

**COMPARISON OF FY 2013 - FY 2015 RECOMMENDED EXPENDITURES  
GOVERNOR'S RECOMMENDATION AND SENATE WAYS AND MEANS COMMITTEE RECOMMENDATION  
(As of March 13, 2013)**

FY 2013:	State General Fund	All Funds	FTE Positions
Governor's Amended Recommendation*	\$ 6,200,450,033	\$ 14,418,595,215	38,390.0
Committee Recommended FY 2013 Budget	<u>6,200,450,033</u>	<u>14,418,639,012</u>	<u>38,390.0</u>
Difference From Governor's Recommendation	<u>\$ -</u>	<u>\$ 43,797</u>	<u>0.0</u>

  

FY 2014:	State General Fund	All Funds	FTE Positions
Governor's Amended Recommendation*	\$ 6,086,831,310	\$ 14,605,202,274	38,276.4
Committee Recommended FY 2014 Budget	<u>6,057,893,108</u>	<u>14,599,114,616</u>	<u>38,226.9</u>
Difference From Governor's Recommendation	<u>\$ (28,938,202)</u>	<u>\$ (6,087,658)</u>	<u>(49.5)</u>

  

FY 2015:	State General Fund	All Funds	FTE Positions
Governor's Amended Recommendation*	\$ 6,154,312,174	\$ 14,369,615,468	38,276.4
Committee Recommended FY 2015 Budget	<u>6,114,678,434</u>	<u>14,353,550,210</u>	<u>38,226.9</u>
Difference From Governor's Recommendation	<u>\$ (39,633,740)</u>	<u>\$ (16,065,258)</u>	<u>(49.5)</u>
Three -Year Change from Governor's Recommendation	\$ (68,571,942)	\$ (22,109,119)	

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

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES  
AS RECOMMENDED BY THE 2013 SENATE WAYS AND MEANS COMMITTEE  
(As of March 13, 2013)**

	Actual FY 2012	House Appropriations FY 2013	House Appropriations FY 2014	House Appropriations FY 2015
Beginning Balance	\$ 188.2	\$ 502.9	\$ 542.1	\$ 385.5
Receipts (November 2012 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	0.0	2.8	0.0
Senate Sub. for HB 2059		0.0	316.2	276.5
Adjusted Receipts	<u>6,412.7</u>	<u>6,239.6</u>	<u>5,901.2</u>	<u>6,004.6</u>
Total Available	\$ 6,600.9	\$ 6,742.5	\$ 6,443.4	\$ 6,390.1
Less Expenditures	<u>6,098.1</u>	<u>6,200.5</u>	<u>6,057.9</u>	<u>6,114.7</u>
Ending Balance	<u>\$ 502.9</u>	<u>\$ 542.1</u>	<u>\$ 385.5</u>	<u>\$ 275.4</u>
Ending Balance as a Percentage of Expenditures	8.2%	8.7%	6.4%	4.5%

\* 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

Senate Ways and Means Committee  
Date: 03-14-2013  
Attachment #: 7

**State General Fund Revenue Adjustments  
As Recommended by the Senate Ways and Means Committee  
(As of March 13, 2013)**

**FY 2013:**

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**FY 2014:**

<b>Kansas Lottery</b>		
Increase Transfer from SGRF	\$	2,420,000
<b>Kansas Dept of Health and Env - Health Care Finance</b>		
Transfer from Medical Program Fees Fund		400,000
<b>Total FY 2015</b>	<b>\$</b>	<b><u>2,820,000</u></b>

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**FY 2015:**

<b>Total FY 2015</b>	<b>\$</b>	<b><u>-</u></b>
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