

ATTORNEY GENERAL

	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:							
State General Fund	\$ 5,953,398	\$ 6,282,555	\$ 6,110,151	\$ 6,310,692	\$ 5,677,560	\$ 6,546,591	\$ 5,890,774
Other Funds	15,500,379	14,244,895	14,225,188	15,246,034	15,399,367	15,439,433	15,341,838
TOTAL	\$ 21,453,777	\$ 20,527,450	\$ 20,335,339	\$ 21,556,726	\$ 21,076,927	\$ 21,986,024	\$ 21,232,612
Capital Improvements:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 21,453,777	\$ 20,527,450	\$ 20,335,339	\$ 21,556,726	\$ 21,076,927	\$ 21,986,024	\$ 21,232,612

Percentage Change:

Operating Expenditures

State General Fund	14.6 %	5.5 %	2.6 %	0.4 %	(7.1) %	3.7 %	3.8 %
All Funds	(0.0)	(4.3)	(5.2)	5.0	3.6	2.0	0.7
FTE Positions							
	118.0	118.0	118.0	120.0	120.0	120.0	120.0
Non-FTE							
Perm.Uncl.Pos.	15.0	17.0	17.0	18.0	18.0	18.0	18.0
TOTAL	133.0	135.0	135.0	138.0	138.0	138.0	138.0

AGENCY OVERVIEW

The Attorney General is a constitutional statewide elected official who is the chief legal officer of, and advocate for, the state, and serves as its chief law enforcement officer. The office is organized into eight program: Administrative Services;

Criminal Litigation; Legal Opinions and Government Counsel, Consumer Protection; Civil Litigation; Crime Victims Compensation Board; Victim Services and Grants; and Medicaid Fraud and Abuse.

MAJOR ISSUES FROM PRIOR YEARS

The **2010 Legislature** added \$350,000, including \$200,000 from the State General Fund, for grants to domestic violence prevention programs and Children's Advocacy Centers in FY 2011. This brought total budgeted funding for these programs to \$2.6 million in FY 2011. An additional \$4.6 million, all from the State General Fund, was budgeted for this purpose in the Office of the Governor.

The **2010 Legislature** added language in FY 2011 to authorize the Attorney General to issue bonds, in amounts to be determined by the Attorney General, not to exceed an aggregate total of \$19.0 million, for necessary expenditures related to interstate water litigation activities, subject to State Finance Council approval. Any bond repayments first came from any proceeds received as a result of interstate water litigation activities. This was intended to offset the loss of funding from the Interstate Water Litigation Reserve account of the State General Fund, which was inadvertently lapsed.

The **2011 Legislature** added a total of \$550,000, all from special revenue funds, for domestic violence and sexual assault prevention programs in FY 2012.

The **2012 Legislature** transferred \$881,920, all from the Court Cost Fund, to the State General Fund in FY 2013 to be

used for the Senior Care Act program in the budget of the Department for Aging and Disability Services.

The **2013 Legislature** deleted \$289,984, all from the State General Fund, in FY 2014 and \$290,091, all from the State General Fund, for FY 2015, to eliminate funding for the Internet Training Education for Kansas Kids program. The program provides grants for internet safety presentations through the Kansas Alliance of Boys and Girls Clubs.

The **2013 Legislature** added \$636,000, all from the State General Fund, and 2.0 FTE positions in FY 2014 to allow the agency to implement provisions of 2013 Senate Sub. for HB 2034, concerning human trafficking. The approved budget also included \$266,000, all from special revenue funds, and 2.0 FTE positions, in FY 2014 to allow the agency to implement provisions of the Roofing Contractor Registration Act. The Legislature also added funding, all from the County Law Enforcement Equipment Fund, in FY 2014 (\$191,140) and FY 2015 (\$30,100), to allow the agency to distribute grant funding to local law enforcement agencies.

The **2014 Legislature** deleted \$200,000 for a State General Fund reappropriation from FY 2013 to FY 2014.

The **2014 Legislature** added \$555,960, all from the Court Cost Fund, in FY 2014 to offset salaries and wages expenditure reductions directed by the 2013 Legislature. The Legislature also added \$559,286, from the Concealed Weapon Licensure Fund, for background checks due to increased concealed weapon permit applications in FY 2014.

The **2014 Legislature** added \$62,383, all from the Home Inspector Registration Closure Fund, for a grant to the Kansas Association of Real Estate Inspectors in FY 2014. This was the remaining balance in the fund received as a transfer after the sunset of the agency.

The **2014 Legislature** added \$30,401 in FY 2014 and \$85,664 in FY 2015, all from the Roofer Registration Fund, and 1.0 FTE position to investigate roofing complaints.

The **2014 Legislature** added \$636,000, all from the State General Fund, to support the anti-human trafficking program for FY 2015.

The **2014 Legislature** added \$290,091, all from the State General Fund, for the Internet Training Education for Kids grant program, in FY 2015.

The **2014 Legislature** added \$174,393, including \$94,393 from the State General Fund, and 2.0 FTE positions in FY 2015. This funds two additional attorney positions within the Office of the Attorney General in order to implement the provisions of 2014 SB 256 which allows the Attorney General to handle criminal appeals for the counties and 2014 SB 310 which allows grand juries to be empanelled by citizen petition.

The **2014 Legislature** transferred \$5.0 million from the Court Cost Fund to the State General Fund in FY 2015.

BUDGET SUMMARY AND KEY POINTS

FY 2015 Agency Estimate

The **agency's** revised estimate totals \$20.5 million, including \$6.3 million from the State General Fund, in FY 2015. This is an all funds decrease of \$287,567, or 1.4 percent, below the agency's FY 2015 approved budget. The agency's FY 2015 revised estimate includes 118.0 FTE positions and 17.0 non-FTE unclassified permanent positions, which is an increase of

2.0 non-FTE positions. The all funds decrease is largely attributable to a reduction in the number of claims paid out by the Crime Victims Compensation Board. The all funds decrease is offset by increased expenditures on salaries and wages, contractual services, and commodities due to the agency's supplemental requests which include 2.0 non-FTE positions.

FY 2015 Governor Recommendation

The **Governor** recommends \$20.3 million, including \$6.1 million from the State General Fund, in FY 2015. This is an all funds decrease of \$192,111, or 0.9 percent, and a State

General Fund decrease of \$172,404 or 2.7 percent, below the agency's FY 2015 revised estimate. The all funds decrease is largely attributable to a shrinkage adjustment, reduced KPERs

employer contribution rate, and the Governor not recommending the agency's supplemental request for security enhancements. Reductions are offset by the addition of \$125,000, 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 118.0 FTE and 17.0 non-FTE positions, which is the same as the agency's FY 2015 revised estimate.

FY 2016 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.

FY 2016 Governor 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.

FY 2017 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.

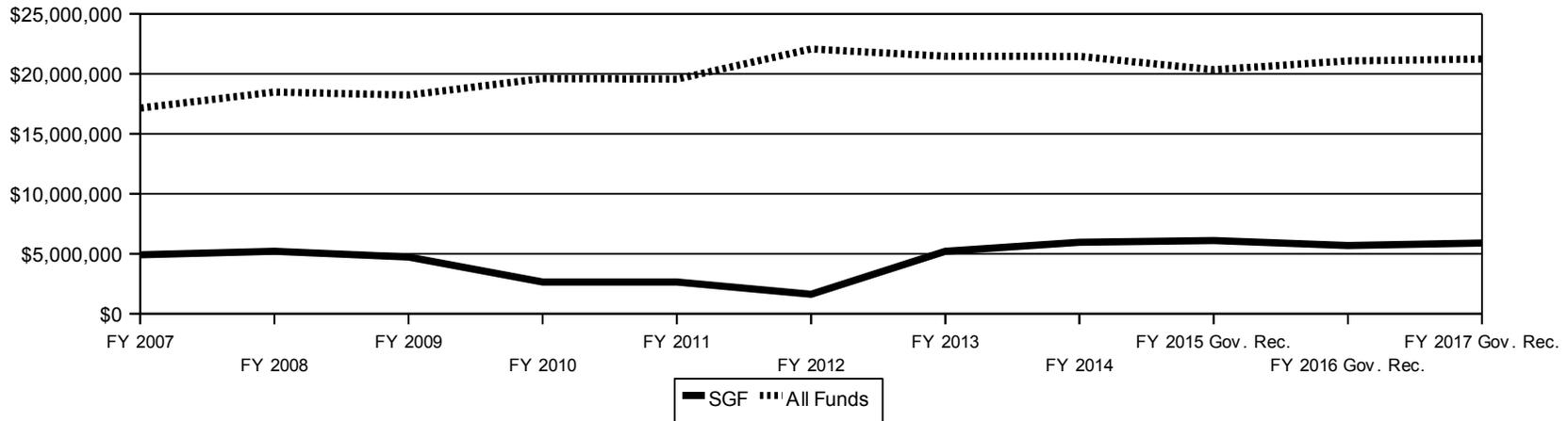
FY 2017 Governor Recommendation

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.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 4,920,257	(16.5)%	\$ 17,141,786	3.5 %	102.0
2008	5,209,198	5.9	18,479,202	7.8	102.0
2009	4,726,465	(9.3)	18,227,135	(1.4)	108.0
2010	2,630,987	(44.3)	19,603,835	7.6	110.0
2011	2,644,520	0.5	19,558,850	(0.2)	102.0
2012	1,614,246	(39.0)	22,067,561	12.8	106.5
2013	5,195,188	221.8	21,462,873	(2.7)	115.0
2014	5,953,398	14.6	21,453,777	(0.0)	118.0
2015 Gov. Rec.	6,110,151	2.6	20,335,339	(5.2)	118.0
2016 Gov. Rec.	5,677,560	(7.1)	21,076,927	3.6	120.0
2017 Gov. Rec.	5,890,774	3.8	21,232,612	0.7	120.0
Eleven-Year Change	\$ 970,517	19.7 %	\$ 4,090,826	23.9 %	18.0

Summary of Operating Budget FY 2014 - FY 2016

	Actual 2014	Agency Estimate				Governor's Recommendation			
		Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Rec. FY 2015	Rec. FY 2016	Dollar Change from FY 15	Percent Change from FY 15
By Program:									
Administration	\$ 859,806	\$ 1,353,670	\$ 1,263,302	\$ (90,368)	(6.7) %	\$ 1,222,586	\$ 968,059	\$ (254,527)	(20.8)%
Criminal Litigation	4,649,301	4,192,442	4,294,136	101,694	2.4	4,040,057	4,021,088	(18,969)	(0.5)
Legal Opinions & Government Counsel	667,173	664,873	751,885	87,012	13.1	659,086	747,652	88,566	13.4
Consumer Protection	2,026,651	1,833,506	2,402,149	568,643	31.0	1,817,951	2,331,143	513,192	28.2
Civil Litigation	5,310,952	3,793,759	4,183,720	389,961	10.3	3,928,012	4,369,161	441,149	11.2
Crime Victims Compensation Board	3,431,602	3,847,928	3,904,897	56,969	1.5	3,845,108	3,900,702	55,594	1.4
Victim Services and Grants	3,184,217	3,419,866	3,292,806	(127,060)	(3.7)	3,411,727	3,286,191	(125,536)	(3.7)
Medicaid Fraud and Abuse	1,324,075	1,421,406	1,463,831	42,425	3.0	1,410,812	1,452,931	42,119	3.0
TOTAL	\$ 21,453,777	\$ 20,527,450	\$ 21,556,726	\$ 1,029,276	5.0 %	\$ 20,335,339	\$ 21,076,927	\$ 741,588	3.6 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 8,838,497	\$ 9,088,084	\$ 10,007,536	\$ 919,452	10.1 %	\$ 8,870,973	\$ 9,617,828	\$ 746,855	8.4 %
Contractual Services	6,322,222	4,757,643	4,815,620	57,977	1.2	4,782,643	5,065,620	282,977	5.9
Commodities	113,408	116,905	123,563	6,658	5.7	116,905	123,563	6,658	5.7
Capital Outlay	578,399	156,727	176,916	20,189	12.9	156,727	176,916	20,189	12.9
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 15,852,526	\$ 14,119,359	\$ 15,123,635	\$ 1,004,276	7.1 %	\$ 13,927,248	\$ 14,983,927	\$ 1,056,679	7.6 %
Aid to Local Units	312,095	25,000	50,000	25,000	100.0	25,000	0	(25,000)	(100.0)
Other Assistance	5,289,156	6,383,091	6,383,091	0	0.0	6,383,091	6,093,000	(290,091)	(4.5)
TOTAL	\$ 21,453,777	\$ 20,527,450	\$ 21,556,726	\$ 1,029,276	5.0 %	\$ 20,335,339	\$ 21,076,927	\$ 741,588	3.6 %
Financing:									
State General Fund	\$ 5,953,398	\$ 6,282,555	\$ 6,310,692	\$ 28,137	0.4 %	\$ 6,110,151	\$ 5,677,560	\$ (432,591)	(7.1)%
Special Revenue Funds	11,399,794	10,887,048	11,799,641	912,593	8.4	11,006,840	11,968,588	961,748	8.7
Federal Funds	4,100,585	3,357,847	3,446,393	88,546	2.6	3,218,348	3,430,779	212,431	6.6
TOTAL	\$ 21,453,777	\$ 20,527,450	\$ 21,556,726	\$ 1,029,276	5.0 %	\$ 20,335,339	\$ 21,076,927	\$ 741,588	3.6 %

