FY 2015, FY 2016, and FY 2017

Agriculture and Natural Resources Budget Committee

Department of Wildlife, Parks and Tourism
Kansas Department of Health and Environment – Division of Environment
Kansas State Fair
Kansas Water Office

Representative Kyle Hoffman, Chair	Representative Stephanie Clayton
Representative Don Schroeder, Vice-Chair	Linda Gallagher Representative Linda Gallagher
Representative Sydney Carlin, Ranking Minority Member	Representative Jerry Henry
Representative Lonnie Clark	Representative Larry Hibbard
	Representative Steven Johnson

House Budget Committee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** -- **Bill Sec.** --

Analyst: Skoglund **Analysis Pg. No.** 0 **Budget Page No.** 400

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	58,107,781	57,851,042	0
Subtotal	$ 58,107,781	$ 57,851,042	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	11,017,000	11,017,000	0
Subtotal	$ 11,017,000	$ 11,017,000	$ 0
TOTAL	$ 69,124,781	$ 68,868,042	$ 0
FTE positions	416.5	416.5	0.0
Non FTE Uncl. Perm. Pos.	43.0	43.0	0.0
TOTAL	459.5	459.5	0.0

Agency Estimate

The **agency** estimates FY 2015 operating expenditures of $58.1 million, an increase of $150,000, or 0.3 percent, above the amount approved by the 2014 Legislature. The request includes no funding from the State General Fund and $5.8 million from the Economic Development Initiatives Fund. The all funds increase is entirely attributable to the agency's supplemental request. The estimate also includes 416.5 FTE positions and 43.0 non-FTE positions, an increase of 4.0 FTE positions and a corresponding decrease of 4.0 non-FTE positions from the approved amount.

The agency estimates FY 2015 capital improvement expenditures of $11.0 million, including $10,603 from the Economic Development Initiatives Fund, which is unchanged from the approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of $57.9 million, a decrease of $256,739, or 0.4 percent, below the agency request. The recommendation includes no funding from the State General Fund and $5.6 million from the Economic Development Initiatives Fund. The Governor concurs with the agency request with the following exceptions.

- Reduction of $256,739, all from special revenue funds, as a result of the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

- Reduction of $500,000, all from the Economic Development Initiatives Fund, offset by an increase of $500,000 from the Parks Fee Fund.

- Transfer of $1.0 million from the Department Access Roads Fund to the State General Fund.

- Transfer of $400,000 from the Bridge Maintenance Fund to the State General Fund.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendation of the Governor.

House Budget Committee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** -- **Bill Sec.** --

Analyst: Skoglund **Analysis Pg. No.** 0 **Budget Page No.** 400

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 1,651,441	$ 0	$ 0
Other Funds	59,694,420	61,006,835	0
Subtotal	$ 61,345,861	$ 61,006,835	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	9,489,000	8,814,000	375,000
Subtotal	$ 9,489,000	$ 8,814,000	$ 375,000
TOTAL	$ 70,834,861	$ 69,820,835	$ 375,000
FTE positions	416.5	416.5	(21.0)
Non FTE Uncl. Perm. Pos.	43.0	43.0	0.0
TOTAL	459.5	459.5	(21.0)

Agency Request

The **agency** requests FY 2016 operating expenditures of $61.3 million, an increase of $3.2 million, or 5.6 percent, above the FY 2015 revised estimate. This amount includes $1.7 million from the State General Fund; recently the agency had not been funded by the State General Fund. The change in funding arises because park staff had been funded by road repair funds from the Kansas Department of Transportation and the agency believes that state general funding would increase transparency. The FY 2016 request also includes $5.8 million from the Economic Development Initiatives Fund, a decrease of $14,930, or 0.3 percent, below the FY 2015 revised estimate. The request includes increases in salaries and wages, contractual services, commodities, and capital outlay. The request also includes 416.5 FTE positions and 43.0 non-FTE positions, which is unchanged from the FY 2015 revised estimate.

The agency requests FY 2016 capital improvement expenditures of $9.5 million, including no funding from the State General Fund and $10,395 from the Economic Development Initiatives Fund. This request is a decrease of $1.5 million, or 13.9 percent, below the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of $61.0 million, a decrease of $339,026, or 0.6 percent, below the agency request. The recommendation includes no funding from the State General Fund, a decrease of 100.0 percent below the agency request, and $5.2 million from the Economic Development Initiatives Fund, a decrease of $543,629, or 9.4 percent, below the agency request.

