

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