

KANSAS DEPARTMENT OF AGRICULTURE

FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Operating Expenditures:					
State General Fund	\$ 8,990,805	\$ 11,167,664	\$ 11,167,664	\$ 12,700,413	\$ 12,195,413
Federal Funds	11,934,703	13,560,828	13,560,828	12,843,225	12,843,225
All Other Funds	25,343,932	37,187,899	37,187,899	32,780,999	32,315,241
<i>Subtotal</i>	<u>\$ 46,269,440</u>	<u>\$ 61,916,391</u>	<u>\$ 61,916,391</u>	<u>\$ 58,324,637</u>	<u>\$ 57,353,879</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 46,269,440</u>	<u>\$ 61,916,391</u>	<u>\$ 61,916,391</u>	<u>\$ 58,324,637</u>	<u>\$ 57,353,879</u>
Percentage Change:					
State General Fund	(4.7) %	24.2 %	24.2 %	13.7 %	9.2 %
All Funds	(12.4) %	33.8 %	33.8 %	(5.8) %	(7.4) %
FTE Positions	297.0	345.0	345.0	353.0	351.0

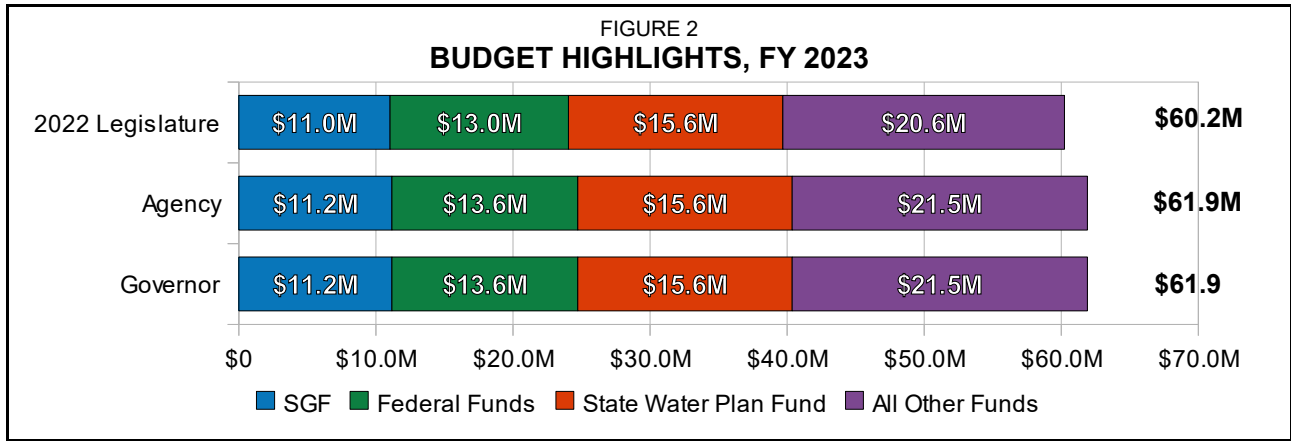
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

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

EXECUTIVE SUMMARY

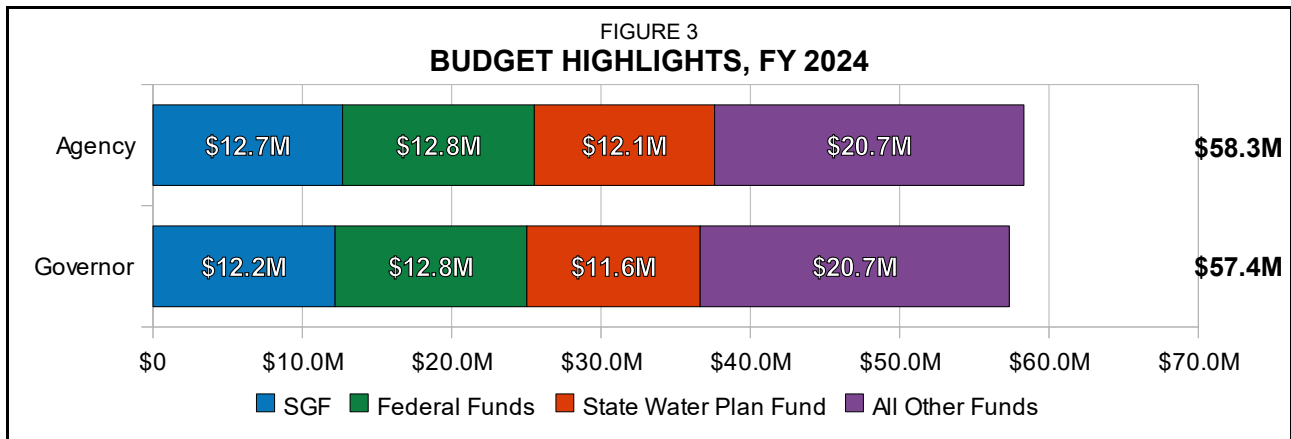
The 2022 Legislature approved a budget of \$55.8 million, including \$11.0 million from the State General Fund (SGF), for the Kansas Department of Agriculture for FY 2023. Two adjustments have been made subsequently to that amount, which changes the current year approved amount without any legislative action required.

- **SGF REAPPROPRIATION.** A total of \$3,302 in unspent FY 2022 SGF moneys reappropriated into the approved amount in FY 2023.
- **STATE WATER PLAN FUND REAPPROPRIATION.** The agency also reappropriated \$4.4 million in unspent FY 2022 State Water Plan Fund (SWPF) moneys into FY 2023.



The **agency** submits a revised estimate of \$61.9 million, including \$11.2 million SGF, in FY 2023. The estimate is an increase of \$1.7 million, or 2.8 percent, above the FY 2023 approved amount. The majority of the increase is attributable to a new federal grant for a local food purchase program (\$1.2 million) and Farm and Ranch Stress Assistance (\$157,587). The revised estimate also includes a supplemental request for \$150,000 SGF for additional operational costs for the Agriculture Laboratory Program.

The **Governor** concurs with the agency's revised FY 2023 estimate. The recommendation includes the agency supplemental request totaling \$150,000 SGF for the Agriculture Laboratory Program.



The **agency** requests \$58.3 million, including \$12.7 million SGF, for FY 2024. This is an all funds decrease of \$3.6 million, or 5.8 percent, below the FY 2023 revised estimate. While the all funds amount is a decrease below the FY 2023 revised estimate, the request for FY 2024 is an SGF increase of \$1.5 million, or 13.7 percent, above the FY 2023 revised estimate. The SGF increase is attributable to agency enhancement requests. SGF enhancement requests total \$2.1 million and include salary increases and additional staff for the following:

- 2.0 FTE positions for Water Appropriations Staff (\$702,015);
- 2.0 FTE positions for Water Management Staff (\$321,713);
- 1.0 FTE position for Water Structures Staff (\$375,917);
- 1.0 FTE position for Agricultural Marketing Staff (\$355,760);
- 1.0 FTE position for Water Management Grants (\$100,000); and
- 1.0 FTE position for Conservation Grants (\$100,00).

The agency request also includes enhancement requests totaling \$865,758 from the State Water Plan Fund for various agricultural programs and \$150,000 SGF for operational cost increases in the Agricultural Laboratory Program. The agency requests 353.0 FTE positions, which is an increase of 8.0 FTE positions above the agency's FY 2023 revised estimate.

