

## MINUTES OF THE HOUSE APPROPRIATIONS

The meeting was called to order by Chairman Kevin Yoder at 9:03 a.m. on January 14, 2009 in Room 143-N of the Capitol.

All members were present except:

Representative Mitch Holmes - Excused

Committee staff present:

Audrey Dunkel, Kansas Legislative Research Department  
Christina Butler, Kansas Legislative Research Department  
J.G. Scott, Kansas Legislative Research Department  
Jim Wilson, Office of the Revisor of Statutes  
Nobuko Folmsbee, Office of the Revisor of Statutes  
Jason Long, Office of the Revisor of Statutes  
Kelly Cure, Chief of Staff  
Kathy Holscher, Committee Assistant

Conferees appearing before the committee:

None

Others attending:

See attached list.

- Attachment 1 Governor's Budget Report for FY 2010
- Attachment 2 General Government Revised FY 2009 Budget
- Attachment 3 FY 2009 State Agency Balances
- Attachment 4 FY 2009 Transfers Out of State General Fund
- Attachment 5 Kansas Department of Corrections Budget FY 2009
- Attachment 6 KDOC Performance Measures

Duane Goossen, Secretary of Administration, presented an overview of the Governor's revised budget for FY 2009 and the new balanced budget for FY 2010 (Attachment 1). In order to build a balanced budget several key principles were considered: resolving the SGF budget gap without raising taxes; protect the state's investment in public education; fund human service caseload costs; ensure public safety and the continuation of basic state services; and include all state agencies in the budget solution. These steps were proposed to resolve the budget gap and a positive ending balance for FY 2009 and FY 2010. Without solutions the SGF ending balance would result in a deficit budget of \$944.4 million by FY 2010. The Governor's proposed balanced budget would be an ending balance of \$58.3 million in FY 2009 and \$600,000 in FY 2010. Secretary Goossen presented budget reductions proposed for transfer to the State General Fund (Attachment 2). Committee Members received copies of FY 2009 State Agency Balances (Attachment 3) and FY 2009 Transfers out of the SGF (Attachment 4).

Responding to questions from the Committee with reference to the budget's ending balance, Secretary Goossen stated that the revenue estimates for November and December 2008 were lower than estimated and January receipts should provide more of an indicator as to whether a second round of solutions will be necessary, as well as the proposed stimulus package for the state. Receipts, expenditures and the timeframe for disbursements was reviewed. Secretary Goossen noted that further assessments will be necessary in order to determine the need for adjustments to the Governor's budget proposal. Discussion on community impact followed. **Bill 2022** was introduced on January 13, 2009 concerning supplemental appropriations for FY 2009 including the Governor's recommendations for budget reductions, Secretary Goossen stated.

Roger Werholtz, Secretary of the Department of Corrections, presented an overview on the proposed budget reductions for FY 2009 (Attachment 5). Secretary Werholtz stated that this represents a budget reduction of \$7.9 million for FY 2009, and \$20.1 million for FY 2010.

Secretary Werholz responded to questions from the Committee with reference to the proposed budget reductions as relates to the potential impact on services, obsolete computer equipment and maintenance.

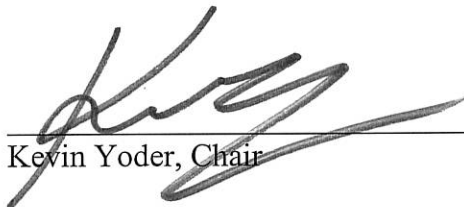
CONTINUATION SHEET

MINUTES OF THE House Appropriations at 9:00 a.m. on January 14, 2009, in Room 143-N of the Capitol.

Chair Yoder invited Russell Jennings, Commissioner of Juvenile Justice Authority and Secretary Don Jordan of Social and Rehabilitation Services to the January 15, 2009 Committee Meeting, to continue agency presentations.

The next meeting is scheduled for January 15, 2009.

The meeting was adjourned at 11:00 a.m.



Kevin Yoder, Chair

# APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 1/14/09

NAME	REPRESENTING
Sandy Jaquet	LKM
Debra H. H. H.	SKIL
Mark Callman	KASB
Dodie Wellshear	USA/Kansas
K. H. H.	Kenny & Assoc.
A. K. Frideaux	Fort Hays State Univ
Howard Smith	PITTSBURG STATE UNIVERSITY
Randall Allen	KS. Association of Counties
Berend Koops	Hein Law Firm
Val DeFever	SQE
Sue Peterson	K-State
John Dougherty	ESU
K. H. H.	Judicial
Amy Campbell	KMHC
Bill Pharo	KJTE
Sandra Braden	GBBA

# Overview Presentation

## FY 2010 Governor's Budget Report

January 2009

Page 1	Narrative Overview
Page 2	State General Fund Revenue/Expenditure History Chart
Page 3	State General Fund Outlook Before and After Solutions
Page 4	Steps to Resolve Budget Gap
Page 5	Detail of State General Fund Reductions
Page 6	Detail of School Finance Recommendations
Page 7	State General Fund Charts
Page 8	All Funds Charts
Page 9	Economic Development Initiatives Fund
Page 10	Children's Initiatives Fund
Page 11	Water Plan Fund

To view the full FY 2010 Governor's Budget Report or to receive further information, please go to <http://budget.ks.gov> or contact the Division of the Budget at 785-296-2436.

Appropriations Committee  
Attachment 1-1  
Date 1-14-09  
Budget \_\_\_\_\_

Kansas, like many other states, faces a very challenging financial situation. State costs for public education and Medicaid have increased substantially, but revenue expectations have diminished due to slower economic growth in Kansas and a national recession. The most recent revenue estimates no longer support approved FY 2009 expenditures, and building a new FY 2010 budget following previous standards would lead to a gap between expenditures and available resources of over \$900 million.

Within this difficult financial context, Governor Kathleen Sebelius presents a revised budget for FY 2009 and a new balanced budget for FY 2010. Five basic principles guide the Governor's budget recommendations:

**Resolve the State General Fund budget gap in a realistic way without raising taxes ;**

**Protect the state's investment in public education;**

**Fund human service caseload costs;**

**Ensure the public safety of Kansans, and the continuation of basic state services; and**

**Include all state agencies in the budget solution.**

	<b>Budget Totals</b> <i>(Dollars in Millions)</i>			
	SGF	Percent Change	All Funds	Percent Change
FY 2008 Actual	\$ 6,101.8	--	\$ 12,688.7	--
FY 2009 Apprv. (May 2008)	6,404.4	5.0%	13,487.1	6.3%
FY 2009 Apprv. with Shifts	6,440.7	5.6%	13,523.4	6.6%
FY 2009 Gov. Est.	6,348.6	4.0%	13,600.1	7.2%
FY 2010 Gov. Rec.	6,153.5	(3.1%)	12,881.4	(5.3%)

## Expenditures

Expenditures in almost every State General Fund agency have been reduced in FY 2009, and then reduced further in FY 2010. In addition, State General Fund debt has been restructured, a 9-month

moratorium proposed on payments into the KPERs Death and Disability Fund, as well as a 7-pay period moratorium on payments to the state employees' health fund.

Total expenditures to fund public education in 2010 remain flat from the approved FY 2009 amount. The budget includes human service caseload costs. The Governor proposes that state employees receive a 1.0 percent general salary increase, but expects agencies to absorb the cost of the increase.

## Changes to Revenue

The Governor does not recommend any tax increases as part of her budget, but does propose changes to transfers in and out of the State General Fund. Expenditures in special revenue fund agencies are reduced and the resulting savings plus any other balances transferred to the State General Fund. Available revenue from new gaming operations is proposed to be transferred. Transfers out of the State General Fund are suspended or limited.

The budget also recommends improving revenue through several tax policy changes to suspend the phase-out of the estate and corporate franchise taxes, eliminate the community service credit, accelerate severance tax collections and attribute a larger portion of liquor taxes to the State General Fund.

The next revenue projection will be made in mid-April. While this proposed budget uses updated November estimates, the state's financial situation is still fluid. Further action may be required once the spring estimates are made.