Summary of Operating Budget FY 2016 - FY 2017

	Agency Estimate				Governor's Recommendation			
	Request FY 2016	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 1,263,302	\$ 1,292,714	\$ 29,412	2.3 %	\$ 968,059	\$ 997,368	\$ 29,309	3.0 %
Criminal Litigation	4,294,136	4,427,817	133,681	3.1	4,021,088	4,154,312	133,224	3.3
Legal Opinions & Government Counsel	751,885	783,370	31,485	4.2	747,652	779,053	31,401	4.2
Consumer Protection	2,402,149	2,452,861	50,712	2.1	2,331,143	2,359,591	28,448	1.2
Civil Litigation	4,183,720	4,265,141	81,421	1.9	4,369,161	4,200,312	(168,849)	(3.9)
Crime Victims Compensation Board	3,904,897	3,920,991	16,094	0.4	3,900,702	3,916,712	16,010	0.4
Victim Services and Grants	3,292,806	3,326,364	33,558	1.0	3,286,191	3,319,616	33,425	1.0
Medicaid Fraud and Abuse	1,463,831	1,516,766	52,935	3.6	1,452,931	1,505,648	52,717	3.6
TOTAL	\$ 21,556,726	\$ 21,986,024	\$ 429,298	2.0 %	\$ 21,076,927	\$ 21,232,612	\$ 155,685	0.7 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 10,007,536	\$ 10,469,658	\$ 462,122	4.6 %	\$ 9,617,828	\$ 10,056,337	\$ 438,509	4.6 %
Contractual Services	4,815,620	4,819,196	3,576	0.1	5,065,620	4,819,196	(246,424)	(4.9)
Commodities	123,563	123,563	0	0.0	123,563	123,563	0	0.0
Capital Outlay	176,916	140,516	(36,400)	(20.6)	176,916	140,516	(36,400)	(20.6)
Debt Service	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 15,123,635	\$ 15,552,933	\$ 429,298	2.8 %	\$ 14,983,927	\$ 15,139,612	\$ 155,685	1.0 %
Aid to Local Units	50,000	50,000	0	0.0	0	0	0	--
Other Assistance	6,383,091	6,383,091	0	0.0	6,093,000	6,093,000	0	0.0
TOTAL	\$ 21,556,726	\$ 21,986,024	\$ 429,298	2.0 %	\$ 21,076,927	\$ 21,232,612	\$ 155,685	0.7 %
Financing:								
State General Fund	\$ 6,310,692	\$ 6,546,591	\$ 235,899	3.7 %	\$ 5,677,560	\$ 5,890,774	\$ 213,214	3.8 %
Special Revenue Funds	11,799,641	11,704,486	(95,155)	(0.8)	11,968,588	11,622,818	(345,770)	(2.9)
Federal Funds	3,446,393	3,734,947	288,554	8.4	3,430,779	3,719,020	288,241	8.4
TOTAL	\$ 21,556,726	\$ 21,986,024	\$ 429,298	2.0 %	\$ 21,076,927	\$ 21,232,612	\$ 155,685	0.7 %

BUDGET OVERVIEW

A. FY 2015 – Current Year

Adjustments to Approved State General Fund Budget

The Legislature approved a State General Fund budget of \$6,271,853 for the Attorney General in FY 2015. Adjustments have subsequently been made to that amount. The adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made:

- An increase of \$126,077 based on the reappropriation of FY 2014 funding which was not spent in FY 2014 and has shifted to FY 2015.

- A reduction of \$287,779 as the result of the Governor's December 9th State General Fund allotment.

These adjustments change the FY 2015 approved State General Fund amount to \$6,110,151. That amount is reflected in the table below as the currently approved FY 2015 State General Fund amount.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2015	Agency Estimate FY 2015	Agency Change from Approved	Governor Rec. FY 2015	Governor Change from Approved
State General Fund	\$ 6,110,151	\$ 6,282,555	\$ 172,404	\$ 6,110,151	\$ 0
All Other Funds	14,532,462	14,244,895	(287,567)	14,225,188	(307,274)
TOTAL	<u>\$ 20,642,613</u>	<u>\$ 20,527,450</u>	<u>\$ (115,163)</u>	<u>\$ 20,335,339</u>	<u>\$ (307,274)</u>
FTE Positions	118.0	118.0	0.0	118.0	0.0

The **agency's** revised estimate totals \$20.5 million, including \$6.3 million from the State General Fund, in FY 2015. This is an all funds decrease of \$115,163, or 0.6 percent, below

the agency's FY 2015 approved budget. The decrease is attributable to lower expenditures on capital outlay, aid to local units, and other assistance, offset by higher expenditures on

salaries and wages, contractual services, and commodities. The agency's FY 2015 revised estimate includes 118.0 FTE positions and 17.0 non-FTE unclassified permanent positions, which is an increase of 2.0 non-FTE positions. Changes from the FY 2015 approved budget include the following:

- **Salaries and Wages.** The agency estimates \$9.1 million, including \$4.5 million from the State General Fund, in FY 2015. This is an all funds increase of \$231,586, or 2.6 percent, above the agency's FY 2015 approved budget. The agency's FY 2015 revised estimate includes 118.0 FTE positions and 17.0 non-FTE unclassified permanent positions, which is an increase of 2.0 non-FTE positions. The increase in expenditures and 2.0 non-FTE positions is largely attributable to the agency's supplemental request for two Cooperative Disability Investigators in the agency's Consumer Protection program. Within the same program, the agency estimates increased expenditures on pay for unclassified regular and temporary employee pay, social security, and group health hospitalization.
- **Contractual Services.** The agency estimates \$4.8 million, including \$207,058 from the State General Fund, in FY 2015. This is an all funds increase of \$145,782, or 3.2 percent, but a State General Fund decrease of \$10,702, or 5.5 percent, from the FY 2015 approved amount. The increase is attributable to the agency's supplemental request for office security enhancements (\$125,000), contractual services associated with the supplemental request for two Cooperative Disability Investigators (\$10,800),

and in-state meals and lodging in Criminal Litigation program (\$10,702).

- **Commodities.** The agency estimates \$116,905, including \$39,676 from the State General Fund, in FY 2015. This is an all funds increase of \$6,025, or 5.4 percent, above the FY 2015 approved amount. The increase is attributable to the cost of gasoline in the agency's supplemental request for two Cooperative Disability Investigators.
- **Capital Outlay.** The agency estimates \$156,727, including \$14,077 from the State General Fund. This is an all funds decrease of \$24,556, or 13.5 percent, below the FY 2015 approved amount. The decrease is entirely attributable to lower expenditures on trucks in the Consumer Protection program.
- **Aid to Local Units.** The agency estimates \$25,000, all from special revenue funds, in FY 2015. This is a decrease of \$30,100, or 54.6 percent, below the FY 2015 approved amount. Aid to local units are payments from the Sexually Violent Predator Response Fund. The agency moved funding for the program from the Criminal Litigation program to the Civil Litigation program.
- **Other Assistance.** The agency estimates \$6.4 million, including \$1.4 million from the State General Fund, in FY 2015. This is an all funds decrease of \$480,500, or 7.0 percent, below the FY 2015 approved amount. The decrease is attributable to the reduction of the number of claims paid out by the Crime Victims

Compensation Board (\$474,500) and less expenditures on other assistance in the Consumer Protection program (\$6,000).

The **Governor** recommends \$20.3 million, including \$6.1 million from the State General Fund, in FY 2015. This is an all funds decrease of \$192,111, or 0.9 percent, and a State General Fund decrease of \$172,404, or 2.7 percent, below the agency's FY 2015 request. The all funds decrease is attributable to a reduction of \$92,009, including \$47,302 from the State General Fund, to reduce KPERS employer contribution rate. The Governor recommended a \$125,102 State General Fund

adjustment to salaries and wages shrinkage in the Criminal Litigation program. The Governor did not recommend the agency's FY 2015 supplemental request for \$125,000, all from special revenue funds. The reductions were offset by the addition of \$150,000, all from special revenue funds, for labor litigation in the Civil Litigation program. 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 118.0 FTE and 17.0 non-FTE positions, which is the same as the agency's FY 2015 request.

Supplemental Detail

Supplementals	FY 2015 SUPPLEMENTALS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Office Security Enhancements	\$ 0	\$ 125,000	0.0	\$ 0	\$ 0	0.0
Cooperative Disability Investigators	0	77,527	0.0	0	77,527	0.0
Water Litigation Transfer	0	0	0.0	0	0	0.0
TOTAL	\$ 0	\$ 202,527	0.0	\$ 0	\$ 77,527	0.0

The **agency** estimates \$202,527, from special revenue funds, and 2.0 non-FTE positions as supplementals in the FY 2015 revised estimate.

- **Office Security Enhancements. Office Security Enhancements.** The agency requests \$125,000, all from the Federal Forfeiture Fund, for office security enhancements. The agency notes that, although Capital Police officers are

stationed in the commons areas of Memorial Hall, there is no individual screening of individuals entering Memorial Hall, nor is security present on the second through fourth floors that house the Office of the Attorney General (OAG).

The Governor does not recommend this request.

- **Cooperative Disability Investigators.** The agency requests, \$77,527, all from a newly proposed Social Security Administration (SSA) Fraud fund, and 2.0 non-FTE positions for two Cooperative Disability Investigator positions in FY 2015. The agency is negotiating a memorandum of understanding between the SSA and Kansas Department of Aging and Disability Services (KDADS) that will allow the SSA to reimburse the Office of the Attorney General, through KDADS, an annual amount in exchange for the agency providing 2.0 non-FTE positions.

The Governor recommends this request.

- **Water Litigation Transfer.** The agency requests a transfer of \$555,920, all from the State General

Fund, to the Interstate Water Litigation Fund, and a reduction of expenditures of \$555,920 from the Water Litigation sub-account of the Court Cost Fund in FY 2015. No language was included in last year's appropriations bill to provide the OAG with funding to finance on-going water litigation. The agency has been financing water litigation from its Court Cost Fund.

The Governor does not recommend this request.

The **Governor** recommends \$77,527, all from special revenue funds, for 2.0 non-FTE Cooperative Disability Investigator positions, in FY 2015. The Governor does not recommend funding for office security enhancements or the water litigation transfer.

Governor's Allotments

The consensus revenue estimating process was completed on November 10, 2014 subsequent to agencies submitting budgets with revised expenditures for the current fiscal year. The results of the new consensus revenue estimates identified a \$278.7 million State General Fund shortfall for FY 2015. This prompted the Governor to address the shortfall with an allotment plan totaling \$280.0 million which reduced

expenditures by \$60.1 million. The allotment plan also included recommendations to transfer funds and adjust Non-State General Fund expenditures an additional \$219.9 million. The adjustments included in the \$219.9 million will require legislative approval to implement. The allotments shown in the table below reflect only those allotments which have already taken place.

