

KANSAS DEPARTMENT OF AGRICULTURE AGENCY OVERVIEW

The agency has three primary priorities:

1. To meet our statutory obligations as efficiently and effectively as possible.
2. To help grow the agriculture and therefore the Kansas economy.
3. To provide quality customer service to farmers, ranchers, consumers and agribusinesses.

PURPOSE

- ♦ The department works to fulfill and uphold its statutory responsibility of regulating business functions in accordance to state law.
- ♦ Works diligently to make the agency more efficient, streamline the operation of programs, eliminate unnecessary and outdated regulations when and where possible and achieve cost savings throughout the department.
- ♦ Focus on customer support and responsiveness working to ensure businesses know what laws affect them and how they can ensure they are in compliance with those laws.
- ♦ Elevate the awareness of Kansas agriculture.
- ♦ The department is dedicated to providing support and assistance to make Kansas businesses successful and encouraging more farms, ranches and other agriculture businesses to expand in or relocate to Kansas.

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.

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
SGF	\$9,419,265	\$9,419,265	\$0
State Water Plan Funds	\$9,678,627	\$8,718,327	\$1,379,815
EDIF	\$563,293	\$563,293	\$0
Agency Fee Funds	\$14,762,185	\$16,265,445	\$6,885,490
Federal Funds	\$5,523,274	\$4,450,845	\$704,886
Total	\$39,946,644	\$39,417,175	\$8,970,191

Total Employees: 358

HQ Professionals: 140

Administrative Staff : 40

Field Staff: 178

Vehicles: 179

Average Mileage: 88,060

Average Age: 4.4 years

BUDGET

See next page.

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$21,535,452	\$21,381,764	\$22,941,971	\$24,286,160	\$25,420,885	53.6%
Grants, Claims, & Other	\$5,406,093	\$4,548,022	\$6,145,838	\$4,922,734	\$4,917,246	12.0%
Fees-Professional Services	\$5,208,214	\$4,203,442	\$5,789,427	\$5,324,438	\$4,401,421	11.6%
Aid to Local Units	\$3,575,652	\$3,299,445	\$2,937,494	\$2,927,227	\$2,927,227	7.3%
All Other OOE	\$6,272,325	\$5,984,502	\$7,571,177	\$6,902,285	\$6,714,506	15.5%
Total	\$41,997,736	\$39,417,175	\$45,385,907	\$44,362,844	\$44,381,285	100.0%

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Food Safety & Lodging	\$3,562,526	\$3,492,432	\$3,760,314	\$3,869,455	\$4,029,020
Meat & Poultry	\$2,769,703	\$2,465,692	\$2,648,903	\$2,915,165	\$3,026,529
Pesticide & Fertilizer	\$1,808,650	\$1,636,427	\$1,759,000	\$1,976,099	\$2,062,272
Laboratory	\$1,716,385	\$1,612,742	\$1,919,312	\$1,753,884	\$1,750,646
Weights & Measures	\$1,458,078	\$1,508,105	\$1,641,480	\$1,724,084	\$1,745,276
Plant Protection	\$1,020,022	\$991,572	\$971,638	\$973,714	\$1,009,469
Ag Commodities Assurance Program (ACAP)	\$518,983	\$542,954	\$672,940	\$645,307	\$664,116
Dairy	\$511,717	\$529,939	\$553,003	\$585,453	\$589,833
Grain Warehouse	\$427,826	\$445,427	\$575,872	\$542,599	\$536,449
Total Agribusiness Services Division	\$13,793,890	\$13,225,290	\$14,502,462	\$14,985,760	\$15,413,610
Division of Conservation	\$10,166,337	\$8,955,885	\$10,267,835	\$8,604,135	\$8,602,199
Water Appropriations	\$3,616,373	\$3,542,936	\$4,063,066	\$4,071,558	\$4,235,393
Water Structures	\$2,715,283	\$1,445,981	\$2,407,445	\$2,669,115	\$1,908,888
Water Management Services	\$1,564,605	\$1,339,032	\$1,520,975	\$1,595,422	\$1,618,267
Total Division of Water Resources	\$7,896,261	\$6,327,949	\$7,991,486	\$8,336,095	\$7,762,548
Administration	\$5,151,695	\$5,916,591	\$6,731,065	\$6,534,906	\$6,546,833
Animal Health	\$2,569,639	\$2,627,913	\$2,777,379	\$2,711,002	\$2,778,860
Board of Veterinary Examiners	\$249,534	\$229,208	\$380,560	\$386,164	\$404,889
Total Division of Animal Health	\$2,819,173	\$2,857,121	\$3,157,939	\$3,097,166	\$3,183,749
Marketing, Advocacy, & Outreach	\$1,992,568	\$1,954,952	\$2,566,982	\$2,635,794	\$2,699,939
Stats	\$177,812	\$179,387	\$168,138	\$168,988	\$172,407
Total	\$41,997,736	\$39,417,175	\$45,385,907	\$44,362,844	\$44,381,285

ADMINISTRATIVE SERVICES CENTER

PURPOSE

- ♦ Provide management and policy oversight to the 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 customer through maintaining information technology that meets the agency needs.
- ♦ Maintain credible records to enable consistent and equitable implementation of Kansas statutes.

STATUTORY AUTHORITY

KSA Chapter 74 Article 5

Total Employees: 45.5

HQ Professionals: 32.5

Administrative Staff: 13

Vehicles: 13

Average Mileage: 93,175

Average Age: 4.7 years

FY14 FUND ANALYSIS

See next page.

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$5,151,695	\$5,916,591	\$6,731,065	\$6,534,906	\$6,546,833
Administration	\$0	\$0	\$0	\$0	\$0
Lab	\$0	\$0	\$0	\$0	\$0
Total	\$5,151,695	\$5,916,591	\$6,731,065	\$6,534,906	\$6,546,833

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$2,969,649	\$2,961,037	\$3,079,584	\$3,269,737	\$3,439,996	50.9%
Fees-Professional Services	\$1,276,605	\$1,643,393	\$1,903,813	\$1,825,109	\$1,779,831	27.3%
Rents	\$256,007	\$303,499	\$348,771	\$341,023	\$341,550	5.2%
Capital Outlay	\$45,884	\$261,498	\$388,215	\$320,016	\$269,695	4.2%
All Other OOE	\$603,550	\$747,164	\$1,010,682	\$779,021	\$715,761	12.5%
Total	\$5,151,695	\$5,916,591	\$6,731,065	\$6,534,906	\$6,546,833	100.0%

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
SGF	\$1,670,117	\$1,670,117	\$0
KDA Program Funds	\$0	\$2,654,095	\$0
Grain Commission Services FF	\$14,534	\$33,871	\$10,385
Kansas Ag Remediation FF	\$1,243,232	\$1,358,792	\$152,409
Compliance Education FF	\$194,450	\$24,500	(\$27,118)
USDA Ag Preparedness Grant	\$170,008	\$175,216	\$2,564
Total	\$3,292,341	\$5,916,591	\$138,240

