

## House Budget Committee Report

**Agency:** Office of the Governor

**Bill No.** SB 161; SB 249

**Bill Sec.** --

**Analyst:** Dear

**Analysis Pg. No.** 62

**Budget Page No.** 106

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 6,720,698	\$ 6,720,698	\$ 0
Other Funds	22,147,596	22,147,596	0
Subtotal	\$ 28,868,294	\$ 28,868,294	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 28,868,294</b>	<b>\$ 28,868,294</b>	<b>\$ 0</b>
FTE positions	35.5	35.5	0.0
Non FTE Uncl. Perm. Pos.	1.7	0.0	0.0
<b>TOTAL</b>	<b>37.2</b>	<b>35.5</b>	<b>0.0</b>

### Agency Request

The **Office of the Governor** requests \$28.9 million, including \$6.7 million from the State General Fund, for FY 2017. The revised estimate is an all funds increase of \$12.6 million, or 77.7 percent; the State General Fund request is identical to the approved, after adjustments. The State General Fund request is a reduction of \$959,887, or 12.5 percent, from the FY 2016 revised estimate. The reduction is attributable to the lack of reappropriated funds in FY 2017 partially offset by expenditures for the 27th payroll. The special revenue fund increase is attributable to Congress raising the cap on Federal Victims of Crime Act (VOCA) funds in the Federal Fiscal Year 2015 appropriation. The Federal government also increased the distribution for Justice Assistance Grants by \$671,413, or 43.3 percent, for FY 2017.

### Governor's Recommendation

The **Governor** concurs with the agency FY 2017 revised estimate.

### House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with no adjustments.

**Senate Subcommittee Report**

**Agency:** Office of the Governor

**Bill No.** SB 161; SB 249

**Bill Sec.** --

**Analyst:** Dear

**Analysis Pg. No.** 62

**Budget Page No.** 106

<u>Expenditure Summary</u>	<u>Agency Request FY 2017</u>	<u>Governor Recommendation FY 2017</u>	<u>Senate Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 6,720,698	\$ 6,720,698	\$ 0
Other Funds	22,147,596	22,147,596	0
Subtotal	<u>\$ 28,868,294</u>	<u>\$ 28,868,294</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 28,868,294</u></u>	 <u><u>\$ 28,868,294</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 35.5	 35.5	 0.0
Non FTE Uncl. Perm. Pos.	1.7	0.0	0.0
TOTAL	<u><u>37.2</u></u>	<u><u>35.5</u></u>	<u><u>0.0</u></u>

**Agency Request**

The **Office of the Governor** requests \$28.9 million, including \$6.7 million from the State General Fund, for FY 2017. The revised estimate is an all funds increase of \$12.6 million, or 77.7 percent; the State General Fund request is identical to the approved, after adjustments. The State General Fund request is a reduction of \$959,887, or 12.5 percent, from the FY 2016 revised estimate. The reduction is attributable to the lack of reappropriated funds in FY 2017 partially offset by expenditures for the 27th payroll. The special revenue fund increase is attributable to Congress raising the cap on Federal Victim's of Crime Act (VOCA) funds in the Federal Fiscal Year 2015 appropriation. The Federal government also increased the distribution for Justice Assistance Grants by \$671,413, or 43.3 percent, for FY 2017.

**Governor's Recommendation**

The **Governor** concurs with the agency FY 2017 revised estimate.

### **Senate Action**

There was no budgetary action taken during the subcommittee meetings. The House Appropriations Senate Ways and Means Committee and House Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation.

### **Conference Action House Sub. for SB 161, and Senate Sub. for SB 249**

The **Conference Committee** concurred with the Governor's Recommendation with the following adjustments:

1. Delete \$16,444, including \$13,206 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoes FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 3,150,858	\$ (16,444)	\$ 3,134,414	\$ 0	\$ 3,134,414
Aid to Local Units	3,827,211	0	3,827,211	0	3,827,211
Other Assistance	21,765,225	0	21,765,225	0	21,765,225
Subtotal- Operations	\$ 28,743,294	\$ (16,444)	\$ 28,726,850	\$ 0	\$ 28,726,850
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 28,743,294</u>	<u>\$ (16,444)</u>	<u>\$ 28,726,850</u>	<u>\$ 0</u>	<u>\$ 28,726,850</u>
State General Fund					
State Operations	\$ 2,424,704	\$ (13,206)	\$ 2,411,498	\$ 0	\$ 2,411,498
Aid to Local Units	0	0	0	0	0
Other Assistance	4,170,994	0	4,170,994	0	4,170,994
Subtotal-Operating	\$ 6,595,698	\$ (13,206)	\$ 6,582,492	\$ 0	\$ 6,582,492
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 6,595,698</u>	<u>\$ (13,206)</u>	<u>\$ 6,582,492</u>	<u>\$ 0</u>	<u>\$ 6,582,492</u>
FTE Positions	35.5	0.0	35.5	0.0	35.5
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>35.5</u>	<u>0.0</u>	<u>35.5</u>	<u>0.0</u>	<u>35.5</u>