



# **Budget in Detail**

**House Bills 27 and 28  
132<sup>nd</sup> General Assembly**

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

**FY 2016 – FY 2018 actual expenditures**

**FY 2019 adjusted appropriations  
(as of September 11, 2018 in OAKS)**

**FY 2018 Actual Expenditures and FY 2019 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018		Adj. Approp.	FY 2018 to FY 2019		
						\$ Change	% Change	FY 2019	\$ Change	% Change	
<b>Report For: BWC Budget</b>			<b>Version: As Enacted</b>								
<b>BWC Bureau of Workers' Compensation</b>											
7023	855407	Claims, Risk and Medical Management	\$ 109,998,334	\$ 118,442,711	\$ 107,957,594	(\$10,485,117)	-8.85%	\$ 119,353,057	\$ 11,395,463	10.56%	
7023	855408	Fraud Prevention	\$ 11,902,835	\$ 12,481,838	\$ 12,802,628	\$ 320,790	2.57%	\$ 12,945,330	\$ 142,702	1.11%	
7023	855409	Administrative Services	\$ 102,818,206	\$ 113,147,556	\$ 104,133,380	(\$9,014,177)	-7.97%	\$ 110,241,072	\$ 6,107,692	5.87%	
7023	855410	Attorney General Payments	\$ 4,578,464	\$ 4,621,650	\$ 4,621,850	\$ 200	0.00%	\$ 4,621,850	\$ 0	0.00%	
8220	855606	Coal Workers' Fund	\$ 128,544	\$ 141,882	\$ 150,931	\$ 9,049	6.38%	\$ 162,931	\$ 12,000	7.95%	
8230	855608	Marine Industry	\$ 45,014	\$ 45,703	\$ 48,396	\$ 2,693	5.89%	\$ 65,140	\$ 16,744	34.60%	
8250	855605	Disabled Workers Relief Fund	\$ 83,195	\$ 69,723	\$ 49,097	(\$20,626)	-29.58%	\$ 174,332	\$ 125,235	255.08%	
8260	855609	Safety and Hygiene Operating	\$ 19,463,721	\$ 20,440,613	\$ 21,080,114	\$ 639,501	3.13%	\$ 22,317,031	\$ 1,236,917	5.87%	
8260	855610	Safety Grants	\$ 14,999,277	\$ 12,552,030	\$ 9,127,504	(\$3,424,526)	-27.28%	\$ 20,000,000	\$ 10,872,496	119.12%	
8260	855611	Health and Safety Initiative	\$ 0	\$ 0	\$ 1,245,189	\$ 1,245,189	N/A	\$ 6,000,000	\$ 4,754,811	381.85%	
8260	855612	Safety Campaign	\$ 0	\$ 0	\$ 843,000	\$ 843,000	N/A	\$ 1,624,355	\$ 781,355	92.69%	
8260	855613	Research Grants	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 2,000,000	\$ 2,000,000	N/A	
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 264,017,589</b>	<b>\$ 281,943,706</b>	<b>\$ 262,059,683</b>	<b>(\$19,884,023)</b>	<b>-7.05%</b>	<b>\$ 299,505,098</b>	<b>\$ 37,445,415</b>	<b>14.29%</b>	
3490	855601	OSHA Enforcement	\$ 1,547,792	\$ 1,590,121	\$ 1,630,654	\$ 40,534	2.55%	\$ 1,676,000	\$ 45,346	2.78%	
3FWO	855614	BLS SOII Grant	\$ 103,752	\$ 115,613	\$ 132,393	\$ 16,780	14.51%	\$ 195,104	\$ 62,711	47.37%	
3FWO	855615	NIOSH Grant	\$ 0	\$ 55,105	\$ 150,347	\$ 95,242	172.84%	\$ 200,000	\$ 49,653	33.03%	
<b>Sub-Total Federal Fund Group</b>			<b>\$ 1,651,545</b>	<b>\$ 1,760,839</b>	<b>\$ 1,913,394</b>	<b>\$ 152,555</b>	<b>8.66%</b>	<b>\$ 2,071,104</b>	<b>\$ 157,710</b>	<b>8.24%</b>	
<b>Bureau of Workers' Compensation Total</b>			<b>\$ 265,669,134</b>	<b>\$ 283,704,545</b>	<b>\$ 263,973,077</b>	<b>(\$19,731,468)</b>	<b>-6.95%</b>	<b>\$ 301,576,202</b>	<b>\$ 37,603,125</b>	<b>14.25%</b>	

**FY 2018 Actual Expenditures and FY 2019 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018		Adj. Approp.	FY 2018 to FY 2019		
						\$ Change	% Change	FY 2019	\$ 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	\$ 40,248,632	\$ 41,170,394	\$ 41,276,260	\$ 105,866	0.26%	\$ 47,223,650	\$ 5,947,390	14.41%	
5W30	845402	Rent - William Green Building	\$ 1,022,101	\$ 1,033,262	\$ 1,017,838	(\$15,424)	-1.49%	\$ 1,150,000	\$ 132,162	12.98%	
5W30	845410	Attorney General Payments	\$ 3,793,650	\$ 3,793,650	\$ 3,793,650	\$ 0	0.00%	\$ 3,793,650	\$ 0	0.00%	
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 45,064,384</b>	<b>\$ 45,997,305</b>	<b>\$ 46,087,747</b>	<b>\$ 90,442</b>	<b>0.20%</b>	<b>\$ 52,167,300</b>	<b>\$ 6,079,553</b>	<b>13.19%</b>	
<b>Ohio Industrial Commission Total</b>			<b>\$ 45,064,384</b>	<b>\$ 45,997,305</b>	<b>\$ 46,087,747</b>	<b>\$ 90,442</b>	<b>0.20%</b>	<b>\$ 52,167,300</b>	<b>\$ 6,079,553</b>	<b>13.19%</b>	
<b>Grand Total</b>			<b>\$ 310,733,517</b>	<b>\$ 329,701,851</b>	<b>\$ 310,060,824</b>	<b>(\$19,641,026)</b>	<b>-5.96%</b>	<b>\$ 353,743,502</b>	<b>\$ 43,682,678</b>	<b>14.09%</b>	