

DEPARTMENT OF WILDLIFE, PARKS AND TOURISM

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	57,108,974	60,757,050	60,757,050	61,531,432	61,531,432
TOTAL	\$ 57,108,974	\$ 60,757,050	\$ 60,757,050	\$ 61,531,432	\$ 61,531,432
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	8,638,951	9,309,000	9,309,000	9,223,000	9,223,000
TOTAL	\$ 8,638,951	\$ 9,309,000	\$ 9,309,000	\$ 9,223,000	\$ 9,223,000
GRAND TOTAL	\$ 65,747,925	\$ 70,066,050	\$ 70,066,050	\$ 70,754,432	\$ 70,754,432

Percentage Change:					
Operating Expenditures					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	(7.7)	6.4	6.4	1.3	1.3
FTE Positions	333.0	395.5	395.5	395.5	395.5
Non-FTE Perm.Uncl.Pos.	8.0	46.0	46.0	46.0	46.0
TOTAL	341.0	441.5	441.5	441.5	441.5

AGENCY OVERVIEW

The Kansas Department of Wildlife, Parks and Tourism is a cabinet-level agency administered by the Secretary of Wildlife and Parks. The Secretary is appointed by the Governor, subject to confirmation by the Kansas Senate. The Kansas Wildlife and Parks Commission, a seven-member board appointed by the Governor, serves in an advisory role to the Secretary. The Commission has authority to approve the agency's rules and regulations. The Secretary and Assistant Secretary for Administration are located in the Topeka administrative offices, while the Assistant Secretary for Operations is located in Pratt. The agency is administered by staff in the Topeka office, and field operations are managed from the Pratt office. The agency was created through the merger of the Park and Resources Authority (located in Topeka) and the Fish and Game Commission (located in Pratt). The Department of Wildlife and Parks was created by Executive Reorganization Order No. 22, which was issued by Governor Hayden on February 10, 1987, and approved by the 1987 Legislature. In 2011, Governor Brownback issued Executive Reorganization No. 36, which transferred the Division of Travel and Tourism Development from the Department of Commerce to the Department of Wildlife and Parks and renamed the agency the Department of Wildlife, Parks and Tourism.

MAJOR ISSUES FROM PRIOR YEARS

The **2010 Legislature** deleted \$527,244 from the agency's State General Fund operating budget and increased the Parks Fee Fund limitation by the same amount in order to offset the recommended State General Fund reduction for FY 2011. The 2010 Legislature also added \$84,000, all from special revenue funds, and 1.0 FTE position, for a Natural Resource Officer position for FY 2011. The position is part of the agency's sworn law enforcement personnel with jurisdiction on public and private lands that enforces both state and federal fish and wildlife laws, boating laws, and regulation of public lands.

The **2011 Legislature** approved Executive Reorganization Order No. 36, which transferred the Division of Travel and Tourism Development from the Department of Commerce to the Department of Wildlife and Parks and renamed the agency the Department of Wildlife, Parks and Tourism.

The **2011 Legislature** also added \$1.7 million, all from the special revenue funds, for public fishing areas, Rocky Ford Wildlife Area study, zebra mussel prevention, dam repair, and walk in hunting access. Those increases were offset by reductions totaling \$2.2 million, including \$133,994 from the State General Fund, for land acquisition, bottled water, office supplies, cell phone expenditures, a 5.0 percent information technology reduction, an administration activities reduction, a death and disability contribution moratorium, and an across-the-board reduction.

The **2012 Legislature** eliminated State General Fund support for the agency, which was primarily replaced with Economic Development Initiatives Fund dollars. The Legislature also approved \$1.8 million in Expanded Lottery Act Revenues Fund dollars to retire debt associated with building cabins in State Parks. Additionally, the 2012 Legislature passed HB 2729 which allows an owner of a vehicle to purchase a non-transferable park and recreation motor vehicle permit during the vehicle registration process. The 2012 Legislature also provided \$800,000 in supplemental funding due to a shortage in fee fund revenue caused by the extreme weather and blue-green algae problem.

The **2013 Legislature** added \$2.1 million from the Wildlife Fee Fund for FY 2014 to allow the agency to lease land for walk-in hunting. The Legislature also added \$800,000 from special revenue funds for FY 2014 and FY 2015 for vehicle replacements and added language to allow the agency to purchase 824 acres of land in Jefferson County. The Legislature also deleted a total of \$2.0 million, including \$893,394 from the Economic Development Initiatives Fund, for FY 2014 and \$1.4 million, including \$234,017 from the Economic Development Initiatives Fund, for reductions to the Parks program and to reflect reduced funding for salaries and wages. The Legislature also reduced the transfer from the State Highway Fund to the Department Access Roads Fund by \$350,000 in FY 2014.

The **2014 Legislature** added \$3.0 million, including \$2.3 million from the Wildlife Restoration Fund and \$750,000 from the Wildlife Fee Fund, to restore the Neosho Wildlife Area for FY 2015.

The **2015 Legislature** deleted \$300,000, all from the Wildlife Fee Fund, for land acquisition in FY 2016. This reduced the available budget for land acquisition to \$100,000 for FY 2016. The Legislature also deleted 21.0 vacant FTE positions in FY 2016 and FY 2017.

The **2015 Legislature** also transferred \$1.4 million in FY 2015 and \$525,000 in FY 2016 from special revenue funds to the State General Fund. These funds included the Department Access Roads Fund (\$1.0 million in FY 2015 and \$250,000 in FY 2016), the Bridge

Maintenance Fund (\$400,000 in FY 2015 and \$150,000 in FY 2016), the Central Aircraft Fund (\$100,000 in FY 2016), and the Prairie Spirit Rails/Trails Fee Fund (\$25,000 in FY 2016).

BUDGET SUMMARY AND KEY POINTS

FY 2016 – Current Year. The **agency** requests a revised operating estimate of \$60.8 million, all from special revenue funds, an increase of \$100,000, or 0.2 percent, above the approved amount. The increase is attributable to the agency's FY 2016 supplemental request for a fish habitat project. The project would place synthetic fish habitat cubes in lakes. The agency indicates that it requests this supplemental in order to handle demand and build upon the interest that has been generated by the use of the habitat cubes thus far. The \$100,000 increase would be funded from the Wildlife Fee Fund.

The agency requests a revised FY 2016 capital improvements estimate of \$9.3 million, all from special revenue funds, an increase of \$120,000, or 1.3 percent, above the approved amount. The increase is attributable to the Region 2 Water Line Project, which would move the water line from the Region 2 office in Topeka to tie directly to the City of Topeka water line. The remainder of the agency's projects are part of the FY 2016 approved capital improvements budget.