The Governor concurs with the agency request with the following exceptions.

- Reduction of $1.7 million, all from the State General Fund, offset by increases in the Department Access Road Fund, to continue funding park staff permanent salaries from special revenue funds.

- Reduction of $339,026, including $43,629 from the Economic Development Initiatives Fund, due to a reduced employer contribution rate for state employee health insurance.

- Reduction of $500,000, all from the Economic Development Initiatives Fund, offset by an increase from the Parks Fee Fund.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendation of the Governor with the following adjustments:

1. Delete 21.0 vacant FTE positions for FY 2016 that have been vacant greater than 365 days.

2. Add $375,000 all from the Land and Water Conservation Fund, for land and water conservation development for FY 2016.

3. Add $300,000, all from the Cabin Revenue Fund, for cabin site development for FY 2016.

4. Delete $300,000, all from special revenue funds, for land acquisition for FY 2016.

House Budget Committee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** -- **Bill Sec.** --

Analyst: Skoglund **Analysis Pg. No.** 0 **Budget Page No.** 400

Expenditure Summary		Agency Request FY 2017		Governor Recommendation FY 2017		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	1,651,441	$	0	$	0
Other Funds		60,761,811		62,067,090		0
Subtotal	$	62,413,252	$	62,067,090	$	0
Capital Improvements:						
State General Fund	$	0	$	0	$	0
Other Funds		9,223,000		8,848,000		375,000
Subtotal	$	9,223,000	$	8,848,000	$	375,000
TOTAL	$	71,636,252	$	70,915,090	$	375,000
FTE positions		416.5		416.5		(21.0)
Non FTE Uncl. Perm. Pos.		43.0		43.0		0.0
TOTAL		459.5		459.5		(21.0)

Agency Request

The **agency** requests FY 2017 operating expenditures of $62.4 million, an increase of $1.1 million, or 1.7 percent, above the FY 2016 request. This amount includes $1.7 million from the State General Fund which is unchanged from the FY 2016 request. The FY 2017 request also includes $5.8 million from the Economic Development Initiatives Fund, a decrease of $208 below the FY 2016 request. The all funds increase is primarily attributable to increased salaries and wages. The salaries and wages increase is largely due to the 27th pay period which occurs in FY 2017 for all state agencies. The request also includes 416.5 FTE positions and 43.0 non-FTE positions, which is unchanged from the FY 2016 request.

The agency requests FY 2017 capital improvement expenditures of $9.2 million, with no funding from the State General Fund, and $11,385 from the Economic Development Initiatives Fund. This request is a decrease of $266,000, or 2.8 percent, below the FY 2016 request.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of $62.1 million a decrease of $346,162, or 0.6 percent, below the agency request. The recommendation includes no funding from the State General Fund, a decrease of 100.0 percent below the agency request, and $5.2 million from the Economic Development Initiatives Fund, a decrease of

$544,441, or 9.4 percent, below the agency request. The Governor concurs with the agency request with the following exceptions.

- Reduction of $1.7 million, all from the State General Fund, offset by increases in the Department Access Road Fund, to continue funding park staff permanent salaries from special revenue funds.
- Reduction of $346,162, including $44,441 from the Economic Development Initiatives Fund, due to a reduced employer contribution rate for state employee health insurance.
- Reduction of $500,000, all from the Economic Development Initiatives Fund, offset by an increase from the Parks Fee Fund.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendation of the Governor with the following adjustments:

1. Delete 21.0 vacant FTE positions for FY 2017 that have been vacant greater than 365 days.
2. Add $375,000, all from the Land and Water Conservation Fund, for land and water conservation development for FY 2017.

