

**COMPARISON OF FY 2011-FY 2012 RECOMMENDED EXPENDITURES
GOVERNOR'S RECOMMENDATION* AND HOUSE COMMITTEE RECOMMENDATION**
Reflects HB 2374 and House Committee Action through March 21, 2011 at 1:30 p.m.

FY 2011:

	State General Fund	All Funds	FTE Positions
Governor's Recommendation*	\$ 5,720,896,568	\$ 14,771,062,343	41,147.1
House Adjustments	\$ (48,772,296)	\$ (23,464,065)	3.0
House Committee Recommendation	5,672,124,272	14,747,598,278	41,150.1
<i>Difference From Governor's Recommendation</i>	<u>\$ (48,772,296)</u>	<u>\$ (23,464,065)</u>	<u>3.0</u>

FY 2012:

	State General Fund	All Funds	FTE Positions
Governor's Recommendation*	\$ 6,066,155,005	\$ 13,893,716,616	39,144.9
House Adjustments	(7,128,564)	(42,355,153)	15.0
House Committee Recommendation	6,059,026,441	13,851,361,463	39,159.9
<i>Difference From Governor's Recommendation</i>	<u>\$ (7,128,564)</u>	<u>\$ (42,355,153)</u>	<u>15.0</u>
Two-Year Change from Governor's Recommendation	\$ (55,900,860)	\$ (65,819,218)	

* Includes the Governor's March Allotment reduction of \$6.3 million, and the Governor's Budget Amendment 1.

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
AS RECOMMENDED BY HOUSE COMMITTEE**
In Millions
(Reflects House Committee Action on all Appropriation Bills)

	Actual FY 2010	House Comm. Rec. FY 2011	House Comm. Rec. FY 2012
Beginning Balance	\$ 49.6	\$ (27.1)	\$ 89.9
Receipts (November 2010 Consensus)	5,191.2	5,785.2	5,810.6
Governor's Recommended Receipt Adjustments	0.0	4.7	234.1
Less Revenue Increases Requiring Legislation	0.0	0.0	0.0
House Comm. Recommended Receipt Adjustments	0.0	(0.8)	7.2
Adjusted Receipts	5,191.2	5,789.1	6,051.9
Total Available	\$ 5,240.8	\$ 5,762.0	\$ 6,141.8
Less Expenditures	5,268.0	5,672.1	6,059.0
Ending Balance*	<u>\$ (27.1)</u>	<u>\$ 89.9</u>	<u>\$ 82.8</u>
Ending Balance as a Percentage of Expenditures	-0.5%	1.6%	1.4%

* Includes the Governor's March Allotment reduction of \$6.3 million, and the Governor's Budget Amendment 1.

Appropriations Committee
Date March 22, 2011
Attachment 1

**State General Fund Revenue Adjustments
As Recommended by the House Committee
(Reflects House Committee Action through March 17, 2010)**

FY 2011:

Delete Investor Education Fee Fund Transfer	\$ (800,000)
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FY 2012:

Fee Sweep Suspension	\$ (3,380,245)
KCC Civil Assessment Program Fines Transfer	766,499
EDIF Transfer for Fair Fares Reduction	5,000,000
Health Premium Surcharge	3,147,686
State Highway Fund Transfer	862,000
Judicial Council Transfer	<u>778,518</u>
Total FY 2012	<u>\$ 7,174,458</u>

Appropriations Committee
Date March 22, 2011
Attachment 1-2