

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

Legislative Service Commission

May 6, 2011

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 \$ Change	% Change	Appropriations FY 2013	FY 2012 to 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	\$ 19,049,395	\$ 18,291,365	(\$758,030)	-3.98%	\$ 17,533,370	(\$757,995)	-4.14%
7023	855407	Claims, Risk and Medical Management	\$ 119,120,254	\$ 142,659,528	\$ 125,427,732	(\$17,231,796)	-12.08%	\$ 124,192,959	(\$1,234,773)	-0.98%
7023	855408	Fraud Prevention	\$ 10,229,628	\$ 13,101,761	\$ 11,331,154	(\$1,770,607)	-13.51%	\$ 11,164,226	(\$166,928)	-1.47%
7023	855409	Administrative Services	\$ 91,652,258	\$ 120,192,995	\$ 101,724,950	(\$18,468,045)	-15.37%	\$ 104,136,037	\$ 2,411,087	2.37%
7023	855410	Attorney General Payments	\$ 4,201,572	\$ 4,621,850	\$ 4,621,850	\$ 0	0.00%	\$ 4,621,850	\$ 0	0.00%
8220	855606	Coal Workers' Fund	\$ 78,842	\$ 91,894	\$ 150,586	\$ 58,692	63.87%	\$ 147,666	(\$2,920)	-1.94%
8230	855608	Marine Industry	\$ 48,301	\$ 53,952	\$ 76,532	\$ 22,580	41.85%	\$ 75,527	(\$1,005)	-1.31%
8250	855605	Disabled Workers Relief Fund	\$ 275,292	\$ 492,500	\$ 322,266	(\$170,234)	-34.57%	\$ 319,718	(\$2,548)	-0.79%
8260	855609	Safety and Hygiene Operating	\$ 18,098,331	\$ 20,734,750	\$ 20,382,567	(\$352,183)	-1.70%	\$ 20,161,132	(\$221,435)	-1.09%
8260	855610	Gear Program	\$ 2,795,718	\$ 4,000,000	\$ 4,000,000	\$ 0	0.00%	\$ 4,000,000	\$ 0	0.00%
8290	855604	Long Term Care Loan Program	\$ 13,568	\$ 2,000,000	\$ 1,000,000	(\$1,000,000)	-50.00%	\$ 1,000,000	\$ 0	0.00%
Sub-Total Workers' Compensation Fund Group			\$ 266,309,373	\$ 326,998,625	\$ 287,329,002	(\$39,669,623)	-12.13%	\$ 287,352,485	\$ 23,483	0.01%
3490	855601	OSHA Enforcement	\$ 1,532,048	\$ 1,604,140	\$ 1,670,998	\$ 66,858	4.17%	\$ 1,647,515	(\$23,483)	-1.41%
Sub-Total Federal Special Revenue Fund Group			\$ 1,532,048	\$ 1,604,140	\$ 1,670,998	\$ 66,858	4.17%	\$ 1,647,515	(\$23,483)	-1.41%
Bureau of Workers' Compensation Total			\$ 267,841,421	\$ 328,602,765	\$ 289,000,000	(\$39,602,765)	-12.05%	\$ 289,000,000	\$ 0	0.00%
WCC Workers' Compensation Council										
5FV0	321600	Remuneration Expenses	\$ 285,608	\$ 471,200	\$ 471,200	\$ 0	0.00%	\$ 471,200	\$ 0	0.00%
Sub-Total General Services Fund Group			\$ 285,608	\$ 471,200	\$ 471,200	\$ 0	0.00%	\$ 471,200	\$ 0	0.00%
Workers' Compensation Council Total			\$ 285,608	\$ 471,200	\$ 471,200	\$ 0	0.00%	\$ 471,200	\$ 0	0.00%

FY 2012 - FY 2013 Final Appropriation Amounts

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Line Item Detail by Agency			FY 2010	Estimate 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	\$ 52,838,924	\$ 50,100,000	(\$2,738,924)	-5.18%	\$ 48,900,000	(\$1,200,000)	-2.40%
5W30	845402	Rent-William Green Building	\$ 5,182,311	\$ 6,011,960	\$ 5,500,000	(\$511,960)	-8.52%	\$ 5,500,000	\$ 0	0.00%
5W30	845410	Attorney General Payments	\$ 3,372,802	\$ 3,793,650	\$ 3,900,000	\$ 106,350	2.80%	\$ 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	\$ 62,644,534	\$ 59,500,000	(\$3,144,534)	-5.02%	\$ 58,400,000	(\$1,100,000)	-1.85%
Ohio Industrial Commission Total			\$ 51,021,208	\$ 62,644,534	\$ 59,500,000	(\$3,144,534)	-5.02%	\$ 58,400,000	(\$1,100,000)	-1.85%
Grand Total			\$ 319,148,236	\$ 391,718,499	\$ 348,971,200	(\$42,747,299)	-10.91%	\$ 347,871,200	(\$1,100,000)	-0.32%