AGRICULTURAL STATISTICS

PURPOSE

- ◆ Serve the Kansas agriculture industry by providing meaningful, accurate and objective statistical information services.
- ◆ Provide Hay and Sunflower Market Reports
- ◆ Conduct livestock market reporting in Salina and Pratt
- ◆ Conduct Custom Rates Survey
- ◆ Conduct Bluestem Pasture Survey

STATUTORY AUTHORITY

KSA 74-504

Total Employees: 1

Field Staff: 1

Vehicles: 0

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
SGF	\$110,647	\$110,647	\$0
Agricultural Statistics FF	\$0	\$68,596	\$0
USDA NASS Grant	\$0	\$144	\$0
Total	\$110,647	\$179,387	\$0

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$177,812	\$179,387	\$168,138	\$168,988	\$172,407
Administration	\$0	\$0	\$0	\$0	\$0
Lab	\$0	\$0	\$0	\$0	\$0
Total	\$177,812	\$179,387	\$168,138	\$168,988	\$172,407

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Fees-Other Services	\$85,313	\$86,682	\$71,499	\$71,499	\$71,499	44.6%
Salary	\$75,827	\$73,941	\$75,739	\$76,601	\$80,020	44.1%
Fees-Professional Services	\$16,340	\$20,000	\$20,000	\$20,000	\$20,000	11.1%
Travel & Subsistence	\$227	\$65	\$65	\$65	\$65	0.1%
All Other OOE	\$105	(\$1,301)	\$835	\$823	\$823	0.1%
Total	\$177,812	\$179,387	\$168,138	\$168,988	\$172,407	100.0%

AGRICULTURAL MARKETING, ADVOCACY AND OUTREACH

PURPOSE

- ♦ Serve all Kansans through innovative 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.
- ♦ Retain and serve current farms, ranches and agribusinesses.
- ♦ Grow current farms, ranches and agribusinesses.
- ♦ Expand the Kansas agriculture industry.
- ♦ Assist in maintaining and growing rural Kansas communities.
- ♦ Create an appreciation for agriculture.

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

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
EDIF	\$563,293	\$563,293	\$0
Market Development	\$141,141	\$856,264	\$652,631
Reimbursement & Recovery	\$250,010	\$274,505	\$19,326
USDA Specialty Crop Block Grant	\$122,826	\$133,193	\$4,373
USDA Farm to School Grant	\$100,000	\$100,000	\$0
USDA STEP Grant	\$24,821	\$27,697	\$0
Total	\$1,202,091	\$1,954,952	\$676,330

Total Employees: 11

HQ Professionals: 11

Vehicles: 0

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$1,992,568	\$1,954,952	\$2,566,982	\$2,635,794	\$2,699,939
Administration	\$0	\$0	\$0	\$0	\$0
Lab	\$0	\$0	\$0	\$0	\$0
Total	\$1,992,568	\$1,954,952	\$2,566,982	\$2,635,794	\$2,699,939

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$620,251	\$675,088	\$904,652	\$990,496	\$1,037,558	35.7%
Fees-Professional Services	\$373,035	\$519,380	\$325,163	\$291,830	\$291,830	15.2%
State Special Grant	\$429,655	\$221,735	\$723,201	\$160,000	\$738,400	19.2%
Fees-Other Services	\$173,624	\$162,343	\$155,629	\$738,400	\$155,629	11.7%
All Other OOE	\$396,003	\$376,406	\$458,337	\$455,068	\$476,522	18.2%
Total	\$1,992,568	\$1,954,952	\$2,566,982	\$2,635,794	\$2,699,939	100.0%

MEAT AND POULTRY INSPECTION

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.
- ♦ Education and outreach is given 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 Morten and postmortem 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

Total Employees: 35

HQ Professionals: 2
Administrative Staff: 1
Field Staff: 32

Vehicles: 32

Average Mileage: 89,521
Average Age: 4.1 years

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
SGF	\$1,215,717	\$1,215,717	\$0
Meat & Poultry FF	\$7,745	\$38,441	\$20,109
FDA Meat & Poultry Grant	\$1,400,788	\$1,505,286	\$689,434
Total	\$2,624,250	\$2,759,444	\$709,543

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$2,769,703	\$2,465,692	\$2,648,903	\$2,915,165	\$3,026,529
Administration	\$789	\$224,371	\$270,938	\$270,938	\$270,938
Lab	\$0	\$69,381	\$89,602	\$89,602	\$89,602
Total	\$2,770,492	\$2,759,444	\$3,009,443	\$3,275,705	\$3,387,069

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$2,364,860	\$2,105,348	\$2,131,049	\$2,397,730	\$2,504,604	83.2%
Motor Vehicle Parts/Supplies	\$106,004	\$88,322	\$107,530	\$107,530	\$107,530	3.7%
Travel & Subsistence	\$50,461	\$59,820	\$46,315	\$46,315	\$46,315	1.8%
Capital Outlay	\$128,416	\$49,426	\$135,000	\$135,000	\$140,000	4.3%
All Other OOE	\$119,962	\$162,776	\$229,009	\$228,590	\$228,080	7.0%
Total	\$2,769,703	\$2,465,692	\$2,648,903	\$2,915,165	\$3,026,529	100.0%

FEES

Fee	FY14 Actual Units	\$/Unit
Animal Food Manufacturing	17	\$25.00
Broker	2	\$25.00
Public Warehouse	11	\$25.00
Wholesaler	229	\$25.00
Custom Slaughter/Processing Facility	31	\$25.00
Inspected Slaughter/Processing Facility	56	\$25.00
Overtime Slaughter Facility (hours)	46	\$28.00
Overtime Processing Facility (days)	23	\$40.00

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 include food or lodging facilities including those caused by natural disasters, power outages and food transport accidents by providing 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

FEDERAL CONTRACT

Country of Origin Labeling USDA– inspect labels for accuracy

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
Lodging FF	\$92,980	\$84,417	\$30,203
Egg FF	\$141,767	\$63,590	\$122,090
Food Safety FF	\$3,948,835	\$4,317,106	\$1,160,075
FDA Country of Origin Labeling Grant	\$9,000	\$66	\$0
FDA Retail Food Good Manf Pract Grant	\$144,434	\$17,086	\$246,332
FDA MFRPS-Food Safety ISO Grant	\$269,769	\$307,210	(\$421)
Total	\$4,606,785	\$4,789,475	\$1,558,279

Total Employees: 59

HQ Professionals: 8
Administrative Staff: 1
Field Staff: 50

Vehicles: 42

Average Mileage: 58,712
Average Age: 2.8 years

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$3,562,526	\$3,492,432	\$3,760,314	\$3,869,455	\$4,029,020
Administration	\$579,475	\$1,297,043	\$1,104,632	\$1,104,632	\$1,104,632
Lab	\$0	\$0	\$0	\$0	\$0
Total	\$4,142,001	\$4,789,475	\$4,864,946	\$4,974,087	\$5,133,652

