


FY 2013, FY 2014, and FY 2015

Agriculture and Natural Resources Budget Committee

Board of Veterinary Examiners
Department of Agriculture
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

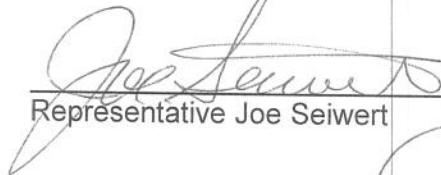

Representative Don Schroeder, Vice-Chair

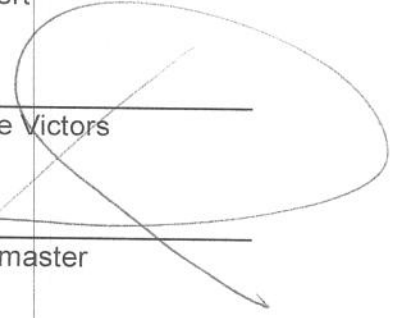

Representative Sydney Carlin, Ranking
Minority Member

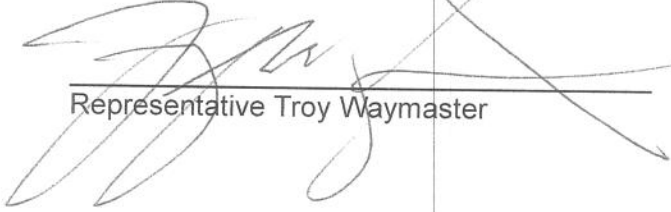

Representative Randy Garber


Representative Steven Johnson


Representative Charles Macheers


Representative Joe Seiwert


Representative Ponka-We Victors


Representative Troy Waymaster

Senate Subcommittee Report

Agency: Board of Veterinary Examiners

Bill No. SB 76

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. 865

Budget Page No. 488

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	269,363	269,363	0
Subtotal	\$ 269,363	\$ 269,363	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 269,363	\$ 269,363	\$ 0
FTE positions			
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Estimate

The **agency** estimates expenditures of \$269,363, all from the Veterinary Examiners Fee Fund. This is no change from the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the revised FY 2013 agency estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2013.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2013.

House Budget Committee Report

Agency: Board of Veterinary Examiners

Bill No. H 2088

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. 865

Budget Page No. 488

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	269,363	269,363	0
Subtotal	<u>\$ 269,363</u>	<u>\$ 269,363</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 269,363</u></u>	<u><u>\$ 269,363</u></u>	<u><u>\$ 0</u></u>
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates expenditures of \$269,363, all from the Veterinary Examiners Fee Fund. This is no change from the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the revised agency estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

Senate Subcommittee Report

Agency: Board of Veterinary Examiners

Bill No. SB 110

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. 865

Budget Page No. 488

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	321,578	0	321,578
Subtotal	\$ 321,578	\$ 0	\$ 321,578
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 321,578	\$ 0	\$ 321,578
FTE positions			
FTE positions	4.0	0.0	4.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	4.0	0.0	4.0

Agency Request

The **agency** requests \$321,578, all from the Veterinary Examiners Fee Fund, for FY 2014 operating expenditures and 4.0 FTE positions. This is an increase of \$52,215, or 19.4 percent, above the FY 2013 revised estimate, and 1.0 FTE position. The increase is attributed to enhancement funding for a salary increase for the Director, as well as the addition of an inspector position. Absent the enhancement funding, the request is an overall decrease of \$2,185, or 0.8 percent, below the FY 2013 revised request, and no change to the FTE positions.

Governor's Recommendation

The **Governor** recommends moving the Board of Veterinary Examiners to the Department of Agriculture, and therefore does not recommend any funding as a stand-alone agency starting in FY 2014. The Governor's recommendation for the Department of Agriculture includes an additional \$266,970, from the Veterinary Examiners Fee Fund, to accommodate the transition. The Governor recommends moving 3.0 FTE positions to the Department of Agriculture, which is a reduction of 1.0 FTE position from the current number of 4.0 FTE.

The recommendation of adding \$266,970 from the Veterinary Examiners Fee Fund to the Department of Agriculture's budget is a decrease of \$54,608, or 17.0 percent, below the agency's FY 2014 request. This reduction is attributed to not recommending enhancement

funding at this time. The recommendation is a decrease of \$2,393, or 0.9 percent, below the FY 2013 recommended amount.

Senate Subcommittee Recommendation

The **Subcommittee** does not concur with the Governor's recommendation to merge the Kansas Board of Veterinary Examiners in with the Department of Agriculture and instead concurs with the agency's FY 2014 request with the following adjustment:

1. Add language stating that funding is restored to the Kansas Board of Veterinary Examiners for FY 2014 under the condition that a task force be formed to identify the best location for the efficiency of the agency, as well as the continuation of protecting public safety, health, and welfare.

The task force shall be made up of the Executive Director of the American Association of Veterinary State Boards, a representative appointed by the Governor, the Vice President of the Kansas Board of Veterinary Examiners, the Kansas Animal Health Commissioner, and the Kansas Veterinary Medical Association Executive Vice President. The charge of the task force shall be to:

- Identify veterinary licensing agency performance benchmarks;
- Evaluate national data pertaining to the performance of all fifty veterinary state boards and the correlations to agency organizational structures;
- Identify organizational structures and approaches that most optimize the performance of agencies;
- Develop a specific strategy for the optimization of administrative efficiencies and oversight for the Kansas Board of Veterinary Examiners which incorporates findings of the task force; and
- Present the findings and recommendations to the House Appropriations Committee and Senate Ways and Means Committee during the 2014 Legislative session.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2014 with the following adjustment:

1. Concur with the agency's request and modify number 1 above by inserting the following proviso language creating a task force to study and determine the best location of the state board of veterinary examiners:

"Provided, That, in addition to the other purposes for which expenditures may be made by the state board of veterinary examiners from the veterinary examiners fee fund for fiscal year 2014, expenditures shall be made by the above agency from the veterinary examiners fee fund for fiscal year 2014 for the formation of a task force to study and determine the best location of the state board of veterinary examiners, and for

administration efficiency as well as the protection of public safety, health and welfare: Provided further, That the task force members shall be as follows: One member appointed by the governor, the executive director of the American association of veterinary state boards, the vice president of the state board of veterinary examiners, the Kansas animal health commissioner, and the executive vice president of the Kansas veterinary medical association: And provided further, That the task force shall establish veterinary licensing agency performance benchmarks; examine and evaluate national data pertaining to the performance of all 50 veterinary state boards and the correlations to agency organizational structures; study and make recommendations for organizational structures and approaches that most optimize the performance of agencies; and develop a specific strategy for the optimization of administrative efficiencies and oversight for the state board of veterinary examiners: And provided further, That the members of the task force shall serve without compensation or any other allowances authorized under the provisions of article 32 of chapter 75 of the Kansas Statutes Annotated, and amendments thereto: And provided further, That the task force shall submit the findings and recommendations of the task force to the house committee on appropriations and the senate committee on ways and means during the 2014 regular legislative session."

House Budget Committee Report

Agency: Board of Veterinary Examiners **Bill No.** HB 2231 **Bill Sec. --**
Analyst: Boudewyns **Analysis Pg. No.** 865 **Budget Page No.** 488

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	321,578	0	266,970
Subtotal	\$ 321,578	\$ 0	\$ 266,970
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 321,578	\$ 0	\$ 266,970
FTE positions	4.0	0.0	4.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	4.0	0.0	4.0

Agency Request

The **agency** requests \$321,578, all from the Veterinary Examiners Fee Fund, for FY 2014 operating expenditures and 4.0 FTE positions. This is an increase of \$52,215, or 19.4 percent, above the FY 2013 revised estimate, and 1.0 FTE position. The increase is attributed to enhancement funding for a salary increase for the Director, as well as the addition of an inspector position. Absent the enhancement funding, the request is an overall decrease of \$2,185, or 0.8 percent, below the FY 2013 revised request, and no change to the FTE positions.

Governor's Recommendation

The **Governor** recommends moving the Board of Veterinary Examiners to the Department of Agriculture, and therefore does not recommend any funding as a stand-alone agency starting in FY 2014. The Governor's recommendation for the Department of Agriculture includes an additional \$266,970, from the Veterinary Examiners Fee Fund, to accommodate the transition. The Governor recommends moving 3.0 FTE positions to the Department of Agriculture, which is a reduction of 1.0 FTE position from the current number of 4.0 FTE.

The recommendation of adding \$266,970 from the Veterinary Examiners Fee Fund to the Department of Agriculture's budget is a decrease of \$54,608, or 17.0 percent, below the agency's FY 2014 request. This reduction is attributed to not recommending enhancement funding at this time. The recommendation is a decrease of \$2,393, or 0.9 percent, below the FY 2013 recommended amount.