House Budget Committee Report

Agency: Kansas Department of Health and Environment – Division of Environment **Bill No.** -- **Bill Sec.** --

Analyst: Skoglund **Analysis Pg. No.** 0 **Budget Page No.** 208

Expenditure Summary		Agency Estimate FY 2015		Governor Recommendation FY 2015		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	5,213,035	$	5,169,837	$	0
Other Funds		57,415,269		57,150,917		0
Subtotal	$	62,628,304	$	62,320,754	$	0
Capital Improvements:						
State General Fund	$	0	$	0	$	0
Other Funds		0		0		0
Subtotal	$	0	$	0	$	0
TOTAL	$	62,628,304	$	62,320,754	$	0
FTE positions		293.5		293.5		0.0
Non FTE Uncl. Perm. Pos.		135.0		135.0		0.0
TOTAL		428.5		428.5		0.0

Agency Estimate

The **agency** requests FY 2015 expenditures of $62.6 million, an increase of $4.1 million, or 7.0 percent, above the amount approved by the 2014 Legislature. This increase includes $5.2 million from the State General Fund, which is unchanged from the approved amount, and $1.8 million from the State Water Plan Fund, an increase of $134,863, or 7.4 percent, above the approved amount. The increased State Water Plan Fund request is attributable to carrying forward unused funds. The increase is attributable to contractual services, commodities, aid to local units, and other assistance.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of $62.3 million, a decrease of $307,550, or 0.5 percent, below the agency request. This decrease is a result of the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

Budget Committee Recommendation

The **Budget Committee** concurs with the recommendation of the Governor.

House Budget Committee Report

Agency: Kansas Department of Health and Environment – Division of Environment **Bill No.** -- **Bill Sec.** --

Analyst: Skoglund **Analysis Pg. No.** 0 **Budget Page No.** 208

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 4,379,532	$ 4,341,609	$ 0
Other Funds	55,024,912	54,760,460	0
Subtotal	$ 59,404,444	$ 59,102,069	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 59,404,444	$ 59,102,069	$ 0
FTE positions	293.5	293.5	(2.0)
Non FTE Uncl. Perm. Pos.	135.0	135.0	(2.0)
TOTAL	428.5	428.5	(4.0)

Agency Request

The **agency** requests FY 2016 expenditures of $59.4 million, a decrease of $3.2 million, or 5.1 percent, below the FY 2015 request. The request includes $4.4 million from the State General Fund, a decrease of $833,503, or 16.0 percent, below the FY 2015 request, and $1.8 million from the State Water Plan Fund, a decrease of $1,014, or 0.1 percent, below the FY 2015 request. This decrease is largely attributable to decreases in other assistance, though there are decreases in all categories other than salaries and wages.

Governor's Recommendation

The **Governor** recommends FY 2016 expenditures of $59.1 million, a decrease of $302,375, or 0.5 percent, below the agency request. The recommendation includes $4.3 million from the State General Fund, a decrease of $37,923, or 0.9 percent, and $552,424 from the State Water Plan Fund, a decrease of $5,727, or 1.0 percent, below the agency request. The recommendation concurs with the agency request with the following exception:

1. Reduction of $302,375, including $37,923 from the State General Fund, to reduce employer contributions for state employee health insurance.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's request with the following adjustment:

1. Delete 2.0 FTE and 2.0 non-FTE positions that have been vacant over 200 days.

House Budget Committee Report

Agency: Kansas Department of Health and Environment – Division of Environment **Bill No.** -- **Bill Sec.** --

Analyst: Skoglund **Analysis Pg. No.** 0 **Budget Page No.** 208

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 4,499,447	$ 4,460,764	$ 0
Other Funds	55,426,493	55,156,747	0
Subtotal	$ 59,925,940	$ 59,617,511	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 59,925,940	$ 59,617,511	$ 0
FTE positions	293.5	293.5	(2.0)
Non FTE Uncl. Perm. Pos.	135.0	135.0	(2.0)
TOTAL	428.5	428.5	(4.0)

Agency Request

The **agency** requests FY 2017 expenditures of $59.9 million, an increase of $521,496, or 0.9 percent, above the amount requested for FY 2016. The all funds increase is largely attributable to increases in salaries and wages, offset in part by decreases in contractual services, aid to local units, and other assistance.

Governor's Recommendation

The **Governor** recommends FY 2017 expenditures of $59.6 million, a decrease of $308,429, or 0.5 percent, below the agency request. The recommendation includes $4.5 million from the State General Fund, a decrease of $38,683, or 1.0 percent, and $572,721 from the State Water Plan Fund, a decrease of $5,842, or 1.0 percent, below the agency request. The recommendation concurs with the agency request with the following exception.

