

# DEPARTMENT OF WILDLIFE, PARKS AND TOURISM

	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Operating Expenditures:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	76,557,278	75,618,957	75,950,742	84,171,680	79,515,466
<i>Subtotal</i>	<i>\$ 76,557,278</i>	<i>\$ 75,618,957</i>	<i>\$ 75,950,742</i>	<i>\$ 84,171,680</i>	<i>\$ 79,515,466</i>
<b>Capital Improvements:</b>					
State General Fund	\$ 1,048,629	\$ 951,371	\$ 951,371	\$ 0	\$ 0
Other Funds	15,598,547	14,940,500	14,940,500	10,619,500	10,619,500
<i>Subtotal</i>	<i>\$ 16,647,176</i>	<i>\$ 15,891,871</i>	<i>\$ 15,891,871</i>	<i>\$ 10,619,500</i>	<i>\$ 10,619,500</i>
<b>TOTAL</b>	<b><u>\$ 93,204,454</u></b>	<b><u>\$ 91,510,828</u></b>	<b><u>\$ 91,842,613</u></b>	<b><u>\$ 94,791,180</u></b>	<b><u>\$ 90,134,966</u></b>
<b>Percentage Change:</b>					
Operating Expenditures					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	3.6	(1.2)	(0.8)	11.3	4.7
FTE Positions	462.0	464.0	464.0	464.0	452.0

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

## AGENCY OVERVIEW

The Kansas Department of Wildlife, Parks and Tourism is a cabinet-level agency administered by the Secretary of Wildlife, Parks and Tourism. The Secretary is appointed by the Governor, subject to confirmation by the Kansas Senate. The Kansas Wildlife, Parks and Tourism Commission, a seven-member board appointed by the Governor, serves in an advisory role to the Secretary. The Commission has the authority to approve the agency's rules and regulations. The Secretary of Wildlife, Parks and Tourism 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 while 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 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.

## MAJOR ISSUES FROM PRIOR YEARS

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, the 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 (SGF), for land acquisition, bottled water, office supplies, and cellphone 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 SGF 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 nontransferable 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 the blue-green algae problem.

The **2013 Legislature** added \$2.1 million from the Wildlife Fee Fund for fiscal year (FY) 2014 to allow the agency to lease land for walk-in hunting. The 2013 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 FY 2015 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 for 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 **2016 Legislature** added \$100,000 in FY 2016 and for FY 2017, all from the Wildlife Fee Fund, for a fish habitat enhancement project. Additionally, the Legislature added \$120,000, all from special revenue funds, in FY 2016 to move a water line for the Region 2 office.

The **2016 Legislature** also transferred \$118,860 from the Bridge Maintenance Fund to the SGF and \$381,140 from the Department Access Roads Fund to the SGF for the Governor's July 30, 2015, allotment in FY 2016.

The **2017 Legislature** added \$360,000, all from the Wildlife Fee Fund, for dam repairs at the Woodson County State Fishing Lake in FY 2017. The Legislature also added \$2.8 million, all from the Wildlife Fee Fund, for dam repairs at the Woodson County State Fishing Lake and the Clark State Fishing Lake for FY 2018.

The **2017 Legislature** also added \$200,000, all from special revenue funds, for the development of recovery plans for state threatened and endangered species, pursuant to 2016 Senate Sub. for HB 2156, for FY 2018 and FY 2019. Additionally, the 2017 Legislature added

\$140,000 for FY 2018 and \$70,000 for FY 2019, all from special revenue funds, for the purchase of heavy-duty truck replacements for fish stocking; added \$311,000, all from special revenue funds, for three new game warden positions within the Law Enforcement Division for FY 2018 and FY 2019; and added \$440,000 for FY 2018 and \$220,000 for FY 2019, all from special revenue funds, for vehicle replacements.

The **2018 Legislature** added language allowing the agency to progress within the existing pay structure without the requirement to transfer to unclassified service for FY 2019. The Legislature also added language to allow the agency to expend funds to issue senior lifetime hunting and fishing licenses to disabled veteran Kansans aged 65 and older for FY 2019.

