

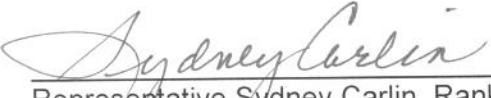
FY 2012 and FY 2013

**Agriculture and Natural Resources Budget Committee**

**Kansas Department of Health and Environment - Environment**

  
Representative Sharon Schwartz, Chair


  
Representative Don Schroeder, Vice-Chair


  
Representative Sydney Carlin, Ranking  
Minority Member

  
Representative Dan Collins

  
Representative Carl Holmes

  
Representative Steven Johnson

  
Representative Harold Lane

  
Representative Larry Powell

  
Representative Tom Sloan

## House Budget Committee Report

**Agency:** Kansas Department of Health and Environment - Environment    **Bill No.** 2493

**Bill Sec.** --

**Analyst:** Waltner

**Analysis Pg. No.** --

**Budget Page No.** 246

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 7,706,525	\$ 7,706,525	\$ 0
Other Funds	68,325,267	68,325,267	0
Subtotal	<u>\$ 76,031,792</u>	<u>\$ 76,031,792</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 76,031,792</u></u>	<u><u>\$ 76,031,792</u></u>	<u><u>\$ 0</u></u>
FTE positions	418.6	418.6	0.0
Non FTE Uncl. Perm. Pos.	70.0	70.0	0.0
<b>TOTAL</b>	<u><u>488.6</u></u>	<u><u>488.6</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The agency estimates \$76.0 million, including \$7.7 million from the State General Fund, \$2.1 million from the State Water Plan Fund, and \$1.8 million from the Children's Initiatives Fund for FY 2012. The revised estimate is an all funds increase of \$5.6 million, or 7.9 percent, and a State General Fund increase of \$35,451, or 0.5 percent, above the amount approved by the 2011 Legislature. The increase is primarily due to increased federal funds and shifted funds that were unused in FY 2011.

### Governor's Recommendation

The **Governor** concurs with the agency's revised FY 2012 estimate.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Kansas Department of Health and Environment - Environment      **Bill No. --**

**Bill Sec. --**

**Analyst:** Waltner

**Analysis Pg. No. --**

**Budget Page No. 246**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 7,017,851	\$ 6,350,703	\$ 0
Other Funds	70,759,088	67,548,797	0
Subtotal	<u>\$ 77,776,939</u>	<u>\$ 73,899,500</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 77,776,939</u></u>	<u><u>\$ 73,899,500</u></u>	<u><u>\$ 0</u></u>
FTE positions	418.6	404.6	0.0
Non FTE Uncl. Perm. Pos.	69.0	69.0	0.0
<b>TOTAL</b>	<u><u>487.6</u></u>	<u><u>473.6</u></u>	<u><u>0.0</u></u>

### Agency Request

For FY 2013, the **Division of Environment** requests \$77.8 million, including \$7.0 million from the State General Fund and \$1.9 million from the State Water Plan Fund. The request is an all funds increase of \$1.7 million, or 2.3 percent, above the revised FY 2012 estimate but is a State General Fund decrease of \$688,674, or 8.9 percent, below the revised FY 2012 estimate. The FY 2013 request includes enhancement funding totaling \$4.8 million, all from special revenue funds, for nineteen replacement vehicles (\$428,900), a new prospective purchaser law (\$38,423), a new metabolic newborn screening fund (\$2.6 million), and a new underground storage tank removal assistance program (\$1.6 million).

### Governor's Recommendation

The **Governor** recommends FY 2013 expenditures totaling \$73.9 million, including \$6.4 million from the State General Fund, \$1.9 million from the Children's Initiatives Fund, and \$1.9 million from the State Water Plan Fund. The recommendation is an all funds decrease of \$3.9 million, or 5.0 percent, a State General fund decrease of \$667,148, or 9.5 percent, and a State General Fund decrease of \$3,239, or 0.2 percent, below the agency's FY 2013 request. The recommendation includes a decrease of \$726,246, all from special revenue funds, and 11.0 million from the Children's Initiatives Fund for the Newborn Screening program; a decrease of

\$4.8 million, all from special revenue funds, due to the Governor not recommending the agency's enhancement requests; and a decrease of \$300,000, all from the State General Fund, and 3.0 FTE positions due to the Governor recommending the agency's reduced resources estimate that consolidates the 6.0 FTE management positions into 3.0 FTE positions.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation with the following notations:

1. The Budget Committee notes that the Governor's recommendation includes discontinuing the Local Environmental Protection Plan (LEPP) program for FY 2013. The Budget Committee heard testimony that the LEPP program was established with State Water Plan funding in 1989 to provide funding to counties to develop environmental protection plans to meet local needs. Once those plans were adopted, the funding was to be discontinued. However, the Budget Committee recommends reviewing the LEPP program at Omnibus, specifically potential federal funding for the program.
2. The Budget Committee recommends reviewing the agency's appropriations bill provisos during Omnibus. Since the 2013 appropriations bill has not been introduced, the Budget Committee was not able to review the provisos included for the agency.
3. The Budget Committee commends the agency for reviewing the classification of prescription medications as hazardous waste and reclassifying prescription medications as household waste. The change in classification allows for pharmacies to properly dispose of opened bottles of medication which will keep those medications out of landfills and septic systems where they could leach into the groundwater.
4. The Budget Committee notes that Health and Environment Laboratories are beginning the process of exploring new options for housing the laboratory. The current laboratory, located in a converted hospital at Forbes field, is aging and the agency has dealt with maintenance and upkeep issues associated with the building's age. While the building is currently capable of housing the laboratory, as the building continues to age it will become necessary to find new accommodations for the laboratory.