

## Department of Agriculture

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
<b>All Funds:</b>			
State Operations	\$ 43,987,034	\$ 42,791,301	\$ 40,716,959
Aid to Local Units	2,192,637	2,192,637	2,223,373
Other Assistance	5,597,520	12,408,281	6,254,974
<i>Subtotal - Operating</i>	<u>\$ 51,777,191</u>	<u>\$ 57,392,219</u>	<u>\$ 49,195,306</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 51,777,191</u></b>	<b><u>\$ 57,392,219</u></b>	<b><u>\$ 49,195,306</u></b>
<b>State General Fund:</b>			
State Operations	\$ 10,101,874	\$ 9,443,242	\$ 9,006,155
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 10,101,874</u>	<u>\$ 9,443,242</u>	<u>\$ 9,006,155</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 10,101,874</u></b>	<b><u>\$ 9,443,242</u></b>	<b><u>\$ 9,006,155</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	2.9 %	10.8 %	(14.3)%
State General Fund	2.5	(6.5)	(4.6)
FTE Positions	318.8	343.6	342.1

The approved operating budget for the Department of Agriculture in FY 2021 is \$57.4 million, including \$9.4 million SGF. This is an all funds increase of \$5.6 million, or 10.8 percent, and an SGF decrease of \$658,632, or 6.5 percent, from FY 2020 actual expenditures. The SGF decrease is primarily due to the Governor's recommendation for a 5.0 percent salaries and wages shrinkage rate, and decreased expenditures on rent and travel. The all funds increase is primarily due to State Water Plan Fund reappropriations, federal COVID-19 relief moneys, and increased expenditure of federal funds for the buffer incentive program. The FY 2021 approved budget includes 343.6 FTE positions, which is an increase of 24.8 FTE positions above the FY 2020 actual number. This increase is due to unfunded vacant positions not being included in the FY 2020 actual number.

The approved budget for the Department of Agriculture for FY 2022 is \$49.2 million, including \$9.0 million SGF. This is an all funds decrease of \$8.2 million, or 14.3 percent, and an SGF decrease of \$437,087, or 4.6 percent, below the FY 2021 approved budget. The SGF decrease is primarily due to the implementation of the agency's reduced resources budget for FY 2022. The all funds decrease is due to the absence of State Water Plan Fund reappropriations and federal COVID-19 relief moneys that occurred in FY 2021. The all funds decrease is also due to decreased state and federal funds for the buffer incentive program.

## Department of Agriculture

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 9,833,420	\$ 55,851,855	343.6	\$ 9,906,839	\$ 51,524,766	342.1
<b>Governor's Changes:</b>						
1. Shrinkage Rate	\$ (416,538)	\$ (1,258,093)	-	\$ -	\$ (853,776)	-
2. SGF Lapse	(3,640)	-	-	-	-	-
3. Coronavirus Relief Funds	-	2,768,457	-	-	-	-
4. Non-recommended Enhancements	-	-	-	-	(925,000)	-
5. Reduced Resources	-	-	-	(990,684)	(990,684)	-
6. GBA No. 3, Item 15	-	-	-	500,000	500,000	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 9,413,242</b>	<b>\$ 57,362,219</b>	<b>343.6</b>	<b>\$ 9,416,155</b>	<b>\$ 49,255,306</b>	<b>342.1</b>
Change from Agency Est.	\$ (420,178)	\$ 1,510,364	-	\$ (490,684)	\$ (2,269,460)	-
Percent Change from Agency Est.	(4.3)%	2.7 %	0.0 %	(5.0)%	(4.4)%	0.0 %
<b>Legislative Action:</b>						
7. Litigation Costs	\$ 30,000	\$ 30,000	-	\$ 30,000	\$ 30,000	-
8. Grain Warehouse Program	-	-	-	60,000	60,000	-
9. Aid to Conservation Districts	-	-	-	-	250,000	-
10. Conservation Reserve Enhancement Program	-	-	-	-	50,000	-
11. Irrigation Technology	-	-	-	-	50,000	-
12. GBA No. 3, Item 15	-	-	-	(500,000)	(500,000)	-
<b>TOTAL APPROVED</b>	<b>\$ 9,443,242</b>	<b>\$ 57,392,219</b>	<b>343.6</b>	<b>\$ 9,006,155</b>	<b>\$ 49,195,306</b>	<b>342.1</b>
Change from Gov. Rec.	\$ 30,000	\$ 30,000	-	\$ (410,000)	\$ (60,000)	-
Percent Change from Gov. Rec.	0.3 %	0.1 %	0.0 %	(4.4)%	(0.1)%	0.0 %
Change from Agency Est.	\$ (390,178)	\$ 1,540,364	-	\$ (900,684)	\$ (2,329,460)	-
Percent Change from Agency Est.	(4.0)%	2.8 %	0.0 %	(9.1)%	(4.5)%	0.0 %

1. The Governor deleted \$1.3 million, including \$416,538 SGF, in FY 2021, and \$853,776, all from special revenue funds, for FY 2022, to implement a 5.0 percent shrinkage rate for salaries and wages.
2. The Governor replaced \$3,640 SGF with special revenue funds to lapse the agency's SGF reappropriations in FY 2021.
3. The Governor added \$2.8 million, all from federal Coronavirus Relief Fund moneys, for the Food Stability Assistance program, which provides assistance to entities to address food supply chain issues in FY 2021.
4. The Governor deleted \$925,000, all from the State Water Plan Fund, to not recommend the agency's enhancement requests for watershed dam construction, the Conservation Reserve Enhancement Program, and streambank stabilization for FY 2022.
5. The Governor deleted \$990,684, all SGF, to implement the agency's reduced resources budget for FY 2022, which primarily consisted of holding open vacant positions and reduced expenditures for vehicle purchases.
6. The Governor added \$500,000, all SGF, as part of Governor's Budget Amendment (GBA) No. 3, Item 15 to establish the Animal Facilities Inspection Program as an independent division within the agency for FY 2022.
7. The Legislature added \$30,000, all SGF, both in FY 2021 and for FY 2022 for litigation costs for the Audubon of Kansas lawsuit concerning water rights of the Quivira National Wildlife Refuge.
8. The Legislature added \$60,000, all SGF, for a grain inspector position and other Grain Warehouse Program expenditures for FY 2022.
9. The Legislature added \$250,000, all from the State Water Plan Fund, for aid to conservation districts for FY 2022. This program provides matching funds to county conservation districts to deliver and promote natural resource programs such as conservation methods.

10. The Legislature added \$50,000, all from the State Water Plan Fund, for the Conservation Reserve Enhancement Program for FY 2022. This program provides financial assistance to landowners to retire irrigation water rights and plant a permanent cover crop.
11. The Legislature added \$50,000, all from the State Water Plan Fund, for irrigation technology for FY 2022. This program provides cost-share contracts with landowners to implement irrigation technologies such as mobile drip irrigation systems and soil moisture probes to promote water conservation.
12. The Legislature deleted \$500,000, all SGF, to not adopt GBA No. 3, Item 15 and to not establish the Animal Facilities Inspection Program as an independent division within the agency for FY 2022.