The **2018 Legislature** also added \$550,000 for Clark State Fishing Lake dam repair, \$790,000 for a law enforcement records management system, \$1,500,000 for the walk-in hunting access program, and \$200,000 for park vehicles and equipment, all from special revenue funds, for FY 2019.

The **2019 Legislature** added \$1.0 million, all from special revenue funds, in FY 2019 and added \$1.1 million, all from special revenue funds, in FY 2020 for salary adjustments for law enforcement officers. The Legislature also added \$769,500, all from special revenue funds, to repair the Crawford County Dam in FY 2019 and \$30,000, all from the Economic Development Initiatives Fund, for Disabled Veterans Hunting and Fishing Licenses for FY 2020.

The **2019 Legislature** also deleted funds for trails development in FY 2019 (\$700,000), wetland acquisition and development in FY 2019 and FY 2020 (\$325,000 per year), land acquisition in FY 2019 and FY 2020 (\$100,000 per year), and river access in FY 2019 (\$50,000) and FY 2020 (\$75,000).

## **BUDGET SUMMARY AND KEY POINTS**

**FY 2021 – Current Year.** The agency estimates revised FY 2021 total expenditures of \$91.5 million, including \$951,371 from the State General Fund (SGF). This is an increase of \$1.1 million, or 1.2 percent, all from special revenue funds, above the FY 2021 approved amount.

The agency estimates revised FY 2021 capital improvement expenditures of \$15.9 million, including \$951,371 SGF. This is the same as the approved amount.

The agency estimates revised FY 2021 operating expenditures of \$75.6 million, all from special revenue funds. This is an increase of \$1.1 million, or 1.5 percent, above the FY 2021 approved amount. The increase is primarily due to increased expenditures on advertising, scientific equipment for the Fisheries program, and vehicles as well as increased expenditures of federal funds for the Sport Fish Restoration program to create recreational fishing opportunities in Kansas. The revised estimate includes 464.0 FTE positions, which is an increase of 2.0 FTE positions above the approved number. The increase is due to the hiring of a building supervisor in the Administration program and a facilities specialist in the Fisheries program.

The **Governor** recommends FY 2021 total expenditures of \$91.8 million, including \$951,371 SGF. This is an increase of \$331,785, or 0.4 percent, all from special revenue funds, above the agency's FY 2021 revised estimate.

The Governor concurs with the agency's FY 2021 revised capital improvements estimate.

The Governor recommends FY 2021 operating expenditures of \$76.0 million, all from special revenue funds. This is an increase of \$331,785, or 0.4 percent, above the agency's FY 2021 revised estimate. This increase is entirely due to the Governor including a transfer from the Coronavirus Relief Fund to the agency. This transfer was approved after the agency submitted its budget. These funds are anticipated to be used for telecommunication equipment and cleaning supplies.

**FY 2022 – Budget Year.** The agency request FY 2022 total expenditures of \$94.8 million, all from special revenue funds. This is an all funds increase of \$3.3 million, or 3.6 percent, and an SGF decrease of \$951,371, from the FY 2021 revised estimate.

The agency requests FY 2022 capital improvement expenditures of \$10.6 million, all from special revenue funds. This is an all funds decrease of \$5.3 million, or 33.2 percent, and an SGF decrease of \$951,371, below the FY 2021 revised estimate. The SGF decrease is due to the completion of park repairs caused by spring 2019 flooding. The all funds decrease is due to decreased expenditures on parks maintenance and fish and wildlife maintenance. The decrease is also due to decreased expenditures on debt service principal.

The **agency** requests FY 2022 operating expenditures of \$84.2 million, all from special revenue funds. This is an all funds increase of \$8.6 million, or 11.3 percent, above the FY 2021 revised estimate. The increase is primarily due to increased expenditures on building and ground maintenance in the Public Lands program, including tree shearing and clearing, chemical spraying, roadwork, and dam repair. The agency states the increase is due to adjusting federal spending to better reflect actual expenditures in the Wildlife and Ecological Services programs. The increase is also due to increased employer contributions for Kansas Public Employees Retirement System (KPERs) and group health insurance.

