

## Department of Agriculture

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>				
State Operations	\$ 32,991,398	\$ 35,852,155	\$ 34,668,768	\$ 34,335,458
Aid to Local Units	3,243,292	2,937,494	2,927,227	2,927,227
Other Assistance	4,478,885	6,145,838	4,762,734	4,480,949
<i>Subtotal - Operating</i>	<u>\$ 40,713,575</u>	<u>\$ 44,935,487</u>	<u>\$ 42,358,729</u>	<u>\$ 41,743,634</u>
Capital Improvements	388,238	-	-	-
TOTAL	<u><u>\$ 41,101,813</u></u>	<u><u>\$ 44,935,487</u></u>	<u><u>\$ 42,358,729</u></u>	<u><u>\$ 41,743,634</u></u>
<b>State General Fund:</b>				
State Operations	\$ 9,502,576	\$ 9,533,983	\$ 9,197,072	\$ 9,594,968
Aid to Local Units	-	-	-	-
Other Assistance	75,941	160,000	160,000	160,000
<i>Subtotal - Operating</i>	<u>\$ 9,578,517</u>	<u>\$ 9,693,983</u>	<u>\$ 9,357,072</u>	<u>\$ 9,754,968</u>
Capital Improvements	3,645	-	-	-
TOTAL	<u><u>\$ 9,582,162</u></u>	<u><u>\$ 9,693,983</u></u>	<u><u>\$ 9,357,072</u></u>	<u><u>\$ 9,754,968</u></u>
<b>Percent Change:</b>				
Operating Expenditures				
All Funds	(1.2)%	10.4 %	(5.7)%	(1.5)%
State General Fund	(7.1)	1.2	(3.5)	4.3
FTE Positions	143.5	142.5	142.5	138.5
Non-FTE Unclass. Perm. Pos.	214.0	215.5	215.5	215.5
TOTAL	<u><u>357.5</u></u>	<u><u>358.0</u></u>	<u><u>358.0</u></u>	<u><u>354.0</u></u>

The approved budget for the Kansas Department of Agriculture in FY 2015 is \$44.9 million, including \$9.7 million from the State General Fund. This is an all funds increase of \$4.2 million, or 10.4 percent, and a State General Fund increase of \$115,466, or 1.2 percent, above FY 2014 actual expenditures. The increase is largely attributable to contracting out activities related to water systems and flood plain mapping, replacement of vehicles and equipment, and federal funds.

The approved budget for FY 2016 is \$42.4 million, including \$9.4 million from the State General Fund. This is an all funds decrease of \$2.6 million, or 5.7 percent, and a State General Fund decrease of \$336,911, or 3.5 percent, below the FY 2015 approved budget. The decrease is primarily attributable to decreased expenditures for repair of computer

equipment, decreased professional fees, truck replacements, scientific equipment, streambank stabilization, and nonpoint pollution assistance, offset by increases in salaries and wages from intending to fill all open positions.

The approved budget for FY 2017 is \$41.7 million, including \$9.8 million from the State General Fund. This is an all funds decrease of \$615,095, or 1.5 percent, and a State General Fund increase of \$397,896, or 4.3 percent, from the FY 2016 final approved budget. The decrease is primarily attributable to eliminating the Conservation Reserve Enhancement Program and the sunset of the trial merger with the Board of Veterinary Examiners.

