

KANSAS HUMAN RIGHTS COMMISSION

FY 2023 – FY 2025 BUDGET ANALYSIS

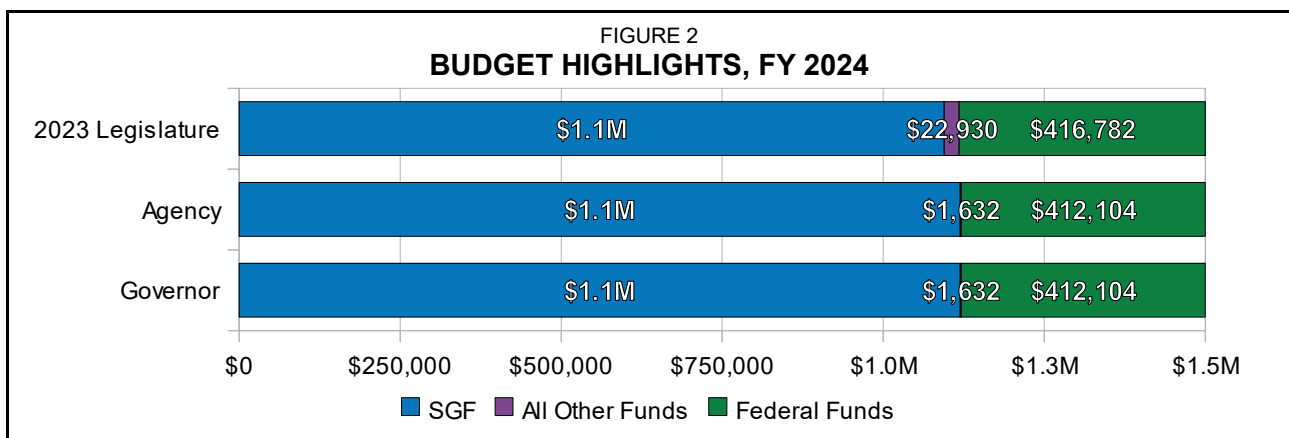
FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ 1,041,816	\$ 1,119,534	\$ 1,119,534	\$ 1,185,667	\$ 1,165,667
Federal Funds	311,074	412,104	412,104	486,932	486,932
All Other Funds	-	1,632	1,632	1,651	1,651
<i>Subtotal</i>	<i>\$ 1,352,890</i>	<i>\$ 1,533,270</i>	<i>\$ 1,533,270</i>	<i>\$ 1,674,250</i>	<i>\$ 1,654,250</i>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
TOTAL	\$ 1,352,890	\$ 1,533,270	\$ 1,533,270	\$ 1,674,250	\$ 1,654,250
Percentage Change:					
State General Fund	(0.2) %	7.5 %	7.5 %	5.9 %	4.1 %
All Funds	1.5 %	13.3 %	13.3 %	9.2 %	7.9 %
FTE Positions	20.0	20.0	20.0	20.0	20.0

The mission of the Kansas Human Rights Commission is to eliminate and prevent illegal discrimination based upon protected traits in areas of employment, housing, and public accommodations, in pursuance of equal access to opportunities for all Kansans. Under the Kansas Act Against Discrimination and its federal counterparts, individuals must file a complaint of discrimination with the agency, which is then required to investigate and attempt to resolve the complaint prior to the individual being afforded the right to sue. The agency is also responsible for educating the public regarding what constitutes acts of discrimination so that such acts can be prevented in the future.

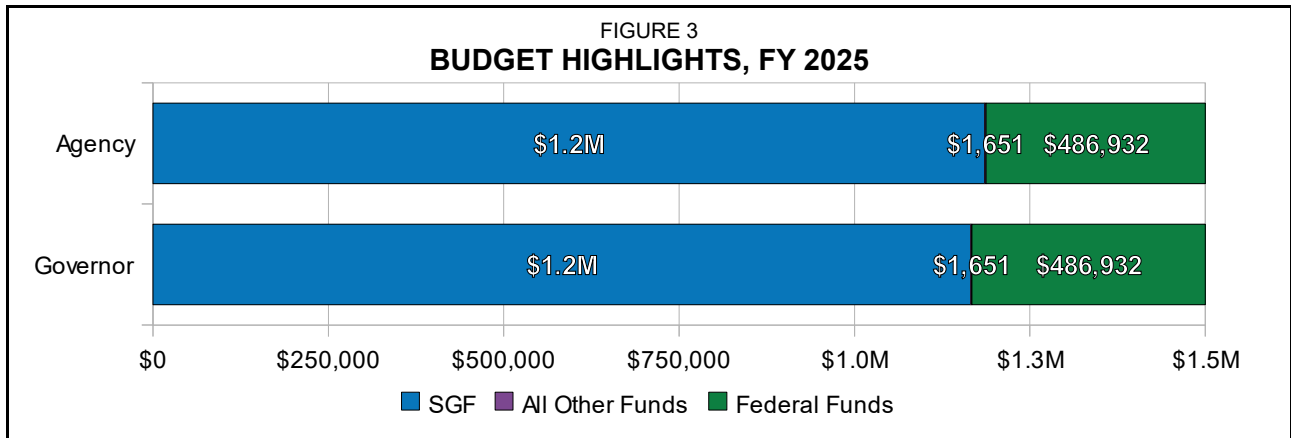
EXECUTIVE SUMMARY

The 2023 Legislature approved a budget of \$1,534,581, including \$1,094,869 from the State General Fund (SGF), for the Kansas Human Rights Commission for FY 2024. An adjustment has been made subsequently to that amount, which changes the current year approved amount to \$1,589,245, including \$1,149,533 SGF, without any legislative action required. The revised estimate includes \$54,664 in SGF reappropriations.



