

Bureau of Workers' Compensation

Workers' Compensation Fund Group

7023 855401 William Green Lease Payments to OBA

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------------|
| \$20,237,720 | \$20,571,723 | \$19,795,610 | \$18,984,377 | \$18,262,614 | \$17,533,370 |
| | 1.7% | -3.8% | -4.1% | -3.8% | -4.0% |

Source: Workers' Compensation Fund Group: Assessments paid by employers

Legal Basis: ORC 4123.443; Section 201 of Sub. H.B. 123 of the 129th G.A.

Purpose: This line item is used to make rental payments to the State Treasurer for the Bureau's headquarters in downtown Columbus. Uncodified language in H.B. 123 specifies that up to \$35,824,735 over the biennium is to be used for this purpose and appropriates additional amounts if they are needed to fulfill these lease payment obligations.

7023 855407 Claims, Risk and Medical Management

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------------|
| \$124,950,724 | \$129,972,257 | \$119,120,254 | \$113,745,582 | \$115,514,086 | \$122,492,959 |
| | 4.0% | -8.3% | -4.5% | 1.6% | 6.0% |

Source: Workers' Compensation Fund Group: Assessments paid by employers

Legal Basis: Section 201 of Sub. H.B. 123 of the 129th G.A. (originally established by Am. Sub. H.B. 363 of the 122nd G.A.)

Purpose: The line item funds personnel, maintenance, and equipment costs associated with BWC's claims, risk, and medical management programs, including Injury Management, Employer Management, and Customer Service operations. The line item also supports BWC's Safety Violations program, which prepares reports concerning alleged safety violations that the Industrial Commission uses to determine Violations of Specific Safety Requirement (VSSRs) and actions required to correct any violations, as well as BWC's Ombudsperson's Office, which answers inquiries and investigates complaints made by employers, injured workers, and medical providers concerning the processing of claims.

Bureau of Workers' Compensation

7023 855408 Fraud Prevention

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------------|
| \$11,133,024 | \$11,025,170 | \$10,229,628 | \$10,444,741 | \$10,353,085 | \$11,164,226 |
| | -1.0% | -7.2% | 2.1% | -0.9% | 7.8% |

Source: Workers' Compensation Fund Group: Assessments paid by employers

Legal Basis: Section 201 of Sub. H.B. 123 of the 129th G.A. (originally established by Am. Sub. H.B. 363 of the 122nd G.A.)

Purpose: This line item funds personnel, maintenance, and equipment costs for investigating workers' compensation fraud. Fraud investigation is geared toward detecting and preventing fraudulent claims on the part of claimants, employers, and health care providers.

7023 855409 Administrative Services

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------------|
| \$115,756,351 | \$95,977,840 | \$91,652,258 | \$93,443,333 | \$88,638,343 | \$103,346,037 |
| | -17.1% | -4.5% | 2.0% | -5.1% | 16.6% |

Source: Workers' Compensation Fund Group: Assessments paid by employers

Legal Basis: Section 201 of Sub. H.B. 123 of the 129th G.A. (originally established by Am. Sub. H.B. 363 of the 122nd G.A.)

Purpose: This line item funds personnel, maintenance, and equipment costs associated with the oversight of general administrative functions at BWC, including finance, actuarial, investments, human resources, legal, and infrastructure and technology. For the FY 2012-FY 2013 biennium, \$425,000 in each fiscal year is to be used to pay the Bureau's share of the cost that the Inspector General incurs for the activities of the Deputy Inspector General for the Bureau of Workers' Compensation and the Industrial Commission. Additionally, H.B. 123 requires that any unencumbered cash balance in excess of \$45,000,000 in the Workers' Compensation Fund on the 30th day of June of each fiscal year be used to reduce the assessments charged to employers to cover administrative expenses incurred by the Bureau of Workers' Compensation.

Bureau of Workers' Compensation

7023 855410 Attorney General Payments

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------------|
| \$4,099,303 | \$4,224,601 | \$4,201,572 | \$4,285,942 | \$4,338,826 | \$4,621,850 |
| | 3.1% | -0.5% | 2.0% | 1.2% | 6.5% |

Source: Workers' Compensation Fund Group: Assessments paid by employers

Legal Basis: Section 201 of Sub. H.B. 123 of the 129th G.A. (originally established by Am. Sub. H.B. 363 of the 122nd G.A.)

Purpose: This line item funds 50% of the costs related to the legal services of the Attorney General's Workers' Compensation Section, which includes expenses related to workers' compensation fraud investigation. The Ohio Industrial Commission pays the remaining portion. Both agencies make alternating quarterly payments during the fiscal year. H.B. 123 earmarks \$828,200 in each year of the FY 2012-FY 2013 biennium for the Attorney General's workers' compensation fraud unit.

8220 855606 Coal Workers' Fund

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$80,912 | \$85,232 | \$78,842 | \$83,981 | \$135,268 | \$147,666 |
| | 5.3% | -7.5% | 6.5% | 61.1% | 9.2% |

Source: Workers' Compensation Fund Group: Additional assessments paid by coal industry employers

Legal Basis: ORC 4131.03; Section 201 of Sub. H.B. 123 of the 129th G.A.

Purpose: This line item funds the administrative costs of the Coal Workers' Pneumoconiosis Fund, which is in the custody of the Treasurer of State. The fund provides benefits as directed by the Federal Coal Mine Health and Safety Act of 1969.

8230 855608 Marine Industry

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$45,101 | \$45,913 | \$48,301 | \$53,214 | \$42,480 | \$75,527 |
| | 1.8% | 5.2% | 10.2% | -20.2% | 77.8% |

Source: Workers' Compensation Fund Group: Additional assessments charged to marine industry employers

Legal Basis: ORC 4131.13; Section 201 of Sub. H.B. 123 of the 129th G.A.

