

Senate Subcommittee Report

Agency: Office of the Attorney General

Bill No. 514

Bill Sec. 19

Analyst: de Boer

Budget Analysis Vol. --

GBR Vol. II, Pg. 156

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,072,451	\$ 10,723,039	\$ 0
Federal Funds	3,804,580	3,804,580	0
Other Funds	67,078,123	67,218,897	0
<i>Subtotal</i>	<u>\$ 81,955,154</u>	<u>\$ 81,746,516</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 81,955,154</u></u>	<u><u>\$ 81,746,516</u></u>	<u><u>\$ 0</u></u>
FTE positions	200.2	198.2	0.0

Agency Estimate

The **agency** submits a revised estimate of \$82.0 million, including \$11.1 million SGF, in on-budget expenditures in FY 2024. This is an all funds increase of \$43.2 million, or 111.5 percent, including an SGF increase of \$1.4 million, or 14.5 percent, above the FY 2024 approved amount.

The revised estimate includes \$2.0 million and 5.0 FTE positions for the following supplemental requests:

1. The revised estimate includes **\$600,000 SGF to provide the 25.0 percent state match for the the Medicaid Fraud Control Unit** to continue to receive approximately \$2.0 million in federal funds in FY 2024.
2. The revised estimate includes **\$1.0 million SGF for the sole purpose of natural gas litigation** in FY 2024.
3. The revised estimate includes **\$56,954 SGF and 1.0 FTE position** for an Accounting Specialist in FY 2024. This is due to the reorganization of the Administration Division.
4. The revised estimate includes **\$165,923 SGF and 2.0 FTE positions** for an Investigator in the Affirmation Civil Enforcement Unit (\$67,214) and a Special Agent in Charge in the Licensing and Inspection Unit (\$98,708) in FY 2024. This is due to

the reorganization of the Civil Division.

5. The revised estimate includes **\$102,723, all from the Crime Victims Compensation Fund, and 1.0 FTE position for an Associate Division Chief** in FY 2024. This is due to the reorganization of the Victim Services Division.
6. The revised estimate includes **\$83,066, all from federal funds, and 1.0 FTE position for an Epidemiologist for the Child Death Review Board** in FY 2024. This is due to the reorganization of the Youth Services Division.
7. The revised estimate includes **\$200,000 SGF to recover funds due to a shortage in the Court Cost Fund** in FY 2024.
8. The revised estimate includes **\$37,200 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan** in 2023 SB 25.

Absent the supplemental requests, the revised estimate includes an increase of \$41.2 million in base budget expenditures. Significant adjustments are as follows:

9. The revised estimate includes **an increase of \$7.8 million in Aid to Locals** in FY 2024. This includes increased expenditures from the Municipalities Fight Addiction Fund (\$7.8 million) and decreased expenditures from the Federal Forfeiture Fund (\$25,000).
10. The revised estimate includes **an increase of \$34.6 million, including \$17,136 SGF, for Other Assistance** in FY 2024. The increase is primarily attributable to increased expenditures from the Tort Claims Fund (\$11.3 million) and the Kansas Fights Addiction Fund (\$23.4 million).

The agency estimate also includes 200.2 combined on- and off-budget FTE positions in FY 2024. This is an increase of 13.4 FTE positions above the FY 2024 approved number. This increase is attributable to the agency's supplemental requests and reorganization of the agency's programs.

Governor's Recommendation

The **Governor** recommends expenditures of \$81.7 million, including \$10.7 million SGF, and 198.2 FTE positions in FY 2024. This is an all funds decrease of \$208,638, or 0.3 percent, and an SGF decrease of \$349,412, or 3.3 percent, and a decrease of 2.0 FTE positions below the agency's FY 2024 revised estimate.

The Governor does not recommend adoption of the following two supplemental requests:

1. The Governor does not recommend adoption of the agency's supplemental request for **\$165,923 SGF and 2.0 FTE positions** for an Investigator in the Affirmation Civil Enforcement Unit (\$67,214) and a Special Agent in Charge in the Licensing and Inspection Unit (\$98,708) in FY 2024.
2. The Governor does not recommend **\$200,000 SGF in supplemental funding to recover funds due to a shortage in the Court Cost Fund** in FY 2024.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor’s recommendation in FY 2024.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee’s recommendation in FY 2024.

