

**STATE OF CALIFORNIA WORKERS' COMPENSATION COST REPORT
2011-2012 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 2010- 2011 FY	COST AS A % OF PAYROLL	% OF GRAND TOTAL
C AND R -ADULT OPERATIONS	73,533,967	76,060,584	34,868,250	53,640,495	-	-	238,103,296	14,577,253	5.19%	41.26%
HIGHWAY PATROL	18,757,344	27,597,562	14,620,399	452,730	8,094,901	-	69,522,936	1,141,311	6.81%	12.05%
TRANSPORTATION	10,236,018	17,831,436	6,924,613	4,528,151	-	-	39,520,218	(1,857,244)	2.59%	6.85%
MENTAL HEALTH	10,776,553	12,455,691	5,184,428	9,629,927	-	-	38,046,599	881,287	4.54%	6.59%
FORESTRY AND FIRE PROTECTION	8,829,142	13,701,481	4,034,769	2,332,646	-	-	28,898,038	4,915,746	5.77%	5.01%
DEVELOPMENTAL SERVICES	7,127,559	12,127,400	4,376,129	5,243,795	-	-	28,874,883	1,059,386	8.58%	5.00%
MOTOR VEHICLES	4,867,420	7,460,695	3,987,427	1,257,791	-	-	17,573,333	794,770	4.53%	3.05%
EMPLOYMENT DEVELOPMENT DEPARTMENT	4,979,693	6,547,174	3,206,536	1,218,808	-	-	15,952,211	1,038,350	3.48%	2.76%
C AND R - JUVENILE OPERATIONS	4,996,351	5,227,080	2,994,246	2,264,619	-	-	15,482,296	(418,148)	10.86%	2.68%
C AND R - INMATE CLAIMS	1,536,659	4,594,916	1,582,462	-	-	-	7,714,037	303,111	-----	1.34%
INDUSTRIAL RELATIONS	1,859,491	3,958,627	1,204,725	243,621	-	24,643	7,291,107	540,338	4.42%	1.26%
GENERAL SERVICES	1,635,141	2,571,338	1,271,003	561,481	-	-	6,038,963	330,231	3.03%	1.05%
JUSTICE	1,781,329	2,055,906	1,148,662	135,488	705,808	-	5,827,193	6,418	1.80%	1.01%
SOCIAL SERVICES	1,494,803	2,445,384	1,258,296	589,571	-	-	5,788,054	1,063,898	2.48%	1.00%
PARKS AND RECREATION	1,540,816	2,602,892	1,002,401	487,930	-	-	5,634,039	115,825	3.27%	0.98%
CONSERVATION CORPS	1,024,737	1,785,962	494,597	25,353	-	-	3,330,649	453,076	8.31%	0.58%
PUBLIC HEALTH	780,116	1,719,804	532,222	252,188	-	-	3,284,330	922,191	1.46%	0.57%
FISH & GAME	842,304	1,285,137	764,446	181,415	-	-	3,073,302	(8,789)	2.28%	0.53%
EQUALIZATION, BOARD OF	666,158	1,236,547	783,383	323,688	-	-	3,009,776	72,047	1.21%	0.52%
VETERANS AFFAIRS	642,929	1,171,378	594,015	282,727	-	196,394	2,887,443	571,265	2.97%	0.50%
REHABILITATION	457,481	1,276,469	552,903	127,233	-	-	2,414,086	50,577	2.70%	0.42%
WATER RESOURCES	530,747	990,793	444,266	239,704	-	-	2,205,510	(228,161)	0.90%	0.38%
HEALTH CARE SERVICES	477,536	957,554	508,052	221,990	-	-	2,165,132	(223,638)	1.14%	0.38%
EDUCATION	436,595	1,153,154	445,262	159,544	-	5,030	2,199,585	(85,589)	1.16%	0.38%
PRISON INDUSTRY AUTHORITY	535,186	971,292	440,528	135,699	-	-	2,082,705	377,574	5.53%	0.36%
FOOD AND AGRICULTURE	310,053	824,675	259,134	73,468	-	370,263	1,837,593	(163,200)	2.34%	0.32%
FRANCHISE TAX BOARD	440,424	839,576	424,831	73,988	-	-	1,778,819	66,474	0.56%	0.31%
MILITARY	84,859	81,288	44,850	85,217	-	1,240,900	1,537,114	(307,107)	3.02%	0.27%
LOTTERY	317,264	502,318	146,261	210,234	-	-	1,176,077	499,746	22.36%	0.20%
CONSUMER AFFAIRS	224,257	402,356	340,861	118,021	-	-	1,085,495	(293,619)	0.70%	0.19%
SUBTOTAL	161,722,932	212,436,469	94,439,957	85,097,522	8,800,709	1,837,230	564,334,819	26,195,379	4.34%	97.791%
ALL OTHER DEPARTMENTS	3,060,165	4,567,334	2,395,995	688,311	0	2,037,281	12,749,086	(1,042,034)	0.74%	2.209%
GRAND TOTAL	164,783,097	217,003,803	96,835,952	85,785,833	8,800,709	3,874,511	577,083,905	25,153,345	3.92%	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.