The **agency** requests a revised estimate of \$1.5 million, including \$1.1 million SGF, in expenditures and 20.0 FTE positions in FY 2024. This is a decrease of \$55,975, or 3.5 percent, below the amount approved by the 2023 Legislature. This decrease is primarily attributable to an SGF lapse of \$35,000 to postpone software conversions for two Access databases to a more modern software.

The **Governor** concurs with the agency's revised estimate in FY 2024.



The **agency** requests \$1.7 million, including \$1.2 million SGF, in expenditures and 20.0 FTE positions for FY 2025. This is an increase of \$140,980, or 9.2 percent, above the FY 2024 revised estimate. This increase is primarily attributable to two enhancement requests to increase contract costs for mediators.

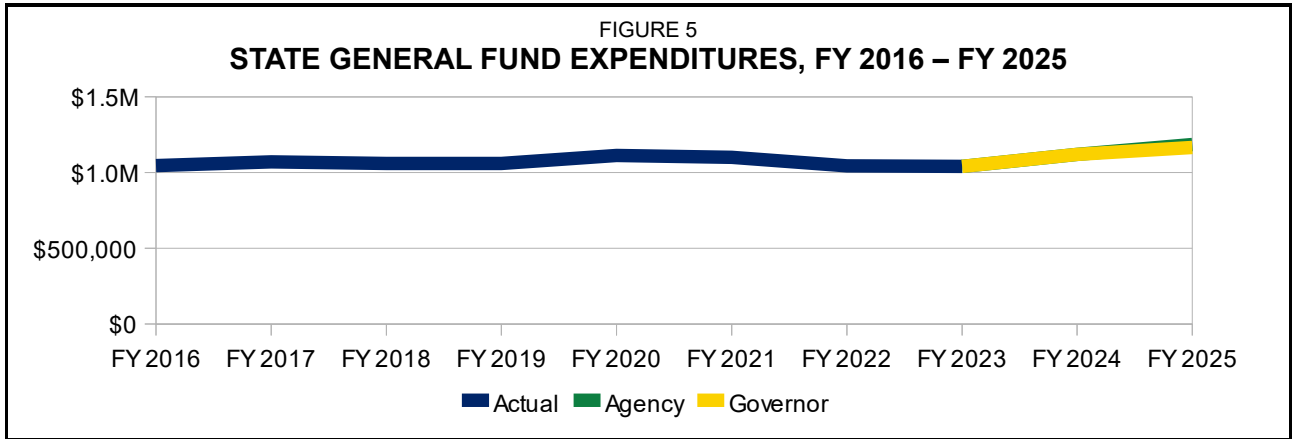
The **Governor** recommends a total of \$1.7 million, including \$1.2 million SGF, for FY 2025. This is a decrease of \$20,000, or 1.2 percent, below the agency's request for FY 2025 due to the Governor not recommending one of the agency's enhancement requests to increase the mediation contract because of inflation.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

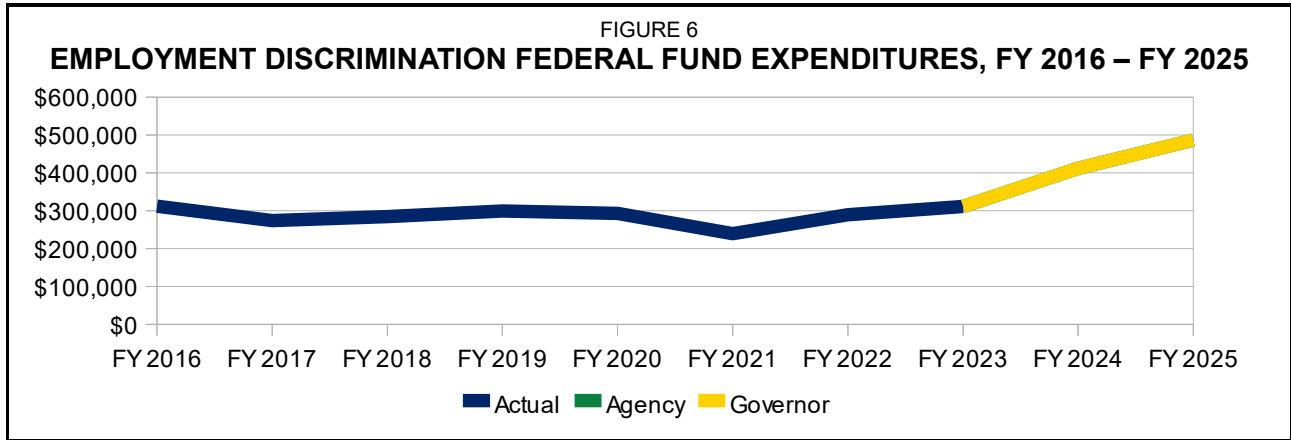
	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Category of Expenditure:					
Salaries and Wages	\$ 898,838	\$ 1,101,118	\$ 1,101,118.0	\$ 1,160,152	\$ 1,160,152.0
Contractual Services	442,988	416,082	416,082	497,696	477,696
Commodities	11,064	11,450	11,450	11,782	11,782
Capital Outlay	-	4,620	4,620	4,620	4,620
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 1,352,890</u>	<u>\$ 1,533,270</u>	<u>\$ 1,533,270</u>	<u>\$ 1,674,250</u>	<u>\$ 1,654,250</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 1,352,890</u>	<u>\$ 1,533,270</u>	<u>\$ 1,533,270</u>	<u>\$ 1,674,250</u>	<u>\$ 1,654,250</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 1,352,890</u>	<u>\$ 1,533,270</u>	<u>\$ 1,533,270</u>	<u>\$ 1,674,250</u>	<u>\$ 1,654,250</u>
Financing:					
State General Fund	\$ 1,041,816	\$ 1,119,534	\$ 1,119,534	\$ 1,185,667	\$ 1,165,667.0
Federal Funds	311,074	412,104	412,104	486,932	486,932
All Other Funds	-	1,632	1,632	1,651	1,651
TOTAL	<u>\$ 1,352,890</u>	<u>\$ 1,533,270</u>	<u>\$ 1,533,270</u>	<u>\$ 1,674,250</u>	<u>\$ 1,654,250</u>
FTE Positions	20.0	20.0	20.0	20.0	20.0

