

Department of Wildlife, Parks and Tourism

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 60,364,146	\$ 56,358,042	\$ 59,035,083	\$ 59,858,364
Aid to Local Units	1,113,228	1,365,000	1,350,000	1,350,000
Other Assistance	407,617	128,000	271,967	223,068
<i>Subtotal - Operating</i>	<u>\$ 61,884,991</u>	<u>\$ 57,851,042</u>	<u>\$ 60,657,050</u>	<u>\$ 61,431,432</u>
Capital Improvements	9,763,662	11,017,000	9,189,000	9,223,000
TOTAL	<u><u>\$ 71,648,653</u></u>	<u><u>\$ 68,868,042</u></u>	<u><u>\$ 69,846,050</u></u>	<u><u>\$ 70,654,432</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(3.1)%	(6.5)%	4.9 %	1.3 %
State General Fund	-	-	-	-
FTE Positions	363.0	416.5	395.5	395.5
Non-FTE Unclass. Perm. Pos.	7.0	43.0	43.0	43.0
TOTAL	<u><u>370.0</u></u>	<u><u>459.5</u></u>	<u><u>438.5</u></u>	<u><u>438.5</u></u>

The approved operating budget for the Kansas Department of Wildlife, Parks and Tourism in FY 2015 is \$57.9 million, all from special revenue funds, which is a decrease of \$4.0 million, or 6.5 percent, below FY 2014 actual expenditures. The decrease is attributable to decreased estimated contractual service expenditures in the Parks program for service fees and the Fish and Wildlife program for land rental.

The approved budget FY 2015 budget for capital improvements is \$11.0 million, an increase of \$1.3 million, or 12.8 percent, above the FY 2014 actual amount. The increase is primarily attributable to increased

federal funds for wildlife restoration, utilized largely for rehabilitation and repair.

The approved operating budget for FY 2016 is \$60.7 million, all from special revenue funds, which is an increase of \$2.8 million, or 4.9 percent, above the FY 2015 approved budget. The increase is primarily attributable to budgeting for temporary salaries and unfreezing salaries from the cap imposed by the 2013 Legislature, as well as increases in contractual services, commodities, and capital outlay.

The approved FY 2016 capital improvements budget for FY 2016 is \$9.2 million, a decrease of \$1.8 million, or 16.6 percent, below the FY 2015 amount. The decrease is attributable to rehabilitation and repair and land acquisition.

The approved operating budget for FY 2017 is \$61.4 million, all from special revenue funds, which is an increase of \$774,382, or 1.3

percent, above the FY 2016 final approved budget. The increase is largely attributable to the 27th pay period that occurs in FY 2017 for all state agencies.

The approved FY 2017 capital improvements budget for FY 2017 is \$9.2 million, an increase of \$34,000, or less than 0.1 percent, above the FY 2016 amount.

