



FY18 ZERO-BASED BUDGETING EXAMPLE

**Produced for
House Appropriations Committee**

This is not an official budget request.

This document is presented as an example zero-based budget in response to the charge given to the Kansas Department of Agriculture by the Kansas Legislature in 2015.



ZERO-BASED BUDGET PROCESS:

1. ASSESS PROGRAM GOALS and CORE FUNCTIONS

Used current agency mission, vision and priority objectives to develop program and division goals.

2. DEVELOP DECISION PACKAGES

Based on goals, objectives and core functions. These packages should be standalone, not dependent on one another.

3. DETERMINE BENEFITS & CONSEQUENCES

Determine the benefits from achieving each package, the consequences of not meeting the objective, and the process to accomplish it.

4. CALCULATE COST

Calculate the cost of completing the package.

This method assures that goals will be achieved and every dollar requested has been justified.

5. RANK

Develop decision packages and rank in order of priority.

116 decision packages developed.

6. EXECUTIVE TEAM REVIEW & STAKEHOLDER ENGAGEMENT

Executive team review decision packages and ranking.

Stakeholders and the legislature engage in ranking priorities.

This stage was not completed for this exercise.

THINGS TO CONSIDER WHEN DEVELOPING PACKAGES

- Existing quantitative data, but NOT existing costs (i.e. Need to perform 10,000 restaurant inspections and drive 100,000 miles to do so)
 - Recent trends to forecast for increased or decreased activities
 - Upcoming regulations that will increase or decrease activity

COMPONENTS of a DECISION PACKAGE

PACKAGE NAME:

Descriptive title suggesting nature of the subject.

STATUTORILY REQUIRED?

Yes or No

PURPOSE:

Expected Benefits:

- Indicate what this package will accomplish.
- Identify what will happen as a result of these efforts or what service will the effort provide.
 - Describe what benefit the agency/state will get from it.
- Avoid description of what will be done, concentrating on what will be accomplished, the end result.

HOW WILL THIS BE ACCOMPLISHED?

Describe what will be done (and how) to achieve the purpose described above. This might include:

- actions
- methods
- period
- number and types of people required.

CONSEQUENCES OF NOT APPROVING PACKAGE:

Identify the probable effect and specific consequences if this is not done.

- If there will be problems, state as clearly as possible what they will be.
- If consequences are quantifiable, estimate approximate magnitude.

PRIORITY RANKING:

Rank Packages in order of importance with #1 being the most critical package.

Administration Decision Packages

Decision Packages listed in priority order, as determined by program leadership for this exercise.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Outreach	1	Yes	Fulfill the agency's vision of growing the agricultural industry and Kansas economy through outreach.	Work with industry partners to guarantee the interests of Kansas and the agriculture industry are considered in state and federal policy decisions.	The agricultural industry in Kansas could suffer without a trusted voice.
Compliance Education	2	Yes	Save Kansas agribusinesses money, time and effort by improving the efficiency in licensing and regulation performed by KDA.	Enhance customer service focus within the agency by training employees to think about education over regulation. Utilize technology as a customer service tool. Internal review of the face of the agency.	Reduced or non-existent focus on education versus regulation. No concerted, agency-wide effort to make the department easier to access from a compliance standpoint.
Communications	3	Yes	Provide information to stakeholders and the public to promote the agency's mission.	Communicate with media outlets, manage social media, produce publications, assist with public appearances and coordinate all other written or verbal communication representing the department.	Program areas throughout the department could have no means to communicate to the industry, stakeholders or the public.
State and Federal Policy	4	Yes	Fulfill the agency's vision of growing the agricultural industry and Kansas economy through interaction with state and federal lawmakers.	Provide information and expert testimony on legislation pertaining to agriculture. Respond to legislative requests.	Reduced resources in evaluating and educating on agriculture policy.

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Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Fiscal	5	Yes	Provide accounting services and internal and external training for fiscal processes; assist programs with moving to online processes; and progressively work toward licensing efficiency.	Develop training modules, serve on committees to evaluate online processes and review licensing processes.	Loss of funding due to improper accounting practices, inefficiencies in processes resulting in increased costs. Poor internal and external customer service.
Legal	6	Yes	Provide comprehensive legal support for internal programs and internal document management regarding enforcement actions, and assist programs in updating enforcement practices.	Work with internal and external customers to ensure that statutes and regulations are being fairly enforced. Improve document management and tracking of communication regarding legal actions. Assist in updating enforcement practices.	Increased cost for outsourcing legal counsel for administrative actions taken by the agency. Reduced resources for interpretation of statutes and regulations.
Human Resources	7	Yes	Provide comprehensive human resources support to current and future KDA employees.	Recruit and retain high quality employees, provide employee education, enhance continuity through succession planning.	Inability to recruit high quality employees will lead to a less effective agency. Uninformed employees could lead to low employee morale.
Information Technology	8	Yes	Provide IT support, create infrastructure and supply applications that improve efficiency.	Through applications, software, and a mix of state-employed IT specialists and contractors.	Breach of security and loss of data. Poor customer service agency wide. Poor service to stakeholders.
Building Operations and Supplies	9	No	Budget savings through efficient building and vehicle fleet management.	Provide a welcoming environment for stakeholders and employees.	Inefficient building and fleet management operations could lead to increased expenses and low employee morale.

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Administration Budget Proposal

	Outreach	Compliance Education	Communic.	State and Federal Policy	Fiscal	Legal	Human Resources	Information Technology	Building Operations and Supplies	TOTAL
TOTAL SALARIES & WAGES	405,161	89,713	211,666	243,096	1,053,858	602,238	254,108	557,045	52,260	3,469,145
Communication	4,086	996	3,093	3,209	65,944	7,979	3,689	6,976	996	96,968
Freight & Express	0	0	0	0	0	0	0	0	300	300
Printing & Advertising	1,500	0	10,050	1,010	5,000	2,050	8,735	0	350	28,695
Rents	30,284	7,321	17,442	22,963	137,535	46,326	21,963	51,247	12,321	347,402
Repairing & Servicing	16,781	4,945	7,891	12,836	63,126	23,672	11,836	27,618	22,445	191,150
Travel & Subsistence	34,850	500	1,500	22,550	4,500	3,000	500	500	0	67,900
Fees-Other Services	11,340	835	1,170	8,505	6,358	10,509	1,505	3,344	10,335	53,901
Fees-Professional Services	0	0	0	0	1,405,500	0	500	300,000	0	1,706,000
Utilities	7,539	1,885	3,771	5,654	30,158	11,310	5,654	13,195	1,885	81,051
Other Contractual Services	88,900	0	0	1,000	0	0	300	0	19,000	109,200
TOTAL CONTRACTUAL SERVICES	195,280	16,482	44,917	77,727	1,718,121	104,846	54,682	402,880	67,632	2,682,567
Clothing	0	0	0	0	0	0	2,000	0	0	2,000
Food For Human Consumption	0	0	0	0	0	0	0	0	0	0
Maintenance Materials, Supplies, Parts	0	0	0	0	0	0	0	0	3,000	3,000
Motor Vehicle Parts, Supplies	5,000	500	1,000	5,000	500	2,000	500	500	2,000	17,000
Professional & Scientific Supplies	0	10,000	0	0	0	0	0	0	2,000	12,000
Stationery/Office Supplies	800	200	400	600	3,200	1,200	600	1,400	200	8,600
Other Supplies, Materials, Parts	0	0	0	0	0	0	0	0	2,700	2,700
TOTAL COMMODITIES	5,800	10,700	1,400	5,600	3,700	3,200	3,100	1,900	9,900	45,300
Capital Outlay	7,667	0	1,333	2,000	10,667	4,000	2,000	60,801	145,635	234,103
SUBTOTAL-STATE OPERATIONS	613,908	116,895	259,316	328,423	2,786,346	714,284	313,890	1,022,626	275,427	6,431,115
State Aid Payments	0	0	0	0	0	0	0	0	0	0
Claims	0	0	0	0	0	0	0	0	0	0
State Special Grants	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER ASSISTANCE	0	0	0	0	0	0	0	0	0	0
Capital Improvements										
TOTAL REPORTABLE EXPENDITURES	613,908	116,895	259,316	328,423	2,786,346	714,284	313,890	1,022,626	275,427	6,431,115
Non-Expense Items	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	613,908	116,895	259,316	328,423	2,786,346	714,284	313,890	1,022,626	275,427	6,431,115

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Animal Health Decision Packages

Decision Packages listed in priority order, as determined by program leadership for this exercise.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Animal Disease Control	1	Yes	Protect the health, safety and welfare of Kansas' citizens and livestock industry through prevention, control and eradication of infectious and contagious diseases and conditions.	Utilize administrative and field staff. Utilize USA Herds database for documentation, licensing and premises registering. Routine practices will be accomplished annually with additional projects on an as-needed basis.	Negative economic impact on the state's animal industries in the event of a large animal disease outbreak with subsequent ripple effects throughout the entire economy.
Emergency Management	2	Yes	Increased readiness to respond to an animal disease outbreak affecting Kansas animal producers.	Utilize administrative staff and agency emergency manager. Additional support will be established from agency personnel through training and exercise practice. Routine practices will be accomplished annually with additional projects on an as-needed basis.	Being ill prepared for an animal disease outbreak would increase the negative economic impact on the state's animal industries.
Kansas Board of Veterinary Examiners	3	Yes	Assure public consumers each licensed veterinarian and each registered veterinary technician is qualified, properly trained and performing in accordance with the Kansas Veterinary Practice Act. Ensure all Kansas veterinary premises meet or exceed minimum standards to assure adequate facilities for providing veterinary services to the public.	Utilizing administrative and field staff. Utilize ACT database for documentation, licensing and premises registering. Support will be provided by KDA legal, IT, communications and fiscal divisions. Routine practices will be accomplished annually with additional projects on an as-needed basis.	Veterinary practices operating outside the law could lead to decreased consumer protection and animal welfare.
Animal Facilities Inspection	4	Yes	Provide education to and license facilities that produce, sell, board, train, offer for adoption or harbor companion animals and enforce the laws governing such facilities.	Utilize administrative and field staff. Utilize USA Herds database for documentation, licensing and premises registering. Routine practices will be accomplished annually with additional projects on an as-needed basis.	Decreased animal welfare.
Brands	5	Yes	Direct an effective brand registration and inspection program.	Utilize administrative and field staff. Utilize Access database for documentation, licensing and premises registering. Routine practices will be accomplished annually with additional projects on an as-needed basis.	Any brand could be applied by any entity. Property rights and legal protection provided by branding livestock would be lost.

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Animal Health Budget Proposal

	Animal Disease Control	Emergency Management	KBVE	Animal Facilities Inspection	Brands	TOTAL
TOTAL SALARIES & WAGES	900,965	99,503	222,317	399,006	41,825	1,663,616
Communication	9,832	343	4,634	4,428	925	20,162
Freight & Express	400	0	0	0	200	600
Printing & Advertising	4,000	0	100	288	3,695	8,083
Rents	39,019	1,166	8,732	15,640	3,530	68,087
Repairing & Servicing	30,336	862	5,944	12,600	3,066	52,808
Travel & Subsistence	43,899	0	33,050	4,003	19,086	100,038
Fees-Other Services	217,737	91	2,463	5,112	2,031	227,434
Fees-Professional Services	486,000	0	7,500	0	114,000	607,500
Utilities	5,617	198	1,226	2,532	514	10,087
Other Contractual Services	17,862	0	1,250	760	85,380	105,252
TOTAL CONTRACTUAL SERVICES	854,702	2,660	64,899	45,363	232,427	1,200,051
Clothing	3,500	0	0	0	0	3,500
Food For Human Consumption	0	0	0	0	0	0
Maintenance Materials, Supplies, Parts	213	0	0	3	57	273
Motor Vehicle Parts, Supplies	27,257	0	8,300	13,731	0	49,288
Professional & Scientific Supplies	350	0	0	150	0	500
Stationery/Office Supplies	0	0	150	0	0	150
Other Supplies, Materials, Parts	430	0	0	0	0	430
TOTAL COMMODITIES	31,750	0	8,450	13,884	57	54,141
Capital Outlay	35,484	0	3,000	2,412	804	41,700
SUBTOTAL-STATE OPERATIONS	1,822,901	102,163	298,666	460,665	275,113	2,959,508
State Aid Payments	0	0	0	0	0	0
Claims	0	0	0	0	0	0
State Special Grants	0	0	0	0	0	0
TOTAL OTHER ASSISTANCE	0	0	0	0	0	0
Capital Improvements						
TOTAL REPORTABLE EXPENDITURES	1,822,901	102,163	298,666	460,665	275,113	2,959,508
Non-Expense Items	0	0	0	0	0	0
TOTAL EXPENDITURES	1,822,901	102,163	298,666	460,665	275,113	2,959,508

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Conservation Decision Packages

