

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Kevin Yoder at 9:12 a.m. on March 10, 2009, in Room 143-N of the Capitol.

All members were present.

Representative Tom Sawyer, excused

Committee staff present:

Nobuko Folmsbee, Office of the Revisor of Statutes

Jim Wilson, Office of the Revisor of Statutes

Christina Butler, Kansas Legislative Research Department

Audrey Dunkel, Kansas Legislative Research Department

J.G. Scott, Kansas Legislative Research Department

Kelly Cure, Chief of Staff

Kathy Holscher, Committee Assistant

Conferees appearing before the Committee:

None

Others attending:

See attached list.

- Attachment 1 Budget Committee Reports on Postsecondary Education Systemwide, Kansas Board of Regents, University of Kansas, University of Kansas Medical Center, Kansas State University, Kansas State University - ESARP, Kansas State University Veterinary Medical Center, Wichita State University, Emporia State University, Fort Hays State University and Pittsburg State University
- Attachment 2 Budget Committee Reports on Juvenile Justice Authority, Kansas Juvenile Correctional Complex, Larned Juvenile Correctional Facility, Atchison Juvenile Correctional Facility and Beloit Juvenile Correctional Facility.
- Attachment 3 Amendment - Juvenile Justice Authority
- Attachment 4 Juvenile Justice Authority - FY 2010 Governor's Recommended Budget Reductions

Representative McLeland made a motion to introduce legislation to reorganize the Joint Committee on Information Technology. The motion was seconded by Representative Mast. Motion carried.

Representative McLeland, Chair, Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Postsecondary Education Systemwide FY 2010 and moved for the adoption of the FY 2010 Budget Committee report, (Attachment 1). The motion was seconded by Representative Craft.

Discussion by Committee members followed regarding deferred maintenance, stimulus dollars and the request to review the Board of Regents KAN-ED funding at Omnibus.

Representative Burroughs made a motion to remove #5 from the Budget Committee Report. The motion was seconded by Representative Lane.

Representative Burroughs restated the motion to remove #5 from the Budget Committee Report and replace it with the Governor's GBA. The motion was seconded by Representative Lane. Motion failed.

Budget Committee members discussed the distribution of dollars for higher education facilities and the flexibility of using these dollars, stimulus money, one-time funding for deferred maintenance and tuition rates.

Diane Duffey, Vice-President of Finance, Board of Regents, provided her understanding of the Governor's proposal for the use of stimulus dollars for higher education.

## CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:00 a.m. on March 10, 2009, in Room 143-N of the Capitol.

Committee members expressed concern that the federal rules and regulations have not been received, and the challenges of the Committee to meet the required guidelines. Budgets will be reviewed next week and items identified for discussion at Omnibus. Committee members were encouraged to make budget recommendations in their subcommittees, based on current information, for further Committee review.

Representative Tafanelli made a motion to amend the Budget Committee Report to request a Committee presentation from the Board of Regents on the use of funding for tuition and deferred maintenance. The motion was seconded by Representative Watkins. Motion carried.

Representative McLeland moved to adopt the Postsecondary Education Systemwide FY 2010 budget as amended. Motion carried.

Representative McLeland, Chair, Education Budget Committee, stated that the Budget Committee Reports on the Governor's budget recommendation for the Board of Regents, University of Kansas, University of Kansas Medical Center, Kansas State University, Kansas State University - ESARP, Kansas State University Veterinary Medical Center, Wichita State University, Emporia State University, Fort Hays State University, and Pittsburg State University for FY 2010 covers everything in the Postsecondary Education Systemwide FY 2010 Budget Committee Report, (Attachment 1), and moved for the adoption of the Budget Committee recommendations for all agencies for FY 2010. Motion carried.

Budget Committee members responded to questions from Committee members regarding Kan Ed funding, which under the current statute expires this year.

Audrey Dunkel, Legislative Research Department, discussed the KAN Ed funding, which has a declining KUSF balance. Each year the Governor places language in the House Appropriations bill that states, "notwithstanding statute funding of \$8 million with KUSF and \$2 million with SGF", this language remains the same for FY 2010 in the Board of Regents budget. Legislation is forthcoming to make this change official for one year.

Representative Gatewood, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee Report on the Governor's budget recommendations for the Juvenile Justice Authority for FY 2010, (Attachment 2) and moved for the adoption of the Budget Committee recommendations for FY 2010. The motion was seconded by Representative Tafanelli.

Budget Committee members responded to questions from Committee members regarding: concerns that state funding for Project S.O.A.R. does not serve the entire state only twelve judicial districts; relocation of the Juvenile Justice Authority, which is currently being reviewed.

Budget Committee members discussed an amendment for the Juvenile Justice Authority for FY 2010 budget. This amendment would remove \$841,216 for the purchase of service account for Medicaid services, and replace funds with a portion of the purchase of service budget from stimulus money for Medicaid services. A technical amendment in the operations line item would change the operations budget from \$2.7 million to \$3.6 million.

Representative Gatewood made a motion to amend the Budget Committee recommendation for the Juvenile Justice Authority for FY 2010 which would adopt the Governor's GBA, (Attachment 3) and include the technical correction. The motion was seconded by Representative Tafanelli. Motion carried.

Representative Gatewood, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee Report on the Governor's budget recommendations for the Kansas Juvenile Correctional Complex for FY 2010, (Attachment 2) and moved for the adoption of the Budget Committee recommendations for FY 2010. The motion was seconded by Representative Tafanelli. Motion carried.

Representative Gatewood, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee Report on the Governor's budget recommendations for the Larned Juvenile Correctional Facility for FY 2010, (Attachment 2) and moved for the adoption of the Budget Committee recommendations

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:00 a.m. on March 10, 2009, in Room 143-N of the Capitol.

for FY 2010. The motion was seconded by Representative Tafanelli. Motion carried.

Representative Gatewood, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's Budget recommendations for the Atchison Juvenile Correctional Facility for FY 2010, (Attachment 2) and moved for the adoption of the Budget Committee recommendations for FY 2010. The motion was seconded by Representative Tafanelli. Motion carried.

Representative Gatewood, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's Budget recommendations for the Beloit Juvenile Correctional Facility for FY2010, (Attachment 2) and moved for the adoption of the Budget Committee recommendations for FY 2010. The motion was seconded by Representative Tafanelli. Motion carried.

Budget Committee members responded to questions from Committee members regarding budget cuts and the possibility of facility closures, transfer of residents and employment issues, (Attachment 4).

J. Russell Jennings, Commissioner, Juvenile Justice Authority, responded to questions from Committee members regarding the Beloit Juvenile Correctional Facility. A study of this facility is currently underway. With the closure of the Atchison Juvenile Correctional Facility, employees have transferred to other correctional facilities. It was noted that policy would need to be in place, when considering combining male and female residents within the same facility.

Jerry Younger, Deputy Secretary, Kansas Department of Transportation, presented an overview of the distribution of stimulus funds have been received from the American Recovery Act, which totals \$347 million. Legislative requirements include the sub-allocation of 10 percent or \$38 million for two major urban areas for projects identified by planning organizations, and \$32 million to be divided within 6 districts for special city/county highway projects. The formal application process for identifying projects was reviewed. The application deadline is March 13, 2009. 3 % of this funding will be allocated for beautification and historic restoration projects, and \$268 million to KDOT for five major projects in excess of \$200 million, with the remainder of these funds would be allocated to the Riley County project.

The next meeting is scheduled for March 11, 2009.

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



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Kevin Yoder, Chairman

# APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 3-10-09

NAME	REPRESENTING
Dodie Wellshear	KAPP
Mark Stock	KDWP
John Spang	"
Jim Mung	Spirit Aero Systems
KOB MENTY	KEARNEY + ASSOC.
Doug Penner	KICA
Leigh Keck	Hein Law Firm
Denny Koch	POLSIWELL LAW

FY 2010

HOUSE EDUCATION BUDGET COMMITTEE

Postsecondary Education Systemwide  
Kansas Board of Regents  
University of Kansas  
University of Kansas Medical Center  
Kansas State University  
Kansas State University - ESARP  
Kansas State University Veterinary Medical Center  
Wichita State University  
Emporia State University  
Fort Hays State University  
Pittsburg State University

  
Representative Joe McLeland, Chair

  
Representative Barbara Craft

  
Representative Clay Aurand, Vice-Chair

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Representative Bill Feuerborn

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Representative Harold Lane,  
Ranking Minority Member

  
Representative Terrie Huntington

  
Representative Richard Carlson

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Representative Gene Rardin

Appropriations Committee

Attachment 1-1

Date 3/10/09

## Senate Subcommittee Report

**Agency:** Postsecondary Systemwide **Bill No.** SB

**Bill Sec.**

**Analyst:** Dunkel

**Analysis Pg. No. Vol.-**

**Budget Page No. Various**

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 879,819,574	\$ 766,573,312	\$ (22,259,047)
Other Funds	1,318,000,919	1,224,248,745	5,730,446
Subtotal - Operating	\$ 2,197,820,493	\$ 1,990,822,057	\$ (16,528,601)
<b>Capital Improvements:</b>			
State General Fund	\$ 7,953,177	\$ 6,448,177	0
Other Funds	93,911,025	99,061,995	0
Subtotal - Capital Improvements	\$ 101,864,202	\$ 105,510,172	\$ 0
<b>TOTAL</b>	<b>\$ 2,299,684,695</b>	<b>\$ 2,096,332,229</b>	<b>\$ (16,528,601)</b>
FTE Positions	17,691.8	17,691.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>17,691.8</b>	<b>17,691.8</b>	<b>0.0</b>

### Agency Request

The **FY 2010 operating request** for the postsecondary education system is \$2.2 billion which is an increase of \$16.3 million, or 0.7 percent, above the current year estimate. State General Fund expenditures for FY 2010 are requested at \$879.8 million which is an increase of \$30.3 million, or 3.6 percent, above the current year estimate. The State General Fund increase is offset by reductions in other funds expenditures which reflects reappropriations available in FY 2009 that will not be available in FY 2010.

The request includes enhancements totaling \$33.1 million, all from the State General Fund.

### Governor's Recommendation

The **Governor** recommends FY 2010 expenditures of \$2.1 billion, including \$766.6 million from the State General Fund. The recommendation is a reduction of \$89.0 million, or 4.1 percent, all funds and \$58.1 million, or 7.0 percent, State General Fund, below the FY 2009 recommendation. The recommendation includes a 7.0 percent State General Fund reduction of \$45.2 million. In addition, the Governor makes reductions for the moratorium on employer contributions to the state health plan of \$27.0 million, including \$13.0 million from the State General Fund and the KPERS death and disability moratorium of \$6.7 million, including \$3.1 million from the State General Fund.

## Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor with the following recommendations and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$27,048,980, including \$12,971,220 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$2,993,374, including \$1,359,596 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$10,590,443, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **10.0 percent reduction from the FY 2009 Governor's Recommendation.** Delete \$26,349,420, all from the State General Fund, to meet the target recommendation of 10.0 percent below the FY 2009 Governor's recommendation. The \$26.3 million, in addition to the \$10.6 million reduction for the continuation of the 1.25 percent reduction in FY 2009 reduces the budget to the Governors FY 2009 recommendation, excluding student aid, less 10.0 percent. According to the agencies, this reduction will require institutions to hold positions open for longer periods of time, eliminate positions, and begin to reduce or eliminate programs in order to operate within budget constraints.
5. **Board of Regents - Eliminate KAN-ED Funding.** Delete \$9,981,092, all from the KAN-ED Fund, to remove the Governor's recommended funding for KAN-ED in FY 2010. The 2008 Legislature mandated that the Board of Regents identify an alternative funding source for KAN-ED and provide a report to the Joint Committee on Information Technology (JCIT). In it's 2008 report, the JCIT made the following recommendation:

"The Committee notes that in a report required by 2008 Senate Sub. for HB 2946, Kan-Ed recommended KUSF as its primary funding source. The Committee recommends that Kan-Ed be included in the effort to balance the State budget. Given the value of grants awarded by the network to assist in the purchase of services and equipment across the state, the Committee recommends that any reductions be made in operating expenditures. The Committee also recommends that Kan-Ed minimize its use of the KUSF by use of E-Rate funds or other as yet unidentified funding sources."

The Subcommittee notes that the statute authorizing Kansas Universal Service Fund as source of funding for KAN-ED expires on June 30, 2009. However, 2009 HB 2005 has been introduced and referred to the House Energy and Utilities Committee that would amend the statutes to allow not more than \$10.0 million annually for KAN-ED. The Subcommittee recommends review of this item at Omnibus, pending passage of this legislation.