Department of Wildlife, Parks and Tourism

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 69,124,781	416.5	\$ 1,651,441	\$ 70,834,861	416.5	\$ 1,651,441	\$ 71,636,252	416.5
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (256,739)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Department Access Roads Fund Transfer	-	-	-	-	-	-	-	-	-
3. Bridge Maintenance Fund Transfer	-	-	-	-	-	-	-	-	-
4. Parks Staff Funding Source	-	-	-	(1,651,441)	-	-	(1,651,441)	-	-
5. Cabin Site Preparation	-	-	-	-	(300,000)	-	-	-	-
6. Land and Water Conservation Development	-	-	-	-	(375,000)	-	-	(375,000)	-
7. EDIF Funding Change to Parks Fee Fund	-	-	-	-	-	-	-	-	-
8. Health Insurance Reduction	-	-	-	-	(339,026)	-	-	(346,162)	-
Total Governor's Recommendation	\$ -	\$ 68,868,042	416.5	\$ -	\$ 69,820,835	416.5	\$ -	\$ 70,915,090	416.5
Change from Agency Est./Req.	\$ -	\$ (256,739)	-	\$ (1,651,441)	\$ (1,014,026)	-	\$ (1,651,441)	\$ (721,162)	-
Percent Change from Agency Est./Req.	-%	(0.4)%	-%	(100.0)%	(1.4)%	-%	(100.0)%	(1.0)%	-%
Legislative Action:									
9. Cabin Site Preparation	\$ -	\$ -	-	\$ -	\$ 300,000	-	\$ -	\$ -	-
10. Vacant FTE Positions	-	-	-	-	-	(21.0)	-	-	(21.0)
11. Land Acquisition	-	-	-	-	(300,000)	-	-	-	-
12. Central Aircraft Fund Transfer	-	-	-	-	-	-	-	-	-
13. Prairie Spirit Rails/Trails Fee Fund Transfer	-	-	-	-	-	-	-	-	-
14. Bridge Maintenance Fund Transfer	-	-	-	-	-	-	-	-	-
15. Additional Department Access Road Fund Transfer	-	-	-	-	-	-	-	-	-
16. Land and Water Conservation Development	-	-	-	-	375,000	-	-	375,000	-
17. KPERS Employer Contribution Rate Reduction	-	-	-	-	(289,555)	-	-	(569,375)	-
18. KPERS Death and Disability Reduction	-	-	-	-	(60,230)	-	-	(66,283)	-
19. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 68,868,042</u>	<u>416.5</u>	<u>\$ -</u>	<u>\$ 69,846,050</u>	<u>395.5</u>	<u>\$ -</u>	<u>\$ 70,654,432</u>	<u>395.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 25,215	(21.0)	\$ -	\$ (260,658)	(21.0)
Percent Change from Gov. Rec.	-%	-%	-%	-%	-%	(5.0)%	-%	(0.4)%	(5.0)%
Change from Agency Est./Req.	\$ -	\$ (256,739)	-	\$ (1,651,441)	\$ (988,811)	(21.0)	\$ (1,651,441)	\$ (981,820)	(21.0)
Percent Change from Agency Est./Req.	-%	(0.4)%	-%	(100.0)%	(1.4)%	(5.0)%	(100.0)%	(1.4)%	(5.0)%

1. The Governor deleted \$256,739, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor transferred \$1.0 million, all from the Department Access Roads Fund, to the State General Fund in FY 2015.
3. The Governor transferred \$400,000, all from the Bridge Maintenance Fund, to the State General Fund in FY 2015.
4. The Governor deleted \$1.7 million, all from the State General Fund, and added \$1.7 million, all from special revenue funds, to continue funding Parks staff from special revenue funds for FY 2016 and for FY 2017.
5. The Governor deleted \$300,000, all from special revenue funds, for cabin site preparation for FY 2016.
6. The Governor deleted \$375,000, all from special revenue funds, for land and water conservation development for FY 2016 and for FY 2017.
7. The Governor deleted \$500,000, all from the Economic Development Initiatives Fund, and added \$500,000, all from special revenue funds, for FY 2016 and for FY 2017.
8. The Governor deleted \$339,026 for FY 2016 and \$346,162 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
9. The Legislature added \$300,000, all from special revenue funds, for cabin site preparation for FY 2016.
10. The Legislature deleted 21.0 vacant FTE positions for FY 2016 and for FY 2017.
11. The Legislature deleted \$300,000, all from special revenue funds, for land acquisition for FY 2016.
12. The Legislature transferred \$100,000, all from the Central Aircraft Fund, to the State General Fund for FY 2016.
13. The Legislature transferred \$25,000, all from the Prairie Spirit Rails/Trails Fee Fund, to the State General Fund for FY 2016.
14. The Legislature transferred \$150,000, all from the Bridge Maintenance Fund, to the State General Fund for FY 2016.
15. The Legislature transferred \$250,000, all from the Department Access Roads Fund, to the State General Fund for FY 2016.
16. The Legislature added \$375,000, all from special revenue funds, for land and water conservation development for FY 2016 and for FY 2017.
17. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$289,555 for FY 2016 and \$569,375 for FY 2017, all from special revenue funds.**
18. The Legislature deleted \$60,230 for FY 2016 and \$66,283 for FY 2017, 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 and for FY 2017.
19. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and for FY 2017.