

A. Proposed budget cuts for FY 2011 which will continue to roll forward in future fiscal years.

Legislative Travel	\$ 150,000.00
BOR MHEC and WICHE	\$ 200,000.00
Drug Court	\$ 300,000.00
Intensive Meth Program	\$ 1,700,000.00
DDN-Technology Reduction	\$ 300,000.00
BOR University Consortium	\$ 265,000.00
Tobacco Prevention	\$ 2,300,000.00
BOR PhD in Physics	\$ 970,000.00
BOR Student Tech Fellows	\$ 770,000.00
School for the Deaf	\$ 660,000.00
State Fair	\$ 100,000.00
ESA's	\$ 500,000.00
Tourism and State Development	\$ 1,000,000.00
BOR Co-op extension service	\$ 400,000.00
BOR ag experiment station	\$ 500,000.00
Federal Medicaid clawback payment-to be applied to Medicaid program	\$ 6,500,000.00
Excess Personal Services	\$ 4,000,000.00
Capital Expenditures,Travel and Supplies	\$ 4,000,000.00
2% Across the Board -excluding K-12 funding and Medicaid	\$ 7,000,000.00
Large project refund reform SB 195 and HB 1060	\$ 11,500,000.00
Subtotal	\$ 43,115,000.00

B. Program to be funded in FY 11 with one-time monies representing budget reductions in FY 12

Tech school enrollment bubble	\$ 2,700,000.00
GF&P parks division	\$ 500,000.00
School consolidation incentives	\$ 800,000.00

C. Budget cuts not effective in FY11 but effective in FY12 and following years

Changes in growing enrollment program in K12 funding formula-HB 1248	\$ 3,500,000.00
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D. Budget cuts for which alternative funding sources are being sought

Opportunity Scholarship	\$ 2,000,000.00
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Total	\$ 52,615,000.00
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