

House Budget Committee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** HB 2370

Bill Sec. 155

Analyst: Skoglund

Analysis Pg. No. 731

Budget Page No. 400

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,651,441	\$ 0	\$ 0
Other Funds	59,694,420	61,006,835	0
Subtotal	\$ 61,345,861	\$ 61,006,835	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	9,489,000	8,814,000	375,000
Subtotal	\$ 9,489,000	\$ 8,814,000	\$ 375,000
TOTAL	\$ 70,834,861	\$ 69,820,835	\$ 375,000
FTE positions	416.5	416.5	(21.0)
Non FTE Uncl. Perm. Pos.	43.0	43.0	0.0
TOTAL	459.5	459.5	(21.0)

Agency Request

The **agency** requests FY 2016 operating expenditures of \$61.3 million, an increase of \$3.2 million, or 5.6 percent, above the FY 2015 revised estimate. This amount includes \$1.7 million from the State General Fund; recently the agency had not been funded by the State General Fund. The change in funding arises because park staff had been funded by road repair funds from the Kansas Department of Transportation and the agency believes that state general funding would increase transparency. The FY 2016 request also includes \$5.8 million from the Economic Development Initiatives Fund, a decrease of \$14,930, or 0.3 percent, below the FY 2015 revised estimate. The request includes increases in salaries and wages, contractual services, commodities, and capital outlay. The request also includes 416.5 FTE positions and 43.0 non-FTE positions, which is unchanged from the FY 2015 revised estimate.

The agency requests FY 2016 capital improvement expenditures of \$9.5 million, including no funding from the State General Fund and \$10,395 from the Economic Development Initiatives Fund. This request is a decrease of \$1.5 million, or 13.9 percent, below the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$61.0 million, a decrease of \$339,026, or 0.6 percent, below the agency request. The recommendation includes no funding from the State General Fund, a decrease of 100.0 percent below the agency request, and \$5.2 million from the Economic Development Initiatives Fund, a decrease of \$543,629, or 9.4 percent, below the agency request.

The Governor concurs with the agency request with the following exceptions.

1. Reduction of \$1.7 million, all from the State General Fund, offset by increases in the Department Access Road Fund, to continue funding park staff permanent salaries from special revenue funds.
2. Reduction of \$339,026, including \$43,629 from the Economic Development Initiatives Fund, due to a reduced employer contribution rate for state employee health insurance.
3. Reduction of \$500,000, all from the Economic Development Initiatives Fund, offset by an increase from the Parks Fee Fund.

House Budget Committee Recommendation

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

1. Delete 21.0 vacant FTE positions for FY 2016 that have been vacant greater than 365 days.
2. Add \$375,000 all from the Land and Water Conservation Fund, for land and water conservation development for FY 2016.
3. Add \$300,000, all from the Cabin Revenue Fund, for cabin site development for FY 2016.
4. Delete \$300,000, all from special revenue funds, for land acquisition for FY 2016.

House Committee Recommendation

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

1. Add language appropriating all funding from the Economic Development Initiatives Fund as operating expenditures, replacing language that previously appropriated these amounts into multiple separate subfunds, for FY 2016.
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Senate Subcommittee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** 2135

Bill Sec. 154

Analyst: Skoglund

Analysis Pg. No. 731

Budget Page No. 400

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,651,441	\$ 0	\$ 0
Other Funds	59,694,420	61,006,835	0
Subtotal	\$ 61,345,861	\$ 61,006,835	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	9,489,000	8,814,000	0
Subtotal	\$ 9,489,000	\$ 8,814,000	\$ 0
TOTAL	\$ 70,834,861	\$ 69,820,835	\$ 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 Request

The **agency** requests FY 2016 operating expenditures of \$61.3 million, an increase of \$3.2 million, or 5.6 percent, above the FY 2015 revised estimate. This amount includes \$1.7 million from the State General Fund; recently the agency had not been funded by the State General Fund. The change in funding arises because park staff had been funded by road repair funds from the Kansas Department of Transportation and the agency believes that state general funding would increase transparency. The FY 2016 request also includes \$5.8 million from the Economic Development Initiatives Fund, a decrease of \$14,930, or 0.3 percent, below the FY 2015 revised estimate. The request includes increases in salaries and wages, contractual services, commodities, and capital outlay. The request also includes 416.5 FTE positions and 43.0 non-FTE positions, which is unchanged from the FY 2015 revised estimate.

The agency requests FY 2016 capital improvement expenditures of \$9.5 million, including no funding from the State General Fund and \$10,395 from the Economic Development Initiatives Fund. This request is a decrease of \$1.5 million, or 13.9 percent, below the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$61.0 million, a decrease of \$339,026, or 0.6 percent, below the agency request. The recommendation includes no funding from the State General Fund, a decrease of 100.0 percent below the agency request, and \$5.2 million from the Economic Development Initiatives Fund, a decrease of \$543,629, or 9.4 percent, below the agency request.

The Governor concurs with the agency request with the following exceptions.

1. Reduction of \$1.7 million, all from the State General Fund, offset by increases in the Department Access Road Fund, to continue funding park staff permanent salaries from special revenue funds.
2. Reduction of \$339,026, including \$43,629 from the Economic Development Initiatives Fund, due to a reduced employer contribution rate for state employee health insurance.
3. Reduction of \$500,000, all from the Economic Development Initiatives Fund, offset by an increase from the Parks Fee Fund.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the recommendation of the Governor for FY 2016.

Senate Committee Recommendation

The **Committee** concurs with the recommendation of the Subcommittee with the following adjustments:

1. Add \$300,000, all from the Cabin Revenue Fund, for cabin site preparation for FY 2016.
2. Add \$375,000, all from special revenue funds, for land and water conservation development for FY 2016.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation for FY 2016 with the following adjustments:

1. Add \$300,000, all from the Cabin Revenue Fund, for cabin site preparation for FY 2016.
2. Delete 21.0 FTE positions that have been vacant greater than 365 days for FY 2016.
3. Delete \$300,000, all from special revenue funds, for land acquisition for FY 2016.
4. Transfer \$100,000, all from the Central Aircraft Fund, to the State General Fund for FY 2016.

5. Transfer \$25,000, all from the Prairie Spirit Rails/Trails Fee Fund, to the State General Fund for FY 2016.
6. Transfer \$150,000, all from the Bridge Maintenance Fund, to the State General Fund for FY 2016.
7. Transfer \$250,000, all from the Department Access Roads Fund, to the State General Fund for FY 2016.
8. Add \$375,000, all from special revenue funds, for land and water conservation development for FY 2016.
9. Delete \$289,555, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
10. Delete \$60,230, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
11. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 59,384,868	\$ (349,785)	\$ 59,035,083	\$ 0	\$ 59,035,083
Aid to Local Units	1,350,000	0	1,350,000	0	1,350,000
Other Assistance	271,967	0	271,967	0	271,967
Subtotal- Operations	\$ 61,006,835	\$ (349,785)	\$ 60,657,050	\$ 0	\$ 60,657,050
Capital Improvements	8,814,000	375,000	9,189,000	0	9,189,000
TOTAL	\$ 69,820,835	\$ 25,215	\$ 69,846,050	\$ 0	\$ 69,846,050

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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	416.5	(21.0)	395.5	0.0	395.5
Non-FTE Unclass. Perm. Pos.	43.0	0.0	43.0	0.0	43.0
TOTAL	459.5	(21.0)	438.5	0.0	438.5