

ECONOMIC DEVELOPMENT INITIATIVES FUND
FY 2018 - FY 2020
2019 Session

Agency/Program	Actuals FY 2018	Governor's Rec. FY 2019	House App. Rec. FY 2019	SWAM Rec. FY 2019	Governor's Rec. FY 2020	House App. Rec. FY 2020	SWAM Rec. FY 2020
Department of Commerce							
Operating Grant	\$ 6,814,362	8,486,754	8,486,754	8,486,754	9,451,292	9,451,292	9,451,292
Global Trade Services	-	250,000	250,000	250,000	250,000	250,000	250,000
Older Kansans Employment Program	232,899	547,691	547,691	547,691	502,636	502,636	502,636
Rural Opportunity Zones Program	1,034,725	1,252,732	1,252,732	1,252,732	1,252,732	1,002,732	1,252,732
Senior Community Service Employment Prog.	5,787	14,584	14,584	14,584	7,743	7,743	7,743
Strong Military Bases Program	195,063	195,613	195,613	195,613	195,452	355,452	195,452
Governor's Council of Economic Advisors	133,151	277,745	277,745	277,745	193,795	193,795	193,795
Kansas Creative Arts Industries Commission	188,611	190,194	190,194	190,194	189,963	500,000	189,963
Registered Apprenticeship	-	740,000	740,000	740,000	-	-	-
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Innovation Growth Program	-	-	-	-	-	350,000	-
Main Street Program	-	-	-	-	-	250,000	-
<i>Subtotal - Commerce</i>	\$ 9,104,598	12,455,313	12,455,313	12,455,313	12,543,613	13,363,650	12,543,613
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	220,469	216,630	216,630	216,630	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	294,659	295,046	295,046	295,046	295,046	295,046	295,046
<i>Subtotal - Regents & Universities</i>	\$ 4,556,119	4,552,667	4,552,667	4,552,667	4,515,321	4,515,321	4,515,321
Department of Agriculture							
Agriculture Marketing Program	\$ 1,060,658	1,020,407	1,020,407	1,020,407	1,020,407	1,020,407	1,020,407
Department of Wildlife, Parks & Tourism							
Operating Expenditures	\$ 1,753,561	1,748,327	1,748,327	1,748,327	1,727,603	1,727,603	1,727,603
Travel Tourism	1,669,836	1,680,756	1,680,756	1,680,756	1,681,741	1,681,741	1,681,741
National Guard Licenses and Permits	54,264	54,264	54,264	54,264	54,264	54,264	54,264
Disabled Veteran's Licenses	39,827	39,827	39,827	39,827	39,827	39,827	39,827
Parks Operations	1,494,275	1,519,119	1,519,119	1,519,119	1,538,858	1,538,858	1,538,858
<i>Subtotal - Wildlife, Parks & Tourism</i>	\$ 5,011,763	\$ 5,042,293	\$ 5,042,293	\$ 5,042,293	\$ 5,042,293	\$ 5,042,293	\$ 5,042,293
KPERS Reamortization	\$ -	-	-	-	(143,676)	-	-
State Employee Pay Plan	-	-	-	-	206,866	206,866	206,866
<i>Subtotal - Salary Adjustments</i>	\$ -	\$ -	\$ -	\$ -	\$ 63,190	\$ 206,866	\$ 206,866
Total Expenditures	\$ 19,733,137	\$ 23,070,680	\$ 23,070,680	\$ 23,070,680	\$ 23,184,824	\$ 24,148,537	\$ 23,328,500
Transfers							
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 Water Plan Fund	-	500,000	500,000	500,000	500,000	500,000	500,000
State General Fund	20,130,000	18,700,000	18,700,000	18,700,000	17,900,000	17,079,963	17,900,000
<i>Subtotal - Transfers</i>	\$ 22,130,000	\$ 21,200,000	\$ 21,200,000	\$ 21,200,000	\$ 20,400,000	\$ 19,579,963	\$ 20,400,000
TOTAL TRANSFERS AND EXPENDITURES	\$ 41,863,137	\$ 44,270,680	\$ 44,270,680	\$ 44,270,680	\$ 43,584,824	\$ 43,728,500	\$ 43,728,500
EDIF Resource Estimate							
	Actuals FY 2018	Governor's Rec. FY 2019	House App. Rec. FY 2019	SWAM Rec. FY 2019	Governor's Rec. FY 2020	House App. Rec. FY 2020	SWAM Rec. FY 2020
Beginning Balance	\$ 1,404,654	\$ 2,733,967	\$ 2,733,967	\$ 2,733,967	\$ 1,015,287	\$ 1,015,287	\$ 1,015,287
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*	760,450	120,000	120,000	120,000	140,000	140,000	140,000
Total Available	\$ 44,597,104	\$ 45,285,967	\$ 45,285,967	\$ 45,285,967	\$ 43,587,287	\$ 43,587,287	\$ 43,587,287
Less: Expenditures and Transfers	41,863,137	44,270,680	44,270,680	44,270,680	43,584,824	43,728,500	43,728,500
Reappropriations	-	-	-	-	-	-	-
ENDING BALANCE	\$ 2,733,967	\$ 1,015,287	\$ 1,015,287	\$ 1,015,287	\$ 2,463	\$ (141,213)	\$ (141,213)

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