

KANSAS DEPARTMENT OF AGRICULTURE

FY 2021 – FY 2023 BUDGET ANALYSIS

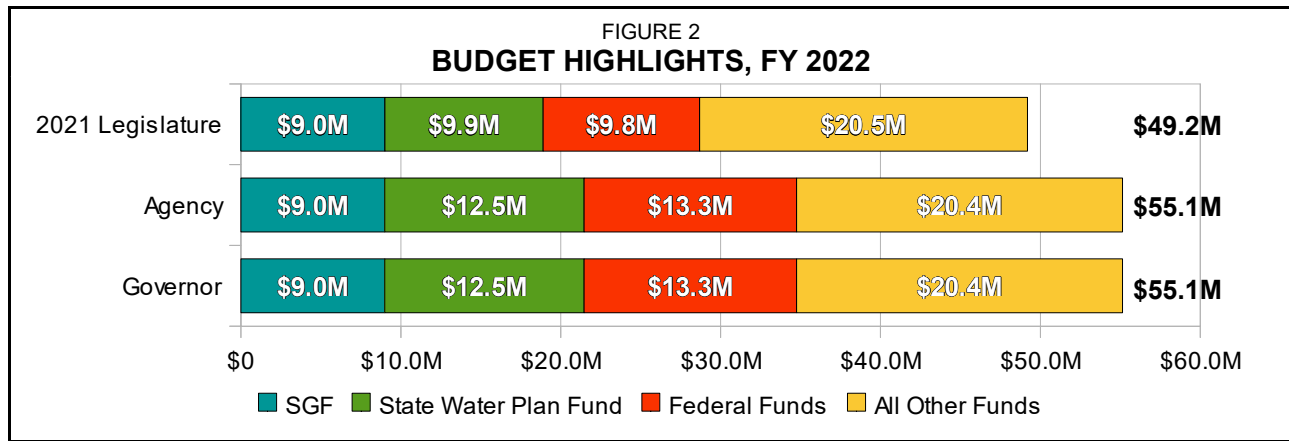
FIGURE 1 BUDGET OVERVIEW, FY 2021 – FY 2023					
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ 9,435,156	\$ 8,994,107	\$ 8,994,107	\$ 10,310,491	\$ 10,128,243
Federal Funds	15,050,991	13,295,867	13,295,867	12,925,358	12,889,358
All Other Funds	28,355,453	32,841,872	32,841,872	31,266,353	31,266,353
<i>Subtotal</i>	<u>\$ 52,841,600</u>	<u>\$ 55,131,846</u>	<u>\$ 55,131,846</u>	<u>\$ 54,502,202</u>	<u>\$ 54,283,954</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 52,841,600</u>	<u>\$ 55,131,846</u>	<u>\$ 55,131,846</u>	<u>\$ 54,502,202</u>	<u>\$ 54,283,954</u>
Percentage Change:					
State General Fund	2.5 %	(4.7) %	(4.7) %	14.6 %	12.6 %
All Funds	2.9 %	4.3 %	4.3 %	(1.1) %	(1.5) %
FTE Positions	297.0	332.0	332.0	345.0	336.0

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The Kansas Department of Agriculture is responsible for implementing food safety, consumer and environmental protection, and water resource allocation programs. This includes the assurance of safe meat, milk, and egg supply; safety of the food supply through inspection at food processing and retail establishments; the responsible and judicious use of pesticides and nutrients; the protection of Kansas' natural and cultivated plants; the integrity of weighing and measuring devices in commerce; and that the waters of Kansas are put to beneficial use.

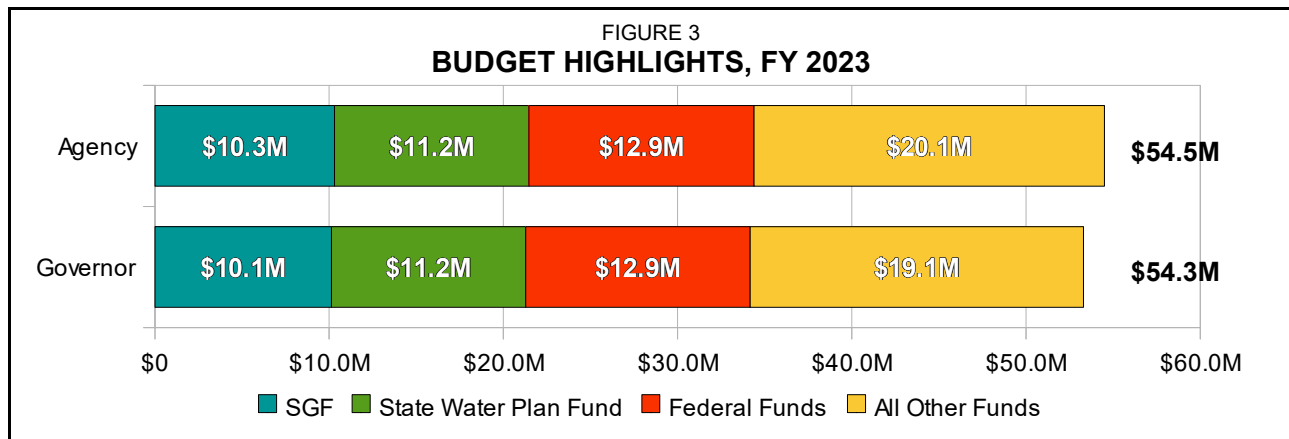
EXECUTIVE SUMMARY

Subsequent to the 2021 Session, one adjustment was made to the \$49.2 million appropriated to the Kansas Department of Agriculture for FY 2022. This adjustment changes the current year approved amount without any legislative action required and includes an increase of \$8,086 based on the reappropriation of FY 2021 funding that was not spent in FY 2021 and has shifted to FY 2022.



The **agency** estimates FY 2022 revised expenditures of \$55.1 million, including \$9.0 million from the State General Fund (SGF). This is an all funds increase of \$5.9 million, or 12.0 percent, and an SGF decrease of \$20,134, or 0.2 percent, from the FY 2022 approved amount. The all funds increase is primarily due to State Water Plan Fund reappropriations totaling \$2.6 million. The increase is also caused by increased receipt of federal funds for floodplain mapping and animal feed testing. Additionally, the agency estimates increased expenditures on software maintenance in the Conservation program, vehicles, and laboratory equipment.

The **Governor** concurs with the agency's FY 2022 revised estimate.



The **agency** requests FY 2023 expenditures of \$54.5 million, including \$10.3 million SGF. This is an all funds decrease of \$629,644, or 1.1 percent, and an SGF increase of \$1.3 million, or 14.7 percent, from the FY 2022 revised estimate. The all funds decrease is primarily due to decreased State Water Plan Fund expenditures, which were higher in FY 2022 due to reappropriations. The decrease is also caused by the completion of a software maintenance project in FY 2022 in the Conservation program, decreased receipt of federal funds, and decreased expenditures on laboratory equipment. These decreases are partially offset by the agency's State Water Plan Fund and SGF enhancements. The SGF increase is due to the agency's enhancement requests.

