

LSC Redbook

Analysis of the Executive Budget Proposal

Office of the Governor

Mark Harris, Jr., Budget Analyst
Legislative Service Commission

February 2015

TABLE OF CONTENTS

OVERVIEW	1
Agency Overview.....	1
Appropriation Overview	1
ANALYSIS OF EXECUTIVE PROPOSAL	3
Operating Expenses (040321)	3
Government Relations (040607).....	3

ATTACHMENTS:

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

Office of the Governor

- Executive recommended funding of \$3.2 million in FY 2016 and FY 2017

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.

The Governor's office employs a staff of 34 in addition to the Governor.

Appropriation Overview

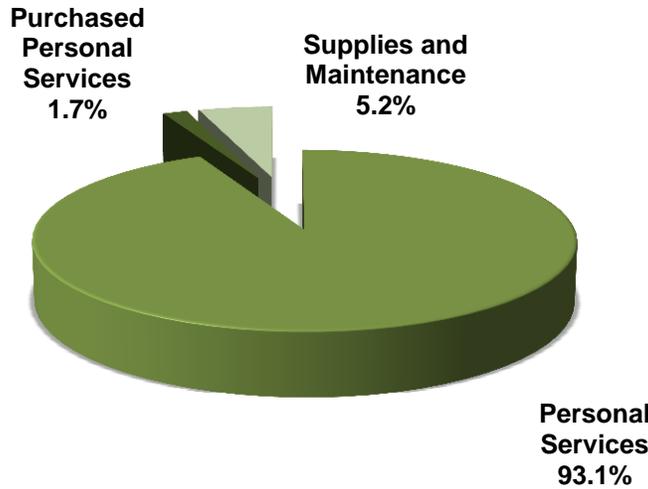
The recommended funding for the Governor's Office is \$3.15 million in each year of the biennium, which represents no change from FY 2015 estimated expenditures. The following table provides the executive's recommendations by fund group for the Office of the Governor for the FY 2016-FY 2017 biennium. Most of the Office's appropriations are from the GRF (90.5%).

Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$2,851,552	\$2,851,552	0.0%	\$2,851,552	0.0%
General Services	\$300,000	\$300,000	0.0%	\$300,000	0.0%
TOTAL	\$3,151,552	\$3,151,552	0.0%	\$3,151,552	0.0%

*FY 2015 figures represent estimated expenditures.

The chart below shows the 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 2016-FY 2017. GOV's next largest expenditure is supplies and maintenance at 5.2%. The remaining 1.8% of GOV's budget is spent on purchased personal services, with a negligible amount budgeted for equipment.

Chart 1: Biennial Executive Budget Recommendations by Expense Category, FY 2016-FY 2017



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 2016	FY 2017
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	\$300,000	\$300,000
General Services Fund Group Subtotal			\$300,000	\$300,000
Total Funding: Office of the Governor			\$3,151,552	\$3,151,552

Operating Expenses (040321)

The recommended funding for this GRF line item is \$2.85 million in both FY 2016 and FY 2017, which represents no change from FY 2015 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.

Government Relations (040607)

The funding recommendation for Fund 5AK0, line item 040607, Government Relations, is \$300,000 in each fiscal year, which is equal to the FY 2015 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.

Office of the Governor

General Revenue Fund

GRF 040321 Operating Expenses

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,734,012	\$2,797,970	\$2,751,881	\$2,851,552	\$2,851,552	\$2,851,552
	2.3%	-1.6%	3.6%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 283.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay for personnel, maintenance, and equipment for the Office of the Governor.

GRF 040403 Federal Relations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$4,180	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was 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.

Internal Service Activity Fund Group

5AK0 040607 Government Relations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$227,263	\$213,949	\$155,307	\$300,000	\$300,000	\$300,000
	-5.9%	-27.4%	93.2%	0.0%	0.0%

Source: Internal Service Activity Fund Group: Charges assessed to state agencies of the executive branch

Legal Basis: Section 283.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used for costs associated with presenting the interests of Ohio to the federal government, and related personnel, maintenance, and equipment costs. This line item also supports costs related to Ohio's participation in national or regional associations, including membership dues.

Appropriation Amounts as Recommended by the Governor

All Fund Groups

Line Item Detail by Agency	FY 2014	Estimate FY 2015	Introduced FY 2016	FY 2015 to FY 2016		Introduced FY 2017	FY 2016 to FY 2017	
				\$ Change	% Change		\$ Change	% Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
GOV Office of the Governor								
GRF 040321 Operating Expenses	\$ 2,751,881	\$ 2,851,552	\$ 2,851,552	\$ 0	0.00%	\$ 2,851,552	\$ 0	0.00%
Sub-Total General Revenue Fund	\$ 2,751,881	\$ 2,851,552	\$ 2,851,552	\$ 0	0.00%	\$ 2,851,552	\$ 0	0.00%
5AK0 040607 Government Relations	\$ 155,307	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 300,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group	\$ 155,307	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 300,000	\$ 0	0.00%
Office of the Governor Total	\$ 2,907,188	\$ 3,151,552	\$ 3,151,552	\$ 0	0.00%	\$ 3,151,552	\$ 0	0.00%
Grand Total	\$ 2,907,188	\$ 3,151,552	\$ 3,151,552	\$ 0	0.00%	\$ 3,151,552	\$ 0	0.00%