

Senate Subcommittee Report

Agency: Kansas Department of Health and Environment – Division of Environment **Bill No.** H. Sub. for SB 4

Bill Sec. --

Analyst: Skoglund

Analysis Pg. No. --

Budget Page No. 208

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,213,035	\$ 5,169,837	\$ 0
Other Funds	57,415,269	57,150,917	0
Subtotal	\$ 62,628,304	\$ 62,320,754	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 62,628,304</u>	 <u>\$ 62,320,754</u>	 <u>\$ 0</u>
 FTE positions	 293.5	 293.5	 0.0
Non FTE Uncl. Perm. Pos.	135.0	135.0	0.0
TOTAL	<u>428.5</u>	<u>428.5</u>	<u>0.0</u>

Agency Estimate

The **agency** requests FY 2015 expenditures of \$62.6 million, an increase of \$4.1 million, or 7.0 percent, above the amount approved by the 2014 Legislature. This increase includes \$5.2 million from the State General Fund, which is unchanged from the approved amount, and \$1.8 million from the State Water Plan Fund, an increase of \$134,863, or 7.4 percent, above the approved amount. The increased State Water Plan Fund request is attributable to carrying forward unused funds. The increase is attributable to contractual services, commodities, aid to local units, and other assistance.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$62.3 million, a decrease of \$307,550, or 0.5 percent, below the agency request. This decrease is a result of the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

Senate Ways and Means Committee

Date: 02-12-2015

Attachment #: 19

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete \$4.0 million, all from special revenue funds, for agency requested adjustments for operating expenditures in FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$4.0 million, all from special revenue funds, for agency requested adjustments for operating expenditures in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

Senate Subcommittee Report

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Budget Page No. 208

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,379,532	\$ 4,341,609	\$ 0
Other Funds	55,024,912	54,760,460	0
Subtotal	\$ 59,404,444	\$ 59,102,069	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 59,404,444	 \$ 59,102,069	 \$ 0
 FTE positions	 293.5	 293.5	 0.0
Non FTE Uncl. Perm. Pos.	135.0	135.0	0.0
TOTAL	428.5	428.5	0.0

Agency Request

The **agency** requests FY 2016 expenditures of \$59.4 million, a decrease of \$3.2 million, or 5.1 percent, below the FY 2015 request. The request includes \$4.4 million from the State General Fund, a decrease of \$833,503, or 16.0 percent, below the FY 2015 request, and \$1.8 million from the State Water Plan Fund, a decrease of \$1,014, or 0.1 percent, below the FY 2015 request. This decrease is largely attributable to decreases in other assistance, though there are decreases in all categories other than salaries and wages.

Governor's Recommendation

The **Governor** recommends FY 2016 expenditures of \$59.1 million, a decrease of \$302,375, or 0.5 percent, below the agency request. The recommendation includes \$4.3 million from the State General Fund, a decrease of \$37,923, or 0.9 percent, and \$552,424 from the State Water Plan Fund, a decrease of \$5,727, or 1.0 percent, below the agency request. The recommendation concurs with the agency request with the following exception:

1. Reduction of \$302,375, including \$37,923 from the State General Fund, to reduce employer contributions for state employee health insurance.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the recommendation of the Governor for FY 2016.

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Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,499,447	\$ 4,460,764	\$ 0
Other Funds	55,426,493	55,156,747	0
Subtotal	\$ 59,925,940	\$ 59,617,511	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 59,925,940	\$ 59,617,511	\$ 0
FTE positions	293.5	293.5	0.0
Non FTE Uncl. Perm. Pos.	135.0	135.0	0.0
TOTAL	428.5	428.5	0.0

Agency Request

The **agency** requests FY 2017 expenditures of \$59.9 million, an increase of \$521,496, or 0.9 percent, above the amount requested for FY 2016. The all funds increase is largely attributable to increases in salaries and wages, offset in part by decreases in contractual services, aid to local units, and other assistance.

Governor's Recommendation

The **Governor** recommends FY 2017 expenditures of \$59.6 million, a decrease of \$308,429, or 0.5 percent, below the agency request. The recommendation includes \$4.5 million from the State General Fund, a decrease of \$38,683, or 1.0 percent, and \$572,721 from the State Water Plan Fund, a decrease of \$5,842, or 1.0 percent, below the agency request. The recommendation concurs with the agency request with the following exception.

1. Reduction of \$308,429, including \$38,683 from the State General Fund, to reduce employer contributions for state employee health insurance.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the recommendation of the Governor for FY 2017.