STATE GENERAL FUND



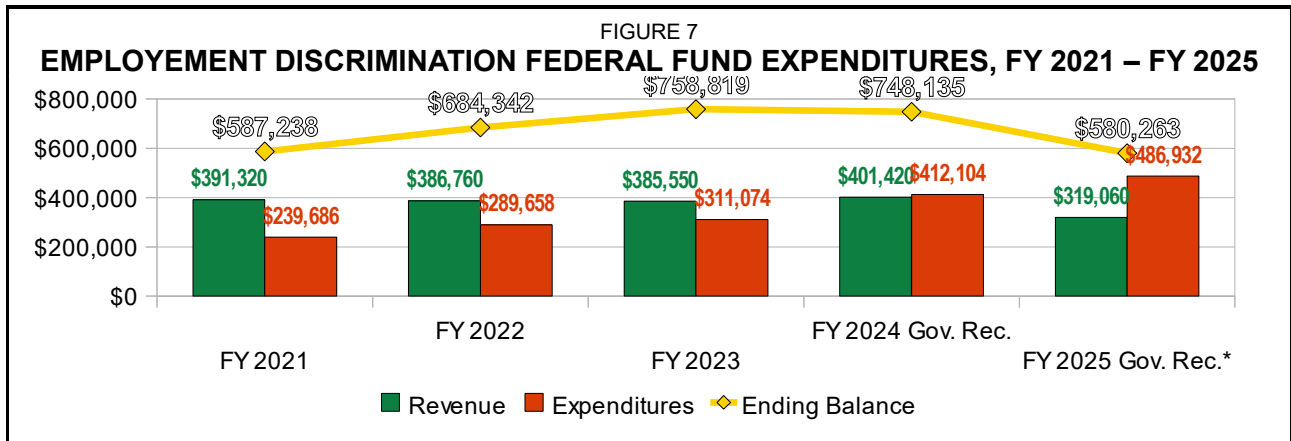
For the Kansas Human Rights Commission, SGF expenditures have remained in the \$1.0 million to \$1.1 million range from FY 2016 through FY 2023. The agency estimates expenditures will remain within this range in FY 2024 and FY 2025.

EMPLOYMENT DISCRIMINATION FEDERAL FUND



The Employment Discrimination Federal Fund is an account that results from the agency's annual contract with the Equal Employment Opportunity Commission (EEOC) to process and resolve complaints of discrimination that are jointly filed under Kansas statutes and federal regulations.