6. **Wichita State University - National Center for Aviation Training.** Concur with the Governor's reduction to fund the National Center for Aviation Training (NCAT) at \$2.5 million, all from the Economic Development Initiatives Fund, and consider the addition of \$2.0 million from the State General Fund at Omnibus
7. **Wichita State University - National Institute for Aviation Research.** Add language allowing the reappropriation of unspent Economic Development Initiatives Fund (EDIF) in FY 2010 to FY 2011 in the agency aviation research account.
8. **University of Kansas Medical Center - Wichita Center for Graduate Medical Education.** The Subcommittee requests the Board of Regents report to the Ways and Means Committee on the fiscal year 2010 budget needs for Graduate Medical Education in Wichita with regard to long range funding and sustainability by noon on April 3, 2009.
9. **Board of Regents - Kansas Academy of Math and Science.** Add \$350,000, all from the State General Fund, for the KAMS program in FY 2010 with 30 students.
10. The Subcommittee commends the Board of Regents and all of the postsecondary institutions for their efforts and patience as the Legislature works to address budget concerns for FY 2010.

### Senate Committee Recommendation

The Committee concurs with the Subcommittee with the following recommendations:

1. Delete item 5, and concur with the Governor's recommendation to fund KAN-ED at \$9,981,092, all from the KAN-ED Fund and review at Omnibus.
  2. The Board of Regents is encouraged to work closely with state Medicaid officials and others to make full use of any new economic stimulus dollars to meet the short-term funding needs of graduate medical education programs in Kansas.
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## House Budget Committee Report

**Agency:** Postsecondary Systemwide **Bill No.** SB

**Bill Sec.**

**Analyst:** Dunkel

**Analysis Pg. No.** Vol.-

**Budget Page No.** Various

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 879,819,574	\$ 766,573,312	\$ 3,835,373
Other Funds	1,318,000,919	1,264,248,745	(24,288,462)
Subtotal - Operating	<u>\$ 2,197,820,493</u>	<u>\$ 2,030,822,057</u>	<u>\$ (20,453,089)</u>
Capital Improvements:			
State General Fund	\$ 7,953,177	\$ 6,448,177	0
Other Funds	93,911,025	99,061,995	0
Subtotal - Capital Improvements	<u>\$ 101,864,202</u>	<u>\$ 105,510,172</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 2,299,684,695</u></u>	 <u><u>\$ 2,136,332,229</u></u>	 <u><u>\$ (20,453,089)</u></u>
 FTE Positions	 17,691.8	 17,691.8	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>17,691.8</u></u>	<u><u>17,691.8</u></u>	<u><u>0.0</u></u>

\* Includes Governor Sebelius GBA Number 1, Item 6 which adds funding in FY 2009 and FY 2010 to the Regents system for the American Relief and Recovery Act of FY 2009.

### Agency Request

The **FY 2010 operating request** for the postsecondary education system is \$2.2 billion which is an increase of \$16.3 million, or 0.7 percent, above the current year estimate. State General Fund expenditures for FY 2010 are requested at \$879.8 million which is an increase of \$30.3 million, or 3.6 percent, above the current year estimate. The State General Fund increase is offset by reductions in other funds expenditures which reflects reappropriations available in FY 2009 that will not be available in FY 2010.

The request includes enhancements totaling \$33.1 million, all from the State General Fund.

### Governor's Recommendation

The **Governor** recommends FY 2010 expenditures of \$2.0 billion, including \$766.6 million from the State General Fund. The recommendation is a reduction of \$89.0 million, or 4.1 percent, all funds and \$58.1 million, or 7.0 percent, State General Fund, below the FY 2009 recommendation. The recommendation includes a 7.0 percent State General Fund reduction of \$45.2 million. In addition, the Governor makes reductions for the moratorium on employer contributions to the state health plan of \$27.0 million, including \$13.0 million from the State General Fund and the KPERS death and disability moratorium of \$6.7 million, including \$3.1 million from the State General Fund.

1-5

## House Budget Committee Recommendation

The Budget Committee concurs with the Governor with the following recommendations and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$27,048,980, including \$12,971,220 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$2,993,374, including \$1,359,596 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$10,590,443, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **Board of Regents - Midwest Higher Education Compact Dues.** Add \$95,000, all from the State General, to restore funding for Midwest Higher Education Compact (MHEC) dues in FY 2010.
5. **Board of Regents - Governor Sebelius GBA No. 1, Item 6.** Delete \$40.0 million, all from special revenue funds, in FY 2010 and do not accept Governor Sebelius GBA No. 1, Item 6. The Budget Committee deletes \$9.6 million, all from special revenue funds, in FY 2009 and \$40.0 million, all from special revenue funds, in FY 2010 to reflect this action. Also, review federal stimulus funding at Omnibus, in order for the Budget Committee to have a better understanding of the requirements to access the additional funding and recommend appropriations accordingly.
6. **Board of Regents - Kansas Academy of Math and Science (KAMS).** Review the addition of \$713,000, all from the State General Fund, to restore funding for KAMS in FY 2010, at Omnibus.
7. **University of Kansas Medical Center - Wichita Center for Graduate Medical Education (WCGME).** The Budget Committee recognizes the significant impact that the Wichita Center for Graduate Medical Education (WCGME) has in the training and supply of physicians for Kansas.

Further, the Budget Committee supports the \$6.5 million recommendation of the Physician Workforce and Accreditation Task Force, and it defers formal action on this item until Omnibus, due to potential stimulus package and other funding sources.

8. Review the post audit titled *Computer Security Audit Report on Regents' Information Systems: Following Up on Computer-Security Issues at Various Universities* prior to Omnibus.
9. The Budget Committee commends the independent colleges in the state for their innovation in the use of shared faculty and other resources to economically provide postsecondary education across the state. The Budget Committee recommends the Regents review these strategies to determine if implementation of any or all of the strategies at the Regents institutions could result in cost savings to the state.

## Senate Subcommittee Report

**Agency:** Kansas Board of Regents      **Bill No.** SB

**Bill Sec.**

**Analyst:** Dunkel                      **Analysis Pg. No.** Vol.-

**Budget Page No.** 291

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 226,260,555	\$ 178,278,089	\$ (6,037,169)
Other Funds	29,864,452	32,295,969	(9,938,132)
Subtotal - Operating	\$ 256,125,007	\$ 210,574,058	\$ (15,975,301)
Capital Improvements:			
State General Fund	\$ 5,000,000	\$ 5,000,000	\$ 0
Other Funds	48,755,000	42,480,000	0
Subtotal - Capital Improvements	\$ 53,755,000	\$ 47,480,000	\$ 0
 TOTAL	 \$ 309,880,007	 \$ 258,054,058	 \$ (15,975,301)
FTE Positions			
	63.5	63.5	0.0
Non FTE Uncl. Perm. Pos.			
	0.0	0.0	0.0
TOTAL	63.5	63.5	0.0

### Agency Request

The **agency** requests FY 2010 operating expenditures of \$256.1 million which is a net increase of \$29.5 million, or 13.0 percent, above the current year estimate. Of this amount, \$226.3 million is from the State General Fund and is an increase of \$31.4 million, or 16.1 percent, above the current year estimate. The request includes enhancements totaling \$33.5 million, including \$33.0 million from the State General Fund.

Absent the enhancement requests, the agency request is \$223.1 million, including \$193.2 million from the State General Fund, which is a decrease of \$3.6 million, or 1.6 percent, all funds and \$1.6 million, or 0.8 percent, State General Fund, from the FY 2009 estimate.

### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$210.6 million, including \$178.3 million from the State General Fund. The recommendation is a reduction of \$11.3 million, or 5.1 percent, all funds and \$11.4 million, or 6.0 percent, State General Fund below the FY 2009 recommendation.

The recommendation is a reduction of \$45.6 million, or 17.8 percent, all funds and \$48.0 million, or 21.2 percent, State General Fund below the agency request. The recommendation includes a 7.0 percent State General Fund reduction of \$13.4 million. In addition, the Governor makes reductions for the moratorium on employer contributions to the state health plan of \$102,851,

including \$63,997 from the State General Fund and the KPERs death and disability moratorium of \$28,768, including \$19,531 from the State General Fund. The recommendation does not include the agency enhancement requests.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor with the following recommendations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$102,851, including \$63,997 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERs Death and Disability Moratorium.** Add \$12,786, including \$8,680 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERs Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERs Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Continue the FY 2009 1.25 percent reduction. Delete \$2,654,723, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **10.0 percent reduction from the FY 2009 Governor's Recommendation.** Delete \$3,805,123, all from the State General Fund, to meet the target recommendation of 10.0 percent below the FY 2009 Governor's recommendation. The \$3.8 million, in addition to the \$2.7 million reduction for the continuation of the 1.25 percent reduction in FY 2009 reduces the budget to the Governor's FY 2009 recommendation, excluding student aid, less 10.0 percent. According to the agency, this reduction will require the agency to hold positions open for longer periods of time, eliminate positions, and begin to reduce or eliminate programs in order to operate within budget constraints.
5. **Eliminate KAN-ED Funding.** Delete \$9,981,092, all from the KAN-ED Fund, to remove the Governor's recommended funding for KAN-ED in FY 2010. The 2008 Legislature mandated that the Board of Regents identify an alternative funding source for KAN-ED and provide a report to the Joint Committee on Information Technology (JCIT). In its 2008 report, the JCIT made the following recommendation:

"The Committee notes that in a report required by 2008 Senate Sub. for HB 2946, Kan-Ed recommended KUSF as its primary funding source. The Committee recommends that Kan-Ed be included in the effort to balance the State budget. Given the value of grants awarded by the network to assist in the purchase of services and equipment across the state, the Committee recommends that any

reductions be made in operating expenditures. The Committee also recommends that Kan-Ed minimize its use of the KUSF by use of E-Rate funds or other as yet unidentified funding sources.”

The Subcommittee notes that the statute authorizing Kansas Universal Service Fund as source of funding for KAN-ED expires on June 30, 2009. However, 2009 HB 2005 has been introduced and referred to the House Energy and Utilities Committee that would amend the statutes to allow not more than \$10.0 million annually for KAN-ED. The Subcommittee recommends review of this item at Omnibus, pending passage of this legislation.

6. **Kansas Academy of Math and Science.** Add \$350,000, all from the State General Fund, for the KAMS program in FY 2010 with 30 students.
7. The Subcommittee request the Board of Regents report to the Ways and Means Committee on the fiscal year 2010 budget needs for Graduate Medical Education in Wichita with regard to long range funding and sustainability by noon on April 3, 2009.

### **Senate Committee Recommendation**

The Committee concurs with the Subcommittee with the following recommendations:

1. Delete item 5 and concur with the Governor’s recommendation to fund KAN-ED at \$9,981,092, all from the KAN-ED Fund. Revenues in the KAN-ED Fund are derived from transfers from the Kansas Universal Service Fund. In addition, the Committee recommends funding for KAN-ED for review at Omnibus.
  2. The Board of Regents is encouraged to work closely with state Medicaid officials and others to make full use of any new economic stimulus dollars to meet the short-term funding needs of graduate medical education programs in Kansas.
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## House Budget Committee Report

**Agency:** Kansas Board of Regents      **Bill No.** HB

**Bill Sec.**

**Analyst:** Dunkel                              **Analysis Pg. No.** Vol.-

**Budget Page No.** 291

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 226,260,555	\$ 178,278,089	\$ (2,487,046)
Other Funds	29,864,452	72,295,969	(39,957,040)
Subtotal - Operating	<u>\$ 256,125,007</u>	<u>\$ 250,574,058</u>	<u>\$ (42,444,086)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 5,000,000	\$ 5,000,000	\$ 0
Other Funds	48,755,000	42,480,000	0
Subtotal - Capital Improvements	<u>\$ 53,755,000</u>	<u>\$ 47,480,000</u>	<u>\$ 0</u>
 TOTAL	<u><u>\$ 309,880,007</u></u>	<u><u>\$ 298,054,058</u></u>	<u><u>\$ (42,444,086)</u></u>
 FTE Positions	63.5	63.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>63.5</u></u>	<u><u>63.5</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2010 operating expenditures of \$256.1 million which is a net increase of \$29.5 million, or 13.0 percent, above the current year estimate. Of this amount, \$226.3 million is from the State General Fund and is an increase of \$31.4 million, or 16.1 percent, above the current year estimate. The request includes enhancements totaling \$33.5 million, including \$33.0 million from the State General Fund.

Absent the enhancement requests, the agency request is \$223.1 million, including \$193.2 million from the State General Fund, which is a decrease of \$3.6 million, or 1.6 percent, all funds and \$1.6 million, or 0.8 percent, State General Fund, from the FY 2009 estimate.

### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$210.6 million, including \$178.3 million from the State General Fund. The recommendation is a reduction of \$11.3 million, or 5.1 percent, all funds and \$11.4 million, or 6.0 percent, State General Fund below the FY 2009 recommendation.