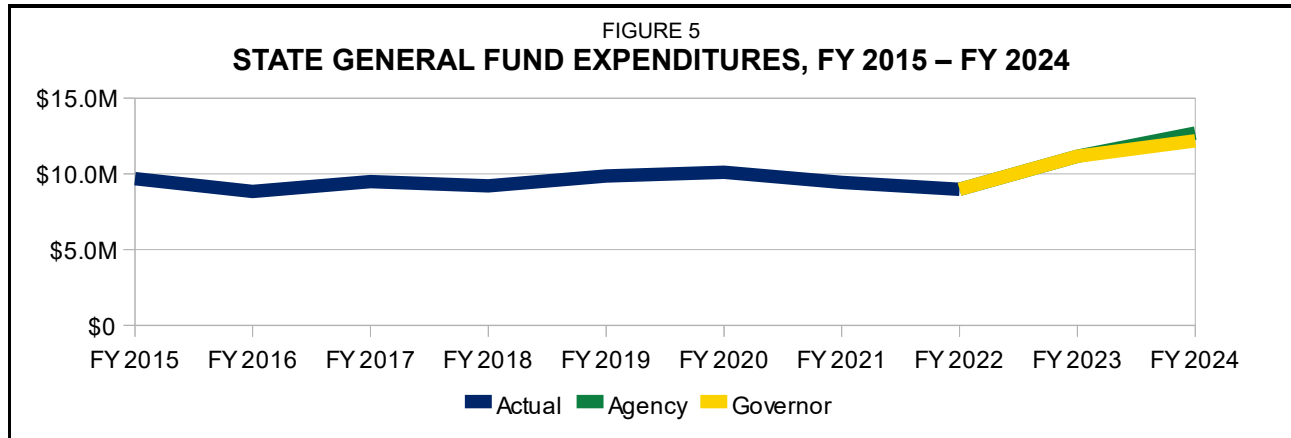
The **Governor** recommends expenditures totaling \$57.4 million, including \$12.2 million SGF. The Governor's recommendation is an all funds decrease of \$970,758, or 1.5 percent, including an SGF decrease of \$505,000, or 4.0 percent, below the agency request. The recommendation includes eight enhancement requests totaling \$2.0 million from all funding sources, including \$1.6 million SGF, for water management, water appropriations, water structures, watershed dam construction, irrigation technology, and crop and livestock research.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

Category of Expenditure:	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Salaries and Wages	\$ 22,227,316	\$ 26,689,863	\$ 26,689,863	\$ 28,517,237	\$ 28,419,613
Contractual Services	15,590,034	18,964,624	18,964,624	16,915,521	16,265,521
Commodities	989,994	914,012	914,012	906,355	848,979
Capital Outlay	835,357	1,514,641	1,514,641	1,383,174	1,383,174
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 39,642,701</u>	<u>\$ 48,083,140</u>	<u>\$ 48,083,140</u>	<u>\$ 47,722,287</u>	<u>\$ 46,917,287</u>
Aid to Local Units	2,223,373	2,473,373	2,473,373	2,502,706	2,502,706
Other Assistance	4,403,366	11,359,878	11,359,878	8,099,644	7,933,886
<i>Subtotal—Operating</i>	<u>\$ 46,269,440</u>	<u>\$ 61,916,391</u>	<u>\$ 61,916,391</u>	<u>\$ 58,324,637</u>	<u>\$ 57,353,879</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 46,269,440</u>	<u>\$ 61,916,391</u>	<u>\$ 61,916,391</u>	<u>\$ 58,324,637</u>	<u>\$ 57,353,879</u>
Financing:					
State General Fund	\$ 8,990,805	\$ 11,167,664	\$ 11,167,664	\$ 12,700,413	\$ 12,195,413
State Water Plan Fund	8,029,136	15,641,286	15,641,286	12,070,645	11,604,887
Econ Dev. Initiat. Fund	983,664	1,013,276	1,013,276	1,013,276	1,013,276
Federal Funds	11,934,703	13,560,828	13,560,828	12,843,225	12,843,225
All Other Funds	16,331,132	20,533,337	20,533,337	19,697,078	19,697,078
TOTAL	<u>\$ 46,269,440</u>	<u>\$ 61,916,391</u>	<u>\$ 61,916,391</u>	<u>\$ 58,324,637</u>	<u>\$ 57,353,879</u>
FTE Positions	297.0	345.0	345.0	353.0	351.0

STATE GENERAL FUND



For the Kansas Department of Agriculture, SGF actual expenditures averaged \$9.5 million from FY 2015 to FY 2022. The FY 2023 revised estimate for SGF expenditures totals \$11.2 million, and includes an agency supplemental request of \$150,000 for the Agriculture Laboratory Program. FY 2024 requested SGF expenditures total \$12.7 million and include agency enhancement requests totaling \$1.6 million.

FY 2023 ANALYSIS

FIGURE 6
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2022 Legislature	\$ 11,014,362	\$ 44,794,027	\$ 55,808,389	336.0
1. SGF Reappropriation	3,302	-	3,302	--
2. SWPF Reappropriation	-	4,436,397	4,436,397	--
<i>Subtotal—Legislative Approved</i>	<u>\$ 11,017,664</u>	<u>\$ 49,230,424</u>	<u>\$ 60,248,088</u>	<u>336.0</u>
Agency Revised Estimate:				
3. Supplemental—Lab	\$ 150,000	-	\$ 150,000	--
4. All Other Adjustments	-	1,518,303	1,518,303	9.0
<i>Subtotal—Agency Revised Estimate</i>	<u>\$ 11,167,664</u>	<u>\$ 50,748,727</u>	<u>\$ 61,916,391</u>	<u>345.0</u>
Governor's Recommendation:				
5. No Changes	\$ -	\$ -	\$ -	--
TOTAL	<u><u>\$ 11,167,664</u></u>	<u><u>\$ 50,748,727</u></u>	<u><u>\$ 61,916,391</u></u>	<u><u>345.0</u></u>

LEGISLATIVE APPROVED

Subsequent to the 2022 Session, two adjustments were made to the \$55.8 million appropriated to the Kansas Department of Agriculture for FY 2023. These adjustments change the current year approved amount without any legislative action required and include the following:

1. **SGF REAPPROPRIATION.** A total of \$3,302 in unspent FY 2022 SGF moneys reappropriated into the approved amount in FY 2023.
2. **SWPF REAPPROPRIATION.** The agency also reappropriated \$4.4 million in unspent FY 2022 State Water Plan Fund (SWPF) moneys into FY 2023.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$61.9 million, including \$11.2 million SGF, in FY 2023. The revised estimate is an increase of \$1.7 million, or 2.8 percent, above the FY 2023 approved budget. The majority of the increase is attributable to a new federal grant for a local food purchase program (\$1.2 million) and Farm and Ranch Stress Assistance (\$157,587). The revised estimate also includes a supplemental request for an additional \$150,000 SGF for operational costs for the Agriculture Laboratory Program.

