

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

- The agency will receive annual funding of \$3.15 million in FY 2016 and FY 2017
- GRF makes up 90.5% of 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 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 total appropriations for the Governor's Office are \$3.15 million in each year of the biennium, which represents an 11.2% increase from FY 2015 actual expenditures. The following table provides the enacted budget 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%).

Table 1. Agency Appropriations by Fund Group, FY 2016-FY 2017 (Am. Sub. H.B. 64)					
Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$2,557,318	\$2,851,552	11.5%	\$2,851,552	0.0%
Internal Service Activity	\$277,454	\$300,000	8.1%	\$300,000	0.0%
TOTAL	\$2,834,772	\$3,151,552	11.2%	\$3,151,552	0.0%

*FY 2015 figures represent actual expenditures.

ANALYSIS OF ENACTED BUDGET

The following table shows the appropriated funding levels for the Office of the Governor.

Funding for the Office of the Governor			
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
Internal Service Activity Fund Group			
5AK0	040607 Government Relations	\$300,000	\$300,000
Internal Service Activity Fund Group Subtotal		\$300,000	\$300,000
Total Funding: Office of the Governor		\$3,151,552	\$3,151,552

Operating Expenses (040321)

The budget appropriates \$2.85 million for this GRF line item in both FY 2016 and FY 2017, which represents an increase of 11.5% over FY 2015 actual 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 budget appropriates \$300,000 in each fiscal year for Fund 5AK0, line item 040607, Government Relations, which is 8.1% greater than FY 2015 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.

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
Report For Main Operating Appropriations Bill			Version: As Enacted					
GOV Office of the Governor								
GRF	040321	Operating Expenses	\$ 2,751,881	\$ 2,557,318	\$ 2,851,552	11.51%	\$ 2,851,552	0.00%
General Revenue Fund Total			\$ 2,751,881	\$ 2,557,318	\$ 2,851,552	11.51%	\$ 2,851,552	0.00%
5AK0	040607	Government Relations	\$ 155,307	\$ 277,454	\$ 300,000	8.13%	\$ 300,000	0.00%
Internal Service Activity Fund Group Total			\$ 155,307	\$ 277,454	\$ 300,000	8.13%	\$ 300,000	0.00%
Office of the Governor Total			\$ 2,907,188	\$ 2,834,772	\$ 3,151,552	11.17%	\$ 3,151,552	0.00%