

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

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>				
State Operations	\$ 54,618,829	\$ 53,863,420	\$ 53,135,872	\$ 53,967,667
Aid to Local Units	3,437,427	3,647,485	3,481,658	3,175,968
Other Assistance	2,217,328	4,809,849	2,103,202	1,782,952
<i>Subtotal - Operating</i>	<u>\$ 60,273,584</u>	<u>\$ 62,320,754</u>	<u>\$ 58,720,732</u>	<u>\$ 58,926,587</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 60,273,584</u></u>	<u><u>\$ 62,320,754</u></u>	<u><u>\$ 58,720,732</u></u>	<u><u>\$ 58,926,587</u></u>
<b>State General Fund:</b>				
State Operations	\$ 5,028,723	\$ 5,012,801	\$ 4,143,068	\$ 4,245,094
Aid to Local Units	-	-	-	-
Other Assistance	190,067	157,036	150,389	130,139
<i>Subtotal - Operating</i>	<u>\$ 5,218,790</u>	<u>\$ 5,169,837</u>	<u>\$ 4,293,457</u>	<u>\$ 4,375,233</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 5,218,790</u></u>	<u><u>\$ 5,169,837</u></u>	<u><u>\$ 4,293,457</u></u>	<u><u>\$ 4,375,233</u></u>
<b>Percent Change:</b>				
Operating Expenditures				
All Funds	5.4 %	3.4 %	(5.8)%	0.4 %
State General Fund	16.1	(0.9)	(17.0)	1.9
FTE Positions	345.6	293.5	291.5	291.5
Non-FTE Unclass. Perm. Pos.	86.5	135.0	133.0	133.0
TOTAL	<u><u>432.1</u></u>	<u><u>428.5</u></u>	<u><u>424.5</u></u>	<u><u>424.5</u></u>

The approved budget for the Kansas Division of Health and Environment - Division of Environment in FY 2015 is \$62.3 million, including \$5.2 million from the State General Fund, an all funds increase of \$2.0 million, or 3.4 percent, above FY 2014 actual expenditures. The increase is largely attributable to federal funds for abandoned mined land reclamation, waste tire management, site-specific remediation activities for natural resource and environmental restoration, and remediation of a site in Wichita damaged by dry cleaning chemicals that affected over 200 homes.

The approved budget for FY 2016 is \$58.7 million, including \$4.3 million from the State General Fund, an all funds decrease of \$3.6 million

or 5.8 percent, below the FY 2015 approved budget. The decrease is primarily attributable to decreased spending for assessment and remediation of contamination from dry cleaning facilities, a significant one-time expenditure made in FY 2015 that is not anticipated to recur for FY 2016.

The approved budget for FY 2017 is \$58.9 million, including \$4.4 million from the State General Fund, an all funds increase of \$205,855, or 0.4 percent, above the FY 2016 approved budget. The increase is primarily attributable to the 27<sup>th</sup> pay period that exists for all state agencies for FY 2017.

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

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 5,213,035	\$ 62,628,304	293.5	\$ 4,379,532	\$ 59,404,444	293.5	\$ 4,499,447	\$ 59,925,940	293.5
<b>Governor's Changes:</b>									
1. KPERs Employer Contribution Rate Reduction	\$ (43,198)	\$ (307,550)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	(37,923)	(302,375)	-	(38,683)	(308,429)	-
<b>Total Governor's Recommendation</b>	\$ 5,169,837	\$ 62,320,754	293.5	\$ 4,341,609	\$ 59,102,069	293.5	\$ 4,460,764	\$ 59,617,511	293.5
Change from Agency Est./Req.	\$ (43,198)	\$ (307,550)	-	\$ (37,923)	\$ (302,375)	-	\$ (38,683)	\$ (308,429)	-
Percent Change from Agency Est./Req.	(0.8)%	(0.5)%	-%	(0.9)%	(0.5)%	-%	(0.9)%	(0.5)%	-%
<b>Legislative Action:</b>									
3. Vacant FTE Positions	\$ -	\$ -	-	\$ -	\$ -	(2.0)	\$ -	\$ -	(2.0)
4. KPERs Employer Contribution Rate Reduction	-	-	-	(38,599)	(314,645)	-	(75,247)	(617,770)	-
5. KPERs Death and Disability Reduction	-	-	-	(7,989)	(65,128)	-	(8,720)	(71,590)	-
6. Travel Expenditure Reduction	-	-	-	(1,564)	(1,564)	-	(1,564)	(1,564)	-
7. Environmental Response Fund Transfer	-	-	-	-	-	-	-	-	-
8. Risk Management Fund Appropriation	-	-	-	-	-	-	-	-	-
9. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	\$ 5,169,837	\$ 62,320,754	293.5	\$ 4,293,457	\$ 58,720,732	291.5	\$ 4,375,233	\$ 58,926,587	291.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ (48,152)	\$ (381,337)	(2.0)	\$ (85,531)	\$ (690,924)	(2.0)
Percent Change from Gov. Rec.	-%	-%	-%	(1.1)%	(0.6)%	(0.7)%	(1.9)%	(1.2)%	(0.7)%
Change from Agency Est./Req.	\$ (43,198)	\$ (307,550)	-	\$ (86,075)	\$ (683,712)	(2.0)	\$ (124,214)	\$ (999,353)	(2.0)
Percent Change from Agency Est./Req.	(0.8)%	(0.5)%	-%	(2.0)%	(1.2)%	(0.7)%	(2.8)%	(1.7)%	(0.7)%

1. The Governor deleted \$307,550, including \$43,198 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$302,375, including \$37,923 from the State General Fund, for FY 2016 and \$308,429, including \$38,683 from the State General Fund, for FY 2017, to reduce employer contributions for state employee health insurance.
3. The Legislature deleted 2.0 FTE positions for both FY 2016 and FY 2017 to eliminate vacant positions.

4. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$314,645, including \$38,599 from the State General Fund, for FY 2016 and \$617,770, including \$75,247 for the State General Fund, for FY 2017.**
5. The Legislature deleted \$65,128, including \$7,989 from the State General Fund, for FY 2016 and \$71,590, including \$8,720 from the State General Fund, for FY 2017 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 2016 and FY 2017.
6. The Legislature deleted, all from the State General Fund, \$1,564 for both FY 2016 and FY 2017 for a 25.0 percent reduction of travel expenditures.
  7. The Legislature transferred \$50,000, all from the Environmental Response Fund, to the State General Fund for FY 2016.
  8. The Legislature appropriated the Risk Management Fund as a no limit fund pursuant to 2015 HB 2193 for FY 2016 and FY 2017.
  9. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.