

## Office of the Governor

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 2,930,523	\$ 3,470,898	\$ 3,134,414
Aid to Local Units	1,642,616	3,036,634	3,827,211
Other Assistance	10,014,116	19,168,343	21,765,225
<i>Subtotal - Operating</i>	<u>\$ 14,587,255</u>	<u>\$ 25,675,875</u>	<u>\$ 28,726,850</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 14,587,255</u></u>	<u><u>\$ 25,675,875</u></u>	<u><u>\$ 28,726,850</u></u>
<b>State General Fund:</b>			
State Operations	\$ 2,244,043	\$ 2,750,453	\$ 2,411,498
Aid to Local Units	-	-	-
Other Assistance	3,763,964	4,930,132	4,170,994
<i>Subtotal - Operating</i>	<u>\$ 6,008,007</u>	<u>\$ 7,680,585</u>	<u>\$ 6,582,492</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 6,008,007</u></u>	<u><u>\$ 7,680,585</u></u>	<u><u>\$ 6,582,492</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(4.0)%	76.0 %	11.9 %
State General Fund	(8.7)	27.8	(14.3)
FTE Positions	30.4	35.5	35.5
Non-FTE Unclass. Perm. Pos.	2.5	0.0	0.0
TOTAL	<u><u>32.9</u></u>	<u><u>35.5</u></u>	<u><u>35.5</u></u>

The Legislature approved a FY 2016 budget for the Office of the Governor of \$25.7 million, including \$7.7 million from the State General Fund (SGF), in FY 2016. The budget is an all funds increase of \$11.1 million, or 76.0 percent, and a State General Fund increase of \$1.7 million, or 27.8 percent, above the FY 2015 actual budget. The Governor's Office reappropriated \$224,411 in operational expenditures, \$587,998 in SGF grants for domestic violence prevention and \$157,682 in SGF grants to Child Advocacy Centers. The reappropriations for domestic violence prevention and child advocacy centers are the result of when the applications for grant funding are received and can be certified. The funding is regularly distributed in the following fiscal year. The Governor budgeted the operational reappropriation for other contractual services and Office of Information Technology Services (OITS) fees.

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 modification resulted in a four-fold increase in federal funds flowing to the Victim's Assistance programs. Approximately 95.0 percent of the funds are granted to victim's services agencies in the State. Priority is placed on crisis intervention and recovery services for victims of child sexual and physical abuse, domestic violence, sexual assault, and underserved crimes such as DUI, homicide, and elder abuse. The Federal government also increased the distribution for Justice Assistance Grants for FY 2016.

The Legislature approved a budget for the Office of the Governor of \$28.7 million, including \$6.6 million from the State General Fund, for FY 2017. The budget is an all funds increase of \$3.1 million, or 11.9 percent, and a State General Fund reduction of \$1.1 million, or 14.3 percent, from the FY 2016 approved budget. The State General Fund reduction is attributable to the lack of reappropriated funds for 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.

**Office of the Governor**

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 7,680,585	\$ 25,675,875	35.5	\$ 6,720,698	\$ 28,868,294	35.5
<b>Governor's Changes:</b>						
1. Governor's May 18, 2016 Allotment	\$ -	\$ -	-	\$ (125,000)	\$ (125,000)	-
<b>Total Governor's Recommendation</b>	<b>\$ 7,680,585</b>	<b>\$ 25,675,875</b>	<b>35.5</b>	<b>\$ 6,595,698</b>	<b>\$ 28,743,294</b>	<b>35.5</b>
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (125,000)	\$ (125,000)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(1.9)%	(0.4)%	0.0 %
<b>Legislative Action:</b>						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (13,206)	\$ (16,444)	-
<b>TOTAL APPROVED</b>	<b>\$ 7,680,585</b>	<b>\$ 25,675,875</b>	<b>35.5</b>	<b>\$ 6,582,492</b>	<b>\$ 28,726,850</b>	<b>35.5</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (13,206)	\$ (16,444)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.2)%	(0.1)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (138,206)	\$ (141,444)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(2.1)%	(0.5)%	0.0 %

1. The Governor's May 18<sup>th</sup> allotment, utilizing Special Allotment Authority prescribed in 2016 House Sub. for SB 161, deleted \$125,000, all from the State General Fund, from the budget for FY 2017.
2. The Legislature deleted \$16,444, including \$13,206 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.