The **Governor** recommends FY 2022 total expenditures of \$90.1 million, all from special revenue funds. This is a decrease of \$4.7 million, or 4.9 percent, below the agency's FY 2022 request.

The Governor concurs with the agency's FY 2022 capital improvements request.

The Governor recommends FY 2022 operating expenditures of \$79.5 million, all from special revenue funds. This is a decrease of \$4.7 million, or 5.5 percent, below the agency's FY 2022 request. This decrease is due to the Governor recommending moving the Tourism program from the agency to the Department of Commerce. This move will also result in a decrease of 12.0 FTE positions. The decrease is also due to the Governor not recommending the agency's aquatic nuisance species enhancement request.

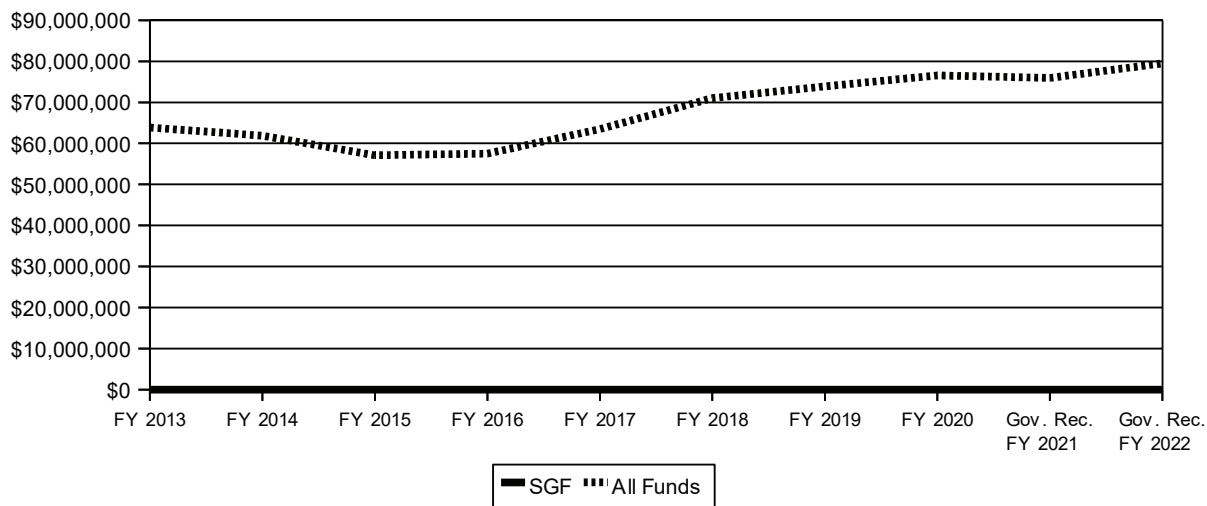
# PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate specific programs appear in the relevant program sections.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Annual Park Vehicle Permits Sold	150,208	174,561	175,000	175,643	175,000	175,000
State Park Revenue (Park Fee Fund and Cabin Fee Fund, Dollars in Millions)	\$ 10.7	\$ 9.6	\$ 12.8	\$ 12.8	\$ 11.8	\$ 11.8
Number of Acres Enrolled in the Walk-In Hunting Access Program (In Millions)	1.1	1.2	1.3	1.3	1.3	1.3
Number of iSportsman Check-Ins	43,520	53,613	54,000	50,790	51,000	51,000
Number of Visitors at Education Centers*	257,885	248,820	250,000	254,490	250,000	250,000
<b>Agency Expenditures</b>						
All Funds (Dollars in Millions)	\$ 91.1	\$ 86.6	\$ 93.3	\$ 93.2	\$ 91.8	\$ 90.1
FTE Positions	445.0	462.0	462.0	462.0	464.0	452.0
* The Governor's Office does not utilize this measure for evaluation purposes.						