1. Reduction of $308,429, including $38,683 from the State General Fund, to reduce employer contributions for state employee health insurance.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment:

1. Delete 2.0 FTE and 2.0 non-FTE positions that have been vacant over 200 days.

House Budget Committee Report

Agency: Kansas State Fair **Bill No.** -- **Bill Sec.** --

Analyst: Skoglund **Analysis Pg. No.** 0 **Budget Page No.** 396

Expenditure Summary		Agency Estimate FY 2015		Governor Recommendation FY 2015		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	312,700	$	312,700	$	0
Other Funds		4,957,825		4,941,525		0
Subtotal	$	5,270,525	$	5,254,225	$	0
Capital Improvements:						
State General Fund	$	535,000	$	535,000	$	0
Other Funds		255,000		255,000		0
Subtotal	$	790,000	$	790,000	$	0
TOTAL	$	6,060,525	$	6,044,225	$	0
FTE positions		25.0		25.0		0.0
Non FTE Uncl. Perm. Pos.		0.0		0.0		0.0
TOTAL		25.0		25.0		0.0

Agency Estimate

The **agency** estimates FY 2015 operating expenditures of $5.3 million, including $312,700 from the State General Fund. This amount is unchanged from the amount approved by the 2014 Legislature.

The agency requests $790,000 for capital improvement expenditures, including $535,000 from the State General Fund. This amount is an all funds decrease of $290,000, or 53.2 percent, below the amount approved for capital improvements by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of $5.3 million, including $312,700 from the State General Fund. The recommendation is a decrease of $16,300, or 0.3 percent, below the agency request. The Governor concurs with the agency request with the following adjustment.

- Reduction of $16,300, all from the State Fair Fee Fund, as a result of the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

The Governor concurs with the agency request for capital improvement expenditures of $790,000, including $535,000 from the State General Fund.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendation of the Governor.

House Budget Committee Report

Agency: Kansas State Fair **Bill No.** -- **Bill Sec.** --

Analyst: Skoglund **Analysis Pg. No.** 0 **Budget Page No.** 396

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 285,950	$ 285,950	$ 0
Other Funds	5,024,918	4,863,068	0
Subtotal	$ 5,310,868	$ 5,149,018	$ 0
Capital Improvements:			
State General Fund	$ 7,396,410	$ 560,000	$ 200,000
Other Funds	240,000	240,000	0
Subtotal	$ 7,636,410	$ 800,000	$ 200,000
TOTAL	$ 12,947,278	$ 5,949,018	$ 200,000
FTE positions	25.0	25.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	25.0	25.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of $5.3 million, an increase of $40,343, or 0.8 percent, above the FY 2015 request. This request includes $285,950 from the State General Fund, a decrease of $26,750, or 8.6 percent, below the FY 2015 request, and $100,000 from the Economic Development Initiatives Fund, which provided no funding to the agency in FY 2015. The all funds increase is attributable to the enhancement request for wage increases and marketing and promotion.

The agency requests $7.6 million for capital improvements expenditures, an increase of $6.9 million, or 866.7 percent, for FY 2016. The requested increase is funded by the State General Fund. The increase is attributable to an enhancement request for matching funds for the state fair capital improvements fund and replacement of the Expo Center.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of $5.1 million, including $285,950 from the State General Fund. The recommendation is a decrease of $161,850, or 3.0 percent, below the agency request. The Governor concurs with the agency request with the following adjustments.

- Reduction of $46,107 to not recommend the agency enhancement for full-time state fair employee wage increases.

- Reduction of $100,000 to not recommend the agency enhancement for advertising and marketing.

- Reduction of $15,743 to reduce employer contributions for state employee health insurance.

The Governor recommends FY 2016 capital improvement expenditures of $800,000, including $560,000 from the State General Fund. The Governor concurs with the agency request for capital improvement expenditures with the following adjustments.

- Reduction of $1.3 million to eliminate a transfer from the State General Fund to the State Fair Capital Improvements Fund.

- Reduction of $5.6 million to not recommend construction of a new Expo Center.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendation of the Governor with the following adjustment:

1. Add $200,000, all from the State General Fund, to match the agency's FY 2016 contribution to the State Fair Capital Improvements Fund.