House Budget Committee Recommendation

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

1. Add \$266,970, all from the Veterinary Examiners fee fund, and 4.0 FTE positions to maintain the Board of Veterinary Examiners as a stand alone agency.
2. Add the following proviso language creating a task force to study and determine the best location of the state board of veterinary examiners:

"Provided, That, in addition to the other purposes for which expenditures may be made by the state board of veterinary examiners from the veterinary examiners fee fund for fiscal year 2014, expenditures shall be made by the above agency from the veterinary examiners fee fund for fiscal year 2014 for the formation of a task force to study and determine the best location of the state board of veterinary examiners, and for administration efficiency as well as the protection of public safety, health and welfare: Provided further, That the task force members shall be as follows: One member appointed by the governor, one member appointed by the American association of veterinary state boards, the President of the national board of veterinary examiners, the vice president of the state board of veterinary examiners, the Kansas animal health commissioner, and one member appointed by the Kansas veterinary medical association: And provided further, That the task force shall establish veterinary licensing agency performance benchmarks; examine and evaluate national data pertaining to the performance of all 50 veterinary state boards and the correlations to agency organizational structures; study and make recommendations for organizational structures and approaches that most optimize the performance of agencies; and develop

a specific strategy for the optimization of administrative efficiencies and oversight for the state board of veterinary examiners: And provided further, That the members of the task force shall serve without compensation or any other allowances authorized under the provisions of article 32 of chapter 75 of the Kansas Statutes Annotated, and amendments thereto: And provided further, That the task force shall submit the findings and recommendations of the task force to the house committee on appropriations and the senate committee on ways and means during the 2014 regular legislative session.”

Senate Subcommittee Report

Agency: Board of Veterinary Examiners

Bill No. SB 110

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. 865

Budget Page No. 488

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	320,920	0	320,920
Subtotal	\$ 320,920	\$ 0	\$ 320,920
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 320,920	\$ 0	\$ 320,920
FTE positions			
FTE positions	4.0	0.0	4.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	4.0	0.0	4.0

Agency Request

The **agency** requests \$320,920, all from the Veterinary Examiner Fee Fund, for FY 2015 operating expenditures and 4.0 FTE positions. This is a decrease of \$658, or 0.2 percent, below the FY 2014 request. The request includes \$54,400 and 1.0 FTE position in enhancement funding, which was also included in the FY 2014 request.

Governor's Recommendation

The **Governor** recommends no funding as a stand-alone agency in FY 2015 as a result of the proposed merger with the Kansas Department of Agriculture.

Senate Subcommittee Recommendation

The **Subcommittee** does not concur with the Governor's recommendation to merge the Kansas Board of Veterinary Examiners in with the Department of Agriculture and instead concurs with the agency's FY 2015 request with the following adjustment:

1. Add language stating that funding for the Kansas Board of Veterinary Examiners shall follow the agency, whether it exists as a stand-alone agency, or as part of another agency, pending the results of the recommended task force for FY 2014.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2015.

House Budget Committee Report

Agency: Board of Veterinary Examiners **Bill No.** HB 2231 **Bill Sec.** --

Analyst: Boudewyns **Analysis Pg. No.** 865 **Budget Page No.** 488

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	320,920	0	268,434
Subtotal	<u>\$ 320,920</u>	<u>\$ 0</u>	<u>\$ 268,434</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 320,920</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 268,434</u></u>
FTE positions	4.0	0.0	4.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>4.0</u></u>	<u><u>0.0</u></u>	<u><u>4.0</u></u>

Agency Request

The agency requests \$320,920, all from the Veterinary Examiner Fee Fund, for FY 2015 operating expenditures and 4.0 FTE positions. This is a decrease of \$658, or 0.2 percent, below the FY 2014 request. The request includes \$54,400 and 1.0 FTE position in enhancement funding, which was also included in the FY 2014 request.

Governor's Recommendation

The **Governor** recommends no funding as a stand-alone agency in FY 2015 as a result of the proposed merger with the Kansas Department of Agriculture.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2015 with the following adjustments:

1. Add \$268,434, all from the Veterinary Examiners Fee Fund, and 4.0 FTE positions to keep the Kansas Board of Veterinary Examiners as a stand-alone agency for FY 2015.

Senate Subcommittee Report

Agency: Department of Agriculture

Bill No. SB 76

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. 23

Budget Page No. 398

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,086,466	\$ 10,309,466	\$ 0
Other Funds	32,692,515	32,686,322	0
Subtotal	<u>\$ 48,778,981</u>	<u>\$ 42,995,788</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 48,778,981</u></u>	<u><u>\$ 42,995,788</u></u>	<u><u>\$ 0</u></u>
FTE positions			
FTE positions	276.0	276.0	0.0
Non FTE Uncl. Perm. Pos.	79.5	79.5	0.0
TOTAL	<u><u>355.5</u></u>	<u><u>355.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$48.8 million, including \$16.1 million from the State General Fund, \$10.4 million from the State Water Plan Fund, and \$626,625 from the Economic Development Initiatives Fund. The revised estimate is an all funds increase of \$7.0 million, or 16.7 percent, above the amount approved by the 2012 Legislature and the State General Fund estimate is an increase of \$5,777,000, or 56.0 percent, above the approved amount. The State General Fund increase is due to the supplemental request for emergency livestock water supply funding. The remainder of the increase is due to the reappropriation of State Water Plan Fund (\$1.0 million), as well as the undermarket pay adjustments.

Governor's Recommendation

The **Governor** does not recommend the supplemental funding request for emergency livestock water supply funding and concurs with the remainder of the FY 2013 revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2013 revised estimate.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2013.

House Budget Committee Report

Agency: Department of Agriculture

Bill No. HB 2088

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. 23

Budget Page No. 398

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,086,466	\$ 10,309,466	\$ 0
Other Funds	32,692,515	32,686,322	0
Subtotal	\$ 48,778,981	\$ 42,995,788	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	\$ 48,778,981	\$ 42,995,788	\$ 0
 FTE positions	276.0	276.0	0.0
Non FTE Uncl. Perm. Pos.	79.5	79.5	0.0
TOTAL	355.5	355.5	0.0

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$48.8 million, including \$16.1 million from the State General Fund, \$10.4 million from the State Water Plan Fund, and \$626,625 from the Economic Development Initiatives Fund. The revised estimate is an all funds increase of \$7.0 million, or 16.7 percent, above the amount approved by the 2012 Legislature and the State General Fund estimate is an increase of \$5,777,000, or 56.0 percent, above the approved amount. The State General Fund increase is due to the supplemental request for emergency livestock water supply funding. The remainder of the increase is due to the reappropriation of State Water Plan Fund (\$1.0 million), as well as the undermarket pay adjustments.

Governor's Recommendation

The **Governor** does not recommend the supplemental funding request for emergency livestock water supply funding and concurs with the remainder of the FY 2013 revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

Senate Subcommittee Report

Agency: Department of Agriculture

Bill No. SB 110

Bill Sec. 135

Analyst: Boudewyns

Analysis Pg. No. 23

Budget Page No. 398

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,016,899	\$ 11,726,428	\$ 55,525
Other Funds	30,974,153	31,101,141	(266,970)
Subtotal	\$ 43,991,052	\$ 42,827,569	\$ (211,445)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 43,991,052	\$ 42,827,569	\$ (211,445)
FTE positions	277.0	274.0	(3.0)
Non FTE Uncl. Perm. Pos.	79.5	79.5	0.0
TOTAL	356.5	353.5	(3.0)

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$44.0 million, including \$13.0 million from the State General Fund, \$9.7 million from the State Water Plan Fund, and \$634,966 from the Economic Development Initiatives Fund. The request is an all funds decrease of \$4.8 million, or 9.8 percent, and a State General Fund decrease of \$3.1 million, or 19.1 percent, below the revised FY 2013 estimate. The request includes enhancement funding totaling \$2.7 million, including \$2,670,029 from the State General Fund. Absent the enhancement, the request is an all funds decrease of \$7.5 million, or 15.4 percent, below the revised FY 2013 estimate and is a State General Fund decrease of \$5.7 million, or 35.7 percent, below the revised estimate. The State General Fund decrease is due to the supplemental request in FY 2013 for the emergency livestock water supply funding in FY 2013 that is not requested in FY 2014. The remainder of the decrease is due to a reduction in the amount of cost-share projects that the Division of Conservation is able to participate in due to a reduction in State Water Plan funding, as well as a decrease in federal grants coming into the agency.

