

## Kansas Department of Agriculture

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
<b>All Funds:</b>			
State Operations	\$ 41,853,292	\$ 45,194,895	\$ 47,194,297
Aid to Local Units	2,192,637	2,223,373	2,473,373
Other Assistance	8,795,671	7,713,578	6,140,719
<i>Subtotal - Operating</i>	<u>\$ 52,841,600</u>	<u>\$ 55,131,846</u>	<u>\$ 55,808,389</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 52,841,600</u></b>	<b><u>\$ 55,131,846</u></b>	<b><u>\$ 55,808,389</u></b>
<b>State General Fund:</b>			
State Operations	\$ 9,435,156	\$ 8,994,107	\$ 11,014,362
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 9,435,156</u>	<u>\$ 8,994,107</u>	<u>\$ 11,014,362</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 9,435,156</u></b>	<b><u>\$ 8,994,107</u></b>	<b><u>\$ 11,014,362</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	2.9 %	4.3 %	1.2 %
State General Fund	2.5	(4.7)	22.5
FTE Positions	329.0	332.0	336.0

The approved budget for the Kansas Department of Agriculture in FY 2022 is \$55.1 million, including \$9.0 million SGF. This is an all funds increase of \$2.3 million, or 4.3 percent, including an SGF decrease of \$441,049, or 4.7 percent, from FY 2021 actual expenditures. The all funds increase is primarily due to State Water Plan Fund reappropriations. The SGF decrease is primarily due to the implementation of the agency's reduced resources budget in FY 2022, partially offset by increased expenditures on rent, laboratory expenses, and information technology services. The FY 2022 approved budget includes 332.0 FTE positions, which is an increase of 3.0 FTE positions above the FY 2021 actual number.

The approved budget for the Kansas Department of Agriculture for FY 2023 is \$55.8 million, including \$11.0 million SGF. This is an all funds increase of \$676,543, or 1.2 percent, including an SGF increase of \$2.0 million, or 22.5 percent, above the FY 2022 approved budget. The SGF increase is primarily due to the agency's enhancement requests for additional positions in the Animal Health, Meat and Poultry, and Dam Safety programs and the 5.0 percent salary increase for most state employees. The SGF increase is also due to the Legislature adding funding for a Dam Safety Program study and a dairy industry study. The all funds increase is primarily due to the 5.0 percent salary increase for most state employees, partially offset by State Water Plan Fund reappropriations that occurred in FY 2022 as well as decreased federal funds for floodplain mapping and laboratory testing. The approved FY 2023 budget includes 336.0 FTE positions, which is an increase of 4.0 FTE positions above the FY 2022 approved number. This increase is due to additional positions in the Meat and Poultry program.

## Kansas Department of Agriculture

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 8,994,107	\$ 55,131,846	332.0	\$ 10,310,491	\$ 54,502,202	345.0
<b>Governor's Changes:</b>						
1. Non-recommended Enhancements	\$ -	\$ -	-	\$ (182,248)	\$ (218,248)	(9.0)
<b>Subtotal - Governor's Recommendation</b>	<u>\$ 8,994,107</u>	<u>\$ 55,131,846</u>	<u>332.0</u>	<u>\$ 10,128,243</u>	<u>\$ 54,283,954</u>	<u>336.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (182,248)	\$ (218,248)	(9.0)
Percent Change from Agency Est.	-- %	-- %	0.0 %	(1.8)%	(0.4)%	(2.6)%
<b>Legislative Action:</b>						
2. State Water Plan Fund Reallocations	\$ -	\$ -	-	\$ -	\$ 200	-
3. Grain Warehouse Program	-	-	-	60,000	60,000	-
4. Water Structures Emergency Fund	-	-	-	-	-	-
5. Dairy Industry Study	-	-	-	350,000	350,000	-
6. Dam Safety Program Study	-	-	-	150,000	150,000	-
7. Salary Increase	-	-	-	326,119	964,235	-
8. Grain Warehouse Expenditures	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<u><u>\$ 8,994,107</u></u>	<u><u>\$ 55,131,846</u></u>	<u><u>332.0</u></u>	<u><u>\$ 11,014,362</u></u>	<u><u>\$ 55,808,389</u></u>	<u><u>336.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 886,119	\$ 1,524,435	0.0
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	8.7 %	2.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 703,871	\$ 1,306,187	(9.0)
Percent Change from Agency Est.	-- %	-- %	0.0 %	6.8 %	2.4 %	(2.6)%

1. The Governor deleted \$218,248, including \$182,248 SGF, to not recommend enhancements related to salary increases for Meat and Poultry program inspectors and Water Appropriations and Dam Safety program engineers for FY 2023. The Governor also deleted 9.0 FTE positions and recommended the agency fill these positions from existing vacant positions.
2. The Legislature reallocated \$298,044 within State Water Plan Fund line items to fix a technical error in the agency's budget submission and align requested State Water Plan Fund expenditures with the recommendation of the Kansas Water Authority for FY 2023.
3. The Legislature added \$60,000 SGF for Grain Warehouse Program expenditures for FY 2023 to allow the agency to decrease its proposed fee increase on licensed public grain warehouses.
4. The Legislature added language to create the Water Structures Emergency Fund for FY 2023 and transfer \$50,000 SGF to the Water Structures Emergency Fund for FY 2023.
5. The Legislature added \$350,000 SGF for FY 2023 to conduct a needs assessment to determine the impact of additional research and extension efforts to enhance the viability of the dairy industry in Kansas and to determine the best practices for recruiting, training, and retaining a qualified workforce for the industry.
6. The Legislature added \$150,000 SGF for a Dam Safety Program study for FY 2023. Study topics will include evaluation of when dams are most at risk and in need of state oversight and inspection; identification of the number of dams that are currently regulated or unregulated that would be considered hazardous; and identification of potential statutory or regulatory changes to protect public safety while reducing regulatory requirements on dam owners.
7. The Legislature added \$964,235, including \$326,119 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.
8. The Legislature added \$60,000 for Grain Warehouse Program expenditures for FY 2024 to allow the agency to decrease its proposed fee increase on licensed public grain warehouses.