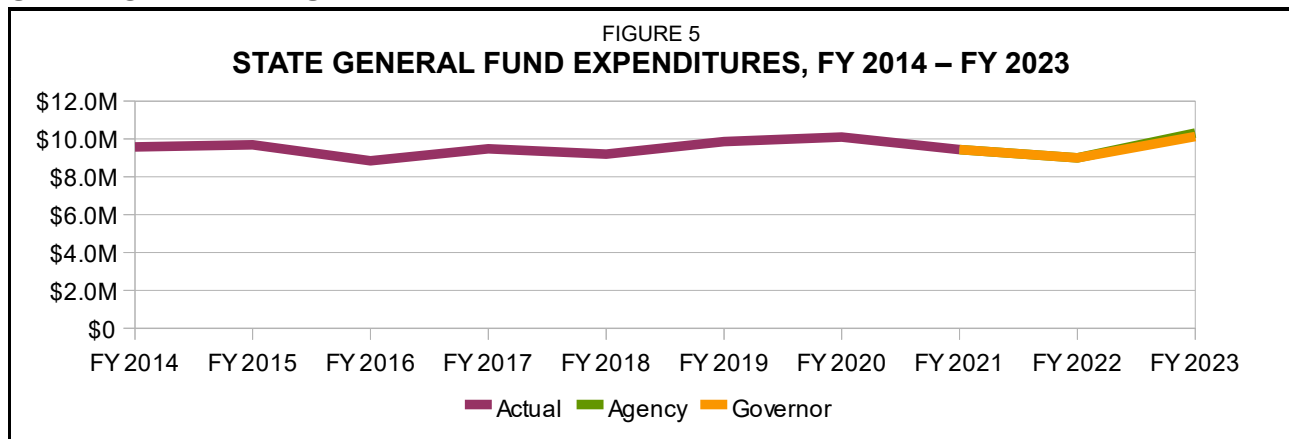
The **Governor** recommends FY 2023 expenditures of \$54.3 million, including \$10.1 million SGF. This is an all funds decrease of \$218,248, or 0.4 percent, and an SGF decrease of \$182,248, or 1.8 percent, below the agency's FY 2023 request. This decrease is due to the Governor not recommending the agency's enhancement requests for salary raises for engineers in the Dam Safety and Water Appropriations programs and for inspectors in the Meat and Poultry programs.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Category of Expenditure:					
Salaries and Wages	\$ 22,543,730	\$ 24,452,674	\$ 24,452,674	\$ 25,739,147	\$ 25,520,899
Contractual Services	16,961,454	18,728,621	18,728,621	18,138,248	18,138,248
Commodities	767,668	911,277	911,277	905,560	905,560
Capital Outlay	1,580,440	1,102,323	1,102,323	1,105,155	1,105,155
Debt Service Interest	-	-	-	-	-
Subtotal	\$ 41,853,292	\$ 45,194,895	\$ 45,194,895	\$ 45,888,110	\$ 45,669,862
Aid to Local Units	2,192,637	2,223,373	2,223,373	2,473,373	2,473,373
Other Assistance	8,795,671	7,713,578	7,713,578	6,140,719	6,140,719
Subtotal—Operating	\$ 52,841,600	\$ 55,131,846	\$ 55,131,846	\$ 54,502,202	\$ 54,283,954
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
TOTAL	\$ 52,841,600	\$ 55,131,846	\$ 55,131,846	\$ 54,502,202	\$ 54,283,954
Financing:					
State General Fund	\$ 9,435,156	\$ 8,994,107	\$ 8,994,107	\$ 10,310,491	\$ 10,128,243
State Water Plan	10,754,576	12,465,535	12,465,535	11,153,315	11,153,315
Fund					
Economic	983,664	983,664	983,664	983,664	983,664
Development					
Initiatives Fund					
Federal Funds	15,050,991	13,295,867	13,295,867	12,925,358	12,889,358
All Other Funds	16,617,213	19,392,673	19,392,673	19,129,374	19,129,374
TOTAL	\$ 52,841,600	\$ 55,131,846	\$ 55,131,846	\$ 54,502,202	\$ 54,283,954
FTE Positions	297.0	332.0	332.0	345.0	336.0

STATE GENERAL FUND



For the Kansas Department of Agriculture, SGF actual expenditures average \$9.5 million from FY 2014 to FY 2021. FY 2022 budgeted expenditures decrease slightly due to the implementation of a reduced resources budget. The agency request for FY 2023 increases due to several SGF enhancement requests. The Governor's recommendation for FY 2023 is a slight decrease from the agency request due to not recommending salary increases for engineers and inspectors.

FY 2022 ANALYSIS

FIGURE 6
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ 9,006,155	\$ 40,189,151	\$ 49,195,306	342.1
1. SGF Reappropriation	8,086	-	8,086	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 9,014,241</i>	<i>\$ 40,189,151</i>	<i>\$ 49,203,392</i>	<i>342.1</i>
Agency Revised Estimate:				
2. State Water Plan Fund Reappropriation	\$ -	\$ 2,566,000	\$ 2,566,000	--
3. Water Structures Federal Funds	-	2,238,812	2,238,812	--
4. FDA Federal Funds	-	950,943	950,943	--
5. Conservation Program Databases	-	250,784	250,784	--
6. Vehicles	-	103,664	103,664	--
7. Laboratory Equipment	-	129,499	129,499	--
8. Unfunded Positions	-	-	-	(10.1)
9. All Other Adjustments	(20,134)	(291,114)	(311,248)	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 8,994,107</i>	<i>\$ 40,189,151</i>	<i>\$ 55,131,846</i>	<i>332.0</i>
Governor's Recommendation:				
10. No Changes	\$ -	\$ -	\$ -	--
TOTAL	\$ 8,994,107	\$ 40,189,151	\$ 55,131,846	332.0

LEGISLATIVE APPROVED

Subsequent to the 2021 Session, one adjustment was made to the \$49.2 million appropriated to the Kansas Department of Agriculture for FY 2022. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATIONS.** An increase of \$8,086 based on the reappropriation of FY 2021 funding that was not spent in FY 2021 and has shifted to FY 2022.

AGENCY ESTIMATE

The **agency** estimates FY 2022 revised expenditures of \$55.1 million, including \$9.0 million SGF. This is an all funds increase of \$5.9 million, or 12.0 percent, and an SGF decrease of \$20,134, or 0.2 percent, from the FY 2022 approved amount.

The **agency** estimate includes the following adjustments:

2. **STATE WATER PLAN FUND REAPPROPRIATIONS.** The agency's revised estimate includes \$2.6 million in reappropriations from the State Water Plan Fund. The largest reappropriations were in the riparian and wetland, water quality buffer initiative, conservation reserve enhancement, and basin management programs.
3. **WATER STRUCTURES FEDERAL FUNDS.** The agency estimates an additional \$2.2 million in federal grant funds for floodplain mapping and topography acquisition in FY 2022.
4. **FDA FEDERAL FUNDS.** The federal U.S. Food and Drug Administration awarded the agency an additional \$950,943 in federal grant money for the Laboratory Flexible Funding and Animal Feed and Regulatory Program Standards programs. As a

cooperative effort between the Laboratory and the Dairy and Feed Safety programs, grant money will be utilized to analyze animal and human food products in order to maintain the Animal Feed Regulatory Program Standards, which aim to establish uniform standards for the regulation of animal food. The Laboratory Flexible Funding Model aims to enhance the capability and capacity of state human and animal feed testing laboratories in order to create an integrated food safety system.

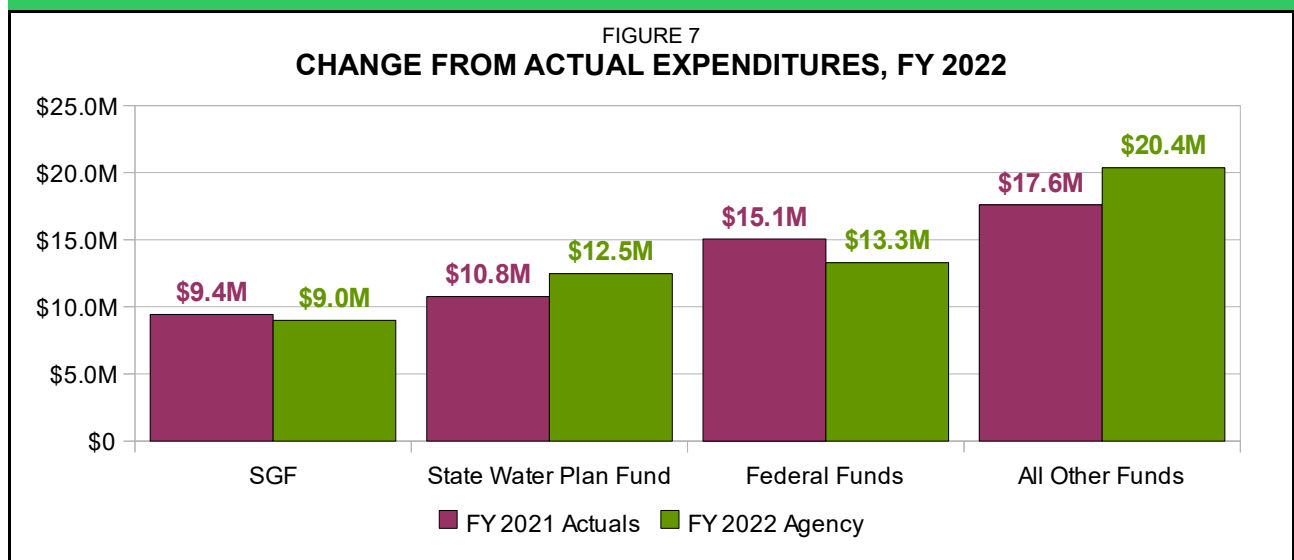
5. **CONSERVATION PROGRAM DATABASES.** The agency estimates increased expenditures in the Conservation program for maintenance on its Reclamation and Ag Lime Information System (RALIS) and its Cost-Share Information Management System (CSIMS) in FY 2022. RALIS is used to license and register manufacturers of liming materials. CSIMS is utilized by the Division of Water Resources to coordinate cost-share projects with conservation districts and other entities. This is a one-time maintenance project causing an increase of \$250,784 in FY 2022.
6. **VEHICLE PURCHASES.** The agency's revised estimate includes an increase of \$103,664, all from special revenue funds, to purchase vehicles across several programs.
7. **LABORATORY EQUIPMENT.** The agency laboratory relocated from Topeka to Manhattan in March 2020. The laboratory works with several agency programs to perform microbial and chemical testing. The agency's revised estimate includes increased expenditures of \$129,499, all from special revenue funds, on equipment for the agency's laboratory.
8. **UNFUNDED POSITIONS.** The agency's approved FTE number included 10.1 unfunded positions that have been removed from the FTE number in the revised estimate.
9. **ALL OTHER ADJUSTMENTS.** The agency's revised estimate includes other minor adjustments for decreased expenditures on items such as rent, communication services, and travel.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's FY 2022 revised estimate.

