

**COMPARISON OF FY 2015 - FY 2017 RECOMMENDED EXPENDITURES  
House Appropriations  
As of Monday, March 16, 2015**

<b>FY 2015:</b>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
<b>Governor's Recommendation</b> (Inc. Gov. Allotments)	\$ 6,305,165,283	\$ 15,585,172,795	36,969.4
Legislative Adjustments	\$ (17,618,202)	\$ (20,933,202)	(9.0)
<b>HAP Estimate FY 2015 Budget</b>	<b>6,287,547,081</b>	<b>15,564,239,593</b>	<b>36,960.4</b>
<i>Difference From Governor's Recommendation</i>	<u>\$ (17,618,202)</u>	<u>\$ (20,933,202)</u>	<u>(9.0)</u>
<b>FY 2016:</b>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
<b>Governor's Recommendation</b>	\$ 6,408,397,008	\$ 15,331,063,037	36,955.7
<b>HAP Recommendation FY 2016 Budget</b>	<b>6,470,854,060</b>	<b>15,443,952,012</b>	<b>36,926.2</b>
<i>Difference From Governor's Recommendation</i>	<u>\$ 62,457,052</u>	<u>\$ 112,888,975</u>	<u>(29.5)</u>
<b>FY 2017:</b>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
<b>Governor's Recommendation</b>	\$ 6,419,384,959	\$ 15,752,814,897	36,947.6
<b>HAP Recommendation FY 2017 Budget</b>	<b>6,507,567,846</b>	<b>15,887,660,186</b>	<b>36,918.1</b>
<i>Difference From Governor's Recommendation</i>	<u>\$ 88,182,887</u>	<u>\$ 134,845,289</u>	<u>(29.5)</u>
<b>Three -Year Change from Governor's Recommendation</b>	<b>\$ 133,021,737</b>	<b>\$ 226,801,062</b>	

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES  
House Appropriations  
As of Monday, March 16, 2015**

	<u>Actual FY 2014</u>	<u>Appropriations Rec. FY 2015</u>	<u>Appropriations Rec. FY 2016</u>	<u>Appropriations Rec. FY 2017</u>
Beginning Balance	\$ 709.3	\$ 379.8	\$ 127.5	\$ 77.5
Receipts (November 2014 Consensus)	5,653.2	5,768.7	5,811.4	5,876.6
Governor's Revenue Adjustments	-	267.6	398.5	499.1
Governor's Recommended Tax Adjustments	-	-	211.1	212.6
Legislative Receipt Adjustments	-	(1.0)	(0.2)	(0.2)
Adjusted Receipts	<u>5,653.2</u>	<u>6,035.3</u>	<u>6,420.8</u>	<u>6,588.1</u>
Total Available	\$ 6,362.5	\$ 6,415.1	\$ 6,548.3	\$ 6,665.6
Less Expenditures	<u>5,982.7</u>	<u>6,287.5</u>	<u>6,470.9</u>	<u>6,507.6</u>
Ending Balance	<u>\$ 379.8</u>	<u>\$ 127.5</u>	<u>\$ 77.5</u>	<u>\$ 158.0</u>
Ending Balance as a % of Expenditures	6.3%	2.0%	1.2%	2.4%

**Note:** Ending Balance includes \$39.6 million in FY 2016 and \$92.9 million in FY 2017, all from the State General Fund, in KPERs Employer Contributions reductions on which House Pensions and Benefits has not yet acted.

**State General Fund Revenue Adjustments  
House Appropriations Committee  
As of Monday, March 16, 2015**

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**FY 2015:****Insurance Department**

Reduce transfer from the Workers Compensation Fund (3,000,000)

**Kansas Public Employee Retirement System**

Increase transfer from the KEY fund 2,000,000

**Total FY 2015** **\$ (1,000,000)**

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**FY 2016:****Kansas State Fair**

Transfer to Capital Improvements Fund **\$ (200,000)**

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**FY 2017:****Kansas State Fair**

Transfer to Capital Improvements Fund **\$ (200,000)**

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