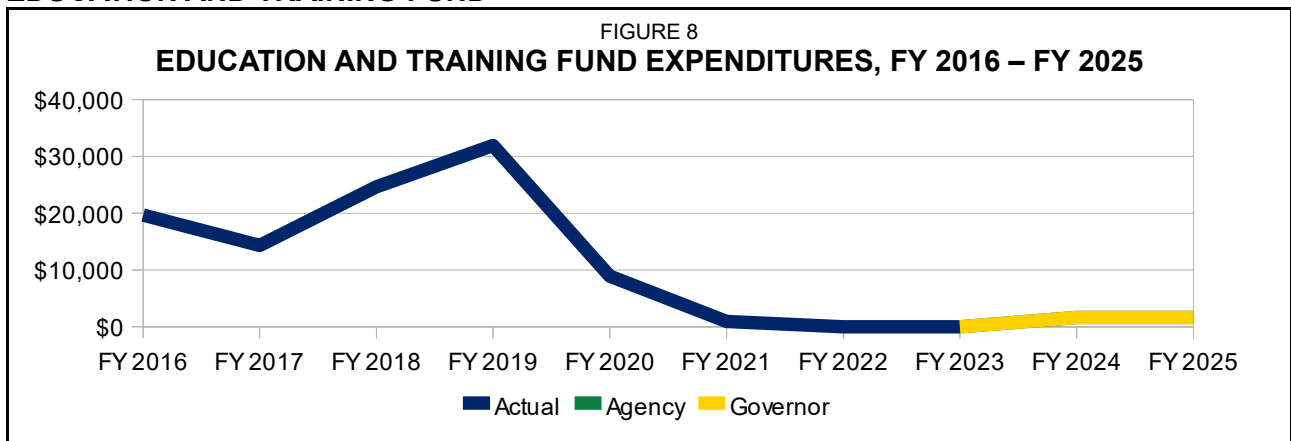
EMPLOYEMENT DISCRIMINATION FEDERAL FUND



* For FY 2025, the lowest month ending balance for the Employment Discrimination Federal Fund will occur in June, with a balance of \$580,263.

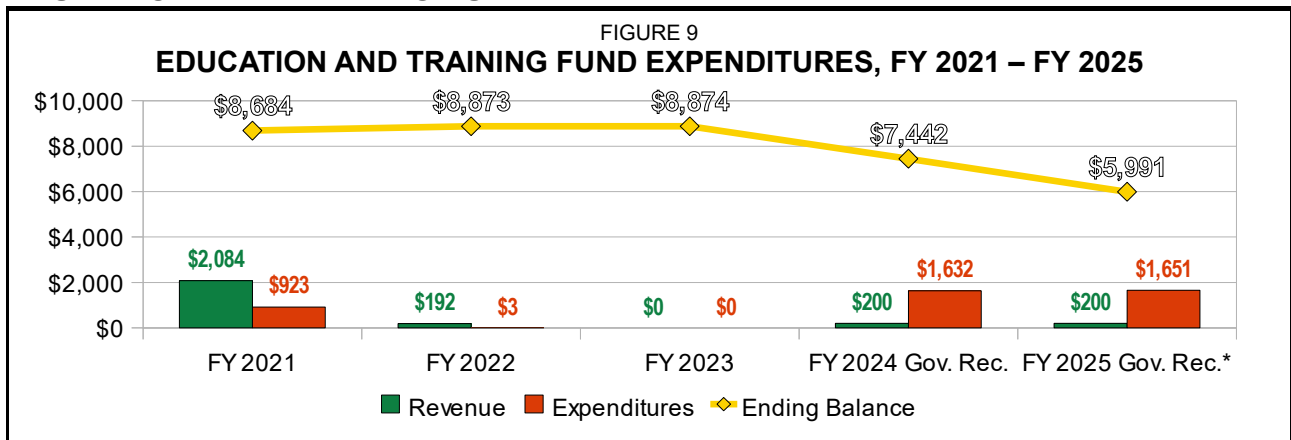
The Employment Discrimination Federal Fund generates revenue through the annual contract with the EEOC, as the EEOC pays the agency a specified amount to investigate a set number of dually filed cases. The reimbursement rate for each case resolution was increased from \$800 to \$830 in FY 2022. The agency is paid \$100 for the receipt and forwarding of complaints under EEOC regulations that are outside of the Kansas Human Rights Commission's jurisdiction. The rate for intake submissions was increased from \$80 to \$100 in FY 2022.

EDUCATION AND TRAINING FUND



The Education and Training Fund relates to the agency's education and training programs for the general public. Expenditures from this fund are generally associated with the agency's annual Employment Law Seminar. The agency has not held the annual seminar in recent years due to the COVID-19 pandemic, so expenditures for this fund have decreased from \$31,933 in FY 2019 to \$3 in FY 2022, and understaffing prevented a focus on a series of webinars in FY 2023. The agency is starting preparations for a series of webinars in FY 2024 and FY 2025 to take the place of the in-person Employment Law Seminar. The main costs of the seminar are food, audio-visual expenditures, and printing. These costs will not be incurred with webinars.

EDUCATION AND TRAINING FUND



* For FY 2025, the lowest month ending balance for the Education and Training Fund will occur in June, with a balance of \$5,991 .

The Education and Training Fund generates revenue through registration fees and fees for copies of the annual Employment Law Seminar. Since the agency is moving to online seminars and the costs typically associated with the seminar will not be incurred, the agency has decided not to charge a registration fee for FY 2024 and FY 2025.

FY 2024 ANALYSIS

FIGURE 10

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ 1,094,869	\$ 1,534,581	20.0
1. SGF Reappropriation	54,664	54,664	--
<i>Subtotal—Legislative Approved</i>	\$ 1,149,533	\$ 1,589,245	--
Agency Revised Estimate:			
Supplemental Requests:			
2. FY 2024 Pay Plan Shortfall	\$ 5,001	\$ 5,001	--
<i>Subtotal—Supplemental Requests Only</i>	\$ 5,001	\$ 5,001	--
3. SGF Lapse	\$ (35,000)	\$ (35,000)	--
4. All Other Adjustments	-	(25,976)	--
<i>Subtotal—Agency Revised Estimate</i>	\$ 1,119,534	\$ 1,533,270	--
Governor’s Recommendation:			
5. No Changes	\$ -	\$ -	--
TOTAL	\$ 1,119,534	\$ 1,533,270	20.0

LEGISLATIVE APPROVED

Subsequent to the 2023 Session, an adjustment was made to the \$1,534,581 appropriated to the Kansas Human Rights Commission in FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** The agency reappropriated \$54,664 in unspent SGF moneys from FY 2023 into FY 2024.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$1.5 million, including \$1.1 million SGF, in expenditures and 20.0 FTE positions in FY 2024. This is a decrease of \$55,975, or 3.5 percent, below the amount approved by the 2023 Legislature.