The **Governor** concurs with the agency's revised estimate for operating and capital improvements expenditures in FY 2016.

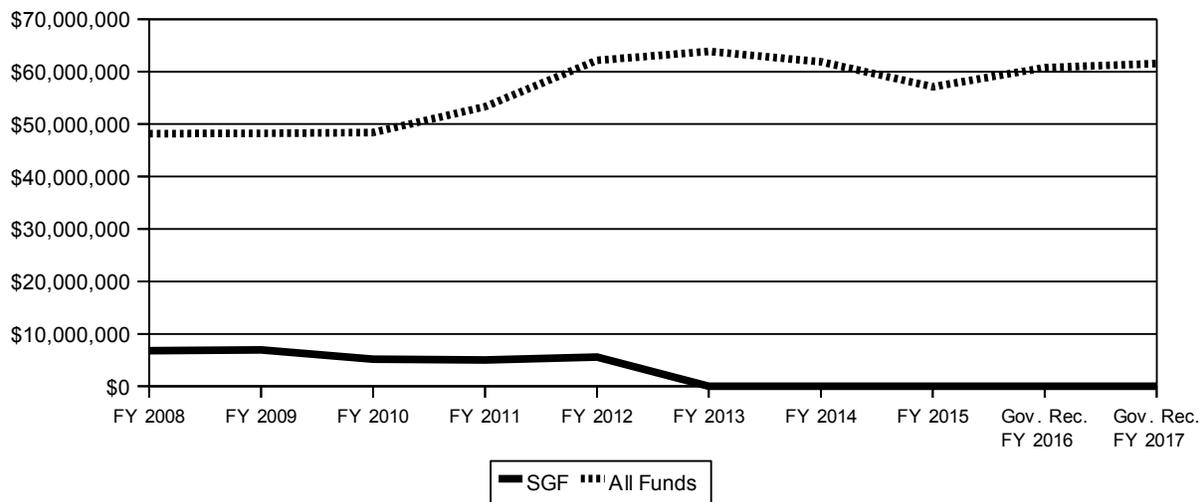
FY 2017 – Budget Year. The **agency** requests a revised operating estimate of \$61.5 million, all from special revenue funds, an increase of \$100,000, or 0.2 percent, above the approved amount. The increase is attributable to the agency's FY 2017 supplemental request for a fish habitat project. The project would place synthetic fish habitat cubes in lakes. The agency indicates that they request this supplemental in order to handle demand and build upon the interest that has been generated by the use of the habitat cubes thus far. The \$100,000 increase would be funded from the Wildlife Fee Fund.

The agency requests a revised FY 2017 capital improvements estimate of \$9.2 million, all from special revenue funds, which is the same as the approved amount.

The **Governor** concurs with the agency's revised estimate for operating and capital improvements expenditures for FY 2017.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2008 – FY 2017



OPERATING EXPENDITURES FY 2008 – FY 2017

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2008	\$ 6,794,749	(2.4)%	\$ 48,183,491	4.3 %	402.5
2009	6,935,417	2.1	48,240,693	0.1	416.5
2010	5,181,930	(25.3)	48,389,032	0.3	417.5
2011	4,994,696	(3.6)	53,307,896	10.2	418.5
2012	5,552,494	11.2	62,158,634	16.6	417.5
2013	0	(100.0)	63,857,062	2.7	377.0
2014	0	0.0	61,884,991	(3.1)	363.0
2015	0	0.0	57,108,974	(7.7)	333.0
2016 Gov. Rec.	0	0.0	60,757,050	6.4	395.5
2017 Gov. Rec.	0	0.0	61,531,432	1.3	395.5
Ten-Year Change Dollars/Percent	\$ (6,794,749)	(100.0)%	\$ 13,347,941	27.7 %	(7.0)

Summary of Operating Budget FY 2015 - FY 2017

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:									
Administration	\$ 8,157,773	\$ 10,034,084	\$ 9,982,615	\$ (51,469)	(0.5) %	\$ 10,034,084	\$ 9,982,615	\$ (51,469)	(0.5) %
Tourism	3,610,306	4,789,518	4,817,503	27,985	0.6	4,789,518	4,817,503	27,985	0.6
Law Enforcement	6,553,475	6,945,333	7,131,269	185,936	2.7	6,945,333	7,131,269	185,936	2.7
Parks	11,899,217	11,922,438	12,159,695	237,257	2.0	11,922,438	12,159,695	237,257	2.0
Fish & Wildlife	25,427,297	25,522,386	25,902,035	379,649	1.5	25,522,386	25,902,035	379,649	1.5
Grants	1,323,607	1,410,000	1,410,000	0	0.0	1,410,000	1,410,000	0	0.0
Debt Service	137,299	133,291	128,315	(4,976)	(3.7)	133,291	128,315	(4,976)	(3.7)
TOTAL	\$ 57,108,974	\$ 60,757,050	\$ 61,531,432	\$ 774,382	1.3 %	\$ 60,757,050	\$ 61,531,432	\$ 774,382	1.3 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 28,161,623	\$ 30,371,048	\$ 31,387,467	\$ 1,016,419	3.3 %	\$ 30,371,048	\$ 31,387,467	\$ 1,016,419	3.3 %
Contractual Services	18,296,207	19,017,941	19,044,053	26,112	0.1	19,017,941	19,044,053	26,112	0.1
Commodities	5,867,288	6,735,324	6,715,792	(19,532)	(0.3)	6,735,324	6,715,792	(19,532)	(0.3)
Capital Outlay	3,427,648	2,877,479	2,682,737	(194,742)	(6.8)	2,877,479	2,682,737	(194,742)	(6.8)
Debt Service	137,299	133,291	128,315	(4,976)	(3.7)	133,291	128,315	(4,976)	(3.7)
Subtotal - Operations	\$ 55,890,065	\$ 59,135,083	\$ 59,958,364	\$ 823,281	1.4 %	\$ 59,135,083	\$ 59,958,364	\$ 823,281	1.4 %
Aid to Local Units	801,444	1,350,000	1,350,000	0	0.0	1,350,000	1,350,000	0	0.0
Other Assistance	417,465	271,967	223,068	(48,899)	(18.0)	271,967	223,068	(48,899)	(18.0)
TOTAL	\$ 57,108,974	\$ 60,757,050	\$ 61,531,432	\$ 774,382	1.3 %	\$ 60,757,050	\$ 61,531,432	\$ 774,382	1.3 %
Financing:									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
Economic Development Initiatives Fund	5,235,386	5,206,371	5,157,527	(48,844)	(0.9)	5,206,371	5,157,527	(48,844)	(0.9)
Parks Fee Fund	6,182,920	7,269,923	7,798,290	528,367	7.3	7,269,923	7,798,290	528,367	7.3
Wildlife Fee Fund	23,228,476	25,066,280	25,593,023	526,743	2.1	25,066,280	25,593,023	526,743	2.1
Federal Funds	13,018,865	12,906,271	12,967,466	61,195	0.0	12,906,271	12,967,466	61,195	0.0
All Other Funds	9,443,327	10,308,205	10,015,126	(293,079)	(2.8)	10,308,205	10,015,126	(293,079)	(2.8)
TOTAL	\$ 57,108,974	\$ 60,757,050	\$ 61,531,432	\$ 774,382	1.3 %	\$ 60,757,050	\$ 61,531,432	\$ 774,382	1.3 %