The recommendation is a reduction of \$45.6 million, or 17.8 percent, all funds and \$48.0 million, or 21.2 percent, State General Fund below the agency request. The recommendation

includes a 7.0 percent State General Fund reduction of \$13.4 million. In addition, the Governor makes reductions for the moratorium on employer contributions to the state health plan of \$102,851, including \$63,997 from the State General Fund and the KPERS death and disability moratorium of \$28,768, including \$19,531 from the State General Fund. The recommendation does not include the agency enhancement requests.

## House Budget Committee Recommendation

The Budget Committee concurs with the Governor with the following recommendations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$102,851, including \$63,997 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$12,786, including \$8,680 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$2,654,723, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **Midwest Higher Education Compact Dues.** Add \$95,000, all from the State General, to restore funding for Midwest Higher Education Compact (MHEC) dues in FY 2010.
5. **Governor Sebelius GBA No. 1, Item 6.** Delete \$40.0 million, all from special revenue funds, in FY 2010 and do not accept Governor Sebelius GBA No. 1, Item 6. The Budget Committee deletes \$9.6 million, all from special revenue funds, in FY 2009 and \$40.0 million, all from special revenue funds, in FY 2010 to reflect this action. Also, review federal stimulus funding at Omnibus, in order for the Budget Committee to have a better understanding of the requirements to access the additional funding and recommend appropriations accordingly.
6. **Kansas Academy of Math and Science (KAMS).** Review the addition of \$713,000, all from the State General Fund, to restore funding for KAMS in FY 2010, at Omnibus.



## Senate Subcommittee Report

**Agency:** University of Kansas **Bill No.** SB

**Bill Sec.**

**Analyst:** Dunkel

**Analysis Pg. No.** Vol.-

**Budget Page No.** 313

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 153,172,063	\$ 140,025,146	\$ (5,575,181)
Other Funds	390,093,113	383,017,539	5,215,115
Subtotal - Operating	\$ 543,265,176	\$ 523,042,685	\$ (360,066)
Capital Improvements:			
State General Fund	\$ 688,383	\$ 688,383	0
Other Funds	24,245,200	8,705,200	0
Subtotal - Capital Improvements	\$ 24,933,583	\$ 9,393,583	\$ 0
 TOTAL	 \$ 568,198,759	 \$ 532,436,268	 \$ (360,066)
 FTE Positions	 5,515.0	 5,515.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5,515.0	5,515.0	0.0

### Agency Request

The **agency** requests an FY 2010 operating budget of \$543.3 million which is an increase of \$928,483, or 0.2 percent, above the current year estimate. The agency requests State General Fund expenditures of \$153.2 million which is a decrease of \$862,601, or 0.6 percent, below the current year.

### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$523.0 million, including \$140.0 million from the State General Fund. The recommendation is a reduction of \$14.6 million, or 2.7 percent, all funds and \$9.4 million, or 6.3 percent, State General Fund below the approved amount.

The recommendation is a reduction of \$20.2 million, or 3.7 percent, all funds and \$13.1 million or 8.6 percent, State General Fund below the agency request. The recommendation includes a 7.0 percent State General Fund reduction of \$10.8 million. In addition, the Governor makes reductions for the moratorium on employer contributions to the state health plan of \$7.3 million, including \$2.7 million from the State General Fund and the KPERs death and disability moratorium of \$2.0 million, including \$628,332 from the State General Fund.

## Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor with the following recommendations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$7,275,576, including \$2,662,821 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$881,619, including \$279,259 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Continue the FY 2009 1.25 percent reduction. Delete \$1,882,169, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **10.0 percent reduction from the FY 2009 Governor's Recommendation.** Delete \$6,635,092, all from the State General Fund, to meet the target recommendation of 10.0 percent below the FY 2009 Governor's recommendation. The \$6.6 million, in addition to the \$1.9 million reduction for the continuation of the 1.25 percent reduction in FY 2009 reduces the budget to the Governors FY 2009 recommendation, excluding student aid, less 10.0 percent. According to the agency, this reduction will require institutions to hold positions open for longer periods of time, eliminate positions, and begin to reduce or eliminate programs in order to operate within budget constraints.

## Senate Committee Recommendation

The Committee concurs with the Subcommittee's recommendation.

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### House Budget Committee Report

**Agency:** University of Kansas **Bill No.** SB

**Bill Sec.**

**Analyst:** Dunkel

**Analysis Pg. No.** Vol.-

**Budget Page No.** 313

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 153,172,063	\$ 140,025,146	\$ 1,059,911
Other Funds	390,093,113	383,017,539	5,215,115
Subtotal - Operating	<u>\$ 543,265,176</u>	<u>\$ 523,042,685</u>	<u>\$ 6,275,026</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 688,383	\$ 688,383	\$ 0
Other Funds	24,245,200	8,705,200	0
Subtotal - Capital Improvements	<u>\$ 24,933,583</u>	<u>\$ 9,393,583</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 568,198,759</u></u>	<u><u>\$ 532,436,268</u></u>	<u><u>\$ 6,275,026</u></u>
FTE Positions	5,515.0	5,515.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>5,515.0</u></u>	<u><u>5,515.0</u></u>	<u><u>0.0</u></u>

#### Agency Request

The **agency** requests an FY 2010 operating budget of \$543.3 million which is an increase of \$928,483, or 0.2 percent, above the current year estimate. The agency requests State General Fund expenditures of \$153.2 million which is a decrease of \$862,601, or 0.6 percent, below the current year.

#### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$523.0 million, including \$140.0 million from the State General Fund. The recommendation is a reduction of \$14.6 million, or 2.7 percent, all funds and \$9.4 million, or 6.3 percent, State General Fund below the approved amount.

The recommendation is a reduction of \$20.2 million, or 3.7 percent, all funds and \$13.1 million or 8.6 percent, State General Fund below the agency request. The recommendation includes a 7.0 percent State General Fund reduction of \$10.8 million. In addition, the Governor makes reductions for the moratorium on employer contributions to the state health plan of \$7.3 million, including \$2.7 million from the State General Fund and the KPERS death and disability moratorium of \$2.0 million, including \$628,332 from the State General Fund.

## House Budget Committee Recommendation

The Budget Committee concurs with the Governor with the following recommendations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$7,275,576, including \$2,662,821 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$881,619, including \$279,259 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$1,882,169, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.

## Senate Subcommittee Report

**Agency:** University of Kansas Medical Center      **Bill No.** SB      **Bill Sec.**  
**Analyst:** Dunkel      **Analysis Pg. No. Vol.-**      **Budget Page No.** 315

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 126,513,393	\$ 112,417,904	\$ (1,530,605)
Other Funds	139,812,759	136,366,077	3,096,406
Subtotal - Operating	<u>\$ 266,326,152</u>	<u>\$ 248,783,981</u>	<u>\$ 1,565,801</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 415,000	\$ 415,000	\$ 0
Other Funds	1,415,000	1,415,000	0
Subtotal - Capital Improvements	<u>\$ 1,830,000</u>	<u>\$ 1,830,000</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 268,156,152</u></u>	<u><u>\$ 250,613,981</u></u>	<u><u>\$ 1,565,801</u></u>
FTE Positions	2,604.9	2,604.9	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>2,604.9</u></u>	<u><u>2,604.9</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests an FY 2010 operating budget of \$266.3 million which is a decrease of \$4.8 million, or 1.8 percent, below the current year estimate. The agency requests State General Fund expenditures of \$126.5 million which is a decrease of \$109,326, or 0.1 percent, below the current year. The reduction reflects reappropriations in FY 2009 that are not available for FY 2010.

### Governor's Recommendation

The **Governor** recommends FY 2010 expenditures of \$248.8 million, including \$112.4 million from the State General Fund. The recommendation is a reduction of \$18.6 million, or 7.0 percent, all funds and \$10.5 million, or 8.5 percent, State General Fund below the FY 2009 recommendation. The recommendation includes a 7.0 percent State General Fund reduction of \$8.5 million, and reduces funding for the Wichita Center for Graduate Medical Education (WCGME) by \$2.5 million, all from the State General Fund. In addition, the Governor makes reductions for the moratorium on employer contributions to the state health plan of \$5.3 million, including \$2.5 million from the State General Fund and the KPERS death and disability moratorium of \$1.2 million, including \$552,378 from the State General Fund

The recommendation is a reduction of \$17.5 million, or 6.6 percent, all funds and \$14.1 million, or 11.1 percent, State General Fund below the agency request.

## Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor with the following recommendations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$5,344,381, including \$2,528,197 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$525,723, including \$245,501 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Continue the FY 2009 1.25 percent reduction. Delete \$1,524,902, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **10.0 percent reduction from the FY 2009 Governor's Recommendation.** Delete \$2,779,401, all from the State General Fund, to meet the target recommendation of 10.0 percent below the FY 2009 Governor's recommendation. The \$2.8 million, in addition to the \$1.5 million reduction for the continuation of the 1.25 percent reduction in FY 2009 reduces the budget to the Governors FY 2009 recommendation, excluding student aid, less 10.0 percent. According to the agency, this reduction will require institutions to hold positions open for longer periods of time, eliminate positions, and begin to reduce or eliminate programs in order to operate within budget constraints.
5. **Wichita Center for Graduate Medical Education.** The Subcommittee request the Board of Regents report to the Ways and Means Committee on the fiscal year 2010 budget needs for Graduate Medical Education in Wichita with regard to long range funding and sustainability by noon on April 3, 2009.

## Senate Committee Recommendation

The Committee concurs with the Subcommittee with the following recommendation:

1. The Board of Regents is encouraged to work closely with state Medicaid officials and others to make full use of any new economic stimulus dollars to meet the short-term funding needs of graduate medical education programs in Kansas.

### House Budget Committee Report

**Agency:** University of Kansas Medical Center      **Bill No.** HB      **Bill Sec.**

**Analyst:** Dunkel      **Analysis Pg. No.** Vol.-      **Budget Page No.** 315

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 126,513,393	\$ 112,417,904	\$ 1,248,796
Other Funds	139,812,759	136,366,077	3,096,406
Subtotal - Operating	<u>\$ 266,326,152</u>	<u>\$ 248,783,981</u>	<u>\$ 4,345,202</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 415,000	\$ 415,000	\$ 0
Other Funds	1,415,000	1,415,000	0
Subtotal - Capital Improvements	<u>\$ 1,830,000</u>	<u>\$ 1,830,000</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 268,156,152</u></u>	<u><u>\$ 250,613,981</u></u>	<u><u>\$ 4,345,202</u></u>
FTE Positions	2,604.9	2,604.9	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>2,604.9</u></u>	<u><u>2,604.9</u></u>	<u><u>0.0</u></u>

#### Agency Request

The **agency** requests an FY 2010 operating budget of \$266.3 million which is a decrease of \$4.8 million, or 1.8 percent, below the current year estimate. The agency requests State General Fund expenditures of \$126.5 million which is a decrease of \$109,326, or 0.1 percent, below the current year. The reduction reflects reappropriations in FY 2009 that are not available for FY 2010.

#### Governor's Recommendation

The **Governor** recommends FY 2010 expenditures of \$248.8 million, including \$112.4 million from the State General Fund. The recommendation is a reduction of \$18.6 million, or 7.0 percent, all funds and \$10.5 million, or 8.5 percent, State General Fund below the FY 2009 recommendation. The recommendation includes a 7.0 percent State General Fund reduction of \$8.5 million, and reduces funding for the Wichita Center for Graduate Medical Education (WCGME) by \$2.5 million, all from the State General Fund. In addition, the Governor makes reductions for the moratorium on employer contributions to the state health plan of \$5.3 million, including \$2.5 million from the State General Fund and the KPERs death and disability moratorium of \$1.2 million, including \$552,378 from the State General Fund

The recommendation is a reduction of \$17.5 million, or 6.6 percent, all funds and \$14.1 million, or 11.1 percent, State General Fund below the agency request.

## House Budget Committee Recommendation

The Budget Committee concurs with the Governor with the following recommendations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$5,344,381, including \$2,528,197 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$525,723, including \$245,501 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$1,524,902, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **University of Kansas Medical Center - Wichita Center for Graduate Medical Education (WCGME).** The Budget Committee recognizes the significant impact that the Wichita Center for Graduate Medical Education (WCGME) has in the training and supply of physicians for Kansas.

Further, the Budget Committee supports the \$6.5 million recommendation of the Physician Workforce and Accreditation Task Force, and it defers formal action on this item until Omnibus, due to potential stimulus package and other funding sources.



