

ECONOMIC DEVELOPMENT INITIATIVES FUND

FY 2014 - 2017

Adjustments as of April 2, 2015

Agency/Program	Actual FY 2014	Governor's Rec FY 2015	Conference Committee Adjustments FY 2015	Governor's Rec FY 2016	Conference Committee Adjustments FY 2016	Governor's Rec FY 2017	Conference Committee Adjustments FY 2017
Department of Commerce							
Operating Grant	\$ 7,391,801	\$ 10,329,569	\$ (250,000)	\$ 8,920,165	\$ (80,000)	\$ 8,919,599	\$ -
Older Kansans Employment Program	260,037	254,686	-	242,868	-	242,866	-
Rural Opportunity Zones Program	713,358	5,106,874	(2,000,000)	1,755,601	-	1,755,557	-
Senior Community Service Employment Prog.	10,370	10,298	-	7,715	-	7,715	-
Strong Military Bases Program	175,685	103,204	-	195,779	-	195,775	-
Governor's Council of Economic Advisors	222,786	185,961	-	178,461	-	178,455	-
Airport Incentive Fund	15,000	-	-	-	-	-	-
Innovation Growth Program	1,488,027	1,567,766	-	1,355,099	-	1,355,086	-
Kansas Creative Arts Industries Commission	595,419	368,858	-	191,200	-	191,184	-
Medicaid Reform Employment Incentive	1,872	898,020	-	431,866	-	431,865	-
Public Broadcasting Grants	-	-	-	500,000	-	500,000	-
Subtotal - Commerce	\$ 10,874,355	\$ 18,825,236	\$ (2,250,000)	\$ 13,778,754	\$ (80,000)	\$ 13,778,102	\$ -
Department of Labor							
Labor and Commerce Joint Spec. Proj. - OSHA	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -
Department of Administration							
Public Broadcasting Grants	\$ 600,000	\$ 588,000	\$ -	\$ -	\$ -	\$ -	\$ -
Board of Regents & Universities							
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726	\$ -	\$ 2,547,726	\$ -	\$ 2,547,726	\$ -
Technology Innovation & Internship	179,879	242,529	-	179,284	-	179,284	-
EPSCoR	993,265	993,265	-	993,265	-	993,265	-
Community College Competitive Grants	500,000	500,000	-	500,000	-	500,000	-
KSU - ESARP	299,295	300,043	-	298,084	-	298,053	-
WSU - Aviation Classroom & Training Equip.	5,229,394	923,121	-	-	-	-	-
Subtotal - Regents & Universities	\$ 9,749,559	\$ 5,506,684	\$ -	\$ 4,518,359	\$ -	\$ 4,518,328	\$ -
Department of Agriculture							
Agriculture Marketing Program	\$ 563,291	\$ 564,037	\$ -	\$ 568,818	\$ -	\$ 568,790	\$ 500,000
Department of Wildlife, Parks & Tourism							
Administration	\$ -	\$ 1,836,644	\$ -	\$ 1,815,910	\$ -	\$ 1,836,091	\$ -
Tourism Division	1,578,214	1,703,815	-	1,714,896	-	1,694,760	-
Parks Program	4,030,772	1,672,313	-	1,656,055	-	1,655,587	-
Hunters Feeding the Hungry	25,000	25,000	-	25,000	-	25,000	-
Debt Service - Kansas City Office	33,702	27,086	-	26,390	-	26,001	-
Subtotal Wildlife and Parks	\$ 5,667,688	\$ 5,264,858	\$ -	\$ 5,238,251	\$ -	\$ 5,237,439	\$ -
State Fair							
Marketing and Promotion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Finance Council Appropriation							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 27,454,893	\$ 30,748,815	\$ (2,250,000)	\$ 24,104,182	\$ -	\$ 24,102,659	\$ 500,000
Transfers to Other Funds							
State Water Plan Fund	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Housing Trust Fund	2,000,000	2,000,000	-	2,000,000	-	2,000,000	-
State Fair	-	-	-	-	-	-	-
Greyhound Breeding Development Fund	(87,012)	-	-	-	-	-	-
State General Fund	13,700,000	15,804,610	-	17,000,000	-	17,000,000	-
Subtotal - Transfers	\$ 15,612,988	\$ 18,604,610	\$ -	\$ 19,000,000	\$ -	\$ 19,000,000	\$ -
TOTAL TRANSFERS AND EXPENDITURES	\$ 43,067,881	\$ 49,353,425	\$ (2,250,000)	\$ 43,104,182	\$ -	\$ 43,102,659	\$ 500,000
	Actual FY 2014	Governor's Rec FY 2015	Conference Committee Adjustments FY 2015	Governor's Rec FY 2016	Conference Committee Adjustments FY 2016	Governor's Rec FY 2017	Conference Committee Adjustments FY 2017
EDIF Resource Estimate							
Beginning Balance	\$ 8,378,146	\$ 7,824,911	\$ 7,824,911	\$ 978,486	\$ 3,228,486	\$ 381,304	\$ 2,631,304
Gaming Revenues	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
Total Available	\$ 50,829,547	\$ 50,331,911	\$ 50,331,911	\$ 43,485,486	\$ 45,735,486	\$ 42,888,304	\$ 45,138,304
Less: Expenditures and Transfers	43,067,881	49,353,425	47,103,425	43,104,182	43,104,182	43,102,659	43,602,659
ENDING BALANCE	\$ 7,761,666	\$ 978,486	\$ 3,228,486	\$ 381,304	\$ 2,631,304	\$ (214,355)	\$ 1,535,645

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