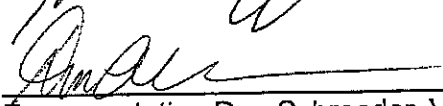


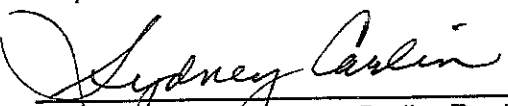
FY 2015, FY 2016, and FY 2017

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**

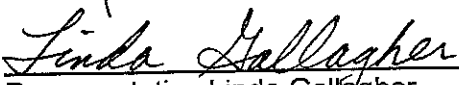

Representative Kyle Hoffman, Chair

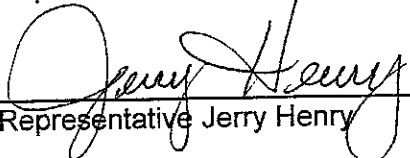

Representative Don Schroeder, Vice-Chair


Representative Sydney Carlin, Ranking
Minority Member

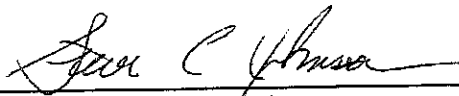

Representative Lonnie Clark


Representative Stephanie Clayton


Representative Linda Gallagher


Representative Jerry Henry


Representative Larry Hibbard


Representative Steven Johnson

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

<u>Expenditure Summary</u>	<u>Agency Request FY 2016</u>	<u>Governor Recommendation FY 2016</u>	<u>House Budget Committee Adjustments</u>
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.