

Kansas Department 2023 of Agriculture Budget Overview



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2023 Kansas Department of Agriculture Divisions and Programs

Agriculture is Kansas' largest industry and economic driver, with 73 agriculture, food and food processing sectors combining for \$53.4 billion in the Kansas economy. If you include the indirect and induced economic factors, Kansas agriculture has a total economic contribution of more than \$76 billion and supports more than 256,000 jobs across the state. Kansas is among the nation's leaders in beef cattle, sorghum and wheat production, and is one of the fastest growing regions for dairy production in the United States.

At 29 million acres, Kansas has the second-most cropland of any state. Kansas farmers and ranchers not only tend these soils but they also work to improve management and conservation of our state's natural resources. Through advancements of technology and research, Kansas farmers and ranchers will be instrumental in providing safe, nutritious food for the growing global population.

KDA Divisions and Programs

The Kansas Department of Agriculture is made up of a variety of divisions and programs that perform different administrative, marketing, regulatory and other services. Those sections are listed below.

Administrative Services

- Communications
- Emergency Management
- Fiscal
- Human Resources
- Information Technology
- Legal
- Office of the Secretary

Agricultural Business Services

- Agricultural Laboratory
- Dairy and Feed Safety
- Food Safety and Lodging
- Grain Warehouse
- Meat and Poultry
- Pesticide and Fertilizer
- Plant Protection and Weed Control
- Weights and Measures

Agricultural Marketing

- Agriculture Workforce Development
- Compliance and Agency Education
- Domestic Market Development
- Economics and Statistics
- *From the Land of Kansas* and Affiliated Programs
- Global Market Development/Agriculture Trade

Animal Health

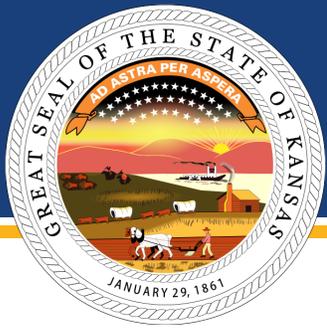
- Animal Disease Control
- Animal Facilities Inspection
- Brands

Conservation

Water Resources

- Water Appropriation
- Water Management Services
- Water Structures





2023 Kansas Department of Agriculture Goals and Objectives

Purpose:

To serve, promote and grow the state's largest industry.

Vision:

Kansas will provide an ideal environment for long-term, sustainable agricultural prosperity and statewide economic growth.

Mission:

The Kansas Department of Agriculture is committed to a balanced approach of:

- Serving Kansas farmers, ranchers, agribusinesses and the consumers/customers they serve;
- Providing an environment that enhances and encourages economic growth of the agriculture industry and the Kansas economy, and
- Advocating for and promoting the agriculture industry, the state's largest industry, employer and economic contributor; while
- Helping to ensure a safe food supply, protecting natural resources, promoting public health and safety, protecting animal health, and providing consumer protection to the best of our ability.



Agency Goals:

The Kansas Department of Agriculture will achieve its vision and mission by:

- Creating a “best-in-state plus” work force and a work environment with a positive culture and attitude;
- Working diligently to make the agency more innovative and efficient while streamlining program operations;
- Fulfilling and upholding statutory and regulatory obligations fairly, transparently, efficiently and effectively;
- Working with industry partners to guarantee the interests of Kansas and the agriculture industry are considered in state and federal policy decisions;
- Providing customer support, timely responsiveness, educational resources, and critical information to all Kansans;
- Broadening the understanding and appreciation of agriculture and its economic contribution amongst Kansas citizens;
- Providing support and assistance to help make Kansas businesses more successful, grow rural communities, expand markets for Kansas agricultural products, grow the agricultural workforce, and encourage more farms, ranches and other agriculture businesses to expand in or relocate to Kansas; and
- Being a model state agency.

Agency Priority Objectives:

In order to achieve our agency goals and maintain an achievable focus, the following objectives are considered top priority:

- Improving customer service and compliance education for all customers and licensees;
- Streamlining and automating internal and external systems and continuing to identify opportunities for program and agency efficiencies in daily business activities;
- Performing daily responsibilities effectively and efficiently with a focus on customers served and cross training when appropriate;
- Evaluating and adjusting program, division and agency structure to continually improve effectiveness and efficiency;
- Eliminating unnecessary and outdated regulations and/or agency activities;
- Enhancing internal communications and professional development opportunities for agency staff;
- Recruiting and retaining high quality employees — the right people, doing the right thing, with the right attitude;
- Continuing to build upon a commonsense policy and regulatory agenda and influencing federal policy issues in accordance with industry needs and interests;
- Growing agriculture in the state, eliminating barriers to growth, developing workforce and building marketing activities in-state, out-of-state and globally;
- Developing strategic partnerships with Kansas State University and other potential partners to better serve Kansans and the agriculture industry; and
- Advocating for agriculture at all levels and providing industry outreach.

KANSAS DEPARTMENT OF AGRICULTURE AGENCY OVERVIEW

STATUTORY AUTHORITY

| | |
|--------------|--|
| 74-569 | Organization of the Department of Agriculture. |
| 74-576 | Powers and duties of the Secretary of Agriculture. |
| K.S.A 2-3709 | Kansas Agricultural Remediation Board; creation. |
| 75-504 | Annual reports; publications; cooperation with Kansas State University and experiment stations. |
| 75-504a | Statistical service. To meet the needs and increasing demands for factual data in agricultural and marketing research and for sound practices and wise land use in the growth and development of the state's agriculture industry. |

FY22 FUND ANALYSIS

| | Income* | Expenses / Transfers* | End FY22 Carryover |
|------------------------|---------------------|-----------------------|--------------------|
| SGF | \$8,990,814 | \$8,990,814 | \$0 |
| SGF - Cattle Trace | \$0 | \$0 | \$0 |
| State Water Plan Funds | \$12,492,535 | \$8,029,142 | \$4,438,672 |
| EDIF | \$912,798 | \$912,798 | \$0 |
| Agency Fee Funds | \$19,688,217 | \$16,056,933 | \$16,359,189 |
| Federal Funds | \$18,386,159 | \$12,279,753 | (\$11,880,306) |
| Total | \$60,470,523 | \$46,269,440 | \$8,917,555 |

*Does not include intra-agency transfers

TOTAL EMPLOYEES: 345

HQ Professionals: 124
Administrative Staff: 33
Field Staff: 188

VEHICLES: 199

Average Mileage: 86,096
Average Age: 6.2 years

BUDGET

| | FY20 Actuals* | FY21 Actuals* | FY22 Actuals* | FY23 Adj. Budget* | FY24 Budget* - Governor's Rec. |
|----------------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------|
| Animal Health | \$2,771,705 | \$2,999,262 | \$3,146,925 | \$3,950,754 | \$3,935,183 |
| Conservation | \$9,861,055 | \$12,401,602 | \$7,997,651 | \$15,825,662 | \$11,650,058 |
| Dairy & Feed Safety | \$1,297,247 | \$1,324,849 | \$1,363,337 | \$1,668,366 | \$1,681,001 |
| Food Safety & Lodging | \$4,469,568 | \$4,469,985 | \$4,315,369 | \$5,012,651 | \$5,053,141 |
| Grain Warehouse | \$510,458 | \$398,687 | \$365,349 | \$583,779 | \$586,776 |
| Laboratory | \$2,039,624 | \$2,013,375 | \$2,198,551 | \$2,078,217 | \$1,817,568 |
| Marketing | \$2,226,317 | \$2,424,860 | \$2,174,829 | \$2,081,693 | \$2,283,809 |
| Meat & Poultry | \$2,856,579 | \$2,837,062 | \$2,687,381 | \$3,588,346 | \$3,601,637 |
| Pesticide & Fertilizer | \$1,825,984 | \$1,728,820 | \$1,448,707 | \$1,816,780 | \$1,825,664 |
| Plant Protection & Weed Co | \$1,378,827 | \$1,224,110 | \$1,368,403 | \$1,543,805 | \$1,553,071 |
| Water Appropriations | \$3,848,788 | \$3,576,829 | \$3,529,939 | \$4,616,977 | \$4,848,443 |
| Water Management | \$1,465,434 | \$1,439,215 | \$1,503,872 | \$2,103,368 | \$2,051,560 |
| Water Structures | \$9,895,795 | \$6,705,306 | \$6,917,543 | \$7,435,118 | \$7,217,634 |
| Weights & Measures | \$1,397,141 | \$1,351,979 | \$1,509,423 | \$1,817,344 | \$1,828,971 |
| Administration | \$5,927,950 | \$4,798,430 | \$5,742,161 | \$7,793,531 | \$7,419,363 |
| COVID-19 | \$4,719 | \$3,147,229 | \$0 | \$0 | \$0 |
| Total | \$51,777,191 | \$52,841,600 | \$46,269,440 | \$61,916,391 | \$57,353,879 |

*Does not include intra-agency transfers

PROGRAM EXPENDITURES

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adj. Budget | FY24 Budget - Governor's Rec. | 5-Yr Avg % |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------|---------------|
| Salary | \$23,153,776 | \$22,543,730 | \$22,227,316 | \$26,689,863 | \$28,419,613 | 45.5% |
| Fees-Professional Services | \$12,338,411 | \$10,892,871 | \$9,541,517 | \$11,601,962 | \$9,435,847 | 19.9% |
| Grants, Claims, & Aid to Locals | \$7,790,157 | \$10,988,308 | \$6,626,739 | \$13,833,251 | \$10,436,592 | 18.4% |
| Rents | \$1,459,766 | \$1,032,092 | \$1,568,438 | \$1,580,065 | \$1,574,119 | 2.7% |
| All Other OOE | \$7,035,081 | \$7,384,599 | \$6,305,430 | \$8,211,250 | \$7,487,708 | 13.5% |
| Total | \$51,777,191 | \$52,841,600 | \$46,269,440 | \$61,916,391 | \$57,353,879 | 100.0% |

AGRICULTURAL LABORATORY

PURPOSE:

- Establish, maintain and improve analytical laboratory services for the Meat and Poultry, Dairy, Pesticide and Fertilizer, and Plant Protection and Weed Control programs.
- Provide traceability of mass and volume standards to the National Institute of Standards and Technology.
- Determine truth in labeling and accuracy of the stated quality of various products sold in Kansas and protect human health and the environment by receiving, analyzing, reporting and protecting all samples.
- Protect consumer health and safety through multiple chemical and microbiological analyses of various food products sold in Kansas and related samples.
- Perform all analyses with laboratory methodology and equipment that conform to the highest standards of accuracy, quality, assurance/quality control, efficiency, and personnel health and safety.

STATUTORY AUTHORITY

Weights and Measures Law (1947) KSA 83-201-224 — metrology lab and services.

Commercial Feeding Stuffs (1923) KSA 2-1001 et seq.

Fertilizer Law (1907) KSA 2-1201 et seq.

Soil Amendment Act (1975) KSA 2-2801 et seq.

Agriculture Liming Materials Act (1976) KSA 2-2901 et seq.

Pesticide Law (1976) KSA 2-2438a et seq.

Meat and Poultry Inspection Act (1969) KSA 65-6a18 et seq.

Dairy Inspection KSA 65-771 through 791.

FY22 FUND ANALYSIS

| | Income | Expenses / Transfers | End FY22 Carryover |
|--|--------------------|----------------------|--------------------|
| SGF | \$42,026 | \$42,026 | \$0 |
| Laboratory Equipment Fee Fund | \$86,795 | \$116,702 | \$93 |
| Laboratory Testing Services Fee Fund | \$1,313,769 | \$1,687,732 | \$133,261 |
| FDA BSE Inspection Grant | \$0 | \$0 | \$0 |
| FDA ISO Grant | \$0 | \$473 | \$0 |
| Animal Feed Regulatory Program Standards Grant | \$35,652 | \$37,120 | (\$4,895) |
| Lab Flexible Funding Model Grant | \$312,270 | \$331,069 | (\$103,645) |
| Total | \$1,790,512 | \$2,215,122 | \$24,814 |

Total Employees: 14

HQ Professionals: 13
Administrative Staff: 1
Field Staff: 0

Vehicles: 0

Average Mileage: N/A
Average Age: N/A

BUDGET

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Program Adj. Budget | FY24 Budget - Governor's Rec. |
|----------------|--------------------|--------------------|--------------------|--------------------------|-------------------------------|
| Program | \$2,039,624 | \$2,013,375 | \$2,198,551 | \$2,078,217 | \$1,817,568 |
| Administration | \$19,292 | \$17,575 | \$16,571 | \$21,953 | \$21,953 |
| Lab | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,058,916 | \$2,030,950 | \$2,215,122 | \$2,100,170 | \$1,839,521 |

PROGRAM EXPENDITURES

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adj. Budget | FY24 Budget - Governor's Rec. | 5-Yr Avg % |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------|
| Salary | \$895,562 | \$792,049 | \$803,832 | \$956,092 | \$960,289 | 43.4% |
| Rents | \$276,669 | \$4,624 | \$424,239 | \$423,974 | \$423,974 | 15.3% |
| Professional & Scientific Supplies | \$118,722 | \$185,572 | \$233,175 | \$116,012 | \$40,035 | 6.8% |
| Capital Outlay | \$397,994 | \$669,674 | \$358,579 | \$174,237 | \$128,929 | 17.0% |
| All Other OOE | \$350,677 | \$361,456 | \$378,726 | \$407,902 | \$264,341 | 17.4% |
| Total | \$2,039,624 | \$2,013,375 | \$2,198,551 | \$2,078,217 | \$1,817,568 | 100.0% |

AGRICULTURAL LABORATORY - 2

PERFORMANCE BASED BUDGET

| Sub-Program Name | Priority | Purpose | FY23 ADJ. BUDGET | FY24 BUDGET |
|---|----------|--|--------------------|--------------------|
| Testing Services Microbiology/ Meat Lab | 1 | Perform testing for the Meat and Poultry and Food Safety and Lodging programs on routine and complaint samples. | \$266,952 | \$219,478 |
| Testing Services Dairy | 2 | Serve as the State Central Laboratory for Kansas and support the dairy program to analyze milk, milk products and other related samples for a variety of quality-related parameters. | \$214,113 | \$197,052 |
| Testing Services Feed and Fertilizer | 3 | Perform testing for the Dairy and Feed Safety program to ensure a safe feed supply for Kansas livestock and companion animals. Test fertilizer samples for the Pesticide and Fertilizer program. | \$477,334 | \$441,854 |
| Testing Services Metrology Laboratory | 4 | Ensure accuracy of weights and measures used in the state for calibrating weighing and measuring devices to protect consumer and commercial interests. | \$252,103 | \$229,177 |
| Testing Services Pesticide | 5 | Provide analysis of pesticides and complaint samples for the Pesticide and Fertilizer program. | \$283,630 | \$227,762 |
| Testing Services Industrial Hemp | 6 | Ensure the total THC content of industrial hemp cultivated or produced in Kansas. | \$71,393 | \$56,672 |
| Administrative Support of Programs | 7 | Support each section in achieving the laboratory's objectives and goals. Ensure each section is meeting the expectations of their customers (state and federal). Cross-train employees for operational continuity. | \$497,748 | \$428,629 |
| Professional Development | 8 | Allows employees to stay up-to-date with new technology, testing, and paradigm shifts in their respective fields. | \$5,394 | \$5,394 |
| Maintain Laboratory Certification/ Accreditation | 9 | Establish a quality system to safeguard the legal defensibility of lab data. Ensure the technical competency of analysts to perform testing in an accurate, timely, and traceable manner that meets customer expectations. | \$9,550 | \$11,550 |
| TOTAL EXPENSES | | | \$2,078,217 | \$1,817,568 |

AGRICULTURAL MARKETING

PURPOSE:

- Provide innovative programming to create an environment that facilitates growth and expansion while increasing pride and awareness of agriculture.
- Develop and support domestic and global market development opportunities with ag stakeholders, Ag Growth Strategy objectives and action items, and federal cooperator partner initiatives.
- Develop relationships and resources to retain and expand Kansas' agricultural footprint; communicate compliance considerations, food and ag licensing requirements, environmental and ag workforce resource considerations and marketing/market development outcomes specific to Kansas' growth initiatives.
- Provide meaningful, accurate and objective statistical information services including industry impact contribution reports, hay, sunflower and livestock market reporting and custom rates, bluestem pasture and sector surveys.
- Be a first-in-class resource for those interested in Kansas ag by providing expert industry knowledge and superior customer service.

