

Additional Targeted 2.0 Percent State General Fund Reduction

- Make an additional 2.0 percent targeted State General Fund reduction against most State expenditures.
- This would increase the State General Fund ending balance by \$30.0 million from the current State General Fund ending balance of \$60.6 million which reflects House Committee of the Whole action on the budget and Conference Committee tentative "agreed to" items.
- The \$90.6 million would reflect a State General Fund ending balance of 1.5 percent of expenditures.
- The proposed 2.0 percent State General Fund across-the-board reduction would **exclude**:
 - Human service caseloads (State General Fund);
 - Debt service, including the School District Capital Improvement Fund (debt service);
 - K-12 state aid programs, including KPERS-School;
 - Department of Corrections and institutions and Juvenile Justice Authority and institutions; and
 - the Judicial Branch.
- The action would leave in place the House Committee of the Whole amendment of Representative Goico of a 1.193 percent across-the-board reduction to State General Fund expenditures, with certain exceptions (human services caseloads, debt service, and K-12 state aid programs, including KPERS-School).
- The overall across-the-board State General Fund reduction in FY 2012 for most agencies would 3.2 percent (1.193 percent and 2.0 percent).

- The House selected savings in the following areas would still be included:
 - 10.0 percent information technology reduction;
 - Dues, memberships and subscriptions savings;
 - Cell phone contract reduction;
 - Bottled water;
 - Office supplies;
 - Capture of employee travel rewards; and
 - Self-funding of employee longevity bonus.

- The newly revised estimate of Human Services caseloads would be funded (an increase of \$10.1 million).

- The latest estimated revenue increase over the two years for expanded gaming of \$16.4 million would be shifted to the State General Fund (continuation of the current recommendation on expanded gaming revenue).

STATE GENERAL FUND EXPENDITURES
 FY 2010 ACTUAL, FY 2011 HOUSE RECOMMENDATION, AND FY 2012 WITH ADJUSTMENTS
 Adjustments include a 2.0 Percent Across the Board Reduction Excluding Human Services Caseloads, Debt Service, Corrections and Juvenile Justice Authority

Agency	Actual FY 2010	House Rec. FY 2011	House Rec. FY 2012	Caseload Adjustments	Debt Service KPRS School	K-12 and Judicial Branch	Adjusted FY 2012	Change From House Rec.	Percent
General Government	415,015	420,616	177,337	\$	\$	\$	173,790	(3,547)	(2.0) %
Governmental Ethics Commission	714,940	735,126	636,565				623,853	(12,732)	(2.0)
Legislative Coordinating Council	16,068,969	16,538,251	15,398,900				15,090,922	(307,978)	(2.0)
Legislature	3,325,324	3,831,507	3,419,048				2,883,346	(58,844)	(2.0)
Legislative Research Department	3,146,055	3,329,034	2,942,190				2,301,914	(46,978)	(2.0)
Revisor of Statutes	2,540,447	2,448,314	2,348,892				6,539,143	(133,452)	(2.0)
Division of Post Audit	7,293,978	6,796,266	6,672,595				176,967	(3,612)	(2.0)
Office of the Governor	200,279	192,353	180,579				1,539,154	(31,411)	(2.0)
Lieutenant Governor	2,630,987	2,717,204	1,570,565						
Attorney General	-	-	-						
Secretary of State	-	-	-						
State Treasurer	-	-	-						
Judicial Council	22,591,109	21,865,935	20,242,709				19,837,855	(404,854)	(2.0)
Board of Indigents' Defense Services	101,166,366	101,251,259	98,928,292			98,928,292	98,928,292	-	-
Judicial Branch	638,812	3,213,748	3,192,989		3,192,989		3,192,989	-	-
Kansas Public Employees Retirement System (KPRS)	1,483,223	1,440,212	1,159,820				74,831,195	(192,854)	(0.3)
Kansas Human Rights Commission	47,135,817	69,488,285	75,024,049		65,381,367		622,843	(12,711)	(2.0)
Department of Administration	1,308,801	1,308,004	635,554				15,647,564	(319,338)	(2.0)
Court of Tax Appeals	16,332,472	16,196,926	15,966,902						
Department of Revenue	-	-	-						
Kansas Technology Enterprise Corp.	-	-	-						
Kansas, Inc.	-	-	-						
Racing and Gaming Commission	9,966	14,814,350	14,814,350				14,518,063	(296,287)	(2.0)
Department of Commerce	227,070,560	251,773,040	263,311,356	\$	\$	68,574,356	261,395,182	(1,916,174)	(0.7) %
Total General Government	\$ 227,070,560	\$ 251,773,040	\$ 263,311,356	\$ -	\$ -	\$ 68,574,356	\$ 261,395,182	\$ (1,916,174)	(0.7) %
Human Services	\$ 535,198,821	\$ 576,975,477	\$ 642,479,959	\$ -	\$ -	\$ -	\$ 634,719,158	\$ (7,760,801)	(1.2) %
Social and Rehabilitation Services	5,762,638	4,548,471	5,343,183				5,236,319	(106,864)	(2.0)
Rainbow Mental Health Facility	8,068,115	10,707,006	10,469,577				10,260,185	(209,392)	(2.0)
Kansas Neurological Institute	7,549,433	10,236,775	10,369,576				14,178,102	(289,349)	(2.0)
Parsons State Hospital	16,044,017	14,701,695	14,467,451				42,639,176	(870,187)	(2.0)
Oswatimie State Hospital	42,466,987	43,155,120	43,509,363				717,195,125	(9,443,984)	(1.3) %
Larned State Hospital	615,090,011	660,324,544	726,639,109	\$	\$	-	\$ 717,195,125	\$ (9,443,984)	(1.3) %
Subtotal SRS and Institutions	\$ 615,090,011	\$ 660,324,544	\$ 726,639,109	\$ -	\$ -	\$ -	\$ 717,195,125	\$ (9,443,984)	(1.3) %

