



BUDGET IN DETAIL

Amended Substitute House Bill 15

128th General Assembly

Appropriations for the Bureau of Workers' Compensation and the Workers' Compensation Council (FY 2010 – FY 2011)

As Enacted

Legislative Service Commission

July 10, 2009

FY 2010 - 2011 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2008	FY 2009	FY 2010 Appropriations	\$ Change 2009 to 2010	% Change 2009 to 2010	FY 2011 Appropriations	\$ Change to 2011	% Change to 2011
Report For: BWC Budget			Version: Enacted							
BWC Bureau of Workers' Compensation										
3490	855601	OSHA Enforcement	\$ 1,343,249	\$ 1,604,140	\$ 1,604,140	\$ 0	0.00%	\$ 1,604,140	\$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			\$ 1,343,249	\$ 1,604,140	\$ 1,604,140	\$ 0	0.00%	\$ 1,604,140	\$ 0	0.00%
7023	855401	William Green Lease Payments to OBA	\$ 20,237,720	\$ 20,686,500	\$ 19,871,795	(\$814,705)	-3.94%	\$ 19,049,395	(\$822,400)	-4.14%
7023	855407	Claims, Risk and Medical Management	\$ 124,950,724	\$ 140,367,719	\$ 138,129,873	(\$2,237,846)	-1.59%	\$ 142,659,528	\$ 4,529,655	3.28%
7023	855408	Fraud Prevention	\$ 11,133,024	\$ 11,772,551	\$ 12,546,239	\$ 773,688	6.57%	\$ 13,101,761	\$ 555,522	4.43%
7023	855409	Administrative Services	\$ 115,756,351	\$ 122,962,388	\$ 124,674,772	\$ 1,712,384	1.39%	\$ 120,192,995	(\$4,481,777)	-3.59%
7023	855410	Attorney General Payments	\$ 4,099,303	\$ 4,444,085	\$ 4,621,850	\$ 177,765	4.00%	\$ 4,621,850	\$ 0	0.00%
8290	855604	Long Term Care Loan Program	\$ 1,725	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 0	0.00%
8250	855605	Disabled Workers Relief Fund	\$ 432,432	\$ 492,500	\$ 492,500	\$ 0	0.00%	\$ 492,500	\$ 0	0.00%
8220	855606	Coal Workers' Fund	\$ 80,912	\$ 91,894	\$ 91,894	\$ 0	0.00%	\$ 91,894	\$ 0	0.00%
8230	855608	Marine Industry	\$ 45,101	\$ 53,952	\$ 53,952	\$ 0	0.00%	\$ 53,952	\$ 0	0.00%
8260	855609	Safety and Hygiene Operating	\$ 19,696,991	\$ 20,734,750	\$ 20,734,750	\$ 0	0.00%	\$ 20,734,750	\$ 0	0.00%
8260	855610	Gear Program	\$ 3,707,753	\$ 4,000,000	\$ 4,000,000	\$ 0	0.00%	\$ 4,000,000	\$ 0	0.00%
Sub-Total Workers' Compensation Fund Group			\$ 300,142,037	\$ 327,606,339	\$ 327,217,625	(\$388,714)	-0.12%	\$ 326,998,625	(\$219,000)	-0.07%
Bureau of Workers' Compensation Total			\$ 301,485,286	\$ 329,210,479	\$ 328,821,765	(\$388,714)	-0.12%	\$ 328,602,765	(\$219,000)	-0.07%
WCC Workers' Compensation Council										
5FV0	321600	Remuneration Expenses	\$ 0	\$ 0	\$ 471,200	\$ 0	N/A	\$ 471,200	\$ 0	0.00%
Sub-Total Workers' Compensation Council Remuneration Fund			\$ 0	\$ 0	\$ 471,200	\$ 0	N/A	\$ 471,200	\$ 0	0.00%
Workers' Compensation Council Total			\$ 0	\$ 0	\$ 471,200	\$ 0	N/A	\$ 471,200	\$ 0	0.00%
BWC Budget Total			\$ 301,485,286	\$ 329,210,479	\$ 329,292,965	\$ 82,486	0.03%	\$ 329,073,965	(\$219,000)	-0.07%
GRAND TOTAL			\$ 301,485,286	\$ 329,210,479	\$ 329,292,965	\$ 82,486	0.03%	\$ 329,073,965	(\$219,000)	-0.07%