

Kansas Water Office

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 4,056,186	\$ 19,609,845	19.0	\$ 1,074,617	\$ 14,887,218	19.0
1. Water-Quality Partnerships	-	-	-	-	450,000	-
2. High Plains Aquifer Partnerships	-	-	-	-	450,000	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 4,056,186</u>	<u>\$ 19,609,845</u>	<u>19.0</u>	<u>\$ 1,074,617</u>	<u>\$ 15,787,218</u>	<u>19.0</u>
Governor's Changes:						
3. Future Use Storage Debt Payoff	\$ 53,000,000	\$ 53,000,000	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 57,056,186</u>	<u>\$ 72,609,845</u>	<u>19.0</u>	<u>\$ 1,074,617</u>	<u>\$ 15,787,218</u>	<u>19.0</u>
Change from Agency Est.	\$ 53,000,000	\$ 53,000,000	-	\$ -	\$ -	-
Percent Change from Agency Est.	1,306.6 %	270.3 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
4. Future Use Storage Debt Payoff	\$ (53,000,000)	\$ (53,000,000)	-	\$ -	\$ -	-
5. Water Grants, HB 2302	-	-	-	-	17,000,000	-
6. State Water Plan Fund Appropriations, HB 2302	-	-	-	-	18,000,000	-
7. State Water Plan Fund Transfer Language	-	-	-	-	-	-
8. Salary Increase	-	-	-	44,343	69,827	-
TOTAL APPROVED	<u>\$ 4,056,186</u>	<u>\$ 19,609,845</u>	<u>19.0</u>	<u>\$ 1,118,960</u>	<u>\$ 50,857,045</u>	<u>19.0</u>
Change from Gov. Rec.	\$ (53,000,000)	\$ (53,000,000)	-	\$ 44,343	\$ 35,069,827	-
Percent Change from Gov. Rec.	(92.9)%	(73.0)%	0.0 %	4.1 %	222.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 44,343	\$ 35,069,827	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	4.1 %	222.1 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 1,067,936	\$ 15,039,615		\$ 1,118,960	\$ 32,022,869	
Aid to Local Units	-	-		-	-	
Other Assistance	-	1,581,980		-	18,834,176	
Capital Improvements	2,988,250	2,988,250		-	-	
TOTAL APPROVED	<u>\$ 4,056,186</u>	<u>\$ 19,609,845</u>		<u>\$ 1,118,960</u>	<u>\$ 50,857,045</u>	

1. The agency added \$450,000, all from the State Water Plan Fund, for an enhancement request to expand water-quality partnerships involving the Arkansas River Basin and Milford Lake Watershed for FY 2024.
2. The agency added \$450,000, all from the State Water Plan Fund, for an enhancement request to expand High Plains Aquifer partnerships in FY 2024.
3. The Governor added \$53.0 million SGF to pay off water storage debt associated with Milford and Perry reservoirs in FY 2023.
4. The Legislature deleted \$53.0 million SGF to pay off water storage debt associated with Milford and Perry reservoirs in FY 2023.
5. The Legislature added \$17.0 million, all from special revenue funds, for enactment of Senate Sub. for HB 2302, which established the Water Technical Assistance Fund and the Water Projects Grant Fund, for FY 2024. These funds are to be administered by the agency to make grants for water-related planning and infrastructure projects.
6. The Legislature added \$18.0 million, all from the State Water Plan Fund, following the enactment of Senate Sub. for HB 2302, which authorized additional transfers from the SGF to the State Water Plan Fund for FY 2024.
7. The Legislature added language authorizing transfers from the State Water Plan Fund to certain state agencies, upon approval by the State Finance Council, for water plan projects for FY 2024.

8. The Legislature added \$69,827, including \$44,343 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.