Decision Packages listed in priority order, as determined by program leadership for this exercise.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Water Conservation Programs (WTAP and CREP)	1	No	Retirement of privately held water rights to reduce the "Historic Consumptive Water Use" which can result in significant water conservation benefits to the state's rivers, streams and aquifers.	Provide additional incentives to the USDA CRP financial incentives to permanently retire water rights in the Upper Arkansas River Basin. Retire water rights permanently by purchasing through a bid in the Rattlesnake Creek, Prairie Dog Creek and six high priority areas in GMD #4. Staffing: Partial time of one program manager.	Could result in reducing the sustainability of aquifers used for irrigation that support a multi-billion dollar agriculture industry in Kansas.
Non-Point Source Pollution Control Cost-Share Program	2	No	Water quality protection through reduction in bacteria in streams. A reduced level of nutrients, pesticides, dissolved oxygen and bacteria in streams, lakes and underground sources of water.	Provide cost-share to landowners to implement best management practices such as livestock water supplies, streambank stabilization, riparian area protection, pasture management, livestock waste management and home septic systems. Staffing: Partial duties to 3 program coordinators.	The state water supplies would be more susceptible to contamination and sedimentation. Reduced amount of technical assistance in high workload areas of the state.
Water Resources Cost-Share Program	3	No	Reduces sedimentation, nutrient and pesticide runoff, as well as fecal coliform bacteria loading in targeted water supplies. Reduces soil erosion on cropland and grazing lands. Sustains irrigation groundwater supplies.	Implement cost-share practices such as terraces, waterways, ponds, grass plantings and pasture and rangeland management and irrigation scheduling through local county conservation districts. Staffing: Partial duties to 3 program coordinators.	The state water supplies would be more susceptible to contamination and sedimentation. Loss of protection for rangeland and cropland.
Aid to Conservation Districts	4	Yes	Incentivizes county commissions to match a state contribution allowing conservation districts to deliver local, state and federal natural resources programs.	The state will match up to \$25,000 in matching funds to a county conservation district. These funds are used to hire administrative and technical staff, maintain an office and carry out educational programs. Staffing: Program manager or coordinator partial time.	Conservation districts may have to dissolve or consolidate without state financial assistance. This could result in not only losing program assistance from local and state funded programs but federal NRCS as well.
Kansas Water Quality Buffer Initiative	5	No	Protects streamways from excessive erosion and reduces the amount of nutrients, pesticides and other contaminants from entering the streamways. Increases wildlife habitat.	State financial incentives are provided to supplement federal Conservation Reserve Program funds to encourage establishment of riparian forest buffers and vegetative filter strips. Staffing: Program manager partial time.	The state water supplies would be more susceptible to contamination and sedimentation.

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Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Riparian and Wetland Protection Cost-Share Program	6	No	Protects, enhances and restores riparian areas, wetlands and associated habitats. Reduces sedimentation to downstream water supply reservoirs and preserves prime farmland.	Use a multi-state agency approach to implement streambank stabilization projects in high priority watersheds above public water supply reservoirs. Staffing: One program coordinator, part of DOC admin. manager.	The state water supplies would be more susceptible to contamination and sedimentation.
Watershed Dam Construction Program	7	No	Constructing and maintaining flood control structures protects infrastructure such as roads, bridges and farmland and protects lives. Inundation mapping contributes to planning efficiency and safety of downstream residents.	Provide financial assistance to local entities to construct detention dams, restore degraded structures and provide funding assistance for inundation mapping. Staffing: Partial time of one program manager.	Loss of life, infrastructure and farmland could occur by not addressing flood mitigation needs through dam construction/ rehabilitation or by failing to use inundation mapping of dam breach areas in planning.
Water Supply Restoration Program	8	No	The restoration and protection of public water supplies and infrastructure investments are essential to maintain viable and liveable communities.	Provide financial assistance funds to communities for restoration activities, e.g. lake dredging, repairing existing dams, pursuing alternative public water supply sources.	Communities would not be able to afford water supply restoration resulting in the continued degradation, capacity and usefulness of their water supplies.
Multipurpose Small Lakes Program	9	No	Develops a site that is planned for flood control and water supply and/or recreation and also renovates existing lakes that have potential to provide long-term flood control, water supply and recreation benefits.	Facilitate, coordinate and provide funding for a specific lake structure developed locally and when appropriations are made by the legislature for the lake. Financially assist municipalities and other entities in renovating existing lakes. Staffing: Partial duty for one program manager.	Kansas communities could be deprived of recreational opportunities, reliable water supplies and flood control benefits.
Surface Mining Land Conservation and Reclamation Program	10	Yes	Reclaims and returns mined land (except coal) to productive cropland, housing development, pastureland, wildlife habitat and recreational hunting and fishing.	Require producers who mine aggregate, industrial materials and minerals to be licensed. Monitor registration of mines, filing of reclamation plans, submission of reclamation bonds, and reclamation of mines upon completion. Staffing: Half-time duties of one admin. specialist, one program coordinator.	Many acres of mined land could not be reclaimed resulting in a perpetual state of unproductivity and unsightliness.
Kansas Agricultural Liming Materials Act	11	Yes	Provides ag lime producers with an annual analysis from an independent testing source (KDA and KSU Soils Lab) providing statewide consistency of analysis. This provides purchasers with a standard product analysis. Requires standardized labeling on retail packaging.	Field sample all bulk ag lime facilities in the state that sell ag lime. Register all sellers of ag lime in the state. Process annual site registration fees and tonnage fees used to implement the program. Staffing: Program coordinator partial time.	Could result in misrepresentation of the quality of ag lime products through faulty sampling and analysis or improper labeling which may cost the buyer unnecessarily.

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Conservation Budget Proposal

	Water Conservation Programs (WTAP and CREP)	Non-Point Source Pollution Control Cost- Share Program	Water Resources Cost-Share Program	Aid to Conservation Districts	Kansas Water Quality Buffer Initiative	Riparian and Wetland Protection Cost-Share Program	Watershed Dam Construction Program	Water Supply Restoration Program	Multipurpose Small Lakes Program	Surface Mining Land Conservation and Reclamation Program	Kansas Agricultural Liming Materials Act	TOTAL
TOTAL SALARIES & WAGES	84,936	169,872	169,872	21,401	21,401	63,702	63,702	21,401	0	127,405	21,401	765,093
Communication	690	1,380	1,380	173	173	518	518	173	0	2,035	576	7,616
Freight & Express	0	0	0	0	0	0	0	0	0	0	0	0
Printing & Advertising	1,775	0	0	0	0	0	0	0	0	0	0	1,775
Rents	3,994	7,669	7,669	1,236	1,236	3,074	3,074	1,236	0	5,831	1,236	36,255
Repairing & Servicing	1,270	2,541	2,541	317	317	1,952	952	317	0	2,355	502	13,064
Travel & Subsistence	3,516	3,518	3,518	3,516	3,518	3,518	3,516	3,516	0	3,518	3,516	35,170
Fees-Other Services	544	25,769	769	375	374	487	488	375	0	656	1,125	30,962
Fees-Professional Services	0	597,232	25,000	0	0	270,186	0	0	0	0	0	892,418
Utilities	629	1,258	1,258	157	157	472	472	157	0	944	157	5,661
Other Contractual Services	486	486	487	486	486	486	486	486	0	391	125	4,405
TOTAL CONTRACTUAL SERVICES	12,904	639,853	42,622	6,260	6,261	280,693	9,506	6,260	0	15,730	7,237	1,027,326
Clothing	0	0	0	0	0	0	0	0	0	0	0	0
Food For Human Consumption	0	0	0	0	0	0	0	0	0	0	0	0
Maintenance Materials, Supplies, Parts	0	0	0	0	0	0	0	0	0	0	0	0
Motor Vehicle Parts, Supplies	781	782	782	781	782	782	781	781	0	782	781	7,815
Professional & Scientific Supplies	0	0	0	0	0	0	0	0	0	0	0	0
Stationery/Office Supplies	8	7	7	8	7	7	8	8	0	7	8	75
Other Supplies, Materials, Parts	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	789	789	789	789	789	789	789	789	0	789	789	7,890
Capital Outlay	200	200	200	200	200	200	200	200	0	200	200	2,000
SUBTOTAL-STATE OPERATIONS	98,829	810,714	213,483	28,650	28,651	345,384	74,197	28,650	0	144,124	29,627	1,802,309
State Aid Payments	0	0	0	2,404,154	0	0	0	0	0	0	0	2,404,154
Claims	0	0	0	0	0	0	0	0	0	0	0	0
State Special Grants	352,916	1,488,379	1,818,090	0	249,792	40,000	576,434	258,156	0	0	0	4,783,767
TOTAL OTHER ASSISTANCE	352,916	1,488,379	1,818,090	2,404,154	249,792	40,000	576,434	258,156	0	0	0	7,187,921
Capital Improvements												
TOTAL REPORTABLE EXPENDITURES	451,745	2,299,093	2,031,573	2,432,804	278,443	385,384	650,631	286,806	0	144,124	29,627	8,990,230
Non-Expense Items	0	400,000	0	0	0	0	0	0	0	0	0	400,000
TOTAL EXPENDITURES	451,745	2,699,093	2,031,573	2,432,804	278,443	385,384	650,631	286,806	0	144,124	29,627	9,390,230

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Dairy and Feed Safety Decision Packages

Decision Packages listed in priority order, as determined by program leadership for this exercise.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Regulation of Dairy and Commercial Feed Industry	1	Yes	A fair-minded regulatory process ensures a uniform application of inspection and sampling regulations for all license/permit holders while at the same time minimizing dairy food and commercial feed safety risks for the consuming public.	Follow statutory and regulatory requirements for inspection and sampling frequencies performed by adequately trained and equipped field and support staff.	Inspections and sampling would not be performed, increasing risk of milk product and commercial feed contamination, and/or adulteration putting public health and animal health at risk. Illness and death could result.
Compliance with Interstate Requirements	2	Yes	Allows Kansas-produced and Kansas-processed milk and dairy products to be shipped freely in interstate commerce under FDA law. This is necessary for the economic viability of the Kansas dairy industry.	Internal auditing process (NCIMS) which is ongoing includes physical inspections and record reviews and reporting to FDA. There are two FDA-certified IMS rating officers in the program.	Kansas milk and dairy products could not be shipped or sold in interstate commerce. Millions of dollars of revenue to the Kansas dairy industry and overall Kansas economy would be lost.
Animal Feed Regulatory Program Standards	3	Yes	Bring Kansas feed laws into compliance with FSMA (Food Safety Modernization Act) and ensure that Kansas feed and pet food companies comply with current federal feed standards.	KDA has received an FDA Animal Feed Regulatory Program Standards (AFRPS) grant to standardize Kansas feed law with federal guidelines. This includes inspections, sample collection and laboratory analysis, uniform enforcement, employee training and laboratory certification.	Kansas feed manufacturers would not comply with FSMA requirements and could not export feed stuffs. Economic loss to the state's feed industry and possible effect on overall agricultural economy.
Inspection, Sampling and Record-Keeping	4	No	Automate and streamline inspection, sampling and record keeping processes, resulting in lower costs to sustain the program. More efficient time management, improved work planning, elimination of paperwork and enhanced reporting capabilities.	Application of digital technology in the field, purchase of new database software and increased training of field and support staff to effectively integrate the technology and software systems.	Present systems include a cumbersome mix of electronic and paper data collection in the field, three different software programs, manual data entry in the office and limited data retrieval resulting in increased labor costs and an inability to properly manage the program.

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Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Professional Development of Dairy and Feed Staff	5	No	Uniform application of the requirements, enhanced ability of staff to relate technical information to the industry and better customer service.	Dairy rating officers must maintain FDA certifications requiring FDA course attendance. Technical supervisors in dairy and feed will attend FDA courses and mentor field inspection staff. Utilization of online when possible and travel to out-of state courses as needed to keep up with industry technological advances.	Without adequate training and FDA certifications, program accreditation would be compromised. Kansas produced milk and dairy products could not be shipped in interstate commerce. Kansas feed industry would not meet federal standards. Economic loss to state of Kansas. Poor external customer service.
Industry Education and Outreach	6	No	Improved customer service with industry guidance and educational opportunities. An informed industry results in fewer regulatory actions, hearings and suspensions and removes barriers to industry growth.	Work with KDA's director of outreach and education to participate in educational events and industry meetings. Collaborate with K-State's dairy and feed departments. Information exchange between inspectors and facilities. Distribution of FDA compliance documents and other printed materials to industry segments as necessary.	There would be a potential increase in the number of compliance issues. Less perceived cooperation with industry. Missed opportunity to interact with the regulated industries in a positive manner.
Collaboration with Ag Marketing	7	No	A positive regulatory environment is an attraction to industry looking to expand in Kansas, encouraging growth of the dairy industry in Kansas.	The dairy program and Ag Marketing share information and contacts on a weekly basis. At least one program member works a recruitment table at major dairy events with marketing. Licensing guides are developed with marketing.	Missed opportunities for industry growth. Possible effect on future Kansas ag economy.

