

# **BUDGET IN DETAIL**

**House Bills 51 and 52  
131<sup>st</sup> General Assembly**

Budget Bills  
for the  
Ohio Industrial Commission  
and  
Bureau of Workers' Compensation  
(FY 2016 – FY 2017)

FY 2014 – FY 2016 actual expenditures

FY 2017 adjusted appropriations  
(as of August 31, 2016 in OAKS)

**Legislative Service Commission  
September 7, 2016**

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>Report For BWC Budget</b>			<b>Version: As Enacted</b>							
<b>BWC Bureau of Workers' Compensation</b>										
7023	855401	William Green Lease Payments	\$ 15,916,888	\$0	\$0	\$0	N/A	\$0	\$0	N/A
7023	855407	Claims, Risk and Medical Management	\$ 124,227,007	\$ 111,922,343	\$ 109,998,334	(\$1,924,009)	-1.72%	\$ 115,202,340	\$ 5,204,006	4.73%
7023	855408	Fraud Prevention	\$ 11,316,524	\$ 11,612,085	\$ 11,902,835	\$ 290,750	2.50%	\$ 12,534,382	\$ 631,547	5.31%
7023	855409	Administrative Services	\$ 90,253,136	\$ 98,200,102	\$ 102,818,206	\$ 4,618,104	4.70%	\$ 113,014,688	\$ 10,196,482	9.92%
7023	855410	Attorney General Payments	\$ 4,549,416	\$ 4,576,405	\$ 4,578,464	\$ 2,059	0.04%	\$ 4,621,850	\$ 43,386	0.95%
8220	855606	Coal Workers' Fund	\$ 134,724	\$ 138,952	\$ 128,544	(\$10,408)	-7.49%	\$ 154,171	\$ 25,627	19.94%
8230	855608	Marine Industry	\$ 41,060	\$ 43,684	\$ 45,014	\$ 1,330	3.04%	\$ 57,072	\$ 12,058	26.79%
8250	855605	Disabled Workers Relief Fund	\$ 162,715	\$ 135,429	\$ 83,195	(\$52,235)	-38.57%	\$ 173,704	\$ 90,509	108.79%
8260	855609	Safety and Hygiene Operating	\$ 17,219,944	\$ 19,591,657	\$ 19,463,721	(\$127,937)	-0.65%	\$ 22,085,519	\$ 2,621,798	13.47%
8260	855610	Safety Grants	\$ 14,212,744	\$ 15,727,859	\$ 14,999,277	(\$728,581)	-4.63%	\$ 15,000,000	\$ 723	0.00%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 278,034,157</b>	<b>\$ 261,948,515</b>	<b>\$ 264,017,589</b>	<b>\$ 2,069,074</b>	<b>0.79%</b>	<b>\$ 282,843,726</b>	<b>\$ 18,826,137</b>	<b>7.13%</b>
3490	855601	OSHA Enforcement	\$ 1,638,822	\$ 1,392,284	\$ 1,547,792	\$ 155,508	11.17%	\$ 2,133,608	\$ 585,816	37.85%
3FW0	855614	BLS SOII Grant	\$ 91,755	\$ 96,855	\$ 103,752	\$ 6,898	7.12%	\$ 145,859	\$ 42,107	40.58%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 1,730,577</b>	<b>\$ 1,489,139</b>	<b>\$ 1,651,545</b>	<b>\$ 162,406</b>	<b>10.91%</b>	<b>\$ 2,279,467</b>	<b>\$ 627,922</b>	<b>38.02%</b>
<b>Bureau of Workers' Compensation Total</b>			<b>\$ 279,764,735</b>	<b>\$ 263,437,654</b>	<b>\$ 265,669,134</b>	<b>\$ 2,231,480</b>	<b>0.85%</b>	<b>\$ 285,123,193</b>	<b>\$ 19,454,059</b>	<b>7.32%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017		
						\$ Change	% Change		\$ Change	% Change	
<b>Report For OIC Budget</b>			<b>Version: As Enacted</b>								
<b>OIC</b>	<b>Ohio Industrial Commission</b>										
5W30	845321	Operating Expenses	\$ 40,343,199	\$ 40,540,905	\$ 40,248,632	(\$292,273)	-0.72%	\$ 48,453,587	\$ 8,204,955	20.39%	
5W30	845402	Rent-William Green Building	\$ 1,047,233	\$ 1,051,395	\$ 1,022,101	(\$29,294)	-2.79%	\$ 1,150,000	\$ 127,899	12.51%	
5W30	845410	Attorney General Payments	\$ 3,785,602	\$ 3,793,650	\$ 3,793,650	\$ 0	0.00%	\$ 3,793,650	\$ 0	0.00%	
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 45,176,035</b>	<b>\$ 45,385,950</b>	<b>\$ 45,064,384</b>	<b>(\$321,567)</b>	<b>-0.71%</b>	<b>\$ 53,397,237</b>	<b>\$ 8,332,853</b>	<b>18.49%</b>	
<b>Ohio Industrial Commission Total</b>			<b>\$ 45,176,035</b>	<b>\$ 45,385,950</b>	<b>\$ 45,064,384</b>	<b>(\$321,567)</b>	<b>-0.71%</b>	<b>\$ 53,397,237</b>	<b>\$ 8,332,853</b>	<b>18.49%</b>	
<b>Grand Total</b>			<b>\$ 324,940,769</b>	<b>\$ 308,823,604</b>	<b>\$ 310,733,517</b>	<b>\$ 1,909,913</b>	<b>0.62%</b>	<b>\$ 338,520,430</b>	<b>\$ 27,786,913</b>	<b>8.94%</b>	