BUDGET OVERVIEW

A. FY 2016 – Current Year

Adjustments to Approved Budget

The 2015 Legislature approved a budget of \$69.8 million for the Kansas Department of Wildlife, Parks and Tourism in FY 2016. No adjustments have subsequently been made to that amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2016	Agency Estimate FY 2016	Agency Change from Approved	Governor Rec. FY 2016	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	69,846,050	70,066,050	220,000	70,066,050	220,000
TOTAL	\$ 69,846,050	\$ 70,066,050	\$ 220,000	\$ 70,066,050	\$ 220,000
FTE Positions	395.5	395.5	0.0	395.5	0.0

The **agency's** revised estimate for FY 2016 expenditures totals \$70.1 million, all from special revenue funds, an increase of \$220,000, or 0.3 percent, above the approved amount. The increase is attributable to the agency's FY 2016 supplemental request for a fish habitat project and a capital improvements project to move a water line. The fish habitat project would place synthetic fish habitat cubes in lakes. The agency indicates that they request this supplemental in order to handle demand and build upon the interest that has been generated by the use of the habitat cubes thus far. The \$100,000 increase would be funded from the Wildlife Fee Fund. The water line capital improvements project would move the water line for the Region 2 office in Topeka. The water line currently is tied through the Menninger campus and the agency has to request approval to repair damages. The agency's budget includes expenditures in several categories as follows:

- **Salaries and Wages** - The agency requests FY 2016 salaries and wages expenditures of \$30.4 million, including \$3.4 million from the Economic Development Initiatives Fund and \$4.4 million from federal funds, the same as the approved amount. Salaries and wages expenditures support 395.5 FTE and 46.0 non-FTE positions, an increase of 3.0 non-FTE positions from the approved amount.
- **Contractual Services** - The agency requests FY 2016 contractual services expenditures of \$19.0 million, including \$1.5 million from the Economic Development Initiatives Fund and \$5.2 million from federal funds, the same as the approved amount. Contractual services expenditures include advertising and marketing (encompassing print, broadcast, and digital advertising efforts to promote the Kansas brand and encourage domestic and international travel to and within Kansas, as well as market research and trend analysis), land rental, utilities, and communication.

- **Commodities** - The agency requests FY 2016 commodities expenditures of \$6.7 million, which is no change from the approved amount. Commodities expenditures include \$35,400 from the Economic Development Initiatives Fund and \$1.9 million from federal funds. Commodities expenditures include gasoline and fuel, office supplies, vehicle parts and supplies, replacement and upkeep of uniforms, supplies for law enforcement, and cleaning supplies.
- **Capital Outlay** - The agency requests FY 2016 capital outlay expenditures of \$2.9 million, an increase of \$100,000, or 3.6 percent, above the approved amount. Capital outlay expenditures include \$6,000 from the Economic Development Initiatives Fund and \$235,397 from federal funds. Capital outlay expenditures include truck replacements, agricultural equipment and machinery, computer replacements, patrol boats, and boat parts.
- **Aid to Local Units** - The agency requests FY 2016 aid to local units expenditures of \$1.4 million, which is no change from the approved amount. Aid to local expenditures include \$1.1 million from federal funds. These expenditures largely include federal recreational trails grants (\$900,000) and federal land and water conservation grants (\$150,000).
- **Other Assistance** - The agency requests FY 2016 other assistance expenditures of \$271,967, which is no change from the approved amount. Other assistance expenditures include \$175,200 from the Economic Development Initiatives Fund. Other assistance funds are largely for the Tourism program, providing funds to support new or enhanced tourist attractions and events.
- **Capital Improvements** - The agency requests \$9.3 million, all from special revenue funds, an increase of \$120,000, or 1.3 percent, above the approved amount. The increase is attributable to the Region 2 Water Line Project, which would move the water line from the Region 2 office in Topeka to tie directly to the City of Topeka water line. The remainder of the projects are included in the approved budget.

The **Governor** concurs with the agency's revised estimate for operating and capital improvements expenditures in FY 2016.

Supplemental Detail

Supplementals	FY 2016 SUPPLEMENTALS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Fish Habitat Enhancement Project	\$ 0	\$ 100,000	0.0	\$ 0	\$ 100,000	0.0
Region 2 Water Line Project	0	120,000	0.0	0	120,000	0.0
TOTAL	\$ 0	\$ 220,000	0.0	\$ 0	\$ 220,000	0.0

The **agency** requests an increase of \$220,000 above the approved amount. The increase is attributable to a fish habitat enhancement project and a capital improvements project to move a water line. The fish habitat project places synthetic fish habitat cubes in lakes. The agency indicates that they request this supplemental in order to handle demand and build on the interest that has been generated by the use of the habitat cubes thus far. The \$100,000 increase will be funded from the Wildlife Fee Fund. The capital improvements supplemental request is to move the water line for the Region 2 office in Topeka. The water line currently is tied through the Menninger campus and the agency has to request approval to repair damages.

The **Governor** concurs with the agency's supplemental request in FY 2016.