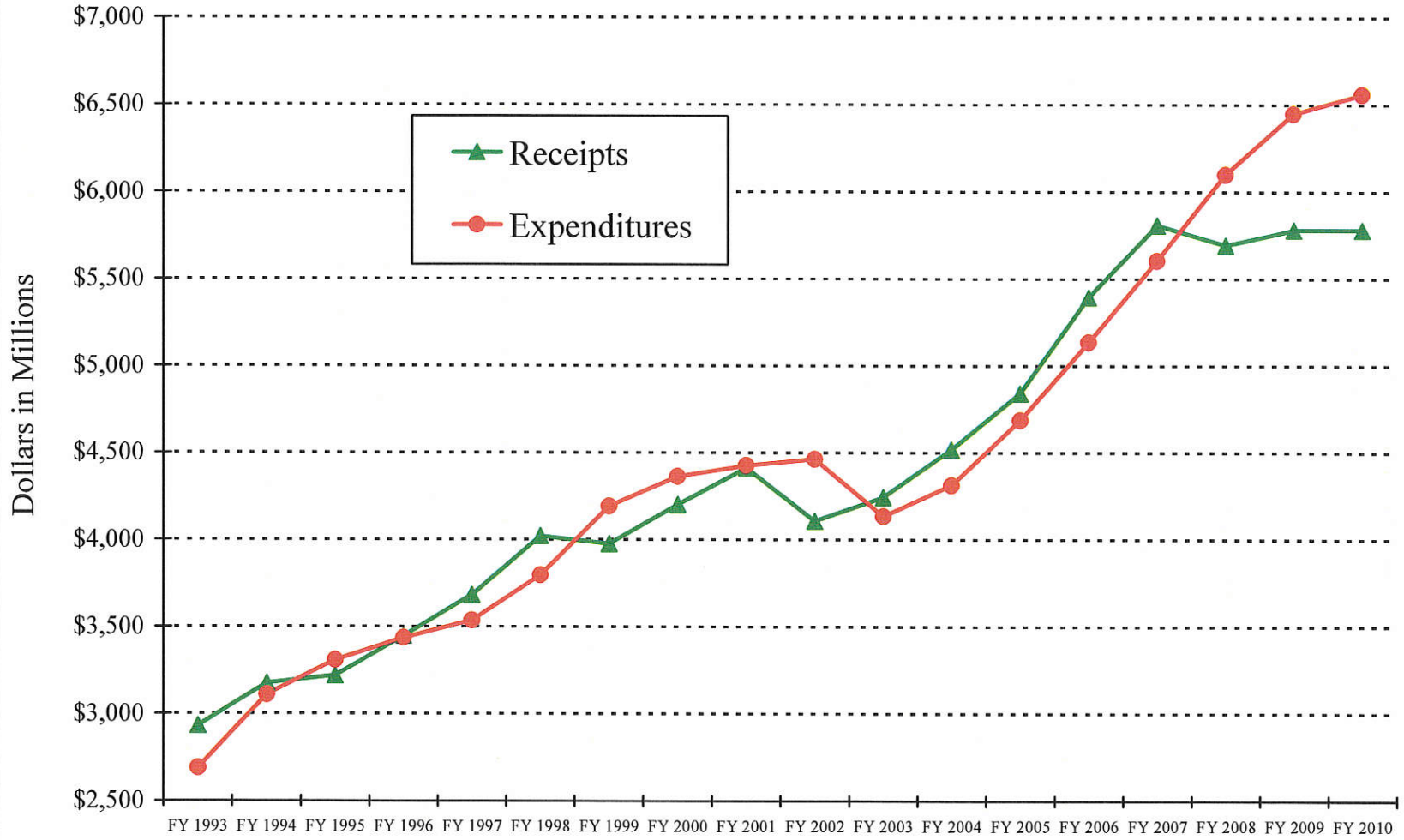
## Ending Balance

Together, all of the steps proposed to resolve the budget gap yield an ending State General Fund balance of \$58.3 million in FY 2009 and \$0.6 million in FY 2010. Under the current extraordinary circumstances, building a realistic budget without tax increases that projects a 7.5 percent ending balance is not possible. A brief budget that meets statutorily required balances has been included in Volume 1 of *The Governor's Budget Report*.

# State General Fund Receipts and Expenditures

## FY 1993 - FY 2010

(Before Governor's Budget)



**State General Fund Outlook--Without Solutions**  
**Approved FY 2009 Budget Plus Consensus Amounts for Caseloads and School Finance**  
*(Dollars in Millions)*

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Beginning Balance	\$ 935.0	\$ 526.6	\$ (142.0)
November 4, 2008 Updated Revenues	<u>5,693.4</u>	<u>5,781.2</u>	<u>5,782.4</u>
Total Available	\$ 6,628.4	\$ 6,307.8	\$ 5,640.4
Expenditures			
Aid to K-12 Schools	\$ 3,065.1	\$ 3,222.4	\$ 3,357.9
School Finance Consensus Adjustments	--	3.7	--
Higher Education	829.1	852.6	852.6
Health/Human Services Caseloads	831.7	886.9	923.2
Consensus Caseload Adjustments	--	5.4	--
Undermarket Salary Adjustments	--	--	8.5
All Other Expenditures	1,370.1	1,442.5	1,442.5
Reappropriations from FY 2008	<u>--</u>	<u>36.3</u>	<u>--</u>
Total Expenditures	\$ 6,096.0	\$ 6,449.8	\$ 6,584.8
Ending Balance	\$ 532.4	\$ (142.0)	\$ (944.4)
<i>As Percent of Expenditures</i>	8.7 %	(2.2%)	(14.3%)

**State General Fund Outlook--With Solutions**  
**Governor's Proposed Balanced Budget**  
*(Dollars in Millions)*

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Gov. Rec.</u>	<u>FY 2010</u> <u>Gov. Est.</u>
Beginning Balance	\$ 935.0	\$ 526.6	\$ 58.3
November 4, 2008 Updated Revenues	5,693.4	5,781.2	5,782.4
Governor's Revenue Adjustments	<u>--</u>	<u>99.2</u>	<u>313.4</u>
Total Available	\$ 6,628.4	\$ 6,407.0	\$ 6,154.1
Expenditures			
Aid to K-12 Schools	\$ 3,065.1	\$ 3,223.5	\$ 3,181.9
Higher Education	829.1	830.0	773.0
Health/Human Services Caseloads	836.1	883.8	870.6
All Other Expenditures	<u>1,371.5</u>	<u>1,411.3</u>	<u>1,328.0</u>
Total Expenditures	\$ 6,101.8	\$ 6,348.6	\$ 6,153.5
Ending Balance	\$ 526.6	\$ 58.3	\$ 0.6
<i>As Percent of Expenditures</i>	8.6 %	0.9%	--

## Steps to Resolve Budget Gap

*(Dollars in Millions)*

	FY 2009	FY 2010
<b>Changes to State General Fund Expenditures</b>		
Reduce Current Year Approved Budgets	101.2	--
Reduce FY 2010 Budgets	--	431.3
Require Agencies to Absorb FY 2010 1% Salary Increase	--	--
<b>Changes to State General Fund Revenues</b>		
Transfers In:		
Reduce CIF Expenditures and Transfer Balance	--	9.2
Reduce EDIF Expenditures and Transfer Balance	--	3.5
Reduce non-SGF Agencies and Transfer Balances	2.2	2.9
Transfer Other Special Revenue Balances	29.0	2.2
End KSIP and Transfer Balances	4.2	--
Transfer Unallocated Gaming Revenue	(1.6)	56.7
KPERS D&D Moratorium Spec. Rev. Fund Savings	--	5.1
Health Insurance Moratorium	--	23.7
Limit Transfers Out:		
Stop Highway Fund Loan Repayment	30.9	30.9
Stop Other Fund Loan Repayments	3.8	3.8
Limit Bioscience Authority Transfer (\$35M FY '09 \$40M FY '10)	12.0	20.0
Suspend Transfers to SCCHF, SWPF, Health Care Stab.	19.1	19.1
Suspend Deferred Maintenance Transfer to Regents	--	15.0
Reduce Regents Research Corp. for Debt Restructuring	--	5.0
Limit Housing Trust Fund Transfer	--	2.0
Suspend Restoration of LAVTR Transfer	--	13.5
Suspend Property Tax Slider	--	45.3
Net of All Other Changes	(0.4)	(5.0)
Tax Policy Changes:		
Suspend Phase-Out of Corporate Franchise Tax	--	14.0
Suspend Phase-Out of Estate Tax	--	5.0
Eliminate Community Service Credit	--	4.4
Accelerate Severance Tax Due Date	--	10.0
Attribute all Liquor Taxes to State General Fund	--	27.2
<b>Total of All Changes</b>	<b>\$ 200.4</b>	<b>\$ 744.7</b>



