

Workers' Compensation Board

Program Details-State Operations

Program	Proposed 2024-25 Budget	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
All Funds	\$236,876,000	\$236,876,000	\$232,013,000	(\$4,863,000)	-2%
General Fund	\$9,590,000	\$9,590,000	\$0	(\$9,590,000)	-100%
Special Revenue-Other (SRO)	\$227,286,000	\$227,286,000	\$232,013,000	\$4,727,000	2%
Personal Services	\$100,679,000	\$100,679,000	\$103,022,000	\$2,343,000	2%
Contractual Services	\$53,484,000	\$53,484,000	\$54,392,000	\$908,000	2%
Workers' Comp Prog. (SRO)	\$227,286,000	\$227,286,000	\$232,013,000	\$4,727,000	2%
Personal Service	\$100,492,000	\$100,492,000	\$102,835,000	\$2,343,000	2%
Regular	\$99,917,000	\$99,917,000	\$102,260,000	\$2,343,000	2%
Temporary service	\$173,000	\$173,000	\$173,000	\$0	0%
Holiday/overtime compensation	\$402,000	\$402,000	\$402,000	\$0	0%
Nonpersonal Service	\$126,473,000	\$126,473,000	\$128,857,000	\$2,384,000	2%
Supplies and materials	\$3,269,000	\$3,269,000	\$3,269,000	\$0	0%
Travel	\$1,010,000	\$1,010,000	\$1,010,000	\$0	0%
Contractual Services	\$53,484,000	\$53,484,000	\$54,392,000	\$908,000	2%
Equipment	\$1,414,000	\$1,414,000	\$1,414,000	\$0	0%
Fringe Benefits.	\$64,949,000	\$64,949,000	\$66,361,000	\$1,412,000	2%
Indirect Costs	\$2,347,000	\$2,347,000	\$2,411,000	\$64,000	3%
Maint. Undistrib.	\$321,000	\$321,000	\$321,000	\$0	0%
MU - Workers Compensation Benefit Pmt	\$321,000	\$321,000	\$321,000	\$0	0%
Personal Service	\$187,000	\$187,000	\$187,000	\$0	0%
Regular	\$187,000	\$187,000	\$187,000	\$0	0%
Nonpersonal Service	\$134,000	\$134,000	\$134,000	\$0	0%
Supplies and materials	\$1,000	\$1,000	\$1,000	\$0	0%
Travel	\$5,000	\$5,000	\$5,000	\$0	0%
Equipment	\$5,000	\$5,000	\$5,000	\$0	0%
Fringe benefits	\$118,000	\$118,000	\$118,000	\$0	0%
Indirect costs	\$5,000	\$5,000	\$5,000	\$0	0%
Workers Compensation Reserve (p.699)	\$9,590,000	\$9,590,000	\$0	(\$9,590,000)	-100%