

**COMPARISON OF FY 2014 - FY 2015 RECOMMENDED EXPENDITURES
GOVERNOR'S RECOMMENDATION AND SENATE WAYS AND MEANS COMMITTEE
Includes Senate Sub. for HB 2231, Senate Sub. for HB 2506 & Senate Sub. for HB 2338
As of Thursday, April 03, 2014**

FY 2014:

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 6,025,629,791	\$ 15,063,822,262	37,843.8
Committee Recommended FY 2014 Budget	<u>6,024,844,489</u>	<u>15,057,648,896</u>	<u>37,843.8</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ (785,302)</u>	<u>\$ (6,173,366)</u>	<u>0.0</u>

FY 2015:

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 6,204,709,120	\$ 14,586,443,505	37,597.8
Committee Recommended FY 2015 Budget	<u>6,257,699,893</u>	<u>14,632,993,670</u>	<u>37,597.8</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 52,990,773</u>	<u>\$ 46,550,165</u>	<u>0.0</u>
Two -Year Change from Governor's Recommendation	\$ 52,205,471	\$ 40,376,799	

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
AS RECOMMENDED BY THE 2014 SENATE WAYS AND MEANS COMMITTEE
As of Thursday, April 03, 2014**

	<u>Actual FY 2013</u>	<u>Senate Ways & Means FY 2014</u>	<u>Senate Ways & Means FY 2015</u>
Beginning Balance	\$ 502.9	\$ 709.3	\$ 540.7
Receipts (November 2013 Consensus)	6,341.1	5,856.5	5,917.1
Governor's Recommended Adjustments	0.0	(9.7)	4.7
Legislative Recommended Receipt Adjustments	0.0	9.4	54.7
Adjusted Receipts	<u>6,341.1</u>	<u>5,856.2</u>	<u>5,976.5</u>
Total Available	\$ 6,844.0	\$ 6,565.5	\$ 6,517.2
Less Expenditures	<u>6,134.8</u>	<u>6,024.8</u>	<u>6,257.7</u>
Ending Balance	<u>\$ 709.3</u>	<u>\$ 540.7</u>	<u>\$ 259.5</u>
Ending Balance as a Percentage of Expenditures	11.6%	9.0%	4.1%

**State General Fund Revenue Adjustments
As Recommended by the Senate Ways and Means Committee
As of Thursday, April 03, 2014**

FY 2014:**Kansas Department of Revenue:**

Reduce the transfer to Oil and Gas Valuation Depletion Trust Fund	\$	7,468,650
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Adjutant General:

Transfer to Geological Survey Fund		(160,000)
Transfer from the Disaster Relief Account		3,160,000

Department of Education

Delete Transfer from State Safety Fund		(1,100,000)
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Total FY 2014

	\$	9,368,650
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FY 2015:**State Treasurer:**

Reinstate KIDS Matching Grant Transfer at full amount	\$	(370,000)
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Department of Administration:

Transfer for the Tax Increment Financing Revenue Replacement Fund		(21,790)
Transfer from the FICA Medical Resident Reimbursement Fund		24,000,000

Attorney General:

Transfer from the Court Cost Fund		5,000,000
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Department of Revenue:

Increase transfer to the Oil and Gas Valuation Depletion Trust Fund		(2,895,000)
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Department for Aging and Disability Services:

Transfer from the Problem Gambling and Addictions Grant Fund		2,000,000
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Kansas Housing Resources Corporation:

Delete transfer to State Housing Trust Fund		2,000,000
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Kansas Department of Transportation:

Transfer from the Municipal University Forensic Laboratory Fund		3,500,000
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Insurance Department:

Reduce the transfer from Regulation Fund		(3,000,000)
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Bioscience Authority:

Reduce the transfer to Bioscience Investment and Development Fund		8,000,000
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Department of Education

Transfer from the Transportation Weighting State Highway Fund		16,468,518
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Total FY 2015

	\$	54,681,728
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