Appropriations Committee
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Category	FY 2010	FY 2011	FY 2012	Adjusted FY 2012	Change From House Rec.
Commission on Veterans Affairs	8,189,261	8,330,406	7,718,832	7,564,455	(154,377)
Dept of Health and Environment - Health	23,441,018	23,341,879	597,931,441	597,172,812	(758,629)
Department of Labor	453,981	441,578	415,330	407,023	(8,307)
Kansas Guardianship Program	1,118,640	1,158,265	1,096,835	1,074,898	(21,937)
Department on Aging	142,148,326	161,699,701	210,539,918	209,652,578	(887,340)
Health Policy Authority	371,030,412	414,672,305	-	-	-
Total Human Services	1,161,471,649	1,269,968,678	1,544,341,465	1,533,066,892	(11,274,573)
Education	170,012,170	175,638,249	165,585,157	162,324,903	(3,260,254)
Board of Regents	104,210,728	104,922,032	100,893,940	98,876,061	(2,017,879)
Kansas State University	48,699,791	49,101,825	48,291,525	47,325,695	(965,831)
Agricultural Research Program	10,336,516	10,415,617	10,259,828	10,054,631	(205,197)
KSU - Veterinary Medical Center	136,006,908	137,782,012	135,587,660	132,957,495	(2,630,165)
University of Kansas	109,719,229	110,581,911	103,095,217	101,052,037	(2,043,180)
University of Kansas Medical Center	34,122,340	34,122,340	33,051,555	32,390,328	(661,027)
Fort Hays State University	31,352,716	31,535,322	30,688,685	30,074,911	(613,774)
Emporia State University	34,189,010	34,613,223	33,766,987	33,098,091	(668,896)
Pittsburg State University	66,137,668	68,002,127	65,624,965	64,345,338	(1,279,627)
Wichita State University	66,137,668	743,744,172	726,845,319	712,499,490	(14,345,829)
Subtotal Regents and Institutions	743,744,172	756,714,658	726,845,319	712,499,490	(14,345,829)
Department of Education	2,709,551,484	2,971,317,289	3,067,913,928	3,067,702,853	(211,075)
State Library	4,545,907	4,363,021	3,904,988	3,826,888	(78,100)
State Library	1,137,624	767,980	-	-	-
Kansas Arts Commission	5,394,758	5,530,223	5,226,103	5,121,581	(104,522)
School for the Blind	8,776,736	8,833,103	8,444,615	8,275,723	(168,892)
School for the Deaf	5,573,651	5,370,179	5,275,227	5,169,722	(105,505)
State Historical Society	3,478,724,332	3,752,896,453	3,817,610,180	3,802,596,258	(15,013,922)
Total Education	3,478,724,332	3,752,896,453	3,817,610,180	3,802,596,258	(15,013,922)
Public Safety	100,980,052	102,608,917	107,223,632	107,223,632	-
Department of Corrections	12,569,394	13,121,989	12,931,428	12,931,428	-
Topoka Correctional Facility	8,358,197	8,537,375	29,483,745	29,483,745	-
Hutchinson Correctional Facility	37,269,240	38,468,744	38,035,440	38,035,440	-
Lansing Correctional Facility	12,609,618	12,996,404	12,803,869	12,803,869	-
Winfield Correctional Facility	2,355,977	2,777,088	12,444,344	12,444,344	-
Larned Correctional Mental Health Facility	9,866,660	9,985,213	9,914,566	9,914,566	-
Norton Correctional Facility	3,365,028	5,396,338	14,952,443	14,952,443	-
El Dorado Correctional Facility	23,481,569	23,913,274	23,601,198	23,601,198	-
Subtotal Corrections and Institutions	210,849,935	217,805,342	261,390,665	261,390,665	-
House Rec. FY 2010	2,709,551,484	2,971,317,289	3,067,913,928	3,067,702,853	(211,075)
House Rec. FY 2011	2,971,317,289	3,067,913,928	3,067,913,928	3,067,702,853	(211,075)
House Rec. FY 2012	2,718,832	7,718,832	597,931,441	597,172,812	(758,629)
CaseLoad Adjustments	560,000,000	560,000,000	560,000,000	560,000,000	-
Debt Service	2,572,447	2,572,447	2,572,447	2,572,447	-
K-12 and Judicial Branch	254,439,906	254,439,906	254,439,906	254,439,906	-
Adjusted FY 2012	7,564,455	7,564,455	7,564,455	7,564,455	-
Change From House Rec.	(154,377)	(154,377)	(154,377)	(154,377)	(154,377)
Dollar	(154,377)	(154,377)	(154,377)	(154,377)	(154,377)
Percent	(2.0)	(2.0)	(0.1)	(0.1)	(0.1)
Change From House Rec.	(15,013,922)	(15,013,922)	(15,013,922)	(15,013,922)	(15,013,922)
Dollar	(15,013,922)	(15,013,922)	(15,013,922)	(15,013,922)	(15,013,922)
Percent	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)

