

## Department of Wildlife, Parks and Tourism

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 58,720,761	\$ 59,134,083	\$ 59,613,498
Aid to Local Units	801,444	1,350,000	1,350,000
Other Assistance	417,465	271,967	223,068
<i>Subtotal - Operating</i>	<u>\$ 59,939,670</u>	<u>\$ 60,756,050</u>	<u>\$ 61,186,566</u>
Capital Improvements	5,808,255	9,309,000	9,223,000
<b>TOTAL</b>	<u><u>\$ 65,747,925</u></u>	<u><u>\$ 70,065,050</u></u>	<u><u>\$ 70,409,566</u></u>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(7.7)%	1.4 %	0.7 %
State General Fund	-	-	-
<b>TE Positions</b>			
TE Positions	333.0	395.5	395.5
Non-FTE Unclass. Perm. Pos.	8.0	46.0	46.0
<b>TOTAL</b>	<u><u>341.0</u></u>	<u><u>441.5</u></u>	<u><u>441.5</u></u>

The FY 2016 approved budget for the Department of Wildlife, Parks and Tourism totals \$70.1 million, all from special revenue funds. This is an increase of \$4.3 million, or 6.6 percent, above FY 2015 actual expenditures. The increase is largely attributable to placing synthetic fish habitat cubes in lakes, shifting a water line to ensure access for repairs, salaries and wages, gasoline, and advertising, offset in part by decreased expenditures on agricultural equipment and repairs. Other than the increases for the fish habitat cubes and the water line shift, this amount is no change from the approved amount. The increase in FTE positions above the FY 2015 actual amounts is largely attributable to anticipating filling vacant positions.

The FY 2016 capital improvements budget for the Department of Wildlife, Parks and Tourism is \$9.3 million, an increase of \$3.5 million, or 60.3 percent, above the FY 2015 actual expenditures. The FY 2015 actual capital improvements expenditures were \$5.2 million below the amount that the agency was approved for by the 2015 Legislature in that fiscal year due to needed improvements expenses being lower than expected. The only project the agency receives funding for that was not already part of the approved FY 2016 expenditures is the Region 2 Water Line Project, which repairs and relocates the water line for the Region 2 office in Topeka to ensure access for future repairs.

The FY 2017 approved budget for the Department of Wildlife, Parks and Tourism totals \$70.4 million, all from special revenue funds. This is an increase of \$344,516, or 0.7 percent, above the FY 2016 approved budget. The increase is largely attributable to the 27<sup>th</sup> pay period that occurs for all agencies in FY 2017. The approved budget is an increase of \$100,000 above the amount approved by the 2015 Legislature, due entirely to a placing synthetic fish habitat cubes in lakes.

The FY 2017 capital improvements budget for the Department of Wildlife, Parks and Tourism is \$9.2 million, a decrease of \$86,000, or 0.9 percent, below the FY 2016 approved budget. The reduction is due to decreased funding for land and water development and public land major maintenance, offset in part by parks major maintenance. This amount is no change from the previously approved capital improvements budget for FY 2017.

## Department of Wildlife, Parks and Tourism

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 70,066,050	395.5	\$ -	\$ 70,754,432	395.5
<b>Governor's Changes:</b>						
1. IT Savings	\$ -	\$ (1,000)	-	\$ -	\$ -	-
2. Governor's May 18, 2016 Allotment	-	-	-	-	(206,080)	-
<b>Total Governor's Recommendation</b>	<b>\$ -</b>	<b>\$ 70,065,050</b>	<b>395.5</b>	<b>\$ -</b>	<b>\$ 70,548,352</b>	<b>395.5</b>
Change from Agency Est./Req.	\$ 0	\$ (1,000)	0.0	\$ 0	\$ (206,080)	0.0
Percent Change from Agency Est./Req.	0.0 %	(0.0)%	0.0 %	0.0 %	(0.3)%	0.0 %
<b>Legislative Action:</b>						
3. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (138,786)	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 70,065,050</b>	<b>395.5</b>	<b>\$ -</b>	<b>\$ 70,409,566</b>	<b>395.5</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (138,786)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (1,000)	0.0	\$ 0	\$ (344,866)	0.0
Percent Change from Agency Est./Req.	0.0 %	(0.0)%	0.0 %	0.0 %	(0.5)%	0.0 %

1. The Governor deleted \$1,000, all from special revenue funds, for Information Technology (IT) savings in FY 2016.
2. The Governor's May 18, 2016 allotment deleted \$206,080, all from the Economic Development Initiatives Fund, for FY 2017.
3. The Legislature deleted \$138,786, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.