

**State General Fund Outlook**  
**Governor's Revised FY 2010 Budget Plan**  
*(Dollars in Millions)*

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Projected</u>
Beginning Balance	\$ 935.0	\$ 526.6	\$ 49.7
November 2009 Consensus Revenue Estimate	5,693.4	5,587.4	5,300.7
Governor's July Financial Plan			
Highway Fund	--	--	30.0
Securities Commissioner	--	--	5.0
Economic Dev't Initiatives Fund	--	--	5.4
Powerball Income Tax Windfall	--	--	3.1
Governor's November Financial Plan			
Highway Fund	--	--	50.0
Economic Dev't Initiatives Fund	--	--	2.4
Cap Bioscience Authority to \$35 M	--	--	5.0
Total Available	\$ 6,628.4	\$ 6,114.1	\$ 5,451.3
Expenditures			
Legislative Approved Expenditures	\$ 6,101.8	\$ 6,064.4	\$ 5,708.0
Governor's July Allotment	--	--	(90.1)
Legislature's Voluntary July Reductions	--	--	(0.5)
Health and Human Service Caseloads	--	--	24.3
Governor's November Allotment	--	--	(193.2)
Eliminate Legislature's Prior Year Shifts	--	--	(2.2)
Address Judiciary Funding Error	--	--	5.0
Total Expenditures	\$ 6,101.8	\$ 6,064.4	\$ 5,451.3
Ending Balance	\$ 526.6	\$ 49.7	\$ 0.0
<i>As Percent of Expenditures</i>	8.6 %	0.8%	0.0%

## Governor's Plan to Balance FY 2010 Budget

### Agency Expenditure Changes

Governor	Lapse all shifts from FY 2009	(667,246)
Lt. Governor	Lapse shift from FY 2009	(11,518)
Attorney General	Lapse shifts from FY 2009; switch \$1.9 million of SGF expenditures to Court Cost Fund; additional operating reductions.	(2,181,797)
Department of Administration	Lapse shifts from FY 2009; additional operating reductions across agency	(799,684)
Governmental Ethics Commission	Operating reductions	(12,888)
Board of Indigents Defense Services	Add \$173,163 for Assigned Counsel caseload; then reduce \$686,456 to reduce Assigned Counsel hourly rate from \$80 to \$62.	(513,293)
Department of Revenue	Operating reductions	(506,484)
Court of Tax Appeals	Operating reductions	(42,807)
Department of Social & Rehabilitation Services	Add \$4,282,945 for caseloads. Reduce \$6,172,512 for 10% Medicaid provider rate cut. Reduce \$747,071 for increased shrinkage. Reduce \$1,300,000 for DD support grants. Reduce \$3,983,347 from mental health consolidated grants. Reduce \$275,000 from substance abuse grants. Reduce \$753,552 by limiting MediKan and GA to 12 months. Replace \$2,000,000 SGF with TANF. Replace \$1,322,800 SGF with fee fund.	(12,271,337)
SRS Hospitals	Replace SGF with unbudgeted ARRA disproportionate share funds. Operating reductions.	(6,094,810)
Kansas Health Policy Authority	Add \$18,324,000 for caseload. Reduce \$12,524,313 for 10% Medicaid provider rate cut. Lapse shifts and DMIE match of \$1,689,062. Reduce \$1,031,596 by applying a more realistic estimate for SCHIP. Reduce \$782,400 from the Healthwave contract. Reduce \$351,144 for additional salary shrinkage and other operating reductions. Reduce \$570,000 by limiting MediKan to 12 months. Offset \$1,421,130 SGF with other funds.	(45,645)
Department on Aging	Add \$572,949 for caseload. Reduce \$3,430,099 for 10% Medicaid provider rate cut. Lapse shift from FY 2009 of \$234,619.	(3,091,769)
Department of Health & Environment	Reduce salary and operating expenditures \$99,041. Reduce Infant-Toddler \$183,573. Reduce Coordinated School Health \$46,567. Reduce laboratory \$100,000.	(429,181)