Governor's Recommendation

The **Governor** recommends \$42.8 million, including \$11.7 million from the State General Fund and \$9.7 million from the State Water Plan Fund, for FY 2014 operating expenditures. The recommendation is an all funds decrease of \$1.2 million, or 2.6 percent, and a State General Fund decrease of \$1.3 million, or 9.9 percent, below the agency's FY 2014 request. Included in

the recommendation is the Governor's proposal to merge the Kansas Board of Veterinary Examiners to within the Department of Agriculture in the Division of Animal Health. The recommendation includes an enhancement of \$2,000,000, State General Fund, for sorghum research. The decrease is attributed to the adoption of the agency's reduced resources budget totaling \$297,567, all funds, including \$266,871 from the State General Fund; as well as an EDIF reduction of \$63,497 in the Administration program; and a reduction to vacant salaries and wages totaling \$344,783, all from the State General Fund. Additionally, the Governor did not recommend \$700,029, all funds, in enhancement funding. These reductions were offset by an undermarket salary adjustment approved by the State Finance Council in September.

The Governor's recommendation includes a decrease of \$24,577, including \$48,880 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

The Governor recommends 274.0 FTE positions, a decrease of 3.0 FTE positions from the agency's request. 4.0 FTE positions associated with the agency's reduced resources budget are eliminated, and 2.0 FTE positions requested as part of the enhancement request are not recommended. The total reduction in FTE positions is offset by the addition of 3.0 FTE positions due to the addition of the Board of Veterinary Examiners.

The recommendation is a decrease of \$168,219, or 0.4 percent, all funds and an increase of \$1.4 million, or 13.7 percent, State General Fund from the FY 2013 recommendation. The increase in State General Fund dollars is attributed to the \$2,000,000 in enhancement funding for sorghum research, offset by the adoption of the reduced resources budget. The recommendation is a decrease of 2.0 FTE positions due to the reduced resources budget and not funding the enhancement request for additional 1.0 FTE position, offset however by the addition of the Board of Veterinary Examiners.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2014 with the following adjustments and notations:

1. Delete \$266,970, all from the Veterinary Examiners Fee Fund, and 3.0 FTE from the Animal Health program to keep the Kansas Board of Veterinary Examiners as a separate state agency for FY 2014.
2. Add \$55,525, all from the State General Fund, to restore funding eliminated by the Governor as a part of the State General Fund reductions for vacant salaries and wages in the Water program. The position was one of two newly created positions to aid in processing permits under the newly changed water appropriation laws. The Subcommittee recommends that the agency be given flexibility in applying the remainder of the State General Fund reduction (\$289,253) for vacant salaries and wages.
3. The Subcommittee recommends adding standard proviso language that has been included in past years. See attached.
4. The Subcommittee recommends that the Senate Committee examine the 10.0 percent reduction to State Water Plan Fund expenditures, including the full transfer of \$400,000 to the Kansas Corporation Commission for the Abandoned Oil and Gas Well Plugging program which was not reduced by 10.0 percent.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2014.

House Budget Committee Report

Agency: Department of Agriculture **Bill No.** HB 2231 **Bill Sec.** 135

Analyst: Boudewyns **Analysis Pg. No.** 23 **Budget Page No.** 398

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,016,899	\$ 11,726,428	\$ 75,225
Other Funds	30,974,153	31,101,141	(244,770)
Subtotal	\$ 43,991,052	\$ 42,827,569	\$ (169,545)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 43,991,052	\$ 42,827,569	\$ (169,545)
FTE positions	277.0	274.0	(4.0)
Non FTE Uncl. Perm. Pos.	79.5	79.5	0.0
TOTAL	356.5	353.5	(4.0)

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$44.0 million, including \$13.0 million from the State General Fund, \$9.7 million from the State Water Plan Fund, and \$634,966 from the Economic Development Initiatives Fund. The request is an all funds decrease of \$4.8 million, or 9.8 percent, and a State General Fund decrease of \$3.1 million, or 19.1 percent, below the revised FY 2013 estimate. The request includes enhancement funding totaling \$2.7 million, including \$2,670,029 from the State General Fund. **Absent the enhancement**, the request is an all funds decrease of \$7.5 million, or 15.4 percent, below the revised FY 2013 estimate and is a State General Fund decrease of \$5.7 million, or 35.7 percent, below the revised estimate. The State General Fund decrease is due to the supplemental request in FY 2013 for the emergency livestock water supply funding in FY 2013 that is not requested in FY 2014. The remainder of the decrease is due to a reduction in the amount of

cost-share projects that the Division of Conservation is able to participate in due to a reduction in State Water Plan funding, as well as a decrease in federal grants coming into the agency.

Governor's Recommendation

The **Governor** recommends \$42.8 million, including \$11.7 million from the State General Fund and \$9.7 million from the State Water Plan Fund, for FY 2014 operating expenditures. The recommendation is an all funds decrease of \$1.2 million, or 2.6 percent, and a State General Fund decrease of \$1.3 million, or 9.9 percent, below the agency's FY 2014 request. Included in the recommendation is the Governor's proposal to merge the Kansas Board of Veterinary Examiners to within the Department of Agriculture in the Division of Animal Health. The recommendation includes an enhancement of \$2,000,000, State General Fund, for sorghum research. The decrease is attributed to the adoption of the agency's reduced resources budget totaling \$297,567, all funds, including \$266,871 from the State General Fund; as well as an EDIF reduction of \$63,497 in the Administration program; and a reduction to vacant salaries and wages totaling \$344,788, all from the State General Fund. Additionally, the Governor did not recommend \$700,029, all funds, in enhancement funding. These reductions were offset by an undermarket salary adjustment approved by the State Finance Council in September.

The Governor's recommendation includes a decrease of \$24,577, including \$48,880 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

The Governor recommends 274.0 FTE positions, a decrease of 3.0 FTE positions from the agency's request. 4.0 FTE positions associated with the agency's reduced resources budget are eliminated, and 2.0 FTE positions requested as part of the enhancement request are not recommended. The total reduction in FTE positions is offset by the addition of 3.0 FTE positions due to the addition of the Board of Veterinary Examiners.

The recommendation is a decrease of \$168,219, or 0.4 percent, all funds and an increase of \$1.4 million, or 13.7 percent, State General Fund from the FY 2013 recommendation. The increase in State General Fund dollars is attributed to the \$2,000,000 in enhancement funding for sorghum research, offset by the adoption of the reduced resources budget. The recommendation is a decrease of 2.0 FTE positions due to the reduced resources budget and not funding the enhancement request for additional 1.0 FTE position, offset however by the addition of the Board of Veterinary Examiners.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2014 with the following adjustments:

1. Add \$41,900, including \$19,700 from the State General Fund, to purchase one vehicle for the Division of Water Resources, and to purchase one vehicle for the Plant Protection program which would allow the agency to cease leasing one vehicle for an overall cost savings of \$10,808 per year.
2. Add \$55,525, all from the State General Fund, and 1.0 FTE position, to restore funding eliminated by the Governor as a part of the State General Fund reductions for vacant salaries and wages in the Division of Water Resources program for FY 2014. The

position was one of two newly created positions to aid in processing permits under the newly changed water appropriation laws. The Budget Committee recommends that the agency be given flexibility in applying the remainder of the State General Fund reduction (\$289,253) for vacant salaries and wages.

3. Delete \$266,970, all from the Veterinary Examiners Fee Fund and 3.0 FTE positions from the Animal Health program to keep the Kansas Board of Veterinary Examiners as a separate agency for FY 2014.
4. Delete 1.0 FTE position from the Administration program and 1.0 FTE position from the Meat and Poultry program for FY 2014 where the Governor eliminated the funding.
5. Add standard proviso language that has been included in past years which provides for the expenditure of Conservation Reserve Enhancement Program and Water Transition Assistance Program funds for FY 2014. See attached.

Senate Subcommittee Report

Agency: Department of Agriculture

Bill No. SB 110

Bill Sec. 136

Analyst: Boudewyns

Analysis Pg. No. 23

Budget Page No. 398

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 9,787,377	\$ 0
Other Funds	--	30,237,434	(268,434)
Subtotal	\$ --	\$ 40,024,811	\$ (268,434)
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 40,024,811	 \$ (268,434)
 FTE positions	 --	 274.0	 (3.0)
Non FTE Uncl. Perm. Pos.	--	79.5	0.0
TOTAL	--	353.5	(3.0)

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$40.0 million, including \$9.8 million from the State General Fund and \$8.7 million from the State Water Plan Fund. The recommendation is a decrease of \$2.8 million, or 6.5 percent, all funds and \$1.9 million, or 16.5 percent, State General Fund below the Governor's FY 2014 recommendation. There was no change in authorized FTE positions.