B. FY 2017 – Budget Year

Adjustments to Approved Budget

The 2015 Legislature approved a budget of \$70.7 million for the Kansas Department of Wildlife and Parks in FY 2017. No adjustments have subsequently been made to that amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2017	Agency Estimate FY 2017	Agency Change from Approved	Governor Rec. FY 2017	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	70,654,432	70,754,432	100,000	70,754,432	100,000
TOTAL	\$ 70,654,432	\$ 70,754,432	\$ 100,000	\$ 70,754,432	\$ 100,000
FTE Positions	395.5	395.5	0.0	395.5	0.0

The **agency** requests FY 2017 operating expenditures of \$70.8 million, all from special revenue funds, an increase of \$100,000, or 0.1 percent, above the approved amount. The increase is attributable to the agency's supplemental request for a fish habitat project. The project would place synthetic fish habitat cubes in lakes. The agency indicates that they request this supplemental in order to handle demand and build upon the interest that has been generated by the use of the habitat cubes thus far. The \$100,000 increase will be funded from the Wildlife Fee Fund. The agency's budget includes expenditures in several categories as follows:

- **Salaries and Wages** - The agency requests FY 2017 salaries and wages expenditures of \$31.4 million, including \$3.5 million from the Economic Development Initiatives Fund and \$4.5 million from federal funds, the same as the approved amount. Salaries and wages expenditures support 395.5 FTE and 46.0 non-FTE positions, an increase of 3.0 non-FTE positions from the approved amount.
- **Contractual Services** - The agency requests FY 2017 contractual services expenditures of \$19.0 million, including \$1.4 million from the Economic Development Initiatives Fund and \$5.1 million from federal funds, the same as

the approved amount. Contractual services expenditures include advertising and marketing (encompassing print, broadcast, and digital advertising efforts to promote the Kansas brand and encourage domestic and international travel to and within Kansas, as well as market research and trend analysis), land rental, utilities, and communication.

- **Commodities** - The agency requests FY 2017 commodities expenditures of \$6.7 million, which is no change from the approved amount. Commodities expenditures include \$25,400 from the Economic Development Initiatives Fund and \$1.9 million from federal funds. Commodities expenditures include gasoline and fuel, office supplies, vehicle parts and supplies, replacement and upkeep of uniforms, supplies for law enforcement, and cleaning supplies.
- **Capital Outlay** - The agency requests FY 2017 capital outlay expenditures of \$2.7 million, an increase of \$100,000, or 3.9 percent, above the approved amount. Capital outlay expenditures include \$6,000 from the Economic Development Initiatives Fund and \$239,000 from federal funds. Capital outlay expenditures include truck replacements, agricultural equipment and machinery, computer replacements, patrol boats, and boat parts.
- **Aid to Local Units** - The agency requests FY 2017 aid to local units expenditures of \$1.4 million, which is no change from the approved amount. Aid to local expenditures include \$1.1 million from federal funds. These expenditures largely include federal recreational trails grants (\$900,000) and federal land and water conservation grants (\$150,000).
- **Other Assistance** - The agency requests FY 2017 other assistance expenditures of \$223,068, which is no change from the approved amount. Other assistance expenditures include \$168,000 from the Economic Development Initiatives Fund. Other assistance funds are largely for the Tourism program, providing funds to support new or enhanced tourist attractions and events.
- **Capital Improvements** - The agency requests a revised FY 2017 capital improvements estimate of \$9.2 million, all from special revenue funds, which is the same as the approved amount.

The **Governor** concurs with the agency's revised estimate for FY 2017.

Supplemental Detail

FY 2017 SUPPLEMENTALS						
Supplementals	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Fish Habitat Enhancement Project	\$ 0	\$ 100,000	0.0	\$ 0	\$ 100,000	0.0

The **agency** requests an increase of \$100,000, or 0.2 percent, above the approved amount. The increase is attributable to a fish habitat enhancement project. The project places synthetic fish habitat cubes in lakes. The agency indicates that they request this supplemental in

order to handle demand and build on the interest that has been generated by the use of the habitat cubes thus far. The \$100,000 increase is funded by the Wildlife Fee Fund.

The **Governor** concurs with the agency requested supplemental for FY 2017.

Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
Economic Development Initiatives Fund	7.3	7.3 %
Parks Fee Fund	12.8	12.8
Wildlife Fee Fund	40.8	40.8
Federal Funds	20.1	20.1
All Other Funds	19.1	19.1
TOTAL	100.0 %	100.0 %

Note: Details may not add to totals due to rounding.

Parks Fee Fund Analysis

The Parks Fee Fund is the depository for moneys received from state park permit fees, tolls, rentals, and charges derived from the use, lease or operation of state parks. The Department establishes fees for the use of state parks by rules and regulations and, upon review, by the Kansas Wildlife, Parks and Tourism Commission.

Resource Estimate	Actual FY 2015	Agency Estimate FY 2016	Gov. Rec. FY 2016	Agency Estimate FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 2,512,849	\$ 3,125,775	\$ 3,125,775	\$ 1,709,852	\$ 1,709,852
Revenue	7,280,484	7,120,000	7,120,000	7,320,000	7,320,000
Transfers in	0	0	0	0	0
Total Funds Available	\$ 9,793,333	\$ 10,245,775	\$ 10,245,775	\$ 9,029,852	\$ 9,029,852
Less: Expenditures	6,661,681	8,535,923	8,535,923	9,025,890	9,025,890
Transfers Out	5,811	0	0	0	0
Off Budget Expenditures	66	0	0	0	0
Ending Balance	\$ 3,125,775	\$ 1,709,852	\$ 1,709,852	\$ 3,962	\$ 3,962
Ending Balance as Percent of Expenditures	46.9%	20.0%	20.0%	0.0%	0.0%
Month Highest Ending Balance	October \$ 3,823,751	October \$ 4,877,065	October \$ 4,877,065	October \$ 4,900,000	October \$ 4,900,000
Month Lowest Ending Balance	March \$ 3,037,080	February \$ 3,500,000	February \$ 3,500,000	February \$ 3,700,000	February \$ 3,700,000

Wildlife Fee Fund Analysis

The major sources of receipts to the Wildlife Fee Fund are from the sale of hunting, fishing, and trapping licenses. The fees to be collected from the issuance of such licenses are established by the Kansas Wildlife, Parks and Tourism Commission through the approval of rules and regulations submitted by the Secretary of the Department.

Resource Estimate	Actual FY 2015	Agency Estimate FY 2016	Gov. Rec. FY 2016	Agency Estimate FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 5,931,022	\$ 5,921,950	\$ 5,921,950	\$ 4,911,795	\$ 4,911,795
Revenue	24,635,941	27,150,000	27,150,000	30,660,000	30,660,000
Transfers in	<u>586,762</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds Available	\$ 31,153,725	\$ 33,071,950	\$ 33,071,950	\$ 35,571,795	\$ 35,571,795
Less: Expenditures	24,796,032	28,160,155	28,160,155	28,865,630	28,865,630
Transfers Out	435,698	0	0	0	0
Off Budget Expenditures	<u>45</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>\$ 5,921,950</u>	<u>\$ 4,911,795</u>	<u>\$ 4,911,795</u>	<u>\$ 6,706,165</u>	<u>\$ 6,706,165</u>
Ending Balance as Percent of Expenditures	23.9%	17.4%	17.4%	23.2%	23.2%
Month Highest Ending Balance	April <u>\$ 11,469,207</u>	April <u>\$ 11,000,000</u>	April <u>\$ 11,000,000</u>	April <u>\$ 11,000,000</u>	April <u>\$ 11,000,000</u>
Month Lowest Ending Balance	March <u>\$ 2,297,346</u>	February <u>\$ 4,200,000</u>	February <u>\$ 4,200,000</u>	February <u>\$ 4,200,000</u>	February <u>\$ 4,200,000</u>

