

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 Finance

June 4, 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 Finance

DPS Department of Public Safety

GRF 763511 Local Disaster Assistance	\$0	\$ 7,165,500	\$ 0	\$ 11,000,000	\$ 11,000,000	N/A	\$ 0	\$ 0	\$ 0	N/A
Sub-Total General Revenue Fund	\$0	\$ 7,165,500	\$ 0	\$ 11,000,000	\$ 11,000,000	N/A	\$ 0	\$ 0	\$ 0	N/A
Department of Public Safety Total	\$0	\$ 7,165,500	\$ 0	\$ 11,000,000	\$ 11,000,000	N/A	\$ 0	\$ 0	\$ 0	N/A

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%

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					\$ Change	% Change			\$ Change	% Change
Grand Total	\$ 263,973,077	\$ 311,241,702	\$ 319,841,506	\$ 330,841,506	\$ 11,000,000	3.44%	\$ 324,787,349	\$ 324,787,349	\$ 0	0.00%