

COMPARISON OF FY 2020 - FY 2021 RECOMMENDED EXPENDITURES
House Appropriations Profile
As of Thursday, March 12, 2020

FY 2020:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 7,824,290,502	\$ 18,695,959,963	40,784.3
HAP Rec. FY 2020 Budget	<u>7,824,110,850</u>	<u>18,696,004,689</u>	<u>40,786.3</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ (179,652)</u>	<u>\$ 44,726</u>	<u>2.0</u>
FY 2021:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 7,858,526,013	\$ 19,774,754,805	40,727.4
HAP Rec. FY 2021 Budget	<u>7,982,911,129</u>	<u>19,318,540,716</u>	<u>40,742.9</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 124,385,116</u>	<u>\$ (456,214,089)</u>	<u>15.5</u>
<i>Two -Year Change from Gov. Rec.</i>	<u>\$ 124,205,464</u>	<u>\$ (456,169,363)</u>	

STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
House Appropriations Profile
As of Thursday, March 12, 2020

	<u>Actual FY 2019</u>	<u>HAP Rec. FY 2020</u>	<u>HAP Rec. FY 2021</u>
Beginning Balance	\$ 761.7	\$ 1,105.1	\$ 665.4
Receipts (November 2019 Consensus)	7,376.2	7,652.1	7,675.5
Governor's Revenue Adjustments	-	1.0	46.4
PMIB Bridge Funding	-	(132.2)	132.2
KPERS Layering Acceleration	-	(268.4)	-
Highway Fund Transfer	-	-	158.7
Local <i>Ad Valorem</i> Tax Reduction Transfer	-	-	(54.0)
Legislative Receipt Adjustments	-	131.9	(87.8)
Adjusted Receipts	<u>7,376.2</u>	<u>7,384.4</u>	<u>7,871.0</u>
Total Available	\$ 8,137.9	\$ 8,489.5	\$ 8,536.4
Less Expenditures	<u>7,032.8</u>	<u>7,824.1</u>	<u>7,982.9</u>
Ending Balance	<u>\$ 1,105.1</u>	<u>\$ 665.4</u>	<u>\$ 553.5</u>
Ending Balance as a % of Expenditures	15.7%	8.5%	6.9%

**State General Fund Revenue Adjustments
House Appropriations Committee
As of Thursday, March 12, 2020**

Secretary of State - HAVA Funds	\$ (222,075)
PMIB - Bridge Loan	132,166,667
Total FY 2020	\$ 131,944,592
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FY 2021:	
State Highway Fund	\$ (6,150,000)
Secretary of State - HAVA Funds	(981,899)
PMIB - Bridge Loan	(132,166,667)
Economic Development Initiatives Fund	(1,500,000)
Local Ad Valorem Tax Reduction Fund	54,000,000
Transfer to State Water Plan Fund	(1,000,000)
Total FY 2021	\$ (87,798,566)
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Total FY 2020 through FY 2021	\$ 44,146,026
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