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$2,584,715	\$2,816,632	\$3,168,590	\$3,270,011	\$3,419,115	81.5%
Capital Outlay	\$188,516	\$213,782	\$92,299	\$106,625	\$106,625	3.8%
Travel & Subsistence	\$63,960	\$102,755	\$125,750	\$126,100	\$126,700	2.9%
Motor Vehicle Parts/Supplies	\$89,877	\$83,202	\$91,820	\$96,720	\$96,720	2.4%
All Other OOE	\$635,458	\$276,061	\$281,855	\$269,999	\$279,860	9.3%
Total	\$3,562,526	\$3,492,432	\$3,760,314	\$3,869,455	\$4,029,020	100.0%

FOOD SAFETY - 2

FEES

	Fee	FY14 Actual Units	\$/Unit
Food Establishment Licenses	Risk 1 (5-6)		
	1 - 5,000 sq ft	7,593	\$225.00
	5,001 - 10,000 sq ft	572	\$295.00
	10,001 - 50,000 sq ft	233	\$450.00
	> 50,000 sq ft	96	\$625.00
	Risk 2 (3-4)	3,127	\$160.00
	Risk 3 (1-2)	1,828	\$110.00
Food Establishment New Applications	Risk 1 (5-6)		
	1 - 5,000 sq ft	1,360	\$225.00
	5,001 - 10,000 sq ft	121	\$300.00
	10,001 - 50,000 sq ft	28	\$325.00
	> 50,000 sq ft	7	\$350.00
	Risk 2 (3-4)	502	\$200.00
	Risk 3 (1-2)	384	\$175.00
Food Establishment Licenses - Schools	School Cafeteria	1,141	\$415.00
	Satellite School Cafeteria	292	\$340.00
	Summer Nutrition Sites	99	\$150.00
Food Establishment New Applications - Schools	School Cafeteria	107	\$200.00
	Satellite School Cafeteria	27	\$200.00
Food Processing Licenses	1 - 1,000 sq ft	264	\$80.00
	1,000 - 5,000 sq ft	196	\$135.00
	5,001 - 10,000 sq ft	28	\$190.00
	10,001 - 50,000 sq ft	49	\$245.00
	>50,000 sq ft	53	\$300.00
Food Processing New Applications	1 - 1,000 sq ft	61	\$100.00
	1,000 - 5,000 sq ft	46	\$100.00
	5,001 - 10,000 sq ft	8	\$100.00
	10,001 - 50,000 sq ft	9	\$100.00
	>50,000 sq ft	7	\$100.00
Food Storage Licenses	1 - 1,000 sq ft	97	\$80.00
	1,000 - 5,000 sq ft	93	\$135.00
	5,001 - 10,000 sq ft	22	\$190.00
	10,001 - 50,000 sq ft	59	\$245.00
	>50,000 sq ft	42	\$300.00
Food Storage New Applications	1 - 1,000 sq ft	26	\$100.00
	1,000 - 5,000 sq ft	19	\$100.00
	5,001 - 10,000 sq ft	4	\$100.00
	10,001 - 50,000 sq ft	14	\$100.00
	>50,000 sq ft	8	\$100.00
Lodging Licenses	1-30 Rooms	310	\$30 + \$10 every addtl 10 rooms
	>30 Rooms	580	\$30 + \$10 every addtl 10 rooms
Lodging New Applications	1-30 Rooms	27	\$100.00
	>30 Rooms	84	\$200.00
Egg Licenses	Business Registration	164	\$5.00
	Egg Stamp Sales (rolls)	100	\$18.70
	Egg Sales (dozens)	35,468,540	\$0.0035

PURPOSE

- ◆ Ensure consumer access to safe, wholesome and unadulterated supply of milk and dairy products.
- ◆ Comply with National Conference on interstate milk shipment requirements to ensure Kansas milk can be marketed across state lines.
- ◆ 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

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
SGF	\$117,122	\$117,122	\$0
Dairy FF	\$635,232	\$612,925	\$318,355
Total	\$752,354	\$730,047	\$318,355

Total Employees: 7

HQ Professionals: 1
Field Staff: 6

Vehicles: 7

Average Mileage: 83,227
Average Age: 3.0 years

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$511,717	\$529,939	\$553,003	\$585,453	\$589,833
Administration	\$93,762	\$97,413	\$103,760	\$103,760	\$103,760
Lab	\$115,572	\$102,695	\$169,355	\$155,156	\$141,462
Total	\$721,051	\$730,047	\$826,118	\$844,369	\$835,055

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$419,852	\$407,265	\$434,348	\$458,258	\$465,680	78.9%
Capital Outlay	\$21,181	\$44,120	\$26,693	\$25,160	\$29,460	5.3%
Motor Vehicle Parts/Supplies	\$28,827	\$24,801	\$28,600	\$29,600	\$30,735	5.1%
Travel & Subsistence	\$13,676	\$15,031	\$18,902	\$16,775	\$18,834	3.0%
All Other OOE	\$28,181	\$38,722	\$44,460	\$55,660	\$45,124	7.7%
Total	\$511,717	\$529,939	\$553,003	\$585,453	\$589,833	100.0%

FEES

Fee	FY14 Actual Units	\$/Unit
Grade A Milk Produced (100 lbs)	27,985,183	\$0.015
Manufactured Grade Milk Produced (100 lbs)	20,252	\$0.015
Grade A Milk Processed (100 lbs)	5,048,268	\$0.02
Manufactured Grade Milk Processed (100 lbs)	4,096	\$0.02
Grade A Milk Distributed (100 lbs)	3,246,865	\$0.02
Frozen Deserts (gallons)	14,859,785	\$0.02
Manufacturing Plant License	14	\$200.00
Milk Distributor License	74	\$200.00
Milk Hauler Business License	160	\$35.00
Dairy Milk Tank Truck Cleaning Sanitizing Facility License	3	\$100.00
Milk Tank Inspection	284	\$25.00
Dairy Milk or Cream Receiving / Transfer Station License	7	\$100.00
Dairy Manufacturing Single Serve Business License	7	\$100.00

AGRICULTURAL COMMODITIES ASSURANCE PROGRAM

PURPOSE

- ◆ Ensure the quality of seed products sold in Kansas by sampling and inspecting seed products and educating businesses and individuals on laws and regulations.
- ◆ 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.
- ◆ Investigate and prevent meat with residue from drugs and medicated feeds from entering the human food supply, by conducting contract investigations and educating those in the industry.

