

OFFICE OF THE ATTORNEY GENERAL

FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
EXPENDITURES:					
State Operations*	\$ 25,431,916	\$ 26,553,656	\$ 25,056,654	\$ 27,331,107	\$ 25,984,506
Salaries and Wages	15,500,218	18,915,326	18,823,420	20,332,429	19,828,934
Contractual Services	9,218,487	6,790,623	5,733,849	5,952,778	5,825,344
Commodities	106,283	150,160	150,160	148,460	148,360
Capital Outlay	606,928	697,547	349,225	897,440	181,868
State Aid and Assistance	\$ 61,107,617	\$ 25,916,918	\$ 25,916,918	\$ 26,725,972	\$ 26,725,972
Aid to Local Units	5,379,759	4,994,090	4,994,090	5,277,604	5,277,604
Other Assistance	55,727,858	20,922,828	20,922,828	21,448,368	21,448,368
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	\$ 86,539,533	\$ 52,470,574	\$ 50,973,572	\$ 54,057,079	\$ 52,710,478
FINANCING:					
State General Fund	\$ 9,513,940	\$ 13,348,299	\$ 11,851,297	\$ 12,092,788	\$ 10,746,187
Court Cost Fund	3,103,130	2,381,940	2,381,940	4,055,955	4,055,955
KS Fights Addiction Fund	35,268,258	14,768,069	14,768,069	15,419,051	15,419,051
Federal Funds	3,359,859	3,069,113	3,069,113	3,090,761	3,090,761
All Other Funds	35,294,346	18,903,153	18,903,153	19,398,524	19,398,524
TOTAL	\$ 86,539,533	\$ 52,470,574	\$ 50,973,572	\$ 54,057,079	\$ 52,710,478
PERCENTAGE CHANGE:					
State General Fund	44.14%	40.3 %	(11.2) %	(9.4) %	(11.1) %
All Funds	(53.0) %	(39.4) %	(2.9) %	3.0 %	(2.5) %
FTE Positions	199.9	201.0	199.0	204.2	199.2

* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

AGENCY OVERVIEW

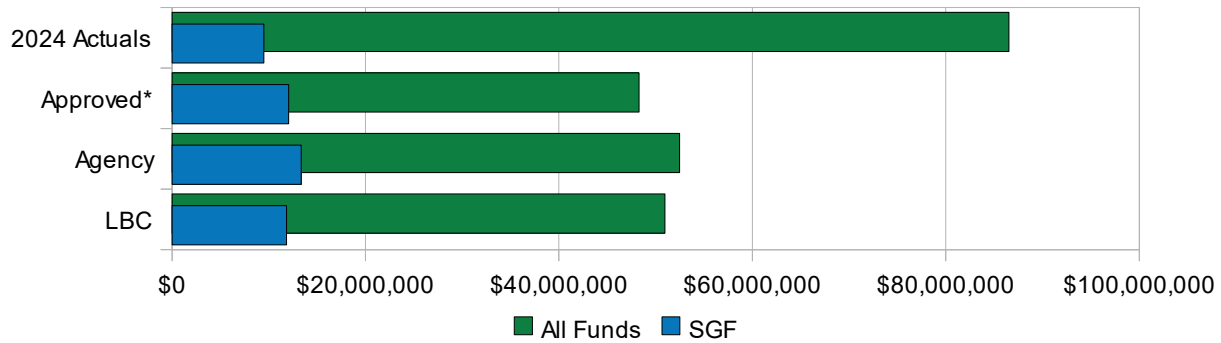
The Attorney General is a constitutional statewide elected official who is the chief legal officer of and advocate for the State. In addition, the Attorney General serves as the State's chief law enforcement officer. The Office of the Attorney General (OAG) is organized into nine programs:

- The **Administration Division** is responsible for the accounting, budgeting, purchasing, information technology, and human resources functions for the agency;
- The **Solicitor's Division** handles civil and criminal appeals, contracted county criminal appeals, notices of constitutional challenges, extraditions, and Attorney General opinions;
- The **Special Litigation Division** handles lawsuits and regulatory comments involving constitutional issues or the Attorney General's policy priorities;
- The **Victim Services Division** centralizes victim-focus programs and initiatives for administration and coordination, including assisting in the development and implementation of statewide training curricula designed to promote best practices for crime victim response;
- The **Criminal Division** is responsible for providing legal advice, support, and aid to Kansas counties and district attorneys prosecuting violations of the Kansas Criminal Code;

