

Attorney General

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 19,486,983	\$ 20,315,134	\$ 20,128,498
Aid to Local Units	95,918	75,000	75,000
Other Assistance	7,534,270	6,814,225	6,393,925
<i>Subtotal - Operating</i>	<u>\$ 27,117,171</u>	<u>\$ 27,204,359</u>	<u>\$ 26,597,423</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 27,117,171</u>	<u>\$ 27,204,359</u>	<u>\$ 26,597,423</u>
State General Fund:			
State Operations	\$ 5,435,324	\$ 5,950,166	\$ 5,298,083
Aid to Local Units	-	-	-
Other Assistance	839,091	899,150	878,850
<i>Subtotal - Operating</i>	<u>\$ 6,274,415</u>	<u>\$ 6,849,316</u>	<u>\$ 6,176,933</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 6,274,415</u>	<u>\$ 6,849,316</u>	<u>\$ 6,176,933</u>
Percent Change:			
Operating Expenditures			
All Funds	6.1 %	0.3 %	(2.2)%
State General Fund	(6.9)	9.2	(9.8)
FTE Positions	173.1	173.3	175.3

The approved budget for the Office of the Attorney General in FY 2021 is \$27.2 million, including \$6.8 million SGF. This is an all funds increase of \$87,188, or 0.3 percent, and an SGF increase of \$574,901, or 9.2 percent, above the FY 2020 actual expenditures. This increase is primarily attributable to expenditures to reimburse scrap metal dealers for each year scrap metal dealers paid registration fees under the Scrap Metal Theft Reduction Act while the act was not operative and to reimburse scrap metal dealers for fingerprinting costs prior to July 1, 2020. It is also attributable to expenditures to create a youth suicide prevention mobile phone application and website in FY 2021. The approved budget includes 173.3 FTE positions, which is an increase of 0.2 FTE positions above the FY 2020 actual number. This increase in FTE positions is for off-budget state agency legal representation.

The approved budget for the Office of the Attorney General for FY 2022 is \$26.6 million, including \$6.2 million SGF. This is an all funds decrease of \$606,936, or 2.2 percent, and an SGF decrease of \$672,383, or 9.8 percent, below the FY 2021 approved budget. The primary reason for the decrease is the reappropriation of funding from FY 2020 into FY 2021 that does not reoccur for FY 2022. The decrease is also attributable to the partial acceptance of the agency's reduced resource budget for FY 2022. The acceptance of the reduced resource budget results in an SGF decrease of \$598,396 SGF, which was partially replaced with \$578,096 from special revenue funds for FY 2022. Adopting the reduced resources budget results in a special revenue fund decrease of \$20,300 for FY 2022. The FY 2022 approved budget also includes 175.3 FTE positions, which is an increase of 2.0 FTE positions above the FY 2021 approved number. This increase is attributable to the addition of FTE positions to implement the Charitable Organizations and Solicitations Act and to appoint a Kansas elder and dependent abuse multidisciplinary team coordinator for FY 2022.

Attorney General

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 7,149,316	\$ 26,869,507	173.3	\$ 6,552,961	\$ 26,345,355	173.3
Governor's Changes:						
1. Coronavirus Relief Fund	\$ -	\$ 84,852	-	\$ -	\$ -	-
2. Litigation Costs	(50,000)	-	-	-	-	-
3. Non-recommended Victim Services Enhancements	(250,000)	(250,000)	-	(50,000)	(50,000)	-
4. Reduced Resources	-	-	-	(650,296)	(72,200)	-
Subtotal - Governor's Recommendation	<u>\$ 6,849,316</u>	<u>\$ 26,704,359</u>	<u>173.3</u>	<u>\$ 5,852,665</u>	<u>\$ 26,223,155</u>	<u>173.3</u>
Change from Agency Est.	\$ (300,000)	\$ (165,148)	-	\$ (700,296)	\$ (122,200)	-
Percent Change from Agency Est.	(4.2)%	(0.6)%	0.0 %	(10.7)%	(0.5)%	0.0 %
Legislative Action:						
5. Victim Services	\$ -	\$ 100,000	-	\$ -	\$ 50,000	-
6. Scrap Metal Dealer Reimbursement Language	-	-	-	-	-	-
7. Scrap Metal Dealer Reimbursement Transfer and Expenditure	-	400,000	-	-	-	-
8. KEY Fund Transfer	-	-	-	-	-	-
9. Tobacco Master Settlement Language	-	-	-	-	-	-
10. Charitable Organizations and Solicitations Act	-	-	-	89,128	89,128	1.0
11. Concealed Carry License Language	-	-	-	-	-	-
12. Protection from Abuse Fund	-	-	-	51,900	51,900	-
13. Human Trafficking Notice Posting	-	-	-	2,990	2,990	-
14. Kansas Elder and Dependent Abuse Multidisciplinary Team	-	-	-	97,077	97,077	1.0
15. Kansas Fights Addiction and Municipalities Fight Addiction Funds	-	-	-	-	-	-
16. State Child Death Review Board	-	-	-	83,173	83,173	-
17. Claims Against the State	-	-	-	-	-	-
TOTAL APPROVED	<u><u>\$ 6,849,316</u></u>	<u><u>\$ 27,204,359</u></u>	<u><u>173.3</u></u>	<u><u>\$ 6,176,933</u></u>	<u><u>\$ 26,597,423</u></u>	<u><u>175.3</u></u>
Change from Gov. Rec.	\$ -	\$ 500,000	-	\$ 324,268	\$ 374,268	2.0
Percent Change from Gov. Rec.	-- %	1.9 %	0.0 %	5.5 %	1.4 %	1.2 %
Change from Agency Est.	\$ (300,000)	\$ 334,852	-	\$ (376,028)	\$ 252,068	2.0
Percent Change from Agency Est.	(4.2)%	1.2 %	0.0 %	(5.7)%	1.0 %	1.2 %