GOVERNOR'S ALLOTMENTS			
Allotment	SGF	All Funds	FTE
December Allotment			
Reduce KPERS Employer Contribution Rate	\$ (47,302)	\$ (47,302)	0.0
Lapse Reappropriations	(115,375)	(115,375)	0.0
Reduce SGF funding by 4.0 Percent	(125,102)	(125,102)	0.0
TOTAL	\$ (287,779)	\$ (287,779)	0.0

Kansas Public Employees Retirement System (KPERS) Reduction

A reduction of \$47,302 from the State General Fund, as a result of the Governor's allotment reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This allotment will have no impact on the agency operations, but is reflective of a reduction of expenditures. An additional \$44,707 from special revenue funds is reduced in the Governor's budget recommendation resulting in a total reduction of \$92,009.

Reappropriations Lapse

A reduction of \$115,375 as a result of the Governor's State General Fund reappropriation allotment. This allotment will

decrease available funding in the Internet Training Education for Kansas Kids sub-fund (\$114,266) and Abuse, Neglect, and Exploitation sub-fund (\$1,109).

4.0 percent reduction to Cabinet-level and other SGF funded agencies

A reduction of \$125,102 as a result of the Governor's State General Fund allotment of 4.0 percent over the last six months or 2.0 percent for the whole fiscal year to Cabinet and other State General Funded agencies in FY 2015. The agency notes that this allotment will be managed by shifting salaries and wages expenditures from the State General Fund to the Medicaid Fraud Revolving Fund. Current revenues to the fund are large pharmaceutical cases. The agency notes the fund must have a positive balance to provide the state's match for federal Medicaid funds.

B. FY 2016 – Budget Year

FY 2016 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 21,556,726	\$ 21,076,927	\$ (479,799)
FTE Positions	120.0	120.0	0.0
Change from FY 2015:			
<i>Dollar Change:</i>			
State General Fund	\$ 28,137	\$ (432,591)	
All Other Funds	1,001,139	1,174,179	
TOTAL	<u>\$ 1,029,276</u>	<u>\$ 741,588</u>	
<i>Percent Change:</i>			
State General Fund	0.4 %	(7.1) %	
All Other Funds	7.0	8.3	
TOTAL	<u>5.0 %</u>	<u>3.6 %</u>	
Change in FTE Positions	2.0	2.0	

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 0.4 percent, above the agency's FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages, contractual services, commodities, capital outlay, and aid to local units of government. 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. Changes from the agency's FY 2015 revised estimate include:

- **Salaries and Wages.** The agency requests \$10.0 million, including \$4.6 million from the State General Fund, for FY 2016. This is an all

funds increase of \$919,452, or 10.0 percent, and a State General Fund increase of \$35,129, or 0.8 percent, above the agency's FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages in all of the agency's programs, except for the Victims Services and Grants program which had reduced expenditures (\$136,355). The programs with the largest increases in expenditures are Civil Litigation, Consumer Protection, and Legal Opinions and Government Protection. More specifically, within the Civil Litigation program, the agency requests an adjustment to salaries and wages shrinkage and included an enhancement request for one Tobacco Compliance Investigator. In the Consumer Protection program, the agency eliminated shrinkage in salaries and wages and included an enhancement for two Cooperative Disability Investigators. In the Legal Opinions and Government Counsel program, the agency request included higher pay for unclassified regular employees, mainly due to the reallocation of one position from the Administration program to the Legal Opinions and Government Counsel program

The agency's FY 2016 request includes 120 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 increase in FTE positions is attributable to the agency's enhancement requests for a Child Crime Investigator in the Criminal Litigation program and a Tobacco Compliance Investigator in the Civil Litigation program. The increase in non-FTE positions is attributable to the agency's enhancement requests

for one DUI Prosecutor in the Criminal Litigation program and two Cooperative Disability Investigators in the Consumer Protection program.

- **Contractual Services.** The agency requests \$4.8 million, including \$199,919 from the State General Fund, for FY 2016. This is an all funds increase of \$57,977, or 1.2 percent, but a State General Fund decrease of \$7,139, or 3.4 percent, from the agency FY 2015 revised estimate. The overall increase is largely attributable to higher expenditures on the state buildings operating and capital charges in all of the agency's programs.
- **Commodities.** The agency requests \$123,563, including \$39,734 from the State General Fund, for FY 2016. This is an all funds increase of \$6,658, or 5.7 percent, and a State General Fund increase of \$58, or 0.1 percent, above the agency FY 2015 revised estimate. The increase is entirely attributable to the agency's enhancement request in the Consumer Protection program for two Cooperative Disability Investigators that includes expenditures for gasoline.
- **Capital Outlay.** The agency requests \$176,916 including \$14,166 from the State General Fund, for FY 2016. This is an all funds increase of \$20,189, or 12.9 percent, and a State General Fund increase of \$89, or 0.6 percent, above the agency FY 2015 revised estimate. The increase is attributable to the agency's enhancement request in the Consumer Protection program for two Cooperative Disability Investigators that

includes expenditures for passenger cars. The increase is offset by reduced expenditures on passenger cars in the Medicaid Fraud and Abuse program.

- **Aid to Locals.** The agency requests \$50,000, all from special revenue funds. This is an all funds increase of \$25,000, or 100.0 percent, above the agency FY 2015 revised estimate and is attributable to the agency's enhancement request to transfer \$50,000, all from the State General Fund, to the Sexually Violent Predator Expense fund for use in the Civil Litigation program.

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 Governor concurs with the agency request with the following exceptions:

- Reduction of \$290,091, all from the State General Fund, for the Internet Training Education for Kansas Kids program.

- Adjustment of \$250,204 to the State General Fund for salaries and wages shrinkage in the Criminal Litigation program.
- Reduction of \$83,917, including \$37,250 from the State General Fund due to the reduced employer contributions for state employee health insurance.
- Reduction of \$55,587 from the State General Fund, for anti-racial profiling work.
- Reduction of \$50,000, all from special revenue funds, to reimburse counties for the civil commitment of a suspected sexually violent predator.
- Addition of \$250,000, all from special revenue funds, for labor litigation in the Civil Litigation program.
- Transfer of \$1,000,000 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.

Enhancements Detail

Enhancements	FY 2016 ENHANCEMENTS					
	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Cooperative Disability Investigators	\$ 0	\$ 193,529	0.0	\$ 0	\$ 193,529	0.0
Water Litigation Transfer	0	0	0.0	0	0	0.0
DUI Prosecutor	0	92,435	0.0	0	92,435	0.0
Child Crime Investigator	0	61,884	1.0	0	61,884	1.0
Tobacco Compliance Investigator	0	61,884	1.0	0	61,884	1.0
Anti-Racial Profiling Funding	55,587	55,587	0.0	0	0	0.0
Sexually Violent Predator Expense Fund	0	50,000	0.0	0	0	0.0
TOTAL	\$ 55,587	\$ 515,319	2.0	\$ 0	\$ 409,732	2.0

The **agency** requests \$515,319, including \$55,587 from the State General Fund, 2.0 FTE positions, and 3.0 non-FTE positions as enhancements in the FY 2016 budget request.

- Cooperative Disability Investigators.** The agency requests, \$193,529, all from a newly proposed SSA Fraud fund, and 2.0 non-FTE positions for Cooperative Disability Investigator positions. The agency is negotiating a memorandum of understanding between the SSA and KDADS that will allow the SSA to reimburse the Office of the Attorney General, through KDADS, an annual amount in exchange for the agency providing 2.0 non-FTE positions.

The Governor recommends this request.

- Water Litigation Transfer.** The agency requests a transfer of \$678,022, all from the State General Fund, to the Interstate Water Litigation Fund, and a reduction of expenditures of the same amount from the Water Litigation sub-account of the Court Cost Fund.

The Governor does not recommend this request.

- DUI Prosecutor.** The agency requests \$92,435, all from Alcohol Impaired Driving Federal Fund, and 1.0 non-FTE position for an additional DUI Prosecutor. The agency currently employs one full-time DUI prosecutor through a federal grant from the Kansas Department of Transportation (KDOT).

The Governor recommends this request.

- **Child Crime Investigator.** The agency requests \$61,884, all from the Court Cost Fund, and 1.0 FTE position for a Child Crime Investigator. The position would be a certified law enforcement officer acting within the Kansas Bureau of Investigation.

The Governor recommends this request.

- **Tobacco Compliance Investigator.** The agency requests expenditure authority of \$61,884, all from the Tobacco Master Settlement Agreement Compensation Fund, and 1.0 FTE position for a Tobacco Compliance Investigator. The position would be a certified law enforcement officer and would allow the agency to investigate stamping and other issues related to non-participating tobacco manufacturers. These functions are not currently performed by the Department of Revenue.

The Governor recommends this request.

- **Anti-Racial Profiling Funding.** The agency requests \$55,587, 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. In 2012, the agency received a federal grant to finance the hiring of one employee to handle anti-racial-profiling related tasks. Grant funding for the position ended in September 2015.

The Governor does not recommend this request.

- **Sexually Violent Predator Expense Fund.** The agency requests a transfer of \$50,000, all from the State General Fund, to the Sexually Violent Predator Expense Fund. The agency reimburses counties for costs related to determining whether a person may be a sexually violent predator and the civil commitment of a suspected sexually violent predator. FY 2015 funding was expended in total during the first week of the fiscal year. Claims received over the amount available in the fund are referred to the Joint Committee on Claims Against the State.

The Governor does not recommend this request.

The **Governor** recommends \$409,732 and 2.0 FTE positions for the agency's FY 2016 enhancement requests. The Governor does not recommend the interstate water litigation transfer, continued funding for anti-racial profiling work, or funding to reimburse counties for the civil commitment of a suspected sexually violent predator.

C. FY 2017 – Budget Year

FY 2017 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 21,986,024	\$ 21,232,612	\$ (753,412)
FTE Positions	120.0	120.0	0.0
Change from FY 2016:			
<i>Dollar Change:</i>			
State General Fund	\$ 235,899	\$ 213,214	
All Other Funds	193,399	(57,529)	
TOTAL	<u>\$ 429,298</u>	<u>\$ 155,685</u>	
<i>Percent Change:</i>			
State General Fund	3.7 %	3.8 %	
All Other Funds	1.3	(0.4)	
TOTAL	<u>2.0 %</u>	<u>0.7 %</u>	
Change in FTE Positions	0.0	0.0	

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 due to higher expenditures on salaries and wages and contractual services, partially offset by reduced capital outlay expenditures. The agency's FY 2017 request includes 120 FTE positions and 18.0 non-FTE positions.

Changes from the agency's FY 2016 request include the following:

- **Salaries and Wages.** The agency requests \$10.5 million, including \$4.9 million from the State General Fund, for FY 2017. This is an all funds increase of \$462,122, or 4.6 percent, and a State General Fund increase of \$235,899, or 5.1

percent, above the agency FY 2016 request. The increase is attributable to higher expenditures on salaries and wages in all of the agency's programs due to the 27th paycheck and increased employer contributions to KPERS (\$127,705). The agency's FY 2017 request includes 120.0 FTE positions and 18.0 non-FTE positions, which is unchanged from the agency's FY 2016 request.

- **Contractual Services.** The agency requests \$4.8 million, including \$199,919 from the State General Fund, for FY 2017. This is an all funds increase of \$3,576, or 0.1 percent, above the agency's FY 2016 request. The increase is largely attributable to higher expenditures on the state buildings operating (\$1,703) and capital (\$1,873) charges in all of the agency's programs.
- **Capital Outlay.** The agency requests \$140,516, including \$14,166 from the State General Fund, for FY 2017. This is an all funds decrease of \$36,400, or 20.6 percent, below the agency's FY 2016 request, and is attributable to reduced expenditures on passenger cars in the agency's Consumer Protection program that were included as part of the FY 2016 enhancement request for two Cooperative Disability Investigators.

Expenditures on commodities and aid to local units in FY 2017 remain unchanged from the agency's FY 2016 request.

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 Governor concurs with the agency request with the following exceptions:

- Reduction of \$290,091, all from the State General Fund, for the Internet Training Education for Kansas Kids program.
- Adjustment of \$250,204 from the State General Fund to salaries and wages shrinkage in the Criminal Litigation program.
- Reduction of \$85,575, including \$37,980 from the State General Fund, to reduce employer contributions for state employee health insurance.
- Reduction of \$77,542, all from the State General Fund, for funding of anti-racial profiling work.
- Reduction of \$50,000, all from special revenue funds, to reimburse counties for the civil commitment of a suspected sexually violent predator.
- Transfer of \$1,000,000 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.

