

## Additional Reductions to the State Budget

- Provide for a total FY 2012 State General Fund budget of \$5.989 billion which is \$73.5 million or 1.2 percent below the House Committee approved budget.
- This would provide a State General Fund ending balance of \$153 million or 2.6 percent of expenditures.
- Provide for vital State General Fund expenditure increases in five 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);
  - Provides for KPERS-School payments;
  - Department of Corrections and institutions; and
  - Home and Community Based Service waivers for the Department of Social and Rehabilitation Services.
- 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 \$98 in FY 2012. Base Aid Per Pupil in FY 2012 would be \$3,664 compared to the current House position of \$3,762.

## \$1.0 Billion State General Fund Expenditure Reduction Plan Representative Owen Donohoe

- Reduce State General Fund expenditures from the Governor's FY 2012 recommended amount by **\$1.0 billion or 16.5 percent**. This would reduce the Governor's FY 2012 State General Fund recommended budget from:
  - \$6.073 billion to \$5.073 billion.
- Key components of the reduction plan below the Governor's FY 2012 recommended budget are:
  - (\$110.0) million - Delete 2,000 actual filled positions  
Based on an average salary of \$38,049, plus fringe benefits of \$16,937.
  - (\$481.3) million - Delete \$180 million from K-12 education from the actual FY 2010 amount of \$2.709 billion. The Base Aid Per Pupil reduction would be approximately \$709 in FY 2012.
  - (\$73.0) million - Reduce the Department of Transportation to a maintenance budget only - no enhancements.