## Senate Subcommittee Report

**Agency:** Kansas State University **Bill No.** SB

**Bill Sec.**

**Analyst:** Dunkel

**Analysis Pg. No. Vol.-**

**Budget Page No. 305**

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 118,063,494	\$ 106,608,892	\$ (4,296,266)
Other Funds	388,354,889	384,665,386	3,244,689
Subtotal - Operating	<u>\$ 506,418,383</u>	<u>\$ 491,274,278</u>	<u>\$ (1,051,577)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 189,446	\$ 189,446	\$ 0
Other Funds	7,914,557	7,914,557	0
Subtotal - Capital Improvements	<u>\$ 8,104,003</u>	<u>\$ 8,104,003</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 514,522,386</u></u>	<u><u>\$ 499,378,281</u></u>	<u><u>\$ (1,051,577)</u></u>
FTE Positions	3,537.0	3,537.0	
Non FTE Uncl. Perm. Pos.	0.0	0.0	
<b>TOTAL</b>	<u><u>3,537.0</u></u>	<u><u>3,537.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests an FY 2010 operating budget of \$506.4 million which is a decrease of \$4.3 million, or 0.8 percent, below the current year estimate. The agency requests State General Fund expenditures of \$118.1 million, which is an increase of \$866,900, or 0.7 percent, above the current year estimate, which reflects fringe benefit increases.

### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$491.3 million, including \$106.6 million from the State General Fund. The recommendation is a reduction of \$15.9 million, or 3.1 percent, all funds and \$7.1 million, or 6.2 percent, State General Fund below the approved amount.

The recommendation is a reduction of \$15.1 million, or 3.0 percent, all funds and \$11.5 million, or 9.7 percent, State General Fund below the agency request. The recommendation includes a 7.0 percent State General Fund reduction of \$8.3 million. In addition, the Governor makes reductions for the moratorium on employer contributions to the state health plan of \$5.4 million, including \$2.5 million from the State General Fund and the KPERs Death and Disability moratorium of \$1.4 million, including \$644,579 from the State General Fund.

## Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor with the following recommendations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$5,434,415, including \$2,545,578 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$642,331, including \$286,479 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Continue the FY 2009 1.25 percent reduction. Delete \$1,428,325, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **10.0 percent reduction from the FY 2009 Governor's Recommendation.** Delete \$5,699,998, all from the State General Fund, to meet the target recommendation of 10.0 percent below the FY 2009 Governor's recommendation. The \$5.7 million, in addition to the \$1.4 million reduction for the continuation of the 1.25 percent reduction in FY 2009 reduces the budget to the Governors FY 2009 recommendation, excluding student aid, less 10.0 percent. According to the agency, this reduction will require institutions to hold positions open for longer periods of time, eliminate positions, and begin to reduce or eliminate programs in order to operate within budget constraints.

## Senate Committee Recommendation

The Committee concurs with the Subcommittee's recommendation.

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### House Budget Committee Report

**Agency:** Kansas State University **Bill No.** HB

**Bill Sec.**

**Analyst:** Dunkel

**Analysis Pg. No. Vol.-**

**Budget Page No.** 305

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 118,063,494	\$ 106,608,892	\$ 1,403,732
Other Funds	388,354,889	384,665,386	3,244,689
Subtotal - Operating	<u>\$ 506,418,383</u>	<u>\$ 491,274,278</u>	<u>\$ 4,648,421</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 189,446	\$ 189,446	\$ 0
Other Funds	7,914,557	7,914,557	0
Subtotal - Capital Improvements	<u>\$ 8,104,003</u>	<u>\$ 8,104,003</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 514,522,386</u></u>	<u><u>\$ 499,378,281</u></u>	<u><u>\$ 4,648,421</u></u>
FTE Positions	3,537.0	3,537.0	
Non FTE Uncl. Perm. Pos.	0.0	0.0	
<b>TOTAL</b>	<u><u>3,537.0</u></u>	<u><u>3,537.0</u></u>	<u><u>0.0</u></u>

#### Agency Request

The **agency** requests an FY 2010 operating budget of \$506.4 million which is a decrease of \$4.3 million, or 0.8 percent, below the current year estimate. The agency requests State General Fund expenditures of \$118.1 million, which is an increase of \$866,900, or 0.7 percent, above the current year estimate, which reflects fringe benefit increases.

#### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$491.3 million, including \$106.6 million from the State General Fund. The recommendation is a reduction of \$15.9 million, or 3.1 percent, all funds and \$7.1 million, or 6.2 percent, State General Fund below the approved amount.

The recommendation is a reduction of \$15.1 million, or 3.0 percent, all funds and \$11.5 million, or 9.7 percent, State General Fund below the agency request. The recommendation includes a 7.0 percent State General Fund reduction of \$8.3 million. In addition, the Governor makes reductions for the moratorium on employer contributions to the state health plan of \$5.4 million, including \$2.5 million from the State General Fund and the KPERS Death and Disability moratorium of \$1.4 million, including \$644,579 from the State General Fund.

## House Budget Committee Recommendation

The Budget Committee concurs with the Governor with the following recommendations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$5,434,415, including \$2,545,578 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$642,331, including \$286,479 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$1,428,325, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.

## Senate Subcommittee Report

**Agency:** Kansas State University - **Bill No. SB**  
 Extension Systems and Agriculture Research Program

**Bill Sec.**

**Analyst:** Dunkel

**Analysis Pg. No. Vol.-**

**Budget Page No. 307**

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 55,256,862	\$ 50,099,569	\$ (1,103,525)
Other Funds	69,348,225	68,277,743	955,117
Subtotal - Operating	\$ 124,605,087	\$ 118,377,312	\$ (148,408)
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 124,605,087</b>	<b>\$ 118,377,312</b>	<b>\$ (148,408)</b>
FTE Positions	1,262.8	1,262.7	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>1,262.8</b>	<b>1,262.7</b>	<b>0.0</b>

### Agency Request

The **agency** requests an FY 2010 operating budget of \$124.6 million which is a decrease of \$808,917, or 0.6 percent, below the current year estimate. The agency requests State General Fund expenditures of \$55.3 million which is a decrease of \$866,900, or 1.5 percent, below current year estimate. The reduction reflects the elimination of the operating expenditures fund, and the transfer of the funds to the Main Campus operating fund to more closely reflect actual expenditures between the Main Campus and the ESARP.

### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$118.4 million, including \$50.1 million from the State General Fund. The recommendation is a reduction of \$5.4 million, or 4.3 percent, all funds and \$4.3 million, or 8.0 percent, State General Fund below the FY 2009 recommendation.

The recommendation is a reduction of \$6.2 million, or 5.0 percent, from the agency all funds request and \$5.2 million or 9.3 percent from the agency State General Fund request. The difference reflects the following reductions: 7.0 percent State General Fund reduction - \$3.9 million; moratorium on the employer's portion of death and disability payments of \$470,711, including \$263,056 from the State General Fund; and moratorium on health insurance payments of \$1.9 million, including \$1.3 million from the State General Fund.

## Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor with the following recommendations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$1,889,083, including \$1,026,256 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$209,206, including \$116,916 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Continue the FY 2009 1.25 percent reduction. Delete \$676,058, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **10.0 percent reduction from the FY 2009 Governor's Recommendation.** Delete \$1,570,639, all from the State General Fund, to meet the target recommendation of 10.0 percent below the FY 2009 Governor's recommendation. The \$1.6 million, in addition to the \$676,058 reduction for the continuation of the 1.25 percent reduction in FY 2009 reduces the budget to the Governors FY 2009 recommendation, excluding student aid, less 10.0 percent. According to the agency, this reduction will require institutions to hold positions open for longer periods of time, eliminate positions, and begin to reduce or eliminate programs in order to operate within budget constraints.

## Senate Committee Recommendation

The Committee concurs with the Subcommittee's recommendation.

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### House Budget Committee Report

**Agency:** Kansas State University - **Bill No.** HB  
Extension Systems and Agriculture Research Program

**Bill Sec.**

**Analyst:** Dunkel

**Analysis Pg. No. Vol.-**

**Budget Page No. 307**

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 55,256,862	\$ 50,099,569	\$ 467,114
Other Funds	69,348,225	68,277,743	955,117
Subtotal - Operating	<u>\$ 124,605,087</u>	<u>\$ 118,377,312</u>	<u>\$ 1,422,231</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 124,605,087</u></u>	<u><u>\$ 118,377,312</u></u>	<u><u>\$ 1,422,231</u></u>
FTE Positions	1,262.8	1,262.7	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>1,262.8</u></u>	<u><u>1,262.7</u></u>	<u><u>0.0</u></u>

#### Agency Request

The **agency** requests an FY 2010 operating budget of \$124.6 million which is a decrease of \$808,917, or 0.6 percent, below the current year estimate. The agency requests State General Fund expenditures of \$55.3 million which is a decrease of \$866,900, or 1.5 percent, below current year estimate. The reduction reflects the elimination of the operating expenditures fund, and the transfer of the funds to the Main Campus operating fund to more closely reflect actual expenditures between the Main Campus and the ESARP.

#### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$118.4 million, including \$50.1 million from the State General Fund. The recommendation is a reduction of \$5.4 million, or 4.3 percent, all funds and \$4.3 million, or 8.0 percent, State General Fund below the FY 2009 recommendation.

The recommendation is a reduction of \$6.2 million, or 5.0 percent, from the agency all funds request and \$5.2 million or 9.3 percent from the agency State General Fund request. The difference reflects the following reductions: 7.0 percent State General Fund reduction - \$3.9 million; moratorium on the employer's portion of death and disability payments of \$470,711, including

\$263,056 from the State General Fund; and moratorium on health insurance payments of \$1.9 million, including \$1.3 million from the State General Fund.

### **House Budget Committee Recommendation**

The Budget Committee concurs with the Governor with the following recommendations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$1,889,083, including \$1,026,256 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$209,206, including \$116,916 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$676,058, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.



## Senate Subcommittee Report

**Agency:** Kansas State University Veterinary Medical Center **Bill No.** SB

**Bill Sec.**

**Analyst:** Dunkel

**Analysis Pg. No. Vol.-**

**Budget Page No.** 309

<u>Expenditure Summary</u>	<u>Agency Request FY 2010</u>	<u>Governor's Recommendation FY 2010</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 11,687,263	\$ 10,593,209	\$ (339,429)
Other Funds	21,433,701	21,050,327	336,013
Subtotal - Operating	<u>\$ 33,120,964</u>	<u>\$ 31,643,536</u>	<u>\$ (3,416)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	189,400	189,400	0
Subtotal - Capital Improvements	<u>\$ 189,400</u>	<u>\$ 189,400</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 33,310,364</u></u>	<u><u>\$ 31,832,936</u></u>	<u><u>\$ (3,416)</u></u>
FTE Positions	314.9	314.9	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>314.9</u></u>	<u><u>314.9</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests an FY 2010 operating budget of \$33.1 million which is a decrease of \$1.6 million, or 4.5 percent below the current year estimate. The agency requests State General Fund expenditures of \$11.7 million which is an increase of \$100,000, or 0.9 percent, above the current year estimate. The decrease reflects the expenditures of carryforward funds from FY 2008 in FY 2009. The decrease is partially offset by the enhancement request for \$100,000, all from the State General Fund, for the fourth year of the Veterinary Training Program for Rural Kansas service scholarship.

### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$31.6 million, including \$10.6 million from the State General Fund. The recommendation is a reduction of \$2.7 million, or 7.9 percent, all funds and \$655,436, or 5.8 percent, State General Fund below the FY 2009 recommendation.

The Governor's recommendation is a reduction of \$1.5 million, or 4.5 percent, all funds and \$1.1 million, or 9.4 percent, State General Fund, below the agency request. The recommendation includes a 7.0 percent State General Fund reduction of \$790,108, as well as reductions for the moratorium on employer contributions to the state health plan of \$535,318, including \$237,195 from the State General Fund and the KPERS death and disability moratorium of \$152,002, including \$66,751 from the State General Fund.

## Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor with the following recommendations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$535,318, including \$237,195 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$67,557, including \$29,667 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Continue the FY 2009 1.25 percent reduction. Delete \$140,718, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **10.0 percent reduction from the FY 2009 Governor's Recommendation.** Delete \$465,573, all from the State General Fund, to meet the target recommendation of 10.0 percent below the FY 2009 Governor's recommendation. The \$25.2 million, in addition to the \$10.6 million reduction for the continuation of the 1.25 percent reduction in FY 2009 reduces the budget to the Governors FY 2009 recommendation, excluding student aid, less 10.0 percent. According to the agency, this reduction will require institutions to hold positions open for longer periods of time, eliminate positions, and begin to reduce or eliminate programs in order to operate within budget constraints.

## Senate Committee Recommendation

The Committee concurs with the Subcommittee's recommendation.

