

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

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Operating Expenditures:			
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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
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 TOTAL	 \$ 20,527,450	 \$ 20,335,339	 \$ 0
 FTE positions	 118.0	 118.0	 0.0
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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 \$555,920, all from the State General Fund, to the Interstate Water Litigation Fund to fund water litigation costs in FY 2015.

Senate Committee Recommendation

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

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2015 with the following adjustment:

1. Add language to deposit the first \$2.0 million received from Kansas v. Nebraska, No. 126, into the Interstate Water Litigation Fund, and deposit the remaining amount into the Republican River Water Conservation Projects - Nebraska Moneys Fund of the Kansas Water Office, in FY 2015.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference 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.
3. Add language to deposit the first \$2.0 million received from Kansas v. Nebraska, No. 126, Original in the U.S. Supreme Court, into the Interstate Water Litigation Fund, and deposit the remaining amount into the Republican River Water Conservation Projects - Nebraska Moneys Fund of the Kansas Water Office, in FY 2015.
4. Add language transferring any money, in excess of \$2.0 million, that has been received from Kansas v. Nebraska, No 126, Original in the U.S. Supreme Court, and deposited into the Interstate Water Litigation Fund, to the Republican River Water Conservation Projects - Nebraska Moneys Fund of the Kansas Water Office, in FY 2015.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Vetoes FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 13,927,248	\$ 0	\$ 13,927,248	\$ 0	\$ 13,927,248
Aid to Local Units	25,000	0	25,000	0	25,000
Other Assistance	6,383,091	0	6,383,091	0	6,383,091
Subtotal- Operations	\$ 20,335,339	\$ 0	\$ 20,335,339	\$ 0	\$ 20,335,339
Capital Improvements	0	0	0	0	0
TOTAL	\$ 20,335,339	\$ 0	\$ 20,335,339	\$ 0	\$ 20,335,339
State General Fund					
State Operations	\$ 4,680,060	\$ 0	\$ 4,680,060	\$ 0	\$ 4,680,060
Aid to Local Units	0	0	0	0	0
Other Assistance	1,430,091	0	1,430,091	0	1,430,091
Subtotal-Operating	\$ 6,110,151	\$ 0	\$ 6,110,151	\$ 0	\$ 6,110,151
Capital Improvements	0	0	0	0	0
TOTAL	\$ 6,110,151	\$ 0	\$ 6,110,151	\$ 0	\$ 6,110,151
FTE Positions	118.0	0.0	118.0	0.0	118.0
Non-FTE Unclass. Perm. Pos.	17.0	0.0	17.0	0.0	17.0
TOTAL	135.0	0.0	135.0	0.0	135.0