Enhancements Detail

Enhancements	FY 2017 ENHANCEMENTS					
	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Cooperative Disability Investigators	\$ 0	\$ 162,785	0.0	\$ 0	\$ 162,785	0.0
Water Litigation Transfer	0	0	0.0	0	0	0.0
DUI Prosecutor	0	96,756	0.0	0	96,756	0.0
Child Crime Investigator	0	64,712	1.0	0	64,712	1.0
Tobacco Compliance Investigator	0	64,712	1.0	0	64,712	1.0
Anti-Racial Profiling Funding	77,542	77,542	0.0	0	0	0.0
Sexually Violent Predator Expense Fund	0	50,000	0.0	0	0	0.0
TOTAL	\$ 77,542	\$ 516,507	2.0	\$ 0	\$ 388,965	2.0

The **agency** requests \$516,507, including \$77,542 from the State General Fund, 2.0 FTE positions, and 3.0 non-FTE positions as enhancements in the FY 2017 budget request.

- Cooperative Disability Investigators.** The agency requests, \$162,785, all from a newly proposed SSA Fraud fund, and 2.0 non-FTE positions for Cooperative Disability Investigator positions. The agency is negotiating a memorandum of understanding between the SSA and KDADS that will allow the SSA to reimburse the Office of the Attorney General, through KDADS, an annual amount in exchange for the agency providing these positions.

The Governor recommends this request.

- Water Litigation Transfer.** The agency requests a transfer of \$682,444, all from the State General Fund, to the Interstate Water Litigation Fund, and a reduction of expenditures of the same amount from the Water Litigation sub-account of the Court Cost Fund.

The Governor does not recommend this request.

- DUI Prosecutor.** The agency requests \$96,756 all from Alcohol Impaired Driving Federal Fund, and 1.0 non-FTE position for an additional DUI Prosecutor. The agency currently employs one full-time DUI prosecutor through a federal grant from KDOT.

The Governor recommends this request.

- **Child Crime Investigator.** The agency requests \$64,712, all from the Court Cost Fund, and 1.0 FTE position, for a Child Crime Investigator. The position would be a certified law enforcement officer operating within the KBI.

The Governor recommends this request.

- **Tobacco Compliance Investigator.** The agency requests expenditure authority of \$64,712, all from the Tobacco Master Settlement Agreement Compensation Fund, and 1.0 FTE position for a Tobacco Compliance Investigator. The position would be a certified law enforcement officer and would allow the agency to investigate stamping and other issues related to non-participating tobacco manufacturers. These functions are not currently performed by the Department of Revenue.

The Governor recommends this request.

- **Anti-Racial Profiling Funding.** The agency requests \$77,542, 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. In 2012, the

agency received a federal grant to finance the hiring of one employee to handle anti-racial-profiling related tasks. Grant funding for the position ended in September 2015.

The Governor does not recommend this request.

- **Sexually Violent Predator Expense Fund.** The agency requests a transfer of \$50,000, all from the State General Fund, to the Sexually Violent Predator Expense Fund. The agency reimburses counties for costs related to determining whether a person may be a sexually violent predator and the civil commitment of a suspected sexually violent predator. FY 2015 funding was expended in total during the first week of the fiscal year. Claims received over the amount available in the fund are referred to the Joint Committee on Claims Against the State.

The Governor does not recommend this request.

The **Governor** recommends \$388,965 and 2.0 FTE positions for the agency's FY 2017 enhancement requests.

The Governor does not recommend the interstate water litigation transfer, continued funding for anti-racial profiling work, or funding to reimburse counties for the civil commitment of a suspected sexually violent predator.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, in FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which was paid December 6, 2014. **For this agency, the FY 2015 bonus totals \$33,110, including \$16,748 from the State General Fund, and affects 106 employees.**

Longevity Bonus Payments. For FY 2016 and FY 2017, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2016 payments is \$7.2 million, including \$2.8 million from the State General Fund. For FY 2017, the estimated cost for the payments is \$7.7 million, including \$3.0 million from the State General Fund. **For this agency, no employees were eligible for longevity bonus payments.**

Group Health Insurance. The Governor recommends Group Health and Hospitalization employer contributions of \$282.8 million, including \$108.2 million from the State General Fund, for FY 2016 and \$289.2 million, including \$110.7 million from the State General Fund, for FY 2017. For FY 2016 and FY 2017, the Governor recommends reducing the employer contributions for group health insurance by 8.5 percent. **For this agency this is a reduction of \$83,917, including \$37,250 from the State General Fund, for FY 2016. This is a reduction of \$85,575, including \$37,980 from the State General Fund, for FY 2017.**

Kansas Public Employees Retirement System (KPERs) Rate Adjustments. The FY 2015 employer retirement contribution for KPERs regular and school members was scheduled to be 11.27 percent, an increase of 1.0 percent from 10.27 in FY 2014. The Governor reduced the employer contribution rate from 11.27 percent to 8.65 percent for the second half of FY 2015, for an effective contribution rate of 9.96 percent as part of the Governor's allotment plan. For FY 2016, the Governor recommends the retirement rate increase by 2.41 percent from 9.96 percent to 12.37 percent. For FY 2017, the Governor recommends the retirement rate increase by 1.2 percent from 12.37 percent to 13.57 percent. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERs fund.

In addition, the employer contribution for the KPERs death and disability insurance rate will be increased to 1.0 percent, from 0.85 percent, for FY 2016 and for FY 2017.

The Governor further proposes offering \$1.5 billion in Pension Obligation Bonds, backed by the State General Fund, to be paid back over 30 years and extending the amortization on the current bonds by ten years to 2043. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School Group. The Kansas Public Employee Retirement System estimates this plan could reduce employer contributions by \$68.43 million in FY 2016 and \$132.85 in FY 2017. The Kansas Development Finance Authority estimates that the bond service would be \$90.3 million in FY 2016 through FY 2017, assuming the Kansas credit ratings are not downgraded.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2016	Gov. Rec. Percent of Total FY 2016	Agency Req. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	29.3 %	26.9%	29.8 %	27.7%
Special Revenue Funds	54.7	56.8	53.2	54.7
Federal Funds	16.0	16.3	17.0	17.5
TOTAL	100.0 %	100.0 %	100.0 %	100.0%

Note: Percentages may not add due to rounding.

Court Cost Fund Analysis

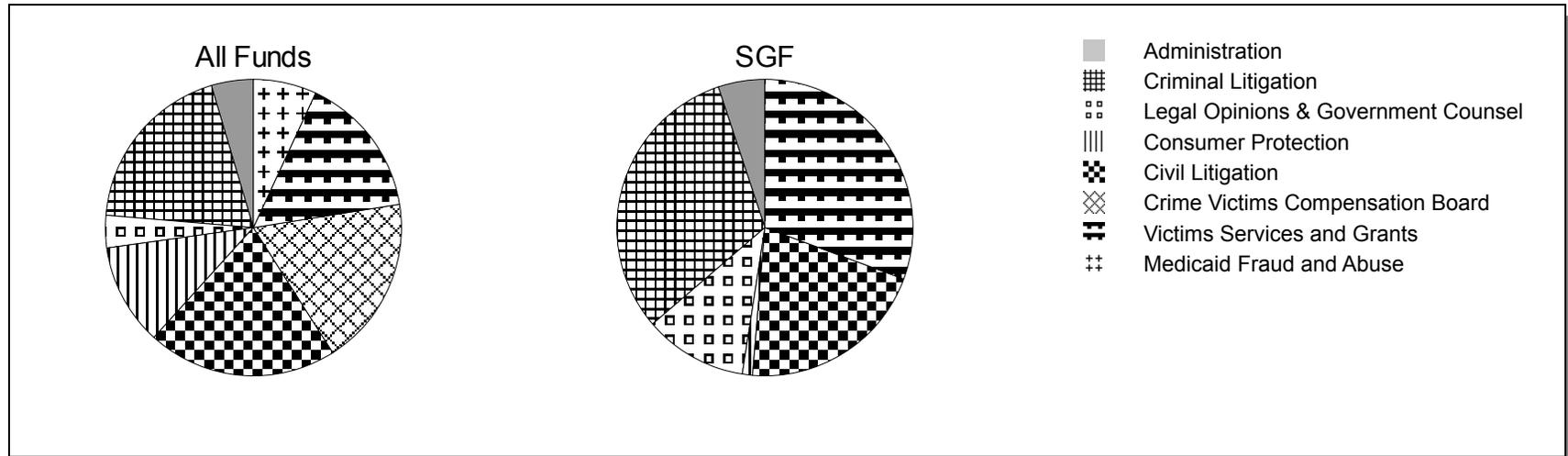
The Court Cost Fund recovers fees and expenses of investigators and lawyers in the Consumer Protection program. The main source of revenue to this fund is from large multi-state actions. As a smaller state, Kansas has little control over these

cases and must generally depend on other states to take the lead. The agency deposits these receipts consistent with the related court order for use in consumer protection matters. Receipts vary from year to year.

Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 13,751,557	\$ 2,274,632	\$ 2,274,632	\$ 2,380,214	\$ 1,839,246	\$ 1,939,601	\$ 735,343
Revenue	1,645,740	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000	2,394,305
Transfers in	800,000	0	0	0	0	0	0
Total Funds Available	\$ 16,197,297	\$ 4,299,632	\$ 4,299,632	\$ 4,405,214	\$ 3,864,246	\$ 3,964,601	\$ 3,129,648
Less: Expenditures	2,122,665	1,819,418	2,360,386	2,365,613	3,028,903	2,444,116	3,111,536
Transfers Out	11,800,000	0	0	0	0	0	0
Off Budget Expenditures	0	100,000	100,000	100,000	100,000	100,000	100,000
Ending Balance	<u>\$ 2,274,632</u>	<u>\$ 2,380,214</u>	<u>\$ 1,839,246</u>	<u>\$ 1,939,601</u>	<u>\$ 735,343</u>	<u>\$ 1,420,485</u>	<u>\$ (81,888)</u>
Ending Balance as Percent of Expenditures	<u>107.2%</u>	<u>130.8%</u>	<u>77.9%</u>	<u>82.0%</u>	<u>24.3%</u>	<u>58.1%</u>	<u>(2.6%)</u>

PROGRAM DETAIL

EXPENDITURES BY PROGRAM-- GOVERNOR'S FY 2016 RECOMMENDATION



Program	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. SGF FY 2016	Percent of Total
Administration	\$ 968,059	4.6 %	\$ 290,123	5.1 %
Criminal Litigation	4,021,088	19.1	1,769,019	31.2
Legal Opinions & Government Counsel	747,652	3.5	641,590	11.3
Consumer Protection	2,331,143	11.1	62,293	1.1
Civil Litigation	4,369,161	20.7	1,174,549	20.7
Crime Victims Compensation Board	3,900,702	18.5	0	0.0
Victims Services and Grants	3,286,191	15.6	1,739,986	30.6
Medicaid Fraud and Abuse	1,452,931	6.9	0	0.0
TOTAL	\$ 21,076,927	100.0 %	\$ 5,677,560	100.0 %

FTE POSITIONS BY PROGRAM FY 2014 – FY 2017

<u>Program</u>	<u>Actual FY 2014</u>	<u>Agency Est. FY 2015</u>	<u>Gov. Rec. FY 2015</u>	<u>Agency Req. FY 2016</u>	<u>Gov. Rec. FY 2016</u>	<u>Agency Req. FY 2017</u>	<u>Gov. Rec. FY 2017</u>
Administration	7.47	7.47	7.47	6.67	6.67	6.67	6.67
Criminal Litigation	28.86	30.86	30.86	31.86	31.86	31.86	31.86
Legal Opinions & Government Counsel	6.00	6.00	6.00	6.80	6.80	6.80	6.80
Consumer Protection	22.10	22.10	22.10	22.10	22.10	22.10	22.10
Civil Litigation	20.32	20.32	20.32	21.32	21.32	21.32	21.32
Crime Victims Compensation Board	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Victim Services and Grants	12.25	10.25	10.25	10.25	10.25	10.25	10.25
Medicaid Fraud and Abuse Unit	15.00	15.00	15.00	15.00	15.00	15.00	15.00
TOTAL	118.00	118.00	118.00	120.00	120.00	120.00	120.00

A. Administration

The Administration program provides accounting, budgeting, purchasing, information technology, and human resources functions for the agency. Additionally, the administrative

program provides training and resources for school-based police. This includes training for the state-wide Drug Abuse Resistance Education (D.A.R.E) program.