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2013 – FY 2022



## OPERATING EXPENDITURES FY 2013 – FY 2022

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2013	\$ 0	(100.0)%	\$ 63,857,062	2.7 %	415.0
2014	0	--	61,884,991	(3.1)	370.0
2015	0	--	57,108,974	(7.7)	341.0
2016	0	--	57,511,003	0.7	422.0
2017	0	--	63,480,620	10.4	445.0
2018	0	--	71,032,716	11.9	445.0
2019	0	--	73,892,751	4.0	462.0
2020	0	--	76,557,278	3.6	462.0
2021 Gov. Rec.	0	--	75,950,742	(0.8)	464.0
2022 Gov. Rec.	0	--	79,515,466	4.7	452.0
Ten-Year Change Dollars/Percent	\$ 0	-- %	\$ 15,658,404	24.5 %	37.0

## Summary of Operating Budget FY 2020 - FY 2022

	Actual FY 2020	Agency Estimate			Governor's Recommendation				
		Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Rec. FY 2021	Rec. FY 2022	Dollar Change from FY 21	Percent Change from FY 21
<b>By Program:</b>									
Administration	\$ 9,487,600	\$ 11,361,709	\$ 11,472,718	\$ 111,009	1.0 %	\$ 11,593,691	\$ 11,472,718	\$ (120,973)	(1.0)%
Tourism	3,554,674	4,603,856	4,606,214	2,358	0.1	4,716,239	0	(4,716,239)	(100.0)
Fisheries	7,726,425	9,066,693	9,258,761	192,068	2.1	9,066,693	9,208,761	142,068	1.6
Ecological Services	2,946,175	2,667,409	3,622,861	955,452	35.8	2,667,409	3,622,861	955,452	35.8
Education	2,036,041	2,332,813	2,365,122	32,309	1.4	2,332,813	2,365,122	0	0.0
Law Enforcement	8,537,892	8,727,595	8,749,015	21,420	0.2	8,727,595	8,749,015	0	0.0
Parks	14,297,767	14,615,695	14,723,392	107,697	0.7	14,603,115	14,723,392	0	0.0
Public Lands	19,307,500	11,036,265	13,366,602	2,330,337	21.1	11,036,265	13,366,602	2,330,337	21.1
Wildlife	7,421,501	9,862,331	14,722,995	4,860,664	49.3	9,862,331	14,722,995	4,860,664	49.3
Grants	1,192,148	1,240,000	1,240,000	0	0.0	1,240,000	1,240,000	0	0.0
Debt Service	49,555	104,591	44,000	(60,591)	(57.9)	104,591	44,000	(60,591)	(57.9)
<b>TOTAL</b>	<b>\$ 76,557,278</b>	<b>\$ 75,618,957</b>	<b>\$ 84,171,680</b>	<b>\$ 8,552,723</b>	<b>11.3 %</b>	<b>\$ 75,950,742</b>	<b>\$ 79,515,466</b>	<b>\$ 3,564,724</b>	<b>4.7 %</b>
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 34,251,838	\$ 35,641,815	\$ 36,209,754	\$ 567,939	1.6 %	\$ 35,629,235	\$ 35,345,517	\$ (283,718)	(0.8)%
Contractual Services	25,018,235	24,719,574	32,306,320	7,586,746	30.7	24,733,504	28,701,866	3,968,362	16.0
Commodities	7,710,294	9,730,375	10,102,780	372,405	3.8	9,970,710	10,063,883	93,173	0.9
Capital Outlay	8,384,179	3,795,202	3,881,426	86,224	2.3	3,885,302	3,875,800	(9,502)	(0.2)
Debt Service	49,555	104,591	44,000	(60,591)	(57.9)	104,591	44,000	(60,591)	(57.9)
<i>Subtotal - Operations</i>	<i>\$ 75,414,101</i>	<i>\$ 73,991,557</i>	<i>\$ 82,544,280</i>	<i>\$ 8,552,723</i>	<i>11.6 %</i>	<i>\$ 74,323,342</i>	<i>\$ 78,031,066</i>	<i>\$ 3,707,724</i>	<i>5.0 %</i>
Aid to Local Units	954,961	1,512,400	1,512,400	0	0.0	1,512,400	1,369,400	(143,000)	(9.5)
Other Assistance	188,216	115,000	115,000	0	0.0	115,000	115,000	0	0.0
<b>TOTAL</b>	<b>\$ 76,557,278</b>	<b>\$ 75,618,957</b>	<b>\$ 84,171,680</b>	<b>\$ 8,552,723</b>	<b>11.3 %</b>	<b>\$ 75,950,742</b>	<b>\$ 79,515,466</b>	<b>\$ 3,564,724</b>	<b>4.7 %</b>
<b>Financing:</b>									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
Economic Development Initiatives Fund	5,114,460	5,161,904	5,177,302	15,398	0.3	5,161,904	3,575,726	(1,586,178)	(30.7)
Parks Fee Fund	9,643,818	10,681,325	10,752,461	71,136	0.7	10,681,325	10,752,461	71,136	0.7
Wildlife Fee Fund	28,841,892	33,356,568	34,677,891	1,321,323	4.0	33,356,568	34,677,891	1,321,323	4.0
All Other Funds	32,957,108	26,419,160	33,564,026	7,144,866	27.0	26,750,945	30,509,388	3,758,443	14.0
<b>TOTAL</b>	<b>\$ 76,557,278</b>	<b>\$ 75,618,957</b>	<b>\$ 84,171,680</b>	<b>\$ 8,552,723</b>	<b>11.3 %</b>	<b>\$ 75,950,742</b>	<b>\$ 79,515,466</b>	<b>\$ 3,564,724</b>	<b>4.7 %</b>

