

## Kansas Water Office

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
<b>All Funds:</b>			
State Operations	\$ 8,897,885	\$ 11,688,701	\$ 12,920,157
Aid to Local Units	7,028	-	-
Other Assistance	615,428	970,000	830,000
<i>Subtotal - Operating</i>	<u>\$ 9,520,341</u>	<u>\$ 12,658,701</u>	<u>\$ 13,750,157</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 9,520,341</u></b>	<b><u>\$ 12,658,701</u></b>	<b><u>\$ 13,750,157</u></b>
<b>State General Fund:</b>			
State Operations	\$ 1,020,024	\$ 1,017,121	\$ 922,239
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,020,024</u>	<u>\$ 1,017,121</u>	<u>\$ 922,239</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 1,020,024</u></b>	<b><u>\$ 1,017,121</u></b>	<b><u>\$ 922,239</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	8.6 %	33.0 %	8.6 %
State General Fund	13.8	(0.3)	(9.3)
FTE Positions	20.0	21.0	21.0

The approved budget for the Kansas Water Office in FY 2021 is \$12.7 million, including \$1.0 million SGF. This is an all funds increase of \$3.1 million, or 33.0 percent, and an SGF decrease of \$2,903, or 0.3 percent, from FY 2020 actual expenditures. This all funds increase is primarily due to increased expenditures on projects in the Republic River Basin and reservoir storage and maintenance costs, and State Water Plan Fund reappropriations. The SGF decrease is primarily due to decreased expenditures on employee benefits.

The approved budget for the Kansas Water Office for FY 2022 is \$13.8 million, including \$922,239 SGF. This is an all funds increase of \$1.1 million, or 8.6 percent, and an SGF decrease of \$94,882, or 9.3 percent, from the FY 2021 approved budget. The all funds increase is primarily due to increased expenditures on State Water Plan Fund projects including water injection dredging, the Arbuckle Group study, and flood-related studies. The SGF decrease is due to the implementation of the agency's accepted full reduced resources budget.

## Kansas Water Office

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 1,015,621	\$ 12,657,201	23.0	\$ 1,023,216	\$ 15,016,134	21.0
<b>Governor's Changes:</b>						
1. Inadvertent SGF Reduction	\$ 1,500	\$ 1,500	-	\$ 1,494	\$ 1,494	-
2. FTE Correction	-	-	(2.0)	-	-	-
3. Non-recommended Enhancement Requests	-	-	-	-	(1,665,000)	-
4. Reduced Resources	-	-	-	(102,471)	(102,471)	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 1,017,121</b>	<b>\$ 12,658,701</b>	<b>21.0</b>	<b>\$ 922,239</b>	<b>\$ 13,250,157</b>	<b>21.0</b>
Change from Agency Est.	\$ 1,500	\$ 1,500	(2.0)	\$ (100,977)	\$ (1,765,977)	-
Percent Change from Agency Est.	0.1 %	0.0 %	(8.7)%	(9.9)%	(11.8)%	0.0 %
<b>Legislative Action:</b>						
5. Water Injection Dredging	\$ -	\$ -	-	\$ -	\$ 850,000	-
6. Arbuckle Study	-	-	-	-	60,000	-
7. Watershed Conservation Practices	-	-	-	-	(310,000)	-
8. Water Technology Farms	-	-	-	-	(100,000)	-
9. SWPF Transfer Language	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 1,017,121</b>	<b>\$ 12,658,701</b>	<b>21.0</b>	<b>\$ 922,239</b>	<b>\$ 13,750,157</b>	<b>21.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 500,000	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	3.8 %	0.0 %
Change from Agency Est.	\$ 1,500	\$ 1,500	(2.0)	\$ (100,977)	\$ (1,265,977)	-
Percent Change from Agency Est.	0.1 %	0.0 %	(8.7)%	(9.9)%	(8.4)%	0.0 %

1. The Governor added \$1,500 in FY 2021 and \$1,494 for FY 2022, all SGF, to include official hospitality expenditures inadvertently omitted from the agency's request.
2. The Governor deleted 2.0 FTE positions in FY 2021 to correct a computer error that included intern positions in the agency's revised estimate.
3. The Governor deleted \$1.7 million, all from the State Water Plan Fund, for FY 2022 to not recommend the agency's water injection dredging and Arbuckle Group formation study enhancement requests and to partially recommend the agency's watershed conservation practices enhancement request.
4. The Governor deleted \$102,471, all SGF, to implement the agency's reduced resources budget for FY 2022 to hold open 1.5 FTE positions.
5. The Legislature added \$850,000, all from the State Water Plan Fund, for a water injection dredging demonstration project at Tuttle Creek Lake for FY 2022.
6. The Legislature added \$60,000, all from the State Water Plan Fund, for a study of the Arbuckle Group formation for FY 2022.
7. The Legislature deleted \$310,000, all from the State Water Plan Fund, for FY 2022 for watershed conservation practices to implement best management practices within reservoir watersheds.
8. The Legislature deleted \$100,000, all from the State Water Plan Fund, for water technology farms for FY 2022.
9. The Legislature added language allowing the director of the Kansas Water Office to transfer any part of any item of appropriation from the State Water Plan Fund for the Kansas Water Office to any item of appropriation from the State Water Plan Fund for the Kansas Department of Agriculture or the Department of Health and Environment-Division of Environment for FY 2022.