** Not an official budget request **

Dairy & Feed Safety Budget Proposal

	Regulation of Dairy and Commercial Feed Industry	Compliance with Interstate Requirements	Animal Feed Regulatory Program Standards	Inspection, Sampling and Record- Keeping	Professional Development of Dairy and Feed Staff	Industry Education and Outreach	Collaboration with Ag Marketing	TOTAL
TOTAL SALARIES & WAGES	667,234	59,630	182,580	33,902	0	0	0	943,346
Communication	11,421	639	1,992	639	0	1,032	0	15,723
Freight & Express	3,800	3,100	1,220	0	0	0	0	8,120
Printing & Advertising	1,295	55	785	0	0	720	175	3,030
Rents	9,112	812	2,189	662	0	875	0	13,650
Repairing & Servicing	35,461	1,713	3,611	1,158	0	0	0	41,943
Travel & Subsistence	25,560	6,015	10,100	0	12,815	3,200	2,510	60,200
Fees-Other Services	11,828	868	39,993	168	900	150	0	53,907
Fees-Professional Services	0	0	0	0	0	7,500	0	7,500
Utilities	1,515	110	344	110	0	0	0	2,079
Other Contractual Services	3,200	0	500	0	75	575	0	4,350
TOTAL CONTRACTUAL SERVICES	103,192	13,312	60,734	2,737	13,790	14,052	2,685	210,502
Clothing	285	0	0	0	0	0	0	285
Food For Human Consumption	0	0	0	0	0	0	0	0
Maintenance Materials, Supplies, Parts	175	0	0	0	0	0	0	175
Motor Vehicle Parts, Supplies	37,700	7,690	750	0	2,200	2,500	0	50,840
Professional & Scientific Supplies	9,765	0	2,100	0	0	0	0	11,865
Stationery/Office Supplies	745	25	105	70	0	25	0	970
Other Supplies, Materials, Parts	365	0	0	0	0	0	0	365
TOTAL COMMODITIES	49,035	7,715	2,955	70	2,200	2,525	0	64,500
Capital Outlay	88,940	0	300	4,800	0	0	0	94,040
SUBTOTAL-STATE OPERATIONS	908,401	80,657	246,569	41,509	15,990	16,577	2,685	1,312,388
State Aid Payments	0	0	0	0	0	0	0	0
Claims	0	0	0	0	0	0	0	0
State Special Grants	0	0	0	0	0	0	0	0
TOTAL OTHER ASSISTANCE	0	0	0	0	0	0	0	0
Capital Improvements								
TOTAL REPORTABLE EXPENDITURES	908,401	80,657	246,569	41,509	15,990	16,577	2,685	1,312,388
Non-Expense Items	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	908,401	80,657	246,569	41,509	15,990	16,577	2,685	1,312,388

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Food Safety Decision Packages

Decision Packages listed in priority order, as determined by program leadership for this exercise.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Food Safety Inspections	1	Yes	Help our customers succeed and help grow the Kansas economy by serving and producing safe product.	Complete 25% of each inspection category each quarter by DMs and inspectors. Review this information on a regular basis to ensure they are on target.	Food establishments would not be inspected. Compliance with the food code would be based on the judgment of the individual establishment.
Inspection and Licensing Software	2	No	Streamline the inspection process and provide inspection information that is not currently available. Determine if concentrated attention should be given to inspectors for training.	Perform beta testing with office staff and field staff to implement the improvements. Continue with updating new inspection and licensing software.	There would be limited data mining capability which would reduce the ability to determine trends and address compliance issues through education and outreach.
Conform to MFRPS and VNRFRPS	3	No	Meet and exceed the standards set forth by the FDA. Train our inspectors to perform standardized inspections that would be the same across the state.	With money we receive through two cooperative agreements to implement these standards we will create, draft and issue policies following the standards to all staff.	Could lose the cooperative agreement money and have possible differences in inspections across the state.
Educational Materials	4	No	Promote food safety to our customers with a goal to promote and grow their business and the Kansas economy, with particular efforts to provide more effective education to Spanish-speaking customers.	Create and update educational materials, including translation of food safety educational materials into Spanish.	Communication with Spanish speaking customers would continue to be a hurdle in protecting the production and sale of safe food in Kansas.
Administrative Reviews	5	No	Provide a timely issuance of legal orders both to speed up the process and to address the food safety concerns.	Complete 95% of administrative reviews within program portion of timeline. We will continue to use and improve USAFoodSafety features to cut down the time involved in writing and reviewing legal orders.	Time sensitive information may be delayed in being shared with customers.
Collaboration with Ag Marketing	6	No	Reach and make contact with a larger variety of food producers.	Ensure that someone from the program is on meeting agendas or is present during programs.	A segment of food producers would not receive necessary information during this changing time in food safety particularly those in the cottage food segment.

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** Not an official budget request **

Food Safety Budget Proposal

	Food Safety Inspections	Inspection and Licensing Software	Conform to MFRPS and VNRFRPS	Educational Materials	Administrative Reviews	Collaboration with Ag Marketing	TOTAL
TOTAL SALARIES & WAGES	2,572,437	19,778	494,460	4,020	105,910	3,424	3,200,029
Communication	33,794	64	5,739	159	1,116	18	40,890
Freight & Express	90	0	0	0	0	0	90
Printing & Advertising	3,500	0	0	12,000	0	500	16,000
Rents	36,136	63	5,650	157	1,099	19	43,124
Repairing & Servicing	94,616	141	12,676	352	2,464	42	110,291
Travel & Subsistence	88,700	0	3,220	0	0	0	91,920
Fees-Other Services	10,336	21	1,871	52	364	6	12,650
Fees-Professional Services	8,000	0	0	0	0	0	8,000
Utilities	5,541	11	1,018	28	198	3	6,799
Other Contractual Services	4,400	0	0	0	0	0	4,400
TOTAL CONTRACTUAL SERVICES	285,113	300	30,174	12,748	5,241	588	334,164
Clothing	2,500	0	0	0	0	0	2,500
Food For Human Consumption	0	0	0	0	0	0	0
Maintenance Materials, Supplies, Parts	900	0	0	0	0	0	900
Motor Vehicle Parts, Supplies	97,225	0	0	0	0	0	97,225
Professional & Scientific Supplies	15,000	0	0	0	0	0	15,000
Stationery/Office Supplies	500	0	0	0	0	0	500
Other Supplies, Materials, Parts	0	0	0	0	0	0	0
TOTAL COMMODITIES	116,125	0	0	0	0	0	116,125
Capital Outlay	97,000	0	40,000	0	0	0	137,000
SUBTOTAL-STATE OPERATIONS	3,070,675	20,078	564,634	16,768	111,151	4,012	3,787,318
State Aid Payments	0	0	0	0	0	0	0
Claims	0	0	0	0	0	0	0
State Special Grants	0	0	0	0	0	0	0
TOTAL OTHER ASSISTANCE	0	0	0	0	0	0	0
Capital Improvements							
TOTAL REPORTABLE EXPENDITURES	3,070,675	20,078	564,634	16,768	111,151	4,012	3,787,318
Non-Expense Items	0	0	0	0	0	0	0
TOTAL EXPENDITURES	3,070,675	20,078	564,634	16,768	111,151	4,012	3,787,318

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Grain Warehouse Decision Packages

Decision Packages listed in priority order, as determined by program leadership for this exercise.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Subsequent Examinations of Licensed Facilities	1	Yes	Protect depositors of grain in the warehouse from loss due to fraud and inventory mismanagement by ensuring the warehouse keep accurate records and maintain the condition of the grain.	Examiners will do an annual on-site assessment of all state licensed storage facilities to calculate if the amount of stored grain is correct with the warehouse's position sheet and if the amount is adequately covered by the warehouse's bond amount.	Grain depositors have the potential of losing their assets. These assets can be used for collateral on a loan and the loan would not be assured.
Accelerated Examinations for Noncompliance	2	Yes	Protect grain depositors by verifying the accuracy of the warehouse records and, if there is a discrepancy, adjusting the amount of grain to cover customer deposits.	This examination is for a warehouse that needs extra attention because they only meet minimum financial requirements or have compliance problems. Examiners will have to complete exams at a frequency required to keep the facility in compliance.	The warehouse would not be accountable and could be selling the grain depositors' assets without their knowledge.
Special Examinations by Request	3	Yes	Protect grain depositors by assisting the warehouse in increasing their licensed storage capacity and bond amount when requested.	This examination will have to be fit into the existing schedule of original, subsequent and accelerated exams.	Bond amount would not be extended to cover extra grain amounts. The depositors would not be able to store their extra grain in a financially secured facility.
Examinations of New Facilities	4	Yes	Protect depositors of grain in the warehouse from loss due to fraud and inventory mismanagement by ensuring the warehouse keep accurate records and maintain the condition of the grain.	Examiners will do an initial on-site assessment of the storage facility to calculate capacities and to deem containment spaces as acceptable. Once financial requirements are met the license can be issued.	New facilities would not be able to open without an initial exam and bond approval.

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**** Not an official budget request ****

Grain Warehouse Budget Proposal

	Subsequent Examinations of Licensed Facilities	Accelerated Examinations for Noncompliance	Special Examinations by Request	Examinations of New Facilities	TOTAL
TOTAL SALARIES & WAGES	259,925	25,423	56,318	103,971	445,637
Communication	1,028	103	233	385	1,749
Freight & Express	0	0	0	0	0
Printing & Advertising	496	37	107	160	800
Rents	2,343	276	551	965	4,135
Repairing & Servicing	7,643	868	1,783	3,081	13,375
Travel & Subsistence	46,809	3,523	10,067	15,100	75,499
Fees-Other Services	4,426	365	968	1,496	7,255
Fees-Professional Services	0	0	0	0	0
Utilities	389	46	91	160	686
Other Contractual Services	1,486	112	320	480	2,398
TOTAL CONTRACTUAL SERVICES	64,620	5,330	14,120	21,827	105,897
Clothing	0	0	0	0	0
Food For Human Consumption	0	0	0	0	0
Maintenance Materials, Supplies, Parts	155	12	33	50	250
Motor Vehicle Parts, Supplies	14,010	1,054	3,012	4,520	22,596
Professional & Scientific Supplies	186	14	40	60	300
Stationery/Office Supplies	559	42	120	180	901
Other Supplies, Materials, Parts	155	12	33	50	250
TOTAL COMMODITIES	15,065	1,134	3,238	4,860	24,297
Capital Outlay	14,880	1,120	3,200	4,260	23,460
SUBTOTAL-STATE OPERATIONS	354,490	33,007	76,876	134,918	599,291
State Aid Payments	0	0	0	0	0
Claims	0	0	0	0	0
State Special Grants	0	0	0	0	0
TOTAL OTHER ASSISTANCE	0	0	0	0	0
Capital Improvements					
TOTAL REPORTABLE EXPENDITURES	354,490	33,007	76,876	134,918	599,291
Non-Expense Items	0	0	0	0	0
TOTAL EXPENDITURES	354,490	33,007	76,876	134,918	599,291

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Laboratory Decision Packages

Decision Packages listed in priority order, as determined by program leadership for this exercise.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Microbiology/ Meat Lab	1	No	Perform testing for the meat and poultry program on two categories of samples: pathogen and routine.	Samples undergo microbiological testing for pathogens including raw meat, ready-to-eat and environmental. Routine samples are raw or ready-to-eat samples that are tested for fat, protein and moisture content. Employ 1.4 FTE.	Would allow meat and poultry products that do pose a food safety hazard to enter the human food supply. Would risk losing matching federal funds.
Dairy	2	No	Serve as the State Central Laboratory for Kansas and support the dairy program to analyze milk, milk products and other related samples for a variety of quality-related parameters.	Perform testing of samples, including total bacteria count, presence of beta-lactam antibiotics, somatic cells, added water, pasteurization and butterfat content. Employ 1.6 FTE.	Milk and dairy products would not be collected and analyzed. There would be an increased chance of milk product contamination and/or adulteration entering commerce, which could lead to a rise in foodborne illness associated with Kansas milk and dairy products.
Feed and Fertilizer	3	No	Perform testing for the dairy and feed safety program to ensure a safe animal feed supply for Kansas animals.	Samples collected are subjected to a multitude of tests to ensure label guarantees are correct. Employ 5 FTE.	Possibility of adulterated or contaminated feeds and nutritionally deficient feed products entering into the supply chain. A potential exists for an adverse economic impact to Kansas livestock feeding industry.
Metrology Laboratory	4	Yes	Ensure accuracy of weights and measures used in the state for calibrating weighing and measuring devices. This results in protection of commercial transactions and those involved.	All test items will be calibrated using standardized and validated procedures as well as traceable(trackable?) standards. Employ 2.5 FTE.	Lack of fairness in commercial transactions. This could potentially result in economic issues for both buyers and sellers involved in the transactions. Incorrect calibrations of weighing and measuring devices.
Pesticide	5	No	Provide analysis of all classes of pesticides in support on the pesticide and fertilizer program.	Samples received into this section are on a complaint based system. Received samples are either residue or fomulation. Employ 5 FTE.	Pesticide would need to outsource the samples to a commercial laboratory, which could lead to increased cost and inconclusive results.

