House Budget Committee Report

Agency: Attorney General **Bill No.** H. Sub. for SB 4 **Bill Sec.** 24

Analyst: Hodish **Analysis Pg. No.** 1058 **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 Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete $77,527, all from special revenue funds, for Cooperative Disability Investigators in FY 2015 and review later during the budget process.

2. Delete $150,000, all from special revenue funds, for current litigation in FY 2015 and review later during the budget process.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add $77,527, all from special revenue funds, for Cooperative Disability Investigators in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

2. Add $150,000, all from special revenue funds, for current litigation in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Attorney General **Bill No.** H. Sub. for SB 4 **Bill Sec.** 24

Analyst: Hodish **Analysis Pg. No.** 1058 **Budget Page No.** 104

Expenditure Summary		Agency Estimate FY 2015		Governor Recommendation FY 2015		Senate Subcommittee 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 Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete $77,527, all from special revenue funds, for Cooperative Disability Investigators in FY 2015 and review later during the budget process.

2. Delete $150,000, all from special revenue funds, for current litigation in FY 2015 and review later during the budget process.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add $77,527, all from special revenue funds, for Cooperative Disability Investigators in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

2. Add $150,000, all from special revenue funds, for current litigation in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

3. Review at Omnibus the agency's supplemental request for a transfer of $550,920, all from the State General Fund, to the Interstate Water Litigation Fund to fund water litigation costs in FY 2015.

House Budget Committee Report

Agency: Attorney General **Bill No.** HB 2370 **Bill Sec.** 34

Analyst: Hodish **Analysis Pg. No.** 1058 **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 Committee Recommendation

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

Senate Subcommittee Report

Agency: Attorney General **Bill No.** SB 237 **Bill Sec.** 34

Analyst: Hodish **Analysis Pg. No.** 1058 **Budget Page No.** 104

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 6,310,692	$ 5,677,560	$ 0
Other Funds	15,246,034	15,399,367	125,000
Subtotal	$ 21,556,726	$ 21,076,927	$ 125,000
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 21,556,726	$ 21,076,927	$ 125,000
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.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2016 with the following adjustments:

1. Add $125,000, all from the Federal Forfeiture Fund, for office security enhancements for FY 2016.

2. Review at Omnibus the agency's enhancement request for a transfer of $50,000, all from the State General Fund, to the Sexually Violent Predator Expense Fund for FY 2016.

3. Review at Omnibus the agency's enhancement request for a transfer of $678,022, all from the State General Fund, to the Interstate Water Litigation Fund to fund water litigation costs for FY 2016.

House Budget Committee Report

Agency: Attorney General **Bill No.** HB 2370 **Bill Sec.** 35

Analyst: Hodish **Analysis Pg. No.** 1058 **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
TOTAL	$	21,986,024	$	21,232,612	$	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 $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.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Attorney General **Bill No.** SB 237 **Bill Sec.** 35

Analyst: Hodish **Analysis Pg. No.** 1058 **Budget Page No.** 104

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee 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
TOTAL	$ 21,986,024	$ 21,232,612	$ 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 $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.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2017 with the following adjustments:

1. Review at Omnibus the agency's enhancement request for a transfer of $50,000, all from the State General Fund, to the Sexually Violent Predator Expense Fund for FY 2017.
2. Review at Omnibus the agency's enhancement request for a transfer of $682,444, all from the State General Fund, to the Interstate Water Litigation Fund to fund water litigation costs for FY 2017.