

# House Budget Committee Report

**Agency:** Kansas Department of Health and Environment – Division of Environment     **Bill No.** HB 2396

**Bill Sec.** 27

**Analyst:** Potts

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**Budget Page No.** 288

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,941,801	\$ 4,340,383	\$ 0
Other Funds	88,936,122	88,969,872	0
<i>Subtotal</i>	\$ 93,877,923	\$ 93,310,255	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 93,877,923</b>	<b>\$ 93,310,255</b>	<b>\$ 0</b>

FTE positions	459.9	459.9	0.0
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### Agency Estimate

The **agency** estimates revised FY 2021 expenditures of \$93.9 million, including \$4.9 million SGF for the Environment Division. This is an all funds increase of \$24.0 million, or 34.4 percent, and an SGF increase of \$243,319, or 5.2 percent, above the FY 2021 approved amount. The SGF increase is due to the agency's laboratory equipment supplemental request. The all funds increase is primarily due to additional expenditures of CARES funds for testing supplies and equipment. The all funds increase is also due to increased expenditures for 18.4 new FTE positions in the laboratory. The revised estimate includes \$884,323 in State Water Plan reappropriations. The revised estimate includes 459.9 FTE positions, which is an increase of 18.4 positions above the FY 2021 approved number. This increase is primarily due to increased positions in the laboratory.

### Governor's Recommendation

The **Governor** recommends FY 2021 Environment Division expenditures of \$93.3 million, including \$4.3 million SGF. This is an all funds decrease of \$567,668, or 0.6 percent, including an SGF decrease of \$601,418, or 12.2 percent, below the agency's FY 2021 revised estimate. Both decreases are due to the Governor recommending lapsing \$351,418 in reappropriations from FY 2020 into FY 2021. The decreases are also due to the Governor not recommending the agency's supplemental request for laboratory equipment. These decreases are partially offset by an increase of \$33,750, all from the federal Coronavirus Relief Fund, for wastewater surveillance. These funds will be used to test wastewater for genetic markers of the coronavirus.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor’s recommendation in FY 2021.

**House Committee Recommendation**

The **Committee** concurs with the Budget Committee’s recommendation in FY 2021.

**House Committee of the Whole Recommendation (Sub. for HB 2397)**

The **Committee of the Whole** concurs with the Committee’s recommendation in FY 2021.

**Senate Subcommittee Report**

**Agency:** Kansas Department of Health and Environment – Division of Environment **Bill No.** SB 268

**Bill Sec.** 27

**Analyst:** Potts

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**Budget Page No.** 288

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,941,801	\$ 4,340,383	\$ 0
Other Funds	88,936,122	88,969,872	0
<i>Subtotal</i>	<u>\$ 93,877,923</u>	<u>\$ 93,310,255</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 93,877,923</u></u>	<u><u>\$ 93,310,255</u></u>	<u><u>\$ 0</u></u>
FTE positions	459.9	459.9	0.0

**Agency Estimate**

The **agency** estimates revised FY 2021 expenditures of \$93.9 million, including \$4.9 million SGF for the Environment Division. This is an all funds increase of \$24.0 million, or 34.4

percent, and an SGF increase of \$243,319, or 5.2 percent, above the FY 2021 approved amount. The SGF increase is due to the agency's laboratory equipment supplemental request. The all funds increase is primarily due to additional expenditures of CARES funds for testing supplies and equipment. The all funds increase is also due to increased expenditures for 18.4 new FTE positions, primarily in the laboratory. The revised estimate includes \$884,323 in State Water Plan reappropriations. The revised estimate includes 459.9 FTE positions, which is an increase of 18.4 positions above the FY 2021 approved number. This increase is primarily due to increased positions in the laboratory.

### **Governor's Recommendation**

The **Governor** recommends FY 2021 Environment Division expenditures of \$93.3 million, including \$4.3 million SGF. This is an all funds decrease of \$567,668, or 0.6 percent, including an SGF decrease of \$601,418, or 12.2 percent, below the agency's FY 2021 revised estimate. Both decreases are due to the Governor recommending lapsing \$351,418 in reappropriations from FY 2020 into FY 2021. The decreases are also due to the Governor not recommending the agency's supplemental request for laboratory equipment. These decreases are partially offset by an increase of \$33,750, all from the federal Coronavirus Relief Fund, for wastewater surveillance. These funds will be used to test wastewater for genetic markers of the coronavirus.

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

The **Committee on Agriculture and Natural Resources** concurs with the Governor's recommendation in FY 2021 with the following notations:

1. Review at Omnibus the status of stakeholder meetings between emission producers and the agency and receive additional information from the agency on its air quality fees.
2. Review at Omnibus the possible addition of \$120,000, all SGF, for replacement laboratory equipment.

### **Senate Committee Recommendation**

The **Committee** concurs with the Committee on Agriculture and Natural Resources' recommendation in FY 2021.

### **Senate Committee of the Whole Recommendation (Sub. for SB 267)**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

### **Conference Committee Recommendation (HB 2007)**

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

**Omnibus Action (SB 159)**

No action was taken in FY 2021.

	Governor's Recommendation FY 2021	Legislative Action FY 2021	Legislative Approved FY 2021	Omnibus Legislative Action FY 2021	Final Legislative Approved FY 2021
<b>All Funds</b>					
State Operations	\$ 85,932,851	\$ 0	\$ 85,932,851	\$ 0	\$ 85,932,851
Aid to Local Units	4,275,379	0	4,275,379	0	4,275,379
Other Assistance	3,102,025	0	3,102,025	0	3,102,025
<i>Subtotal - Operations</i>	<i>\$ 93,310,255</i>	<i>\$ 0</i>	<i>\$ 93,310,255</i>	<i>\$ 0</i>	<i>\$ 93,310,255</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 93,310,255</b>	<b>\$ 0</b>	<b>\$ 93,310,255</b>	<b>\$ 0</b>	<b>\$ 93,310,255</b>

**State General Fund**

State Operations	\$ 4,340,383	\$ 0	\$ 4,340,383	\$ 0	\$ 4,340,383
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 4,340,383</i>	<i>\$ 0</i>	<i>\$ 4,340,383</i>	<i>\$ 0</i>	<i>\$ 4,340,383</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 4,340,383</b>	<b>\$ 0</b>	<b>\$ 4,340,383</b>	<b>\$ 0</b>	<b>\$ 4,340,383</b>

FTE Positions	459.9	0.0	459.9	0.0	459.9
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