STATUTORY AUTHORITY

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

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

FEDERAL CONTRACTS

Medicated Feed Mill Inspections (1986) FDA - performed feed mill Good Manufacturing Practice inspections

Tissue Residue Investigations (1990) FDA – conduct tissue residue investigations for misuse of livestock medications

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
Agricultural Seed FF	\$72,325	\$59,205	\$22,141
Feeding Stuffs FF	\$600,791	\$688,358	\$241,986
FDA Tissue Residue Grant	\$6,619	\$0	\$246,332
FDA BSE Inspection Grant	\$239,925	\$260,480	\$32,297
Total	\$919,660	\$1,008,043	\$542,756

Total Employees: 8

HQ Professionals: 2
Administrative Staff: 1
Field Staff : 5

Vehicles: 5

Average Mileage: 124,220
Average Age: 5.7 years

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$518,983	\$542,954	\$672,940	\$645,307	\$664,116
Administration	\$108,562	\$330,334	\$182,080	\$182,080	\$182,080
Lab	\$388,358	\$134,755	\$265,677	\$236,742	\$235,472
Total	\$1,015,903	\$1,008,043	\$1,120,697	\$1,064,129	\$1,081,668

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$412,737	\$400,040	\$487,753	\$504,909	\$526,969	76.6%
Fees-Other Services	\$20,469	\$26,126	\$27,546	\$29,621	\$29,621	4.4%
Travel & Subsistence	\$28,240	\$23,964	\$30,939	\$30,390	\$31,690	4.8%
Capital Outlay	\$3,481	\$21,574	\$63,350	\$21,350	\$15,350	4.1%
All Other OOE	\$54,056	\$71,250	\$63,352	\$59,037	\$60,486	10.1%
Total	\$518,983	\$542,954	\$672,940	\$645,307	\$664,116	100.0%

FEES

	Fee	FY14 Actual Units	\$/Unit
Feeding Stuffs			
	Tonnage Fees (tons)	7,408,115	\$0.05
	Feeding Stuffs License	1,204	\$10.00
	Feeding Stuffs Registration	8,464	\$25.00
	Specialty Pet Food Registration	1,013	\$15.00
Seed			
	Retailers	1,965	\$10.00
	Wholesalers	67	\$175.00
	Combination	220	\$185.00

WEIGHTS AND MEASURES

PURPOSE

- ◆ Provide equity in the marketplace to boost consumer confidence by ensuring that measurements and scanned prices are accurate.
- ◆ Provide traceability of mass and volume standards to the National Institute of Standards and Technology.
- ◆ Improve the compliance rate for scales and scanners by ensuring testing, providing training, perform structured random testing, testing the accuracy of POS systems, and investigating complaints.
- ◆ Test 100 percent of gas pumps every 18 months, and maintain the compliance rate of gas pumps and fuel quality by annually testing, providing training, performing 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

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
SGF	\$626,505	\$626,505	\$0
Weights & Measures FF	\$99,869	\$84,535	\$163,969
Petroleum Inspection FF	\$892,265	\$816,287	\$308,564
Total	\$1,618,639	\$1,527,327	\$472,533

Total Employees: 17

HQ Professionals: 3
Administrative Staff: 2
Field Staff: 12

Vehicles: 16

Average Mileage: 150,937
Average Age: 8.3 years

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$1,458,078	\$1,508,105	\$1,641,480	\$1,724,084	\$1,745,276
Administration	\$105,886	\$19,222	\$114,734	\$114,734	\$114,734
Lab	\$0	\$0	\$0	\$0	\$0
Total	\$1,563,964	\$1,527,327	\$1,756,214	\$1,838,818	\$1,860,010

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$810,268	\$850,032	\$902,399	\$964,895	\$1,006,462	56.1%
Fees-Professional Services	\$265,201	\$243,084	\$301,374	\$307,355	\$323,071	17.8%
Rents	\$135,551	\$138,956	\$56,179	\$56,184	\$56,186	5.5%
Motor Vehicle Parts/Supplies	\$72,754	\$66,289	\$87,284	\$89,321	\$91,392	5.0%
All Other OOE	\$174,304	\$209,744	\$294,244	\$306,329	\$268,165	15.5%
Total	\$1,458,078	\$1,508,105	\$1,641,480	\$1,724,084	\$1,745,276	100.0%

WEIGHTS & MEASURES - 2

FEES

Fee	FY14 Actual Units	\$/Unit
Calibration / Tolerance Testing (hours)	732	\$50.00
NTEP Testing	0	\$150.00
Scale Company Licensing	74	\$50.00
Service Technical Class	460	\$20.00

GRAIN WAREHOUSE INSPECTION

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

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
SGF	\$212,175	\$212,175	\$0
Grain Warehouse Inspection FF	\$314,766	\$276,519	\$481,018
Total	\$526,941	\$488,694	\$481,018

Total Employees: 6

Field Staff: 6

Vehicles: 6

Average Mileage: 177,324

Average Age: 7.4 years

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$427,826	\$445,427	\$575,872	\$542,599	\$536,449
Administration	\$48,377	\$43,267	\$49,489	\$49,489	\$49,489
Lab	\$0	\$0	\$0	\$0	\$0
Total	\$476,203	\$488,694	\$625,361	\$592,088	\$585,938

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$331,695	\$337,028	\$370,191	\$378,398	\$395,658	71.7%
Travel & Subsistence	\$61,630	\$61,868	\$75,136	\$75,300	\$80,350	14.0%
Motor Vehicle Parts/Supplies	\$18,768	\$18,967	\$22,177	\$22,600	\$24,000	4.2%
Capital Outlay	\$1,645	\$11,200	\$84,000	\$42,000	\$12,000	6.0%
All Other OOE	\$14,088	\$16,364	\$24,368	\$24,301	\$24,441	4.1%
Total	\$427,826	\$445,427	\$575,872	\$542,599	\$536,449	100.0%

GRAIN WAREHOUSE - 2

FEES

Fee	FY14 Actual Units	\$/Unit
Warehouse License Fee 1 - 100,000 bu	3	\$400.00
Warehouse License Fee 100,001 - 150,000 bu	1	\$430.00
Warehouse License Fee 150,001 - 250,000 bu	7	\$460.00
Warehouse License Fee 250,001 - 300,000 bu	2	\$490.00
Warehouse License Fee 300,001 - 350,000 bu	4	\$520.00
Warehouse License Fee 350,001 - 400,000 bu	4	\$550.00
Warehouse License Fee 400,001 - 450,000 bu	1	\$575.00
Warehouse License Fee 450,001 - 500,000 bu	2	\$605.00
Warehouse License Fee 500,001 - 600,000 bu	6	\$630.00
Warehouse License Fee 600,001 - 700,000 bu	0	\$660.00
Warehouse License Fee 700,001 - 800,000 bu	2	\$850.00
Warehouse License Fee 800,001 - 900,000 bu	2	\$875.00
Warehouse License Fee 900,001 - 1,000,000 bu	5	\$900.00
Warehouse License Fee 1,000,001 - 1,750,000 bu	13	\$1,225.00
Warehouse License Fee 1,750,001 - 2,500,000 bu	10	\$1,400.00
Warehouse License Fee 2,500,001 - 5,000,000 bu	20	\$1,750.00
Warehouse License Fee 5,000,001 - 7,500,000 bu	4	\$2,100.00
Warehouse License Fee 7,500,001 - 10,000,000 bu	5	\$2,375.00
Warehouse License Fee 10,000,001 - 12,500,000 bu	1	\$2,600.00
Warehouse License Fee 12,500,001 - 15,000,000 bu	1	\$2,800.00
Warehouse License Fee 15,000,001 - 17,500,000 bu	1	\$3,000.00
Warehouse License Fee 17,500,001 - 20,000,000 bu	1	\$3,225.00
Warehouse License Fee each 2,500,000 over 20,000,000	4	\$350.00
Amending a License	65	\$300.00
Per Functional Unit	322	\$500.00
Special Exams (hours)		\$50.00