STATUTORY AUTHORITY

ERO #40 (2011) KSA 74-5,112-5,118 — establishing agriculture marketing and promotions within KDA.

Agriculture Products (1996) KSA 74-50, 156-50,163 — product development, value added center, trademark registration, contract fulfillment.

Farmers' Market (2013) KSA 2-3801-3804 — farmers' market definition, registration, liability protection.

Fostering Development and Economic Welfare of Agriculture Industry KSA 74-576.

KSA 74-504

FY22 FUND ANALYSIS

| | Income | Expenses / Transfers | End FY22 Carryover |
|--|--------------------|----------------------|--------------------|
| SGF | \$467,621 | \$467,621 | \$0 |
| SWP - Crop & Livestock Research | \$250,000 | \$250,000 | \$0 |
| EDIF | \$912,798 | \$912,798 | \$0 |
| Market Development Fee Fund | \$5,407 | \$58,984 | \$184,263 |
| Trademark Fee Fund | \$93,858 | \$80,583 | \$105,062 |
| Conference Regs & Disbursements Fee Fund | (\$13,278) | \$3,144 | \$57,996 |
| Reimbursement & Recovery Fee Fund | (\$4,944) | \$19,340 | \$57,773 |
| USDA Organic Cost Share Grant | \$17,713 | \$17,713 | \$0 |
| Service Member Ag Vocation Grant | \$0 | \$0 | \$0 |
| USDA Specialty Crop Block Grant | \$451,146 | \$355,456 | (\$587,984) |
| STEP Grant | \$0 | \$0 | \$0 |
| Rural Business Development Grant | \$0 | \$0 | \$0 |
| Livestock Market Reporters | \$19,000 | \$19,595 | (\$20,373) |
| Total | \$2,199,321 | \$2,185,234 | (\$203,263) |

Total Employees: 10

HQ Professionals: 10

Administrative Staff: 0

Field Staff: 0

Vehicles: 0

Average Mileage: N/A

Average Age: N/A

BUDGET

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Program Adj. Budget | FY24 Budget - Governor's Rec. |
|----------------|--------------------|--------------------|--------------------|--------------------------|-------------------------------|
| Program | \$2,226,317 | \$2,424,860 | \$2,174,829 | \$2,081,693 | \$2,283,809 |
| Administration | \$10,541 | \$5,591 | \$10,405 | \$1,469 | \$1,469 |
| Lab | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,236,858 | \$2,430,451 | \$2,185,234 | \$2,083,162 | \$2,285,278 |

PROGRAM EXPENDITURES

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adj. Budget | FY24 Budget - Governor's Rec. | 5-Yr Avg % |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------|
| Salary | \$897,997 | \$917,366 | \$948,928 | \$1,048,955 | \$1,149,710 | 44.3% |
| Grants, Claims, & Aid to Locals | \$228,846 | \$273,292 | \$351,454 | \$163,502 | \$163,502 | 10.5% |
| Other Contractual Services | \$737,791 | \$951,912 | \$537,844 | \$568,090 | \$668,090 | 30.9% |
| Fees-Professional Services | \$106,927 | \$59,500 | \$40,722 | \$51,160 | \$51,160 | 2.8% |
| All Other OOE | \$254,756 | \$222,790 | \$295,881 | \$249,986 | \$251,347 | 11.4% |
| Total | \$2,226,317 | \$2,424,860 | \$2,174,829 | \$2,081,693 | \$2,283,809 | 100.0% |

AGRICULTURAL MARKETING - 2

PERFORMANCE BASED BUDGET

| Sub-Program Name | Priority | Purpose | FY23 ADJ. BUDGET | FY24 BUDGET |
|--|----------|--|--------------------|--------------------|
| Agribusiness Development | 1 | Work directly with farmers, ranchers and agribusinesses that wish to expand in size or commodity product offerings. Recruit farmers, ranchers and agribusinesses to Kansas to enhance the economic impact of agriculture on the state. Mentor farmers, ranchers, agribusiness and Kansans in general to successfully navigate regulatory requirements, incentive/grant/support options and create business plans which promote and benefit Kansas agriculture. | \$687,176 | \$888,432 |
| <i>From the Land of Kansas</i> & Affiliated Programs | 2 | Lead and manage the agency's state agriculture trademark program, <i>From the Land of Kansas</i> , to support Kansas agriculture businesses to achieve their goals and market Kansas agriculture and products to consumers. Lead strategy focused on agribusiness development of the specialty crop and farm winery businesses and industries as well as local foods and farmers' markets in the state. | \$295,793 | \$295,462 |
| International Agribusiness Development | 3 | Work with industry leaders to drive Kansas' international agriculture marketing programs. Manage trade opportunities with current markets and expand in-market relationships to new export markets. Facilitate Kansas' involvement in applicable domestic and international agriculture trade organizations. Work closely with agriculture trade associations and commodity commissions to support their efforts in international marketing. | \$393,026 | \$393,261 |
| Compliance, Education & Events | 4 | Lead compliance and regulatory education and outreach agency-wide. Promote Kansas agriculture by collaborating with agriculture education, farm to school initiatives, promotional campaigns and state agriculture organizations. Plan KDA advocacy events and promotional and educational campaigns, and assist in coordinating KDA events and any agriculture-related event the Governor attends. | \$24,443 | \$23,687 |
| Economics & Statistics | 5 | Analyze the Kansas agricultural economy, modeling scenarios and analyzing the effect of potential impacts on the agricultural industry. Support the Kansas Secretary of Agriculture with economic data for communication and publication purposes. Work closely with federal, state and local sources as a grant administrator to support the department's efforts to receive extramural funding and expand outreach efforts. | \$481,059 | \$482,199 |
| Agriculture Workforce Development | 6 | Provide technical assistance, professional development, facilitation services and guidance designed to increase student achievement and workforce development partnerships between agricultural education programs and Kansas farmers, ranchers, and agribusinesses throughout the state. | \$200,196 | \$200,768 |
| TOTAL EXPENSES | | | \$2,081,693 | \$2,283,809 |

ANIMAL HEALTH

PURPOSE:

- Ensure public health, safety and welfare and enhance economic viability of the state's livestock production through livestock identification, animal health planning and preparedness, disease prevention, control and eradication of infectious and contagious livestock and domestic animal diseases.
- Eradicate contagious and infectious animal diseases in Kansas.
- Bring all hobby breeders, animal breeders, retail breeders, distributors, pounds, animal shelters, pet shops and research facilities into compliance with pet animal rules and regulations.
- Provide timely, accurate brand inspection services as requested by counties and livestock markets and maintain the brand book as required, as well as encourage livestock owners to have permanent identification to enable tracing of lost and stolen livestock.

STATUTORY AUTHORITY

Animal Health K.S.A 47-104 through 47-2306 — Stock running at large, strays, marks and brands, protection of domestic animals, registration of veterinarians, public livestock markets, deliveries in motor vehicles, disposal of dead animals, garbage restrictions, feedlots, pet animals, aquaculture, domesticated deer.

FY22 FUND ANALYSIS

| | Income | Expenses / Transfers | End FY22 Carryover |
|---|--------------------|----------------------|--------------------|
| SGF | \$689,892 | \$689,892 | \$0 |
| Livestock Mkt Brand Inspection Fee Fund | \$90,041 | \$89,892 | \$103,549 |
| Veterinary Inspection Fee Fund | \$466,112 | \$601,199 | (\$18,277) |
| Livestock Brand Fee Fund | \$192,372 | \$250,989 | \$9,130 |
| Animal Disease Control Fee Fund | \$880,605 | \$812,849 | \$1,060,837 |
| Animal Dealers Fee Fund | \$314,584 | \$287,557 | \$59,029 |
| USDA Grant | \$382,890 | \$468,520 | (\$110,878) |
| USDA CERVID | \$44,374 | \$58,163 | (\$13,789) |
| USDA - Farm Bill SBS | \$89,170 | \$104,046 | (\$14,873) |
| Livestock Compost | \$32,405 | \$31,188 | (\$14,605) |
| Total | \$3,182,445 | \$3,394,295 | \$1,060,123 |

Total Employees: 23

HQ Professionals: 7

Administrative Staff: 7

Field Staff: 9

Vehicles: 10

Average Mileage: 132,847

Average Age: 6.4 years

BUDGET

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Program Adj. Budget | FY24 Budget - Governor's Rec. |
|----------------|--------------------|--------------------|--------------------|--------------------------|-------------------------------|
| Program | \$2,771,705 | \$2,999,262 | \$3,146,925 | \$3,950,754 | \$3,935,183 |
| Administration | \$287,368 | \$257,537 | \$247,370 | \$245,878 | \$243,084 |
| Lab | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,059,073 | \$3,256,799 | \$3,394,295 | \$4,196,632 | \$4,178,267 |

PROGRAM EXPENDITURES

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adj. Budget | FY24 Budget - Governor's Rec. | 5-Yr Avg % |
|----------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------|
| Salary | \$1,335,527 | \$1,457,374 | \$1,441,731 | \$1,990,235 | \$1,975,154 | 48.800% |
| Fees-Professional Services | \$702,636 | \$740,458 | \$853,782 | \$799,941 | \$773,280 | 23.000% |
| Fees-Other Services | \$257,312 | \$266,333 | \$246,341 | \$250,000 | \$247,165 | 7.500% |
| Travel & Subsistence | \$33,745 | \$16,478 | \$68,782 | \$162,159 | \$99,767 | 2.300% |
| All Other OOE | \$442,485 | \$518,619 | \$536,289 | \$748,419 | \$839,817 | 18.400% |
| Total | \$2,771,705 | \$2,999,262 | \$3,146,925 | \$3,950,754 | \$3,935,183 | 100.0% |

ANIMAL HEALTH - 2

PERFORMANCE BASED BUDGET

| Sub-Program Name | Priority | Purpose | FY23 ADJ. BUDGET | FY24 BUDGET |
|---|----------|--|------------------|-------------|
| Animal Disease Control | 1 | Protect the health, safety and welfare of Kansas' citizens and livestock industry through prevention, control and eradication of infectious and contagious livestock and pet animal diseases and conditions. | \$709,240 | \$689,328 |
| Emergency Management | 2 | Increase readiness to respond to an incident affecting the Kansas livestock and pet animal industry. | \$436,153 | \$364,583 |
| Animal Disease Traceability | 3 | Increase readiness to respond to an animal disease incident affecting Kansas animal producers. | \$553,230 | \$613,305 |
| Umbrella Coop Agreement | 4 | Protect the health, safety and welfare of Kansas' citizens and animals through prevention, control and eradication of infectious and contagious livestock diseases and conditions. | \$376,631 | \$376,165 |
| Animal Facilities Inspection | 5 | Inspect and educate licensed facilities that produce, sell, board, train, offer for adoption or harbor companion animals and enforce the laws governing such facilities. | \$902,767 | \$893,139 |
| Livestock Market Veterinarian Support | 6 | Protect the health, safety and welfare of Kansas' citizens and livestock industry through prevention, control and eradication of infectious and contagious livestock diseases and conditions. | \$451,723 | \$470,000 |
| Brands | 7 | Direct an effective brand registration and inspection program. | \$176,010 | \$183,663 |
| Feral Swine Eradication | 8 | Support USDA Wildlife Services for feral swine surveillance and eradication. | \$175,000 | \$175,000 |
| Livestock and Brands Investigation Unit | 9 | Support the Livestock and Brand Investigations Unit with the Office of the Attorney General. | \$170,000 | \$170,000 |

