

House Budget Committee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** H. Sub. for SB 4

Bill Sec. 52

Analyst: Skoglund

Analysis Pg. No. 731

Budget Page No. 400

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	58,107,781	57,851,042	0
Subtotal	\$ 58,107,781	\$ 57,851,042	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	11,017,000	11,017,000	0
Subtotal	\$ 11,017,000	\$ 11,017,000	\$ 0
TOTAL	\$ 69,124,781	\$ 68,868,042	\$ 0
FTE positions	416.5	416.5	0.0
Non FTE Uncl. Perm. Pos.	43.0	43.0	0.0
TOTAL	459.5	459.5	0.0

Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$58.1 million, an increase of \$150,000, or 0.3 percent, above the amount approved by the 2014 Legislature. The request includes no funding from the State General Fund and \$5.8 million from the Economic Development Initiatives Fund. The all funds increase is entirely attributable to the agency's supplemental request. The estimate also includes 416.5 FTE positions and 43.0 non-FTE positions, an increase of 4.0 FTE positions and a corresponding decrease of 4.0 non-FTE positions from the approved amount.

The agency estimates FY 2015 capital improvement expenditures of \$11.0 million, including \$10,603 from the Economic Development Initiatives Fund, which is unchanged from the approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$57.9 million, a decrease of \$256,739, or 0.4 percent, below the agency request. The recommendation includes no funding from the State General Fund and \$5.6 million from the Economic Development Initiatives Fund. The Governor concurs with the agency request with the following exceptions.

1. Reduction of \$256,739, all from special revenue funds, as a result of the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. Reduction of \$500,000, all from the Economic Development Initiatives Fund, offset by an increase of \$500,000 from the Parks Fee Fund.
3. Transfer of \$1.0 million from the Department Access Roads Fund to the State General Fund.
4. Transfer of \$400,000 from the Bridge Maintenance Fund to the State General Fund.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete \$150,000, all from the Parks Fee Fund, for replacing six vehicles.

House Budget Committee Recommendation

The **Subcommittee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$150,000, all from the Parks Fee Fund, for a supplemental request for replacement of six vehicles. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

House Committee Recommendation

The **Committee** concurs with the recommendation of the Budget Committee.

Senate Subcommittee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** H. Sub. for SB 4

Bill Sec. 52

Analyst: Skoglund

Analysis Pg. No. 731

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Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	58,107,781	57,851,042	0
Subtotal	\$ 58,107,781	\$ 57,851,042	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	11,017,000	11,017,000	0
Subtotal	\$ 11,017,000	\$ 11,017,000	\$ 0
TOTAL	\$ 69,124,781	\$ 68,868,042	\$ 0
FTE positions	416.5	416.5	0.0
Non FTE Uncl. Perm. Pos.	43.0	43.0	0.0
TOTAL	459.5	459.5	0.0

Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$58.1 million, an increase of \$150,000, or 0.3 percent, above the amount approved by the 2014 Legislature. The request includes no funding from the State General Fund and \$5.8 million from the Economic Development Initiatives Fund. The all funds increase is entirely attributable to the agency's supplemental request. The estimate also includes 416.5 FTE positions and 43.0 non-FTE positions, an increase of 4.0 FTE positions and a corresponding decrease of 4.0 non-FTE positions from the approved amount.

The agency estimates FY 2015 capital improvement expenditures of \$11.0 million, including \$10,603 from the Economic Development Initiatives Fund, which is unchanged from the approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$57.9 million, a decrease of \$256,739, or 0.4 percent, below the agency request. The recommendation includes

no funding from the State General Fund and \$5.6 million from the Economic Development Initiatives Fund. The Governor concurs with the agency request with the following exceptions.

1. Reduction of \$256,739, all from special revenue funds, as a result of the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. Reduction of \$500,000, all from the Economic Development Initiatives Fund, offset by an increase of \$500,000 from the Parks Fee Fund.
3. Transfer of \$1.0 million from the Department Access Roads Fund to the State General Fund.
4. Transfer of \$400,000 from the Bridge Maintenance Fund to the State General Fund.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete \$150,000, all from the Parks Fee Fund, for replacing six vehicles.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$150,000, all from the Parks Fee Fund, for a supplemental request for replacement of six vehicles. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

Senate Committee Recommendation

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

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation for FY 2015 with the following further adjustment:

1. Add \$150,000, all from special revenue funds, for replacing six trucks in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Vetoes FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 56,358,042	\$ 0	\$ 56,358,042	\$ 0	\$ 56,358,042
Aid to Local Units	1,365,000	0	1,365,000	0	1,365,000
Other Assistance	128,000	0	128,000	0	128,000
Subtotal- Operations	\$ 57,851,042	\$ 0	\$ 57,851,042	\$ 0	\$ 57,851,042
Capital Improvements	11,017,000	0	11,017,000	0	11,017,000
TOTAL	<u>\$ 68,868,042</u>	<u>\$ 0</u>	<u>\$ 68,868,042</u>	<u>\$ 0</u>	<u>\$ 68,868,042</u>

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 0</u>				

FTE Positions	416.5	0.0	416.5	0.0	416.5
Non-FTE Unclass. Perm. Pos.	43.0	0.0	43.0	0.0	43.0
TOTAL	<u>459.5</u>	<u>0.0</u>	<u>459.5</u>	<u>0.0</u>	<u>459.5</u>