

Legislative Budget Office of the Legislative Service Commission

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Appropriation Spreadsheet

House Bill 80 —133rd General Assembly

Bureau of Workers' Compensation Budget
(FY 2020-FY 2021)

As Introduced
As Reported by House Insurance

May 21, 2019

FY 2020 - FY 2021 Appropriations -- Comparison of Executive to House

All Fund Groups

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Introduced FY 2020	House FY 2020	Intro. to House		Introduced FY 2021	House FY 2021	Intro. to House	
							\$ Change	% Change			\$ Change	% Change
Report For: BWC Budget			Version: As Reported by House Insurance									
BWC Bureau of Workers' Compensation												
7023	855407	Claims, Risk and Medical Management	\$ 107,957,594	\$ 119,353,057	\$ 120,939,816	\$ 120,939,816	\$ 0	0.00%	\$ 124,329,031	\$ 124,329,031	\$ 0	0.00%
7023	855408	Fraud Prevention	\$ 12,802,628	\$ 12,945,330	\$ 14,095,916	\$ 14,095,916	\$ 0	0.00%	\$ 14,231,413	\$ 14,231,413	\$ 0	0.00%
7023	855409	Administrative Services	\$ 104,133,380	\$ 110,241,072	\$ 117,250,236	\$ 117,250,236	\$ 0	0.00%	\$ 116,025,396	\$ 116,025,396	\$ 0	0.00%
7023	855410	Attorney General Payments	\$ 4,621,850	\$ 4,621,850	\$ 4,621,850	\$ 4,621,850	\$ 0	0.00%	\$ 4,621,850	\$ 4,621,850	\$ 0	0.00%
8220	855606	Coal Workers' Fund	\$ 150,931	\$ 162,931	\$ 186,632	\$ 186,632	\$ 0	0.00%	\$ 188,487	\$ 188,487	\$ 0	0.00%
8230	855608	Marine Industry	\$ 48,396	\$ 65,140	\$ 78,188	\$ 78,188	\$ 0	0.00%	\$ 78,698	\$ 78,698	\$ 0	0.00%
8250	855605	Disabled Workers Relief Fund	\$ 49,097	\$ 174,332	\$ 193,419	\$ 193,419	\$ 0	0.00%	\$ 195,709	\$ 195,709	\$ 0	0.00%
8260	855609	Safety and Hygiene Operating	\$ 21,080,114	\$ 22,317,031	\$ 24,079,350	\$ 24,079,350	\$ 0	0.00%	\$ 23,745,661	\$ 23,745,661	\$ 0	0.00%
8260	855610	Safety Grants	\$ 9,127,504	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 0	0.00%	\$ 20,000,000	\$ 20,000,000	\$ 0	0.00%
8260	855611	Health and Safety Initiative	\$ 1,245,189	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0	0.00%	\$ 6,000,000	\$ 6,000,000	\$ 0	0.00%
8260	855612	Safety Campaign	\$ 843,000	\$ 1,624,355	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%
8260	855613	Research Grants	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%
8260	855618	Substance Use Recovery and Workplace Safety Program	\$ 0	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 10,000,000	\$ 10,000,000	\$ 0	0.00%
8260	855619	Safety and Health Center of Excellence	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 262,059,683	\$ 302,005,098	\$ 317,945,407	\$ 317,945,407	\$ 0	0.00%	\$ 322,916,245	\$ 322,916,245	\$ 0	0.00%
3490	855601	OSHA Enforcement	\$ 1,630,654	\$ 1,676,000	\$ 1,676,000	\$ 1,676,000	\$ 0	0.00%	\$ 1,676,000	\$ 1,676,000	\$ 0	0.00%
3FWO	855614	BLS SOII Grant	\$ 132,393	\$ 195,104	\$ 195,104	\$ 195,104	\$ 0	0.00%	\$ 195,104	\$ 195,104	\$ 0	0.00%
3FWO	855615	NIOSH Grant	\$ 150,347	\$ 200,000	\$ 24,995	\$ 24,995	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
Sub-Total Federal Fund Group			\$ 1,913,394	\$ 2,071,104	\$ 1,896,099	\$ 1,896,099	\$ 0	0.00%	\$ 1,871,104	\$ 1,871,104	\$ 0	0.00%
Bureau of Workers' Compensation Total			\$ 263,973,077	\$ 304,076,202	\$ 319,841,506	\$ 319,841,506	\$ 0	0.00%	\$ 324,787,349	\$ 324,787,349	\$ 0	0.00%
Grand Total			\$ 263,973,077	\$ 304,076,202	\$ 319,841,506	\$ 319,841,506	\$ 0	0.00%	\$ 324,787,349	\$ 324,787,349	\$ 0	0.00%