

BUDGET IN DETAIL

House Bills 33 and 34 130th General Assembly

Budget Bills
for the
Bureau of Workers' Compensation
and
Ohio Industrial Commission

(FY 2014-FY 2015)

(with FY 2014 actual expenditures and FY 2015 adjusted appropriations)

Legislative Service Commission

August 21, 2014

FY 2014 Actual Expenditures and FY 2015 Adjusted Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014		Adj. Approp. FY 2015	FY 2014 to FY 2015	
						\$ Change	% Change		\$ Change	% Change
Report For BWC Budget			Version: Enacted							
BWC	Bureau of Workers' Compensation									
7023	855401	William Green Lease Payments	\$ 18,262,614	\$ 17,430,960	\$ 15,916,888	(\$1,514,072)	-8.69%	\$ 0	(\$15,916,888)	-100.00%
7023	855407	Claims, Risk and Medical Management	\$ 115,514,086	\$ 110,141,875	\$ 124,227,007	\$ 14,085,132	12.79%	\$ 118,338,586	(\$5,888,421)	-4.74%
7023	855408	Fraud Prevention	\$ 10,353,085	\$ 11,152,807	\$ 11,316,524	\$ 163,717	1.47%	\$ 12,114,226	\$ 797,702	7.05%
7023	855409	Administrative Services	\$ 88,638,343	\$ 105,039,151	\$ 90,253,136	(\$14,786,014)	-14.08%	\$ 105,357,276	\$ 15,104,140	16.74%
7023	855410	Attorney General Payments	\$ 4,338,826	\$ 4,610,819	\$ 4,549,416	(\$61,403)	-1.33%	\$ 4,621,850	\$ 72,434	1.59%
8220	855606	Coal Workers' Fund	\$ 135,268	\$ 131,618	\$ 134,724	\$ 3,107	2.36%	\$ 147,666	\$ 12,942	9.61%
8230	855608	Marine Industry	\$ 42,480	\$ 41,362	\$ 41,060	(\$302)	-0.73%	\$ 75,527	\$ 34,467	83.94%
8250	855605	Disabled Workers Relief Fund	\$ 153,722	\$ 155,593	\$ 162,715	\$ 7,122	4.58%	\$ 319,718	\$ 157,003	96.49%
8260	855609	Safety and Hygiene Operating	\$ 17,735,237	\$ 16,656,025	\$ 17,219,944	\$ 563,918	3.39%	\$ 21,661,132	\$ 4,441,189	25.79%
8260	855610	Safety Grants	\$ 3,343,584	\$ 3,891,000	\$ 14,212,744	\$ 10,321,744	265.27%	\$ 15,000,000	\$ 787,256	5.54%
8290	855604	Long Term Care Loan Program	\$ 3,725	\$ 644	\$0	(\$644)	N/A	\$ 100,000	\$ 100,000	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 258,520,968	\$ 269,251,854	\$ 278,034,157	\$ 8,782,303	3.26%	\$ 277,735,981	(\$298,176)	-0.11%
3490	855601	OSHA Enforcement	\$ 1,566,360	\$ 1,578,508	\$ 1,638,822	\$ 60,314	3.82%	\$ 1,731,000	\$ 92,178	5.62%
3FW0	855614	BLS SOII Grant	\$0	\$ 55,807	\$ 91,755	\$ 35,948	64.41%	\$ 116,919	\$ 25,164	27.42%
Sub-Total Federal Fund Group			\$ 1,566,360	\$ 1,634,316	\$ 1,730,577	\$ 96,262	5.89%	\$ 1,847,919	\$ 117,342	6.78%
Bureau of Workers' Compensation Total			\$ 260,087,328	\$ 270,886,170	\$ 279,764,735	\$ 8,878,565	3.28%	\$ 279,583,900	(\$180,835)	-0.06%

FY 2014 Actual Expenditures and FY 2015 Adjusted Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014		Adj. Approp. FY 2015	FY 2014 to FY 2015		
						\$ Change	% Change		\$ Change	% Change	
Report For OIC Budget			Version: Enacted								
OIC	Ohio Industrial Commission										
5W30	845321	Operating Expenses	\$ 41,778,471	\$ 40,841,997	\$ 40,343,199	(\$498,797)	-1.22%	\$ 48,634,518	\$ 8,291,319	20.55%	
5W30	845402	Rent-William Green Building	\$ 4,691,125	\$ 1,257,274	\$ 1,047,233	(\$210,041)	-16.71%	\$ 2,000,000	\$ 952,767	90.98%	
5W30	845410	Attorney General Payments	\$ 3,576,430	\$ 3,793,650	\$ 3,785,602	(\$8,048)	-0.21%	\$ 3,793,650	\$ 8,048	0.21%	
Sub-Total Dedicated Purpose Fund Group			\$ 50,046,026	\$ 45,892,921	\$ 45,176,035	(\$716,886)	-1.56%	\$ 54,428,168	\$ 9,252,133	20.48%	
Ohio Industrial Commission Total			\$ 50,046,026	\$ 45,892,921	\$ 45,176,035	(\$716,886)	-1.56%	\$ 54,428,168	\$ 9,252,133	20.48%	
Grand Total			\$ 310,133,354	\$ 316,779,091	\$ 324,940,769	\$ 8,161,678	2.58%	\$ 334,012,068	\$ 9,071,299	2.79%	