

House Budget Committee Report

Agency: Attorney General

Bill No. House Sub. for SB
161

Bill Sec. 22

Analyst: Hodish

Analysis Pg. No. 136

Budget Page No. 108

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,855,103	\$ 5,783,987	\$ 0
Other Funds	15,934,558	15,955,674	0
Subtotal	\$ 21,789,661	\$ 21,739,661	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 21,789,661	\$ 21,739,661	\$ 0
FTE positions	119.4	119.4	0.0
Non FTE Uncl. Perm. Pos.	13.5	13.5	0.0
TOTAL	132.9	132.9	0.0

Agency Request

The **agency** requests a revised estimate totaling \$21.8 million, including \$5.9 million from the State General Fund, for FY 2017. This is an all funds increase of \$783,955, or 3.7 percent, and a State General Fund increase of 71,116, or 1.2 percent, above the amount approved by the 2015 Legislature. The all funds increase is largely due to higher expenditures on salaries and wages, partially offset by reduced expenditures on contractual services. The revised estimate includes 119.4 FTE positions, which is a decrease of 0.6 FTE positions. The agency requests \$255,549, including \$71,116 from the State General Fund, and 2.0 FTE positions as FY 2017 supplemental requests. The supplemental request includes; \$134,433 from the Court Cost Fund for two Child Crime Investigators, appropriation of the Scrap Metal Theft Reduction Fund, a transfer of \$50,000, all from the State General Fund, to the Sexually Violent Predator Expense Fund and \$71,116, all from the State General Fund, for nine months of funding to continue the on-going anti-racial profiling work assigned to the agency by the 2011 Legislature.

Governor's Recommendation

The **Governor** recommends \$21.7 million, including \$5.8 million from the State General Fund, for FY 2017. This is a net decrease of \$50,000, or 0.2 percent, and a State General Fund

decrease of \$71,116, or 1.2 percent, below the agency's revised estimate. The Governor does recommend 119.4 FTE positions, which is unchanged from the agency's revised estimate.

For the supplemental requests, the Governor recommends \$134,433, all from special revenue funds, and 2.0 FTE positions for FY 2017 for Child Crime Investigator positions. The Governor also recommends that the Scrap Metal Theft Reduction Fund be appropriated to the agency and that the agency reduce its expenditures from the Court Cost Fund by \$75,000, and increase its expenditures by the same amount from the newly appropriated fund. The Governor does not recommend the agency's request for a transfer from the State General Fund to the Sexually Violent Predator Expense Fund or the agency's request for State General Fund expenditures to continue on-going anti-racial profiling work. Instead the Governor recommends that the agency use its Court Cost Fund to finance its on-going anti-racial profiling work.

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.

Senate Subcommittee Report

Agency: Attorney General

Bill No. Senate Sub. for
HB 2365

Bill Sec. 22

Analyst: Hodish

Analysis Pg. No. 136

Budget Page No. 108

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,855,103	\$ 5,783,987	\$ 0
Other Funds	15,934,558	15,955,674	0
Subtotal	<u>\$ 21,789,661</u>	<u>\$ 21,739,661</u>	<u>\$ 0</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>\$ 21,789,661</u></u>	<u><u>\$ 21,739,661</u></u>	<u><u>\$ 0</u></u>
FTE positions	119.4	119.4	0.0
Non FTE Uncl. Perm. Pos.	13.5	13.5	0.0
TOTAL	<u><u>132.9</u></u>	<u><u>132.9</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a revised estimate totaling \$21.8 million, including \$5.9 million from the State General Fund, for FY 2017. This is an all funds increase of \$783,955, or 3.7 percent, and a State General Fund increase of 71,116, or 1.2 percent, above the amount approved by the 2015 Legislature. The all funds increase is largely due to higher expenditures on salaries and wages, partially offset by reduced expenditures on contractual services. The revised estimate includes 119.4 FTE positions, which is a decrease of 0.6 FTE positions. The agency requests \$255,549, including \$71,116 from the State General Fund, and 2.0 FTE positions as FY 2017 supplemental requests. The supplemental request includes; \$134,433 from the Court Cost Fund for two Child Crime Investigators, appropriation of the Scrap Metal Theft Reduction Fund, a transfer of \$50,000, all from the State General Fund, to the Sexually Violent Predator Expense Fund and \$71,116, all from the State General Fund, for nine months of funding to continue the on-going anti-racial profiling work assigned to the agency by the 2011 Legislature.

Governor's Recommendation

The **Governor** recommends \$21.7 million, including \$5.8 million from the State General Fund, for FY 2017. This is a net decrease of \$50,000, or 0.2 percent, and a State General Fund decrease of \$71,116, or 1.2 percent, below the agency's revised estimate. The Governor does recommend 119.4 FTE positions, which is unchanged from the agency's revised estimate.

For the supplemental requests, the Governor recommends \$134,433, all from special revenue funds, and 2.0 FTE positions for FY 2017 for Child Crime Investigator positions. The Governor also recommends that the Scrap Metal Theft Reduction Fund be appropriated to the agency and that the agency reduce its expenditures from the Court Cost Fund by \$75,000, and increase its expenditures by the same amount from the newly appropriated fund. The Governor does not recommend the agency's request for a transfer from the State General Fund to the Sexually Violent Predator Expense Fund or the agency's request for State General Fund expenditures to continue on-going anti-racial profiling work. Instead the Governor recommends that the agency use its Court Cost Fund to finance its on-going anti-racial profiling work.

Senate Action

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and House Committee of the Whole on Senate Sub for HB 2365 concurred with the Governor's recommendation.

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

The **Conference Committee** concurred with the Governor's recommendation with the following adjustment:

1. Delete \$56,761, including \$24,011 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Veto FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 15,608,661	\$ (56,761)	\$ 15,551,900	\$ 0	\$ 15,551,900
Aid to Local Units	0	0	0	0	0
Other Assistance	6,131,000	0	6,131,000	0	6,131,000
Subtotal-Operations	\$ 21,739,661	\$ (56,761)	\$ 21,682,900	\$ 0	\$ 21,682,900
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 21,739,661</u>	<u>\$ (56,761)</u>	<u>\$ 21,682,900</u>	<u>\$ 0</u>	<u>\$ 21,682,900</u>
State General Fund					
State Operations	\$ 4,643,987	\$ (24,011)	\$ 4,619,976	\$ 0	\$ 4,619,976
Aid to Local Units	0	0	0	0	0
Other Assistance	1,140,000	0	1,140,000	0	1,140,000
Subtotal-Operating	\$ 5,783,987	\$ (24,011)	\$ 5,759,976	\$ 0	\$ 5,759,976
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 5,783,987</u>	<u>\$ (24,011)</u>	<u>\$ 5,759,976</u>	<u>\$ 0</u>	<u>\$ 5,759,976</u>
FTE Positions	119.4	0.0	119.4	0.0	119.4
Non-FTE Unclass. Perm. Pos.	13.5	0.0	13.5	0.0	13.5
TOTAL	<u>132.9</u>	<u>0.0</u>	<u>132.9</u>	<u>0.0</u>	<u>132.9</u>