

Additional Reductions to the State Budget

- Provide for a total FY 2012 State General Fund budget of \$5.9 billion which is \$137.9 million or 2.3 percent below the House approved budget.
- This would provide a State General Fund ending balance of \$203.5 million or 3.4 percent of expenditures.
- Provide for \$263 million in mandatory and vital State General Fund expenditure increases in three areas:
 - Human services caseloads - Provides for replacement of federal stimulus funds and provides for caseload growth;
 - Provides for State General Fund debt service, including School District Capital Improvement Fund (debt service); and
 - Provides for KPERS-School payments.
- Still maintain specific budget reductions in the following areas:
 - 10.0 percent reduction in information technology projects;
 - Prohibition of dues and subscriptions;
 - Cell phone reduction of 50 percent;
 - Capture of employee travel rewards;
 - Self-funding of state employee longevity payments.
- The school finance adjustment would require an additional Base State Aid Per Pupil reduction of \$160 in FY 2012. Base Aid Per Pupil in FY 2012 would be \$3,660 compared to the current House position of \$3,762.
- Note HB 2395 which provides flexibility to local school districts within their existing funds.

- All other areas would be receive the same amount as in FY 2011 or a total of \$137.9 million below the Committee's FY 2012 recommendation. However, the individual agencies budgets (with the exceptions above) would be adjusted accordingly back to the FY 2011 level. The action would replace the House Committee of the Whole across-the-board reduction (1.193 percent) amendment of Representative Goico.
- The State employee salary reductions (7.5 percent for state officers and employees who earn more than \$100,000, and the straight-line methodology for for employees between \$40,000 and \$100,000) would not be included in the proposal.
- Total State General Fund spending in FY 2011 would be \$5.676 billion and FY 2012 would total \$5.925 billion. Actual FY 2010 State General Fund spending was \$5.268 billion.

STATE GENERAL FUND EXPENDITURES
 FY 2010 ACTUAL, FY 2011 HOUSE COMMITTEE RECOMMENDATION, FY 2012 WITH ADJUSTMENTS, AND FY 2012 HOUSE COMMITTEE RECOMMENDATION
 Adjustments include Human Services Caseloads, Debt Service, KPERS School, and K-12 School Finance