- The **Youth Services Division** exists to improve the agency's ability to safeguard the safety and well-being of children in the State of Kansas. Included within this Division are entities required by statute, such as the State Child Death Review Board (KSA 22a-243), D.A.R.E. Coordinator (KSA 75-721), and the Youth Suicide Prevention Coordinator (KSA 75-772);
- The **Public Protection Division** is responsible for safeguarding the citizens of Kansas by educating consumers and businesses and providing efficient, effective, and ethical enforcement of the Kansas Consumer Protection Act; the Kansas Charitable Organizations and Solicitations Act; state and federal antitrust laws;
- The **Civil Division** is responsible for providing for the defense of the State of Kansas and its agencies and employees in civil matters contested before Kansas or federal courts and before administrative agencies; and
- The **Office of Medicaid Inspector General** is responsible for meeting the duties given to the Medicaid Inspector General, pursuant to KSA 75-7427, including establishing a full-time program of audit, investigation, and performance review to provide oversight of the state Medicaid, MediKan, and Children's Health Insurance programs.

FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 9,513,940	\$ 12,078,071	\$ 13,348,299	\$ 3,834,359	40.3 %	\$ 1,270,228	10.5 %
All Other Funds	77,025,593	36,225,727	39,122,275	(37,903,318)	(49.2)	2,896,548	8.0
TOTAL	\$ 86,539,533	\$ 48,303,798	\$ 52,470,574	\$ (34,068,959)	(39.4) %	\$ 4,166,776	8.6 %

* Note: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ 12,078,071	\$ 48,303,798	199.9	\$ 11,851,297	\$ 48,077,024	199.9
2024 SB 28 & HB 2551	11,755,966	47,981,693	199.9	11,755,966	47,981,693	199.9
1. SGF Reappropriation	322,105	322,105	-	95,331	95,331	-
Supplemental Requests	\$ 1,270,228	\$ 1,270,228	2.0	\$ -	\$ -	-
2. Natural Gas Settlement (OT)	830,000	830,000	-	-	-	-
3. CISO and IT Support Funding	191,906	191,906	2.0	-	-	-
4. VINE System Funding	248,322	248,322	-	-	-	-
Other Changes	\$ -	\$ 2,896,548	(0.9)	\$ -	\$ 2,896,548	(0.9)
5. Other Assistance	5,275	1,881,183	-	5,275	1,881,183	-
6. Contractual Services	557,369	878,151	-	557,369	878,151	-
7. Aid to Locals	-	619,864	-	-	619,864	-
8. All Other Adjustments	(562,644)	(482,650)	(0.9)	(562,644)	(482,650)	(0.9)
TOTAL	\$ 13,348,299	\$ 52,470,574	201.0	\$ 11,851,297	\$ 50,973,572	199.0

1. SGF REAPPROPRIATION

The agency reappropriated \$322,105 in unspent SGF moneys into FY 2025. This includes the following items:

- \$226,774 in **unspent litigation expenses for criminal trial travel**, which will be applied for the same purpose in FY 2025;
- \$94,583 from a **canceled subscription for fraud detection software**. The agency anticipates using these funds to fill existing vacant positions; and
- \$748 in **unspent operating expenses due to a trial at the end of the fiscal year**. The agency has budgeted these funds for the same trial in FY 2025.

- **LBC:** Delete \$226,774 SGF to lapse the reappropriation for unspent litigation expenses for criminal trial travel in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

2. NATURAL GAS SETTLEMENT (OT)

The revised estimate includes \$830,000 SGF in one-time supplemental funding for natural gas litigation in FY 2025. These funds would be deposited into an account established for the sole purpose of natural gas litigation. The agency further requests that any unspent funds in the account at the end of FY 2025 be reappropriated into FY 2026.

Currently, the State is in two lawsuits related to alleged price manipulation before and during 2021 Winter Storm Uri, for which the agency has hired experienced outside counsel. The Attorney General currently estimates the budget for this litigation will amount to \$1.0 million.

The 2024 Legislature approved \$1.0 million for this litigation in FY 2024. Litigation is ongoing. Of the \$1.0 million appropriated to the agency, \$170,000 has been spent to date. The agency requests the remaining \$830,000 and reappropriation authority if these funds are not spent in FY 2025. According to the Attorney General, if the litigation is successful, funds would likely be paid back to taxpayers and the State.

- **Agency:** Add \$830,000 SGF for natural gas litigation concerning alleged price manipulation during the 2021 Winter Storm Uri in FY 2025.
- **LBC:** Delete \$830,000 SGF for natural gas litigation concerning alleged price manipulation during the 2021 Winter Storm Uri in FY 2025

3. CHIEF INFORMATION SECURITY OFFICER (CISO) AND IT SUPPORT FUNDING

The revised estimate includes \$191,906 SGF and 2.0 FTE positions in supplemental funding for two information technology (IT) positions, cybersecurity updates, software, and associated maintenance in FY 2025.

