

ECONOMIC DEVELOPMENT INITIATIVES FUND
FY 2014 - 2017

Agency/Program	Actual FY 2014	Final Approved FY 2015	Governor's Rec FY 2015	House Committee Adjustments FY 2015	Governor's Rec FY 2016	House Committee Adjustments FY 2016	Governor's Rec FY 2017	House Committee Adjustments FY 2017
Department of Commerce								
Operating Grant	\$ 7,391,801	\$ 9,192,279	\$ 10,329,569	\$ (250,000)	\$ 8,920,165	\$ -	\$ 8,919,599	\$ -
Older Kansans Employment Program	260,037	253,139	254,686	-	242,868	-	242,866	-
Rural Opportunity Zones Program	713,358	1,831,012	5,106,874	(3,000,000)	1,755,601	-	1,755,557	-
Senior Community Service Employment Prog.	10,370	8,100	10,298	-	7,715	-	7,715	-
Strong Military Bases Program	175,685	100,000	103,204	-	195,779	-	195,775	-
Governor's Council of Economic Advisors	222,786	186,205	185,961	-	178,461	-	178,455	-
Airport Incentive Fund	15,000	-	-	-	-	-	-	-
Innovation Growth Program	1,488,027	1,568,648	1,567,766	-	1,355,099	-	1,355,086	-
Kansas Creative Arts Industries Commission	595,419	200,000	368,858	-	191,200	-	191,184	-
Medicaid Reform Employment Incentive	1,872	450,000	898,020	-	431,866	-	431,865	-
Public Broadcasting Grants	-	-	-	-	500,000	-	500,000	-
Subtotal - Commerce	\$ 10,874,355	\$ 13,789,383	\$ 18,825,236	\$ (3,250,000)	\$ 13,778,754	\$ -	\$ 13,778,102	\$ -
Department of Administration								
Public Broadcasting Grants	\$ 600,000	\$ 600,000	\$ 588,000	\$ -	\$ -	\$ -	\$ -	\$ -
Board of Regents & Universities								
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726	\$ 2,547,726	\$ -	\$ 2,547,726	\$ -	\$ 2,547,726	\$ -
Technology Innovation & Internship	179,879	179,284	242,529	-	179,284	-	179,284	-
EPSCoR	993,265	993,265	993,265	-	993,265	-	993,265	-
Community College Competitive Grants	500,000	500,000	500,000	-	500,000	-	500,000	-
KSU - ESARP	299,295	300,444	300,043	-	298,084	-	298,053	-
WSU - Aviation Classroom & Training Equip.	5,229,394	-	923,121	-	-	-	-	-
Subtotal - Regents & Universities	\$ 9,749,559	\$ 4,520,719	\$ 5,506,684	\$ -	\$ 4,518,359	\$ -	\$ 4,518,328	\$ -
Department of Agriculture								
Agriculture Marketing Program	\$ 563,291	\$ 575,497	\$ 564,037	\$ -	\$ 568,818	\$ 250,000	\$ 568,790	\$ 500,000
Department of Wildlife, Parks & Tourism								
Administration	\$ -	\$ -	\$ 1,836,644	\$ -	\$ 1,815,910	\$ -	\$ 1,836,091	\$ -
Tourism Division	1,578,214	1,768,105	1,703,815	-	1,714,896	-	1,694,760	-
Parks Program	4,030,772	4,067,478	1,672,313	-	1,656,055	-	1,655,587	-
Hunters Feeding the Hungry	25,000	25,000	25,000	-	25,000	-	25,000	-
Debt Service - Kansas City Office	33,702	27,806	27,086	-	26,390	-	26,001	-
Subtotal Wildlife and Parks	\$ 5,667,688	\$ 5,888,389	\$ 5,264,858	\$ -	\$ 5,238,251	\$ -	\$ 5,237,439	\$ -
State Fair								
Marketing and Promotion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Finance Council Appropriation	\$ -	\$ 33,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 27,454,893	\$ 25,407,937	\$ 30,748,815	\$ (3,250,000)	\$ 24,104,182	\$ 250,000	\$ 24,102,659	\$ 500,000
Transfers to Other Funds								
State Water Plan Fund	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Housing Trust Fund	2,000,000	2,000,000	2,000,000	-	2,000,000	-	2,000,000	-
State Fair	-	(20,000)	-	-	-	-	-	-
Greyhound Breeding Development Fund	(87,012)	-	-	-	-	-	-	-
State General Fund	13,700,000	15,481,537	15,804,610	-	17,000,000	-	17,000,000	-
Subtotal - Transfers	\$ 15,612,988	\$ 18,261,537	\$ 18,604,610	\$ -	\$ 19,000,000	\$ -	\$ 19,000,000	\$ -
TOTAL TRANSFERS AND EXPENDITURES	\$ 43,067,881	\$ 43,669,474	\$ 49,353,425	\$ (3,250,000)	\$ 43,104,182	\$ 250,000	\$ 43,102,659	\$ 500,000
EDIF Resource Estimate								
Beginning Balance	\$ 8,378,146	\$ 7,761,666	\$ 7,824,911	\$ 7,824,911	\$ 978,486	\$ 4,228,486	\$ 381,304	\$ 3,381,304
Gaming Revenues	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000
Other Income*	19,401	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Total Available	\$ 50,829,547	\$ 50,268,666	\$ 50,331,911	\$ 50,331,911	\$ 43,485,486	\$ 46,735,486	\$ 42,888,304	\$ 45,888,304
Less: Expenditures and Transfers	43,067,881	43,669,474	49,353,425	46,103,425	43,104,182	43,354,182	43,102,659	43,602,659
ENDING BALANCE	\$ 7,761,666	\$ 6,599,192	\$ 978,486	\$ 4,228,486	\$ 381,304	\$ 3,381,304	\$ (214,355)	\$ 2,285,645

* Other income includes interest, transfers, reimbursements and released encumbrances.