

Allotment Plan

Projected Shortall: \$280 million

Fund Transfers

Commerce Switch of JCF and Impact Bonds*	14.2
Fee Sweeps of Cabinet Agencies and Elected Offices*	18.6
KEY Sweep*	14.5
CIF Sweep*	0.5
KDHE Fee Sweep*	55.0
Debt Set-Off Program Expansion*	3.0
Highway Fund Transfer*	95.7
Sub-total	201.5

Expenditure Reductions

Lapse Reappropriations	(6.27)
KPERS Employer Contribution Rate at 9.5%	(40.7)
4% Reduction to Cabinet Level and Other SGF Funded Agencies	(6.89)
- Adjutant General	(0.106)
- KDADS	(0.599)
- Dept. of Ag	(0.200)
- Dept. of Administration	(0.194)
- Office of the Governor	(0.139)
- KDHE- Environment	(0.111)
- KDHE- Health	(0.423)
- KDHE- Health Care Finance	(0.240)
- Dept. of Labor	(0.007)
- Dept. of Commerce	(0.005)
- Dept. of Revenue	(0.291)
- Dept. for Children and Families	(3.981)
- Kansas Water Office	(0.024)
- Attorney General	(0.125)
- Secretary of State	(0.001)
- KS Guardianship Program	(0.023)
- Historical Society	(0.092)
- State Library	(0.085)
- Court of Tax Appeals	(0.017)
- Dept. of Education	(0.230)
4% Reduction to Legislative Agencies*	(0.562)
- Revisor of Statutes	(0.064)
- Legislative Coordinating Council	(0.011)
- KLRD	(0.075)
- LPA	(0.049)
- Legislature	(0.363)
4% Reduction to Select EDIF Funded Agencies*	(0.786)
- DofA Public Broadcasting	(0.012)
- Dept. of Commerce	(0.274)
- Dept. of Wildlife and Parks	(0.500)
4% Reduction to Select Agencies with State Highway Fund Transfers*	(2.022)
- KDOR	(0.919)
- KHP	(1.103)
4% Reduction to DOC Operations	(0.15)
4% Reduction to KBOR Operations	(0.07)
KDOT Operations Reduction*	(7.8)
Bond Refinancing	(2.9)
LSH Meyer Expansion Delay	(5.4)
Reduce KBA Transfer*	(5.0)
Subtotal	(78.5)
Total Fee Transfers and Expenditure Changes	280.00

*Requires Legislative Action

Dollars in Millions

4% reduction applies to the last six months of the fiscal year