

House Budget Committee Report

Agency: Kansas Water Office

Bill No. HB 2396

Bill Sec. 50

Analyst: Potts

Analysis Pg. No. Vol. 1, pg. 667

Budget Page No. 500

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,015,621	\$ 1,017,121	\$ 0
Other Funds	11,641,580	11,641,580	0
<i>Subtotal</i>	<u>\$ 12,657,201</u>	<u>\$ 12,658,701</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><u>\$ 12,657,201</u></u>	<u><u>\$ 12,658,701</u></u>	<u><u>\$ 0</u></u>
FTE positions	23.0	21.0	0.0

Agency Estimate

The **agency** estimates revised FY 2021 expenditures of \$12.7 million, including \$1.0 million from the State General Fund (SGF). This is an all funds decrease of \$975,809, or 7.2 percent, and an SGF decrease of \$1,500, or 0.1 percent, below the FY 2021 approved amount. The SGF decrease is due to an inadvertent lapse of funds for hospitality expenditures. The all funds decrease is primarily due to decreased expenditures on water injection dredging, dewatering projects, watershed conservation practices implementation caused by the inclusion of the Governor's proposed allotment plan to decrease the agency's State Water Plan Fund expenditures by \$1.2 million. This proposed allotment plan requires legislative approval. These decreases are partially offset by increased expenditures on a flood study, the Arbuckle Group study, Milford Lake Watershed project, and reservoir surveys due to State Water Plan Fund reappropriations.

Governor's Recommendation

The **Governor** recommends FY 2021 expenditures of \$12.7 million, including \$1.0 million SGF. This is an increase of \$1,500, or less than 0.1 percent, all SGF, above the agency's FY 2021 revised estimate. The increase is due to the Governor recommending the addition of funds inadvertently lapsed from the agency's FY 2021 revised estimate. The Governor's recommendation 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.

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.

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: Kansas Water Office

Bill No. SB 268

Bill Sec. 50

Analyst: Potts

Analysis Pg. No. Vol. 1, pg. 667

Budget Page No. 500

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2021</u>	<u>Governor Recommendation FY 2021</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 1,015,621	\$ 1,017,121	\$ 0
Other Funds	11,641,580	11,641,580	0
<i>Subtotal</i>	<u>\$ 12,657,201</u>	<u>\$ 12,658,701</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><u>\$ 12,657,201</u></u>	<u><u>\$ 12,658,701</u></u>	<u><u>\$ 0</u></u>

FTE positions	23.0	21.0	0.0
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Agency Estimate

The **agency** estimates revised FY 2021 expenditures of \$12.7 million, including \$1.0 million from the State General Fund (SGF). This is an all funds decrease of \$975,809, or 7.2 percent, and an SGF decrease of \$1,500, or 0.1 percent, below the FY 2021 approved amount. The SGF decrease is due to an inadvertent lapse of funds for hospitality expenditures. The all

funds decrease is primarily due to decreased expenditures on water injection dredging, dewatering projects, watershed conservation practices implementation caused by the inclusion of the Governor's proposed allotment plan to decrease the agency's State Water Plan Fund expenditures by \$1.2 million. This proposed allotment plan requires legislative approval. These decreases are partially offset by increased expenditures on a flood study, the Arbuckle Group study, Milford Lake Watershed project, and reservoir surveys due to State Water Plan Fund reappropriations.

Governor's Recommendation

The **Governor** recommends FY 2021 expenditures of \$12.7 million, including \$1.0 million SGF. This is an increase of \$1,500, or less than 0.1 percent, all SGF, above the agency's FY 2021 revised estimate. The increase is due to the Governor recommending the addition of funds inadvertently lapsed from the agency's FY 2021 revised estimate.

Senate Committee on Agriculture and Natural Resources Recommendation

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

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 in FY 2021.

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	\$ 11,688,701	\$ 0	\$ 11,688,701	\$ 0	\$ 11,688,701
Aid to Local Units	0	0	0	0	0
Other Assistance	970,000	0	970,000	0	970,000
<i>Subtotal - Operations</i>	<i>\$ 12,658,701</i>	<i>\$ 0</i>	<i>\$ 12,658,701</i>	<i>\$ 0</i>	<i>\$ 12,658,701</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 12,658,701	\$ 0	\$ 12,658,701	\$ 0	\$ 12,658,701

State General Fund

State Operations	\$ 1,017,121	\$ 0	\$ 1,017,121	\$ 0	\$ 1,017,121
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 1,017,121</i>	<i>\$ 0</i>	<i>\$ 1,017,121</i>	<i>\$ 0</i>	<i>\$ 1,017,121</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 1,017,121	\$ 0	\$ 1,017,121	\$ 0	\$ 1,017,121

FTE Positions	21.0	0.0	21.0	0.0	21.0
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