

ATTORNEY GENERAL

Expenditure	Actual FY 2011	Agency Est. FY 2012	Gov. Rec. FY 2012	Agency Req. FY 2013	Gov. Rec. FY 2013
Operating Expenditures:					
State General Fund	\$ 2,644,520	\$ 1,639,805	\$ 1,639,805	\$ 1,575,192	\$ 1,771,432
Other Funds	16,914,330	19,801,681	19,953,681	19,310,542	19,384,517
TOTAL	\$ 19,558,850	\$ 21,441,486	\$ 21,593,486	\$ 20,885,734	\$ 21,155,949
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 19,558,850	\$ 21,441,486	\$ 21,593,486	\$ 20,885,734	\$ 21,155,949

Percentage Change:

Operating Expenditures					
State General Fund	0.5 %	(38.0) %	(38.0) %	(3.9) %	8.0 %
All Funds	(0.2)	9.6	10.4	(2.6)	(2.0)
FTE Positions	102.0	106.5	106.5	106.5	108.5
Non-FTE Perm.Uncl.Pos.	11.3	11.7	11.7	11.7	11.7
TOTAL	113.3	118.2	118.2	118.2	120.2

AGENCY OVERVIEW

The Attorney General is a constitutional statewide elected official who is the chief legal officer of, and advocate for, the state, and serves as its chief law enforcement officer. The office is organized into eight divisions: Administrative Services; Criminal Litigation; Legal Opinions and Government Counsel, Consumer Protection; Civil Litigation; Crime Victims Compensation Board; Victim Services; and Medicaid Fraud and Abuse.

The Governor's FY 2013 recommendation for the Office of the Attorney General includes merging the Kansas Commission on Peace Officers' Standards and Training, currently a separate state agency, into the Office of the Attorney General.

Attorney General

Senate Ways and Means Committee
 Date: 01-16-2013
 Attachment #: 2

MAJOR ISSUES FROM PRIOR YEARS

In the second half of **FY 2002**, six victims rights programs were removed from the Office of the Attorney General and transferred to the Office of the Governor. Other victims right programs remain under the jurisdiction of the Attorney General, as well as the statutory position of Victims Rights Coordinator whose duties include administering the Crime Victims Assistance Fund.

In **May of 2005**, Kansas received \$34.6 million from Colorado for damages and interest related to water litigation.

The **2006 Legislature** appropriated \$122,000 from the State General Fund in FY 2006 and added 1.5 FTE positions to implement 2006 HB 2105 which established the Abuse, Neglect, and Exploitation Unit to investigate and prosecute findings related to abuse, neglect, or exploitation of persons with disabilities. An additional \$228,000 from the State General Fund was appropriated for FY 2007. The Legislature attached a proviso authorizing the Attorney General to make expenditures from the Fund in FY 2007 to add an Inspector General position, effective January 1, 2007. Subsequently, 2007 SB 11 moved responsibility for the Inspector General position to the Kansas Health Policy Authority.

The **2006 Legislature** appropriated \$260,000 from the Concealed Weapon Licensure Fund for FY 2007 and added 5.0 FTE positions to implement 2006 SB 418, the Personal and Family Protection Act. The 2006 Legislature also authorized a transfer of \$260,000 from the State General Fund to the Concealed Weapon Licensure Fund with the requirement that the money will be transferred back to the State General Fund when fee revenues permit.

The **2010 Legislature** added \$350,000, including \$200,000 from the State General Fund, for grants to domestic violence prevention programs and Children's Advocacy Centers for FY 2011. This brings total budgeted funding for these programs to \$2.6 million for FY 2011. An additional \$4.6 million, all from the State General Fund, is budgeted for this purpose in the Office of the Governor.

The **2010 Legislature** added language for FY 2011 to authorize the Attorney General to issue bonds, in amounts to be determined by the Attorney General, not to exceed an aggregate total of \$19.0 million, for necessary expenditures related to interstate water litigation activities, subject to State Finance Council approval. Any bond repayments should come first from any proceeds received as a result of interstate water litigation activities. This is intended to offset the loss of funding from the Interstate Water Litigation Reserve account of the State General Fund, which was inadvertently lapsed.

The **2011 Legislature** added a total of \$550,000, all from special revenue funds, for domestic violence and sexual assault prevention programs in FY 2012.

BUDGET SUMMARY AND KEY POINTS

FY 2012 – Current Year. The **agency** requests a revised current year budget totaling \$21.4 million, an increase of \$995,796, or 4.9 percent, above the amount approved by the 2011 Legislature, as adjusted by State General Fund reappropriations. Requested State General Fund expenditures total \$1.6 million, the same amount as approved by the 2011 Legislature, as adjusted by State General Fund reappropriations. The request includes 106.5 FTE positions, a decrease of 2.9 FTE below the currently approved number.

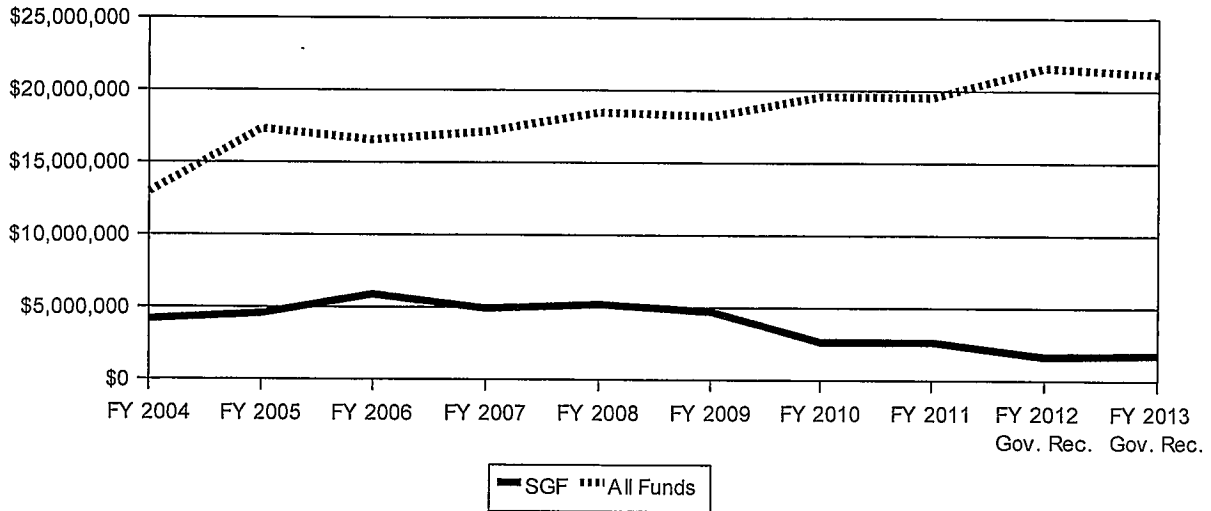
The **Governor** recommends a total of \$21.6 million for FY 2012, an increase of \$1.1 million, or 5.6 percent, above the amount approved by the 2011 Legislature, as adjusted by State General Fund reappropriations. The Governor's recommendation is an increase of \$152,000, all from special revenue funds, above the amount requested by the agency. The Governor recommends a total of \$791,104 of the \$989,014 in current year supplemental expenditures requested by the agency. In addition, the Governor recommends increasing expenditures by an additional \$350,000 from the Tort Claims Fund, based on actual expenditures of the fund. The Governor concurs with the agency's request for expenditures from the State General Fund, and with the number of FTE positions requested by the agency.

FY 2013 – Budget Year. The **agency** requests \$20.9 million for FY 2013, a decrease of \$555,752, or 2.6 percent, below the revised current fiscal year estimate. The request includes State General Fund expenditures of \$1.6 million, a decrease of \$64,613, or 3.9 percent, below the revised current fiscal year estimate. The request includes 106.5 FTE positions, unchanged from the revised current fiscal year estimate.

The **Governor** recommends FY 2013 expenditures of \$21.2 million, a decrease of \$437,537, or 2.0 percent, below the current year recommendation. The recommendation includes \$1.8 million from the State General Fund, an increase of \$131,627, or 8.0 percent, above the revised current year recommendation. The recommendation includes 108.5 FTE positions, an increase of 2.0 FTE positions above the current year recommendation. The Governor recommends \$546,563, all from special revenue funds in enhancements requested by the agency, and recommends accepting the agency's reduced resources budget. In addition, the Governor recommends transferring responsibility for the the Kansas Commission on Peace Officers' Standards and Training (KCPOST) from a stand-alone agency to the Attorney General. That recommendation would add \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE position to the Attorney General's budget. The Governor also recommends \$100,000, all from the State General Fund for a laboratory feasibility study.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2004 – FY 2013



OPERATING EXPENDITURES FY 2004 – FY 2013

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2004	\$ 4,178,178	(17.8)%	\$ 12,943,827	(32.7)%	87.5
2005	4,565,974	9.3	17,326,259	33.9	94.5
2006	5,889,558	29.0	16,557,662	(4.4)	96.0
2007	4,920,257	(16.5)	17,141,786	3.5	102.0
2008	5,209,198	5.9	18,479,202	7.8	102.0
2009	4,726,465	(9.3)	18,227,135	(1.4)	108.0
2010	2,630,987	(44.3)	19,603,835	7.6	110.0
2011	2,644,520	0.5	19,558,850	(0.2)	102.0
2012 Gov. Rec.	1,639,805	(38.0)	21,593,486	10.4	106.5
2013 Gov. Rec.	1,771,432	8.0	21,155,949	(2.0)	108.5
Ten-Year Change Dollars/Percent	\$ (2,406,746)	(57.6)%	\$ 8,212,122	63.4 %	21.0