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### House Budget Committee Report

**Agency:** Kansas State University Veterinary Medical Center **Bill No.** HB

**Bill Sec.**

**Analyst:** Dunkel

**Analysis Pg. No.** Vol.-

**Budget Page No.** 309

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,687,263	\$ 10,593,209	\$ 126,144
Other Funds	21,433,701	21,050,327	336,013
Subtotal - Operating	<u>\$ 33,120,964</u>	<u>\$ 31,643,536</u>	<u>\$ 462,157</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	189,400	189,400	0
Subtotal - Capital Improvements	<u>\$ 189,400</u>	<u>\$ 189,400</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 33,310,364</u></u>	 <u><u>\$ 31,832,936</u></u>	 <u><u>\$ 462,157</u></u>
 FTE Positions	 314.9	 314.9	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>314.9</u></u>	<u><u>314.9</u></u>	<u><u>0.0</u></u>

#### Agency Request

The **agency** requests an FY 2010 operating budget of \$33.1 million which is a decrease of \$1.6 million, or 4.5 percent below the current year estimate. The agency requests State General Fund expenditures of \$11.7 million which is an increase of \$100,000, or 0.9 percent, above the current year estimate. The decrease reflects the expenditures of carryforward funds from FY 2008 in FY 2009. The decrease is partially offset by the enhancement request for \$100,000, all from the State General Fund, for the fourth year of the Veterinary Training Program for Rural Kansas service scholarship.

#### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$31.6 million, including \$10.6 million from the State General Fund. The recommendation is a reduction of \$2.7 million, or 7.9 percent, all funds and \$655,436, or 5.8 percent, State General Fund below the FY 2009 recommendation.

The Governor's recommendation is a reduction of \$1.5 million, or 4.5 percent, all funds and \$1.1 million, or 9.4 percent, State General Fund, below the agency request. The recommendation includes a 7.0 percent State General Fund reduction of \$790,108, as well as reductions for the moratorium on employer contributions to the state health plan of \$535,318, including \$237,195 from

the State General Fund and the KPERS death and disability moratorium of \$152,002, including \$66,751 from the State General Fund.

### House Budget Committee Recommendation

The Budget Committee concurs with the Governor with the following recommendations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$535,318, including \$237,195 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$67,557, including \$29,667 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$140,718, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.

## Senate Subcommittee Report

**Agency:** Wichita State University **Bill No.** SB

**Bill Sec.**

**Analyst:** Dunkel

**Analysis Pg. No.** Vol.-

**Budget Page No.** 317

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 77,129,285	\$ 67,558,998	\$ (160,217)
Other Funds	136,105,349	134,741,443	1,218,880
Subtotal - Operating	\$ 213,234,634	\$ 202,300,441	\$ 1,058,663
<b>Capital Improvements:</b>			
State General Fund	\$ 1,340,000	\$ 0	\$ 0
Other Funds	2,797,399	2,797,399	0
Subtotal - Capital Improvements	\$ 4,137,399	\$ 2,797,399	\$ 0
<b>TOTAL</b>	<b>\$ 217,372,033</b>	<b>\$ 205,097,840</b>	<b>\$ 1,058,663</b>
<b>FTE Positions</b>			
	1,897.0	1,897.0	0.0
<b>Non FTE Uncl. Perm. Pos.</b>			
	0.0	0.0	0.0
<b>TOTAL</b>	<b>1,897.0</b>	<b>1,897.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests an FY 2010 operating budget of \$213.2 million which is a decrease of \$13,458, or less than 0.1 percent, below the current year estimate. The agency requests State General Fund expenditures of \$77.1 million which is a decrease of \$62,940 or 0.1 percent, below the current year estimate, reflecting increased fringe benefit rates offset by reductions in other areas. The all funds reduction reflects the one-time reappropriated funds available in FY 2008 that are not available for FY 2009.

### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$202.3 million, including \$67.6 million from the State General Fund. The recommendation is a reduction of \$8.6 million, or 4.1 percent, all funds and \$7.3 million, or 9.8 percent, State General Fund below the FY 2009 recommendation.

The recommendation is a reduction of \$10.9 million, or 5.1 percent, all funds and \$9.6 million, or 12.4 percent, State General Fund below the agency request. The recommendation includes a State General Fund reduction for aviation infrastructure of \$2.5 million and a 7.0 percent reduction of \$5.2 million. In addition, the Governor makes reductions for the moratorium on employer contributions to the state health plan of \$436,667, including \$387,674 from the State General Fund and the KPERS death and disability moratorium of \$603,012, including \$341,963 from the State General Fund.

## Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor with the following recommendations and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$2,628,570, including \$1,525,713 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$268,005, including \$151,982 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Continue the FY 2009 1.25 percent reduction. Delete \$930,723, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **10.0 percent reduction from the FY 2009 Governor's Recommendation.** Delete \$907,189, all from the State General Fund, to meet the target recommendation of 10.0 percent below the FY 2009 Governor's recommendation. The \$900,317, in addition to the \$930,723 reduction for the continuation of the 1.25 percent reduction in FY 2009 reduces the budget to the Governors FY 2009 recommendation, excluding student aid, less 10.0 percent. According to the agency, this reduction will require institutions to hold positions open for longer periods of time, eliminate positions, and begin to reduce or eliminate programs in order to operate within budget constraints.
5. **Wichita State University - National Center for Aviation Training.** Concur with the Governor's reduction to fund the National Center for Aviation Training (NCAT) at \$2.5 million, all from the Economic Development Initiatives Fund, and consider the addition of \$2.0 million from the State General Fund at Omnibus
6. **Wichita State University - National Institute for Aviation Research.** Add language allowing the reappropriation of unspent Economic Development Initiatives Fund (EDIF) in FY 2010 to FY 2011 in the agency aviation research account.

## Senate Committee Recommendation

The Committee concurs with the Subcommittee's recommendation.

## House Budget Committee Report

**Agency:** Wichita State University **Bill No.** HB

**Bill Sec.**

**Analyst:** Dunkel

**Analysis Pg. No. Vol.-**

**Budget Page No. 317**

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 77,129,285	\$ 67,558,998	\$ 746,972
Other Funds	136,105,349	134,741,443	1,218,880
Subtotal - Operating	\$ 213,234,634	\$ 202,300,441	\$ 1,965,852
<b>Capital Improvements:</b>			
State General Fund	\$ 1,340,000	\$ 0	\$ 0
Other Funds	2,797,399	2,797,399	0
Subtotal - Capital Improvements	\$ 4,137,399	\$ 2,797,399	\$ 0
<b>TOTAL</b>	<b>\$ 217,372,033</b>	<b>\$ 205,097,840</b>	<b>\$ 1,965,852</b>
<b>FTE Positions</b>			
	1,897.0	1,897.0	0.0
<b>Non FTE Uncl. Perm. Pos.</b>			
	0.0	0.0	0.0
<b>TOTAL</b>	<b>1,897.0</b>	<b>1,897.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests an FY 2010 operating budget of \$213.2 million which is a decrease of \$13,458, or less than 0.1 percent, below the current year estimate. The agency requests State General Fund expenditures of \$77.1 million which is a decrease of \$62,940 or 0.1 percent, below the current year estimate, reflecting increased fringe benefit rates offset by reductions in other areas. The all funds reduction reflects the one-time reappropriated funds available in FY 2008 that are not available for FY 2009.

### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$202.3 million, including \$67.6 million from the State General Fund. The recommendation is a reduction of \$8.6 million, or 4.1 percent, all funds and \$7.3 million, or 9.8 percent, State General Fund below the FY 2009 recommendation.

The recommendation is a reduction of \$10.9 million, or 5.1 percent, all funds and \$9.6 million, or 12.4 percent, State General Fund below the agency request. The recommendation includes a State General Fund reduction for aviation infrastructure of \$2.5 million and a 7.0 percent reduction of \$5.2 million. In addition, the Governor makes reductions for the moratorium on employer contributions to the state health plan of \$436,667, including \$387,674 from the State General Fund

and the KPERS death and disability moratorium of \$603,012, including \$341,963 from the State General Fund.

### **House Budget Committee Recommendation**

The Budget Committee concurs with the Governor with the following recommendations and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$2,628,570, including \$1,525,713 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$268,005, including \$151,982 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$930,723, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.



## Senate Subcommittee Report

**Agency:** Emporia State University **Bill No.** SB

**Bill Sec.**

**Analyst:** Dunkel

**Analysis Pg. No. Vol.-**

**Budget Page No. 301**

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 35,591,647	\$ 32,050,175	\$ (974,764)
Other Funds	45,473,924	44,845,335	564,128
Subtotal - Operating	\$ 81,065,571	\$ 76,895,510	\$ (410,636)
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,207,000	1,207,000	0
Subtotal - Capital Improvements	\$ 1,207,000	\$ 1,207,000	\$ 0
<b>TOTAL</b>	<b>\$ 82,272,571</b>	<b>\$ 78,102,510</b>	<b>\$ (410,636)</b>
FTE Positions	830.1	830.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>830.1</b>	<b>830.1</b>	<b>0.0</b>

### Agency Request

The **agency** requests an FY 2010 operating budget of \$81.1 million which is a decrease of \$2.5 million, or 3.0 percent, below the current year estimate. The agency requests State General Fund expenditures of \$35.6 million which is a decrease of \$4,338, or less than 0.1 percent, below the current year. The request does not reflect any transfer from the Board of Regents for operating grant increases.

### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$76.9 million, including \$32.0 million from the State General Fund. The recommendation is a reduction of \$5.6 million, or 6.8 percent, all funds and \$2.5 million, or 7.2 percent State General Fund from the FY 2009 recommendation.

The FY 2010 recommendation is a decrease of \$4.2 million, or 5.1 percent, all funds and \$3.5 million, or 10.0 percent, State General Fund from the agency request. The reduction reflects a 7.0 percent State General Fund reduction of \$2.5 million, a reduction of \$305,890, including \$189,862 from the State General Fund for the moratorium on employer contributions to the KPERS Death and Disability Insurance Fund, and \$1.4 million, including \$860,195 from the State General Fund for the moratorium on employer contribution to the state health plan.

## Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor with the following recommendations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$1,372,756, including \$860,195 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$135,952, including \$84,385 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Continue the FY 2009 1.25 percent reduction. Delete \$429,890, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **10.0 percent reduction from the FY 2009 Governor's Recommendation.** Delete \$1,489,454, all from the State General Fund, to meet the target recommendation of 10.0 percent below the FY 2009 Governor's recommendation. The \$1.5 million, in addition to the \$429,890 reduction for the continuation of the 1.25 percent reduction in FY 2009 reduces the budget to the Governors FY 2009 recommendation, excluding student aid, less 10.0 percent. According to the agency, this reduction will require institutions to hold positions open for longer periods of time, eliminate positions, and begin to reduce or eliminate programs in order to operate within budget constraints.

## Senate Committee Recommendation

The Committee concurs with the Subcommittee's recommendation.

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### House Budget Committee Report

**Agency:** Emporia State University **Bill No.** HB

**Bill Sec.**

**Analyst:** Dunkel

**Analysis Pg. No.** Vol.-

**Budget Page No.** 301

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 35,591,647	\$ 32,050,175	\$ 514,690
Other Funds	45,473,924	44,845,335	564,128
Subtotal - Operating	<u>\$ 81,065,571</u>	<u>\$ 76,895,510</u>	<u>\$ 1,078,818</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,207,000	1,207,000	0
Subtotal - Capital Improvements	<u>\$ 1,207,000</u>	<u>\$ 1,207,000</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 82,272,571</u></u>	<u><u>\$ 78,102,510</u></u>	<u><u>\$ 1,078,818</u></u>
FTE Positions	830.1	830.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>830.1</u></u>	<u><u>830.1</u></u>	<u><u>0.0</u></u>

#### Agency Request

The **agency** requests an FY 2010 operating budget of \$81.1 million which is a decrease of \$2.5 million, or 3.0 percent, below the current year estimate. The agency requests State General Fund expenditures of \$35.6 million which is a decrease of \$4,338, or less than 0.1 percent, below the current year. The request does not reflect any transfer from the Board of Regents for operating grant increases.

#### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$76.9 million, including \$32.0 million from the State General Fund. The recommendation is a reduction of \$5.6 million, or 6.8 percent, all funds and \$2.5 million, or 7.2 percent State General Fund from the FY 2009 recommendation.

The FY 2010 recommendation is a decrease of \$4.2 million, or 5.1 percent, all funds and \$3.5 million, or 10.0 percent, State General Fund from the agency request. The reduction reflects a 7.0 percent State General Fund reduction of \$2.5 million, a reduction of \$305,890, including \$189,862 from the State General Fund for the moratorium on employer contributions to the KPERS Death and Disability Insurance Fund, and \$1.4 million, including \$860,195 from the State General Fund for the moratorium on employer contribution to the state health plan.