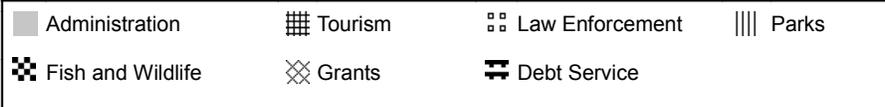
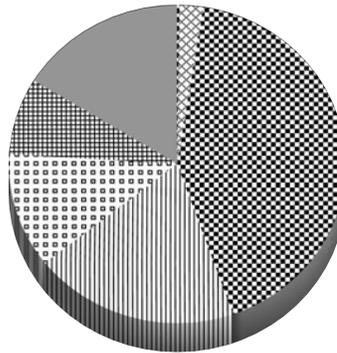
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PROGRAM DETAIL

Expenditures by Program

Governor's FY 2017 Recommendation

All Funds



Program	Gov. Rec. All Funds FY 2017	Percent of Total	Gov. Rec. SGF FY 2017	Percent of Total
Administration	\$ 9,982,615	16.2 %	\$ 0	0.0 %
Tourism	4,817,503	7.8	0	0.0
Law Enforcement	7,131,269	11.6	0	0.0
Parks	12,159,695	19.8	0	0.0
Fish and Wildlife	25,902,035	42.1	0	0.0
Grants	1,410,000	2.3	0	0.0
Debt Service	128,315	0.2	0	0.0
TOTAL	\$ 61,531,432	100.0 %	\$ 0	0.0 %

FTE POSITIONS BY PROGRAM FY 2015 – FY 2017

Program	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Administration	34.0	69.5	69.5	69.5	69.5
Tourism	9.0	12.0	12.0	12.0	12.0
Law Enforcement	76.0	82.0	82.0	82.0	82.0
Parks	100.0	108.0	108.0	108.0	108.0
Fish & Wildlife	114.0	124.0	124.0	124.0	124.0
Grants	0.0	0.0	0.0	0.0	0.0
TOTAL	333.0	395.5	395.5	395.5	395.5

A. Administration

The Administration program includes the Office of the Secretary and is divided between Topeka and Pratt, with each location supervised by an assistant secretary. The Topeka office includes planning, legal, budget, and engineering sections. The Pratt office includes operations, environmental services, human resources, information technology, and education sections. The Pratt office also manages support services of aircraft operations, accounting, business management, licensing and permitting, purchasing, and facility maintenance operations.

ADMINISTRATION					
SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 4,434,784	\$ 5,053,856	\$ 5,053,856	\$ 5,229,357	\$ 5,229,357
Contractual Services	2,857,686	3,391,649	3,391,649	3,420,338	3,420,338
Commodities	227,496	471,432	471,432	391,372	391,372
Capital Outlay	609,049	1,089,575	1,089,575	939,033	939,033
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 8,129,015</i>	<i>\$ 10,006,512</i>	<i>\$ 10,006,512</i>	<i>\$ 9,980,100</i>	<i>\$ 9,980,100</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	28,758	27,572	27,572	2,515	2,515
TOTAL	<u>\$ 8,157,773</u>	<u>\$ 10,034,084</u>	<u>\$ 10,034,084</u>	<u>\$ 9,982,615</u>	<u>\$ 9,982,615</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	8,157,773	10,034,084	10,034,084	9,982,615	9,982,615
TOTAL	<u>\$ 8,157,773</u>	<u>\$ 10,034,084</u>	<u>\$ 10,034,084</u>	<u>\$ 9,982,615</u>	<u>\$ 9,982,615</u>
FTE Positions	34.0	69.5	69.5	69.5	69.5
Non-FTE Uncl. Perm. Pos.	8.0	7.0	7.0	7.0	7.0
TOTAL	<u>42.0</u>	<u>76.5</u>	<u>76.5</u>	<u>76.5</u>	<u>76.5</u>

The **agency's revised FY 2017 estimate** for expenditures totals \$10.0 million, all from special revenue funds, for the Administration program, which is no change from the approved amount. This program includes \$1.8 million from the Economic Development Initiatives Fund. The largest single category of expenditures for the Administration program, other than salaries, is truck replacements (\$800,000).

The **Governor** concurs with the agency's revised estimate for the Administration program for FY 2017.

B. Tourism

The Tourism Division promotes Kansas to travel media, groups, tour market, leisure travelers, and the international travel community. The division uses marketing initiatives, creates opportunities for leveraging limited marketing dollars, and supports numerous state and local tourism promotion efforts. This is all done in an effort to increase Kansas tourism and travel. The division administers the Belle Plaine and Goodland Travel Information Centers. This division operates the Attraction Development Grant program and Marketing Grant program. The division has also worked extensively with group and international tour operators to attract tours to Kansas and has created the Flint Hills Development Initiative to help realize the tourism potential of the Flint Hills. The division maintains the official State of Kansas tourism website, produces the Kansas Visitor's Guide, Calendar of Events, and KANSAS! Magazine.

TOURISM					
SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 598,083	\$ 799,566	\$ 799,566	\$ 827,551	\$ 827,551
Contractual Services	2,989,997	3,788,952	3,788,952	3,778,952	3,778,952
Commodities	15,906	52,000	52,000	62,000	62,000
Capital Outlay	6,320	6,000	6,000	6,000	6,000
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 3,610,306</u>	<u>\$ 4,646,518</u>	<u>\$ 4,646,518</u>	<u>\$ 4,674,503</u>	<u>\$ 4,674,503</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	143,000	143,000	143,000	143,000
TOTAL	<u>\$ 3,610,306</u>	<u>\$ 4,789,518</u>	<u>\$ 4,789,518</u>	<u>\$ 4,817,503</u>	<u>\$ 4,817,503</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	3,610,306	4,789,518	4,789,518	4,817,503	4,817,503
TOTAL	<u>\$ 3,610,306</u>	<u>\$ 4,789,518</u>	<u>\$ 4,789,518</u>	<u>\$ 4,817,503</u>	<u>\$ 4,817,503</u>
FTE Positions	9.0	12.0	12.0	12.0	12.0
Non-FTE Uncl. Perm. Pos.	0.0	1.0	1.0	1.0	1.0
TOTAL	<u>9.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>

The **agency's** revised FY 2017 estimate totals \$4.8 million, all from special revenue funds, for the Tourism program, which is no change from the approved amount. This program includes \$1.7 million from the Economic Development Initiatives Fund. The largest single category of expenditures for the Tourism program is advertising and marketing (\$2.9 million).

