

**ECONOMIC DEVELOPMENT INITIATIVES FUND
FY 2023 - FY 2025**

| Agency/Program | Actuals FY 2023 | Approved FY 2024 | Gov Rec. FY 2024 | Gov Rec. FY 2025 | Senate Adj. FY 2025 |
|--|----------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Department of Commerce | | | | | |
| Operating Grant | \$ 9,154,560 | \$ 9,449,129 | \$ 9,814,496 | \$ 9,450,975 | \$ - |
| Broadband Development Program | 841,318 | 1,041,266 | 1,215,252 | 1,041,266 | - |
| Build Up Kansas | 2,625,000 | 2,625,000 | 2,625,000 | 2,625,000 | - |
| Community Development Program | 627,952 | 670,837 | 703,430 | 670,837 | - |
| Emergency HEAL Grants | - | 500,000 | 500,000 | 500,000 | - |
| Governor's Council of Economic Advisors | 242,050 | 204,584 | 283,102 | 204,584 | - |
| HEAL Grants | - | 1,500,000 | 1,500,000 | 1,500,000 | - |
| International Trade Program | 216,393 | 1,424,397 | 1,424,718 | 1,424,397 | - |
| Kansas Creative Arts Industries Comm. | 509,423 | 1,021,173 | 1,024,548 | 1,521,173 | - |
| Kansas Workforce Marketing | - | 2,000,000 | 2,000,000 | 2,000,000 | - |
| KIT/KIR Program | 1,999,932 | 2,000,000 | 2,000,068 | 2,000,000 | - |
| Main Street Program | 1,036,603 | 849,502 | 1,004,427 | 849,502 | - |
| My Reemployment Program | 62,542 | 99,219 | 134,904 | 99,219 | - |
| Older Kansans Employment Program | 507,845 | 506,543 | 521,298 | 504,697 | - |
| Public Broadcasting Grants | 500,000 | 500,000 | 500,000 | 500,000 | - |
| Registered Apprenticeship | 496,077 | 1,011,573 | 1,015,496 | 1,011,573 | - |
| Rural Champions | - | 150,000 | 150,000 | 150,000 | - |
| Rural Opportunity Zones Program | 980,627 | 1,037,748 | 1,707,496 | 1,037,748 | - |
| Senior Community Service Employment | 8,142 | 8,379 | 8,379 | 8,379 | - |
| Small Business R&D Grants | 39,861 | 1,000,000 | 1,960,139 | 1,000,000 | - |
| Strong Military Bases Program | 196,449 | 205,864 | 210,178 | 205,864 | - |
| Sunflower Summer Program | - | 3,000,000 | 3,000,000 | 3,000,000 | - |
| Tourism Program | 2,961,310 | 4,879,053 | 4,929,174 | 4,879,053 | - |
| Work-Based Learning | 573,629 | 714,000 | 854,371 | 714,000 | - |
| <i>Subtotal - Commerce</i> | <i>\$ 23,579,713</i> | <i>\$ 36,398,267</i> | <i>\$ 39,086,476</i> | <i>\$ 36,898,267</i> | <i>\$ -</i> |
| Office of the Governor | | | | | |
| Holocaust Commemoration | \$ 10,000 | \$ - | \$ - | \$ - | \$ - |
| Affordable Housing Development | 1,000,000 | - | - | - | - |
| <i>Subtotal - Office of the Governor</i> | <i>1,010,000</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>\$ -</i> |
| Board of Regents & Universities | | | | | |
| Vocational Education Capital Outlay | \$ 2,547,726 | \$ 2,547,726 | \$ 2,547,726 | \$ 2,547,726 | - |
| Technology Innovation & Internship | 167,674 | 179,284 | 205,405 | 179,284 | - |
| EPSCoR | 993,265 | 993,265 | 993,265 | 993,265 | - |
| Community College Competitive Grants | 500,000 | 500,000 | 500,000 | 500,000 | - |
| KSU - ESARP | 321,663 | 329,048 | 329,048 | 329,048 | - |
| <i>Subtotal - Regents & Universities</i> | <i>\$ 4,530,328</i> | <i>\$ 4,549,323</i> | <i>\$ 4,575,444</i> | <i>\$ 4,549,323</i> | <i>\$ -</i> |
| Department of Agriculture | | | | | |
| Agriculture Marketing Program | \$ 1,013,273 | \$ 1,030,744 | \$ 1,030,744 | \$ 1,030,744 | \$ - |
| Department of Wildlife & Parks | | | | | |
| Operating Expenditures | \$ 1,946,828 | \$ 2,070,573 | \$ 2,209,058 | \$ 2,070,573 | \$ - |
| Parks Operations | 1,650,093 | 2,274,806 | 2,274,806 | 2,274,806 | - |
| <i>Subtotal - Wildlife & Parks</i> | <i>\$ 3,596,921</i> | <i>\$ 4,345,379</i> | <i>\$ 4,483,864</i> | <i>\$ 4,345,379</i> | <i>\$ -</i> |
| Global Adjustments | | | | | |
| State Employee Pay | \$ - | \$ 36,972 | \$ - | \$ 718,307 | \$ - |
| Total Expenditures | \$ 33,730,235 | \$ 46,323,713 | 49,176,528 | 46,823,713 | - |
| Transfers | | | | | |
| State Housing Trust Fund | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ - |
| State Water Plan Fund | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | - |
| State General Fund | - | (4,000,000) | (4,000,000) | (7,750,000) | - |
| <i>Subtotal - Transfers</i> | <i>\$ 4,000,000</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ (3,750,000)</i> | <i>\$ -</i> |
| Total Expenditures & Transfers | \$ 37,730,235 | \$ 46,323,713 | \$ 49,176,528 | \$ 43,073,713 | \$ - |
| EDIF Resource Estimate | | | | | |
| | Actuals FY 2023 | Approved FY 2024 | Gov Rec. FY 2024 | Gov Rec FY 2025 | Senate Adj. FY 2025 |
| Beginning Balance | \$ 2,298,160 | \$ 7,546,861 | \$ 7,546,861 | \$ 1,085,333 | \$ 1,085,333 |
| Gaming Revenues | 42,415,000 | 42,415,000 | 42,415,000 | 42,415,000 | 42,415,000 |
| Other Income* | 563,936 | 100,000 | 300,000 | 300,000 | 300,000 |
| Total Available | \$ 45,277,096 | \$ 50,061,861 | \$ 50,261,861 | \$ 43,800,333 | \$ 43,800,333 |
| Less: Expenditures and Transfers | 37,730,235 | 46,323,713 | 49,176,528 | 43,073,713 | 43,073,713 |
| ENDING BALANCE | \$ 7,546,861 | \$ 3,738,148 | \$ 1,085,333 | \$ 726,620 | \$ 726,620 |

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