

LSC Greenbook

Analysis of the Enacted Budget

Legislative Service Commission

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July 2011

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Budget Spreadsheet By Line Item

Legislative Service Commission

- 99% of funding from the GRF
- Provides support for the new Ohio Constitutional Modernization Commission

OVERVIEW

Agency Overview

The Legislative Service Commission (LSC) is a nonpartisan agency providing drafting, fiscal, research, training, and other technical services to the General Assembly. LSC's governing authority consists of 14 members of the General Assembly, including the Speaker of the House of Representatives and the President of the Senate. The day-to-day operation of LSC is the responsibility of a director who is appointed by the governing authority. The LSC budget contains two appropriation items that provide funding for two additional legislative agencies: (1) the Office of Legislative Information Systems (LIS) and (2) the Correctional Institution Inspection Committee (CIIC). LIS provides network computer development and services for the General Assembly. CIIC is required to inspect and evaluate Ohio's prisons, and may inspect local jails. CIIC is also authorized to inspect, evaluate, and assist in the development of improvements in juvenile correctional institutions.

Appropriation Overview

As shown in the table below, LSC received appropriations of \$21.6 million in FY 2012 and \$21.7 million in FY 2013. The General Revenue Fund (GRF) is the primary funding source of the LSC budget, accounting for approximately 99% of the total appropriation.

Agency Appropriations by Fund Group, FY 2012-FY 2013 (Am. Sub. H.B. 153)					
Fund Group	FY 2011*	FY 2012	% change, FY 2011- FY 2012	FY 2013	% change, FY 2012- FY 2013
General Revenue	\$17,051,153	\$21,340,530	25.2%	\$21,500,530	0.8%
General Services	\$217,032	\$240,000	10.6%	\$240,000	0.0%
TOTAL	\$17,268,185	\$21,580,530	25.0%	\$21,740,530	0.7%

*FY 2011 figures represent actual expenditures

ANALYSIS OF ENACTED BUDGET

This section provides an analysis of the funding for each appropriation item in LSC's budget. The following table shows the appropriation in each fiscal year of the biennium.

Funding for the Legislative Service Commission				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	035321	Operating Expenses	\$15,117,700	\$15,117,700
GRF	035402	Legislative Fellows	\$1,022,120	\$1,022,120
GRF	035405	Correctional Institution Inspection Committee	\$438,900	\$438,900
GRF	035407	Legislative Task Force on Redistricting	\$590,000	\$750,000
GRF	035409	National Associations	\$460,560	\$460,560
GRF	035410	Legislative Information Systems	\$3,661,250	\$3,661,250
GRF	035411	Ohio Constitutional Modernization Commission	\$50,000	\$50,000
General Revenue Fund Subtotal			\$21,340,530	\$21,500,530
General Services Fund Group				
4100	035601	Sale of Publications	\$10,000	\$10,000
4F60	035603	Legislative Budget Services	\$200,000	\$200,000
5EF0	035607	Legislative Agency Telephone Usage	\$30,000	\$30,000
General Services Fund Group Subtotal			\$240,000	\$240,000
Total Funding: Legislative Service Commission			\$21,580,530	\$21,740,530

The core services provided to the General Assembly by LSC are funded primarily through items 035321, 035601, and 035603. Two additional legislative agencies, the Correctional Institution Inspection Committee (CIIC) and Legislative Information Systems (LIS), receive funding through items 035405 and 035410, respectively. The budget authorizes the Director of LSC to certify to the Director of Budget and Management the amounts of the unexpended, unencumbered balances of 035321 and 035410 at the end of FY 2011 and FY 2012 to be reappropriated to FY 2012 and FY 2013, respectively, and reappropriates the certified amount.

The legislative fellows program is funded through item 035402. This funding pays fellows who work for the General Assembly, Ohio Government Telecommunications, or LSC. Funding for the Legislative Taskforce on Redistricting is provided in item 035407. The Taskforce assists the General Assembly in establishing congressional districts and the Apportionment Board in establishing General Assembly districts. The budget reappropriates an amount equal to the unexpended, unencumbered portion of 035407 at the end of FY 2011 for the same purpose in FY 2012. Funding for Ohio's membership fees for a number of national associations, such as the

National Conference of State Legislatures and the Council of State Governments, is provided through item 035409. Item 035607 is used to reimburse LIS for the General Assembly's telephone usage.

H.B. 188 of the 129th General Assembly established the Ohio Constitutional Modernization Commission. The budget provides funding to support this new Commission through item 035411.

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FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
LSC Legislative Service Commission								
GRF	035321	Operating Expenses	\$ 12,663,237	\$ 13,121,773	\$ 15,117,700	15.21%	\$ 15,117,700	0.00%
GRF	035402	Legislative Fellows	\$ 959,712	\$ 930,947	\$ 1,022,120	9.79%	\$ 1,022,120	0.00%
GRF	035405	Correctional Institution Inspection Committee	\$ 407,069	\$ 405,198	\$ 438,900	8.32%	\$ 438,900	0.00%
GRF	035407	Legislative Task Force on Redistricting	\$ 268,600	\$ 0	\$ 590,000	N/A	\$ 750,000	27.12%
GRF	035409	National Associations	\$ 910,620	\$ 0	\$ 460,560	N/A	\$ 460,560	0.00%
GRF	035410	Legislative Information Systems	\$ 2,957,087	\$ 2,593,234	\$ 3,661,250	41.18%	\$ 3,661,250	0.00%
GRF	035411	Ohio Constitutional Modernization Commission	\$ 0	\$ 0	\$ 50,000	N/A	\$ 50,000	0.00%
General Revenue Fund Total			\$ 18,166,325	\$ 17,051,153	\$ 21,340,530	25.16%	\$ 21,500,530	0.75%
4100	035601	Sale of Publications	\$ 8,305	\$ 2,132	\$ 10,000	369.11%	\$ 10,000	0.00%
4F60	035603	Legislative Budget Services	\$ 187,266	\$ 199,167	\$ 200,000	0.42%	\$ 200,000	0.00%
5EF0	035607	Legislative Agency Telephone Usage	\$ 29,916	\$ 15,733	\$ 30,000	90.68%	\$ 30,000	0.00%
General Services Fund Group Total			\$ 225,487	\$ 217,032	\$ 240,000	10.58%	\$ 240,000	0.00%
Legislative Service Commission Total			\$ 18,391,812	\$ 17,268,185	\$ 21,580,530	24.97%	\$ 21,740,530	0.74%