

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Rhoades called the meeting to order at 9:09 a.m. on May 2, 2011, in Room 346-S of the Capitol.

All members were present except:

Representative Gordon – excused

Representative Peck - excused

Committee staff present:

Jim Wilson, Office of the Revisor of Statutes

Nobuko Folmsbee, Office of the Revisor of Statutes

J.G. Scott, Kansas Legislative Research Department

Jarod Waltner, Kansas Legislative Research Department

Shirley Morrow, Kansas Legislative Research Department

Cindy O'Neal, Administrative Assistant, Appropriations Committee

Kathy Holscher, Committee Assistant, Appropriations Committee

Others attending:

See attached list

- Attachment 1 FY 2012 Department on Aging Budget Plan
- Attachment 2 FY 2012 Proposed Budget Reductions to the State Budget
- Attachment 3 FY 2012 Additional Targeted 2% State General Fund Reduction

Chairman Rhoades welcomed committee members and reviewed the meeting agenda.

Shawn Sullivan, Secretary, Department on Aging, provided information on the reorganization and projected savings within the department, as previously requested by committee members in the FY 2012 Department on Aging Budget Plan (Attachment 1). He stated that the department was requested to identify \$1.2 million in budget through staff reductions. This reduction has been increased to \$4.5 million to prevent waiting lists and service cuts in three core programs that includes the Frail Elderly waivers, Senior Care Act and Meals on Wheels. Additional reductions included transfers, staff reductions and Electronic Visit Verification savings.

Secretary Sullivan responded to questions from committee members. He discussed staffing issues with combining the Lawrence and Topeka surveyor offices and electronic visit procedures by caregivers. He stated that this plan restores the Frail Elderly waivers, Senior Care Act and Meals on Wheels from operations to program funding. Secretary Sullivan stated that staff budgeted \$1.4 million for the Regulatory Commission and \$500,000 would be placed in reserves for programs. If this money is not used it would most likely be swept into State General Funds (SGF), he added.

Ray Roberts, Secretary, Department of Corrections, provided information, as previously requested by committee members, on the impact of the 1.193% proposed budget reduction for the department (no written material was provided). In an effort to get to a \$3.1 million cut, targeted areas were reviewed.

Secretary Roberts responded to questions from committee members. He discussed staffing duties as related to the Parole Board and video conferencing of parole hearings. To date, 40 positions will be laid off as of June 11, 2011, he added.

Steve Anderson, Director of the Budget, provided information on ELARF, as previously requested by committee members, (no written material was provided). He discussed the need for these funds to remain in the SGF.

Director Anderson responded to questions from committee members in regards to the specific use of these dollars and for purposes of the established criteria as stated in the statutes. He stated that this money was spread among the agencies. It was noted that the legislative intent with the criteria was that agencies would not back down SGF to retire debt, but where possible pay down the principal. Historically these funds have not done what it was supposed to do and appropriating these funds should be the responsibility of the Legislature, he stated. Director Anderson noted that he is in support of buying down taxes with ELARF dollars. The department submits proposals for the Governor's review and recommendations, he

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 1:30 p.m. on May 2, 2011, in Room 346-S of the Capitol.  
added.

**OMNIBUS BILL**

Discussion on the **Omnibus Bill** continued by committee members.

Representative Donohoe withdrew the conceptional motion for the amendments presented by Alan Conroy on April 29, 2011, with the approval of the second to the motion.

Representative Brown reviewed additional reductions to the State budget (Attachment 2). He stated that these are recommended changes to the amendment reviewed at the April 29 committee meeting. He noted that this includes the addition of \$22 million received from April tax revenues for an ending balance of \$285 million. Additional funding for the Department of Corrections of \$46 million, increase waivers \$65 million, \$60 back-filled for base state aid of \$100 per pupil would leave an ending balance of \$134 million, he reported.

Representative Brown made a motion for an amendment to include the additional reductions to the State budget as presented. The motion was seconded by Representative Donohoe.