2024 House Sub. for SB 291 created and amended law concerning administration and organization of IT and cybersecurity services within each branch of state government. The bill also requires the Attorney General appoint a Chief Information Security Officer (CISO) that would be responsible for establishing security standards and policies to safeguard the office or agency's IT systems and infrastructure. Accordingly, the agency requests funding for one CISO and one IT support position.

The agency's requested \$91,906 SGF has been prorated to reflect the anticipated hire date of March 1, 2025. This amount includes \$63,557.94 for a CISO position and \$28,348.89 for a IT support staff position, covering the prorated salary and benefits for FY 2025. Additionally, the agency requests \$100,000 SGF for cybersecurity updates, software, and associated maintenance.

- **Agency:** Add \$191,906 SGF and 2.0 FTE positions to add two IT positions, including one CISO and one IT support staff, and for cybersecurity updates, software, and associated maintenance in FY 2025.
- **LBC:** Delete \$191,906 SGF and 2.0 FTE positions for two IT positions, including one CISO and one IT support staff, and for cybersecurity updates, software, and

associated maintenance in FY 2025.

4. VINE SYSTEM FUNDING

The revised estimate includes \$248,322 SGF in supplemental funding for the Victim Information and Notification Everyday (VINE) system in FY 2025.

Kansas VINE is a service provided through the collaboration of the Kansas Department of Health and Environment (KDHE), the Office of the Attorney General, and the Kansas Sheriffs Association. VINE allows victims of crime to search for the custody status of an offender located in a county jail and register to receive notification when the offender's custody status changes.

The system was funded by a federal grant through KDHE, which was in effect through September 30, 2024. The 2024 Legislature approved \$300,000 SGF for the initial estimate of supporting VINE for FY 2025. However, the updated quote for the required funding is \$548,322. As a result, the agency is now requesting an additional \$248,322 to fully fund the VINE system.

- **Agency:** Add \$248,322 SGF for the VINE system in FY 2025.
- **LBC:** Delete \$248,322 SGF for the VINE system in FY 2025.

5. OTHER ASSISTANCE

The revised estimate includes an increase in spending of \$1.8 million, including \$5,275 SGF, for other assistance expenditures in FY 2025. This increase is primarily attributable to increased expenditures from the Kansas Fights Addiction Fund (\$1.9 million), mainly for grants to address substance abuse and addiction, and the Court Cost Fund (\$125,000). These increases are partially offset by decreased expenditures from the Protection from Abuse Fund (\$129,000).

- **Agency:** Add \$1.8 million, including \$5,275 SGF, for other assistance in FY 2025.
- **LBC:** No changes.

6. CONTRACTUAL SERVICES

The revised estimate includes an increase in spending of \$878,151, including \$557,369 SGF, for contractual services expenditures in FY 2025. These increases include assigned counsel contract lawyers for appellate cases (\$360,000) and assigned counsel non-contract lawyer for the Civil Division (\$150,000). In FY 2025, the agency estimates that 170 state appellate briefs will be completed and filed by contracted county and district attorneys, compared with 130 for FY 2024.

Additionally, the increase in expenditures for contractual services includes building space rental (\$111,945); repair and service building ground (\$110,239); expert witness fees (\$103,850) for the Civil Division, Criminal Division, and the Public Protection Division; travel and subsistence (\$105,718); other professional fees (\$91,325); information systems consulting (\$79,160); job-related trainings and conferences registration (\$41,705); repair and service computer equipment (\$32,560); and court reporting fees (\$32,320).

These increase were partially offset by decreased spending on computer software maintenance service (\$301,300) and staffing and recruiting (\$65,476).

- **Agency:** Add \$878,151, including \$557,369 SGF, for contractual services expenditures in FY 2025. These expenditures include assigned counsel lawyers for the Civil Division, building space rental, repair and service building ground, expert witness fees, travel and subsistence, other professional fees, information systems consulting, job-related trainings and conferences registration, repair and service computer equipment, and court reporting fees.
- **LBC:** No changes.