ADMINISTRATION
SUMMARY OF EXPENDITURES FY 2014 – 2017

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 572,493	\$ 614,712	\$ 608,628	\$ 628,187	\$ 623,035	\$ 657,089	\$ 651,834
Contractual Services	172,941	401,197	276,197	297,354	297,354	297,864	297,864
Commodities	7,047	5,670	5,670	5,670	5,670	5,670	5,670
Capital Outlay	44,942	32,000	32,000	32,000	32,000	32,000	32,000
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 797,423	\$ 1,053,579	\$ 922,495	\$ 963,211	\$ 958,059	\$ 992,623	\$ 987,368
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	62,383	300,091	300,091	300,091	10,000	300,091	10,000
TOTAL	<u>\$ 859,806</u>	<u>\$ 1,353,670</u>	<u>\$ 1,222,586</u>	<u>\$ 1,263,302</u>	<u>\$ 968,059</u>	<u>\$ 1,292,714</u>	<u>\$ 997,368</u>
Financing:							
State General Fund	\$ 392,889	\$ 652,324	\$ 649,147	\$ 582,193	\$ 290,123	\$ 593,228	\$ 301,119
All Other Funds	466,917	701,346	573,439	681,109	677,936	699,486	696,249
TOTAL	<u>\$ 859,806</u>	<u>\$ 1,353,670</u>	<u>\$ 1,222,586</u>	<u>\$ 1,263,302</u>	<u>\$ 968,059</u>	<u>\$ 1,292,714</u>	<u>\$ 997,368</u>
FTE Positions	7.5	7.5	7.5	6.7	6.7	6.7	6.7
Non-FTE Uncl. Perm. Pos.	0.9	0.9	0.9	0.9	0.9	0.9	0.9
TOTAL	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>

The **agency** requests \$1.3 million, including \$582,193 from the State General Fund, for FY 2016. This is an all funds decrease of \$90,368, or 6.7 percent, and a State General Fund decrease of \$70,131, or 10.8 percent, below the agency's FY 2015 revised estimate. The decrease is attributable primarily to reduced expenditures on contractual services. The agency's FY 2016 request includes 6.7 FTE positions, a decrease of 0.8 FTE positions, from its FY 2015 revised estimate. The decrease is attributable to the reallocation of a portion of an FTE position to

the Legal Opinions and Government Counsel program. The agency's FY 2016 request includes the following changes.

- **Salaries and Wages.** The agency requests \$628,187, including \$241,298 from the State General Fund, for FY 2016. This is an all funds increase of \$13,475, or 2.2 percent, but a State General Fund decrease of \$70,131, or 22.5 percent, from the agency's FY 2015 revised

estimate. The increase is attributable primarily to the elimination of shrinkage in salaries and wages.

- **Contractual Services.** The agency requests \$297,354, including \$50,804 from the State General Fund, for FY 2016. This is an all other funds decrease of \$103,843, or 25.9 percent, below the agency's FY 2015 revised estimate. The decrease is attributable primarily to reduced expenditures on other services that were included as a FY 2015 supplemental request for security enhancements (\$125,000).

The **Governor** recommends \$968,059, including \$290,123 from the State General Fund, for FY 2016. This is an all funds decrease of \$295,243, or 23.4 percent, and a State General Fund decrease of \$292,070, or 50.2 percent, below the agency's FY 2016 request. The recommendation includes the elimination of \$290,091, all from the State General Fund, for the Internet Training and Education for Kansas Kids program. The 2013 Legislature eliminated the program, but through a technical error in 2013 SB 171 and reconsideration by the 2014 Legislature, the program was reinstated. The recommendation also includes a reduction of \$5,152, including \$1,979 from the State General Fund, due to reduced employer contributions for state employee health insurance. The Governor's recommendation includes 6.7 FTE and 0.9 non-FTE positions, which is unchanged from the agency's FY 2016 request.

The **agency** requests \$1.3 million, including \$593,228 from the State General Fund, for FY 2017. This is an all funds increase of \$29,412, or 2.3 percent, and a State General Fund increase of \$11,035, or 1.9 percent, above the agency's FY 2016 request. The increase is attributable to higher expenditures on salaries and wages and contractual services. The agency's FY 2017 request includes the following changes.

- **Salaries and Wages.** The agency requests \$657,089, including \$252,333, from the State General Fund, for FY 2017. This is an all funds increase of \$28,902, or 4.6 percent, and a State General Fund increase of \$11,035, or 4.6 percent, above the agency's FY 2016 request. The increase is attributable primarily to higher expenditures on unclassified regular pay (\$16,224) due to the 27th paycheck and increased employer contributions to KPERS (\$8,101).
- **Contractual Services.** The agency requests \$297,864, a special revenue funds increase of \$510, or 0.2 percent, above the agency's FY 2016 request. The increase is attributable the increases in the state buildings operating and capital charges.

The **Governor** recommends \$997,368 including \$301,119 from the State General Fund, for FY 2017. This is an all funds decrease of \$295,346, or 22.8 percent, and a State General Fund decrease of \$292,109, or 49.2 percent, below the agency's FY 2017 request. The recommendation includes the elimination of \$290,091 from the State General Fund for the Internet Training and Education for Kansas Kids program. The 2013 Legislature eliminated the program, but through a technical error in the appropriation bill reconsideration by the 2014 Legislature, the program was reinstated. The recommendation also includes a reduction of \$5,255, including \$2,018 from the State General Fund, due to reduced employer contributions for state employee health insurance. The Governor's recommendation includes 6.7 FTE and 0.9 non-FTE positions, which is unchanged from the agency's FY 2017 request.

B. Criminal Litigation

The Criminal Litigation program provides legal advice, support, and aid to Kansas counties and district attorneys prosecuting those charged with violating the Kansas Criminal Code. The program also sustains appellate attorneys that represent the State in criminal direct appeals and collateral appeals before state and federal appellate courts. Additionally, the program provides representation for the State in civil commitment proceedings for those deemed to be sexually violent predators. The program investigates complaints of abuse of children in Department for Aging and Disability Services'

institutions and Department of Corrections. Other duties of the program include establishing sharing agreements to receive revenues from federal forfeiture cases; investigating and licensing applicants for concealed carry weapons; providing licensing services and maintaining information on persons and agencies as private detectives and agencies; and, maximizing the use of the Kansas Intelligence Fusion Center that produces intelligence analysis of terrorism threats, biological threats, and cyber-warfare.

CRIMINAL LITIGATION
SUMMARY OF EXPENDITURES FY 2014 – 2017

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 2,696,450	\$ 2,833,715	\$ 2,681,330	\$ 2,903,536	\$ 2,630,488	\$ 3,036,323	\$ 2,762,818
Contractual Services	1,427,230	1,254,852	1,254,852	1,286,725	1,286,725	1,287,619	1,287,619
Commodities	57,047	48,475	48,475	48,475	48,475	48,475	48,475
Capital Outlay	163,218	55,400	55,400	55,400	55,400	55,400	55,400
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 4,343,945	\$ 4,192,442	\$ 4,040,057	\$ 4,294,136	\$ 4,021,088	\$ 4,427,817	\$ 4,154,312
Aid to Local Units	280,409	0	0	0	0	0	0
Other Assistance	24,947	0	0	0	0	0	0
TOTAL	<u>\$ 4,649,301</u>	<u>\$ 4,192,442</u>	<u>\$ 4,040,057</u>	<u>\$ 4,294,136</u>	<u>\$ 4,021,088</u>	<u>\$ 4,427,817</u>	<u>\$ 4,154,312</u>
Financing:							
State General Fund	\$ 2,101,939	\$ 2,048,417	\$ 1,904,236	\$ 2,034,375	\$ 1,769,019	\$ 2,122,558	\$ 1,856,898
All Other Funds	2,547,362	2,144,025	2,135,821	2,259,761	2,252,069	2,305,259	2,297,414
TOTAL	<u>\$ 4,649,301</u>	<u>\$ 4,192,442</u>	<u>\$ 4,040,057</u>	<u>\$ 4,294,136</u>	<u>\$ 4,021,088</u>	<u>\$ 4,427,817</u>	<u>\$ 4,154,312</u>
FTE Positions	28.9	30.9	30.9	31.9	31.9	31.9	31.9
Non-FTE Uncl. Perm. Pos.	8.4	8.4	8.4	9.4	9.4	9.4	9.4
TOTAL	<u>37.3</u>	<u>39.3</u>	<u>39.3</u>	<u>41.3</u>	<u>41.3</u>	<u>41.3</u>	<u>41.3</u>

The **agency** requests \$4.3 million, including \$2.0 million from the State General Fund. This is an all funds increase of \$101,694, or 2.4 percent, but a State General Fund decrease of \$14,042, or 0.7 percent, from the agency's FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages and contractual services. The estimate includes 31.9 FTE positions, and 9.4 non-FTE positions. Compared to the FY 2015 revised estimate, this is an increase of 1.0 FTE position and 1.0 non-FTE position and is attributable

to the agency's enhancement request for a Child Crime Investigator and additional DUI Prosecutor. The FY 2016 request includes the following changes.

- **Salaries and Wages.** The agency requests \$2.9 million, including \$2.0 million from the State General Fund, for FY 2016. This is an all funds increase of \$69,821, or 2.5 percent, but a State

General Fund decrease of \$3,340, or 0.2 percent, below the agency's FY 2015 revised estimate. The increase is attributable to the elimination of salaries and wages shrinkage (\$174,525) and costs associated with fringe benefits, specifically increases to employer contributions to KPERS (\$23,172). The estimate includes 31.9 FTE positions and 9.4 non-FTE positions. Compared to the FY 2015 revised estimate, this is an increase of 1.0 FTE position and 1.0 non-FTE position and is attributable to the agency's enhancement request for a Child Crime Investigator and additional DUI Prosecutor.

- **Contractual Services.** The agency requests \$1.3 million, including \$72,502 from the State General Fund, for FY 2016. This is an all funds increase of \$31,873, or 2.3 percent above the agency's FY 2015 revised estimate, but a State General Fund decrease of \$10,702, or 12.9 percent. The all funds increase is attributable primarily to increases in the state buildings operating (\$19,794) and capital (\$17,323) charges.

The **Governor** recommends \$4.0 million, including \$1.7 million from the State General Fund, for FY 2016. This is an all funds decrease of \$273,048, or 6.4 percent, and a State General Fund decrease of \$265,356, or 13.0 percent, below the agency's FY 2016 request. The Governor's recommendation includes a \$250,204 State General Fund adjustment of salaries and wages shrinkage, and a reduction of \$22,844, including \$15,152 from the State General Fund, due to reduced employer contributions for state employee health insurance. The Governor's recommendation includes 31.9 FTE and 9.4 non-

FTE positions, which is unchanged from the agency's FY 2016 request.

For FY 2017, the **agency** requests \$4.4 million, including \$2.1 million from the State General Fund. This is an all funds increase of \$133,681, or 3.1 percent, and a State General Fund increase of \$88,183, or 4.3 percent, above the agency's FY 2016 request. The increase is attributable to higher expenditures on salaries and wages and contractual services. Changes from the FY 2016 request include the following:

- **Salaries and Wages.** The agency requests \$3.0 million, including \$2.0 million from the State General Fund, for FY 2017. This is an all funds increase of \$132,787, or 4.6 percent, and a State General Fund increase of \$88,183, or 4.6 percent, above the agency's FY 2016 request. The increase is largely attributable to higher pay to unclassified regular employees (\$61,171) due to the 27th paycheck and the agency's enhancement request for a Child Crime Investigator and DUI Prosecutor, and employer contributions to KPERS (\$36,286).
- **Contractual Changes.** The agency requests \$1.3 million, including \$72,502 from the State General Fund, for FY 2017. This is an all other funds increase of \$894, or 0.1 percent above the agency's FY 2016 request. The increase is attributable to increases in the state buildings operating (\$477) and capital (\$417) charges.

