

ECONOMIC DEVELOPMENT INITIATIVES FUND

FY 2015 - 2017

2016 Session

Agency/Program	Actual FY 2015	Final Approved FY 2016 **	Revised Estimate FY 2016	Governor's Rec. FY 2016	Final Approved FY 2017	Revised Estimate FY 2017	Governor's Rec. FY 2017
Department of Commerce							
Operating Grant	\$ 8,081,990	\$ 8,880,913	\$ 10,878,492	\$ 8,880,913	\$ 8,848,267	\$ 8,848,267	\$ 8,848,267
Older Kansans Employment Program	243,131	242,700	254,255	254,255	242,563	242,563	242,563
Rural Opportunity Zones Program	874,673	1,752,475	1,752,475	1,002,475	1,749,879	1,749,879	1,249,879
Senior Community Service Employment Prog.	6,421	7,645	11,522	11,522	7,589	7,589	7,589
Strong Military Bases Program	100,638	195,461	198,027	198,027	195,222	195,222	195,222
Governor's Council of Economic Advisors	185,778	178,070	178,253	178,253	177,746	177,746	177,746
Innovation Growth Program	1,323,226	154,061	398,601	398,601	1,353,181	1,351,276	-
Kansas Creative Arts Industries Commission	362,261	190,046	196,643	196,643	189,089	189,089	189,089
Medicaid Reform Employment Incentive	470,436	-	-	-	431,587	431,587	-
Public Broadcasting Grants	-	500,000	500,000	500,000	500,000	500,000	500,000
Subtotal - Commerce	\$ 11,648,554	\$ 12,101,371	\$ 14,368,268	\$ 11,620,689	\$ 13,695,123	\$ 13,693,218	\$ 11,410,355
Department of Administration							
Public Broadcasting Grants	\$ 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	\$ 2,547,726	\$ 2,547,726
Technology Innovation & Internship	206,181	179,284	215,632	215,632	179,284	179,284	179,284
EPSCoR	993,265	993,265	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000	500,000	500,000
KSU - ESARP	300,043	297,050	297,050	297,050	296,614	296,614	296,614
WSU - Aviation Classroom & Training Equip.	923,121	-	-	-	-	-	-
Subtotal - Regents & Universities	\$ 5,470,336	\$ 4,517,325	\$ 4,553,673	\$ 4,553,673	\$ 4,516,889	\$ 4,516,889	\$ 4,516,889
Department of Agriculture							
Agriculture Marketing Program	\$ 566,516	\$ 561,160	\$ 561,160	\$ 561,160	\$ 1,055,627	\$ 1,055,627	\$ 1,055,627
Department of Wildlife, Parks & Tourism							
Administration	\$ 2,909,302	\$ 1,841,723	\$ 1,800,515	\$ 1,800,515	\$ 1,849,583	\$ 1,806,921	\$ 1,806,921
Tourism Division	1,747,326	1,708,086	1,749,294	1,749,294	1,681,573	1,724,235	1,724,235
Parks Program	590,985	1,649,712	1,666,957	1,666,957	1,636,974	1,636,974	1,636,974
Subtotal Wildlife and Parks	\$ 5,247,613	\$ 5,199,521	\$ 5,216,766	\$ 5,216,766	\$ 5,168,130	\$ 5,168,130	\$ 5,168,130
Total Expenditures	\$ 22,933,019	\$ 22,379,377	\$ 24,699,867	\$ 21,952,288	\$ 24,435,769	\$ 24,433,864	\$ 22,151,001
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	2,000,000	2,000,000	2,000,000
State General Fund	15,804,620	23,113,526	23,113,526	27,765,345	17,000,000	17,000,000	19,284,768
Subtotal - Transfers	\$ 18,604,620	\$ 25,113,526	\$ 25,113,526	\$ 29,765,345	\$ 19,000,000	\$ 19,000,000	\$ 21,284,768
TOTAL TRANSFERS AND EXPENDITURES	\$ 41,537,639	\$ 47,492,903	\$ 49,813,393	\$ 51,717,633	\$ 43,435,769	\$ 43,433,864	\$ 43,435,769

	Actual FY 2015	Final Approved FY 2016 **	Revised Estimate FY 2016	Governor's Rec. FY 2016	Final Approved FY 2017	Revised Estimate FY 2017	Governor's Rec. FY 2017
EDIF Resource Estimate							
Beginning Balance	\$ 7,824,911	\$ 3,228,476	\$ 3,228,476	\$ 10,139,402	\$ 2,724,387	\$ 2,724,387	\$ 928,769
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*	2,008,130	75,000	75,000	75,000	75,000	75,000	75,000
Total Available	\$ 52,265,041	\$ 45,735,476	\$ 47,958,678	\$ 52,646,402	\$ 45,231,387	\$ 42,972,775	\$ 43,435,769
Less: Expenditures and Transfers	41,537,639	47,492,903	49,813,393	51,717,633	43,435,769	43,433,864	43,435,769
ENDING BALANCE	\$ 10,727,402	\$ (1,757,427)	\$ (1,854,715)	\$ 928,769	\$ 1,795,618	\$ (461,089)	\$ -

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

** Includes Governor's Adjustment authorized by HB 2135.