

DAS23100 - Workers' Compensation Claims - Department of Administrative Services

Signed (Agency Head)	Title		Date					
<i>Melody A. Curney</i>	<i>Commissioner DAS</i>		<i>9/18/18</i>					
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	0.00							
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	13,210,590.00		14,328,827.00		15,976,460.00		16,363,977.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	13,210,590.00		14,328,827.00		15,976,460.00		16,363,977.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
14000 - DAS Workers Comp	13,210,590.00		14,328,827.00		15,976,460.00		16,363,977.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	13,210,590.00		14,328,827.00		15,976,460.00		16,363,977.00	

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ALL FUNDS

ALL PROGRAMS

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time	0.00		0.00		0.00		0.00	
Current Services	Actual	Estimated	Requested Yr1		Requested Yr2			
PERSONAL SERVICES								
TOTAL PERSONAL SERVICES	0.00	0.00	0.00		0.00			
OTHER EXPENSES	Actual	Estimated	Requested Yr1		Requested Yr2			
TOTAL OTHER EXPENSES	0.00	0.00	0.00		0.00			
EQUIPMENT	Actual	Estimated	Requested Yr1		Requested Yr2			
TOTAL EQUIPMENT	0.00	0.00	0.00		0.00			
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12235 - Workers' Compensation Claims								
50400 - Employee Benefits	12,914,341.00		14,328,827.00		14,328,827.00		14,328,827.00	
54770 - Reimbursements	20,785.00		0.00		0.00		0.00	
58999 - Other	275,464.00		0.00		1,647,633.00		2,035,150.00	
TOTAL 12235 - Workers' Compensation Claims	13,210,590.00		14,328,827.00		15,976,460.00		16,363,977.00	
TOTAL OTHER CURRENT EXPENSES	13,210,590.00		14,328,827.00		15,976,460.00		16,363,977.00	
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1		Requested Yr2			
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00		0.00			
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1		Requested Yr2			
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00		0.00			
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS	0.00		0.00		0.00		0.00	
TOTAL - ALL FUNDS	13,210,590.00		14,328,827.00		15,976,460.00		16,363,977.00	
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL ADDITIONAL FUNDS AVAILABLE	0.00		0.00		0.00		0.00	
GRAND TOTAL	13,210,590.00		14,328,827.00		15,976,460.00		16,363,977.00	

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ALL FUNDS

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
			0.00		0.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
12235 - Workers' Compensation Claims	14,328,827				
Increase in Workers Comp Claims Costs		1,647,633		2,035,150	
TOTAL - 12235 - Workers' Compensation Claims	14,328,827	1,647,633	15,976,460	2,035,150	16,363,977
TOTAL - ALL FUNDS	14,328,827	1,647,633	15,976,460	2,035,150	16,363,977

