



# **BUDGET IN DETAIL**

## ***Amended Substitute House Bill 15***

### ***128th General Assembly***

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

**As Amended by Conference Committee**

**Legislative Service Commission**

**June 29, 2009**

Appropriation Amounts as Reported by Conference Committee

All Fund Groups

Line Item Detail by Agency			FY 2009	House FY 2010	Senate FY 2010	\$ Change Hse. to Sen.	Conf. FY 2010	\$ Change Sen. to Conf.	House FY 2011	Senate FY 2011	\$ Change Hse. to Sen.	Conf. FY 2011	\$ Change Sen. to Conf.
<b>Report For: BWC Budget</b>			<b>Version: As Recommended by Conference Committee</b>										
<b>BWC Bureau of Workers' Compensation</b>													
3490	855601	OSHA Enforcement	\$ 1,604,140	\$ 1,604,140	\$ 1,604,140	\$ 0	\$ 1,604,140	\$ 0	\$ 1,604,140	\$ 1,604,140	\$ 0	\$ 1,604,140	\$ 0
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 1,604,140</b>	<b>\$ 1,604,140</b>	<b>\$ 1,604,140</b>	<b>\$ 0</b>	<b>\$ 1,604,140</b>	<b>\$ 0</b>	<b>\$ 1,604,140</b>	<b>\$ 1,604,140</b>	<b>\$ 0</b>	<b>\$ 1,604,140</b>	<b>\$ 0</b>
7023	855401	William Green Lease Payments to OBA	\$ 20,686,500	\$ 19,871,795	\$ 19,871,795	\$ 0	\$ 19,871,795	\$ 0	\$ 19,049,395	\$ 19,049,395	\$ 0	\$ 19,049,395	\$ 0
7023	855407	Claims, Risk and Medical Management	\$ 140,367,719	\$ 138,129,873	\$ 138,129,873	\$ 0	\$ 138,129,873	\$ 0	\$ 142,659,528	\$ 142,659,528	\$ 0	\$ 142,659,528	\$ 0
7023	855408	Fraud Prevention	\$ 11,772,551	\$ 12,546,239	\$ 12,546,239	\$ 0	\$ 12,546,239	\$ 0	\$ 13,101,761	\$ 13,101,761	\$ 0	\$ 13,101,761	\$ 0
7023	855409	Administrative Services	\$ 122,962,388	\$ 124,355,772	\$ 124,674,772	\$ 319,000	\$ 124,674,772	\$ 0	\$ 119,767,995	\$ 120,192,995	\$ 425,000	\$ 120,192,995	\$ 0
7023	855410	Attorney General Payments	\$ 4,444,085	\$ 4,621,850	\$ 4,621,850	\$ 0	\$ 4,621,850	\$ 0	\$ 4,621,850	\$ 4,621,850	\$ 0	\$ 4,621,850	\$ 0
8290	855604	Long Term Care Loan Program	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 0
8250	855605	Disabled Workers Relief Fund	\$ 492,500	\$ 492,500	\$ 492,500	\$ 0	\$ 492,500	\$ 0	\$ 492,500	\$ 492,500	\$ 0	\$ 492,500	\$ 0
8220	855606	Coal Workers' Fund	\$ 91,894	\$ 91,894	\$ 91,894	\$ 0	\$ 91,894	\$ 0	\$ 91,894	\$ 91,894	\$ 0	\$ 91,894	\$ 0
8230	855608	Marine Industry	\$ 53,952	\$ 53,952	\$ 53,952	\$ 0	\$ 53,952	\$ 0	\$ 53,952	\$ 53,952	\$ 0	\$ 53,952	\$ 0
8260	855609	Safety and Hygiene Operating	\$ 20,734,750	\$ 20,734,750	\$ 20,734,750	\$ 0	\$ 20,734,750	\$ 0	\$ 20,734,750	\$ 20,734,750	\$ 0	\$ 20,734,750	\$ 0
8260	855610	Gear Program	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 0
<b>Workers' Compensation Fund Group Total</b>			<b>\$ 327,606,339</b>	<b>\$ 326,898,625</b>	<b>\$ 327,217,625</b>	<b>\$ 319,000</b>	<b>\$ 327,217,625</b>	<b>\$ 0</b>	<b>\$ 326,573,625</b>	<b>\$ 326,998,625</b>	<b>\$ 425,000</b>	<b>\$ 326,998,625</b>	<b>\$ 0</b>
<b>Bureau of Workers' Compensation Total</b>			<b>\$ 329,210,479</b>	<b>\$ 328,502,765</b>	<b>\$ 328,821,765</b>	<b>\$ 319,000</b>	<b>\$ 328,821,765</b>	<b>\$ 0</b>	<b>\$ 328,177,765</b>	<b>\$ 328,602,765</b>	<b>\$ 425,000</b>	<b>\$ 328,602,765</b>	<b>\$ 0</b>
<b>WCC Workers' Compensation Council</b>													
5FV0	321600	Remuneration Expenses	\$ 0	\$ 471,200	\$ 471,200	\$ 0	\$ 471,200	\$ 0	\$ 471,200	\$ 471,200	\$ 0	\$ 471,200	\$ 0
<b>Workers' Compensation Council Remuneration Fund Total</b>			<b>\$ 0</b>	<b>\$ 471,200</b>	<b>\$ 471,200</b>	<b>\$ 0</b>	<b>\$ 471,200</b>	<b>\$ 0</b>	<b>\$ 471,200</b>	<b>\$ 471,200</b>	<b>\$ 0</b>	<b>\$ 471,200</b>	<b>\$ 0</b>
<b>Workers' Compensation Council Total</b>			<b>\$ 0</b>	<b>\$ 471,200</b>	<b>\$ 471,200</b>	<b>\$ 0</b>	<b>\$ 471,200</b>	<b>\$ 0</b>	<b>\$ 471,200</b>	<b>\$ 471,200</b>	<b>\$ 0</b>	<b>\$ 471,200</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>			<b>\$ 329,210,479</b>	<b>\$ 328,973,965</b>	<b>\$ 329,292,965</b>	<b>\$ 319,000</b>	<b>\$ 329,292,965</b>	<b>\$ 0</b>	<b>\$ 328,648,965</b>	<b>\$ 329,073,965</b>	<b>\$ 425,000</b>	<b>\$ 329,073,965</b>	<b>\$ 0</b>