

## Governor's Plan to Balance FY 2010 Budget

### Revenue Gains

Suspend SGF Transfers Out	Health Care Stabilization Fund State Water Plan Fund Housing Trust Fund	2,805,000 3,295,432 2,000,000
Department of Commerce	Cessna Bond Payment No Longer Needed	4,150,000
Social & Rehabilitation Services	Use Federal TANF Contingency Fund for Earned Income Tax Credit Refunds	18,687,361
Department of Transportation	Reduce maintenance and operations and transfer funds*	30,000,000
Securities Commissioner	Transfer Special Settlement Payment*	5,000,000
EDIF	Transfer excess balance with direction that Commerce will reduce EDIF spending by an additional \$300,000 and KTEC by an additional \$140,000 *	3,400,000
<b>Total Revenue Gains</b>		<b>\$ 69,337,793</b>

### Agency Allotments

Governor	2 % Reduction	(149,101)
Lt. Governor	2 % Reduction	(4,148)
Attorney General	2 % Reduction	(94,736)
Department of Administration	2 % Reduction (excluding debt service)	(305,352)
Human Rights Commission	2 % Reduction	(28,864)
Department of Revenue	Operational Efficiencies	(1,800,000)
Court of Tax Appeals	2 % Reduction	(28,811)
SRS	Reduce Salary Budget an Additional 2 % Increased FMAP Rate **	(1,483,534) (4,185,564)
KHPA	FY 2009 Caseload Savings Dental Program Increased FMAP Rate **	(5,300,000) (524,000) (6,300,000)
Department on Aging	Operating Reductions Increased FMAP Rate **	(99,000) (2,768,025)
Dept. of Health & Environment	2 % Reduction	(641,512)
Department of Labor	2 % Reduction	(9,515)
Department of Education	Operating Reductions KPERs School Over Funded Juvenile Detention Facilities Over Funded 2 % General State Aid Reduction	(150,000) (3,650,000) (2,451,322) (39,114,424)

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School for the Blind	2 % Reduction	(132,477)
School for the Deaf	2 % Reduction	(196,395)
Regents System	2 % Reduction	(15,295,000)
Arts Commission	Grants Reduction	(50,000)
State Library	2 % Reduction	(95,418)
Department of Corrections	Capture FY 2009 Savings	(1,100,000)
	Additional Labette Savings	(500,000)
Juvenile Justice Authority	Suspend Beloit JCF Operations effective Aug. 28	(1,466,131)
	Increased FMAP Rate **	(44,375)
Adjutant General	2 % Reduction (excluding disaster & debt payments)	(106,178)
Highway Patrol	Operating Reductions	(333,435)
KBI	CJIS Central Messaging Switch	(326,000)
Sentencing Commission	2 % Reduction	(172,089)
Department of Agriculture	Operating Reductions	(277,139)
Animal Health	2 % Reduction	(17,900)
Department of Wildlife and Parks	Further Reduce Capital Improvements	(116,794)
All Agencies	Undermarket Pay Plan Savings	(765,718)
Legislative Agencies	Voluntary Reduction*	(540,000)
<b>Total Agency Allotments</b>		<b>\$ (90,622,957)</b>
<b>Total Gain to the State General Fund Balances</b>		<b>\$ 159,960,750</b>

\* *Requires legislative action.*

\*\* *The federal Recovery Act will provide additional funding for Medicaid, allowing Kansas to realize SGF expenditure savings with no program reduction.*