AGRICULTURAL LABORATORY

PURPOSE

- ◆ Establish, maintain and improve analytical laboratory services for the Meat and Poultry, Dairy, ACAP, and Pesticide and Fertilizer programs.
- ◆ Determine truth in labeling and accuracy of the stated quality of various products sold in Kansas, 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 conforms to the highest standards of accuracy, quality, assurance/quality control, efficiency, and personnel health and safety.

STATUTORY AUTHORITY

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

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
SGF	\$180,293	\$180,293	\$0
Program Funds		\$994,273	
Laboratory Equipment FF	\$80,021	\$93,172	\$122,483
Federal Funds		\$345,004	
Total	\$260,314	\$1,612,742	\$122,483

Total Employees: 20

HQ Professionals: 19
Administrative Staff: 1

Vehicles: 0

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$1,716,385	\$1,612,742	\$1,919,312	\$1,753,884	\$1,750,646
Administration	\$0	\$0	\$0	\$0	\$0
Lab	\$0	\$0	\$0	\$0	\$0
Total	\$1,716,385	\$1,612,742	\$1,919,312	\$1,753,884	\$1,750,646

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$935,750	\$964,666	\$1,114,120	\$1,082,918	\$1,133,032	59.8%
Rents	\$226,118	\$232,051	\$301,767	\$301,779	\$306,234	15.6%
Professional & Scientific Supplies	\$134,559	\$119,918	\$140,057	\$108,221	\$110,709	7.0%
Capital Outlay	\$200,187	\$116,478	\$144,271	\$30,000	\$0	5.6%
All Other OOE	\$219,771	\$179,629	\$219,097	\$230,966	\$200,671	12.0%
Total	\$1,716,385	\$1,612,742	\$1,919,312	\$1,753,884	\$1,750,646	100.0%

PLANT PROTECTION & 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.
- ♦ Public outreach and staff training by ensuring others are provided current program information, ensuring program staff are sufficiently trained, and ensuring the public is provided timely information about pests.

STATUTORY AUTHORITY

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

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
SGF	\$446,238	\$446,238	\$0
Entomology FF	\$464,725	\$389,654	\$205,399
Plant Pest Emergency Response FF	\$7,200	\$2,906	\$26,679
USDA Plant Disease & Pest Cntrl Grant	\$165,088	\$157,997	\$132,973
USDA KS Forestry Services Grant	\$15,610	\$15,610	\$0
Total	\$1,098,861	\$1,012,405	\$365,051

Total Employees: 11

HQ Professionals: 4
Administrative Staff: 1
Field Staff: 6

Vehicles: 7

Average Mileage: 71,851
Average Age: 3.0 years

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$1,020,022	\$991,572	\$971,638	\$973,714	\$1,009,469
Administration	\$17,085	\$20,833	\$71,093	\$71,093	\$71,093
Lab	\$0	\$0	\$0	\$0	\$0
Total	\$1,037,107	\$1,012,405	\$1,042,731	\$1,044,807	\$1,080,562

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$676,926	\$711,169	\$766,784	\$790,017	\$824,551	75.9%
Rents	\$61,371	\$62,571	\$59,405	\$59,132	\$59,843	6.1%
Motor Vehicle Parts/Supplies	\$37,352	\$37,352	\$41,507	\$41,000	\$41,000	4.0%
Travel & Subsistence	\$53,620	\$37,081	\$21,840	\$23,705	\$23,705	3.2%
All Other OOE	\$190,753	\$143,399	\$82,102	\$59,860	\$60,370	10.8%
Total	\$1,020,022	\$991,572	\$971,638	\$973,714	\$1,009,469	100.0%

PLANT PROTECTION - 2

FEES

Fee	FY14 Actual Units	\$/Unit
Bale Tags	20,702	\$0.20
European Corn Borer Certificate	20	\$20.00
Live Plant Certificate	41	\$20.00
Origin Certificate	5	\$20.00
State Phytosanitary Certificate	41	\$20.00
International / Federal Phytosanitary Certificate	0	\$50.00
Live Plant Dealer	1,438	\$80.00
Live Plant Dealer Emergency Plant Pest Response	1,438	\$5.00
Plant Product Inspection (hours)	1,210	\$30.00
Plant Product Inspection (miles)	38,954	\$0.56
Commodity Grading (hours)	0	\$30.00
Commodity Grading (miles)	0	\$0.56

PESTICIDE AND FERTILIZER

PURPOSE

- ♦ Monitor pesticide use through regular inspection and misuse complaint investigations.
- ♦ 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.
 Agriculture Liming Materials Act (1976) KSA 2-2901 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
 Country of Origin Labeling USDA– inspect labels for accuracy

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
Soil Amendments FF	\$25,175	\$17,248	\$24,365
Chemigation FF	\$163,272	\$166,736	\$54,550
Agricultural Chemicals FF	\$613,090	\$515,283	\$135,562
Fertilizer FF	\$616,875	\$722,921	\$363,885
Pesticide Use FF	\$674,986	\$848,068	\$197,110
EPA Pesticide Perf Partnership Grant	\$592,854	\$531,141	\$216,145
Total	\$2,686,252	\$2,801,397	\$991,617

Total Employees: 24

HQ Professionals: 8
 Administrative Staff: 1
 Field Staff: 15

Vehicles: 14

Average Mileage: 84,509
 Average Age: 3.8 years

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$1,808,650	\$1,636,427	\$1,759,000	\$1,976,099	\$2,062,272
Administration	\$276,965	\$465,087	\$357,795	\$357,795	\$357,795
Lab	\$682,089	\$699,883	\$764,096	\$764,096	\$764,096
Total	\$2,767,704	\$2,801,397	\$2,880,891	\$3,097,990	\$3,184,163

