

LSC Greenbook

Analysis of the Enacted Budget

Office of the Governor

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TABLE OF CONTENTS

OVERVIEW	1
Agency Overview.....	1
Appropriation Overview	1
ANALYSIS OF ENACTED BUDGET	2
Operating Expenses (040321)	2
Government Relations (040607).....	2

ATTACHMENT:

Budget Spreadsheet By Line Item

Office of the Governor

- The agency will receive annual funding of \$3.2 million in FY 2014 and FY 2015
- FY 2014 GRF funding is 1.9% greater than FY 2013 GRF spending

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 Governor also serves as commander-in-chief of the Ohio National Guard. 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 developed a business impact analysis instrument, which serves as the analytical tool for a recently enacted business rule review process. Approximately five to six individuals complete the duties of CSIO. Overall, the Governor's office employs a staff of 35 in addition to the Governor.

Appropriation Overview

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	\$2,797,970	\$2,851,552	1.9%	\$2,851,552	0.0%
General Services	\$213,949	\$365,149	70.7%	\$365,149	0.0%
TOTAL	\$3,011,918	\$3,216,701	6.8%	\$3,216,701	0.0%

*FY 2013 figures represent actual expenditures; amounts are rounded.

As shown in the preceding table, the total appropriations for GOV are \$3.2 million in each year of the FY 2014-FY 2015 biennium. This annual amount represents a 1.9% increase in the GRF budget and a 70.7% increase in the GSF budget in FY 2014 as compared to FY 2013 spending. Of the \$6.4 million in total funding for the biennium, 88.6% comes from the GRF and 11.4% from the General Services Fund Group. In addition to the appropriation summarized above, Am. Sub. H.B. 59 provides that, if the Governor's Residence Fund (Fund 4H20) receives any payments for use of the residence, the amounts so received are appropriated.

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 2014	FY 2015
General Revenue Fund				
GRF	040321	Operating Expenses	\$2,851,552	\$2,851,552
General Revenue Fund Subtotal			\$2,851,552	\$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: Office of the Governor			\$3,216,701	\$3,216,701

Operating Expenses (040321)

The budget appropriates \$2.9 million for this GRF line item in both FY 2014 and FY 2015, which represents a 1.9% increase from FY 2013 expenditures. This line item is used to pay the personnel, maintenance, and equipment costs for the Office of the Governor. The Office of the Governor oversees cabinet agencies, formulates administrative policy, recommends legislation, proposes operating and capital budgets, and considers and acts upon legislation approved by the General Assembly. 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 70.7% more than FY 2013 actual expenditures. This line item is used to pay for costs associated with maintaining relations with the federal government. This line item also pays for Ohio's participation in national or regional associations, such as the National Governor's Association. Fund 5AK0 revenue consists of fees assessed to executive branch agencies which have federal policy interests.

GOV.docx/dp

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					
GOV Office of the Governor								
GRF	040321	Operating Expenses	\$ 2,734,012	\$ 2,797,970	\$ 2,851,552	1.92%	\$ 2,851,552	0.00%
GRF	040403	Federal Relations	\$ 4,180	\$0	\$0	N/A	\$0	N/A
General Revenue Fund Total			\$ 2,738,191	\$ 2,797,970	\$ 2,851,552	1.92%	\$ 2,851,552	0.00%
5AK0	040607	Government Relations	\$ 227,263	\$ 213,949	\$ 365,149	70.67%	\$ 365,149	0.00%
General Services Fund Group Total			\$ 227,263	\$ 213,949	\$ 365,149	70.67%	\$ 365,149	0.00%
Office of the Governor Total			\$ 2,965,455	\$ 3,011,918	\$ 3,216,701	6.80%	\$ 3,216,701	0.00%