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# Appropriation Spreadsheet

House Bill 80 —133rd General Assembly

Bureau of Workers' Compensation Budget  
(FY 2020-FY 2021)

As Introduced  
As Re-Referred by House Rules and Reference

May 22, 2019

**FY 2020 - FY 2021 Appropriations -- Comparison of Executive to House**

**All Fund Groups**

| Line Item Detail by Agency |  |  | FY 2018 | Estimate<br>FY 2019 | Introduced<br>FY 2020 | House<br>FY 2020 | Intro. to House |          | Introduced<br>FY 2021 | House<br>FY 2021 | Intro. to House |          |
|----------------------------|--|--|---------|---------------------|-----------------------|------------------|-----------------|----------|-----------------------|------------------|-----------------|----------|
|                            |  |  |         |                     |                       |                  | \$ Change       | % Change |                       |                  | \$ Change       | % Change |

Report For: BWC Budget

Version: As Re-referred by House Rules and Reference

**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          |
| <b>Sub-Total Dedicated Purpose Fund Group</b> |        |   | <b>\$ 262,059,683</b> | <b>\$ 302,005,098</b> | <b>\$ 317,945,407</b> | <b>\$ 317,945,407</b> | <b>\$ 0</b> | <b>0.00%</b> | <b>\$ 322,916,245</b> | <b>\$ 322,916,245</b> | <b>\$ 0</b> | <b>0.00%</b> |
| 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          |
| <b>Sub-Total Federal Fund Group</b>           |        |   | <b>\$ 1,913,394</b>   | <b>\$ 2,071,104</b>   | <b>\$ 1,896,099</b>   | <b>\$ 1,896,099</b>   | <b>\$ 0</b> | <b>0.00%</b> | <b>\$ 1,871,104</b>   | <b>\$ 1,871,104</b>   | <b>\$ 0</b> | <b>0.00%</b> |
| <b>Bureau of Workers' Compensation Total</b>  |        |   | <b>\$ 263,973,077</b> | <b>\$ 304,076,202</b> | <b>\$ 319,841,506</b> | <b>\$ 319,841,506</b> | <b>\$ 0</b> | <b>0.00%</b> | <b>\$ 324,787,349</b> | <b>\$ 324,787,349</b> | <b>\$ 0</b> | <b>0.00%</b> |
| <b>Grand Total</b>                            |        |   | <b>\$ 263,973,077</b> | <b>\$ 304,076,202</b> | <b>\$ 319,841,506</b> | <b>\$ 319,841,506</b> | <b>\$ 0</b> | <b>0.00%</b> | <b>\$ 324,787,349</b> | <b>\$ 324,787,349</b> | <b>\$ 0</b> | <b>0.00%</b> |