

Kansas Water Office

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 9,611,862	\$ 95,565,488	\$ 12,753,022
Aid to Local Units	500,000	-	-
Other Assistance	132,470	1,210,000	1,130,000
<i>Subtotal - Operating</i>	<i>\$ 10,244,332</i>	<i>\$ 96,775,488</i>	<i>\$ 13,883,022</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 10,244,332</u>	<u>\$ 96,775,488</u>	<u>\$ 13,883,022</u>
State General Fund:			
State Operations	\$ 1,013,608	\$ 80,949,813	\$ 1,067,460
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 1,013,608</i>	<i>\$ 80,949,813</i>	<i>\$ 1,067,460</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,013,608</u>	<u>\$ 80,949,813</u>	<u>\$ 1,067,460</u>
Percent Change:			
Operating Expenditures			
All Funds	7.6 %	844.7 %	(85.7)%
State General Fund	(0.6)	7,886.3	(98.7)
FTE Positions	16.0	18.0	18.0

The approved budget for the Kansas Water Office in FY 2022 is \$96.8 million, including \$80.9 million SGF. This is an all funds increase of \$86.5 million, or 844.7 percent, including an SGF increase of \$79.9 million, or 7,886.3 percent, above FY 2021 actual expenditures. Both increases are primarily due to the addition of \$80.0 million SGF to pay off water supply storage debt for Big Hill, Clinton, and Hillsdale reservoirs in FY 2022. The all funds increase is also due to State Water Plan Fund reappropriations and increased expenditures for Republican River projects. The increase is also due to increased expenditures for various State Water Plan Fund projects including the water injection dredging project and watershed conservation practice implementation. The FY 2022 approved budget includes 18.0 FTE positions, which is an increase of 2.0 FTE positions above the FY 2021 actual number. This increase is due to vacant positions not being included in the FY 2021 actual number.

The approved budget for the Kansas Water Office for FY 2023 is \$13.9 million, including \$1.1 million SGF. This is an all funds decrease of \$82.9 million, or 85.7 percent, including an SGF decrease of \$79.9 million, or 98.7 percent, below the FY 2022 approved budget. Both decreases are primarily due to one-time payments in FY 2022 to pay off water supply storage debt in Big Hill, Clinton, and Hillsdale reservoirs. The all funds decrease is also due to decreased expenditures on Republican River projects and reservoir operations and maintenance costs. The FY 2023 approved budget includes 18.0 FTE positions, which is the same as the FY 2022 approved number.

Kansas Water Office

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 949,813	\$ 16,775,488	18.0	\$ 1,027,686	\$ 13,669,318	19.0
Governor's Changes:						
1. Vacant Position	\$ -	\$ -	-	\$ -	\$ -	(1.0)
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 949,813</i>	<i>\$ 16,775,488</i>	<i>18.0</i>	<i>\$ 1,027,686</i>	<i>\$ 13,669,318</i>	<i>18.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	(1.0)
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	(5.3)%
Legislative Action:						
2. Water Supply Storage Debt	\$ 80,000,000	\$ 80,000,000	-	\$ -	\$ -	-
3. Water Injection Dredging	-	-	-	-	150,000	-
4. Salary Increase	-	-	-	39,774	63,704	-
TOTAL APPROVED	\$ 80,949,813	\$ 96,775,488	18.0	\$ 1,067,460	\$ 13,883,022	18.0
Change from Gov. Rec.	\$ 80,000,000	\$ 80,000,000	-	\$ 39,774	\$ 213,704	-
Percent Change from Gov. Rec.	8,422.7 %	476.9 %	0.0 %	3.87%	1.6 %	0.0 %
Change from Agency Est.	\$ 80,000,000	\$ 80,000,000	-	\$ 39,774	\$ 213,704	(1.0)
Percent Change from Agency Est.	8,422.7 %	476.9 %	0.0 %	3.87%	1.6 %	(5.3)%

1. The Governor recommended filling the vacant water resources planner position with an existing FTE rather than adding a new FTE position.
2. The Legislature added \$80.0 million SGF in FY 2022 to pay off water supply storage debt for Big Hill, Clinton, and Hillsdale reservoirs in FY 2022 and added language requiring any moneys from the Water Marketing Fund previously obligated for the payment of water supply storage debt for Big Hill, Clinton, and Hillsdale reservoirs to be used for the payment of water supply storage debt for all other reservoirs.
3. The Legislature added \$150,000, all from the State Water Plan Fund, for the water injection dredging project at Tuttle Creek Lake for FY 2023.
4. The Legislature added \$63,704, including \$39,774 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.