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Agency	Actual FY 2010	FY 2011	FY 2012	House Rec. FY 2012	House Rec. FY 2011	House Rec. FY 2010	Change From House Rec.	Dollar	Percent	
Juvenile Justice Authority	\$ 40,396,230	\$ 48,201,023	\$ 43,813,109	\$ 43,813,109	\$ 48,201,023	\$ 40,396,230	\$ 4,417,793	\$	%	
Kansas Juvenile Correctional Complex	17,194,830	16,942,661	16,959,273	16,959,273	16,942,661	17,194,830	(235,557)	(1.4)	(1.4)	
Atchison Juvenile Correctional Facility	-	-	-	-	-	-	-	-	-	-
Beloit Juvenile Correctional Facility	787,751	-	-	-	-	787,751	-	-	-	-
Larned Juvenile Correctional Facility	8,464,847	8,803,177	8,770,667	8,770,667	8,803,177	8,464,847	306,320	3.6	3.6	
Subtotal JJA and Institutions	\$ 66,843,658	\$ 73,946,861	\$ 69,543,049	\$ 69,543,049	\$ 73,946,861	\$ 66,843,658	\$ 7,393,812	11.1	11.1	
Adjutant General	\$ 32,239,756	\$ 18,550,945	\$ 12,341,623	\$ 12,341,623	\$ 18,550,945	\$ 32,239,756	\$ 19,898,133	161.3	161.3	
Kansas Parole Board	496,459	509,237	-	-	509,237	496,459	12,772	2.6	2.6	
Highway Patrol	32,128,443	31,891,689	30,803,548	30,803,548	31,891,689	32,128,443	324,895	1.0	1.0	
Kansas Bureau of Investigation	14,607,892	15,506,680	15,364,336	15,364,336	15,506,680	14,607,892	898,788	6.1	6.1	
Sentencing Commission	8,156,594	7,379,269	6,909,368	6,909,368	7,379,269	8,156,594	1,477,226	21.3	21.3	
Total Public Safety	\$ 365,322,737	\$ 365,590,023	\$ 22,264,645	\$ 22,264,645	\$ 365,590,023	\$ 365,322,737	\$ 267,282	0.1	0.1	
Department of Agriculture	\$ 9,796,750	\$ 9,306,496	\$ 10,168,759	\$ 10,168,759	\$ 9,306,496	\$ 9,796,750	\$ 490,254	5.0	5.0	
Dept. of Health and Environment - Environment	7,468,006	7,550,243	6,827,505	6,827,505	7,550,243	7,468,006	89,237	1.2	1.2	
Animal Health Department	858,810	779,478	1,850,469	1,850,469	779,478	858,810	79,342	9.2	9.2	
Kansas State Fair Board	341,861	1,549,854	-	-	1,549,854	341,861	1,207,993	353.4	353.4	
Kansas Conservation Commission	743,973	739,156	-	-	739,156	743,973	(4,817)	(0.7)	(0.7)	
State Water Office	1,962,416	1,879,209	4,762,249	4,762,249	1,879,209	1,962,416	83,207	4.2	4.2	
Department of Wildlife and Parks	5,438,265	5,160,233	-	-	5,160,233	5,438,265	278,032	5.1	5.1	