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$1,504,553	\$1,465,517	\$1,523,849	\$1,703,148	\$1,782,437	86.3%
Motor Vehicle Parts/Supplies	\$44,651	\$38,194	\$42,094	\$43,020	\$44,010	2.3%
Rents	\$29,632	\$35,347	\$39,431	\$39,590	\$39,590	2.0%
Repairing & Servicing	\$20,967	\$25,437	\$39,427	\$38,832	\$39,644	1.8%
All Other OOE	\$208,847	\$71,932	\$114,199	\$151,509	\$156,591	7.6%
Total	\$1,808,650	\$1,636,427	\$1,759,000	\$1,976,099	\$2,062,272	100.0%

PESTICIDE & FERTILIZER - 2

FEES

	Fee	FY14 Actual Units	\$/Unit
Soil Amendment			
	Business Registration Fee	85	\$100.00
Chemigation			
	Chemigation Examination	263	\$25.00
	Chemigation Permits	998	\$75.00
	Well Site Permits Fee for each additional well	5,488	\$15.00
Ag Chemicals			
	Pesticide Product Registration	13,365	\$50.00
Fertilizer			
	Fertilizer Tonnage Fees (tons)	2,371,722	\$0.23
	Fertilizer Blenders License	470	\$25.00
	Fertilizer Product Registration	3,810	\$5.00
	Failure to File / Pay Inspection Fee (days)		\$10.00
Pesticide Use			
	Commercial Certification Exam	2,659	\$45.00
	Private Certification Application	2,156	\$25.00
	Business License Application	2,097	\$140.00
	Govt Agency Registration Application	188	\$50.00
	Uncertified Applicators	2,302	\$15.00
	Technician Registration	1,247	\$40.00
	Pesticide Dealer Registration	2,041	\$20.00
	Certification Reciprocity	457	\$75.00
	Commercial Certification Training	1,623	\$50.00

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 vehicle, disposal of dead animals, garbage restrictions, feedlots, pet animals, aquaculture, domesticated deer

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
SGF	\$614,190	\$614,190	\$0
Livestock Mkt Brand Inspection FF	\$62,159	\$111,694	\$6,575
Veterinary Inspection FF	\$337,964	\$476,355	\$113,090
Livestock Brand FF	\$276,193	\$151,680	\$231,050
County Option Brand FF	\$40,160	\$35,402	\$17,667
Animal Disease Control FF	\$843,776	\$995,836	\$357,810
Animal Dealers FF	\$162,677	\$238,850	\$103,376
USDA Grant	\$113,417	\$182,703	\$152,313
Total	\$2,450,536	\$2,806,710	\$981,881

Total Employees: 22.5

HQ Professionals: 7.5
Administrative Staff: 9
Field Staff: 6

Vehicles: 13

Average Mileage: 70,869
Average Age: 4.4 years

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$2,569,639	\$2,627,913	\$2,777,379	\$2,711,002	\$2,778,860
Administration	\$216,860	\$178,797	\$210,415	\$210,415	\$210,415
Lab	\$0	\$0	\$0	\$0	\$0
Total	\$2,786,499	\$2,806,710	\$2,987,794	\$2,921,417	\$2,989,275

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$1,492,869	\$1,533,329	\$1,547,792	\$1,584,172	\$1,657,189	58.0%
Fees-Professional Services	\$548,246	\$677,577	\$669,200	\$631,312	\$626,500	23.4%
Fees-Other Services	\$215,633	\$78,489	\$191,850	\$191,850	\$191,850	6.5%
Travel & Subsistence	\$87,286	\$72,344	\$69,150	\$69,150	\$69,150	2.7%
All Other OOE	\$225,605	\$266,174	\$299,387	\$234,518	\$234,171	9.4%
Total	\$2,569,639	\$2,627,913	\$2,777,379	\$2,711,002	\$2,778,860	100.0%

FEES

	Fee	FY14 Actual Units	\$/Unit
Animal Facility Inspection Program			
	Animal Breeder/Distributor - No USDA License	10	\$405.00
	Animal Breeder/Distributor - USDA Licensed	108	\$200.00
	Boarding & Training	102	\$95.00
	Foster Care	918	\$10.00
	Group Home	22	\$50.00
	Hobby Breeder	82	\$95.00
	Out of State Distributor	2	\$650.00
	Pet Shop	45	\$405.00
	Pounds & Shelters 1st Class	28	\$300.00
	Pounds & Shelters 2nd Class	48	\$250.00
	Pounds & Shelters 3rd Class or Other	101	\$200.00
	Rescue	29	\$50.00
	Research Facility - No USDA License	0	\$405.00
	Research Facility - USDA Licensed	0	\$200.00
	Retail Breeder - No USDA License	93	\$405.00
	Retail Breeder - USDA Licensed	18	\$200.00
	Temp Pet Shop - 1-2 sales/year	4	\$75.00
	Temp Pet Shop - 3-4 sales/year	0	\$150.00
	Temp Pet Shop - 5-6 sales/year	2	\$200.00
	Temp Pet Shop - 7-12 sales/year	0	\$350.00
	Brand Renewal	3,636	\$45.00
	Brand Transfers	47	\$15.00
	Serial Herd Permit	0	\$1.00
	Stop Fee	9	\$10.00
Disease Control			
	Animal Dealers	46	\$75.00
	Animal Units 300-999	82	\$75.00
	Animal Units 1000-2999	61	\$350.00
	Animal Units 3000-5999	36	\$650.00
	Animal Units 6000-9999	13	\$750.00
	Animal Units 10,000-17,999	10	\$1,100.00
	Animal Units 18,000-29,999	2	\$1,500.00
	Animal Units 30,000-49,999	1	\$1,650.00
	Animal Units 50,000-99,999	2	\$1,800.00
	Animal Units >99,999	0	\$2,000.00
	Deer Permit 1-4 Deer	8	\$25.00
	Deer Permit 5-9 Deer	15	\$50.00
	Deer Permit 10-19 Deer	15	\$100.00
	Deer Permit >19 Deer	29	\$150.00
	Disposal Plant	4	\$525.00
	Disposal Plant Vehicle Permit	172	\$75.00
	Disposal Place of Transfer/Sub Station	9	\$150.00
	Feedlot <1,000 Head	67	\$75.00
	Feedlot 1,000-2,999 Head	51	\$350.00
	Feedlot 3,000-5,999 Head	46	\$650.00
	Feedlot 6,000-9,999 Head	14	\$750.00
	Feedlot 10,000-17,999 Head	20	\$1,100.00
	Feedlot 18,000-29,999 Head	14	\$1,500.00
	Feedlot 30,000-49,999 Head	19	\$1,650.00
	Feedlot 50,000-99,999 Head	11	\$1,800.00
	Feedlot >100,000 Head	2	\$2,000.00
	Livestock Market Brand Inspection Fee	159,829	\$0.40
	Livestock Market Renewals	43	\$250.00
	Livestock Market State Fee	2,270,903	\$0.20
	New Livestock Market	1	\$325.00
	Occasional Livestock Sale - 1-2 sales/year	17	\$25.00
	Occasional Livestock Sale - 3-5 sales/year	0	\$50.00
	Occasional Livestock Sale - 6-9 sales/year	2	\$75.00
	Occasional Livestock Sale - 10-12 sales/year	4	\$100.00
	Poultry Tester	93	\$30.00
Certificates			
	Health Certificate (books of 25)	885	\$17.00

BOARD OF VETERINARY MEDICINE

PURPOSE

- ◆ Assure each licensed veterinarian and each registered veterinary technician is qualified, properly trained, and performing in accordance with the Kansas Veterinary Practice Act.
- ◆ Assuring all Kansas veterinary premises meet or exceed minimum premise standards to assure adequate facilities for providing veterinary services to the public in a sanitary and safe manner.

