



BUDGET IN DETAIL

House Bill 15

128th General Assembly

*Budget Bill for the
Bureau of Workers' Compensation
and the
Workers' Compensation Council
(FY 2010 – FY 2011)*

In House Insurance

Legislative Service Commission

March 17, 2009

Appropriation Amounts -- Comparison of Executive to House

All Fund Groups

Line Item Detail by Agency			As				As					
			FY 2008	FY 2009	Introduced FY 2010	House Bill FY 2010	Introduced FY 2011	House Bill FY 2011	\$ Change Intro. to Hse.	% Change Intro. to Hse.		
Report For: BWC Budget			In House Insurance									
BWC Bureau of Workers' Compensation												
3490	855601	OSHA Enforcement	\$ 1,343,249	\$ 1,604,140	\$ 1,604,140	\$ 1,604,140	\$ 0	0.00%	\$ 1,604,140	\$ 1,604,140	\$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			\$ 1,343,249	\$ 1,604,140	\$ 1,604,140	\$ 1,604,140	\$ 0	0.00%	\$ 1,604,140	\$ 1,604,140	\$ 0	0.00%
7023	855401	William Green Lease Payments to OBA	\$ 20,237,720	\$ 20,686,500	\$ 19,871,795	\$ 19,871,795	\$ 0	0.00%	\$ 19,049,395	\$ 19,049,395	\$ 0	0.00%
7023	855407	Claims, Risk and Medical Management	\$ 124,950,724	\$ 140,367,719	\$ 138,129,873	\$ 138,129,873	\$ 0	0.00%	\$ 142,659,528	\$ 142,659,528	\$ 0	0.00%
7023	855408	Fraud Prevention	\$ 11,133,024	\$ 11,772,551	\$ 12,546,239	\$ 12,546,239	\$ 0	0.00%	\$ 13,101,761	\$ 13,101,761	\$ 0	0.00%
7023	855409	Administrative Services	\$ 115,756,351	\$ 122,962,388	\$ 124,030,772	\$ 124,355,772	\$ 325,000	0.26%	\$ 119,767,995	\$ 119,767,995	\$ 0	0.00%
7023	855410	Attorney General Payments	\$ 4,099,303	\$ 4,444,085	\$ 4,621,850	\$ 4,621,850	\$ 0	0.00%	\$ 4,621,850	\$ 4,621,850	\$ 0	0.00%
8220	855606	Coal Workers' Fund	\$ 80,912	\$ 91,894	\$ 91,894	\$ 91,894	\$ 0	0.00%	\$ 91,894	\$ 91,894	\$ 0	0.00%
8230	855608	Marine Industry	\$ 45,101	\$ 53,952	\$ 53,952	\$ 53,952	\$ 0	0.00%	\$ 53,952	\$ 53,952	\$ 0	0.00%
8250	855605	Disabled Workers Relief Fund	\$ 432,432	\$ 492,500	\$ 492,500	\$ 492,500	\$ 0	0.00%	\$ 492,500	\$ 492,500	\$ 0	0.00%
8260	855609	Safety and Hygiene Operating	\$ 19,696,991	\$ 20,734,750	\$ 20,734,750	\$ 20,734,750	\$ 0	0.00%	\$ 20,734,750	\$ 20,734,750	\$ 0	0.00%
8260	855610	Gear Program	\$ 3,707,753	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0	0.00%	\$ 4,000,000	\$ 4,000,000	\$ 0	0.00%
8290	855604	Long Term Care Loan Program	\$ 1,725	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%
Sub-Total Workers' Compensation Fund Group			\$ 300,142,037	\$ 327,606,339	\$ 326,573,625	\$ 326,898,625	\$ 325,000	0.10%	\$ 326,573,625	\$ 326,573,625	\$ 0	0.00%
Bureau of Workers' Compensation Total			\$ 301,485,286	\$ 329,210,479	\$ 328,177,765	\$ 328,502,765	\$ 325,000	0.10%	\$ 328,177,765	\$ 328,177,765	\$ 0	0.00%
WCC Workers' Compensation Council												
5FV0	321600	Remuneration Expenses	\$ 0	\$ 0	\$ 0	\$ 471,200	\$ 471,200	N/A	\$ 0	\$ 471,200	\$ 471,200	N/A
Sub-Total Workers' Compensation Council Remuneration Fund			\$ 0	\$ 0	\$ 0	\$ 471,200	\$ 471,200	N/A	\$ 0	\$ 471,200	\$ 471,200	N/A
Workers' Compensation Council Total			\$ 0	\$ 0	\$ 0	\$ 471,200	\$ 471,200	N/A	\$ 0	\$ 471,200	\$ 471,200	N/A
GRAND TOTAL			\$ 301,485,286	\$ 329,210,479	\$ 328,177,765	\$ 328,973,965	\$ 796,200	0.24%	\$ 328,177,765	\$ 328,648,965	\$ 471,200	0.14%