

Director: Larry J. Etchechury

JLBC Analyst: Jake Corey

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
<b>PROGRAM BUDGET</b>			
Dispute Adjudication	4,301,200	4,524,400	4,616,800
Agency Support	4,504,600	4,491,700	4,606,900
Workers' Compensation Claims Assurance	2,498,500	2,796,800	2,936,200
Labor Law Administration	522,000	561,000	586,100
OSHA Administration	2,114,300	2,398,600	2,467,300
Special Funds Claims Processing	674,600	740,200	770,200
<b>TOTAL APPROPRIATIONS</b>	<b>14,615,200</b>	<b>15,512,700</b>	<b>15,983,500</b>
<b>OPERATING BUDGET</b>			
Full Time Equivalent Positions	282.0	282.0	282.0
Personal Services	8,181,500	9,012,600	9,395,700
Employee Related Expenditures	1,794,700	2,126,900	2,215,000
Professional and Outside Services	1,099,900	1,237,100	1,237,100
Travel - In State	242,100	250,700	250,700
Travel - Out of State	33,600	32,800	32,800
Other Operating Expenditures	2,470,300	2,593,800	2,593,400
Equipment	793,100	258,800	258,800
<b>TOTAL APPROPRIATIONS</b>	<b>14,615,200</b>	<b>15,512,700</b>	<b>15,983,500</b> <sup>1/</sup>
<b>FUND SOURCES</b>			
Administrative Fund	14,615,200	15,512,700	15,983,500
Subtotal - Other Appropriated Funds	14,615,200	15,512,700	15,983,500
<b>TOTAL APPROPRIATIONS</b>	<b>14,615,200</b>	<b>15,512,700</b>	<b>15,983,500</b>

**AGENCY DESCRIPTION** — *The Industrial Commission regulates the workers' compensation insurance industry. The commission is also responsible for child labor issues, occupational safety and health issues, wage claim dispute resolutions, licensing of private employment agencies and providing workers' compensation coverage for claimants of uninsured and self-insured employers or insolvent carriers.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Claims for workers' compensation processed	162,000/ 151,492	135,000/ 145,386	152,817/ 152,145	156,637/ 160,553
• Hearings conducted by the Administrative Law Judge Division	3,851/2,972	3,624/2,941	3,144/2,686	3,223/3,304
• Average number of days to resolve a case by the Administrative Law Judge Division	140/118	130/119	123/118	126/129
• Safety violations found	3,005/1,431	2,964/1,133	1,787/985	1,832/1,878
• Child labor law violations investigated	395/279	400/393	350/266	359/368
• % of agency staff turnover	NA/13.3	NA/11.1	10.0/19.8	9.0
• Administration as a % of total cost	NA	11/NA	11/NA	10
• Customer satisfaction rating for Workers' Compensation Program (Scale 1-8)	NA	NA	NA	6.0

<sup>1/</sup> General Appropriation Act (Laws 2001, Chapter 236 as amended by Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency.

This agency's budget was originally appropriated in Laws 2001, Chapter 236. It was amended by Laws 2002, Chapter 327 only to incorporate statewide salary adjustment changes and other statewide technical adjustments. For details on this agency's FY 2003 budget, please see the *FY 2002 & FY 2003 Appropriations Report*.

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