

Senate Subcommittee Report

Agency: Kansas Department of Agriculture **Bill No.** SB 514

Bill Sec. 108

Analyst: Drury

Budget Analysis Vol. --

GBR Vol. II, p. 466

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,370,040	\$ 13,370,040	\$ 0
Federal Funds	14,103,989	14,103,989	0
Other Funds	39,446,938	49,446,938	0
<i>Subtotal</i>	\$ 66,920,967	\$ 76,920,967	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 66,920,967	\$ 76,920,967	\$ 0
FTE positions	352.8	352.8	0.0

Agency Estimate

The **agency** requests a revised estimate of \$66.9 million, including \$13.4 million SGF, in expenditures and 352.8 FTE positions in FY 2024. The estimate is an all funds increase of \$1.3 million, or 1.9 percent, including an increase of \$285,977 SGF, or 2.2 percent, above the FY 2024 approved amount. The all funds increase is primarily attributable to the agency requesting a transfer of \$1.5 million from the State Water Plan Fund (SWPF) at the Kansas Water Office in FY 2024. Expenditures associated with this transfer support water reservoir protection efforts. The SGF increase is attributable to three agency supplemental requests totaling \$285,977. Those supplemental requests include laboratory supplies (\$150,000 SGF), livestock brand investigators (\$50,000 SGF), and funding for the pay plan shortfall (\$85,977 SGF).

Governor's Recommendation

The **Governor** recommends expenditures totaling \$76.9 million, including \$13.4 million SGF and \$29.8 million SWPF, in FY 2024. This is an increase of \$10.0 million, all SWPF, or 14.9 percent, above the agency's FY 2024 revised estimate. The recommendation includes three agency supplemental requests totaling \$285,977 SGF, including \$150,000 SGF for laboratory supplies, \$50,000 SGF for livestock brand investigators, and \$85,977 SGF for the pay plan shortfall.

The Governor recommends additional SWPF transfers from the Kansas Water Office to the Kansas Department of Agriculture totaling \$10.0 million in FY 2024. This adjustment aligns with

action taken by the State Finance Council on November 13, 2023.

Senate Committee on Agriculture and Natural Resources Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2024.

Senate Committee Recommendation

The **Committee** concurs with the Senate Committee on Agriculture and Natural Resources' recommendation in FY 2024.

House Budget Committee Report

Agency: Kansas Department of Agriculture **Bill No.** HB 2802

Bill Sec. 108

Analyst: Drury

Budget Analysis Vol. --

GBR Vol. II, p. 466

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2024</u>	<u>Governor Recommendation FY 2024</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
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Federal Funds	14,103,989	14,103,989	0
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<i>Subtotal</i>	<u>\$ 66,920,967</u>	<u>\$ 76,920,967</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 66,920,967</u>	<u>\$ 76,920,967</u>	<u>\$ 0</u>
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The SGF increase is attributable to three agency supplemental requests totaling \$285,977. Those supplemental requests include laboratory supplies (\$150,000 SGF), livestock brand investigators (\$50,000 SGF), and funding for the pay plan shortfall (\$85,977 SGF).

Governor's Recommendation

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The Governor recommends additional SWPF transfers from the Kansas Water Office to the Kansas Department of Agriculture totaling \$10.0 million in FY 2024. This adjustment aligns with action taken by the State Finance Council on November 13, 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2024.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2024.