

**STATE OF CALIFORNIA WORKERS' COMPENSATION COST REPORT
2012 - 2013 FISCAL YEAR
DEPARTMENTS WITH OVER \$1,000,000 TOTAL PAID COSTS**

DEPARTMENT	TOTAL COMPENSATION	MEDICAL	SERVICE FEE	INDUSTRIAL DISABILITY LEAVE	LC 4800 TIME	PREMIUM	TOTAL PAID COST	(DECREASE) INCREASE FROM 2011-2012 FY	COST AS A % OF PAYROLL	% OF GRAND TOTAL
C AND R - ADULT OPERATIONS	77,031,874	100,324,471	35,734,811	60,586,568	-	-	273,677,724	35,574,428	7.01%	41.72%
HIGHWAY PATROL	17,688,255	33,979,794	14,328,343	544,952	5,748,742	-	72,290,086	2,767,150	7.14%	11.02%
TRANSPORTATION	10,435,562	24,789,812	7,227,138	4,391,051	-	-	46,843,563	7,323,345	3.15%	7.14%
STATE HOSPITALS	12,188,813	16,631,487	5,621,609	10,295,695	-	-	44,737,604	6,691,005	5.51%	6.82%
DEVELOPMENTAL SERVICES	6,158,874	14,914,596	4,533,111	5,295,228	-	-	30,901,809	2,026,926	9.80%	4.71%
FORESTRY AND FIRE PROTECTION	8,081,064	15,061,529	3,958,632	2,592,038	-	-	29,693,263	795,225	5.46%	4.53%
MOTOR VEHICLES	4,645,146	9,406,750	4,052,205	1,568,489	-	-	19,672,589	2,099,256	5.26%	3.00%
EMPLOYMENT DEVELOPMENT DEPARTMENT	4,794,517	8,242,461	3,177,693	1,191,819	-	-	17,406,490	1,454,279	3.96%	2.65%
C AND R - JUVENILE OPERATIONS	5,292,969	6,054,863	2,900,238	1,836,632	-	-	16,084,702	602,406	14.69%	2.45%
C AND R - INMATE CLAIMS	1,663,906	5,758,899	1,553,600	-	-	-	8,976,405	1,262,368	-----	1.37%
GENERAL SERVICES	1,767,326	3,726,750	1,345,634	580,520	-	-	7,420,230	1,381,267	3.80%	1.13%
INDUSTRIAL RELATIONS	1,733,052	3,648,837	1,275,643	180,456	-	26,267	6,864,255	(426,852)	4.11%	1.05%
PARKS AND RECREATION	1,451,501	3,431,600	1,031,803	559,741	-	-	6,474,645	840,606	3.88%	0.99%
SOCIAL SERVICES	1,502,161	2,651,558	1,374,483	687,904	-	-	6,216,106	428,052	2.68%	0.95%
JUSTICE	1,690,719	2,206,420	1,178,057	127,159	331,940	-	5,534,295	(292,898)	1.79%	0.84%
VETERANS AFFAIRS	687,964	1,729,389	663,535	494,145	-	217,996	3,793,029	905,586	3.79%	0.58%
CONSERVATION CORPS	1,255,810	1,726,478	509,254	6,902	-	-	3,498,444	167,795	8.64%	0.53%
EQUALIZATION, BOARD OF	962,724	1,487,843	772,912	164,407	-	-	3,387,886	378,110	1.35%	0.52%
FISH & WILDLIFE	629,731	1,606,886	834,875	231,778	3,277	-	3,306,547	233,245	2.38%	0.50%
PUBLIC HEALTH	659,404	1,453,247	561,935	233,637	-	-	2,908,223	(376,107)	1.28%	0.44%
PRISON INDUSTRY AUTHORITY	650,035	1,373,421	467,861	107,728	-	-	2,599,045	516,340	7.22%	0.40%
MILITARY	99,665	222,299	58,702	70,596	-	2,126,785	2,578,047	1,040,933	4.63%	0.39%
WATER RESOURCES	590,155	1,207,632	497,714	197,575	-	-	2,493,076	287,566	1.01%	0.38%
REHABILITATION	536,712	1,121,166	593,544	146,752	-	-	2,398,174	(15,912)	2.70%	0.37%
HEALTH CARE SERVICES	499,401	1,141,749	483,916	265,428	-	-	2,390,494	225,362	1.19%	0.36%
EDUCATION	391,076	1,351,060	461,088	107,528	-	5,911	2,316,663	117,078	1.28%	0.35%
FOOD AND AGRICULTURE	333,501	885,322	286,236	167,058	-	461,299	2,133,416	295,823	2.91%	0.33%
FRANCHISE TAX BOARD	371,735	794,319	411,918	121,665	-	-	1,699,637	(79,182)	0.54%	0.26%
CONSUMER AFFAIRS	346,526	679,074	401,884	118,004	-	-	1,545,488	459,993	0.99%	0.24%
INSURANCE	294,313	996,370	216,746	29,147	-	-	1,536,576	722,279	1.81%	0.23%
EMERGENCY MANAGEMENT AGENCY	618,401	615,284	119,160	95,142	-	-	1,447,987	574,567	4.68%	0.22%
LOTTERY	220,269	747,848	158,546	147,235	-	-	1,273,898	97,821	3.78%	0.19%
SUBTOTAL	165,273,161	269,969,214	96,792,826	93,142,979	6,083,959	2,838,258	634,100,397	68,077,861	5.21%	96.661%
ALL OTHER DEPARTMENTS	6,083,740	8,386,428	3,607,174	1,779,575	0	2,045,691	21,902,608	10,841,239	1.07%	3.339%
GRAND TOTAL	171,356,901	278,355,642	100,400,000	94,922,554	6,083,959	4,883,949	656,003,005	78,919,100	4.61%	100.000%

* The last column on this report is the individual department's percent of the total paid cost for all state departments, agencies, boards, and commissions.