7. AID TO LOCALS

The revised estimates include an increase in spending of \$619,864, all from special revenue funds, for aid to local government expenditures in FY 2025. This increase is primarily attributable to increased allocations of \$579,864 from the Municipalities Fight Addiction Fund. The Kansas Fights Addiction Act, KSA 2025 Supp. 75-775, *et seq.*, mandates that money obtained from opioid litigation and settlements be allocated into two distinct funds; 75.0 percent of the funds will be placed into the Kansas Fights Addiction Fund, while the remaining 25.0 percent will be distributed to participating local governments through the Municipalities Fight Addiction Fund.

Additionally, there is increased spending of \$40,000 federal aid to local governments from the Federal Forfeiture Fund for stipends for Drug Abuse Resistance Education (D.A.R.E.) trainers, a required expense for certifying D.A.R.E. officers.

- **Agency:** Add 619,864, all from special revenue funds, for aid to local units of government in FY 2025. This includes increased expenditures from the Municipalities Fight Addiction Fund and the Federal Forfeiture Fund in FY 2025.
- **LBC:** No changes.

8. ALL OTHER ADJUSTMENTS

The revised estimate includes a deletion of \$482,650, including \$562,644 SGF, for a variety of other adjustments in FY 2025. These adjustments include decreases in capital outlay (\$259,023) and salaries and wages (\$240,037) expenditures.

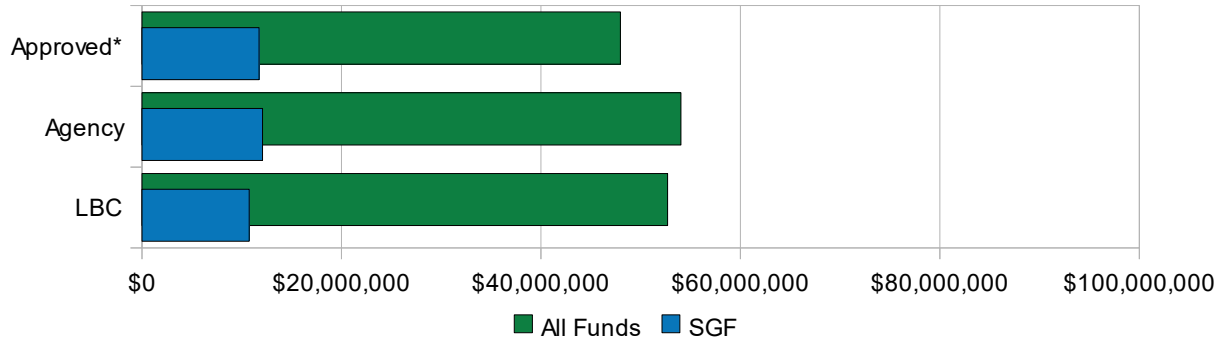
Specifically, capital outlay decreases include software (\$227,146) and trucks (\$54,146). Additionally, the salaries and wages decreases include a reduction in the shrinkage allocation by \$100,000 and a decrease of \$352,074 in employer contributions to health benefits.

These decreases are partially offset by increases in commodity expenditures (\$16,410). Additionally, the agency's revised estimate includes a decrease of 0.9 FTE position in FY 2025.

- **Agency:** Delete \$482,650, including \$562,644 SGF, and 0.9 FTE position for all other adjustments in FY 2025.
- **LBC:** No changes.

FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ 13,348,299	\$ 11,755,966	\$ 12,092,788	\$ (1,255,511)	(9.4) %	\$ 336,822	2.9 %
All Other Funds	39,122,275	36,225,727	41,964,291	2,842,016	7.3	5,738,564	15.8
TOTAL	\$ 52,470,574	\$ 47,981,693	\$ 54,057,079	\$ 1,586,505	3.0 %	\$ 6,075,386	12.7 %

* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ 11,755,966	\$ 47,981,693	199.9	\$ 11,755,966	\$ 47,981,693	199.9
2024 SB 28 & HB 2551	11,755,966	47,981,693	199.9	11,755,966	47,981,693	199.9
Enhancement Requests	\$ 1,346,601	\$ 1,346,601	5.0	\$ -	\$ -	-
1. OMIG Positions	304,853	304,853	3.0	-	-	-
2. Memorial Hall Relocation (OT)	450,000	450,000	-	-	-	-
3. CISO and IT Support Funding	343,426	343,426	2.0	-	-	-
4. VINE System Funding	248,322	248,322	-	-	-	-
Other Changes	\$ (1,009,779)	\$ 4,728,785	(0.7)	\$ (1,009,779)	\$ 4,728,785	(0.7)
5. Other Assistance	5,275	2,406,723	-	5,275	2,406,723	-
6. Salaries and Wages	(835,862)	1,087,582	(0.7)	(835,862)	1,087,582	(0.7)
7. Aid to Locals	-	903,378	-	-	903,378	-
8. Contractual Services	(92,437)	742,872	-	(92,437)	742,872	-
9. All Other Adjustments	(86,755)	(411,770)	-	(86,755)	(411,770)	-
TOTAL	\$ 12,092,788	\$ 54,057,079	204.2	\$ 10,746,187	\$ 52,710,478	199.2

1. OFFICE OF THE MEDICAID INSPECTOR GENERAL (OMIG) POSITIONS

The agency requests \$304,853 SGF and 3.0 FTE positions for two Auditors, one Special Agent, and ancillary costs to support the work performed by the Office of the Medicaid Inspector General (OMIG) for FY 2026.