The **Governor** concurs with the agency's revised estimate for the Tourism program for FY 2017.

C. Law Enforcement

The Law Enforcement program is responsible for statewide enforcement of both state and federal fish and wildlife laws, boating laws, and regulation of public lands. The program is comprised of Natural Resource Officers who are sworn law enforcement personnel with jurisdiction on public and private lands. These officers also provide assistance to other federal, state, and local law enforcement agencies when requested.

LAW ENFORCEMENT SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 4,893,193	\$ 5,197,947	\$ 5,197,947	\$ 5,383,883	\$ 5,383,883
Contractual Services	486,215	551,537	551,537	551,637	551,637
Commodities	730,093	807,200	807,200	816,475	816,475
Capital Outlay	429,595	379,449	379,449	376,749	376,749
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 6,539,096</u>	<u>\$ 6,936,133</u>	<u>\$ 6,936,133</u>	<u>\$ 7,128,744</u>	<u>\$ 7,128,744</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	14,379	9,200	9,200	2,525	2,525
TOTAL	<u>\$ 6,553,475</u>	<u>\$ 6,945,333</u>	<u>\$ 6,945,333</u>	<u>\$ 7,131,269</u>	<u>\$ 7,131,269</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	6,553,475	6,945,333	6,945,333	7,131,269	7,131,269
TOTAL	<u>\$ 6,553,475</u>	<u>\$ 6,945,333</u>	<u>\$ 6,945,333</u>	<u>\$ 7,131,269</u>	<u>\$ 7,131,269</u>
FTE Positions	76.0	82.0	82.0	82.0	82.0
Non-FTE Uncl. Perm. Pos.	0.0	1.0	1.0	1.0	1.0
TOTAL	<u>76.0</u>	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>

The **agency's** revised FY 2017 estimate totals \$7.1 million, all from special revenue funds, for the Law Enforcement program, which is no change from the approved amount. The largest single category of expenditures for the Law Enforcement program, other than salaries, is gasoline (\$511,500).

The **Governor** concurs with the agency's revised estimate for the Law Enforcement program for FY 2017.

D. Parks

The State Parks program manages the 25 state parks and the Prairie Spirit Rail Trail. The following parks have been designated as part of the state park system: (1) Mushroom Rock State Park (Ellsworth Co.); (2) Cross Timbers State Park at Toronto Lake (Woodson Co.); (3) Fall River State Park (Greenwood Co.); (4) Cedar Bluff State Park (Trego Co.); (5) Tuttle Creek State Park (Pottawatomie Co. and Riley Co.); (6) Pomona State Park (Osage Co.); (7) Cheney State Park (Kingman Co. and Reno Co.); (8) Lake Crawford State Park (Crawford Co.); (9) Lovewell State Park (Jewell Co.); (10) Lake Meade State Park (Meade Co.); (11) Prairie Dog State Park (Norton Co.); (12) Webster State Park (Rooks Co.); (13) Wilson State Park (Russell Co.); (14) Milford State Park (Geary Co.); (15) Lake Scott State Park (Scott Co.); (16) Elk City State Park (Montgomery Co.); (17) Perry State Park (Jefferson Co.); (18) Glen Elder State Park (Mitchell Co.); (19) El Dorado State Park (Butler Co.); (20) Eisenhower State Park (Osage Co.); (21) Clinton State Park (Douglas Co.); (22) Sand Hills State Park (Reno Co.); (23) Hillsdale State Park (Miami Co.); (24) Kaw River State Park (Shawnee Co.); and (25) Kanopolis State Park (Ellsworth Co.).

PARKS					
SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 6,883,581	\$ 7,482,577	\$ 7,482,577	\$ 7,723,005	\$ 7,723,005
Contractual Services	2,992,248	2,914,717	2,914,717	2,899,446	2,899,446
Commodities	1,402,334	1,375,144	1,375,144	1,387,244	1,387,244
Capital Outlay	612,243	150,000	150,000	150,000	150,000
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 11,890,406</i>	<i>\$ 11,922,438</i>	<i>\$ 11,922,438</i>	<i>\$ 12,159,695</i>	<i>\$ 12,159,695</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	8,811	0	0	0	0
TOTAL	<u>\$ 11,899,217</u>	<u>\$ 11,922,438</u>	<u>\$ 11,922,438</u>	<u>\$ 12,159,695</u>	<u>\$ 12,159,695</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	11,899,217	11,922,438	11,922,438	12,159,695	12,159,695
TOTAL	<u>\$ 11,899,217</u>	<u>\$ 11,922,438</u>	<u>\$ 11,922,438</u>	<u>\$ 12,159,695</u>	<u>\$ 12,159,695</u>
FTE Positions	100.0	108.0	108.0	108.0	108.0
Non-FTE Uncl. Perm. Pos.	0.0	3.0	3.0	3.0	3.0
TOTAL	<u>100.0</u>	<u>111.0</u>	<u>111.0</u>	<u>111.0</u>	<u>111.0</u>

The **agency's** revised FY 2017 estimate totals \$12.2 million, all from special revenue funds, for the Parks program, which is no change from the approved amount. This program includes \$1.6 million from the Economic Development Initiatives Fund. The largest single category of expenditures for the Parks program, other than salaries, is utilities (\$1.3 million for electricity).

The **Governor** concurs with the agency's revised estimate for the Parks program for FY 2017.

E. Fish and Wildlife

The Fish and Wildlife program is divided into three sections: Fisheries, Wildlife, and Public Lands. The Fisheries section is responsible for three activities: fish culture, fisheries management, and fisheries research and surveys. The Wildlife section conducts research, surveys, and wildlife management. The Public Lands section is responsible for the habitat management of 373,000 acres of public land and water.

