

House Budget Committee Report

Agency: Department of Agriculture

Bill No. HB 2396

Bill Sec. 49

Analyst: Potts

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Budget Page No. 484

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,833,420	\$ 9,413,242	\$ 0
Other Funds	46,018,435	47,948,977	0
<i>Subtotal</i>	<u>\$ 55,851,855</u>	<u>\$ 57,362,219</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 55,851,855</u>	<u>\$ 57,362,219</u>	<u>\$ 0</u>
FTE positions	343.1	343.6	0.0

Agency Estimate

The **agency** requests revised FY 2021 expenditures of \$55.9 million, including \$9.8 million from the State General Fund (SGF). This is an all funds increase of \$3.6 million, or 6.9 percent, and an SGF decrease of \$464, or less than 0.1 percent, from the FY 2021 approved amount. The revised estimate includes reappropriations of \$2.8 million from the State Water Plan Fund. The all funds increase is due to the State Water Plan Fund reappropriations primarily in the streambank stabilization, nonpoint source pollution assistance, and riparian and wetland programs. The all funds increase is also due to the agency's supplemental request for the Kansas Reservoir Protection Initiative which provides financial assistance to landowners above federal reservoirs to implement sediment-reducing conservation practices such as cover crops. The revised estimate includes the Governor's proposed allotment plan to decrease the agency's State Water Plan Fund expenditures by \$1.2 million in FY 2021. This proposed allotment plan requires legislative approval. The revised estimate includes 343.1 FTE positions, which is an increase of 32.4 FTE positions above the approved number. This increase is due to non-funded vacant positions not being previously included in the approved number.

Governor's Recommendation

The **Governor** recommends FY 2021 expenditures of \$57.4 million, including \$9.4 million SGF. This is an all funds increase of \$1.5 million, or 2.7 percent, and an SGF decrease of \$420,178, or 4.3 percent, from the agency's FY 2021 revised estimate. The all funds increase is due to increased expenditures from the agency's Coronavirus Relief Fund moneys due to the administration and funding for part of the Food Stability Assistance program being transferred from the Department of Commerce to the Department of Agriculture. This increase is partially

offset by a decrease in salaries and wages expenditures due to the application of a 5.0 percent salaries and wages shrinkage rate. The SGF decrease is also due to the application of a 5.0 percent shrinkage rate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2021 with the following adjustment:

1. Add \$30,000, all SGF, for litigation costs for the Audubon of Kansas lawsuit concerning water rights of the Quivira National Wildlife Refuge.

House Committee of the Whole Recommendation (Sub. for HB 2397)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Senate Subcommittee Report

Agency: Department of Agriculture

Bill No. SB 267

Bill Sec. 49

Analyst: Potts

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Budget Page No. 484

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,833,420	\$ 9,413,242	\$ 30,000
Other Funds	46,018,435	47,948,977	0
<i>Subtotal</i>	<u>\$ 55,851,855</u>	<u>\$ 57,362,219</u>	<u>\$ 30,000</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 55,851,855</u>	<u>\$ 57,362,219</u>	<u>\$ 30,000</u>
FTE positions	343.1	343.6	0.0

Agency Estimate

The **agency** requests revised FY 2021 expenditures of \$55.9 million, including \$9.8 million from the State General Fund (SGF). This is an all funds increase of \$3.6 million, or 6.9 percent, and an SGF decrease of \$464, or less than 0.1 percent, from the FY 2021 approved amount. The revised estimate includes reappropriations of \$2.8 million from the State Water Plan Fund. The all funds increase is due to the State Water Plan Fund reappropriations primarily in the streambank stabilization, nonpoint source pollution assistance, and riparian and wetland programs. The all funds increase is also due to the agency's supplemental request for the Kansas Reservoir Protection Initiative which provides financial assistance to landowners above federal reservoirs to implement sediment-reducing conservation practices such as cover crops. The revised estimate includes the Governor's proposed allotment plan to decrease the agency's State Water Plan Fund expenditures by \$1.2 million in FY 2021. This proposed allotment plan requires legislative approval. The revised estimate includes 343.1 FTE positions, which is an increase of 32.4 FTE positions above the approved number. This increase is due to non-funded vacant positions not being previously included in the approved number.

Governor's Recommendation

The **Governor** recommends FY 2021 expenditures of \$57.4 million, including \$9.4 million SGF. This is an all funds increase of \$1.5 million, or 2.7 percent, and an SGF decrease of \$420,178, or 4.3 percent, from the agency's FY 2021 revised estimate. The all funds increase

is due to increased expenditures from the agency's Coronavirus Relief Fund moneys due to the administration and funding for part of the Food Stability Assistance program being transferred from the Department of Commerce to the Department of Agriculture. This increase is partially offset by a decrease in salaries and wages expenditures due to the application of a 5.0 percent salaries and wages shrinkage rate. The SGF decrease is also due to the application of a 5.0 percent shrinkage rate.

Senate Committee on Agriculture and Natural Resources Recommendation

The **Committee on Agriculture and Natural Resources** concurs with the Governor's recommendation in FY 2021 with the following adjustment:

1. Add \$30,000, all SGF, for litigation costs for the Audubon of Kansas lawsuit concerning water rights of the Quivira National Wildlife Refuge and review prior to finalization of the budget.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Agriculture and Natural Resources' recommendation in FY 2021.

Senate Committee of the Whole Recommendation (Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Conference Committee Recommendation (HB 2007)

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

1. Add \$30,000, all SGF, for litigation costs for the Audubon of Kansas lawsuit concerning water rights of the Quivira National Wildlife Refuge and review prior to finalization of the budget.

Omnibus Action (SB 159)

No action was taken in FY 2021.

	Governor's Recommendation FY 2021	Legislative Action FY 2021	Legislative Approved FY 2021	Omnibus Legislative Action FY 2021	Final Legislative Approved FY 2021
All Funds					
State Operations	\$ 42,761,301	\$ 30,000	\$ 42,791,301	\$ 0	\$ 42,791,301
Aid to Local Units	2,192,637	0	2,192,637	0	2,192,637
Other Assistance	12,408,281	0	12,408,281	0	12,408,281
<i>Subtotal - Operations</i>	<i>\$ 57,362,219</i>	<i>\$ 30,000</i>	<i>\$ 57,392,219</i>	<i>\$ 0</i>	<i>\$ 57,392,219</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 57,362,219	\$ 30,000	\$ 57,392,219	\$ 0	\$ 57,392,219

State General Fund

State Operations	\$ 9,413,242	\$ 30,000	\$ 9,443,242	\$ 0	\$ 9,443,242
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 9,413,242</i>	<i>\$ 30,000</i>	<i>\$ 9,443,242</i>	<i>\$ 0</i>	<i>\$ 9,443,242</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 9,413,242	\$ 30,000	\$ 9,443,242	\$ 0	\$ 9,443,242

FTE Positions	343.6	0.0	343.6	0.0	343.6
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