Purpose: This line item funds the administrative costs of the Marine Industry Fund, which is in the custody of the Treasurer of State. The fund provides benefits as prescribed by the Longshoremen's and Harbor Workers' Compensation Act, as amended in 1972.

Bureau of Workers' Compensation

8250 855605 Disabled Workers Relief Fund

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$432,432 | \$331,211 | \$275,292 | \$262,346 | \$153,722 | \$319,718 |
| | -23.4% | -16.9% | -4.7% | -41.4% | 108.0% |

Source: Workers' Compensation Fund Group: Additional assessments paid by employers calculated at \$0.10 per \$100 of payroll and 0.01% of the basic premium rate

Legal Basis: ORC 4123.412; Section 201 of Sub. H.B. 123 of the 129th G.A.

Purpose: This line item is used to pay payroll and operating expenses of the Disabled Workers' Relief Fund (DWRF), as well as costs related to providing benefits from the fund. The fund is in the custody of the Treasurer of State. DWRF benefits are cost-of-living adjustments granted to permanently and totally disabled workers.

8260 855609 Safety and Hygiene Operating

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------------|
| \$19,696,991 | \$18,228,554 | \$18,098,331 | \$18,062,503 | \$17,735,237 | \$20,161,132 |
| | -7.5% | -0.7% | -0.2% | -1.8% | 13.7% |

Source: Workers' Compensation Fund Group: Safety and Hygiene Fund assessments charged to employers calculated as a percentage of paid premiums (1% for private employers and .75% for public employers); transfers from the State Insurance Fund

Legal Basis: ORC 4121.37; Section 201 of Sub. H.B. 123 of the 129th G.A.

Purpose: This line item provides all operating funds for the Division of Safety and Hygiene. The Division's responsibilities include making workplace inspections and providing safety training to employers. Uncodified language in H.B. 123 requires the Treasurer of State to transfer \$40,543,699 over the FY 2012-FY 2013 biennium from the State Insurance Fund to the Safety and Hygiene Fund (Fund 8260). The bill also requires the Bureau to provide \$1,210,814 over the biennium from the State Insurance Fund to support vocational rehabilitation services in conjunction with the Rehabilitation Services Commission.

Bureau of Workers' Compensation

8260 855610 Gear Program

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------------|
| \$3,707,753 | \$3,866,297 | \$2,795,718 | \$3,675,057 | \$3,343,584 | \$4,000,000 |
| | 4.3% | -27.7% | 31.5% | -9.0% | 19.6% |

Source: Workers' Compensation Fund Group: Safety and Hygiene Fund assessments charged to employers calculated as a percentage of paid premiums (1% for private employers and .75% for public employers); transfers from the State Insurance Fund

Legal Basis: Section 201 of Sub. H.B. 123 of the 129th G.A. (originally established by Am. Sub. H.B. 107 of the 120th G.A.)

Purpose: This line item funds the Division of Safety and Hygiene's Safety Intervention Grants Program. These grants are available to State Insurance Fund employers that wish to purchase equipment that substantially reduces or eliminates injuries and illnesses associated with tasks or operations particular to their industry.

8290 855604 Long Term Care Loan Program

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$1,725 | \$9,620 | \$13,568 | \$8,022 | \$3,725 | \$100,000 |
| | 457.6% | 41.0% | -40.9% | -53.6% | 2,584.7% |

Source: Workers' Compensation Fund Group: Transfers from the Safety and Hygiene Operating Fund (Fund 8260)

Legal Basis: ORC 4121.48; Section 201 of Sub. H.B. 123 of the 129th G.A. (originally established by Am. Sub. H.B. 67 of the 126th G.A.)

Purpose: The Long Term Care Loan Fund is used to pay the interest on loans taken out by nursing homes for the purchase and installation of "no-lift" equipment, such as sit-to-stand floor lifts, ceiling lifts, other lifts, and fast electric beds.

Bureau of Workers' Compensation

General Services Fund Group

5FP0 855607 Workers' Compensation Council

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$0 | \$10,834 | \$0 | \$0 | \$0 | \$0 |
| | N/A | -100% | N/A | N/A | N/A |

Source: General Services Fund Group: Administrative assessments charged to State Fund employers

Legal Basis: Discontinued line item

Purpose: This appropriation was used to pay all expenses related to the staff of the Workers' Compensation Council, including salary and benefits. Am. Sub. H.B. 15 of the 128th General Assembly, the FY 2010-FY 2011 BWC budget act, provided appropriations for the Workers' Compensation Council separate from those of the Bureau of Workers' Compensation. Am. Sub. 153, the main operating budget act for the FY 2012-FY 2013 biennium, however, abolished the Workers' Compensation Council.

Federal Special Revenue Fund Group

3490 855601 OSHA Enforcement

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------------|
| \$1,343,249 | \$1,388,307 | \$1,532,048 | \$1,467,673 | \$1,566,360 | \$1,647,515 |
| | 3.4% | 10.4% | -4.2% | 6.7% | 5.2% |

Source: Federal Special Revenue Fund Group: Occupational Safety and Health Administration under CFDA 17.504, OSHA Consultation Agreements

Legal Basis: Section 201 of Sub. H.B. 123 of the 129th G.A.

Purpose: These funds are used to support OSHA's on-site consultation program, which provides small, private employers with services relating to workplace safety and health. Services are provided to employers with fewer than 250 employees at fixed sites and with no more than 500 employees corporate-wide. Under the program, employers can learn about potential hazards at their workplaces, improve their safety and health management systems, and may qualify for an exemption from routine OSHA inspections. Matching funds are provided by line item 855609, Safety and Hygiene Operating.