

## Senate Subcommittee Report

**Agency:** Kansas Department of Agriculture    **Bill No.** SB 155

**Bill Sec.** 82

**Analyst:** Drury

**Analysis Pg. No.** Vol. II, p. 819

**Budget Page No.** 466

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 12,700,413	\$ 12,195,413	\$ 0
Federal Funds	12,843,225	12,843,225	0
Other Funds	32,780,999	32,315,241	200,000
<i>Subtotal</i>	\$ 58,324,637	\$ 57,353,879	\$ 200,000
<i>Capital Improvements:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 58,324,637</b>	<b>\$ 57,353,879</b>	<b>\$ 200,000</b>
FTE positions	353.0	351.0	0.0

### Agency Request

The **agency** requests \$58.3 million, including \$12.7 million SGF, for FY 2024. This is an all funds decrease of \$3.6 million, or 5.8 percent, below the FY 2023 revised estimate. While the all funds amount is a decrease below the FY 2023 revised estimate, the request for FY 2024 is an SGF increase of \$1.5 million, or 13.7 percent, above the FY 2023 revised estimate. The SGF increase is attributable to agency enhancement requests. SGF enhancement requests total \$2.1 million and include salary increases and additional staff for the following:

2.0 FTE positions for Water Appropriations Staff (\$702,015);

2.0 FTE positions for Water Management Staff (\$321,713);

1.0 FTE position for Water Structures Staff (\$375,917);

1.0 FTE position for Agricultural Marketing Staff (\$355,760);

1.0 FTE position for Water Management Grants (\$100,000); and

1.0 FTE position for Conservation Grants (\$100,00).

The agency request also includes enhancement requests totaling \$865,758 from the State Water Plan Fund for various agricultural programs and \$150,000 SGF for operational cost increases in the Agricultural Laboratory Program. The agency requests 353.0 FTE positions, which is an increase of 8.0 FTE positions above the agency's FY 2023 revised estimate.

### **Governor's Recommendation**

The **Governor** recommends expenditures totaling \$57.4 million, including \$12.2 million SGF. The Governor's recommendation is an all funds decrease of \$970,758, or 1.5 percent, including an SGF decrease of \$505,000, or 4.0 percent, below the agency request. The recommendation includes eight enhancement requests totaling \$2.0 million from all funding sources, including \$1.6 million SGF, for water management, water appropriations, water structures, watershed dam construction, irrigation technology, and crop and livestock research.

### **Senate Committee on Agriculture and Natural Resources Recommendation**

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

1. Add \$200,000, all from the State Water Plan Fund, for the agency's soil health initiative for FY 2024. The addition brings total funding for the initiative to \$400,000 for FY 2024.

### **Senate Committee Recommendation**

The **Committee** concurs with the Committee on Agriculture and Natural Resources' recommendation for FY 2024 with the following adjustment:

1. Delete \$924,548 SGF for FY 2024 to not adopt the Governor's recommendation for salary adjustments for certain staff and review at Omnibus. This recommendation includes deleting \$119,194 for Water Management, \$543,544 for Water Appropriations and \$261,810 for Water Structures.

### **Senate Committee of the Whole Recommendation (Sub. For SB 155)**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024 with the following adjustment:

1. Add language to delete 3.25 percent SGF appropriations and reappropriations for FY 2024.

The following agencies or classifications are excluded: the Kansas Department of Corrections, Adjutant General's Department, State Fire Marshal, Kansas Highway Patrol, Kansas Bureau of Investigation, Emergency Medical Services Board, Kansas Sentencing Commission, Kansas Commission on Peace Officers' Standards and Training, Kansas State School for the Blind, Kansas State School for the Deaf, Kansas State Department of Education, debt service payments, appropriations or reappropriations required to meet caseload obligations, foster care contracts, and

adoption services contracts.

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### House Budget Committee Report

**Agency:** Kansas Department of Agriculture    **Bill No.** HB 2273

**Bill Sec.** 82

**Analyst:** Drury

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**Budget Page No.** 466

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,700,413	\$ 12,195,413	\$ 0
Federal Funds	12,843,225	12,843,225	0
Other Funds	32,780,999	32,315,241	265,758
<i>Subtotal</i>	<u>\$ 58,324,637</u>	<u>\$ 57,353,879</u>	<u>\$ 265,758</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>
<b>TOTAL</b>	<u><b>\$ 58,324,637</b></u>	<u><b>\$ 57,353,879</b></u>	<u><b>\$ 265,758</b></u>
FTE positions	353.0	351.0	0.0

#### Agency Request

The **agency** requests \$58.3 million, including \$12.7 million SGF, for FY 2024. This is an all funds decrease of \$3.6 million, or 5.8 percent, below the FY 2023 revised estimate. While the all funds amount is a decrease below the FY 2023 revised estimate, the request for FY 2024 is an SGF increase of \$1.5 million, or 13.7 percent, above the FY 2023 revised estimate. The SGF increase is attributable to agency enhancement requests. SGF enhancement requests total \$2.1 million and include salary increases and additional staff for the following:

- 2.0 FTE positions for Water Appropriations Staff (\$702,015);
- 2.0 FTE positions for Water Management Staff (\$321,713);
- 1.0 FTE position for Water Structures Staff (\$375,917);
- 1.0 FTE position for Agricultural Marketing Staff (\$355,760);
- 1.0 FTE position for Water Management Grants (\$100,000); and
- 1.0 FTE position for Conservation Grants (\$100,00).

The agency request also includes enhancement requests totaling \$865,758 from the State Water Plan Fund for various agricultural programs and \$150,000 SGF for operational cost increases in the Agricultural Laboratory Program. The agency requests 353.0 FTE positions, which is an increase of 8.0 FTE positions above the agency's FY 2023 revised estimate.

### **Governor's Recommendation**

The **Governor** recommends expenditures totaling \$57.4 million, including \$12.2 million SGF. The Governor's recommendation is an all funds decrease of \$970,758, or 1.5 percent, including an SGF decrease of \$505,000, or 4.0 percent, below the agency request. The recommendation includes eight enhancement requests totaling \$2.0 million from all funding sources, including \$1.6 million SGF, for water management, water appropriations, water structures, watershed dam construction, irrigation technology, and crop and livestock research.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's FY 2024 recommendation with the following adjustments:

1. Add \$200,000, from the State Water Plan Fund, for the agency's soil health initiative for FY 2024.
2. Add \$65,758, from the State Water Plan Fund, for the Water Resources Cost Share Program for FY 2024.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation for FY 2024 with following adjustments:

1. Delete \$1.5 million SGF and 6.0 FTE to not adopt the Governor's recommendation of the following agency enhancements: Water Management (\$321,713), Water Appropriations (\$702,015), Water Structures (\$375,917) and Agricultural Marketing (\$100,760).
2. The Committee recommends reviewing all agency enhancement requests for FY 2024 relating to increasing salaries for certain employees and those adding new FTE positions. Agency enhancement requests meeting these criteria are as follows: Water Management (\$321,713), Water Management Grant (\$100,000), Water Appropriations (\$702,015), Water Structures (\$375,917), Conservation Grant (\$100,000) and Agricultural Marketing (\$355,760).