The **Governor** recommends \$4.2 million, including \$1.9 million from the State General Fund, for FY 2017. This is an all funds decrease of \$273,505, or 6.2 percent, and a State General Fund decrease of \$265,660, or 12.5 percent, below the

agency's FY 2017 request. The Governor's recommendation includes a \$250,204 State General Fund adjustment of salaries and wages shrinkage, and a reduction of \$23,301, including \$15,456 from the State General Fund, due to reduced employer

contributions for state employee health insurance. The Governor's recommendation includes 31.9 FTE and 9.4 non-FTE positions, which is unchanged from the agency's FY 2017 request.

C. Legal Opinions and Government Counsel

The Legal Opinions and Government Counsel program researches legal questions and provides technical assistance to legislators and public agencies. In addition, the program reviews proposed rules and regulations, bond issues, state contracts, and inter-local cooperation agreements. The program serves as

general counsel for 28 boards and commissions, attends administrative board meetings and hearings, and drafts administrative orders. The program also investigates complaints concerning violations of the Open Meetings Act, Open Records Act, and Architectural Accessibility Act.

**LEGAL OPINIONS AND GOVERNMENT COUNSEL
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 532,189	\$ 601,305	\$ 595,518	\$ 678,342	\$ 674,109	\$ 709,587	\$ 705,270
Contractual Services	120,948	58,323	58,323	68,298	68,298	68,538	68,538
Commodities	1,749	2,545	2,545	2,545	2,545	2,545	2,545
Capital Outlay	12,287	2,700	2,700	2,700	2,700	2,700	2,700
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 667,173	\$ 664,873	\$ 659,086	\$ 751,885	\$ 747,652	\$ 783,370	\$ 779,053
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 667,173</u>	<u>\$ 664,873</u>	<u>\$ 659,086</u>	<u>\$ 751,885</u>	<u>\$ 747,652</u>	<u>\$ 783,370</u>	<u>\$ 779,053</u>
Financing:							
State General Fund	\$ 513,453	\$ 569,100	\$ 564,197	\$ 645,245	\$ 641,590	\$ 672,155	\$ 668,428
All Other Funds	153,720	95,773	94,889	106,640	106,062	111,215	110,625
TOTAL	<u>\$ 667,173</u>	<u>\$ 664,873</u>	<u>\$ 659,086</u>	<u>\$ 751,885</u>	<u>\$ 747,652</u>	<u>\$ 783,370</u>	<u>\$ 779,053</u>
FTE Positions	6.0	6.0	6.0	6.8	6.8	6.8	6.8
Non-FTE Uncl. Perm. Pos.	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TOTAL	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>

The **agency** requests \$751,885, including \$645,245 from the State General Fund, for FY 2016. This is an all funds increase of \$87,102, or 13.1 percent, and a State General Fund increase of \$76,145, or 13.4 percent, above the FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages and contractual services. The FY 2016 request includes 6.8 FTE and 1.0 non-FTE positions, which is an increase of 0.8 FTE positions from the

agency's FY 2015 revised estimate. The following changes are included.

- **Salaries and Wages.** The agency requests \$678,342, including \$585,648 from the State General, for FY 2016. This is an all funds increase of \$77,037, or 12.8 percent, and a State General Fund increase of \$76,145, or 14.9

percent, above the agency's FY 2015 revised estimate. More specifically, the agency increased expenditures on pay to unclassified regular employees (\$58,500), group health hospitalization (\$5,486), employer contributions to KPERS (\$10,003), and group health hospitalization (\$5,486). The FY 2016 request includes 6.8 FTE and 1.0 non-FTE positions, which is an increase of 0.8 FTE positions from the agency's FY 2015 revised estimate. The agency reallocated a portion of an FTE position from the Administration program to this program.

- **Contractual Services.** The agency requests \$68,298 for FY 2016, including \$54,352 from the State General Fund. This is an all other funds increase of \$9,975, or 17.1 percent, above the agency's FY 2015 revised estimate. The increase is attributable to increases in the state buildings operating (\$4,750) and capital (\$5,225) charges.

The **Governor** recommends \$747,652, including \$641,590 from the State General Fund, for FY 2016. This is an all funds decrease of \$4,233, or 0.6 percent, and a State General Fund decrease of \$3,655, or 0.6 percent, below the agency's FY 2016 request. The Governor recommends a reduction of \$4,233, including \$3,655 from the State General Fund, due to reduced employer contributions for state employee health insurance. The Governor's recommendation includes 6.8 FTE and 1.0 non-FTE positions, which is unchanged from the agency's FY 2016 request.

For FY 2017, the **agency** requests \$783,370, including \$672,155 from the State General Fund. This is an all funds increase of \$31,485, or 4.2 percent, and a State General Fund

increase of \$26,910, or 4.2 percent, above the agency's FY 2016 request. The increase is due to higher expenditures on salaries and wages and contractual services. The request includes 6.8 FTE and 1.0 non-FTE positions. The agency's FY 2017 request includes the following changes.

- **Salaries and Wages.** The agency requests \$709,587, including \$612,558 from the State General Fund, for FY 2017. This is an all funds increase of \$31,245, or 4.6 percent, and a State General Fund increase of \$26,910, or 4.6 percent, above the agency's FY 2016 request. The increase is largely attributable to pay to unclassified regular employees (\$17,125) due to the 27th paycheck and employer contributions to KPERS (\$8,368).
- **Contractual Services.** The agency requests \$68,538, including \$54,352 from the State General Fund, for FY 2017. This is an all other funds increase of \$240, or 0.4 percent, above the agency's FY 2016 request. The increase is attributable to increases in the state buildings operating (\$114) and capital (\$126) charges.

The **Governor** recommends \$779,053, including \$668,428 from the State General Fund, for FY 2017. This is an all funds decrease of \$4,317, or 0.6 percent, and a State General Fund decrease of \$3,727, or 0.6 percent, below the agency's FY 2017 request. The Governor recommends a reduction of \$4,317, including \$3,727 from the State General Fund, due to reduced employer contributions for state employee health insurance. The Governor's recommendation includes 6.8 FTE and 1.0 non-FTE positions, which is unchanged from the agency's FY 2017 request.

D. Consumer Protection

The primary duty of the Consumer Protection program is to enforce the Kansas Consumer Protection Act. The program also enforces the Kansas Charitable Organizations and Solicitations Act, Kansas False Claims Acts, Kansas No-Call Act, the Kansas Brand Law, and Kansas Roofing Registration Act. Additionally,

the program enforces state and federal antitrust laws, racial or other bias-based policing laws, and aspects of criminal law, including identity theft and financial elder abuse. It also assists in the prevention of Social Security disability fraud.

CONSUMER PROTECTION SUMMARY OF EXPENDITURES FY 2014 – 2017							
Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 1,490,324	\$ 1,406,389	\$ 1,390,834	\$ 1,890,268	\$ 1,819,262	\$ 1,976,706	\$ 1,883,436
Contractual Services	445,549	394,287	394,287	435,904	435,904	436,578	436,578
Commodities	14,343	14,130	14,130	20,788	20,788	20,788	20,788
Capital Outlay	76,435	18,700	18,700	55,189	55,189	18,789	18,789
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 2,026,651	\$ 1,833,506	\$ 1,817,951	\$ 2,402,149	\$ 2,331,143	\$ 2,452,861	\$ 2,359,591
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 2,026,651</u>	<u>\$ 1,833,506</u>	<u>\$ 1,817,951</u>	<u>\$ 2,402,149</u>	<u>\$ 2,331,143</u>	<u>\$ 2,452,861</u>	<u>\$ 2,359,591</u>
Financing:							
State General Fund	\$ 212,237	\$ 99,614	\$ 98,875	\$ 118,253	\$ 62,293	\$ 142,261	\$ 64,338
All Other Funds	1,814,414	1,733,892	1,719,076	2,283,896	2,268,850	2,310,600	2,295,253
TOTAL	<u>\$ 2,026,651</u>	<u>\$ 1,833,506</u>	<u>\$ 1,817,951</u>	<u>\$ 2,402,149</u>	<u>\$ 2,331,143</u>	<u>\$ 2,452,861</u>	<u>\$ 2,359,591</u>
FTE Positions	22.1	22.1	22.1	22.1	22.1	22.1	22.1
Non-FTE Uncl. Perm. Pos.	2.4	4.4	4.4	4.4	4.4	4.4	4.4
TOTAL	<u>24.5</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>

The **agency** requests \$2.4 million, including \$118,253 from the State General Fund, for FY 2016. This is an all funds increase of \$568,643, or 31.0 percent, and a State General Fund increase of \$18,639, or 18.7 percent, above the agency's revised FY 2015 revised estimate. The increase is largely attributable to higher expenditures in salaries and wages, contractual services, commodities, and capital outlay. The agency's FY 2016 request includes 22.1 FTE and 4.4 non-FTE positions, which is an increase of 2.0 non-FTE positions. The FY 2016 request includes the following changes.

- **Salaries and Wages.** The agency requests \$1.9 million, including \$99,943 from the State General Fund, for FY 2016. This is an all funds increase of \$483,879, or 34.4 percent, and a State General Fund increase of \$14,929 or 17.6 percent. The increase is largely attributable to the elimination of salaries and wages shrinkage (\$385,918) and the agency's enhancement request for 2.0 non-FTE Cooperative Disabilities Investigators.
- **Contractual Services.** The agency requests \$435,904, including \$17,563 from the State General Fund, for FY 2016. This is an all funds increase \$41,617, or 10.6 percent, and a State General increase of \$3,563, or 25.5 percent, above the agency's FY 2015 revised estimate. The increase is largely attributable to higher expenditures on in-state meals and lodging (\$9,281) due to the agency's enhancement request for 2.0 non-FTE Cooperative Disabilities Investigators. Increased expenditures also resulted from the state buildings operating (\$13,388) and capital (\$14,587) charges.

- **Commodities.** The agency requests \$20,788, including \$658 from the State General Fund, for FY 2016. This is an all funds increase of \$6,658, or 47.1 percent, and is entirely attributable to the agency's supplemental request for two Cooperative Disability Investigators that includes expenditure for gasoline.
- **Capital Outlay.** The agency requests \$55,189. This is an all funds increase of \$36,489, or 195.1 percent, and is largely attributable to the agency's supplemental request for 2.0 non-FTE Cooperative Disability Investigators that includes expenditures for passenger cars (\$36,400).

The **Governor** recommends \$2.3 million, including \$62,293 from the State General Fund, for FY 2016. This is an all funds decrease of \$71,006, or 3.0 percent, and a State General Fund decrease of \$55,960, or 47.3 percent, below the agency's FY 2016 request. The Governor's recommendation includes 22.1 FTE and 4.4 non-FTE positions, which is unchanged from the agency's FY 2016 request. The Governor did not recommend the agency's enhancement request for \$55,587, all from the State General Fund, to continue the on-going anti-racial profiling work assigned to the agency by the 2011 Legislature. The Governor also recommends a reduction of \$15,419, including \$373 from the State General Fund, due to reduced employer contributions for state employee health insurance.

For FY 2017, the **agency** requests \$2.5 million, including \$142,261 from the State General Fund. This is an all funds increase of \$50,712, or 2.1 percent, and a State General Fund increase of \$24,008, or 20.3 percent, above the agency's FY 2016 request. The increase is attributable to higher expenditures in salaries and wages and contractual services, partially offset by lower capital outlay expenditures. The FY

2017 request includes 22.1 FTE and 4.4 non-FTE positions. The FY 2017 request includes the following changes.

