

## Kansas Department of Health and Environment – Division of Environment

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
<b>All Funds:</b>			
State Operations	\$ 200,261,584	\$ 192,862,040	\$ 106,887,412
Aid to Local Units	2,436,054	2,641,579	3,931,579
Other Assistance	6,349,566	5,919,769	3,560,434
<i>Subtotal - Operating</i>	<u>\$ 209,047,204</u>	<u>\$ 201,423,388</u>	<u>\$ 114,379,425</u>
Capital Improvements	-	-	32,500,000
<b>TOTAL</b>	<b><u>\$ 209,047,204</u></b>	<b><u>\$ 201,423,388</u></b>	<b><u>\$ 146,879,425</u></b>
<b>State General Fund:</b>			
State Operations	\$ 4,361,406	\$ 4,275,472	\$ 4,273,152
Aid to Local Units	-	-	-
Other Assistance	(22,500)	-	-
<i>Subtotal - Operating</i>	<u>\$ 4,338,906</u>	<u>\$ 4,275,472</u>	<u>\$ 4,273,152</u>
Capital Improvements	-	-	32,500,000
<b>TOTAL</b>	<b><u>\$ 4,338,906</u></b>	<b><u>\$ 4,275,472</u></b>	<b><u>\$ 36,773,152</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	162.6 %	(3.6)%	(43.2)%
State General Fund	1.7	(1.5)	(0.1)
FTE Positions	459.9	504.9	504.9

The approved budget for the Kansas Department of Health and Environment - Division of Environment in FY 2022 is \$201.4 million, including \$4.3 million SGF. This is an all funds decrease of \$7.6 million, or 3.6 percent, and an SGF decrease of \$63,434, or 1.5 percent, below FY 2021 actual expenditures. The SGF decrease is due to the agency's reduced resources budget in FY 2022, partially offset by increased expenditures to purchase laboratory equipment. The all funds decrease is primarily due to decreased receipt of COVID-19 pandemic relief federal funds for COVID-19 testing. The approved FY 2022 budget includes 504.9 FTE positions, which is an increase of 45.0 FTE positions above the FY 2021 actual number. This increase is primarily due to additional positions in the Laboratory.

The approved operating budget for the Kansas Department of Health and Environment - Division of Environment for FY 2023 is \$114.4 million, including \$4.3 million SGF. This is an all funds decrease of \$87.0 million, or 43.2 percent, and an SGF decrease of \$2,320, or 0.1 percent, below the FY 2022 approved operating budget. The SGF decrease is primarily due to decreased expenditures for laboratory equipment, partially offset by the 5.0 percent salary increase for most state employees. The all funds decrease is primarily due to decreased receipt of COVID-19 pandemic relief federal funds for COVID-19 testing. The approved FY 2023 budget includes 504.9 FTE positions, which is the same as the FY 2022 approved number.

The approved capital improvements budget for the Kansas Department of Health and Environment - Division of Environment for FY 2023 is \$32.5 million SGF. The entirety of these funds is allocated for the construction of a new laboratory on Lot 4 of the Capitol Complex.

## Kansas Department of Health and Environment – Division of Environment

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 4,275,472	\$ 159,423,388	504.9	\$ 4,168,056	\$ 113,145,878	504.9
<b>Governor's Changes:</b>						
1. COVID-19 Federal Funds	\$ -	\$ 42,000,000	-	\$ -	\$ -	-
2. Laboratory Construction	-	-	-	65,000,000	65,000,000	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 4,275,472</b>	<b>\$ 201,423,388</b>	<b>504.9</b>	<b>\$ 69,168,056</b>	<b>\$ 178,145,878</b>	<b>504.9</b>
Change from Agency Est.	\$ -	\$ 42,000,000	-	\$ 65,000,000	\$ 65,000,000	-
Percent Change from Agency Est.	-- %	26.3 %	0.0 %	1,559.5 %	57.4 %	0.0 %
<b>Legislative Action:</b>						
3. Laboratory Construction	\$ -	\$ -	-	\$ (32,500,000)	\$ (32,500,000)	-
4. Livestock Waste Management Staffing	-	-	-	-	-	-
5. Vacant Engineer Position	-	-	-	-	-	-
6. Salary Increase	-	-	-	105,096	1,233,547	-
<b>TOTAL APPROVED</b>	<b>\$ 4,275,472</b>	<b>\$ 201,423,388</b>	<b>504.9</b>	<b>\$ 36,773,152</b>	<b>\$ 146,879,425</b>	<b>504.9</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (32,394,904)	\$ (31,266,453)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(46.8)%	(17.6)%	0.0 %
Change from Agency Est.	\$ -	\$ 42,000,000	-	\$ 32,605,096	\$ 33,733,547	-
Percent Change from Agency Est.	-- %	26.3 %	0.0 %	782.3 %	29.8 %	0.0 %

1. The Governor added \$42.0 million, all from COVID-19 pandemic relief federal funds, in FY 2022. The State Finance Council approved these funds to continue COVID-19 testing programs through March 2022. Approval of these funds occurred after the agency submitted its budget request and the funds were therefore not included in the agency estimate.
2. The Governor added \$65.0 million SGF to construct a new laboratory on Lot 4 of the Capitol Complex for FY 2023.
3. The Legislature deleted \$32.5 million SGF to construct a new laboratory on Lot 4 of the Capitol Complex for FY 2023 and added language that if additional federal coronavirus relief funds are identified as eligible for use of the project, that amount of SGF moneys shall be lapsed.
4. The Legislature added language requiring the agency to maintain its FY 2021 staffing levels of professional and associate engineers in the Livestock Waste Section of the Bureau of Environmental Field Services for FY 2023 and require the agency to instead reduce staffing levels among the environmental specialist staff or inspection staff within the Bureau of Field Services as necessary to not exceed the authorized SGF expenditures.
5. The Legislature added language to allow the agency to expend existing funds to fill a vacant engineer position in the Livestock Waste Section of the Bureau of Environmental Field Services in an amount not to exceed \$95,000 for FY 2023.
6. The Legislature added \$1.2 million, including \$105,096 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.