

**COMPARISON OF FY 2014 - FY 2015 RECOMMENDED EXPENDITURES
GOVERNOR'S RECOMMENDATION AND HOUSE APPROPRIATIONS COMMITTEE
Includes: House Sub. for SB 245, HB 2529, and HB 2476
As of Tuesday, April 29, 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>6,021,003,322</u>	<u>15,055,538,962</u>	<u>37,772.8</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ (4,626,469)</u>	<u>\$ (8,283,300)</u>	<u>(71.0)</u>

FY 2015:

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation (as adjusted by GBA No. 1)	\$ 6,209,803,513	\$ 14,597,325,772	37,599.8
Committee Recommended FY 2015 Budget	<u>6,264,159,961</u>	<u>14,662,264,532</u>	<u>37,380.8</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 54,356,448</u>	<u>\$ 64,938,760</u>	<u>(219.0)</u>
Two -Year Change from Governor's Recommendation	\$ 49,729,979	\$ 56,655,460	

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
AS RECOMMENDED BY THE 2014 HOUSE APPROPRIATIONS COMMITTEE
As of Tuesday, April 29, 2014**

	<u>Actual FY 2013</u>	<u>House Appropriations FY 2014</u>	<u>House Appropriations FY 2015</u>
Beginning Balance	\$ 502.9	\$ 709.3	\$ 668.0
Receipts (April 2014 Consensus)	6,341.1	5,959.8	5,991.4
Governor's Recommended Adjustments	0.0	(9.7)	4.7
Other Legislative Recommended Receipt Adjustments	0.0	29.5	(32.0)
Adjusted Receipts	<u>6,341.1</u>	<u>5,979.6</u>	<u>5,964.1</u>
Total Available	\$ 6,844.0	\$ 6,688.9	\$ 6,632.1
Less Expenditures	<u>6,134.8</u>	<u>6,021.0</u>	<u>6,264.2</u>
Ending Balance	<u>\$ 709.3</u>	<u>\$ 668.0</u>	<u>\$ 367.9</u>
Ending Balance as a Percentage of Expenditures	11.6%	11.1%	5.9%

**State General Fund Revenue Adjustments
As Recommended by the House Appropriations Committee
As of Tuesday, April 29, 2014**

FY 2014:**Department of Education:**

Delete Transfer from the State Safety Fund (HB 2506)	(1,100,000)
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Department of Administration:

Transfer from the FICA Reimb. Medical Residents Fund (HB 2506)	24,000,000
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Adjutant General:

Transfer from the Disaster Fund	3,261,157
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Department for Children and Families:

Transfer to Maintenance Obligations Fund	(1,750,000)
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Transfer from Maintenance Obligations Fund to the State General Fund	1,750,000
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Kansas Lottery:

Increase the Transfer from the State Gaming Revenue Fund	80,000
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Transfer to the Expanded Lottery Act Revenues Fund	(3,731,720)
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Department of Transportation:

Transfer from Municipal Laboratory Fee Fund (HB 2506)	3,500,000
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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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Department for Aging and Disability Services:

Transfer from Problem Gambling and Addictions Grant Fund (HB 2506)	2,500,000
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Total FY 2014

	29,509,437
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FY 2015:**Insurance Department:**

Reduce the Transfer from the Insurance Regulation Fund	(3,000,000)
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State Fair:

Transfer to State Fair Capital Improvements Fund	(400,000)
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State Treasurer:

Delete the Transfer for the KIDS Program	500,000
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State Fire Marshal:

Transfer from the Fire Marshal Fee Fund (HB 2506)	2,500,000
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Department for Children and Families:

Transfer to Maintenance Obligations Fund	(1,500,000)
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Transfer from Maintenance Obligations Fund to the State General Fund	1,500,000
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Department of Education:

Transfer to Capital Outlay State Aid (HB 2506)	(25,200,786)
Delete Transfer from State Safety Fund (HB 2506)	(1,100,000)

Kansas Highway Patrol:

Transfer from the VIN Fee Fund (HB 2506)	1,000,000
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Kansas Lottery:

Increase the Transfer from the State Gaming Revenue Fund	300,000
Transfer to the Expanded Lottery Act Revenues Fund	(9,088,772)

Kansas Housing Resources Corporation:

Delete Transfer to the State Housing Trust Fund	2,000,000
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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 (HB 2506)	(1,905,228)
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Department of Agriculture:

Delete the transfer from the Veterinary Examiners Fee Fund (SB 278)	(26,000)
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Kansas Department of Health and Environment - Env.

Reduce the transfer from the Kansas Air Quality Fee Fund (HB 2548)	<u>(580,000)</u>
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Total FY 2015

\$ (32,019,249)

FY 2017:**Kansas Housing Resources Corporation:**

Delete Transfer to the State Housing Trust Fund	\$ 2,000,000
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FY 2018:**Kansas Housing Resources Corporation:**

Delete Transfer to the State Housing Trust Fund	\$ 2,000,000
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