Summary of Operating Budget FY 2011 - FY 2013

	Agency Request				Governor's Recommendation				
	Actual 2011	Estimate FY 2012	Request FY 2013	Dollar Change from FY 12	Percent Change from FY 12	Rec. FY 2012	Rec. FY 2013	Dollar Change from FY 12	Percent Change from FY 12
By Program:									
Administration	\$ 1,116,193	\$ 1,086,428	\$ 1,045,116	\$ (41,312)	(3.8) %	\$ 1,086,428	\$ 1,600,116	\$ 513,688	47.3 %
Criminal Litigation	3,192,347	3,302,014	3,284,589	(17,425)	(0.5)	3,302,014	3,205,829	(96,185)	(2.9)
Legal Opinions and Gov't Counsel	561,399	556,514	553,359	(3,155)	(0.6)	556,514	553,359	(3,155)	(0.6)
Consumer Protection	1,639,391	1,576,137	1,601,583	25,446	1.6	1,576,137	1,601,583	25,446	1.6
Civil Litigation	3,944,452	4,789,890	4,484,441	(305,449)	(6.4)	4,941,890	4,278,416	(663,474)	(13.4)
Crime Victims Comp. Bd.	4,417,331	4,979,058	4,966,759	(12,299)	(0.2)	4,979,058	4,966,759	(12,299)	(0.2)
Victim Services and Grants	3,407,014	3,786,103	3,611,611	(174,492)	(4.6)	3,786,103	3,611,611	(174,492)	(4.6)
Medicaid Fraud and Abuse	1,280,723	1,365,342	1,338,276	(27,066)	(2.0)	1,365,342	1,338,276	(27,066)	(2.0)
TOTAL	\$ 19,558,850	\$ 21,441,486	\$ 20,885,734	\$ (555,752)	(2.6) %	\$ 21,593,486	\$ 21,155,949	\$ (437,537)	(2.0) %
By Major Object of Expenditure:									
Salaries and Wages	\$ 7,580,171	\$ 8,088,833	\$ 8,218,897	\$ 130,064	1.6 %	\$ 8,091,157	\$ 8,112,459	\$ 21,302	0.3 %
Contractual Services	4,502,298	4,949,314	4,531,307	(418,007)	(8.4)	5,100,145	4,631,251	(468,894)	(9.2)
Commodities	113,626	112,179	107,603	(4,576)	(4.1)	111,024	104,312	(6,712)	(6.0)
Capital Outlay	109,935	147,643	91,927	(55,716)	(37.7)	147,643	91,927	(55,716)	(37.7)
Subtotal - Operations	\$ 12,306,030	\$ 13,297,969	\$ 12,949,734	\$ (348,235)	(2.6) %	\$ 13,449,969	\$ 12,939,949	\$ (510,020)	(3.8) %
Aid to Local Units	60,501	0	0	0	-	0	280,000	280,000	-
Other Assistance	7,192,319	8,143,517	7,936,000	(207,517)	(2.5)	8,143,517	7,936,000	(207,517)	(2.5)
TOTAL	\$ 19,558,850	\$ 21,441,486	\$ 20,885,734	\$ (555,752)	(2.6) %	\$ 21,593,486	\$ 21,155,949	\$ (437,537)	(2.0) %
Financing:									
State General Fund	\$ 2,644,520	\$ 1,639,805	\$ 1,575,192	\$ (64,613)	(3.9) %	\$ 1,639,805	\$ 1,771,432	\$ 131,627	8.0 %
All Other Funds	16,914,330	19,801,681	19,310,542	(491,139)	(2.5)	19,953,681	19,384,517	(569,164)	(2.9)
TOTAL	\$ 19,558,850	\$ 21,441,486	\$ 20,885,734	\$ (555,752)	(2.6) %	\$ 21,593,486	\$ 21,155,949	\$ (437,537)	(2.0) %

BUDGET OVERVIEW

A. FY 2012 – Current Year

Adjustments to Approved State General Fund Budget

The 2011 Legislature approved a State General Fund budget of \$1,567,121 for the Attorney General in FY 2012. One adjustment has subsequently been made to that amount. This adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustment has been made:

- An increase of \$72,684, based on the reappropriation of FY 2011 funding which was not spent in FY 2011 and has shifted to FY 2012.

This adjustment changes the FY 2012 approved State General Fund budget to \$1,639,805. That amount is reflected in the table below as the currently approved FY 2012 State General Fund amount.

	CHANGE FROM APPROVED BUDGET				
	Approved 2011 Legislature	Agency Estimate FY 2012	Agency Change from Approved	Governor Rec. FY 2012	Governor Change from Approved
State General Fund	\$ 1,639,805	\$ 1,639,805	\$ 0	\$ 1,639,805	\$ 0
All Other Funds	18,805,885	19,801,681	995,796	19,953,681	1,147,796
TOTAL	\$ 20,445,690	\$ 21,441,486	\$ 995,796	\$ 21,593,486	\$ 1,147,796
FTE Positions	109.4	106.5	(2.9)	106.5	(2.9)

The **agency** requests a revised current year budget totaling \$21.4 million, an increase of \$995,796, or 4.9 percent, above the amount approved by the 2011 Legislature, as adjusted by State General Fund reappropriations. Requested State General Fund expenditures total \$1.6 million, the same amount as approved by the 2011 Legislature, as adjusted by State General Fund reappropriations. The request includes 106.5 FTE positions, a net decrease of 2.9 FTE below the currently approved number. The decrease in FTE positions reflects personnel changes of the current Attorney General. The request includes a total of \$989,014, all from special revenue funds, for supplemental items detailed below. An additional net increase of \$6,782 is requested based on a more current estimate of available federal and special revenue funds.

The **Governor** recommends a total of \$21.6 million for FY 2012, an increase of \$1.1 million, or 5.6 percent, above the amount approved by the 2011 Legislature, as adjusted by State General Fund reappropriations. The Governor's recommendation is an increase of \$152,000, all from special revenue funds, above the amount requested by the agency. The Governor recommends a total of \$791,104 of the \$989,014 in current year supplemental expenditures requested by the agency. In addition, the Governor recommends increasing expenditures by an additional \$350,000 from the Tort Claims Fund, based on actual expenditures of the fund. The Governor concurs with the agency's request for expenditures from the State General Fund, and with the number of FTE positions requested by the agency.

Supplemental Expenditure Request

Vehicle Replacement. The agency is requesting \$51,999, all from special revenue funds, for the purchase of three vehicles in FY 2012. Two vehicles are requested for the Criminal Division, and would be purchased with forfeiture funds. The third vehicle is for the Medicaid Fraud Division and would be purchased with funding from federal Medicaid Fraud and Abuse funds (75.0 percent), and the Medicaid Fraud Prosecution Revolving Fund (25.0 percent). The agency notes that it owns seven vehicles, and that four of the seven vehicles will reach 100,000 miles in the next 12 months.

The **Governor** concurs with the agency's request.

Community Defined Solutions Grant (GTEAP). The agency requests \$32,675, all from special revenue funds. This existing grant, funded as a pass-through from the Governor's Grants program, has been awarded to the agency for an additional two years. This award would fund one temporary trainer for the Batterer Intervention program, along with related operating expenditures.

The **Governor** concurs with the agency's request.

Tort Claims Fund. The agency is requesting a supplemental of \$706,340, all from the Tort Claims Fund, for increased litigation activity. Currently, \$1,875,484 is budgeted from the Tort Claims Fund in FY 2012, and that would increase this amount to \$2,581,824. The agency notes that school funding issues, the Kline disciplinary matter, the Planned Parenthood case and others will be costly cases. (Staff Note: The Tort Claims Fund is funded by transfers from the State General Fund, and would impact the projected State General Fund ending balance.)

The **Governor** concurs with the agency's request. In addition, the Governor's recommendation adds \$350,000 from the Tort Claims Fund, based on actual expenditures from the fund.

Tobacco Settlement Arbitration. The agency requests supplemental funding of \$198,000, all from the special revenue funds, for tobacco settlement arbitration costs in FY 2012. The agency notes that for the past three fiscal years, this litigation has been partially funded from the Tort Claims Fund. The current approved amount for tobacco settlement funding is \$485,593, and this would result in a revised amount of \$683,593.

The **Governor** does not recommend this supplemental request.

B. FY 2013– Budget Year

FY 2013 OPERATING BUDGET SUMMARY				
	Agency Request	Governor's Recommendation	Difference	
Total Request/Recommendation	\$ 20,885,734	\$ 21,155,949	\$ 270,215	
FTE Positions	106.5	108.5	2.0	
<i>Change from FY 2012:</i>				
<i>Dollar Change:</i>				
State General Fund	\$ (64,613)	\$ 131,627		
All Other Funds	(491,139)	(569,164)		
TOTAL	<u><u>\$ (555,752)</u></u>	<u><u>\$ (437,537)</u></u>		
<i>Percent Change:</i>				
State General Fund	(3.9) %	8.0 %		
All Other Funds	(2.5)	(2.9)		
TOTAL	<u><u>(2.6) %</u></u>	<u><u>(2.0) %</u></u>		
Change in FTE Positions	0.0	2.0		

The **agency** requests \$20.9 million for FY 2013, a decrease of \$555,752, or 2.6 percent, below the revised current fiscal year estimate. The request includes State General Fund expenditures of \$1.6 million, a decrease of \$64,613, or 3.9 percent, below the revised current fiscal year estimate. The request includes 106.5 FTE positions, unchanged from the revised current fiscal year estimate. The request includes \$752,588, all from special revenue funds, for enhancement requests detailed below. Absent the enhancements, the request would be a decrease of \$1.3 million, or 6.1 percent, below the revised current year estimate. Most of that reduction (\$753,037) is in fees for professional services, and primarily reflects lower anticipated expenditures from the Tort Claims Fund.

The **Governor** recommends FY 2013 expenditures of \$21.2 million, a decrease of \$437,537, or 2.0 percent, below the current year recommendation. The recommendation includes \$1.8 million from the State General Fund, an increase of \$131,627, or 8.0 percent, above the revised current year recommendation. The recommendation includes 108.5 FTE positions, an increase of 2.0 FTE positions above the current year recommendation. The recommendation includes \$200,000, all from the State General Fund, for domestic violence prevention grants. The Governor recommends \$546,563, all from special revenue funds in enhancements requested by the agency, and recommends accepting the agency's reduced resources budget. In addition, the Governor recommends transferring responsibility for the the Kansas Commission on Peace Officers' Standards and Training (KCPOST) from a stand-alone agency to the Attorney General. That recommendation would add \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE positions to the Attorney General's budget. The Governor also recommends \$100,000, all from the State General Fund for a laboratory feasibility study.