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

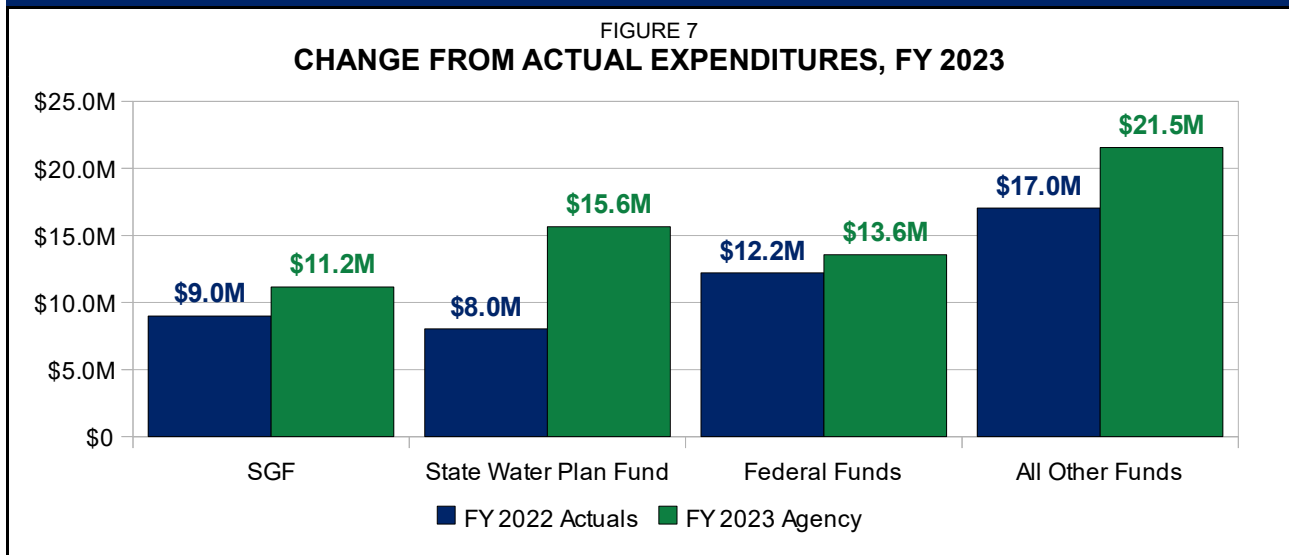
3. **SUPPLEMENTAL—LAB.** The agency requests \$150,000 from the SGF for rising costs and inflation relating to expenditures for professional scientific supplies and lab consumables.
4. **ALL OTHER ADJUSTMENTS.** All other adjustments made by the agency total an increase of \$1.5 million, all from special revenue funds. The increase is primarily attributable to increasing estimates for other assistance payments. Specifically, increases in other assistance are mostly attributable to a new federal grant received by the agency. The agency indicates the purpose of the grant is to maintain and improve food and agriculture supply chain resiliency. The remaining balance of all other adjustments include increasing estimates for the purchase of trucks in FY 2023, along with other, smaller adjustments.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's FY 2023 revised estimate.

5. **NO CHANGES.** The Governor recommends no changes to the agency's FY 2023 revised estimate.

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$61.9 million, including \$11.2 million SGF, in FY 2023. This is an increase of \$15.6 million, or 33.8 percent, from all funding sources, including \$2.2 million SGF, or 24.2 percent, above the FY 2022 actual expenditures. The all funds increase is partially attributable to the agency reappropriating \$4.4 million in State Water Plan Fund moneys from FY 2022 into FY 2023. The all funds increase is also partially attributable to an increase in salary and wage expenditures. The 2022 Legislature approved additional positions for the agency in FY 2023 above the FY 2022 number and included a 5.0 percent salary increase for most state employees.

The increase in SGF expenditures is primarily attributable to agency enhancement requests approved by the 2022 Legislature, which also included additional FTE positions.

FY 2024 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2024

	Special Revenue		All Funds	FTE
	SGF	Funds		
Agency Revised Estimate, FY 2023	\$ 11,167,664	\$ 50,748,727	\$ 61,916,391	345.0
Agency Request:				
1. Enhancement—Water Management	\$ 321,713	\$ -	\$ 321,713	2.0
2. Enhancement—Water Man. Grant	100,000	-	100,000	1.0
3. Enhancement—Water Appropriations	702,015	-	702,015	2.0
4. Enhancement—Water Structures	375,917	-	375,917	1.0
5. Enhancement—SWPF Water Resources Cost Share	-	65,758	65,758	--
6. Enhancement—SWPF Watershed Dam Construction	-	100,000	100,000	--
7. Enhancement—SWPF – WTAP/CREP	-	100,000	100,000	--
8. Enhancement—SWPF – Irrigation Technology	-	200,000	200,000	--
9. Enhancement—SWPF – Soil Health	-	200,000	200,000	--
10. Enhancement—SWPF – Streambank Stabilization	-	100,000	100,000	--
11. Enhancement—Conservation Grant	100,000	-	100,000	1.0
12. Enhancement—SWPF – Crop and Livestock Research	-	100,000	100,000	--
13. Enhancement—Ag Marketing	355,760	-	355,760	1.0
14. Reappropriations	-	(4,436,397)	(4,436,397)	--
15. Enhancement—Labs	150,000	-	150,000	--
16. All Other Adjustments	(572,656)	(1,553,864)	(2,126,520)	--
Subtotal—Agency Estimate	\$ 12,700,413	\$ 45,624,224	\$ 58,324,637	353.0
Governor's Recommendation:				
17. Enhancement—Executive Staff	\$ 100,000	\$ -	\$ 100,000	--
18. All Other Enhancement Requests	(605,000)	(465,758)	(1,070,758)	(2.0)
TOTAL	\$ 12,195,413	\$ 45,158,466	\$ 57,353,879	351.0

AGENCY REQUEST

The agency requests \$58.3 million, including \$12.7 million SGF, for FY 2024. This is an all funds decrease of \$3.6 million, or 5.8 percent, below the FY 2023 revised estimate. While the all funds amount is a decrease below the FY 2023 revised estimate, the SGF request for FY 2024 is an increase of \$1.5 million, or 13.7 percent, above the FY 2023 revised estimate. The SGF increase is attributable to agency enhancement requests. SGF enhancement requests total \$2.1 million and include salary increases and additional staff for the following:

- 2.0 FTE positions for Water Appropriations Staff (\$702,015);
- 2.0 FTE positions for Water Management Staff (\$321,713);
- 1.0 FTE position for Water Structures Staff (\$375,917);
- 1.0 FTE position for Agricultural Marketing Staff (\$355,760);
- 1.0 FTE position for Water Management Grants (\$100,000); and
- 1.0 FTE position for Conservation Grants (\$100,000).

The agency request also includes enhancement requests totaling \$865,758 from the State Water Plan Fund for various agricultural programs and \$150,000 SGF for operational cost increases in the agricultural laboratory program. The agency requests 353.0 FTE positions, which is an increase of 8.0 FTE positions above the agency's FY 2023 revised estimate.

