

Governor's FY 2015 Allotment Plan

Projected FY 2015 Shortfall: \$280.0 million

Fund Transfers

Fund Transfers from Cabinet Agencies and Elected Offices*	\$	18,600,000
Kansas Endowment for Youth Sweep*		14,500,000
Children's Initiatives Fund Sweep*		500,000
Kansas Department of Health & Environment Fee Fund Sweep*		55,000,000
Department of Commerce Impact Bonds*		14,200,000
Debt Set-Off Program Expansion*		3,000,000
State Highway Fund Transfer*		95,679,087
Subtotal	\$	201,479,087

Expenditure Reductions

Lapse Reappropriations		(6,276,894)
KPERS Employer Contribution Rate at 9.5%		(40,700,000)
4% Reduction to Cabinet Level and Other SGF Funded Agencies		(6,893,973)
- Adjutant General	(106,472)	
- Department for Aging & Disability Services	(599,235)	
- Department of Agriculture	(199,668)	
- Department of Administration	(194,391)	
- Office of the Governor	(139,182)	
- Department of Health & Environment - Environment	(774,198)	
- Department of Labor	(6,671)	
- Department of Commerce	(5,000)	
- Department of Revenue	(290,582)	
- Department for Children and Families	(3,980,880)	
- Kansas Water Office	(23,862)	
- Attorney General	(125,102)	
- Secretary of State	(880)	
- Kansas Guardianship Program	(23,307)	
- Historical Society	(92,437)	
- State Library	(85,038)	
- Board of Tax Appeals	(17,196)	
- Department of Education	(229,872)	
4% Reduction to Legislative Agencies*		(562,459)
- Revisor of Statutes	(63,739)	
- Legislative Coordinating Council	(11,343)	
- Legislative Research Department	(74,995)	
- Legislative Division of Post Audit	(49,097)	
- Legislature	(363,285)	
4% Reduction to Select EDIF Funded Agencies*		(786,000)
- Department of Administration--Public Broadcasting	(12,000)	
- Department of Commerce	(274,000)	
- Department of Wildlife, Parks & Tourism	(500,000)	
4% Reduction to Select Agencies with State Highway Fund Transfers*		(2,021,587)
- Department of Revenue	(918,543)	
- Highway Patrol	(1,103,044)	
4% Reduction to Department of Corrections Operations		(153,000)
4% Reduction to Board of Regents Operations		(67,000)
Department of Transportation Operations Reduction*		(7,800,000)
Bond Refinancing		(2,860,000)
Larned State Hospital--Meyer Building Expansion Delay		(5,400,000)
Reduce Kansas Bioscience Authority Transfer*		(5,000,000)
Subtotal	\$	(78,520,913)
Total Fee Transfers and Expenditure Changes	\$	280,000,000

*Subject to legislation

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