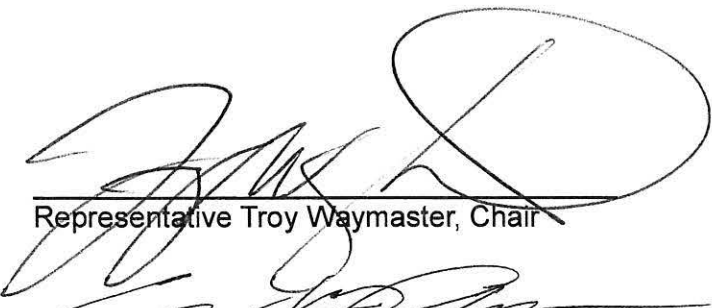
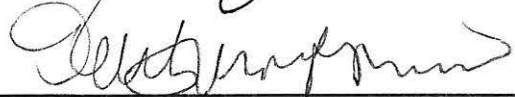

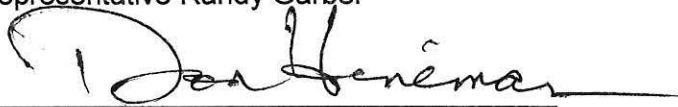




FY 2015, FY 2016, and FY 2017

General Government Budget Committee

Attorney General

  
Representative Troy Waymaster, Chair  
Representative Craig McPherson, Vice-Chair  
Representative Kathy Wolfe Moore, Ranking Minority Member  
Representative Pete DeGraaf  
Representative Randy Garber  
Representative Don Hineman  
Representative Becky Hutchins  
Representative Harold Lane  
Representative William Sutton

## House Budget Committee Report

**Agency:** Attorney General

**Bill No. --**

**Bill Sec. --**

**Analyst:** Hodish

**Analysis Pg. No. --**

**Budget Page No. 104**

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,282,555	\$ 6,110,151	\$ 0
Other Funds	14,244,895	14,225,188	0
Subtotal	\$ 20,527,450	\$ 20,335,339	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 20,527,450	 \$ 20,335,339	 \$ 0
 FTE positions	 118.0	 118.0	 0.0
Non FTE Uncl. Perm. Pos.	17.0	17.0	0.0
TOTAL	135.0	135.0	0.0

### Agency Estimate

The **agency's** revised estimate totals \$20.5 million, including \$6.3 million from the State General Fund, in FY 2015. This is an all funds decrease of \$287,567, or 1.4 percent, below the agency's FY 2015 approved budget. The agency's FY 2015 revised estimate includes 118.0 FTE positions and 17.0 non-FTE unclassified permanent positions, which is an increase of 2.0 non-FTE positions. The all funds decrease is largely attributable to a reduction in the number of claims paid out by the Crime Victims Compensation Board. The all funds decrease is offset by increased expenditures on salaries and wages, contractual services, and commodities due to the agency's supplemental requests which include 2.0 non-FTE positions.

### Governor's Recommendation

The **Governor** recommends \$20.3 million, including \$6.1 million from the State General Fund, in FY 2015. This is an all funds decrease of \$192,111, or 0.9 percent, and a State General Fund decrease of \$172,404 or 2.7 percent, below the agency's FY 2015 revised estimate. The all funds decrease is largely attributable to a shrinkage adjustment, reduced KPERS employer contribution rate, and the Governor not recommending the agency's supplemental request for security enhancements. Reductions are offset by the addition of \$125,000, all from special revenue funds, for labor litigation. The Governor also recommends a \$1,000,000 transfer, all from special revenue funds, from the unencumbered balance of the Medicaid Fraud Prosecution

Revolving Fund to the State General Fund. The Governor's recommendation includes 118.0 FTE and 17.0 non-FTE positions, which is the same as the agency's FY 2015 revised estimate.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