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Delete \$80,194, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund a \$905,000 enhancement based on the total Legislative Branch budgets.	(80,194)	0	(80,194)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$80,194)</i>	<i>\$0</i>	<i>(\$80,194)</i>	<i>0.0</i>
<hr/>				
<u>Office of the Governor</u>				
1. Add \$200,000, all from the State General Fund, for FY 2013 for domestic violence grants. The Governor had recommended the funding in the budget of the Attorney General, and this recommendation moves the funding from the Office of the Attorney General to the Office of the Governor. The same amount is deleted in the Office of the Attorney General's budget.	200,000	0	200,000	0.0
2. Transfer \$450,000 from the Problem Gambling and Addictions Grant Fund of the Department of Social and Rehabilitation Services to two new special revenue funds in the Office of the Governor. This transfer would provide funding for additional domestic violence and child advocacy center grants for FY 2013.	0	0	0	0.0
3. Add \$450,000, all from special revenue funds, for domestic violence and child advocacy center funding for FY 2013. The funding would come from two newly created special revenue funds. Of the funding, \$300,000 is designated for domestic violence grants and \$150,000 is designated for child advocacy center grants.	0	450,000	450,000	0.0
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<i>Agency Subtotal</i>	<i>\$200,000</i>	<i>\$450,000</i>	<i>\$650,000</i>	<i>0.0</i>
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<u>Attorney General</u>				
1. Delete \$200,000, all from the State General Fund, for FY 2013. This funding was recommended by the Governor for domestic violence grants. The recommendation moves this funding to the Office of the Governor where there is an existing grant program for domestic violence and child advocacy centers.	(200,000)	0	(200,000)	0.0
2. Appropriate the no-limit Private Detective Fee Fund for FY 2013. The program to issue permits for private detectives, currently located in the Kansas Bureau of Investigation (KBI) budget, is by statute assigned to the Attorney General. This would shift the program back to its statutory location. Expenditures from the fund are estimated at \$64,586 for FY 2013.	0	64,586	64,586	0.0
3. Concur with Governor's Budget Amendment No. 3, Item 1 and delete \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE positions, to reflect the Committee's earlier decision to maintain the Kansas Commission on Peace Officers' Standards and Training as a stand alone agency for FY 2013.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>(\$200,000)</i>	<i>\$64,586</i>	<i>(\$135,414)</i>	<i>0.0</i>
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<u>Judicial Council</u>				
1. Add \$84,777 to the Judicial Council Fee Fund, all from the Judicial Performance Fund in the Judicial Council, and add 1.0 FTE position, to retain an additional staff attorney for the Judicial Council for FY 2013.	0	84,777	84,777	1.0
2. Add \$639,135, all from the State General Fund, to restart judicial performance reviews for FY 2013.	639,135	0	639,135	0.0
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<i>Agency Subtotal</i>	<i>\$639,135</i>	<i>\$84,777</i>	<i>\$723,912</i>	<i>1.0</i>
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<u>Board of Indigents' Defense Services</u>				
1. Add \$706,190, all from special revenue funds in the Judicial Council to the Indigents' Defense Services Fund, and increase the expenditure limitation by the same amount, to fund vacant positions and provide partial funding for the agency enhancement for Public Defender pay parity with similar positions in the Executive Branch for FY 2013.	0	706,190	706,190	0.0
2. Add \$300,000, all from the State General Fund, for assigned counsel caseloads for FY 2013.	300,000	0	300,000	0.0
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<i>Agency Subtotal</i>	<i>\$300,000</i>	<i>\$706,190</i>	<i>\$1,006,190</i>	<i>0.0</i>
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<u>Judicial Branch</u>				
1. Concur with Governor's Budget Amendment No. 3, Item 1 and add \$560,000, all from the State General Fund, to maintain the funding for the Judicial Branch for FY 2013.	0	0	0	0.0
2. Delete \$199,499, all from the State General Fund, for capital improvement expenditures for implementation of the 14th Court of Appeals Judge and staff for FY 2013.	(199,499)	0	(199,499)	0.0
3. Add \$107,002 to the Judicial Branch Surcharge Fund, all from special revenue funds in the Judicial Council, for partial funding of the e-filing project recommended by the Blue Ribbon Commission for FY 2013.	0	107,002	107,002	0.0

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1 exploitation unit account in excess of \$100 as of June 30, 2012, is hereby
 2 reappropriated for fiscal year 2013: Provided further, That expenditures
 3 may be made by the attorney general from the abuse, neglect and
 4 exploitation unit account pursuant to contracts with other agencies or
 5 organizations to provide services related to the investigation or litigation of
 6 findings related to abuse, neglect or exploitation.

7 Lab feasibility study.....\$100,000

8 (b) There is appropriated for the above agency from the following
 9 special revenue fund or funds for the fiscal year ending June 30, 2013, all
 10 moneys now or hereafter lawfully credited to and available in such fund or
 11 funds, except that expenditures other than refunds authorized by law shall
 12 not exceed the following:

- 13 Private detective fee fund.....No limit
- 14 Court cost fund.....No limit
- 15 Bond transcript review fee fund.....No limit
- 16 Conversion of materials and equipment fund.....No limit
- 17 Attorney general's antitrust special revenue fund.....No limit
- 18 Private gifts fund.....No limit
- 19 Medicaid fraud reimbursement fund.....No limit
- 20 Attorney general's antitrust suspense fund.....No limit
- 21 Attorney general's consumer protection clearing fund.....No limit
- 22 Attorney general's committee on crime prevention fee fund.....No limit

23 Provided, That expenditures may be made from the attorney general's
 24 committee on crime prevention fee fund for operating expenditures
 25 directly or indirectly related to conducting training seminars organized by
 26 the attorney general's committee on crime prevention, including official
 27 hospitality: Provided further, That the attorney general is hereby
 28 authorized to fix, charge and collect fees for conducting training seminars
 29 organized by the attorney general's committee on crime prevention: And
 30 provided further, That such fees shall be fixed in order to recover all or
 31 part of the direct and indirect operating expenses incurred for conducting
 32 such seminars, including official hospitality: And provided further, That all
 33 fees received for conducting such seminars shall be deposited in the state
 34 treasury in accordance with the provisions of K.S.A. 75-4215, and
 35 amendments thereto, and shall be credited to the attorney general's
 36 committee on crime prevention fee fund.

- 37 Tort claims fund.....No limit
- 38 Crime victims compensation fund.....No limit

39 Provided, That expenditures from the crime victims compensation fund
 40 for state operations shall not exceed \$454,058: Provided further, That any
 41 expenditures for payment of compensation to crime victims are authorized
 42 to be made from this fund regardless of when the claim was awarded.

- 43 Crime victims assistance fund.....No limit

1 moneys now or hereafter lawfully credited to and available in such fund or
 2 funds, except that expenditures shall not exceed the following:
 3 Audit services fund.....No limit
 4 Provided, That the division of post audit is hereby authorized to fix,
 5 charge and collect fees for copies of public records of the division,
 6 including distribution of such copies: Provided further, That such fees shall
 7 be fixed to recover all or part of the expenses incurred for reproducing and
 8 distributing such copies and shall be consistent with policies and fees
 9 established in accordance with K.S.A. 46-1207a, and amendments thereto:
 10 And provided further, That all moneys received for such fees shall be
 11 deposited in the state treasury in accordance with the provisions of K.S.A.
 12 75-4215, and amendments thereto, and shall be credited to the audit
 13 services fund.
 14 Conversion of materials and equipment fund.....No limit
 15 State agency audits fund.....No limit
 16 Sec. 5.

GOVERNOR'S DEPARTMENT

17
18 (a) There is appropriated for the above agency from the state general
19 fund for the fiscal year ending June 30, 2013, the following:

20 Governor's department.....\$2,290,526
 21 Provided, That any unencumbered balance in the governor's department
 22 account in excess of \$100 as of June 30, 2012, is hereby reappropriated for
 23 fiscal year 2013: Provided further, That expenditures may be made from
 24 this account for official hospitality and contingencies without limitation at
 25 the discretion of the governor.

26 Domestic violence prevention grants.....\$3,760,516
 27 Provided, That any unencumbered balance in the domestic violence
 28 prevention grants account in excess of \$100 as of June 30, 2012, is hereby
 29 reappropriated for fiscal year 2013: Provided further, That expenditures
 30 may be made from the domestic violence prevention grants account for
 31 official hospitality and contingencies without limitation at the discretion of
 32 the governor.

33 Child advocacy centers.....\$833,731
 34 Provided, That any unencumbered balance in the child advocacy
 35 centers account in excess of \$100 as of June 30, 2012, is hereby
 36 reappropriated for fiscal year 2013: Provided further, That expenditures
 37 may be made from the child advocacy centers account for official
 38 hospitality and contingencies without limitation at the discretion of the
 39 governor.

40 (b) Expenditures may be made by the above agency for travel
41 expenses of the governor's spouse when accompanying the governor or
42 when representing the governor on official state business, for travel and
43 subsistence expenditures for security personnel when traveling with the

1 including distribution of such copies: *Provided further*, That such fees shall
 2 be fixed to recover all or part of the expenses incurred for reproducing and
 3 distributing such copies and shall be consistent with policies and fees
 4 established in accordance with K.S.A. 46-1207a, and amendments thereto:
 5 *And provided further*, That all moneys received for such fees shall be
 6 deposited in the state treasury in accordance with the provisions of K.S.A.
 7 75-4215, and amendments thereto, and shall be credited to the audit
 8 services fund.
 9 Conversion of materials and equipment fund.....No limit
 10 State agency audits fund.....No limit
 11 Sec. 5.

GOVERNOR'S DEPARTMENT

12
13 (a) There is appropriated for the above agency from the state general
14 fund for the fiscal year ending June 30, 2013, the following:

15 Governor's department.....\$2,290,526

16 *Provided*, That any unencumbered balance in the governor's department
17 account in excess of \$100 as of June 30, 2012, is hereby reappropriated for
18 fiscal year 2013: *Provided further*, That expenditures may be made from
19 this account for official hospitality and contingencies without limitation at
20 the discretion of the governor.

21 Domestic violence prevention grants.....\$3,560,516

22 *Provided*, That any unencumbered balance in the domestic violence
23 prevention grants account in excess of \$100 as of June 30, 2012, is hereby
24 reappropriated for fiscal year 2013: *Provided further*, That expenditures
25 may be made from the domestic violence prevention grants account for
26 official hospitality and contingencies without limitation at the discretion of
27 the governor.

28 Child advocacy centers.....\$833,731

29 *Provided*, That any unencumbered balance in the child advocacy
30 centers account in excess of \$100 as of June 30, 2012, is hereby
31 reappropriated for fiscal year 2013: *Provided further*, That expenditures
32 may be made from the child advocacy centers account for official
33 hospitality and contingencies without limitation at the discretion of the
34 governor.