**State General Fund  
Expenditure Reductions**

**FY 2009**

Operating Budget Reductions	\$ (38.8)
Debt Restructuring	(14.0)
School Finance Held Flat	(17.7)
Regents System Reductions	(24.6)
KHPA--Switch to Fees Fund	(8.5)
SRS--HCBS PD Waiver	8.4
Close DOC Facilities	(1.6)
Close Atchison Juv. Correc. Fac.	(2.0)
Delay Osawatomie 30-Bed Unit	(1.8)
Net of Other Adjustments	(0.6)
Total	\$ (101.2)

**FY 2010**

School Finance CPI Increase	(108.4)
Special Education Increase	(37.9)
Other School Finance Increases	(18.7)
Regents System Reductions	(56.3)
Kan-Ed Shift to KUSF	(2.0)
KUMC--WCGME	(2.5)
Caseload Policy Changes:	
Freeze Nursing Home Rates	(6.0)
KHPA Switch SGF to Fee Funds	(5.7)
KHPA--Administrative Initiatives	(9.6)
SRS--New Foster Care Contract	(14.1)
MedKan/GA 18-month Limit	(12.3)
CINC Policy	(3.8)
CMHC Grants	(7.0)
CDDO Grants	(2.0)
DOC Facility Closures	(7.8)
Atchison Juv. Correc. Facility Closure	(3.7)
KHP--Suspend New Trooper Class	(1.0)
KPERS D&D 3-Quarter Moratorium	(30.4)
Health Ins. 7-Payroll Cycle Moratorium	(32.0)
Debt Restructuring	(34.1)
Net of Other Adjustments	(36.1)
Total	\$ (431.3)

Expenditure reductions have also been recommended for agencies that are not financed from the State General Fund. In most cases, the savings from these reductions are proposed for transfer to the State General Fund. In addition, the budget includes

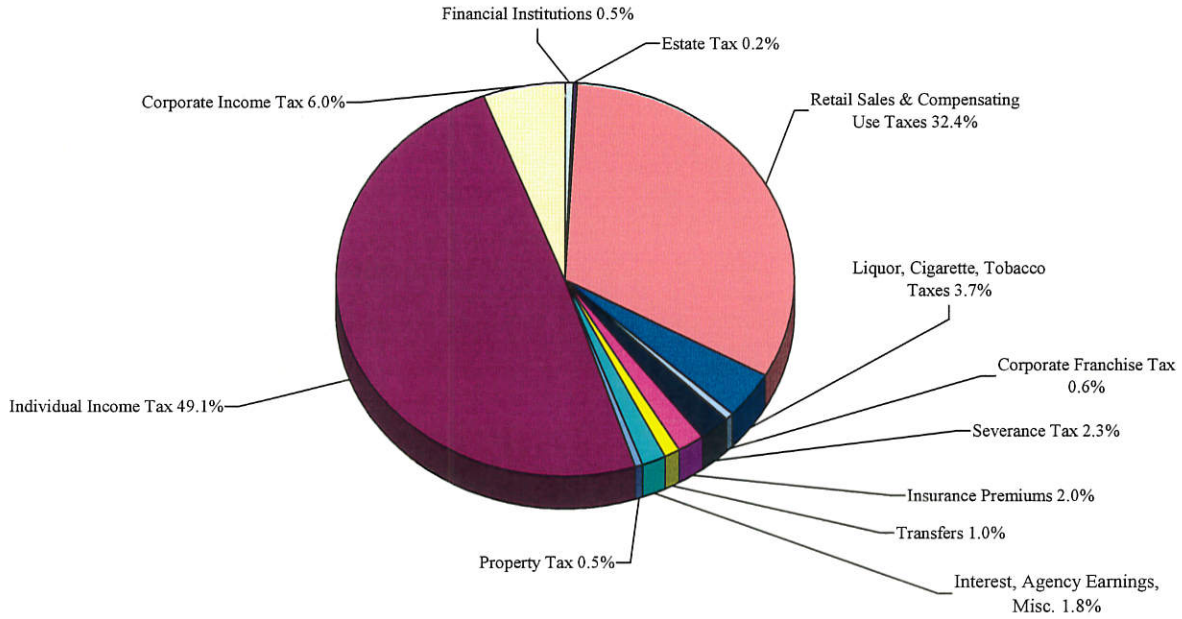
Economic Initiatives Fund reductions resulting from the merger of KTEC and Kansas, Inc. operations into the Department of Commerce, and reductions in Children's Initiatives Fund and Water Plan Fund spending.

### Key Expenditures for Aid to Schools

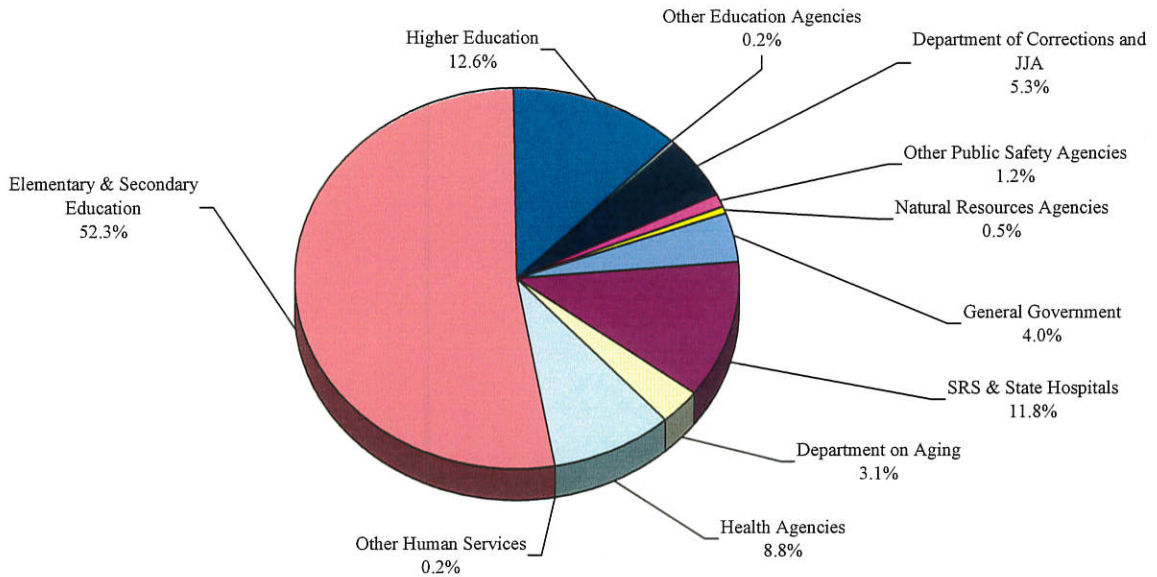
	<u>Approved FY 2009</u>	<u>Consensus FY 2009</u>	<u>Gov. Rec. FY 2009</u>	<u>Consensus FY 2010</u>	<u>Gov. Rec. FY 2010</u>
General State Aid	\$ 2,183,419,242	\$ 2,197,321,000	\$ 2,183,920,915	\$ 2,245,217,000	\$ 2,126,235,466
Special Education Aid	427,753,137	432,035,493	427,753,137	465,718,765	427,753,137
Local Option Budget	332,676,369	324,146,000	324,146,000	339,212,000	339,212,000
KPERS Empliyer Contributions*	249,998,012	249,989,121	249,989,121	282,188,282	274,111,409
Capital Outlay Aid	<u>25,439,522</u>	<u>22,600,000</u>	<u>22,600,000</u>	<u>25,600,000</u>	<u>25,600,000</u>
Subtotal--SGF	\$ 3,219,286,282	\$ 3,226,091,614	\$ 3,208,409,173	\$ 3,357,936,047	\$ 3,192,912,012
20 Mill Property Tax Levy	560,060,359	\$570,937,468	\$570,937,468	\$586,434,629	\$586,434,629
<b>Total School Funding</b>	<b>\$ 3,779,346,641</b>	<b>\$ 3,797,029,082</b>	<b>\$ 3,779,346,641</b>	<b>\$ 3,944,370,676</b>	<b>\$ 3,779,346,641</b>

\*KPERS--School expenditures are before the proposed FY 2010 KPERS Death & Disability Moratorium.