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Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Administrative Support of Programs	6	No	Support each section in achieving the laboratory's objectives and goals. Ensure each section is meeting the expectations of their customers.	Oversee the daily operations of the laboratory and ensure that the quality system is being maintained and followed. Ensure targeted turnaround times are being met within each section. Employ 3 FTE.	Would reduce efficiency and effectiveness of the tests.
Maintain Laboratory Certification/ Accreditation	7	No	Establish a quality system and increase the quality of data produced. Attest to the competency and technical capabilities of analysts to perform certain testing and support the traceability of any data generated.	A quality system has been implemented laboratory wide.	Would lose accreditation which took 2.5 years to obtain. It has been required by the FDA that samples be analyzed by an accredited laboratory.

EXAMPLE

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*** Not an official budget request ***

Laboratory Budget Proposal

	Microbiology/ Meat Lab	Dairy	Feed and Fertilizer	Metrology Laboratory	Pesticide	Administrative Support of Programs	Maintain Laboratory Certification/ Accreditation	TOTAL
TOTAL SALARIES & WAGES	80,889	103,204	285,102	141,590	286,890	211,776	0	1,109,451
Communication	1,370	1,816	4,894	2,447	4,894	2,936	0	18,357
Freight & Express	72	72	72	72	72	0	0	360
Printing & Advertising	0	0	100	100	100	0	0	300
Rents	24,387	27,704	84,097	42,631	84,697	50,928	0	314,444
Repairing & Servicing	8,758	5,407	69,449	6,844	65,830	2,212	0	158,500
Travel & Subsistence	0	3,802	6,305	1,172	5,615	2,821	0	19,715
Fees-Other Services	1,997	2,940	3,667	2,083	4,567	2,440	0	17,694
Fees-Professional Services	0	0	0	0	0	0	8,200	8,200
Utilities	0	0	0	0	0	0	0	0
Other Contractual Services	358	358	2,158	0	1,358	0	0	4,232
TOTAL CONTRACTUAL SERVICES	36,942	42,099	170,742	55,349	167,133	61,337	8,200	541,802
Clothing	0	0	0	200	0	0	0	200
Food For Human Consumption	0	0	0	0	0	0	0	0
Maintenance Materials, Supplies, Parts	175	175	175	175	175	175	0	1,050
Motor Vehicle Parts, Supplies	85	85	85	85	85	85	0	510
Professional & Scientific Supplies	29,250	32,454	34,634	6,400	25,514	1,750	5,000	135,002
Stationery/Office Supplies	0	0	0	0	0	1,500	0	1,500
Other Supplies, Materials, Parts	175	175	175	175	175	175	0	1,050
TOTAL COMMODITIES	29,685	32,889	35,069	7,035	25,949	3,685	5,000	139,312
Capital Outlay	0	0	0	132,500	0	0	0	132,500
SUBTOTAL-STATE OPERATIONS	147,516	178,192	490,913	336,474	479,972	276,798	13,200	1,923,065
State Aid Payments	0	0	0	0	0	0	0	0
Claims	0	0	0	0	0	0	0	0
State Special Grants	0	0	0	0	0	0	0	0
TOTAL OTHER ASSISTANCE	0	0	0	0	0	0	0	0
Capital Improvements								
TOTAL REPORTABLE EXPENDITURES	147,516	178,192	490,913	336,474	479,972	276,798	13,200	1,923,065
Non-Expense Items	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	147,516	178,192	490,913	336,474	479,972	276,798	13,200	1,923,065

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Marketing Decision Packages

Decision Packages listed in priority order, as determined by program leadership for this exercise.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Agribusiness Development	1	Yes	Work with farmers, ranchers and agribusinesses which want to expand in size or product offerings. Attract farmers, ranchers and agribusinesses to Kansas to conduct business. Connect people, work through regulatory requirements, navigate support and incentive options for interested parties, and create business plans which promote and benefit Kansas agribusinesses.	Provide domestic business development support and economic development technical expertise for Kansas farmers, ranchers and agribusinesses. Engage with Kansas Department of Commerce and county/regional level economic development representatives, manage all aspects of agribusiness relocation and growth resources available through the department of agriculture. Work with International Trade Director to coordinate and manage in-bound trade missions that highlight Kansas commodities. Staff needed: 3	Probable effect would be no state contact in agriculture to lend expertise to advocating for all sectors on a domestic level. Additionally, farmers, ranchers, and agribusinesses would no longer have an advocate when considering new business endeavors or expansions. There would not be a targeted business recruitment effort for entities in the state's largest economic impact sector: agriculture.
International Agribusiness Development	2	Yes	Work with industry leaders to drive Kansas' international agriculture marketing programs. Manage trade opportunities with current markets and expand relationships in new export markets. Facilitate Kansas' involvement in applicable organizations. Work closely with agriculture trade associations and commodity commissions to support their efforts in international marketing.	Provide international market development support and technical expertise for Kansas farmers, ranchers and agribusinesses. Conduct market research, coordinate training seminars, coordinate international marketing opportunities. Work with staff of member organizations and national organizations regarding programs and services. Manage all aspects of international trade/marketing and grant financial and travel reporting.	Would be no state contact in agriculture to advocate for the industry on a national and international level.
From the Land of Kansas & Affiliated Programs	3	Yes	Lead and manage the agency's state agriculture trademark program, From the Land of Kansas, to support Kansas agriculture businesses to achieve their goals and market Kansas agriculture and products to consumers. Lead strategy focused on agribusiness development of the specialty crop and farm winery businesses and industries in the state.	Recruitment of new members and provide business development assistance for members looking to expand their business. Develop relationships with retailers and supporters statewide. Lead in development and execution of annual meeting and trade show, the Kansas pavilions at national food shows, and events such as the Kansas State Fair. Manage the eCommerce Marketplace online shopping portal.	The state trademark program (From the Land of Kansas) would cease to exist or would exist at a level of unsatisfactory expectations. The state farmers' market registry and farmers' market/local food efforts would have to be assigned to another division and/or agency.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Agriculture Career & Workforce Development Specialist	4	No	Provide technical assistance, professional development, facilitation services and guidance designed to increase student achievement and workforce development partnerships between agricultural education programs and Kansas farmers, ranchers, and agribusinesses throughout the state.	Identify potential need, design and implementation of professional development. Research educational innovations and utilize data to promote promising practices. Develop and sustain internal/external partnerships. Work collaboratively with related organizations. Foster an environment for new agricultural education program development. Develop relationships with business, industry and community groups and governmental agencies that relate to agriculture, food & natural resources program areas.	Would be no state recognized effort to link secondary, post secondary and community resources with Kansas farmers, ranchers and agribusinesses to fulfill job creation and growth needs.
Economist	5	No	Analyze the Kansas agricultural economy, modeling scenarios and analyzing the effect of potential impacts on the agricultural industry. Support the Kansas Secretary of Agriculture with economic data for communication and publication purposes. Work closely with federal, state and local sources as a grant administrator to support the department's efforts to receive extramural funding and expand outreach efforts.	Provide integrated economic research, analysis and dissemination to the Kansas Department of Agriculture, as well as affected outside parties. Collaboratively research and publish data, and provide necessary data internally as needed. Provide external economic outreach to industry stakeholders and agricultural businesses.	Kansas agriculture would struggle to find alternative sources of data/statistics/surveys and economic modeling and analysis. Additionally, the economist has served as a point person for agency grant awards and validation of data originating from program areas.
Education & Events	6	No	Promote Kansas agriculture by collaborating with agriculture education, farm to school initiatives, promotional campaigns and state agriculture organizations. Plan KDA advocacy events and promotional and educational campaigns, and assist in coordinating KDA events and any agriculture related event the Governor attends.	Organize various educational events, including Kansas Agriculture Week, a statewide food drive, Kansas Food Day, Kansas Earth Day, KDA activities at the Kansas State Fair, and state-sponsored agriculture events. Coordinate KDA representation at agriculture events across the state and country, and with youth and educational programs. Manage any agriculture education related initiatives.	Would eliminate some position duties while others would be reassigned to other agriculture marketing employees. Additionally, interactions with agriculture/commodity groups and external advocacy audiences would cease.
Student Interns	7	No			

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**** Not an official budget request ****

Marketing Budget Proposal

	Agribusiness Development	International Agribusiness Development	From the Land of Kansas & Affiliated Programs	Agriculture Career & Workforce Development Specialist	Economist	Education & Events	Student Interns	TOTAL
TOTAL SALARIES & WAGES	288,741	135,659	200,682	160,800	73,700	60,300	67,000	986,882
Communication	3,515	1,573	5,814	2,251	875	1,297	0	15,325
Freight & Express	0	0	3,000	0	0	0	0	3,000
Printing & Advertising	9,500	750	57,000	1,000	0	1,950	0	70,200
Rents	20,905	9,875	58,490	7,080	3,565	5,715	0	105,630
Repairing & Servicing	4,787	1,953	3,557	3,789	1,390	1,445	0	16,921
Travel & Subsistence	36,170	60,890	22,595	11,495	0	1,650	0	132,800
Fees-Other Services	21,650	10,277	176,714	13,124	4,438	7,188	0	233,391
Fees-Professional Services	230,000	110,000	72,000	0	0	0	0	412,000
Utilities	1,657	662	1,159	995	498	498	0	5,469
Other Contractual Services	4,205	19,005	10,605	4,255	900	7,230	0	46,200
TOTAL CONTRACTUAL SERVICES	332,389	214,985	410,934	43,989	11,666	26,973	0	1,040,936
Clothing	250	100	600	200	0	100	0	1,250
Food For Human Consumption	0	0	0	0	0	0	0	0
Maintenance Materials, Supplies, Parts	25	25	125	25	0	50	0	250
Motor Vehicle Parts, Supplies	1,575	1,016	2,499	1,554	0	727	0	7,371
Professional & Scientific Supplies	500	250	2,500	250	0	1,500	0	5,000
Stationery/Office Supplies	50	25	50	0	0	25	0	150
Other Supplies, Materials, Parts	1,050	1,025	15,200	25	0	700	0	18,000
TOTAL COMMODITIES	3,450	2,441	20,974	2,054	0	3,102	0	32,021
Capital Outlay	2,200	2,200	2,200	19,200	0	0	0	25,800
SUBTOTAL-STATE OPERATIONS	626,780	355,285	634,790	226,043	85,366	90,375	67,000	2,085,639
State Aid Payments	0	0	0	0	0	0	0	0
Claims	0	0	318,000	0	0	0	0	318,000
State Special Grants	89,400	0	95,000	0	0	40,000	0	224,400
TOTAL OTHER ASSISTANCE	89,400	0	413,000	0	0	40,000	0	542,400
Capital Improvements								
TOTAL REPORTABLE EXPENDITURES	716,180	355,285	1,047,790	226,043	85,366	130,375	67,000	2,628,039
Non-Expense Items	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	716,180	355,285	1,047,790	226,043	85,366	130,375	67,000	2,628,039

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Meat and Poultry Decision Packages

Decision Packages listed in priority order, as determined by program leadership for this exercise.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Meat and Poultry Plant Inspection	1	Yes	Provide an inspection service that will ensure safe and wholesome meat and poultry products by detecting and eliminating those items that pose a health threat, are improperly labeled, or serve as a source of economic fraud to the consumer.	Evaluate the health and well-being of all animals presented for slaughter at fully inspected plants and, when warranted, condemn those exhibiting signs of disease or a pathologic condition. Verify operations involving meat and poultry are carried out in a sanitary environment, follow sanitary procedures, and are in accordance with established laws and regulations. Employ 26 inspectors.	Kansas would be non-compliant with federal law for meat inspection and either the USDA would have to provide inspection services or meat processing could not continue. In the absence of inspection, meat and poultry products that do pose a food safety hazard may enter the human food supply.
Laboratory Sample Analysis	2	Yes	Provide an inspection service that will ensure safe and wholesome meat and poultry products by detecting and eliminating those items that pose a health threat, are improperly labeled, or serve as a source of economic fraud to the consumer.	Perform laboratory analyses of samples collected from eligible products from each inspected establishment. Ensure all standards of identity are met and all label claims are verified quantitatively for accuracy with regard to component ingredients. Employ 1.15 lab personnel.	Kansas would be non-compliant with federal law for meat inspection and federal funding would be jeopardized. Kansas meat processors would lose their ability to put their product in the marketplace.
Administrative Support	3	Yes	Maintain employee performance through educational meetings, continuing education exercises and training material. Help owners and operators of state-inspected facilities to increase their understanding of new regulations, requirements, directives and notices.	Monitor deficiency trends in a facility's sanitation and HACCP programs. Integrate computer capabilities with field staff to improve the efficiency of recording information for food safety assessments, laboratory sampling and analysis, and compliance investigations. Register all state inspected meat and poultry facilities. Employ 8.8 administrative support staff.	Employee performance will not be maintained and the result could allow meat and poultry products that do pose a food safety hazard to enter the human food supply.
Compliance Reviews and Investigations	4	Yes	Ensure that meat and poultry products involved in intrastate commerce will comply with established standards of identity and labeling requirements, minimizing the occurrence of product adulteration and the incidence of economic fraud.	Investigate all reported or suspected violations of the Kansas Meat and Poultry Inspection Act's. Investigate all customer complaints regarding meat and poultry products entering commerce within the state. Coordinate with federal and state authorities when such complaints involve interstate commerce. Employ 2 compliance officers.	Product adulteration and the incidence of economic fraud would have to be reported and investigated by another agency or not addressed.