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

1. **ENHANCEMENT—WATER MANAGEMENT.** The agency requests \$321,713, all SGF, for FY 2024 to fund an additional 2.0 FTE positions above the agency's FY 2023 revised estimate. The agency indicates that one position would ensure compact compliance on the Arkansas River and another position would be dedicated to hydrology and geographic information systems (GIS), enhancing available public information and record-sharing capabilities. This request also includes funding to give existing staff salary increases.
2. **ENHANCEMENT—WATER MANAGMENT GRANT.** The agency requests \$100,000, all SGF, for FY 2024 to fund an additional 1.0 FTE position above the agency's FY 2023 revised estimate. The agency indicates this position would manage incoming federal funds from the Infrastructure Investment and Jobs Act, ensuring the agency utilizes all available federal funding opportunities.
3. **WATER APPROPRIATIONS.** The agency requests \$702,015, all SGF, for FY 2024 to fund an additional 2.0 FTE positions above the agency's FY 2023 revised estimate. This request also includes funding to give existing staff salary increases. The agency indicates the Water Appropriations Program works to process water right applications in a timely fashion. However, due to the number of applications, the current processing time is close to one year. The agency indicates the enhancement request would reduce the processing time.
4. **ENHANCEMENT—WATER STRUCTURES.** The agency requests \$375,971, all SGF, for FY 2024 to fund an additional 1.0 FTE position and increase salary and wages for existing staff above the agency's FY 2023 revised estimate. The agency indicates the enhancement request would restore stream obstruction services.
5. **ENHANCMENT—SWPF WATER RESOURCES COST SHARE.** The agency requests \$65,758 from the State Water Plan Fund to improve public water supplies by addressing water quality or conserving water supplies.
6. **ENHANCMENT—SWPF WATERSHED DAM CONSTRUCTION.** The agency requests \$100,000 from the State Water Plan Fund to construct and restore watershed dams to reduce the downstream damage from flooding events. The agency indicates this is a cost-share program with local watershed districts.
7. **ENHANCMENT—SWPF WTAP/CREP.** The agency requests \$100,000 from the State Water Plan Fund to expand efforts 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.
8. **ENHANCMENT—SWPF IRRIGATION TECHNOLOGY.** The agency requests \$200,000 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.
9. **ENHANCMENT—SWPF SOIL HEALTH.** The agency requests \$200,000 from the State Water Plan Fund for education and outreach activities such as field days, workshops, and conferences to share information about soil health. The agency indicates this request would fund pilot projects to demonstrate opportunities with ecosystem services markets and cost-share opportunities for innovative soil health practices.

10. **ENHANCMENT—SWPF STREAMBANK STABILIZATION.** The agency requests \$100,000 from the State Water Plan Fund to design and construct streambank stabilization structures to reduce sedimentation of downstream reservoirs. The agency indicates that the program is targeting John Redmond, Perry, and Tuttle Creek reservoirs.
11. **ENHANCMENT—CONSERVATION GRANT.** The agency requests \$100,000 SGF and 1.0 FTE position to hire a grant manager for the Division of Conservation. The agency's request would encompass salaries and wages, along with associated travel costs. The agency indicates the federal Infrastructure Investment and Jobs Act will make more funding available to the states. However, the agency indicates it currently has little capacity to devote time and management towards those awards. The agency indicates hiring a grants manager would enable that capacity.
12. **ENHANCMENT—SWPF CROP AND LIVESTOCK RESEARCH.** The agency requests \$100,000 from the State Water Plan Fund to continue research the agency deems necessary to ascertain and advance novel concepts related to water quality, quantity, and sustainability.
13. **ENHANCMENT—AG MARKETING.** The agency requests \$355,760 SGF and 1.0 FTE position to extend a grant-funded position and restore funding to support professional and contractual services. The agency indicates the position is currently grant funded, but the request would ensure the position would be funded moving forward. The agency also requests funding to restore the 10.0 percent reduction applied to the program in FY 2022.
14. **SWPF REAPPROPRIATIONS.** The agency carried over unspent moneys from the State Water Plan Fund Fund totaling \$4.4 million from FY 2022 into FY 2023. The agency estimates spending those dollars in FY 2023 and does not estimate any reappropriations for FY 2024.
15. **ENHANCMENT—LABS.** The agency requests \$150,000 SGF for rising costs and inflation relating to expenditures for professional scientific supplies and lab consumables.
16. **ALL OTHER ADJUSTMENTS.** All other adjustments made by the agency result in a net decrease of \$2.1 million from all funds, including a decrease of \$572,656 SGF. The reduction is primarily attributable to other assistance. The agency is estimating lower expenditures from fee and federal funds for various items considered to be other assistance in the agency's Conservation Program. The agency is also estimating lower expenditures for contractual services for FY 2024 above the FY 2023 revised estimate. Specifically, the agency is estimating a reduction in fees for professional services.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends expenditures totaling \$57.4 million, including \$12.2 million SGF, for FY 2024. The Governor's recommendation is an all funds decrease of \$970,758, or 1.5 percent, including an SGF decrease of \$505,000, or 4.0 percent, below the agency's FY 2024 request. The recommendation includes eight enhancement requests totaling \$2.0 million from all funding sources, including \$1.6 million SGF for water management, water appropriations, water structures, watershed dam construction, irrigation technology, and crop and livestock research.

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

17. **ENHANCEMENT—EXECUTIVE STAFF.** The Governor recommends \$100,000 SGF for an executive staff position.

18. **ALL OTHER ENHANCEMENT REQUESTS.** The Governor' recommendation deletes \$870,758, including \$405,000 SGF, for agency enhancement requests not being recommended, including:

- Water Management Grant - \$100,000 SGF and 1.0 FTE position;
- Agricultural Laboratories - \$150,000 SGF;
- Conservation Grants - \$100,000 SGF and 1.0 FTE position;
- State Water Plan Fund Program Enhancements - \$465,758 from the SWPF; and
- The recommendation partially adopts the enhancement for agricultural marketing and deletes \$255,000 SGF for agricultural marketing. The recommendation includes \$100,760 and 1.0 FTE position to enhance agricultural marketing.

SUPPLEMENTAL REQUEST

FY 2023 SUPPLEMENTAL REQUEST				
Item	SGF		All Other Funds	Total
Laboratory Operational Expenditures	\$	150,000	\$ -	\$ 150,000

For the Laboratory, the agency requests \$150,000 SGF due to rising costs and inflation as the expenses for professional scientific supplies and lab consumables continue to increase.

The Governor recommends adoption of this request.

ENHANCEMENT REQUESTS

FY 2024 ENHANCEMENT REQUESTS							
Request	Agency			Governor			
Request	SGF	All Funds	FTE	SGF	All Funds	FTE	
Water Management	\$ 321,713	\$ 321,713	2.0	\$ 321,713	\$ 321,713	2.0	
Water Management Grant	100,000	100,000	1.0	-	-	-	
Water Appropriations	702,015	702,015	2.0	702,015	702,015	2.0	
Water Structures	375,917	375,917	1.0	375,917	375,917	1.0	
Laboratory Operational Expenditures	150,000	150,000	--	-	-	--	
SWPF - Water Resources Cost Share	-	65,758	--	-	-	--	
SWPF - Watershed Dam Construction	-	100,000	--	-	100,000	--	
SWPF - WTAP/CREP	-	100,000	--	-	-	--	
SWPF - Irrigation Technology	-	200,000	--	-	200,000	--	
SWPF - Soil Health	-	200,000	--	-	-	--	
SWPF - Streamback Stabilization	-	100,000	--	-	-	--	
SWPF - Crop and Livestock Research	-	100,000	--	-	100,000	--	
Conservation Grant	100,000	100,000	1.0	-	-	--	
Ag Marketing	355,760	355,760	1.0	100,760	100,760	1.0	
Executive Staff	-	-	--	100,000	100,000	--	
TOTAL	\$ 2,105,405	\$ 2,971,163	8.0	\$ 1,600,405	\$ 2,000,405	6.0	

For the Division of Water Resources – Water Resources Management Program, the agency requests \$321,713 SGF to fund 2.0 FTE positions, as well as salary enhancements for existing staff. One new engineer position would ensure compact compliance on the Arkansas River, while an additional position dedicated to hydrology/GIS will enhance available public information and record-sharing capabilities.

The Governor recommends adoption of this request.

