

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 Passed by the House

Legislative Service Commission

March 23, 2011

Appropriation Amounts -- Comparison of Executive to House

All Fund Groups

Line Item Detail by Agency	FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House		Introduced FY 2013	House FY 2013	Intro. to House	
					\$ Change	% Change			\$ Change	% Change

Report For: BWC Budget

Version: As Passed by the House

BWC Bureau of Workers' Compensation

7023	855401	William Green Lease Payments to OBA	\$ 19,795,610	\$ 19,049,395	\$ 18,291,365	\$ 18,291,365	\$ 0	0.00%	\$ 17,533,370	\$ 17,533,370	\$ 0	0.00%
7023	855407	Claims, Risk and Medical Management	\$ 119,120,254	\$ 142,659,528	\$ 125,427,732	\$ 125,427,732	\$ 0	0.00%	\$ 124,192,959	\$ 124,192,959	\$ 0	0.00%
7023	855408	Fraud Prevention	\$ 10,229,628	\$ 13,101,761	\$ 11,331,154	\$ 11,331,154	\$ 0	0.00%	\$ 11,164,226	\$ 11,164,226	\$ 0	0.00%
7023	855409	Administrative Services	\$ 91,652,258	\$ 120,192,995	\$ 101,724,950	\$ 101,724,950	\$ 0	0.00%	\$ 104,136,037	\$ 104,136,037	\$ 0	0.00%
7023	855410	Attorney General Payments	\$ 4,201,572	\$ 4,621,850	\$ 4,621,850	\$ 4,621,850	\$ 0	0.00%	\$ 4,621,850	\$ 4,621,850	\$ 0	0.00%
8220	855606	Coal Workers' Fund	\$ 78,842	\$ 91,894	\$ 1,050,586	\$ 1,050,586	\$ 0	0.00%	\$ 1,047,666	\$ 1,047,666	\$ 0	0.00%
8230	855608	Marine Industry	\$ 48,301	\$ 53,952	\$ 76,532	\$ 76,532	\$ 0	0.00%	\$ 75,527	\$ 75,527	\$ 0	0.00%
8250	855605	Disabled Workers Relief Fund	\$ 275,292	\$ 492,500	\$ 322,266	\$ 322,266	\$ 0	0.00%	\$ 319,718	\$ 319,718	\$ 0	0.00%
8260	855609	Safety and Hygiene Operating	\$ 18,098,331	\$ 20,734,750	\$ 20,382,567	\$ 20,382,567	\$ 0	0.00%	\$ 20,161,132	\$ 20,161,132	\$ 0	0.00%
8260	855610	Gear Program	\$ 2,795,718	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0	0.00%	\$ 4,000,000	\$ 4,000,000	\$ 0	0.00%
8290	855604	Long Term Care Loan Program	\$ 13,568	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%
Sub-Total Workers' Compensation Fund Group			\$ 266,309,373	\$ 326,998,625	\$ 288,229,002	\$ 288,229,002	\$ 0	0.00%	\$ 288,252,485	\$ 288,252,485	\$ 0	0.00%
3490	855601	OSHA Enforcement	\$ 1,532,048	\$ 1,604,140	\$ 1,670,998	\$ 1,670,998	\$ 0	0.00%	\$ 1,647,515	\$ 1,647,515	\$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			\$ 1,532,048	\$ 1,604,140	\$ 1,670,998	\$ 1,670,998	\$ 0	0.00%	\$ 1,647,515	\$ 1,647,515	\$ 0	0.00%
Bureau of Workers' Compensation Total			\$ 267,841,421	\$ 328,602,765	\$ 289,900,000	\$ 289,900,000	\$ 0	0.00%	\$ 289,900,000	\$ 289,900,000	\$ 0	0.00%

WCC Workers' Compensation Council

5FV0	321600	Remuneration Expenses	\$ 285,608	\$ 471,200	\$ 471,200	\$ 471,200	\$ 0	0.00%	\$ 471,200	\$ 471,200	\$ 0	0.00%
Sub-Total General Services Fund Group			\$ 285,608	\$ 471,200	\$ 471,200	\$ 471,200	\$ 0	0.00%	\$ 471,200	\$ 471,200	\$ 0	0.00%
Workers' Compensation Council Total			\$ 285,608	\$ 471,200	\$ 471,200	\$ 471,200	\$ 0	0.00%	\$ 471,200	\$ 471,200	\$ 0	0.00%

Appropriation Amounts -- Comparison of Executive to House

All Fund Groups

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House \$ Change	% Change	Introduced FY 2013	House FY 2013	Intro. to House \$ Change	% Change
Report For: OIC Budget												
Version: As Passed by the House												
OIC Ohio Industrial Commission												
5W30	845321	Operating Expenses	\$ 42,452,571	\$ 52,838,924	\$ 50,100,000	\$ 50,100,000	\$ 0	0.00%	\$ 48,900,000	\$ 48,900,000	\$ 0	0.00%
5W30	845402	Rent-William Green Building	\$ 5,182,311	\$ 6,011,960	\$ 5,500,000	\$ 5,500,000	\$ 0	0.00%	\$ 5,500,000	\$ 5,500,000	\$ 0	0.00%
5W30	845410	Attorney General Payments	\$ 3,372,802	\$ 3,793,650	\$ 3,900,000	\$ 3,900,000	\$ 0	0.00%	\$ 4,000,000	\$ 4,000,000	\$ 0	0.00%
8210	845605	Program Support	\$ 13,523	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Sub-Total Workers' Compensation Fund Group			\$ 51,021,208	\$ 62,644,534	\$ 59,500,000	\$ 59,500,000	\$ 0	0.00%	\$ 58,400,000	\$ 58,400,000	\$ 0	0.00%
Ohio Industrial Commission Total			\$ 51,021,208	\$ 62,644,534	\$ 59,500,000	\$ 59,500,000	\$ 0	0.00%	\$ 58,400,000	\$ 58,400,000	\$ 0	0.00%
Grand Total			\$ 319,148,236	\$ 391,718,499	\$ 349,871,200	\$ 349,871,200	\$ 0	0.00%	\$ 348,771,200	\$ 348,771,200	\$ 0	0.00%