

FY 2009 House Appropriations Committee Recommendations

House Substitute for Senate Substitute for Senate Bill No. 23

(In Millions)

State General Fund Revenue and Transfer Adjustments	House Committee Recommendations
Delay to FY 2011 Highway Fund Loan Repayment	\$ 30.9
Delay to FY 2011 the Other Fund Loan Repayments to the Underground Petroleum Storage Tank Release Trust Fund (\$2.8), and the Worker's Compensation Fund (\$1.0)	3.8
Transfer Other Special Revenue Balances Make selected reductions of special revenue fund balances and shift to SGF. Only shift balances from the following: Adjutant General Expense Fund - Hazard Mitigation, Adjutant General National Guard Life Insurance Premium Reimbursement Payment Fund, Attorney General Interstate Litigation Fund, Attorney General Medicaid Fraud Prosecution Revolving Fund, Osawatomie State Hospital Patient Fees Fund, Department on Aging LTC Loan and Grant Fund, and Kansas Corporation Commission KETA Development Fund.	7.6
Transfer Unallocated Gaming Revenue (\$300 KPERS Post-Retirement Benefit Payment) Utilize SGF resources to fully finance KPERS post-retirement benefit increase.	(1.6)
Reduce Bioscience Authority Transfer Reduce full transfer amount (\$47.0 million) by 4.0 percent. Further reduce transfer by \$4.2 million or Wichita Center for Graduate Medical Education Transfer \$4.2 million from State General Fund to Wichita Center for Graduate Medical Education	1.9 4.2 (4.2)
Reduce Transfers by 4.0 percent to Special City County Highway Fund (\$10.1 million), State Water Plan Fund (\$6.0 million), and Health Care Stabilization Fund (\$3.0 million)	1.9
Net All Other Adjustments	(0.4)
Accelerate the Governor's proposed payroll moratorium (14 weeks) on employers contributions to the State Health Plan to FY 2009 and sweep the available special revenue fund savings of \$23.7 million to the SGF. <i>The total impact (revenue and expenditures) by the acceleration of the moratorium is \$55.7 million.</i>	23.7
Accelerate the Governor's proposed moratorium on KPERS Death and Disability to the final four months of FY 2009 and sweep the available special revenue fund savings of \$2.3 million. <i>The Governor had recommended a nine month moratorium in FY 2010. The total impact (revenue and expenditures) by the acceleration of the moratorium is \$15.8 million.</i>	2.3
Reduce each of the following special revenue funds by 4.0 percent and transfer amount to SGF:	
State (Lottery) Gaming Revenue Fund on available funds of \$50 million Economic Development Initiatives Fund (\$42.2 million); Juvenile Detention Facilities Fund (\$2.5 million) Correctional Institutions Building Fund (\$5.0 million); and Problem Gambling and Addictions Grant Fund (\$80,000).	2.0
Children's Initiatives Fund (tobacco settlement money) on available funds of \$78.0 million	3.1
Machinery and Equipment Local Government Slider Payment of \$44.8 million Guarantee payment as scheduled in current law on February 15, 2009.	1.8
Do not Transfer the \$37.0 out of the School Finance "Lock Box" for FY 2010.	37.2
Subtotal Revenue Adjustments	\$ 114.2

	House Committee Recommendations
State General Fund Expenditure Adjustments:	
Operating Budget Reductions (Governor's 3.0 Percent Excluding K-12 and Social Service Caseload)	\$ (44.2)
The 3.0 percent current year budget reduction excluding K-12 and social service caseloads, plus an additional reduction of \$1.6 million for Corrections; \$2.0 million for JJA; and \$1.8 million for SRS.	
Regents System Reductions (Governor's 3.0 Percent Excluding K-12 and Social Service Caseload)	(24.3)
Regents share of the 3.0 percent current year budget reduction, but keeping \$0.3 million for KAMS	
School Finance Maintained at the FY 2009 Approved (Total State and Local Funds)	(17.7)
Utilize \$10 million in additional local aid	
Accelerate the Governor's proposed moratorium (14 weeks) on employers contributions to the State Health Plan to FY 2009 and capture the SGF savings.	(32.0)
Accelerate the Governor's proposed moratorium on KPERS Death and Disability to the final four months of FY 2009 and capture the SGF savings.	(13.5)
Delete the Legislative Branch an additional 1.0 percent for a base reduction of 3.0 percent (2.0 percent recommended by the Governor and an additional 1.0 percent to get to a total of 3.0 percent like most other agencies under this alternative proposal.	(0.3)
Kansas Health Policy Authority--Shift to Fee Funds	(8.5)
Shift expenditures from SGF to available balances.	
Department of Social and Rehabilitation Services-Home and Community Based Services Physically Disabled Waiver	12.4
To eliminate waiting list through end of Fiscal Year 2009 (June 30, 2009).	
Department of Social and Rehabilitation Services-Home and Community Based Services Developmentally Disabled Waiver	4.0
To provide additional services to individuals on the waiting list.	
Net All Other Adjustments	(0.6)
Make a 1.0 percent across-the-board reduction against all areas, except K-12 education and human services caseloads. This would be on top of the 3.0 percent most areas of state government are already making, but still excluding debt service, KPERS-School and the School District Capital Improvement Fund.	(21.1)
Reduce K-12 school finance by 1.5 percent.	(48.4)
Adjust General State Aid and Special Education.	
Debt Restructuring	(14.0)
Restoration of Career Pipeline Program within the Department of Education	0.1
Add language to clarify that the Health Policy Authority Fee Fund to pay contingent fees for medical estate recovery services.	
Subtotal Expenditure Adjustments	\$ (208.1)
Total Adjustments	\$ 322.3