


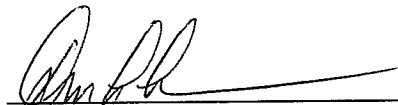
FY 2012


HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE

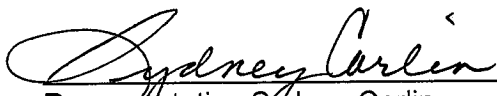
Kansas Department of Health and Environment-Environment

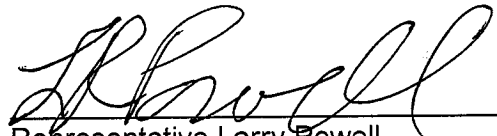

Representative Sharon Schwartz, Chair


Representative Steven Johnson


Representative Don Schroeder, Vice-Chair


Representative Harold Lane


Representative Sydney Carlin,
Ranking Minority Member


Representative Larry Powell


Representative Dan Collins


Representative Tom Sloan


Representative Carl Holmes

Appropriations Committee

Date February 17, 2011

Attachment 1

House Budget Committee Report

Agency: Kansas Department of Health and Environment-Environment **Bill No. --**

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. --

Budget Page No. 236

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,707,083	\$ 7,457,083	\$ 0
Other Funds	65,002,312	63,173,412	0
Subtotal	<u>\$ 72,709,395</u>	<u>\$ 70,630,495</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 72,709,395</u></u>	<u><u>\$ 70,630,495</u></u>	<u><u>\$ 0</u></u>
FTE positions	431.0	421.0	0.0
Non FTE Uncl. Perm. Pos.	69.0	69.0	0.0
TOTAL	<u><u>500.0</u></u>	<u><u>490.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests expenditures of \$72.7 million for the Environment portion of the agency's budget, which is a decrease of \$475,144, or 0.6 percent, below the revised FY 2011 estimate. The FY 2012 request includes enhancements of \$428,900, all from special revenue funds. Absent enhancements, the Environment portion request totals \$72.3 million, which is a decrease of \$904,044, or 1.2 percent, below the revised FY 2011 estimate. State General Fund expenditures of \$7.7 million are requested for FY 2012, which is an increase of \$156,840, or 2.1 percent, above the revised FY 2011 estimate.

The agency requests Children's Initiatives Fund expenditures of \$1.9 million, unchanged from the revised FY 2011 estimate. Funding from the Children's Initiatives Fund is used for the Newborn Screening program. In addition, the agency requests State Water Plan Fund expenditures of \$3.5 million, which is an increase of \$437,701, or 14.1 percent, above the revised FY 2011 estimate. The increase is primarily attributed to the Local Environmental Protection program, the Watershed Restoration and Protection Strategies (WRAPS) program, and Non-point Source Pollution program. The request includes 431.0 FTE positions, unchanged from the agency's revised current year estimate.

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Governor's Recommendation

The **Governor** recommends FY 2012 expenditures of \$70.6 million, including \$7.5 million from the State General Fund. The request is a decrease of \$2.6 million, or 3.5 percent, below the Governor's FY 2011 recommendation from all funding sources, and a decrease of \$93,160, or 1.2 percent, below the Governor's FY 2011 State General Fund recommendation. The Governor does not recommend any of the agency's enhancement request. The Governor concurs with the agency's request for funding from the Children's Initiatives Fund, but recommends a decrease of \$1.4 million, or 39.5 percent, below the agency's request for expenditures from the State Water Plan Fund. The decrease is related entirely to the Governor's recommendation to discontinue funding for the Local Environmental Protection Plan program for FY 2012. The recommendation includes 421.0 FTE positions, a decrease of 10.0 currently vacant FTE positions, below the agency request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the Governor, with the following adjustments and observations:

1. The Budget Committee recommends the introduction of legislation to reduce fees on waste tires from \$0.25 per tire to \$0.10 per tire. Testimony presented to the Budget Committee indicated that the worst of the accumulated waste tire piles in the state have been addressed, and the Budget Committee believes that this reduction in the per tire fee should provide adequate resources for future clean-up needs. Total receipts to the agency's Waste Tire Management fund are projected to be \$955,093, based on the current \$0.25 per tire fee. The Budget Committee's recommendation would reduce that amount to \$382,037.
2. The Budget Committee wishes to further consider issues regarding the Waste Tire Management program, and directs the agency to compile information and report back to the Budget Committee during Omnibus. Specifically, the Budget Committee requests detailed information on how funds are granted out for the program, including the number of applications received and the number approved, the eligibility requirements for the grants, and information on the source of the materials ultimately used by grant recipients. Information provided to the Budget Committee indicates that \$374,456 was granted out from the program in FY 2010.
3. The Budget Committee notes that the agency requested 19 new vehicles for the Environment portion of the budget for FY 2012. The Budget Committee requests that the agency further prioritize the vehicle request and attempt to reduce the number of vehicles and amount of expenditures requested and report back during Omnibus.
4. The Budget Committee notes that the Governor's recommendation includes discontinuing the Local Environmental Protection Plan (LEPP) program for FY 2012. According to the *Governor's Budget Report*, the program was established with State Water Plan funding in 1989 to provide funding to counties to develop environmental protection plans to meet local needs, and once those plans were adopted, the funding was to be discontinued. The program is funded at \$980,000, all from the State Water Plan Fund, in FY 2011. The Budget Committee notes that there is nothing that would prevent counties or other entities currently receiving funding under the LEPP program from continuing, at

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their expense, activities related to the LEPP program. The Department indicated in testimony that it would continue to provide technical assistance to the local programs. The Budget Committee calls the Committee's attention to a memorandum on the LEPP and a spreadsheet reflecting funding for the program since its inception.

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