The reduction is attributed to the the \$2,000,000 from the State General Fund recommended for sorghum research in FY 2014 and not recommended in FY 2015, as well as a reduction in the Conservation Division due to an across the board reduction in State Water Plan funding for all agencies. The reduction is due to the elimination of statutory transfers from the State General Fund and Economic Development Initiatives Fund to the State Water Plan Fund. These reductions are offset by an increase in employer contributions for group health insurance and retirement.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2015 with the following adjustments and notations:

1. Delete \$268,434, all from the Veterinary Examiners Fee Fund, and 3.0 FTE from the Animal Health program to keep the Kansas Board of Veterinary Examiners as a separate state agency for FY 2015.
2. The Subcommittee recommends adding standard proviso language that has been included in past years. See attached.
3. The Subcommittee recommends that the Senate Committee examine the 10.0 percent across-the-board reduction to State Water Plan Fund expenditures, including the full transfer of \$400,000 to the Kansas Corporation Commission for the Abandoned Oil and Gas Well Plugging program which was not reduced by 10.0 percent.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2015.

House Budget Committee Report

Agency: Department of Agriculture

Bill No. HB 2231

Bill Sec. 136

Analyst: Boudewyns

Analysis Pg. No. 23

Budget Page No. 398

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 9,787,377	\$ (20,300)
Other Funds	--	30,237,434	(268,434)
Subtotal	\$ --	\$ 40,024,811	\$ (288,734)
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 40,024,811	\$ (288,734)
FTE positions	--	274.0	(4.0)
Non FTE Uncl. Perm. Pos.	--	79.5	0.0
TOTAL	--	353.5	(4.0)

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$40.0 million, including \$9.8 million from the State General Fund and \$8.7 million from the State Water Plan Fund. The recommendation is a decrease of \$2.8 million, or 6.5 percent, all funds and \$1.9 million, or 16.5 percent, State General Fund below the Governor's FY 2014 recommendation. There was no change in authorized FTE positions.

The reduction is attributed to the \$2,000,000 from the State General Fund recommended for sorghum research in FY 2014 and not recommended in FY 2015, as well as a reduction in the Conservation Division due to an across the board reduction in State Water Plan funding for all agencies. The reduction is due to the elimination of statutory transfers from the State General Fund and Economic Development Initiatives Fund to the State Water Plan Fund. These

reductions are offset by an increase in employer contributions for group health insurance and retirement.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete \$40,000, all from the State General Fund, and 1.0 FTE position, from the Administration program for FY 2015.
2. Delete \$268,434, all from the Veterinary Examiners Fee Fund, and 3.0 FTE positions from the Animal Health program, to keep the Kansas Board of Veterinary Examiners as a separate state agency for FY 2015.
3. Add \$19,700, all from the State General Fund, to allow the agency to replace a high mileage vehicle in the Dairy program for FY 2015.
4. Add standard proviso language that has been included in past years which provides for the expenditure of Conservation Reserve Enhancement Program and Water Transition Assistance Program funds for FY 2014. See attached.

Senate Subcommittee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** SB 76

Bill Sec. 41

Analyst: Boudewyns

Analysis Pg. No. 53

Budget Page No. 418

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	60,239,769	60,351,834	0
Subtotal	\$ 60,239,769	\$ 60,351,834	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	7,694,102	7,694,102	0
Subtotal	\$ 7,694,102	\$ 7,694,102	\$ 0
TOTAL	\$ 67,933,871	\$ 68,045,936	\$ 0
FTE positions	418.5	418.5	0.0
Non FTE Uncl. Perm. Pos.	33.0	35.0	0.0
TOTAL	451.5	453.5	0.0

Agency Estimate

The **agency** estimates FY 2013 operating expenditures totaling \$60.2 million, including \$1.8 million from the Expanded Lottery Act Revenue Fund, and \$7.7 million from the Economic Development Initiatives Fund. The estimate is an all funds increase of \$172,939, or 0.3 percent, above the amount approved by the 2012 Legislature. The overall increase is the result of the 2012 Legislature's approved undermarket pay distributed by the State Finance Council.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$60.4 million, an increase of \$112,065, all funds, from the FY 2013 revised request. The increase is attributed to the addition of funding for 2.0 Non-FTE positions which were inadvertently left out of the agency's budget submission. The Governor recommended adding the 2.0 positions and the associated funding.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2013.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2013.

House Budget Committee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** HB 2088

Bill Sec. 41

Analyst: Boudewyns

Analysis Pg. No. 53

Budget Page No. 418

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	60,239,769	60,351,834	0
Subtotal	<u>\$ 60,239,769</u>	<u>\$ 60,351,834</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	7,694,102	7,694,102	0
Subtotal	<u>\$ 7,694,102</u>	<u>\$ 7,694,102</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 67,933,871</u></u>	<u><u>\$ 68,045,936</u></u>	<u><u>\$ 0</u></u>
FTE positions	418.5	418.5	0.0
Non FTE Uncl. Perm. Pos.	33.0	35.0	0.0
TOTAL	<u><u>451.5</u></u>	<u><u>453.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2013 operating expenditures totaling \$60.2 million, including \$1.8 million from the Expanded Lottery Act Revenue Fund, and \$7.7 million from the Economic Development Initiatives Fund. The estimate is an all funds increase of \$172,939, or 0.3 percent, above the amount approved by the 2012 Legislature. The overall increase is the result of the 2012 Legislature's approved undermarket pay distributed by the State Finance Council.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$60.4 million, an increase of \$112,065, all funds, from the FY 2013 revised request. The increase is attributed to the addition of funding for 2.0 Non-FTE positions which were inadvertently left out of the

agency's budget submission. The Governor recommended adding the 2.0 positions and the associated funding.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

Senate Subcommittee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** SB 110

Bill Sec. 141

Analyst: Boudewyns

Analysis Pg. No. 53

Budget Page No. 418

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	58,648,175	57,868,809	16,000
Subtotal	\$ 58,648,175	\$ 57,868,809	\$ 16,000
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	8,760,187	8,760,187	0
Subtotal	\$ 8,760,187	\$ 8,760,187	\$ 0
TOTAL	\$ 67,408,362	\$ 66,628,996	\$ 16,000
FTE positions	418.5	418.5	0.0
Non FTE Uncl. Perm. Pos.	33.0	35.0	0.0
TOTAL	451.5	453.5	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$58.6 million, including \$6.6 million from the Economic Development Initiatives Fund (EDIF), and \$200,000 from the State Water Plan Fund (SWPF). The request includes \$1,000,000 all funds, including \$200,000 from the State Water Plan Fund, in enhancement funding. The request is an all funds decrease of \$1,591,594, or 2.6 percent, and an EDIF decrease of \$1,054,863, or 13.7 percent, below the revised FY 2013 estimate.

Absent the enhancements, the FY 2014 request for operating expenditures totals \$57.6 million all funds, and is \$2.6 million, or 4.3 percent, below the revised FY 2013 estimate. Absent the enhancements, there is no change to the EDIF from the approved, and a decrease of \$200,000, or 10.0 percent, from the State Water Plan Fund. For FY 2014, the agency sought to maintain existing services while also reducing overall expenditures in order to raise fee fund balances should any sequestration or shortfall due to algae or extreme weather occur. Additionally, FY 2013 had a one-time expenditure of \$1.8 million from the Expanded Lottery Act Revenue Fund to eliminate debt for previously purchased park cabins.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$57.9 million. The Governor's recommendation includes a decrease of \$28,756, including \$4,718 from the Economic Development Initiatives Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation also includes \$800,000 in enhancement funding for 30 replacement vehicles.

The recommendation is an all funds decrease of \$779,366, or 1.3 percent, below the agency's FY 2014 request. The decrease is attributed to the adoption of the agency's reduced resources budget which eliminated \$662,675 from the Parks program, the decision not to fund the Aquatic Nuisance Species enhancement, as well as the recommended reduction in the death and disability employer contribution. The decrease was partially offset by the addition of \$112,065 for 2.0 Non-FTE positions which were inadvertently excluded from the agency's budget submission. The Governor recommended adding both the positions and funding for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2014 with the following adjustment and notation:

1. Add \$16,000, all from the Wildlife fee fund, to fully fund the State's membership in the Missouri River Association of States and Tribes (MORAST) for FY 2014.
2. The Subcommittee urges the Kansas Department of Wildlife, Parks, and Tourism to cooperate with the State Fair Board to examine whether any tourism funds could be directed towards the marketing efforts of the State Fair Board for the Kansas State Fair 100th Anniversary.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2014 with the following adjustment:

1. Delete \$16,000, all from the Wildlife fee fund, to fully fund the State's membership in the Missouri River Association of States and Tribes (MORAST) for FY 2014.
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House Budget Committee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** HB 2231

Bill Sec. 141

Analyst: Boudewyns

Analysis Pg. No. 53

Budget Page No. 418

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	58,648,175	57,841,378	0
Subtotal	<u>\$ 58,648,175</u>	<u>\$ 57,841,378</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	8,760,187	8,760,187	0
Subtotal	<u>\$ 8,760,187</u>	<u>\$ 8,760,187</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 67,408,362</u></u>	<u><u>\$ 66,601,565</u></u>	<u><u>\$ 0</u></u>
FTE positions	418.5	418.5	0.0
Non FTE Uncl. Perm. Pos.	33.0	35.0	0.0
TOTAL	<u><u>451.5</u></u>	<u><u>453.5</u></u>	<u><u>0.0</u></u>

* The Governor's recommendation for FY 2014 includes the Governor's Budget Amendment No. 1, item 16, to lapse \$27,431 in Expanded Lottery Act Revenue Fund dollars for FY 2014.