- **Salaries and Wages.** The agency requests \$1.9 million, including \$123,951 from the State General Fund, for FY 2017. This is an all funds increase of \$86,438, or 4.6 percent, and a State General Fund increase of \$24,008, or 24.0 percent, above the FY 2016 request. The increase is largely attributable to agency's enhancement request for 2.0 non-FTE Cooperative Disabilities Investigators, expenditures on unclassified regular pay (\$21,197) due to the 27th paycheck, and salaries and wages (\$21,955) which is the difference between nine months of funding for Anti-Racial Profiling funding and the agency's FY 2017 full year request. (The current federal grant expires at the end of the federal fiscal year 2015, which is three months into the state fiscal year 2016).
- **Contractual Services.** The agency requests \$436,578, including \$17,563 from the State General Fund, for FY 2017. This is an all funds increase \$674, or 0.2 percent, is attributable to

the state buildings operating (\$322) and capital (\$352) charges.

- **Capital Outlay.** The agency requests \$18,789, including \$89 from the State General Fund, for FY 2017. This is an all funds decrease of \$36,400, or 66.0 percent, below the the agency's FY 2016 request. The increase is attributable to reduced expenditures on passenger cars that were included as part of the agency's FY 2016 enhancement request.

The **Governor** recommends \$2.4 million, including \$64,338 from the State General Fund, for FY 2017. This is an all funds decrease of \$93,270, or 3.8 percent, and a State General Fund decrease of \$77,923, or 54.8 percent, below the agency's FY 2017 request. The Governor's recommendation includes 22.1 FTE and 4.4 non-FTE positions, which is unchanged from the agency's FY 2017 request. The Governor did not recommend the agency's enhancement request for \$77,542 all from the State General Fund, to continue the on-going anti-racial profiling work assigned to the agency by the 2011 Legislature. The Governor also recommends a reduction of \$15,728, including \$381 from the State General Fund, due to reduced employer contributions for state employee health insurance.

E. Civil Litigation

The Civil Litigation program is made up of trial lawyers in the office who initiate or defend civil and administrative actions in both the state and federal systems. The program assists other state agencies, officials, and employees by distributing pleadings to attorneys and offering assistance with civil litigation issues as well as educating the public on matters related to state liability and interstate water disputes. The program also

enforces the 1999 Tobacco Master Settlement Agreement, Kansas Funeral and Cemetery Merchandise Agreements, Contracts, and Plans Act, Cemetery Merchandise Contracts Act, and Kansas Cemetery Corporation Acts. Since 2011, the program acts as counsel for the State in environmental litigation against the Environmental Protection Agency, and private litigants.

**CIVIL LITIGATION
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 1,463,176	\$ 1,345,472	\$ 1,329,725	\$ 1,661,486	\$ 1,646,927	\$ 1,742,359	\$ 1,727,530
Contractual Services	3,704,156	2,101,577	2,251,577	2,150,524	2,400,524	2,151,072	2,151,072
Commodities	6,114	6,610	6,610	6,610	6,610	6,610	6,610
Capital Outlay	37,506	15,100	15,100	15,100	15,100	15,100	15,100
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 5,210,952	\$ 3,468,759	\$ 3,603,012	\$ 3,833,720	\$ 4,069,161	\$ 3,915,141	\$ 3,900,312
Aid to Local Units	0	25,000	25,000	50,000	0	50,000	0
Other Assistance	100,000	300,000	300,000	300,000	300,000	300,000	300,000
TOTAL	<u>\$ 5,310,952</u>	<u>\$ 3,793,759</u>	<u>\$ 3,928,012</u>	<u>\$ 4,183,720</u>	<u>\$ 4,369,161</u>	<u>\$ 4,265,141</u>	<u>\$ 4,200,312</u>
Financing:							
State General Fund	\$ 1,314,505	\$ 1,094,436	\$ 1,081,295	\$ 1,185,266	\$ 1,174,549	\$ 1,243,997	\$ 1,233,081
All Other Funds	3,996,447	2,699,323	2,846,717	2,998,454	3,194,612	3,021,144	2,967,231
TOTAL	<u>\$ 5,310,952</u>	<u>\$ 3,793,759</u>	<u>\$ 3,928,012</u>	<u>\$ 4,183,720</u>	<u>\$ 4,369,161</u>	<u>\$ 4,265,141</u>	<u>\$ 4,200,312</u>
FTE Positions	20.3	20.3	20.3	21.3	21.3	21.3	21.3
Non-FTE Uncl. Perm. Pos.	0.3	0.3	0.3	0.3	0.3	0.3	0.3
TOTAL	<u>20.6</u>	<u>20.6</u>	<u>20.6</u>	<u>21.6</u>	<u>21.6</u>	<u>21.6</u>	<u>21.6</u>

The **agency** requests \$4.2 million, including 1.2 million from the State General Fund, for FY 2016. This is an all funds increase of \$389,961, or 10.3 percent, and a State General Fund increase of \$90,830, or 8.3 percent, from the agency's FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages, contractual services, and aid to local units of government. The agency's FY 2016 request includes 21.3 FTE and 0.3 non-FTE positions, which is an

increase of 1.0 FTE from the FY 2015 revised estimate. The agency's FY 2016 request includes the following changes.

- **Salaries and Wages.** The agency requests \$1.7 million, including \$1.2 million from the State General Fund, for FY 2016. This is an all funds increase of \$316,014, or 23.5 percent, and a State General Fund increase of \$90,830, or 8.4

percent, above the agency's FY 2015 revised estimate. The all funds increase is attributable to the adjustment of salaries and wages shrinkage (\$132,468), the agency's enhancement request for one Tobacco Compliance Investigator, and increased pay for unclassified regular (\$45,942) and unclassified temporary employees (\$44,942).

- **Contractual Services.** The agency requests \$2.2 million, all from special revenue funds, for FY 2017. This is an all funds increase of \$48,947, or 2.3 percent, and is largely attributable to higher expenditures on the state buildings operating (\$11,118) and capital (\$11,629) charge.
- **Aid to Local Units.** The agency requests \$50,000, all from the Sexually Violent Predator Expense Fund, for aid to local units of government. This is an increase of \$25,000, or 100.0 percent, above the agency's FY 2015 revised estimate and is attributable to the agency's enhancement request for a State General Fund transfer of \$50,000 to the fund. (The 2013 Legislature authorized a \$25,000 transfer from the KEY Fund in FY 2015 and the money was exhausted in the first month of the fiscal year.)
- **Enhancement/Transfer.** The agency requests a transfer of \$678,022 from the State General Fund to the Interstate Water Litigation Fund, and a reduction of funding of the same amount in the Water Litigation sub-account of the Court Cost Fund.

The **Governor** recommends \$4.4 million, including \$1.2 million from the State General Fund, for FY 2016. This is an all funds increase of \$185,441, or 4.4 percent, but a State General Fund decrease of \$10,717, or 0.9 percent, from the agency's FY 2016 request. The Governor's recommendation includes 21.3 FTE and 0.3 non-FTE positions,, which is unchanged from the agency's FY 2016 request.

The Governor's recommendation does does not include a \$50,000 State General Fund transfer to the Sexually Violent Predator Expense Fund to reimburse counties for the costs related to civil commitments, as requested by the agency for FY 2016. The recommendation adds \$250,000, all from special revenue funds, for current labor litigation. The increase is offset by a reduction of \$14,459, including \$10,717 from the State General Fund, due to reduced employer contributions for state employee health insurance.

For FY 2017, the **agency** requests \$4.3 million, including \$1.2 million from the State General Fund. This is an all funds increase of \$81,421 or 1.9 percent, and a State General Fund increase of \$58,731, or 5.0 percent, above the agency's FY 2016 request. The increase is attributable to higher expenditures on salaries and wages and contractual services. The agency's FY 2017 request includes 21.3 FTE and 0.3 non-FTE unclassified permanent positions. The agency's FY 2017 request includes the following changes.

- **Salaries and Wages.** The agency requests \$1.7 million, including \$1.2 million from the State General Fund, for FY 2017. This is an all funds increase of \$80,873, or 4.9 percent, and a State General Fund increase of \$58,731, or 5.0 percent, above the agency's FY 2016 request. The all funds increase is attributable largely to the agency's enhancement request for 1.0 FTE

Tobacco Compliance Investigator (\$64,712) and employer contributions to KPERS (\$16,350).

- **Contractual Services.** The agency requests \$2.2 million, all from special revenue, for FY 2017. This is an all funds increase of \$548, or less than 1.0 percent above the agency's FY 2016 request. The increase is attributable to higher expenditures on the state buildings operating (\$268) and capital (\$280) charges.
- **Enhancement/Transfer.** The agency requests a transfer of \$682,444 from the State General Fund to the Interstate Water Litigation Fund, and a reduction of funding of the same amount in the Water Litigation sub-account of the Court Cost Fund.
- **Enhancement/Transfer.** The agency requests a \$50,000 transfer from the State General Fund to

the Sexually Violent Predator Expense Fund, for aid to local units of government. (The 2013 Legislature authorized a \$25,000 transfer from the KEY Fund in FY 2015 and the money was exhausted in the first month of the fiscal year.)

The **Governor** recommends \$4.2 million, including \$1.2 million from the State General Fund, for FY 2017. This is an all funds decrease of \$64,829, or 1.5 percent, and a State General Fund decrease of \$10,916, or 0.9 percent, below the agency's FY 2017 request. The Governor's recommendation includes 21.3 FTE and 0.3 non-FTE positions, which is unchanged from the agency's FY 2017 request. The Governor's recommendation does not include a \$50,000 State General Fund transfer to the Sexually Violent Predator Expense Fund to reimburse counties for the costs related to civil commitments, as requested by the agency for FY 2017. The Governor also recommends a reduction of \$14,829, including \$10,916 from the State General Fund, due to reduced employer contributions for state employee health insurance.

F. Crime Victims Compensation Board

The Crime Victims Compensation Board provides monetary compensation to the victims of crime. The Board also protects the Crime Victims Compensation Fund through the collection of court ordered restitution and fees paid by law offenders. The

Executive Director and staff inform public officers and employees, health care providers, judges, attorneys, law enforcement officers, and the public about the Crime Victims Compensation program.

**CRIME VICTIMS COMPENSATION BOARD
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 328,654	\$ 306,803	\$ 303,983	\$ 353,019	\$ 348,824	\$ 368,853	\$ 364,574
Contractual Services	87,533	136,325	136,325	147,078	147,078	147,338	147,338
Commodities	3,503	4,100	4,100	4,100	4,100	4,100	4,100
Capital Outlay	137,890	700	700	700	700	700	700
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 557,580	\$ 447,928	\$ 445,108	\$ 504,897	\$ 500,702	\$ 520,991	\$ 516,712
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	2,874,022	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
TOTAL	<u>\$ 3,431,602</u>	<u>\$ 3,847,928</u>	<u>\$ 3,845,108</u>	<u>\$ 3,904,897</u>	<u>\$ 3,900,702</u>	<u>\$ 3,920,991</u>	<u>\$ 3,916,712</u>
Financing:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	3,431,602	3,847,928	3,845,108	3,904,897	3,900,702	3,920,991	3,916,712
TOTAL	<u>\$ 3,431,602</u>	<u>\$ 3,847,928</u>	<u>\$ 3,845,108</u>	<u>\$ 3,904,897</u>	<u>\$ 3,900,702</u>	<u>\$ 3,920,991</u>	<u>\$ 3,916,712</u>
FTE Positions	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>

The **agency** requests \$3.9 million, all from special revenue funds, for FY 2016. This is an increase of \$56,969, or 1.5 percent, above the agency's FY 2015 revised estimate and is attributable to higher expenditures on salaries and wages and contractual services. The FY 2016 request includes 6.0 FTE positions. The FY 2016 request includes the following changes.

an increase of \$46,216, or 15.1 percent, above the agency's FY 2015 revised estimate and is largely attributable to pay for unclassified regular employees (\$33,093). The agency previously had a vacant unfunded investigator position that is now funded and staffed.

- **Salaries and Wages.** The agency requests \$353,019, all from special revenue funds. This is

- **Contractual Services.** The agency requests \$147,078, all from special revenue funds, for FY

2016. This is an increase of \$10,753, or 7.9 percent, and is attributable to the state buildings operating (\$7,079) and capital (\$3,674) charges.

The **Governor** recommends \$3.9 million, all from special revenue funds, for FY 2016. This is a decrease of \$4,195, or 0.1 percent, below the agency's FY 2016 request. The Governor recommends a reduction of \$4,195 due to reduced employer contributions for state health insurance. The Governor's recommendation includes 6.0 FTE positions, which is unchanged from the agency's FY 2016 request.

