

Signed (Agency Head)	Title	Date
	CHAIRMAN	9/13/18

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	101.00	16.00	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 2017-2018	ESTIMATED 2019	REQUESTED 2020	REQUESTED 2021
Other Positions Equated to Full-Time	0.00	0.00	0.00	0.00

SUMMARY OF FUNDING	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
Appropriated	18,662,329.00	21,384,053.00	24,262,398.00	24,742,555.00
Private Funds	102,945.00	103,072.00	103,072.00	103,072.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	18,765,274.00	21,487,125.00	24,365,470.00	24,845,627.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
29012 - Workers' Compensation Administration	18,765,274.00	21,487,125.00	24,365,470.00	24,845,627.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	18,765,274.00	21,487,125.00	24,365,470.00	24,845,627.00

PROGRAM DETAIL SUMMARY
 BR-2 REPORT
 WCC42000 - Workers' Compensation Commission
 ALL FUNDS
 ALL PROGRAMS

9/13/2018
 8:05 AM

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	101.00	16.00	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		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								
50110 - Salaries & Wages-Full Time		8,275,438.00		9,965,361.00		10,299,912.00		10,609,532.00
50120 - Salaries & Wages-Temporary		86,545.00		100,000.00		105,121.00		111,908.00
50160 - Longevity Payments		51,525.00		75,000.00		75,000.00		75,000.00
50190 - Accumulated Leave		33,922.00		100,000.00		100,000.00		100,000.00
58999 - Other		9,173.00		0.00		0.00		0.00
TOTAL PERSONAL SERVICES		8,456,603.00		10,240,361.00		10,580,033.00		10,896,440.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50400 - Employee Benefits		42.00		42.00		42.00		42.00
50770 - Employee Travel		6,931.00		6,935.00		6,935.00		6,935.00
51010 - Professional Services		25,667.00		25,670.00		25,670.00		25,670.00
51500 - Other Services		176,380.00		176,500.00		176,500.00		176,500.00
51671 - Automated Legal Research		0.00		0.00		2,000.00		2,000.00
51790 - Moving Services		0.00		0.00		75,000.00		0.00
51950 - Storage Expenses		0.00		0.00		3,000.00		3,000.00
52500 - Equipment Rental and Maintenance		74,015.00		74,100.00		74,100.00		74,100.00
53000 - Motor Vehicle Costs		12,350.00		12,500.00		12,500.00		12,500.00
53311 - Premises Rent Expense-Landlord		1,420,322.00		1,465,322.00		1,465,322.00		1,465,322.00
53331 - Electricity		41,221.00		41,500.00		50,800.00		50,800.00
53334 - Water		306.00		310.00		310.00		310.00
53335 - Sewer		228.00		230.00		230.00		230.00
53338 - Natural Gas		3,005.00		3,005.00		3,505.00		3,505.00
53699 - Premises Expenses		106,415.00		106,500.00		141,500.00		141,500.00
53700 - Information Technology		213,852.00		579,751.00		579,751.00		579,751.00
53800 - Communications		88,854.00		88,900.00		88,900.00		88,900.00
54000 - Purchased Commodities		76,950.00		77,000.00		77,000.00		77,000.00
54050 - Food And Beverages		1,084.00		1,500.00		1,500.00		1,500.00
54150 - Minor Equipment - Controllable		0.00		0.00		15,000.00		0.00
54151 - Minor Equipment - Non-Controllable		0.00		0.00		40,000.00		40,000.00
TOTAL OTHER EXPENSES		2,247,622.00		2,659,765.00		2,839,565.00		2,749,565.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
50000 - Expenditures		0.00		1.00		50,001.00		1.00
TOTAL EQUIPMENT		0.00		1.00		50,001.00		1.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12244 - Fringe Benefits								
50400 - Employee Benefits		7,647,578.00		8,192,289.00		10,156,832.00		10,460,582.00
54770 - Reimbursements		18,889.00		0.00		0.00		0.00
TOTAL 12244 - Fringe Benefits		7,666,467.00		8,192,289.00		10,156,832.00		10,460,582.00
12262 - Indirect Overhead								
58999 - Other		291,637.00		291,637.00		635,967.00		635,967.00
TOTAL 12262 - Indirect Overhead		291,637.00		291,637.00		635,967.00		635,967.00
TOTAL OTHER CURRENT EXPENSES		7,958,104.00		8,483,926.00		10,792,799.00		11,096,549.00
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		18,662,329.00		21,384,053.00		24,262,398.00		24,742,555.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Private Funds		102,945.00		103,072.00		103,072.00		103,072.00
TOTAL ADDITIONAL FUNDS AVAILABLE		102,945.00		103,072.00		103,072.00		103,072.00