TOTAL EXPENSES

\$3,950,754

\$3,935,183

FEES

| Fee | FY22 Actual Units | \$/Unit |
|---|-------------------|----------|
| Animal Facility Inspection Program | | |
| Animal Breeder License | 82 | \$450.00 |
| Animal Distributor License | 44 | \$400.00 |
| Boarding & Training | 170 | \$200.00 |
| Failed Inspection Fee | 7 | \$200.00 |
| Hobby Breeder | 63 | \$250.00 |
| No Contact Fee | 28 | \$200.00 |
| Out of State Distributor | 4 | \$650.00 |
| Pet Shop | 90 | \$600.00 |
| Pounds & Shelters 1st Class | 22 | \$400.00 |
| Pounds & Shelters 2nd Class | 34 | \$335.00 |
| Pounds & Shelters 3rd Class or Other | 102 | \$285.00 |
| Rescue Network | 51 | \$125.00 |
| Research Facility - No USDA License | 0 | \$300.00 |
| Research Facility - USDA Licensed | 5 | \$300.00 |
| Retail Breeder | 125 | \$450.00 |
| Temp Pet Shop - 1-12 sales/year | 5 | \$200.00 |
| Additional Facility License | 332 | \$50.00 |
| Brands | | |
| Brand Country Inspections | 61,866 | \$0.50 |
| AH Country Insp Mileage Fee | 19,261 | \$0.56 |
| Stop Fee | 22 | \$10.00 |
| Brand Renewal | 3,123 | \$45.00 |
| Brand Transfers | 124 | \$15.00 |

| Fee | FY22 Actual Units | \$/Unit |
|--|-------------------|------------|
| Disease Control | | |
| Animal Dealers | 146 | \$75.00 |
| Animal Units 300-999 | 102 | \$75.00 |
| Animal Units 1,000-2,999 | 54 | \$350.00 |
| Animal Units 3,000-5,999 | 55 | \$650.00 |
| Animal Units 6,000-9,999 | 25 | \$750.00 |
| Animal Units 10,000-17,999 | 5 | \$1,100.00 |
| Animal Units 18,000-29,999 | 0 | \$1,500.00 |
| Animal Units 30,000-49,999 | 0 | \$1,650.00 |
| Animal Units 50,000-99,999 | 0 | \$1,800.00 |
| Animal Units >99,999 | 0 | \$2,000.00 |
| Deer Permit 1-19 Deer | 36 | \$75.00 |
| Deer Permit 20-49 Deer | 20 | \$125.00 |
| Deer Permit >50 Deer | 22 | \$175.00 |
| Disposal Place of Transfer/Sub Station | 6 | \$150.00 |
| Disposal Plant | 2 | \$525.00 |
| Disposal Plant Vehicle Permit | 176 | \$75.00 |
| Feedlot <1,000 Head | -199 | \$75.00 |
| Feedlot 1,000-2,999 Head | 56 | \$350.00 |
| Feedlot 3,000-5,999 Head | 53 | \$650.00 |
| Feedlot 6,000-9,999 Head | 33 | \$750.00 |
| Feedlot 10,000-17,999 Head | 39 | \$1,100.00 |
| Feedlot 18,000-29,999 Head | 28 | \$1,500.00 |
| Feedlot 30,000-49,999 Head | 28 | \$1,650.00 |
| Feedlot 50,000-99,999 Head | 19 | \$1,800.00 |
| Feedlot >100,000 Head | 3 | \$2,000.00 |
| Livestock Market Brand Inspection Fee | 225,103 | \$0.40 |
| Livestock Market Renewals | 56 | \$250.00 |
| Livestock Market State Fee | 2,426,230 | \$0.20 |
| New Livestock Market | 1 | \$350.00 |
| Occasional Livestock Sale - 1-2 sales/year | 5 | \$25.00 |
| Occasional Livestock Sale - 3-5 sales/year | 2 | \$50.00 |
| Occasional Livestock Sale - 6-9 sales/year | 2 | \$75.00 |
| Occasional Livestock Sale - 10-12 sales/year | 0 | \$100.00 |
| Poultry Tester | 67 | \$30.00 |

PURPOSE:

- Strengthen county conservation districts' efforts to protect and enhance Kansas' natural resources.
- Provide financial assistance to organized watershed and drainage districts to reduce flood damage, soil erosion and sedimentation through construction of flood control structures and non-structural measures.
- Enhance and conserve the state's natural resources, particularly soil and water, through the use of financial incentives to implement Best Management Practices in a voluntary partnership with farmers, ranchers, urbanites and other land owners/managers.
- Assist local entities in need of new or restored projects for flood reduction with water supply and/or recreational facilities by providing state financial assistance for the development and construction of a planned lake site.

FY22 FUND ANALYSIS

| | Income | Expenses / Transfers | End FY22 Carryover |
|---|---------------------|----------------------|--------------------|
| SGF | \$469,773 | \$469,773 | \$0 |
| SWP - Irrigation Technology | \$325,046 | \$266,070 | \$58,976 |
| SWP - Water Resources Cost Share | \$2,475,044 | \$1,149,753 | \$1,325,180 |
| SWP - Non-Point Source | \$1,978,238 | \$1,550,066 | \$428,173 |
| SWP - Conservation District Aid | \$2,223,373 | \$2,223,373 | \$0 |
| SWP - Water Transition Program / CREP | \$768,820 | \$339,681 | \$429,140 |
| SWP - Watershed Dam Construction | \$688,285 | \$688,285 | \$0 |
| SWP - Water Quality Buffer | \$463,599 | \$1,167 | \$435,432 |
| SWP - Riparian & Wetland | \$555,840 | \$43,671 | \$512,170 |
| SWP - Lake Restoration | \$0 | \$0 | \$0 |
| SWP - Streambank Stabilization | \$918,286 | \$583,698 | \$334,589 |
| Agricultural Liming Materials Fee Fund | \$37,271 | \$69,700 | \$9,523 |
| Buffer Participation Incentive Fee Fund | \$0 | (\$852,077) | \$812,793 |
| Land Reclamation Fee Fund | \$149,799 | \$114,703 | \$157,775 |
| Compensatory Mitigation Fund | \$0 | \$0 | \$0 |
| NRCS Grant CFDA 10.932 | \$27,869 | \$29,759 | \$0 |
| NRCS Grant CFDA 10.931 | \$30,289 | \$13,153 | \$9,230 |
| NACD/KACD Conservation Tech Grant | \$0 | \$0 | \$0 |
| EPA/KDH Research Grant | \$0 | \$0 | \$0 |
| Watershed Protection | \$0 | \$299,656 | \$79,247 |
| NRCS Grant CFDA 10.069 | \$292,866 | \$251,464 | \$18,083 |
| NRCS Grant CFDA 10.924 | \$364,691 | \$263,864 | \$6,941 |
| NRCS Grant CFDA 10.912 | \$215,361 | \$247,918 | \$2,314 |
| NRCS Streambank / Water Quality Grants | \$417,217 | \$376,772 | \$29,442 |
| Total | \$12,401,667 | \$8,130,449 | \$4,649,008 |

STATUTORY AUTHORITY

Conservation Districts Law —
1937 KSA 2-1901 to 2-1918 —
Conservation of soil and water,
prevention of soil erosion, flood
control, preservation of wildlife,
protection of public lands.

Total Employees: 9

HQ Professionals: 8

Administrative Staff: 1

Field Staff: 0

Vehicles: 1

Average Mileage: 43,568

Average Age: 4 years

BUDGET

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Program Adj. Budget | FY24 Budget - Governor's Rec. |
|----------------|--------------------|---------------------|--------------------|--------------------------|-------------------------------|
| Program | \$9,861,055 | \$12,401,602 | \$7,997,651 | \$15,825,662 | \$11,650,058 |
| Administration | \$25,685 | \$109,797 | \$132,798 | \$34,738 | \$35,143 |
| Lab | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$9,886,740 | \$12,511,399 | \$8,130,449 | \$15,860,400 | \$11,685,201 |

PROGRAM EXPENDITURES

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adj. Budget | FY24 Budget - Governor's Rec. | 5-Yr Avg % |
|---------------------------------|--------------------|---------------------|--------------------|---------------------|-------------------------------|---------------|
| Grants, Claims, & Aid to Locals | \$6,945,079 | \$7,529,723 | \$5,432,467 | \$11,484,703 | \$8,093,436 | 68.4% |
| Fees-Professional Services | \$1,954,093 | \$3,722,828 | \$1,595,574 | \$3,200,992 | \$2,455,061 | 22.4% |
| Salary | \$775,347 | \$726,291 | \$726,033 | \$806,547 | \$811,016 | 6.7% |
| Rents | \$49,625 | \$50,951 | \$50,970 | \$51,034 | \$51,034 | 0.4% |
| All Other OOE | \$136,911 | \$371,809 | \$192,607 | \$282,386 | \$239,511 | 2.1% |
| Total 11 | \$9,861,055 | \$12,401,602 | \$7,997,651 | \$15,825,662 | \$11,650,058 | 100.0% |

PERFORMANCE BASED BUDGET

| Sub-Program Name | Priority | Purpose | FY23 ADJ. BUDGET | FY24 BUDGET |
|--|----------|---|---------------------|---------------------|
| Conserve and Extend the High Plains Aquifer | 1 | Sustain municipal water supplies, agricultural production, and economic vitality of region above the High Plains Aquifer by reducing the aquifer water level decline rates and extending the useful life of the aquifer. | \$2,607,646 | \$2,212,039 |
| Secure, Protect and Restore Our Kansas Reservoirs | 2 | Protect water supply for municipalities, industry, and agriculture by maintaining water storage capacity and water quality in Kansas reservoirs by reducing sediment and nutrient loading in reservoir watersheds. | \$4,484,084 | \$3,129,333 |
| Improve the State's Water Quality | 3 | Improve water quality to delist water quality impairments, meet state water quality standards, and make water suitable for all designated beneficial uses. | \$4,602,326 | \$2,789,219 |
| Reduce Our Vulnerabilities to Extreme Events | 4 | Reduce impact of extreme weather events by increasing resiliency and reducing recovery time after events occur. | \$2,439,086 | \$2,014,107 |
| Increase Awareness of Kansas Water Resources | 5 | Increase soil and water conservation efforts by educating farmers, ranchers, private landowners, and the general public on how to conserve our natural resources. | \$1,510,870 | \$1,322,225 |
| Surface Mining Land Conservation and Reclamation Program | 6 | Reclaims and returns mined land (except coal) to productive cropland, housing development, pastureland, wildlife habitat, and recreational hunting and fishing. | \$97,460 | \$98,169 |
| Kansas Agricultural Liming Materials Act | 7 | Provides ag lime producers with an annual analysis from an independent testing source (KDA and KSU Soils Lab) providing statewide consistency of analysis. This provides purchasers with a standard product analysis. Requires standardized labeling on retail packaging. | \$84,190 | \$84,966 |
| TOTAL EXPENSES | | | \$15,825,662 | \$11,650,058 |

FEES

| Fee | FY22 Est Units | \$/Unit |
|---|----------------|--------------------|
| Land Reclamation | | |
| Initial License Fee | 1 | \$300.00 |
| License Renewal Fee | 141 | \$25.00 - \$150.00 |
| Initial Site Fee & Site Renewal Fee (sites) | 798 | \$45.00/acre |
| Tonnage (tons) | 34,380,823.3 | \$0.003 |
| Ag Lime | | |
| Business Registration Fee | 113 | \$25.00 |
| Tonnage (tons) | 638,226.2 | \$0.05 |

DAIRY AND FEED SAFETY

PURPOSE:

- Ensure consumer access to a safe, wholesome and unadulterated supply of milk and dairy products.
- Comply with National Conference on interstate milk shipment requirement to ensure Kansas milk can be marketed across state lines.
- Ensure pet and animal feed is safe and accurately labeled by sampling and inspecting feed products and conducting inspections and training sessions.
- Conduct Good Manufacturing Practices inspections and ensure compliance at feed mills where high-potency, high-risk, carcinogenic and withdrawal-mandated drugs are used by conducting inspections and providing training.
- Regulate the production, transportation, processing, pasteurization and packaging of milk and dairy products according to Kansas Dairy Law by issuing permits, inspections, collecting samples, issuing annual licenses, evaluating haulers and providing proper documentation.

STATUTORY AUTHORITY

Dairy Law KSA 65-771 through 65-791 — licensing, inspection, and regulation of dairies and milk.

Commercial Feeding Stuffs (1923) KSA 2-1001 et seq. — require registration and analysis of feed stuffs.

FEDERAL CONTRACTS

Medicated Feed Mill Inspections (1986) FDA — perform feed mill Good Manufacturing Practice inspections.

FY22 FUND ANALYSIS

| | Income | Expenses / Transfers | End FY22 Carryover |
|--|--------------------|----------------------|--------------------|
| SGF | \$0 | \$0 | \$0 |
| Dairy Fee Fund | \$1,104,440 | \$982,745 | \$1,017,149 |
| Feeding Stuffs Fee Fund | \$895,014 | \$896,986 | \$1,304,131 |
| Animal Feed Regulatory Program Standards Grant | \$333,832 | \$335,241 | (\$28,355) |
| Integrated Food Defense & Emergency Grant | \$10,269 | \$2,767 | \$0 |
| Total | \$2,343,555 | \$2,217,739 | \$2,292,925 |

Total Employees: 17

HQ Professionals: 4

Administrative Staff: 2

Field Staff: 11

Vehicles: 13

Average Mileage: 86,747

Average Age: 4.5 years

BUDGET

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Program Adj. Budget | FY24 Budget - Governor's Rec. |
|----------------|--------------------|--------------------|--------------------|--------------------------|-------------------------------|
| Program | \$1,297,247 | \$1,324,849 | \$1,363,337 | \$1,668,366 | \$1,681,001 |
| Administration | \$314,884 | \$407,151 | \$412,142 | \$428,140 | \$455,752 |
| Lab | \$442,260 | \$442,260 | \$442,260 | \$442,260 | \$442,260 |
| Total | \$2,054,391 | \$2,174,260 | \$2,217,739 | \$2,538,766 | \$2,579,013 |

PROGRAM EXPENDITURES

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adj. Budget | FY24 Budget - Governor's Rec. | 5-Yr Avg % |
|------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------|
| Salary | \$1,057,329 | \$1,033,992 | \$1,064,454 | \$1,251,109 | \$1,260,733 | 77.30% |
| Capital Outlay | \$27,091 | \$56,140 | \$48,731 | \$79,500 | \$79,500 | 4.00% |
| Motor Vehicle Parts/Supplies | \$23,843 | \$24,008 | \$39,943 | \$46,000 | \$46,000 | 2.50% |
| Travel & Subsistence | \$44,419 | \$13,545 | \$32,968 | \$58,750 | \$58,750 | 2.80% |
| All Other OOE | \$144,565 | \$197,164 | \$177,241 | \$233,007 | \$236,018 | 13.50% |
| Total | \$1,297,247 | \$1,324,849 | \$1,363,337 | \$1,668,366 | \$1,681,001 | 100.0% |