Agency	Actual FY 2010	House Committee Rec. FY 2011	Caseload Adjustments	Debt Service KPERS School	K-12 School Finance Adjustment	Adjusted FY 2012	House Committee Rec. FY 2012	Change From Adjusted FY 2012 House Comm. Recommendation	Percent
General Government	\$ 415,015	\$ 420,616	\$ -	\$ -	\$ -	\$ 420,616	\$ 180,656	\$ 239,960	57.0 %
Legislative Coordinating Council	714,940	735,126	-	-	-	735,126	653,344	81,782	11.1
Legislature	16,068,969	16,538,251	-	-	-	16,538,251	16,211,014	327,237	2.0
Legislative Research Department	3,325,324	3,831,507	-	-	-	3,831,507	3,523,783	307,724	8.0
Revisor of Statutes	3,146,065	3,329,034	-	-	-	3,329,034	3,153,798	175,236	5.3
Division of Post Audit	2,540,447	2,448,314	-	-	-	2,448,314	2,396,726	51,588	2.1
Office of the Governor	7,293,978	6,796,266	-	-	-	6,796,266	6,762,611	33,655	0.5
Lieutenant Governor	200,279	192,353	-	-	-	192,353	185,773	6,580	3.4
Attorney General	2,630,987	2,717,204	-	-	-	2,717,204	1,604,584	1,112,620	40.9
Secretary of State	-	-	-	-	-	-	-	-	-
State Treasurer	-	-	-	-	-	-	-	-	-
Judicial Council	-	-	-	-	-	-	-	-	-
Board of Indigents' Defense Services	22,591,109	21,865,935	-	-	-	21,865,935	20,563,306	1,302,629	6.0
Judicial Branch	101,166,366	101,251,259	-	-	-	101,251,259	101,251,259	-	(10.0)
Kansas Public Employees Retirement System (KPRS)	638,812	3,213,748	-	(294,898)	-	2,918,850	3,210,092	(291,242)	17.4
Kansas Human Rights Commission	1,483,223	1,440,212	-	-	-	1,440,212	1,189,084	251,128	3.4
Department of Administration	47,135,817	69,488,285	-	9,788,843	-	79,277,128	76,615,994	2,661,134	50.0
Court of Tax Appeals	1,376,801	1,308,004	-	-	-	1,308,004	653,756	654,248	(2.5)
Department of Revenue	16,332,472	16,196,926	-	-	-	16,196,926	16,607,719	(410,793)	-
Kansas Technology Enterprise Corp.	-	-	-	-	-	-	-	-	-
Kansas, Inc.	-	-	-	-	-	-	-	-	-
Racing and Gaming Commission	-	-	-	-	-	-	(15,000,000)	(15,000,000)	-
Department of Commerce	9,966	-	-	-	-	-	15,000,000	-	(3.3) %
Human Services	\$ 535,198,821	\$ 576,975,477	\$ 34,396,516	\$ -	\$ -	\$ 611,371,993	\$ 645,063,941	\$ (33,691,948)	(5.5) %
Social and Rehabilitation Services	576,975,477	576,975,477	34,396,516	-	-	611,371,993	645,063,941	(33,691,948)	(5.5) %
Rainbow Mental Health Facility	5,762,638	4,548,471	-	-	-	4,548,471	4,621,758	(73,287)	(1.6)
Kansas Neurological Institute	8,068,115	10,707,006	-	-	-	10,707,006	10,490,181	216,825	2.0
Parsons State Hospital	7,549,433	10,236,775	-	-	-	10,236,775	10,634,504	(397,729)	(3.9)
Oswatomie State Hospital	16,044,017	14,701,695	-	-	-	14,701,695	14,784,970	(83,275)	(0.6)
Lamed State Hospital	42,466,987	43,155,120	-	-	-	43,155,120	44,465,747	(1,310,627)	(3.0)
Subtotal SRS and Institutions	\$ 615,090,011	\$ 660,324,544	\$ 34,396,516	\$ -	\$ -	\$ 694,721,060	\$ 730,061,101	\$ (35,340,041)	(5.1) %
Commission on Veterans Affairs	8,189,261	8,330,406	-	-	-	8,330,406	7,878,879	451,527	5.4 %
Dept. of Health and Environment - Health	23,441,018	23,341,879	-	-	-	23,341,879	598,813,956	(575,472,077)	(2,465.4)
Department of Labor	453,981	441,578	-	-	-	441,578	425,989	15,589	3.5
Kansas Guardianship Program	1,118,640	1,158,265	-	-	-	1,158,265	1,113,847	44,418	3.8
Department on Aging	142,148,326	161,699,701	-	-	-	205,017,674	211,120,608	(6,102,934)	(3.0)
Health Policy Authority	371,030,412	414,672,305	-	-	-	596,748,673	596,748,673	-	100.0
Total Human Services	\$ 1,161,471,649	\$ 1,269,968,678	\$ 259,790,857	\$ -	\$ -	\$ 1,529,759,535	\$ 1,649,414,380	\$ (119,654,845)	(1.3) %