STATUTORY AUTHORITY

K.S.A 47-814 through 47-854 - Kansas veterinary practice act

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
BVE FF	\$273,143	\$229,208	\$321,114
Total	\$273,143	\$229,208	\$321,114

Total Employees: 4

HQ Professionals: 1
Administrative Staff: 1
Field Staff: 2

Vehicles: 2

Average Mileage: 146,691
Average Age: 1.5 years

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$249,534	\$229,208	\$380,560	\$386,164	\$404,889
Administration	\$0	\$0	\$30,008	\$30,008	\$30,008
Lab	\$0	\$0	\$0	\$0	\$0
Total	\$249,534	\$229,208	\$410,568	\$416,172	\$434,897

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$188,677	\$180,023	\$308,499	\$329,208	\$344,363	81.8%
Travel & Subsistence	\$17,650	\$15,171	\$22,200	\$23,050	\$24,150	6.2%
Fees-Professional Services	\$14,486	\$7,841	\$7,500	\$7,500	\$7,500	2.7%
Capital Outlay	\$2,675	\$6,320	\$11,500	\$0	\$0	1.2%
All Other OOE	\$26,046	\$19,853	\$30,861	\$26,406	\$28,876	8.0%
Total	\$249,534	\$229,208	\$380,560	\$386,164	\$404,889	100.0%

FEES

Fee	FY14 Actual Units	\$/Unit
Veterinary License New	136	\$125.00
Veterinary License Renewal	2,578	\$95.00
Veterinary Technicians License New	44	\$20.00
Veterinary Technicians License Renewal	416	\$10.00
Veterinary Clinics License New	15	\$75.00
Veterinary Clinics Inspection New	15	\$75.00
Veterinary Clinics License Renewal	487	\$50.00
Late Fees	54	\$50.00

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 24656-668– 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

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
SGF	\$688,645	\$688,645	\$0
SWP - Interstate	\$497,351	\$365,699	\$94,622
SWP - Basin		\$88,429	
Water Approp Cert FF		\$82,145	
Arkansas River Gaging FF	\$75,000	\$60,900	\$103,200
FEMA CTP Grant		\$11,925	
FEMA Dam Safety		\$48,789	
Total	\$1,260,996	\$1,346,532	\$197,822

Total Employees: 15

HQ Professionals: 9
 Administrative Staff: 3
 Field Staff: 3

Vehicles: 2

Average Mileage: 94,686
 Average Age: 7.3 years

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$1,564,605	\$1,339,032	\$1,520,975	\$1,595,422	\$1,618,267
Administration	\$74,885	\$7,500	\$0	\$0	\$0
Lab	\$0	\$0	\$20,000	\$20,000	\$20,000
Total	\$1,639,490	\$1,346,532	\$1,540,975	\$1,615,422	\$1,638,267

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$1,182,715	\$1,048,295	\$1,101,200	\$1,146,760	\$1,197,570	74.3%
Fees-Professional Services	\$203,152	\$133,712	\$223,500	\$223,500	\$223,500	13.2%
Rents	\$42,605	\$50,058	\$40,818	\$40,878	\$40,878	2.8%
Other Contractual Services	\$64,797	\$26,478	\$64,910	\$64,910	\$64,910	3.7%
All Other OOE	\$71,336	\$80,489	\$90,547	\$119,374	\$91,409	5.9%
Total	\$1,564,605	\$1,339,032	\$1,520,975	\$1,595,422	\$1,618,267	100.0%

WATER APPROPRIATIONS

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 state-wide 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

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
SGF	\$2,362,757	\$2,362,757	\$0
SWP - Water Use	\$61,683	\$30,000	\$31,683
SWP - Basin	\$690,023	\$336,437	\$329,497
Water Approp Cert FF	\$915,097	\$945,860	\$666,482
USGS Cooperative FF	\$0	\$16,900	\$0
Total	\$4,029,560	\$3,691,954	\$1,027,662

Total Employees: 49

HQ Professionals: 14
 Administrative Staff: 3
 Field Staff: 32

Vehicles: 15

Average Mileage: 74,653
 Average Age: 5.2 years

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$3,616,373	\$3,542,936	\$4,063,066	\$4,071,558	\$4,235,393
Administration	\$67,385	\$149,018	\$148,144	\$148,144	\$148,144
Lab	\$0	\$0	\$0	\$0	\$0
Total	\$3,683,758	\$3,691,954	\$4,211,210	\$4,219,702	\$4,383,537

MAJOR EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$3,013,827	\$2,985,137	\$3,200,421	\$3,349,592	\$3,501,953	82.2%
Rents	\$185,045	\$194,806	\$228,514	\$228,766	\$230,187	5.5%
Communication	\$81,207	\$88,011	\$87,487	\$87,487	\$87,487	2.2%
Fees-Professional Services	\$58,804	\$60,039	\$167,469	\$99,369	\$99,369	2.5%
All Other OOE	\$277,490	\$214,943	\$379,175	\$306,344	\$316,397	7.7%
Total	\$3,616,373	\$3,542,936	\$4,063,066	\$4,071,558	\$4,235,393	100.0%

WATER APPROPRIATIONS - 2

FEES

Fee	FY14 Actual Units	\$/Unit
Water Right Enrollment	11	\$300.00
Appl for Permit to Appr Water	154	\$200.00
Appl for Permit to Appr Water - Term	0	\$200.00
Temporary Permit	999	\$200.00
Term Permits 0'-100'	45	\$200.00
Term Permits 101'-320'	22	\$300.00
Term Permits >320'	10	\$300.00+
Term Permits - Extension	43	\$100.00
Appl for Flex Accounts	0	\$400.00
Appl Change Pt Div Less 300'	27	\$100.00
Short Change	254	\$100.00
Appl Change Pt Div More 300'	225	\$200.00
Appl for Chng in Place of Use	454	\$200.00
Appl for Chng in Use Made of Water	6	\$300.00
Appl for Chng for Any Two of Above	67	\$400.00
Appl for Chng for Any Three of Above	10	\$800.00
Field Inspection Fees	205	\$400.00
Regular Apps 101'-320'	252	\$300.00
Regular Apps >320'	30	\$300.00+
Extension To Complete	73	\$100.00
Extension To Perfect	212	\$100.00
Water Right Division	10	\$100.00
Administrative Fees 7/1/13--5/31/14	988	\$50.00
Administrative Fees 6/1/14--6/30/14	99	\$250.00
Non-compliance	0	\$250.00
Category 1 Penalty	4	\$100.00
Category 2 Penalty	209	\$500.00
Category 3 Penalty	20	\$1,000.00

