

## Kansas Department of Wildlife and Parks

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
<b>All Funds:</b>			
State Operations	\$ 74,901,816	\$ 79,104,040	\$ 80,347,416
Aid to Local Units	316,339	1,444,400	1,444,400
Other Assistance	65,481	90,000	90,000
<i>Subtotal - Operating</i>	<u>\$ 75,283,636</u>	<u>\$ 80,638,440</u>	<u>\$ 81,881,816</u>
Capital Improvements	23,081,422	14,292,500	16,996,500
<b>TOTAL</b>	<b><u>\$ 98,365,058</u></b>	<b><u>\$ 94,930,940</u></b>	<b><u>\$ 98,878,316</u></b>
<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	951,371	-	-
<b>TOTAL</b>	<b><u>\$ 951,371</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	5.5 %	7.1 %	1.5 %
State General Fund	(9.3)	--	--
FTE Positions	465.0	453.0	453.0

The approved operating budget for the Kansas Department of Wildlife and Parks in FY 2022 is \$80.6 million, all from special revenue funds. This is an increase of \$5.4 million, or 7.1 percent, above the FY 2021 actual operating expenditures. This increase is primarily due to increased expenditures on scientific equipment, vehicles, gasoline, and building and ground repairs. The increase is also due to one-time expenditures to purchase new record management software and body-worn cameras for the Law Enforcement Division. The approved FY 2022 budget includes 453.0 FTE positions, which is a decrease of 12.0 FTE positions below the FY 2021 actual number. This decrease is due to the transfer of the Division of Tourism from the Department of Wildlife and Parks to the Department of Commerce in FY 2022.

The approved capital improvements budget for the Kansas Department of Wildlife and Parks in FY 2022 is \$14.3 million, all from special revenue funds. This is an all funds decrease of \$8.8 million, or 38.1 percent, including an SGF decrease of \$951,371, or 100.0 percent, below FY 2021 actual capital improvements expenditures. The SGF decrease is due to a one-time allocation for state park repairs after spring 2019 flooding in FY 2020. A portion of that funding carried forward into FY 2021 and is no longer available in FY 2022. The all funds decrease is primarily due to decreased federal funds for fish, wildlife, and public lands maintenance as well as the completion of the Cheyenne Bottoms renovation.

The approved operating budget for the Kansas Department of Wildlife and Parks for FY 2023 is \$81.9 million, all from special revenue funds. This is an all funds increase of \$1.2 million, or 1.5 percent, above the FY 2022 approved operating budget. This increase is primarily due to the 5.0 percent salary increase for most state employees, expenditures to purchase five boats, and State Water Plan funding to combat aquatic nuisance species in Kansas. This increase is partially offset by one-time expenditures in FY 2022 to purchase new record management software and body-worn cameras for the Law Enforcement Division. The increase is also partially offset by decreased expenditures to purchase land maintenance equipment. The FY 2023 approved budget includes 453.0 FTE positions, which is the same as the FY 2022 approved number.

The approved capital improvements budget for the Kansas Department of Wildlife and Parks for FY 2023 is \$17.0 million, all from special revenue funds. This is an increase of \$2.7 million, or 18.9 percent, above the FY 2022 approved capital improvements budget. This increase is primarily for parks and fish and wildlife maintenance. Of this increase, \$1.7 million comes from federal funds. Projects include campground improvements, dock and dam repairs, storage buildings in various wildlife areas, and fish hatchery improvements.

## Department of Wildlife and Parks

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 94,930,940	453.0	\$ -	\$ 97,779,112	453.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 94,930,940	453.0	\$ -	\$ 97,779,112	453.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Increase	\$ -	\$ -	-	\$ -	\$ 1,099,204	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 94,930,940</b>	<b>453.0</b>	<b>\$ -</b>	<b>\$ 98,878,316</b>	<b>453.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 1,099,204	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.12%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 1,099,204	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.12%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$1.1 million, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.