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$58.6 million, including \$6.6 million from the Economic Development Initiatives Fund (EDIF), and \$200,000 from the State Water Plan Fund (SWPF). The request includes \$1,000,000 all funds, including \$200,000 from the State Water Plan Fund, in enhancement funding. The request is an all funds decrease of \$1,591,594, or 2.6 percent, and an EDIF decrease of \$1,054,863, or 13.7 percent, below the revised FY 2013 estimate.

Absent the enhancements, the FY 2014 request for operating expenditures totals \$57.6 million all funds, and is \$2.6 million, or 4.3 percent, below the revised FY 2013 estimate. Absent the enhancements, there is no change to the EDIF from the approved, and a decrease of \$200,000, or 100.0 percent, from the State Water Plan Fund. For FY 2014, the agency sought to maintain existing services while also reducing overall expenditures in order to raise fee fund balances should any sequestration or shortfall due to algae or extreme weather occur.

Additionally, FY 2013 had a one-time expenditure of \$1.8 million from the Expanded Lottery Act Revenue Fund to eliminate debt for previously purchased park cabins.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$57.9 million. The Governor's recommendation includes a decrease of \$28,756, including \$4,718 from the Economic Development Initiatives Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation also includes \$800,000 in enhancement funding for 30 replacement vehicles.

The recommendation is an all funds decrease of \$779,366, or 1.3 percent, below the agency's FY 2014 request. The decrease is attributed to the adoption of the agency's reduced resources budget which eliminated \$662,675 from the Parks program, the decision not to fund the Aquatic Nuisance Species enhancement, as well as the recommended reduction in the death and disability employer contribution. The decrease was partially offset by the addition of \$112,065 for 2.0 Non-FTE positions which were inadvertently excluded from the agency's budget submission. The Governor recommended adding both the positions and funding for FY 2014.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2014.

Senate Subcommittee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** SB 110

Bill Sec. 142

Analyst: Boudewyns

Analysis Pg. No. 53

Budget Page No. 418

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	57,278,641	800,000
Subtotal	\$ --	\$ 57,278,641	\$ 800,000
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	6,725,000	0
Subtotal	\$ --	\$ 6,725,000	\$ 0
TOTAL	\$ --	\$ 64,003,641	\$ 800,000
FTE positions	--	418.5	0.0
Non FTE Uncl. Perm. Pos.	--	35.0	0.0
TOTAL	--	453.5	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures totaling \$57.3 million, including \$6.0 million from the Economic Development Initiatives Fund (EDIF). This is an all funds decrease of \$590,168, or 1.0 percent, and an EDIF increase of \$34,096, or 0.6 percent, from the FY 2014 recommendation. The decrease is attributed to the \$800,000 in enhancement funding in FY 2014, partially offset by increased employer contributions for salaries and wages fringe benefits and group health insurance.

Senate Subcommittee Recommendation

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

1. Add \$800,000, including \$400,000 from the Wildlife Fee Fund and \$400,000 from the Boating Fee Fund, for replacement vehicles in FY 2015. The subcommittee notes that the agency included the vehicles requests in FY 2014 as enhancements and not as a part of their base budget request. Therefore, the funding would not have been included in the FY 2015 base budget recommendation by the Governor.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2015.

House Budget Committee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** HB 2231

Bill Sec. 142

Analyst: Boudewyns

Analysis Pg. No. 53

Budget Page No. 418

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	57,278,641	800,000
Subtotal	\$ --	\$ 57,278,641	\$ 800,000
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	6,725,000	0
Subtotal	\$ --	\$ 6,725,000	\$ 0
TOTAL	\$ --	\$ 64,003,641	\$ 800,000
FTE positions	--	418.5	0.0
Non FTE Uncl. Perm. Pos.	--	35.0	0.0
TOTAL	--	453.5	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures totaling \$57.3 million, including \$6.0 million from the Economic Development Initiatives Fund (EDIF). This is an all funds decrease of \$590,158, or 1.0 percent, and an EDIF increase of \$34,096, or 0.6 percent, from the FY 2014 recommendation. The decrease is attributed to the \$800,000 in enhancement funding in FY 2014, partially offset by increased employer contributions for salaries and wages fringe benefits and group health insurance.

House Budget Committee Recommendation

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

1. Add \$800,000, including \$400,000 from the Wildlife fee fund and \$400,000 from the Boating fee fund, for replacement vehicles in FY 2015. The Budget Committee notes that the agency included the vehicles request in FY 2014 as an enhancement request and not as part of their base budget request. Therefore, the funding was not included in the FY 2015 base budget recommendation by the Governor.

Senate Subcommittee Report

Agency: Kansas Department of Health and Environment – Division of Environment **Bill No.** SB 76

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. 907

Budget Page No. 214

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,368,001	\$ 6,368,001	\$ 0
Other Funds	63,045,685	63,045,685	0
Subtotal	\$ 69,413,686	\$ 69,413,686	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 69,413,686	\$ 69,413,686	\$ 0
FTE positions	379.6	379.6	0.0
Non FTE Uncl. Perm. Pos.	67.0	67.0	0.0
TOTAL	446.6	446.6	0.0

Agency Estimate

The **Division of Environment** estimates revised FY 2013 expenditures totaling \$69.4 million, including \$6.4 million from the State General Fund.

Governor's Recommendation

The **Governor** concurs with the Division of Environment's revised FY 2013 estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2013.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2013.



House Budget Committee Report

Agency: Kansas Department of Health and Environment – Division of Environment **Bill No.** HB 2088

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. 907

Budget Page No. 214

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,368,001	\$ 6,368,001	\$ 0
Other Funds	63,045,685	63,045,685	0
Subtotal	\$ 69,413,686	\$ 69,413,686	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 69,413,686	\$ 69,413,686	\$ 0
FTE positions	379.6	379.6	0.0
Non FTE Uncl. Perm. Pos.	67.0	67.0	0.0
TOTAL	446.6	446.6	0.0

Agency Estimate

The **Division of Environment** estimates revised FY 2013 expenditures totaling \$69.4 million, including \$6.4 million from the State General Fund.

Governor's Recommendation

The **Governor** concurs with the Division of Environment's revised FY 2013 estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013 and notes the following:

1. The Budget Committee notes the increase of \$10.0 million in operating expenditures from FY 2012 to FY 2013 and the agency is to provide additional information.

Senate Subcommittee Report

Agency: Kansas Department of Health and Environment – Division of Environment **Bill No.** SB 110

Bill Sec. 81

Analyst: Boudewyns

Analysis Pg. No. 214

Budget Page No. 907

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,361,822	\$ 5,950,886	\$ 0
Other Funds	62,384,156	62,305,888	0
Subtotal	\$ 68,745,978	\$ 68,256,774	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 68,745,978	\$ 68,256,774	\$ 0
FTE positions	379.6	378.6	0.0
Non FTE Uncl. Perm. Pos.	67.0	67.0	0.0
TOTAL	446.6	445.6	0.0

Agency Request

For FY 2014, the **Division of Environment** requests \$68.7 million, including \$6.4 million from the State General Fund, and \$1.9 million from the State Water Plan Fund. The request is an all funds decrease of \$667,708, or 1.0 percent, below the revised FY 2013 estimate and a State General Fund decrease of \$6,179, or 0.1 percent, below the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 Division of Environment expenditures totaling \$68.3 million. The recommendation is a decrease of \$489,204, or 0.7 percent, including a State General Fund decrease of \$410,936, or 6.5 percent, below the FY 2014 agency request. The decrease is primarily attributable to the adoption of the agency's reduced resources budget. The Governor's FY 2014 recommendation also includes a decrease of \$32,491, including \$5,341 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following notations:

1. The Subcommittee notes that expenditures for projects with State Water Plan Fund dollars have been reduced from the FY 2012 and FY 2013 dollar amounts. If the State would make the statutorily required transfers from the State General Fund or Economic Development Initiatives Fund then the Subcommittee would like to see the State Water Plan Fund expenditures increased to the higher of the FY 2012 actual or FY 2013 approved dollar amounts.
2. The Subcommittee discussed the use of wetlands for pollution control as a way to restore water in areas that have depleting aquifers and encouraged the Kansas Department of Health and Environment - Division of Environment to look for opportunities to use wetlands in such a manner.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2014.

