

## House Budget Committee Report

**Agency:** Attorney General

**Bill No.** House Sub. for SB  
161

**Bill Sec.** 21

**Analyst:** Hodish

**Analysis Pg. No.** 136

**Budget Page No.** 108

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 5,620,759	\$ 5,670,759	\$ 0
Other Funds	16,204,690	16,154,690	0
Subtotal	\$ 21,825,449	\$ 21,825,449	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 21,825,449</b>	<b>\$ 21,825,449</b>	<b>\$ 0</b>
FTE positions	118.4	118.4	0.0
Non FTE Uncl. Perm. Pos.	14.5	14.5	0.0
<b>TOTAL</b>	<b>132.9</b>	<b>132.9</b>	<b>0.0</b>

### Agency Estimate

The **agency** requests a revised estimate totaling \$21.8 million, including \$5.6 million from the State General Fund, in FY 2016. This is an all funds increase of \$746,509, or 3.5 percent, above the amount approved by the 2015 Legislature. The increase is largely due to higher expenditures on salaries and wages, partially offset by reduced expenditures on contractual services. The revised estimate includes 118.4 FTE positions, a decrease of 1.6 positions from the approved amount.

The agency requests \$197,090, all from special revenue funds, and 2.0 FTE positions as supplementals in its FY 2016 budget request. The supplemental request includes; \$147,090 from the Court Cost Fund for two Child Crime Investigators, appropriation of the Scrap Metal Theft Reduction Fund, and a transfer of \$50,000, all from the State General Fund, to the Sexually Violent Predator Expense Fund.

### Governor's Recommendation

The **Governor** recommends \$21.8 million, including \$5.7 million from the State General Fund, in FY 2016. This is a special revenue funds decrease of \$50,000, but a State General Fund increase of \$50,000, from the agency's request. The Governor's recommendation includes 118.4 FTE positions, which is unchanged from the agency's revised estimate.

The special revenue funds decrease is due to the Governor not recommending the agency's supplemental request for a transfer from the State General Fund to the Sexually Violent Predator Expense Fund. The State General Fund increase is due to the Governor recommending supplemental funding for \$50,000 to the Attorney General in the event a lawsuit is necessary to protect the state from any federal government decision to transfer prisoners from the Guantanamo Bay prison to a prison in Kansas. The Governor concurs with the agency's request for the child crime scene investigators and related funding.

**House Action**

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with no adjustments.

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**Senate Subcommittee Report**

**Agency:** Attorney General

**Bill No.** 2365

**Bill Sec.** 21

**Analyst:** Hodish

**Analysis Pg. No.** 136

**Budget Page No.** 108

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,620,759	\$ 5,670,759	\$ 0
Other Funds	16,204,690	16,154,690	0
Subtotal	\$ 21,825,449	\$ 21,825,449	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	\$ 21,825,449	\$ 21,825,449	\$ 0
 FTE positions	118.4	118.4	0.0
Non FTE Uncl. Perm. Pos.	14.5	14.5	0.0
TOTAL	132.9	132.9	0.0

**Agency Estimate**

The **agency** requests a revised estimate totaling \$21.8 million, including \$5.6 million from the State General Fund, in FY 2016. This is an all funds increase of \$746,509, or 3.5

percent, above the amount approved by the 2015 Legislature. The increase is largely due to higher expenditures on salaries and wages, partially offset by reduced expenditures on contractual services. The revised estimate includes 118.4 FTE positions, a decrease of 1.6 positions from the approved amount.

The agency requests \$197,090, all from special revenue funds, and 2.0 FTE positions as supplementals in its FY 2016 budget request. The supplemental request includes; \$147,090 from the Court Cost Fund for two Child Crime Investigators, appropriation of the Scrap Metal Theft Reduction Fund, and a transfer of \$50,000, all from the State General Fund, to the Sexually Violent Predator Expense Fund.

### **Governor's Recommendation**

The **Governor** recommends \$21.8 million, including \$5.7 million from the State General Fund, in FY 2016. This is a special revenue funds decrease of \$50,000, but a State General Fund increase of \$50,000, from the agency's request. The Governor's recommendation includes 118.4 FTE positions, which is unchanged from the agency's revised estimate.

The special revenue funds decrease is due to the Governor not recommending the agency's supplemental request for a transfer from the State General Fund to the Sexually Violent Predator Expense Fund. The State General Fund increase is due to the Governor recommending supplemental funding for \$50,000 to the Attorney General in the event a lawsuit is necessary to protect the state from any federal government decision to transfer prisoners from the Guantanamo Bay prison to a prison in Kansas. The Governor concurs with the agency's request for the child crime scene investigators and related funding.

### **Senate Action**

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole concurred with the Governor's recommendation with no adjustments.

### **Conference Action House Sub. for SB 161 and House Sub. for SB 249**

The **Conference Committee** concurred with the Governor's recommendation.

	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	\$ 15,694,449	\$ 0	\$ 15,694,449	\$ 0	\$ 15,694,449
Aid to Local Units	0	0	0	0	0
Other Assistance	6,131,000	0	6,131,000	0	6,131,000
Subtotal- Operations	\$ 21,825,449	\$ 0	\$ 21,825,449	\$ 0	\$ 21,825,449
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 21,825,449</u>	<u>\$ 0</u>	<u>\$ 21,825,449</u>	<u>\$ 0</u>	<u>\$ 21,825,449</u>
State General Fund					
State Operations	\$ 4,530,759	\$ 0	\$ 4,530,759	\$ 0	\$ 4,530,759
Aid to Local Units	0	0	0	0	0
Other Assistance	1,140,000	0	1,140,000	0	1,140,000
Subtotal-Operating	\$ 5,670,759	\$ 0	\$ 5,670,759	\$ 0	\$ 5,670,759
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 5,670,759</u>	<u>\$ 0</u>	<u>\$ 5,670,759</u>	<u>\$ 0</u>	<u>\$ 5,670,759</u>
FTE Positions	118.4	0.0	118.4	0.0	118.4
Non-FTE Unclass. Perm. Pos.	14.5	0.0	14.5	0.0	14.5
TOTAL	<u>132.9</u>	<u>0.0</u>	<u>132.9</u>	<u>0.0</u>	<u>132.9</u>