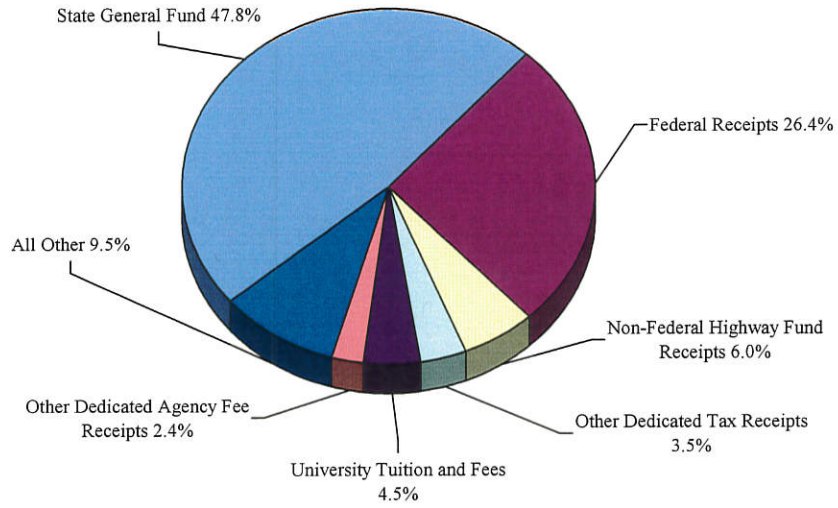
**Where State Dollars Come From**  
**State General Fund**  
**FY 2010**



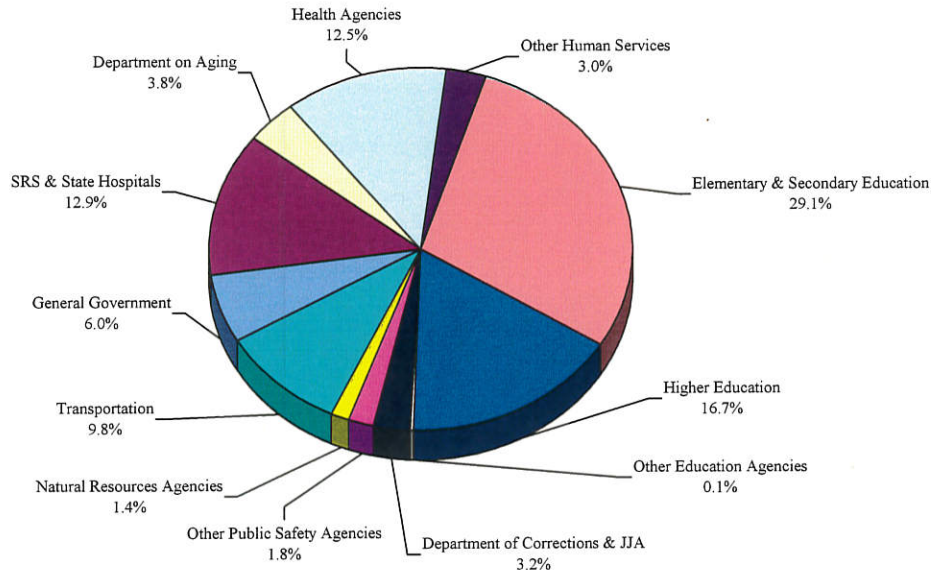
**Where State Dollars Go**  
**State General Fund**  
**FY 2010**



**How the All Funds Budget Is Financed**  
 All Sources of Funding  
 FY 2010



**Where All Funds Go**  
 All Sources of Funding\*  
 FY 2010



\* Excludes non-reportable expenditures.

## Economic Development Initiatives Fund Summary

	FY 2008 <u>Actual</u>	FY 2009 <u>Approved</u>	FY 2009 <u>Revised</u>	FY 2010 <u>Gov. Rec.</u>
Beginning Balance	\$ 4,034,032	\$ 1,127,110	\$ 4,980,302	\$ 3,204,654
Revenues:				
Released Encumbrances	1,253,077	--	--	--
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	1,724,149	1,400,000	1,400,000	1,000,000
Transfer to KEOIF	(3,000,000)	(1,250,000)	(1,250,000)	(3,250,000)
Transfer to SECPDPF	(150,000)	--	--	--
Transfer to KQBFPIF	(400,000)	(400,000)	(400,000)	(200,000)
Transfer to SWPF	(2,000,000)	(3,043,985)	(3,043,985)	(2,000,000)
Transfer to PUGAADF	--	--	--	(1,000,000)
Parsons Road Transfer	--	750,000	750,000	--
KPERS Death & Dis. Transfer	--	--	--	(46,665)
Health Insurance Transfer	--	--	--	(194,411)
Transfer to SGF	--	--	--	(3,533,611)
Total Available	<u>\$ 43,893,258</u>	<u>\$ 41,015,125</u>	<u>\$ 44,868,317</u>	<u>\$ 36,411,967</u>
Expenditures:				
Department of Commerce	18,410,072	18,543,972	19,574,729	25,923,979
KTEC	12,162,460	12,032,258	11,083,876	--
Kansas, Inc.	504,743	415,363	321,139	--
Board of Regents	2,677,723	2,745,500	2,813,277	2,745,500
KSU-ESARP	300,000	300,000	300,000	293,911
WSU-Aviation Research	4,747,958	7,500,000	7,502,042	7,448,577
State Fair	110,000	70,000	68,600	--
EDIF Pay Plan Savings	--	8,789	--	--
Total Expenditures	<u>38,912,956</u>	<u>41,615,882</u>	<u>41,663,663</u>	<u>36,411,967</u>
Ending Balance	\$ 4,980,302	\$ (600,757)	\$ 3,204,654	\$ --

### Children's Initiatives Fund

	FY 2008 Actual	FY 2009 Approved	FY 2009 Revised	FY 2010 Gov. Rec.
Beginning Balance	\$ 743,550	\$ 12,276,628	\$ 12,747,981	\$ 600,515
Revenues:				
Released Encumbrances	300,233	--	--	--
Transfer From KEY Fund	62,922,205	64,458,892	64,458,892	66,867,010
Transfer from CIRF	825,952	825,952	825,952	825,952
Total Available	\$ 64,791,940	\$ 77,561,472	\$ 78,032,825	\$ 68,293,477
Expenditures				
Social & Rehabilitation Services				
Early Childhood Block Grant	--	11,100,000	11,100,000	11,098,462
Children's Mental Health Initiative	3,800,000	3,800,000	3,800,000	3,800,000
Family Centered System of Care	5,000,000	5,000,000	5,000,000	5,000,000
Therapeutic Preschool	1,000,000	--	--	--
Child Care Services	1,400,000	1,400,000	1,400,000	1,400,000
Community Svcs. For Child Welfare	3,298,500	3,208,938	3,136,934	--
Smart Start Kansas	8,986,263	8,443,279	8,443,279	8,442,190
Pre-K Pilot	5,000,000	--	--	--
Early Head Start	1,600,000	3,452,779	3,452,779	3,452,779
Child Care Quality Initiatives	500,000	500,000	500,000	500,000
Children's Cabinet Account. Fund	541,802	541,802	541,802	541,802
Family Preservation	3,151,403	3,241,062	3,313,066	3,241,062
Attendant Care for Independ. Living	50,000	--	--	--
School Violence Prevention	227,392	--	--	--
Total--SRS	34,555,360	40,687,860	40,687,860	37,476,295
Kansas Health Policy Authority				
Immunization Outreach	277,876	500,000	500,000	--
Healthwave	2,000,000	2,000,000	2,000,000	--
Medical Assistance	3,000,000	3,000,000	3,000,000	--
Total--KHPA	5,277,876	5,500,000	5,500,000	--
Health & Environment--Health				
Healthy Start/Home Visitor	250,000	250,000	250,000	250,000
Special Health Services	208,000	208,000	208,000	--
Newborn Hearing Aid Loaner Program	--	50,000	50,000	50,000
SIDS Network Grant	--	75,000	75,000	75,000
Newborn Screening	--	2,216,888	2,221,556	2,202,682
Infants & Toddlers Program	1,200,000	5,700,000	5,700,000	5,700,000
Smoking Prevention Grants	1,000,000	1,000,000	1,000,000	1,000,000
Total--KDHE	2,658,000	9,499,888	9,504,556	9,277,682
Department of Education				
Reading, Vision, General Aid	300,000	300,000	200,000	--
Parent Education	--	7,539,500	7,539,500	7,539,500
Pre-K Pilot	--	5,000,000	5,000,000	5,000,000
Total--KSDE	300,000	12,839,500	12,739,500	12,539,500
University of Kansas Medical Center	252,723	--	394	--
Juvenile Justice Authority	9,000,000	9,000,000	9,000,000	9,000,000
Total Expenditures	52,043,959	77,527,248	77,432,310	68,293,477
Ending Balance	\$ 12,747,981	\$ 34,224	\$ 600,515	\$ --