1. The Governor added \$84,852, all from the federal Coronavirus Relief Fund, primarily for communication equipment and computers in FY 2021.
2. The Governor deleted \$50,000, all from the Litigation Court Costs account of the SGF, and lapsed this same amount to the SGF in FY 2021.
3. The Governor deleted \$250,000, all SGF, in FY 2021, and \$50,000, all SGF, for FY 2022, to not recommend the agency's enhancement requests to develop a youth suicide prevention mobile phone application and website, and for the associated maintenance costs.
4. The Governor deleted \$72,200, including \$650,296 SGF, to adopt the submitted reduced resources budget for FY 2022. The SGF moneys were partially replaced by \$578,096 from special revenue funds for FY 2022.
5. The Legislature added \$100,000, in FY 2021, and \$50,000, for FY 2022, all from special revenue funds. These funds were restored to develop a youth suicide prevention mobile application and for maintenance costs associated with the mobile phone application and website.

6. The Legislature added language to reimburse scrap metal dealers \$1,000, all from the Scrap Metal Theft Reduction Fund, for each year scrap metal dealers paid registration fees under the Scrap Metal Theft Reduction Act while the act was not operative and to reimburse scrap metal dealers for fingerprinting costs prior to July 1, 2020, in FY 2021. The Legislature also added language to allow the agency to make reimbursements for this purpose for FY 2022 if the agency is unable to make all reimbursements in FY 2021 due to timing.
7. The Legislature transferred \$400,000 from the SGF to the Scrap Metal Theft Reduction Fund in FY 2021 and added \$400,000, all from the Scrap Metal Theft Reduction Fund, to reimburse scrap metal dealers for each year scrap metal dealers paid registration fees under the Scrap Metal Theft Reduction Act while the act was not operative and to reimburse scrap metal dealers for fingerprinting costs prior to July 1, 2020.
8. The Legislature transferred \$460,593 from the Kansas Endowment for Youth (KEY) Fund to the Tobacco Master Settlement Agreement Compliance Fund of the Office of the Attorney General in both FY 2021 and FY 2022.
9. The Legislature added language to permit the agency to make expenditures for other purposes from the Tobacco Master Settlement Agreement Compliance Fund in both FY 2021 and FY 2022.
10. The Legislature added \$89,128, all SGF, and 1.0 FTE position, and appropriated a no-limit Charitable Organizations Fee Fund for FY 2022, to implement the Charitable Organizations and Solicitations Act contained in 2021 HB 2079.
11. The Legislature added language to decrease the fee for a concealed carry license from \$132.50 to \$112.00, with \$32.50 payable to the sheriff of the county where the applicant resides and \$79.50 payable to the Attorney General for FY 2022.
12. The Legislature added \$51,900, all SGF, to the Protection from Abuse Fund to restore the reduced resources budget item recommended for the Victim Services Division for FY 2022.
13. The Legislature added \$2,990, all SGF, for human trafficking notice requirements included in 2021 HB 2079 for FY 2022.
14. The Legislature added \$97,077, all SGF, and 1.0 FTE position, to appoint a Kansas elder and dependent abuse multidisciplinary team coordinator for FY 2022. Expenditures include salary and benefits for the newly appointed coordinator position and for other operating expenditures related to 2021 HB 2114.
15. The Legislature appropriated a no-limit Kansas Fights Addiction Fund and a no-limit Municipalities Fight Addiction Fund upon passage of 2021 HB 2079 for FY 2022.
16. The Legislature added \$83,173, all SGF, for responsibilities included in 2021 HB 2158 concerning State Child Death Review Board records confidentiality for FY 2022.
17. The Legislature added language directing the agency to pay \$10,888, all from existing resources in the Sexually Violent Predator Expense Fund, for claims against the State to reimburse Barton County for legal expenses incurred relating to a sexually violent predator proceeding, in FY 2021.