

**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 Tuesday, April 22, 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
<b>Committee Recommended FY 2014 Budget</b>	<b><u>6,024,094,489</u></b>	<b><u>15,055,898,896</u></b>	<b><u>37,843.8</u></b>
<i>Difference From Governor's Recommendation</i>	<u><u>\$ (1,535,302)</u></u>	<u><u>\$ (7,923,366)</u></u>	<u><u>0.0</u></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
<b>Committee Recommended FY 2015 Budget</b>	<b><u>6,274,107,962</u></b>	<b><u>14,679,302,525</u></b>	<b><u>37,597.8</u></b>
<i>Difference From Governor's Recommendation</i>	<u><u>\$ 69,398,842</u></u>	<u><u>\$ 92,859,020</u></u>	<u><u>0.0</u></u>
<b>Two -Year Change from Governor's Recommendation</b>	<b>\$ 67,863,540</b>	<b>\$ 84,935,654</b>	

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES  
AS RECOMMENDED BY THE 2014 SENATE WAYS AND MEANS COMMITTEE  
As of Tuesday, April 22, 2014**

	<u>Actual FY 2013</u>	<u>Senate Ways &amp; Means FY 2014</u>	<u>Senate Ways &amp; Means FY 2015</u>
Beginning Balance	\$ 502.9	\$ 709.3	\$ 675.8
Receipts (April 2014 Consensus)	6,341.1	5,959.8	5,991.4
Governor's Recommended Adjustments	0.0	(9.7)	4.7
Legislative Recommended Receipt Adjustments	0.0	40.4	(13.0)
Adjusted Receipts	<u>6,341.1</u>	<u>5,990.5</u>	<u>5,983.1</u>
Total Available	\$ <u>6,844.0</u>	\$ <u>6,699.8</u>	\$ <u>6,658.9</u>
Less Expenditures	<u>6,134.8</u>	<u>6,024.1</u>	<u>6,274.1</u>
Ending Balance	<u><u>\$ 709.3</u></u>	<u><u>\$ 675.8</u></u>	<u><u>\$ 384.8</u></u>
Ending Balance as a Percentage of Expenditures	11.6%	11.2%	6.1%

**State General Fund Revenue Adjustments  
As Recommended by the Senate Ways and Means Committee  
As of Tuesday, April 22, 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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**Department of Administration:**

Transfer from the FICA Medical Resident Reimbursement Fund (HB 2506)		24,000,000
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**Department for Aging and Disability Services:**

Transfer from Problem Gambling and Addictions Grant Fund (HB 2506)		2,500,000
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**Department for Children and Families:**

Transfer from CIF Kansas Reads to Succeed Account (HB 2506)		1,000,000
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**Kansas Department of Transportation:**

Transfer from the Municipal University Forensic Laboratory Fund (HB 2506)		3,500,000
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**Total FY 2014**

	<b>\$</b>	<b>40,368,650</b>
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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)
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**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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**Kansas Housing Resources Corporation:**

Delete transfer to State Housing Trust Fund		2,000,000
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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 to Capital Outlay State Aid		(25,200,786)
Delete Transfer from State Safety Fund		(1,100,000)

**State Fire Marshal:**

Transfer from the Fire Marshal Fee Fund (HB 2506)		2,500,000
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**Kansas Highway Patrol:**

Transfer from the VIN Fee Fund (HB 2506)		1,000,000
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**Economic Development Initiative Fund:**

Transfer from the Economic Development Initiative Fund (HB 2506)		2,981,537
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**Board of Regents:**

Transfer to the Postsecondary Education Performance-Based Incentive Fund		(1,905,228)
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**Total FY 2015**

	<b>\$</b>	<b>(13,011,267)</b>
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