

BUDGET IN DETAIL

Sub. H. B. 123 and H. B. 124 129th General Assembly

Budget Bills
for

Bureau of Workers' Compensation
Workers' Compensation Council
Ohio Industrial Commission

(FY 2012 – FY 2013)

**As Enacted
(with FY 2011 actual expenditures)**

Legislative Service Commission

August 15, 2011

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			Appropriations			FY 2011 to FY 2012		Appropriations		
			FY 2010	FY 2011	FY 2012	\$ Change	% Change	FY 2013	\$ Change	% Change
Report For: BWC Budget			Version: Enacted							
BWC Bureau of Workers' Compensation										
7023	855401	William Green Lease Payments to OBA	\$ 19,795,610	\$ 18,984,377	\$ 18,291,365	(\$693,012)	-3.65%	\$ 17,533,370	(\$757,995)	-4.14%
7023	855407	Claims, Risk and Medical Management	\$ 119,120,254	\$ 113,745,582	\$ 125,427,732	\$ 11,682,150	10.27%	\$ 124,192,959	(\$1,234,773)	-0.98%
7023	855408	Fraud Prevention	\$ 10,229,628	\$ 10,444,741	\$ 11,331,154	\$ 886,413	8.49%	\$ 11,164,226	(\$166,928)	-1.47%
7023	855409	Administrative Services	\$ 91,652,258	\$ 93,443,333	\$ 101,724,950	\$ 8,281,617	8.86%	\$ 104,136,037	\$ 2,411,087	2.37%
7023	855410	Attorney General Payments	\$ 4,201,572	\$ 4,285,942	\$ 4,621,850	\$ 335,908	7.84%	\$ 4,621,850	\$ 0	0.00%
8220	855606	Coal Workers' Fund	\$ 78,842	\$ 83,981	\$ 150,586	\$ 66,605	79.31%	\$ 147,666	(\$2,920)	-1.94%
8230	855608	Marine Industry	\$ 48,301	\$ 53,214	\$ 76,532	\$ 23,318	43.82%	\$ 75,527	(\$1,005)	-1.31%
8250	855605	Disabled Workers Relief Fund	\$ 275,292	\$ 262,346	\$ 322,266	\$ 59,920	22.84%	\$ 319,718	(\$2,548)	-0.79%
8260	855609	Safety and Hygiene Operating	\$ 18,098,331	\$ 18,062,503	\$ 20,382,567	\$ 2,320,064	12.84%	\$ 20,161,132	(\$221,435)	-1.09%
8260	855610	Gear Program	\$ 2,795,718	\$ 3,675,057	\$ 4,000,000	\$ 324,943	8.84%	\$ 4,000,000	\$ 0	0.00%
8290	855604	Long Term Care Loan Program	\$ 13,568	\$ 8,022	\$ 1,000,000	\$ 991,978	12,365.25%	\$ 1,000,000	\$ 0	0.00%
Sub-Total Workers' Compensation Fund Group			\$ 266,309,373	\$ 263,049,099	\$ 287,329,002	\$ 24,279,903	9.23%	\$ 287,352,485	\$ 23,483	0.01%
3490	855601	OSHA Enforcement	\$ 1,532,048	\$ 1,467,673	\$ 1,670,998	\$ 203,325	13.85%	\$ 1,647,515	(\$23,483)	-1.41%
Sub-Total Federal Special Revenue Fund Group			\$ 1,532,048	\$ 1,467,673	\$ 1,670,998	\$ 203,325	13.85%	\$ 1,647,515	(\$23,483)	-1.41%
Bureau of Workers' Compensation Total			\$ 267,841,421	\$ 264,516,772	\$ 289,000,000	\$ 24,483,228	9.26%	\$ 289,000,000	\$ 0	0.00%
WCC Workers' Compensation Council										
5FV0	321600	Remuneration Expenses	\$ 285,608	\$ 119,011	\$ 0	(\$119,011)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total General Services Fund Group			\$ 285,608	\$ 119,011	\$ 0	(\$119,011)	-100.00%	\$ 0	\$ 0	N/A
Workers' Compensation Council Total			\$ 285,608	\$ 119,011	\$ 0	(\$119,011)	-100.00%	\$ 0	\$ 0	N/A

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012		Appropriations FY 2013	FY 2012 to FY 2013		
						\$ Change	% Change		\$ Change	% Change	
Report For: OIC Budget			Version: Enacted								
OIC	Ohio Industrial Commission										
5W30	845321	Operating Expenses	\$ 42,452,571	\$ 42,131,018	\$ 50,100,000	\$ 7,968,982	18.91%	\$ 48,900,000	(\$1,200,000)	-2.40%	
5W30	845402	Rent-William Green Building	\$ 5,182,311	\$ 4,988,098	\$ 5,500,000	\$ 511,902	10.26%	\$ 5,500,000	\$ 0	0.00%	
5W30	845410	Attorney General Payments	\$ 3,372,802	\$ 3,477,793	\$ 3,900,000	\$ 422,207	12.14%	\$ 4,000,000	\$ 100,000	2.56%	
8210	845605	Program Support	\$ 13,523	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
Sub-Total Workers' Compensation Fund Group			\$ 51,021,208	\$ 50,596,909	\$ 59,500,000	\$ 8,903,091	17.60%	\$ 58,400,000	(\$1,100,000)	-1.85%	
Ohio Industrial Commission Total			\$ 51,021,208	\$ 50,596,909	\$ 59,500,000	\$ 8,903,091	17.60%	\$ 58,400,000	(\$1,100,000)	-1.85%	
Grand Total			\$ 319,148,236	\$ 315,232,692	\$ 348,500,000	\$ 33,267,308	10.55%	\$ 347,400,000	(\$1,100,000)	-0.32%	