The request includes \$260,069 for adding three positions, including \$87,850 for each of the two Auditors and \$84,369 for the Special Agent, covering salaries and the associated fringe benefits. The agency states that funding will allow the agency the capacity to open additional Medicaid investigations.

Furthermore, the request includes \$44,784 in ancillary costs for these positions, including intergovernmental communication services (\$2,754), cellular phones (\$1,200),

building space rental (\$17,625), meals and lodging in state (\$2,000), training (\$3,000), other professional fees (\$855), office furniture (\$7,500), computer equipment (\$7,800), and software (\$1,950).

- **Agency:** Add \$304,853 SGF and 3.0 FTE positions to add two Auditors and one Special Agent, and for ancillary costs to support the work performed by the OMIG for FY 2026.
- **LBC:** Delete \$304,853 SGF and 3.0 FTE positions for two Auditors and one Special Agent, and for ancillary costs to support the work performed by the OMIG for FY 2026.

2. MEMORIAL HALL AGENCY RELOCATION (OT)

The agency requests \$450,000 SGF for FY 2026 to facilitate relocating and housing several divisions to the Memorial Hall Building, located at 120 SW 10th Avenue in Topeka. This request includes \$100,000 for moving the agency's office equipment and supplies, and \$350,000 for non-capital office furniture.

Currently, several divisions of the agency are located across various state office buildings in Topeka. The agency's administration is situated in Memorial Hall, while staff members are located in the Mills Building, the Curtis State Office Building, and the Landon State Office Building.

With the Secretary of State's office set to become available in Memorial Hall for FY 2026, these funds will be utilized for the relocation process, as well as for furnishing and adjusting the office space as necessary.

- **Agency:** Add \$450,000 SGF to relocate and house several divisions to Memorial Hall Building for FY 2026.
- **LBC:** Delete \$450,000 SGF to relocate and house several divisions to Memorial Hall Building for FY 2026.

3. CISO AND IT SUPPORT FUNDING

The agency requests \$343,426 SGF and 2.0 FTE positions for two IT positions, cybersecurity updates, software, and associated maintenance to comply with the provisions of 2024 House Sub. for SB 291, which requires the Attorney General appoint a CISO that would be responsible for establishing security standards and policies to safeguard the office or agency's IT systems and infrastructure.

This request includes the hiring of a CISO with salary and benefits of \$155,658, as well as an IT support position with salary and benefits of \$87,768. Additionally, the agency is requesting \$100,000 SGF for cybersecurity updates, software, and associated maintenance.

This request is substantively similar to the supplemental request reflected in Item 3 for FY 2025.

- **Agency:** Add \$343,426 SGF and 2.0 FTE positions to add two IT positions, including a CISO and IT support staff, and for cybersecurity updates, software, and associated maintenance for FY 2026.

- **LBC:** Delete \$343,426 SGF and 2.0 FTE positions to not add two IT positions, including a CISO and IT support staff, and for cybersecurity updates, software, and associated maintenance for FY 2026.

4. VINE SYSTEM FUNDING

The agency requests \$248,322 SGF for the VINE system for FY 2026. Kansas VINE is a service provided through the collaboration of KDHE, the Office of the Attorney General, and the Kansas Sheriffs Association. VINE allows victims of crime to search for the custody status of an offender located in a county jail and register to receive notification when the offender's custody status changes.

This request is substantively similar to the supplemental request reflected in Item 4 for FY 2025.

- **Agency:** Add \$248,322 SGF in supplemental funding for the VINE system for FY 2026.
- **LBC:** Delete \$248,322 SGF in supplemental funding for the VINE system for FY 2026.

5. OTHER ASSISTANCE

The agency requests an additional \$2.4 million, including \$5,275 SGF, for other assistance expenditures for FY 2026. This increase is primarily attributable to the Kansas Fights Addiction Fund (\$2.5 million), which is partially offset by decreases in the Protection From Abuse Fund (\$129,000).