10. **NO CHANGES.** The Governor concurs with the agency's FY 2022 revised estimate.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency estimates revised FY 2022 expenditures of \$55.1 million, including \$9.0 million SGF. This is an all funds increase of \$2.3 million, or 4.3 percent, and an SGF decrease of \$441,049, or 4.7 percent, from the FY 2021 actual expenditures. The SGF decrease is primarily due to the implementation of the agency's reduced resources budget in FY 2022, partially offset by increased expenditures on rent, laboratory expenses, and information technology services. The all funds increase is primarily due to State Water Plan Fund reappropriations.

FY 2023 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2022	\$ 8,994,107	\$ 40,189,151	\$ 55,131,846	332.0
Agency Request:				
1. SGF Enhancements	\$ 1,404,505	\$ 245,768	\$ 1,650,273	12.0
2. State Water Plan Fund Enhancements	-	1,603,780	1,603,780	--
3. State Water Plan Fund Reappropriations	-	(2,566,000)	(2,566,000)	--
4. Conservation Program Database	-	(220,784)	(220,784)	--
5. Laboratory Equipment	-	(140,536)	(140,536)	--
6. Federal Funds	-	(616,277)	(616,277)	--
7. Litigation Costs	(30,000)	-	(30,000)	
8. Grain Warehouse Program	(60,000)	-	(60,000)	
9. All Other Adjustments	1,879	(251,979)	(250,100)	1.0
Subtotal—Agency Request	\$ 10,310,491	\$ 38,243,123	\$ 54,502,202	345.0
Governor's Recommendation:				
10. Enhancement- Meat and Poultry Inspector Salary Increases	\$ (36,000)	\$ (36,000)	\$ (72,000)	(3.0)
11. Enhancement- Water Appropriations Engineer Salary Increases	(40,000)	-	(40,000)	--
12. Enhancement- Dam Safety Engineer Salary Increases	(106,248)	-	(106,248)	(3.0)
13. Additional Animal Health FTE Positions	-	-	-	(3.0)
TOTAL	\$ 10,128,243	\$ 38,243,123	\$ 54,283,954	336.0

AGENCY REQUEST

The **agency** requests FY 2023 expenditures of \$54.5 million, including \$10.3 million SGF. This is an all funds decrease of \$629,644, or 1.1 percent, and an SGF increase of \$1.3 million, or 14.7 percent, from the FY 2022 revised estimate.

The **agency** request includes the following adjustments:

- 1. SGF ENHANCEMENTS.** The agency request includes enhancements totaling \$1.7 million, including \$1.4 million from the SGF. These enhancements are primarily requested for salaries and wages in the Animal Health, Meat and Poultry, and Division of Water Resources programs. These enhancements are detailed in the Supplemental and Enhancement section of this document.
- 2. STATE WATER PLAN FUND ENHANCEMENTS.** The agency request includes \$1.6 million in enhancements from the State Water Plan Fund. These enhancements are for a variety of programs including the Water Resources Cost Share Program, conservation district aid, and streambank stabilization. These enhancements are detailed in the Supplemental and Enhancement sections in this document.
- 3. STATE WATER PLAN FUND REAPPROPRIATIONS.** As noted in the FY 2022 analysis, \$2.6 million of unspent State Water Plan Fund moneys were carried over from FY 2021 to FY 2022. There are no carry-over funds for FY 2023, which causes a

decrease. This decrease is partially offset by the State Water Plan Fund enhancement requests noted above.

4. **CONSERVATION PROGRAM DATABASE.** In FY 2022, the agency estimated increased expenditures for maintenance for its Reclamation and Ag Lime Information System (RALIS) and its Cost-Share Information Management System (CSIMS). RALIS is used to license and register manufacturers of liming materials. CSIMS is utilized by the Division of Water Resources to coordinate cost-share projects with conservation districts and other entities. The majority of this maintenance project is projected to be completed in FY 2022, reducing expenses for FY 2023.
5. **LABORATORY EQUIPMENT.** The agency's request includes decreased expenditures on laboratory equipment, resulting in a decrease of \$140,536 for FY 2023.
6. **FEDERAL FUNDS.** For FY 2023, the agency is expecting to receive less in federal funding as compared to FY 2022. These funds include grants for the administration of the Watershed Restoration and Protection Strategy Program and one-time grants through the 2018 Farm Bill for education and training on animal disease outbreak.
7. **LITIGATION COSTS.** The 2021 Legislature added \$30,000 SGF for litigation costs for the Audubon of Kansas lawsuit concerning water rights of the Quivira National Wildlife Refuge for FY 2022. These SGF moneys are not budgeted for FY 2023. The case was dismissed in October 2021.
8. **GRAIN WAREHOUSE PROGRAM.** The 2021 Legislature added \$60,000 SGF for a grain inspector position and other Grain Warehouse Program expenditures in FY 2022. These SGF moneys are not budgeted for FY 2023.
9. **ALL OTHER ADJUSTMENTS.** The agency request includes a \$251,979 decrease in miscellaneous operational changes and other adjustments including decreases in information technology services. This is slightly offset by a \$1,879 SGF increase.

The agency request also notes that the agency supports the full restoration of the SGF and Economic Development Initiatives Fund transfers to the State Water Plan Fund for FY 2023.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends FY 2023 expenditures of \$54.3 million, including \$10.1 million SGF. This is an all funds decrease of \$218,248, or 0.4 percent, and an SGF decrease of \$182,248, or 1.8 percent, below the agency's FY 2023 request.

The **Governor's** recommendation includes the following adjustments:

10. **ENHANCEMENT—MEAT AND POULTRY INSPECTOR SALARY INCREASES.** The Governor does not recommend \$72,000, including \$36,000 SGF, to provide salary increases for the Meat and Poultry program inspectors. The Governor also does not recommend 3.0 of the requested 6.0 FTE positions.
11. **ENHANCEMENT—WATER APPROPRIATIONS ENGINEER SALARY INCREASES.** The Governor does not recommend \$40,000 SGF for salary increases for engineers in the Water Appropriations program.

12. **ENHANCEMENT—DAM SAFETY ENGINEER SALARY INCREASES.** The Governor does not recommend \$106,248 SGF for salary increases for engineers in the Dam Safety program or the requested 3.0 additional FTE positions for additional engineers.
13. **ADDITIONAL POSITIONS.** The Governor recommends filling the requested attorney and Animal Health positions from existing vacant positions rather than adding additional FTE positions.

ENHANCEMENT REQUESTS

The agency's FY 2023 request includes 12 enhancement requests totaling \$3.3 million, including \$1.4 million SGF. Requests 1 through 5 described below are SGF enhancement requests and primarily concern new positions and salary increases. Requests 6 through 12 are State Water Plan Fund enhancements.

REQUEST 1

ANIMAL FACILITIES INSPECTION PROGRAM

Item	SGF	All Funds	FTE
Attorney Position	\$ 94,390	\$ 94,390	1.0
Inspector Positions			
<i>Salaries and Wages</i>	241,339	241,339	2.0
<i>Rent, Travel, Equipment, and Communication Services</i>	58,000	58,000	-
<i>Vehicles</i>	40,000	40,000	-
Shelter Funding	50,000	50,000	-
TOTAL	\$ 483,729	\$ 483,729	3.0

The **agency** requests \$483,729 SGF and 3.0 FTE positions to fully staff and fund resources in the Animal Facilities Inspection Program. Of this amount, \$335,729 is budgeted for salaries and wages for an attorney, two inspector positions, and to provide salary increase for current inspectors; \$58,000 is for travel, communication, equipment, and rent costs for the new inspector positions; \$40,000 is for the purchase of a vehicle for each inspector; and \$50,000 is for a shelter reimbursement program for small animals that have been seized due to health and safety concerns.

