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Appropriation Spreadsheet

House Bill 80 —133rd General Assembly

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

As Introduced
As Passed by the House

June 5, 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 Passed by the House												
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%