- **Agency:** Add \$2.4 million, including \$5,275 SGF, for other assistance expenditures for FY 2026.
- **LBC:** No changes.

6. SALARIES AND WAGES

The agency requests an additional \$1.1 million, including a deletion of \$835,852 SGF, for salary and wage expenditures for FY 2026. This increase is primarily due to eliminating \$800,000 in shrinkage, which represents the cost difference between fully staffing the agency and actually staffing it. Here, the agency estimates it will fill vacant positions and has budgeted more funds in preparation.

The increased spending is also due to higher expenditures for regular unclassified personnel (\$207,054); temporary classified personnel (\$108,315); and employer contributions to public employees retirement (\$77,139), workers' compensation (\$15,131), and Medicare (\$3,288). These increases are partially offset by lower employer contributions for health benefits (\$216,358), leave payments (\$12,792), and unemployment compensation (\$8,348). The agency's request also includes a decrease of 0.7 FTE position for FY 2026.

- **Agency:** Add \$1.1 million, but delete \$835,852 SGF and 0.7 FTE position, for salary and wage expenditures for FY 2026.
- **LBC:** No changes.

7. AID TO LOCALS

The agency requests an additional \$903,379, all from special revenue funds, for aid to local government expenditures for FY 2026. This increase is primarily attributable to the Municipalities Fight Addiction Fund (\$863,378), which is administrated by the Victim Services Division.

Additionally, there is increased spending of \$40,000 federal aid to local governments from the Federal Forfeiture Fund for stipends for D.A.R.E. trainers, a required expense for certifying D.A.R.E. officers.

- **Agency:** Add \$903,379, all from special revenue funds, for aid to local government expenditures for FY 2026, including increased expenditures from the Municipalities Fight Addiction Fund and the Federal Forfeiture Fund.
- **LBC:** No changes.

8. CONTRACTUAL SERVICES

The agency requests an additional \$742,872, including a deletion of \$92,437 SGF, for contractual services expenditures for FY 2026. These increases include assigned counsel contract lawyers (\$360,000) and assigned counsel non-contract lawyer (\$150,000). For FY 2026, the agency estimates that 170 state appellate briefs will be completed and filed by contracted county and district attorneys, compared with 130 for FY 2024.

Additionally, the increase in expenditures for contractual services includes state building operating charges (\$217,322), building space rental (\$149,260), expert witness fees (\$103,850), travel and subsistence (\$101,073), other professional fees (\$75,525), and information systems consulting (\$64,160).

These increases are partially offset by lower spending on computer and software maintenance services (\$301,300), state building capital charges (\$278,770), and staffing and recruiting services (\$65,476).

- **Agency:** Add \$742,872, but delete \$92,437 SGF, for contractual service expenditures for FY 2026. Examples of these expenditures include assigned counsel lawyers, state building operating charges, building space rental, expert witness fees, travel and subsistence, other professional fees, and information systems consulting.
- **LBC:** No changes.

9. ALL OTHER ADJUSTMENTS

The agency's request includes a deletion of \$411,770, including \$86,755 SGF, in other adjustments for FY 2026. These adjustments include decreases in capital outlay (\$426,380) expenditures, including decreased spending on software (\$228,466), computer equipment (\$158,065), and trucks (\$54,146). These decreases are partially offset by an increase in commodity expenditures (\$14,610) for FY 2026.

- **Agency:** Delete \$411,770, including \$86,755 SGF, for all other adjustments for FY 2026.
- **LBC:** No changes.

REFERENCE TABLES

FIG. 8 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 5,758,048	1.7 %	\$ 20,912,306	(8.0) %	117.1	0.0 %
FY 2018	5,670,014	(1.5)	23,047,378	10.2	151.6	0.2
FY 2019	6,738,911	18.9	25,552,843	10.9	162.2	0.0
FY 2020	6,274,415	(6.9)	27,117,171	6.1	173.1	0.8
FY 2021	6,102,281	(2.7)	26,211,351	(3.3)	174.4	2.4
FY 2022	6,421,288	5.2	30,164,713	15.1	178.5	9.2
FY 2023	6,602,837	2.8	75,098,699	149.0	195.2	5.8
FY 2024	9,513,940	44.1	86,539,533	15.2	199.9	3.0
FY 2025 Agency	13,348,299	40.3	52,470,574	(39.4)	201.0	2.5
FY 2026 Agency	12,092,788	(9.4)	54,057,079	3.0	204.2	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 6,334,740	110.0 %	\$ 33,144,773	158.5 %	87.1	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 7,512,688		\$ 63,934,315		191.2	

* Note: Reflects three most recent years of actuals data.

** Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

FIG. 9 **EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration Division	\$ 2,216,556	\$ 2,482,870	\$ 2,290,964	\$ 3,059,113	\$ 2,265,687
Solicitor's Division	1,876,221	2,487,929	2,487,929	2,492,689	2,492,689
Victim Services Division	46,617,899	26,783,396	26,535,074	27,744,666	27,496,344
Criminal Division	5,309,171	6,870,066	6,643,292	6,940,588	6,940,588
Youth Services Division	512,016	655,773	655,773	649,596	649,596
Public Protection Division	3,024,646	3,379,648	2,549,648	3,086,430	3,086,430
Civil Division	26,032,753	8,677,662	8,677,662	8,696,145	8,696,145
Office of the Medicaid Inspector General	950,271	1,133,230	1,133,230	1,387,852	1,082,999
General Counsel Services (Off-Budget)*	16,990	379,134	379,134	352,320	352,320
TOTAL	\$ 86,556,523	\$ 52,849,708	\$ 51,352,706	\$ 54,409,399	\$ 53,062,798

* Note: Off-Budget expenditures represent payments from one state agency to another and are categorized as such to avoid double counting. These expenditures are not represented in charts and tables unless specified.

FIG. 10 **FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration Division	18.8	19.7	17.7	19.7	17.7
Solicitor's Division	14.6	13.8	13.8	13.8	13.8
Victim Services Division	14.0	15.0	15.0	15.0	15.0
Criminal Division	68.0	60.6	60.6	60.6	60.6
Youth Services Division	6.5	6.0	6.0	6.0	6.0
Public Protection Division	27.0	25.5	25.5	25.5	25.5
Civil Division	42.5	50.5	50.5	50.7	50.7
Office of the Medicaid Inspector General	8.6	10.0	10.0	13.0	10
General Counsel Services (Off-Budget)*	2.8	3.1	3.1	2.9	2.9
TOTAL	202.7	204.1	202.1	207.1	202.1

* Note: Off-Budget expenditures represent payments from one state agency to another and are categorized as such to avoid double counting. These expenditures are not represented in charts and tables unless specified.

SPECIAL REVENUE FUND OVERVIEW

COURT COST FUND

The Court Cost Fund recovers fees and expenses of investigators and attorneys in the Consumer Protection Division. The main source of revenue is from large, multi-state legal actions. The agency indicates that as a smaller state, Kansas has little control over these cases and generally depends 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 can vary widely from year to year. The agency uses this fund to support the Consumer Protection Division and for salaries and wages that had previously been paid through SGF moneys.

FIG. 11 COURT COST FUND RESOURCE ESTIMATE, FY 2023 – FY 2027					
	Actual FY 2023	Actual FY 2024	Agency FY 2025	Agency FY 2026	Agency FY 2027**
Beginning Balance*	\$ 5,210,361	\$ 3,072,995	\$ 2,412,969	\$ 2,893,529	\$ 1,520,074
Clerical Services	(385)	1,551	2,000	2,000	-
Federal Indirect Cost Reimbursement	-	102,562	150,000	150,000	-
Recovery of Prior FY Expenses	229,655	2,313,366	2,680,000	2,500,000	-
Other Fines, Penalties, and Forfeitures	2,064	25,300	30,000	30,000	-
Other Non-Revenue Receipts	1,590,412	-	-	-	-
Other Operating Grants	-	325	500	500	-
Transfers In	775,000	1,500,000	-	-	-
Funds Available	\$ 7,807,107	\$ 7,016,099	\$ 5,275,469	\$ 5,576,029	\$ 1,520,074
Expenditures	\$ 4,722,716	\$ 3,103,130	\$ 2,381,940	\$ 4,055,955	\$ -
Expenditures–Off-Budget	-	-	-	-	-
Transfers Out	775,000	1,500,000	-	-	-
Ending Balance*	\$ 2,309,391	\$ 2,412,969	\$ 2,893,529	\$ 1,520,074	\$ 1,520,074

* Note: The FY 2023 ending balance may not match the FY 2024 beginning balance due to timing with encumbrances.

** Note: The agency does not submit a budget for FY 2027.

MEDICAID FRAUD PROSECUTION REVOLVING FUND

The Medicaid Fraud Prosecution Revolving Fund collects awarded fees and prosecution expenses following successful prosecution in Medicaid fraud cases. Expenditures are to meet the 25.0 percent state match requirement for federal Medicaid Fraud program grants. In the past, the Medicaid Fraud Prosecution Revolving Fund met the 25.0 percent state match requirement through awards from consumer protection judgments regarding prescription drug labels.

