

State Compensation Fund

JLBC: Steve Grunig

DESCRIPTION	CY 2005 ACTUAL	CY 2006 ESTIMATE	CY 2007 ESTIMATE	CY 2008 ESTIMATE
FUND SOURCES				
State Compensation Fund	90,513,000	99,880,000	104,480,000	108,905,000
TOTAL - ALL SOURCES	90,513,000	99,880,000	104,480,000	108,905,000

CHANGE IN FUNDING SUMMARY

	CY 2006 to CY 2007 Estimate		CY 2006 to CY 2008 Estimate	
	\$ Change	% Change	\$ Change	% Change
Non Appropriated Funds	4,600,000	4.6%	9,025,000	9.0%
Total - All Sources	4,600,000	4.6%	9,025,000	9.0%

AGENCY DESCRIPTION — The State Compensation Fund insures employers against liability for workers' compensation, occupational disease compensation, and medical, surgical, and hospital benefits pursuant to the provisions of Arizona and federal statutes.

PERFORMANCE MEASURES	CY 2005	CY 2006	CY 2007	CY 2008
	Actual	Estimate	Estimate	Estimate
• Number of policyholders	55,375	56,700	57,800	59,000
• Number of claims processed	55,300	58,500	62,600	65,700
• Premium income (dollars in millions)	\$394.9	\$418.0	\$445.0	\$468.0
• Investment income (dollars in millions)	\$140.6	\$140.0	\$141.5	\$142.0

SUMMARY OF FUNDS

*Represents Calendar Years

CY 2005
Actual **CY 2006**
Estimate

State Compensation (TRA9002/A.R.S. § 23-981)

Non-Appropriated

Source of Revenue: Workers' compensation insurance premiums; investment income, including capital gains; other income.

Purpose of Fund: To insure employers against liability for workers' compensation, occupational disease compensation and medical, surgical and hospital benefits pursuant to the provisions of Arizona and federal statutes.

Funds Expended-Operating	90,513,000	99,880,000
Funds Expended-Dividends and Claims	426,835,000	476,650,000
Year-End Fund Balance	655,672,000	652,642,000