

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

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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.

Senate Committee Recommendation

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

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2017 with the following adjustment:

1. Add language to deposit Kansas v. Nebraska, No. 126, Original in the U.S. Supreme Court, including any money credited, received, and deposited in FY 2015 and FY 2016, 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 2017.

Conference Committee Recommendation (House Sub. for SB 112)

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

1. Delete \$201,321, including \$93,679 from the State General Fund, to reduce the Kansas Public School Employee Retirement employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. This implements the provisions of SB 228.

2. Delete a \$2,251, all from the State General Fund, for a 25.0 percent reduction of travel expenditures for FY 2017.
3. Delete \$23,334, including \$10,857 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 2017.
4. Transfer \$150,343, all from the Medicaid Prosecution Revolving Fund, to the Domestic Violence Grant Fund of the Office of the Governor for FY 2017.
5. 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 2017.
6. Add language prohibiting the agency from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2017.
7. Add language to deposit Kansas v. Nebraska, No. 126, Original in the U.S. Supreme Court, including any money credited, received, and deposited in FY 2015 and FY 2016, 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 2017.
8. 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 2017.
9. Add language appropriating the Attorney General's Open Government Fund with a no-limit expenditure authority for FY 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 15,139,612	\$ (226,906)	\$ 14,912,706	\$ 0	\$ 14,912,706
Aid to Local Units	0	0	0	0	0
Other Assistance	6,093,000	0	6,093,000	0	6,093,000
Subtotal- Operations	\$ 21,232,612	\$ (226,906)	\$ 21,005,706	\$ 0	\$ 21,005,706
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 21,232,612</u>	<u>\$ (226,906)</u>	<u>\$ 21,005,706</u>	<u>\$ 0</u>	<u>\$ 21,005,706</u>
State General Fund					
State Operations	\$ 4,750,774	\$ (106,787)	\$ 4,643,987	\$ 0	\$ 4,643,987
Aid to Local Units	0	0	0	0	0
Other Assistance	1,140,000	0	1,140,000	0	1,140,000
Subtotal-Operating	\$ 5,890,774	\$ (106,787)	\$ 5,783,987	\$ 0	\$ 5,783,987
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 5,890,774</u>	<u>\$ (106,787)</u>	<u>\$ 5,783,987</u>	<u>\$ 0</u>	<u>\$ 5,783,987</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>