

Workers' Compensation Fund Group

023 845-321 Operating Expenses

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$36,543,093	\$38,750,234	\$40,216,494	\$45,040,356	\$48,397,439	\$51,055,568
	6.0%	3.8%	12.0%	7.5%	5.5%

Source: WCF: Administrative Cost Fund assessments paid by employers

Legal Basis: originally established by Am. Sub. H.B. 362, the OIC budget act for FY1998-FY1999

Purpose: This new line item funds personal services, maintenance, and equipment costs involved with Commission operations. The combined account replaces the previous 100 Personal Services, 200 Maintenance, and 300 Equipment accounts.

023 845-402 Rent-William Green Building

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$4,218,885	\$4,386,886	\$4,591,819	\$4,982,679	\$5,165,116	\$5,331,698
	4.0%	4.7%	8.5%	3.7%	3.2%

Source: WCF: Administrative Cost Fund assessments paid by employers

Legal Basis: ORC 4123.443

Purpose: This account is used to pay rental costs for the Commission's offices at the William Green Building.

023 845-410 Attorney General Payments

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$2,358,762	\$2,551,421	\$2,955,394	\$3,020,270	\$3,264,855	\$3,454,984
	8.2%	15.8%	2.2%	8.1%	5.8%

Source: WCF: Administrative Cost Fund assessments charged to employers

Legal Basis: ORC 4123.92

Purpose: This line item funds 50 percent of the costs related to legal costs of the Attorney General's Workers' Compensation unit. BWC pays the remaining portion. Both agencies make these payments to the Attorney General at the beginning of each quarter of the fiscal year. Previously the Commission had paid these costs from the 845-200 Maintenance account.

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821 845-605 Service Account

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$91,243	\$33,817	\$86,309	\$150,000	\$153,300	\$157,133
	-62.9%	155.2%	73.8%	2.2%	2.5%

Source: WCF: revenues from coin copiers, pay telephones, publications sold, and income from conferences

Legal Basis: ORC 4121.03 and 131.32

Purpose: This line item pays for expenses related to photocopiers, replacement of office equipment and furniture, and conferences sponsored by the Commission.