


FY 2012

HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE

Citizens' Utility Ratepayer Board
Kansas Water Office
Kansas Wildlife and Parks


Representative Sharon Schwartz, Chair

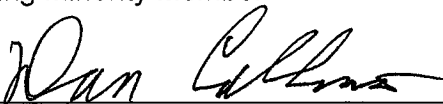

Representative Steven Johnson


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 March 8, 2011

Attachment 4

Senate Subcommittee Report

Agency: Citizens' Utility Ratepayer Board **Bill No. --**

Bill Sec. --

Analyst: Wales

Analysis Pg. No. 1598

Budget Page No. 85

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	828,179	828,179	0
Subtotal	\$ 828,179	\$ 828,179	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 828,179	\$ 828,179	\$ 0
FTE positions	6.0	4.0	2.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	6.0	4.0	2.0

Agency Estimate/Request

The **agency** requests FY 2012 operating expenditures of \$828,179, all from special revenue funds, which is a decrease of \$88,128, or 9.6 percent, below the FY 2011 estimate. This request does not include remaining funds to be carried forward from the current year. The agency is allowed to carry forward any unused balances in consulting fees from the previous year but can only use this money on contracts for consultants.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 request with one adjustment. The recommendation includes a reduction of 2.0 FTE positions that are vacant and unfunded in the current year.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2012 recommendation with the following adjustment:

1. Add 2.0 FTE positions to correct for the deletion of filled rather than vacant positions to maintain the current staffing level of 6.0 FTE.

Appropriations Committee

Date March 8, 2011

Attachment 4-2

Senate Committee Recommendation

The **Committee** concurs with the recommendations of the Subcommittee.

House Budget Committee Report

Agency: Citizens' Utility Ratepayer Board **Bill No. --** **Bill Sec. --**

Analyst: Wales **Analysis Pg. No.** 1598 **Budget Page No.** 85

<u>Expenditure Summary</u>	<u>Agency Request FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	828,179	828,179	0
Subtotal	\$ 828,179	\$ 828,179	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 828,179	\$ 828,179	\$ 0
FTE positions	6.0	4.0	2.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	6.0	4.0	2.0

Agency Estimate/Request

The **agency** requests FY 2012 operating expenditures of \$828,179, all from special revenue funds, which is a decrease of \$88,128, or 9.6 percent, below the FY 2011 estimate. This request does not include remaining funds to be carried forward from the current year. The agency is allowed to carry forward any unused balances in consulting fees from the previous year but can only use this money on contracts for consultants.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 request with one adjustment. The recommendation includes a reduction of 2.0 FTE positions that are vacant and unfunded in the current year.

Appropriations Committee
Date March 8, 2011
Attachment 4-3

Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2012 recommendation with the following adjustments and comments:

1. Add 2.0 FTE positions to correct for the deletion of filled rather than vacant positions to maintain the current staffing level of 6.0 FTE.
2. The Budget Committee requests that the Governor clarify his intent regarding the Citizens' Regulatory Review Board (CRRB) created by Executive Order 11-02 and provide a funding recommendation to review during Omnibus. The agency estimates the new responsibilities will require additional expenditures of approximately \$47,000 in FY 2012 and the Budget Committee and CURB express concern with using the Utility Regulatory Fee Fund to pay expenses unrelated to utilities.
3. The Budget Committee also requests that the Governor clarify his statements concerning the availability of resources within the Department of Administration that would mitigate the staff time and costs incurred by the agency to carry out the newly-created duties.