Discussion followed by committee members. The current House position is \$3672 per pupil and the recommended adjustment for FY 2012 would be \$3664 base state aid per pupil. It was noted the budget reduction recommendation does not include increase employee health insurance costs or 2,000 vacant FTE positions that were removed from the Governor's recommendations, and additional amendments would be forthcoming with this proposal. It was noted that line itemization of each agency budgets will be helpful next fall. Discussion continued regarding the impact of the additional reductions.

The motion to amend was renewed. Motion failed.

Representative Sullentrop reviewed an amendment for an additional 2% budget reduction (Attachment 3). He stated that this would increase the SGF ending balance by \$30 million and he discussed the SGF exclusions, savings area and revised Human Services caseloads.


Representative Sullentrop made a motion for an amendment for an additional 2% reduction to the state budget. The motion was seconded by Representative Donohoe.

Discussion followed by committee members regarding the impact on additional reduction for agency's programs and services.

The motion was renewed. Motion failed.

Representative Mast's amendment regarding the Gaming and Racing Commission will be addressed in committee at tomorrow's meeting, Chairman Rhoades stated.

Meeting adjourned at 3:06 p.m.

  
Marc Rhoades, Chairman

# APPROPRIATIONS COMMITTEE GUEST LIST

DATE: May 2-2011

[illegible]



**Staffing Reductions  
Commission**

**SGF Savings**

**FY12 Budget Changes**

Financial and Information Services Commission	\$209,484
Office of the Secretary	\$110,422
Reduced Resources already in budget from FISC & OoS	-\$29,682
<b>Total FISC and Office of Secretary Savings</b>	<b>\$290,224</b>
Licensure, Certification and Evaluation Commission	\$172,831
Reduced Resources already in budget from LCE	-\$22,280
<b>Total LCE Savings</b>	<b>\$150,551</b>
Community Based Programs	\$170,115
Reduced Resources already in budget from CBP	-\$26,881
<b>Total CBP Savings</b>	<b>\$143,234</b>
<b>Total SGF Savings</b>	<b>\$584,009</b>
• All Funds Savings	\$1,551,037
• 30 Vacant Positions Eliminated	

MOW  
SCA  
FE

Reduction  
Reduction  
Shortfall

\$300,000  
\$1,300,000  
\$2,900,000 *2 million in Gov. adjustment plus additional 900k needed (all to fund increased caseload)*

**Total Program Cuts**

**\$4,500,000**

Governor's adjustment  
PLP Transfer of Interest  
Licensure Fee Fund Transfer  
Excess Medicare Funds Transfer  
End AAA's IT connection  
Staffing Cuts SGF Savings  
MFP Transfer  
**Total \$ saved w/o EVV Changes**

\$800,000 *2 million to fund FE waiver minus 1.2 million staff reductions in Gov. adjustment*  
\$700,000  
\$500,000  
\$250,000  
\$60,000  
\$584,009  
\$550,000  
**\$3,444,009**

Conservative Estimate of Electronic Visit Verification Savings  
**Total \$ saved w/ EVV Changes**

**\$1,200,000**  
**\$4,644,009**

Appropriations Committee

Date May 2, 2011

Attachment 1



## Additional Reductions to the State Budget

- Provide for a total FY 2012 State General Fund budget of \$5.989 billion which is \$73.5 million or 1.2 percent below the House Committee approved budget.
- This would provide a State General Fund ending balance of \$153 million or 2.6 percent of expenditures.
- Provide for vital State General Fund expenditure increases in five areas:
  - Human services caseloads - Provides for replacement of federal stimulus funds and provides for caseload growth;
  - Provides for State General Fund debt service, including School District Capital Improvement Fund (debt service);
  - Provides for KPERS-School payments;
  - Department of Corrections and institutions; and
  - Home and Community Based Service waivers for the Department of Social and Rehabilitation Services.
- Still maintain specific budget reductions in the following areas:
  - 10.0 percent reduction in information technology projects;
  - Prohibition of dues and subscriptions;
  - Cell phone reduction of 50 percent;
  - Capture of employee travel rewards;
  - Self-funding of state employee longevity payments.
- The school finance adjustment would require an additional Base State Aid Per Pupil reduction of \$98 in FY 2012. Base Aid Per Pupil in FY 2012 would be \$3,664 compared to the current House position of \$3,762.



