

Legislative Budget Office of the Legislative Service Commission

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Appropriation Spreadsheet

House Bill 79 & 80 —133rd General Assembly

Budget Bills for the
Bureau of Workers' Compensation and
Ohio Industrial Commission
(FY 2020-FY 2021)

FY 2018-FY 2020 actual expenditures
FY 2021 adjusted appropriations
(as of October 5, 2020)

October 16, 2020

FY 2020 Actual Expenditures and FY 2021 Adjusted Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 \$ Change	% Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 \$ Change	% Change
Report For: BWC Budget			Version: As Enacted							
BWC Bureau of Workers' Compensation										
7023	855407	Claims, Risk and Medical Management	\$ 107,957,594	\$ 116,138,603	\$ 114,790,527	(\$1,348,077)	-1.16%	\$ 124,329,031	\$ 9,538,504	8.31%
7023	855408	Fraud Prevention	\$ 12,802,628	\$ 13,007,705	\$ 13,468,690	\$ 460,985	3.54%	\$ 14,231,413	\$ 762,723	5.66%
7023	855409	Administrative Services	\$ 104,133,380	\$ 105,545,131	\$ 105,821,923	\$ 276,792	0.26%	\$ 116,025,396	\$ 10,203,473	9.64%
7023	855410	Attorney General Payments	\$ 4,621,850	\$ 4,523,726	\$ 4,399,430	(\$124,296)	-2.75%	\$ 4,621,850	\$ 222,420	5.06%
8220	855606	Coal Workers' Fund	\$ 150,931	\$ 147,330	\$ 154,047	\$ 6,717	4.56%	\$ 188,487	\$ 34,440	22.36%
8230	855608	Marine Industry	\$ 48,396	\$ 51,465	\$ 52,296	\$ 831	1.61%	\$ 78,698	\$ 26,402	50.49%
8250	855605	Disabled Workers Relief Fund	\$ 49,097	\$ 159,104	\$ 171,643	\$ 12,538	7.88%	\$ 195,709	\$ 24,066	14.02%
8260	855609	Safety and Hygiene Operating	\$ 21,080,114	\$ 22,339,237	\$ 22,441,798	\$ 102,561	0.46%	\$ 24,215,661	\$ 1,773,863	7.90%
8260	855610	Safety Grants	\$ 9,127,504	\$ 21,830,183	\$ 28,754,809	\$ 6,924,626	31.72%	\$ 71,800,000	\$ 43,045,191	149.70%
8260	855611	Health and Safety Initiative	\$ 1,245,189	\$ 4,177,034	\$ 3,486,405	(\$690,629)	-16.53%	\$ 6,000,000	\$ 2,513,595	72.10%
8260	855612	Safety Campaign	\$ 843,000	\$ 1,356,858	\$ 1,401,679	\$ 44,821	3.30%	\$ 1,500,000	\$ 98,321	7.01%
8260	855613	Research Grants	\$ 0	\$ 224,969	\$ 999,076	\$ 774,106	344.09%	\$ 2,000,000	\$ 1,000,924	100.19%
8260	855618	Substance Use Recovery and Workplace Safety Program	\$ 0	\$ 215,582	\$ 160,319	(\$55,263)	-25.63%	\$ 10,000,000	\$ 9,839,681	6,137.56%
8260	855619	Safety and Health Center of Excellence	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 1,900,000	\$ 1,900,000	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 262,059,683	\$ 289,716,927	\$ 296,102,640	\$ 6,385,712	2.20%	\$ 377,086,245	\$ 80,983,605	27.35%
3490	855601	OSHA Enforcement	\$ 1,630,654	\$ 1,678,966	\$ 1,378,548	(\$300,418)	-17.89%	\$ 1,676,000	\$ 297,452	21.58%
3FWO	855614	BLS SOII Grant	\$ 132,393	\$ 143,106	\$ 169,714	\$ 26,608	18.59%	\$ 195,104	\$ 25,390	14.96%
3FWO	855615	NIOSH Grant	\$ 150,347	\$ 164,519	\$ 21,197	(\$143,322)	-87.12%	\$ 0	(\$21,197)	N/A
Sub-Total Federal Fund Group			\$ 1,913,394	\$ 1,986,591	\$ 1,569,459	(\$417,132)	-21.00%	\$ 1,871,104	\$ 301,645	19.22%
Bureau of Workers' Compensation Total			\$ 263,973,077	\$ 291,703,518	\$ 297,672,098	\$ 5,968,581	2.05%	\$ 378,957,349	\$ 81,285,251	27.31%

FY 2020 Actual Expenditures and FY 2021 Adjusted Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020		Adj. Appropriation	FY 2020 to FY 2021		
						\$ Change	% Change	FY 2021	\$ Change	% Change	
Report For: OIC Budget			Version: As Enacted								
OIC	Ohio Industrial Commission										
5W30	845321	Operating Expenses	\$ 41,276,260	\$ 41,840,053	\$ 41,800,650	(\$39,404)	-0.09%	\$ 49,885,128	\$ 8,084,478	19.34%	
5W30	845402	Rent - William Green Building	\$ 1,017,838	\$ 1,031,507	\$ 1,044,667	\$ 13,160	1.28%	\$ 1,150,000	\$ 105,333	10.08%	
5W30	845410	Attorney General Payments	\$ 3,793,650	\$ 3,793,650	\$ 3,736,142	(\$57,508)	-1.52%	\$ 3,793,650	\$ 57,508	1.54%	
Sub-Total Dedicated Purpose Fund Group			\$ 46,087,747	\$ 46,665,211	\$ 46,581,460	(\$83,751)	-0.18%	\$ 54,828,778	\$ 8,247,318	17.71%	
Ohio Industrial Commission Total			\$ 46,087,747	\$ 46,665,211	\$ 46,581,460	(\$83,751)	-0.18%	\$ 54,828,778	\$ 8,247,318	17.71%	
Grand Total			\$ 310,060,824	\$ 338,368,729	\$ 344,253,558	\$ 5,884,829	1.74%	\$ 433,786,127	\$ 89,532,569	26.01%	