Appropriations Committee
 Date April 29, 2011
 Attachment 1-3

Category	FY 2010	FY 2011	House Committee Rec. FY 2011	Caseload Adjustments	Debt Service KPRS School	K-12 School Finance Adjustment	Adjusted FY 2012	House Committee Rec. FY 2012	Change From Adjusted FY 2012	House Comm. Recommendation	Percent
Education											
Board of Regents	170,012,170	175,638,249	175,638,249	\$ -	\$ (113,967)	\$ -	175,524,282	168,251,382	7,272,900	254,402	4.1 %
KSU - Extension Systems and Kansas State University	104,210,728	104,922,032	104,922,032	\$ -	\$ -	\$ -	104,922,032	104,667,630	254,402		
KSU - Agricultural Research Program	48,699,791	49,101,825	49,101,825	\$ -	\$ -	\$ -	49,101,825	49,050,123	51,702		0.1 %
KSU - Veterinary Medical Center	10,336,516	10,415,617	10,415,617	\$ -	\$ -	\$ -	10,415,617	10,417,710	(2,093)		(0.0) %
KSU - Veterinary Medical Center	136,006,908	137,782,012	137,782,012	\$ -	2,448,168	\$ -	140,230,180	140,045,576	184,604		0.1 %
University of Kansas	109,719,229	110,581,911	110,581,911	\$ -	10,400	\$ -	110,592,311	105,783,797	4,808,514		4.3 %
University of Kansas Medical Center	33,079,736	34,122,340	34,122,340	\$ -		\$ -	34,122,340	33,918,200	204,140		0.6 %
Fort Hays State University	31,352,716	31,535,322	31,535,322	\$ -	(1,800)	\$ -	34,611,423	34,568,256	43,167		0.1 %
Emporia State University	34,189,010	34,613,223	34,613,223	\$ -		\$ -	67,998,466	67,930,375	68,091		0.1 %
Pittsburg State University	66,137,368	68,002,127	68,002,127	\$ -	(3,661)	\$ -	759,053,798	746,138,725	12,915,073		1.7 %
Wichita State University	743,744,172	758,714,658	758,714,658	\$ -	2,339,140	\$ -	759,053,798	746,138,725	12,915,073		1.7 %
Subtotal Regents and Institutions	\$ 2,709,551,484	\$ 2,971,317,289	\$ 2,971,317,289	\$ -	\$ (11,335,620)	\$ -	\$ 2,959,981,669	\$ 3,068,224,852	\$ (108,243,183)	\$ (108,243,183)	(3.7) %
Department of Education	4,545,907	4,363,021	4,363,021	\$ -		\$ -	4,363,021	4,174,511	188,510		4.3 %
State Library	1,137,624	767,980	767,980	\$ -		\$ -	767,980	767,980			100.0 %
Kansas Arts Commission	5,394,758	5,530,223	5,530,223	\$ -		\$ -	5,530,223	5,327,944	202,279		3.7 %
School for the Blind	8,776,736	8,833,103	8,833,103	\$ -		\$ -	8,833,103	8,592,341	240,762		2.7 %
School for the Deaf	5,573,651	5,370,179	5,370,179	\$ -		\$ -	5,370,179	5,396,630	(26,451)		(0.5) %
State Historical Society	3,478,724,332	3,752,896,453	3,752,896,453	\$ -	(8,996,480)	\$ -	3,743,899,973	3,837,855,003	(93,955,030)		(2.5) %
Total Education	\$ 3,478,724,332	\$ 3,752,896,453	\$ 3,752,896,453	\$ -	\$ (8,996,480)	\$ -	\$ 3,743,899,973	\$ 3,837,855,003	\$ (93,955,030)		(2.5) %
Public Safety											
Department of Corrections	100,980,052	102,608,917	102,608,917	\$ -	38,750	\$ -	102,647,667	106,154,150	(3,506,483)		(3.4) %
Topoka Correctional Facility	12,569,394	13,121,989	13,121,989	\$ -		\$ -	8,537,375	30,116,393	(21,579,018)		(252.8) %
Hutchinson Correctional Facility	8,358,197	8,537,375	8,537,375	\$ -		\$ -	38,468,744	38,499,714	(30,970)		(1.0) %
Lansing Correctional Facility	37,263,240	38,468,744	38,468,744	\$ -		\$ -	12,996,404	13,071,970	(75,566)		(0.6) %
Ellsworth Correctional Facility	12,609,618	12,996,404	12,996,404	\$ -		\$ -	2,777,088	12,718,627	(9,941,539)		(358.0) %
Winfield Correctional Facility	2,355,977	2,777,088	2,777,088	\$ -		\$ -	9,985,213	10,164,587	(179,374)		(1.8) %
Larned Correctional Mental Health Facility	9,866,860	9,985,213	9,985,213	\$ -		\$ -	5,396,338	15,285,154	(9,888,816)		(183.3) %
Norton Correctional Facility	3,365,028	5,396,338	5,396,338	\$ -		\$ -	23,913,274	24,063,354	(150,080)		(0.6) %
El Dorado Correctional Facility	23,481,569	23,913,274	23,913,274	\$ -		\$ -	217,844,092	263,646,601	(45,802,509)		(21.0) %
Subtotal Corrections and Institutions	\$ 210,849,935	\$ 217,805,342	\$ 217,805,342	\$ -	\$ 38,750	\$ -	\$ 217,844,092	\$ 263,646,601	\$ (45,802,509)		(21.0) %
Juvenile Justice Authority	40,396,230	48,201,023	48,201,023	\$ 2,269,041	\$ -	\$ -	50,470,064	45,666,945	4,803,119		9.5 %
Kansas Juvenile Correctional Complex	17,194,830	16,942,661	16,942,661	\$ -		\$ -	16,942,661	17,274,266	(331,605)		(2.0) %
Atchison Juvenile Correctional Facility	-	-	-	\$ -		\$ -	-	-	-		-
Beloit Juvenile Correctional Facility	787,751	-	-	\$ -		\$ -	-	-	-		-
Larned Juvenile Correctional Facility	8,464,847	8,803,177	8,803,177	\$ 2,269,041	\$ -	\$ -	8,803,177	8,944,586	(141,409)		(1.6) %
Subtotal JJA and Institutions	\$ 66,843,658	\$ 73,946,661	\$ 73,946,661	\$ 2,269,041	\$ -	\$ -	\$ 76,215,902	\$ 71,885,797	\$ 4,330,105		5.7 %
Adjutant General	32,239,756	18,550,945	18,550,945	\$ -	301,704	\$ -	18,852,649	12,471,493	6,381,156		33.8 %
Kansas Parole Board	496,459	509,237	509,237	\$ -		\$ -	509,237	-	509,237		100.0 %
Highway Patrol	32,128,443	31,891,689	31,891,689	\$ -		\$ -	31,891,689	31,984,379	(92,690)		(0.3) %
Kansas Bureau of Investigation	14,607,892	15,506,680	15,506,680	\$ -		\$ -	15,506,680	15,838,542	(331,862)		(2.1) %
Sentencing Commission	8,156,594	7,379,269	7,379,269	\$ 2,269,041	\$ -	\$ -	7,379,269	7,003,825	375,444		5.1 %
Total Public Safety	\$ 365,322,737	\$ 365,590,023	\$ 365,590,023	\$ 2,269,041	\$ 340,454	\$ -	\$ 368,199,518	\$ 402,830,637	\$ (34,631,119)		(9.4) %