## Governor's Plan to Balance FY 2010 Budget

Department of Labor	Operating reductions	(14,129)
Commission on Veterans Affairs	Lapse shifts from FY 2009; replace SGF with federal funds gained by switching Soldiers Home to Medicare/Medicaid. Close Triplett Hall at Winfield. Shift veterans' spouses pharmaceutical costs to other payment sources.	(818,276)
Kansas Guardianship Program	Operating reductions	(34,632)
Department of Education	Reduce General State Aid to FY 2006 level	(36,709,794)
	Reduce Supplemental General State Aid appropriation from SGF and replace with ARRA funding.	(85,949,000)
	Operating reductions	(474,427)
	Reduce KPERS School for new payroll levels	(419,000)
	Reduce Juvenile Detention Facilities for BSAPP reduction	(398,574)
School for the Blind	Operating reductions	(168,481)
School for the Deaf	Operating reductions	(271,930)
Regents System	Reduce Higher Education to FY 2006 level	(1,990,976)
	Eliminate unneeded appropriation for bond payment	(5,038,114)
Arts Commission	Lapse shift from FY 2009 and reduce grants	(122,585)
Historical Society	Operating reductions	(172,726)
State Library	Reduce grants-in-aid to local libraries and make operating reductions.	(140,707)
Department of Corrections	Lapse shifts from FY 2009; reduce parole services budget; modify food service contract; reduce community corrections and IT maintenance.	(3,820,885)
Juvenile Justice Authority	Add \$1,100,000 for caseloads. Reduce \$626,505 for 10% Medicaid and Purchase of Service provider rate cut. Make operating reductions and reduce prevention funding.	(949,161)
Adjutant General	Shutter armories	(156,662)
Highway Patrol	Substitute compensatory time for holiday pay. Shift SGF expenses to fee funds.	(994,268)
Kansas Bureau of Investigation	Lapse shifts from FY 2009 and take AFIS payment savings. Operating reductions, including holding vacant positions open)	(994,584)
Sentencing Commission	Lapse shift from FY 2009 and offset SGF with fee funds.	(1,134,117)

## Governor's Plan to Balance FY 2010 Budget

Department of Agriculture	Lapse shifts from FY 2009; make operating reductions.	(428,094)
Animal Health	Operating reductions	(26,580)
State Conservation Commission	Operating reductions	(23,072)
Water Office	Lapse reservoir storage purchase shift from FY 2009	(526,007)
Department of Wildlife and Parks	Lapse shifts from FY 2009; make operating reductions.	(434,876)

### Additional Expenditure Changes

Legislative Agencies	Lapse all shifts from FY 2009 *	(2,218,117)
Judiciary	Correct a portion of underfunding *	5,000,000

### Revenue Gains

KDOT	Further reduce maintenance and operations; transfer from Highway Fund to SGF *	50,000,000
Reduce SGF Transfer	Limit Bioscience Authority transfer to \$35 million	5,000,000
Economic Development Initiatives Fund	Reduce agency budgets: Commerce-\$500,000, KTEC-\$250,000, Kansas Inc.-\$10,000 and transfer balances *	2,400,000

\* *Requires legislative action.*

## Adjustments in Governor's Financial Plans Requiring Legislative Action

### Revenue Transfers

Department of Transportation	July Proposal	\$	30,000,000
Department of Transportation	November Proposal		50,000,000
Securities Commissioner	July Proposal		5,000,000
EDIF Agencies	EDIF (July Proposal)		5,400,000
EDIF Agencies	EDIF (November Proposal)		2,400,000

### Expenditures

Legislative Agencies	July Voluntary Reductions	\$	(540,000)
Judiciary	Address Funding Error		5,000,000
Legislative Agencies	Lapse Prior Year Shifts		(2,218,117)

Appropriation bill to enact transfers and implement appropriation changes will be drafted and made ready for introduction at the start of the 2010 Legislative Session.