DAIRY AND FEED SAFETY - 2

PERFORMANCE BASED BUDGET

| Sub-Program Name | Priority | Purpose | FY23 ADJ. BUDGET | FY24 BUDGET |
|---|----------|---|--------------------|--------------------|
| Regulation of Dairy and Commercial Feed Industry | 1 | A fair-minded regulatory process ensures a uniform application of inspection and sampling regulations for all license/permit holders while at the same time minimizing dairy food and commercial feed safety risks for the consuming public. | \$1,438,593 | \$1,450,576 |
| Compliance with Interstate Requirements for Dairy and Feed Programs | 2 | Allows Kansas-produced and Kansas-processed milk and dairy products to be shipped freely in interstate commerce under FDA law. This is necessary for the economic viability of the Kansas dairy industry. Bring Kansas feed laws into compliance with FSMA (Food Safety Modernization Act) and ensure that Kansas feed and pet food companies comply with current federal feed standards. | \$118,943 | \$119,595 |
| Inspection, Sampling and Record-Keeping | 3 | Dairy sampling is required through the PMO which is adopted within the Kansas Dairy Law. Feed sampling for the purpose of surveillance and/or complaint reasons to ensure labeling and guarantees are accurate. Automate and streamline inspection, sampling and record keeping processes, resulting in lower costs to sustain the program. More efficient time management, improved work planning, elimination of paperwork and enhanced reporting capabilities. | \$106,770 | \$106,770 |
| Professional Development of Dairy and Feed Staff | 4 | Uniform application of the requirements, enhanced ability of staff to relate technical information to the industry and better customer service. | \$2,120 | \$2,120 |
| Industry Education and Outreach | 5 | Improved customer service with industry guidance and educational opportunities. An informed industry results in fewer regulatory actions, hearings and suspensions and removes barriers to industry growth. | \$1,820 | \$1,820 |
| Update SOPs and Continuity of Operation Plan for Dairy and Feed Program | 6 | Maintain normal operations during a pandemic or loss of an employee for an extended amount of time by cross training and keeping up on SOPs. | \$120 | \$120 |
| TOTAL EXPENSES | | | \$1,668,366 | \$1,681,001 |

FEES

| Fee | FY22 Actual Units | \$/Unit |
|--|-------------------|----------|
| Dairy | | |
| Milk Hauler Business License | 220 | \$35.00 |
| Milk Distributor License | 82 | \$200.00 |
| Manufactured Grade Milk Produced (100 lbs) | 0 | \$0.015 |
| Manufacturing Plant License | 16 | \$200.00 |
| Milk Tank Inspection | 455 | \$25.00 |
| Grade A Milk Processed (100 lbs) | 24,789,300 | \$0.02 |
| Manufactured Grade Milk Processed (100 lbs) | 23,900 | \$0.02 |
| Frozen Desserts (gallons) | 1,828,250 | \$0.02 |
| Dairy Milk or Cream Receiving / Transfer Station License | 9 | \$100.00 |
| Dairy Single Service Lab Test | 111 | \$5.00 |
| Dairy Manufacturing Single Serve Business License | 7 | \$100.00 |
| Grade A Milk Produced (100 lbs) | 37,817,333 | \$0.015 |
| Grade A Milk Distributed (100 lbs) | 1,654,200 | \$0.02 |
| Dairy Milk Tank Truck Cleaning Sanitizing Facility License | 5 | \$100.00 |
| Feed Safety | | |
| Feeding Stuffs License | 1,385 | \$10.00 |
| Feeding Stuffs Penalty | 263 | \$50.00 |
| Feeding Stuffs Registration | 12,775 | \$25.00 |
| Tonnage Fees (tons) | 6,943,533 | \$0.09 |
| Specialty Pet Food Registration | 699 | \$15.00 |

FOOD SAFETY AND LODGING

PURPOSE:

- Provide uniform, effective and efficient food safety inspections in all regulated food establishments and food processors to ensure the food supply complies with applicable USDA, FDA and Kansas statutes and regulations.
- Ensure safe and sanitary conditions are present in lodging facilities in Kansas by providing uniform, effective and efficient inspections.
- Respond to all consumer complaints and emergencies that involve food or lodging facilities including those caused by natural disasters, power outages and food transport accidents by providing a timely response and cooperating with other state and federal authorities.

STATUTORY AUTHORITY

Transfer from KDHE to KDA (2004) KSA 74-581.

Transfer from KDHE to KDA (2008) 74-5,104.

Food (1927) KSA 65-643 et seq. — licensing and inspecting food establishments and food processing plants.

Lodging (1975) KSA 36-501 et seq. — licensing and inspection of lodging facilities ensuring minimum standards for safe and sanitary operation.

FY22 FUND ANALYSIS

| | Income | Expenses / Transfers | End FY22 Carryover |
|-----------------------------------|---------------------|----------------------|--------------------|
| Lodging Fee Fund | \$101,637 | \$85,768 | \$34,445 |
| Egg Fee Fund | \$142,363 | \$149,806 | \$3,267 |
| Food Safety Fee Fund | \$5,617,509 | \$4,538,957 | \$3,085,341 |
| FDA MFRPS-Food Safety ISO Grant | \$9,353 | \$43,265 | (\$43,297) |
| FDA - Retail Standards Grant | \$0 | \$0 | \$0 |
| FDA Enhanced Produce Safety Grant | \$387,883 | \$267,585 | (\$137,306) |
| Flexible Funding Model Grant | \$6,667,185 | \$539,764 | (\$48,930) |
| KS Food Protection Task Force | \$0 | (\$152) | \$0 |
| NEARS Grant | \$2,900 | \$2,861 | \$0 |
| Total | \$12,928,830 | \$5,627,854 | \$2,893,520 |

Total Employees: 64

HQ Professionals: 10
Administrative Staff: 2
Field Staff: 52

Vehicles: 53

Average Mileage: 71,687
Average Age: 5.4

BUDGET

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Program Adj. Budget | FY24 Budget - Governor's Rec. |
|----------------|--------------------|--------------------|--------------------|--------------------------|-------------------------------|
| Program | \$4,469,568 | \$4,469,985 | \$4,315,369 | \$5,012,651 | \$5,053,141 |
| Administration | \$1,399,518 | \$657,113 | \$1,262,485 | \$1,253,107 | \$1,257,341 |
| Lab | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Total | \$5,919,086 | \$5,177,098 | \$5,627,854 | \$6,315,758 | \$6,360,482 |

PROGRAM EXPENDITURES

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adj. Budget | FY24 Budget - Governor's Rec. | 5-Yr Avg % |
|------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------|
| Salary | \$3,689,748 | \$3,843,538 | \$3,684,807 | \$4,205,699 | \$4,237,091 | 84.3% |
| Capital Outlay | \$130,165 | \$115,764 | \$43,859 | \$138,000 | \$144,000 | 2.5% |
| Travel & Subsistence | \$140,199 | \$45,652 | \$106,975 | \$137,620 | \$125,850 | 2.4% |
| Motor Vehicle Parts/Supplies | \$49,804 | \$36,075 | \$77,414 | \$84,500 | \$81,000 | 1.4% |
| All Other OOE | \$459,652 | \$428,956 | \$402,314 | \$446,832 | \$465,200 | 9.4% |
| Total | \$4,469,568 | \$4,469,985 | \$4,315,369 | \$5,012,651 | \$5,053,141 | 100.0% |

FOOD SAFETY AND LODGING - 2

PERFORMANCE BASED BUDGET

| Sub-Program Name | Priority | Purpose | FY23 ADJ. BUDGET | FY24 BUDGET |
|-----------------------------------|----------|--|--------------------|--------------------|
| Food Safety Inspections | 1 | Help our customers succeed and help grow the Kansas economy by serving and producing safe product. | \$4,994,551 | \$5,035,041 |
| Professional Development of Staff | 2 | To have fully trained inspection and office staff. | \$2,300 | \$2,300 |
| Outreach to Customers | 3 | To educate customers to the necessary regulations and to keep them informed of any changes to the law. | \$15,800 | \$15,800 |
| TOTAL EXPENSES | | | \$5,012,651 | \$5,053,141 |

FEES

| Fee | FY22 Actual Units | \$/Unit |
|--|-------------------|------------|
| Food Establishment Licenses | | |
| Food Est Renewal <5,000 Sq Ft Risk 1 | 8,289 | \$250.00 |
| Food Est Renewal Any Sq Ft Risk 2 | 2,764 | \$220.00 |
| Food Est Renewal Any Sq Ft Risk 3 | 2,254 | \$190.00 |
| Food Est Renewal Any Sq Ft Risk 4 | 659 | \$75.00 |
| Food Est Renewal 5,001-10,000 Sq Ft Risk 1 | 719 | \$300.00 |
| Food Est Renewal 10,001-50,000 Sq Ft Risk 1 | 282 | \$500.00 |
| Food Est Renewal >50,000 Sq Ft Risk 1 | 111 | \$750.00 |
| Food Est New <5,000 Sq Ft Risk 1 | 1,163 | \$550.00 |
| Food Est New Any Sq Ft Risk 2 | 238 | \$545.00 |
| Food Est New Any Sq Ft Risk 3 | 317 | \$465.00 |
| Food Est New Any Sq Ft Risk 4 | 100 | \$175.00 |
| Food Est New 5,001-10,000 Sq Ft Risk 1 | 69 | \$625.00 |
| Food Est New 10,001-50,000 Sq Ft Risk 1 | 16 | \$850.00 |
| Food Est New >50,000 Sq Ft Risk 1 | 2 | \$1,100.00 |
| Food Establishment Licenses - Schools | | |
| School Full Service Cafeteria New App/Lic | 12 | \$615.00 |
| School Full Service Cafeteria Renewal | 1,084 | \$415.00 |
| School Satellite Lunch Site New App/Lic | 6 | \$540.00 |
| School Satellite Lunch Site Renewal | 263 | \$340.00 |
| Food Processing Licenses | | |
| Food Processing Renewal 1-1,000 Sq Ft | 354 | \$150.00 |
| Food Processing Renewal 1,000-5,000 Sq Ft | 211 | \$200.00 |
| Food Processing Renewal 5,001-10,000 Sq Ft | 54 | \$275.00 |
| Food Processing Renewal 10,001-50,000 Sq Ft | 55 | \$325.00 |
| Food Processing Renewal >50,000 Sq Ft | 68 | \$400.00 |
| Food Processing New 1-1,000 Sq Ft | 81 | \$325.00 |
| Food Processing New 1,000-5,000 Sq Ft | 30 | \$400.00 |
| Food Processing New 5,001-10,000 Sq Ft | 7 | \$525.00 |
| Food Processing New 10,001-50,000 Sq Ft | 8 | \$625.00 |
| Food Processing New >50,000 Sq Ft | 6 | \$750.00 |

| Fee | FY22 Actual Units | \$/Unit |
|--|-------------------|--|
| Food Storage Licenses | | |
| Food Storage Renewal 1-1,000 Sq Ft | 115 | \$160.00 |
| Food Storage Renewal 1,000-5,000 Sq Ft | 84 | \$175.00 |
| Food Storage Renewal 5,001-10,000 Sq Ft | 23 | \$250.00 |
| Food Storage Renewal 10,001-50,000 Sq Ft | 76 | \$300.00 |
| Food Storage Renewal >50,000 Sq Ft | 52 | \$350.00 |
| Food Storage New 1-1,000 Sq Ft | 10 | \$310.00 |
| Food Storage New 1,000-5,000 Sq Ft | 10 | \$375.00 |
| Food Storage New 5,001-10,000 Sq Ft | 1 | \$500.00 |
| Food Storage New 10,001-50,000 Sq Ft | 6 | \$600.00 |
| Food Storage New >50,000 Sq Ft | 2 | \$700.00 |
| Lodging Licenses | | |
| Lodging Renewal | 953 | \$30 + \$10 every addtl 10 rooms |
| Lodging New 1-29 Rooms | 33 | \$100 + \$30 + \$10 every addtl 10 rooms |
| Lodging New 30+ Rooms | 61 | \$200 + \$30 + \$10 every addtl 10 rooms |
| Egg Licenses | | |
| Business Registration | 207 | \$5.00 |
| Egg Stamp Sales (rolls) | 95 | \$19.36 |
| Egg Sales (dozens) | 34,496,000 | \$0.00 |

GRAIN WAREHOUSE

PURPOSE:

- Protect depositors of grain in public warehouses from losses due to fraud and inventory mismanagement by ensuring warehouses maintain accurate records and maintain the condition of stored grain.
- Maintain a system that ensures the quantity and condition of commodities stored by depositors by examining each warehouse every year, monitoring and increasing surveillance of warehouses experiencing difficulties and adjusting all under-measurements equal to or greater than 1 percent and 500 bushel.
- Maintain a system that ensures no loss to depositors by identifying and deterring fraud in the grain warehouse industry through records examination and inventory measurements.

STATUTORY AUTHORITY

Public Warehouses (1907) KSA 34-101 et seq. — supervision and regulation of all public warehouses storing grain.

Grain Warehouse Law (2007) KSA 21-3711, 21-3736, 21-3737 — criminal acts relating to grain warehouses.

