

BUDGET IN DETAIL

House Bills 123 and 124 129th General Assembly

Budget Bills
for

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

(FY 2012 – FY 2013)

As Introduced

Legislative Service Commission

February 28, 2011

Appropriation Amounts as Recommended by the Governor

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Introduced FY 2012	FY 2011 to FY 2012		Introduced FY 2013	FY 2012 to FY 2013	
						\$ Change	% Change		\$ Change	% Change
Report For: BWC Budget			Version: As Introduced							
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	\$ 1,050,586	\$ 958,692	1,043.26%	\$ 1,047,666	(\$2,920)	-0.28%
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	\$ 288,229,002	(\$38,769,623)	-11.86%	\$ 288,252,485	\$ 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	\$ 289,900,000	(\$38,702,765)	-11.78%	\$ 289,900,000	\$ 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%

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Line Item Detail by Agency			FY 2010	FY 2011	Introduced FY 2012	FY 2011 to FY 2012		Introduced FY 2013	FY 2012 to FY 2013		
						\$ Change	% Change		\$ Change	% Change	
Report For: OIC Budget			Version: As Introduced								
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	\$ 349,871,200	(\$41,847,299)	-10.68%	\$ 348,771,200	(\$1,100,000)	-0.31%	