The **Governor** recommends \$483,729 for this request. The Governor does not recommend the additional 3.0 FTE positions and recommends filling the requested attorney and Animal Health positions from existing vacant positions rather than adding additional FTE positions.

REQUEST 2

MEAT AND POULTRY PROGRAM INSPECTORS

Item	SGF	All Funds	FTE
Inspector Positions			
<i>Salaries and Wages</i>	\$ 215,767	\$ 431,534	6.0
<i>Rent, Travel, Equipment, and Communication Services</i>	30,000	60,000	-
<i>Vehicles</i>	120,000	120,000	-
TOTAL	\$ 365,767	\$ 611,534	6.0

The **agency** notes that the COVID-19 pandemic has significantly increased the number and volume of local meatpacking and slaughter facilities. To meet the demand for inspections, the agency is requesting \$611,534 in enhancement funding and 6.0 FTE positions for additional inspectors and for salary increases for current inspectors. This program is a cooperative effort with the U.S. Department of Agriculture; all costs will be matched one to one with federal funds, except for vehicle purchases. Of the \$611,534, \$365,767 is SGF moneys and \$245,768 is federal funds.

The **Governor** recommends \$539,534, including \$329,766 SGF, and 3.0 FTE positions for filling vacant inspector positions, travel expenses, and vehicle purchases. The Governor does not recommend the \$72,000 requested for salary increases.

REQUEST 3

WATER APPROPRIATIONS PROGRAM SALARY INCREASES

Item	SGF	All Funds	FTE
Salary Increases	40,000	40,000	-
TOTAL	\$ 40,000	\$ 40,000	\$ -

The **agency** states the Division of Water Resources has high turnover in engineer positions due to private sector competition. To increase retention, the agency is requesting \$40,000, all SGF, to increase salaries for engineer positions. This funding would provide a 5.0 percent increase to 4 water commissioners, 3 assistant water commissioners, and 3 environmental scientists.

The **Governor** does not recommend adoption of this request.

REQUEST 4

DAM SAFETY PROGRAM POSITIONS

Item	SGF	All Funds	FTE
Engineer Positions and Salary Increases			
<i>Salaries and Wages</i>	\$ 403,010	\$ 403,010	3.0
<i>Rent, Travel, Equipment, and Communication Services</i>	15,000	15,000	-
<i>Vehicles</i>	72,000	72,000	-
TOTAL	\$ 490,010	\$ 490,010	\$ 3.0

The **agency** request includes \$490,010, all SGF, and 3.0 FTE positions for additional engineers and to increase existing employee salaries in its Dam Safety Program. This program is responsible for ensuring that dams are constructed to specification and for monitoring existing dams for potential failure. Of the \$490,010, \$403,010 is budgeted for salaries and wages for the 3.0 additional FTE positions and for salary increases; \$15,000 is budgeted for communication, rent, and travel expenditures; and \$72,000 is for new vehicles for the added positions.

The **Governor** recommends \$383,762, all SGF, for filling vacant engineer positions, position expenses, and vehicles purchases. The Governor does not recommend the \$106,248 requested to provide salary increases for current engineers and does not recommend the requested 3.0 additional FTE positions.

REQUEST 5
FERAL SWINE CONTROL CONTRACTS

Item	SGF	All Funds	FTE
Contract Expenditures	25,000	25,000	-
TOTAL	\$ 25,000	\$ 25,000	\$ -

As part of the FY 2022 reduced resources budget, the agency decreased its expenditures for feral swine control contracts by \$25,000. The agency notes that alternative funding available for FY 2022 will not be available for FY 2023 and is requesting \$25,000 SGF.

The **Governor** concurs with this request.

STATE WATER PLAN FUND ENHANCEMENTS

Item	Base Budget Increase	KWA Enhancement	Total
Water Resources Cost Share	\$ 200,000	\$ 250,000	\$ 450,000
Conservation District Aid	250,000	250,000	500,000
Buffer Incentive Program	100,000	-	100,000
Soil Health	103,780	-	103,780
Irrigation Technology	-	100,000	100,000
Streambank Stabilization	-	250,000	250,000
Conservation Reserve	-	100,000	100,000
Enhancement Program			
TOTAL	\$ 653,780	\$ 950,000	\$ 1,603,780

The **agency's** enhancement requests include \$653,780 in base budget increases from the State Water Plan Fund. The agency states it supports the Kansas Water Authority's request for full restoration of the \$2.0 million Economic Development Initiatives Fund and the \$6.0 million SGF transfers to the State Water Plan Fund. Under a full restoration model, the agency also requests an additional \$950,000 in State Water Plan Fund enhancements.

REQUEST 6
WATER RESOURCES COST SHARE

The Water Resources Cost Share Program provides financial assistance to landowners for the establishment of conservation practices with the goals of preventing soil erosion, reducing sedimentation, and reducing nutrients and pesticides in public water supply reservoirs. The agency requests a base budget enhancement of \$200,000, all from the State Water Plan Fund, for the program. The agency also states it supports the Kansas Water Authority's request for full restoration of the \$2.0 million Economic Development Initiatives Fund and the \$6.0 million SGF transfers to the State Water Plan Fund. With full restoration of the transfers, the agency requests an additional \$250,000 enhancement for the program for a total of \$450,000, all from the State Water Plan Fund.

The **Governor** concurs with this request.

REQUEST 7

CONSERVATION DISTRICT AID

This program provides matching funds to conservation districts to deliver natural resources programs. Most often these funds are used for operating expenditures for the conservation districts. The agency request includes a base budget enhancement of \$250,000, all from the State Water Plan Fund, for the program. The agency also states it supports the Kansas Water Authority's request for full restoration of the \$2.0 million Economic Development Initiatives Fund and the \$6.0 million SGF transfers to the State Water Plan Fund. With full restoration of the transfers, the agency requests an additional \$250,000 enhancement for the program for a total of \$500,000, all from the State Water Plan Fund.

The **Governor** concurs with this request.

REQUEST 8

BUFFER INCENTIVE PROGRAM

The Buffer Incentive Program provides financial assistance to landowners to implement forest buffers and grass filter strips to prevent nutrient runoff and sedimentation. The agency requests an enhancement of \$100,000, all from the State Water Plan Fund.

The **Governor** concurs with this request.

REQUEST 9

SOIL HEALTH

This new program would provide technical and financial assistance and outreach and education to landowners to implement soil health principles for the improvement of water resources. The program's goals would include reduction of sedimentation, consumptive water use, and soil erosion. Principles include implementation of improved technology in no-till planting and use of cover crop selection tools.

The **Governor** concurs with this request.

REQUEST 10

IRRIGATION TECHNOLOGY

The **agency** states it supports the Kansas Water Authority's request for full restoration of the \$2.0 million Economic Development Initiatives Fund and the \$6.0 million SGF transfers to the State Water Plan Fund. The irrigation technology program provides cost-share assistance to landowners to increase irrigation efficiency through implementation of practices such as soil moisture probes and mobile drip irrigation systems. The agency request includes an enhancement of \$100,000, all from the State Water Plan Fund, for this program upon full restoration of the transfers.

The **Governor** concurs with this request.

REQUEST 11

STREAMBANK STABILIZATION

The **agency** states it supports the Kansas Water Authority's request for full restoration of the \$2.0 million Economic Development Initiatives Fund and the \$6.0 million SGF transfers to the State Water Plan Fund. This program's goal is to reduce sedimentation in priority watersheds above reservoirs. The agency is requesting an enhancement of \$250,000, all from the State Water Plan Fund, upon full restoration of the transfers.

The **Governor** concurs with this request.

REQUEST 12

CONSERVATION RESERVE ENHANCEMENT PROGRAM

The **agency** states it supports the Kansas Water Authority's request for full restoration of the \$2.0 million Economic Development Initiatives Fund and the \$6.0 million SGF transfers to the State Water Plan Fund. The Conservation Reserve Enhancement Program (CREP) provides financial assistance to landowners to retire water rights in the Upper Arkansas River Basin. The agency request includes an enhancement of \$100,000, all from the State Water Plan Fund, for this program upon full restoration of the transfers.