House Budget Committee Report

Agency: Kansas Department of Health and Environment – Division of Environment **Bill No.** HB 2231

Bill Sec. 81

Analyst: Boudewyns

Analysis Pg. No. 907

Budget Page No. 214

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,361,822	\$ 5,950,886	\$ 0
Other Funds	62,384,156	62,305,888	0
Subtotal	<u>\$ 68,745,978</u>	<u>\$ 68,256,774</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 68,745,978</u></u>	<u><u>\$ 68,256,774</u></u>	<u><u>\$ 0</u></u>
FTE positions	379.6	378.6	0.0
Non FTE Uncl. Perm. Pos.	67.0	67.0	0.0
TOTAL	<u><u>446.6</u></u>	<u><u>445.6</u></u>	<u><u>0.0</u></u>

Agency Request

For FY 2014, the **Division of Environment** requests \$68.7 million, including \$6.4 million from the State General Fund, and \$1.9 million from the State Water Plan Fund. The request is an all funds decrease of \$667,708, or 1.0 percent, below the revised FY 2013 estimate and a State General Fund decrease of \$6,179, or 0.1 percent, below the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 Division of Environment expenditures totaling \$68.3 million. The recommendation is a decrease of \$489,204, or 0.7 percent, including a State General Fund decrease of \$410,936, or 6.5 percent, below the FY 2014 agency request. The decrease is primarily attributable to the adoption of the agency's reduced resources budget. The Governor's FY 2014 recommendation also includes a decrease of \$32,491, including \$5,341 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2014.

Senate Subcommittee Report

Agency: Kansas Department of Health and Environment – Division of Environment **Bill No.** SB 110

Bill Sec. 82

Analyst: Boudewyns

Analysis Pg. No. 907

Budget Page No. 214

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 5,992,552	\$ 0
Other Funds	--	62,301,007	0
Subtotal	\$ --	\$ 68,293,559	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 68,293,559	\$ 0
FTE positions	--	378.6	0.0
Non FTE Uncl. Perm. Pos.	--	67.0	0.0
TOTAL	--	445.6	0.0

Agency Request

For FY 2015, there were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 Division of Environment expenditures totaling \$68.3 million. The recommendation is an all funds increase of \$36,785, or 0.1 percent, and a State General Fund increase of \$41,666, or 0.7 percent, above the FY 2014 recommendation. The increase is due to increased employer contributions for salaries and wages fringe benefits and group health insurance, offset by a 10.0 percent across-the-board reduction in State Water Plan Fund expenditures.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2015 recommendation with the following notation:

1. The Subcommittee notes that expenditures for projects with State Water Plan Fund dollars have been reduced from the FY 2012 and FY 2013 dollar amounts. If the State would make the statutorily required transfers from the State General Fund or Economic Development Initiatives Fund then the Subcommittee would like to see the State Water Plan Fund expenditures increased to the higher of the FY 2012 actual or FY 2013 approved dollar amounts.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2015.

House Budget Committee Report

Agency: Kansas Department of Health and Environment – Division of Environment **Bill No.** HB 2231

Bill Sec. 82

Analyst: Boudewyns

Analysis Pg. No. 907

Budget Page No. 214

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 5,992,552	\$ 0
Other Funds	--	62,301,007	0
Subtotal	\$ --	\$ 68,293,559	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 68,293,559	 \$ 0
 FTE positions	 --	 378.6	 0.0
Non FTE Uncl. Perm. Pos.	--	67.0	0.0
TOTAL	--	445.6	0.0

Agency Request

For FY 2015, there were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 Division of Environment expenditures totaling \$68.3 million. The recommendation is an all funds increase of \$36,785, or 0.1 percent, and a State General Fund increase of \$41,666, or 0.7 percent, above the FY 2014 recommendation. The increase is due to increased employer contributions for salaries and wages fringe benefits and group health insurance, offset by a 10.0 percent across-the-board reduction in State Water Plan Fund expenditures.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2015.

Senate Subcommittee Report

Agency: Kansas State Fair

Bill No. SB 76

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. 101

Budget Page No. 414

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 373,344	\$ 373,344	\$ 0
Other Funds	4,867,227	4,867,227	0
Subtotal	\$ 5,240,571	\$ 5,240,571	\$ 0
Capital Improvements:			
State General Fund	\$ 490,000	\$ 490,000	\$ 0
Other Funds	11,182,256	11,182,256	0
Subtotal	\$ 11,672,256	\$ 11,672,256	\$ 0
TOTAL	\$ 16,912,827	\$ 16,912,827	\$ 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 a revised FY 2013 budget of \$5.2 million, including \$373,344 from the State General Fund. This is a decrease of \$20,701, State General Fund dollars, and \$3.8 million all funds, or 41.9 percent, below the FY 2013 approved amount. The revised estimate is \$495,652 all funds, or 8.6 percent, below the FY 2012 actual amount. The decrease from both the FY 2012 actual amount and the the FY 2013 approved amount is due to a decrease in debt service payments, offset by a slight increase due to undermarket pay adjustments.

Governor's Recommendation

The **Governor** concurs with the agency's revised FY 2013 estimate, which includes supplemental funding of \$8,966, from the State General Fund, for bond pay-off reimbursement.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2013.

House Budget Committee Report

Agency: Kansas State Fair

Bill No. HB 2088

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. 101

Budget Page No. 414

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 373,344	\$ 373,344	\$ 0
Other Funds	4,867,227	4,867,227	0
Subtotal	\$ 5,240,571	\$ 5,240,571	\$ 0
Capital Improvements:			
State General Fund	\$ 490,000	\$ 490,000	\$ 0
Other Funds	11,182,256	11,182,256	0
Subtotal	\$ 11,672,256	\$ 11,672,256	\$ 0
TOTAL	\$ 16,912,827	\$ 16,912,827	\$ 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 a revised FY 2013 budget of \$5.2 million, including \$373,344 from the State General Fund. This is a decrease of \$20,701, State General Fund dollars, and \$3.8 million all funds, or 41.9 percent, below the FY 2013 approved amount. The revised estimate is \$495,652 all funds, or 8.6 percent, below the FY 2012 actual amount. The decrease from both the FY 2012 actual amount and the the FY 2013 approved amount is due to a decrease in debt service payments, offset by a slight increase due to undermarket pay adjustments.

Governor's Recommendation

The **Governor** concurs with the agency's revised FY 2013 estimate, which includes supplemental funding of \$8,966, from the State General Fund, for bond pay-off reimbursement.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

Senate Subcommittee Report

Agency: Kansas State Fair

Bill No. SB 110

Bill Sec. 137

Analyst: Boudewyns

Analysis Pg. No. 101

Budget Page No. 414

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 344,331	\$ 341,331	\$ 0
Other Funds	5,009,540	4,888,140	0
Subtotal	\$ 5,353,871	\$ 5,229,471	\$ 0
Capital Improvements:			
State General Fund	\$ 1,893,793	\$ 510,000	\$ 0
Other Funds	0	0	0
Subtotal	\$ 1,893,793	\$ 510,000	\$ 0
TOTAL	\$ 7,247,664	\$ 5,739,471	\$ 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 Request

The **agency** requests \$5.4 million, including \$344,331 from the State General Fund, for FY 2014 operating expenditures. This amount is an all funds increase of \$142,313, or 2.9 percent, but a State General Fund decrease of \$29,013, or 7.8 percent, from the FY 2013 revised estimate. The request includes \$120,000 from the Economic Development Initiatives Fund in enhancement funding for enhanced marketing and competitive exhibit premiums. Absent the enhancements the request is an all funds increase of \$6,700, or 0.1 percent, and a State General Fund decrease of \$29,013, or 7.8 percent, below the FY 2013 revised estimate.

Absent the enhancement funding, the FY 2014 request includes an increase in salaries and wages primarily for classified pay, group health insurance contributions and employer retirement contributions, as well as increased electricity costs. That increase is partially offset by a reduction in debt service-interest.

Governor's Recommendation

The **Governor** recommends \$5.2 million, including \$341,331 from the State General Fund for debt service interest, and \$4.8 million from the State Fair Fee Fund for operating expenditures for FY 2014. The Governor's recommendation includes a decrease of \$4,400, including \$3,000 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability

employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation includes no enhancement funding.

The recommendation is an all funds decrease of \$124,400, or 2.3 percent, below the FY 2014 agency request. The decrease is attributed to a decision to not fund enhancement requests at this time, as well as the reduction in the death and disability employer contribution.