Total Employees: 6

HQ Professionals: 0
Administrative Staff: 0
Field Staff: 6

Vehicles: 6

Average Mileage: 134,484
Average Age: 7.0 years

FY22 FUND ANALYSIS

| | Income | Expenses / Transfers | End FY22 Carryover |
|-------------------------------------|------------------|----------------------|--------------------|
| SGF | \$199,938 | \$199,938 | \$0 |
| Grain Warehouse Inspection Fee Fund | \$298,734 | \$213,081 | \$264,176 |
| Total | \$498,672 | \$413,019 | \$264,176 |

BUDGET

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Program Adj. Budget | FY24 Budget - Governor's Rec. |
|----------------|------------------|------------------|------------------|--------------------------|-------------------------------|
| Program | \$510,458 | \$398,687 | \$365,349 | \$583,779 | \$586,776 |
| Administration | \$49,910 | \$0 | \$47,670 | \$47,670 | \$55,902 |
| Lab | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$560,368 | \$398,687 | \$413,019 | \$631,449 | \$642,678 |

PROGRAM EXPENDITURES

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adj. Budget | FY24 Budget - Governor's Rec. | 5-Yr Avg % |
|------------------------------|------------------|------------------|------------------|------------------|-------------------------------|---------------|
| Salary | \$396,369 | \$304,194 | \$268,267 | \$391,900 | \$393,845 | 71.8% |
| Travel & Subsistence | \$81,031 | \$58,299 | \$64,710 | \$90,320 | \$90,320 | 15.7% |
| Motor Vehicle Parts/Supplies | \$10,174 | \$8,813 | \$10,955 | \$16,400 | \$16,400 | 2.6% |
| Capital Outlay | \$335 | \$2,039 | \$250 | \$60,800 | \$60,800 | 5.1% |
| All Other OOE | \$22,549 | \$25,342 | \$21,167 | \$24,359 | \$25,411 | 4.9% |
| Total | \$510,458 | \$398,687 | \$365,349 | \$583,779 | \$586,776 | 100.0% |

GRAIN WAREHOUSE - 2

PERFORMANCE BASED BUDGET

| Sub-Program Name | Priority | Purpose | FY23 ADJ. BUDGET | FY24 BUDGET |
|--|----------|--|------------------|------------------|
| Protect Depositors of Grain by Performing Subsequent Exams | 1 | Protect depositors of grain in the warehouse from loss due to fraud and inventory mismanagement by ensuring the warehouse keeps accurate records and maintains the condition of the grain. | \$302,823 | \$304,364 |
| Special and New Facility Examinations by Request | 2 | Protect grain depositors by assisting the warehouse in increasing their licensed storage capacity and bond amount when requested. | \$176,158 | \$176,865 |
| Accelerated Examinations for Noncompliance | 3 | Protect grain depositors by verifying the accuracy of the warehouse records and, if there is a discrepancy, adjusting the amount of grain to cover customer deposits. | \$47,551 | \$47,875 |
| Professional Development | 4 | Ensure that program staff attend continuing education training to allow staff to maintain a high level of expertise to serve the depositors of grain and the industry. | \$57,247 | \$57,672 |
| TOTAL EXPENSES | | | \$583,779 | \$586,776 |

FEES

| Fee | FY22 Actual Units | \$/Unit |
|--|-------------------|------------|
| Warehouse License Fee 1 - 100,000 bu | 0 | \$570.00 |
| Warehouse License Fee 100,001 - 150,000 bu | 1 | \$615.00 |
| Warehouse License Fee 150,001 - 250,000 bu | 3 | \$655.00 |
| Warehouse License Fee 250,001 - 300,000 bu | 1 | \$700.00 |
| Warehouse License Fee 300,001 - 350,000 bu | 1 | \$740.00 |
| Warehouse License Fee 350,001 - 400,000 bu | 1 | \$785.00 |
| Warehouse License Fee 400,001 - 450,000 bu | 1 | \$818.00 |
| Warehouse License Fee 450,001 - 500,000 bu | 2 | \$863.00 |
| Warehouse License Fee 500,001 - 600,000 bu | 1 | \$895.00 |
| Warehouse License Fee 600,001 - 700,000 bu | 0 | \$940.00 |
| Warehouse License Fee 700,001 - 800,000 bu | 0 | \$1,210.00 |
| Warehouse License Fee 800,001 - 900,000 bu | 1 | \$1,248.00 |
| Warehouse License Fee 900,001 - 1,000,000 bu | 2 | \$1,280.00 |
| Warehouse License Fee 1,000,001 - 1,750,000 bu | 9 | \$1,743.00 |
| Warehouse License Fee 1,750,001 - 2,500,000 bu | 7 | \$1,995.00 |
| Warehouse License Fee 2,500,001 - 5,000,000 bu | 13 | \$2,490.00 |
| Warehouse License Fee 5,000,001 - 7,500,000 bu | 4 | \$2,990.00 |
| Warehouse License Fee 7,500,001 - 10,000,000 bu | 2 | \$3,883.00 |
| Warehouse License Fee 10,000,001 - 12,500,000 bu | 3 | \$3,705.00 |
| Warehouse License Fee 12,500,001 - 15,000,000 bu | 1 | \$3,990.00 |
| Warehouse License Fee 15,000,001 - 17,500,000 bu | 1 | \$4,275.00 |
| Warehouse License Fee 17,500,001 - 20,000,000 bu | 1 | \$4,953.00 |
| Warehouse License Fee each 2,500,000 over 20,000,000 | 7 | \$500.00 |
| Amending a License | 2 | \$300.00 |
| Per Functional Unit | 312 | \$500.00 |

MEAT AND POULTRY

PURPOSE:

- Provide an inspection service that ensures safe and wholesome meat and poultry products by detecting and eliminating those items that pose a health threat, are improperly labeled, or serve as a source of economic fraud to the consumer.
- Allow only meat and poultry products that do not pose a food safety hazard to enter the human food supply.
- Meat and poultry products involved in intrastate commerce will comply with established standards of identity and labeling requirements, minimizing the occurrence of product adulteration and the incidence of economic fraud.
- Provide education and outreach to owners and operators of state-inspected facilities to increase their understanding of new regulations, requirements and Food Safety Inspection Service-issued directives and notices.

STATUTORY AUTHORITY

Meat and Poultry Inspection Act (1969) KSA 65-6a18 et seq. — ante-mortem and post-mortem inspections, regulatory oversight of meat and poultry product processing, individual slaughter allowance.

Food and Advertising Sales Practices (1984) KSA 50-901 et seq. — inspection, product and price representation.

FY22 FUND ANALYSIS

| | Income | Expenses / Transfers | End FY22 Carryover |
|---------------------------|--------------------|----------------------|--------------------|
| SGF | \$1,354,350 | \$1,354,350 | \$0 |
| Meat & Poultry Fee Fund | \$82,706 | \$69,745 | \$20,116 |
| USDA Meat & Poultry Grant | \$1,527,451 | \$1,484,843 | (\$124,794) |
| Total | \$2,964,507 | \$2,908,938 | (\$104,678) |

Total Employees: 43.5

HQ Professionals: 4.5
Administrative Staff: 2
Field Staff: 37

Vehicles: 39

Average Mileage: 62,209
Average Age: 3.6 years

BUDGET

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Program Adj. Budget | FY24 Budget - Governor's Rec. |
|----------------|--------------------|--------------------|--------------------|--------------------------|-------------------------------|
| Program | \$2,856,579 | \$2,837,062 | \$2,687,381 | \$3,588,346 | \$3,601,637 |
| Administration | \$240,591 | \$253,401 | \$221,557 | \$260,182 | \$260,182 |
| Lab | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,097,170 | \$3,090,463 | \$2,908,938 | \$3,848,528 | \$3,861,819 |

PROGRAM EXPENDITURES

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adj. Budget | FY24 Budget - Governor's Rec. | 5-Yr Avg % |
|------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------|
| Salary | \$2,404,643 | \$2,335,723 | \$2,208,420 | \$2,928,422 | \$2,954,971 | 82.4% |
| Capital Outlay | \$118,618 | \$202,600 | \$121,814 | \$261,849 | \$275,123 | 6.3% |
| Motor Vehicle Parts/Supplies | \$55,626 | \$65,452 | \$83,391 | \$81,926 | \$73,050 | 2.3% |
| Travel & Subsistence | \$14,819 | \$14,710 | \$29,839 | \$37,804 | \$35,162 | 0.9% |
| All Other OOE | \$262,873 | \$218,577 | \$243,917 | \$278,345 | \$263,331 | 8.1% |
| Total | \$2,856,579 | \$2,837,062 | \$2,687,381 | \$3,588,346 | \$3,601,637 | 100.0% |

MEAT AND POULTRY - 2

PERFORMANCE BASED BUDGET

| Sub-Program Name | Priority | Purpose | FY23 ADJ. BUDGET | FY24 BUDGET |
|---------------------------------------|----------|---|--------------------|--------------------|
| Meat and Poultry Plant Inspection | 1 | Provide an inspection service that will ensure safe and wholesome meat and poultry products by detecting and eliminating those items that pose a health threat, are improperly labeled, or serve as a source of economic fraud to the consumer. | \$2,817,815 | \$2,840,713 |
| Laboratory Sample Analysis | 2 | Provide an inspection service that will ensure safe and wholesome meat and poultry products by detecting and eliminating those items that pose a health threat, are improperly labeled, or serve as a source of economic fraud to the consumer. | \$144,303 | \$130,082 |
| Administrative Support | 3 | Maintain employee performance through educational meetings, continuing education exercises and training material. Help owners and operators of state-inspected facilities to increase their understanding of new regulations, requirements, directives and notices. | \$395,914 | \$398,722 |
| Compliance Reviews and Investigations | 4 | Ensure that meat and poultry products involved in intrastate commerce will comply with established standards of identity and labeling requirements, minimizing the occurrence of product adulteration and the incidence of economic fraud. | \$230,314 | \$232,120 |
| TOTAL EXPENSES | | | \$3,588,346 | \$3,601,637 |

FEES

| Fee | FY22 Actual Units | \$/Unit |
|--|-------------------|---------|
| Animal Food Manufacturer | 15 | \$25.00 |
| Cert Of Free Sale-Meat | 6 | \$25.00 |
| Custom Slaughter Facility | 1 | \$25.00 |
| Custom Processing Facility | 5 | \$25.00 |
| Federally Inspected Plant | 48 | \$25.00 |
| Facility At Public Secondary School | 0 | \$25.00 |
| Inspected Processing Facility | 16 | \$25.00 |
| Inspected Slaughter Facility | 8 | \$25.00 |
| Custom Meat Facility | 40 | \$25.00 |
| Meat Reg Late Penalty | 84 | \$25.00 |
| Meat Brokers/Distributors | 3 | \$25.00 |
| M&P Overtime Processing Fee | 62 | \$40.00 |
| M&P Overtime Inspection Fee | 91 | \$28.00 |
| Small Volume Slaughter Facility | 1 | \$25.00 |
| Slaughter & Processing | 33 | \$25.00 |
| Poultry Exemption | 22 | \$25.00 |
| Public Warehouseman | 12 | \$25.00 |
| State-Owned Facility At Regent Institution | 0 | \$25.00 |
| Small/Season Slaughter Facility | 0 | \$25.00 |
| Wholesaler | 455 | \$25.00 |

PESTICIDE AND FERTILIZER

PURPOSE:

- Monitor pesticide use through regular inspection and misuse complaint investigation.
- Ensure effectiveness and labeling of soil amendments.
- Provide pesticide applicator certification and training.
- Ensure chemigation equipment meets requirements to protect groundwater and surface water.
- Ensure compliance with requirements for bulk fertilizer and pesticide secondary containment.
- Maintain fertilizer label compliance and conduct comprehensive safety inspections of anhydrous ammonia equipment and facilities.

STATUTORY AUTHORITY

Fertilizer Law (1907) KSA 2-1201 et seq.

Agricultural Chemical Act (1947) KSA 2-2201 et seq.

Soil Amendment Act (1975) KSA 2-2801 et seq.

Pesticide Law (1976) KSA 2-2438a et seq.

Chemigation Safety Law (1985) KSA 2-3301 et seq.

FEDERAL CONTRACT

Federal Insecticide, Fungicide and Rodenticide Act (EPA).

FY22 FUND ANALYSIS

| | Income | Expenses / Transfers | End FY22 Carryover |
|---|--------------------|----------------------|--------------------|
| Soil Amendments Fee Fund | \$67,098 | \$75,251 | \$140,614 |
| Chemigation Fee Fund | \$161,142 | \$201,917 | \$132,059 |
| Agricultural Chemicals Fee Fund | \$715,141 | \$604,882 | \$481,296 |
| Fertilizer Fee Fund | \$785,775 | \$560,273 | \$465,732 |
| Pesticide Use Fee Fund | \$758,338 | \$725,423 | \$235,143 |
| KS Pesticide Waste Disposal | \$0 | \$0 | \$50,048 |
| EPA Pesticide Performance Partnership Grant | \$570,567 | \$580,735 | (\$53,901) |
| Total | \$3,058,061 | \$2,748,481 | \$1,450,991 |

Total Employees: 19

HQ Professionals: 4

Administrative Staff: 1

Field Staff: 14

Vehicles: 13

Average Mileage: 95,080

Average Age: 6.7 years

BUDGET

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Program Adj. Budget | FY24 Budget - Governor's Rec. |
|----------------|--------------------|--------------------|--------------------|--------------------------|-------------------------------|
| Program | \$1,825,984 | \$1,728,820 | \$1,448,707 | \$1,816,780 | \$1,825,664 |
| Administration | \$250,017 | \$516,996 | \$502,474 | \$521,135 | \$521,135 |
| Lab | \$797,300 | \$606,094 | \$797,300 | \$797,300 | \$797,300 |
| Total | \$2,873,301 | \$2,851,910 | \$2,748,481 | \$3,135,215 | \$3,144,099 |

PROGRAM EXPENDITURES

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adj. Budget | FY24 Budget - Governor's Rec. | 5-Yr Avg % |
|------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------|
| Salary | \$1,475,807 | \$1,424,664 | \$1,262,068 | \$1,517,946 | \$1,526,589 | 83.4% |
| Rents | \$34,899 | \$34,817 | \$34,626 | \$34,944 | \$34,944 | 2.0% |
| Repairing & Servicing | \$25,842 | \$26,603 | \$23,764 | \$22,622 | \$24,069 | 1.4% |
| Motor Vehicle Parts/Supplies | \$23,340 | \$19,742 | \$30,549 | \$33,750 | \$33,750 | 1.6% |
| All Other OOE | \$266,096 | \$222,994 | \$97,700 | \$207,518 | \$206,312 | 11.6% |
| Total | \$1,825,984 | \$1,728,820 | \$1,448,707 | \$1,816,780 | \$1,825,664 | 100.0% |