For the Division of Water Resources – Water Management grants, the agency requests \$100,000, all SGF, for FY 2024 to fund an additional 1.0 FTE position above the agency's FY 2023 revised estimate. The agency indicates this position would manage incoming federal funds from the Infrastructure Investment and Jobs Act, ensuring the agency utilizes all available federal funding opportunities.

The Governor does not recommend adoption of this request.

For the Division of Water Resources – Water Appropriations Program, the agency requests \$702,015 SGF to fund 2.0 FTE positions and provide salary enhancements for existing staff. Due to the number of applications for water rights applications, the current processing time is almost a year. According to the agency, these two positions will assist in reducing this processing time and serving the stakeholders of Kansas water.

The Governor recommends adoption of this request.

For the Division of Water Resources – Water Structures, the agency requests \$375,917 SGF to fund 1.0 FTE position to restore stream obstructions services, as well as salary enhancements for existing staff.

The Governor recommends adoption of this request.

For the Laboratory, the agency requests \$150,000 SGF due to rising costs and inflation, as the expenditures for professional scientific supplies and lab consumables continue to increase.

The Governor does not recommend adoption of this request.

The Kansas Department of Agriculture, in concert with the Kansas Water Authority, requests multiple enhancements from the State Water Plan Fund (SWPF):

- \$65,758 SWPF for Water Resources Cost Share. This funding would be used to address resource concerns in each county to improve public water supplies by addressing water quality or conserving water supplies.

The Governor does not recommend adoption of this request.

- \$100,000 SWPF for Watershed Dam Construction. This funding would be utilized to construct and restore watershed dams to reduce downstream damage from flooding events.

The Governor recommends adoption of this request.

- \$100,000 SWPF for Water Transition Assistance Program/Conservation Reserve Assistance Program. The funds would be used to expand efforts 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.

The Governor does not recommend adoption of this request.

- \$200,000 for Irrigation Technology. The funding would provide cost-share opportunities for farmers and ranchers to implement soil moisture probes, bubbler nozzle packages, mobile drip irrigation systems, and telemetry for remote pivot operation and monitoring.

The Governor recommends adoption of this request.

- \$200,000 for Soil Health. The funding would be used for educational and outreach activities such as field days, workshops, and conferences to share information about soil health.

The Governor does not recommend adoption of this request.

- \$100,000 for Streambank Stabilization. The funding would be used to design and construct streambank stabilization structures to reduce sedimentation of downstream reservoirs.

The Governor does not recommend adoption of this request.

- \$100,000 for Crop and Livestock Research. The agency indicates the funding would provide the means to continue research necessary to ascertain and advance novel concepts related to water quality, quantity, and sustainability.

The Governor recommends adoption of this request.

For the Division of Conservation, the agency requests \$100,000 SGF to fund 1.0 FTE position for a grant manager and additional travel expenditures. According to the agency, the federal Bipartisan Infrastructure Law authorized \$108 billion to support a variety of programs, and many

would be given as grant opportunities to the states. The agency indicates this position would allow Kansas to maximize available federal funding.

The Governor does not recommend adoption of this request.

For the Division of Agricultural Marketing, the agency requests \$355,760 SGF and 1.0 FTE position to extend a grant-funded position and restore funding to support professional and contractual services. As part of this grant, 1.0 FTE position currently funded by the grant, would continue to be funded upon expiration of the grant.

The Governor recommends \$100,760 SGF for this request.

One item recommended by the Governor, but not included in the agency's request is \$100,000 SGF for executive staff in the agency's Administration Program.

The Governor recommends adoption of this request.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 9
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024

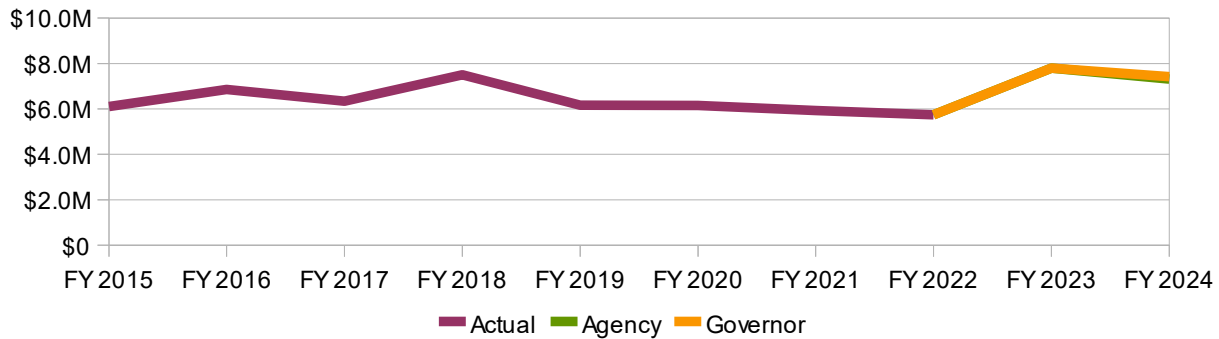
Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Expenditures:					
Administration	\$ 5,742,161	\$ 7,793,531	\$ 7,793,531	\$ 7,319,363	\$ 7,419,363
Agri-Business Services	15,256,520	18,109,288	18,109,288	18,097,829	17,947,829
Water Resources	11,951,354	14,155,463	14,155,463	14,217,637	14,117,637
Animal Health	3,146,925	3,950,754	3,950,754	3,935,183	3,935,183
Conservation	7,997,651	15,825,662	15,825,662	12,215,816	11,650,058
Agriculture Marketing	2,174,829	2,081,693	2,081,693	2,538,809	2,283,809
TOTAL	\$ 46,269,440	\$ 61,916,391	\$ 61,916,391	\$ 58,324,637	\$ 57,353,879
FTE Positions:					
Administration	33.0	33.9	33.9	33.9	33.9
Agri-Business Services	162.5	194.2	194.2	194.2	194.2
Water Resources	67.5	75.3	75.3	81.3	80.3
Animal Health	18.0	22.9	22.9	22.9	22.9
Conservation	8.0	9.0	9.0	10.0	9.0
Agriculture Marketing	8.0	9.7	9.7	10.7	10.7
TOTAL	297.0	345.0	345.0	353.0	351.0

PERFORMANCE MEASURES

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

ADMINISTRATION

FIGURE 10
ADMINISTRATION EXPENDITURES, FY 2015 – FY 2024



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

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

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

FIGURE 11
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Number of Vouchers per Staff Member*	1,097	1,313	1,148	1,250	1,250
2. Percent of Full-time Employees Retained*	81.9 %	83.1 %	84.8 %	82.8 %	83.3 %
3. Number of Orders Issued by Legal for all Programs*	409	451	589	500	550
4. Average Number of Processing Days for Orders in Legal*	29	19	29	19	21
5. IT User Satisfaction Rating*	94.3 %	96.3 %	95.3 %	95.5 %	96.0 %
Output Measure:					
6. Number of Vouchers Processed in SMART*	4,388	5,253	4,767	5,000	5,000
7. Number of IT Service Desk Requests*	2,751	2,787	2,739	2,900	2,900
8. Number of News Releases*	78	60	76	70	70
9. Number of Open Record Requests*	1,092	981	1,031	1,000	1,000
10. Number of Settlement Conferences Held*	67	79	81	85	85

Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 1,046,445	\$ 857,235		\$ 1,086,387	\$ 843,019
Federal Funds	299,214	495,221		1,528,519	1,365,969
All Other Funds	4,582,291	4,389,705		5,178,625	5,210,375
TOTAL	\$ 5,927,950	\$ 5,742,161		\$ 7,793,531	\$ 7,419,363
Percentage Change:					
SGF	17.6 %	(18.1) %		26.7 %	(22.4) %
All Funds	(3.8) %	(3.1) %		35.7 %	(4.8) %
FTE Positions	31.0	33.0		33.9	33.9

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

BUDGET ANALYSIS

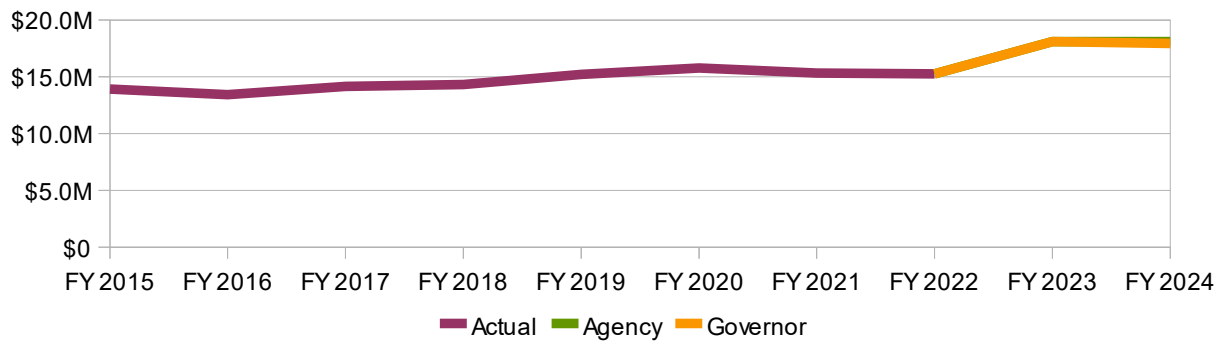
The **agency** requests FY 2024 Administration program expenditures of \$7.3 million, including \$743,019 SGF. This is an all funds decrease of \$474,168, or 6.1 percent, including an SGF decrease of \$343,368, or 31.6 percent, below the agency's FY 2023 revised estimate. Both decreases are primarily attributable to the agency estimating decreased expenditures for contractual services for FY 2024 as compared to FY 2023.

The **Governor** recommends \$7.4 million for FY 2024. The recommendation concurs with the agency's FY 2024 Administration program request and adds \$100,000 SGF for executive staff.

AGRI-BUSINESS SERVICES

FIGURE 12

AGRI-BUSINESS SERVICES EXPENDITURES, FY 2015 – FY 2024



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

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

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

FIGURE 13
AGRI-BUSINESS SERVICES, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Percent in Compliance with FDA Guidelines and National Standards*	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
3. Percentage of Passing Feed Samples vs. Deficient Samples Each Fiscal Year*	82.0 %	80.0 %	82.0 %	84.0 %	84.0 %
4. Regulatory Meat and Poultry Sampling in Accordance with Federal and State Requirements*	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
5. Acres of Compliant Industrial Hemp Harvested*	761	260	951	482	450
6. Percent of Failed Price Verification Inspections	51.0 %	46.0 %	51.0 %	50.0 %	50.0 %
Output Measure:					
7. Percent of Licensed Warehouses Inspected Annually	78.0 %	85.0 %	85.0 %	95.0 %	100.0 %
8. Number of Food and Lodging Inspections Performed	18,058	20,530	18,141	20,500	20,500
9. Total Number of Price Verification Inspections*	588	1,610	853	700	700
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 2,663,715	\$ 2,665,169		\$ 3,394,249	\$ 3,268,681
Federal Funds	3,851,253	3,319,633		3,924,239	3,924,021
All Other Funds	8,833,899	9,271,718		10,790,800	10,755,127
TOTAL	\$ 15,348,867	\$ 15,256,520		\$ 18,109,288	\$ 17,947,829
Percentage Change:					
SGF	(0.5) %	0.1 %		27.4 %	(3.7) %
All Funds	3.6 %	(0.6) %		18.7 %	(0.9) %
FTE Positions	165.0	162.5		194.2	194.2

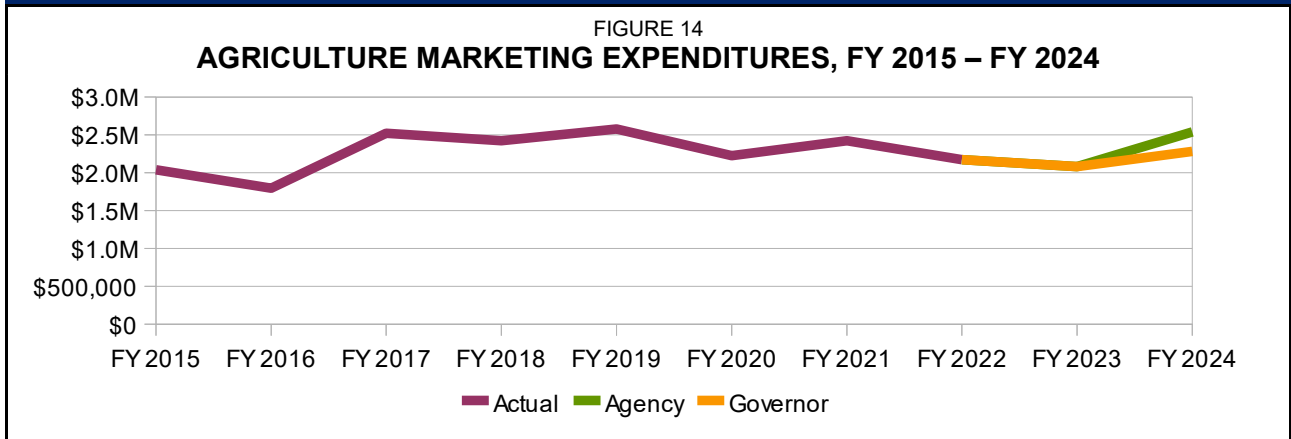
*The Governor's Office does not utilize this measure for evaluation purposes.

BUDGET ANALYSIS

The **agency** requests FY 2024 Agri-Business Services program expenditures of \$18.1 million, including \$3.4 million SGF. This is an all funds decrease of \$11,459, or 0.1 percent, and an SGF increase of \$24,432, or 0.7 percent, from the FY 2023 revised estimate. The all funds decrease is primarily attributable to decreased estimates for certain commodities for FY 2024 as compared to FY 2023. Specifically, the agency is estimating lower expenditures for professional and scientific supplies. The all funds decrease is partially offset by SGF increases for estimated increases to employer contributions to employee fringe benefits such as group health insurance.

The **Governor** recommends FY 2024 Agri-Business Services program expenditures of \$17.9 million, including \$3.3 million SGF. This is a decrease of \$150,000, or 0.8 percent, all SGF. The Governor does not recommend adoption of an agency enhancement request for FY 2024 totaling \$150,000 SGF for agriculture labs.