Senate Subcommittee Recommendation

The **Subcommittee** concurred with the Governor's budget recommendation for FY 2014 and added the following recommendations:

1. The Senate Subcommittee notes that the State has not consistently honored its statutorily obligated match for the State Fair Capital Improvements Fund over the years, resulting in a void of \$1,383,793. The Subcommittee recommends that the Committee look for opportunities at the end of the appropriation process to provide funding through Expanded Lottery Act Revenue dollars (ELARF) to reduce some of the back-debt the state owes for the State Fair Capital Improvements Fund.
2. The Subcommittee urges the State Fair Board to cooperate with the Kansas Department of Wildlife, Parks, and Tourism to examine whether any tourism funds could be directed towards the marketing efforts of the State Fair Board for the Kansas State Fair 100th Anniversary.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's Recommendation for FY 2014.

House Budget Committee Report

Agency: Kansas State Fair

Bill No. HB 2231

Bill Sec. 137

Analyst: Boudewyns

Analysis Pg. No. 101

Budget Page No. 414

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 344,331	\$ 341,331	\$ 0
Other Funds	5,009,540	4,888,140	0
Subtotal	<u>\$ 5,353,871</u>	<u>\$ 5,229,471</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 1,893,793	\$ 510,000	\$ 250,000
Other Funds	0	0	0
Subtotal	<u>\$ 1,893,793</u>	<u>\$ 510,000</u>	<u>\$ 250,000</u>
TOTAL	<u><u>\$ 7,247,664</u></u>	<u><u>\$ 5,739,471</u></u>	<u><u>\$ 250,000</u></u>
FTE positions	25.0	25.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>25.0</u></u>	<u><u>25.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$5.4 million, including \$344,331 from the State General Fund, for FY 2014 operating expenditures. This amount is an all funds increase of \$142,313, or 2.9 percent, but a State General Fund decrease of \$29,013, or 7.8 percent, from the FY 2013 revised estimate. The request includes \$120,000 from the Economic Development Initiatives Fund in enhancement funding for enhanced marketing and competitive exhibit premiums. Absent the enhancements the request is an all funds increase of \$6,700, or 0.1 percent, and a State General Fund decrease of \$29,013, or 7.8 percent, below the FY 2013 revised estimate.

Absent the enhancement funding, the FY 2014 request includes an increase in salaries and wages primarily for classified pay, group health insurance contributions and employer retirement contributions, as well as increased electricity costs. That increase is partially offset by a reduction in debt service-interest.

Governor's Recommendation

The **Governor** recommends \$5.2 million, including \$341,331 from the State General Fund for debt service interest, and \$4.8 million from the State Fair Fee Fund for operating expenditures for FY 2014. The Governor's recommendation includes a decrease of \$4,400,

including \$3,000 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation includes no enhancement funding.

The recommendation is an all funds decrease of \$124,400, or 2.3 percent, below the FY 2014 agency request. The decrease is attributed to a decision to not fund enhancement requests at this time, as well as the reduction in the death and disability employer contribution.

House Budget Committee Recommendation

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

1. Add \$250,000, all from the State General Fund, to make the State's statutorily required match for the State Fair Capital Improvements fund. The Committee notes that the state has not consistently made the match in previous years leaving a void of \$1,383,793.
2. The Budget Committee congratulates the Kansas State Fair Board on the 100th Anniversary of the Kansas State Fair, commends them for their successes, and looks forward to another 100 years.

Senate Subcommittee Report

Agency: Kansas State Fair

Bill No. SB 110

Bill Sec. 138

Analyst: Boudewyns

Analysis Pg. No. 101

Budget Page No. 414

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 315,831	\$ 0
Other Funds	--	4,897,758	0
Subtotal	\$ --	\$ 5,213,589	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 535,000	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 535,000	\$ 0
 TOTAL	 \$ --	 \$ 5,748,589	 \$ 0
 FTE positions	 --	 25.0	 0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	25.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$5.2 million, all funds, which is an increase of \$5,318, or 0.2 percent, above the FY 2014 recommendation. The increase is attributed to increased expenditures for salaries and wages, primarily classified pay, employer retirement contributions and group health insurance contributions.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2015 recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2015.

House Budget Committee Report

Agency: Kansas State Fair

Bill No. HB 2231

Bill Sec. 138

Analyst: Boudewyns

Analysis Pg. No. 101

Budget Page No. 414

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 315,831	\$ 0
Other Funds	--	4,897,758	0
Subtotal	\$ --	\$ 5,213,589	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 535,000	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 535,000	\$ 0
 TOTAL	 \$ --	 \$ 5,748,589	 \$ 0
 FTE positions	 --	 25.0	 0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	25.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$5.2 million, all funds, which is an increase of \$5,318, or 0.2 percent, above the FY 2014 recommendation. The increase is attributed to increased expenditures for salaries and wages, primarily classified pay, employer retirement contributions and group health insurance contributions.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2015 with the following notations:

1. The Committee recommends reviewing the statutorily required State General Fund match for the State Fair Capital Improvements fund in FY 2015.

Senate Subcommittee Report

Agency: Kansas Water Office

Bill No. SB 76

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. 81

Budget Page No. 416

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,320,439	\$ 1,320,439	\$ 0
Other Funds	7,104,637	7,104,637	0
Subtotal	<u>\$ 8,425,076</u>	<u>\$ 8,425,076</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 8,425,076</u></u>	<u><u>\$ 8,425,076</u></u>	<u><u>\$ 0</u></u>
FTE positions	19.0	19.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>20.0</u></u>	<u><u>20.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2013 budget totaling \$8.4 million, including \$1.3 million from the State General Fund and \$3.2 million from the State Water Plan Fund. The revised estimate is an all funds increase of \$728,964, or 9.5 percent, above the amount approved by the 2012 Legislature. The revised State Water Plan Fund estimate is an increase of \$465,097, or 17.0 percent, due to reappropriated funds that were unspent at the end of FY 2012 and are available to be spent in FY 2013. The increase in the all funds FY 2013 revised estimate is due to the reappropriation of State Water Plan Fund dollars plus additional appropriations within the State Water Plan Fund in FY 2013 for stream flow monitoring (stream gaging) and suspended sediment monitoring. The revised estimate includes 19.0 FTE positions and 1.0 non-FTE unclassified permanent positions, which is a reduction of 2.0 FTE positions below the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate for FY 2013. The Governor would like the Kansas Water Office to consider using the reappropriated State Water Plan Fund dollars for issues that have arisen because of severe drought. The Governor notes that some of the funding may already be allocated, but if it is possible to make adjustments in expenditures, the Governor would encourage the Kansas Water Office to use a portion of that funding for drought related projects.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2013 recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's FY 2013 recommendation.

House Budget Committee Report

Agency: Kansas Water Office

Bill No. HB 2088

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. 81

Budget Page No. 416

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,320,439	\$ 1,320,439	\$
Other Funds	7,104,637	7,104,637	
Subtotal	<u>\$ 8,425,076</u>	<u>\$ 8,425,076</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$
Other Funds	0	0	
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 8,425,076</u></u>	<u><u>\$ 8,425,076</u></u>	<u><u>\$ 0</u></u>
FTE positions	19.0	19.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>20.0</u></u>	<u><u>20.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2013 budget totaling \$8.4 million, including \$1.3 million from the State General Fund and \$3.2 million from the State Water Plan Fund. The revised estimate is an all funds increase of \$728,964, or 9.5 percent, above the amount approved by the 2012 Legislature. The revised State Water Plan Fund estimate is an increase of \$465,097, or 17.0 percent, due to reappropriated funds that were unspent at the end of FY 2012 and are available to be spent in FY 2013. The increase in the all funds FY 2013 revised

estimate is due to the reappropriation of State Water Plan Fund dollars plus additional appropriations within the State Water Plan Fund in FY 2013 for stream flow monitoring (stream gaging) and suspended sediment monitoring. The revised estimate includes 19.0 FTE positions and 1.0 non-FTE unclassified permanent positions, which is a reduction of 2.0 FTE positions below the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate for FY 2013. The Governor would like the Kansas Water Office to consider using the reappropriated State Water Plan Fund dollars for issues that have arisen because of severe drought. The Governor notes that some of the funding may already be allocated, but if it is possible to make adjustments in expenditures, the Governor would encourage the Kansas Water Office to use a portion of that funding for drought related projects.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

Senate Subcommittee Report

Agency: Kansas Water Office

Bill No. 110

Bill Sec. 139

Analyst: Boudewyns

Analysis Pg. No. 81

Budget Page No. 416

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,325,083	\$ 1,191,476	\$ 0
Other Funds	5,827,737	5,827,256	100,000
Subtotal	<u>\$ 7,152,820</u>	<u>\$ 7,018,732</u>	<u>\$ 100,000</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 7,152,820</u></u>	<u><u>\$ 7,018,732</u></u>	<u><u>\$ 100,000</u></u>
FTE positions	19.0	18.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>20.0</u></u>	<u><u>19.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$7.2 million, including \$1.3 million from the State General Fund, and \$2.3 million from the State Water Plan Fund. The FY 2014 request is \$1.3 million all funds, or 15.1 percent, below the FY 2013 revised estimate; and \$4,644 State General Fund, or 0.4 percent, above the FY 2013 revised estimate. The State Water Plan Fund request is a decrease of \$864,587, or 27.0 percent, below the FY 2013 revised estimate. The decrease in the FY 2014 request is largely attributed to the elimination of Economic Development Initiatives Fund dollars from the State Water Plan Fund and the lack of reappropriation funding that was available in FY 2013 and no longer available in FY 2014. To cover this shortfall in revenue, reductions were made in contractual services for operation and maintenance costs for the reservoirs and water storage. The request includes no enhancement funding. The FTE request for FY 2014 is 19.0 FTE positions and 1.0 non-FTE unclassified permanent position, the same as the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$7.0 million, including \$1.2 million from the State General Fund, and \$2.3 million from the State Water Plan Fund. The Governor's recommendation includes a decrease of \$1,579, including \$1,098 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the

statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation also includes the adoption of the agency's reduced resources budget.