The revised estimate includes \$5,001 for the following supplemental requests:

2. **PAY PLAN SHORTFALL.** The revised agency estimate includes \$5,001 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million SGF statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Kansas Human Rights Commission, a supplemental appropriation of \$5,001 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

Absent the supplemental requests, the revised estimate includes a decrease of \$35,000 in base budget expenditures. Significant adjustments are as follows:

3. **SGF LAPSE.** The agency received \$35,000 SGF in FY 2020 to upgrade two Access databases to more modern software. The project was put on hold due to the COVID-19

pandemic and the fund was appropriated to future fiscal years. The EEOC deployed a new database in January 2022. The agency evaluated the EEOC's new database and concluded it can be used to fulfill the Access database roles if needed. Therefore, the \$35,000 SGF is lapsed in the revised estimate for FY 2024.

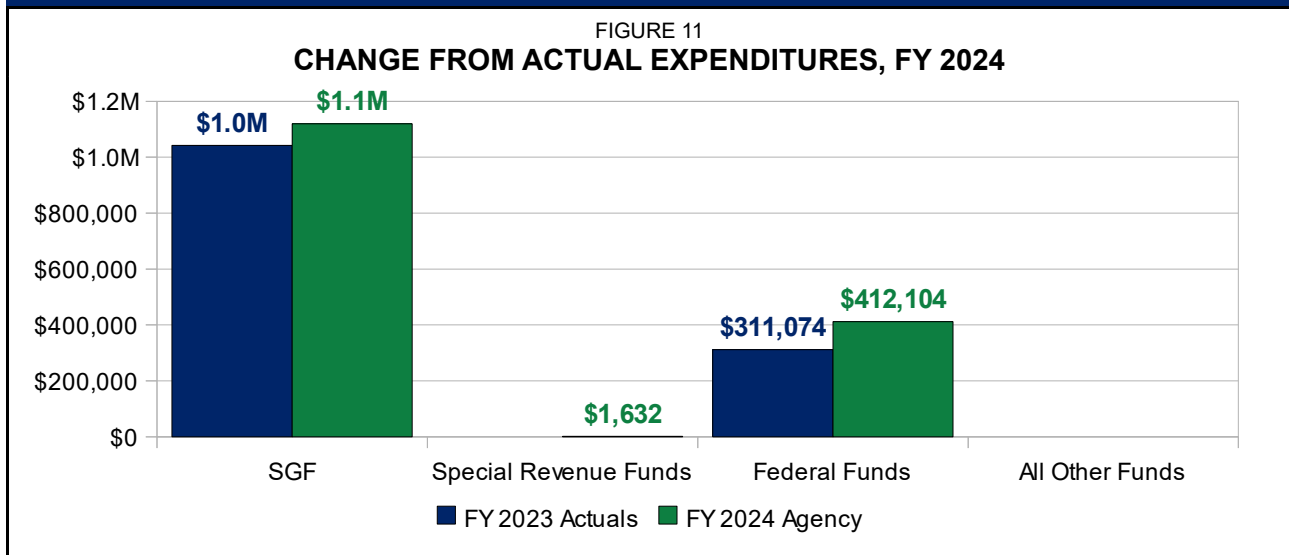
4. **ALL OTHER ADJUSTMENTS.** The agency deleted \$25,976 in other adjustments. The agency deleted \$60,252 in salaries and wages related to group health expenditures (\$47,829) and KPERS contributions (\$16,446). Those decreases were partially offset by adding funding for attorney fees (\$15,000) and staff recruitment services (\$17,165).

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate in FY 2024.

5. **NO CHANGES.** The Governor does not recommend any changes to the agency's revised estimate in FY 2024.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$1.5 million, including \$1.1 million SGF, in FY 2024. This is an increase of \$180,380, or 13.3 percent, above the FY 2023 actual expenditures. This increase is primarily due to an increase in salaries and wages expenditures caused by filling vacant positions, and the agency is planning on filling an additional Special Investigator position to address increased complaint receipts and open inventory.

FY 2025 ANALYSIS

FIGURE 12

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ 1,046,466	\$ 1,535,049	20.0
Enhancement Requests:			
1. Mediation Program No. 1	\$ 20,000	\$ 20,000	--
2. Mediation Program No. 2	59,000	59,000	--
<i>Subtotal—Enhancement Requests Only</i>	<i>\$ 79,000</i>	<i>\$ 79,000</i>	<i>--</i>
3. Shrinkage Reduction	\$ 66,253	\$ 66,253	--
4. Staff Augmentation and Recruiting Service	(17,165)	(17,165)	--
5. State Building Operating Charge	11,113	11,113	--
<i>Subtotal—Agency Request</i>	<i>\$ 1,185,667</i>	<i>\$ 1,674,250</i>	<i>20.0</i>
Governor's Recommendation:			
6. Mediation Program No. 1	\$ (20,000)	\$ (20,000)	--
TOTAL	\$ 1,165,667	\$ 1,654,250	20.0

AGENCY REQUEST

The **agency** requests \$1.7 million, including \$1.2 million SGF, in expenditures and 20.0 FTE positions for FY 2025. This is an increase of \$140,980, or 9.2 percent, above the FY 2024 revised estimate.

