

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

- H.B. 1 funding of \$3.2 million in FY 2010 and FY 2011
- Office of Veterans' Affairs moved to Department of Veterans Services created in FY 2009

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. In addition to the office in the Statehouse and the Riffe Center, the Governor maintains an office in Washington, D.C. to oversee state-federal relations.

Until passage of S.B. 289 of the 127th General Assembly in the spring of 2008, the Governor's office also housed the Office of Veterans' Affairs. That bill, however, created the Ohio Department of Veterans Services, which assumed responsibility for these matters and reduced the Governor's office staff by four. As of August, 2009, the office employed a staff of 40.

Appropriation Overview

H.B. 1 appropriations for the Governor's office are \$3.2 million in both FY 2010 and FY 2011, an 8.4% reduction when compared to FY 2009 expenditures of \$3.5 million. As the table below shows, the Office is supported primarily by GRF appropriations, which, at \$2.9 million in each fiscal year, constitute 88.6% of the operating appropriations. The remaining 11.4% of the budget – \$365,149 in each fiscal year – is supported by charges to other state agencies and is used to pay for the cost of Ohio's participation in national and regional governmental associations.

Appropriations by Fund Group, FY 2010-FY 2011					
Fund Group	FY 2009	FY 2010	% change, FY 2009-FY 2010	FY 2011	% change, FY 2010-FY 2011
General Revenue	\$3,213,628	\$2,855,832	(11.13%)	\$2,855,832	0%
General Services	\$301,830	\$365,149	(20.98%)	\$365,149	0%
Total	\$3,515,458	\$3,220,981	(8.38%)	\$3,220,981	0%

*FY 2009 figures represent actual expenditures.

ANALYSIS OF ENACTED BUDGET

Appropriations for the Governor's Office				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	040321	Operating Expenses	\$2,674,751	\$2,674,751
GRF	040403	Federal Relations	\$181,081	\$181,081
General Revenue Fund Subtotal			\$2,855,832	\$2,855,832
General Services Fund Group				
5AK0	040607	Federal Relations	\$365,149	\$365,149
General Services Fund Group Subtotal			\$365,149	\$365,149
Total Funding: Governor's Office			\$3,220,981	\$3,220,981

Operating Expenses (040321)

This GRF line item is used to pay the personnel, maintenance, and equipment costs for the Office of the Governor. H.B. 1 appropriations for this purpose are approximately \$2.7 million in both FY 2010 and FY 2011, a 6.8% decrease when compared to FY 2009 expenditures. 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. This line item is also used to support the operating expenses of the Office of the Lieutenant Governor.

Federal Relations (040403 and 040607)

These line items are used to pay for costs associated with maintaining relations with the federal government and expenses related to Ohio's participation in national or regional organizations. The GRF component, line item 040403, is funded at \$181,081 in each fiscal year. The non-GRF component, line item 040607, is funded at \$365,149 in each fiscal year. Approximately \$250,000 annually is spent to maintain an office in Washington D.C., of which \$110,000 is for rent. The Governor's office shares the costs associated with the D.C. office's staff of three employees with the Office of Budget and Management. These line items also pay 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 2010 - 2011 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2008	FY 2009	FY 2010 Appropriations	% Change FY09 - FY10	FY 2011 Appropriations	% Change FY10 - FY11
Report For: Main Operating Appropriations Bill			Version: Enacted					
GOV Office of the Governor								
GRF	040321	Operating Expenses	\$ 3,204,643	\$ 2,870,927	\$ 2,674,751	-6.83%	\$ 2,674,751	0.00%
GRF	040403	Federal Relations	\$ 231,522	\$ 297,632	\$ 181,081	-39.16%	\$ 181,081	0.00%
GRF	040408	Office of Veterans' Affairs	\$ 283,078	\$ 45,069	\$0	N/A	\$0	N/A
General Revenue Fund Total			\$ 3,719,243	\$ 3,213,628	\$ 2,855,832	-11.13%	\$ 2,855,832	0.00%
5AK0	040607	Federal Relations	\$ 126,715	\$ 301,830	\$ 365,149	20.98%	\$ 365,149	0.00%
General Services Fund Group Total			\$ 126,715	\$ 301,830	\$ 365,149	20.98%	\$ 365,149	0.00%
Office of the Governor Total			\$ 3,845,958	\$ 3,515,458	\$ 3,220,981	-8.38%	\$ 3,220,981	0.00%