## **\$1.0 Billion State General Fund Expenditure Reduction Plan** **Representative Owen Donohoe**

- Reduce State General Fund expenditures from the Governor's FY 2012 recommended amount by **\$1.0 billion or 16.5 percent**. This would reduce the Governor's FY 2012 State General Fund recommended budget from:
  - \$6.073 billion to \$5.073 billion.
- Key components of the reduction plan below the Governor's FY 2012 recommended budget are:
  - (\$110.0) million - Delete 2,000 actual filled positions  
Based on an average salary of \$38,049, plus fringe benefits of \$16,937.
  - (\$481.3) million - Delete \$180 million from K-12 education from the actual FY 2010 amount of \$2.709 billion. The Base Aid Per Pupil reduction would be approximately \$709 in FY 2012.
  - (\$73.0) million - Reduce the Department of Transportation to a maintenance budget only - no enhancements.



## 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, FY 2012 HOUSE RECOMMENDATION, AND FY 2012 WITH ADJUSTMENTS  
Adjustments Include a 2.0 Percent Across the Board Reduction Excluding Human Services Caseloads, Debt Service, KPERS School, Judicial Branch, Corrections and Juvenile Justice Authority

	Actual FY 2010	House Rec. FY 2011	House Rec. FY 2012	Caseload Adjustments	Debt Service KPERS School	K-12 and Judicial Branch	Adjusted FY 2012	Change From House Rec.	
								Dollar	Percent
<b>General Government</b>									
Governmental Ethics Commission	\$ 415,015	\$ 420,616	\$ 177,337	\$ -	\$ -	\$ -	\$ 173,790	\$ (3,547)	(2.0) %
Legislative Coordinating Council	714,940	735,126	636,585	-	-	-	623,853	(12,732)	(2.0)
Legislature	16,068,969	16,538,251	15,398,900	-	-	-	15,090,922	(307,978)	(2.0)
Legislative Research Department	3,325,324	3,831,507	3,419,048	-	-	-	3,350,667	(68,381)	(2.0)
Revisor of Statutes	3,146,055	3,329,034	2,942,190	-	-	-	2,883,346	(58,844)	(2.0)
Division of Post Audit	2,540,447	2,448,314	2,348,892	-	-	-	2,301,914	(46,978)	(2.0)
Office of the Governor	7,293,978	6,796,266	6,672,595	-	-	-	6,539,143	(133,452)	(2.0)
Lieutenant Governor	200,279	192,353	180,579	-	-	-	176,967	(3,612)	(2.0)