For FY 2017, the **agency** requests \$3.9 million, all from special revenue funds. This is an increase of \$16,094, of less than 1.0 percent, above the agency's FY 2016 request and is attributable to higher expenditures on salaries and wages and contractual services. The FY 2017 request includes 6.0 FTE positions. The FY 2017 request includes the following changes.

- **Salaries and Wages.** The agency requests \$368,853 all from special revenue funds, for FY

G. Victims Services and Grants

Responsibilities of the Victims Services program include: providing efficient and effective statewide coordination of local crime victim services and witness assistance programs; developing and administering crime victim assistance grant funds; and educating the legal and law enforcement communities and the general public on working with victims of crime.

The program is responsible for developing batterer intervention programs to increase domestic violence offender accountability and improve victim safety, and providing support

2017. This is an increase of \$15,834, or 4.5 percent, above the agency's FY 2016 request and is largely attributable to pay for unclassified regular employees (\$9,500) due to the 27th paycheck, and employer contributions to KPERs (\$4,369).

- **Contractual Services.** The agency requests \$147,338, all from special revenue funds, for FY 2017. This is an increase of \$260, or less than 1.0 percent, and is attributable to the state buildings operating (\$171) and capital (\$89) charges.

The **Governor** recommends \$3.9 million, all from special revenue funds, for FY 2017. This is a decrease of \$4,279, or 0.1 percent, below the agency's FY 2017 request. The Governor recommends a reduction of \$4,279 due to reduced employer contributions for state health insurance. The Governor's recommendation includes 6.0 FTE positions, which is unchanged from the agency's FY 2017 request.

to the Child Death Review Board. The program works to improve response to child abduction and human trafficking through the development and implementation of Child Abduction Response Teams, AMBER Alerts, and by providing information to communities and agencies to assist with prevention of and effective response to human trafficking.

The program is also charged with increasing recognition, reporting, and prosecution for cases of abuse, neglect, and exploitation of vulnerable adults and children.

**VICTIMS SERVICES AND GRANTS
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 702,431	\$ 871,863	\$ 863,724	\$ 735,508	\$ 728,893	\$ 768,842	\$ 762,094
Contractual Services	187,881	140,285	140,285	149,580	149,580	149,804	149,804
Commodities	7,957	11,991	11,991	11,991	11,991	11,991	11,991
Capital Outlay	26,458	12,727	12,727	12,727	12,727	12,727	12,727
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 924,727	\$ 1,036,866	\$ 1,028,727	\$ 909,806	\$ 903,191	\$ 943,364	\$ 936,616
Aid to Local Units	31,686	0	0	0	0	0	0
Other Assistance	2,227,804	2,383,000	2,383,000	2,383,000	2,383,000	2,383,000	2,383,000
TOTAL	<u>\$ 3,184,217</u>	<u>\$ 3,419,866</u>	<u>\$ 3,411,727</u>	<u>\$ 3,292,806</u>	<u>\$ 3,286,191</u>	<u>\$ 3,326,364</u>	<u>\$ 3,319,616</u>
Financing:							
State General Fund	\$ 1,418,375	\$ 1,818,664	\$ 1,812,401	\$ 1,745,360	\$ 1,739,986	\$ 1,772,392	\$ 1,766,910
All Other Funds	1,765,842	1,601,202	1,599,326	1,547,446	1,546,205	1,553,972	1,552,706
TOTAL	<u>\$ 3,184,217</u>	<u>\$ 3,419,866</u>	<u>\$ 3,411,727</u>	<u>\$ 3,292,806</u>	<u>\$ 3,286,191</u>	<u>\$ 3,326,364</u>	<u>\$ 3,319,616</u>
FTE Positions	12.3	10.3	10.3	10.3	10.3	10.3	10.3
Non-FTE Uncl. Perm. Pos.	2.0	2.0	2.0	2.0	2.0	2.0	2.0
TOTAL	<u>14.3</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>

The **agency** requests \$3.3 million, including \$1.7 million from the State General Fund, for FY 2016. This is an all funds decrease of \$127,060, or 3.7 percent, and a State General Fund decrease of \$73,304, or 4.0 percent, below the agency's FY 2015 revised estimate. The decrease is attributable to less expenditures on salaries and wages, partially offset by increased contractual services expenditures. The FY 2016 request includes 10.3 FTE positions and 2.0 non-FTE

unclassified permanent positions. The agency's FY 2016 request includes the following changes.

- **Salaries and Wages.** The agency requests \$735,508, including \$597,520 from the State General Fund, for FY 2016. This is an all funds decrease of \$136,355, or 15.6 percent, and a State General Fund decrease of \$73,304, or 10.9

percent, below the agency's FY 2015 revised estimate. The decrease is largely attributable to reduced expenditures on pay to unclassified regular employees (\$139,355) and social security (\$21,862), partially offset by an increase in pay for unclassified temporary employees (\$35,407).

- **Contractual Services.** The agency requests \$149,580, including \$4,698 from the State General Fund. This is an all funds increase of \$9,295, or 6.6 percent, above the agency's FY 2015 revised estimate and is attributable to the state buildings operating (\$4,470) and capital (\$4,825) charges.

The **Governor** recommends \$3.3 million, including \$1.7 million from the State General Fund, for FY 2016. This is an all funds decrease of \$6,615, or 0.2 percent, and a State General Fund decrease of \$5,374, or 0.3 percent, below the agency's FY 2016 request. The Governor recommends a reduction of \$6,615 due to reduced employer contributions for state health insurance. The Governor's recommendation includes 10.3 FTE and 2.0 non-FTE positions, which is unchanged from the agency's FY 2016 request.

For FY 2017, the **agency** requests \$3.3 million, including \$1.8 million from the State General Fund. This is an all funds increase of \$33,558, or 1.0 percent, and a State General Fund increase of \$27,032, or 1.5 percent, above the agency's FY 2016 request. The increase is attributable to higher expenditures on salaries and wages and contractual services. The FY 2017 request includes 10.3 FTE positions and 2.0 non-

FTE positions. The agency's FY 2017 request includes the following changes.

- **Salaries and Wages.** The agency requests \$768,842, including \$624,552 from the State General Fund, for FY 2017. This is an all funds increase of \$33,334, or 4.5 percent, and a State General Fund increase of \$27,032, or 4.5 percent, above the agency's FY 2016 request. The increase is largely attributable to higher expenditures on pay to unclassified regular employees (\$15,951) and unclassified temporary employees (\$4,923) due to the 27th paycheck and employer contributions to KPERS (\$8,892).
- **Contractual Services.** The agency requests \$149,804, including \$4,698 from the State General Fund, for FY 2017. This is an all other funds increase of \$224, or 0.1 percent, above the agency's FY 2016 request and is attributable to the state buildings operating (\$108) and capital (\$116) charges.

The **Governor** recommends \$3.3 million, including \$1.8 million from the State General Fund, for FY 2017. This is an all funds decrease of \$6,748, or 0.2 percent, and a State General Fund decrease of \$5,482, or 0.3 percent, below the agency's FY 2017 request. The Governor recommends a reduction of \$6,748 due to reduced employer contributions for state health insurance. The Governor's recommendation includes 10.3 FTE and 2.0 non-FTE positions, which is unchanged from the agency's FY 2017 request.

H. Medicaid Fraud and Abuse

The program is responsible for investigating and prosecuting, civilly or criminally, providers found to be committing fraud in the Kansas Medicaid program, to recover state and federal tax monies fraudulently received by Medicaid

providers; and for reimbursing the appropriate state and federal agencies. In addition, the program investigates allegations of patient abuse, neglect, or misappropriation of patients' private funds committed by Medicaid providers.

MEDICAID FRAUD AND ABUSE SUMMARY OF EXPENDITURES FY 2014 – 2017							
Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 1,052,780	\$ 1,107,825	\$ 1,097,231	\$ 1,157,190	\$ 1,146,290	\$ 1,209,899	\$ 1,198,781
Contractual Services	175,984	270,797	270,797	280,157	280,157	280,383	280,383
Commodities	15,648	23,384	23,384	23,384	23,384	23,384	23,384
Capital Outlay	79,663	19,400	19,400	3,100	3,100	3,100	3,100
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 1,324,075	\$ 1,421,406	\$ 1,410,812	\$ 1,463,831	\$ 1,452,931	\$ 1,516,766	\$ 1,505,648
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 1,324,075</u>	<u>\$ 1,421,406</u>	<u>\$ 1,410,812</u>	<u>\$ 1,463,831</u>	<u>\$ 1,452,931</u>	<u>\$ 1,516,766</u>	<u>\$ 1,505,648</u>
Financing:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	1,324,075	1,421,406	1,410,812	1,463,831	1,452,931	1,516,766	1,505,648
TOTAL	<u>\$ 1,324,075</u>	<u>\$ 1,421,406</u>	<u>\$ 1,410,812</u>	<u>\$ 1,463,831</u>	<u>\$ 1,452,931</u>	<u>\$ 1,516,766</u>	<u>\$ 1,505,648</u>
FTE Positions	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>

The **agency** requests \$1.5 million, all from special revenue funds, for FY 2016. This is an increase of \$42,425, or 3.0

percent, above the agency's FY 2015 revised estimate, and is attributable higher expenditures on salaries and wages and

contractual services, offset by lower capital outlay expenditures. The agency's FY 2016 request includes 15.0 FTE positions. The agency's FY 2016 request includes the following changes.

- **Salaries and Wages.** The agency requests \$1.2 million, all from special revenue funds, for FY 2016. This is an increase of \$49,365, or 4.5 percent, above the agency's FY 2015 revised estimate, and is largely attributable to the elimination of shrinkage in salaries and wages (\$35,899), employer contributions to KPERS (\$12,689), and pay for unclassified temporary employees (\$9,090).
- **Contractual Services.** The agency requests \$280,157, all from special revenue funds, for FY 2016. This is an increase of \$9,360, or 3.5 percent, above the agency's FY 2015 revised estimate, and is entirely attributable to higher expenditures on the state building's capital charge.
- **Capital Outlay.** The agency requests \$3,100, all from special revenue funds, for FY 2016. This is a decrease of \$16,300, or 84.0 percent, below the agency's FY 2015 revised estimate and is entirely attributable to reduced expenditures on passenger cars.

The **Governor** recommends \$1.5 million, all from special revenue funds, and 15.0 FTE positions for FY 2016. This is a decrease of \$10,900, or 0.7 percent, below the agency's FY 2016 request. The Governor recommends a reduction of

\$10,900 due to reduced employer contributions for state health insurance.

For FY 2017, the **agency** requests \$1.5 million, all from special revenue funds. This is an increase of \$52,935, or 3.6 percent, above the agency's FY 2016 request, and is attributable higher expenditures on salaries and wages and contractual services. The agency's FY 2016 request includes 15.0 FTE positions. The agency's FY 2017 request includes the following changes.

- **Salaries and Wages.** The agency requests \$1.2 million, all from special revenue funds, for FY 2017. This is an increase of \$52,709, or 4.6 percent, above the agency's FY 2016 request, and is largely attributable higher expenditures for pay to unclassified regular employees (\$30,885) due to the 17th paycheck and employer contributions to KPERS (\$14,579).
- **Contractual Services.** The agency requests \$280,383, from all other funds, FY 2017. This is an increase of \$226, or 0.1 percent, above the agency's FY 2016 request, and is entirely attributable to higher expenditures on the state building's capital charge.

The **Governor** recommends \$1.5 million, all from special revenue funds, and 15.0 FTE positions for FY 2017. This is a decrease of \$11,118, or 0.7 percent, below the agency's FY 2017 request. The Governor recommends a reduction of \$11,118 due to reduced employer contributions for state health insurance.

PERFORMANCE MEASURES					
Measure	Gov. Rec. for FY 2014	Actual FY 2014	Gov. Rec. FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Criminal Litigation					
Criminal cases accepted from county and district attorneys	140	57	84	84	84
Legal Opinions and Government Counsel					
Number of formal written legal opinions	40	24	30	30	30
Civil Litigation					
Number of civil case in defense of the state	1,750	1,678	1,625	1,550	1,550