

Director: Larry J. Etchechury

JLBC Analyst: Steve Grunig

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	282.0	282.0	282.0
Personal Services	7,582,900	9,190,500	9,472,500
Employee Related Expenditures	1,774,400	2,593,900	2,763,000
Professional and Outside Services	1,368,600	1,257,200	1,257,200
Travel - In State	163,700	278,200	278,200
Travel - Out of State	2,400	18,400	18,400
Other Operating Expenditures	3,857,700	2,905,400	2,905,400
Equipment	217,900	255,200	255,200
AGENCY TOTAL	14,967,600	16,498,800	16,949,900^{1/}

FUND SOURCES

Other Appropriated Funds

Administrative Fund	14,967,600	16,498,800	16,949,900
SUBTOTAL - Other Appropriated Funds	14,967,600	16,498,800	16,949,900
SUBTOTAL - Appropriated Funds	14,967,600	16,498,800	16,949,900
Other Non-Appropriated Funds	23,572,800	25,447,700	25,447,700
Federal Funds	3,466,700	4,383,300	4,383,300
TOTAL - ALL SOURCES	42,007,100	46,329,800	46,780,900

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 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
• Average number of days to resolve a case by the Administrative Law Judge Division	129	133.5	125	125
• % of worker's compensation claims processed within 5 days	--	97	99	99
• Safety violations found	1,878	1,728	1,878	1,878
• % of agency staff turnover	9.0	7.0	9.0	9.0
• Administration as a % of total cost	10	9.2	9.1	9.1
• Customer satisfaction rating for Workers' Compensation Program (Scale 1-8)	6.0	7.1	7.0	7.0

The agency's budget was originally appropriated in Laws 2003, Chapter 262. For details on this agency's FY 2005 budget, please see the *FY 2004 Appropriations Report*. Laws 2004, Chapter 275 amended the budget to incorporate statewide salary changes and other statewide technical adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

Fund Transfers

Industrial Commission Administrative Fund
The General Appropriation Act transfers \$2,000,000 from the Industrial Commission Administrative Fund to the General Fund in FY 2005. This transfer is not part of the agency's appropriation and is not reflected in the table above.

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^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.