

Director: Larry J. Etchechury

JLBC Analyst: Steve Grunig

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	282.0	285.0	285.0
Personal Services	8,829,700	10,116,800	10,614,900
Employee Related Expenditures	2,623,000	3,079,000	3,686,000
Professional and Outside Services	1,362,300	1,471,300	1,471,300
Travel - In State	227,600	247,100	247,100
Travel - Out of State	16,000	16,000	16,000
Other Operating Expenditures	2,590,400	2,794,000	2,638,100
Equipment	593,400	273,900	265,500
<b>AGENCY TOTAL</b>	<b>16,242,400</b>	<b>17,998,100</b>	<b>18,938,900<sup>1/</sup></b>

**FUND SOURCES**

<u>Other Appropriated Funds</u>			
Industrial Commission Administrative Fund	16,242,400	17,998,100	18,938,900
SUBTOTAL - Other Appropriated Funds	16,242,400	17,998,100	18,938,900
<b>SUBTOTAL - Appropriated Funds</b>	<b>16,242,400</b>	<b>17,998,100</b>	<b>18,938,900</b>
<u>Other Non-Appropriated Funds</u>			
Federal Funds	40,455,700	76,220,200	54,980,200
<b>TOTAL - ALL SOURCES</b>	<b>60,391,700</b>	<b>98,947,300</b>	<b>79,906,800</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.

<b>PERFORMANCE MEASURES</b>	FY 2003	FY 2004	FY 2005	FY 2007
	Actual	Actual	Actual	Approved
• Average number of days to resolve a case by the Administrative Law Judge Division	133.5	130.5	118.5	125
• % of worker's compensation claims processed within 5 days	97	97	97	99
• Elevator inspections conducted	5,398	4,771	4,580	5,500
• Customer satisfaction rating for Workers' Compensation Program (Scale 1-8)	7.1	7.0	7.1	7.0

This agency's budget was originally appropriated in Laws 2005, Chapter 286. For details on this agency's original FY 2007 budget, please see the *FY 2006 Appropriations Report*. Laws 2006, Chapter 344 made adjustments to the agency's FY 2007 budget as discussed below.

**Operating Budget**

The budget provides \$18,938,900 from the Industrial Commission Administrative Fund for the operating budget in FY 2007. The amount includes an increase of \$1,476,700 from the Industrial Commission Administrative Fund for statewide adjustments. (Please see the *Statewide Adjustments* section at the end of this *Appropriations Report* for details.)

<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.