

## House Budget Committee Report

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

**Bill Sec.** 39

**Analyst:** Skoglund

**Analysis Pg. No.** 2469

**Budget Page No.** 208

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

**House Sub. for Senate Bill 4**

**House Sub. for SB 4** adopted the Governor’s recommendation in FY 2015 with the following adjustment:

1. Delete \$4.0 million, all from special revenue funds, for agency requested increases in FY 2015 and review later during the budget process.

**House Budget Committee Recommendation**

The **Budget Committee** 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 increases in FY 2015. This action restores the agency to the Governor’s recommendation prior to House Sub. for SB 4.

**House Committee Recommendation**

The **Committee** concurs with the Budget Committee’s recommendation.

**Senate Subcommittee Report**

**Agency:** Kansas Department of Health and Environment – Division of Environment      **Bill No.** H. Sub. for SB 4      **Bill Sec.** 39

**Analyst:** Skoglund      **Analysis Pg. No.** 2469      **Budget Page No.** 208

| Expenditure Summary            | Agency Estimate<br>FY 2015 | Governor Recommendation<br>FY 2015 | Senate Subcommittee<br>Adjustments |
|--------------------------------|----------------------------|------------------------------------|------------------------------------|
| <b>Operating Expenditures:</b> |                            |                                    |                                    |
| 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                               |
| <b>Capital Improvements:</b>   |                            |                                    |                                    |
| State General Fund             | \$ 0                       | \$ 0                               | \$ 0                               |
| Other Funds                    | 0                          | 0                                  | 0                                  |
| Subtotal                       | \$ 0                       | \$ 0                               | \$ 0                               |
| <b>TOTAL</b>                   | <b>\$ 62,628,304</b>       | <b>\$ 62,320,754</b>               | <b>\$ 0</b>                        |
| FTE positions                  | 293.5                      | 293.5                              | 0.0                                |
| Non FTE Uncl. Perm. Pos.       | 135.0                      | 135.0                              | 0.0                                |
| <b>TOTAL</b>                   | <b>428.5</b>               | <b>428.5</b>                       | <b>0.0</b>                         |

## **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.

## **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 Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation.

## **Conference Committee Recommendation (House Sub. for SB 112)**

The **Conference Committee** concurs with the Governor's recommendation in FY 2015 with the following further adjustment:

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.

|                             | Governor's<br>Recommendation<br>FY 2015 | Legislative<br>Action | Legislative<br>Approved<br>FY 2015 | Governor's<br>Veto<br>FY 2015 | Final<br>Legislative<br>Approved<br>FY 2015 |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------|---|
| All Funds                   |   |                       |                                    |                               |   |
| State Operations            | \$ 53,863,420                           | \$ 0                  | \$ 53,863,420                      | \$ 0                          | \$ 53,863,420                               |
| Aid to Local Units          | 3,647,485                               | 0                     | 3,647,485                          | 0                             | 3,647,485                                   |
| Other Assistance            | 4,809,849                               | 0                     | 4,809,849                          | 0                             | 4,809,849                                   |
| Subtotal- Operations        | \$ 62,320,754                           | \$ 0                  | \$ 62,320,754                      | \$ 0                          | \$ 62,320,754                               |
| Capital Improvements        | 0                                       | 0                     | 0                                  | 0                             | 0   |
| TOTAL                       | <u>\$ 62,320,754</u>                    | <u>\$ 0</u>           | <u>\$ 62,320,754</u>               | <u>\$ 0</u>                   | <u>\$ 62,320,754</u>                        |
| State General Fund          |   |                       |                                    |                               |   |
| State Operations            | \$ 5,012,801                            | \$ 0                  | \$ 5,012,801                       | \$ 0                          | \$ 5,012,801                                |
| Aid to Local Units          | 0                                       | 0                     | 0                                  | 0                             | 0   |
| Other Assistance            | 157,036                                 | 0                     | 157,036                            | 0                             | 157,036                                     |
| Subtotal-Operating          | \$ 5,169,837                            | \$ 0                  | \$ 5,169,837                       | \$ 0                          | \$ 5,169,837                                |
| Capital Improvements        | 0                                       | 0                     | 0                                  | 0                             | 0   |
| TOTAL                       | <u>\$ 5,169,837</u>                     | <u>\$ 0</u>           | <u>\$ 5,169,837</u>                | <u>\$ 0</u>                   | <u>\$ 5,169,837</u>                         |
| FTE Positions               | 293.5                                   | 0.0                   | 293.5                              | 0.0                           | 293.5                                       |
| Non-FTE Unclass. Perm. Pos. | 135.0                                   | 0.0                   | 135.0                              | 0.0                           | 135.0                                       |
| TOTAL                       | <u>428.5</u>                            | <u>0.0</u>            | <u>428.5</u>                       | <u>0.0</u>                    | <u>428.5</u>                                |