Appropriations Committee

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Attachment 4-4

House Budget Committee Report

Agency: Kansas Water Office

Bill No. --

Bill Sec. --

Analyst: Allen

Analysis Pg. No. 127

Budget Page No. 442

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,640,296	\$ 1,806,036	\$ 0
Other Funds	9,196,754	5,577,197	0
Subtotal	\$ 11,837,050	\$ 7,383,233	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 11,837,050	\$ 7,383,233	\$ 0
FTE positions			
FTE positions	25.0	19.0	2.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	25.0	19.0	2.0

Agency Request

The **agency** requests a FY 2012 operating budget of \$11.8 million, including \$2.6 million from the State General Fund, and 25.0 FTE positions. The request is an increase of \$1.7 million, or 16.9 percent, above the agency's revised FY 2011 estimate. The agency's request includes enhancement funding of \$3.4 million, including \$739,205 from the State General Fund and 4.0 FTE positions. Absent the enhancement request, the agency's FY 2012 request totals \$8.4 million, which is a decrease of \$1.7 million, or 16.9 percent, below the agency's revised FY 2011 estimate. The reduction is primarily attributed to the lack of federal American Recovery and Reinvestment Act funding in FY 2012.

Governor's Recommendation

The **Governor** recommends operating expenditures for FY 2012 of \$7.4 million, including \$1.8 million from the State General Fund. This is a decrease of \$2.7 million, or 27.0 percent, below the FY 2011 recommendation. The reduction is primarily attributed to the lack of federal American Recovery and Reinvestment Act funding in FY 2012.

The recommendation is a decrease of \$4.5 million, or 37.6 percent, below the agency's FY 2012 request. The decrease is mainly due to the Governor not recommending the agency's enhancement request and not recommending the annual statutory transfer of \$6.0 million from the State General Fund to the State Water Plan Fund.

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The reduction in FTE positions is due to the Governor not recommending the agency's enhancement request of 4.0 FTE positions for a stream management team and then deleting two of the agency's FTE positions.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

1. Delete \$88,610, all from the State Water Plan Fund, for the Wichita Aquifer Storage and Recovery Project, which brings the amount equal to the funding in FY 2011.
2. Add \$88,610, all from the State Water Plan Fund, for Storage and Operations Maintenance (MOU), which are annually contracted costs with the Corps of Engineers at the lakes where the state owns storage. Because the costs are fixed, the amount appropriated in FY 2012 is insufficient to meet the contractual obligation.
3. Add 2.0 FTE positions; the agency inadvertently submitted a request for funded FTE positions instead of approved FTE positions.
4. Review during Omnibus the deleted funding from the Wichita Aquifer Storage and Recovery Project.
5. Review at Omnibus the funding of \$464,630, all from the State Water Plan Fund, to reduce sedimentation in John Redmond Reservoir and to continue streambank stabilization projects above John Redmond Reservoir, if Senate Substitute for House Bill 2014 has not passed. The agency requested to restore the amount lapsed to be used on the following:
 - o \$69,865 to fund remaining costs of operations and maintenance to the Corps of Engineers;
 - o \$100,000 for maintenance and repair of streambank projects developed under ARRA funding; and
 - o \$294,365 to fund one of the following purposes (in order of priority):
 - Fund repairs to the Harfort Levee if Corps of Engineers funding is unavailable. This will allow for John Redmond Reservoir pool to rise;
 - Fund remaining mitigation activities associated with John Redmond pool rise; or
 - Leverage federal funds for additional streambank stabilization projects above John Redmond Reservoir.

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House Budget Committee Report

Agency: Kansas Department of Wildlife and Parks **Bill No. --**

Bill Sec. --

Analyst: Allen

Analysis Pg. No. 147

Budget Page No. 444

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,138,068	\$ 4,881,763	\$ 0
Other Funds	51,455,619	55,539,048	1,000,000
Subtotal	<u>\$ 56,593,687</u>	<u>\$ 60,420,811</u>	<u>\$ 1,000,000</u>
Capital Improvements			
State General Fund	\$ 1,530,600	\$ 6,600	\$ 0
Other Funds	8,049,900	7,939,900	(1,000,000)
Subtotal	<u>\$ 9,580,500</u>	<u>\$ 7,946,500</u>	<u>\$ (1,000,000)</u>
TOTAL	<u><u>\$ 66,174,187</u></u>	<u><u>\$ 68,367,311</u></u>	<u><u>\$ 0</u></u>
FTE positions			
FTE positions	419.5	430.5	0.0
Non FTE Uncl. Perm. Pos.	34.0	34.0	0.0
TOTAL	<u><u>453.5</u></u>	<u><u>464.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a FY 2012 operating budget of \$56.6 million, including \$5.1 million from the State General Fund. The request is an increase of \$2.4 million, or 4.3 percent, above the agency's revised FY 2011 request. Included in the agency's FY 2012 request is operating enhancement funding of \$2.1 million. Absent the enhancement, the agency's request is \$54.5 million, including \$5.1 million from the State General Fund, which is an increase of \$271,375, or 0.5 percent, above the FY 2011 revised estimate. The increase is attributable to salaries and wages for fringe benefit adjustments.