35 (b) Expenditures may be made by the above agency for travel
36 expenses of the governor's spouse when accompanying the governor or
37 when representing the governor on official state business, for travel and
38 subsistence expenditures for security personnel when traveling with the
39 governor and for entertainment of officials and other persons as guests
40 from the amount appropriated for the fiscal year ending June 30, 2013, by
41 subsection (a) from the state general fund in the governor's department
42 account.

43 (c) There is appropriated for the above agency from the following

1 (a) from the state general fund for the fiscal year ending June 30, 2013, in
2 the operations account without limit at the discretion of the lieutenant
3 governor.

4 Sec. 7.

5 ATTORNEY GENERAL

6 (a) There is appropriated for the above agency from the state general
7 fund for the fiscal year ending June 30, 2013, the following:

8 Operating expenditures.....\$811,432

9 *Provided*, That any unencumbered balance in the operating
10 expenditures account in excess of \$100 as of June 30, 2012, is hereby
11 reappropriated for fiscal year 2013: *Provided, however*, That expenditures
12 from this account for official hospitality shall not exceed \$2,000.

13 Litigation costs.....\$78,000

14 *Provided*, That any unencumbered balance in the litigation costs
15 account in excess of \$100 as of June 30, 2012, is hereby reappropriated for
16 fiscal year 2013.

17 Internet training education for Kansas kids.....\$290,000

18 *Provided*, That any unencumbered balance in the internet training
19 education for Kansas kids account in excess of \$100 as of June 30, 2012,
20 is hereby reappropriated for fiscal year 2013.

21 Abuse, neglect and exploitation unit.....\$115,000

22 *Provided*, That any unencumbered balance in the abuse, neglect and
23 exploitation unit account in excess of \$100 as of June 30, 2012, is hereby
24 reappropriated for fiscal year 2013: *Provided further*, That expenditures
25 may be made by the attorney general from the abuse, neglect and
26 exploitation unit account pursuant to contracts with other agencies or
27 organizations to provide services related to the investigation or litigation of
28 findings related to abuse, neglect or exploitation.

29 Domestic violence prevention grants.....\$200,000

30 Commission on peace officers standards and training.....\$175,000

31 Lab feasibility study.....\$100,000

32 (b) There is appropriated for the above agency from the following
33 special revenue fund or funds for the fiscal year ending June 30, 2013, all
34 moneys now or hereafter lawfully credited to and available in such fund or
35 funds, except that expenditures other than refunds authorized by law shall
36 not exceed the following:

37 Law enforcement training reimbursement fund.....No limit

38 Court cost fund.....No limit

39 Bond transcript review fee fund.....No limit

40 Conversion of materials and equipment fund.....No limit

41 Attorney general's antitrust special revenue fund.....No limit

42 Private gifts fund.....No limit

43 Medicaid fraud reimbursement fund.....No limit

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Board of Accountancy</u>				
1. Add \$5,000, all from the Board of Accountancy Fee Fund, to allow for expenditures for contract disciplinary counsel for FY 2013.	0	5,000	5,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$5,000</i>	<i>\$5,000</i>	<i>0.0</i>
<u>State Bank Commissioner</u>				
1. Concur with Governor's Budget Amendment No. 1, Item 1, and add \$137,803, all from the Bank Commissioner Fee Fund, and 2.0 FTE positions, to restore funding and positions that were deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Credit Unions</u>				
1. Concur with Governor's Budget Amendment No.1, Item 1, and add \$91,910, all from the Credit Union Fee Fund, and 1.0 FTE position, to restore funding that was deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Nursing</u>				
1. Concur with Governor's Budget Amendment No. 1, Item 3 and delete \$305,608, all from the Nursing Board Fee Fund, and 4.0 FTE positions due to the Health Occupations credentialing program not moving to this agency.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Pharmacy</u>				
1. Add \$220,000, all from the State Board of Pharmacy Fee Fund, and delete the same amount from the Harold Rogers Prescription Federal Fund for FY 2013. This recommendation is contingent upon the agency not receiving authorization from the federal government to expend Harold Rogers Prescription grant funds for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Veterinary Examiners</u>				
1. Add \$175, all from the Veterinary Examiners Fee Fund, for official hospitality for FY 2013.	0	175	175	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$175</i>	<i>\$175</i>	<i>0.0</i>
<u>Legislature</u>				
1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$1,070,318, all from the State General Fund, to ensure full funding for a 90-day session and fund the 3.0 FTE positions transferred from the Legislative Coordinating Council for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Legislative Research Department</u>				
1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$282,909, all from the State General Fund, to fully staff the agency and to fund the costs associated with finalizing the redistricting process for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Revisor of Statutes</u>				
1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$154,821, all from the State General Fund, to fully staff the agency in order to provide the drafting of legislation in a timely manner for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Division of Post Audit</u>				
1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$399,834, all from the State General Fund, to fully staff the agency in order to provide the audits in a timely manner for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Add \$450,000, all from special revenue funds, for grants to domestic violence prevention programs and children's advocacy centers for FY 2013. Add language directing the Attorney General to expend the funds for these purposes.	0	450,000	450,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Transfer \$450,000 from the Problem Gambling and Addictions Grant Fund of the Department of Social and Rehabilitation Services to a new special revenue fund in the Attorney General's budget to provide grant funding for domestic violence prevention programs and children's advocacy centers for FY 2013.	0	0	0	0.0
3. Concur with Governor's Budget Amendment No. 3, Item 1 and delete \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE positions, to reflect the Committee's earlier decision to maintain the Kansas Commission on Peace Officers' Standards and Training as a stand alone agency for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$450,000</i>	<i>\$450,000</i>	<i>0.0</i>
<u>Insurance Department</u>				
1. Delete \$150,749, all from federal Affordable Care Act funds, for FY 2013 and include language in the bill prohibiting the agency from making expenditures from federal funds associated with the federal Affordable Care Act.	0	(150,749)	(150,749)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$150,749)</i>	<i>(\$150,749)</i>	<i>0.0</i>
<u>Judicial Council</u>				
1. Delete \$800,000 from the Judicial Performance Fund and transfer the funding to the Bar Discipline Fee Fund for FY 2013.	0	(800,000)	(800,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$800,000)</i>	<i>(\$800,000)</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Add \$351,000, all from the State General Fund, to partially fund the agency enhancement of \$706,000 for Public Defender pay parity with similar positions in the Executive Branch for FY 2013.	351,000	0	351,000	0.0
2. Add language for FY 2013 appropriating the Capital Litigation Training Grant Fund to allow the Board of Indigents' Defense to expend federal funds received to train attorneys in the prosecution and defense of capital cases.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$351,000</i>	<i>\$0</i>	<i>\$351,000</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Delete \$371,570, all from the State General Fund, and 3.0 FTE positions, for FY 2013 to remove operating expenditures and capital improvements for implementation of the 14th Court of Appeals Judge.	(371,570)	0	(371,570)	(3.0)
2. Delete \$1.2 million, all from the State General Fund, to fill 31.5 vacant FTE positions for FY 2013.	(1,200,000)	0	(1,200,000)	0.0
3. Concur with Governor's Budget Amendment No. 3, Item 1 and add \$560,000, all from the State General Fund, to maintain the funding for the Judicial Branch for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$1,571,570)</i>	<i>\$0</i>	<i>(\$1,571,570)</i>	<i>(3.0)</i>
<u>Kansas Public Employees Retirement System (KPERs)</u>				
1. Add \$378,063, all from the Kansas Public Employees Retirement System Trust Fund, to restore the agency's enhancement request to FY 2013	0	378,063	378,063	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$378,063</i>	<i>\$378,063</i>	<i>0.0</i>
<u>Kansas Corporation Commission</u>				
1. Add language requiring that all fines and penalties associated with the Civil Assessment Program be deposited directly into the State General Fund for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Citizens' Utility Ratepayer Board</u>				
1. Add \$16,729, all from the Utility Regulatory Fee Fund, to restore funding to the agency's base budget request for FY 2013.	0	16,729	16,729	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$16,729</i>	<i>\$16,729</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Delete \$153,373, all from the State General Fund, for rehabilitation and repair of the Statehouse and Cedar Crest for FY 2013.	(153,373)	0	(153,373)	0.0
2. Add language directing that 90.0 percent of vacant FTE positions in state agencies which have been unfilled for greater than 120 days on June 30, 2012 shall be abolished in the Executive Branch (Floor amendment).	0	0	0	0.0

- 1 funds, except that expenditures shall not exceed the following:
- 2 Audit services fund.....No limit
- 3 *Provided*, That the division of post audit is hereby authorized to fix,
- 4 charge and collect fees for copies of public records of the division,
- 5 including distribution of such copies: *provided further*, That such fees shall
- 6 be fixed to recover all or part of the expenses incurred for reproducing and
- 7 distributing such copies and shall be consistent with policies and fees
- 8 established in accordance with K.S.A. 46-1207a, and amendments thereto:
- 9 *And provided further*, That all moneys received for such fees shall be
- 10 deposited in the state treasury in accordance with the provisions of K.S.A.
- 11 75-4215, and amendments thereto, and shall be credited to the audit
- 12 services fund.
- 13 Conversion of materials and equipment fund.....No limit
- 14 State agency audits fund.....No limit
- 15 Sec. 61.

GOVERNOR'S DEPARTMENT

17 (a) There is appropriated for the above agency from the state general
18 fund for the fiscal year ending June 30, 2013, the following:

19 Governor's department.....\$2,289,976

20 *Provided*, That any unencumbered balance in the governor's department
21 account in excess of \$100 as of June 30, 2012, is hereby reappropriated for
22 fiscal year 2013: *provided further*, That expenditures may be made from
23 this account for official hospitality and contingencies without limitation at
24 the discretion of the governor.

25 Domestic violence prevention grants.....\$3,560,516

26 *Provided*, That any unencumbered balance in the domestic violence
27 prevention grants account in excess of \$100 as of June 30, 2012, is hereby
28 reappropriated for fiscal year 2013: *provided further*, That expenditures
29 may be made from the domestic violence prevention grants account for
30 official hospitality and contingencies without limitation at the discretion of
31 the governor.