House Budget Committee Report

Agency: Kansas State Fair | **Bill No.** -- | **Bill Sec.** --

Analyst: Skoglund | **Analysis Pg. No.** 0 | **Budget Page No.** 396

Expenditure Summary		Agency Request FY 2017		Governor Recommendation FY 2017		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	263,550	$	263,550	$	0
Other Funds		5,101,715		4,936,147		0
Subtotal	$	5,365,265	$	5,199,697	$	0
Capital Improvements:						
State General Fund	$	585,000	$	585,000	$	200,000
Other Funds		536,000		536,000		0
Subtotal	$	1,121,000	$	1,121,000	$	200,000
TOTAL	$	6,486,265	$	6,320,697	$	200,000
FTE positions		25.0		25.0		0.0
Non FTE Uncl. Perm. Pos.		0.0		0.0		0.0
TOTAL		25.0		25.0		0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of $5.4 million, an increase of $54,397, or 1.0 percent, above the amount requested for FY 2016. This request includes $263,550 from the State General Fund, a decrease of $22,400, or 7.8 percent, below the amount requested for FY 2016, and $100,000 from the Economic Development Initiatives Fund, which is unchanged from the FY 2016 request. The all funds increase is attributable to expenses related to the 27th pay period that occurs in FY 2017 for all agencies, as well as enhancements for wage increases, marketing and promotion, and matching funds for the State Fair Capital Improvements Fund.

The agency requests $1.1 million for capital improvements expenditures, an decrease of $6.5 million, or 85.3 percent, for FY 2017. The requested amount includes $585,000 from the State General Fund, a decrease of $6.8 million, or 92.1 percent, below the amount requested for FY 2016. The decrease is attributable to the one-time replacement of the Expo Center requested in FY 2016.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of $5.2 million, a decrease of $165,568, or 3.1 percent, below the agency request. The Governor concurs with the agency request with the following adjustments.

- Reduction of $49,507 to not recommend the agency enhancement for full-time state fair employee wage increases.

- Reduction of $100,000 to not recommend the agency enhancement for advertising and marketing.

- Reduction of $16,061 to reduce employer contributions for state employee health insurance.

The Governor recommends FY 2016 capital improvement expenditures of $1.1 million, including $585,000 from the State General Fund. The Governor concurs with the agency request for capital improvement expenditures.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendation of the Governor with the following adjustment:

1. Add $200,000, all from the State General Fund, to match the agency's FY 2017 contribution to the State Fair Capital Improvements Fund.

House Budget Committee Report

Agency: Kansas Water Office **Bill No.** -- **Bill Sec.** --

Analyst: Skoglund **Analysis Pg. No.** 0 **Budget Page No.** 398

Expenditure Summary		Agency Estimate FY 2015		Governor Recommendation FY 2015		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	1,265,789	$	1,159,460	$	0
Other Funds		9,007,890		9,003,383		0
Subtotal	$	10,273,679	$	10,162,843	$	0
Capital Improvements:						
State General Fund	$	0	$	0	$	0
Other Funds		0		0		0
Subtotal	$	0	$	0	$	0
TOTAL	$	10,273,679	$	10,162,843	$	0
FTE positions		19.0		19.0		0.0
Non FTE Uncl. Perm. Pos.		2.0		2.0		0.0
TOTAL		21.0		21.0		0.0

Agency Estimate

The **agency** estimates FY 2015 all funds expenditures of $10.3 million, an increase of $1.6 million, or 18.6 percent, above the amount approved by the 2014 Legislature. This estimate includes $1.3 million from the State General Fund, an increase of $76,606, or 6.4 percent, and $4.0 million from the State Water Plan Fund, an increase of $302,542, or 8.1 percent above the amount approved by the 2014 Legislature. The all fund increase is largely attributable to additional federal grants for streambank stabilization, but also includes supplemental requests totaling $52,815.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of $10.2 million, a decrease of $110,836, or 1.1 percent, below the agency request. The Governor concurs with the agency request with the following adjustments.

- **Reduction of $71,650, all from the State General Fund, due to not recommending supplemental requests for** $56,650 for construction costs incurred by the agency when moving to the Landon building and $15,000 for membership to the Western States Water Council.

- Reduction of $14,294, including $9,787 from the State General Fund, as a result of the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

- Reduction of $23,862, all from the State General Fund, as a result of the Governor's State General Fund allotment of 4.0 percent to Cabinet and other State General Funded agencies in FY 2015.

