

## Senate Subcommittee Report

**Agency:** Kansas Department of Health and Environment – Division of Environment    **Bill No.** SB 514

**Bill Sec.** 61

**Analyst:** Drury

**Budget Analysis Vol. --**

**GBR Vol. II, p. 272**

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 2,446,307	\$ 2,446,307	\$ 0
Federal Funds	26,566,718	26,566,718	0
Other Funds	48,974,152	54,774,152	0
<i>Subtotal</i>	\$ 77,987,177	\$ 83,787,177	\$ 0
<i>Capital Improvements:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 77,987,177</b>	<b>\$ 83,787,177</b>	<b>\$ 0</b>
FTE positions	398.2	398.2	0.0

### Agency Estimate

The **agency** estimates revised FY 2024 expenditures of \$78.0 million, including \$2.4 million SGF. This is an all funds decrease of \$71.1 million, or 47.7 percent, below the FY 2024 approved amount. The revised estimate also includes 398.2 FTE positions, which is a decrease of 89.8 FTE positions below the approved number.

The Division of Environment's FY 2024 revised estimate includes one supplemental request totaling \$20,361 SGF, to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The revised estimate also includes a reduction of \$83.0 million all funds, including \$2.2 million SGF and a reduction of 107.0 FTE positions for the Health and Environment Laboratories. As a part of an agency-wide reorganization effort, the agency lab program will be reflected in the budget for the Division of Public Health. This reorganization effort includes all lab expenditures, including \$30.9 million federal ARPA moneys for the building of a new lab facility. The decrease is partially offset by increases across all other Division programs, all from special revenue funds, and is mostly attributable for salaries and wages to hire additional staff. Absent FTE reductions due to lab program reorganization, the Division of Environment is requesting to add 17.2 FTE positions across all other Division of Environment programs.

The Division of Environment's FY 2024 revised estimate also includes \$5.0 million federal ARPA moneys for the small town infrastructure program that provides grants to support technical assistance and drinking water and sewer system upgrades for towns with less than 1,000 population.

**Governor's Recommendation**

The **Governor** concurs with the agency's FY 2024 revised estimate for the Division of Environment and further recommends transfers from the Kansas Water Office to the Division totaling \$5.8 million, all from the State Water Plan Fund (SWPF), for water quality initiatives. These transfers include \$1.5 million for contamination remediation, \$1.0 million for total maximum daily load initiatives, \$50,000 for surface water trash removal, and \$3.2 million for small town infrastructure support.

**Senate Committee on Agriculture and Natural Resources Recommendation**

The **Committee** concurs with the Governor's recommendation in FY 2024.

**Senate Committee on Ways and Means Recommendation**

The **Committee** concurs with the Senate Committee on Agriculture and Natural Resources' recommendation in FY 2024.

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**House Budget Committee Report**

**Agency:** Kansas Department of Health and Environment – Division of Environment

**Bill No.** HB 2802

**Bill Sec.** 61

**Analyst:** Drury

**Budget Analysis Vol.** --

**GBR Vol.** II, p. 272

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,446,307	\$ 2,446,307	\$ 0
Federal Funds	26,566,718	26,566,718	0
Other Funds	48,974,152	54,774,152	0
<i>Subtotal</i>	\$ 77,987,177	\$ 83,787,177	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 77,987,177</b>	<b>\$ 83,787,177</b>	<b>\$ 0</b>

FTE positions

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## **Agency Estimate**

The **agency** estimates revised FY 2024 expenditures of \$78.0 million, including \$2.4 million SGF. This is an all funds decrease of \$71.1 million, or 47.7 percent, below the FY 2024 approved amount. The revised estimate also includes 398.2 FTE positions, which is a decrease of 89.8 FTE positions below the approved number.

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The Division of Environment's FY 2024 revised estimate also includes \$5.0 million federal ARPA moneys for the small town infrastructure program that provides grants to support technical assistance and drinking water and sewer system upgrades for towns with less than 1,000 population.

## **Governor's Recommendation**

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## **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2024 with the following adjustments:

1. Add language directing the agency to use \$50,000 SWPF to contract with the City of Topeka for the cleanup of trash along the banks of the Kansas River and Shunganunga Creek within the city limits of Topeka, KS in FY 2024.
2. Add language prohibiting the agency from using satellite imagery to identify confined animal feeding facilities in FY 2024.

## **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation in FY 2024.