32 Child advocacy centers.....\$833,731

33 *Provided*, That any unencumbered balance in the child advocacy
34 centers account in excess of \$100 as of June 30, 2012, is hereby
35 reappropriated for fiscal year 2013: *provided further*, That expenditures
36 may be made from the child advocacy centers account for official
37 hospitality and contingencies without limitation at the discretion of the
38 governor.

39 (b) Expenditures may be made by the above agency for travel
40 expenses of the governor's spouse when accompanying the governor or
41 when representing the governor on official state business, for travel and
42 subsistence expenditures for security personnel when traveling with the
43 governor and for entertainment of officials and other persons as guests

1 subsection (a) from the state general fund for the fiscal year ending June
2 30, 2013, in the operations account.

3 (d) Expenditures may be made by the above agency for official
4 hospitality and contingencies from the amount appropriated by subsection
5 (a) from the state general fund for the fiscal year ending June 30, 2013, in
6 the operations account without limit at the discretion of the lieutenant
7 governor.

8 Sec. 63.

9 ATTORNEY GENERAL

10 (a) There is appropriated for the above agency from the state general
11 fund for the fiscal year ending June 30, 2013, the following:

12 Operating expenditures.....\$810,997

13 *Provided*, That any unencumbered balance in the operating
14 expenditures account in excess of \$100 as of June 30, 2012, is hereby
15 reappropriated for fiscal year 2013: *Provided*, however, That expenditures
16 from this account for official hospitality shall not exceed \$2,000.

17 Litigation costs.....\$78,000

18 *Provided*, That any unencumbered balance in the litigation costs
19 account in excess of \$100 as of June 30, 2012, is hereby reappropriated for
20 fiscal year 2013.

21 Internet training education for Kansas kids.....\$290,000

22 *Provided*, That any unencumbered balance in the internet training
23 education for Kansas kids account in excess of \$100 as of June 30, 2012,
24 is hereby reappropriated for fiscal year 2013.

25 Abuse, neglect and exploitation unit.....\$115,000

26 *Provided*, That any unencumbered balance in the abuse, neglect and
27 exploitation unit account in excess of \$100 as of June 30, 2012, is hereby
28 reappropriated for fiscal year 2013: *provided further*, That expenditures
29 may be made by the attorney general from the abuse, neglect and
30 exploitation unit account pursuant to contracts with other agencies or
31 organizations to provide services related to the investigation or litigation of
32 findings related to abuse, neglect or exploitation.

33 Domestic violence prevention grants.....\$200,000

34 Lab feasibility study.....\$100,000

35 (b) There is appropriated for the above agency from the following
36 special revenue fund or funds for the fiscal year ending June 30, 2013, all
37 moneys now or hereafter lawfully credited to and available in such fund or
38 funds, except that expenditures other than refunds authorized by law shall
39 not exceed the following:

40 Domestic violence and child advocacy center grants fund.....\$450,000

41 *Provided*, That the attorney general shall make grants for domestic
42 violence prevention from the domestic violence and child advocacy center
43 grants fund: *provided further*, That grants made for domestic violence

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Division of Post Audit</u>				
1. Delete \$40,097 all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.	(40,097)	0	(40,097)	0.0
2. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$399,834, all from the State General Fund, to fully staff the agency in order to provide the audits in a timely manner for FY 2013.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$40,097)</i>	<i>\$0</i>	<i>(\$40,097)</i>	<i>0.0</i>
<u>Office of the Governor</u>				
1. Add \$200,000, all from the State General Fund, for FY 2013 for domestic violence grants. The Governor had recommended the funding in the budget of the Attorney General, and this recommendation moves the funding from the Office of the Attorney General to the Office of the Governor. The same amount is deleted in the Office of the Attorney General's budget.	200,000	0	200,000	0.0
2. Transfer \$450,000 from the Problem Gambling and Addictions Grant Fund of the Department of Social and Rehabilitation Services to two new special revenue funds in the Office of the Governor. This transfer would provide funding for additional domestic violence and child advocacy center grants for FY 2013.	0	0	0	0.0
3. Add \$450,000, all from special revenue funds, for domestic violence and child advocacy center funding for FY 2013. The funding would come from two newly created special revenue funds. Of the funding, \$300,000 is designated for domestic violence grants and \$150,000 is designated for child advocacy center grants.	0	450,000	450,000	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$200,000</i>	<i>\$450,000</i>	<i>\$650,000</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Delete \$200,000, all from the State General Fund, for FY 2013. This funding was recommended by the Governor for domestic violence grants. The recommendation moves this funding to the Office of the Governor where there is an existing grant program for domestic violence and child advocacy centers.	(200,000)	0	(200,000)	0.0
2. Appropriate the no-limit Private Detective Fee Fund for FY 2013. The program to issue permits for private detectives, currently located in the Kansas Bureau of Investigation (KBI) budget, is by statute assigned to the Attorney General. This would shift the program back to its statutory location. Expenditures from the fund are estimated at \$64,586 for FY 2013.	0	64,586	64,586	0.0
3. Concur with Governor's Budget Amendment No. 3, Item 1 and delete \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE positions, to reflect the Committee's earlier decision to maintain the Kansas Commission on Peace Officers' Standards and Training as a stand alone agency for FY 2013.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$200,000)</i>	<i>\$64,586</i>	<i>(\$135,414)</i>	<i>0.0</i>
<u>Judicial Council</u>				
1. Transfer \$800,000 from the Judicial Performance Fund to the State General fund for FY 2013.	0	0	0	0.0
2. Add \$84,777 to the Judicial Council Fee Fund, all from the Judicial Performance Fund in the Judicial Council, and add 1.0 FTE position, to retain an additional staff attorney for the Judicial Council for FY 2013.	0	84,777	84,777	1.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$84,777</i>	<i>\$84,777</i>	<i>1.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Add \$351,000, all from the State General Fund, to partially fund the agency enhancement of \$706,000 for Public Defender pay parity with similar positions in the Executive Branch for FY 2013.	351,000	0	351,000	0.0
2. Add language for FY 2013 appropriating the Capital Litigation Training Grant Fund to allow the Board of Indigents' Defense to expend federal funds received to train attorneys in the prosecution and defense of capital cases.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$351,000</i>	<i>\$0</i>	<i>\$351,000</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Concur with Governor's Budget Amendment No. 3, Item 1 and add \$560,000, all from the State General Fund, to maintain the funding for the Judicial Branch for FY 2013.	0	0	0	0.0



Senate Adjustments

Sec. 5 — Office of the Governor

1. Add \$200,000, all from the State General Fund, for FY 2013 for domestic violence grants. The Governor had recommended the funding in the budget of the Attorney General, and this recommendation moves the funding from the Office of the Attorney General to the Office of the Governor. The same amount is deleted in the Office of the Attorney General's budget.

2. Transfer \$450,000 from the Problem Gambling and Addictions Grant Fund of the Department of Social and Rehabilitation Services to two new special revenue funds in the Office of the Governor. This transfer would provide funding for additional domestic violence and child advocacy center grants for FY 2013.

3. Add \$450,000, all from special revenue funds, for domestic violence and child advocacy center funding for FY 2013. The funding would come from two newly created special revenue funds. Of the funding, \$300,000 is designated for domestic violence grants and \$150,000 is designated for child advocacy center grants.

4. Did not recommend deleting the funding.

5. Did not recommend deleting the funding.

Sec. 7 — Attorney General

1. Delete \$200,000, all from the State General Fund, for FY 2013. This funding was recommended by the Governor for domestic violence grants. The recommendation moves this funding to the Office of the Governor where there is an existing grant program for domestic violence and child advocacy centers.

House Adjustments

Sec. 61 — Office of the Governor

1. Did not recommend adding the funding to the Office of the Governor (the same amount is included in the Office of the Attorney General).

2. Did not recommend transferring the funding to the Office of the Governor (the same amount is recommended for transfer to the Office of the Attorney General).

3. Did not recommend adding the funding to the Office of the Governor (the same amount is recommended to be added to the Office of the Attorney General).

4. Delete \$110, all from the State General Fund, for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments.

5. Delete \$440, all from the State General Fund, for FY 2013, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

Sec. 63 — Attorney General

1. Did not recommend deleting the funding.

Conference Committee

Sec. — Office of the Governor

1. Concur with the Senate and add the funding.

2. Concur with the Senate and transfer the funding.

3. Concur with the Senate and add the funding.

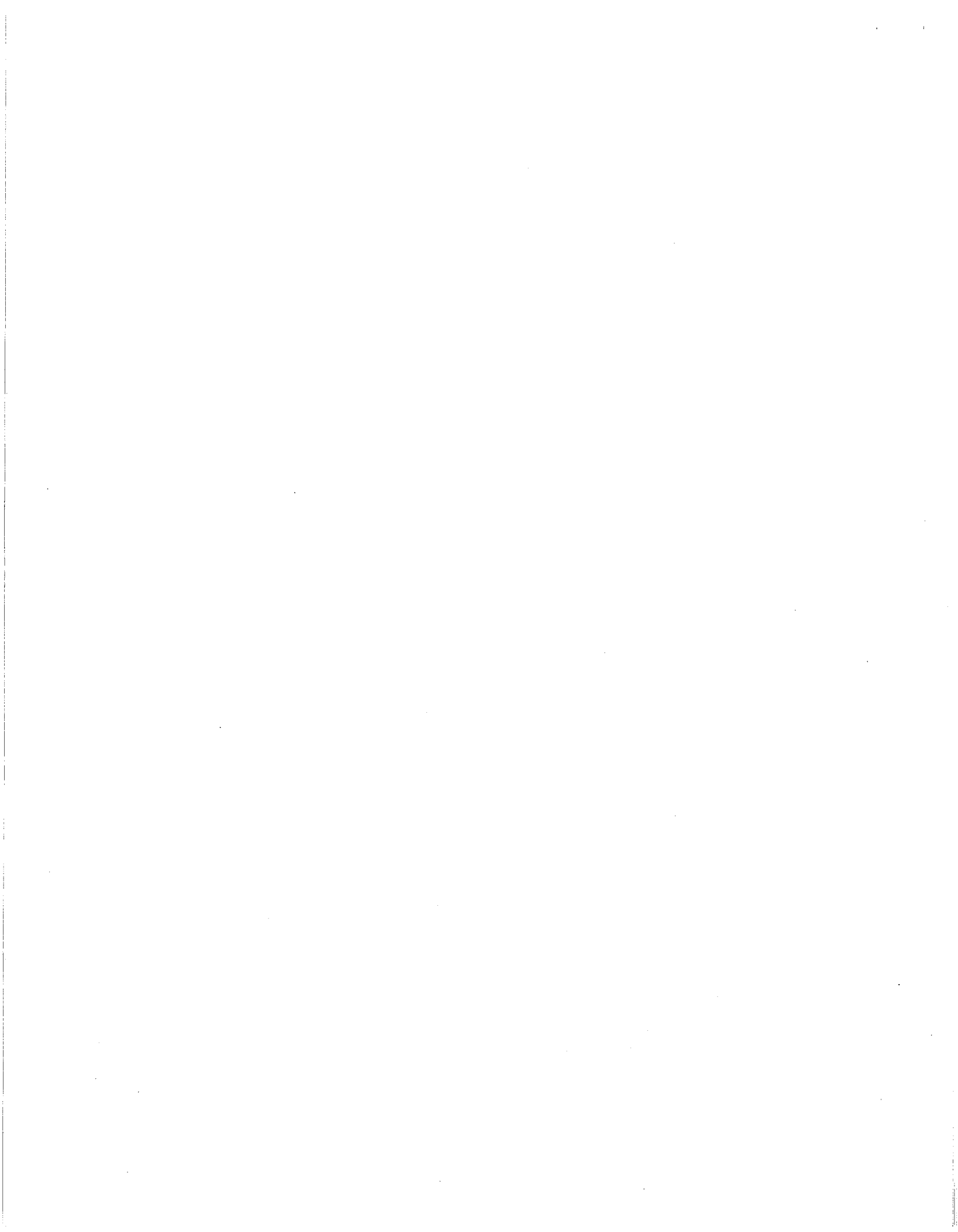
4. Consider deleting the funding at Omnibus.

