

Office of the Governor

| Expenditure | Actual FY 2013 * | Approved FY 2014 | Approved FY 2015 |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| All Funds: | | | |
| State Operations | \$ 3,365,992 | \$ 3,366,559 | \$ 3,309,020 |
| Aid to Local Units | 1,520,641 | 1,634,302 | 1,634,608 |
| Other Assistance | 10,695,054 | 11,613,508 | 11,206,838 |
| <i>Subtotal - Operating</i> | <u>\$ 15,581,687</u> | <u>\$ 16,614,369</u> | <u>\$ 16,150,466</u> |
| Capital Improvements | - | - | - |
| TOTAL | <u><u>\$ 15,581,687</u></u> | <u><u>\$ 16,614,369</u></u> | <u><u>\$ 16,150,466</u></u> |
| State General Fund: | | | |
| State Operations | \$ 2,553,892 | \$ 2,631,110 | \$ 2,639,369 |
| Aid to Local Units | - | - | - |
| Other Assistance | 4,395,852 | 4,456,539 | 4,414,359 |
| <i>Subtotal - Operating</i> | <u>\$ 6,949,744</u> | <u>\$ 7,087,649</u> | <u>\$ 7,053,728</u> |
| Capital Improvements | - | - | - |
| TOTAL | <u><u>\$ 6,949,744</u></u> | <u><u>\$ 7,087,649</u></u> | <u><u>\$ 7,053,728</u></u> |
| Percent Change: | | | |
| Operating Expenditures | | | |
| All Funds | (1.2)% | 6.6 % | (2.8)% |
| State General Fund | 2.7 | 2.0 | (0.5) |
| FTE Positions | | | |
| Non-FTE Unclass. Perm. Pos. | 36.9 | 30.4 | 30.4 |
| TOTAL | <u><u>37.9</u></u> | <u><u>32.9</u></u> | <u><u>32.9</u></u> |

*FY 2013 Actual Expenditures and FTE Count include Lieutenant Governor's Office as reflected in agency budgetary submission. Official merger of the Offices did not occur until FY 2014.

The approved budget for the Office of the Governor in FY 2014 totals \$16.6 million, including \$7.1 million from the State General Fund, is an all funds increase of \$1.0 million, or 6.6 percent, from FY 2013 actual expenditures. The approved FY 2014 budget is a State General Fund increase of \$137,905, or 2.0 percent, above FY 2013 actual expenditures. The State General Fund increase is attributable to higher SMART Development Fee (\$19,546), a grant from the Sunflower Foundation for the African American Affairs Commission (\$14,391), dues and subscriptions (\$70,100), and fee for other services (\$84,996). The special revenue fund increase is attributable to increased Crime Victims' Assistance Grants and Justice Assistance Grants with a slight reduction in Federal Violence Against Women Grants. The Governor also increased salary and wage expenditures by \$115,563 over FY 2013 excluding the Office of the Lieutenant Governor while reducing the FTE count by 6.5 positions.

The approved budget for FY 2015 totals \$16.2 million, including \$7.1 million from the State General Fund, and is an all funds decrease of \$463,903, or 2.8 percent, from the FY 2014 approved budget. The FY 2015 approved budget is a State General Fund decrease of \$33,921, or 0.5 percent, from the FY 2014 approved budget. The all funds reduction from FY 2014 is predominantly attributable to reduced funding allocated from federal funds including a reduction in Crime Victim's Assistance Grants of \$143,616, Violence Against Women Grants of \$172,996, and Forensic Science Improvement Grants of \$43,186. The exact amount available for these federal programs in FY 2015 will not be available until after September 2014. The Governor's Office is also requesting a decrease in State General Funds for the Domestic Violence Prevention Grants and Child Advocacy Center Grants of \$43,281.

Office of the Governor

| | FY 2014 | | | FY 2015 | | |
|--|----------------------------|-----------------------------|--------------------|----------------------------|-----------------------------|--------------------|
| | SGF | All Funds | FTE | SGF | All Funds | FTE |
| Agency Estimate/Request | \$ 7,087,649 | \$ 16,614,369 | 32.9 | \$ 7,046,867 | \$ 16,141,900 | 32.9 |
| Governor's Changes: | | | | | | |
| 1. No Changes | \$ - | \$ - | - | \$ - | \$ - | - |
| Total Governor's Recommendation | <u>\$ 7,087,649</u> | <u>\$ 16,614,369</u> | <u>32.9</u> | <u>\$ 7,046,867</u> | <u>\$ 16,141,900</u> | <u>32.9</u> |
| Change from Agency Est./Req. | \$ 0 | \$ 0 | 0.0 | \$ 0 | \$ 0 | 0.0 |
| Percent Change from Agency Est./Req. | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| Legislative Action: | | | | | | |
| 2. \$250 State Employee Bonus | \$ - | \$ - | - | \$ 6,861 | \$ 8,566 | - |
| TOTAL APPROVED | <u><u>\$ 7,087,649</u></u> | <u><u>\$ 16,614,369</u></u> | <u><u>32.9</u></u> | <u><u>\$ 7,053,728</u></u> | <u><u>\$ 16,150,466</u></u> | <u><u>32.9</u></u> |
| Change from Gov. Rec. | \$ 0 | \$ 0 | 0.0 | \$ 6,861 | \$ 8,566 | 0.0 |
| Percent Change from Gov. Rec. | 0.0 % | 0.0 % | 0.0 % | 0.1 % | 0.1 % | 0.0 % |
| Change from Agency Est./Req. | \$ 0 | \$ 0 | 0.0 | \$ 6,861 | \$ 8,566 | 0.0 |
| Percent Change from Agency Est./Req. | 0.0 % | 0.0 % | 0.0 % | 0.1 % | 0.1 % | 0.0 % |

1. The Governor made no adjustments to the FY 2014 or FY 2015 agency request.
2. The Legislature added \$8,566, including \$6,861 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.