

Department of Wildlife, Parks and Tourism

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 75,414,101	\$ 74,323,342	\$ 78,081,066
Aid to Local Units	954,961	1,512,400	1,369,400
Other Assistance	188,216	115,000	115,000
<i>Subtotal - Operating</i>	<u>\$ 76,557,278</u>	<u>\$ 75,950,742</u>	<u>\$ 79,565,466</u>
Capital Improvements	16,647,176	15,891,871	11,692,500
TOTAL	<u>\$ 93,204,454</u>	<u>\$ 91,842,613</u>	<u>\$ 91,257,966</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	1,048,629	951,371	-
TOTAL	<u>\$ 1,048,629</u>	<u>\$ 951,371</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	3.6 %	(0.8)%	4.8 %
State General Fund	--	--	--
FTE Positions	462.0	464.0	452.0

The approved operating budget for the Department of Wildlife, Parks and Tourism in FY 2021 is \$76.0 million, all from special revenue funds. This is a decrease of \$606,536, or 0.8 percent, below FY 2020 actual operating expenditures. This decrease is primarily due to decreased expenditure of federal funds on land maintenance equipment in the Public Lands program. This decrease is partially offset by increased expenditures on temporary employees in the Parks program. The FY 2021 approved budget includes 464.0 FTE positions, which is an increase of 2.0 FTE positions above the FY 2020 actual number. This increase is due to the hiring of an accounting specialist and an environmental associate.

The approved capital improvements budget for the Department of Wildlife, Parks and Tourism in FY 2021 is \$15.9 million, including \$951,371 SGF. This is an all funds decrease of \$755,305, or 4.5 percent, and an SGF decrease of \$97,258, or 9.3 percent, below FY 2020 actual capital improvements expenditures. The SGF decrease is due to decreased expenditures on state park repairs due to the spring 2019 flooding. The all funds decrease is due to decreased expenditures on fish and wildlife maintenance.

The approved operating budget for the Department of Wildlife, Parks and Tourism for FY 2022 is \$79.6 million, all from special revenue funds. This is an increase of \$3.6 million, or 4.8 percent, above the FY 2021 approved budget. This increase is primarily due to an adjustment in federal funds expenditures to better reflect actual expenditures in the Wildlife and Ecological Services programs. The approved budget also includes the transfer of the Division of Tourism from the Department of Wildlife, Parks and Tourism to the Department of Commerce beginning in FY 2022. The FY 2022 approved budget includes 452.0 FTE positions, which is a decrease of 12.0 FTE positions below the FY 2021 approved number. This decrease is due to the moving of 12.0 FTE positions in the Division of Tourism to the Department of Commerce.

The approved capital improvements budget for the Department of Wildlife, Parks and Tourism for FY 2022 is \$11.7 million, all from special revenue funds. This is an all funds decrease of \$4.2 million, or 26.4 percent, and an SGF decrease of \$951,371, or 100.0 percent, below the FY 2021 approved capital improvements budget. This SGF decrease is due to the completion of state park repairs for spring 2019 flooding. The all funds decrease is due to decreased expenditures on parks maintenance and fish and wildlife maintenance.

Department of Wildlife, Parks and Tourism

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 951,371	\$ 91,510,828	464.0	\$ -	\$ 94,791,180	464.0
Governor's Changes:						
1. Coronavirus Relief Funds	\$ -	\$ 331,785	-	\$ -	\$ -	-
2. Aquatic Nuisance Species	-	-	-	-	(50,000)	-
3. Division of Tourism Move	-	-	-	-	(4,606,214)	(12.0)
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 951,371</u>	<u>\$ 91,842,613</u>	<u>464.0</u>	<u>\$ -</u>	<u>\$ 90,134,966</u>	<u>452.0</u>
Change from Agency Est.	\$ -	\$ 331,785	-	\$ -	\$ (4,656,214)	(12.0)
Percent Change from Agency Est.	-- %	0.4 %	0.0 %	-- %	(4.9)%	(2.6)%
Legislative Action:						
4. Aquatic Nuisance Species	\$ -	\$ -	-	\$ -	\$ 50,000	-
5. Kingman County Land Purchase	-	-	-	-	1,073,000	-
6. Claims against the State	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 951,371</u>	<u>\$ 91,842,613</u>	<u>464.0</u>	<u>\$ -</u>	<u>\$ 91,257,966</u>	<u>452.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 1,123,000	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.2 %	0.0 %
Change from Agency Est.	\$ -	\$ 331,785	-	\$ -	\$ (3,533,214)	(12.0)
Percent Change from Agency Est.	-- %	0.4 %	0.0 %	-- %	(3.7)%	(2.6)%

1. The Governor added \$331,785, all from federal Coronavirus Relief Fund moneys, for telecommunication equipment and cleaning supplies in FY 2021.
2. The Governor deleted \$50,000, all from the State Water Plan Fund, to not recommend the agency's enhancement request to combat aquatic nuisance species in Kansas lakes and reservoirs for FY 2022.
3. The Governor deleted \$4.6 million, all from special revenue funds, and 12.0 FTE positions to move the Division of Tourism from the agency to the Department of Commerce beginning in FY 2022.
4. The Legislature added \$50,000, all from the Wildlife Fee Fund, to combat aquatic nuisance species in Kansas lakes and reservoirs for FY 2022.
5. The Legislature added \$1.1 million, all from the Wildlife Fee Fund, and language authorizing the agency to purchase land in Kingman County for FY 2022.
6. The Legislature added language requiring the agency to pay \$16,001, all from existing resources in the agency's Fish and Wildlife Restitution Fund, for claims against the State for deer antlers and required the agency to issue a salvage tag for such antlers in FY 2021.