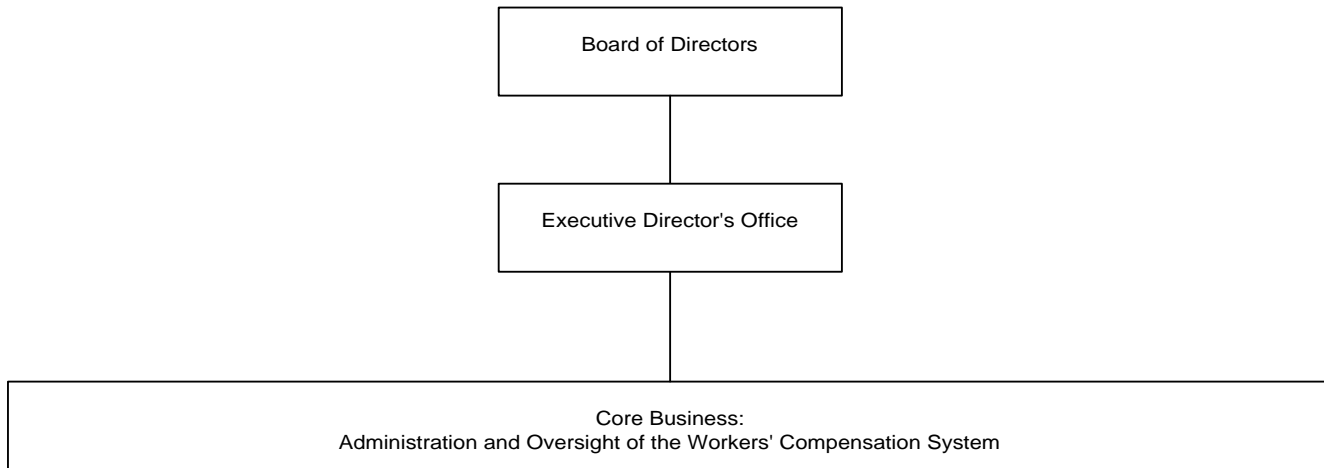


STATE BOARD OF WORKERS' COMPENSATION

Core Businesses and Programs O.C.G.A. - 34-9



Dispute Resolution

- *Administrative Hearings*
- *Stipulated Agreements/Advances*
- *Appeals*
- *Alternative Dispute Resolution*

Licensure and Quality Assurance

- *Quality Assurance Reviews*
- *Quality Assurance Certification*

Rehabilitation Management

Enforcement

- *Compliance*
- *Investigation*

Programs are in **bold** type; sub-programs are in *italics*.

STATE BOARD OF WORKERS' COMPENSATION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2002 Expenditures	FY 2003 Expenditures	FY 2004 Current Budget	FY 2005 Agency Request Total	FY 2005 Governor's Recommended Total
Personal Services	\$9,891,616	\$9,857,670	\$10,015,026	\$10,143,470	\$10,015,026
Regular Operating Expenses	469,082	485,507	470,115	470,115	470,115
Travel	161,912	148,438	140,600	140,600	140,600
Equipment	18,800	18,958	44,048	53,972	44,048
Computer Charges	268,808	222,761	3,261,976	334,329	334,329
Real Estate Rentals	1,315,162	1,336,337	1,296,009	1,347,400	1,296,009
Telecommunications	180,644	199,931	176,744	176,744	176,744
Per Diem and Fees	177,331	136,405	183,100	183,100	183,100
Payments to State Treasury		1,423,053	1,423,053	2,446,554	2,514,787
Subtotal	\$12,483,355	\$13,829,060	\$17,010,671	\$15,296,284	\$15,174,758
<u>Less:</u>					
Other Funds	\$430,163	\$410,000	\$364,000	\$364,000	\$364,000
Sub-total	\$430,163	\$410,000	\$364,000	\$364,000	\$364,000
 TOTAL STATE GENERAL FUNDS	 \$12,053,192	 \$13,419,060	 \$16,646,671	 \$14,932,284	 \$14,810,758
 Positions	 166	 166	 166	 166	 166
Motor Vehicles	1	1	1	1	1

STATE BOARD OF WORKERS' COMPENSATION

BUDGET SUMMARY - FISCAL YEAR 2005

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2004 STATE GENERAL FUND APPROPRIATIONS	\$16,646,671
1. Decrease computer charges due to one-time increase in FY 2004 for Electronic Claims Management System funding.	(\$2,927,647)
2. Increase Payments to the State Treasury.	1,091,734
TOTAL NET STATE GENERAL FUNDS ADJUSTMENTS	(\$1,835,913)
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$14,810,758

STATE BOARD OF WORKERS' COMPENSATION

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2005

Program Budgets	FY 2004 Appropriations		FY 2005 Governor's Recommendations	
	Total	State	Total	State
1. Dispute Resolution	\$12,073,416	\$11,825,896	\$10,834,596	\$10,587,076
2. Licensure and Quality Assurance	1,952,693	1,901,733	1,691,466	1,640,506
3. Rehabilitation Management	1,039,724	1,017,884	927,768	905,928
4. Enforcement	1,944,838	1,901,158	1,720,928	1,677,248
TOTAL APPROPRIATIONS	\$17,010,671	\$16,646,671	\$15,174,758	\$14,810,758

PERFORMANCE MEASURES - FISCAL YEAR 2005

Results and Performance Measures by Program	FY 2003	FY 2004	FY 2005
<u>Dispute Resolution</u>			
1. Percent of lump sum advance requests submitted to Full Board within 30 days.	89%	89%	92%
2. Number of lump sum advances by agreement of parties.	250	250	250
<u>Licensure and Quality Assurance</u>			
1. Percent of insurance carriers that remained solvent.	99%	99%	99%
2. Number of insurance carriers permitted.	368	400	405
<u>Rehabilitation Management</u>			
1. Percent of catastrophic requests screened within 10 days.	52%	71%	80%
2. Number of catastrophic designations received.	432	600	650
<u>Enforcement</u>			
1. Percent of compliance complaints investigated within two weeks of complaint.	90%	90%	90%
2. Number of complaints received.	323	350	350