Total Agriculture and Natural Resources	\$ 26,510,081	\$ 26,964,669	\$ 25,377,992	\$ 25,377,992	\$ 26,964,669	\$ 26,510,081	\$ 444,678	1.7	1.7	
Highways and Other Transportation	\$ 8,845,148	\$ 16,150,975	\$ 16,150,775	\$ 16,150,775	\$ 16,150,975	\$ 8,845,148	\$ 7,305,627	82.6	82.6	
Department of Administration	8,845,148	16,150,975	16,150,775	16,150,775	16,150,975	8,845,148	7,305,627	82.6	82.6	
Department of Transportation	-	-	-	-	-	-	-	-	-	-
Total Highways and Other Transportation	\$ 8,845,148	\$ 16,150,975	\$ 16,150,775	\$ 16,150,775	\$ 16,150,975	\$ 8,845,148	\$ 7,305,627	82.6	82.6	
Current Year Savings	\$ -	\$ (6,316,263)	\$ -	\$ -	\$ (6,316,263)	\$ -	\$ (6,316,263)	-	-	-
7.5 Percent Pay Reduction for Certain State Officers	\$ 5,268,044,507	\$ (964,864)	\$ 5,676,062,711	\$ 6,063,144,357	\$ 5,676,062,711	\$ 5,268,044,507	\$ 407,998,198	7.7	7.7	
Grand Total	\$ 5,268,044,507	\$ (964,864)	\$ 5,676,062,711	\$ 6,063,144,357	\$ 5,676,062,711	\$ 5,268,044,507	\$ 407,998,198	7.7	7.7	
Adjusted FY 2012	\$ 6,033,232,987	\$ 6,033,232,987	\$ 6,033,232,987	\$ 6,033,232,987	\$ 6,033,232,987	\$ 6,033,232,987	\$ -	0.0	0.0	
K-12 and Judicial Branch	\$ 353,368,198	\$ 353,368,198	\$ 353,368,198	\$ 353,368,198	\$ 353,368,198	\$ 353,368,198	\$ -	0.0	0.0	
Debt Service KPRS School	\$ 103,302,914	\$ 103,302,914	\$ 103,302,914	\$ 103,302,914	\$ 103,302,914	\$ 103,302,914	\$ -	0.0	0.0	
Caseload Adjustments	\$ 3,805,797,752	\$ 3,805,797,752	\$ 3,805,797,752	\$ 3,805,797,752	\$ 3,805,797,752	\$ 3,805,797,752	\$ -	0.0	0.0	
House Rec. FY 2012	\$ 6,063,144,357	\$ 6,063,144,357	\$ 6,063,144,357	\$ 6,063,144,357	\$ 6,063,144,357	\$ 6,063,144,357	\$ -	0.0	0.0	
House Rec. FY 2011	\$ 5,676,062,711	\$ 5,676,062,711	\$ 5,676,062,711	\$ 5,676,062,711	\$ 5,676,062,711	\$ 5,676,062,711	\$ -	0.0	0.0	
House Rec. FY 2010	\$ 6,063,144,357	\$ 6,063,144,357	\$ 6,063,144,357	\$ 6,063,144,357	\$ 6,063,144,357	\$ 6,063,144,357	\$ -	0.0	0.0	
Change From House Rec.	\$ (29,911,370)	\$ (29,911,370)	\$ (29,911,370)	\$ (29,911,370)	\$ (29,911,370)	\$ (29,911,370)	\$ -	(0.5)	(0.5)	

Note: Committee of the Whole amounts include global reductions for memberships, dues and subscriptions, cell phone contracts, travel rewards, bottled water, office supplies, information technology, and a targeted 1.193 percent adjustment.