## House Budget Committee Recommendation

The Budget Committee concurs with the Governor with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$1,372,756, including \$860,195 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$135,952, including \$84,385 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$429,890, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.

## Senate Subcommittee Report

**Agency:** Fort Hays State University    **Bill No.** SB

**Bill Sec.**

**Analyst:** Dunkel                      **Analysis Pg. No. Vol.-**

**Budget Page No.** 303

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 37,554,220	\$ 33,857,186	\$ (981,132)
Other Funds	49,404,236	48,973,721	386,742
Subtotal - Operating	\$ 86,958,456	\$ 82,830,907	\$ (594,390)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,875,590	4,875,590	0
Subtotal - Capital Improvements	\$ 4,875,590	\$ 4,875,590	\$ 0
 TOTAL	 \$ 91,834,046	 \$ 87,706,497	 \$ (594,390)
 FTE Positions	 769.8	 769.8	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	769.8	769.8	0.0

### Agency Request

The **agency** requests an FY 2010 operating budget of \$87.0 million, a decrease of \$65,616, or 0.1 percent, below the FY 2009 estimate. The agency State General Fund request of \$37.6 million is a decrease of \$101,356, or 0.3 percent, below the FY 2009 estimate, which reflects reappropriations available in FY 2009 that will not be available in 2010. The request does not reflect any transfer from the Board of Regents for operating grant increases.

### Governor's Recommendation

The **Governor** recommends FY 2010 expenditures of \$82.8 million, including \$33.9 million from the State General Fund. The recommendation is a reduction of \$3.1 million, or 3.6 percent, all funds and \$2.7 million, or 7.3 percent, State General Fund below the FY 2009 recommendation.

The recommendation is a reduction of \$4.1 million, or 4.7 percent, from the agency all funds request and \$3.7 million or 9.8 percent from the agency State General Fund request. The recommendation includes a reduction of \$4.1 million, including \$3.7 million from the State General Fund as follows: 7.0 percent State General Fund reduction of \$2.6 million; moratorium on the state portion of death and disability payments of \$279,662, including \$200,876 from the State General Fund; and moratorium on health insurance payments of \$1.2 million, including \$867,363 from the State General Fund.

## Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$1,219,092, including \$867,363 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$124,293, including \$89,280 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Continue the FY 2009 1.25 percent reduction. Delete \$454,893, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **10.0 percent reduction from the FY 2009 Governor's Recommendation.** Delete \$1,482,882, all from the State General Fund, to meet the target recommendation of 10.0 percent below the FY 2009 Governor's recommendation. The \$1.5 million, in addition to the \$454,893 reduction for the continuation of the 1.25 percent reduction in FY 2009 reduces the budget to the Governors FY 2009 recommendation, excluding student aid, less 10.0 percent. According to the agency, this reduction will require institutions to hold positions open for longer periods of time, eliminate positions, and begin to reduce or eliminate programs in order to operate within budget constraints.

## Senate Committee Recommendation

The Committee concurs with the Subcommittee's recommendation.

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## House Budget Committee Report

**Agency:** Fort Hays State University      **Bill No.** HB      **Bill Sec.**

**Analyst:** Dunkel      **Analysis Pg. No. Vol.-**      **Budget Page No.** 303

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 37,554,220	\$ 33,857,186	\$ 501,750
Other Funds	49,404,236	48,973,721	386,742
Subtotal - Operating	<u>\$ 86,958,456</u>	<u>\$ 82,830,907</u>	<u>\$ 888,492</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,875,590	4,875,590	0
Subtotal - Capital Improvements	<u>\$ 4,875,590</u>	<u>\$ 4,875,590</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 91,834,046</u>	 <u>\$ 87,706,497</u>	 <u>\$ 888,492</u>
 FTE Positions	 769.8	 769.8	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>769.8</u>	<u>769.8</u>	<u>0.0</u>

### Agency Request

The **agency** requests an FY 2010 operating budget of \$87.0 million, a decrease of \$65,616, or 0.1 percent, below the FY 2009 estimate. The agency State General Fund request of \$37.6 million is a decrease of \$101,356, or 0.3 percent, below the FY 2009 estimate, which reflects reappropriations available in FY 2009 that will not be available in 2010. The request does not reflect any transfer from the Board of Regents for operating grant increases.

### Governor's Recommendation

The **Governor** recommends FY 2010 expenditures of \$82.8 million, including \$33.9 million from the State General Fund. The recommendation is a reduction of \$3.1 million, or 3.6 percent, all funds and \$2.7 million, or 7.3 percent, State General Fund below the FY 2009 recommendation.

The recommendation is a reduction of \$4.1 million, or 4.7 percent, from the agency all funds request and \$3.7 million or 9.8 percent from the agency State General Fund request. The recommendation includes a reduction of \$4.1 million, including \$3.7 million from the State General Fund as follows: 7.0 percent State General Fund reduction of \$2.6 million; moratorium on the state portion of death and disability payments of \$279,662, including \$200,876 from the State General Fund; and moratorium on health insurance payments of \$1.2 million, including \$867,363 from the State General Fund.

## House Budget Committee Recommendation

The Budget Committee concurs with the Governor with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$1,219,092, including \$867,363 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$124,293, including \$89,280 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$454,893, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.



## Senate Subcommittee Report

**Agency:** Pittsburg State University      **Bill No.** SB      **Bill Sec.**

**Analyst:** Dunkel      **Analysis Pg. No. Vol.-**      **Budget Page No.** 311

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 38,590,792	\$ 35,084,144	\$ (1,260,760)
Other Funds	48,110,271	47,385,715	651,488
Subtotal - Operating	<u>\$ 86,701,063</u>	<u>\$ 82,469,859</u>	<u>\$ (609,272)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 320,348	\$ 155,348	\$ 0
Other Funds	2,511,879	2,511,879	0
Subtotal - Capital Improvements	<u>\$ 2,832,227</u>	<u>\$ 2,667,227</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 89,533,290</u></u>	<u><u>\$ 85,137,086</u></u>	<u><u>\$ (609,272)</u></u>
FTE Positions	896.8	896.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>896.8</u></u>	<u><u>896.8</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests an FY 2010 operating budget of \$86.7 million which is a decrease of \$40,829, or less than 0.1 percent, below the current year estimate. The agency requests State General Fund expenditures of \$38.6 million which is a decrease of \$17,142, or less than 0.1 percent, below the current year estimate. The reductions reflect reappropriations available in FY 2009 that will not be available in FY 2010. Offset by annual fringe benefit increases. The agency requests no enhancements.

### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of 82.5 million, including \$35.1 million from the State General Fund. The recommendation is a reduction of \$3.1 million, or 3.6 percent, all funds and \$2.4 million, or 6.3 percent, State General Fund below the FY 2009 recommendation.

The recommendation is a reduction of \$4.2 million, or 4.9 percent, all funds and \$3.5 million, or 9.1 percent State General Fund, below the agency request for FY 2010. The reduction reflects a 7.0 percent State General Fund reduction of \$2.7 million, savings from the KPERS death and disability moratorium of \$283,278, including \$151,755 from the State General Fund and the moratorium on employer contributions to the state health plan of \$1.2 million, including \$653,905 from the State General Fund.

## Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor with the following recommendations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$1,246,938, including \$653,905 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$125,902, including \$67,447 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Continue the FY 2009 1.25 percent reduction. Delete \$468,042, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **10.0 percent reduction from the FY 2009 Governor's Recommendation.** Delete \$1,514,070, all from the State General Fund, to meet the target recommendation of 10.0 percent below the FY 2009 Governor's recommendation. The \$1.5 million, in addition to the \$468,042 reduction for the continuation of the 1.25 percent reduction in FY 2009 reduces the budget to the Governors FY 2009 recommendation, excluding student aid, less 10.0 percent. According to the agency, this reduction will require institutions to hold positions open for longer periods of time, eliminate positions, and begin to reduce or eliminate programs in order to operate within budget constraints.

## Senate Committee Recommendation

The Committee concurs with the Subcommittee's recommendation.

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### House Budget Committee Report

**Agency:** Pittsburg State University      **Bill No.** HB      **Bill Sec.**

**Analyst:** Dunkel      **Analysis Pg. No. Vol.-**      **Budget Page No.** 311

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 38,590,792	\$ 35,084,144	\$ 253,310
Other Funds	48,110,271	47,385,715	651,488
Subtotal - Operating	<u>\$ 86,701,063</u>	<u>\$ 82,469,859</u>	<u>\$ 904,798</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 320,348	\$ 155,348	\$ 0
Other Funds	2,511,879	2,511,879	0
Subtotal - Capital Improvements	<u>\$ 2,832,227</u>	<u>\$ 2,667,227</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 89,533,290</u></u>	<u><u>\$ 85,137,086</u></u>	<u><u>\$ 904,798</u></u>
FTE Positions	896.8	896.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>896.8</u></u>	<u><u>896.8</u></u>	<u><u>0.0</u></u>

#### Agency Request

The **agency** requests an FY 2010 operating budget of \$86.7 million which is a decrease of \$40,829, or less than 0.1 percent, below the current year estimate. The agency requests State General Fund expenditures of \$38.6 million which is a decrease of \$17,142, or less than 0.1 percent, below the current year estimate. The reductions reflect reappropriations available in FY 2009 that will not be available in FY 2010. Offset by annual fringe benefit increases. The agency requests no enhancements.

#### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of 82.5 million, including \$35.1 million from the State General Fund. The recommendation is a reduction of \$3.1 million, or 3.6 percent, all funds and \$2.4 million, or 6.3 percent, State General Fund below the FY 2009 recommendation.

The recommendation is a reduction of \$4.2 million, or 4.9 percent, all funds and \$3.5 million, or 9.1 percent State General Fund, below the agency request for FY 2010. The reduction reflects a 7.0 percent State General Fund reduction of \$2.7 million, savings from the KPERS death and disability moratorium of \$283,278, including \$151,755 from the State General Fund and the

moratorium on employer contributions to the state health plan of \$1.2 million, including \$653,905 from the State General Fund.

### House Budget Committee Recommendation


The Budget Committee concurs with the Governor with the following recommendations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$1,246,938, including \$653,905 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$125,902, including \$67,447 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$468,042, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.

FY 2010

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

Juvenile Justice Authority  
Kansas Juvenile Correctional Complex  
Larned Juvenile Correctional Facility  
Atchison Juvenile Correctional Facility  
Beloit Juvenile Correctional Facility



Representative Lee Tafanelli, Chair



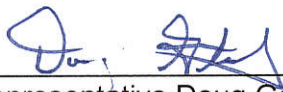
Representative Gail Finney



Representative Vern Swanson, Vice-Chair



Representative Stan Frownfelter




Representative Doug Gatewood,  
Ranking Minority Member



Representative Jo Ann Pottorff



Representative John Faber



Representative Jill Quigley

Appropriations Committee

Attachment 2-1

Date 3/10/09

## Senate Subcommittee Report

**Agency:** Juvenile Justice Authority      **Bill No.** SB - -

**Bill Sec.** - -

**Analyst:** Butler                              **Analysis Pg. No.** Vol. - -

**Budget Page No.** 359

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 42,015,686	\$ 40,174,319	\$ (3,994,133)
Other Funds	25,704,563	25,699,556	(1,705,766)
Subtotal - Operating	\$ 67,720,249	\$ 65,873,875	\$ (5,699,899)
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	6,066,633	2,977,198	0
Subtotal - Capital Improvements	\$ 6,066,633	\$ 2,977,198	\$ 0
<b>TOTAL</b>	<b>\$ 73,786,882</b>	<b>\$ 68,851,073</b>	<b>\$ (5,699,899)</b>
FTE Positions	42.0	42.0	0.0
Non FTE Uncl. Perm. Pos.	18.0	18.0	0.0
<b>TOTAL</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>

### Agency Request

The **agency** estimates FY 2010 operating expenditures of \$67,720,249, including \$42,015,686 from the State General Fund. The estimate is an all funds increase of \$908,710, or 1.4 percent, and a State General Fund increase of \$1,574,355, or 3.9 percent, above the FY 2009 estimate. The State General Fund increase of \$1,574,355 can be attributable to the requested enhancement of \$2,789,763 for purchase of service (POS) differences.

### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$65,873,875, including \$40,174,319 from the State General Fund. The Governor's recommendation is an all funds decrease of \$437,664, or 0.7 percent, and a State General Fund increase of \$232,988, or 0.6 percent, from the Governor's FY 2009 recommendation.

The recommendation is an all funds decrease of \$1,846,374, or 2.7 percent, and a State General Fund decrease of \$1,841,367, or 4.4 percent, below the agency's FY 2010 request. The decrease is attributable to the Governor not recommending a portion of the agency's requested enhancement.

## Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor with the following adjustment and notations:

1. Delete \$5,699,899, including \$3,994,133 from the State General Fund, for an across the board reduction of 10.0 percent, excluding Children's Initiative Fund, from the FY 2009 Governor's recommendation.
2. The Subcommittee notes the direct impact of any additional adjustments made to the Children's Initiatives Fund (CIF) would affect the agency's ability to provide grants and grant funding to local providers. The agency is planning to reduce funding in prevention programs and shift the available CIF to graduated sanctions programs to create savings in the State General Fund. The additional reduction in CIF would further reduce the prevention programs and in effect double the impact of the reduction to community programs.
3. The Subcommittee recommends the agency's request to include the purchase of service budget, which includes residential services and psychiatric treatment facilities, in the caseload estimating process. The Subcommittee heard testimony that both the population and the services provided to those in JJA custody are very similar the population and the services provided to those in SRS custody including the Medicaid coverage. The Subcommittee believes the state has an obligation to provide for those children that are in the community and in the custody of the State, and does not see a significant difference between those in custody of SRS and those in custody of JJA.
4. The Subcommittee commends Commissioner Jennings and the agency on the preparation of its budget and efforts to provide a responsible approach to the budget in light of the current state budget shortfall. The Subcommittee appreciates the consideration taken to provide viable options to reducing the budget in a very forthright manner.
5. The Subcommittee congratulates the agency and Larned Juvenile Correctional Facility for being selected as one of only two juvenile facilities from more than 200 facilities from around the country as a winner of a national award. The facility received the 2008 Performance Standards Barbara Allen Hagen Award recognizing exceptional work to ensure that facilities are safe for youths and staff, hold youths accountable and provide effective rehabilitation services that prevent future crime.
6. The Subcommittee commends the agency for the new contract with Kansas University Physicians, Inc. that assesses the medical practices of the juvenile correctional facilities, makes recommendations for improvements, provides oversight of the medical programs, and to advise the Commissioner and facility superintendents on health care issues. As a result of this contract, record keeping was improved, the process was more efficient and duplicative practices were eliminated. Another improvement was the increase attention to patient safety through processes such as those that help ensure proper delivery of drug therapy.
7. The Subcommittee is also providing the prioritized agency listing of targeted reductions for review by the Committee.

## Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$81,655, including \$77,609 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill.
  2. **KPERS Death and Disability Moratorium.** Add \$8,163, including \$7,736 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
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### House Budget Committee Report

**Agency:** Juvenile Justice Authority      **Bill No.** HB - -

**Bill Sec.** --

**Analyst:** Butler                              **Analysis Pg. No.** Vol.--

**Budget Page No.** 359

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 42,015,686	\$ 40,174,319	\$ (407,044)
Other Funds	25,704,563	25,699,556	4,473
Subtotal - Operating	<u>\$ 67,720,249</u>	<u>\$ 65,873,875</u>	<u>\$ (402,571)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	6,066,633	2,977,198	0
Subtotal - Capital Improvements	<u>\$ 6,066,633</u>	<u>\$ 2,977,198</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 73,786,882</u></u>	<u><u>\$ 68,851,073</u></u>	<u><u>\$ (402,571)</u></u>
<b>FTE Positions</b>			
	42.0	42.0	0.0
<b>Non FTE Uncl. Perm. Pos.</b>			
	18.0	18.0	0.0
<b>TOTAL</b>	<u><u>60.0</u></u>	<u><u>60.0</u></u>	<u><u>0.0</u></u>

#### Agency Request

The **agency** estimates FY 2010 operating expenditures of \$67,720,249, including \$42,015,686 from the State General Fund. The estimate is an all funds increase of \$908,710, or 1.4 percent, and a State General Fund increase of \$1,574,355, or 3.9 percent, above the FY 2009 estimate. The State General Fund increase of \$1,574,355 can be attributable to the requested enhancement of \$2,789,763 for purchase of service (POS) differences.

#### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$65,873,875, including \$40,174,319 from the State General Fund. The Governor's recommendation is an all funds decrease of \$437,664, or 0.7 percent, and a State General Fund increase of \$232,988, or 0.6 percent, from the Governor's FY 2009 recommendation.

The recommendation is an all funds decrease of \$1,846,374, or 2.7 percent, and a State General Fund decrease of \$1,841,367, or 4.4 percent, below the agency's FY 2010 request. The decrease is attributable to the Governor not recommending a portion of the agency's requested enhancement.

## House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$81,655, including \$77,609 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$8,163, including \$7,736 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 Percent Reduction.** Delete \$492,389, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human services caseloads, approved by the 2009 Legislature for FY 2009.
4. The Budget Committee recommends the agency's request to include the purchase of service budget, which includes residential services and psychiatric treatment facilities, in the caseload estimating process. The Budget Committee heard testimony that both the population and the services provided to those in JJA custody are very similar to the population and the services provided to those in SRS custody, including the Medicaid coverage. The Subcommittee notes the state has an obligation to provide for those children that are in the community and in the custody of the State, and does not see a significant difference between those in custody of SRS and those in custody of JJA.
5. The Budget Committee expresses disappointment in funding from the State for juvenile sex offender services. The agency has received a soft match grant in the amount of \$881,000, from the Federal Government for Project S.O.A.R. (Successful Outcomes Achieve Reentry), a project designed to implement sex offender assessment protocols to identify the propensity for future sexual offending by juveniles and to develop a comprehensive evidence based treatment modality for the moderate to high risk juvenile sex offenders within juvenile correctional facilities and their families. The Budget Committee is disappointed that the project is funded to only serve a select population and not the entire state. This grant will only be eligible to two groups of offenders, the first being 12 judicial districts, consisting of 30 counties, and approximately 43.0 percent of the juvenile sex offenders placed in the custody of the Juvenile Justice Authority (all in the eastern part of the state); the second being youth that have been sentenced to a juvenile correctional facilities due to the severity of the crime

and/or the probability of future offending; this side of the project will serve approximately 50 youth per year with the juvenile correctional facilities.

6. The Budget Committee notes that the Administration costs are less than 4.0 percent of the agency's Central Office budget.
7. The Budget Committee would like to note the efforts that the agency put forth to ensure that all personnel at the Atchison Juvenile Correctional Facility were not without employment after the suspension of operations on December 8, 2008. The assistance that the agency gave to the employees included offering transfers to the Kansas Juvenile Correctional Complex and the Larned Juvenile Correctional Facility; given preferential treatment as State employees for other State employment opportunities, as well as a two-day career fair, and access to the internet at work to search for employment online through websites, the agency also submitted applications for unemployment benefits for the employees, eliminating this task for the employees themselves.
8. The Budget Committee understands the importance of SB 15 and the needs of the two groups of youth that the bill pertains to and encourages an interim study on the bill. SB 15 proposes that an affirmative finding by the court that the best interest of the child will not be served by jurisdiction remaining in the child-in-need-of-care case. However, an exception would be when a youth is committed to a juvenile correctional facility. The bill also relates to the costs of care and sets time limits for temporary custody prior to adjudication as well as limiting the authority of the court order custody to the Commissioner only in cases where out-of-home placement is required and to limit the period of custody.

## Senate Subcommittee Report

**Agency:** Kansas Juvenile Correctional Complex **Bill No.** SB --

**Bill Sec.** --

**Analyst:** Butler

**Analysis Pg. No.** Vol.- -

**Budget Page No.** 371

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 16,464,999	\$ 15,721,236	\$ (1,570,478)
Other Funds	542,370	542,370	(52,347)
Subtotal - Operating	<u>\$ 17,007,369</u>	<u>\$ 16,263,606</u>	<u>\$ (1,622,825)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	14,590	14,590	0
Subtotal - Capital Improvements	<u>\$ 14,590</u>	<u>\$ 14,590</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 17,021,959</u></u>	<u><u>\$ 16,278,196</u></u>	<u><u>\$ (1,622,825)</u></u>
FTE Positions	316.5	269.5	0.0
Non FTE Uncl. Perm. Pos.	11.0	11.0	0.0
<b>TOTAL</b>	<u><u>327.5</u></u>	<u><u>280.5</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests a FY 2010 operating budget of \$17,007,369, an increase of \$627,862, or 3.8 percent, above the revised FY 2009 estimate. The agency estimates FY 2010 State General Fund expenditures of \$16,464,999, an increase of \$608,964, or 3.8 percent, above the agency's FY 2009 estimate. The agency is requesting \$271,134, all from the State General Fund, for three enhancement packages to fund an increase due to the rising youth resident population due to the closing of Atchison Juvenile Correctional Facility. Included in the enhancement package is a request to replace two agency vehicles.

### Governor's Recommendation

The **Governor** recommends a FY 2010 operating budget of \$16,263,606, with \$15,721,236 from the State General Fund. The recommendation is an all funds increase of \$35,357, or 0.2 percent, and a State General Fund increase of \$16,459, or 0.1 percent, above the FY 2009 recommendation. The recommendation is mostly attributable to the shift in FTE positions from Atchison.

The Governor's recommendation is an all funds decrease of \$743,763, or 4.4 percent, all from the State General Fund, below the agency's FY 2010 request. The majority of the decrease is attributable to the Governor recommending a partial year moratorium for the State's contribution to the state employee health plan. The moratorium will occur in the first seven payroll periods of FY 2010, with balances in the Health Insurance Premium Reserve Fund sufficient to maintain state employee health benefits; as well as the Governor recommending a partial year moratorium on the

employer contribution to KPERS Death and Disability. The moratorium will last the first nine months of FY 2010.

### **Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor with the following adjustments:

1. Delete \$1,622,825, including \$1,570,478 from the State General Fund, for an across the board reduction of 10.0 percent from the FY 2009 Governor's recommendation.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$415,051, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill.
  2. **KPERS Death and Disability Moratorium.** Add \$25,590, all from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
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### House Budget Committee Report

**Agency:** Kansas Juvenile Correctional Complex **Bill No.** HB --

**Bill Sec.** --

**Analyst:** Butler

**Analysis Pg. No.** Vol.--

**Budget Page No.** 371

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,464,999	\$ 15,721,236	\$ 248,366
Other Funds	542,370	542,370	0
Subtotal - Operating	<u>\$ 17,007,369</u>	<u>\$ 16,263,606</u>	<u>\$ 248,366</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	14,590	14,590	0
Subtotal - Capital Improvements	<u>\$ 14,590</u>	<u>\$ 14,590</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 17,021,959</u></u>	 <u><u>\$ 16,278,196</u></u>	 <u><u>\$ 248,366</u></u>
 FTE Positions	 316.5	 269.5	 0.0
Non FTE Uncl. Perm. Pos.	11.0	11.0	0.0
TOTAL	<u><u>327.5</u></u>	<u><u>280.5</u></u>	<u><u>0.0</u></u>

#### Agency Request

The **agency** requests an FY 2010 operating budget of \$17,007,369, an increase of \$627,862, or 3.8 percent, above the revised FY 2009 estimate. The agency estimates FY 2010 State General Fund expenditures of \$16,464,999, an increase of \$608,964, or 3.8 percent, above the agency's FY 2009 estimate. The agency is requesting \$271,134, all from the State General Fund, for three enhancement packages to fund an increase due to the rising youth resident population due to the closing of Atchison Juvenile Correctional Facility. Included in the enhancement package is a request to replace two agency vehicles.

#### Governor's Recommendation

The **Governor** recommends a FY 2010 operating budget of \$16,263,606, with \$15,721,236 from the State General Fund. The recommendation is an all funds increase of \$35,357, or 0.2 percent, and a State General Fund increase of \$16,459, or 0.1 percent, above the FY 2009 recommendation. The recommendation is mostly attributable to the shift in FTE positions from Atchison.

The Governor's recommendation is an all funds decrease of \$743,763, or 4.4 percent, all from the State General Fund, below the agency's FY 2010 request. The majority of the decrease is attributable to the Governor recommending a partial year moratorium for the State's contribution to the state employee health plan. The moratorium will occur in the first seven payroll periods of FY

2010, with balances in the Health Insurance Premium Reserve Fund sufficient to maintain state employee health benefits; as well as the Governor recommending a partial year moratorium on the employer contribution to KPERS Death and Disability. The moratorium will last the first nine months of FY 2010.

### House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notation:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$415,051, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$25,590, all from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 Percent Reduction.** Delete \$192,275, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human services caseloads, approved by the 2009 Legislature for FY 2009.
4. The Budget Committee notes that the agency requested \$14,500 for FY 2010 for the annual principal payment to the Master Lease Program for the high-pressure boiler burner replacements, which will pay for itself over a six-year period beginning in FY 2009, the second year of the loan. The loan is for a six-year term, with an amount financed of \$102,091.