The request includes \$79,000 for the following enhancement requests:

1. **MEDIATION PROGRAM No. 1.** The agency's request includes \$20,000 SGF, allowing the Kansas Legal Services/Midland Mediation contract to be increased from \$115,000 to \$135,000. The Kansas Legal Services contract has been the same for 26 years, whereas the cost of business has increased because of salaries, fringe benefits, and other operating expenses. The requested increase is an ongoing request.
2. **MEDIATION PROGRAM No. 2.** The agency's request includes \$59,000 SGF, allowing the Kansas Legal Services/Midland Mediation contract to be increased from \$115,000 to \$174,000. The increase would allow Kansas Legal Services/Midland Mediation to use its contracted mediators on a more consistent basis. This request is inclusive of the previous request and is an ongoing request.

Absent the enhancement requests, the request includes an increase of \$66,981 in base budget expenditures. Significant adjustments are as follows:

3. **SHRINKAGE REDUCTION.** The agency added \$66,253 SGF to reduce the shrinkage allocation for FY 2025.
4. **STAFF AUGMENTATION AND RECRUITMENT.** The agency deleted \$17,165 for a contract staffing service budgeted in FY 2024.
5. **STATE BUILDING CHARGES.** The agency added \$11,113 for State Building Operating charges for FY 2025.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends \$1.7 million, including \$1.2 million SGF, for FY 2025. This is a decrease of \$20,000, or 1.2 percent, below the agency's FY 2025 request. This is due to the Governor not recommending the enhancement for Mediation Program No. 1.

The **Governor's** recommendation includes the following adjustments:

6. **MEDIATION PROGRAM NO. 1 - NOT RECOMMENDED.** The Governor does not recommend adoption of the agency's enhancement request of \$20,000 for Mediation Program No. 1 to increase the contract cost due to inflation.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

FIGURE 13

SUPPLEMENTAL AND ENHANCEMENT REQUESTS, FY 2024 – FY 2025

Request	Agency			Governor		
	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2024 Supplementals:						
1. Pay Plan Shortfall	\$ 5,001	\$ 5,001	-	\$ 5,001	\$ 5,001	-
FY 2025 Enhancements:						
2. Mediation Program No.1	\$ 20,000	\$ 20,000	-	-	-	-
3. Mediation Program No.2	59,000	59,000	-	59,000	59,000	-
TOTAL	\$ 79,000	\$ 79,000	-	\$ 59,000	\$ 59,000	-

1. **PAY PLAN SHORTFALL.** The agency’s revised estimate includes \$5,001 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million SGF statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Kansas Human Rights Commission, a supplemental appropriation of \$5,001 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

The Governor recommends adoption of this request.

2. **MEDIATION PROGRAM No. 1.** The agency’s request includes \$20,000 SGF, allowing the Kansas Legal Services/Midland Mediation contract to be increased from \$115,000 to \$135,000. The Kansas Legal Services contract has been the same for 26 years, whereas the cost of business has increased because of salaries, fringe benefits, and other operating expenses. The requested increase is an ongoing request.

The Governor does not recommend adoption of this request.

3. **MEDIATION PROGRAM No. 2.** The agency’s request includes \$59,000 SGF, allowing the Kansas Legal Services/Midland Mediation contract to be increased from \$115,000 to \$174,000. The increase would allow Kansas Legal Services/Midland Mediation to use its contracted mediators on a more consistent basis. This request is inclusive of the previous request and is an ongoing request.

The Governor recommends adoption of this request.

SPECIAL TOPICS

MEDIATION PROGRAM ENHANCEMENT FY 2025

The agency is proposing two enhancement packages in cooperation with Kansas Legal Services/Midland Mediation to address the mediation project's funding needs and provide a method of addressing the influx of complaints received in FY 2023 and continuing to date in FY 2024. The commission attempts early resolution of first-filed Kansas Human Rights Commission complaints through the Kansas Legal Services/Midland Mediation program before moving to a full investigation. The mediation program was established on a limited basis in 1996 and expanded statewide in 1997 without an increase in the contract amount since that time. The increased SGF would be an ongoing request, starting in FY 2025.

MEDIATION PROGRAM ENHANCEMENT NO. 1- \$20,000 STATE GENERAL FUND

The agency seeks an additional \$20,000 from the SGF, allowing the Kansas Legal Services/Midland Mediation contract to be increased from \$115,000 to \$135,000. The requested increase is due to the higher number of referrals to Kansas Legal Services. The Kansas Legal Services contract amount has been the same for 26 years, whereas the operating cost has increased because of salaries, fringe benefits, and other operating expenses.

