

BUDGET IN DETAIL

House Bill 123 and House Bill 124 129th General Assembly

Budget Bills
for

Bureau of Workers' Compensation
Ohio Industrial Commission

FY 2012 – FY 2013

(with FY 2012 actual expenditures and FY 2013 adjusted appropriations)

Legislative Service Commission

August 7, 2012

FY 2012 Actual Expenditures and FY 2013 Adjusted Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2011 Actuals	FY 2012 Conf.	FY 2012 Actuals	FY 2011 to FY 2012 Actuals vs. Actuals	FY 2012 Difference Conf. vs. Actuals	FY 2013 Conf.	FY 2013 Adj. Approp.	FY 2012 to FY 2013 Actuals vs. Adj.	FY 2013 Difference Conf. vs. Adj.
Report For BWC Budget			Version: Enacted								
BWC Bureau of Workers' Compensation											
7023	855401	William Green Lease Payments to OBA	\$ 18,984,377	\$ 18,291,365	\$ 18,262,614	(\$721,763)	(\$28,751)	\$ 17,533,370	\$ 17,533,370	(\$729,244)	\$ 0
7023	855407	Claims, Risk and Medical Management	\$ 113,745,582	\$ 125,427,732	\$ 115,514,086	\$ 1,768,504	(\$9,913,646)	\$ 124,192,959	\$ 122,492,959	\$ 6,978,873	(\$1,700,000)
7023	855408	Fraud Prevention	\$ 10,444,741	\$ 11,331,154	\$ 10,353,085	(\$91,656)	(\$978,069)	\$ 11,164,226	\$ 11,164,226	\$ 811,141	\$ 0
7023	855409	Administrative Services	\$ 93,443,333	\$ 101,724,950	\$ 88,638,343	(\$4,804,991)	(\$13,086,607)	\$ 104,136,037	\$ 103,346,037	\$ 14,707,694	(\$790,000)
7023	855410	Attorney General Payments	\$ 4,285,942	\$ 4,621,850	\$ 4,338,826	\$ 52,884	(\$283,024)	\$ 4,621,850	\$ 4,621,850	\$ 283,024	\$ 0
8220	855606	Coal Workers' Fund	\$ 83,981	\$ 150,586	\$ 135,268	\$ 51,287	(\$15,318)	\$ 147,666	\$ 147,666	\$ 12,398	\$ 0
8230	855608	Marine Industry	\$ 53,214	\$ 76,532	\$ 42,480	(\$10,735)	(\$34,052)	\$ 75,527	\$ 75,527	\$ 33,047	\$ 0
8250	855605	Disabled Workers Relief Fund	\$ 262,346	\$ 322,266	\$ 153,722	(\$108,625)	(\$168,544)	\$ 319,718	\$ 319,718	\$ 165,996	\$ 0
8260	855609	Safety and Hygiene Operating	\$ 18,062,503	\$ 20,382,567	\$ 17,735,237	(\$327,266)	(\$2,647,330)	\$ 20,161,132	\$ 20,161,132	\$ 2,425,895	\$ 0
8260	855610	Gear Program	\$ 3,675,057	\$ 4,000,000	\$ 3,343,584	(\$331,474)	(\$656,416)	\$ 4,000,000	\$ 4,000,000	\$ 656,416	\$ 0
8290	855604	Long Term Care Loan Program	\$ 8,022	\$ 1,000,000	\$ 3,725	(\$4,298)	(\$996,275)	\$ 1,000,000	\$ 100,000	\$ 96,275	(\$900,000)
Sub-Total Workers' Compensation Fund Group			\$ 263,049,099	\$ 287,329,002	\$ 258,520,968	(\$4,528,132)	(\$28,808,034)	\$ 287,352,485	\$ 283,962,485	\$ 25,441,517	(\$3,390,000)
Sub-Total General Services Fund Group			\$0	\$0	\$ 0	\$ 0	\$ 0	\$0	\$ 0	\$ 0	\$ 0
3490	855601	OSHA Enforcement	\$ 1,467,673	\$ 1,670,998	\$ 1,566,360	\$ 98,687	(\$104,638)	\$ 1,647,515	\$ 1,647,515	\$ 81,155	\$ 0
Sub-Total Federal Special Revenue Fund Group			\$ 1,467,673	\$ 1,670,998	\$ 1,566,360	\$ 98,687	(\$104,638)	\$ 1,647,515	\$ 1,647,515	\$ 81,155	\$ 0
Bureau of Workers' Compensation Total			\$ 264,516,772	\$ 289,000,000	\$ 260,087,328	(\$4,429,444)	(\$28,912,672)	\$ 289,000,000	\$ 285,610,000	\$ 25,522,672	(\$3,390,000)
WCC Workers' Compensation Council											
5FV0	321600	Remuneration Expenses	\$ 119,011	\$ 471,200	\$ 0	(\$119,011)	(\$471,200)	\$ 471,200	\$ 0	\$ 0	(\$471,200)
Sub-Total General Services Fund Group			\$ 119,011	\$ 471,200	\$ 0	(\$119,011)	(\$471,200)	\$ 471,200	\$ 0	\$ 0	(\$471,200)
Workers' Compensation Council Total			\$ 119,011	\$ 471,200	\$ 0	(\$119,011)	(\$471,200)	\$ 471,200	\$ 0	\$ 0	(\$471,200)

FY 2012 Actual Expenditures and FY 2013 Adjusted Appropriations

All Fund Groups

Line Item Detail by Agency	FY 2011 Actuals	FY 2012 Conf.	FY 2012 Actuals	FY 2011 to FY 2012 Actuals vs. Actuals	FY 2012 Difference Conf. vs. Actuals	FY 2013 Conf.	FY 2013 Adj. Approp.	FY 2012 to FY 2013 Actuals vs. Adj.	FY 2013 Difference Conf. vs. Adj.	
Report For OIC Budget		Version: Enacted								
OIC Ohio Industrial Commission										
5W30 845321 Operating Expenses	\$ 42,131,018	\$ 50,100,000	\$ 41,778,471	(\$352,547)	(\$8,321,529)	\$ 48,900,000	\$ 47,732,000	\$ 5,953,529	(\$1,168,000)	
5W30 845402 Rent-William Green Building	\$ 4,988,098	\$ 5,500,000	\$ 4,691,125	(\$296,973)	(\$808,875)	\$ 5,500,000	\$ 5,500,000	\$ 808,875	\$ 0	
5W30 845410 Attorney General Payments	\$ 3,477,793	\$ 3,900,000	\$ 3,576,430	\$ 98,637	(\$323,570)	\$ 4,000,000	\$ 4,000,000	\$ 423,570	\$ 0	
Sub-Total Workers' Compensation Fund Group	\$ 50,596,909	\$ 59,500,000	\$ 50,046,026	(\$550,883)	(\$9,453,974)	\$ 58,400,000	\$ 57,232,000	\$ 7,185,974	(\$1,168,000)	
Ohio Industrial Commission Total	\$ 50,596,909	\$ 59,500,000	\$ 50,046,026	(\$550,883)	(\$9,453,974)	\$ 58,400,000	\$ 57,232,000	\$ 7,185,974	(\$1,168,000)	
Grand Total	\$ 315,232,692	\$ 348,971,200	\$ 310,133,354	(\$5,099,338)	(\$38,837,846)	\$ 347,871,200	\$ 342,842,000	\$ 32,708,646	(\$5,029,200)	