

Attorney General

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 15,117,917	\$ 14,072,747	\$ 13,885,624
Aid to Local Units	15,400	216,140	55,100
Other Assistance	6,329,556	6,635,883	6,863,591
<i>Subtotal - Operating</i>	<u>\$ 21,462,873</u>	<u>\$ 20,924,770</u>	<u>\$ 20,804,315</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 21,462,873</u></u>	<u><u>\$ 20,924,770</u></u>	<u><u>\$ 20,804,315</u></u>
State General Fund:			
State Operations	\$ 4,967,100	\$ 4,827,703	\$ 4,841,762
Aid to Local Units	-	-	-
Other Assistance	228,088	1,140,000	1,430,091
<i>Subtotal - Operating</i>	<u>\$ 5,195,188</u>	<u>\$ 5,967,703</u>	<u>\$ 6,271,853</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 5,195,188</u></u>	<u><u>\$ 5,967,703</u></u>	<u><u>\$ 6,271,853</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(2.7)%	(2.5)%	(0.6)%
State General Fund	221.8	14.9	5.1
FTE Positions			
Non-FTE Unclass. Perm. Pos.	115.0	118.0	118.0
	<u>13.5</u>	<u>15.0</u>	<u>15.0</u>
TOTAL	<u><u>128.5</u></u>	<u><u>133.0</u></u>	<u><u>133.0</u></u>

The approved budget for the Office of the Attorney General in FY 2014 is \$20.9 million, including \$6.0 million from the State General Fund, an all funds decrease of \$538,103, or 2.5 percent, and a State General Fund increase of \$772,515, or 14.9 percent, from FY 2013 actual expenditures. The majority of the all funds reduction is attributable to decreased expenditures from the Tort Claims Fund for outside counsel (\$1,512,891). The all funds reduction is partially offset by increased expenditures for concealed weapon licensure, additional special investigator and assistant attorney general positions, and vehicle replacements. The FY 2014 final approved budget is an all funds increase of \$980,338, or 4.9 percent, and a State General Fund increase of \$22,650, or 0.4 percent, above the amount approved by the 2013 Legislature. The increase is attributable to concealed weapons licensure expenditures and salaries and wages expenditures to offset reductions made by the 2013 Legislature.

The Legislature deleted \$200,000 in funds reappropriated from FY 2013 to FY 2014 and budgeted for expenditure in salaries and wages. This was a reduction from the FY 2014 budget approved by the 2013 Legislature. The Legislature did not delete \$22,650 in reappropriations budgeted for grants.

The approved budget for the Office of the Attorney General for FY 2015 is \$20.8 million, including \$6.3 million from the State General Fund, an all funds decrease of \$120,725, or 0.6 percent, and a State General Fund increase of \$303,880, or 5.1 percent, from the FY 2014 approved budget. The FY 2015 State General Fund increase is attributable to funding the Internet Education for Kids grant program and one additional attorney position to prosecute cases sent to the Attorney General from citizen grand juries as approved by 2014 SB 310. The increase was partially offset by reduced funding for outside counsel. The Legislature also approved an additional attorney to handle criminal appeals supported by fees paid by the county district attorney offices. The FY 2015 final approved budget is an all funds increase of \$1,958,758, or 10.4 percent, and a State General Fund increase of \$1,036,962, or 19.8 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable to concealed weapon licensure expenditures, tort claims, and an increased grant for Internet Education for Kids. The increase is also partially attributable to the \$250 bonus for full-time employees.

Attorney General

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 6,167,703	\$ 21,142,387	118.0	\$ 6,065,174	\$ 20,501,274	118.0
Governor's Changes:						
1. Security Enhancements	\$ -	\$ (80,000)	-	\$ -	\$ -	-
2. GBA No. 1, Item 1	-	-	-	94,393	174,393	2.0
3. Tort Defense Attorneys	-	-	-	(194,553)	(194,553)	(2.0)
Total Governor's Recommendation	<u>\$ 6,167,703</u>	<u>\$ 21,062,387</u>	<u>118.0</u>	<u>\$ 5,965,014</u>	<u>\$ 20,481,114</u>	<u>118.0</u>
Change from Agency Est./Req.	\$ 0	\$ (80,000)	0.0	\$ (100,160)	\$ (20,160)	0.0
Percent Change from Agency Est./Req.	0.0 %	(0.4)%	0.0 %	(1.7)%	(0.1)%	0.0 %
Legislative Action:						
4. Reappropriation	\$ (200,000)	\$ (200,000)	-	\$ -	\$ -	-
5. Home Inspector Registration Fund	-	62,383	-	-	-	-
6. Transfer Court Cost Fund	-	-	-	-	-	-
7. Internet Training for Kids	-	-	-	290,091	290,091	-
8. \$250 State Employee Bonus	-	-	-	16,748	33,110	-
TOTAL APPROVED	<u>\$ 5,967,703</u>	<u>\$ 20,924,770</u>	<u>118.0</u>	<u>\$ 6,271,853</u>	<u>\$ 20,804,315</u>	<u>118.0</u>
Change from Gov. Rec.	\$ (200,000)	\$ (137,617)	0.0	\$ 306,839	\$ 323,201	0.0
Percent Change from Gov. Rec.	(3.2)%	(0.7)%	0.0 %	5.1 %	1.6 %	0.0 %
Change from Agency Est./Req.	\$ (200,000)	\$ (217,617)	0.0	\$ 206,679	\$ 303,041	0.0
Percent Change from Agency Est./Req.	(3.2)%	(1.0)%	0.0 %	3.4 %	1.5 %	0.0 %

1. The Governor deleted \$80,000, all from the Court Cost Fund, to implement enhanced security measures in the Memorial Hall Building in FY 2014.
2. The Legislature concurred with Governor's Budget Amendment No. 1, Item 1 and added \$174,393, including \$94,393 from the State General Fund, and 2.0 FTE positions for FY 2015. This will fund two additional attorney positions within the Office of the Attorney General in order to implement the provisions of SB 256 and SB 310.
3. The Governor deleted \$194,553, all from the State General Fund, and 2.0 FTE to retain additional tort defense attorneys for FY 2015.
4. The Legislature deleted \$200,000, all from the State General Fund, for a State General Fund reappropriation from FY 2013 to FY 2014.
5. The Legislature added \$62,383, all from the Home Inspector Registration Closure Fund, for a grant to the Kansas Association of Real Estate Inspectors in FY 2014. This is the remaining balance in the fund received as a transfer after the sunset of the agency.
6. The Legislature transferred \$5.0 million from the Court Cost Fund to the State General Fund in FY 2014.
7. The Legislature added \$290,091, all from the State General Fund, for the Internet Training Education for Kids grant program, for FY 2015. The funding was deleted by the Legislature during the 2013 Legislative Session but inadvertently left in last year's appropriations bill, SB 171.
8. The Legislature added \$33,110, including \$16,748 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.