

Redbook

LBO Analysis of Executive Budget Proposal

Office of the Governor

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LBO Redbook

Office of the Governor

Quick look...

- The Office of the Governor oversees the operations of state government; the Governor is the chief executive officer of the state, elected to a four-year term.
- The Governor’s major duties 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, and serving as commander-in-chief of the Ohio National Guard.
- The Office of the Governor directly employs a staff of 39, including 36 full-time permanent employees.
- The executive budget recommends funding of \$3.6 million in FY 2022 and FY 2023.
 - Sources of the budget: GRF (83%); fees charged to executive branch agencies (17%).
 - Expenses: 81% for personal services (payroll, benefits, check off charges), 14% for supplies and maintenance, and 5% for purchased personal services.

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Introduced	FY 2023 Introduced
GRF ALI 040321, Operating Expenses					
\$2,107,849	\$2,557,851	\$2,985,707	\$2,728,922	\$2,973,034	\$2,973,034
% change	21.3%	16.7%	-8.6%	8.9%	0.0%
Fund 5AK0 ALI 040607, Governmental Relations					
\$311,981	\$312,605	\$572,572	\$619,988	\$619,988	\$619,988
% change	0.2%	83.2%	8.3%	0.0%	0.0%
Total funding:					
\$2,419,830	\$2,870,456	\$3,558,279	\$3,348,910	\$3,593,022	\$3,593,022
% change	18.6%	24.0%	-5.9%	7.3%	0.0%

Analysis of FY 2022-FY 2023 budget proposal

The Office of the Governor’s budget contains two line items. The preceding table shows actual expenditures from these line items for FY 2018 through FY 2020, estimated expenditures for FY 2021, and recommended appropriations for FY 2022 and FY 2023.

Of the Office’s FY 2022-FY 2023 biennial budget, 83% is funded with GRF appropriated to line item 040321, Operating Expenses. The remaining 17% is supported by fees assessed to executive branch agencies and deposited into the Government Relations Fund (Fund 5AK0), and appropriated to line item 040607, Governmental Relations. That line item pays for the costs of

presenting the interests of Ohio to federal and local governments and membership dues for Ohio’s participation in regional and national associations.

Executive recommendations by expense category

The chart below shows the \$7.2 million proposed budget for the biennium by expense category. As shown, the personal services category accounts for the largest share of the Governor’s Office budget: 81% (\$2.9 million in each fiscal year). This category provides the wages and benefits for staff. The next largest expenditure category is supplies and maintenance, totaling 14% of the budget (\$500,000 more or less in each fiscal year). This category includes office supplies, telecommunications services, subscriptions, information technology and other services provided by the Department of Administrative Services and other state agencies, as well as reimbursements for travel and other necessary expenses. The remaining 5% (\$177,000 in each fiscal year) is allocated for purchased personal services.

**Governor’s Office Budget by Expense Category
FY 2022-FY 2023 Biennium**