### State Water Plan Fund

	FY 2008 <u>Actual</u>	FY 2009 <u>Approved</u>	FY 2009 <u>Revised</u>	FY 2010 <u>Gov. Rec.</u>
Beginning Balance	9,052,462	2,846,479	2,846,479	--
Revenues				
Released Encumbrances	981,099	1,107,136	1,087,010	421,709
Transfer to GMD #3	(739,964)	--	--	--
Transfers to the SGF	--	--	--	(16,152)
Transfer to KCC	(400,000)	(400,000)	(320,000)	(288,000)
SGF Transfer	6,000,000	6,000,000	--	--
EDIF Transfer	2,000,000	3,043,985	3,043,985	2,000,000
<i>Kansas v. Colorado</i> Damage Award	584,217	525,729	525,729	--
Clean Drinking Water Fee Revenue	--	6,480,609	6,480,609	3,469,486
Fee Receipts	<u>9,605,356</u>	<u>9,591,669</u>	<u>9,591,669</u>	<u>9,429,270</u>
Total Available	27,083,170	29,195,607	23,255,481	15,016,313
Expenditures				
Dept. of Health & Environment	4,087,999	3,929,512	3,143,610	2,617,221
Univ. of Kansas--Geological Survey	40,000	40,000	32,000	28,800
Department of Agriculture	1,130,152	1,403,501	1,245,979	1,124,615
State Conservation Commission	15,173,035	19,118,350	15,210,497	9,065,321
Kansas Water Office	2,765,505	4,664,244	3,591,395	2,151,556
Department of Wildlife and Parks	<u>1,040,000</u>	<u>40,000</u>	<u>32,000</u>	<u>28,800</u>
Total Expenditures	24,236,691	29,195,607	23,255,481	15,016,313
Ending Balance	2,846,479	--	--	--

	FY 2009 App. with Shifts SGF	FY 2009 App. with Shifts All Funds	FY 2009 Revised SGF	FY 2009 Revised All Funds	Percent Change SGF	Percent Change All Funds
<b>General Government</b>						
Department of Administration	65,447,980	79,077,285	52,951,929	69,910,302	-19.1%	-11.6%
Kansas Corporation Commission	--	21,029,138	--	21,472,537		2.1%
Citizens Utility Ratepayer Board	--	803,448	--	859,619		7.0%
Kansas Human Rights Commission	1,776,937	2,250,971	1,724,014	2,191,624	-3.0%	-2.6%
Board of Indigents Defense Services	22,926,945	23,926,945	22,464,268	23,329,268	-2.0%	-2.5%
Health Care Stabilization	--	33,484,239	--	33,496,715		0.0%
Kansas Public Employees Retirement Sys.	10,270,948	57,057,166	10,270,948	53,579,481	0.0%	-6.1%
Department of Commerce	620,741	112,733,882	608,376	129,406,155	-2.0%	14.8%
Kansas Technology Enterprise Corporation	--	14,201,325	--	13,144,797		-7.4%
Kansas, Inc.	--	622,433	--	586,456		-5.8%
Kansas Lottery	--	78,069,226	--	50,901,225		-34.8%
Kansas Racing & Gaming Commission	--	17,548,633	--	10,237,649		-41.7%
Department of Revenue	21,439,029	98,240,974	20,795,859	100,536,669	-3.0%	2.3%
Court of Tax Appeals	1,826,913	2,328,147	1,626,669	2,272,903	-11.0%	-2.4%
Abstracters Board of Examiners	--	21,814	--	21,160		-3.0%
Board of Accountancy	--	315,697	--	315,893		0.1%
Office of the State Bank Commissioner	--	8,577,041	--	8,438,921		-1.6%
Board of Barbering	--	155,851	--	142,692		-8.4%
Behavioral Sciences Regulatory Board	--	625,213	--	610,371		-2.4%
Board of Cosmetology	--	806,356	--	798,593		-1.0%
Department of Credit Unions	--	894,662	--	877,990		-1.9%
Kansas Dental Board	--	382,560	--	380,950		-0.4%
Governmental Ethics Commission	554,614	715,706	512,918	699,843	-7.5%	-2.2%
Board of Healing Arts	--	3,259,578	--	3,601,944		10.5%
Hearing Instruments Board of Examiners	--	29,511	--	28,626		-3.0%
Board of Mortuary Arts	--	276,605	--	269,488		-2.6%
Board of Nursing	--	1,854,916	--	1,869,484		0.8%
Board of Examiners in Optometry	--	130,411	--	126,499		-3.0%
Board of Pharmacy	--	764,201	--	694,115		-9.2%
Real Estate Appraisal Board	--	326,818	--	316,050		-3.3%
Kansas Real Estate Commission	--	1,103,162	--	1,091,988		-1.0%
Office of the Securities Commissioner	--	2,961,053	--	2,875,503		-2.9%
Board of Technical Professions	--	576,909	--	584,269		1.3%
Board of Veterinary Examiners	--	268,925	--	262,051		-2.6%
Office of the Governor	8,744,874	18,676,585	8,384,355	13,164,094	-4.1%	-29.5%
Office of the Lieutenant Governor	254,362	254,362	203,947	203,947	-19.8%	-19.8%
Attorney General	5,445,352	20,639,252	5,111,224	19,550,997	-6.1%	-5.3%
Insurance Department	--	23,617,836	--	24,040,565		1.8%
Secretary of State	51,704	6,215,928	--	6,029,428	-100.0%	-3.0%
State Treasurer	--	17,971,781	--	62,940,200		250.2%
Legislative Coordinating Council	983,083	983,083	799,381	799,381	-18.7%	-18.7%
Legislature	18,852,105	18,938,575	18,475,210	18,550,279	-2.0%	-2.1%
Legislative Research Department	3,955,022	3,955,022	3,849,709	3,849,709	-2.7%	-2.7%
Legislative Division of Post Audit	2,875,097	2,875,097	2,808,623	2,808,623	-2.3%	-2.3%
Revisor of Statutes	4,047,667	4,047,667	3,838,714	3,838,714	-5.2%	-5.2%
Judiciary	112,424,310	127,127,095	111,862,198	126,326,970	-0.5%	-0.6%
Judicial Council	161,210	1,555,573	158,210	1,441,525	-1.9%	-7.3%
<b>Total--General Government</b>	<b>\$ 282,658,893</b>	<b>\$ 812,278,657</b>	<b>\$ 266,446,552</b>	<b>\$ 819,476,262</b>	<b>-5.7%</b>	<b>0.9%</b>