The annual fiscal legislation provides for a match of State moneys on a basis of \$1 of private moneys to \$3 of State moneys, meaning Kansas Legal Services/Midland Mediation raises private funds of \$38,333 to match the \$115,000 contract. If the enhancement is approved, Kansas Legal Services asks that the match be changed to 4 to 1, thereby reducing the private funds to \$37,500 and increasing the contract to \$135,000.

MEDIATION PROGRAM ENHANCEMENT NO. 2- \$59,000 STATE GENERAL FUND

The agency seeks an additional \$59,000 from the SGF, allowing the Kansas Legal Services/Midland Mediation contract to be increased from \$115,000 to \$174,000. The request is inclusive of Enhancement No. 1. The proposal allows Kansas Legal Services/Midland Mediation to use its contracted mediators, who are State-certified, trained, and familiar with Kansas Human Rights Commission meditations, to be used on a more consistent basis, providing for an additional 50 meditations in a fiscal year. This proposal provides an immediate method of addressing and resolving the influx of complaints received.

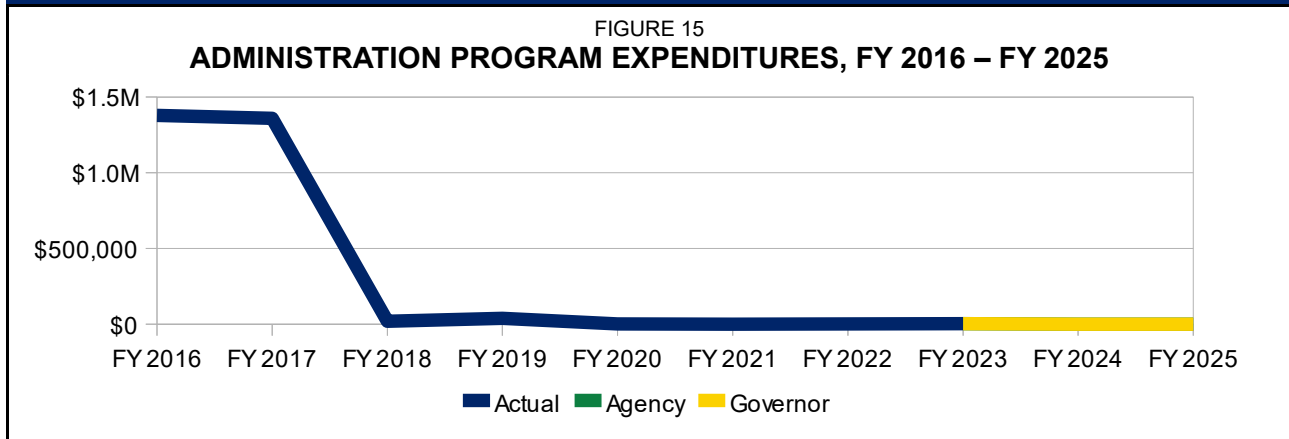
The annual fiscal legislation provides for a match of State moneys on a basis of \$1 of private moneys to \$3 of State moneys, meaning Kansas Legal Services/Midland Mediation raises private funds of \$38,333 to match the \$115,000 contract. If the enhancement is approved, Kansas Legal Services asks that the private match be specified at the current amount of \$38,333, as it is difficult to raise private funds.

PROGRAM MEASURES OVERVIEW

FIGURE 14
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2023 – FY 2025

Programs	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Expenditures:					
Administration	\$ 3,843	\$ -	\$ -	\$ -	\$ -
Compliance Program	1,349,047	1,533,270	1,533,270	1,674,250	1,654,250
Public Information and Education Program	-	-	-	-	-
TOTAL	\$ 1,352,890	\$ 1,533,270	\$ 1,352,890	\$ 1,674,250	\$ 1,654,250
FTE Positions:					
Administration	-	-	-	-	-
Compliance Program	20.0	20.0	20.0	20.0	20.0
Public Information and Education Program	-	-	-	-	-
TOTAL	20.0	20.0	20.0	20.0	20.0

ADMINISTRATION PROGRAM



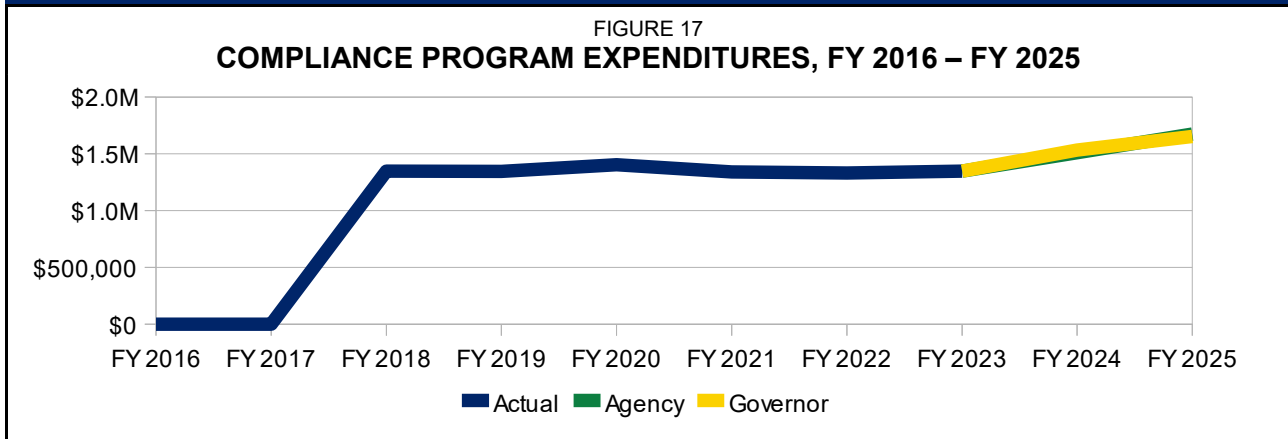
Prior to FY 2018, the agency consolidated program expenditures under the Administration Program. Therefore, expenditure amounts for the Compliance Program and Public Information and Education Program are not available prior to FY 2018. As the agency began utilizing the other programs,

