

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0220 WORKERS' COMPENSATION BOARD

Version: 2011-0220-B-01

Page: 1 of 1

Date: 11/16/2010

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Seq		Actual FY 08-09	Actual FY 09-10	Current Yr Est FY 10-11	Base	Requested FY 11-12	Requested FY 12-13
1	11940-1000/102200 WORKERS' COMPENSATION BOARD						
	General Fund	1,949,565	1,853,426	1,801,538	1,801,538	1,801,538	1,801,538
	Dedicated Funds	112,659	140,067	145,007	145,007	145,007	145,007
	Transferred Funds	0	0	43,000	43,000	43,000	43,000
	TOTAL	2,062,224	1,993,493	1,989,545	1,989,545	1,989,545	1,989,545
2	48270-6000/190000 SECOND INJURY FUND						
	Dedicated Funds	4,444,202	4,905,793	4,672,551	4,672,551	4,672,551	4,672,551
3	50410-6230/122010 RESIDUAL ASBESTOS INJURY FUND						
	Dedicated Funds	16,110	16,131	15,407	15,407	15,407	15,407
	REPORT TOTAL - General	1,949,565	1,853,426	1,801,538	1,801,538	1,801,538	1,801,538
	Percent Change		-4.93%	-2.80%	0.00%	0.00%	0.00%
	Dollar Change		(96,139)	(51,888)	0	0	0
	REPORT TOTAL - Dedicated	4,572,971	5,061,991	4,832,965	4,832,965	4,832,965	4,832,965
	Percent Change		10.69%	-4.52%	0.00%	0.00%	0.00%
	Dollar Change		489,020	(229,026)	0	0	0
* Excludes Transferred funding	REPORT TOTAL - All *	6,522,536	6,915,417	6,634,503	6,634,503	6,634,503	6,634,503
	Percent Change		6.02%	-4.06%	0.00%	0.00%	0.00%
	Dollar Change		392,881	(280,914)	0	0	0