FISH AND WILDLIFE SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 11,351,982	\$ 11,837,102	\$ 11,837,102	\$ 12,223,671	\$ 12,223,671
Contractual Services	8,770,061	8,371,086	8,371,086	8,393,680	8,393,680
Commodities	3,491,370	4,029,548	4,029,548	4,058,701	4,058,701
Capital Outlay	1,770,441	1,252,455	1,252,455	1,210,955	1,210,955
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 25,383,854</u>	<u>\$ 25,490,191</u>	<u>\$ 25,490,191</u>	<u>\$ 25,887,007</u>	<u>\$ 25,887,007</u>
Aid to Local Units	0	10,000	10,000	10,000	10,000
Other Assistance	43,443	22,195	22,195	5,028	5,028
TOTAL	<u>\$ 25,427,297</u>	<u>\$ 25,522,386</u>	<u>\$ 25,522,386</u>	<u>\$ 25,902,035</u>	<u>\$ 25,902,035</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	<u>25,427,297</u>	<u>25,522,386</u>	<u>25,522,386</u>	<u>25,902,035</u>	<u>25,902,035</u>
TOTAL	<u>\$ 25,427,297</u>	<u>\$ 25,522,386</u>	<u>\$ 25,522,386</u>	<u>\$ 25,902,035</u>	<u>\$ 25,902,035</u>
FTE Positions	114.0	124.0	124.0	124.0	124.0
Non-FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>
TOTAL	<u>114.0</u>	<u>158.0</u>	<u>158.0</u>	<u>158.0</u>	<u>158.0</u>

The **agency's** revised FY 2017 estimate totals \$25.9 million, all from special revenue funds, for the Fish and Wildlife program, which is an increase of \$100,000, or 0.4 percent, above the approved amount, all from the Wildlife Fee Fund. The increase is attributable to a fish habitat enhancement project. The project places synthetic fish habitat cubes in lakes. The agency indicates that they request this supplemental in order to handle demand and build on the interest that has been generated by the use of the habitat cubes thus far. The largest single category of expenditures for the Fish and Wildlife program, other than salaries, is land rental (\$3.3 million).

The **Governor** concurs with the agency's revised estimate for the Fish and Wildlife program for FY 2017.

F. Grants

The Grants program administers a number of local aid and assistance programs to encourage local units of government to improve outdoor recreation opportunities. There are two federal grant programs: the National Rails to Trails Grant program and the Land and Water Conservation Fund Grant program. The Grants program also administers four state grant programs: Community Lake Assistance program; Outdoor Wildlife Learning Sites; Shooting Ranges; and Boating Access. The Grants program includes funding for projects and programs for local units of government and for organizations. The agency serves as the entity administering the distribution of state and federal funds related to wildlife, parks, and recreation.

GRANTS					
SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	200,000	0	0	0	0
Commodities	89	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 200,089</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Aid to Local Units	801,444	1,340,000	1,340,000	1,340,000	1,340,000
Other Assistance	322,074	70,000	70,000	70,000	70,000
TOTAL	<u>\$ 1,323,607</u>	<u>\$ 1,410,000</u>	<u>\$ 1,410,000</u>	<u>\$ 1,410,000</u>	<u>\$ 1,410,000</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	1,323,607	1,410,000	1,410,000	1,410,000	1,410,000
TOTAL	<u>\$ 1,323,607</u>	<u>\$ 1,410,000</u>	<u>\$ 1,410,000</u>	<u>\$ 1,410,000</u>	<u>\$ 1,410,000</u>
FTE Positions	0.0	0.0	0.0	0.0	0.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

The **agency's** revised FY 2017 estimate totals \$25.9 million, all from special revenue funds, for the Grants program, which is no change from the approved amount. The Grants program includes \$25,000 from the Economic Initiatives Development Fund.

The **Governor** concurs with the agency's revised estimate for the Grants program for FY 2017.

G. Debt Service

The debt service program is responsible for the interest portion of bond repayment obligations of the Department.

DEBT SERVICE SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	137,299	133,291	133,291	128,315	128,315
<i>Subtotal - Operations</i>	<i>\$ 137,299</i>	<i>\$ 133,291</i>	<i>\$ 133,291</i>	<i>\$ 128,315</i>	<i>\$ 128,315</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	\$ 137,299	\$ 133,291	\$ 133,291	\$ 128,315	\$ 128,315
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	137,299	133,291	133,291	128,315	128,315
TOTAL	\$ 137,299	\$ 133,291	\$ 133,291	\$ 128,315	\$ 128,315
FTE Positions	0.0	0.0	0.0	0.0	0.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0	0.0

The **agency's** revised FY 2017 estimate totals \$128,315, all from special revenue funds, for the Debt Service program, which is no change from the approved amount. The Debt Service program includes \$15,398 from the Economic Initiatives Development Fund.

The **Governor** concurs with the agency's revised estimate for the Debt Service program for FY 2017.

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Parks Major Maintenance	\$ 1,200,000	\$ 1,200,000	\$ 1,575,000	\$ 1,575,000
Public Land Major Maintenance	1,769,000	1,769,000	1,585,000	1,585,000
Land and Water Development	375,000	375,000	0	0
Bridge Maintenance	200,000	200,000	200,000	200,000
Cabin Site Preparation	300,000	300,000	300,000	300,000
Wetlands Acquisition/Development	650,000	650,000	650,000	650,000
Land Acquisition	100,000	100,000	400,000	400,000
Roads Maintenance	1,700,000	1,700,000	1,700,000	1,700,000
Motorboat Access	1,490,000	1,490,000	1,398,000	1,398,000
Coast Guard	200,000	200,000	200,000	200,000
Trails Development	400,000	400,000	400,000	400,000
River Access	100,000	100,000	100,000	100,000
Shooting Range Development	250,000	250,000	250,000	250,000
Dam Maintenance	350,000	350,000	350,000	350,000
Region 2 Water Line Project	120,000	120,000	0	0
Debt Service Principal	105,000	105,000	115,000	115,000
TOTAL	\$ 9,309,000	\$ 9,309,000	\$ 9,223,000	\$ 9,223,000
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	9,309,000	9,309,000	9,223,000	9,223,000
TOTAL	\$ 9,309,000	\$ 9,309,000	\$ 9,223,000	\$ 9,223,000

FY 2016 – Current Year. The agency requests a revised FY 2016 capital improvements estimate of \$9.3 million, all from special revenue funds, an increase of \$120,000, or 1.3 percent, above the approved amount. The increase is attributable to the Region 2 Water Line Project, which would move the water line from the Region 2 office in Topeka to tie directly to the City of Topeka water line. The remainder of the projects are included in the approved budget. The FY 2016 estimate includes the following projects:

- **Parks Major Maintenance** - The agency requests \$1.2 million for rehabilitation and repair in state parks. Parks rehabilitation and repair is funded through the parks fee fund.
- **Public Land Major Maintenance** - The agency requests \$1.8 million for public land rehabilitation and repair.