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 fo 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

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
SGF	\$690,609	\$690,609	\$0
Water Structures FF	\$80,828	\$77,480	\$33,354
State Highway FF	\$123,006	\$100,805	\$32,482
FEMA CTP Grant	\$1,539,216	\$349,869	(\$1,109,177)
FEMA Dam Safety Grant	\$295,915	\$175,421	\$647
FEMA Floodplain Grant	\$113,649	\$74,588	\$2,574
Total	\$2,843,223	\$1,468,772	(\$1,040,120)

Total Employees: 14

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

Vehicles: 4

Average Mileage: 69,813
 Average Age: 6.5 years

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$2,715,283	\$1,445,981	\$2,407,445	\$2,669,115	\$1,908,888
Administration	\$67,385	\$22,791	\$0	\$0	\$0
Lab	\$0	\$0	\$0	\$0	\$0
Total	\$2,782,668	\$1,468,772	\$2,407,445	\$2,669,115	\$1,908,888

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Salary	\$1,410,731	\$1,156,590	\$1,072,230	\$1,220,144	\$1,298,895	55.3%
Fees-Professional Services	\$1,131,086	\$127,730	\$1,165,500	\$1,283,000	\$437,500	37.2%
Rents	\$42,261	\$50,280	\$54,019	\$54,082	\$54,437	2.3%
Fees-Other Services	\$37,464	\$34,758	\$37,139	\$32,639	\$32,639	1.6%
All Other OOE	\$93,741	\$76,623	\$78,557	\$79,250	\$85,417	3.7%
Total	\$2,715,283	\$1,445,981	\$2,407,445	\$2,669,115	\$1,908,888	100.0%

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WATER STRUCTURES - 2

FEES

Fee	FY14 Actual Units	\$/Unit
Dam Permit - Construct, Modify, or Repair	16	\$200.00
General Permit	73	\$100.00
Stream Obstruction - Construct, Modify, or Repair		
Drainage Area 0-5 square miles	19	\$100.00
Drainage Area 6-49 square miles	23	\$200.00
Drainage Area >49 square miles	15	\$500.00
Channel change - Construct or Repair		
Drainage Area 0-5 square miles	7	\$100.00
Drainage Area 6-49 square miles	7	\$200.00
Drainage Area >49 square miles	38	\$500.00
Flood Plain Fill Permits (Pre-Construction)		
Mapped Floodway Fringe (Zone AE)	26	\$100.00
Unmapped or Mapped Floodplain with no defined floodway (Zone A, AH, AO)	42	\$300.00
Mapped Floodway (Zone AE floodway)	15	\$500.00
Flood Plain Fill Permits (Post-Construction)		
Mapped Floodway Fringe (Zone AE)	2	\$200.00
Unmapped or Mapped Floodplain with no defined floodway (Zone A, AH, AO)	2	\$600.00
Mapped Floodway (Zone AE floodway)	4	\$1,000.00
Levee Permit - Construct, Modify, and Repair (Pre-Construction)		
Class A	0	\$100.00
Class B	0	\$300.00
Class C	1	\$500.00
Levee Permit - Construct, Modify, and Repair (Post-Construction)		
Class A	0	\$200.00
Class B	0	\$600.00
Class C	0	\$1,000.00

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 damages, 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.

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, protect public lands

Total Employees: 9

HQ Professionals: 8
Administrative Staff: 1

Vehicles: 1

Mileage: 49,129
Age: 2.3 years

FY14 FUND ANALYSIS

	Income	Expenses	Carryover
SGF	\$484,250	\$484,250	\$0
SWP - Water Resources Cost Share	\$2,164,973	\$1,991,220	\$390,748
SWP - Non-Point Source	\$2,065,031	\$1,844,331	\$373,006
SWP - Conservation District Aid	\$2,325,375	\$2,322,691	\$3,456
SWP - Water Transition Program / CREP	\$499,578	\$393,913	\$105,665
SWP - Watershed Dam Construction	\$640,544	\$633,733	\$6,811
SWP - Water Quality Buffer	\$277,573	\$254,494	\$43,284
SWP - Riparian & Wetland	\$169,628	\$170,512	\$1,043
SWP - Lake Restoration	\$286,868	\$286,868	\$0
Agricultural Liming Materials FF	\$35,265	\$3,397	\$37,967
Buffer Participation Incentive	\$125,000	\$75,000	\$50,000
Land Reclamation	\$116,631	\$160,035	\$5,147
NRCS Watershed Protection Grant	\$20,000	\$66,593	\$21,633
NRCS Stream bank / Water Quality Grant	\$179,335	\$184,127	\$66,867
Gifts and Donations FD	\$0	\$90,000	\$0
Total	\$9,390,051	\$8,961,164	\$1,105,627

BUDGET

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget
Program	\$10,166,337	\$8,955,885	\$10,267,835	\$8,604,135	\$8,602,199
Administration	\$0	\$5,279	\$7,543	\$7,543	\$7,543
Lab	\$0	\$0	\$0	\$0	\$0
Total	\$10,166,337	\$8,961,164	\$10,275,378	\$8,611,678	\$8,609,742

PROGRAM EXPENDITURES

	FY13 Actuals	FY14 Actuals	FY15 Proposed Budget	FY16 Budget	FY17 Budget	5-Yr Avg %
Other Grants	\$4,907,266	\$4,209,277	\$5,422,637	\$4,184,334	\$4,178,846	49.2%
State Aid	\$3,568,657	\$3,243,292	\$2,937,494	\$2,927,227	\$2,927,227	33.5%
Salary	\$728,227	\$710,627	\$752,771	\$769,166	\$804,833	8.1%
Fees-Professional Services	\$715,449	\$630,109	\$955,978	\$588,480	\$556,280	7.4%
All Other OOE	\$246,738	\$162,580	\$198,955	\$134,928	\$135,013	1.9%
Total	\$10,166,337	\$8,955,885	\$10,267,835	\$8,604,135	\$8,602,199	100.0%

FEES

	Fee	FY14 Est Units	\$/Unit
Land Reclamation			
	Initial License Fee	5	\$300.00
	License Renewal Fee	209	\$25.00 - \$150.00
	Initial Site Fee & Site Renewal Fee (sites)	1,206	\$45.00/acre
Ag Lime			
	Business Registration Fee	98	\$30.00
	Tonnage (tons)	463,073	\$0.07