## Senate Subcommittee Report

**Agency:** Larned Juvenile Correctional Facility      **Bill No.** SB - -

**Bill Sec.** - -

**Analyst:** Butler                                      **Analysis Pg. No.** Vol.- -

**Budget Page No.** 373

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,124,382	\$ 8,727,511	\$ (838,601)
Other Funds	110,057	110,057	(11,006)
Subtotal - Operating	\$ 9,234,439	\$ 8,837,568	\$ (849,607)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 9,234,439	 \$ 8,837,568	 \$ (849,607)
 FTE Positions	 174.0	 157.0	 0.0
Non FTE Uncl. Perm. Pos.	10.0	10.0	0.0
TOTAL	184.0	167.0	0.0

### Agency Request

The **agency** requests a FY 2010 operating budget of \$9,234,439, an increase of \$728,332, or 8.6 percent, above the agency's FY 2009 request. The request includes State General Fund expenditures of \$9,124,382, an increase of \$728,332, or 8.7 percent, above the agency's FY 2009 estimate. The agency requests expenditures of \$110,057 in special revenue funds which is the same amount estimated for FY 2009.

### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$8,837,568 including \$8,727,511 from the State General Fund. The recommendation is an all funds increase of \$341,506, or 4.0 percent, above the Governor's FY 2009 recommendation.

The recommendation is an all funds decrease of \$396,871, or 4.3 percent, below the amount in the agency's FY 2010 request. The decrease is attributable to the Governor recommending a partial year moratorium for the State's contribution to the state employee health plan. The moratorium will occur in the first seven payroll periods of FY 2010, with balances in the Health Insurance Premium Reserve Fund sufficient to maintain state employee health benefits; as well as the Governor recommending a partial year moratorium on the employer contribution to KPERS Death and Disability. The moratorium will last the first nine months of FY 2010.



## Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor with the following adjustments:

1. Delete \$849,607, including \$838,601 from the State General Fund, for an across the board reduction of 10.0 percent from the FY 2009 Governor's recommendation.

## Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$242,984, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill.
  2. **KPERS Death and Disability Moratorium.** Add \$15,799, all from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
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## House Budget Committee Report

**Agency:** Larned Juvenile Correctional Facility      **Bill No.** HB --      **Bill Sec.** --

**Analyst:** Butler      **Analysis Pg. No.** Vol.--      **Budget Page No.** 373

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 9,124,382	\$ 8,727,511	\$ 182,084
Other Funds	110,057	110,057	0
Subtotal - Operating	\$ 9,234,439	\$ 8,837,568	\$ 182,084
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 9,234,439</b>	<b>\$ 8,837,568</b>	<b>\$ 182,084</b>
FTE Positions	174.0	157.0	0.0
Non FTE Uncl. Perm. Pos.	10.0	10.0	0.0
<b>TOTAL</b>	<b>184.0</b>	<b>167.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests an FY 2010 operating budget of \$9,234,439, an increase of \$728,332, or 8.6 percent, above the agency's FY 2009 request. The request includes State General Fund expenditures of \$9,124,382, an increase of \$728,332, or 8.7 percent, above the agency's FY 2009 estimate. The agency requests expenditures of \$110,057 in special revenue funds which is the same amount estimated for FY 2009.

### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$8,837,568 including \$8,727,511 from the State General Fund. The recommendation is an all funds increase of \$341,506, or 4.0 percent, above the Governor's FY 2009 recommendation.

The recommendation is an all funds decrease of \$396,871, or 4.3 percent, below the amount in the agency's FY 2010 request. The decrease is attributable to the Governor recommending a partial year moratorium for the State's contribution to the state employee health plan. The moratorium will occur in the first seven payroll periods of FY 2010, with balances in the Health Insurance Premium Reserve Fund sufficient to maintain state employee health benefits; as well as the Governor recommending a partial year moratorium on the employer contribution to KPERs Death and Disability. The moratorium will last the first nine months of FY 2010.

## House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$272,984, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$15,799, all from the State General Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 Percent Reduction.** Delete \$106,699, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human services caseloads, approved by the 2009 Legislature for FY 2009.



### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor with the following adjustments:

1. Delete \$45,075, including \$37,977 from the State General Fund, for an across the board reduction of 10.0 percent from the FY 2010 Governor's budget recommendation.

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$5,586, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill.
  2. **KPERS Death and Disability Moratorium.** Add \$313, all from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
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## House Budget Committee Report

**Agency:** Atchison Juvenile Correctional Complex **Bill No.** HB--

**Bill Sec.** --

**Analyst:** Butler

**Analysis Pg. No.** Vol.--

**Budget Page No.** 367

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 386,061	\$ 379,770	\$ 1,152
Other Funds	7,098	7,098	0
Subtotal - Operating	\$ 393,159	\$ 386,868	\$ 1,152
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 393,159</b>	<b>\$ 386,868</b>	<b>\$ 1,152</b>
<b>FTE Positions</b>			
	3.0	3.0	0.0
<b>Non FTE Uncl. Perm. Pos.</b>			
	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests an FY 2010 operating budget of \$393,159, a decrease of \$2,701,721, or 87.3 percent, below the revised FY 2009 estimate. The agency requests FY 2010 State General Fund expenditures of \$386,061, a decrease of \$2,628,838, or 87.2 percent, below the agency's FY 2009 estimate. The decrease for funding is due to the suspension of operation at the facility, which occurred December 8, 2008.

### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$386,868, including \$379,770 from the State General Fund. The recommendation is an all funds decrease of \$2,708,012, or 87.5 percent, and a State General Fund decrease of \$2,635,129 or 87.4 percent, below the FY 2009 recommendation. The decrease is attributable to the closure of the facility

The recommendation is a State General Fund decrease of \$6,291, or 1.6 percent, below the agency's FY 2010 request. The decrease is attributable to the Governor recommending a partial year moratorium for the State's contribution to the state employee health plan. The moratorium will occur in the first seven payroll periods of FY 2010, with balances in the Health Insurance Premium Reserve Fund sufficient to maintain state employee health benefits; as well as the Governor

recommending a partial year moratorium on the employer contribution to KPERS Death and Disability. The moratorium will last the first nine months of FY 2010.

### House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$5,586, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$313, all from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 Percent Reduction.** Delete \$4,747, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human services caseloads, approved by the 2009 Legislature for FY 2009.
4. The Budget Committee would like to note the efforts that the agency put forth to ensure that all personnel at the Atchison Juvenile Correctional Facility were not without employment after the suspension of operations on December 8, 2008. The assistance that the agency gave to the employees included offering transfers to the Kansas Juvenile Correctional Complex and the Larned Juvenile Correctional Facility; given preferential treatment as State employees for other State employment opportunities, as well as a two-day career fair, and access to the internet at work to search for employment online through websites, the agency also submitted applications for unemployment benefits for the employees, eliminating this task for the employees themselves.

## Senate Subcommittee Report

**Agency:** Beloit Juvenile Correctional Facility **Bill No.** SB - -

**Bill Sec.** - -

**Analyst:** Butler

**Analysis Pg. No.** Vol.- -

**Budget Page No.** 369

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,953,699	\$ 3,807,424	\$ (397,964)
Other Funds	98,793	98,793	(872)
Subtotal - Operating	\$ 4,052,492	\$ 3,906,217	\$ (398,836)
Capital Improvements:			
State General Fund	\$ 40,338	\$ 40,338	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 40,338	\$ 40,338	\$ 0
 TOTAL	 \$ 4,092,830	 \$ 3,946,555	 \$ (398,836)
 FTE Positions	 87.0	 87.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	89.0	89.0	0.0

### Agency Request

The **agency** requests a FY 2010 operating budget of \$4,052,492, an increase of \$61,376, or 1.5 percent, above the revised 2009 estimate. The agency request FY 2010 State General Fund expenditures of \$3,953,699, an increase of \$54,376, or 1.4 percent, above the agency's FY 2009 estimate.

### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$3,906,217 including \$3,807,424 from the State General Fund. The recommendation is an all funds decrease of \$82,143, or 2.1 percent, and a State General Fund decrease of \$89,143, or 2.3 percent, below the Governor's FY 2009 recommendation.

The recommendation is an all funds decrease of \$146,275, or 3.6 percent, below the amount in the agency's FY 2010 revised request. The decrease is attributable to the Governor recommending a partial year moratorium for the State's contribution to the state employee health plan. The moratorium will occur in the first seven payroll periods of FY 2010, with balances in the Health Insurance Premium Reserve Fund sufficient to maintain state employee health benefits; as well as the Governor recommending a partial year moratorium on the employer contribution to KPERs Death and Disability. The moratorium will last the first nine months of FY 2010.



### **Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor with the following adjustments:

1. Delete \$398,836, including \$397,964 from the State General Fund, for an across the board reduction of 10.0 percent from the FY 2009 Governor's recommendation.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$115,787, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill.
  2. **KPERS Death and Disability Moratorium.** Add \$7,150, all from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
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## House Budget Committee Report

**Agency:** Beloit Juvenile Correctional Facility **Bill No.** HB --

**Bill Sec.** --

**Analyst:** Butler

**Analysis Pg. No.** Vol.--

**Budget Page No.** 369

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 3,953,699	\$ 3,807,424	\$ 71,265
Other Funds	98,793	98,793	0
Subtotal - Operating	\$ 4,052,492	\$ 3,906,217	\$ 71,265
<b>Capital Improvements:</b>			
State General Fund	\$ 40,338	\$ 40,338	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 40,338	\$ 40,338	\$ 0
<b>TOTAL</b>	<b>\$ 4,092,830</b>	<b>\$ 3,946,555</b>	<b>\$ 71,265</b>
<b>FTE Positions</b>			
	87.0	87.0	0.0
<b>Non FTE Uncl. Perm. Pos.</b>			
	2.0	2.0	0.0
<b>TOTAL</b>	<b>89.0</b>	<b>89.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests a FY 2010 operating budget of \$4,052,492, an increase of \$61,376, or 1.5 percent, above the revised 2009 estimate. The agency request FY 2010 State General Fund expenditures of \$3,953,699, an increase of \$54,376, or 1.4 percent, above the agency's FY 2009 estimate.

### Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$3,906,217 including \$3,807,424 from the State General Fund. The recommendation is an all funds decrease of \$82,143, or 2.1 percent, and a State General Fund decrease of \$89,143, or 2.3 percent, below the Governor's FY 2009 recommendation.

The recommendation is an all funds decrease of \$146,275, or 3.6 percent, below the amount in the agency's FY 2010 revised request. The decrease is attributable to the Governor recommending a partial year moratorium for the State's contribution to the state employee health plan. The moratorium will occur in the first seven payroll periods of FY 2010, with balances in the Health Insurance Premium Reserve Fund sufficient to maintain state employee health benefits; as well as the Governor recommending a partial year moratorium on the employer contribution to KPERs Death and Disability. The moratorium will last the first nine months of FY 2010.

## House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$115,787, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$7,150, all from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 Percent Reduction.** Delete \$51,672, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human services caseloads, approved by the 2009 Legislature for FY 2009.
4. The House Budget Committee notes that the agency requested \$40,338 for Capital Improvements for the annual principal payment to the Master Lease Program for the high-pressure boiler replacement, which will pay for itself over a six-year period beginning in FY 2009, the first year of the of the repayment. The amount financed was \$261,686 for a six-year term loan.

Amendment

Amend the report to adopt the GBA #1 which removes \$841,216 from the Purchase of Service account for medicaid services and instead funds the portion of the Purchase of Service budget from stimulus money for medicaid services.

Taking the Purchase of Service amount from \$17,984,425 to \$17,143,209.

Technical: Bill currently reflects reduction in the Operations line item, not the Purchase of Service line item.

Post technical correction amount for Operations: \$3,624,873 from \$2,783,657.

**Juvenile Justice Authority  
Budget Reductions--Governor's Recommendation--FY 2010**

<u>Priority</u>	<u>Item</u>	<u>Amount</u>
1	Suspend operations at Atchison Juvenile Correctional Facility	(3,743,030)
2	Partially suspend payments for fringe benefit employer contributions	(984,344)
3	Reduce incentive grant funding	(300,000)
-	Add funding to purchase of services budget	<u>1,343,411</u>
	<b>Subtotal</b>	<b><u>\$ (3,683,963)</u></b>

**Proposed Adjustments to Meet Ways & Means Reduction--FY 2010**

<u>Priority</u>	<u>Item</u>	<u>Amount</u>
1	Suspend operations at Beloit Juvenile Correctional Facility	(3,396,623)
2	Reduce prevention grants; shift CIF to SGF	<u>(3,442,530)</u>
	<b>Subtotal</b>	<b><u>\$ (6,839,153)</u></b>
	<b>Total Reduction</b>	<b><u>\$ (10,523,116)</u></b>

Appropriations Committee

Attachment 4

Date 3/10/09