

Kansas Water Office

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 8,631,868	\$ 7,603,948	\$ 7,990,014
Aid to Local Units	494,946	369,534	-
Other Assistance	10,000	1,000,000	1,000,000
<i>Subtotal - Operating</i>	<u>\$ 9,136,814</u>	<u>\$ 8,973,482</u>	<u>\$ 8,990,014</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 9,136,814</u></u>	<u><u>\$ 8,973,482</u></u>	<u><u>\$ 8,990,014</u></u>
State General Fund:			
State Operations	\$ 1,158,682	\$ 1,120,864	\$ 904,576
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,158,682</u>	<u>\$ 1,120,864</u>	<u>\$ 904,576</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,158,682</u></u>	<u><u>\$ 1,120,864</u></u>	<u><u>\$ 904,576</u></u>
Percent Change:			
Operating Expenditures			
All Funds	18.7 %	(1.8)%	0.2 %
State General Fund	(2.0)	(3.3)	(19.3)
FTE Positions			
Non-FTE Unclass. Perm. Pos.	16.0	19.0	19.0
TOTAL	<u><u>18.0</u></u>	<u><u>21.0</u></u>	<u><u>21.0</u></u>

The approved budget for the Kansas Water Office in FY 2016 is \$9.0 million, including \$1.1 million from the State General Fund. This is an all funds decrease of \$163,332, or 1.8 percent, including a State General Fund increase of \$37,818, or 3.3 percent, from FY 2015 actual expenditures. The State General Fund decrease is attributable to decreased contractual services expenditures arising from decreased federal grant funds for streambank stabilization and decreased payments for dredging of the John Redmond Reservoir. These decreases are offset in part by funds received from the State of Nebraska pursuant to a ruling of the Supreme Court of the United States regarding the use of the Republican River. These funds will be expended on conservation projects for the Republican River in both FY 2016 and FY 2017.

The approved budget in FY 2016 includes 19.0 FTE positions, an increase of 3.0 FTE positions above the FY 2015 actual amounts. The increase is attributable to filling vacant positions.

The approved budget for the Kansas Water Office for FY 2017 is \$9.0 million, including \$904,576 from the State General Fund. This is an all funds increase of \$16,532, or 0.2 percent, including a State General Fund decrease of \$216,288, or 19.3 percent, from the FY 2016 approved budget. The State General Fund decrease is attributable to decreased contractual services expenditures arising from decreased federal grant funds for streambank stabilization and decreased payments for dredging of the John Redmond Reservoir. These decreases are offset in part by funds received from the State of Nebraska pursuant to a ruling of the Supreme Court of the United States regarding the use of the Republican River. These funds will be expended on conservation projects for the Republican River in both FY 2016 and FY 2017.

Kansas Water Office

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,120,864	\$ 8,973,482	19.0	\$ 1,160,307	\$ 8,998,276	19.0
Governor's Changes:						
1. May 18 th Allotment	\$ -	\$ -	-	\$ (250,000)	\$ -	-
Total Governor's Recommendation	\$ 1,120,864	\$ 8,973,482	19.0	\$ 910,307	\$ 8,998,276	19.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERs Death and Disability Reduction	\$ -	\$ -	-	\$ (5,731)	\$ (8,262)	-
TOTAL APPROVED	\$ 1,120,864	\$ 8,973,482	19.0	\$ 904,576	\$ 8,990,014	19.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (5,731)	\$ (8,262)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.6)%	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (255,731)	\$ (8,262)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(22.0)%	(0.1)%	0.0 %

1. The Governor deleted \$250,000 from the State General Fund and added \$250,000 from the Water Marketing Fund for FY 2017 as part of the May 18, 2016 allotment.
2. The Legislature deleted \$8,262, including \$5,731 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.