The **Governor** concurs with this request.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

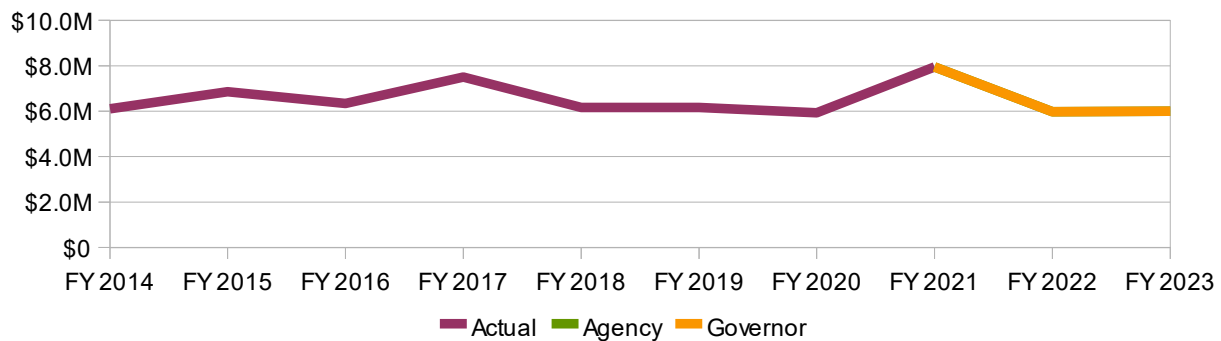
FIGURE 9 EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023					
Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Administration	\$ 7,945,655	\$ 5,972,870	\$ 5,972,870	\$ 6,000,858	\$ 6,000,858
Agri-Business Services	15,348,867	16,993,399	16,993,399	17,511,061	17,439,061
Agriculture Marketing	2,424,859	2,190,152	2,190,152	2,154,970	2,154,970
Animal Health	2,999,262	3,293,520	3,293,520	3,501,827	3,501,827
Division of Water Resources	11,721,352	13,831,191	13,831,191	13,701,376	13,555,128
Conservation	12,401,605	12,850,714	12,850,714	11,632,110	11,632,110
TOTAL	\$ 52,841,600	\$ 55,131,846	\$ 55,131,846	\$ 54,502,202	\$ 54,283,954
FTE Positions:					
Administration	31.0	33.9	33.9	34.9	33.9
Agri-Business Services	165.0	187.2	187.2	194.2	191.2
Agriculture Marketing	9.0	10.5	10.5	10.5	10.5
Animal Health	18.0	20.9	20.9	22.9	20.9
Division of Water Resources	66.0	70.5	70.5	73.5	70.5
Conservation	8.0	9.0	9.0	9.0	9.0
TOTAL	297.0	332.0	332.0	345.0	336.0

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION

FIGURE 10
ADMINISTRATION EXPENDITURES, FY 2014 – FY 2023



STATUTORY BASIS: • KSA Chapter 74 Article 5; KSA 74-569; KSA 74-576

PROGRAM GOALS:

- Provide timely, accurate, and efficient fiscal services.
- Provide comprehensive human resources services to Kansas Department of Agriculture (KDA) employees and future KDA employees.
- Assist programs with the modernization of legacy information technology services and continue to improve existing services.
- Provide timely, accurate, and efficient legal services.
- Advocate for agriculture and KDA programs through traditional and other media.
- Provide open records to the public in a timely manner.

The Administration program provides the general policy, outreach, coordination, and management functions for the agency.

FIGURE 11
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Number of Vouchers per Staff Member*	1,035	1,097	1,088	1,125	1,125
2. Percent of Full-time Employees Retained*	89.5 %	81.8 %	87.4 %	86.0 %	88.5 %
3. Number of Orders Issued by Legal for all Programs*	908	409	790	700	900
4. Average Number of Processing Days for Orders in Legal*	40	29	32	35	35
5. IT User Satisfaction Rating*	95.4 %	94.3 %	94.9 %	95.0 %	96.0 %
Output Measure:					
6. Number of Vouchers Processed in SMART*	4,659	4,388	4,714	4,500	4,500
7. Number of IT Service Desk Requests*	2,678	2,751	2,715	2,800	2,800
8. Number of News Releases*	89	78	84	80	80
9. Number of Open Record Requests*	1,019	1,092	939	950	950
10. Number of Settlement Conferences Held*	98	67	127	150	150

Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 1,046,445	\$ 1,050,279		\$ 649,207	\$ 705,511
Federal Funds	299,214	3,279,448		169,161	113,000
All Other Funds	4,582,291	3,615,928		5,154,502	5,182,347
TOTAL	\$ 5,927,950	\$ 7,945,655		\$ 5,972,870	\$ 6,000,858
Percentage Change:					
SGF	17.6 %	0.4 %		(38.2) %	8.7 %
All Funds	(3.8) %	34.0 %		(24.8) %	0.5 %
FTE Positions	33.9	31.0		33.9	34.9

*The Governor's Office does not utilize this measure for evaluation purposes.

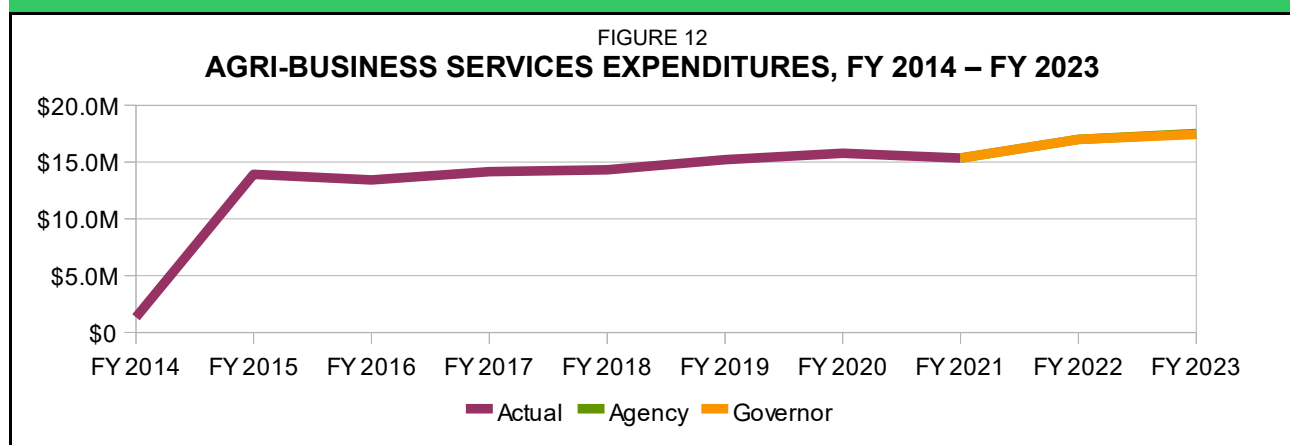
BUDGET ANALYSIS

The **agency** requests FY 2023 Administration program expenditures of \$6.0 million, including \$705,511 SGF. This is an all funds increase of \$27,988, or 0.5 percent, and an SGF increase of \$56,304, or 8.7 percent, above the FY 2022 Administration revised estimate. Both increases are primarily caused by the agency's enhancement request for one attorney who will work with the Animal Facilities Inspection

program. This is partially offset by decreased expenditures on contractual services for attorneys and on vehicle purchases for the program.

The **Governor** concurs with the agency's FY 2023 Administration program request.

AGRI-BUSINESS SERVICES



STATUTORY BASIS: • Dairy Law KSA 65-771 through 65-791; 65-643 *et seq*; 36-501 *et seq*; 31-101 *et seq*; 21-3711, 31-3736, 27-3737; 83-201 through 224; 2-1001 *et seq*; 2-1201 *et seq*; 2-2901 *et seq*; 65-6a18; 65-771 through 791; 50-901 *et seq*; 2-2201 *et seq*; 2-2801 *et seq*; 2-2438 *et seq*; 2-3301 *et seq*; 2-1415 *et seq*; 2-2712 *et seq*; 2-1314 *et seq*; 2-3901 *et seq*; 83-201 through 224; 55-422 through 427; 83-143 through 149

PROGRAM GOALS:

- Provide a fair-minded regulatory environment for the Kansas dairy and commercial feed industry, which results in safe, clean, unadulterated milk, dairy, and commercial feed products for both animal and human feed consumers.
- Gain program efficiencies by continuing to automate and streamline inspection, sampling, and record-keeping processes.
- Achieve and maintain compliance with FDA guidelines and national standards
- Provide uniform, effective, and efficient food safety inspections in order to protect public health and maintain the public's confidence in Kansas establishments.
- Maintain outreach to customers through training and educational meetings.
- Protect grain depositors by performing subsequent exams of all licensed public grain warehouses once a year to ensure there are no losses due to fraud or mismanagement of records and grain quality is kept to the standards set forth by the State of Kansas.
- Protect consumer and animal health through multiple chemical and microbiological analyses of various food products sold in Kansas.
- Provide fair-minded regulatory environment to the Kansas meat and poultry inspection industry to ensure "equal to" status with Food Safety and Inspection Service.
- Maintain Kansas primacy under the Federal Insecticide, Fungicide, and Rodenticide Act to facilitate Kansas agriculture and restrict federal enforcement for noncompliance by Kansas pesticide business.
- Provide a system to safeguard Kansas' native and cultivated resources by excluding and/or early detection of high-profile exotic pests of regulatory significance which also allows the continued export of Kansas-produced plants and plant products.
- Provide export commodity assurance for Kansas-produced commodities so that the pest freedom requirement by other states and foreign countries are maintained to allow expeditious movement of those commodities in foreign and domestic trade.