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**** Not an official budget request ****

Meat & Poultry Budget Proposal

	Meat and Poultry Plant Inspection	Laboratory Sample Analysis	Administrative Support	Compliance Reviews and Investigations	TOTAL
TOTAL SALARIES & WAGES	1,319,400	68,550	753,883	118,753	2,260,586
Communication	17,723	963	7,646	1,348	27,680
Freight & Express	2,541	919	0	220	3,680
Printing & Advertising	0	0	276	0	276
Rents	35,516	1,619	12,813	2,696	52,644
Repairing & Servicing	41,291	1,072	9,152	3,093	54,608
Travel & Subsistence	9,589	0	20,007	14,522	44,118
Fees-Other Services	7,135	676	4,416	538	12,765
Fees-Professional Services	0	0	0	60,000	60,000
Utilities	2,543	117	918	194	3,772
Other Contractual Services	1,117	46	5,321	82	6,566
TOTAL CONTRACTUAL SERVICES	117,455	5,412	60,549	82,693	266,109
Clothing	130	0	0	0	130
Food For Human Consumption	0	0	0	0	0
Maintenance Materials, Supplies, Parts	100	0	150	0	250
Motor Vehicle Parts, Supplies	97,504	0	2,632	5,564	105,700
Professional & Scientific Supplies	0	64,812	0	0	64,812
Stationery/Office Supplies	5,683	253	6,147	417	12,500
Other Supplies, Materials, Parts	0	0	0	0	0
TOTAL COMMODITIES	103,417	65,065	8,929	5,981	183,392
Capital Outlay	115,000	0	0	20,000	135,000
SUBTOTAL-STATE OPERATIONS	1,655,272	139,027	823,361	227,427	2,845,087
State Aid Payments	0	0	0	0	0
Claims	0	0	0	0	0
State Special Grants	0	0	0	0	0
TOTAL OTHER ASSISTANCE	0	0	0	0	0
Capital Improvements					
TOTAL REPORTABLE EXPENDITURES	1,655,272	139,027	823,361	227,427	2,845,087
Non-Expense Items	0	0	0	0	0
TOTAL EXPENDITURES	1,655,272	139,027	823,361	227,427	2,845,087

This is not an official budget request.

This document is presented as an example zero-based budget in response to the charge given to the Kansas Department of Agriculture by the legislature in 2015.

Pesticide and Fertilizer Decision Packages

Decision Packages listed in priority order, as determined by program leadership for this exercise.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Pesticide Misuse Complaint Investigations	1	Yes	Provide quality assurance feedback from the ag and non-ag sectors with regard to the improper use of pesticides.	Pesticide misuse complaints reported within 60 days of discovery are promptly investigated in an attempt to determine a single source of the misuse. A progressive compliance enforcement response is implemented.	Pesticide misuse complaints would not be investigated. Activity is grant and fee funded.
Pesticide Applicator Certification Examinations	2	Yes	Ensure a minimum competency for pesticide applicators to perform their applications properly in support of ag and non-ag sectors.	Manuals are reviewed for currency and updates coordinated with K-State. Commercial certification exams are developed based on the study manuals. Exam sessions are scheduled and proctored.	Kansas would lose primacy under the Federal Insecticide, Fungicide and Rodenticide Act (FIFRA). We would no longer have the option of taking enforcement action under state law. Would probably lose most, if not all, of the federal funding. Activity is grant and fee funded.
Compliance Inspections – Restricted Use Pesticide Dealers	3	No	Ensure that restricted use pesticides (RUPs) are only sold to properly certified applicators for use in the ag and non-ag sectors.	Businesses retailing restricted use pesticides are inspected to ensure current dealer registrations and sales records are complete and accurate.	Kansas would lose primacy under the Federal Insecticide, Fungicide and Rodenticide Act (FIFRA). We would no longer have the option of taking enforcement action under state law. Activity is grant and fee funded.
Compliance Inspections – Records of Pesticide Application (PBL)	4	No	Ensure that licensed pesticide businesses in the ag and non-ag sectors properly apply pesticides to customer properties.	Businesses applying pesticides are inspected to ensure current pesticide business licensing and application records are complete and accurate.	Pesticide misuse would likely increase markedly and, in turn, misuse complaints would increase. Activity grant and fee funded.
Compliance Inspections – Marketplace	5	Yes	Ensure that only properly registered pesticide and fertilizer products offered for retail sale for use by the ag and non-ag sectors.	Businesses retailing pesticide and/or fertilizer products are inspected to ensure only registered products are being offered for sale and that labels and product packaging are intact.	Unregistered products, broken packages, and adulterated or missing labeling would be identified only by consumer complaint. Activity is grant and fee funded.

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Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Pesticide Applicator Certification Training	6	Yes	Ensure pesticide applicators are presented current and relevant information to perform their applications properly in support of ag and non-ag sectors.	Proposed commercial certification training programs are reviewed for content and credit determination.	If recertification training is not approved, all applicators would have to renew by written examination. Activity is grant and fee funded.
Compliance Inspections – Product Storage	7	Yes	Ensure that fertilizer and pesticide products are properly handled and stored by the ag and non-ag sectors.	Storage facilities for pesticide and fertilizer products are inspected to ensure that product integrity is being maintained and that labels and product packaging are intact. In addition, secondary containment and loading pads are inspected for condition and maintenance.	Condition of product packaging and, possibly, product integrity would likely be compromised. Likelihood of environmental contamination would increase. Activity is grant and fee funded.
Compliance Inspections – Chemigation Safety Equipment	8	No	Ensure points of water diversion used for chemigation have properly functioning safety equipment to protect the water source from the chemigated substance.	Chemigation wells are inspected to make sure required safety equipment is properly installed and functioning.	No oversight of chemigation process. Increased likelihood of groundwater contamination. Activity grant and fee funded.

** Not an official budget request **

Pesticide & Fertilizer Budget Proposal

	Pesticide Misuse Complaint Investigations	Pesticide Applicator Certification Examinations	Compliance Inspections – Restricted Use Pesticide Dealers	Compliance Inspections – Records of Pesticide Application (PBL)	Compliance Inspections – Marketplace	Pesticide Applicator Certification Training	Compliance Inspections – Product Storage	Compliance Inspections – Chemigation Safety Equipment	TOTAL
TOTAL SALARIES & WAGES	363,620	181,811	272,714	363,620	272,714	90,906	90,906	181,811	1,818,102
Communication	3,811	1,905	2,857	3,811	2,857	952	952	1,905	19,050
Freight & Express	350	0	0	0	300	0	0	0	650
Printing & Advertising	0	580	0	0	0	0	750	0	1,330
Rents	7,919	3,960	5,939	7,919	5,939	1,980	1,980	3,960	39,596
Repairing & Servicing	13,341	6,670	10,005	13,341	10,005	3,336	3,336	6,670	66,704
Travel & Subsistence	6,242	3,306	4,970	6,242	4,970	1,746	1,560	2,544	31,580
Fees-Other Services	942	471	706	942	706	235	235	471	4,708
Fees-Professional Services	404	202	303	404	303	101	101	202	2,020
Utilities	1,015	507	761	1,015	761	254	254	507	5,074
Other Contractual Services	634	317	475	634	475	159	159	317	3,170
TOTAL CONTRACTUAL SERVICES	34,658	17,918	26,016	34,308	26,316	8,763	9,327	16,576	173,882
Clothing	0	0	0	0	0	0	0	0	0
Food For Human Consumption	0	0	0	0	0	0	0	0	0
Maintenance Materials, Supplies, Parts	40	20	30	40	30	10	10	20	200
Motor Vehicle Parts, Supplies	8,972	4,486	6,729	8,972	6,729	2,243	2,243	4,486	44,860
Professional & Scientific Supplies	400	200	300	400	300	100	100	200	2,000
Stationery/Office Supplies	620	310	465	620	465	155	155	310	3,100
Other Supplies, Materials, Parts	0	0	0	0	0	0	0	200	200
TOTAL COMMODITIES	10,032	5,016	7,524	10,032	7,524	2,508	2,508	5,216	50,360
Capital Outlay	24,600	12,300	18,450	24,600	18,450	6,150	6,150	12,300	123,000
SUBTOTAL-STATE OPERATIONS	432,910	217,045	324,704	432,560	325,004	108,327	108,891	215,903	2,165,344
State Aid Payments	0	0	0	0	0	0	0	0	0
Claims	0	0	0	0	0	0	0	0	0
State Special Grants	0	0	0	0	0	0	0	0	0
TOTAL OTHER ASSISTANCE	0	0	0	0	0	0	0	0	0
Capital Improvements									
TOTAL REPORTABLE EXPENDITURES	432,910	217,045	324,704	432,560	325,004	108,327	108,891	215,903	2,165,344
Non-Expense Items	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	432,910	217,045	324,704	432,560	325,004	108,327	108,891	215,903	2,165,344

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Plant Protection Decision Packages

Decision Packages listed in priority order, as determined by program leadership for this exercise.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Safeguarding	1	Yes	Provide a system to safeguard Kansas' native and cultivated resources by excluding and/or early detection of high profile exotic pests of regulatory significance which will also allow the continued export of Kansas-produced plants and plant products.	Conduct verification inspections of live plant dealers and other individuals or businesses for licensing, quarantine, pest freedom standard compliance. Use quarantine authority as necessary to exclude or contain pests. Ensure that all live plant dealers are licensed. Review federal plant pest and biotechnology interstate movement applications. Employ 4.25 FTEs.	There would be increased risk that a high profile exotic pest would be introduced into Kansas through the movement of live plants and other pathways regulated by the Plant Pest Act and/or active quarantines. Introduction of high profile exotic pests would have a negative impact on the economy and environment.
Export Commodity Assurance	2	Yes	Provide export commodity assurance for Kansas-produced commodities so that the pest freedom requirements by other states and foreign countries are maintained to allow expeditious movement of those commodities in foreign and domestic trade.	Inspect commodities destined for export to ensure pest-freedom requirements of importing entity are met in a timely manner. Conduct pest detection activities for select pests of export significance to ensure pest-freedom requirements of importing entity are met. Develop survey workplans that benefit KDA, USDA, K-State and other organizations by targeting exotic, endemic, and pests of export significance. Employ 4 FTEs.	Plants and plant products would not be eligible for export from Kansas to other states and countries because they may not meet the pest entry requirements. This would negatively affect the economy.
Pest Management	3	Yes	Manage, control or eradicate select pests of regulatory significance that are established in the state. Provide technical expertise to program cooperators involved in pest control.	Conduct eradication and biological control efforts on select pests of regulatory significance. Provide expertise to other public agencies, including county weed departments, private industry and the general public, including administering the Kansas Noxious Weed Law. Employ 1.25 FTEs.	Some pests might establish themselves in Kansas. Failure to conduct select eradication projects and biological control efforts, including administering the Kansas Noxious Weed Law, would cost the state more in the long term as these pests establish themselves in a larger part of the state.
Emergency Management	4	No	Prepare for a plant pest emergency and participate in agency preparedness activities.	All staff members have taken minimum emergency preparedness training. Conduct or participate in one emergency response exercise during a calendar year. Employ 0.5 FTE.	Staff would no longer be prepared to participate in emergency responses. Unprepared staff could lead to less disease containment, increasing the negative economic impact.

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Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Seed Licensing and Inspection	5	Yes	Ensure that seed offered for sale meets label guarantees and contains no noxious weeds or restricted weed seed exceeding allowed quantities.	Conduct inspections of seed wholesalers and dealers for licensing and label guarantees, and noxious and restricted weed seed compliance. Employ 1 FTE.	There would be a higher risk that the public would purchase seed that does not meet minimum label, germination, and noxious and restricted weed seed requirements. This would negatively impact the economy.
Professional Development	6	No	Ensure that program staff attend continuing education training to allow staff to maintain a high level of expertise to serve the residents of Kansas.	Provide program staff with sufficient training to maintain level of expertise. Conduct regular staff meetings. Complete yearly evaluations of all PPWC staff, including planning season, mid-year review and evaluation session. Employ 0.5 FTE.	New and current staff would lack the training keeping them up to date on the current inspection, detection and identification standards.
Public Outreach	7	No	Conduct public outreach to support all pest detection and survey actions and maintain necessary interaction with regulated industries and other program cooperators, and provide information to the public concerning invasive insects, plant diseases and weeds.	Ensure that regulated industries and program cooperators are provided current program information on a timely basis. Ensure that the public is provided timely information about pests that threaten Kansas. Employ 0.5 FTE.	Failure to inform the public about invasive pests of concern and current detection of activities would reduce the effectiveness of program area.