	FY 2009 App. with Shifts SGF	FY 2009 App. with Shifts All Funds	FY 2009 Revised SGF	FY 2009 Revised All Funds	Percent Change SGF	Percent Change All Funds
<b>Human Services</b>						
Social & Rehabilitation Services	683,916,546	1,559,077,509	686,625,225	1,604,449,849	0.4%	2.9%
Kansas Neurological Institute	11,112,811	28,731,630	11,112,811	28,730,954	0.0%	0.0%
Larned State Hospital	42,208,617	54,920,875	42,110,459	55,294,295	-0.2%	0.7%
Osawatomie State Hospital	18,110,591	28,017,799	16,267,473	26,543,999	-10.2%	-5.3%
Parsons State Hospital & Training Center	10,409,646	25,446,488	10,614,646	25,446,488	2.0%	0.0%
Rainbow Mental Health Facility	5,396,507	7,983,481	5,342,542	7,983,481	-1.0%	0.0%
<b>Subtotal--SRS</b>	<b>\$ 771,154,718</b>	<b>\$ 1,704,177,782</b>	<b>\$ 772,073,156</b>	<b>\$ 1,748,449,066</b>	<b>0.1%</b>	<b>2.6%</b>
Kansas Health Policy Authority	517,045,220	1,414,697,664	503,209,165	1,406,803,586	-2.7%	-0.6%
Department on Aging	199,402,878	501,676,928	195,084,155	494,775,499	-2.2%	-1.4%
Health & Environment--Health	26,501,725	157,902,521	25,343,400	160,744,299	-4.4%	1.8%
Department of Labor	608,030	362,231,305	564,139	402,709,389	-7.2%	11.2%
Commission on Veterans Affairs	9,511,635	22,197,145	9,227,492	22,962,754	-3.0%	3.4%
Kansas Guardianship Program	1,386,543	1,386,543	1,285,374	1,285,374	-7.3%	-7.3%
<b>Total--Human Services</b>	<b>\$ 1,525,610,749</b>	<b>\$ 4,164,269,888</b>	<b>\$ 1,506,786,881</b>	<b>\$ 4,237,729,967</b>	<b>-1.2%</b>	<b>1.8%</b>
<b>Education</b>						
Department of Education	3,247,497,788	3,769,682,217	3,235,266,585	3,767,793,642	-0.4%	-0.1%
School for the Blind	5,956,032	6,524,898	5,807,841	6,641,347	-2.5%	1.8%
School for the Deaf	9,373,237	10,038,104	9,157,444	9,962,461	-2.3%	-0.8%
<b>Subtotal--Department of Education</b>	<b>\$ 3,262,827,057</b>	<b>\$ 3,786,245,219</b>	<b>\$ 3,250,231,870</b>	<b>\$ 3,784,397,450</b>	<b>-0.4%</b>	<b>0.0%</b>
Board of Regents	197,351,649	301,518,583	192,136,497	241,825,589	-2.6%	-19.8%
Emporia State University	35,595,985	77,394,150	34,528,235	87,870,687	-3.0%	13.5%
Fort Hays State University	37,655,576	83,355,108	36,528,949	90,620,743	-3.0%	8.7%
Kansas State University	117,386,040	491,955,353	113,870,142	534,626,189	-3.0%	8.7%
Kansas State University--ESARP	56,123,762	127,206,221	54,440,049	123,730,291	-3.0%	-2.7%
KSU--Veterinary Medical Center	11,587,263	33,253,180	11,248,645	34,349,001	-2.9%	3.3%
Pittsburg State University	38,916,466	84,867,047	37,598,900	92,179,668	-3.4%	8.6%
University of Kansas	154,860,446	549,883,449	150,214,632	574,042,432	-3.0%	4.4%
University of Kansas Medical Center	127,017,719	275,331,477	123,293,470	275,561,035	-2.9%	0.1%
Wichita State University	78,467,225	209,305,210	76,162,534	220,692,263	-2.9%	5.4%
<b>Subtotal--Regents</b>	<b>\$ 854,962,131</b>	<b>\$ 2,234,069,778</b>	<b>\$ 830,022,053</b>	<b>\$ 2,275,497,898</b>	<b>-2.9%</b>	<b>1.9%</b>
Kansas Arts Commission	1,769,232	2,338,022	1,499,361	2,291,547	-15.3%	-2.0%
Historical Society	6,733,186	10,083,205	6,351,599	9,915,729	-5.7%	-1.7%
State Library	5,542,951	7,449,972	5,376,662	7,193,492	-3.0%	-3.4%
<b>Total--Education</b>	<b>\$ 4,131,834,557</b>	<b>\$ 6,040,186,196</b>	<b>\$ 4,093,481,545</b>	<b>\$ 6,079,296,116</b>	<b>-0.9%</b>	<b>0.6%</b>
<b>Public Safety</b>						
Department of Corrections	126,613,005	147,226,925	116,811,550	142,149,425	-7.7%	-3.4%
El Dorado Correctional Facility	24,070,874	24,195,016	24,171,714	24,383,634	0.4%	0.8%
Ellsworth Correctional Facility	12,149,799	12,200,351	12,536,799	12,625,883	3.2%	3.5%
Hutchinson Correctional Facility	28,031,623	28,415,531	28,466,282	29,214,392	1.6%	2.8%
Lansing Correctional Facility	37,013,581	37,313,581	37,345,280	37,746,156	0.9%	1.2%
Larned Correctional Mental Health Facility	9,437,730	9,439,930	9,529,730	9,671,267	1.0%	2.5%
Norton Correctional Facility	14,120,621	14,314,398	14,325,621	14,747,143	1.5%	3.0%
Topeka Correctional Facility	12,315,485	13,221,812	12,315,485	13,647,939	0.0%	3.2%
Winfield Correctional Facility	11,943,711	12,195,763	12,248,325	12,911,555	2.6%	5.9%
<b>Subtotal--Corrections</b>	<b>\$ 275,696,429</b>	<b>\$ 298,523,307</b>	<b>\$ 267,750,786</b>	<b>\$ 297,097,394</b>	<b>-2.9%</b>	<b>-0.5%</b>

	FY 2009 App. with Shifts SGF	FY 2009 App. with Shifts All Funds	FY 2009 Revised SGF	FY 2009 Revised All Funds	Percent Change SGF	Percent Change All Funds
Juvenile Justice Authority	39,836,696	69,516,861	39,941,331	69,619,714	0.3%	0.1%
Atchison Juvenile Correctional Facility	5,549,957	5,844,083	3,014,899	3,094,880	-45.7%	-47.0%
Beloit Juvenile Correctional Facility	4,005,685	4,227,009	3,936,905	4,028,698	-1.7%	-4.7%
Kansas Juvenile Correctional Complex	15,257,018	16,287,646	15,704,777	16,262,420	2.9%	-0.2%
Larned Juvenile Correctional Facility	8,546,491	8,618,511	8,386,005	8,496,062	-1.9%	-1.4%
<b>Subtotal--Juvenile Justice</b>	<b>\$ 73,195,847</b>	<b>\$ 104,494,110</b>	<b>\$ 70,983,917</b>	<b>\$ 101,501,774</b>	<b>-3.0%</b>	<b>-2.9%</b>
Adjutant General	29,169,014	153,672,650	28,053,635	200,427,259	-3.8%	30.4%
Emergency Medical Services Board	--	2,306,203	--	2,494,249		8.2%
State Fire Marshal	--	4,780,958	--	4,941,259		3.4%
Highway Patrol	39,499,096	93,060,294	37,406,194	89,621,434	-5.3%	-3.7%
Kansas Bureau of Investigation	17,336,999	27,156,085	16,094,392	27,273,989	-7.2%	0.4%
Kansas Parole Board	522,900	522,900	502,669	502,669	-3.9%	-3.9%
Comm. on Peace Officers Stand. & Trng.	--	722,502	--	643,000		-11.0%
Sentencing Commission	10,034,517	10,506,945	9,342,428	9,809,768	-6.9%	-6.6%
<b>Total--Public Safety</b>	<b>\$ 445,454,802</b>	<b>\$ 695,745,954</b>	<b>\$ 430,134,021</b>	<b>\$ 734,312,795</b>	<b>-3.4%</b>	<b>5.5%</b>
<b>Agriculture &amp; Natural Resources</b>						
Department of Agriculture	12,206,961	28,424,388	11,695,253	28,751,854	-4.2%	1.2%
Animal Health Department	941,265	2,800,855	913,027	2,886,773	-3.0%	3.1%
State Conservation Commission	912,258	15,731,332	884,917	17,043,594	-3.0%	8.3%
Health & Environment--Environment	10,161,902	74,275,246	9,469,653	74,207,368	-6.8%	-0.1%
Kansas State Fair	1,540,821	6,684,896	1,130,821	6,417,698	-26.6%	-4.0%
Kansas Water Office	2,912,892	9,530,098	2,824,403	19,822,620	-3.0%	108.0%
Department of Wildlife & Parks	9,974,440	57,941,870	8,704,441	66,896,569	-12.7%	15.5%
<b>Total--Agriculture &amp; Nat. Resources</b>	<b>\$ 38,650,539</b>	<b>\$ 195,388,685</b>	<b>\$ 35,622,515</b>	<b>\$ 216,026,476</b>	<b>-7.8%</b>	<b>10.6%</b>
<b>Transportation</b>						
Department of Administration	16,148,175	16,148,175	16,148,175	16,148,175	0.0%	0.0%
Kansas Department of Transportation	--	1,599,023,985	--	1,497,105,234		-6.4%
<b>Total--Transportation</b>	<b>\$ 16,148,175</b>	<b>\$ 1,615,172,160</b>	<b>\$ 16,148,175</b>	<b>\$ 1,513,253,409</b>	<b>0.0%</b>	<b>-6.3%</b>
Finance Council Pay Plan Distribution	374,599	386,164	--	--	-100.0%	-100.0%
<b>Total Expenditures</b>	<b>\$ 6,440,732,314</b>	<b>\$13,523,427,704</b>	<b>\$ 6,348,619,689</b>	<b>\$13,600,095,025</b>	<b>-1.4%</b>	<b>0.6%</b>

