

Appropriation Amounts -- Comparison of Executive to House

All Fund Groups

<i>Totals by Agency</i>	<i>2002:</i>	<i>Estimated</i>	<i>As Introduced</i>	<i>House Sub Bill</i>	<i>\$ Change</i>	<i>% Change</i>	<i>As Introduced</i>	<i>House Sub Bill</i>	<i>\$ Change</i>	<i>% Change</i>
		<i>2003:</i>	<i>FY 2004.</i>	<i>FY 2004:</i>		<i>Est. FY03</i>	<i>FY 2005.</i>	<i>FY 2005:</i>		<i>Exec. to Hse.</i>
Report For: BWC Budget										
Version: As Reported by House Finance and Appropriations										
BWC Bureau of Workers' Compensation	\$ 289,350,308	\$ 319,597,161	\$ 319,157,074	\$ 317,032,074	(\$2,125,000)	-0.80%	\$ 319,662,074	\$ 317,537,074	(\$2,125,000)	0.16%
BWC Budget Total	\$ 289,350,308	\$ 319,597,161	\$ 319,157,074	\$ 317,032,074	(\$2,125,000)	-0.80%	\$ 319,662,074	\$ 317,537,074	(\$2,125,000)	0.16%
GRAND TOTAL	\$ 289,350,308	\$ 319,597,161	\$ 319,157,074	\$ 317,032,074	(\$2,125,000)	-0.80%	\$ 319,662,074	\$ 317,537,074	(\$2,125,000)	0.16%

Appropriation Amounts as Recommended by the House -- Comparison of Executive to House

All Fund Groups

Line Item Detail by Agency	2002:	Estimated 2003:	As Introduced House Sub Bill		\$ Change Exec. to Hse.	% Change Est. FY03 to Hse. FY04	As Introduced House Sub Bill		\$ Change Exec. to Hse.	% Change Hse. FY04 to Hse. FY05	
			FY 2004	FY 2004:			FY 2005:	FY 2005:			
Report For: BWC Budget											
Version: As Reported by House Finance and Appropriations											
BWC Bureau of Workers' Compensation											
023 855-401 William Green Lease Payments to OBA	\$ 16,974,631	\$ 18,174,700	\$ 18,734,613	\$ 18,734,613	\$ 0	3.08%	\$ 19,239,613	\$ 19,239,613	\$ 0	2.70%	
023 855-407 Claims, Risk & Medical Management	\$ 130,722,888	\$ 141,539,537	\$ 141,539,537	\$ 140,052,037	(\$1,487,500)	-1.05%	\$ 141,539,537	\$ 140,052,037	(\$1,487,500)	0.00%	
023 855-408 Fraud Prevention	\$ 10,035,424	\$ 11,713,797	\$ 11,713,797	\$ 11,713,797	\$ 0	0.00%	\$ 11,713,797	\$ 11,713,797	\$ 0	0.00%	
023 855-409 Administrative Services	\$ 104,630,149	\$ 119,884,053	\$ 119,884,053	\$ 119,246,553	(\$637,500)	-0.53%	\$ 119,884,053	\$ 119,246,553	(\$637,500)	0.00%	
023 855-410 Attorney General Payments	\$ 3,874,918	\$ 4,314,644	\$ 4,314,644	\$ 4,314,644	\$ 0	0.00%	\$ 4,314,644	\$ 4,314,644	\$ 0	0.00%	
825 855-605 Disabled Workers Relief Fund	\$ 691,649	\$ 693,764	\$ 693,764	\$ 693,764	\$ 0	0.00%	\$ 693,764	\$ 693,764	\$ 0	0.00%	
822 855-606 Coal Workers' Fund	\$ 38,260	\$ 91,894	\$ 91,894	\$ 91,894	\$ 0	0.00%	\$ 91,894	\$ 91,894	\$ 0	0.00%	
823 855-608 Marine Industry	\$ 49,089	\$ 53,952	\$ 53,952	\$ 53,952	\$ 0	0.00%	\$ 53,952	\$ 53,952	\$ 0	0.00%	
826 855-609 Safety & Hygiene Operating	\$ 17,593,089	\$ 20,130,820	\$ 20,130,820	\$ 20,130,820	\$ 0	0.00%	\$ 20,130,820	\$ 20,130,820	\$ 0	0.00%	
826 855-610 Safety Grants Program	\$ 4,385,870	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	-33.33%	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	
4Y6 855-612 J.L. Camera Center Operating	\$ 342,798	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A	
Workers' Compensation Fund Group Total	\$ 289,338,765	\$ 319,597,161	\$ 319,157,074	\$ 317,032,074	(\$2,125,000)	-0.80%	\$ 319,662,074	\$ 317,537,074	(\$2,125,000)	0.16%	
R46 855-602 Camera Center Services	\$ 11,543	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A	
Holding Account Redistribution Fund Group Total	\$ 11,543	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A	
Bureau of Workers' Compensation Total	\$ 289,350,308	\$ 319,597,161	\$ 319,157,074	\$ 317,032,074	(\$2,125,000)	-0.80%	\$ 319,662,074	\$ 317,537,074	(\$2,125,000)	0.16%	
BWC Budget Total	\$ 289,350,308	\$ 319,597,161	\$ 319,157,074	\$ 317,032,074	(\$2,125,000)	-0.80%	\$ 319,662,074	\$ 317,537,074	(\$2,125,000)	0.16%	
GRAND TOTAL	\$ 289,350,308	\$ 319,597,161	\$ 319,157,074	\$ 317,032,074	(\$2,125,000)	-0.80%	\$ 319,662,074	\$ 317,537,074	(\$2,125,000)	0.16%	