Appropriations Committee
 Date April 29, 2011
 Attachment 1-4

April 29, 2011

Department	Actual FY 2010	House Committee Rec. FY 2011	Caseload Adjustments	Debt Service KPERS School	K-12 School Finance Adjustment	Adjusted FY 2012	House Committee Rec. FY 2012	Change From Adjusted FY 2012	House Comm. Recommendation	Percent
Agriculture and Natural Resources	9,796,750	9,306,496	-	-	-	9,306,496	10,420,624	(1,114,128)	10,420,624	(12.0) %
Department of Agriculture							6,976,572	573,671	6,976,572	7.6 %
Dept. of Health and Environment - Environment	7,468,006	7,550,243	-	779,478	7,550,243	7,550,243	-	779,478	7,550,243	100.0 (19.3)
Animal Health Department	858,810	779,478	-	779,478	779,478	779,478	-	779,478	779,478	100.0
Kansas State Fair Board	341,861	1,549,854	-	1,549,854	1,550,470	1,550,470	1,850,469	(299,999)	1,850,469	100.0 (19.3)
Kansas Conservation Commission	743,973	739,156	-	739,156	739,156	739,156	1,806,036	739,156	739,156	100.0
State Conservation Commission	1,879,209	1,879,209	-	1,879,209	1,879,209	1,879,209	1,806,036	73,173	1,806,036	3.9
Kansas Water Office	1,962,416	1,879,209	-	1,879,209	1,879,209	1,879,209	1,806,036	73,173	1,806,036	3.9
Department of Wildlife and Parks	5,438,265	5,160,233	-	5,160,233	5,160,233	5,160,233	4,888,363	271,870	4,888,363	5.3
Total Agriculture and Natural Resources	26,610,081	26,964,669	-	616	26,965,285	26,965,285	25,942,064	1,023,221	25,942,064	3.8 %
Highways and Other Transportation	8,845,148	16,150,975	-	(199)	16,150,776	16,150,776	16,150,775	1	16,150,775	0.0 %
Department of Administration	8,845,148	16,150,975	-	(199)	16,150,776	16,150,776	16,150,775	1	16,150,775	0.0 %
Department of Transportation	8,845,148	16,150,975	-	(199)	16,150,776	16,150,776	16,150,775	1	16,150,775	0.0 %
Total Highways and Other Transportation	8,845,148	16,150,975	-	(199)	16,150,776	16,150,776	16,150,775	1	16,150,775	0.0 %
Current Year Savings	\$ -	\$ (6,316,263)			\$ -	\$ -	\$ -		\$ -	- %
10.0 Percent Information Technology Reduction						(4,749,419)	(8,645,361)	3,895,942	(2,728,409)	(82.0) 33.8
Dues and Subscription Prohibition						(8,082,434)	(5,354,025)	(2,728,409)	(2,728,409)	33.8
Cell Phone Contract Reduction						(632,183)	(416,111)	(216,072)	(216,072)	34.2
Employee Travel Rewards Savings						(300,000)	(300,000)	(300,000)	(300,000)	-
Longevity Savings						(6,912,712)	(5,300,000)	(1,612,712)	(1,612,712)	23.3
7.5 Percent Pay Reduction for Certain State Officers	\$ -	\$ (964,864)					(19,039,979)	19,039,979	(19,039,979)	-
7.5 Percent Pay Reduction for State Employees on a Sliding Scale							(19,039,979)	19,039,979	(19,039,979)	-
Grand Total	\$ 5,268,044,507	\$ 5,676,062,711	\$ 262,059,898	\$ 838,336	\$ -	\$ 5,925,565,324	\$ 6,062,900,882	(137,335,558)	(137,335,558)	(2.3) %

Appropriations Committee
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 Attachment 1-5