The recommendation is a decrease of \$1.4 million all funds, or 16.7 percent; \$128,963 State General Fund, or 9.8 percent; and \$864,587 State Water Plan Fund dollars, or 3.6 percent, below the FY 2013 recommendation. The recommendation is an all funds decrease of \$134,088, or 1.9 percent, below the agency's FY 2014 request. The decrease is attributed to the adoption of the agency's reduced resources budget as well as the reduced death and disability employer contribution. The Governor also eliminates 1.0 vacant unfunded FTE position.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment and notations:

1. Add \$100,000 from the State Water Plan Fund, for the Weather Modification program. The Subcommittee notes that only \$100,000 of the \$200,000 appropriated for the program was used in FY 2013 and so the Subcommittee recommends carrying the funds forward for the program for FY 2014.
2. The Subcommittee recommends that the Senate Committee examine the 10.0 percent reduction to State Water Plan Fund expenditures, including the full transfer of \$400,000 to the Kansas Corporation Commission for the Abandoned Oil and Gas Well Plugging program which was not reduced by 10.0 percent.
3. The Subcommittee recognizes that the reduced resources budget for the Kansas Water Office eliminates funding for half the membership dues for the Missouri River Association of States and Tribes (MORAST). The Subcommittee notes that the other half of the dues are appropriated from special revenue funds in the Kansas Department of Wildlife, Parks, and Tourism's budget.
4. The Subcommittee notes that expenditures for projects with State Water Plan Fund dollars have been reduced from the FY 2012 and FY 2013 dollar amounts. If the State would make the statutorily required transfers from the State General Fund or Economic Development Initiatives Fund then the Subcommittee would like to see the State Water Plan Fund expenditures increased to the higher of the FY 2012 actual or FY 2013 approved dollar amounts.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2014.

House Budget Committee Report

Agency: Kansas Water Office

Bill No. HB 2231

Bill Sec. 139

Analyst: Boudewyns

Analysis Pg. No. 81

Budget Page No. 416

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,325,083	\$ 1,191,476	\$ 0
Other Funds	5,827,737	5,827,256	100,000
Subtotal	<u>\$ 7,152,820</u>	<u>\$ 7,018,732</u>	<u>\$ 100,000</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 7,152,820</u></u>	 <u><u>\$ 7,018,732</u></u>	 <u><u>\$ 100,000</u></u>
 FTE positions	 19.0	 18.0	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>20.0</u></u>	<u><u>19.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$7.2 million, including \$1.3 million from the State General Fund, and \$2.3 million from the State Water Plan Fund. The FY 2014 request is \$1.3 million all funds, or 15.1 percent, below the FY 2013 revised estimate; and \$4,644 State General Fund, or 0.4 percent, above the FY 2013 revised estimate. The State Water Plan Fund request is a decrease of \$864,587, or 27.0 percent, below the FY 2013 revised estimate. The decrease in the FY 2014 request is largely attributed to the elimination of Economic Development Initiatives Fund dollars from the State Water Plan Fund and the lack of reappropriation funding that was available in FY 2013 and no longer available in FY 2014. To cover this shortfall in revenue, reductions were made in contractual services for operation and maintenance costs for the reservoirs and water storage. The request includes no enhancement funding. The FTE request for FY 2014 is 19.0 FTE positions and 1.0 non-FTE unclassified permanent position, the same as the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$7.0 million, including \$1.2 million from the State General Fund, and \$2.3 million from the State Water Plan Fund. The Governor's recommendation includes a decrease of \$1,579, including \$1,098 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation also includes the adoption of the agency's reduced resources budget.

The recommendation is a decrease of \$1.4 million all funds, or 16.7 percent; \$128,963 State General Fund, or 9.8 percent; and \$864,587 State Water Plan Fund dollars, or 3.6

percent, below the FY 2013 recommendation. The recommendation is an all funds decrease of \$134,088, or 1.9 percent, below the agency's FY 2014 request. The decrease is attributed to the adoption of the agency's reduced resources budget as well as the reduced death and disability employer contribution. The Governor also eliminates 1.0 vacant unfunded FTE position.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2014 with the following adjustment:

1. Eliminate 1.0 vacant position that has been vacant for 1467 days. The Budget Committee notes that the position is unfunded and has no FTE position associated with it.
2. Add \$100,000 from the State Water Plan Fund, for the Weather Modification program. The Budget Committee notes that only \$100,000 of the \$200,000 appropriated for the program was used in FY 2013 and so the Budget Committee recommends carrying the funds forward for the program for FY 2014.

Senate Subcommittee Report

Agency: Kansas Water Office

Bill No. SB 110

Bill Sec. 140

Analyst: Boudewyns

Analysis Pg. No. 81

Budget Page No. 417

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 1,199,142	\$ 0
Other Funds	--	5,597,310	0
Subtotal	\$ --	\$ 6,796,452	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 6,796,452	\$ 0
FTE positions	--	18.0	0.0
Non FTE Uncl. Perm. Pos.	--	1.0	0.0
TOTAL	--	19.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures totaling \$6.8 million, including \$1.2 million from the State General Fund, and \$2.1 million from the State Water Plan Fund. The recommendation is an all funds decrease of \$222,280 all funds, including a decrease of \$223,254, or 10.0 percent, from the State Water Plan fund, partially offset by an increase of \$7,666, or 0.6 percent, State General Fund dollars. The State Water Plan Fund decrease is attributed to an across the board reduction in State Water Plan Funding for all agencies due to the statutory transfers from the State General Fund and the Economic Development Initiatives Fund not being made.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2015 with the following notations:

1. The Subcommittee recommends that the Senate Committee examine the across the board 10.0 percent reduction to State Water Plan Fund expenditures, including the full transfer of \$400,000 to the Kansas Corporation Commission for the Abandoned Oil and Gas Well Plugging program which was not reduced by 10.0 percent.
2. The Subcommittee notes that expenditures for projects with State Water Plan Fund dollars have been reduced from the FY 2012 and FY 2013 dollar amounts. If the State would make the statutorily required transfers from the State General Fund or Economic Development Initiatives Fund then the Subcommittee would like to see the State Water Plan Fund expenditures increased to the higher of the FY 2012 actual or FY 2013 approved dollar amounts.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2015 with the following notation:

1. The Subcommittee recognizes that the storage operations and maintenance costs for reservoirs for FY 2015 are not yet determined and that the budget item may not be able to be reduced by 10.0 percent.
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House Budget Committee Report

Agency: Kansas Water Office

Bill No. HB 2231

Bill Sec. 140

Analyst: Boudewyns

Analysis Pg. No. 81

Budget Page No. 416

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 1,199,142	\$ 0
Other Funds	--	5,597,310	0
Subtotal	<u>\$ --</u>	<u>\$ 6,796,452</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	<u>\$ --</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ --</u></u>	 <u><u>\$ 6,796,452</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 --	 18.0	 0.0
Non FTE Uncl. Perm. Pos.	--	1.0	0.0
TOTAL	<u><u>--</u></u>	<u><u>19.0</u></u>	<u><u>0.0</u></u>

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures totaling \$6.8 million, including \$1.2 million from the State General Fund, and \$2.1 million from the State Water Plan Fund. The recommendation is an all funds decrease of \$222,280, including a decrease of \$223,254, or 10.0 percent, from the State Water Plan fund, partially offset by an increase of \$7,666, or 0.6 percent, State General Fund dollars. The State Water Plan Fund decrease is attributed to an across the board reduction in State Water Plan Funding for all agencies due to the elimination of the statutory transfers from the State General Fund and the Economic Development Initiatives Fund.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2015 with the following adjustment:

1. Eliminate 1.0 vacant position that has been vacant for 1467 days. The Budget Committee notes that the position is unfunded and has no FTE position associated with it.