The Agri-Business Services program consists of the Meat and Poultry, Food Safety, Dairy and Feed Safety, Weights and Measures, Grain Warehouses, Agricultural Laboratories, Plant Protection and Seed, and Pesticide and Fertilizer programs.

FIGURE 13
AGRI-BUSINESS SERVICES, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Percent in Compliance with FDA Guidelines and National Standards	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
2. Percent of Licensees Whose Paperwork is Reviewed Annually	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
3. Percentage of Passing Feed Samples vs. Deficient Samples Each Fiscal Year*	84.0 %	82.0 %	83.0 %	84.0 %	84.0 %
4. Regulatory Meat and Poultry Sampling in Accordance with Federal and State Requirements*	99.4 %	100.0 %	99.0 %	100.0 %	100.0 %
5. Acres of Compliant Industrial Hemp Harvested*	1,831	761	--	400	400
6. Percent of Failed Price Verification Inspections*	55.0 %	51.0 %	55.0 %	50.0 %	50.0 %
Output Measure:					
7. Percent of Laboratory Staff Completing Proficiency Testing	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
8. Percent of Kansas Food Establishment Inspected Annually	96.3 %	92.2 %	93.6 %	95.0 %	95.0 %
9. Percent of Licensed Warehouses Inspected Annually	92.0 %	78.0 %	89.3 %	85.0 %	100.0 %
10. Percent of Field Inspections Completed Within Established Timeframe	93.0 %	100.0 %	96.7 %	100.0 %	100.0 %
11. Number of Food and Lodging Inspections Performed*	15,836	18,058	18,375	20,500	20,500
12. Total Number of Price Verification Inspections*	361	588	623	500	500
Financing					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 3,024,846	\$ 2,663,715		\$ 2,808,455	\$ 3,080,971
Federal Funds	3,158,769	3,851,253		3,892,362	4,078,909
All Other Funds	9,591,813	8,833,899		10,292,582	10,279,181
TOTAL	\$ 15,775,428	\$ 15,348,867		\$ 16,993,399	\$ 17,439,061
Percentage Change:					
SGF	(0.5) %	(11.9) %		5.4 %	9.7 %
All Funds	3.6 %	(2.7) %		10.7 %	2.6 %
FTE Positions	178.0	165.0		187.2	191.2

*The Governor's Office does not utilize this measure for evaluation purposes.

BUDGET ANALYSIS

The **agency** requests FY 2023 Agri-Business Services program expenditures of \$17.5 million, including \$3.1 million SGF. This is an all funds increase of \$517,662, or 3.0 percent, and an

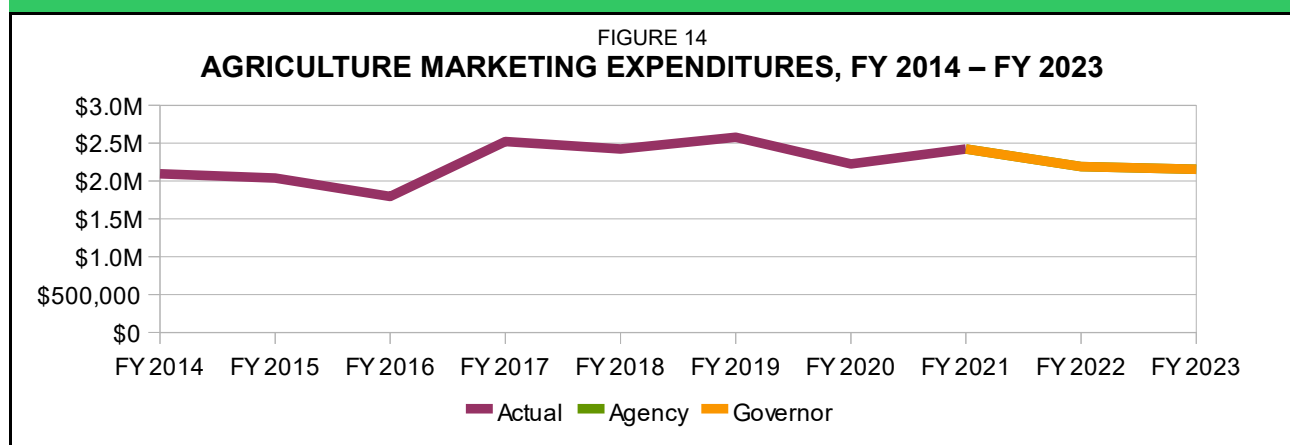
SGF increase of \$308,561, or 11.0 percent, above the FY 2022 Agri-Business Services revised estimate. Both increases are primarily caused by the agency's enhancement request

for six inspector positions. This is partially offset by decreased expenditures on laboratory equipment.

The **Governor** recommends FY 2023 Agri-Business Services program expenditures of \$17.4 million, including \$3.1 million SGF. This is an all funds decrease of \$72,000, or 0.4

percent, and an SGF decrease of \$36,000, or 1.2 percent, below the agency's FY 2023 Agri-Business Services program request. This decrease is due to the Governor not recommending the agency's enhancement request for salary increases for Meat and Poultry program inspectors.

AGRICULTURE MARKETING



STATUTORY BASIS: • KSA 74-5, 112-5, 118; 74-50; 156-50; 2-3801-3804; 74-576; 74-504

PROGRAM GOALS:

- Serve all Kansans through innovate programming and delivering solutions designed to create an environment that facilitates growth and expansion in agriculture while increasing pride in and awareness of the state's largest industry-agriculture.
- Increase the awareness of making Kansas a potential state for the relocation or expansion of agriculture business.
- Increase and enhance export opportunities for Kansas farmers, ranchers, and agribusinesses.

The Agriculture Marketing program focuses through loan programs, marketing, and on growing the agricultural industry in Kansas agricultural initiatives.

FIGURE 15
AGRICULTURE MARKETING, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1.State and Country Contribution (In Billions)*	\$ 49.2	\$ 47.3	\$ 15.7	\$ 47.5	\$ 48.5
2.International Market Development/ Total Agricultural Trade Value (In Billions)*	\$ 3.8	\$ 4.0	\$ 2.6	\$ 4.1	\$ 4.1
3.Annual Percent Growth in Kansas Dairy Industry	2.0%	8.0%	4.0%	4.0%	4.0%
Output Measure:					
4.From the Land of Kansas Membership*	349	333	328	350	360
5.Total Sales Generated by FLOK E-Commerce Member Marketing Initiatives*	\$ 62,309	\$ 70,633	\$ 62,674	\$ 71,000	\$ 72,500
6.Strategic Growth Initiatives Community Facilitations*	2	1	3	3	4
Financing					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 725,801	\$ 694,801		\$ 415,034	\$ 415,034
Federal Funds	249,768	296,649		200,870	200,869
All Other Funds	1,250,749	1,433,410		1,574,248	1,539,067
TOTAL	\$ 2,226,318	\$ 2,424,860		\$ 2,190,152	\$ 2,154,970

Percentage Change:					
SGF	0.01 %	(4.3) %		(40.3) %	-- %
All Funds	(13.7) %	8.9 %		(9.7) %	(1.6) %
FTE Positions	10.5	9.0		10.5	10.5

* The Governor's Office does not utilize this measure for evaluation purposes.

