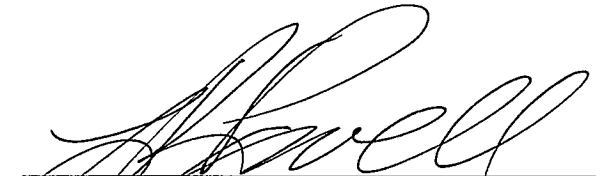


FY 2013, FY 2014, and FY 2015

Senate Ways and Means Subcommittee

Kansas Department of Health and Environment – Division of Environment



Senator Larry Powell, Chair



Senator Marci Francisco, Ranking Minority
Member



Senator Dan Kerschen, Vice-Chair

Senate Ways and Means Committee
Date: 02-13-2013
Attachment #: 5

Senate Subcommittee Report

Agency: Kansas Department of Health and Environment – Division of Environment **Bill No.** SB 76

Bill Sec. --

Analyst: Boudewyns

Analysis Pg. No. 907

Budget Page No. 214

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,368,001	\$ 6,368,001	\$ 0
Other Funds	63,045,685	63,045,685	0
Subtotal	\$ 69,413,686	\$ 69,413,686	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 69,413,686	\$ 69,413,686	\$ 0
FTE positions	379.6	379.6	0.0
Non FTE Uncl. Perm. Pos.	67.0	67.0	0.0
TOTAL	446.6	446.6	0.0

Agency Estimate

The **Division of Environment** estimates revised FY 2013 expenditures totaling \$69.4 million, including \$6.4 million from the State General Fund.

Governor's Recommendation

The **Governor** concurs with the Division of Environment's revised FY 2013 estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2013.

Senate Subcommittee Report

Agency: Kansas Department of Health and Environment – Division of Environment **Bill No.** SB 110

Bill Sec. 81

Analyst: Boudewyns

Analysis Pg. No. 214

Budget Page No. 907

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,361,822	\$ 5,950,886	\$ 0
Other Funds	62,384,156	62,305,888	0
Subtotal	\$ 68,745,978	\$ 68,256,774	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 68,745,978	\$ 68,256,774	\$ 0
FTE positions	379.6	378.6	0.0
Non FTE Uncl. Perm. Pos.	67.0	67.0	0.0
TOTAL	446.6	445.6	0.0

Agency Request

For FY 2014, the **Division of Environment** requests \$68.7 million, including \$6.4 million from the State General Fund, and \$1.9 million from the State Water Plan Fund. The request is an all funds decrease of \$667,708, or 1.0 percent, below the revised FY 2013 estimate and a State General Fund decrease of \$6,179, or 0.1 percent, below the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 Division of Environment expenditures totaling \$68.3 million. The recommendation is a decrease of \$489,204, or 0.7 percent, including a State General Fund decrease of \$410,936, or 6.5 percent, below the FY 2014 agency request. The decrease is primarily attributable to the adoption of the agency's reduced resources budget. The Governor's FY 2014 recommendation also includes a decrease of \$32,491, including \$5,341 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following notations:

1. The Subcommittee notes that expenditures for projects with State Water Plan Fund dollars have been reduced from the FY 2012 and FY 2013 dollar amounts. If the State would make the statutorily required transfers from the State General Fund or Economic Development Initiatives Fund then the Subcommittee would like to see the State Water Plan Fund expenditures increased to the higher of the FY 2012 actual or FY 2013 approved dollar amounts.
2. The Subcommittee discussed the use of wetlands for pollution control as a way to restore water in areas that have depleting aquifers and encouraged the Kansas Department of Health and Environment - Division of Environment to look for opportunities to use wetlands in such a manner.

Senate Subcommittee Report

Agency: Kansas Department of Health and Environment – Division of Environment **Bill No.** SB 110

Bill Sec. 82

Analyst: Boudewyns

Analysis Pg. No. 907

Budget Page No. 214

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 5,992,552	\$ 0
Other Funds	0	62,301,007	0
Subtotal	\$ 0	\$ 68,293,559	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 68,293,559	\$ 0
FTE positions	0.0	378.6	0.0
Non FTE Uncl. Perm. Pos.	0.0	67.0	0.0
TOTAL	0.0	445.6	0.0

Agency Request

For FY 2015, there were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 Division of Environment expenditures totaling \$68.3 million. The recommendation is an all funds increase of \$36,785, or 0.1 percent, and a State General Fund increase of \$41,666, or 0.7 percent, above the FY 2014 recommendation. The increase is due to increased employer contributions for salaries and wages fringe benefits and group health insurance, offset by a 10.0 percent across-the-board reduction in State Water Plan Fund expenditures.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2015 recommendation with the following notation:

1. The Subcommittee notes that expenditures for projects with State Water Plan Fund dollars have been reduced from the FY 2012 and FY 2013 dollar amounts. If the State would make the statutorily required transfers from the State General Fund or Economic Development Initiatives Fund then the Subcommittee would like to see the State Water Plan Fund expenditures increased to the higher of the FY 2012 actual or FY 2013 approved dollar amounts.