** Not an official budget request **

Plant Protection Budget Proposal

	Safeguarding	Export Commodity Assurance	Pest Management	Emergency Management	Seed Licensing and Inspection	Professional Development	Public Outreach	TOTAL
TOTAL SALARIES & WAGES	307,530	289,440	90,450	36,180	72,360	36,180	36,180	868,320
Communication	5,354	4,777	1,684	553	1,308	553	1,353	15,582
Freight & Express	500	0	0	0	0	0	0	500
Printing & Advertising	0	3,700	0	0	0	0	4,000	7,700
Rents	21,555	20,287	6,340	2,536	5,072	2,536	2,886	61,212
Repairing & Servicing	6,600	6,245	1,891	756	1,535	756	756	18,539
Travel & Subsistence	8,740	8,480	805	0	1,055	7,840	305	27,225
Fees-Other Services	1,381	1,329	259	104	22,207	2,104	104	27,488
Fees-Professional Services	0	3,000	0	0	0	0	0	3,000
Utilities	781	735	229	92	184	92	92	2,205
Other Contractual Services	965	940	241	60	120	280	60	2,666
TOTAL CONTRACTUAL SERVICES	45,876	49,493	11,449	4,101	31,481	14,161	9,556	166,117
Clothing	50	50	50	0	0	0	0	150
Food For Human Consumption	0	0	0	0	0	0	0	0
Maintenance Materials, Supplies, Parts	60	60	30	0	30	0	0	180
Motor Vehicle Parts, Supplies	14,585	13,745	4,300	1,713	3,431	1,713	1,713	41,200
Professional & Scientific Supplies	6,000	3,000	500	0	500	0	0	10,000
Stationery/Office Supplies	500	1,500	0	0	500	0	0	2,500
Other Supplies, Materials, Parts	240	225	85	25	75	25	525	1,200
TOTAL COMMODITIES	21,435	18,580	4,965	1,738	4,536	1,738	2,238	55,230
Capital Outlay	11,332	10,667	3,333	1,334	2,666	1,334	1,334	32,000
SUBTOTAL-STATE OPERATIONS	386,173	368,180	110,197	43,353	111,043	53,413	49,308	1,121,667
State Aid Payments	0	0	0	0	0	0	0	0
Claims	0	0	2,500	0	0	0	0	2,500
State Special Grants	0	0	0	0	0	0	0	0
TOTAL OTHER ASSISTANCE	0	0	2,500	0	0	0	0	2,500
Capital Improvements								
TOTAL REPORTABLE EXPENDITURES	386,173	368,180	112,697	43,353	111,043	53,413	49,308	1,124,167
Non-Expense Items	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	386,173	368,180	112,697	43,353	111,043	53,413	49,308	1,124,167

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Statistics Decision Packages

Decision Packages listed in priority order, as determined by program leadership for this exercise.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Custom Farm and Bluestem Surveys	1	No	Well-informed flint hills cattle producers through enhanced information on bluestem pasture conditions and lease rates. Well-informed agricultural producers through enhanced information on custom farm rates. Data is utilized by Kansas Department of Revenue and Kansas State University in calculating Landlord Net Income (LNI) for the Agricultural Use Value formula.	Contract with the Kansas State University Department of Agricultural Economics to perform survey and analyze results.	A lack of knowledge on bluestem leasing rates could mean producers are not paying or receiving a fair pasture lease price. A lack of knowledge on custom farm rates could mean producers are paying unfair rates, adversely affecting profitability.
Hay and Sunflower Reporter	2	No	Enhanced producer knowledge of the hay and sunflower markets. This additional knowledge allows producers to make better informed marketing decisions, enhancing profitability.	Hay and sunflower reporter will make weekly calls to major brokers to gather data on price and sales. This data will be organized into a report and disseminated through proper news channels.	A lack of knowledge on these markets could mean producers are not compensated fairly for their products.
Livestock Reporters	3	No	Readily accessible data on cattle prices from major livestock sale barns.	Livestock market reporters, serving as KDA contract employees, will record selling prices at Salina, Pratt and Dodge City sale barns.	A lack of data on local markets can lead to poor livestock marketing decisions, adversely affecting profitability.

**** Not an official budget request ****

Statistics Budget Proposal

		Custom Farm and Bluestem Surveys	Hay and Sunflower Reporter	Livestock Reporters	TOTAL
TOTAL SALARIES & WAGES	51000s	0	72,360	0	72,360
Communication	52000	0	0	0	0
Freight & Express	52100	0	0	0	0
Printing & Advertising	52200	0	0	0	0
Rents	52300	0	0	0	0
Repairing & Servicing	52400	0	800	0	800
Travel & Subsistence	52500	0	1,000	0	1,000
Fees-Other Services	52600	50,000	250	0	50,250
Fees-Professional Services	52700	0	0	20,000	20,000
Utilities	52800	0	0	0	0
Other Contractual Services	52900	0	0	0	0
TOTAL CONTRACTUAL SERVICES		50,000	2,050	20,000	72,050
Clothing	53000	0	0	0	0
Food For Human Consumption	53200	0	0	0	0
Maintenance Materials, Supplies, Parts	53400	0	0	0	0
Motor Vehicle Parts, Supplies	53500	0	300	0	300
Professional & Scientific Supplies	53600	0	0	0	0
Stationery/Office Supplies	53700	0	0	0	0
Other Supplies, Materials, Parts	53900	0	0	0	0
TOTAL COMMODITIES		0	300	0	300
Capital Outlay	54000s	0	0	0	0
SUBTOTAL-STATE OPERATIONS		50,000	74,710	20,000	144,710
State Aid Payments	55100	0	0	0	0
Claims	55200	0	0	0	0
State Special Grants	55500	0	0	0	0
TOTAL OTHER ASSISTANCE		0	0	0	0
Capital Improvements					
TOTAL REPORTABLE EXPENDITURES		50,000	74,710	20,000	144,710
Non-Expense Items	57000	0	0	0	0
TOTAL EXPENDITURES		50,000	74,710	20,000	144,710

This is not an official budget request.

This document is presented as an example zero-based budget in response to the charge given to the Kansas Department of Agriculture by the legislature in 2015.

Water Appropriations Decision Packages

Decision Packages listed in priority order, as determined by program leadership for this exercise.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Water Right Administration	1	Yes	Keeps senior water right protected, allowing water use when the system does not have enough water to support all water rights.	Conduct office and field reviews of water rights to determine the water availability, the needs, and the priority of water rights prepared to use the water. Part of 22 full-time staff depending on the location in Kansas.	Not ensuring the water is delivered to the senior water right could devalue the private property right and not make full beneficial use of the water that is available.
Field Inspections	2	Yes	Field verification with owners who have developed a water right to determine the appropriate conditions to issue a certificate.	Site visits by field staff. This work is conducted by 19 field staff.	We could not draft an appropriate certificate without this site verification.
Certificates and Water Rights Conservation Program	3	Yes	Provide property right holders the quantified water right with terms, conditions and limitations.	Staff prepare a draft certificate with a 30-day comment period. Legal document issued to the owner also, noting the document must be recorded at the register of deeds.	The owners would have an undetermined property right. Thus, no one would know the value.
Annual Water Use Reports	4	Yes	Ensure the appropriate data for property right development, protection, management and compliance. Data available for important water related research.	Prepare the database, send annual water use reports, report online, and process all water use reports per the statutory deadline. Four full-time and parts of six full-time staff necessary to process this information.	We could not manage our water resources, determine the extent of the property right development, or conduct water rights administration without water use data.
Water Right Compliance	5	No	Keep water users within their authorized terms, conditions and limitations of their water rights. Ensure our safe yield and calculations are correct.	Conduct field reviews of files to determine compliance and prepare orders. Two full-time and a part of 22 other full-time staff.	Water user pumping more water than developed could create a problem with our models used to appropriate water, thus creating damage to private property rights.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Water Right Permits	6	Yes	Ensure Kansans have authority to pump water for beneficial use while protecting against impairment of private property rights.	Process applications using safe yield, well spacing and methods to determine if a new appropriation of water will impair an existing water right. Ten technical staff, 80% of their time; two support staff, 50% of their time; and four water commissioners spend a percent of their time.	This would hurt Kansas' economy by not allowing someone to put water to beneficial use. Any new unauthorized use could impair existing water rights.
Changes to Water Rights	7	Yes	Allow a water right owner to change allowable attributes of a water right. Changes in PD keep the water right in compliance if a well or pumpsite goes bad.	Process applications to ensure no impact from the change. Prepare a legal document that modifies the certificate. Two full-time and a part of the time of 12 other full-time staff.	Water rights would have no flexibility to change. Water rights could no longer be used without an authorized point of diversion if a well or pumpsite went bad.
Data Collection	8	No	Field staff take physical measurements of groundwater levels, pump tests for pumping rate, and streamflow.	Part of 22 full-time staff is collecting this information.	This data is critical to our core mission for approving new applications and water rights administration. We cannot manage the resource or protect property rights without it.
Management of Old Water Rights	9	No	Tidy up messy old water rights, remove land that water is no longer applied to for tax clean up, divide big water rights into separate water rights at the request of the owners and update database when a water right changes ownership.	Part of 51 full-time staff work on this task when necessary.	All legal documents should reflect on how the water right is being operated for appropriate protection under the law. Ownership is important so correspondence is mailed to the appropriate party.

** Not an official budget request **

Water Appropriations Budget Proposal

	Water Right Administration	Field Inspections	Certificates and Water Rights Conservation Program	Annual Water Use Reports	Water Right Compliance	Water Right Permits	Changes to Water Rights	Data Collection	Management of Old Water Rights	TOTAL
TOTAL SALARIES & WAGES	331,760	77,075	217,822	241,280	743,948	603,967	462,454	435,645	217,822	3,331,773
Communication	11,657	4,157	7,168	9,106	25,779	21,015	16,305	16,059	9,076	120,322
Freight & Express	0	0	0	0	0	0	0	0	0	0
Printing & Advertising	0	0	0	0	0	0	0	0	0	0
Rents	21,785	8,714	13,071	17,428	47,927	39,213	30,499	30,499	17,428	226,564
Repairing & Servicing	8,255	3,294	4,982	6,568	18,184	14,864	11,555	11,590	6,563	85,855
Travel & Subsistence	100	200	0	0	100	0	0	100	9,250	9,750
Fees-Other Services	2,362	718	1,493	1,791	5,253	4,262	3,298	3,189	1,777	24,143
Fees-Professional Services	9,203	2,138	6,042	6,693	20,636	16,639	12,828	12,084	6,600	92,863
Utilities	2,581	1,031	1,549	2,065	5,678	4,645	3,613	3,613	2,065	26,840
Other Contractual Services	1,300	1,302	0	0	0	0	0	1,200	150	3,952
TOTAL CONTRACTUAL SERVICES	57,243	21,554	34,305	43,651	123,557	100,638	78,098	78,334	52,909	590,289
Clothing	0	0	0	0	0	0	0	0	0	0
Food For Human Consumption	0	0	0	0	0	0	0	0	0	0
Maintenance Materials, Supplies, Parts	379	88	248	276	849	684	528	498	272	3,822
Motor Vehicle Parts, Supplies	8,811	1,958	0	0	13,301	0	0	11,748	6,364	42,182
Professional & Scientific Supplies	827	192	543	601	1,854	1,495	1,153	1,086	593	8,344
Stationery/Office Supplies	133	133	133	134	133	134	133	133	134	1,200
Other Supplies, Materials, Parts	223	153	133	133	338	133	133	254	200	1,700
TOTAL COMMODITIES	10,373	2,524	1,057	1,144	16,475	2,446	1,947	13,719	7,563	57,248
Capital Outlay	18,707	4,254	6,338	7,020	42,264	17,452	13,455	24,745	13,460	147,695
SUBTOTAL-STATE OPERATIONS	418,083	105,407	259,522	293,095	926,244	724,503	555,954	552,443	291,754	4,127,005
State Aid Payments	0	0	0	0	0	0	0	0	0	0
Claims	0	0	0	0	0	0	0	0	0	0
State Special Grants	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER ASSISTANCE	0	0	0	0	0	0	0	0	0	0
Capital Improvements										0
TOTAL REPORTABLE EXPENDITURES	418,083	105,407	259,522	293,095	926,244	724,503	555,954	552,443	291,754	4,127,005
Non-Expense Items	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	418,083	105,407	259,522	293,095	926,244	724,503	555,954	552,443	291,754	4,127,005

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Water Management Decision Packages

