



# **BUDGET IN DETAIL**

## *Substitute House Bill 15*

### *128th General Assembly*

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

**As Passed by the Senate**

**Legislative Service Commission**

**June 19, 2009**

**Appropriation Amounts as Recommended by the Senate -- Comparison of House to Senate**

**All Fund Groups**

<b>Line Item Detail by Agency</b>			<b>FY 2008</b>	<b>FY 2009</b>	<b>House FY 2010</b>	<b>Senate FY 2010</b>	<b>\$ Change Hse. to Sen.</b>	<b>% Change Hse. to Sen.</b>	<b>House FY 2011</b>	<b>Senate FY 2011</b>	<b>\$ Change Hse. to Sen.</b>	<b>% Change Hse. to Sen.</b>
<b>Report For: BWC Budget</b>												
<b>BWC Bureau of Workers' Compensation</b>												
<b>Version: As Passed by the Senate</b>												
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%
<b>Sub-Total Federal Special Revenue Fund Group</b>			<b>\$ 1,343,249</b>	<b>\$ 1,604,140</b>	<b>\$ 1,604,140</b>	<b>\$ 1,604,140</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 1,604,140</b>	<b>\$ 1,604,140</b>	<b>\$ 0</b>	<b>0.00%</b>
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	\$ 124,355,772	\$ 124,674,772	\$ 319,000	0.26%	\$ 119,767,995	\$ 120,192,995	\$ 425,000	0.35%
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%
<b>Sub-Total Workers' Compensation Fund Group</b>			<b>\$ 300,142,037</b>	<b>\$ 327,606,339</b>	<b>\$ 326,898,625</b>	<b>\$ 327,217,625</b>	<b>\$ 319,000</b>	<b>0.10%</b>	<b>\$ 326,573,625</b>	<b>\$ 326,998,625</b>	<b>\$ 425,000</b>	<b>0.13%</b>
<b>Bureau of Workers' Compensation Total</b>			<b>\$ 301,485,286</b>	<b>\$ 329,210,479</b>	<b>\$ 328,502,765</b>	<b>\$ 328,821,765</b>	<b>\$ 319,000</b>	<b>0.10%</b>	<b>\$ 328,177,765</b>	<b>\$ 328,602,765</b>	<b>\$ 425,000</b>	<b>0.13%</b>
<b>WCC Workers' Compensation Council</b>												
5FV0	321600	Remuneration Expenses	---	---	\$ 471,200	\$ 471,200	\$ 0	0.00%	\$ 471,200	\$ 471,200	\$ 0	0.00%
<b>Sub-Total Workers' Compensation Council Remuneration Fund</b>			<b>---</b>	<b>---</b>	<b>\$ 471,200</b>	<b>\$ 471,200</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 471,200</b>	<b>\$ 471,200</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Workers' Compensation Council Total</b>			<b>---</b>	<b>---</b>	<b>\$ 471,200</b>	<b>\$ 471,200</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 471,200</b>	<b>\$ 471,200</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>			<b>\$ 301,485,286</b>	<b>\$ 329,210,479</b>	<b>\$ 328,973,965</b>	<b>\$ 329,292,965</b>	<b>\$ 319,000</b>	<b>0.10%</b>	<b>\$ 328,648,965</b>	<b>\$ 329,073,965</b>	<b>\$ 425,000</b>	<b>0.13%</b>