. The purchase will include 110 pcs at \$800 each and 15 laptops at \$1300 each.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10020 - Other Expenses</b>				
	<b>29012 - Workers' Compensation Administration</b>	54000 - Purchased Commodities	0.00	107,500.00
	<b>TOTAL - Workers' Compensation Administration</b>		<b>0.00</b>	<b>107,500.00</b>
<b>TOTAL - Other Expenses</b>			<b>0.00</b>	<b>107,500.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>107,500.00</b>

Fund Code & Title 12007 - Workers' Compensation Fund

Adjustment Title eCourt Migration Project

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference N/A

Adjustment Description WCC plans to migrate off of its 20-year old custom written case management system, WCS, to a COTS (Commercial, Off The Shelf) case management system called eCourt, from Journal Technologies Inc. Journal Technologies markets a family of case management systems, catering to court related entities. In Connecticut, there are currently four agencies that have moved, or are moving, to a Journal Technologies system. WCC plans a project of between 18 and 24 months where business requirements will be gathered, and then used to configure the new system so that it provides equivalent functionality to the current system. At the same time we will also configure a public portal, which will allow WCC customers (attorneys, insurance companies) to enter claims online and inquire on the status of claims and dockets. At the completion of this project WCC will have a system that will allow the commission to process claims and hearings free of paper.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10020 - Other Expenses</b>				
	<b>29012 - Workers' Compensation Administration</b>	53700 - Information Technology	(502,212.00)	(1,262,982.00)
	<b>TOTAL - Workers' Compensation Administration</b>		<b>(502,212.00)</b>	<b>(1,262,982.00)</b>
<b>TOTAL - Other Expenses</b>			<b>(502,212.00)</b>	<b>(1,262,982.00)</b>
<b>Total Costs</b>			<b>(502,212.00)</b>	<b>(1,262,982.00)</b>





WCC42000 - Workers' Compensation Commission

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		90120	Occupational Disease Surveillance Program	29012	0.00	0.00	0.00	102,963.00	0.00	0.00	103,072.00	0.00	0.00	103,072.00	0.00	0.00	103,072.00
<b>TOTALS</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,963.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103,072.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103,072.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103,072.00</b>