Decision Packages listed in priority order, as determined by program leadership for this exercise.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Republican River and Arkansas River Compacts	1	Yes	Ensure Kansas' entitlements to significant and vital renewable water resources flowing into our state.	Perform compliance inspections and technical assignments. Run models, attend water user meetings, monitor states' water laws, rules, and regulations. Meet and negotiate with water officials to improve management, coordination and compliance with the compacts.	Loss of significant amounts of water used to grow crops and to serve businesses and municipalities. Violation of federal law requiring Kansas' participation in the compact administrations.
Water Rights Information System and Database	2	No	Accurately and securely store data, including: water right priority, rate, quantity, use made of water, place of use, point of diversion, ownership and other attributes. These data are the basis for almost all water management decisions made by the agency.	Enter data to keep water right information current, and query data to make decisions on new appropriations, changes to water rights, and a host of management decisions.	Significant drop in effectiveness in managing water rights, keeping appropriations from further deteriorating water resources, and protecting senior property rights in water use.
Hydrological Analyses	3	Yes	Understand the regional water resource conditions, aquifer properties, surface/groundwater interactions, level of water use development, impacts of historical and prospective management actions.	Review records of hydrologic data, perform simulations using hydrologic models, and spatially analyze using geographical information system (GIS) tools to inform all levels of agency management and external customers of regional and local conditions.	Water management decisions would be based more on subjective opinions and less on data and science, impeding the evaluation of water management strategies and policy.
Impairment Claim Investigation	4	Yes	Protect senior water rights from diminution of their water rights by junior appropriators.	Follow K.A.R. 5-4-1 to investigate groundwater impairment claims including installing measuring and recording equipment, analyzing data and writing detailed reports.	Would not be able to protect senior water rights from being harmed by junior appropriators. Senior water rights would have only the civil court system to protect their property rights.
Monitor and Enforce Streamflows	5	Yes	Enact the protection of minimum desirable streamflows.	Monitor streamflow at certain streamflow gages and communicate with water users whose water rights are subject to MDS and ultimately issue and rescind orders to enforce MDS.	Streamflows in designated MDS stream reaches would likely be further diminished by diversion.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Blue River and Arkansas River Compacts	6	Yes	These efforts help protect renewable water resources flowing into our state from Nebraska and ensure Kansas' compliance with the KS-OK Arkansas River Compact.	Monitor Nebraska's and Kansas' compliance with these interstate compacts and report on relevant Kansas activities. Attend the annual meetings of these compact administrations.	Possible loss of water used to grow crops, serve businesses and municipalities. Violation of federal law requiring Kansas' participation in the compact administrations.
Reservation Rights, Assurance Districts, Conservation Plans	7	Yes	Oversee applications for reserved water rights and formation of assurance districts. Ensure that the requirement of conservation plans are authorized and meet statutory requirements.	Review the applications and recommend approval or denial, and basis of the recommendation, to the chief engineer.	No path to securing rights to water flowing into new reservoirs (reservation rights). No tool to require best water management practices (conservation plans).
Intensive Groundwater Use Control Areas (IGUCAs)	8	No	Ensure that the IGUCA is performing as envisioned and desired and make changes to improve it or possibly abolish it.	For each IGUCA, every 10 years staff review records of water use, water level measurements, streamflow, measurements, water rights, and any other relevant records and data to evaluate the performance of the IGUCA and recommend improvements if applicable.	Management through the IGUCA could become out of step with hydrologic conditions. The IGUCA could be more or less restrictive than needed by the community to protect water rights and conserve and extend regional water resources.

** Not an official budget request **

Water Management Budget Proposal

	Republican River and Arkansas River Compacts	Water Rights Information System and Database	Hydrological Analyses	Impairment Claim Investigation	Monitor and Enforce Streamflows	Blue River and Arkansas River Compacts	Reservation Rights, Assurance Districts, Conservation Plans	Intensive Groundwater Use Control Areas (IGUCAs)	TOTAL
TOTAL SALARIES & WAGES	417,354	238,638	226,661	90,548	51,770	27,277	87,901	64,264	1,204,413
Communication	2,995	1,634	1,524	600	354	272	600	436	8,415
Freight & Express	0	0	0	0	0	0	0	0	0
Printing & Advertising	0	0	0	0	0	0	0	0	0
Rents	15,039	7,767	7,949	2,848	1,683	1,394	2,848	2,471	41,999
Repairing & Servicing	9,113	4,315	4,028	1,583	935	719	1,583	1,151	23,427
Travel & Subsistence	12,475	2,250	1,225	1,525	0	2,260	2,250	2,625	24,610
Fees-Other Services	1,127	615	1,574	225	1,133	102	1,225	164	6,165
Fees-Professional Services	165,000	20,000	0	0	0	0	0	20,000	205,000
Utilities	2,433	1,327	1,239	487	288	222	487	355	6,838
Other Contractual Services	44,000	0	4,000	0	0	14,000	4,000	0	66,000
TOTAL CONTRACTUAL SERVICES	252,182	37,908	21,539	7,268	4,393	18,969	12,993	27,202	382,454
Clothing	0	0	0	0	0	0	0	0	0
Food For Human Consumption	0	0	0	0	0	0	0	0	0
Maintenance Materials, Supplies, Parts	0	0	0	0	0	0	0	0	0
Motor Vehicle Parts, Supplies	4,375	0	1,000	1,000	0	300	500	500	7,675
Professional & Scientific Supplies	0	0	0	0	0	0	0	0	0
Stationery/Office Supplies	0	0	0	0	0	0	0	0	0
Other Supplies, Materials, Parts	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	4,375	0	1,000	1,000	0	300	500	500	7,675
Capital Outlay	12,000	1,350	1,350	675	675	675	0	1,350	18,075
SUBTOTAL-STATE OPERATIONS	685,911	277,896	250,550	99,491	56,838	47,221	101,394	93,316	1,612,617
State Aid Payments	0	0	0	0	0	0	0	0	0
Claims	0	0	0	0	0	0	0	0	0
State Special Grants	0	0	0	0	0	0	0	0	0
TOTAL OTHER ASSISTANCE	0	0	0	0	0	0	0	0	0
Capital Improvements									0
TOTAL REPORTABLE EXPENDITURES	685,911	277,896	250,550	99,491	56,838	47,221	101,394	93,316	1,612,617
Non-Expense Items	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	685,911	277,896	250,550	99,491	56,838	47,221	101,394	93,316	1,612,617

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Water Structures Decision Packages

Decision Packages listed in priority order, as determined by program leadership for this exercise.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Water Structure Permits	1	Yes	Efficiently permitted water structures for the regulated community to minimize the loss of property and lives for the citizens of Kansas.	Determine if the structure is jurisdictional to verify the activity requires a permit. Scan incoming application and process associated fees. Notify other state and federal agencies of the proposed project. Fairly evaluate if the proposed project meets requirements and issue permit. Partial duties of 9 staff, 2 team leaders and a program manager.	Would result in unsafe water structure projects and could cause loss of life and property damage in the event of failure. Could result in increased flooding or damage to adjacent landowners' property due to improperly designed structures. Would result in decreased federal funding.
Inspections of Dams	2	Yes	Prevention and minimization of loss of life and damaged property due to dam failure by the early detection of structural deficiencies.	Conduct dam inspection training. Scan incoming inspection reports. Review reports for adequacy and any deficiencies that may exist. Conduct delinquent inspections. Process inspection fees. Write report on the findings of the inspection. Notify dam owners of issues that deficiencies that need attention. Partial duties of 7 staff, 1 team leader and 1 program manager.	There are approximately 450 significant or high hazard dams throughout the state that require inspections; failure to inspect and evaluate these structures would result in putting public safety and property at a high risk.
Emergency Action Plans for Dams	3	Yes	Ensure public safety in the event of a dam failure by training and preparedness and ensure all dams have correct hazard classifications.	Conduct EAP training exercises. Scan incoming EAPs. Review EAPs to ensure that they are in compliance with state and Federal Emergency Management Agency requirements. Ensure the hazard classification of the dam is still appropriate. Inform dam owner of any deficiencies noted. Partial duties of 7 staff, 1 team leader and 1 program manager.	There are approximately 450 significant or high hazard dams throughout the state that require EAPs; failure to review EAPs and evaluate the hazard classification of the dam would result in putting public safety at unnecessary risk.
Complaint and Compliance Inspections	4	Yes	Ensure deficiencies in water structures are addressed to protect the safety of the citizens of Kansas and to protect citizens' property rights.	Scan incoming complaints. Notify complainant of receipt. Conduct initial investigation. Conduct site visit. Prepare report regarding the investigation and site visit. Notify the landowner(s) of any deficiencies and follow up if necessary. Partial duties of 9 staff, 2 team leaders and 1 program manager.	Failure to investigate complaints and conduct compliance inspections and evaluate these structures would result in putting public safety and property at a high risk.

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Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Administer FEMA Grant	5	Yes	FEMA CAP grant is the funding source for the State Floodplain Program. Provide technical assistance to communities participating in the National Flood Insurance Program. Also provide education and outreach to property owners, real estate agents, insurance agents and other affected partners.	Apply for appropriate grant. Conduct grant and project administration. Ensure all projects remain within budget. Provide quarterly status reports. Provide end of performance period reports. Provide community technical assistance visits. Partial duties of 3 staff, 1 team leaders and 1 program manager.	Local communities would lose valuable technical assistance regarding floodplain management, zoning regulations, minimum standards of design and the NFIP.
Implement Watershed District Act	6	Yes	Alleviation of damages resulting from erosion, floodwater, sedimentation or instability of natural water supplies and furthering the conservation, development, utilization and protection of the State's land and water resources.	Scan incoming requests or plans. Conduct investigation and, if appropriate, approval of districts or district mergers. Conduct review and approval of district general plans and amendments. Conduct review of petitions to transfer of territories from district to another. Conduct review of petitions for dissolution. Notify the affected district(s) of findings. Partial duties of 7 staff, 1 team leader and 1 program manager.	Failure to coordinate the plans of watershed districts would result in higher probabilities of damage to lands subject to erosion, floodwater or sediment damages or lands that would benefit by the construction of works of improvement for the conservation, development, utilization and disposal of water.
Administer KORA Requests	7	Yes	Provide program transparency and provide requested information to requestors.	Scan incoming requests. Process fees. Gather requested information. Prepare correspondence.	If not funded the public would lack trust in the program.
Administer Contractual Grants and Projects	8	No	Administer grant projects for the development of technical data for use in floodplain mapping, permit determination and to be provided to local communities for floodplain management. Provide valuable technical assistance to local communities, watershed districts and citizens to ensure safe dams.	Apply for appropriate grants. Conduct grant and project administration. Ensure all projects remain within budget. Provide quarterly status reports. Provide end of performance period reports. Partial duties of 4 staff, 2 team leaders and 1 program manager.	Valuable technical data and technical assistance would not be provided.
Education and Outreach	9	No	Informed citizens regarding the requirements for stream obstructions, channel changes, floodplain fills, dams and the national flood insurance program. Informed citizens on the benefits of regulating stream and floodplain activities. Better informed and trained staff to serve the citizens of Kansas.	Conduct trainings and presentations and attend stakeholder events. Provide effective technical assistance. Communicate effectively with the public, regulated community and internal staff. Allow staff to attend trainings, webinars and conferences to enhance program knowledge and technical tools. Partial duties of 12 staff, 3 team leaders and 1 program manager.	Would result in a less efficient program because of lack of knowledge of the requirements and not updating technical tools. Would also lead to a larger communication gap between the general public and the program.

