

Kansas Department of Agriculture

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 11,017,664	\$ 61,766,391	345.0	\$ 10,595,008	\$ 55,353,474	345.0
1. Laboratory Supplies	150,000	150,000	-	150,000	150,000	-
2. Water Management	-	-	-	321,713	321,713	2.0
3. Water Management Grant	-	-	-	100,000	100,000	1.0
4. Water Appropriations	-	-	-	702,015	702,015	2.0
5. Water Structures	-	-	-	375,917	375,917	1.0
6. Conservation Grant	-	-	-	100,000	100,000	1.0
7. Agricultural Marketing	-	-	-	355,760	355,760	1.0
8. SWPF Water Resources Cost Share	-	-	-	-	65,758	-
9. SWPF Watershed Dam Construction	-	-	-	-	100,000	-
10. SWPF WTAP/CREP	-	-	-	-	100,000	-
11. SWPF Irrigation Technology	-	-	-	-	200,000	-
12. SWPF Soil Health	-	-	-	-	200,000	-
13. SWPF Stream Bank Stabilization	-	-	-	-	100,000	-
14. SWPF Crop and Livestock Research	-	-	-	-	100,000	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 11,167,664</u>	<u>\$ 61,916,391</u>	<u>345.0</u>	<u>\$ 12,700,413</u>	<u>\$ 58,324,637</u>	<u>353.0</u>
Governor's Changes:						
15. Executive Staff	-	-	-	100,000	100,000	-
16. Agency Enhancement Requests	-	-	-	(605,000)	(1,070,758)	(2.0)
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 11,167,664</u>	<u>\$ 61,916,391</u>	<u>345.0</u>	<u>\$ 12,195,413</u>	<u>\$ 57,353,879</u>	<u>351</u>
Change from Agency Est.	-	-	-	(505,000)	(970,758)	(2.0)
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(4.0)%	(1.7)%	(0.6)%
Legislative Action:						
17. Water Resources Cost Share	65,758	65,758	-	-	65,758	-
18. Soil Health Initiative	200,000	200,000	-	-	200,000	-
19. Agricultural Marketing	-	-	-	255,000	255,000	-
20. Conservation Grant	-	-	-	100,000	100,000	1.0
21. Water Management Grant	-	-	-	100,000	100,000	1.0
22. Dairy Expansion Needs Assessment	-	-	-	-	-	-
23. Salary Increases	-	-	-	354,177	1,092,698	-
TOTAL APPROVED	<u>\$ 11,433,422</u>	<u>\$ 62,182,149</u>	<u>345.0</u>	<u>\$ 13,004,590</u>	<u>\$ 59,167,335</u>	<u>353.0</u>
Change from Gov. Rec.	265,758	265,758	-	809,177	1,813,456	2.0
Percent Change from Gov. Rec.	2.4 %	0.4 %	0.0 %	6.6 %	3.2 %	0.6 %
Change from Agency Est.	265,758	265,758	-	304,177	842,698	-
Percent Change from Agency Est.	2.4 %	0.4 %	0.0 %	2.4 %	1.4 %	0.0 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 11,433,422	\$ 48,283,140		\$ 13,004,590	\$ 48,664,985	
Aid to Local Units	-	2,473,373		-	2,502,706	
Other Assistance	-	11,425,636		-	7,999,644	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u>\$ 11,433,422</u>	<u>\$ 62,182,149</u>		<u>\$ 13,004,590</u>	<u>\$ 59,167,335</u>	

1. The agency added \$150,000 SGF in FY 2023 and the same amount for FY 2024 for supplemental and enhancement requests addressing rising costs and inflation for professional scientific supplies and laboratory consumables.
2. The agency added \$321,713 SGF and 2.0 FTE positions for an enhancement request, which includes salary increases for certain employees, for the Water Management program for FY 2024.