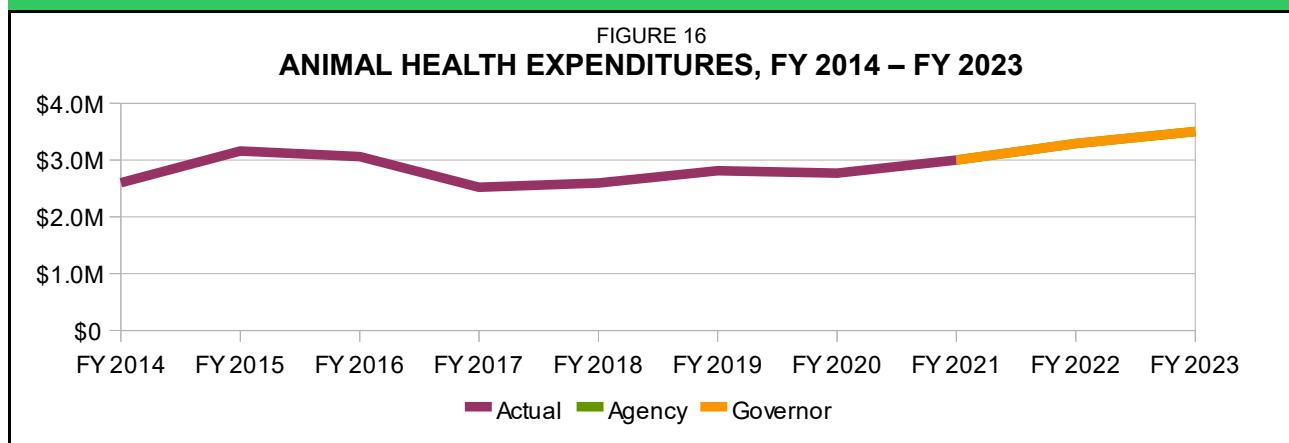
BUDGET ANALYSIS

The **agency** requests FY 2023 Agriculture Marketing program expenditures of \$2.2 million, including \$415,034 SGF. This is a decrease of \$35,182, or 1.6 percent, all from special revenue funds, below the FY 2022 Agriculture Marketing revised estimate. This decrease is

primarily due to decreased expenditures for contracts with Kansas State University.

The **Governor** concurs with the agency's Agriculture Marketing program request for FY 2023.

ANIMAL HEALTH



STATUTORY BASIS: • KSA 47-104 through 47-2306

PROGRAM GOALS: • Support division responsibilities, including disease investigation and response, and maintain interaction with regulated industries and stakeholders.
• Enhance internal communication and professional development.
• Enhance animal disease emergency response capabilities.

The Animal Health program ensures the public health, safety, and welfare of Kansas' citizens and enhances the economic viability of the state's livestock production through livestock identification, animal health planning and preparedness, disease prevention, and control and eradication of infectious and contagious livestock and domestic animal disease in Kansas. The program also regulates

facilities that produce, sell, board, train, rescue, offer for adoption, or harbor companion animals and enforces the laws governing such facilities. The program directs a Brand Registration and Inspection program, identifies ownership of lost or stolen livestock, informs the public of the status of the health of livestock in the state, and promotes understanding and gains public assistance in achieving this mission.

FIGURE 16
ANIMAL HEALTH, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Respond to Foreign Animal Disease Investigation Requests within a 4-hour Time Frame of Report*	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
2. Conduct Routine Inspections of Licensed Facilities as Outlined in Statutes, Regulations, and Internal Policies, and Conduct Pet Animal Complaint Inspections within 3 Days*	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
3. Conduct and Develop at least 1 Emergency Management Exercise and Participate in 1 Non-agency Sponsored Exercise per Year*	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
4. Utilize All Available Funds that are Provided from USDA and DHS in a Responsible and Effective Manner*	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %

FIGURE 16
ANIMAL HEALTH, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Output Measure:					
5. Number of Foreign Animal Disease Investigations*	99	229	115	50	50
6. Number of Certificate of Veterinary Inspections*	51,614	51,110	51,126	52,000	52,000
7. Number of Official Calfhood Vaccinations*	169,000	175,000	170,000	170,000	170,000
8. Number of Avian Influenza Tests by State Staff*	1,707	3,490	2,406	3,400	3,400
9. Number of Facility Licenses Managed*	169,000	175,000	170,000	170,000	170,000
10. Percent of Animal Complaints Responded to Within Five Days	70.0%	81.0%	70.3%	85.0%	85.0%
11. Percent of Kansas Livestock Markets Inspected per Six Month Period	96.0%	95.0%	95.5%	100.0%	100.0%
Financing					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 696,426	\$ 699,055		\$ 697,776	\$ 1,112,124
Federal Funds	501,934	485,947		613,662	492,428
All Other Funds	1,573,345	1,814,260		1,982,082	1,897,276
TOTAL	\$ 2,771,705	\$ 2,999,262		\$ 3,293,520	\$ 3,501,828
Percentage Change:					
SGF	(1.0) %	0.4 %		(0.2) %	59.4 %
All Funds	(1.5) %	8.2 %		9.8 %	6.3 %
FTE Positions	18.9	18.0		20.9	22.9

*The Governor's Office does not utilize this measure for evaluation purposes.

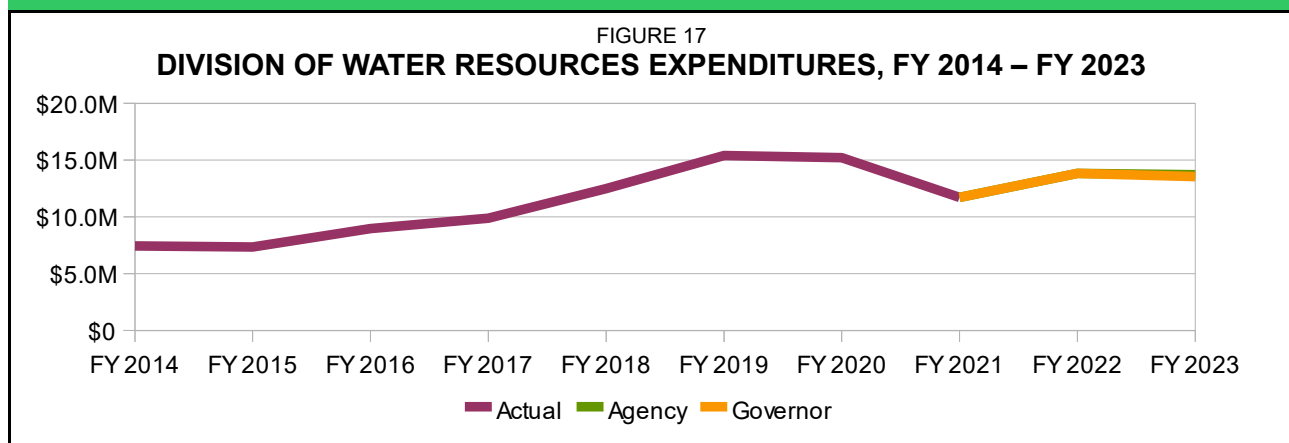
BUDGET ANALYSIS

The **agency** requests FY 2023 Animal Health program expenditures of \$3.5 million, including \$1.1 million SGF. This is an all funds increase of \$208,307, or 6.3 percent, and an SGF increase of \$414,348, or 59.4 percent, above the FY 2022 Animal Health revised estimate. Both increases are primarily due to the agency's enhancement requests for two inspector

positions and additional resources in the Animal Facilities Inspection program and for feral swine control contracts.

The **Governor** concurs with the agency's Animal Health Program request for FY 2023.

DIVISION OF WATER RESOURCES



STATUTORY BASIS: • KSA 47-104 through 47-2306

PROGRAM GOALS:

- Process applications to appropriate water and changes to existing water rights in Kansas.
- Ensure water rights and the resources are protected.
- Conduct field work, public outreach, and transparent rule development.
- Protect Kansas water supplies through administering the KS-CO Arkansas River Compact.
- Protect Kansas water supplies through administering the KS-CO-NE Republican River Compact.
- Continue to encourage the development and use of sound science to inform water management decisions.
- Regulate dams, stream modifications, levees, and floodplain fills for the protection of life, property, and public safety.
- Ensure effective community engagement and risk communication.
- Increase public awareness of floodplain management, stream obstructions, and channel changes.

The Division of Water Resources program includes Water Appropriations, Water Management, and Water Structures. The Water Management Services program is responsible for administrative, fiscal, legal, and legislative functions, in addition to supervising water conservation issues, data entry for the Water Rights Information System, management of the Geographic Information System, hydrologic studies, coordination with other water-related

agencies, and facilitating the stakeholder process in the state. The Water Appropriations program administers the Kansas Water Appropriations Act and rules and regulations pertaining to the management of water resources. The Water Structures program regulates human activities that affect the flow of rivers and streams to ensure such activities are properly planned, constructed, operated, and maintained.

