

**COMPARISON OF FY 2014 - FY 2015 RECOMMENDED EXPENDITURES
GOVERNOR'S RECOMMENDATION AND APPROPRIATIONS CONFERENCE COMMITTEE
Includes: House Sub. for SB 245, HB 2231, HB 2506, HB 2338 and HB 2476
As of Friday, May 02, 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>5,998,526,797</u>	<u>15,046,074,363</u>	<u>37,772.8</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ (27,102,994)</u>	<u>\$ (17,747,899)</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>6,272,867,803</u>	<u>14,770,702,655</u>	<u>37,412.8</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 63,064,290</u>	<u>\$ 173,376,883</u>	<u>(187.0)</u>
Two -Year Change from Governor's Recommendation	\$ 35,961,296	\$ 155,628,984	

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
AS RECOMMENDED BY THE 2014 APPROPRIATIONS CONFERENCE COMMITTEE
As of Friday, May 02, 2014**

	<u>Actual FY 2013</u>	<u>Conference Committee FY 2014</u>	<u>Conference Committee FY 2015</u>
Beginning Balance	\$ 502.9	\$ 709.3	\$ 695.1
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	34.2	(27.7)
Adjusted Receipts	<u>6,341.1</u>	<u>5,984.3</u>	<u>5,968.4</u>
Total Available	\$ 6,844.0	\$ 6,693.6	\$ 6,663.5
Less Expenditures	<u>6,134.8</u>	<u>5,998.5</u>	<u>6,272.9</u>
Ending Balance	<u>\$ 709.3</u>	<u>\$ 695.1</u>	<u>\$ 390.7</u>
Ending Balance as a Percentage of Expenditures	11.6%	11.6%	6.2%

**State General Fund Revenue Adjustments
As Recommended by the Conference Committee
As of Thursday, May 01, 2014**

FY 2014:**Adjutant General:**

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

Kansas Lottery:

Transfer to the Expanded Lottery Act Revenues Fund		(3,731,720)
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Department of Administration:

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

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

Transfer from the CIF Kansas Reads to Succeed Account (HB 2506)		1,000,000
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Attorney General:

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

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

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

	\$	34,168,280
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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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Kansas Lottery:

Transfer to the Expanded Lottery Act Revenues Fund		(9,088,772)
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Department of Revenue:

Increase transfer to the Oil and Gas Valuation Depletion Trust Fund		(9,650,000)
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Kansas Housing Resources Corporation:

Delete transfer to the State Housing Trust Fund		2,000,000
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Insurance Department:

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

Reduce the transfer to Bioscience Investment and Development Fund	3,000,000
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Department of Education:

Transfer to Capital Outlay State Aid (HB 2506)	(25,200,786)
Delete Transfer from the State Safety Fund (HB 2506)	(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	(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)	(580,000)
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Kansas Public Employee Retirement System

Transfer from the Kansas Endowment for Youth (KEY) Fund	5,000,000
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Total FY 2015

\$ (27,706,039)

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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