# House Budget Committee Report

**Agency:** Attorney General

**Bill No. --**

**Bill Sec. --**

**Analyst:** Hodish

**Analysis Pg. No. --**

**Budget Page No. 104**

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,310,692	\$ 5,677,560	\$ 0
Other Funds	15,246,034	15,399,367	0
Subtotal	\$ 21,556,726	\$ 21,076,927	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 21,556,726	\$ 21,076,927	\$ 0
FTE positions	120.0	120.0	0.0
Non FTE Uncl. Perm. Pos.	18.0	18.0	0.0
TOTAL	138.0	138.0	0.0

## Agency Request

The **agency** requests \$21.6 million, including \$6.3 million from the State General Fund, for FY 2016. This is an all funds increase of \$1.0 million, or 5.0 percent, and a State General Fund increase of \$28,137, or 0.5 percent, above the agency's FY 2015 revised estimate. The agency's FY 2016 request includes 120.0 FTE positions and 18.0 non-FTE unclassified permanent positions, which is an increase of 2.0 FTE positions and 3.0 non-FTE positions. The all funds and position increases are attributable to higher expenditures on salaries and wages, contractual services, commodities, capital outlay, and aid to local units of government related to the agency's enhancement requests.

## Governor's Recommendation

The **Governor** recommends \$21.1 million, including \$5.7 million from the State General Fund, for FY 2016. This is an all funds decrease of \$479,799, or 2.2 percent, and a State General Fund decrease of \$633,132, or 10.0 percent, below the agency's FY 2016 request. The all funds decrease is largely attributable to the elimination of funding for the Internet Training Education for Kansas Kids program, a shrinkage adjustment, and reduced employer contributions to state employee health insurance. All funds reductions are offset by the addition of \$250,000, all from special revenue funds, for labor litigation. The Governor also recommends a \$1,000,000 transfer, all from special revenue funds, from the unencumbered balance of the Medicaid Fraud Prosecution Revolving Fund to the State General Fund. The Governor's

recommendation includes 120.0 FTE and 18.0 non-FTE positions, which is the same as the agency's FY 2016 request.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2016.



# House Budget Committee Report

**Agency:** Attorney General

**Bill No. --**

**Bill Sec. --**

**Analyst:** Hodish

**Analysis Pg. No. --**

**Budget Page No. 104**

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,546,591	\$ 5,890,774	\$ 0
Other Funds	15,439,433	15,341,838	0
Subtotal	\$ 21,986,024	\$ 21,232,612	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 21,986,024</b>	<b>\$ 21,232,612</b>	<b>\$ 0</b>
FTE positions	120.0	120.0	0.0
Non FTE Uncl. Perm. Pos.	18.0	18.0	0.0
<b>TOTAL</b>	<b>138.0</b>	<b>138.0</b>	<b>0.0</b>

## Agency Request

The **agency** requests \$22.0 million, including \$6.5 million from the State General Fund, for FY 2017. This is an all funds increase of \$429,298, or 2.0 percent, and a State General Fund increase of \$235,899, or 3.7 percent, above the agency's FY 2016 request. The increase is largely attributable to the 27th pay period and increases in the state buildings capital and operating charges, partially offset by reduced capital outlay expenditures. The agency's FY 2017 request includes 120.0 FTE positions and 18.0 non-FTE unclassified permanent positions.

## Governor's Recommendation

The **Governor** recommends \$21.2 million, including \$5.9 million from the State General Fund, for FY 2017. This is an all funds decrease of \$753,412, or 3.4 percent, and a State General Fund decrease of \$655,817, or 10.0 percent, below the agency's FY 2017 request. The all funds decrease is largely attributable to the elimination of funding for the Internet Training Education for Kansas Kids program, a shrinkage adjustment, and reduced employer contributions to state employee health insurance. The Governor also recommends a \$1,000,000 transfer, all from special revenue funds, from the unencumbered balance of the Medicaid Fraud Prosecution Revolving Fund to the State General Fund. The Governor's recommendation includes 120.0 FTE and 18.0 non-FTE positions, which is the same as the agency's FY 2017 request.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2017.