- Reduction of $1,030, all from the State General Fund, for lapsing the reappropriation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendation of the Governor.

House Budget Committee Report

Agency: Kansas Water Office **Bill No.** -- **Bill Sec.** --

Analyst: Skoglund **Analysis Pg. No.** 0 **Budget Page No.** 398

Expenditure Summary		Agency Request FY 2016		Governor Recommendation FY 2016		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	1,241,975	$	1,134,483	$	0
Other Funds		5,211,744		5,207,751		0
Subtotal	$	6,453,719	$	6,342,234	$	0
Capital Improvements:						
State General Fund	$	0	$	0	$	0
Other Funds		0		0		0
Subtotal	$	0	$	0	$	0
TOTAL	$	6,453,719	$	6,342,234	$	0
FTE positions		19.0		19.0		0.0
Non FTE Uncl. Perm. Pos.		2.0		2.0		0.0
TOTAL		21.0		21.0		0.0

Agency Request

The **agency** requests FY 2016 expenditures of $6.5 million, a decrease of $3.8 million, or 37.2 percent, below the FY 2015 request. This request includes $1.2 million from the State General Fund, a decrease of $23,814, or 1.9 percent, and $1.8 million from the State Water Plan Fund, a decrease of $1.8 million, or 50.1 percent, below the FY 2015 request. The all funds decrease is largely due to decreased expenditures on contractual services arising from decreased federal grant funds for streambank stabilization, and decreases in payments for dredging of the John Redmond Reservoir. The agency attempted to budget accordingly for bond payments, but may need to carry forward some State Water Plan funding for these bond payments depending on when they occur. These decreases are offset in part by an enhancement request totaling $53,884.

Governor's Recommendation

The **Governor** recommends FY 2016 expenditures of $6.3 million, a decrease of $111,485, or 1.7 percent, below the agency request. The Governor concurs with the agency request with the following adjustments.

- **Reduction of $52,792, all from the State General Fund, due to not recommending enhancement requests** totaling $52,792 for a rent increase ($22,176), a building surcharge increase ($5,664), increased information technology expenses due to Department of Administration transitioning to a different rate plan ($9,975), and membership to the Western States Water Council ($15,000).

- Reduction of $11,126, including $7,133 from the State General Fund, to reduce employer contributions for state employee health insurance.

- Reduction of $47,567, all from the State General Fund, to continue the Governor's State General Fund allotment of 4.0 percent to Cabinet and other State General Funded agencies for FY 2016.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendation of the Governor.

House Budget Committee Report

Agency: Kansas Water Office **Bill No.** -- **Bill Sec.** --

Analyst: Skoglund **Analysis Pg. No.** 0 **Budget Page No.** 398

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 1,294,863	$ 1,184,599	$ 0
Other Funds	7,344,322	7,340,249	0
Subtotal	$ 8,639,185	$ 8,524,848	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 8,639,185	$ 8,524,848	$ 0
FTE positions	19.0	19.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	21.0	21.0	0.0

Agency Request

The **agency** requests FY 2017 all funds expenditures of $8.6 million, an increase of $2.2 million, or 33.9 percent, above the FY 2016 request. The request includes $1.3 million from the State General Fund, an increase of $52,888, or 4.3 percent, and $2.6 million from the State Water Plan Fund, an increase of $856,550, or 48.4 percent, above the FY 2016 request. This all funds increase is largely due to John Redmond Reservoir dredging bonds and budgeting for Army Corps of Engineers work on the reservoirs.

Governor's Recommendation

The **Governor** recommends FY 2017 expenditures of $8.5 million, a decrease of $114,337, or 1.3 percent, below the agency request. The Governor concurs with the agency request with the following adjustments.

- **Reduction of $53,327, all from the State General Fund, due to not recommending enhancement requests** for a rent increase ($22,711), a building surcharge increase ($5,641), increased information technology expenses due to Department of Administration transitioning to a different rate plan ($9,975), and membership to the Western States Water Council ($15,000).

- Reduction of $11,349, including $7,276 from the State General Fund, to reduce employer contributions for state employee health insurance.

- Reduction of $49,661, all from the State General Fund, to continue the Governor's State General Fund allotment of 4.0 percent to Cabinet and other State General Funded agencies for FY 2017.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendation of the Governor.