

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

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
<b>All Funds:</b>			
State Operations	\$ 51,408,688	\$ 53,077,453	\$ 53,025,859
Aid to Local Units	2,444,322	2,877,655	2,667,415
Other Assistance	3,348,458	3,132,087	2,839,188
<i>Subtotal - Operating</i>	<u>\$ 57,201,468</u>	<u>\$ 59,087,195</u>	<u>\$ 58,532,462</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 57,201,468</u></u>	<u><u>\$ 59,087,195</u></u>	<u><u>\$ 58,532,462</u></u>
<b>State General Fund:</b>			
State Operations	\$ 5,997,213	\$ 5,276,350	\$ 5,213,035
Aid to Local Units	-	-	-
Other Assistance	59,740	-	-
<i>Subtotal - Operating</i>	<u>\$ 6,056,953</u>	<u>\$ 5,276,350</u>	<u>\$ 5,213,035</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 6,056,953</u></u>	<u><u>\$ 5,276,350</u></u>	<u><u>\$ 5,213,035</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(3.7)%	3.3 %	(0.9)%
State General Fund	(20.7)	(12.9)	(1.2)
<b>FTE Positions</b>			
Non-FTE Unclass. Perm. Pos.	379.6	345.6	345.6
<b>TOTAL</b>	<u><u>446.6</u></u>	<u><u>432.1</u></u>	<u><u>432.1</u></u>

The approved FY 2014 operating budget totals \$59.1 million, including \$5.3 million from the State General Fund and \$2.1 million from the State Water Plan Fund. The approved amount is an all funds increase of \$1.9 million, or 3.3 percent, and a State General Fund decrease of \$780,603, or 12.9 percent, from the FY 2013 actual amount. The FY 2014 budget is an all funds decrease of \$8.1 million, or 12.1 percent, below the FY 2014 budget approved by the 2013 Legislature. The decrease is primarily due to reduced estimated expenditures for underground petroleum storage tank loans in the remediation program. The agency also no longer receives an appropriation from the Children's Initiatives Fund for newborn screenings performed at the KDHE laboratory. Funding is now provided by the Kansas Newborn Screening Fund created by 2012 SB 14.

The approved FY 2015 budget totals \$58.5 million, including \$5.2 million from the State General Fund and \$1.7 million from the State Water Plan Fund. The approved amount is an all funds decrease of \$554,733, or 0.9 percent, and a State General Fund decrease of \$63,315, or 1.2 percent, below the approved FY 2014 amount. The decrease is primarily attributable to the removal of the agency's supplemental requests; however, it is partially offset by the state employee bonus. The FY 2015 budget approved by the 2014 Legislature is an all funds decrease of \$8.6 million, or 12.9 percent, below the FY 2015 budget approved by the 2013 Legislature. The decrease is attributable to reduced estimated expenditures for underground petroleum storage tank loans in the remediation program.

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	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 5,276,350	\$ 59,087,195	345.6	\$ 5,608,642	\$ 58,838,669	345.6
<b>Governor's Changes:</b>						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ 42,364	\$ 308,945	-
2. Supplemental Request	-	-	-	(411,610)	(411,610)	-
<b>Total Governor's Recommendation</b>	\$ 5,276,350	\$ 59,087,195	345.6	\$ 5,239,396	\$ 58,736,004	345.6
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (369,246)	\$ (102,665)	0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(6.6)%	(0.2)%	0.0 %
<b>Legislative Action:</b>						
3. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (42,364)	\$ (308,945)	-
4. \$250 State Employee Bonus	-	-	-	16,003	105,403	-
<b>TOTAL APPROVED</b>	<b>\$ 5,276,350</b>	<b>\$ 59,087,195</b>	<b>345.6</b>	<b>\$ 5,213,035</b>	<b>\$ 58,532,462</b>	<b>345.6</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (26,361)	\$ (203,542)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (395,607)	\$ (306,207)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(7.1)%	(0.5)%	0.0 %

1. The Governor added \$308,945, including \$42,364 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Governor deleted \$411,610, all from the State General Fund, for the agency's supplemental requests for FY 2015.
3. The Legislature deleted \$308,945, including \$42,364 from the State General Fund, for the Governor's recommended 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$105,403, including \$16,003 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.