

Kansas Department of Health and Environment – Division of Environment

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 49,202,595	\$ 54,325,738	\$ 56,219,852
Aid to Local Units	3,251,945	3,219,531	2,756,281
Other Assistance	3,404,161	2,189,625	1,854,624
<i>Subtotal - Operating</i>	<u>\$ 55,858,701</u>	<u>\$ 59,734,894</u>	<u>\$ 60,830,757</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 55,858,701</u></u>	<u><u>\$ 59,734,894</u></u>	<u><u>\$ 60,830,757</u></u>
State General Fund:			
State Operations	\$ 5,114,045	\$ 4,266,252	\$ 4,263,297
Aid to Local Units	-	-	-
Other Assistance	76,329	112,205	-
<i>Subtotal - Operating</i>	<u>\$ 5,190,374</u>	<u>\$ 4,378,457</u>	<u>\$ 4,263,297</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 5,190,374</u></u>	<u><u>\$ 4,378,457</u></u>	<u><u>\$ 4,263,297</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(7.3)%	6.9 %	1.8 %
State General Fund	(0.5)	(15.6)	(2.6)
FTE Positions			
FTE Positions	293.5	221.9	221.9
Non-FTE Unclass. Perm. Pos.	135.0	206.0	206.0
TOTAL	<u><u>428.5</u></u>	<u><u>427.9</u></u>	<u><u>427.9</u></u>

The FY 2016 approved budget for the Kansas Department of Health and Environment - Division of Environment totals \$59.7 million, including \$4.4 million from the State General Fund. This is an all funds increase of \$3.9 million, or 6.9 percent, and a State General Fund decrease of \$811,917, or 15.6 percent, from the FY 2015 actual budget. The changes are largely attributable to the purchase of DUI enforcement equipment for the Breath Alcohol Program as part of a long-term replacement plan and salaries and wages, offset in part by decreased expenditures on some categories of scientific supplies.

The FY 2017 approved budget for the Kansas Department of Health and Environment - Division of Environment totals \$60.8 million, including \$4.3 million from the State General Fund. This is an all funds increase of \$1.1 million, or 1.8 percent, and a State General Fund decrease of \$115,160, or 2.6 percent, below the FY 2016 approved amount. The increase is largely attributable to appropriating and spending from the Environmental Stewardship Fund, created in 2015 HB 2192, which is used for remediation activities at contaminated sites with no party responsible for cleanup.

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	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 4,378,457	\$ 59,734,894	293.5	\$ 4,462,233	\$ 61,172,437	293.5
Governor's Changes:						
1. Governor's May 18, 2016 Allotment	\$ -	\$ -	-	\$ (177,637)	\$ (177,637)	-
Total Governor's Recommendation	\$ 4,378,457	\$ 59,734,894	293.5	\$ 4,284,596	\$ 60,994,800	293.5
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (177,637)	\$ (177,637)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.0)%	(0.3)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (21,299)	\$ (164,043)	-
TOTAL APPROVED	\$ 4,378,457	\$ 59,734,894	293.5	\$ 4,263,297	\$ 60,830,757	293.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (21,299)	\$ (164,043)	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	\$ (198,936)	\$ (341,680)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.5)%	(0.6)%	0.0 %

1. The Governor's May 18, 2016 allotment deleted \$177,637, all from the State General Fund.
2. The Legislature deleted \$164,043, including \$21,299 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.