## Department of Agriculture

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 9,985,843	\$ 45,384,799	142.5	\$ 11,018,595	\$ 44,362,848	142.5	\$ 11,547,516	\$ 44,381,286	142.5
<b>Governor's Changes:</b>									
1. Governor's December 9 <sup>th</sup> Allotment	\$ (291,860)	\$ (291,860)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. 4.0 Percent SGF Operating Reduction	-	-	-	(398,068)	(398,068)	-	(418,541)	(418,541)	-
3. KPERS Employer Contribution Rate Reduction	-	(157,452)	-	-	-	-	-	-	-
4. Marketing and Outreach	-	-	-	(1,066,898)	(1,066,898)	-	(1,083,981)	(1,083,981)	-
5. Health Insurance Reduction	-	-	-	(76,911)	(221,091)	-	(78,971)	(226,832)	-
<b>Total Governor's Recommendation</b>	\$ 9,693,983	\$ 44,935,487	142.5	\$ 9,476,718	\$ 42,676,791	142.5	\$ 9,966,023	\$ 42,651,932	142.5
Change from Agency Est./Req.	\$ (291,860)	\$ (449,312)	-	\$ (1,541,877)	\$ (1,686,057)	-	\$ (1,581,493)	\$ (1,729,354)	-
Percent Change from Agency Est./Req.	(2.9)%	(1.0)%	-%	(14.0)%	(3.8)%	-%	(13.7)%	(3.9)%	-%
<b>Legislative Action:</b>									
6. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (86,905)	\$ (251,295)	-	\$ (173,592)	\$ (484,671)	-
7. KPERS Death and Disability Reduction	-	-	-	(17,988)	(52,014)	-	(20,116)	(56,166)	-
8. Travel Expenditure Reduction	-	-	-	(14,075)	(14,075)	-	(16,557)	(16,557)	-
9. Advertising Expenditure Reduction	-	-	-	(678)	(678)	-	(790)	(790)	-
10. Agricultural Marketing	-	-	-	-	-	-	-	500,000	-
11. Conservation Reserve Enhancement Program	-	-	-	-	-	-	-	(448,219)	-
12. Board of Veterinary Examiners	-	-	-	-	-	-	-	(401,895)	(4.0)
13. Zero Base Budgeting	-	-	-	-	-	-	-	-	-
14. License Fee Prorating	-	-	-	-	-	-	-	-	-
15. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	\$ 9,693,983	\$ 44,935,487	142.5	\$ 9,357,072	\$ 42,358,729	142.5	\$ 9,754,968	\$ 41,743,634	138.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ (119,646)	\$ (318,062)	-	\$ (211,055)	\$ (908,298)	-
Percent Change from Gov. Rec.	-%	-%	-%	(1.3)%	(0.7)%	-%	(2.1)%	(2.1)%	-%
Change from Agency Est./Req.	\$ (291,860)	\$ (449,312)	-	\$ (1,661,523)	\$ (2,004,119)	-	\$ (1,792,548)	\$ (2,637,652)	-
Percent Change from Agency Est./Req.	(2.9)%	(1.0)%	-%	(15.1)%	(4.5)%	-%	(15.5)%	(5.9)%	-%

1. The Governor deleted \$291,860, all from the State General Fund, as part of the December 9<sup>th</sup> allotment in FY 2015. For this agency, the allotment included a reduction of \$92,172 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a

reduction of \$199,688 for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015.

2. The Governor deleted, all from the State General Fund, \$398,068 for FY 2016 and \$418,541 for FY 2017 for a 4.0 percent reduction in operating expenditures.

3. The Governor deleted \$157,452, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
4. The Governor deleted \$1.1 million, all from the State General Fund, for both FY 2016 and FY 2017 for marketing and outreach in the agricultural marketing program.
5. The Governor deleted \$221,091, including \$76,911 from the State General Fund, for FY 2016 and \$226,832, including \$78,971 from the State General Fund for FY 2017, to reduce employer contributions for state employee health insurance.
6. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding (KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$251,295, including \$86,905 from the State General Fund, for FY 2016 and \$484,671, including \$173,592 from the State General Fund, for FY 2017.**
7. The Legislature deleted \$52,014, including \$17,988 from the State General Fund for FY 2016, and \$56,166, including \$20,116 from the State General Fund for FY 2017, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
8. The Legislature deleted, all from the State General Fund, \$14,075 for FY 2016 and \$16,557 for FY 2107, for a 25.0 percent reduction of travel expenditures.
9. The Legislature deleted, all from the State General Fund, \$678 for FY 2016 and \$790 for FY 2017 for a 50.0 percent reduction of advertising expenditures.
10. The Legislature added \$500,000, all from the Economic Development Initiatives Fund, for the Agricultural Marketing Program for FY 2017.
11. The Legislature deleted \$448,219, all from the State Water Plan Fund, for eliminating the Conservation Reserve Enhancement Program for FY 2017.
12. The Legislature deleted 4.0 FTE positions and \$401,895, all from special revenue funds, for FY 2017 for the sunset of the trial merger between the Department of Agriculture and the Board of Veterinary Examiners. The Legislature took no action regarding the merger which is due to expire for FY 2017.
13. The Legislature added language requiring a report from the agency during the next legislative session representing a possible FY 2018 zero base budget request for the agency for use as a pilot program for the budget process.
14. The Legislature added language authorizing the agency to prorate license fees and alter license due dates as needed in order to transition to online license applications and renewals for FY 2016 and FY 2017.
15. The Legislature added language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.