

**State General Fund Revenue Adjustments
As Recommended by the House Appropriations Committee
(As of March 8, 2013)**

FY 2013:**Insurance Department**

Transfer from the Service Regulation Fund	15,000,000
Transfer from the Workers Compensation Fund	5,000,000

Department of Transportation

Transfer to SGF rather than Vehicle Modernization Fund	6,751,952
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Total FY 2013

\$ 26,751,952

FY 2014:**Department of Transportation**

Do not transfer KTA savings from Highway fund	\$ (15,000,000)
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State Treasurer

Do not transfer funding for K.I.D.S. matching grants	350,000
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Department of Commerce

Delete from Operating Grant and add to SGF	1,500,000
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Corporation Commission

Deposit Fines, Penalties and Forfeitures in SGF	1,429,336
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KDHE- Health Care Finance

Transfer from Medical Programs Fees Fund	317,292
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Total FY 2014

\$ (11,403,372)

FY 2015:**Department of Transportation**

Do not transfer savings from Highway Fund	\$ (15,000,000)
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State Treasurer

Do not transfer funding for K.I.D.S. matching grants	350,000
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KDHE- Health Care Finance

Transfer from Medical Programs Fees Fund	317,292
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Corporation Commission

Deposit Fines, Penalties and Forfeitures in SGF	1,429,336
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Total FY 2015

\$ (12,903,372)

**COMPARISON OF FY 2013-FY 2015 RECOMMENDED EXPENDITURES
GOVERNOR'S RECOMMENDATION AND HOUSE APPROPRIATIONS RECOMMENDATION
(As of March 8, 2013)**

FY 2013:

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Amended Recommendation*	\$ 6,200,450,033	\$ 14,418,595,215	38,390.0
Committee Recommended FY 2013 Budget	6,200,450,033	14,418,485,815	38,336.0
<i>Difference From Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ (109,400)</u>	<u>(54.0)</u>

FY 2014:

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Amended Recommendation*	\$ 6,086,831,310	\$ 14,605,202,274	38,276.4
Committee Recommended FY 2014 Budget	6,066,025,210	14,591,347,889	38,015.9
<i>Difference From Governor's Recommendation</i>	<u>\$ (20,806,100)</u>	<u>\$ (13,854,385)</u>	<u>(260.5)</u>

FY 2015:

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Amended Recommendation*	\$ 6,154,312,174	\$ 14,369,615,468	38,276.4
Committee Recommended FY 2015 Budget	6,117,089,621	14,313,254,743	38,015.9
<i>Difference From Governor's Recommendation</i>	<u>\$ (37,222,553)</u>	<u>\$ (56,360,725)</u>	<u>(260.5)</u>
Three -Year Change from Governor's Recommendation	\$ (58,028,653)	\$ (70,324,510)	

* Includes Governor's Budget Amendment No. 1, submitted February 4, 2013

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
AS RECOMMENDED BY THE 2013 HOUSE APPROPRIATIONS COMMITTEE
(As of March 8, 2013)**

	<u>Actual FY 2012</u>	<u>House Appropriations FY 2013</u>	<u>House Appropriations FY 2014</u>	<u>House Appropriations FY 2015</u>
Beginning Balance	\$ 188.2	\$ 502.9	\$ 568.9	\$ 73.6
Receipts (April 2010 Consensus)*	6,412.7	6,169.1	5,464.3	5,617.7
Governor's Recommended Transfer Adjustments**	0.0	70.5	117.9	110.4
Other Legislative Recommended Receipt Adjustments	0.0	26.8	(11.4)	(12.9)
Adjusted Receipts	<u>6,412.7</u>	<u>6,266.4</u>	<u>5,570.8</u>	<u>5,715.2</u>
Total Available	\$ 6,600.9	\$ 6,769.3	\$ 6,139.7	\$ 5,788.8
Less Expenditures***	<u>6,098.1</u>	<u>6,200.5</u>	<u>6,066.1</u>	<u>6,117.2</u>
Ending Balance	<u>\$ 502.9</u>	<u>\$ 568.9</u>	<u>\$ 73.6</u>	<u>\$ (328.4)</u>
Ending Balance as a Percentage of Expenditures	8.2%	9.2%	1.2%	-5.4%

* Receipts exclude tax proposals made by the Governor for FY 2014 and FY 2015.

** Includes Governor's Budget Amendment No. 1, submitted February 4, 2013

*** Includes expenditures from HB 2195, the claims bill.