5. Consider deleting the funding at Omnibus.

Sec. — Attorney General

1. Concur with the Senate and delete the funding (the same amount is added to the Office of the Governor).

2-20



Senate Adjustments

House Adjustments

Conference Committee

2. Did not recommend transferring the funding to the Office of the Attorney General (the same amount was transferred to the Office of the Governor).
3. Did not recommend adding the funding (the same amount of funding was added to budget of the Office of the Governor).
4. Appropriate the no-limit Private Detective Fee Fund for FY 2013. The program to issue permits for private detectives, currently located in the Kansas Bureau of Investigation (KBI) budget, is by statute assigned to the Attorney General. This would shift the program back to its statutory location. Expenditures from the fund are estimated at \$64,586 for FY 2013.
5. Concur with Governor's Budget Amendment No. 3, Item 1 and delete \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE positions, to reflect the Committee's earlier decision to maintain the Kansas Commission on Peace Officers' Standards and Training as a stand alone agency for FY 2013.

2. Transfer \$450,000 from the Problem Gambling and Additions Grant Fund of the Department of Social and Rehabilitation Services to a new special revenue fund in the Attorney General's budget to provide grant funding for domestic violence prevention programs and children's advocacy centers for FY 2013.
3. Add \$450,000, all from special revenue funds, for grants to domestic violence prevention programs and children's advocacy centers for FY 2013. Add language directing the Attorney General to expend the funds for these purposes.
4. Did not consider appropriating the fund.
5. Concur with the Senate and adopt the Governor's Budget Amendment.

2. Concur with the Senate and do not transfer the funding (the same amount is added to the Office of the Governor).
3. Concur with the Senate and do not add the funding (the same amount is added to the Office of the Governor).
4. Concur with the Senate and appropriate the fund.
5. Concur with the Senate and adopt the Governor's Budget Amendment.

6. Did not consider deleting the funding.
7. Did not consider deleting the funding.
8. Did not consider deleting the funding.

6. Delete \$17,800, all from special revenue funds, for the purchase of a vehicle for FY 2013.
7. Delete \$1,000, including \$87 from the State General Fund, for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments.
8. Delete \$348, all from the State General Fund, for FY 2013, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

6. Concur with the House and delete the funding.
7. Consider deleting the funding at Omnibus.
8. Consider deleting the funding at Omnibus.

Sec. 9 — State Treasurer

1. Did not consider deleting the funding.

Sec. 65 — State Treasurer

1. Delete \$1,420, all from special revenue funds, for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments.

Sec. — State Treasurer

1. Consider deleting the funding at Omnibus.

2-2



4215, and amendments thereto, and shall be credited to the audit services fund.

Conversion of materials and equipment fund No limit
State agency audits fund..... No limit
Sec. 58.

GOVERNOR'S DEPARTMENT

(a) There is appropriated for the above agency from the state general fund for the fiscal year ending June 30, 2013, the following:

Governor's department \$2,289,976

Provided, That any unencumbered balance in the governor's department account in excess of \$100 as of June 30, 2012, is hereby reappropriated for fiscal year 2013: *Provided further*, That expenditures may be made from this account for official hospitality and contingencies without limitation at the discretion of the governor.

Domestic violence prevention grants..... \$3,760,516

Provided, That any unencumbered balance in the domestic violence prevention grants account in excess of \$100 as of June 30, 2012, is hereby reappropriated for fiscal year 2013: *Provided further*, That expenditures may be made from the domestic violence prevention grants account for official hospitality and contingencies without limitation at the discretion of the governor.

Child advocacy centers..... \$833,731

Provided, That any unencumbered balance in the child advocacy centers account in excess of \$100 as of June 30, 2012, is hereby reappropriated for fiscal year 2013: *Provided further*, That expenditures may be made from the child advocacy centers account for official hospitality and contingencies without limitation at the discretion of the governor.

(b) Expenditures may be made by the above agency for travel expenses of the governor's spouse when accompanying the governor or when representing the governor on official state business, for travel and subsistence expenditures for security personnel when travelling with the governor and for entertainment of officials and other persons as guests from the amount appropriated for the fiscal year ending June 30, 2013, by subsection (a) from the state general fund in the governor's department account.

(c) There is appropriated for the above agency from the following special revenue fund or funds for the fiscal year ending June 30, 2013, all moneys now or hereafter lawfully credited to and available in such fund or funds, except that expenditures shall not exceed the following:

Special programs fund..... No limit

Provided, That expenditures may be made from the special programs fund for operating expenditures for the governor's department, including conferences and official hospitality: *Provided further*, That the governor is hereby authorized to fix, charge and collect fees for such conferences: *And provided further*, That fees for such conferences shall be fixed in order to recover all or part of the operating expenses incurred for such conferences, including official hospitality: *And provided further*, That all fees received for such conferences shall be deposited in the state treasury in accordance with the provisions of K.S.A. 75-4215, and amendments thereto, and shall be credited to the special programs fund.

Hispanic and Latino American affairs fee fund No limit

Miscellaneous projects fund..... No limit

Provided, That expenditures may be made from the miscellaneous projects fund for operating expenditures for the governor's department, including conferences and official hospitality: *Provided further*, That the governor is hereby authorized to fix, charge and collect fees for such conferences: *And provided further*, That fees for such conferences shall be fixed in order to recover all or part of the operating expenses incurred for such conferences, including official hospitality: *And provided further*, That all fees received for such conferences and all fees received by the governor's department under the open records act for providing access to or furnishing copies of public records, shall be deposited in the state treasury in accordance with the provisions of K.S.A. 75-4215, and amendments thereto, and shall be credited to the miscellaneous projects fund.

Intragovernmental service fund No limit

tenant governor on official state business and for travel and subsistence expenditures for security personnel when traveling with the lieutenant governor on official state business from the amount appropriated by subsection (a) from the state general fund for the fiscal year ending June 30, 2013, in the operations account.

(d) Expenditures may be made by the above agency for official hospitality and contingencies from the amount appropriated by subsection (a) from the state general fund for the fiscal year ending June 30, 2013, in the operations account without limit at the discretion of the lieutenant governor.

Sec. 60.

ATTORNEY GENERAL

(a) There is appropriated for the above agency from the state general fund for the fiscal year ending June 30, 2013, the following:

Operating expenditures \$4,895,997

Provided, That any unencumbered balance in the operating expenditures account in excess of \$100 as of June 30, 2012, is hereby reappropriated for fiscal year 2013: *Provided, however*, That expenditures from this account for official hospitality shall not exceed \$2,000.

Litigation costs..... \$78,000

Provided, That any unencumbered balance in the litigation costs account in excess of \$100 as of June 30, 2012, is hereby reappropriated for fiscal year 2013.

Internet training education for Kansas kids \$290,000

Provided, That any unencumbered balance in the internet training education for Kansas kids account in excess of \$100 as of June 30, 2012, is hereby reappropriated for fiscal year 2013.

Abuse, neglect and exploitation unit..... \$115,000

Provided, That any unencumbered balance in the abuse, neglect and exploitation unit account in excess of \$100 as of June 30, 2012, is hereby reappropriated for fiscal year 2013: *Provided further*, That expenditures may be made by the attorney general from the abuse, neglect and exploitation unit account pursuant to contracts with other agencies or organizations to provide services related to the investigation or litigation of findings related to abuse, neglect or exploitation.

Lab feasibility study..... \$100,000

(b) There is appropriated for the above agency from the following special revenue fund or funds for the fiscal year ending June 30, 2013, all moneys now or hereafter lawfully credited to and available in such fund or funds, except that expenditures other than refunds authorized by law shall not exceed the following:

Private detective fee fund..... No limit

Court cost fund..... No limit

Bond transcript review fee fund No limit

Conversion of materials and equipment fund No limit

Attorney general's antitrust special revenue fund No limit

Private gifts fund..... No limit

Medicaid fraud reimbursement fund..... No limit

Attorney general's antitrust suspense fund No limit

Attorney general's consumer protection clearing fund..... No limit

Attorney general's committee on crime prevention fee fund No limit

Provided, That expenditures may be made from the attorney general's committee on crime prevention fee fund for operating expenditures directly or indirectly related to conducting training seminars organized by the attorney general's committee on crime prevention, including official hospitality: *Provided further*, That the attorney general is hereby authorized to fix, charge and collect fees for conducting training seminars organized by the attorney general's committee on crime prevention: *And provided further*, That such fees shall be fixed in order to recover all or part of the direct and indirect operating expenses incurred for conducting such seminars, including official hospitality: *And provided further*, That all fees received for conducting such seminars shall be deposited in the state treasury in accordance with the provisions of K.S.A. 75-4215, and

House Budget Committee Report

Agency: Attorney General

Bill No. 2760

Bill Sec. 7

Analyst: Robinson

Analysis Pg. No. 109

Budget Page No. 118

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,575,192	\$ 1,771,432	\$ 450,000
Other Funds	19,310,542	19,384,517	(17,800)
Subtotal	\$ 20,885,734	\$ 21,155,949	\$ 432,200
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 20,885,734	\$ 21,155,949	\$ 432,200
FTE positions	106.5	108.5	0.0
Non FTE Uncl. Perm. Pos.	11.7	11.7	0.0
TOTAL	118.2	120.2	0.0

Agency Request

The **agency** requests \$20.9 million for FY 2013, a decrease of \$555,752, or 2.6 percent, below the revised current fiscal year estimate. The request includes State General Fund expenditures of \$1.6 million, a decrease of \$64,613, or 3.9 percent, below the revised current fiscal year estimate. The request includes 106.5 FTE positions, unchanged from the revised current fiscal year estimate.

Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$21.2 million, a decrease of \$437,537, or 2.0 percent, below the current year recommendation. The recommendation includes \$1.8 million from the State General Fund, an increase of \$131,627, or 8.0 percent, above the revised current year recommendation. The recommendation includes 108.5 FTE positions, an increase of 2.0 FTE positions above the current year recommendation. The Governor recommends \$546,563, all from special revenue funds in enhancements requested by the agency, and recommends accepting the agency's reduced resources budget. In addition, the Governor recommends transferring responsibility for the the Kansas Commission on Peace Officers' Standards and Training (KCPOST) from a stand-alone agency to the Attorney General. That recommendation would add \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE position to the Attorney General's budget. The Governor also recommends \$100,000, all from the State General Fund for a laboratory feasibility study.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the Governor with the following adjustments and observations:

1. Add \$450,000, all from the State General Fund, for FY 2013, and include language in the appropriations bill directing the Attorney General to expend the funding for domestic violence prevention programs and children's advocacy centers. This would increase funding for these programs in the Attorney General's FY 2013 budget to \$650,000. The Budget Committee would also note that a total of \$4.4 million, all from the State General Fund, is included in the budget of the Office of the Governor for these purposes, bringing total FY 2013 funding to \$5.0 million. This amount is slightly below FY 2009 actual expenditures of \$5.3 million, but slightly above FY 2010 actual expenditure levels of \$4.99 million. The Budget Committee believes that these programs are vital and deserving of restoration to historical funding levels for the programs.
2. Delete \$17,800, all from special revenue funds, for the purchase of one vehicle for FY 2013. The Budget Committee recommends that funding for the vehicles be reviewed during Omnibus.
3. The Budget Committee notes that the Governor's recommendation for the agency includes \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE positions, to shift responsibilities of the Kansas Commission on Peace Officers' and Standards (KCPOST), currently a stand alone state agency, to the Office of the Attorney General. The Budget Committee notes that the Transportation and Public Safety Budget Committee has made a tentative recommendation to continue the agency. While the Budget Committee makes no recommendation on the issue, if that recommendation is adopted by the full Committee, a corresponding adjustment would need to be made to the Attorney General's budget.
4. During testimony to the Budget Committee, the Attorney General expressed concerns with the increased used of litigation recoveries, particularly in the area of consumer protection and Medicaid fraud recoveries, for operating expenditures of the agency. The Attorney General noted that while the agency's budget has remained relatively flat, the amount of funding appropriated from the State General Fund has declined sharply over the last four fiscal years. The Attorney General noted that while reliance on litigation recoveries may have been necessary as a result of the economic downturn, he believes that continued usage of this funding source is poor public policy over the long term. The Budget Committee is generally supportive of the Attorney General's position and notes that beginning with the FY 2014 budget submission the Attorney General will propose changes in funding, particularly in three areas:
 - The Attorney General will propose that the costs of operating the Criminal Litigation Division be funded with State General Fund appropriations, based on the belief that criminal prosecution is a core function of state government;
 - The Attorney General will request that the Civil Litigation Division be authorized to utilize funding from the Tort Claims Fund to pay for additional staff to handle tort defense litigation for the state.

- The Attorney General will propose the development of an appropriate fee structure that, over time, would require state agencies that routinely rely on the Attorney General's office for legal services to make payment in support of the cost of these services. The agency will request, in the alternative, that the agency's State General Fund appropriation be increased to cover the costs of providing these services to state agencies.

House Committee Recommendation

The **Committee** concurs with the recommendations of the Budget Committee, with the following adjustments:

1. Modify item 1 of the Budget Committee report to delete \$450,000 from the State General Fund, and add the same amount from special revenue funds. To provide this additional special revenue funding, transfer \$450,000 from the Problem Gambling and Addictions Fund of the Department of Social and Rehabilitation Services to a new special revenue fund in the Attorney General's budget.
2. Concur with Governor's Budget Amendment No. 3, Item 1 and delete \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE positions to recognize the Committee's earlier decision to maintain the Kansas Commission on Peace Officers' Standards and Training (KCPOST) as a stand alone agency for FY 2013.
3. Delete \$1,000, including \$87 from the State General Fund for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments.
4. Delete \$348, all from the State General Fund, for FY 2013 and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity bonus payment for eligible state employees.

House Committee of the Whole Recommendation – House Sub. for SB 294

The **House Committee of the Whole** concurs with the recommendations of the House Committee.

Senate Subcommittee Report

Agency: Attorney General

Bill No. 433

Bill Sec. 7

Analyst: Robinson

Analysis Pg. No. 109

Budget Page No. 118

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,575,192	\$ 1,771,432	\$ (200,000)
Other Funds	19,310,542	19,384,517	0
Subtotal	<u>\$ 20,885,734</u>	<u>\$ 21,155,949</u>	<u>\$ (200,000)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 20,885,734</u></u>	 <u><u>\$ 21,155,949</u></u>	 <u><u>\$ (200,000)</u></u>
 FTE positions	 106.5	 108.5	 0.0
Non FTE Uncl. Perm. Pos.	11.7	11.7	0.0
TOTAL	<u><u>118.2</u></u>	<u><u>120.2</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$20.9 million for FY 2013, a decrease of \$555,752, or 2.6 percent, below the revised current fiscal year estimate. The request includes State General Fund expenditures of \$1.6 million, a decrease of \$64,613, or 3.9 percent, below the revised current fiscal year estimate. The request includes 106.5 FTE positions, unchanged from the revised current fiscal year estimate.

Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$21.2 million, a decrease of \$437,537, or 2.0 percent, below the current year recommendation. The recommendation includes \$1.8 million from the State General Fund, an increase of \$131,627, or 8.0 percent, above the revised current year recommendation. The recommendation includes 108.5 FTE positions, an increase of 2.0 FTE positions above the current year recommendation. The Governor recommends \$546,563, all from special revenue funds in enhancements requested by the agency, and recommends accepting the agency's reduced resources budget. In addition, the Governor recommends transferring responsibility for the the Kansas Commission on Peace Officers' Standards and Training (KCPOST) from a stand-alone agency to the Attorney General.

That recommendation would add \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE position to the Attorney General's budget. The Governor also recommends \$100,000, all from the State General Fund for a laboratory feasibility study.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation, with the following adjustment:

1. Delete \$200,000, all from the State General Fund, which the Governor recommends for FY 2013 for domestic violence programs and child advocacy centers. The Subcommittee's recommendation would move the funding from the budget of the Office of the Attorney General to the Office of the Governor. Currently, funding for these programs is split between the two agencies, and the Subcommittee believes it would provide for easier administration and tracking of the funding to have it located in one agency. Because of the long established grant program in the Office of the Governor, the Subcommittee recommends the funding be located in that budget.
2. The Subcommittee notes that the Governor's recommendation adds \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE positions for FY 2013 to transfer responsibility for the the Kansas Commission on Peace Officers' Standards and Training (CPOST) from a stand-alone agency to the Attorney General. The Subcommittee heard testimony from CPOST and the Attorney General and believes it would be appropriate to maintain CPOST as a stand-alone agency. The Subcommittee requests that the Governor consider preparing a Governor's Budget Amendment to address this issue.
3. The Attorney General presented testimony on the program for permitting private investigators. By statute, the program is assigned to the Office of the Attorney General, but the practice for many years has been for the Kansas Bureau of Investigation (KBI) to manage that program on behalf of the Attorney General's office. The Attorney General indicated that because the Office of the Attorney General now administers the separate program which licenses individuals to carry concealed weapons, both he and the Director of the KBI have agreed that it would be appropriate to transfer the program back to the Office of the Attorney General. To accomplish that, it would be necessary to transfer the special revenue fund associated with the program, the Private Investigator Fee Fund, from the budget of the KBI to the budget of the Office of the Attorney General. The Subcommittee recommends that the full Committee consider making that transfer.

Senate Committee Recommendation

The **Committee** concurs with the recommendations of the Subcommittee, with the following adjustments:

1. Concur with Governor's Budget Amendment No. 3, Item 1 and delete \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE positions to maintain the Kansas Commission on Peace Officers' Standards and Training (KCPOST) as a stand alone agency for FY 2013.
2. Appropriate the no-limit Private Detective Fee Fund for FY 2013. The program for permitting private investigators, by statute, is assigned to the Office of the Attorney General, but the practice for many years has been for the Kansas Bureau of

Investigation (KBI) to manage that program on behalf of the Attorney General's office. This would return to the program to its statutory location.

Senate Committee of the Whole Recommendation – Substitute for SB 433

The **Committee of the Whole** concurs with the recommendations of the Committee.