PESTICIDE AND FERTILIZER - 2

PERFORMANCE BASED BUDGET

| Sub-Program Name | Priority | Purpose | FY23 ADJ. BUDGET | FY24 BUDGET |
|---|----------|---|--------------------|--------------------|
| Pesticide Misuse Complaint Investigations | 1 | Provide quality assurance feedback from the ag and non-ag sectors with regard to the improper use of pesticides. | \$716,040 | \$721,950 |
| Pesticide Applicator Certification Examinations | 2 | Ensure a minimum competency for pesticide applicators to perform their applications properly in support of ag and non-ag sectors. | \$797,470 | \$804,147 |
| Compliance Inspections – Restricted Use Pesticide Dealers | 3 | Ensure that restricted use pesticides are only sold to properly certified applicators for use in the ag and non-ag sectors. | \$52,850 | \$53,347 |
| Compliance Inspections – Records of Pesticide Application (PBL) | 4 | Ensure that licensed pesticide businesses in the ag and non-ag sectors properly apply pesticides to customer properties. | \$15,525 | \$15,425 |
| Compliance Inspections – Marketplace | 5 | Ensure that only properly registered pesticide and fertilizer products offered for retail sale for use by the ag and non-ag sectors. | \$53,463 | \$53,456 |
| Pesticide Applicator Certification Training | 6 | Ensure pesticide applicators are presented current and relevant information to perform their applications properly in support of ag and non-ag sectors. | \$44,565 | \$44,835 |
| Compliance Inspections – Product Storage | 7 | Ensure that fertilizer and pesticide products are properly handled and stored by the ag and non-ag sectors. | \$86,774 | \$86,774 |
| Compliance Inspections – Chemigation Safety Equipment | 8 | Ensure points of water diversion used for chemigation have properly functioning safety equipment to protect the water source from the chemigated substance. | \$35,428 | \$31,965 |
| Gain Program Efficiencies | 9 | Supports the other objectives of the program, specifically to provide an equitable and balanced regulatory environment and maintain Kansas primacy under FIFRA. | \$10,500 | \$10,175 |
| Opportunities for Staff Development | 10 | Supports the other objectives of the program, specifically to provide an equitable and balanced regulatory environment and maintain Kansas primacy under FIFRA. | \$3,275 | \$3,100 |
| Clear and Open Communications | 11 | Supports the other objectives of the program, specifically to provide an equitable and balanced regulatory environment and maintain Kansas primacy under FIFRA. | \$890 | \$490 |
| TOTAL EXPENSES | | | \$1,816,780 | \$1,825,664 |

FEES

| Fee | FY22 Actual Units | \$/Unit |
|--|-------------------|----------|
| Soil Amendment | | |
| Business Registration Fee | 671 | \$100.00 |
| Chemigation | | |
| Chemigation Examination (5-year permit) | 238 | \$25.00 |
| Chemigation Permits | 849 | \$75.00 |
| Well Site Permits Fee for each additional well | 6,102 | \$15.00 |
| Ag Chemicals | | |
| Pesticide Product Registration | 14,303 | \$50.00 |
| Fertilizer | | |
| Failure to File / Pay Inspection Fee (days) | 3,094 | \$10.00 |
| Fertilizer Blenders License | 412 | \$25.00 |
| Fertilizer Tonnage Fees (tons) | 3,081,904 | \$0.23 |
| Fertilizer Product Registration | 7,180 | \$5.00 |
| Pesticide Use | | |
| Business License Application | 2,219 | \$140.00 |
| Certification Reciprocity (3-years) | 500 | \$75.00 |
| Commercial Certification Exam (3-years) | 3,129 | \$45.00 |
| Commercial Certification Training (3-years) | 1,380 | \$50.00 |
| Govt Agency Registration Application | 117 | \$50.00 |
| Pesticide Dealer Registration | 1,851 | \$15.00 |
| Private Certification Application (5-years) | 2,860 | \$25.00 |
| Technician Registration | 1,832 | \$25.00 |
| Uncertified Applicators | 2,796 | \$15.00 |

PLANT PROTECTION AND WEED CONTROL

PURPOSE:

- Safeguarding and emergency preparedness by using quarantine authority, communicating certification requirements and conducting exercises and inspections.
- Export commodity assurance by analyzing certification requirements, inspecting commodities, conducting pest detection activities.
- Pest management, control and eradication by conducting control efforts, providing expertise, inspecting dealers, investigating citizen reports and providing training.
- Provide oversight and administration of the state's industrial hemp program as allowed by state and federal law.
- Ensure the quality of seed products sold in Kansas by sampling and inspecting seed products and educating businesses and individuals on laws and regulations.

STATUTORY AUTHORITY

Seed (1925) KSA 2-1415 et seq. — ensure seeds are tested and labeled accurately.

Plant Pest Act (1965) KSA 2-2112 et seq. — licensing and inspection of plant dealers, certification of Kansas commodities, plant pests and diseases, and quarantine authority.

Barberry Eradication Act (1951) KSA 2-2712 et seq. — black stem rust and common barberry nuisances.

Noxious Weed Act (1943) KSA 2-1314 et seq. — control of noxious weeds.

Commercial Industrial Hemp Act (2019) KSA 2-3901 et seq. — cultivation of industrial hemp in a commercial program.

FY22 FUND ANALYSIS

| | Income | Expenses / Transfers | End FY22 Carryover |
|--|--------------------|----------------------|--------------------|
| SGF | \$425,069 | \$425,069 | \$0 |
| Plant Protection Fee Fund | \$610,861 | \$578,448 | \$416,326 |
| Agricultural Seed Fee Fund | \$135,444 | \$149,736 | \$96,877 |
| Plant Pest Emergency Response Fee Fund | \$7,476 | \$2,339 | \$67,436 |
| Alternative Crop Research Act Fee Fund | \$94,667 | \$208,685 | \$455,070 |
| USDA Plant Disease & Pest Cntrl Grant | \$191,532 | \$185,163 | (\$29,675) |
| USDA KS Forestry Services Grant | \$0 | \$29 | (\$13,837) |
| USDA Callery Pear | \$0 | \$2,109 | (\$15,917) |
| Total | \$1,465,049 | \$1,551,578 | \$976,280 |

Total Employees: 14

HQ Professionals: 4
Administrative Staff: 1
Field Staff: 9

Vehicles: 11

Average Mileage: 111,310
Average Age: 7.0 years

BUDGET

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Program Adj. Budget | FY24 Budget - Governor's Rec. |
|----------------|--------------------|--------------------|--------------------|--------------------------|-------------------------------|
| Program | \$1,378,827 | \$1,224,110 | \$1,368,403 | \$1,543,805 | \$1,553,071 |
| Administration | \$141,958 | \$181,597 | \$166,363 | \$166,394 | \$167,324 |
| Lab | \$50,000 | \$12,500 | \$16,812 | \$40,500 | \$40,500 |
| Total | \$1,570,785 | \$1,418,207 | \$1,551,578 | \$1,750,699 | \$1,760,895 |

PROGRAM EXPENDITURES

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adj. Budget | FY24 Budget - Governor's Rec. | 5-Yr Avg % |
|------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------|
| Salary | \$1,041,516 | \$964,996 | \$1,044,605 | \$1,153,845 | \$1,159,940 | 75.9% |
| Rents | \$49,874 | \$15,170 | \$81,045 | \$80,570 | \$80,570 | 4.3% |
| Travel & Subsistence | \$41,115 | \$27,004 | \$32,030 | \$41,672 | \$41,672 | 2.6% |
| Motor Vehicle Parts/Supplies | \$27,923 | \$27,174 | \$39,951 | \$45,498 | \$45,498 | 2.6% |
| All Other OOE | \$218,399 | \$189,766 | \$170,772 | \$222,220 | \$225,391 | 14.5% |
| Total | \$1,378,827 | \$1,224,110 | \$1,368,403 | \$1,543,805 | \$1,553,071 | 100.0% |

PLANT PROTECTION AND WEED CONTROL - 2

PERFORMANCE BASED BUDGET

| Sub-Program Name | Priority | Purpose | FY23 ADJ. BUDGET | FY24 BUDGET |
|--|----------|--|--------------------|--------------------|
| Safeguarding | 1 | 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 will also allow the continued export of Kansas-produced plants and plant products. | \$541,192 | \$544,220 |
| Export Commodity Assurance | 2 | Provide export commodity assurance for Kansas-produced commodities so that the pest freedom requirements by other states and foreign countries are maintained to allow expeditious movement of those commodities in foreign and domestic trade. | \$517,337 | \$520,587 |
| Pest Management | 3 | Manage, control or eradicate select pests of regulatory significance that are established in the state. Provide technical expertise to program cooperators involved in pest control. | \$111,501 | \$112,227 |
| Seed Licensing and Inspection | 4 | Ensure that seed offered for sale meets label guarantees and contains no noxious weeds or restricted weed seed exceeding allowed quantities. | \$113,615 | \$114,250 |
| Industrial Hemp Licensing & Inspection | 5 | Conduct a program to promote and support industrial hemp production, distribution and processing. | \$189,762 | \$191,030 |
| Professional Development | 6 | Ensure that program staff attend continuing education training to allow staff to maintain a high level of expertise to serve the residents of Kansas. | \$70,398 | \$70,757 |
| TOTAL EXPENSES | | | \$1,543,805 | \$1,553,071 |

FEES

| Fee | FY22 Actual Units | \$/Unit |
|---|-------------------|----------|
| Bale Tags | 14,680 | \$0.20 |
| Industrial Hemp Application Fee | 60 | \$100.00 |
| Industrial Hemp Background Check | 57 | \$47.00 |
| Industrial Hemp License Fee | 56 | Varies |
| Industrial Hemp Modification Fee | 5 | \$50.00 |
| Industrial Hemp Testing Fees | 75 | \$225.00 |
| Industrial Hemp Subsequent Sample | 5 | \$50.00 |
| International / Federal Phytosanitary Certificate | 8,507 | \$50.00 |
| Live Plant Dealer | 1,432 | \$80.00 |
| Live Plant Dealer Emergency Plant Pest Response | 1,495 | \$5.00 |
| Plant Product Inspection (hours) | 1,194 | \$30.00 |
| Plant Product Inspection (miles) | 43,801 | \$0.56 |
| Seed Combination | 214 | \$280.00 |
| Seed Retailers | 1,828 | \$30.00 |
| Seed Wholesalers | 83 | \$250.00 |
| State Phytosanitary Certificate | 405 | \$20.00 |

WATER APPROPRIATION

PURPOSE:

- Administer Kansas statutes pertaining to the beneficial use of water and management of water resources.
- Process applications to appropriate water, change existing water rights, and conduct regulatory functions to ensure safe yield and no impairment of senior water rights.
- Develop and implement strategies to regulate water use so that water rights are protected and available supplies can be appropriated for beneficial use.
- Process water use reports for accounting of state's water.
- Ensure that water users are operating within the terms and conditions of their water rights.
- Evaluate the need for enhanced water management statewide and develop strategies to deliver the enhanced management where needed.

STATUTORY AUTHORITY

KSA 42-701-730 — irrigation districts
 KSA 68-2201-2215 — junkyards and salvage control
 KSA 74-509 — irrigation plants
 KSA 74-2610, 2622 — Kansas Water Authority and Kansas Water Office
 KSA 82a-601-647 — rural water
 KSA 82a701-737, 740, 42-303, 313 — water appropriation
 KSA 82a-954 — water protection
 KSA 82a-1020-1040 — groundwater management districts
 KSA 82a-1301-1320 — water plan storage
 KSA 82a-1330-1348 — water assurance

FY22 FUND ANALYSIS

| | Income | Expenses / Transfers | End FY22 Carryover |
|-------------------------------|--------------------|----------------------|--------------------|
| SGF | \$2,299,016 | \$2,299,016 | \$0 |
| SWP - Water Use | \$143,531 | \$27,388 | \$116,144 |
| SWP - Basin | \$747,963 | \$333,483 | \$417,111 |
| SWP - Interstate | \$0 | (\$17) | \$0 |
| Water Resources Cost Fee Fund | \$26,445 | \$1,714 | \$52,803 |
| Water Approp Cert Fee Fund | \$996,824 | \$1,035,784 | \$414,134 |
| USGS Coop Fee Fund | \$0 | \$0 | \$0 |
| Total | \$4,213,779 | \$3,697,368 | \$1,000,192 |

Total Employees: 44.25

HQ Professionals: 9
 Administrative Staff: 7
 Field Staff: 28.25

Vehicles: 17

Average Mileage: 89,553
 Average Age: 8.8 years

BUDGET

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Program Adj. Budget | FY24 Budget - Governor's Rec. |
|----------------|--------------------|--------------------|--------------------|--------------------------|-------------------------------|
| Program | \$3,848,788 | \$3,576,829 | \$3,529,939 | \$4,616,977 | \$4,848,443 |
| Administration | \$195,276 | \$163,828 | \$167,429 | \$167,429 | \$175,091 |
| Lab | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$4,044,064 | \$3,740,657 | \$3,697,368 | \$4,784,406 | \$5,023,534 |

PROGRAM EXPENDITURES

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adj. Budget | FY24 Budget - Governor's Rec. | 5-Yr Avg % |
|----------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------|
| Salary | \$3,111,388 | \$2,950,689 | \$2,953,581 | \$3,412,464 | \$4,133,342 | 81.1% |
| Rents | \$246,874 | \$191,555 | \$191,106 | \$184,694 | \$184,694 | 4.9% |
| Communication | \$144,286 | \$149,083 | \$148,983 | \$152,940 | \$159,840 | 3.7% |
| Fees-Professional Services | \$70,806 | \$91,153 | \$37,130 | \$578,124 | \$131,394 | 4.4% |
| All Other OOE | \$275,434 | \$194,349 | \$199,139 | \$288,755 | \$239,173 | 5.9% |
| Total | \$3,848,788 | \$3,576,829 | \$3,529,939 | \$4,616,977 | \$4,848,443 | 100.0% |

WATER APPROPRIATION - 2

PERFORMANCE BASED BUDGET

| Sub-Program Name | Priority | Purpose | FY23 ADJ. BUDGET | FY24 BUDGET |
|--|----------|--|--------------------|--------------------|
| Water Right Administration | 1 | Keep senior water right protected, allowing water use when the system does not have enough water to support all water rights. | \$1,146,020 | \$1,188,885 |
| Field Inspections | 2 | Field verification with owners who have developed a water right to determine the appropriate conditions to issue a certificate. | \$664,210 | \$660,079 |
| Certificates and Water Rights Conservation Program | 3 | Provide property right holders the quantified water right with terms, conditions and limitations. | \$417,648 | \$448,542 |
| Annual Water Use Reports | 4 | Ensure the appropriate data for property right development, protection, management and compliance. Data available for important water related research. | \$211,881 | \$240,530 |
| Water Right Compliance | 5 | Keep water users within their authorized terms, conditions and limitations of their water rights. Ensure our safe yield and calculations are correct. | \$746,712 | \$769,428 |
| Water Right Permits | 6 | Ensure Kansans have authority to pump water for beneficial use while protecting against impairment of private property rights. | \$622,219 | \$655,585 |
| Changes to Water Rights | 7 | Allow a water right owner to change allowable attributes of a water right. Changes in PD keep the water right in compliance if a well or pumpsite goes bad. | \$392,295 | \$422,815 |
| Data Collection | 8 | Field staff take physical measurements of groundwater levels, pump tests for pumping rate, and streamflow. | \$287,024 | \$304,905 |
| Management of Old Water Rights | 9 | Tidy up messy old water rights, remove land that water is no longer applied to for tax cleanup, divide big water rights into separate water rights at the request of the owners, and update database when a water right changes ownership. | \$128,968 | \$157,674 |
| TOTAL EXPENSES | | | \$4,616,977 | \$4,848,443 |

