

## House Budget Committee Report

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

**Bill Sec.** 156

**Analyst:** Skoglund

**Analysis Pg. No.** 731

**Budget Page No.** 400

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 1,651,441	\$ 0	\$ 0
Other Funds	60,761,811	62,067,090	0
Subtotal	\$ 62,413,252	\$ 62,067,090	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	9,223,000	8,848,000	375,000
Subtotal	\$ 9,223,000	\$ 8,848,000	\$ 375,000
<b>TOTAL</b>	<b>\$ 71,636,252</b>	<b>\$ 70,915,090</b>	<b>\$ 375,000</b>
FTE positions	416.5	416.5	(21.0)
Non FTE Uncl. Perm. Pos.	43.0	43.0	0.0
<b>TOTAL</b>	<b>459.5</b>	<b>459.5</b>	<b>(21.0)</b>

### Agency Request

The **agency** requests FY 2017 operating expenditures of \$62.4 million, an increase of \$1.1 million, or 1.7 percent, above the FY 2016 request. This amount includes \$1.7 million from the State General Fund which is unchanged from the FY 2016 request. The FY 2017 request also includes \$5.8 million from the Economic Development Initiatives Fund, a decrease of \$208 below the FY 2016 request. The all funds increase is primarily attributable to increased salaries and wages. The salaries and wages increase is largely due to the 27th pay period which occurs in FY 2017 for all state agencies. The request also includes 416.5 FTE positions and 43.0 non-FTE positions, which is unchanged from the FY 2016 request.

The agency requests FY 2017 capital improvement expenditures of \$9.2 million, with no funding from the State General Fund, and \$11,385 from the Economic Development Initiatives Fund. This request is a decrease of \$266,000, or 2.8 percent, below the FY 2016 request.

### Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$62.1 million a decrease of \$346,162, 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

\$544,441, 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 \$346,162, including \$44,441 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 2017 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 2017.

### **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 2017.
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## Senate Subcommittee Report

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

**Bill Sec.** 155

**Analyst:** Skoglund

**Analysis Pg. No.** 731

**Budget Page No.** 400

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,651,441	\$ 0	\$ 0
Other Funds	60,761,811	62,067,090	0
Subtotal	\$ 62,413,252	\$ 62,067,090	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	9,223,000	8,848,000	0
Subtotal	\$ 9,223,000	\$ 8,848,000	\$ 0
TOTAL	\$ 71,636,252	\$ 70,915,090	\$ 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 2017 operating expenditures of \$62.4 million, an increase of \$1.1 million, or 1.7 percent, above the FY 2016 request. This amount includes \$1.7 million from the State General Fund which is unchanged from the FY 2016 request. The FY 2017 request also includes \$5.8 million from the Economic Development Initiatives Fund, a decrease of \$208 below the FY 2016 request. The all funds increase is primarily attributable to increased salaries and wages. The salaries and wages increase is largely due to the 27th pay period which occurs in FY 2017 for all state agencies. The request also includes 416.5 FTE positions and 43.0 non-FTE positions, which is unchanged from the FY 2016 request.

The agency requests FY 2017 capital improvement expenditures of \$9.2 million, with no funding from the State General Fund, and \$11,385 from the Economic Development Initiatives Fund. This request is a decrease of \$266,000, or 2.8 percent, below the FY 2016 request.

### Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$62.1 million a decrease of \$346,162, 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 \$544,441, 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 \$346,162, including \$44,441 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 **Subcommittee** concurs with the recommendation of the Governor for FY 2017.

### **Senate Committee Recommendation**

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

1. Add \$375,000, all from special revenue funds, for land and water conservation development for FY 2017.

### **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. Delete 21.0 FTE positions that have been vacant greater than 365 days for FY 2017.
2. Add \$375,000, all from special revenue funds, for land and water conservation development for FY 2017.
3. Delete \$569,375, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. This implements the provisions of SB 228.
4. Delete \$66,283, 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 2017.
5. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 60,494,022	\$ (635,658)	\$ 59,858,364	\$ 0	\$ 59,858,364
Aid to Local Units	1,350,000	0	1,350,000	0	1,350,000
Other Assistance	223,068	0	223,068	0	223,068
Subtotal- Operations	\$ 62,067,090	\$ (635,658)	\$ 61,431,432	\$ 0	\$ 61,431,432
Capital Improvements	8,848,000	375,000	9,223,000	0	9,223,000
TOTAL	\$ 70,915,090	\$ (260,658)	\$ 70,654,432	\$ 0	\$ 70,654,432

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