Governor's Recommendation

The **Governor** recommends a FY 2012 operating budget of \$60.4 million, including \$4.9 million from the State General Fund. The recommendation is \$6.2 million, or 11.5 percent, above the Governor's FY 2011 recommendation, and \$3.8 million, or 6.8 percent, above the agency's FY 2012 request. The Governor's recommendation is a State General Fund decrease of \$137,540, or 2.7 percent, below the Governor's FY 2011 recommendation, and \$256,305, or 5.0 percent, below the agency's FY 2012 request.

Changes are due to the recommendation including \$2.1 million, all from federal and fee funds, and 1.0 FTE position, for part of the agency's enhancement request, detailed in the enhancement section. The Governor also recommends transferring the Travel and Tourism

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Attachment 4-7

Program from the Department of Commerce to the Department of Wildlife and Parks. The transfer adds \$4.3 million, all from special revenue funds, and 12.0 FTE positions

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

1. Delete \$40,000, all from the State Water Plan Fund, for the Stream Monitoring Program.
2. Add \$40,000, all from the Wildlife Fee Fund, for the Stream Monitoring Program.
3. Delete \$850,000, all from the Wildlife Fee Fund, for land acquisition. (Capital Improvement)
4. Delete \$850,000, all from the Wildlife Restoration Fund, for land acquisition. (Capital Improvement)
5. Add \$100,000, all from the Sport Fish Restoration Fund, for minor repairs to three state fishing lake dams at Leavenworth, Shawnee, and Douglas. (Capital Improvement)
6. Add \$600,000, including \$150,000 from the Wildlife Fee Fund and \$450,000 from the Wildlife Restoration Fund, to construct a system to prevent zebra mussels from entering the raceways from the reservoir at the Milford Fish Hatchery. (Capital Improvement)
7. Add \$70,000, all from the Sport Fish Restoration Fund, to fund a study for enhanced fishing opportunities at the Rocky Ford Wildlife Area. (Operations)
8. Add \$310,000, all from the Sport Fish Restoration Fund, to enhance the Fishing Impoundments and Stream Habitats (FISH) public access for fishing program. (Operations)
9. Add \$620,000, all from the Wildlife Restoration Fund, to enhance the Walk-in Hunter Area (WIHA) public access for hunting program. (Operations)
10. The Budget Committee recommends the agency use the current vehicles that are being replaced, if feasible, within the parks operated by the agency. The Budget Committee requests a report during Omnibus detailing the plan to avoid the issue of diversion of funds by using the replaced vehicles within the parks operated by the agency.
11. The Budget Committee requests that the agency provide a report detailing the income of the agricultural property lease agreements the agency currently has to review the cash-flow of the State Agriculture Production Fund.
12. Review at Omnibus the funding of \$473,000, which includes \$378,400 from the Wildlife Fee Fund, \$23,650 from the Boating Fee Fund, and \$70,950 from the Parks Fee Fund, for the Pratt Operations Office Sewer Line replacement, and \$260,000 from the Wildlife Restoration Fund for the Clark State Fishing Lake dam repair, if Senate Substitute for House Bill 2014 has not passed.

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13. The Budget Committee notes that the agency welcomes the opportunity to to promote Kansas as an outdoor recreation destination. The agency welcomes "the ERO transferring the Division of Travel and Tourism to the KDWP. It will make it easier to promote travel and tourism in a cooperative effort with the Tourism Division ,which has already begun, and will enhance the Governor's efforts to promote nature based tourism."

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Attachment 4-9