

LSC Greenbook

Analysis of the Enacted Budget

Office of the Governor

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ATTACHMENT:

Budget Spreadsheet By Line Item

Office of the Governor

- GRF funding decreases 0.3% in FY 2012 and decreases 5.0% in FY 2013.
- GRF funding accounts for 88.9% of the total biennial budget.

OVERVIEW

Agency Overview

The Office of the Governor (GOV) oversees the operations of state government. Under the Ohio Constitution, the Governor is the chief executive officer of the state. The major duties of the Governor include formulating and implementing administrative policy for state agencies, submitting biennial capital and operating budgets, and appointing judges, agency directors, and board and commission members. The Office of the Lieutenant Governor became part of the Office of the Governor in FY 1996.

Am. Sub. S.B. 2 of the 129th General Assembly created the Common Sense Initiative Office (CSIO) within the Office of the Governor. CSIO must develop a business impact analysis instrument, which will serve as the analytical tool for a new business rule review process. Approximately five to six individuals will complete the duties of CSIO. Overall, the Governor's office employs a staff of 40 in addition to the Governor.

Appropriation Overview

Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Revenue	\$3,011,418	\$3,001,806	-0.3%	\$2,851,552	-5.0%
General Services	\$356,368	\$365,149	2.5%	\$365,149	0.0%
TOTAL	\$3,367,786	\$3,366,955	0.0%	\$3,216,701	-4.5%

* FY 2011 figures represent actual expenditures.

As shown in the preceding table, the total appropriations for GOV are \$3.4 million and \$3.2 million in FY 2012 and FY 2013, respectively. This represents a 0.3% decrease in the GRF budget and a 2.5% increase in the GSF budget in FY 2012. Of the \$6.6 million in total funding for the biennium, 88.9% comes from the GRF and 11.1% from the General Services Fund Group.

ANALYSIS OF ENACTED BUDGET

The following table shows the funding levels for the Governor's office in each fiscal year of the biennium. Following the table, a narrative describes how the appropriations are used.

Funding for the Governor's Office				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	040321	Operating Expenses	\$3,001,806	\$2,851,552
General Revenue Fund Subtotal			\$3,001,806	\$2,851,552
General Services Fund Group				
5AK0	040607	Government Relations	\$365,149	\$365,149
General Services Fund Group Subtotal			\$365,149	\$365,149
Total Funding: Governor's Office			\$3,366,955	\$3,216,701

Operating Expenses (040321)

The budget appropriates \$3.0 million and \$2.9 million in FY 2012 and FY 2013, respectively, for this GRF line item, which is an 8.8% annual increase over FY 2011 actual expenditures followed by a 5.0% decrease in appropriations for the second year of the biennium. This line item is used to pay the personnel, maintenance, and equipment costs for the Office of the Governor. Funds in this line item are also used to operate the Office of the Lieutenant Governor and the Common Sense Initiative Office.

Government Relations (040607)

The operating budget appropriates \$365,149 in each fiscal year for Fund 5AK0, line item 040607, Government Relations, which is 2.5% more than FY 2011 actual expenditures. This line item is used to pay for costs associated with maintaining relations with the federal government as well as Ohio's participation in national or regional associations, such as the National Governor's Association. Approximately \$250,000 annually was spent to maintain an office in Washington, D.C., of which \$110,000 was for rent. The Governor's office shared the costs associated with the D.C. office's staff of three employees with the Office of Budget and Management through FY 2011. However, the lease was terminated effective July 1, 2011 and there will not be any employees staffing the D.C. office. Fund 5AK0 revenue consists of fees assessed to executive branch agencies which have federal policy interests.

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					
GOV Office of the Governor								
GRF	040321	Operating Expenses	\$ 2,526,948	\$ 2,759,482	\$ 3,001,806	8.78%	\$ 2,851,552	-5.01%
GRF	040403	Federal Relations	\$ 156,782	\$ 251,937	\$ 0	-100.00%	\$ 0	N/A
General Revenue Fund Total			\$ 2,683,730	\$ 3,011,418	\$ 3,001,806	-0.32%	\$ 2,851,552	-5.01%
5AK0	040607	Government Relations	\$ 311,002	\$ 356,368	\$ 365,149	2.46%	\$ 365,149	0.00%
General Services Fund Group Total			\$ 311,002	\$ 356,368	\$ 365,149	2.46%	\$ 365,149	0.00%
Office of the Governor Total			\$ 2,994,732	\$ 3,367,786	\$ 3,366,955	-0.02%	\$ 3,216,701	-4.46%