

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-driven budget
- Funding supports FY 2011 service and activity levels
- Largest expense: member and staff compensation

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 Summary

As Table 1 below shows, approximately 93%, or \$18.5 million, of the House's budget in each of FYs 2012 and 2013 will be financed by money appropriated from the General Revenue Fund (GRF). These GRF appropriations will be sufficient for the House to maintain its FY 2011 level of services and activities, including personal service-related payroll expenses (salaries and wages, supplements, fringe benefits, and related payroll charges for 99 members and 150-plus full-time staff).

**Table 1. House Appropriations by Fund Group, FY 2012-FY 2013
(Am. Sub. H.B. 153)**

Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Revenue	\$18,673,725	\$18,517,093	-0.8%	\$18,517,093	0.0%
General Services	\$410,436	\$1,471,513	258.2%	\$1,471,513	0.0%
TOTAL	\$19,084,161	\$19,988,606	4.7%	\$19,988,606	0.0%

*FY 2011 figures represent actual expenditures.

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.

Table 2. House Services and Activities Appropriations				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	025321	Operating Expenses	\$18,517,093	\$18,517,093
General Revenue Fund Subtotal			\$18,517,093	\$18,517,093
General Services Fund Group				
1030	025601	House Reimbursement	\$1,433,664	\$1,433,664
4A40	025602	Miscellaneous Sales	\$37,849	\$37,849
General Services Fund Group Subtotal			\$1,471,513	\$1,471,513
Total Funding: House Services and Activities			\$19,988,606	\$19,988,606

Operating Expenses (GRF line item 025321)

This GRF line item is the primary source of financing for the House's operating expenses. In each of FYs 2012 and 2013, the budget appropriates \$18.5 million to this line item, an annual decrease of close to \$157,000, or 0.8%, over FY 2011 GRF expenditures totaling \$18.7 million. These annual amounts will be sufficient for the House to maintain the level of services and activities delivered in FY 2011, largely the payroll costs and obligations associated with 99 House members, 150-plus full-time staff, and about 80 part-time pages. The remainder will be allocated, in rough order of magnitude for maintenance and supplies, purchased personal services, and equipment.

The budget also contains a temporary law provision requiring the Director of Budget and Management, at the direction of the Chief Administrative Officer of the House, to transfer all, or a portion, of the House's unexpended, unencumbered GRF appropriation from FY 2011 to FY 2012, and similarly, from FY 2012 to FY 2013.

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. This money is statutorily restricted to pay for operating expenses of the House. The budget appropriates \$1.4 million to this line item in each of FYs 2012 and 2013, which reflects the amounts contained in the House's

FY 2012-FY 2013 biennial budget request to pay for the cost of various services and activities.

The budget also contains a temporary law provision stating that, if it is determined by the Chief Administrative Officer of the House of Representatives that additional appropriations are necessary for this GSF line item, the amounts are appropriated.

Miscellaneous Sales (GSF line item 025602)

This GSF line item is funded by money collected by the Office of the Chief Administrative Officer of the House from the sale of flags, insignia, seals, frames for resolutions, and similar items. This money is statutorily restricted to pay for the costs of procuring these items for resale. Thus, the appropriation of \$37,849 in each of FYs 2012 and 2013 will be allocated for goods and services for resale and supplies and maintenance. 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, which in practice, would mean GRF line item 025321, Operating Expenses.

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FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
REP House of Representatives								
GRF	025321	Operating Expenses	\$ 17,777,755	\$ 18,673,725	\$ 18,517,093	-0.84%	\$ 18,517,093	0.00%
General Revenue Fund Total			\$ 17,777,755	\$ 18,673,725	\$ 18,517,093	-0.84%	\$ 18,517,093	0.00%
1030	025601	House Reimbursement	\$ 732,242	\$ 388,615	\$ 1,433,664	268.92%	\$ 1,433,664	0.00%
4A40	025602	Miscellaneous Sales	\$ 19,492	\$ 21,821	\$ 37,849	73.45%	\$ 37,849	0.00%
General Services Fund Group Total			\$ 751,734	\$ 410,436	\$ 1,471,513	258.52%	\$ 1,471,513	0.00%
House of Representatives Total			\$ 18,529,489	\$ 19,084,161	\$ 19,988,606	4.74%	\$ 19,988,606	0.00%