

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	<u>\$ 21,556,726</u>	<u>\$ 21,076,927</u>	<u>\$ 125,000</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 21,556,726</u></u>	 <u><u>\$ 21,076,927</u></u>	 <u><u>\$ 125,000</u></u>
 FTE positions	 120.0	 120.0	 0.0
Non FTE Uncl. Perm. Pos.	18.0	18.0	0.0
TOTAL	<u><u>138.0</u></u>	<u><u>138.0</u></u>	<u><u>0.0</u></u>

Agency Request

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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.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2016 with the following adjustment:

1. Delete \$102,590, including \$47,754, from the State General Fund, to reduce the Kansas Public School Employee Retirement employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2016 with the following adjustment:

1. Add language to deposit the first \$2.0 million received from Kansas v. Nebraska, No. 126, Original in the U.S. Supreme Court, including any money credited, received, and deposited in FY 2015, 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, for FY 2016.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** 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. Delete \$102,590, including \$47,754, from the State General Fund, to reduce the Kansas Public School Employee Retirement employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
3. Delete \$2,141, all from the State General Fund, for a 25.0 percent reduction of travel expenditures for FY 2016.
4. Delete \$21,234, including \$9,884 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
5. Transfer \$150,343, all from the Medicaid Prosecution Revolving Fund, to the Domestic Violence Grant Fund of the Office of the Governor for FY 2016.
6. Transfer \$33,348, all from the Medicaid Prosecution Revolving Fund, to the Child Advocacy Center Grant Fund of the Office of the Governor for FY 2016.
7. Add language prohibiting the agency from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.
8. Add language to deposit the first \$2.0 million received from Kansas v. Nebraska, No. 126, Original in the U.S. Supreme Court, including any money credited, received, and deposited in FY 2015, 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, for FY 2016.
9. 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, for FY 2016.
10. Add language appropriating the Attorney General's Open Government Fund with a no-limit expenditure authority for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 14,983,927	\$ (965)	\$ 14,982,962	\$ 0	\$ 14,982,962
Aid to Local Units	0	0	0	0	0
Other Assistance	6,093,000	0	6,093,000	0	6,093,000
Subtotal- Operations	\$ 21,076,927	\$ (965)	\$ 21,075,962	\$ 0	\$ 21,075,962
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 21,076,927</u>	<u>\$ (965)</u>	<u>\$ 21,075,962</u>	<u>\$ 0</u>	<u>\$ 21,075,962</u>
State General Fund					
State Operations	\$ 4,537,560	\$ (59,779)	\$ 4,477,781	\$ 0	\$ 4,477,781
Aid to Local Units	0	0	0	0	0
Other Assistance	1,140,000	0	1,140,000	0	1,140,000
Subtotal-Operating	\$ 5,677,560	\$ (59,779)	\$ 5,617,781	\$ 0	\$ 5,617,781
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 5,677,560</u>	<u>\$ (59,779)</u>	<u>\$ 5,617,781</u>	<u>\$ 0</u>	<u>\$ 5,617,781</u>
FTE Positions	120.0	0.0	120.0	0.0	120.0
Non-FTE Unclass. Perm. Pos.	18.0	0.0	18.0	0.0	18.0
TOTAL	<u>138.0</u>	<u>0.0</u>	<u>138.0</u>	<u>0.0</u>	<u>138.0</u>