

Department of Wildlife, Parks and Tourism

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 61,399,491	\$ 58,584,997	\$ 56,464,781
Aid to Local Units	848,953	1,365,000	1,365,000
Other Assistance	1,608,618	128,000	128,000
<i>Subtotal - Operating</i>	<u>\$ 63,857,062</u>	<u>\$ 60,077,997</u>	<u>\$ 57,957,781</u>
Capital Improvements	10,454,468	9,353,187	11,017,000
TOTAL	<u><u>\$ 74,311,530</u></u>	<u><u>\$ 69,431,184</u></u>	<u><u>\$ 68,974,781</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	2.7 %	(5.9)%	(3.5)%
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	377.0	412.5	412.5
Non-FTE Unclass. Perm. Pos.	38.0	47.0	47.0
TOTAL	<u><u>415.0</u></u>	<u><u>459.5</u></u>	<u><u>459.5</u></u>

The approved FY 2014 operating budget totals \$60.1 million, all from special revenue funds. The approved amount is a decrease of \$3.8 million, or 5.9 percent, below FY 2013 actual expenditures. The FY 2014 approved amount is an all funds increase of \$1.5 million, or 2.6 percent, above the amount approved by the 2013 Legislature. The increase is attributable to expenditures on parks operations, maintenance, and capital outlay; the reallocation of administrative costs between divisions; and the implementation of aquatic nuisance species management prevention, management, and enforcement.

The approved capital improvement budget in FY 2014 is \$9.4 million. This is a decrease of \$1.1 million, or 10.5 percent, below the FY 2013 actual amount. The increase is attributable to an increase in road maintenance in FY 2014.

The approved FY 2015 operating budget totals \$58.0 million, all from special revenue funds. The approved amount is a decrease of \$2.1 million or 3.5 percent, below the FY 2014 approved amount. The decrease is attributable to reduced contractual services expenditures in the Parks program for service fees and the Fish and Wildlife program for land rental. The approved FY 2015 operating budget is an all funds increase of \$1.3 million, or 2.3 percent, above the operating budget approved by the 2013 Legislature. The increase is attributable to parks operations, maintenance, and capital outlay; the reallocation of administrative costs between divisions; the implementation of aquatic nuisance species management prevention, management, and enforcement; and the state employee pay raise.

The approved capital improvement budget for FY 2015 is \$11.0 million. This is an increase of \$1.7 million, or 18.2 percent, above the FY 2014 approved amount. The increase is attributable to the Legislature adding \$3.0 million for a restoration project at the Neosho Wildlife Area near St. Paul.

Department of Wildlife, Parks and Tourism

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 69,461,667	412.5	\$ -	\$ 65,750,632	412.5
Governor's Changes:						
1. Department Access Road Fund Adjustment	\$ -	\$ (483)	-	\$ -	\$ (490)	-
2. Parks Vehicle Repair	-	-	-	-	100,000	-
3. 1.5 Percent Base Pay Increase	-	-	-	-	311,096	-
Total Governor's Recommendation	\$ -	\$ 69,461,184	412.5	\$ -	\$ 66,161,238	412.5
Change from Agency Est./Req.	\$ 0	\$ (483)	0.0	\$ 0	\$ 410,606	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.6 %	0.0 %
Legislative Action:						
4. Law Enforcement Records Management	\$ -	\$ (30,000)	-	\$ -	-	-
5. Neosho Wildlife Area	-	-	-	-	3,000,000	-
6. Nuisance Species Report	-	-	-	-	-	-
7. 1.5 Percent Base Pay Increase	-	-	-	-	(311,096)	-
8. \$250 State Employee Bonus	-	-	-	-	124,639	-
TOTAL APPROVED	\$ -	\$ 69,431,184	412.5	\$ -	\$ 68,974,781	412.5
Change from Gov. Rec.	\$ 0	\$ (30,000)	0.0	\$ 0	\$ 2,813,543	0.0
Percent Change from Gov. Rec.	0 %	0.0 %	0.0 %	0.0 %	4.3 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (30,483)	0.0	\$ 0	\$ 3,224,149	0.0
Percent Change from Agency Est./Req.	0 %	0.0 %	0.0 %	0.0 %	4.9 %	0.0 %

1. The Governor deleted \$483 in FY 2014 and \$490 for FY 2015 from the Department Access Road Fund for a technical adjustment.
2. The Governor added \$100,000, all from the Parks Fee Fund, for vehicle repair in the Parks program for FY 2015.
3. The Governor added \$311,096, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature deleted \$30,000, all from special revenue funds, to remove supplemental funding for law enforcement records management equipment in FY 2014.
5. The Legislature added \$3.0 million, including \$2.3 million from the Wildlife Restoration Fund and \$750,000 from the Wildlife Fee Fund, to restore the Neosho Wildlife Area for FY 2015.
6. The Legislature added language requiring the agency to provide a report to the 2015 Legislature detailing the progress of the Aquatic Nuisance Species program and efforts to curtail the spread of nuisance species throughout the state.
7. The Legislature deleted \$311,096, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
8. The Legislature added \$124,639, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.