3. The agency added \$100,000 SGF and 1.0 FTE position for an enhancement request to manage incoming federal funds for FY 2024, ensuring the agency utilizes all funding opportunities provided through the federal Bipartisan Infrastructure Law (BIL).
4. The agency added \$702,015 SGF and 2.0 FTE positions for an enhancement request, which includes salary increases for certain employees, for the Water Appropriations program for FY 2024.
5. The agency added \$375,9715 SGF and 2.0 FTE positions for an enhancement request, which includes salary increases for certain employees, for the Water Structures program for FY 2024.
6. The agency added \$100,000 SGF and 1.0 FTE position for an enhancement request to hire a grant manager for the Division of Conservation for FY 2024.
7. The agency added \$355,760 SGF and 1.0 FTE position for an enhancement request to maintain a previously grant-funded position and restore funding to support professional and contractual services for Agricultural Marketing efforts for FY 2024.
8. The agency added \$65,758, all from the State Water Plan Fund, for an enhancement request to improve public water supplies by addressing water quality or conserving water supplies for FY 2024.
9. The agency added \$100,000, all from the State Water Plan Fund, for an enhancement request to construct and restore watershed dams to reduce the downstream damage from flooding events for FY 2024.
10. The agency added \$100,000, all from the State Water Plan Fund, for an enhancement request for the Conservation Reserve Enhancement Program (CREP) and for the Water Right Transition Assistance Program (WTAP) for FY 2024. These programs work to retire water rights near public water supplies or in highly over-appropriated basins to reduce water use and extend the useful life of the High Plains aquifer.
11. The agency added \$200,000, all from the State Water Plan Fund, for an enhancement request for cost-share opportunities to allow farmers and ranchers to implement soil moisture probes, bubbler nozzle packages, mobile drip irrigation systems, and telemetry for remote pivot operation and monitoring for FY 2024.
12. The agency added \$200,000, all from the State Water Plan Fund, for an enhancement request for education and outreach activities, such as field days, workshops, and conferences, to share information about soil health for FY 2024.
13. The agency added \$100,000, all from the State Water Plan Fund, for an enhancement request to design and construct stream bank stabilization structures to reduce sedimentation of downstream reservoirs for FY 2024.
14. The agency added \$100,000, all from the State Water Plan Fund, for an enhancement request to continue research the agency deems necessary to ascertain and advance novel concepts related to water quality, quantity, and sustainability for FY 2024.
15. The Governor added \$100,000 SGF to support an executive assistant position for FY 2024.
16. The Governor deleted a total of \$1.1 million, including \$605,000 SGF, to not recommend or partially adopt the agency's enhancements for FY 2024. Non-recommended items include the following: \$100,000 SGF and 1.0 FTE position for Water Management Grant staff; \$150,000 SGF for laboratory supplies; \$100,000 SGF and 1.0 FTE position for a Conservation Grant staff; and \$255,000 SGF for Agricultural Marketing. Non-recommended items also include the following expenditures, all from the State Water Plan Fund: \$65,758 for Water Resources Cost Share; \$100,000 for WTAP/CREP; \$200,000 for Soil Health; and \$100,000 for Stream Bank Stabilization.
17. The Legislature added \$65,758 SGF in FY 2023 and the same amount, all from the State Water Plan Fund, for FY 2024 for Water Resources Cost Share.
18. The Legislature added \$200,000 SGF in FY 2023 and the same amount, all from the State Water Plan Fund, for FY 2024 for Soil Health.
19. The Legislature added \$255,000 SGF for Agricultural Marketing for FY 2024.
20. The Legislature added \$100,000 SGF and 1.0 FTE position for Conservation Grant staff for FY 2024.
21. The Legislature added \$100,000 SGF and 1.0 FTE position for Water Management Grant staff for FY 2024.

22. The Legislature lapsed the unexpended balance from the Dairy Industry Needs Assessment account of the SGF to make funding available to Kansas State University for the same purpose for FY 2024.
23. The Legislature added \$1.1 million, including \$354,177 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.