House Budget Committee Report

Agency: Office of the Attorney General

Bill No. 2802

Bill Sec. 19

Analyst: de Boer

Budget Analysis Vol. --

GBR Vol. II, Pg. 156

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,072,451	\$ 10,723,039	\$ (56,954)
Federal Funds	3,804,580	3,804,580	0
Other Funds	67,078,123	67,218,897	0
<i>Subtotal</i>	<u>\$ 81,955,154</u>	<u>\$ 81,746,516</u>	<u>\$ (56,954)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 81,955,154</u>	<u>\$ 81,746,516</u>	<u>\$ (56,954)</u>
FTE positions	200.2	198.2	(1.0)

Agency Estimate

The **agency** submits a revised estimate of \$82.0 million, including \$11.1 million SGF, in on-budget expenditures in FY 2024. This is an all funds increase of \$43.2 million, or 111.5 percent, including an SGF increase of \$1.4 million, or 14.5 percent, above the FY 2024 approved amount.

The revised estimate includes \$2.0 million and 5.0 FTE positions for the following supplemental requests:

3. The revised estimate includes **\$600,000 SGF for the state-required 25.0 percent state match to continue to receive approximately \$2.0 million in federal funds** for the Medicaid Fraud Control Unit in FY 2024.
4. The revised estimate includes **\$1.0 million SGF for natural gas litigation** in FY 2024.
5. The revised estimate includes **\$56,954 SGF and 1.0 FTE position** for an Accounting Specialist in FY 2024. This is due to the reorganization of the Administration Division.
6. The revised estimate includes **\$165,923 SGF and 2.0 FTE positions** for an Investigator in the Affirmation Civil Enforcement Unit (\$67,214) and a Special Agent in Charge in the Licensing and Inspection Unit (\$98,709) in FY 2024. This is due to the reorganization of the Civil Division.
7. The revised estimate includes **\$102,723, all from the Crime Victims Compensation Fund, and 1.0 FTE position for an Associate Division Chief** in FY 2024. This is due to the reorganization of the Victim Services Division.
8. The revised estimate includes **\$83,066, all from federal funds, and 1.0 FTE position for an Epidemiologist for the Child Death Review Board** in FY 2024. This is due to the reorganization of the Youth Services Division.
9. The revised estimate includes **\$200,000 SGF to recover funds due to a shortage in the Court Cost Fund** in FY 2024. The request deletes \$200,000 in expenditures from the Court Cost Fund.
10. The revised estimate includes **\$37,200 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan** in 2023 SB 25.

Absent the supplemental requests, the revised estimate includes an increase of \$41.2 million in base budget expenditures. Significant adjustments are as follows:

11. The revised estimate includes **an increase of \$7.8 million in Aid to Locals** in FY 2024. This includes increased expenditures from the Municipalities Fight Addiction Fund (\$7.8 million) and decreased expenditures from the Federal Forfeiture Fund (\$25,000).
12. The revised estimate includes an **increase of \$34.6 million, including \$17,136 SGF, for Other Assistance** in FY 2024. The increase is primarily attributable to increased expenditures from the Tort Claims Fund (\$11.3 million) and the Kansas Fights Addiction Fund (\$23.4 million).

The agency estimate also includes 200.2 combined on- and off-budget FTE positions in FY 2024. This is an increase of 13.4 FTE positions above the FY 2024 approved number. This increase is attributable to the agency's supplemental requests and reorganization of the agency's programs.

Governor's Recommendation

The **Governor** recommends expenditures of \$81.7 million, including \$10.7 million SGF, and

198.2 FTE positions in FY 2024. This is an all funds decrease of \$208,638, or 0.3 percent, and an SGF decrease of \$349,412, or 3.3 percent, and a decrease of 2.0 FTE positions below the agency's FY 2024 revised estimate.

The Governor does not recommend adoption of the following two supplemental requests:

1. The Governor does not recommend adoption of the agency's supplemental request for **\$165,923 SGF and 2.0 FTE positions** for an Investigator in the Affirmation Civil Enforcement Unit (\$67,214) and a Special Agent in Charge in the Licensing and Inspection Unit (\$98,708) in FY 2024.
2. The Governor does not recommend **\$200,000 SGF in supplemental funding to recover funds due to a shortage in the Court Cost Fund** in FY 2024.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2024 with the following adjustment:

1. Delete \$56,954 SGF and 1.0 FTE position to not recommend the agency's supplemental request for an Accounting Specialist in FY 2024.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2025 with the following adjustments:

1. Lapse \$83,066, all from federal funds, and 1.0 FTE position for an Epidemiologist for the Child Death Review Board in FY 2024 upon passage of 2024 HB 2629 or any substantively similar bill.