

Attorney General

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 14,864,000	\$ 15,694,449	\$ 15,551,900
Aid to Local Units	23,200	-	-
Other Assistance	5,877,780	6,131,000	6,131,000
<i>Subtotal - Operating</i>	<u>\$ 20,764,980</u>	<u>\$ 21,825,449</u>	<u>\$ 21,682,900</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 20,764,980</u></u>	<u><u>\$ 21,825,449</u></u>	<u><u>\$ 21,682,900</u></u>
State General Fund:			
State Operations	\$ 4,868,234	\$ 4,530,759	\$ 4,619,976
Aid to Local Units	-	-	-
Other Assistance	1,185,623	1,140,000	1,140,000
<i>Subtotal - Operating</i>	<u>\$ 6,053,857</u>	<u>\$ 5,670,759</u>	<u>\$ 5,759,976</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 6,053,857</u></u>	<u><u>\$ 5,670,759</u></u>	<u><u>\$ 5,759,976</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(3.2)%	5.1 %	(0.7)%
State General Fund	1.7	(6.3)	1.6
FTE Positions	118.0	118.4	119.4
Non-FTE Unclass. Perm. Pos.	17.0	14.5	13.5
TOTAL	<u><u>135.0</u></u>	<u><u>132.9</u></u>	<u><u>132.9</u></u>

The approved budget for the Office of the Attorney General in FY 2016 totals \$21.8 million, including \$5.7 million from the State General Fund. This is an all funds increase of \$1.1 million, or 5.1 percent, but a State General Fund decrease of \$383,098, or 6.3 percent, from FY 2015 actual expenditures. The all funds increase is primarily attributable to higher expenditures in the Crime Victims Compensation Board, Consumer Protection, Medicaid Fraud and Abuse, and Criminal Litigation programs. In the Crime Victims Compensation Board program, compensation to victims of violent crime increased by \$429,000. Expenditure increases in the Consumer Protection program are due to adjustments in salaries and wages. Specifically, the agency eliminated salaries and wages shrinkage and the 2015 Legislature funded the agency's enhancement request for 2.0 non-FTE Cooperative Disability Investigators. In the Medicaid Fraud and Abuse program, expenditures on salaries and wages increased by \$174,000, most of which was attributable to higher pay for unclassified employees (\$165,000). Increased expenditures in the Criminal Litigation program resulted from salaries and wages adjustments. Specifically, the agency eliminated salaries and wages shrinkage and the 2015 Legislature funded the agency's enhancement request for 1.0 FTE Child Crime Investigator and 1.0 non-FTE DUI Investigator. The 2016 Legislature added an additional 2.0 FTE Child Crime Investigator positions which also increased salaries and wages expenditures. The FY 2016 State General Fund decrease resulted from the agency shifting funding for salaries and wages expenditures from the State General Fund to the Medicaid Fraud Prosecution Revolving Fund in the Administration program. The FY 2016 approved budget includes 118.4 FTE and 14.5 non-FTE positions, an increase of 0.4 FTE positions, but a decrease of 2.5 non-FTE positions.

The FY 2017 approved budget for the Office of the Attorney General totals \$21.7 million, including \$5.8 million from the State General Fund. This is an all funds decrease of \$142,549, or a decrease of 0.7 percent, but a State General Fund increase of \$89,217, or 1.6 percent, from the FY 2016 approved budget. The all funds decrease is primarily attributable to the 2015 Legislature's approval of expenditures for supplemental requests in FY 2016 that will not reoccur in FY 2017. These include office security enhancements and funding for labor litigation. Additionally, the 2016 Legislature reduced KPERS death and disability payments. The State General Fund increase is due primarily to increased salaries and wages expenditures in the Criminal Litigation program. The FY 2017 approved budget includes 119.4 FTE and 13.5 non-FTE positions, an increase of 1.0 FTE position, but a decrease of 1.0 non-FTE position.

In addition to fiscal changes, the 2016 Legislature appropriated the Scrap Metal Theft Reduction Fund with no limit expenditure authority for FY 2016 and FY 2017 in 2016 House Sub. for SB 161. The agency requested, and the Governor recommended, that this fund be appropriated, because it was not appropriated to the agency during the 2015 Session. Lastly, 2016 Senate Sub. for HB 2056 requires that the Office of the Attorney General license and regulate bail enforcement agents. The agency will collect fees, charges, and penalties charged under the law and use these to administer its provisions.

Attorney General

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 5,620,759	\$ 21,825,449	118.4	\$ 5,855,103	\$ 21,789,661	119.4
Governor's Changes:						
1. Unfunded Supplemental Requests	\$ -	\$ (50,000)	-	\$ (71,116)	\$ (50,000)	-
2. Lawsuit	50,000	50,000	-	-	-	-
Total Governor's Recommendation	\$ 5,670,759	\$ 21,825,449	118.4	\$ 5,783,987	\$ 21,739,661	119.4
Change from Agency Est./Req.	\$ 50,000	\$ -	-	\$ (71,116)	\$ (50,000)	-
Percent Change from Agency Est./Req.	0.9 %	-	-	(1.2)%	(0.2)%	-
Legislative Action:						
3. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (24,011)	\$ (56,761)	-
TOTAL APPROVED	\$ 5,670,759	\$ 21,825,449	118.4	\$ 5,759,976	\$ 21,682,900	119.4
Change from Gov. Rec.	\$ -	\$ -	-	\$ (24,011)	\$ (56,761)	-
Percent Change from Gov. Rec.	-	-	-	0.0 %	0.0 %	-
Change from Agency Est./Req.	\$ 50,000	\$ -	-	\$ (95,127)	\$ (106,761)	-
Percent Change from Agency Est./Req.	0.9 %	-	-	(1.6)%	(0.5)%	-

1. The Governor deleted \$50,000, all from special revenue funds, in FY 2016 and FY 2017 from the agency's supplemental request for a transfer of \$50,000, all from the State General Fund, to the Sexually Violent Predator Expense Fund. For FY 2017, the Governor deleted \$71,116, all from the State General Fund, from the agency's enhancement request to continue on-going anti-racial profiling work assigned to the agency by the 2011 Legislature. Instead, the Governor recommended that the agency fund this request through its Court Cost Fund.
2. The Governor added \$50,000, all from the State General Fund, in FY 2016 in the event a lawsuit results from the federal government's decision to transfer prisoners from the Guantanamo Bay prison to a prison in Kansas.
3. The Legislature deleted \$56,761, including \$24,011 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.