FEES

| Fee | FY22 Actual Units | \$/Unit |
|--|-------------------|------------|
| Water Right Enrollment | 18 | \$300.00 |
| Water Right Division | 9 | \$300.00 |
| Appl for Permit to Appr Water | 105 | \$200.00 |
| Modificatio of Pit Project - Sand and Gravel | 3 | \$500.00 |
| Appl for Permit to Appr Water - Term | 286 | \$200.00 |
| Temporary Permit | 293 | \$200.00 |
| Term Permits 0'-100' | 61 | \$200.00 |
| Term Permits 101'-320' | 14 | \$300.00 |
| Term Permits >320' | 15 | \$300.00+ |
| Term Permits - Extension | 3 | \$100.00 |
| Appl Change Pt Div <300' | 335 | \$100.00 |
| Appl Change Pt Div >300' | 132 | \$200.00 |
| Appl for Chng in Place of Use | 264 | \$200.00 |
| Appl for Chng in Use Made of Water | 9 | \$300.00 |
| Appl for Chng for Any Two of Above | 34 | \$400.00 |
| Appl for Chng for Any Three of Above | 3 | \$800.00 |
| Field Inspection Fees | 90 | \$400.00 |
| Regular Apps 101'-320' | 106 | \$300.00 |
| Regular Apps >320' | 26 | \$300.00+ |
| Extension To Complete | 62 | \$100.00 |
| Extension To Perfect | 218 | \$100.00 |
| Administrative Fees | 231 | \$250.00 |
| Administrative Fees | 1,942 | \$50.00 |
| Category 1 Penalty | 0 | \$100.00 |
| Category 2 Penalty | 815 | \$500.00 |
| Category 3 Penalty | 6 | \$1,000.00 |

WATER MANAGEMENT SERVICES

PURPOSE:

- Ensure responsible management of Kansas water resources and secure the water Kansas is entitled to under interstate compacts.
- Provide technical assistance to the Water Appropriation and Water Structures programs in the Division of Water Resources.
- Monitor and analyze water use, development, and policies in Kansas and neighboring states.
- Develop and implement water management strategies to address interstate and intrastate water resource issues.

STATUTORY AUTHORITY

KSA 2-1915, 1919, 1930 — conservation measures
 KSA 12-635-638, 12-1616b, 12-766 — flood control works, floodplain zoning
 KSA 24-105, 126 — levees
 KSA 24-656-668 — drainage districts
 KSA 24-1201-1237 — watershed districts
 KSA 42-701-730 — irrigation districts
 KSA 68-2201-2215 — junkyards and salvage control
 KSA 74-506a-506d, 74-510 — Division of Water Resources
 KSA 74-509 — irrigation plants
 KSA 74-2610, 2622 — Kansas Water Authority and Kansas Water Office
 KSA 79-201g, 82a-405-410 — water storage
 KSA Chapter 82: Waters and Watercourses

FY22 FUND ANALYSIS

| | Income | Expenses / Transfers | End FY22 Carryover |
|--------------------------------|--------------------|----------------------|--------------------|
| SGF | \$861,768 | \$861,768 | \$0 |
| SWP - Interstate | \$722,886 | \$445,685 | \$277,201 |
| SWP - Basin | \$231,624 | \$126,839 | \$104,556 |
| Arkansas River Gaging Fee Fund | \$121,568 | \$69,580 | \$55,655 |
| Total | \$1,937,846 | \$1,503,872 | \$437,412 |

Total Employees: 12.5

HQ Professionals: 8
 Administrative Staff: 1.5
 Field Staff: 3

Vehicles: 2

Average Mileage: 118,269
 Average Age: 8 years

BUDGET

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Program Adj. Budget | FY24 Budget - Governor's Rec. |
|----------------|--------------------|--------------------|--------------------|--------------------------|-------------------------------|
| Program | \$1,465,434 | \$1,439,215 | \$1,503,872 | \$2,103,368 | \$2,051,560 |
| Administration | \$17,100 | \$0 | \$0 | \$0 | \$0 |
| Lab | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,482,534 | \$1,439,215 | \$1,503,872 | \$2,103,368 | \$2,051,560 |

PROGRAM EXPENDITURES

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adj. Budget | FY24 Budget - Governor's Rec. | 5-Yr Avg % |
|----------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------|
| Salary | \$1,058,944 | \$1,006,420 | \$1,135,964 | \$1,252,165 | \$1,579,842 | 70.5% |
| Fees-Professional Services | \$253,126 | \$219,204 | \$212,666 | \$567,233 | \$251,902 | 17.6% |
| Other Contractual Services | \$29,382 | \$98,982 | \$29,534 | \$111,681 | \$71,679 | 4.0% |
| Rents | \$46,560 | \$44,046 | \$40,564 | \$41,277 | \$41,421 | 2.5% |
| All Other OOE | \$77,422 | \$70,563 | \$85,144 | \$131,012 | \$106,716 | 5.5% |
| Total | \$1,465,434 | \$1,439,215 | \$1,503,872 | \$2,103,368 | \$2,051,560 | 100.0% |

WATER MANAGEMENT SERVICES - 2

PERFORMANCE BASED BUDGET

| Sub-Program Name | Priority | Purpose | FY23 ADJ. BUDGET | FY24 BUDGET |
|---|----------|--|--------------------|--------------------|
| Republican River and Arkansas River Compacts | 1 | Ensure Kansas' entitlements to significant and vital renewable water resources flowing into our state. | \$1,004,562 | \$856,735 |
| Water Rights Information System and Database | 2 | Accurately and securely store data, including: water right priority, rate, quantity, use made of water, place of use, point of diversion, ownership and other attributes. These data are the basis for almost all water management decisions made by the agency. | \$333,840 | \$293,199 |
| Hydrological Analyses | 3 | Understand the regional water resource conditions, aquifer properties, surface/groundwater interactions, level of water use development, impacts of historical and prospective management actions. | \$382,850 | \$444,081 |
| Impairment Claim Investigation | 4 | Protect senior water rights from diminution of their water rights by junior appropriators. | \$99,739 | \$115,349 |
| Monitor and Enforce Streamflows | 5 | Enact the protection of minimum desirable streamflows. | \$196,840 | \$211,498 |
| Blue River and Arkansas River Compacts | 6 | These efforts help protect renewable water resources flowing into our state from Nebraska and ensure Kansas' compliance with the KS-OK Arkansas River Compact. | \$43,519 | \$58,626 |
| Reservation Rights, Assurance Districts, Conservation Plans | 7 | Oversee applications for reserved water rights and formation of assurance districts. Ensure that the requirements of conservation plans are authorized and meet statutory requirements. | \$16,807 | \$31,831 |
| Intensive Groundwater Use Control Areas (IGUCAs) | 8 | Ensure that the IGUCA is performing as envisioned and desired and make changes to improve it or possibly abolish it. | \$25,211 | \$40,241 |
| TOTAL EXPENSES | | | \$2,103,368 | \$2,051,560 |

WATER STRUCTURES

PURPOSE:

- Ensure water structures including dams, bridges, culverts, stream modifications, and levees are safe and do not impact adjacent property.
- Provide technical assistance to cities and counties that participate in the National Flood Insurance Program.
- Regulate dams, stream modifications, levees and floodplain fills for the protection of life, property and public safety.
- Address landowner complaints and resolve conflicts.
- Assist with federal floodplain management criteria and provide mapping studies in priority areas for the state using available federal funding sources.

STATUTORY AUTHORITY

KSA 82a-301-328 — stream obstruction
 KSA 24-105, 126 — levees
 KSA 12-635-638, 12-1616b, 12-766 — flood control works, floodplain zoning
 KSA 82a-325-327 — environmental coordination
 KSA 24-1201-1237 — watershed districts
 KSA 82a-1601-1609 — small lakes

FY22 FUND ANALYSIS

| | Income | Expenses / Transfers | End FY22 Carryover |
|---------------------------|--------------------|----------------------|-----------------------|
| SGF | \$680,329 | \$680,329 | \$0 |
| Water Structures Fee Fund | \$96,405 | \$89,457 | \$46,492 |
| State Highway Fee Fund | \$128,379 | \$122,980 | \$14,848 |
| Entomology Fee Fund | \$0 | \$1,898 | \$0 |
| NRCS LiDAR Grant | \$1,204,694 | \$0 | (\$388,296) |
| FEMA CTP Grant | \$4,714,544 | \$5,785,494 | (\$10,187,774) |
| FEMA Dam Safety Grant | \$140,654 | \$166,261 | (\$32,212) |
| FEMA Floodplain Grant | \$163,434 | \$166,211 | (\$21,464) |
| Total | \$7,128,439 | \$7,012,630 | (\$10,568,406) |

Total Employees: 17.5

HQ Professionals: 10
 Administrative Staff: 1.5
 Field Staff: 6

Vehicles: 3

Average Mileage: 74,708
 Average Age: 9.0 years

BUDGET

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Program Adj. Budget | FY24 Budget - Governor's Rec. |
|----------------|---------------------|--------------------|--------------------|--------------------------|-------------------------------|
| Program | \$9,895,795 | \$6,705,306 | \$6,917,543 | \$7,435,118 | \$7,217,634 |
| Administration | \$121,853 | \$109,474 | \$95,087 | \$120,387 | \$120,387 |
| Lab | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$10,017,648 | \$6,814,780 | \$7,012,630 | \$7,555,505 | \$7,338,021 |

PROGRAM EXPENDITURES

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adj. Budget | FY24 Budget - Governor's Rec. | 5-Yr Avg % |
|----------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------|
| Fees-Professional Services | \$8,459,098 | \$5,301,398 | \$5,593,864 | \$5,523,190 | \$5,020,815 | 78.3% |
| Salary | \$1,259,637 | \$1,200,766 | \$1,138,795 | \$1,553,840 | \$1,937,283 | 18.6% |
| Rents | \$77,068 | \$63,978 | \$63,795 | \$64,824 | \$64,824 | 0.9% |
| Fees-Other Services | \$36,007 | \$36,807 | \$36,880 | \$43,930 | \$45,680 | 0.5% |
| All Other OOE | \$63,985 | \$102,357 | \$84,209 | \$249,334 | \$149,032 | 1.7% |
| Total | \$9,895,795 | \$6,705,306 | \$6,917,543 | \$7,435,118 | \$7,217,634 | 100.0% |

PERFORMANCE BASED BUDGET

| Sub-Program Name | Priority | Purpose | FY23 ADJ. BUDGET | FY24 BUDGET |
|---|----------|--|------------------|-------------|
| Water Structure Permits | 1 | Efficiently permitted water structures for the regulated community to minimize the loss of property and lives for the citizens of Kansas. | \$647,724 | \$672,496 |
| Inspections of Dams | 2 | Prevention and minimization of loss of life and damaged property due to dam failure by the early detection of structural deficiencies. | \$285,615 | \$208,713 |
| Emergency Action Plans for Dams | 3 | Ensure public safety in the event of a dam failure by training and preparedness and ensure all dams have correct hazard classifications. | \$338,644 | \$369,851 |
| Complaint and Compliance Inspections | 4 | Ensure deficiencies in water structures are addressed to protect the safety of the citizens of Kansas and to protect citizens' property rights. | \$135,996 | \$208,767 |
| Administer FEMA Community Assistance Program - State Support Services Element Grant | 5 | FEMA CAP grant is funding source for State Floodplain Program. Provide technical assistance to communities participating in the National Flood Insurance Program and provide education and outreach to property owners, real estate agents, insurance agents and other affected partners. | \$242,935 | \$276,715 |
| Implement Watershed District Act | 6 | Alleviation of damages resulting from erosion, floodwater, sedimentation or instability of natural water supplies and furthering the conservation, development, utilization and protection of the state's land and water resources. | \$93,791 | \$123,597 |
| Administer KORA Requests | 7 | Provide program transparency and provide requested information to requestors. | \$105,908 | \$85,893 |
| Administer FEMA Cooperating Technical Partners Grant, Contractual Grants and Projects | 8 | Administer grant projects for the development of technical data for use in floodplain mapping, permit determination and to be provided to local communities for floodplain management. Provide valuable technical assistance to local communities, watershed districts and citizens to ensure safe dams. | \$5,376,652 | \$5,022,220 |
| Education and Outreach | 9 | Informed citizens regarding the requirements for stream obstructions, channel changes, floodplain fills, dams and the national flood insurance program. Informed citizens on the benefits of regulating stream and floodplain activities. Better informed and trained staff to serve the citizens of Kansas. | \$207,853 | \$249,382 |

TOTAL EXPENSES

\$7,435,118

\$7,217,634

FEES

| Fee | FY22 Actual Units | \$/Unit | KDOT Subset |
|---|-------------------|------------|-------------|
| Dam Permit - Construct, Modify, or Repair | 16 | \$200.00 | 0 |
| General Permit | 103 | \$100.00 | 24 |
| Stream Obstruction - Construct, Modify, or Repair | | | |
| Drainage area ≤ 5 square miles | 52 | \$100.00 | 5 |
| Drainage area between 5 and 50 square miles | 48 | \$200.00 | 13 |
| Drainage area ≥ 50 square miles | 31 | \$500.00 | 1 |
| Channel change - Construct or Repair | | | |
| Drainage area ≤ 5 square miles | 23 | \$100.00 | 1 |
| Drainage area between 5 and 50 square miles | 22 | \$200.00 | 1 |
| Drainage area ≥ 50 square miles | 18 | \$500.00 | 0 |
| Flood Plain Fill Permits (Pre-Construction) | | | |
| Mapped Floodway Fringe (Zone AE) | 38 | \$100.00 | 3 |
| Unmapped or Mapped Floodplain with no defined floodway (Zone A, AH, AO) | 96 | \$300.00 | 8 |
| Mapped Floodway (Zone AE floodway) | 30 | \$500.00 | 6 |
| Flood Plain Fill Permits (Post-Construction) | | | |
| Mapped Floodway Fringe (Zone AE) | 6 | \$200.00 | 0 |
| Unmapped or Mapped Floodplain with no defined floodway (Zone A, AH, AO) | 15 | \$600.00 | 0 |
| Mapped Floodway (Zone AE floodway) | 1 | \$1,000.00 | 0 |
| Levee Permits (Pre-Construction) | | | |
| Class A | 5 | \$100.00 | 0 |
| Class B | 0 | \$300.00 | 0 |
| Class C | 5 | \$500.00 | 0 |
| Levee Permits (Post-Construction) | | | |
| Class A | 2 | \$200.00 | 0 |
| Class B | 0 | \$600.00 | 0 |
| Class C | 0 | \$1,000.00 | 0 |

WEIGHTS AND MEASURES

PURPOSE:

- Provide equity in the marketplace to boost consumer confidence by ensuring that measurements and scanned prices are accurate.
- Improve the compliance rate for scales and scanners by ensuring testing, providing training, performing structured random testing, testing the accuracy of Point of Sale systems, and investigating complaints.
- Test 100% of gas pumps every 18 months, and maintain the compliance rate of gas pumps and fuel quality by annually testing; provide training, perform random testing, and provide for uniform testing.
- Ensure accuracy of wholesale, refined fuel dispensers and LPG/VTM devices down on travel expenses.