GRAND TOTAL

18,765,274.00

21,487,125.00

24,365,470.00

24,845,627.00

APPROPRIATION ADJUSTMENT SUMMARY

9/13/2018

BR-3 REPORT

8:06 AM

WCC42000 - Workers' Compensation Commission

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
PERMANENT FULL-TIME POSITIONS	117.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	117.00	0.00	117.00	0.00	117.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	10,240,361				
FY 20 Cost of FY 20 COLA (311)		290,890		290,890	
FY 20 Cost of FY 20 Increment (312)		48,782		48,782	
FY 21 Cost of FY 20 COLA (311)		0		11,929	
FY 21 Cost of FY 20 Increment (312)		0		41,492	
FY 21 Cost of FY 21 COLA (321)		0		217,530	
FY 21 Cost of FY 21 Increment (322)		0		45,456	
TOTAL - 10010 - Personal Services	10,240,361	339,672	10,580,033	656,079	10,896,440
10020 - Other Expenses	2,659,765				
Automated Legal Research		2,000		2,000	
Conference Recorders		15,000		0	
Electricity		9,300		9,300	
Natural Gas		500		500	
Premises Expenses		35,000		35,000	
Refurbishing of agency furniture		40,000		40,000	
Relocation Services		75,000		0	
Storage Expenses		3,000		3,000	
TOTAL - 10020 - Other Expenses	2,659,765	179,800	2,839,565	89,800	2,749,565
10050 - Equipment	1				
Security Cameras and recording equipment		50,000		0	
TOTAL - 10050 - Equipment	1	50,000	50,001	0	1
12244 - Fringe Benefits	8,192,289				
Increase in Fringe Benefits		1,964,543		2,268,293	
TOTAL - 12244 - Fringe Benefits	8,192,289	1,964,543	10,156,832	2,268,293	10,460,582
12262 - Indirect Overhead	291,637				
Indirect Overhead		344,330		344,330	
TOTAL - 12262 - Indirect Overhead	291,637	344,330	635,967	344,330	635,967
TOTAL - ALL FUNDS	21,384,053	2,878,345	24,262,398	3,358,502	24,742,555

Fund Code & Title 12007 - Workers' Compensation Fund

Adjustment Title Indirect Overhead

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference C.G.S. 31-280d

Adjustment Description Comptroller has estimated the Indirect Overhead amount for FY20 and FY21 at \$635,967 each year.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12262 - Indirect Overhead				
	29012 - Workers' Compensation Administration	58999 - Other	344,330.00	344,330.00
	TOTAL - Workers' Compensation Administration		344,330.00	344,330.00
TOTAL - Indirect Overhead			344,330.00	344,330.00
Total Costs			344,330.00	344,330.00

WCC42000 - Workers' Compensation Commission

Fund Code & Title 12007 - Workers' Compensation Fund

Adjustment Title Electricity

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference

Adjustment Description Electricity costs continue to increase and with the move to a new office location DAS requires all new leases to include separately metered electricity. Additionally, the agency pays 12.09% of all building charges in the Rowland building in Waterbury.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	29012 - Workers' Compensation Administration	53331 - Electricity	9,300.00	9,300.00
	TOTAL - Workers' Compensation Administration		9,300.00	9,300.00
TOTAL - Other Expenses			9,300.00	9,300.00
Total Costs			9,300.00	9,300.00

Fund Code & Title 12007 - Workers' Compensation Fund

Adjustment Title Conference Recorders

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference

Adjustment Description Recording Equipment for Formal Hearings in the agency. Conference recorders are over 25 years old and can no longer be repaired.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	29012 - Workers' Compensation Administration	54150 - Minor Equipment - Controllable	15,000.00	0.00
	TOTAL - Workers' Compensation Administration		15,000.00	0.00
TOTAL - Other Expenses			15,000.00	0.00
Total Costs			15,000.00	0.00

WCC42000 - Workers' Compensation Commission

Fund Code & Title: 12007 - Workers' Compensation Fund
 Adjustment Title: Security Cameras and recording equipment
 Adjustment Type: Technical Sub-Type: Other
 Contact: Phone
 Statutory Reference:
 Adjustment Description: The purchase and installation of cameras and recording equipment to increase the level of security for staff in all district offices and the Chairman's office.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10050 - Equipment				
	29012 - Workers' Compensation Administration	50000 - Expenditures	50,000.00	0.00
	TOTAL - Workers' Compensation Administration		50,000.00	0.00
TOTAL - Equipment			50,000.00	0.00
Total Costs			50,000.00	0.00

Fund Code & Title 12007 - Workers' Compensation Fund

Adjustment Title Relocation Services

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference

Adjustment Description Moving costs for the Middletown district office. This will include the disassembly and refurbishing and reassembly of the two judge's benches instead of purchasing new ones.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	29012 - Workers' Compensation Administration	51790 - Moving Services	75,000.00	0.00
	TOTAL - Workers' Compensation Administration		75,000.00	0.00
TOTAL - Other Expenses			75,000.00	0.00
Total Costs			75,000.00	0.00

WCC42000 - Workers' Compensation Commission

Fund Code & Title 12007 - Workers' Compensation Fund

Adjustment Title Natural Gas

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference

Adjustment Description To cover increase in cost.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	29012 - Workers' Compensation Administration	53338 - Natural Gas	500.00	500.00
	TOTAL - Workers' Compensation Administration		500.00	500.00
TOTAL - Other Expenses			500.00	500.00
Total Costs			500.00	500.00

