



BUDGET IN DETAIL

Substitute House Bill 91 ***125th General Assembly***

Representative Ron Young, Sponsor

Bureau of Workers' Compensation Bill
(FY 2004 – FY 2005)

As Reported by Senate Insurance, Commerce, and Labor

Legislative Service Commission

April 8, 2003

Appropriation Amounts -- Comparison of Executive to House to Senate

All Fund Group

| <i>Totals by Agency</i> | <i>Estimated 2003:</i> | <i>As Introduced FY 2004.</i> | <i>House FY 2004.</i> | <i>\$ Change Exec. to Hse.</i> | <i>Senate FY 2004.</i> | <i>\$ Change Hse. to Sen.</i> | <i>As Introduced FY 2005.</i> | <i>House FY 2005.</i> | <i>\$ Change Exec. to Hse.</i> | <i>Senate FY 2005.</i> | <i>\$ Change Hse. to Sen.</i> |
|--|----------------------------|-----------------------------------|---------------------------|------------------------------------|----------------------------|-----------------------------------|-----------------------------------|---------------------------|------------------------------------|----------------------------|-----------------------------------|
| Report For: BWC Budget | | | | | | | | | | | |
| <i>Version: As Reported by Senate Insurance, Commerce, and Labor</i> | | | | | | | | | | | |
| BWC Workers' Compensation | \$ 319,597,161 | \$ 319,157,074 | \$ 317,032,074 | (\$2,125,000) | \$ 317,032,074 | \$ 0 | \$ 319,662,074 | \$ 317,537,074 | (\$2,125,000) | \$ 317,537,074 | \$ 0 |
| BWC Budget Total | \$ 319,597,161 | \$ 319,157,074 | \$ 317,032,074 | (\$2,125,000) | \$ 317,032,074 | \$ 0 | \$ 319,662,074 | \$ 317,537,074 | (\$2,125,000) | \$ 317,537,074 | \$ 0 |
| GRAND TOTAL | \$ 319,597,161 | \$ 319,157,074 | \$ 317,032,074 | (\$2,125,000) | \$ 317,032,074 | \$ 0 | \$ 319,662,074 | \$ 317,537,074 | (\$2,125,000) | \$ 317,537,074 | \$ 0 |

Appropriation Amounts -- Comparison of Executive to House to Senate

All Fund Group

| <i>Line Item Detail by Agency</i> | <i>Estimated 2003:</i> | <i>As Introduced FY 2004.</i> | <i>House FY 2004.</i> | <i>\$ Change Exec. to Hse.</i> | <i>Senate FY 2004.</i> | <i>\$ Change Hse. to Sen.</i> | <i>As Introduced FY 2005.</i> | <i>House FY 2005.</i> | <i>\$ Change Exec. to Hse.</i> | <i>Senate FY 2005.</i> | <i>\$ Change Hse. to Sen.</i> |
|--|------------------------|-------------------------------|-----------------------|--------------------------------|------------------------|-------------------------------|-------------------------------|-----------------------|--------------------------------|------------------------|-------------------------------|
| Report For: BWC Budget | | | | | | | | | | | |
| Version: As Reported by Senate Insurance, Commerce, and Labor | | | | | | | | | | | |
| BWC Bureau of Workers' Compensation | | | | | | | | | | | |
| 023 855-401 William Green Lease Payments to OBA | \$ 18,174,700 | \$ 18,734,613 | \$ 18,734,613 | \$ 0 | \$ 18,734,613 | \$ 0 | \$ 19,239,613 | \$ 19,239,613 | \$ 0 | \$ 19,239,613 | \$ 0 |
| 023 855-407 Claims, Risk & Medical Management | \$ 141,539,537 | \$ 141,539,537 | \$ 140,052,037 | (\$1,487,500) | \$ 140,052,037 | \$ 0 | \$ 141,539,537 | \$ 140,052,037 | (\$1,487,500) | \$ 140,052,037 | \$ 0 |
| 023 855-408 Fraud Prevention | \$ 11,713,797 | \$ 11,713,797 | \$ 11,713,797 | \$ 0 | \$ 11,713,797 | \$ 0 | \$ 11,713,797 | \$ 11,713,797 | \$ 0 | \$ 11,713,797 | \$ 0 |
| 023 855-409 Administrative Services | \$ 119,884,053 | \$ 119,884,053 | \$ 119,246,553 | (\$637,500) | \$ 119,246,553 | \$ 0 | \$ 119,884,053 | \$ 119,246,553 | (\$637,500) | \$ 119,246,553 | \$ 0 |
| 023 855-410 Attorney General Payments | \$ 4,314,644 | \$ 4,314,644 | \$ 4,314,644 | \$ 0 | \$ 4,314,644 | \$ 0 | \$ 4,314,644 | \$ 4,314,644 | \$ 0 | \$ 4,314,644 | \$ 0 |
| 4Y6 855-612 J.L. Camera Center Operating | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 822 855-606 Coal Workers' Fund | \$ 91,894 | \$ 91,894 | \$ 91,894 | \$ 0 | \$ 91,894 | \$ 0 | \$ 91,894 | \$ 91,894 | \$ 0 | \$ 91,894 | \$ 0 |
| 823 855-608 Marine Industry | \$ 53,952 | \$ 53,952 | \$ 53,952 | \$ 0 | \$ 53,952 | \$ 0 | \$ 53,952 | \$ 53,952 | \$ 0 | \$ 53,952 | \$ 0 |
| 825 855-605 Disabled Workers Relief Fund | \$ 693,764 | \$ 693,764 | \$ 693,764 | \$ 0 | \$ 693,764 | \$ 0 | \$ 693,764 | \$ 693,764 | \$ 0 | \$ 693,764 | \$ 0 |
| 826 855-609 Safety & Hygiene Operating | \$ 20,130,820 | \$ 20,130,820 | \$ 20,130,820 | \$ 0 | \$ 20,130,820 | \$ 0 | \$ 20,130,820 | \$ 20,130,820 | \$ 0 | \$ 20,130,820 | \$ 0 |
| 826 855-610 Safety Grants Program | \$ 3,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 0 | \$ 2,000,000 | \$ 0 | \$ 2,000,000 | \$ 2,000,000 | \$ 0 | \$ 2,000,000 | \$ 0 |
| Workers' Compensation Fund Group Total | \$ 319,597,161 | \$ 319,157,074 | \$ 317,032,074 | (\$2,125,000) | \$ 317,032,074 | \$ 0 | \$ 319,662,074 | \$ 317,537,074 | (\$2,125,000) | \$ 317,537,074 | \$ 0 |
| R46 855-602 Camera Center Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Holding Account Redistribution Fund Group Total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Bureau of Workers' Compensation Total | \$ 319,597,161 | \$ 319,157,074 | \$ 317,032,074 | (\$2,125,000) | \$ 317,032,074 | \$ 0 | \$ 319,662,074 | \$ 317,537,074 | (\$2,125,000) | \$ 317,537,074 | \$ 0 |
| BWC Budget Total | \$ 319,597,161 | \$ 319,157,074 | \$ 317,032,074 | (\$2,125,000) | \$ 317,032,074 | \$ 0 | \$ 319,662,074 | \$ 317,537,074 | (\$2,125,000) | \$ 317,537,074 | \$ 0 |
| GRAND TOTAL | \$ 319,597,161 | \$ 319,157,074 | \$ 317,032,074 | (\$2,125,000) | \$ 317,032,074 | \$ 0 | \$ 319,662,074 | \$ 317,537,074 | (\$2,125,000) | \$ 317,537,074 | \$ 0 |