STATUTORY AUTHORITY

Weights and Measures Law (1947)
KSA 83-201-224 — metrology lab and services, monitoring and testing of scales, packages, and scanners.

Device Inspection (1985) KSA 83-301-311 — annual testing of commercial weighing devices by licensed service companies.

Petroleum Products Inspection Law (1935)
KSA 55-422-427, 55-429, 55-433-447 — inspection of fuel dispensers.

Liquefied Petroleum Gas (1952)
KSA 83-143-149 — inspection of weighing and measuring devices, sale tickets.

FY22 FUND ANALYSIS

| | Income | Expenses / Transfers | End FY22 Carryover |
|-------------------------------|--------------------|----------------------|--------------------|
| SGF | \$643,797 | \$643,797 | \$0 |
| Weights & Measures Fee Fund | \$117,377 | \$63,968 | \$156,442 |
| Petroleum Inspection Fee Fund | \$2,338,706 | \$1,045,627 | \$1,872,660 |
| Total | \$3,099,880 | \$1,753,392 | \$2,029,102 |

Total Employees: 16

HQ Professionals: 3
Administrative Staff: 1
Field Staff: 12

Vehicles: 17

Average Mileage: 128,808
Average Age: 10.25 years

BUDGET

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Program Adj. Budget | FY24 Budget - Governor's Rec. |
|----------------|--------------------|--------------------|--------------------|--------------------------|-------------------------------|
| Program | \$1,397,141 | \$1,351,979 | \$1,509,423 | \$1,817,344 | \$1,828,971 |
| Administration | \$181,724 | \$167,404 | \$199,969 | \$199,969 | \$199,969 |
| Lab | \$44,000 | \$44,000 | \$44,000 | \$44,000 | \$44,000 |
| Total | \$1,622,865 | \$1,563,383 | \$1,753,392 | \$2,061,313 | \$2,072,940 |

PROGRAM EXPENDITURES

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adj. Budget | FY24 Budget - Governor's Rec. | 5-Yr Avg % |
|------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------|
| Salary | \$873,370 | \$874,820 | \$902,130 | \$1,035,773 | \$1,044,736 | 59.8% |
| Fees-Professional Services | \$140,213 | \$147,164 | \$149,777 | \$153,200 | \$165,200 | 9.6% |
| Capital Outlay | \$35,707 | \$34,003 | \$27,227 | \$146,500 | \$131,598 | 4.7% |
| Motor Vehicle Parts/Supplies | \$51,264 | \$57,816 | \$89,316 | \$92,270 | \$92,420 | 4.8% |
| All Other OOE | \$296,587 | \$238,176 | \$340,973 | \$389,601 | \$395,017 | 21.0% |
| Total | \$1,397,141 | \$1,351,979 | \$1,509,423 | \$1,817,344 | \$1,828,971 | 100.0% |

WEIGHTS AND MEASURES - 2

PERFORMANCE BASED BUDGET

| Sub-Program Name | Priority | Purpose | FY23 ADJ. BUDGET | FY24 BUDGET |
|---|----------|--|--------------------|--------------------|
| Technical Representative and Service Company | 1 | Ensure technicians have a minimum level of knowledge before being issued a license. Technical representatives work under the authority of the Secretary and this process ensures they have the proper equipment to do the job, that the equipment is calibrated, and that the state is notified of work being done and the condition of devices. | \$177,479 | \$186,223 |
| Inspection and Testing of Fuel Dispensing Devices | 2 | Increased accuracy of fuel meters. Increased ability for consumers to make informed purchasing decisions by ensuring they are provided with accurate pricing information and product labeling. | \$632,637 | \$641,547 |
| Service Company Oversight: MEPP | 3 | Management and audit activity of private service companies will ensure the use of correct test procedures and regulatory responsibility. Increased equity in the marketplace. | \$433,193 | \$422,500 |
| Service Company Oversight: PMP | 4 | Management and audit activity of private service companies will ensure the use of correct test procedures and regulatory responsibility. Increased equity in the marketplace. | \$195,322 | \$196,601 |
| Fuel Quality Program | 5 | An increase in the overall quality of fuel sold in Kansas. Increased ability for consumers to make informed purchasing decisions by ensuring they are provided with accurate product labeling for fuel quality specifications. | \$151,684 | \$152,411 |
| Price Verification and Package Inspections | 6 | Help ensure consumers are charged correctly and that they receive accurate quantities when making a purchase. Inspections facilitate value comparison and fair competition benefiting both the consumer and business community. | \$65,878 | \$67,397 |
| Education and Outreach | 7 | Education will help consumers better protect themselves. Educating businesses will help them understand laws, regulations and their responsibilities. Educated consumers and users are the most effective way to ensure equity in the marketplace. | \$93,021 | \$93,741 |
| Oversight of Devices w/o a License Category | 8 | Increased equity in the marketplace. Ensure the accuracy of other commercial devices currently in use and new technology entering the marketplace. | \$39,143 | \$39,551 |
| Lubricant Quality | 9 | Increased engine life expectancy. A decrease in the amount of inferior product being sold in Kansas. Increased awareness of lubricant specifications and quality. Lubricants not meeting quality and/or packaging requirements will be removed from sale. | \$1,574 | \$1,524 |
| NTEP Evaluation | 10 | Provide a cheaper alternative to Kansas companies for NTEP evaluation services. Provide Kansas companies a resource they can consult for guidance on the NTEP process. Provide an avenue for our inspectors to gain additional knowledge they can apply to other parts of the program. | \$27,413 | \$27,476 |
| TOTAL EXPENSES | | | \$1,817,344 | \$1,828,971 |

FEES

| Fee | FY22 Actual Units | \$/Unit |
|---|-------------------|----------|
| Calibration / Tolerance Testing (hours) | 179.8 | \$50.00 |
| Price Verification Seminars | 59 | \$250.00 |
| NTEP Testing (hours) | 109 | \$150.00 |
| Service Company Licenses | 107 | \$110.00 |
| Service Technician CEU Fees | 228 | \$100.00 |

ADMINISTRATIVE SERVICES

PURPOSE:

- Provide management and policy oversight to the Kansas Department of Agriculture and officially represent the agency \ and the Kansas agriculture industry at the state, national and international levels.
- Serve as an advocate for agriculture and agribusinesses in Kansas.
- Ensure that opinion leaders, lawmakers and regulators statewide and nationally are aware of Kansas agriculture's contributions and needs and increase awareness of and compliance with the statutes, rules, and regulations administered by the Kansas Department of Agriculture.
- Implement and sustain a comprehensive homeland security and emergency management program to help safeguard Kansas' agriculture industries and interests.
- Furnish centralized, professional administrative support to the programs and functions of the department in an efficient and effective manner.
- Provide necessary support to allow programs to communicate with and serve customers through maintaining information technology that meets the needs of the agency.
- Maintain credible records to enable consistent and equitable implementation of Kansas statutes.

FY22 FUND ANALYSIS

| | Income | Expenses / Transfers | End FY22 Carryover |
|--|--------------------|----------------------|--------------------|
| SGF | \$857,235 | \$857,235 | \$0 |
| SGF - CattleTrace | \$0 | \$0 | \$0 |
| Grain Commission Services Fee Fund | \$843 | \$993 | \$0 |
| Kansas Ag Remediation Fee Fund | \$971,672 | \$958,634 | \$1,518,293 |
| Publications Fee Fund | \$7,538 | \$10,328 | \$29,181 |
| General Fee Fund | \$3,642,529 | \$3,238,283 | \$1,075,759 |
| Conversion of Equipment Fee Fund | \$139,785 | \$73,435 | \$130,849 |
| Compliance Education Fee Fund | \$68,522 | \$118,025 | \$40,088 |
| National Livestock Readiness Program Grant | \$0 | \$0 | \$0 |
| USDA Ag Preparedness Grant | \$134,488 | \$116,941 | (\$21,365) |
| ADT Kansas CattleTrace Grant | \$0 | \$0 | \$0 |
| Biofuel Infrastructure Program Grant | \$0 | \$0 | \$0 |
| USGS Water Use Grant | \$0 | \$7,397 | (\$7,398) |
| CARES Funding | \$0 | \$0 | \$0 |
| Farm & Ranch Stress Assistance Network | \$278,033 | \$370,883 | (\$92,851) |
| Total | \$6,100,645 | \$5,752,154 | \$2,672,556 |

STATUTORY AUTHORITY

KSA Chapter 74 Article 5

Total Employees: 35.25

HQ Professionals: 29.5

Administrative Staff: 5

Field Staff: .75

Vehicles: 14

Average Mileage: 109,354

Average Age: 7.4 years

BUDGET

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Program Adj. Budget | FY24 Budget - Governor's Rec. |
|----------------|--------------------|--------------------|--------------------|--------------------------|-------------------------------|
| Program | \$5,927,950 | \$4,798,430 | \$5,742,161 | \$7,793,531 | \$7,419,363 |
| Administration | \$91,657 | \$118,959 | \$9,993 | \$44,571 | \$39,060 |
| Lab | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$6,019,607 | \$4,917,389 | \$5,752,154 | \$7,838,102 | \$7,458,423 |

PROGRAM EXPENDITURES

| | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adj. Budget | FY24 Budget - Governor's Rec. | 5-Yr Avg % |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------|
| Salary | \$2,880,592 | \$2,710,848 | \$2,643,701 | \$3,184,971 | \$3,295,072 | 46.4% |
| Fees-Professional Services | \$510,118 | \$492,558 | \$977,340 | \$651,462 | \$508,875 | 9.9% |
| Grants, Claims, & Aid to Locals | \$616,232 | \$444,048 | \$836,126 | \$2,179,154 | \$2,179,154 | 19.7% |
| Rents | \$338,128 | \$362,669 | \$373,135 | \$386,777 | \$386,937 | 5.8% |
| All Other OOE | \$1,582,880 | \$788,307 | \$911,859 | \$1,391,167 | \$1,049,325 | 18.1% |
| Total | \$5,927,950 | \$4,798,430 | \$5,742,161 | \$7,793,531 | \$7,419,363 | 100.0% |

PERFORMANCE BASED BUDGET

| Sub-Program Name | Priority | Purpose | FY23 ADJ. BUDGET | FY24 BUDGET |
|----------------------------------|----------|---|--------------------|--------------------|
| Outreach | 1 | Fulfill the agency's vision of growing the agricultural industry and Kansas economy through outreach. | \$2,661,053 | \$2,251,849 |
| Compliance Education | 2 | Save Kansas agribusinesses money, time and effort by improving the efficiency in licensing and regulation performed by KDA. | \$150,157 | \$150,977 |
| Communications | 3 | Provide information to stakeholders and the public to promote the agency's mission. | \$262,779 | \$264,289 |
| Emergency Management | 4 | Fulfill the agency's vision of growing the agricultural industry and Kansas economy through interaction with state and federal lawmakers. | \$184,801 | \$185,000 |
| Fiscal | 5 | Provide accounting services and internal and external training for fiscal processes; assist programs with moving to online processes; and progressively work toward licensing efficiency. | \$922,216 | \$930,475 |
| Legal | 6 | Provide comprehensive legal support for internal programs and internal document management regarding enforcement actions, and assist programs in updating enforcement practices. | \$952,611 | \$960,510 |
| Human Resources | 7 | Provide comprehensive human resources support to current and future KDA employees. | \$339,246 | \$343,282 |
| Information Technology | 8 | Provide IT support, create infrastructure and supply applications that improve efficiency. | \$858,573 | \$867,994 |
| Building Operations and Supplies | 9 | Budget savings through efficient building and vehicle fleet management. | \$347,095 | \$349,987 |
| KARB | 10 | These are the non-allocable (direct) costs of the Administrative program. They include pass throughs such as KARB and the Biofuel Infrastructure Grant. | \$1,115,000 | \$1,115,000 |
| TOTAL EXPENSES | | | \$7,793,531 | \$7,419,363 |



2023

Kansas Department of Agriculture Legislative and Policy Team Contact Information

Mike Beam

Secretary of Agriculture
785-564-6700
Mike.Beam@ks.gov

Kelsey Olson

Deputy Secretary of Agriculture
785-564-6708
Kelsey.Olson@ks.gov

Chelsea Biltoft

Legal Assistant
785-564-6718
Chelsea.Biltoft@ks.gov

George Blush

Agribusiness Services Division Director
785-564-6761
George.Blush@ks.gov

Tori Laird

Economist
785-564-6726
Tori.Laird@ks.gov

Heather Lansdowne

Director of Communications
785-564-6706
Heather.Lansdowne@ks.gov

Lane Letourneau

Water Appropriations Program Manager
785-564-6636
Lane.Letourneau@ks.gov

Kellen Liebsch

Chief Fiscal Officer
785-564-6721
Kellen.Liebsch@ks.gov

Andrew Lyon

Director of Conservation
785-564-6621
Andrew.Lyon@ks.gov

Suzanne Numrich

International Trade Director
785-564-6704
Suzanne.Numrich@ks.gov

Justin Smith

Animal Health Commissioner
785-564-6613
Justin.Smith@ks.gov

Auburn Wassberg

Executive Assistant
785-564-6799
Auburn.B.Wassberg@ks.gov



**900 SW Jackson
Topeka, KS 66612
785-209-3556**

**1320 Research Park Drive
Manhattan, KS 66502
785-564-6700**

agriculture.ks.gov