<u>Agency Name</u>	<u>Fund Name</u>	<u>KSIP Balances</u>	<u>Redux of Non-SGF</u>	<u>Special One-</u>
			<u>Agencies</u>	<u>Times</u>
Department of Administration	Department of Administration	63,978	--	--
Kansas Corporation Commission	Conservation Fee Fund	--	--	2,500,000
Kansas Corporation Commission	Flexible Fund Transfer	--	634,875	--
Kansas Corporation Commission	KETA Development Fund	--	--	1,000,000
Citizens Utility Ratepayer Board	Utility Regulatory Fee Fund	--	24,100	--
Health Care Stabilization Fund	Health Care Stabilization Fund	251,834	--	--
KPERS	KPERS Fund	29,756	--	--
Kansas Lottery	Lottery Operating Fund-KSIP	698,176	--	--
Racing & Gaming Commission	State Racing Fund- KSIP	43,761	--	--
Department of Revenue	Cigarette & Tobacco Products Regulation Fund	--	--	380,000
Department of Revenue	County Drug Tax Fund	--	--	400,000
Department of Revenue	Special County Mineral Production Tax Fund	--	--	2,000,000
Abstracters Board of Examiners	Abstracters Fee Fund	--	654	--
Board of Accountancy	Board of Accountancy Fee Fund	--	9,500	--
Board of Accountancy	Board of Accountancy Fee Fund - KSIP	41,382	--	--
State Bank Commissioner	Bank Commissioner Fee Fund	--	257,311	800,000
State Bank Commissioner	Bank Commissioner Fee Fund-KSIP	534,517	--	--
State Bank Commissioner	Consumer Education Settlement Fund	--	--	500,000
Board of Barbering	Board of Barbering Fee Fund	--	4,676	--
Behavioral Sciences Reg. Board	Behav Sci Reg Fee Fund--KSIP	27,134	--	--
Behavioral Sciences Reg. Board	Behavioral Sciences Regulatory Board Fee Fund	--	19,717	--
Board of Cosmetology	Cosmetology Fee Fund	33,549	24,191	--
Credit Unions	Credit Union Fee Fund	--	26,840	--
Credit Unions	Credit Union Fee Fund--KSIP	51,016	--	--
Kansas Dental Board	Dental Board Fee Fund	3,079	11,472	--
Board of Healing Arts	Healing Arts Fee Fund	--	67,618	--
Hearing Instruments Board	Hearing Instruments Fee Fund	--	885	--
Board of Mortuary Arts	Mortuary Arts Fee Fund	29,834	8,298	--
Board of Nursing	Board of Nursing Fee Fund	--	55,647	--
Board of Nursing	KSIP	50,460	--	--
Optometry Board	Optometry Fee Fund	--	3,912	100,000

Appropriations Committee

Attachment 3-1

Date 1/14/09

<u>Agency Name</u>	<u>Fund Name</u>	<u>KSIP Balances</u>	<u>Redux of Non-SGF</u>	<u>Special One-</u>
			<u>Agencies</u>	<u>Times</u>
Board of Pharmacy	Board of Pharmacy Fee Fund	--	25,102	--
Board of Pharmacy	Board of Pharmacy Fee Fund--KSIP	72,524	--	--
Board of Real Estate Appraisers	Appraiser Fee Fund	11,681	9,804	--
Kansas Real Estate Commission	Real Estate Fee Fund	--	33,095	50,000
Kansas Real Estate Commission	Real Estate Fee Fund-KSIP	195,671	--	--
Kansas Real Estate Commission	Real Estate Recovery Revolving Fund	--	--	550,000
Securities Commissioner	Securities Act Fee Fund-KSIP	255,722	--	--
Board of Technical Professions	Technical Professions Fee Fund	--	17,325	--
Board of Technical Professions	Technical Professions Fee Fund - KSIP	33,566	--	--
Board of Veterinary Examiners	Board of Veterinary Examiners Fee Fund	--	8,068	--
Board of Veterinary Examiners	Board of Veterinary Examiners KSIP Fund	57,822	--	--
Attorney General	Interstate Water Litigation Fund	--	--	1,560,000
Attorney General	Medicaid Fraud Prosecution Revolving Fund	--	--	1,500,000
Insurance Department	Service Regulation Fund	--	--	5,000,000
Insurance Department	Service Regulation Fund	--	472,357	--
Insurance Department	Service Regulation Fund - KSIP	169,987	--	--
Insurance Department	Workers Compensation Fund	--	--	3,000,000
Secretary of State	Information and Copy Service Fee Fund	--	186,500	--
State Treasurer	Bond Services Fee Fund	--	--	250,000
State Treasurer	Bond Services Fee Fund	--	30,000	--
State Treasurer	Postsecondary Educ Svgs Prog Expense Fund	--	2,651	--
State Treasurer	State Treasurers Operating Fund	--	55,419	--
State Treasurer	Unclaimed Property Expense Fund	--	17,349	--
PMIB	Pooled Money Investment Portfolio Fee Fund	--	25,716	--
PMIB	Pooled Money Investment Portfolio KSIP Fund	145,543	--	--
Osawatomie State Hospital	Patient Fees Fund	--	--	541,202
Department on Aging	LTC Loan and Grant Fund	--	--	805,000
KDHE--Health	KSIP--SPOF--State Ops	110,394	--	--
KDHE--Health	KSIP--SPOF--State Ops--Environment	4,431	--	--
KDHE--Environment	Aboveground Storage Tank Release Trust Fund	--	--	1,950,000
KDHE--Environment	Radiation Control Operations Fee Fund	--	--	250,000
HE--Environment	Subsurface Hydrocarbon Storage Fund	--	--	250,000

<u>Agency Name</u>	<u>Fund Name</u>	<u>KSIP Balances</u>	<u>Redux of Non-SGF Agencies</u>	<u>Special One- Times</u>
KDHE--Environment	Underground Storage Tank Release Trust Fund	--	--	1,250,000
KDHE--Environment	Voluntary Clean Up Fund	--	--	500,000
Department of Labor	Human Resources Special Projects Fund	--	--	100,000
Department of Labor	Workmen's Compensation Fund	--	--	600,000
Department of Labor	Workmen's Compensation Fund - KSIP Fund	25,976	--	--
Department of Education	State Safety Fund	--	--	--
KCI	KSIP	10,000	--	--
Adjutant General	Adjutant General Expense Fund – Haz Mitigation	--	--	1,883,892
Adjutant General	Nat'l Guard Life Ins Prem Reimb Payment Fund	--	--	319,657
Emergency Medical Services	Emergency Medical Services Operating Fund	46,922	53,077	--
State Fire Marshal	Fire Marshal Fee Fund	30,970	129,627	--
Kansas Highway Patrol	General Fees Fund	--	--	300,000
Kansas Highway Patrol	Highway Patrol Training Center Fund	--	--	150,000
Attorney General -- KBI	Private Detective Fee Fund	--	--	100,000
KS CPOST	KS CPOST Fund	--	--	500,000
KDOT	State Highway Fund - KSIP	1,205,857	--	--
<b>Total</b>		<b>\$ 4,235,542</b>	<b>\$ 2,215,786</b>	<b>\$ 29,089,751</b>