AGRICULTURE MARKETING



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

PROGRAM GOALS:

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

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

FIGURE 15
AGRICULTURE MARKETING, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1.State and Country Contribution (In Billions)*	\$ 47.3	\$ 53.4	\$ 50.0	\$ 51.5	\$ 52.0
2.International Market Development/ Total Agricultural Trade Value (In Billions)	\$ 4.0	\$ 5.3	\$ 4.4	\$ 4.5	\$ 4.7
Output Measure:					
3.From the Land of Kansas Membership*	333	340	341	350	375
4.Total Sales Generated by FLOK E-Commerce Member Marketing Initiatives*	\$ 70,633	\$ 74,634	\$ 69,192	\$ 68,000	\$ 75,000
5.Strategic Growth Initiatives Community Facilitation*	1	3	2	5	8
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 694,801	\$ 467,621		\$ 416,812	\$ 515,755
Federal Funds	296,649	311,494		200,888	200,877
All Other Funds	1,433,410	1,395,714		1,463,993	1,567,177
TOTAL	<u>\$ 2,424,860</u>	<u>\$ 2,174,829</u>		<u>\$ 2,081,693</u>	<u>\$ 2,283,809</u>
Percentage Change:					
SGF	0.01 %	(32.7) %		(10.9) %	2.4 %
All Funds	(13.7) %	(10.3) %		(4.3) %	9.7 %
FTE Positions	9.0	8.0		9.7	10.7

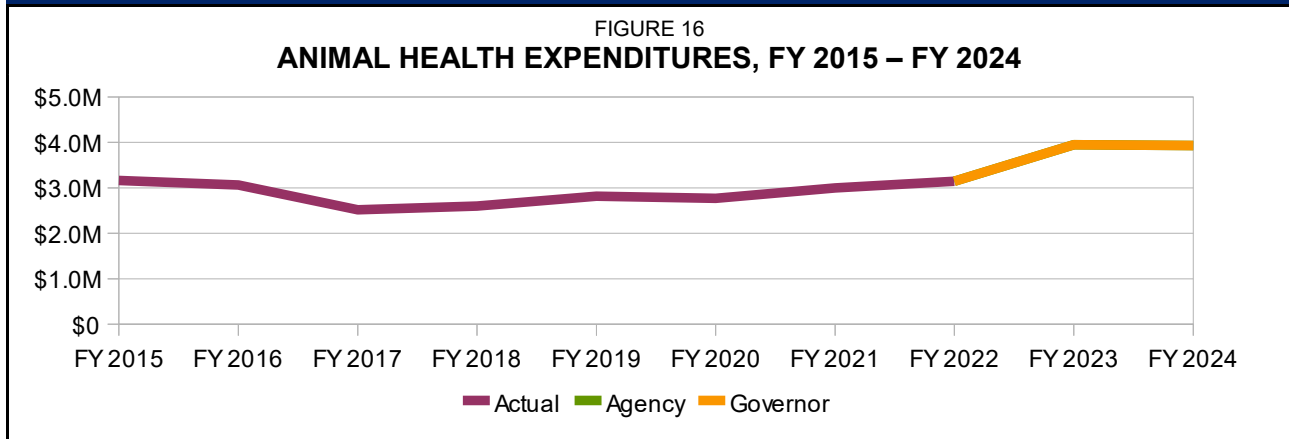
* The Governor's Office does not utilize this measure for evaluation purposes.

BUDGET ANALYSIS

The **agency** requests FY 2024 Agriculture Marketing program expenditures of \$2.5 million, including \$770,755, SGF. This is an all funds increase of \$457,116, or 22.0 percent, above the FY 2023 revised estimate. The request is also an SGF increase of \$353,943, or 84.9 percent, above the FY 2023 revised estimate. The increases are primarily attributable to agency enhancement requests.

The **Governor** recommends expenditures totaling \$2.3 million, including \$515,755 SGF. This is an SGF decrease of \$255,000, or 33.1 percent, below the agency's FY 2024 request. The decrease is attributable to the Governor not recommending all of the agency's enhancement requests.

ANIMAL HEALTH



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

PROGRAM GOALS:

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

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

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

FIGURE 16
ANIMAL HEALTH, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Respond to Foreign Animal Disease Investigation Requests within a 4-hour Time Frame of Report*	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
2. Conduct Routine Inspections of Licensed Facilities as Outlined in Statutes, Regulations, and Internal Policies, and Conduct Pet Animal Complaint Inspections within 3 Days*	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
3. Conduct and Develop at least 1 Emergency Management Exercise and Participate in 1 Non-agency Sponsored Exercise per Year*	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
4. Utilize All Available Funds that are Provided from USDA and DHS in a Responsible and Effective Manner*	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %

FIGURE 16
ANIMAL HEALTH, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Output Measure:					
5. Number of Foreign Animal Disease Investigations	229	58	129	200	200
6. Number of Certificate of Veterinary Inspections*	51,110	62,432	55,052	62,000	62,000
7. Number of Official Calfhood Vaccinations*	175,000	162,524	168,841	160,000	160,000
8. Number of Avian Influenza Tests by State Staff	3,490	1,220	2,139	1,500	1,500
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 699,055	\$ 689,892		\$ 1,130,118	\$ 1,135,932
Federal Funds	485,947	659,731		924,009	906,229
All Other Funds	1,814,260	1,797,302		1,896,627	1,893,022
TOTAL	<u>\$ 2,999,262</u>	<u>\$ 3,146,925</u>		<u>\$ 3,950,754</u>	<u>\$ 3,935,183</u>
Percentage Change:					
SGF	(1.0) %	(1.3) %		63.8 %	0.5 %
All Funds	(1.5) %	4.9 %		25.5 %	(0.4) %
FTE Positions	18.0	18.0		22.9	22.9

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

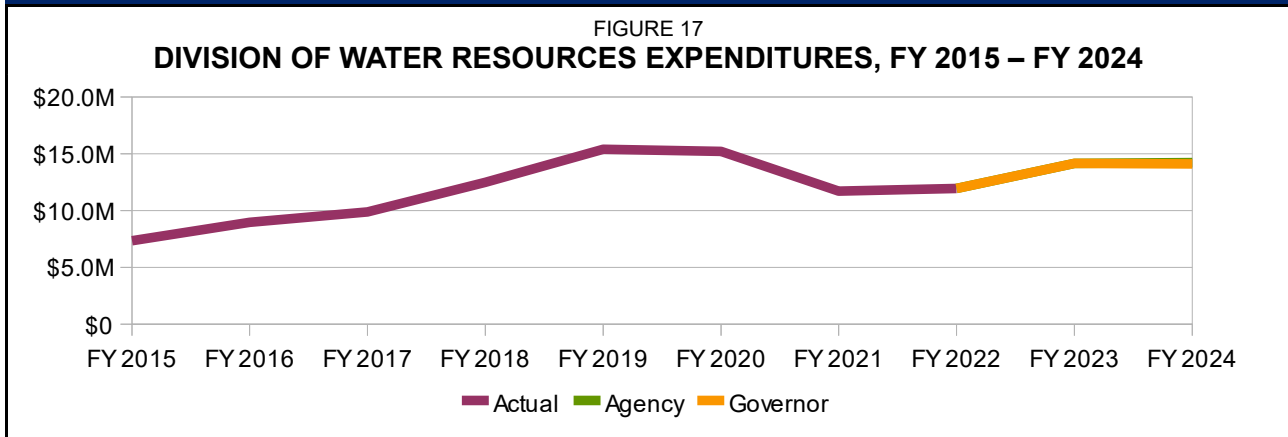
BUDGET ANALYSIS

The **agency** requests FY 2024 Animal Health program expenditures of \$3.9 million, including \$1.1 million SGF. This is an all funds decrease of \$15,571, or 0.4 percent, and an SGF increase of \$5,814, or 0.5 percent, from the FY 2023 Animal Health revised estimate. The all funds decrease is primarily attributable to decreased estimates for travel and subsistence

as compared to FY 2023. The SGF increase is primarily attributable to increased estimates for capital outlay as compared to FY 2023.