FIGURE 18
DIVISION OF WATER RESOURCES, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Protect Kansas Entitlement Under Arkansas River Compact (In Acre-feet of Water)*	147,189	98,174	137,318	150,000	150,000

FIGURE 18

DIVISION OF WATER RESOURCES, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
2. Protect Kansas Entitlement Under Republican River Compact (In Acre-feet of Water)*	333,300	247,750	253,610	250,000	250,000
3. Community Interaction to Produce Accurate Floodplain Maps Based on Number of Effective Maps per Year*	1	5	3	5	5
4. Reduce NFIP** Claims Through Regulation, Community Engagement, and Public Awareness (Net Total NFIP Claims)*	\$ 99,580	\$ 730,021	\$ 3,921,207	\$ 1,000,000	\$ 1,000,000
5. Percent of Water Use Data Received Online*	90.0 %	91.2 %	89.8 %	95.0 %	95.0 %
6. Amount of Water Conserved (In Acre-feet)*	11,876	11,951	11,890	12,000	12,000
Output Measure:					
7. Acres of Colorado Inspected for Compact Compliance*	21,500	22,300	22,033	22,300	22,300
8. Hydrological Evaluations to Facilitate LEMAs, WCAs, and Management Strategies (In Staff Hours)*	5,408	5,500	5,543	5,600	5,800
9. Processing Time for Dam Permits (In Days)*	112	221	139	120	120
10. RiskMAP Public Meetings Conducted*	84	92	79	75	75
11. Water Use Reports Processed*	12,121	12,153	12,109	12,110	12,100
12. Number of Water Conservation Areas (WCAs)*	50	53	49	50	50
13. Percent of Completed Stream Obstruction, Levee, Floodplain Fill, and Channel Change Permits Processed within Established Time Frame	97.0%	97.0%	96.3%	100.0%	100.0%
14. Percent of Completed Dam Permits Processed Within Established Timeframe	100.0 %	94.0 %	92.0 %	100.0 %	100.0 %
Financing					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 4,126,352	\$ 3,890,922		\$ 3,940,655	\$ 4,331,001
Federal Funds	8,956,325	5,771,413		6,796,954	6,796,958
All Other Funds	2,127,340	2,059,017		3,093,582	2,427,169
TOTAL	\$ 15,210,017	\$ 11,721,352		\$ 13,831,191	\$ 13,555,128
Percentage Change:					
SGF	2.8 %	(5.7) %		1.3 %	9.9 %
All Funds	(1.2) %	(22.9) %		18.0 %	(2.0) %
FTE Positions	69.5	66.0		70.5	70.5

*The Governor's Office does not utilize this measure for evaluation purposes.

**National Flood Insurance Program

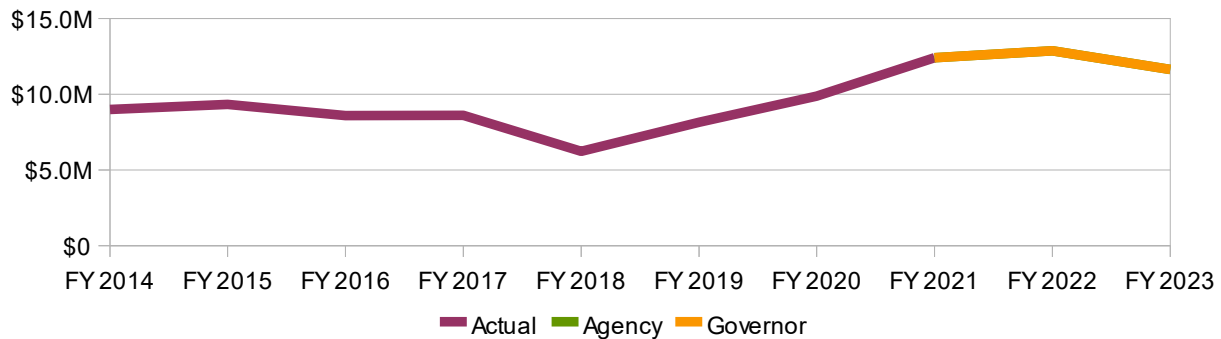
BUDGET ANALYSIS

The **agency** requests FY 2023 Division of Water Resources expenditures of \$13.7 million, including \$4.5 million SGF. This is an all funds decrease of \$129,815, or 0.9 percent, and an SGF increase of \$536,594, or 13.6 percent, from the FY 2022 Division of Water Resources revised estimate. The SGF increase is due to the agencies enhancement requests for salary increases in the Water Appropriations program and for 3.0 FTE positions and salary increases in the Dam Safety program. The all funds decrease is caused by decreased State Water Plan Fund expenditures for basin management and interstate water issues, which were higher in FY 2022 due to State Water Plan Fund reappropriations.

The **Governor** recommends FY 2023 Division of Water Resources expenditures of \$13.6 million, including \$4.3 million SGF. This is an all funds decrease of \$146,248, or 1.1 percent, and an SGF decrease of \$146,248, or 3.3 percent, below the agency's FY 2023 Division of Water Resources request. This decrease is due to the Governor not recommending the agency's enhancement requests for salary increases for engineers in the Dam Safety and Water Appropriations programs.

CONSERVATION

FIGURE 19
CONSERVATION EXPENDITURES, FY 2014 – FY 2023



STATUTORY BASIS: • KSA 2-1901 to 2-1918

PROGRAM GOALS:

- Provide support for conservation districts.
- Increase the efficiency and effectiveness of the State Water Plan program implementation and administration.
- Implement the State Water Plan and 50-Year Water Vision by addressing priority resource concerns through increased local technical assistance and targeted conservation practices with special initiatives and partnerships, cooperative grants, and agreements.

The Conservation program operates eight subprograms, including: Aid to Conservation Districts, Watershed Dam Construction, Water Resource Cost-Share, Water Supply Restoration, Nonpoint Source Pollution, Riparian and Wetland Protection, Land Reclamation, and Water Quality Buffer Initiatives.

FIGURE 20
CONSERVATION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Conserve and Extend the High Plains Aquifer by Retiring Water Rights in CREP and WaterTAP Program (In Irrigated Acres Retired)*	N/A	275	--	1,288	1,144
2. Secure, Protect, and Restore Kansas Reservoirs by Implementing Streambank Stabilization Projects (In Tons of Soil Reduced)*	35,969	50,539	43,254	45,000	45,000
3. Improve Water Quality by Targeting Conservation Efforts to High Priority Areas (In Acres Protected)*	43,156	33,313	36,269	35,000	40,000
4. Effectively Provide Technical Assistance to Implement Conservation Practices on Private Land (Number of Contracts)*	36	40	37	40	36

Output Measure:										
5. Conserve and Extend High Plains Aquifer by Retiring Water Rights (Dollars Spent on CREP and WaterTAP)*	\$	-	\$	24,861	\$	20,596	\$	446,593	\$	396,593
6. Improve Water Quality by Targeting Conservation Efforts to High Priority Areas (Dollars Spent)*	\$	1,730,080	\$	1,161,121	\$	1,460,764	\$	1,800,000	\$	1,900,000
7. Effectively Provide Technical Assistance to Implement Conservation Practices on Private Land (Federal Funding Leveraged)*	\$	1,017,120	\$	1,366,281	\$	961,522	\$	1,622,858	\$	1,207,194
8. Percent of Available Funds Directed to Soil Health Programs		100.0%		100.0%		100.0%		100.0%		100.0%
Financing		Actual FY 2020		Actual FY 2021				Governor FY 2022		Governor FY 2023
SGF	\$	482,468	\$	436,384				\$ 482,980	\$	483,602
Federal Funds		1,017,120		1,366,281				1,622,858		1,207,194
All Other Funds		8,361,467		10,598,940				10,744,876		9,941,314
TOTAL	\$	9,861,055	\$	12,401,605				\$ 12,850,714	\$	11,632,110
Percentage Change:										
SGF		(0.1) %		(9.6) %				10.7 %		0.1 %
All Funds		21.0 %		25.8 %				3.6 %		(9.5) %
FTE Positions		8.0		8.0				9.0		9.0

*The Governor's Office does not utilize this measure for evaluation purposes.

PERFORMANCE AND BUDGET ANALYSIS

The **agency** requests FY 2023 Conservation program expenditures of \$11.6 million, including \$483,602 SGF. This is an all funds decrease of \$1.2 million, or 9.5 percent, and an SGF increase of \$622, or 0.1 percent, from the FY 2022 Conservation revised estimate. The all funds decrease is primarily due to decreased expenditures on riparian and wetland, nonpoint source pollution assistance, and watershed dam construction program expenditures, which were higher in FY 2022 due to State Water Plan Fund reappropriations. These decreases are

partially offset by the agency's enhancement requests for the water resources cost-share, conservation district aid, water quality buffer initiatives, soil health, streambank stabilization, and irrigation technology programs.

The **Governor** concurs with the agency's FY 2023 Conservation program expenditures request.