

## Senate Subcommittee Report

**Agency:** Office of the Attorney General

**Bill No.** 514

**Bill Sec.** 20

**Analyst:** de Boer

**Budget Analysis Vol.** --

**GBR Vol.** II, Pg. 156

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,888,918	\$ 9,876,180	\$ 1,012,738
Federal Funds	3,773,291	3,773,291	0
Other Funds	32,083,032	32,922,285	(839,253)
<i>Subtotal</i>	<u>\$ 46,745,241</u>	<u>\$ 46,571,756</u>	<u>\$ 173,485</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>
<b>TOTAL</b>	<u><u>\$ 46,745,241</u></u>	<u><u>\$ 46,571,756</u></u>	<u><u>\$ 173,485</u></u>
FTE positions	200.2	198.2	2.0

### Agency Request

The **agency** requests \$46.7 million, including \$10.9 million SGF, for FY 2025. This is an all funds decrease of \$35.2 million, or 43.0 percent, and an SGF decrease of \$183,533, or 1.7 percent, below the agency's FY 2024 revised estimate.

The request includes \$1.3 million and 5.0 FTE positions for the following enhancement requests:

1. The request includes **\$600,000 SGF to provide the 25.0 percent state match for the Medicaid Fraud Control Unit** to continue to receive approximately \$2.0 million in federal funds for FY 2025.
2. The request includes **\$59,673 SGF and 1.0 FTE position** for an Accounting Specialist for FY 2025. This is due to the reorganization of the Administration Division.
3. The request includes **\$173,485 SGF and 2.0 FTE positions** for an Investigator in the Affirmation Civil Enforcement Unit (\$72,242) and a Special Agent in Charge in the Licensing and Inspection Unit (\$101,243) for FY 2025. This is due to the reorganization of the Civil Division.

4. The request adds **\$103,663, all from the Crime Victims Compensation Fund, and 1.0 FTE position** for an Associate Division Chief for FY 2025. This is due to the reorganization of the Victim Services Division.
5. The request adds **\$87,952, all from federal funds, and 1.0 FTE position** for an Epidemiologist for the Child Death Review Board for FY 2025. This is due to the reorganization of the Youth Services Division.
6. The request adds **\$900,000 SGF to recover funds due to a shortage in the Court Cost Fund** for FY 2025.
7. The request adds **\$300,000 SGF for the Victim Information and Notification Everyday (VINE) system** for FY 2025. The system will be funded by a federal grant at the Kansas Department of Health and Environment through September 30, 2024. After that, funding will cease and VINE will have no support.

Absent the enhancement requests, the request includes an decrease of \$34.5 million in base budget expenditures. Significant adjustments are as follows:

8. The agency's request includes \$4.4 million in aid to locals expenditures for FY 2025. This is a decrease of \$5.7 million, or 56.5 percent, below the agency's FY 2024 revised estimate. The decrease is due lower revenue estimates from opioid settlements for FY 2025.
9. The agency's request includes \$19.0 million in other assistance expenditures for FY 2025. This is a decrease of \$28.3 million, or 59.7 percent, below the agency's FY 2024 revised estimate. This includes a decrease of \$17.0 million from the Kansas Fights Addiction Fund due to lower revenues from opioid settlements, and \$11.3 million from the Torts Claim Fund due to a transfer increase in FY 2024 that will not reoccur in FY 2025.

The agency request also includes 200.2 combined on- and off-budget FTE positions for FY 2025. This is the same number as the agency's FY 2024 revised estimate.

### **Governor's Recommendation**

The **Governor** recommends expenditures of \$46.6 million, including \$9.9 million SGF, and 198.2 FTE positions for FY 2025. This is an all funds decrease of \$173,485, or 0.4 percent, and an SGF decrease of \$1.0 million, or 9.3 percent, and 2.0 FTE positions below the agency's FY 2025 request.

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

1. The Governor does not recommend adoption of the agency's enhancement request of **\$173,485 SGF and 2.0 FTE positions** for an Investigator in the Affirmation Civil Enforcement Unit (\$72,242) and a Special Agent in Charge in the Licensing and Inspection Unit (\$101,243) for FY 2025.
2. The Governor does not recommend **\$900,000 SGF in enhancement funding to recover funds due to a shortage in the Court Cost Fund** for FY 2025.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor’s recommendation for FY 2025 with the following adjustments:

1. Add \$173,485, including \$1.0 million SGF, and 2.0 FTE positions to fund the agency’s enhancement requests for the Investigator in the Affirmation Civil Enforcement Unit, Special Agent in Charge in the Licensing and Inspection Unit, and funding to recover funds due to a shortage in the Court Cost Fund for FY 2025.

**Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee’s recommendation for FY 2025.

**House Budget Committee Report**

**Agency:** Office of the Attorney General      **Bill No.** 2802      **Bill Sec.** 20

**Analyst:** de Boer      **Budget Analysis Vol.** --      **GBR Vol.** II, Pg. 156

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 10,888,918	\$ 9,876,180	\$ 998,709
Federal Funds	3,773,291	3,773,291	0
Other Funds	32,083,032	32,922,285	(900,000)
<i>Subtotal</i>	\$ 46,745,241	\$ 46,571,756	\$ 98,709
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 46,745,241</b>	<b>\$ 46,571,756</b>	<b>\$ 98,709</b>
FTE positions	200.2	198.2	(1.0)

**Agency Request**

The **agency** requests \$46.7 million, including \$10.9 million SGF, for FY 2025. This is an all funds decrease of \$35.2 million, or 43.0 percent, and an SGF decrease of \$183,533, or 1.7 percent, below the agency’s FY 2024 revised estimate.

The request includes \$1.3 million and 5.0 FTE positions for the following enhancement requests:

1. The request includes **\$600,000 SGF for the state-required 25.0 percent match to continue to receive approximately \$2.0 million in federal funds** for the Medicaid Fraud Control Unit for FY 2025.
2. The request includes **\$59,673 SGF and 1.0 FTE position** for an Accounting Specialist for FY 2025. This is due to the reorganization of the Administration Division.
3. The request includes **\$173,485 SGF and 2.0 FTE positions** for an Investigator in the Affirmation Civil Enforcement Unit (\$72,242) and a Special Agent in Charge in the Licensing and Inspection Unit (\$101,243) for FY 2025. This is due to the reorganization of the Civil Division.
4. The request adds **\$103,663, all from the Crime Victims Compensation Fund, and 1.0 FTE position** for an Associate Division Chief for FY 2025. This is due to the reorganization of the Victim Services Division.
5. The request adds **\$87,952, all from federal funds, and 1.0 FTE position** for an Epidemiologist for the Child Death Review Board for FY 2025. This is due to the reorganization of the Youth Services Division.
6. The request adds **\$900,000 SGF to recover funds due to a shortage in the Court Cost Fund** for FY 2025. The request deletes \$900,000 in expenditures from the Court Cost Fund.
7. The request adds **\$300,000 SGF for the Victim Information and Notification Everyday (VINE) system** for FY 2025. The system will be funded by a federal grant at the Kansas Department of Health and Environment through September 30, 2024. After that, funding for the VINE program will cease.

Absent the enhancement requests, the request includes an decrease of \$34.5 million in base budget expenditures. Significant adjustments are as follows:

8. The agency's request includes \$4.4 million in aid to locals expenditures for FY 2025. This is a decrease of \$5.7 million, or 56.5 percent, below the agency's FY 2024 revised estimate. The decrease is due lower revenue estimates from opioid settlements for FY 2025.
9. The agency's request includes \$19.0 million in other assistance expenditures for FY 2025. This is a decrease of \$28.3 million, or 59.7 percent, below the agency's FY 2024 revised estimate. This includes a decrease of \$17.0 million from the Kansas Fights Addiction Fund due to lower revenues from opioid settlements, and \$11.3 million from the Torts Claim Fund due to a transfer increase in FY 2024 that will not reoccur in FY 2025.

The agency request also includes 200.2 combined on- and off-budget FTE positions for FY 2025. This is the same number as the agency's FY 2024 revised estimate.

### **Governor's Recommendation**

The **Governor** recommends expenditures of \$46.6 million, including \$9.9 million SGF, and 198.2 FTE positions for FY 2025. This is an all funds decrease of \$173,485, or 0.4 percent, and an SGF decrease of \$1.0 million, or 9.3 percent, and 2.0 FTE positions below the agency's FY 2025 request.

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

1. The Governor does not recommend adoption of the agency's enhancement request of **\$173,485 SGF and 2.0 FTE positions** for an Investigator in the Affirmation Civil Enforcement Unit (\$72,242) and a Special Agent in Charge in the Licensing and Inspection Unit (\$101,243) for FY 2025.
2. The Governor does not recommend **\$900,000 SGF in enhancement funding to recover funds due to a shortage in the Court Cost Fund** for FY 2025.

### **House Budget Committee Recommendation**

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

1. Add \$900,000 SGF, and delete the same amount from the Court Cost Fund, for the agency's enhancement request to recover funds dues to a shortage in the Court Cost Fund for FY 2025.
2. Add \$98,709 SGF for the agency's enhancement request for a Special Agent in Charge in the Civil Division for FY 2025 and recommend that the agency repurpose an existing FTE for the position.
3. Delete 1.0 FTE to partially recommend the agency's enhancement request for the Accounting Specialist for FY 2025 and recommend that the agency repurpose an existing FTE for the position.

### **House Committee Recommendation**

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

1. Lapse \$87,952, all from federal funds, and 1.0 FTE position for an Epidemiologist for the Child Death Review Board for FY 2025 upon the passage of 2024 HB 2629 or any substantively similar bill.