

Senate Subcommittee Report

Agency: Department of Agriculture

Bill No. H. Sub. for SB 4

Bill Sec. 51

Analyst: Skoglund

Analysis Pg. No. 669

Budget Page No. 382

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,985,843	\$ 9,693,983	\$ 0
Other Funds	35,398,956	35,241,504	0
Subtotal	\$ 45,384,799	\$ 44,935,487	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 45,384,799	 \$ 44,935,487	 \$ 0
 FTE positions	 142.5	 142.5	 0.0
Non FTE Uncl. Perm. Pos.	215.5	215.5	0.0
TOTAL	358.0	358.0	0.0

Agency Estimate

The **agency** estimates FY 2015 expenditures of \$45.4 million, an increase of \$3.9 million, or 9.5 percent, above the amount approved by the 2014 Legislature. The request includes \$10.0 million from the State General Fund, an increase of \$2,750, or less than 0.1 percent, above the approved amount. The request includes \$10.9 million from the State Water Plan Fund, an increase of \$1.4 million, or 14.5 percent, above the approved amount. The request includes \$570,832 from the Economic Development Initiatives Fund, which is no change from the amount approved by the 2014 Legislature. The increase in all funds is attributable to increases in contractual services, capital outlay, and other assistance, offset slightly by decreases in salaries and wages. The estimate includes 141.5 FTE positions and 216.5 non-FTE positions, a decrease of 134.5 FTE positions and an increase of 14.5 non-FTE positions from the approved amount. This change is due to eliminating positions that had been vacant for an extended period and replacing those positions with unclassified positions.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$44.9 million, a decrease of \$449,312, or 1.0 percent, below the agency request. The recommendation includes \$991,160 from the State Water Plan Fund, a decrease of \$11,143, or 1.1 percent, below the agency request, and \$564,037 from the Economic Development Initiatives Fund, a decrease of \$6,795, or 1.2 percent, below the agency request. The Governor concurs with the agency request with the following adjustments.

- Reduction of \$249,624, including \$92,172 from the State General Fund and \$11,143 from the State Water Plan Fund, as a result of the Governor's December allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- Reduction of \$199,688, all from the State General Fund, as a result of the Governor's State General Fund allotment of 4.0 percent to Cabinet and other State General Funded agencies in FY 2015.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete \$2.5 million, all from special revenue funds, for agency requested increases for operating expenditures in FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$2.5 million, all from special revenue funds, for agency requested increases for operating expenditures in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
2. The Subcommittee notes concern regarding the lack of coordination between the Veterinary Examiners Board and the Department of Agriculture. The Subcommittee further notes concern regarding a lack of efficiencies thus far arising from the trial merger of the Veterinary Examiners Board with the Department of Agriculture.
3. The Subcommittee notes concern regarding two unfilled board positions on the Veterinary Examiners Board.
4. The Subcommittee notes that there may be efficiencies that can be explored in evaluating the current roles and responsibilities of the Executive Director of the Veterinary Examiners Board.
5. The Subcommittee requests a report during Omnibus from the Secretary of Agriculture regarding improvements in coordination with the Veterinary Examiners Board and increased efficiencies in the Veterinary Examiners program.
6. The Subcommittee notes that the Subcommittee had discussions regarding state and federal meat and poultry inspection standards.

Senate Committee Recommendation

The **Committee** concurs with the recommendations of the Subcommittee.

House Budget Committee Report

Agency: Department of Agriculture

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Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
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 TOTAL	 <u>\$ 45,384,799</u>	 <u>\$ 44,935,487</u>	 <u>\$ 0</u>
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Governor's Recommendation

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- Reduction of \$249,624, including \$92,172 from the State General Fund and \$11,143 from the State Water Plan Fund, as a result of the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- Reduction of \$199,688, all from the State General Fund, as a result of the Governor's State General Fund allotment of 4.0 percent to Cabinet and other State General Funded agencies in FY 2015.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete \$2.5 million, all from special revenue funds, for agency requested increases for operating expenditures in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following adjustments:

1. Add \$2.5 million, all from special revenue funds, for agency requested increases for operating expenditures in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
2. The Budget Committee expresses concern regarding the salary levels for positions in the Veterinary Examiners program in comparison with similar positions within the agency.
3. The Budget Committee strongly encourages the agency to seek to restructure responsibilities of the Executive Director of the Veterinary Examiners program into existing roles within the agency or into a part-time position by FY 2016.
4. The Budget Committee notes concern with the length of time positions have been vacant on the Veterinary Examiners Board, and further notes the need to have these vacancies filled as expeditiously as possible.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation for FY 2015 with the following further adjustments:

1. Add \$2.5 million, all from special revenue funds, for agency requested increases for operating expenditures in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 35,852,155	\$ 0	\$ 35,852,155	\$ 0	\$ 35,852,155
Aid to Local Units	2,937,494	0	2,937,494	0	2,937,494
Other Assistance	6,145,838	0	6,145,838	0	6,145,838
Subtotal- Operations	\$ 44,935,487	\$ 0	\$ 44,935,487	\$ 0	\$ 44,935,487
Capital Improvements	0	0	0	0	0
TOTAL	\$ 44,935,487	\$ 0	\$ 44,935,487	\$ 0	\$ 44,935,487
State General Fund					
State Operations	\$ 9,533,983	\$ 0	\$ 9,533,983	\$ 0	\$ 9,533,983
Aid to Local Units	0	0	0	0	0
Other Assistance	160,000	0	160,000	0	160,000
Subtotal-Operating	\$ 9,693,983	\$ 0	\$ 9,693,983	\$ 0	\$ 9,693,983
Capital Improvements	0	0	0	0	0
TOTAL	\$ 9,693,983	\$ 0	\$ 9,693,983	\$ 0	\$ 9,693,983
FTE Positions	142.5	0.0	142.5	0.0	142.5
Non-FTE Unclass. Perm. Pos.	215.5	0.0	215.5	0.0	215.5
TOTAL	358.0	0.0	358.0	0.0	358.0