

LSC Redbook

Analysis of the Executive Budget Proposal

Office of the Governor

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ATTACHMENTS:

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

Office of the Governor

- Executive recommended funding of \$3.2 million in FY 2014 and FY 2015
- The Common Sense Initiative Office was created in FY 2011

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.

The Governor's office employs a staff of 35 in addition to the Governor.

Appropriation Overview

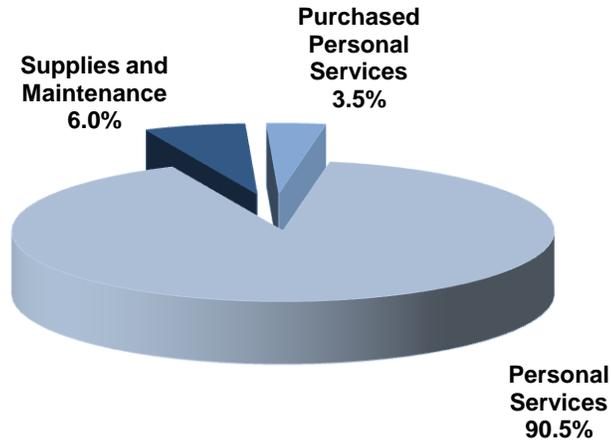
The recommended funding for the Governor's office is \$3.2 million in each year of the biennium, which represents no change from FY 2013 estimated expenditures. The following table provides the executive's recommendations by fund group for the Office of the Governor for the FY 2014-FY 2015 biennium.

Fund Group	FY 2013*	FY 2014	% change, FY 2013-FY 2014	FY 2015	% change, FY 2014-FY 2015
General Revenue	\$2,851,552	\$2,851,552	0.0%	\$2,851,552	0.0%
General Services	\$365,149	\$365,149	0.0%	\$365,149	0.0%
TOTAL	\$3,216,701	\$3,216,701	0.0%	\$3,216,701	0.0%

*FY 2013 figures represent estimated expenditures.

Chart 1 below shows this funding recommendation by category of expense. The majority of the office's budget is for payroll and benefits, making up 90.5% of the proposed outlay for FY 2014-FY 2015. GOV's next largest expenditure is supplies and maintenance at 6.0%. The remaining 3.5% of GOV's budget is spent on purchased personal services.

**Chart 1: Recommended FY 2014-FY 2015
Budget by Type of Expense**



ANALYSIS OF EXECUTIVE PROPOSAL

The following table shows the recommended funding levels for the Governor's office.

Recommended Amounts 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 recommended funding for this GRF line item is \$2.9 million in both FY 2014 and FY 2015, which represents no change from FY 2013 estimated 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 funding recommendation for Fund 5AK0, line item 040607, Government Relations, is \$365,149 in each fiscal year, which is equal to the FY 2013 estimated 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.

General Revenue Fund

GRF 040321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,526,948	\$2,759,482	\$2,734,012	\$2,851,552	\$2,851,552	\$2,851,552
	9.2%	-0.9%	4.3%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 289.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys appropriated to this line item pay for personnel, maintenance, and equipment for the Office of the Governor.

GRF 040403 Federal Relations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$156,782	\$251,937	\$4,180	\$0	\$0	\$0
	60.7%	-98.3%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: These moneys were previously used for costs associated with presenting the interests of Ohio to the federal government and related personnel, maintenance, and equipment costs, as well as Ohio's participation in national or regional associations.

General Services Fund Group

5AK0 040607 Government Relations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$311,002	\$356,368	\$227,263	\$365,149	\$365,149	\$365,149
	14.6%	-36.2%	60.7%	0.0%	0.0%

Source: General Services Fund Group: Charges assessed to state agencies of the executive branch to defray costs incurred in presenting the interests of the respective agencies to the Federal Government

Legal Basis: Section 289.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These moneys are used for costs associated with presenting the interests of Ohio to the federal government, and related personnel, maintenance, and equipment costs, and Ohio's participation in national or regional associations. Temporary law also allows membership dues for these associations to be paid from this line item.

FY 2014 - FY 2015 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Introduced FY 2014	FY 2013 to FY 2014 % Change	Introduced FY 2015	FY 2014 to FY 2015 % Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
GOV Office of the Governor								
GRF	040321	Operating Expenses	\$ 2,734,012	\$ 2,851,552	\$ 2,851,552	0.00%	\$ 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	\$ 2,851,552	\$ 2,851,552	0.00%	\$ 2,851,552	0.00%
5AK0	040607	Government Relations	\$ 227,263	\$ 365,149	\$ 365,149	0.00%	\$ 365,149	0.00%
General Services Fund Group Total			\$ 227,263	\$ 365,149	\$ 365,149	0.00%	\$ 365,149	0.00%
Office of the Governor Total			\$ 2,965,455	\$ 3,216,701	\$ 3,216,701	0.00%	\$ 3,216,701	0.00%