

LSC Greenbook

Analysis of the Enacted Budget

House of Representatives

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ATTACHMENT:

Budget Spreadsheet By Line Item

House of Representatives

- Primarily GRF-funded budget
- Largest expense: member and staff compensation
- Budget supports maintenance of FY 2013 service and activity levels

OVERVIEW

Agency Overview

The legislative branch of the state of Ohio includes the General Assembly, which is composed of two chambers: the Senate and the House of Representatives. Based on Article II of the Ohio Constitution, the General Assembly can be viewed as having three fundamental legislative powers: (1) the power to enact laws providing for the establishment, organization, and operation of government in Ohio, (2) the power to enact all manner of laws that promote the public peace, health, safety, and welfare, and (3) the power to levy and collect taxes for certain purposes.

The House has 99 members called Representatives, with one Representative elected from each House District. Representatives are elected to terms of two years. Unlike the Senate, the entire membership of the House is subject to election every even-numbered year. Pursuant to the Ohio Constitution, a person cannot hold the office of Representative for longer than four successive two-year terms.

Appropriation Overview

As Table 1 below indicates, approximately 94%, or \$20.9 million, of the House's budget in each of FY 2014 and FY 2015 will be supported by money appropriated from the General Revenue Fund (GRF).

**Table 1. Agency Appropriations by Fund Group, FY 2014-FY 2015
(Am. Sub. H.B. 59)**

Fund Group	FY 2013*	FY 2014	% change, FY 2013-FY 2014	FY 2015	% change, FY 2014-FY 2015
General Revenue	\$18,261,970	\$20,891,091	14.4%	\$20,891,091	0.0%
General Services	\$471,077	\$1,471,513	212.4%	\$1,471,513	0.0%
TOTAL	\$18,733,048	\$22,362,604	19.4%	\$22,362,604	0.0%

*FY 2013 figures represent actual expenditures.

ANALYSIS OF ENACTED BUDGET

Table 2 below shows the line items that are used to fund the House's services and activities, as well as the appropriated funding levels. It is then followed by a narrative describing how each appropriated amount will be used.

Table 2. Appropriations for the House of Representatives				
Fund	ALI and Name		FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	025321	Operating Expenses	\$20,891,091	\$20,891,091
<i>General Revenue Fund Subtotal</i>			\$20,891,091	\$20,891,091
General Services Fund (GSF) Group				
1030	025601	House Reimbursement	\$1,433,664	\$1,433,664
4A40	025602	Miscellaneous Sales	\$37,849	\$37,849
<i>General Services Fund Group Subtotal</i>			\$1,471,513	\$1,471,513
Total Funding: House of Representatives			\$22,362,604	\$22,362,604

Operating Expenses (GRF line item 025321)

Under the budget, the appropriation for this GRF line item in each of FYs 2014 and 2015 is \$20,891,091. With this amount, the House will be able to maintain current service levels, largely the payroll costs and obligations associated with 99 House members, 150 full-time staff, and 82 part-time pages. The remainder will be allocated, in rough order of magnitude for maintenance and supplies, purchased personal services, and equipment.

The budget also contains a temporary law provision requiring the Director of Budget and Management, at the direction of the Chief Administrative Officer of the House, to transfer all, or a portion, of the House's unexpended, unencumbered GRF appropriation from FY 2013 to FY 2014, and similarly, from FY 2014 to FY 2015.

House Reimbursement (GSF line item 025601)

This GSF line item is funded through miscellaneous reimbursements, such as refunds from the Department of Administrative Services for overpayment of medical insurance premiums for Representatives; amounts received for the salvage and recycling of equipment, materials, and supplies; and payments from members and staff for incidental use of equipment or facilities. This money is statutorily restricted to pay for operating expenses of the House. The budget appropriates \$1,433,664 to this line item in each of FYs 2014 and 2015.

The budget also contains a temporary law provision increasing the line item's appropriation if the Chief Administrative Officer of the House determines that additional amounts are necessary.

Miscellaneous Sales (GSF line item 025602)

This GSF line item is funded by money collected by the Office of the Chief Administrative Officer of the House from the sale of flags, insignia, seals, frames for resolutions, and similar items. This money is statutorily restricted to pay for the costs of procuring these items for resale. Thus, the appropriation of \$37,849 in each of FYs 2014 and 2015 will be allocated for goods and services for resale and supplies and maintenance. All costs associated with the procurement of these items in excess of the money available through this GSF revenue stream are statutorily required to be paid out of the regular appropriation to the House, which in practice, would mean GRF line item 025321, Operating Expenses.

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FY 2014 - FY 2015 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
REP House of Representatives								
GRF	025321	Operating Expenses	\$ 16,924,338	\$ 18,261,970	\$ 20,891,091	14.40%	\$ 20,891,091	0.00%
General Revenue Fund Total			\$ 16,924,338	\$ 18,261,970	\$ 20,891,091	14.40%	\$ 20,891,091	0.00%
1030	025601	House Reimbursement	\$ 672,992	\$ 452,354	\$ 1,433,664	216.93%	\$ 1,433,664	0.00%
4A40	025602	Miscellaneous Sales	\$ 25,407	\$ 18,723	\$ 37,849	102.15%	\$ 37,849	0.00%
General Services Fund Group Total			\$ 698,399	\$ 471,077	\$ 1,471,513	212.37%	\$ 1,471,513	0.00%
House of Representatives Total			\$ 17,622,737	\$ 18,733,048	\$ 22,362,604	19.38%	\$ 22,362,604	0.00%