Attorney General	2,630,987	2,717,204	1,570,565	-	-	-	1,539,154	(31,411)	(2.0)
Secretary of State	-	-	-	-	-	-	-	-	-
State Treasurer	-	-	-	-	-	-	-	-	-
Judicial Council	-	-	-	-	-	-	-	-	-
Board of Indigents' Defense Services	22,591,109	21,865,935	20,242,709	-	-	-	19,837,855	(404,854)	(2.0)
Judicial Branch	101,166,366	101,251,259	98,928,292	-	-	98,928,292	98,928,292	-	-
Kansas Public Employees Retirement System (KPERS)	638,812	3,213,748	3,192,989	-	3,192,989	-	3,192,989	-	-
Kansas Human Rights Commission	1,483,223	1,440,212	1,159,820	-	-	-	1,136,624	(23,196)	(2.0)
Department of Administration	47,135,817	69,488,285	75,024,049	-	65,381,367	-	74,831,195	(192,854)	(0.3)
Court of Tax Appeals	1,376,801	1,308,004	635,554	-	-	-	622,843	(12,711)	(2.0)
Department of Revenue	16,332,472	16,196,926	15,966,902	-	-	-	15,647,564	(319,338)	(2.0)
Kansas Technology Enterprise Corp.	-	-	-	-	-	-	-	-	-
Kansas, Inc.	-	-	-	-	-	-	-	-	-
Racing and Gaming Commission	-	-	-	-	-	-	-	-	-
Department of Commerce	9,966	-	14,814,350	-	-	-	14,518,063	(296,287)	(2.0)
<b>Total General Government</b>	<b>\$ 227,070,560</b>	<b>\$ 251,773,040</b>	<b>\$ 263,311,356</b>	<b>\$ -</b>	<b>\$ 68,574,356</b>	<b>\$ 98,928,292</b>	<b>\$ 261,395,182</b>	<b>\$ (1,916,174)</b>	<b>(0.7) %</b>
<b>Human Services</b>									
Social and Rehabilitation Services	\$ 535,198,821	\$ 576,975,477	\$ 642,479,959	\$ -	\$ -	\$ 254,439,906	\$ 634,719,158	\$ (7,760,801)	(1.2) %
Rainbow Mental Health Facility	5,762,638	4,548,471	5,343,183	-	-	-	5,236,319	(106,864)	(2.0)
Kansas Neurological Institute	8,068,115	10,707,006	10,469,577	-	-	-	10,260,185	(209,392)	(2.0)
Parsons State Hospital	7,549,433	10,236,775	10,369,576	-	-	-	10,162,184	(207,392)	(2.0)
Osawatomie State Hospital	16,044,017	14,701,695	14,467,451	-	-	-	14,178,102	(289,349)	(2.0)
Larned State Hospital	42,466,987	43,155,120	43,509,363	-	-	-	42,639,176	(870,187)	(2.0)
<b>Subtotal SRS and Institutions</b>	<b>\$ 615,090,011</b>	<b>\$ 660,324,544</b>	<b>\$ 726,639,109</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 254,439,906</b>	<b>\$ 717,195,125</b>	<b>\$ (9,443,984)</b>	<b>(1.3) %</b>