Fund Code & Title 12007 - Workers' Compensation Fund

Adjustment Title Automated Legal Research

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference

Adjustment Description Increased usage of online computer research instead of hard copy books.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	29012 - Workers' Compensation Administration	51671 - Automated Legal Research	2,000.00	2,000.00
	TOTAL - Workers' Compensation Administration		2,000.00	2,000.00
TOTAL - Other Expenses			2,000.00	2,000.00
Total Costs			2,000.00	2,000.00

Fund Code & Title 12007 - Workers' Compensation Fund

Adjustment Title Increase in Fringe Benefits

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference

Adjustment Description To increase Fringe Benefits to 96%.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12244 - Fringe Benefits				
	29012 - Workers' Compensation Administration	50400 - Employee Benefits	1,964,543.00	2,268,293.00
	TOTAL - Workers' Compensation Administration		1,964,543.00	2,268,293.00
TOTAL - Fringe Benefits			1,964,543.00	2,268,293.00
Total Costs			1,964,543.00	2,268,293.00

Fund Code & Title	12007 - Workers' Compensation Fund		
Adjustment Title	FY 20 Cost of FY 20 Increment (312)		
Adjustment Type	Technical	Sub-Type	AI/PARS - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 20 Cost of FY 20 Increment (312)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	29012 - Workers' Compensation Administration	50110 - Salaries & Wages-Full Time	47,023.00	47,023.00
		50120 - Salaries & Wages-Temporary	1,759.00	1,759.00
	TOTAL - Workers' Compensation Administration		48,782.00	48,782.00
TOTAL - Personal Services			48,782.00	48,782.00
Total Costs			48,782.00	48,782.00

Fund Code & Title: 12007 - Workers' Compensation Fund
 Adjustment Title: FY 20 Cost of FY 20 COLA (311)
 Adjustment Type: Technical Sub-Type: COLA - Year 1
 Contact: System Phone: System
 Statutory Reference: NA
 Adjustment Description: FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	29012 - Workers' Compensation Administration	50110 - Salaries & Wages-Full Time	287,528.00	287,528.00
		50120 - Salaries & Wages-Temporary	3,362.00	3,362.00
	TOTAL - Workers' Compensation Administration		290,890.00	290,890.00
TOTAL - Personal Services			290,890.00	290,890.00
Total Costs			290,890.00	290,890.00

WCC42000 - Workers' Compensation Commission

Fund Code & Title	12007 - Workers' Compensation Fund		
Adjustment Title	FY 21 Cost of FY 20 Increment (312)		
Adjustment Type	Technical	Sub-Type	AI/PARS - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 Increment (312)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	29012 - Workers' Compensation Administration	50110 - Salaries & Wages-Full Time	0.00	39,995.00
		50120 - Salaries & Wages-Temporary	0.00	1,497.00
	TOTAL - Workers' Compensation Administration			0.00
TOTAL - Personal Services			0.00	41,492.00
Total Costs			0.00	41,492.00

Fund Code & Title 12007 - Workers' Compensation Fund

Adjustment Title FY 21 Cost of FY 20 COLA (311)

Adjustment Type Technical Sub-Type COLA - Year 1

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	29012 - Workers' Compensation Administration	50110 - Salaries & Wages-Full Time	0.00	11,791.00
		50120 - Salaries & Wages-Temporary	0.00	138.00
	TOTAL - Workers' Compensation Administration		0.00	11,929.00
TOTAL - Personal Services			0.00	11,929.00
Total Costs			0.00	11,929.00

Fund Code & Title	12007 - Workers' Compensation Fund		
Adjustment Title	FY 21 Cost of FY 21 Increment (322)		
Adjustment Type	Technical	Sub-Type	AIPARS - Year 2
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 21 Increment (322)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	29012 - Workers' Compensation Administration	50110 - Salaries & Wages-Full Time	0.00	43,669.00
		50120 - Salaries & Wages-Temporary	0.00	1,787.00
	TOTAL - Workers' Compensation Administration		0.00	45,456.00
TOTAL - Personal Services			0.00	45,456.00
Total Costs			0.00	45,456.00

Fund Code & Title 12007 - Workers' Compensation Fund
 Adjustment Title FY 21 Cost of FY 21 COLA (321)
 Adjustment Type Technical Sub-Type COLA - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	29012 - Workers' Compensation Administration	50110 - Salaries & Wages-Full Time	0.00	214,165.00
		50120 - Salaries & Wages-Temporary	0.00	3,365.00
	TOTAL - Workers' Compensation Administration		0.00	217,530.00
TOTAL - Personal Services			0.00	217,530.00
Total Costs			0.00	217,530.00

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	102,945.00	0.00	0.00	103,072.00	0.00	0.00	103,072.00	0.00	0.00	103,072.00
TOTALS					0.00	0.00	0.00	102,945.00	0.00	0.00	103,072.00	0.00	0.00	103,072.00	0.00	0.00	103,072.00