- **Land and Water Development** - The agency estimates \$375,000 for increasing and improving outdoor development and acquisition for recreation activities in the state. This project is funded through federal funds.
- **Bridge Maintenance** - The agency estimates \$200,000 for bridge maintenance, funded by the Bridge Maintenance Fund.
- **Cabin Site Preparation** - The agency estimates \$300,000 for construction of foundations for cabins as well as connecting utilities to those cabins. Cabin site preparation is expended from the Cabin Revenue Fund, which receives revenue from cabin use.
- **Wetlands Acquisition/Development** - The agency estimates \$650,000 for acquisition and development of wetlands acreage. Wetlands acquisition and development is funded in part from a fee fund and in part from federal funds. Of the total amount, \$200,000 is funded from the migratory waterfowl propagation and protection fund, which is funded by sales of the migratory waterfowl habitat stamp. The remaining \$450,000 is funded from federal wildlife funding.
- **Land Acquisition** - The agency estimates \$100,000 for land acquisition for outdoor recreation as well as for habitat management and preservation. Land acquisition is expended from the Wildlife Fee Fund.
- **Roads Maintenance** - The agency requests \$1.7 million for roads maintenance, which is funded by the Department Access Roads Fund.
- **Motorboat Access** - The agency estimates \$1.5 million for motorboat access projects as directed by the US Fish and Wildlife Service. Motorboat access projects are funded by the wildlife fee fund.
- **Coast Guard** - The agency estimates \$200,000 for construction of boat storage related to law enforcement on the water. Coast guard boat storage projects are funded by the boating fee fund.
- **Trails Development** - The agency estimates \$400,000 for increasing and improving trails. Trail development is funded by the federal recreational trails program fund.
- **River Access** - The agency estimates \$100,000 for increasing access to rivers. River access projects are funded by the boating fee fund.
- **Shooting Range Development** - The agency estimates \$250,000 for development of shooting ranges. Shooting range development is funded through the Wildlife Fee Fund.
- **Dam Maintenance** - The agency estimates \$350,000 for dam maintenance.
- **Region 2 Water Line Project** - The agency requests \$120,000 to repair and move the water line for the Region 2 office in Topeka. The water line currently is tied through the Menninger campus and the agency has to request approval to repair damages. This project would be funded from three sources: the Parks Fee Fund (\$40,800), the Wildlife Fee Fund (\$75,600), and the Boating Fee Fund (\$3,600).

The **Governor** concurs with the agency's request for capital improvements in FY 2016.

FY 2017 – Budget Year. The agency requests a revised FY 2017 capital improvements estimate of \$9.2 million, all from special revenue funds, which is the same as the approved amount.

- **Parks Major Maintenance** - The agency requests \$1.6 million for rehabilitation and repair in state parks. Parks rehabilitation and repair is funded through the Parks Fee Fund.
- **Public Land Major Maintenance** - The agency requests \$1.6 million for public land rehabilitation and repair.
- **Bridge Maintenance** - The agency estimates \$200,000 for bridge maintenance, funded by the Bridge Maintenance Fund.
- **Cabin Site Preparation** - The agency estimates \$300,000 for construction of foundations for cabins as well as connecting utilities to those cabins. Cabin site preparation is expended from the Cabin Revenue Fund, which receives revenue from cabin use.
- **Wetlands Acquisition/Development** - The agency estimates \$650,000 for acquisition and development of wetlands acreage. Wetlands acquisition and development is funded in part from a fee fund and in part from federal funds. Of the total amount, \$200,000 is funded from the migratory waterfowl propagation and protection fund, which is funded by sales of the migratory waterfowl habitat stamp. The remaining \$450,000 is funded from federal wildlife funding.
- **Land Acquisition** - The agency estimates \$400,000 for land acquisition for outdoor recreation as well as for habitat management and preservation. Land acquisition is expended from the Wildlife Fee Fund.
- **Roads Maintenance** - The agency requests \$1.7 million for roads maintenance, which is funded by the Department Access Roads Fund.
- **Motorboat Access** - The agency estimates \$1.4 million for motorboat access projects as directed by the US Fish and Wildlife Service. Motorboat access projects are funded by the wildlife fee fund.
- **Coast Guard** - The agency estimates \$200,000 for construction of boat storage related to law enforcement on the water. Coast guard boat storage projects are funded by the boating fee fund.
- **Trails Development** - The agency estimates \$400,000 for increasing and improving trails. Trail development is funded by the federal recreational trails program fund.
- **River Access** - The agency estimates \$100,000 for increasing access to rivers. River access projects are funded by the boating fee fund.

- **Shooting Range Development** - The agency estimates \$250,000 for development of shooting ranges. Shooting range development is funded through the Wildlife Fee Fund.
- **Dam Maintenance** - The agency estimates \$350,000 for dam maintenance.

The **Governor** concurs with the agency's request for capital improvements for FY 2017.

PERFORMANCE MEASURES				
Measure	Gov. Rec. for FY 2015	Actual FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Number of new wildlife habitat projects reviewed	2,000	2,000	2,200	2,400
Number of students certified through education programs in hunting	10,750	10,750	10,750	10,750
Number of students certified through education programs in boating	1,800	1,800	1,800	1,800
Number of students certified through education programs in furharvester	1,500	1,500	1,550	1,500
<i>Kansas Wildlife & Parks</i> magazine circulation	24,000	24,000	25,000	25,000
<i>Kansas!</i> magazine circulation	29,500	24,500	30,000	30,000
Grants awarded	5	0	5	5
Travel Information Center visitation	250,000	300,000	250,000	250,000
Magazine circulation and advertising revenue	\$720,000	\$548,512	\$730,000	\$730,000
Number of public contacts	43,800	42,624	43,800	43,800
Number of wildlife license, boating safety, and registration checks per conservation officer	600	656	600	600
Compliance rate with laws and regulations for wildlife	90.0%	95.7%	90.0%	90.0%
Compliance rate with laws and regulations for boating	65.0%	55.2%	70.0%	75.0%
Percent of campers satisfied with overall camping experience	75.0%	75.0%	75.0%	75.0%
Percent of campers satisfied with overall day use experience	75.0%	75.0%	75.0%	75.0%
Percent of campsites utilized	78.0%	78.0%	80.0%	85.0%
Number of days parks open	330	276	280	280
Number of volunteer hours	55,000	55,000	55,800	56,000
Number of surveys conducted (including wildlife population, hunter, landowner, angler)	52	55	55	55
Percent of deer hunters satisfied with management program	80.0%	80.0%	80.0%	80.0%
Percent of landowners satisfied with management program (deer)	50.0%	70.0%	70.0%	70.0%
Percent of turkey hunters satisfied with management program	85.0%	85.0%	85.0%	85.0%
Percent of landowners satisfied with management program (turkey)	65.0%	70.0%	70.0%	70.0%
Percent of anglers satisfied with management program	70.0%	70.0%	70.0%	70.0%
Number of acres affected by Upland Gamebird Habitat Program	75,000	115,000	120,000	120,100
Number of acres in Walk-in Hunting Program	1,200,000	1,150,000	1,200,000	1,250,000