Appropriations Committee  
Date May 2, 2011  
Attachment 3-3



	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.	
								Dollar	Percent
Commission on Veterans Affairs	\$ 8,189,261	\$ 8,330,406	\$ 7,718,832	\$ -	\$ -	\$ -	\$ 7,564,455	\$ (154,377)	(2.0) %
Dept. of Health and Environment - Health	23,441,018	23,341,879	597,931,441	560,000,000	-	-	597,172,812	(758,629)	(0.1)
Department of Labor	453,981	441,578	415,330	-	-	-	407,023	(8,307)	(2.0)
Kansas Guardianship Program	1,118,640	1,158,265	1,096,835	-	-	-	1,074,898	(21,937)	(2.0)
Department on Aging	142,148,326	161,699,701	210,539,918	166,172,908	-	-	209,652,578	(887,340)	(0.4)
Health Policy Authority	371,030,412	414,672,305	-	-	-	-	-	-	-
<b>Total Human Services</b>	<b>\$ 1,161,471,649</b>	<b>\$ 1,269,968,678</b>	<b>\$ 1,544,341,465</b>	<b>\$ 726,172,908</b>	<b>\$ -</b>	<b>\$ 254,439,906</b>	<b>\$ 1,533,066,892</b>	<b>\$ (11,274,573)</b>	<b>(0.7) %</b>
<b>Education</b>									
Board of Regents	\$ 170,012,170	\$ 175,638,249	\$ 165,585,157	\$ -	\$ 2,572,447	\$ -	\$ 162,324,903	\$ (3,260,254)	(2.0) %
Kansas State University	104,210,728	104,922,032	100,893,940	-	-	-	98,876,061	(2,017,879)	(2.0)
KSU - Extension Systems and Agricultural Research Program	48,699,791	49,101,825	48,291,525	-	-	-	47,325,695	(965,831)	(2.0)
KSU - Veterinary Medical Center	10,336,516	10,415,617	10,259,828	-	-	-	10,054,631	(205,197)	(2.0)
University of Kansas	136,006,908	137,782,012	135,587,660	-	4,079,411	-	132,957,495	(2,630,165)	(1.9)
University of Kansas Medical Center	109,719,229	110,581,911	103,095,217	-	936,193	-	101,052,037	(2,043,180)	(2.0)
Fort Hays State University	33,079,736	34,122,340	33,051,355	-	-	-	32,390,328	(661,027)	(2.0)
Emporia State University	31,352,716	31,535,322	30,688,685	-	-	-	30,074,911	(613,774)	(2.0)
Pittsburg State University	34,189,010	34,613,223	33,766,987	-	322,199	-	33,098,091	(668,896)	(2.0)
Wichita State University	66,137,368	68,002,127	65,624,965	-	1,643,614	-	64,345,338	(1,279,627)	(1.9)
<b>Subtotal Regents and Institutions</b>	<b>\$ 743,744,172</b>	<b>\$ 756,714,658</b>	<b>\$ 726,845,319</b>	<b>\$ -</b>	<b>\$ 9,553,864</b>	<b>\$ -</b>	<b>\$ 712,499,490</b>	<b>\$ (14,345,829)</b>	<b>(2.0) %</b>
Department of Education	\$ 2,709,551,484	\$ 2,971,317,289	\$ 3,067,913,928	\$ 3,057,360,199	\$ -	\$ -	\$ 3,067,702,853	\$ (211,075)	(0.0) %
State Library	4,545,907	4,363,021	3,904,988	-	-	-	3,826,888	(78,100)	(2.0)
Kansas Arts Commission	1,137,624	767,980	-	-	-	-	-	-	-
School for the Blind	5,394,758	5,530,223	5,226,103	-	-	-	5,121,581	(104,522)	(2.0)
School for the Deaf	8,776,736	8,833,103	8,444,615	-	-	-	8,275,723	(168,892)	(2.0)
State Historical Society	5,573,651	5,370,179	5,275,227	-	-	-	5,169,722	(105,505)	(2.0)
<b>Total Education</b>	<b>\$ 3,478,724,332</b>	<b>\$ 3,752,896,453</b>	<b>\$ 3,817,610,180</b>	<b>\$ 3,057,360,199</b>	<b>\$ 9,553,864</b>	<b>\$ -</b>	<b>\$ 3,802,596,258</b>	<b>\$ (15,013,922)</b>	<b>(0.4) %</b>
<b>Public Safety</b>									
Department of Corrections	\$ 100,980,052	\$ 102,608,917	\$ 107,223,632	\$ -	\$ 3,562,053	\$ -	\$ 107,223,632	\$ -	- %
Topeka Correctional Facility	12,569,394	13,121,989	12,931,428	-	-	-	12,931,428	-	-
Hutchinson Correctional Facility	8,358,197	8,537,375	29,483,745	-	-	-	29,483,745	-	-
Lansing Correctional Facility	37,263,240	38,468,744	38,035,440	-	-	-	38,035,440	-	-
Ellsworth 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	9,866,860	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	-	-
<b>Subtotal Corrections and Institutions</b>	<b>\$ 210,849,935</b>	<b>\$ 217,805,342</b>	<b>\$ 261,390,665</b>	<b>\$ -</b>	<b>\$ 3,562,053</b>	<b>\$ -</b>	<b>\$ 261,390,665</b>	<b>\$ -</b>	<b>- %</b>