FIG. 12 MEDICAID FRAUD PROSECUTION REVOLVING FUND RESOURCE ESTIMATE FY 2023 – FY 2027					
	Actual FY 2023	Actual FY 2024	Agency FY 2025	Agency FY 2026	Agency FY 2027**
Beginning Balance*	\$ 1,313,312	\$ 3,072,995	\$ 2,868,998	\$ 2,857,637	\$ 2,839,401
Recovery of Prior FY Expenses	42,389	36,582	35,000	35,000	-
Other Fines, Penalties, and Forfeitures	20,611	-	-	-	-
Other Non-Revenue Receipts	-	8	-	-	-
Transfers In	-	600,000	600,000	600,000	-
Funds Available	\$ 1,376,312	\$ 3,709,585	\$ 3,503,998	\$ 3,492,637	\$ 2,839,401
Expenditures	\$ 947,275	\$ 840,587	\$ 646,361	\$ 653,236	\$ -
Expenditures–Off-Budget	-	-	-	-	-
Transfers Out	-	-	-	-	-
Ending Balance*	\$ 429,037	\$ 2,868,998	\$ 2,857,637	\$ 2,839,401	\$ 2,839,401

* Note: The FY 2023 ending balance may not match the FY 2024 beginning balance due to timing with encumbrances.

** Note: The agency does not submit a budget for FY 2027.

FIG. 13 OFFICE OF THE ATTORNEY GENERAL FEES, FY 2025

Fee	Current Fee	Statutory Limit*	Previous Fee**
Private Detective Fees			
Firearm License Application	50	250	-
Firearm License Renewal	50	175	-
Certified Firearms Trainer Certification	100	100	-
Certified Firearms Trainer Certification Renewal	100	100	-
Independent Private Detective Application	250	N/A	-
Independent Private Detective License Renewal	175	N/A	-
Detective Agency Application	250	N/A	-
Detective Agency License Renewal	175	N/A	-
Employee Detective Application	250	N/A	-
Employee Detective License Renewal	175	N/A	-
Agency Officer, Director, Partner or Associate Application	100	100	-
Agency Officer, Director, Partner or Associate Renewal	100	100	-
Badge and Leather Case	96	N/A	-
Duplicate License	5	5	-
Printed Application Packet	15	15	-
Printed List of Current Private Detectives & Agencies	\$0.25/page	N/A	-
Roofer Fees			
Roofing Contractor Registration Certificate	250	500	-
Roofing Contractor Initial Application	125	N/A	-
Roofing Contractor Renewal of Registration Certificate	250	N/A	-
Roofing Contractor Renewal of Suspended Reg. Certificate	500	500	-
Roofing Contractor Renewal of Revoked Reg. Certificate	750	N/A	-
Late Renewal	250	N/A	-
Change of Name of Address	25	25	-
Program Certification Fees			
Batterer Intervention Program Certification	100	100	-
Certified Batterer Intervention Program—Temporary Permit	50	50	-
Batterer Intervention Program Certification Renewal	100	250	-
Review Bond Issuances for Municipalities (Hourly Rate)	150	N/A	-
Criminal Appeal Services for County and District Attorneys	Sliding Scale	N/A	-
Scrap Metal Dealer Registration	350	500	-
Scrap Metal Dealer Renewal	350	500	-
Tobacco Program Certification Fees			
Manufacturer's Annual Directory Fee	500	500	-
Charity Registration Fees			
Charities, Solicitors, and Prof. Fundraiser Initial Application	25	25	-
Charities, Solicitors, and Prof. Fundraiser Renewal	25	25	-
Concealed Weapon Fees			
Concealed Carry Handgun License Address Fine	25	100	-
Concealed Carry Handgun Lost License	15	15	-
Concealed Carry Handgun Trainer Application	100	150	-
Bail Enforcement Agent Fees			
Bail Enforcement Agent Application	200	200	-
Bail Enforcement Agent License Renewal	175	175	-
Printed Bail Enforcement Agent Application Packet	15	15	-
Duplicate Bail Enforcement Agent License	15	15	-

* Note: The authority for these fees is found in KSA 17-1765; KSA 50-6112a; KSA 50-6128; KSA 50-6131; KSA 50-6132; KSA 50-6a04; KSA 75-7b22; KSA 75-7c04; KSA 75-7c06; KSA 75-7d04; KSA 75-7e08.

** Note: These fees were changed within the last two fiscal years.