

# **BUDGET IN DETAIL**

## **House Bills 51 and 52**

### **131st General Assembly**

Budget Bills

for the

Ohio Industrial Commission

And

Bureau of Workers' Compensation

(FY 2016-FY 2017)

**As Enacted**

**(with FY 2015 actual expenditures)**

**Legislative Service Commission**

**July 7, 2015**

**FY 2016 - FY 2017 Final Appropriation Amounts**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	Appropriations FY 2016	FY 2015 to FY 2016		Appropriations FY 2017	FY 2016 to FY 2017		
						\$ Change	% Change		\$ Change	% Change	
<b>Report For BWC Budget</b>			<b>Version: As Enacted</b>								
<b>BWC Bureau of Workers' Compensation</b>											
7023	855401	William Green Lease Payments	\$ 15,916,888	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
7023	855407	Claims, Risk and Medical Management	\$ 124,227,007	\$ 111,922,343	\$ 110,445,000	(\$1,477,343)	-1.32%	\$ 110,445,000	\$ 0	0.00%	
7023	855408	Fraud Prevention	\$ 11,316,524	\$ 11,612,085	\$ 11,909,400	\$ 297,315	2.56%	\$ 11,909,400	\$ 0	0.00%	
7023	855409	Administrative Services	\$ 90,253,136	\$ 98,200,102	\$ 110,360,919	\$ 12,160,817	12.38%	\$ 110,360,919	\$ 0	0.00%	
7023	855410	Attorney General Payments	\$ 4,549,416	\$ 4,576,405	\$ 4,621,850	\$ 45,445	0.99%	\$ 4,621,850	\$ 0	0.00%	
8220	855606	Coal Workers' Fund	\$ 134,724	\$ 138,952	\$ 147,666	\$ 8,714	6.27%	\$ 147,666	\$ 0	0.00%	
8230	855608	Marine Industry	\$ 41,060	\$ 43,684	\$ 55,000	\$ 11,316	25.91%	\$ 55,000	\$ 0	0.00%	
8250	855605	Disabled Workers Relief Fund	\$ 162,715	\$ 135,429	\$ 170,000	\$ 34,571	25.53%	\$ 170,000	\$ 0	0.00%	
8260	855609	Safety and Hygiene Operating	\$ 17,219,944	\$ 19,591,657	\$ 21,661,132	\$ 2,069,475	10.56%	\$ 21,661,132	\$ 0	0.00%	
8260	855610	Safety Grants	\$ 14,212,744	\$ 15,727,859	\$ 15,000,000	(\$727,859)	-4.63%	\$ 15,000,000	\$ 0	0.00%	
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 278,034,157</b>	<b>\$ 261,948,515</b>	<b>\$ 274,370,967</b>	<b>\$ 12,422,452</b>	<b>4.74%</b>	<b>\$ 274,370,967</b>	<b>\$ 0</b>	<b>0.00%</b>	
3490	855601	OSHA Enforcement	\$ 1,638,822	\$ 1,392,284	\$ 1,731,000	\$ 338,716	24.33%	\$ 1,731,000	\$ 0	0.00%	
3FW0	855614	BLS SOII Grant	\$ 91,755	\$ 96,855	\$ 141,000	\$ 44,145	45.58%	\$ 141,000	\$ 0	0.00%	
<b>Sub-Total Federal Fund Group</b>			<b>\$ 1,730,577</b>	<b>\$ 1,489,139</b>	<b>\$ 1,872,000</b>	<b>\$ 382,861</b>	<b>25.71%</b>	<b>\$ 1,872,000</b>	<b>\$ 0</b>	<b>0.00%</b>	
<b>Bureau of Workers' Compensation Total</b>			<b>\$ 279,764,735</b>	<b>\$ 263,437,654</b>	<b>\$ 276,242,967</b>	<b>\$ 12,805,313</b>	<b>4.86%</b>	<b>\$ 276,242,967</b>	<b>\$ 0</b>	<b>0.00%</b>	

**FY 2016 - FY 2017 Final Appropriation Amounts**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	Appropriations FY 2016	FY 2015 to FY 2016 \$ Change      % Change		Appropriations FY 2017	FY 2016 to FY 2017 \$ Change      % Change		
<b>Report For OIC Budget</b>			<b>Version: As Enacted</b>								
<b>OIC</b>	<b>Ohio Industrial Commission</b>										
5W30	845321	Operating Expenses	\$ 40,343,199	\$ 40,540,905	\$ 45,743,829	\$ 5,202,924	12.83%	\$ 46,809,739	\$ 1,065,910	2.33%	
5W30	845402	Rent-William Green Building	\$ 1,047,233	\$ 1,051,395	\$ 1,150,000	\$ 98,605	9.38%	\$ 1,150,000	\$ 0	0.00%	
5W30	845410	Attorney General Payments	\$ 3,785,602	\$ 3,793,650	\$ 3,793,650	\$ 0	0.00%	\$ 3,793,650	\$ 0	0.00%	
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 45,176,035</b>	<b>\$ 45,385,950</b>	<b>\$ 50,687,479</b>	<b>\$ 5,301,529</b>	<b>11.68%</b>	<b>\$ 51,753,389</b>	<b>\$ 1,065,910</b>	<b>2.10%</b>	
<b>Ohio Industrial Commission Total</b>			<b>\$ 45,176,035</b>	<b>\$ 45,385,950</b>	<b>\$ 50,687,479</b>	<b>\$ 5,301,529</b>	<b>11.68%</b>	<b>\$ 51,753,389</b>	<b>\$ 1,065,910</b>	<b>2.10%</b>	
<b>Grand Total</b>			<b>\$ 324,940,769</b>	<b>\$ 308,823,604</b>	<b>\$ 326,930,446</b>	<b>\$ 18,106,842</b>	<b>5.86%</b>	<b>\$ 327,996,356</b>	<b>\$ 1,065,910</b>	<b>0.33%</b>	