expenditures under the Administration Program decreased from \$1.4 million in FY 2016 to \$2,170 in FY 2020. The agency does not project costs associated with this program, as it is only used when need for a public hearing arises.

FIGURE 16
ADMINISTRATION PROGRAM FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 3,843	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 3,843	\$ -	\$ -	\$ -	\$ -
Percent Change:					
SGF	112.90%	(100.0) %	-- %	-- %	-- %
All Funds	-- %	(100.0) %	-- %	-- %	-- %
FTE Positions	0.0	0.0	0.0	0.0	0.0

COMPLIANCE PROGRAM



STATUTORY BASIS: • KSA 44-1005

- PROGRAM GOALS:**
- Provide prompt, professional, and appropriate services to all citizens who contact the agency for assistance, and maintain an effective and efficient complaint intake service to reduce or eliminate frivolous or non-jurisdictional complaints.
 - Provide the opportunity for the early resolution through mediation of every complaint filed.
 - Conduct a prompt and thorough investigation of all allegations not previously resolved by mediation, and render a timely and appropriate determination that is supported by evidence of either probable cause or no probable cause in all cases submitted to the Commissioners for such determination.

The purpose of the Compliance Program is to investigate and attempt to resolve complaints of discrimination within the areas of employment, housing, and public accommodations. In order to bring a legal claim under the Kansas Act Against Discrimination, an individual is almost always required to exhaust all administrative remedies by first filing a complaint of discrimination with the agency.

Once a complaint of discrimination is filed and the parties involved determine the matter cannot be resolved through mediation with Kansas Legal Services, the complaint undergoes an investigation by the agency. Investigators review records and documents and interview any person who could have relevant knowledge of the alleged act(s) or omission(s). A summary of the investigation is then compiled and submitted to one of the seven Commissioners for a determination of whether there is probable cause to believe a discriminatory act has occurred.

If probable cause is not found, the Commission closes the case. If probable cause is found, the Commission is required to attempt to resolve the complaint through conciliation efforts before the complaint goes to the quasi-judicial program of the public hearing process.

Additionally, whenever there is sufficient information to conclude that a discriminatory pattern and practice may be occurring within a system, primarily in employment systems, the Commission initiates a complaint against the alleged violator(s). It must be determined whether certain patterns and practices, even those that appear facially neutral, are resulting in a discriminatory impact upon a certain class of individuals. If such a situation exists, and there is no valid business reason for that practice, the Commission issues a finding of probable cause and seeks to eliminate those patterns and practices. Successful resolution of such situations eliminates a large number of individual complaints the Commission would otherwise have to process.

FIGURE 18
COMPLIANCE PROGRAM FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 1,037,973	\$ 1,119,534	\$ 1,119,534	\$ 1,185,667	\$ 1,165,667
Federal Funds	311,074	412,104	412,104	486,932	486,932
All Other Funds		1,632	1,632	1,651	1,651
TOTAL	\$ 1,349,047	\$ 1,533,270	\$ 1,533,270	\$ 1,674,250	\$ 1,654,250
Percent Change:					
SGF	(0.4) %	7.9 %	-- %	5.9 %	(1.7) %
All Funds	1.3 %	13.7 %	-- %	9.2 %	(1.2) %
FTE Positions	20.0	20.0	20.0	20.0	20.0

BUDGET ANALYSIS

The Compliance Program is the agency's largest program and where most of its expenditures occur.

FY 2024 REVISED ESTIMATE

The **agency** requests \$1.5 million, including \$1.1 million SGF, for the Compliance Program for FY 2024. This is an increase of \$23,234, or 1.5 percent, above the amount approved by the 2023 Legislature. This increase is due to the agency allocating most of its funds to the Compliance Program and allocating less funds to the other programs compared to what was allocated by the 2023 Legislature.

The **Governor** concurs with the agency's revised estimate for the Compliance Program in FY 2024.

FY 2025 REVISED ESTIMATE

The agency requests \$1.7 million, including \$1.2 million SGF, for the Compliance Program in FY 2025. This is an increase of \$79,000, or 4.7 percent, above the base requested amount. This increase is due to enhancement requests to increase the agency's contract amount with Kansas Legal Services/Midland Mediation.

The **Governor** recommends FY 2025 Compliance Program expenditures of \$1.7 million, including \$1.2 million in SGF, which is a decrease of \$20,000 SGF, or 1.2 percent, below the agency's requested amount. The decrease is attributable to the Governor not recommending Mediation Program No. 1.