



BUDGET IN DETAIL

House Bill 100 ***127th General Assembly***

Representative Brinkman, Sponsor

Bureau of Workers' Compensation Bill
(FY 2008 – FY 2009)

As Introduced

Legislative Service Commission

March 6, 2007

Appropriation Amounts as Recommended by the Governor -- Comparison of Estimate to Executive

All Fund Group

Line Item Detail by Agency			2006:	Estimated 2007:	Exec. FY 2008:	Est FY 2007 to Exec FY 2008		Exec. FY 2009:	Exec FY 2008 to Exec FY 2009		
						\$ Change	% Change		\$ Change	% Change	
Report For: BWC Budget			Version: As Introduced								
BWC Workers' Compensation, Bureau of											
349	855-601	OSHA Enforcement	\$ 1,294,709	\$ 1,604,140	\$ 1,604,140	\$ 0	0.00%	\$ 1,604,140	\$ 0	0.00%	
Sub-Total Federal Special Revenue Fund Group			\$ 1,294,709	\$ 1,604,140	\$ 1,604,140	\$ 0	0.00%	\$ 1,604,140	\$ 0	0.00%	
023	855-401	William Green Lease Payments to OBA	\$ 19,552,046	\$ 20,125,900	\$ 20,436,600	\$ 310,700	1.54%	\$ 20,686,500	\$ 249,900	1.22%	
023	855-407	Claims, Risk & Medical Management	\$ 130,447,315	\$ 140,052,103	\$ 140,367,719	\$ 315,616	0.23%	\$ 140,367,719	\$ 0	0.00%	
023	855-408	Fraud Prevention	\$ 10,918,394	\$ 11,713,797	\$ 11,772,551	\$ 58,754	0.50%	\$ 11,772,551	\$ 0	0.00%	
023	855-409	Administrative Services	\$ 115,941,445	\$ 119,246,554	\$ 122,962,388	\$ 3,715,834	3.12%	\$ 122,962,388	\$ 0	0.00%	
023	855-410	Attorney General Payments	\$ 4,058,101	\$ 4,314,644	\$ 4,444,085	\$ 129,441	3.00%	\$ 4,444,085	\$ 0	0.00%	
822	855-606	Coal Workers' Fund	\$ 84,837	\$ 91,894	\$ 91,894	\$ 0	0.00%	\$ 91,894	\$ 0	0.00%	
823	855-608	Marine Industry	\$ 53,186	\$ 53,952	\$ 53,952	\$ 0	0.00%	\$ 53,952	\$ 0	0.00%	
825	855-605	Disabled Workers' Relief Fund	\$ 514,992	\$ 693,764	\$ 488,282	(\$205,482)	-29.62%	\$ 492,500	\$ 4,218	0.86%	
826	855-609	Safety & Hygiene Operating	\$ 19,818,014	\$ 20,130,820	\$ 20,734,750	\$ 603,930	3.00%	\$ 20,734,750	\$ 0	0.00%	
826	855-610	Safety Grants Program	\$ 3,724,967	\$ 4,000,000	\$ 4,000,000	\$ 0	0.00%	\$ 4,000,000	\$ 0	0.00%	
829	855-604	Long Term Care Loan Program	---	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 0	0.00%	
Sub-Total Workers' Compensation Fund Group			\$ 305,113,298	\$ 322,423,428	\$ 327,352,221	\$ 4,928,793	1.53%	\$ 327,606,339	\$ 254,118	0.08%	
Subtotal All Budget Fund Groups - OTHER			\$ 306,408,007	\$ 324,027,568	\$ 328,956,361	\$ 4,928,793	1.52%	\$ 329,210,479	\$ 254,118	0.08%	
Workers' Compensation, Bureau of Total			\$ 306,408,007	\$ 324,027,568	\$ 328,956,361	\$ 4,928,793	1.52%	\$ 329,210,479	\$ 254,118	0.08%	
BWC Budget Total			\$ 306,408,007	\$ 324,027,568	\$ 328,956,361	\$ 4,928,793	1.52%	\$ 329,210,479	\$ 254,118	0.08%	
GRAND TOTAL			\$ 306,408,007	\$ 324,027,568	\$ 328,956,361	\$ 4,928,793	1.52%	\$ 329,210,479	\$ 254,118	0.08%	