Appropriations Committee

Date May 2, 2011

Attachment 3-4



	Actual FY 2010	House Rec. FY 2011	House Rec. FY 2012	Caseload Adjustments	Debt Service KPERs School	K-12 and Judicial Branch	Adjusted FY 2012	Change From House Rec.	
								Dollar	Percent
Juvenile Justice Authority	\$ 40,396,230	\$ 48,201,023	\$ 43,813,109	\$ 22,264,645	\$ -	\$ -	\$ 43,813,109	\$ -	- %
Kansas Juvenile Correctional Complex	17,194,830	16,942,661	16,959,273	-	-	-	16,959,273	-	-
Atchison Juvenile Correctional Facility	-	-	-	-	-	-	-	-	-
Beloit Juvenile Correctional Facility	787,751	-	-	-	-	-	-	-	-
Larned Juvenile Correctional Facility	8,464,847	8,803,177	8,770,667	-	-	-	8,770,667	-	-
Subtotal JJA and Institutions	\$ 66,843,658	\$ 73,946,861	\$ 69,543,049	\$ 22,264,645	\$ -	\$ -	\$ 69,543,049	\$ -	- %
Adjutant General	\$ 32,239,756	\$ 18,550,945	\$ 12,341,623	\$ -	\$ 3,592,819	\$ -	\$ 12,166,647	\$ (174,976)	(1.4) %
Kansas Parole Board	496,459	509,237	-	-	-	-	-	-	-
Highway Patrol	32,128,443	31,891,689	30,803,548	-	-	-	30,187,477	(616,071)	(2.0)
Kansas Bureau of Investigation	14,607,892	15,506,680	15,364,336	-	-	-	15,057,049	(307,287)	(2.0)
Sentencing Commission	8,156,594	7,379,269	6,909,368	-	-	-	6,771,181	(138,187)	(2.0)
Total Public Safety	\$ 365,322,737	\$ 365,590,023	\$ 396,352,589	\$ 22,264,645	\$ 7,154,872	\$ -	\$ 395,116,068	\$ (1,236,521)	(0.3) %
<b>Agriculture and Natural Resources</b>									
Department of Agriculture	\$ 9,796,750	\$ 9,306,496	\$ 10,168,759	\$ -	\$ -	\$ -	\$ 9,965,384	\$ (203,375)	(2.0) %
Dept. of Health and Environment - Environment	7,468,006	7,550,243	6,827,505	-	-	-	6,690,955	(136,550)	(2.0)
Animal Health Department	858,810	779,478	-	-	-	-	-	-	-
Kansas State Fair Board	341,861	1,549,854	1,850,469	-	1,850,469	-	1,850,469	-	-
State Conservation Commission	743,973	739,156	-	-	-	-	-	-	-
Kansas Water Office	1,962,416	1,879,209	1,769,010	-	-	-	1,733,630	(35,380)	(2.0)
Department of Wildlife and Parks	5,438,265	5,160,233	4,762,249	-	18,577	-	4,667,376	(94,873)	(2.0)
Total Agriculture and Natural Resources	\$ 26,610,081	\$ 26,964,669	\$ 25,377,992	\$ -	\$ 1,869,046	\$ -	\$ 24,907,813	\$ (470,179)	(1.9) %
<b>Highways and Other Transportation</b>									
Department of Administration	\$ 8,845,148	\$ 16,150,975	\$ 16,150,775	\$ -	\$ 16,150,776	\$ -	\$ 16,150,775	\$ 0	0.0 %
Department of Transportation	-	-	-	-	-	-	-	-	-
Total Highways and Other Transportation	\$ 8,845,148	\$ 16,150,975	\$ 16,150,775	\$ -	\$ 16,150,776	\$ -	\$ 16,150,775	\$ 0	0.0 %
Current Year Savings	\$ -	\$ (6,316,263)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- %
7.5 Percent Pay Reduction for Certain State Officers	\$ -	\$ (964,864)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grand Total	\$ 5,268,044,507	\$ 5,676,062,711	\$ 6,063,144,357	\$ 3,805,797,752	\$ 103,302,914	\$ 353,368,198	\$ 6,033,232,987	\$ (29,911,370)	(0.5) %

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

Appropriations Committee  
Date May 2, 2011  
Attachment 3-5