

# **LSC Greenbook**

**Analysis of the Enacted Budget**

**House of Representatives**

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**ATTACHMENT:**

Budget Spreadsheet By Line Item

# House of Representatives

- Primarily GRF-funded budget
- GRF appropriations flat funded
- Transfer of GRF operating appropriation permitted

## OVERVIEW

### Duties and Responsibilities

The legislative branch of the state of Ohio includes the General Assembly, which is composed of two chambers: the Senate and the House of Representatives. Based on Article II of the Ohio Constitution, the General Assembly can be viewed as having three fundamental legislative powers: (1) the power to enact laws providing for the establishment, organization, and operation of government in Ohio, (2) the power to enact all manner of laws that promote the public peace, health, safety, and welfare, and (3) the power to levy and collect taxes for certain purposes.

The House has 99 members called Representatives, with one Representative elected from each House District. Representatives are elected to terms of two years. Unlike the Senate, the entire membership of the House is subject to election every even-numbered year. Pursuant to the Ohio Constitution, a person cannot hold the office of Representative for longer than four successive two-year terms.

### Appropriation Overview

Table 1 below summarizes the House's budget by fund group. The House's operating expenses, which are financed almost entirely by GRF appropriations, largely consist of personal service-related payroll expenses, in particular payments of salaries and wages, supplements, and fringe benefits of 99 members and 160-plus full-time staff.

<b>Fund Group</b>	<b>FY 2009*</b>	<b>FY 2010</b>	<b>% change, FY 2009-FY 2010</b>	<b>FY 2011</b>	<b>% change, FY 2010-FY 2011</b>
General Revenue	\$18,419,825	\$18,517,093	0.5%	\$18,517,093	0.0%
General Services	\$133,462	\$1,471,513	1,002.6%	\$1,471,513	0.0%
<b>TOTALS</b>	<b>\$18,553,287</b>	<b>\$19,988,606</b>	<b>7.7%</b>	<b>\$19,988,606</b>	<b>0.0%</b>

\*Actual expenditures in FY 2009.

## ANALYSIS OF ENACTED BUDGET

Table 2 below shows the line items that are used to fund the House's services and activities, as well as the enacted funding levels. It is then followed by a narrative describing how each appropriated amount will be used.

<b>Table 2. Appropriations for the House of Representatives</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund (GRF)</b>				
GRF	025321	Operating Expenses	\$18,517,093	\$18,517,093
<b>General Revenue Fund Subtotal</b>			<b>\$18,517,093</b>	<b>\$18,517,093</b>
<b>General Services Fund (GSF) Group</b>				
1030	025601	House Reimbursement	\$1,433,664	\$1,433,664
4A40	025602	Miscellaneous Sales	\$37,849	\$37,849
<b>General Services Fund Group Subtotal</b>			<b>\$1,471,513</b>	<b>\$1,471,513</b>
<b>Total Funding: House of Representatives</b>			<b>\$19,988,606</b>	<b>\$19,988,606</b>

### Operating Expenses (GRF line item 025321)

The budget appropriates \$18.5 million to this GRF line item in each of FYs 2010 and 2011, amounts that essentially represent flat funding when compared to the House's FY 2009 total GRF expenditure of \$18.4 million. That said, it would appear that the House will be able to maintain FY 2009 service and activity levels, including covering the payroll costs associated with 99 House members, 160-170 full-time administrative staff, and approximately 40 part-time pages, especially in light of the operating transfer provision summarized in the following paragraph.

#### Transfer of GRF Operating Appropriation

Section 301.10 of the budget contains a temporary law provision requiring the Director of Budget and Management, at the direction of the Clerk of the House, to transfer all, or a portion, of the House's unexpended, unencumbered GRF appropriation from FY 2009 to FY 2010, and similarly, from FY 2010 to FY 2011. The main appropriations act of the 127th General Assembly, Am. Sub. H.B. 119, contained a similar temporary law provision relative to the transfer of the House's unexpended, unencumbered GRF appropriation from FY 2007 to FY 2008, and similarly, from FY 2008 to FY 2009.

### House Reimbursement (GSF line item 025601)

This GSF line item is funded through miscellaneous reimbursements, such as refunds from the Department of Administrative Services for overpayment of medical insurance premiums for Representatives; amounts received for the salvage and

recycling of equipment, materials, and supplies; and payments from members and staff for incidental use of equipment or facilities. These moneys are statutorily restricted to pay for operating expenses of the House. The line item's budget history suggests that the amount actually expended for this purpose in any given fiscal year tends to be significantly less than the amount appropriated or authorized by the General Assembly.

### **Miscellaneous Sales (GSF line item 025602)**

This GSF line item is funded by moneys collected by the Office of the Chief Administrative Officer of the House for the sale of flags, insignia, seals, frames for resolutions, and similar items. The moneys are statutorily restricted to pay for the costs of procuring these items for resale. Thus, the appropriation of \$37,849 in FY 2010 and FY 2011 will be allocated more or less for the purchase of goods and services for resale. All costs associated with the procurement of these items in excess of the money available through this GSF revenue stream are statutorily required to be paid out of the regular appropriation to the House.

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**FY 2010 - 2011 Final Appropriation Amounts**

**All Fund Groups**

<i>Line Item Detail by Agency</i>			<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010 Appropriations</i>	<i>% Change FY09 - FY10</i>	<i>FY 2011 Appropriations</i>	<i>% Change FY10 - FY11</i>
<b>Report For: Main Operating Appropriations Bill</b>			<b>Version: Enacted</b>					
<b>REP House of Representatives</b>								
GRF	025321	Operating Expenses	\$ 18,685,625	\$ 18,419,825	\$ 18,517,093	0.53%	\$ 18,517,093	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 18,685,625</b>	<b>\$ 18,419,825</b>	<b>\$ 18,517,093</b>	<b>0.53%</b>	<b>\$ 18,517,093</b>	<b>0.00%</b>
1030	025601	House Reimbursement	\$ 324,377	\$ 114,622	\$ 1,433,664	1,150.78%	\$ 1,433,664	0.00%
4A40	025602	Miscellaneous Sales	\$ 21,453	\$ 18,840	\$ 37,849	100.89%	\$ 37,849	0.00%
<b>General Services Fund Group Total</b>			<b>\$ 345,831</b>	<b>\$ 133,462</b>	<b>\$ 1,471,513</b>	<b>1,002.57%</b>	<b>\$ 1,471,513</b>	<b>0.00%</b>
<b>House of Representatives Total</b>			<b>\$ 19,031,456</b>	<b>\$ 18,553,287</b>	<b>\$ 19,988,606</b>	<b>7.74%</b>	<b>\$ 19,988,606</b>	<b>0.00%</b>