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** Not an official budget request **

Water Structures Budget Proposal

	Water Structure Permits	Inspections of Dams	Emergency Action Plans for Dams	Complaint and Compliance Inspections	Administer FEMA Grant	Implement Watershed District Act	Administer KORA Requests	Administer Contractual Grants and Projects	Education and Outreach	TOTAL
TOTAL SALARIES & WAGES	659,966	142,343	51,413	39,945	144,408	26,929	123,117	180,948	48,606	1,417,675
Communication	4,321	1,322	762	676	1,249	602	1,106	1,508	689	12,235
Freight & Express	0	0	0	0	0	0	0	0	100	100
Printing & Advertising	0	50	0	0	300	0	0	0	50	400
Rents	25,206	5,914	2,213	1,644	6,130	1,359	4,491	7,338	2,428	56,723
Repairing & Servicing	11,023	2,617	962	707	2,489	579	1,980	3,254	835	24,446
Travel & Subsistence	360	11,835	50	660	1,720	310	50	12,770	570	28,325
Fees-Other Services	5,693	417	165	127	8,598	107	320	2,714	146	18,287
Fees-Professional Services	0	0	500,000	0	200,000	0	0	2,566,859	0	3,266,859
Utilities	2,508	583	204	146	554	117	437	729	174	5,452
Other Contractual Services	110	2,840	110	110	260	110	110	210	110	3,970
TOTAL CONTRACTUAL SERVICES	49,221	25,578	504,466	4,070	221,300	3,184	8,494	2,595,382	5,102	3,416,797
Clothing	0	0	0	0	0	0	0	0	0	0
Food For Human Consumption	0	0	0	0	0	0	0	0	0	0
Maintenance Materials, Supplies, Parts	55	55	55	55	55	55	55	55	55	495
Motor Vehicle Parts, Supplies	380	680	70	1,280	1,280	680	70	1,280	680	6,400
Professional & Scientific Supplies	25	0	0	0	25	0	0	25	0	75
Stationery/Office Supplies	600	0	0	0	800	0	0	800	0	2,200
Other Supplies, Materials, Parts	0	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	1,060	735	125	1,335	2,160	735	125	2,160	735	9,170
Capital Outlay	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
SUBTOTAL-STATE OPERATIONS	711,247	169,656	557,004	46,350	368,868	31,848	132,736	2,779,490	55,443	4,852,642
State Aid Payments	0	0	0	0	0	0	0	0	0	0
Claims	0	0	0	0	2,500	0	0	0	0	2,500
State Special Grants	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER ASSISTANCE	0	0	0	0	2,500	0	0	0	0	2,500
Capital Improvements										
TOTAL REPORTABLE EXPENDITURES	711,247	169,656	557,004	46,350	371,368	31,848	132,736	2,779,490	55,443	4,855,142
Non-Expense Items	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	711,247	169,656	557,004	46,350	371,368	31,848	132,736	2,779,490	55,443	4,855,142

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Weights and Measures Decision Packages

Decision Packages listed in priority order, as determined by program leadership for this exercise.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Technical Representative and Service Company	1	Yes	Ensure technicians have a minimum level of knowledge before being issued a license. Technical representatives work under the authority of the secretary and this process ensures they have the proper equipment to do the job, that the equipment is calibrated, and that the state is notified of work being done and the condition of devices.	Provide continuing education classes and testing. Review, process and issue all license applications. Offer additional voluntary continuing education opportunities such as evaluation of technicians, extra classes, etc.	Would not fulfill our statutory requirements. Businesses would not be able to hire companies to place commercial devices in service or have their devices tested annually. Reduced knowledge of specifications and user requirements for technicians. Decrease in device compliance rates. Equity in the market would be negatively affected.
Inspection and Testing of Fuel Dispensing Devices	2	Yes	Increased accuracy of fuel meters. Increased ability for consumers to make informed purchasing decisions by ensuring they are provided with accurate pricing information and product labeling.	Testing of retail fuel meters, wholesale fuel meters and vehicle meters once every 18 months or less.	Would not fulfill our statutory requirements. Equity in the market place would be reduced. Direct cost to individual fueling stations would increase as they would have to hire private firms for routine testing.
Service Company Oversight: Scales	3	Yes	Management and audit activity of private service companies will ensure the use of correct test procedures and regulatory responsibility. Increased equity in the marketplace.	Inspections of all device types which we have a license category for: Large Scale Inspections, Small Scale Inspections, Mass Flow Inspections. Witness Testing. 1-2 administrative assistants entering data. Field staff can access documents from the field.	Would not fulfill our statutory requirements including records retention. Quality of inspections for some firms and/or technicians would decrease. Consistency across the marketplace would decrease. Accuracy rates would decrease. Equity in the market would decrease.
Service Company Oversight: Fuel	4	Yes	Management and audit activity of private service companies will ensure the use of correct test procedures and regulatory responsibility. Increased equity in the marketplace.	Inspections of all device types which we have a license category for: LPG, RFM, VTM, Load Rack. This would include CNG/LNG and Ethanol meters. 1-2 administrative assistants entering data. Field staff can access documents from the field.	Would not fulfill our statutory requirements including records retention. Quality of inspections for some firms and/or technicians would decrease. Consistency across the marketplace would decrease. Accuracy rates would decrease. Equity in the market would decrease.
Fuel Quality Program	5	Yes	An increase in the overall quality of fuel sold in Kansas. Increased ability for consumers to make informed purchasing decisions by ensuring they are provided with accurate product labeling for fuel quality specifications.	On-site sampling of fuel products, on-site testing of water, ethanol, and fuel type, and on-site testing for specifications by a third party laboratory. Inspection for correct fuel specification labeling and fuel filter requirements.	There would be an increase in the amount of fuel being sold which doesn't meet specifications. Consumer confidence in products would decrease. Equity in the market place would decrease. Engine performance would decrease, engine damage would increase.
Price Verification and Package Inspections	6	Yes	Help ensure consumers are charged correctly and that they receive accurate quantities when making a purchase. Inspections facilitate value comparison and fair competition benefiting both the consumer and business community.	Inspections at retail, wholesale and distribution and manufacturing facilities.	Would not fulfill our statutory requirements. Consumer confidence in retail pricing practices and net package contents would decrease. Both consumers and business community would suffer.

Package Name	Priority	Req?	Purpose: Expected Benefits	How will this be accomplished	Consequences of not funding
Education and Outreach	7	Yes	Education will help consumers better protect themselves. Educating businesses will help them understand laws, regulations and their responsibilities. Educated consumers and users are the most effective way to ensure equity in the marketplace.	Interaction with trade associations and others to provide educational material when opportunities exist. Public outreach using media such as flyers, TV interviews, trade shows, seminars, etc.	Decreased equity in the market place. Increased consumer complaints.
Oversight of Devices w/o a License Category	8	Yes	Increased equity in the marketplace. Ensure the accuracy of other commercial devices currently in use and new technology entering the marketplace.	Establishment of license categories for other types of devices currently in service. Inspection of devices without testing. Training of technical representatives performing inspections and testing.	Proliferation of devices not meeting specifications, user requirements, tolerances and testing requirements. Decreased equity in the marketplace. Future problems would be more difficult to manage because they would be reacting to conflicts instead of proactive solutions.
Lubricant Quality	9	Yes	Increased engine life expectancy. A decrease in the amount of inferior product being sold in Kansas. Increased awareness of lubricant specifications and quality. Lubricants not meeting quality and/or packaging requirements will be removed from sale.	Inspectors will evaluate product lots for compliance with specifications including labeling. Inspectors will purchase samples and we will have the samples analyzed for quality specifications. Sampling can be done by both fuel and scale program staff.	Inferior product would remain in the market. Kansans would experience accelerated engine wear and possibly complete engine failure. Kansas would become a dumping ground for inferior product from other states that have a quality program.
NTEP Evaluation	10	Yes	Provide a cheaper alternative to Kansas companies for NTEP evaluation services. Provide Kansas companies a resource they can consult for guidance on the NTEP process. Provide an avenue for our inspectors to gain additional knowledge they can apply to other parts of the program.	Maintain Kansas' status as an NTEP laboratory with the National Conference on Weights and Measures. Providing NTEP evaluation services in state and out of state when requested.	Decreased options for NTEP services for Kansas companies. Increased cost for Kansas companies when NTEP services are provided.

** Not an official budget request **

Weights and Measures Budget Proposal

	Technical Representative and Service Company	Inspection and Testing of Fuel Dispensing Devices	Service Company Oversight: Scales	Service Company Oversight: Fuel	Fuel Quality Program	Price Verification and Package Inspections	Education and Outreach	Oversight of Devices w/o a License Category	Lubricant Quality	NTEP Evaluation	TOTAL
TOTAL SALARIES & WAGES	26,746	213,971	326,306	112,335	32,096	106,986	69,541	72,215	13,373	13,373	986,942
Communication	773	4,062	7,301	2,088	592	2,018	1,231	1,404	238	238	19,945
Freight & Express	0	100	150	0	0	0	0	50	0	0	300
Printing & Advertising	0	1,200	1,250	500	100	0	50	0	0	0	3,100
Rents	1,520	12,162	18,547	6,385	1,824	6,081	3,953	4,105	760	760	56,097
Repairing & Servicing	1,973	15,252	22,872	7,621	2,118	7,476	4,614	5,055	1,194	1,194	69,369
Travel & Subsistence	1,830	18,220	24,930	6,710	1,830	6,710	9,820	3,880	1,220	5,370	80,520
Fees-Other Services	101	2,009	26,696	425	140,496	404	1,663	5,873	25,051	51	202,769
Fees-Professional Services	0	0	0	223,253	0	0	0	0	0	0	223,253
Utilities	71	570	870	300	86	285	186	193	35	35	2,631
Other Contractual Services	0	0	6,340	4,600	0	0	0	0	0	0	10,940
TOTAL CONTRACTUAL SERVICES	6,268	53,575	108,956	251,882	147,046	22,974	21,517	20,560	28,498	7,648	668,924
Clothing	0	0	0	1,500	0	0	960	0	0	0	2,460
Food For Human Consumption	0	0	0	0	0	0	0	0	0	0	0
Maintenance Materials, Supplies, Parts	0	0	2,600	2,600	0	0	0	0	0	0	5,200
Motor Vehicle Parts, Supplies	0	33,945	71,536	0	0	0	0	9,523	0	0	115,004
Professional & Scientific Supplies	0	2,482	552	0	2,482	0	0	0	0	0	5,516
Stationery/Office Supplies	0	3,479	2,000	0	0	0	0	0	0	0	5,479
Other Supplies, Materials, Parts	0	814	375	0	439	0	0	0	0	0	1,628
TOTAL COMMODITIES	0	40,720	77,063	4,100	2,921	0	960	9,523	0	0	135,287
Capital Outlay	0	32,500	43,000	0	3,500	1,500	0	17,500	0	0	98,000
SUBTOTAL-STATE OPERATIONS	33,014	340,766	555,325	368,317	185,563	131,460	92,018	119,798	41,871	21,021	1,889,153
State Aid Payments	0	0	0	0	0	0	0	0	0	0	0
Claims	0	0	0	0	0	0	0	0	0	0	0
State Special Grants	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER ASSISTANCE	0	0	0	0	0	0	0	0	0	0	0
Capital Improvements											
TOTAL REPORTABLE EXPENDITURES	33,014	340,766	555,325	368,317	185,563	131,460	92,018	119,798	41,871	21,021	1,889,153
Non-Expense Items	0	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	33,014	340,766	555,325	368,317	185,563	131,460	92,018	119,798	41,871	21,021	1,889,153

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KANSAS DEPARTMENT OF AGRICULTURE FY18 ZERO-BASED BUDGET SUMMARY

PROGRAM NAME	Salaries & Wages	Contractual Services	Commodities	Capital Outlay	Other Assistance	Non-Expense Items	TOTAL EXPENDITURES	FY16 Adj Budget	% Change	FY17 Adj Budget	% Change
Administration	3,469,145	2,682,567	45,300	234,103	0	0	6,431,115	6,156,712	4.5%	6,212,390	3.5%
Animal Health	1,663,616	1,200,051	54,141	41,700	0	0	2,959,508	3,062,823	-3.4%	3,004,368	-1.5%
Conservation	765,093	1,027,326	7,890	2,000	7,187,921	400,000	9,390,230	9,976,736	-5.9%	9,074,366	3.5%
Dairy & Feed Safety	943,346	210,502	64,500	94,040	0	0	1,312,388	1,370,210	-4.2%	1,377,945	-4.8%
Food Safety	3,200,029	334,164	116,125	137,000	0	0	3,787,318	3,844,527	-1.5%	3,961,031	-4.4%
Grain Warehouse	445,637	105,897	24,297	23,460	0	0	599,291	540,570	10.9%	523,046	14.6%
Laboratory	1,109,451	541,802	139,312	132,500	0	0	1,923,065	1,707,400	12.6%	1,689,859	13.8%
Marketing	986,882	1,040,936	32,021	25,800	542,400	0	2,628,039	2,471,622	6.3%	2,462,066	6.7%
Meat & Poultry	2,260,586	266,109	183,392	135,000	0	0	2,845,087	2,839,562	0.2%	2,916,756	-2.5%
Pesticide & Fertilizer	1,818,102	173,882	50,360	123,000	0	0	2,165,344	1,970,184	9.9%	2,007,531	7.9%
Plant Protection	868,320	166,117	55,230	32,000	2,500	0	1,124,167	1,061,394	5.9%	1,022,065	10.0%
Statistics	72,360	72,050	300	0	0	0	144,710	139,672	3.6%	138,392	4.6%
Water Appropriations	3,331,773	590,289	57,248	147,695	0	0	4,127,005	4,171,186	-1.1%	4,239,253	-2.6%
Water Management	1,204,413	382,454	7,675	18,075	0	0	1,612,617	1,594,608	1.1%	1,638,848	-1.6%
Water Structures	1,417,675	3,416,797	9,170	9,000	2,500	0	4,855,142	4,208,237	15.4%	3,566,809	36.1%
Weights & Measures	986,942	668,924	135,287	98,000	0	0	1,889,153	1,630,443	15.9%	1,662,777	13.6%
KDA TOTAL	24,543,370	12,879,867	982,248	1,253,373	7,735,321	400,000	47,794,179	46,745,886	2.2%	45,497,502	5.0%