

LSC Greenbook

Analysis of the Enacted Budget

Controlling Board

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September 2009

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ATTACHMENT:

Budget Spreadsheet By Line Item

Controlling Board

- \$66.5 million appropriated for payroll reduction costs
- \$5.6 million appropriated for the unexpected

OVERVIEW

Duties and Responsibilities

The Controlling Board consists of seven members: six legislators (three from the House of Representatives and three from the Senate) and the Director of Budget and Management, or the Director's designee, who serves as the President of the Board.

The Board meets every two or three weeks to consider requests for action that are submitted to it by various state agencies. Although the Board has numerous duties, it most commonly takes action on matters related to: (1) the waiver of competitive selection for the purchase of goods and services, including real estate leases, (2) the transfer and release of capital appropriations, (3) the transfer of operating appropriations, (4) the increase or establishment of operating appropriations, (5) the creation of a new fund, and (6) the acquisition of real estate.

Appropriation Overview

Table 1 below summarizes the Board's budget by fund group.

Fund Group	FY 2009	FY 2010	% change, FY 2009-FY 2010	FY 2011	% change, FY 2010-FY 2011
General Revenue	\$0	\$33,061,850	N/A	\$41,108,386	24.3%
TOTALS	\$0	\$33,061,850	N/A	\$41,108,386	24.3%

Unlike other state agencies, the Controlling Board does not spend any of the funds appropriated to it. Instead, the appropriations are transferred to other state agencies, carried forward to the next fiscal year, or allowed to lapse back into the available cash balance of the appropriate fund. In general, Controlling Board appropriations are used to provide appropriation authority and/or funding to state agencies and to oversee certain state agency expenditure decisions, cover costs related to unexpected events such as natural disasters, and to reimburse political subdivisions for the cost of carrying out certain state mandates.

ANALYSIS OF ENACTED BUDGET

Table 2 below shows the GRF line items that will be used by the Controlling Board to assist various state agencies and political subdivisions, as well as the enacted funding levels. It is then followed by a narrative describing how each appropriated amount will be used.

Table 2. Appropriations for the Controlling Board				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund (GRF)				
GRF	911401	Emergency Purposes/Contingencies	\$2,800,000	\$2,800,000
GRF	911404	Mandate Assistance	\$545,417	\$545,417
GRF	911418	Unemployment Compensation ERI	\$29,228,833	\$37,275,369
GRF	911441	Ballot Advertising Costs	\$487,600	\$487,600
Total Funding: Controlling Board			\$33,061,850	\$41,108,386

Emergency Purposes/Contingencies (GRF line item 911401)

The budget includes funding of \$2,800,000 in each of FYs 2010 and 2011 for this GRF line item, which, pursuant to associated temporary law, is for the purpose of providing disaster and emergency situation aid to state agencies and political subdivisions in the case of disasters and emergency situations, including, but not limited to costs related to the disturbance that occurred on April 11, 1993, at the Southern Ohio Correctional Facility in Lucasville, Ohio and funding for Department of Public Safety assistance to political subdivisions and individuals made necessary by natural disasters or emergencies.

Mandate Assistance (GRF line item 911404)

The budget includes funding of \$545,417 in each of FYs 2010 and 2011 for this GRF line item, which, pursuant to associated temporary law, is to reimburse certain political subdivisions for all or a portion of their costs incurred in complying with certain state mandates as follows: (1) county prosecutors for the cost of prosecuting certain felonies that occur on the grounds of state institutions operated by the Department of Rehabilitation and Correction and the Department of Youth Services and (2) school districts for the cost of in-service training related to child abuse detection. Related temporary law also permits the Ohio Public Defender Commission to request that any of the appropriation unneeded for these purposes in either fiscal year be paid to county commissioners to provide additional reimbursement for the costs incurred by counties in providing defense to indigent defendants in criminal matters.

Unemployment Compensation ERI (GRF line item 911418)

The budget includes funding of \$29,228,833 in FY 2010 and \$37,275,369 in FY 2011 for this GRF line item to assist state agencies with implementing certain payroll reduction measures, specifically early retirement incentive (ERI) plans and unemployment compensation costs arising from employee layoffs.

Ballot Advertising Costs (GRF line item 911441)

The budget includes funding of \$487,600 in each of FYs 2010 and 2011 for this GRF line item, which, pursuant to associated temporary law, is for the purpose of reimbursing the Secretary of State for all expenses the Secretary of State incurs providing public notices associated with statewide ballot initiatives.

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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					
CEB Controlling Board								
GRF	911401	Emergency Purposes/Contingencies	\$0	\$0	\$ 2,800,000	N/A	\$ 2,800,000	0.00%
GRF	911404	Mandate Assistance	\$0	\$0	\$ 545,417	N/A	\$ 545,417	0.00%
GRF	911418	Unemployment Compensation ERI	\$0	\$0	\$ 29,228,833	N/A	\$ 37,275,369	27.53%
GRF	911441	Ballot Advertising Costs	\$0	\$0	\$ 487,600	N/A	\$ 487,600	0.00%
General Revenue Fund Total			\$0	\$0	\$ 33,061,850	N/A	\$ 41,108,386	24.34%
Controlling Board Total			\$0	\$0	\$ 33,061,850	N/A	\$ 41,108,386	24.34%