

House Budget Committee Report

Agency: Kansas Department of Health and Environment – Division of Environment **Bill No.** 2370

Bill Sec. 96

Analyst: Skoglund

Analysis Pg. No. 2469

Budget Page No. 208

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee 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	(2.0)
Non FTE Uncl. Perm. Pos.	135.0	135.0	(2.0)
TOTAL	428.5	428.5	(4.0)

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.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor’s recommendation with the following adjustment:

1. Delete 2.0 FTE and 2.0 non-FTE positions that have been vacant over 200 days.

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. 2135

Bill Sec. 96

Analyst: Skoglund

Analysis Pg. No. 2469

Budget Page No. 208

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 Governor's recommendation for FY 2017.

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 for FY 2016 with the following adjustments:

1. Delete 2.0 FTE and 2.0 non-FTE positions that have been vacant for over 200 days for FY 2017.
2. Appropriate the Risk Management Fund as a no limit fund pursuant to HB 2193 for FY 2017.
3. Delete \$617,770, including \$75,247 from the State General Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. This implements the provisions of SB 228.
4. Delete \$71,590, including \$8,720 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2017.
5. Delete \$1,564, all from the State General Fund, for a 25.0 percent reduction for travel expenditures for FY 2017.
6. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Veto FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 54,658,591	\$ (690,925)	\$ 53,967,666	\$ 0	\$ 53,967,666
Aid to Local Units	3,175,968	0	3,175,968	0	3,175,968
Other Assistance	1,782,952	0	1,782,952	0	1,782,952
Subtotal- Operations	\$ 59,617,511	\$ (690,925)	\$ 58,926,586	\$ 0	\$ 58,926,586
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 59,617,511</u>	<u>\$ (690,925)</u>	<u>\$ 58,926,586</u>	<u>\$ 0</u>	<u>\$ 58,926,586</u>
State General Fund					
State Operations	\$ 4,330,625	\$ (85,531)	\$ 4,245,094	\$ 0	\$ 4,245,094
Aid to Local Units	0	0	0	0	0
Other Assistance	130,139	0	130,139	0	130,139
Subtotal-Operating	\$ 4,460,764	\$ (85,531)	\$ 4,375,233	\$ 0	\$ 4,375,233
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 4,460,764</u>	<u>\$ (85,531)</u>	<u>\$ 4,375,233</u>	<u>\$ 0</u>	<u>\$ 4,375,233</u>
FTE Positions	293.5	(2.0)	291.5	0.0	291.5
Non-FTE Unclass. Perm. Pos.	135.0	(2.0)	133.0	0.0	133.0
TOTAL	<u>428.5</u>	<u>(4.0)</u>	<u>424.5</u>	<u>0.0</u>	<u>424.5</u>