

Workers' Compensation Board

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	9,873,414	10,016,196	10,553,496	10,722,732
All Other	2,701,121	2,704,689	2,788,255	2,789,710
Total	12,574,535	12,720,885	13,341,751	13,512,442

Department Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	9,873,414	10,016,196	10,553,496	10,722,732
All Other	2,701,121	2,704,689	2,788,255	2,789,710
Total	12,574,535	12,720,885	13,341,751	13,512,442

Workers' Compensation Board

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

What the Budget purchases:

The Administration funds the services provided by the Workers' Compensation Board, including operation of the workers' compensation system, dispute resolution, compliance and advocacy for injured workers.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	9,863,414	10,006,196	10,543,496	10,712,732
All Other	2,565,301	2,568,869	2,568,869	2,568,869
Total	12,428,715	12,575,065	13,112,365	13,281,601

2021-22 **2022-23**

Initiative: Provides funding for increased rent costs and associated STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other			83,566	85,021
		Total	83,566	85,021

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	9,863,414	10,006,196	10,543,496	10,712,732
All Other	2,565,301	2,568,869	2,652,435	2,653,890
Total	12,428,715	12,575,065	13,195,931	13,366,622

Workers' Compensation Board

EMPLOYMENT REHABILITATION PROGRAM 0195

What the Budget purchases:

The Employment Rehabilitation Program is mandated by statute and is used to make initial payments to ensure injured workers have access to employment rehabilitation services and return to work as quickly as possible in a suitable position.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

2021-22 2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

WORKERS' COMPENSATION BOARD 0751

What the Budget purchases:

The Workers' Compensation Board funds activities of the six appointed members who provide oversight of the workers' compensation system.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000	10,000	10,000
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	20,820	20,820

2021-22 2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000	10,000	10,000
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	20,820	20,820