

Kansas Department of Health and Environment – Division of Environment

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 36,795,821	\$ 153,455,865	488.0	\$ 4,084,972	\$ 146,839,487	488.0
1. Small-Town Infrastructure Assistance	-	-	-	30,000,000	30,000,000	-
2. Laboratory Equipment	-	-	-	280,000	280,000	-
3. Local Environmental Protection Program	-	-	-	-	250,000	-
4. Stream Trash Removal	-	-	-	-	50,000	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 36,795,821</u>	<u>\$ 153,455,865</u>	<u>488.0</u>	<u>\$ 34,364,972</u>	<u>\$ 177,419,487</u>	<u>488.0</u>
Governor's Changes:						
5. Non-recommended Small-Town Infrastructure Assistance	-	-	-	(30,000,000)	(30,000,000)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 36,795,821</u>	<u>\$ 153,455,865</u>	<u>488.0</u>	<u>\$ 4,364,972</u>	<u>\$ 147,419,487</u>	<u>488.0</u>
Change from Agency Est.	-	-	-	(30,000,000)	(30,000,000)	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(87.3)%	(16.9)%	0.0 %
Legislative Action:						
6. Salary Increase	-	-	-	126,551	1,655,994	-
TOTAL APPROVED	<u>\$ 36,795,821</u>	<u>\$ 153,455,865</u>	<u>488.0</u>	<u>\$ 4,491,523</u>	<u>\$ 149,075,481</u>	<u>488.0</u>
Change from Gov. Rec.	-	-	-	126,551	1,655,994	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	2.9 %	1.1 %	0.0 %
Change from Agency Est.	-	-	-	(29,873,449)	(28,344,006)	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(86.9)%	(16.0)%	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 4,295,821	\$ 111,046,855		\$ 4,491,523	\$ 110,885,291	
Aid to Local Units	-	5,450,214		-	3,100,839	
Other Assistance	-	4,458,796		-	4,214,351	
Capital Improvements	32,500,000	32,500,000		-	30,875,000	
TOTAL APPROVED	<u>\$ 36,795,821</u>	<u>\$ 153,455,865</u>		<u>\$ 4,491,523</u>	<u>\$ 149,075,481</u>	

1. The agency added \$30.0 million SGF for an enhancement request to provide technical assistance, drinking water upgrades, and sewer system upgrades for towns with a population under 500 for FY 2024.
2. The agency added \$280,000 SGF to fund the ongoing replacement of aging laboratory equipment for FY 2024.
3. The agency added \$250,000, all from the State Water Plan Fund, to broaden support to local communities through the Local Environmental Protection Program for FY 2024.
4. The agency added \$50,000, all from the State Water Plan Fund, for a pilot effort to remove and keep trash out of Kansas rivers for FY 2024.
5. The Governor deleted \$30.0 million SGF to not recommend the agency's enhancement request for small-town infrastructure assistance for FY 2024.
6. The Legislature added \$1.7 million, including \$126,551 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.