3-3

**FY 2009 Transfers Out of the State General Fund**

		November	Governor's	FY 2009
		<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Gov. Rec.</u>
<b>Transfers Out:</b>				
Department of Transportation	Special County/City Highway Fund	(10,063,664)	10,063,664	-
	Loan Repayment from 2003 Session	(30,896,209)	30,896,209	-
Department of Education	School District Cap. Improvements Fund	(75,379,000)	-	(75,379,000)
Water Plan Agencies	State Water Plan Fund	(6,000,000)	6,000,000	-
State Fair	Capital Improvements	(300,000)	-	(300,000)
Board of Regents	Regents Faculty of Distinction Program	(4,240,229)	-	(4,240,229)
	Regents Research Corporation Bonds	(9,915,259)	-	(9,915,259)
	Infrastructure Maintenance Fee Fund	(7,000,000)	-	(7,000,000)
Attorney General	Tort Claims	(1,857,629)	-	(1,857,629)
	Interstate Water Litigation Fund	(1,560,000)	1,560,000	-
Department of Administration	Federal Cash Management Fund	(1,300,000)	-	(1,300,000)
	State Emergency Fund (KSU Storm)	-	(1,948,893)	(1,948,893)
Bioscience Authority	Biosciences Initiative	(47,000,000)	12,000,000	(35,000,000)
Ks Dev't. Finance Authority	State Housing Trust Fund	(4,000,000)	-	(4,000,000)
Health Care Stab. Fund	Reimbursement for Claims & Expenses	(3,000,000)	3,000,000	-
KPERS	Non-Retirement Administration	(230,000)	-	(230,000)
Insurance Department	Repayment to Workers Comp. Fund	(1,000,000)	1,000,000	-
Secretary of State	HAVA Match Monies	(223,176)	-	(223,176)
State Treasurer	State Treasurer Operating Fund	(16,225)	-	(16,225)
	Spirit Aerosystems Incentive	(4,500,000)	-	(4,500,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(500,000)	-	(500,000)
	Cessna Incentive	(3,000,000)	-	(3,000,000)
	Tax Increment Finance Replacement Fund	(1,000,600)	-	(1,000,600)
	Learning Quest Matching Funds	(275,000)	-	(275,000)
	Property Tax Reimb. to Local Tax Subdiv.	(44,846,000)	-	(44,846,000)
Real Estate Commission	Prior Year Correction	(1,154)	-	(1,154)
Racing & Gaming	Racing & Gaming Reserve Fund	(450,000)	-	(450,000)
Dept. of Education	Keeping Education Promises Trust Fund	(37,170,000)	-	(37,170,000)
Dept. of Health & Environment	Repayment to Waste Tire Mgmt. Fund	(250,000)	250,000	-
	Repymt. to Ungd. Petrol. Trust Fund	(2,500,000)	2,500,000	-
Water Office	Prior Yr. Correction (Clean Drinking Fees)	<u>(3,073,743)</u>	-	<u>(3,073,743)</u>
Total Transfers Out		\$ (301,547,888)	\$ 65,320,980	\$ (236,226,908)
Interest		(24,000,000)	-	(24,000,000)
Net Transfers		\$ (118,200,000)	\$ 99,163,758	\$ (19,036,242)

Appropriations Committee

Attachment 4

Date 1/14/09

Budget \_\_\_\_\_

**KANSAS DEPARTMENT OF CORRECTIONS  
BUDGET REDUCTIONS - FISCAL YEAR 2009 - \$7,945,182**

1/13/09

<u>Item</u>	<u>Amount</u>
Delete unobligated amount for offender programs	(900,000)
Health care contract savings - reduced facility populations	(423,000)
Health care contract savings from intentionally holding positions vacant and delaying equipment purchases	(348,000)
Food service contract savings - reduced inmate population	(454,436)
Close day reporting centers on January 15, 2009 (\$969,000) and retain \$231,883 for partial continuation of services	(737,117)
Reduced payments for support of female conservation camp due to lower than budgeted average daily population for the first six months of the fiscal year	(80,000)
Close female conservation camp effective January 1, 2009	(483,000)
Replace financing of the health care contract with transfer from Correctional Industries Fund	(468,447)
Increase central office shrinkage rate to 5 percent	(295,000)
Assess shrinkage rate of 5 percent against JEHT reentry program positions	(120,000)
Increase budgeted amount for vehicle purchases	38,044
Reduce KSIP expenditures	(726)
Delete funding for replacement of major computer systems (OMIS and TOADS)	(1,461,500)
Replace community corrections funding with unexpended FY 2008 grant moneys already in local program accounts	(1,000,000)
Suspend operations of Osawatomie and Toronto correctional facilities effective April 1, 2009	(374,000)
Restructure debt service payments	(40,000)
Reduce debt service on infrastructure bond issue due to a shift in the expenditure of capitalized interest moneys and availability of moneys in the principal and interest account	(798,000)
<b>Total</b>	<b><u>\$ (7,945,182)</u></b>

**Note:** These reductions exclude amounts of (1) \$1,149,449 - FY 2008 savings reappropriated to FY 2009; (2) \$355,902 - reentry program savings; and (3) \$1,403,649 - financing shifts (including an additional transfer of \$653,649 from the Correctional Industries Fund) that were utilized to offset facility budget deficits (\$2,231,000) and restore a legislative base budget reduction (\$678,000). In addition, these reductions exclude removal of supplemental appropriation (\$737,117) for continuation of day reporting centers.

Appropriations Committee  
Attachment 5-1  
Date 1/14/09  
Budget \_\_\_\_\_

**KANSAS DEPARTMENT OF CORRECTIONS  
BUDGET REDUCTIONS - FISCAL YEAR 2010 - \$20,114,568**

1/1

	<b>Amount</b>
Delete unallocated amount for offender programs	(904,000)
Reduce funding for offender programs	(3,284,075)
Replace financing for offender programs with additional commissions from inmate telephone contract	(750,000)
Food service and health care contract savings - reduced inmate population	(553,407)
Health care contract savings from intentionally holding positions vacant and delaying equipment purchases	(600,000)
Close Correctional Conservation Camps	(3,371,324)
Close day reporting centers (\$2,134,520) and retain \$1,265,000 for partial continuation of services	(869,520)
Suspend operations of the Osawatomie Correctional Facility	(902,699)
Suspend operations of the Toronto Correctional Facility	(907,393)
Eliminate funding for 4th time DUI offenders (offset by increasing DOC share of district court fines and forfeitures)	(538,000)
Replace financing of the health care contract with transfer from the Correctional Industries Fund	(1,202,904)
Reduce funding for community corrections grants, excluding adult residential centers, by three percent	(525,000)
Increase central office shrinkage rate to 5 percent	(305,000)
Assess shrinkage rate of 5 percent against JEHT reentry program positions	(166,000)
Suspend operations of the Stockton Correctional Facility	(1,647,927)
Delete funding for residential centers in Johnson and Sedgwick counties	(2,068,020)
Delete funding for replacement of major computer systems (OMIS/TOADS)	(450,000)
Restructure debt service payments	(835,000)
Partially suspend payments for fringe benefit employer contributions	(5,723,552)
Restore legislative base budget reduction (\$500,000 for central office operations; \$100,000 for GPS monitoring of high-risk offenders; and \$78,000 for parole services operations)	678,000
Replace one-time financing for victims services program	349,676
Continue replacement of special revenue financing for JEHT reentry program	772,468
Other base budget increases	190,016
Offset facility budget deficits (shrinkage, utilities, other operating costs)	2,852,693
Provide one-half of base increase in funding for health care contract	646,400
<b>Total</b>	<b>\$ (20,114,568)</b>

5-2



# KDOC Performance Measures

- 8,514 – facility population on 1/12/09 (9,251 on 2/19/04)
- 5,875 – Parole Population on 1/12/09 (4,261 on 2/19/04, 4,167 on 6/30/03)
- 106 – FY 2008 monthly parole revocation rate (FY 2003 rate = 203/month)
- 99 – FY 2009 to date monthly parole revocation rate
- 217 – number of parole absconders on 1/12/09 (739 on 6/30/00, 467 on 6/30/03, 248 on 6/30/08, 197 on 12/11/08)
- 35% reduction in felony convictions for crimes committed on parole (FY 1998 – 2000 avg. compared to FY 2004 – 2007 avg.)