Conference Committee Recommendation – House Sub. for SB 294

The Conference Committee concurs with the Governor's recommendation with the following adjustments:

1. Delete \$200,000, all from the State General Fund, for FY 2013. This funding was recommended by the Governor for domestic violence grants. The recommendation moves this funding to the Office of the Governor where there is an existing grant program for domestic violence grants funding.
2. Appropriate the no-limit Private Detective Fee Fund for FY 2013. The program to issue permits for private detectives, currently located in the Kansas Bureau of Investigation (KBI) budget, is by statute assigned to the Attorney General. This would shift the program back to its statutory location.
3. Concur with Governor's Budget Amendment No. 3, Item 1 and delete \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE positions, to maintain the Kansas Commission on Peace Officers' Standards and Conduct as a stand-alone agency for FY 2013.
4. Delete \$17,800, all from special revenue funds, for the purchase of a vehicle for FY 2013.
5. Add \$85,000, all from the State General Fund, for FY 2013, to replace federal funding for expenditures for a special drug prosecutor in southeast and south-central Kansas. The position has been funded through a federal grant and the grant expires in FY 2013.
6. Concur with Governor's Budget Amendment No. 4, Item 1 and add \$4.0 million, all from the State General Fund, and delete the same amount from special revenue funds for FY 2013. In addition, transfer \$4.0 million from the agency's Court Cost Fund to the State General Fund. This will allow funding for state operations to come primarily from the State General Fund.
7. Transfer \$881,920 from the Court Cost Fund to the State General Fund for FY 2013, to be used to be used for the Senior Care Act program in the budget of the Department for Aging and Disability Services.
8. Delete \$2,000, all from the State General Fund, for FY 2013 to correct a bill posting error.
9. Delete \$10.0 million and add language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or

Death and Disability Fund, for a three-month period, beginning April 1, 2012 and ending on June 30, 2012. **For this agency, that amount totals \$13,524, including \$1,628 from the State General Fund.**

10. Delete funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$348, all from the State General Fund.**
11. Delete funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$1,000, including \$87 from the State General Fund.**
12. Eliminate 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, no FTE positions and 12.5 non-FTE positions will be eliminated. No adjustments will be made to the agency's FTE position limitation.**

	Gov. Rec. FY 2013	Legislative Action	Gov. Veto FY 2013	State Finance Council Action FY 2013	Final Legislative Approved FY 2013
All Funds					
State Operations	\$ 12,764,949	\$ 128,438	\$ 0	\$ (13,524)	\$ 12,879,863
Aid to Local Units	280,000	0	0	0	280,000
Other Assistance	7,656,000	(200,000)	0	0	7,456,000
Subtotal- Operations	20,700,949	(71,562)	0	(13,524)	20,615,863
Capital Improvements	0	0	0	0	0
Total	20,700,949	(71,562)	0	(13,524)	20,615,863

State General Fund					
State Operations	\$ 5,104,932	\$ 82,565	\$ 0	\$ (1,628)	\$ 5,185,869
Aid to Local Units	0	0	0	0	0
Other Assistance	491,500	(200,000)	0	0	291,500
Subtotal-Operating	5,596,432	(117,435)	0	(1,628)	5,477,369
Capital Improvements	0	0	0	0	0
Total	5,596,432	(117,435)	0	(1,628)	5,477,369

FTE Positions	103.5	0.0	0.0	0.0	103.5
Non-FTE Unclass. Perm. Pos.	10.7	0.0	0.0	0.0	10.7
Total	114.2	0.0	0.0	0.0	114.2

House Budget Committee Report

Agency: Office of the Governor

Bill No. 2760

Bill Sec. 5

Analyst: Robinson

Analysis Pg. No. 66

Budget Page No. 114

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,684,773	\$ 6,684,773	\$ 0
Other Funds	9,287,276	9,287,276	0
Subtotal	<u>\$ 15,972,049</u>	<u>\$ 15,972,049</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 15,972,049</u></u>	<u><u>\$ 15,972,049</u></u>	<u><u>\$ 0</u></u>
FTE positions	40.0	40.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>41.0</u></u>	<u><u>41.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests operating expenditures of \$16.0 million, including \$6.7 million from the State General Fund for FY 2013. The all funds request is a decrease of \$1.1 million, or 6.2 percent, below the revised current year estimate. The State General Fund amount is a decrease of \$39,092, or 0.6 percent, below the revised FY 2012 estimate. Most of the all funds decrease is the result of reduced federal funding, including federal American Recovery and Reinvestment Act (ARRA) funding. The request includes 40.0 FTE positions, an increase of 0.5 FTE positions over the revised current year estimate.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the Governor, with the following observation:

1. The Budget Committee is concerned with reduced funding for domestic violence prevention program grants and children's advocacy centers. Both grants are funded at

1.2 percent below the current year estimate. The Governor's recommendation is a reduction of \$42,170, all from the State General Fund, for domestic violence prevention program grants and \$9,990, all from the State General Fund, for children's advocacy centers. The Budget Committee recommends that funding for these programs be reviewed during Omnibus. The Budget Committee has also recommended the addition of funding for these programs in the budget of the Attorney General.

House Committee Recommendation

The **Committee** concurs with the recommendations of the Budget Committee, with the following adjustment:

1. Delete item 1 from the Budget Committee report. Funding of \$450,000, all from special revenue funds was added in the budget of the Attorney General for these programs, and it is no longer necessary to review this funding during Omnibus.
2. Delete \$110, all from the State General Fund, for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments.
3. Delete \$440, all from the State General Fund, for FY 2013 and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity bonus payment for eligible state employees.

House Committee of the Whole Recommendation – House Sub. for SB 294

The **Committee of the Whole** concurs with the recommendations of the House Committee.

Senate Subcommittee Report

Agency: Office of the Governor

Bill No. 433

Bill Sec. 5

Analyst: Robinson

Analysis Pg. No. 66

Budget Page No. 114

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,684,773	\$ 6,684,773	\$ 200,000
Other Funds	9,287,276	9,287,276	450,000
Subtotal	\$ 15,972,049	\$ 15,972,049	\$ 650,000
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 15,972,049	\$ 15,972,049	\$ 650,000
FTE positions	40.0	40.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	41.0	41.0	0.0

Agency Request

The **agency** requests operating expenditures of \$16.0 million, including \$6.7 million from the State General Fund for FY 2013. The all funds request is a decrease of \$1.1 million, or 6.2 percent, below the revised current year estimate. The State General Fund amount is a decrease of \$39,092, or 0.6 percent, below the revised FY 2012 estimate. Most of the all funds decrease is the result of reduced federal funding, including federal American Recovery and Reinvestment Act (ARRA) funding. The request includes 40.0 FTE positions, an increase of 0.5 FTE positions over the revised current year estimate.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation, with the following adjustments:

1. Add \$200,000, all from the State General Fund, for FY 2013 for domestic violence and child advocacy center grant funding. The Subcommittee recommends that the same amount of funding be deleted from the budget of the Office of the Attorney General. Currently, funding for these programs is split between the two agencies, and the Subcommittee believes it would provide for easier administration and tracking of the funding to have it located in one agency. Because of the long established grant program in the Office of the Governor, the Subcommittee recommends the funding be located in that budget. The full amount of this funding would be designated for grants to domestic violence programs.
2. Add \$450,000, all from special revenue funds, for FY 2013 for domestic violence and child advocacy center grant funding. The funding would come from a newly created special revenue fund, which would be funded through a transfer from the Problem Gambling and Addictions Grant Fund of the Department of Social and Rehabilitation Services. Of this funding, \$300,000 would be designated for grants to domestic violence programs and \$150,000 would be designated for grants to child advocacy centers. This funding is intended to offset the loss of one-time funding included in the FY 2012 budget of the Office of the Attorney General for the programs, which is not available in FY 2013. It will also restore funding for the programs to more historical levels.

Senate Committee Recommendation

The **Committee** concurs with the recommendations of the Subcommittee.

Senate Committee of the Whole Recommendation – Substitute for SB 433

The **Committee of the Whole** concurs with the recommendations of the Committee.

Conference Committee Recommendation – House Sub. for SB 294

The Conference Committee concurs with the Governor's recommendation with the following adjustments:

1. Add \$200,000, all from the State General Fund, for FY 2013 for domestic violence and child advocacy center grant funding. The Subcommittee recommends that the same amount of funding be deleted from the budget of the Office of the Attorney General. Currently, funding for these programs is split between the two agencies, and the Subcommittee believes it would provide for easier administration and tracking of the funding to have it located in one agency. Because of the long established grant program in the Office of the Governor, the Subcommittee recommends the funding be located in that budget. The full amount of this funding would be designated for grants to domestic violence programs.
2. Add \$450,000, all from special revenue funds, for FY 2013 for domestic violence and child advocacy center grant funding. The funding would come from a newly created special revenue fund, which would be funded through a transfer from the Problem Gambling and Addictions Grant Fund of the Department of Social and Rehabilitation Services. Of this funding, \$300,000 would be designated for grants to domestic violence

programs and \$150,000 would be designated for grants to child advocacy centers. This funding is intended to offset the loss of one-time funding included in the FY 2012 budget of the Office of the Attorney General for the programs, which is not available in FY 2013. It will also restore funding for the programs to more historical levels.

3. Delete \$110, all from the State General Fund, for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments.
4. Delete \$440, all from the State General Fund, for FY 2013 and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity bonus payment for eligible state employees.
5. Delete \$10.0 million and add language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2012 and ending on June 30, 2012. **For this agency, that amount totals \$4,925, including \$3,640 from the State General Fund.**
6. Eliminate 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 23.5 FTE positions and 31.9 non-FTE positions will be eliminated. No adjustments will be made to the agency's FTE position limitation.**

	Gov. Rec. FY 2013	Legislative Action	Gov. Veto FY 2013	State Finance Council Action FY 2013	Final Legislative Approved FY 2013
All Funds					
State Operations	\$ 3,443,095	\$ (550)	\$ 0	\$ (4,925)	\$ 3,437,620
Aid to Local Units	2,062,608	0	0	0	2,062,608
Other Assistance	10,466,346	650,000	0	0	11,116,346
Subtotal- Operations	15,972,049	649,450	0	(4,925)	16,616,574
Capital Improvements	0	0	0	0	0
Total	15,972,049	649,450	0	(4,925)	16,616,574

State General Fund					
State Operations	\$ 2,482,724	\$ (550)	\$ 0	\$ (3,640)	\$ 2,478,534
Aid to Local Units	0	0	0	0	0
Other Assistance	4,202,049	200,000	0	0	4,402,049
Subtotal-Operating	6,684,773	199,450	0	(3,640)	6,880,583
Capital Improvements	0	0	0	0	0
Total	6,684,773	199,450	0	(3,640)	6,880,583

FTE Positions	40.0	0.0	0.0	0.0	40.0
Non-FTE Unclass. Perm. Pos.	1.0	0.0	0.0	0.0	1.0
Total	41.0	0.0	0.0	0.0	41.0