The **Governor** concurs with the agency's Animal Health Program request for FY 2024.

DIVISION OF WATER RESOURCES



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

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

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

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

FIGURE 18
DIVISION OF WATER RESOURCES, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Protect Kansas Entitlement Under Arkansas River Compact (In Acre-feet of Water)*	98,174	62,149	102,504	150,000	150,000
2. Protect Kansas Entitlement Under Republican River Compact (In Acre-feet of Water)*	247,750	143,933	241,661	200,000	200,000
3. Community Interaction to Produce Accurate Floodplain Maps Based on Number of Effective Maps per Year*	5	10	5	7	5
4. Reduce NFIP** Claims Through Regulation, Community Engagement, and Public Awareness (Net Total NFIP Claims)*	\$ 730,021	\$ 635,420	\$ 488,340	\$ 1,000,000	\$ 1,000,000
5. Percent of Water Use Data Received Online*	91.2 %	91.9 %	91.0 %	93.0 %	93.0 %
6. Amount of Water Conserved (In Acre-feet)*	11,951	11,951	11,926	12,000	12,000
Output Measure:					
7. Acres of Colorado Inspected for Compact Compliance	22,300	22,155	21,985	22,300	22,300
8. Hydrological Evaluations to Facilitate LEMAs, WCAs, and Management Strategies (In Staff Hours)*	5,500	5,724	5,544	5,700	5,700
9. Processing Time for Dam Permits (In Days)	221	224	186	180	180
10. RiskMAP Public Meetings Conducted*	92	80	85	75	65
11. Water Use Reports Processed*	12,153	13,067	12,447	13,000	13,000
12. Number of Water Conservation Areas (WCAs)*	53	53	52	50	50
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 3,890,922	\$ 3,841,113		\$ 4,638,134	\$ 5,925,513
Federal Funds	5,771,413	6,038,284		5,869,660	5,478,189
All Other Funds	2,059,017	2,071,957		3,647,669	2,713,935
TOTAL	\$ 11,721,352	\$ 11,951,354		\$ 14,155,463	\$ 14,117,637
Percentage Change:					
SGF	2.8 %	(1.3) %		20.7 %	27.8 %
All Funds	(1.2) %	2.0 %		18.4 %	(0.3) %
FTE Positions	66.0	67.5		75.3	80.3

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

**National Flood Insurance Program

BUDGET ANALYSIS

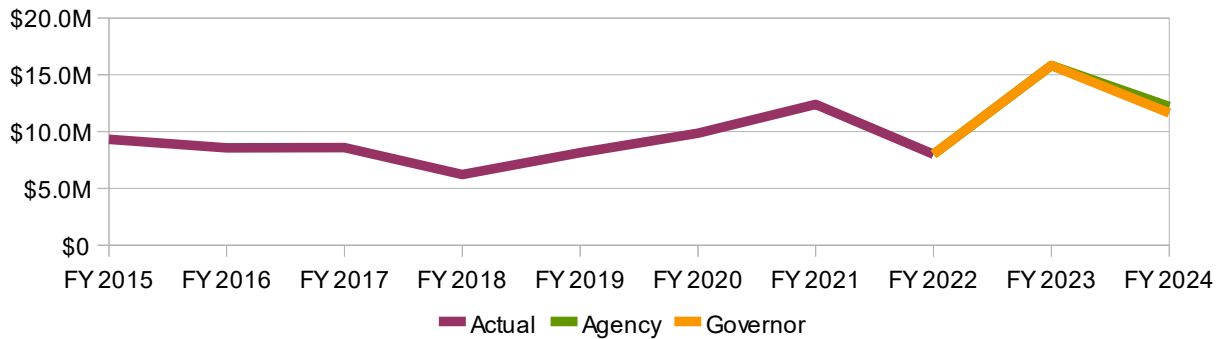
The **agency** requests FY 2024 Division of Water Resources expenditures of \$14.2 million, including \$6.0 million SGF. This is an all funds increase of \$62,174, or 0.4 percent, including an SGF increase of \$1.4 million, or 29.9 percent, above the FY 2023 revised estimate. The SGF increase is due to agency enhancement requests. The SGF increases are nearly entirely offset by reductions in estimated expenditures for contractual services. Specifically, the agency is estimating \$1.3 million less in expenditures for architects and

engineers as compared to the agency's FY 2023 revised estimate.

The **Governor** recommends FY 2024 Division of Water Resources expenditures of \$14.1 million, including \$5.9 million SGF. This is an SGF decrease of \$100,000, or 1.7 percent, below the agency's FY 2024 request. The decrease is due to the Governor not recommending an agency enhancement request.

CONSERVATION

FIGURE 19
CONSERVATION EXPENDITURES, FY 2015 – FY 2024



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

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

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

FIGURE 20
CONSERVATION, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Conserve and Extend the High Plains Aquifer by Retiring Water Rights in CREP and WaterTAP Program (In Irrigated Acres Retired)	275	420	232	1,500	500
2. Secure, Protect, and Restore Kansas Reservoirs by Implementing Streambank Stabilization Projects (In Tons of Soil Reduced)*	50,539	40,233	42,247	30,015	30,000
3. Improve Water Quality by Targeting Conservation Efforts to High Priority Areas (In Acres Protected)	33,313	40,154	38,874	45,000	50,000
4. Effectively Provide Technical Assistance to Implement Conservation Practices on Private Land (Number of Contracts)*	40	40	39	38	38

FIGURE 20
CONSERVATION, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Output Measure:					
5. Conserve and Extend High Plains Aquifer by Retiring Water Rights (Dollars Spent on CREP and WaterTAP)*	\$ 24,861	\$ 227,870	\$ 84,244	\$ 431,029	\$ 216,206
6. Improve Water Quality by Targeting Conservation Efforts to High Priority Areas (Dollars Spent)*	\$ 1,161,121	\$ 2,301,311	\$ 1,730,837	\$ 2,400,000	\$ 2,500,000
7. Effectively Provide Technical Assistance to Implement Conservation Practices on Private Land (Federal Funding Leveraged)*	\$ 1,366,281	\$ 1,430,564	\$ 1,271,322	\$ 1,459,265	\$ 1,392,940
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 436,384	\$ 469,775		\$ 501,964	\$ 506,513
Federal Funds	1,366,281	1,384,526		1,113,513	967,940
All Other Funds	10,598,940	6,143,350		14,210,185	10,175,605
TOTAL	\$ 12,401,605	\$ 7,997,651		\$ 15,825,662	\$ 11,650,058
Percentage Change:					
SGF	(0.1) %	7.7 %		6.9 %	0.9 %
All Funds	21.0 %	(35.5) %		97.9 %	(26.4) %
FTE Positions	8.0	8.0		9.0	9.0

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

BUDGET ANALYSIS

The **agency** requests FY 2024 Conservation program expenditures of \$11.7 million, including \$506,513 SGF, for FY 2024. This is an all funds decrease of \$3.6 million, or 22.8 percent, and an SGF increase of \$104,549, or 20.8 percent, from the FY 2023 Conservation revised estimate. The all funds decrease is primarily due to decreased expenditures for other assistance in FY 2024. The SGF increase is attributable to agency enhancement requests.

The **Governor** recommends expenditures totaling \$11.7 million, including \$506,513 SGF. This is an all funds reduction of \$565,758, or 4.6 percent, below the agency's request. The reduction is attributable to the Governor not recommending all agency enhancement requests.