# BUDGET OVERVIEW

## A. FY 2021 – Current Year

### Adjustments to Approved State General Fund Budget

The 2020 Legislature approved a State General Fund (SGF) budget of \$0 for the Kansas Department of Wildlife, Parks and Tourism in FY 2021. One adjustment has been made subsequently to that amount. This adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustment has been made:

- An increase of \$951,371 based on the reappropriation of FY 2020 funding that was not spent in FY 2020 and has shifted to FY 2021.

This adjustment changes the FY 2021 approved SGF amount to \$951,371. That amount is reflected in the table below as the currently approved FY 2021 SGF amount.

	<b>CHANGE FROM APPROVED BUDGET</b>				
	Legislative Approved FY 2021	Agency Estimate FY 2021	Agency Change from Approved	Governor Rec. FY 2021	Governor Change from Approved
State General Fund	\$ 951,371	\$ 951,371	\$ 0	\$ 951,371	\$ 0
All Other Funds	89,457,444	90,559,457	1,102,013	90,891,242	1,433,798
<b>TOTAL</b>	<b>\$ 90,408,815</b>	<b>\$ 91,510,828</b>	<b>\$ 1,102,013</b>	<b>\$ 91,842,613</b>	<b>\$ 1,433,798</b>
FTE Positions	462.0	464.0	2.0	464.0	2.0

The **agency** estimates revised FY 2021 total expenditures of \$91.5 million, including \$951,371 SGF. This is an increase of \$1.1 million, or 1.2 percent, all from special revenue funds, above the FY 2021 approved amount.

The agency estimates revised FY 2021 capital improvement expenditures of \$15.9 million, including \$951,371 SGF. This is the same as the approved amount.

The agency estimates revised FY 2021 operating expenditures of \$75.6 million, all from special revenue funds. This is an increase of \$1.1 million, or 1.5 percent, above the FY 2021 approved amount. The revised estimate includes 464.0 FTE positions, which is an increase of 2.0 FTE positions above the approved number. The increase is due to the hiring of an accounting specialist in the Administration program and an environmental associate in the Fisheries program. The increase is due to increased expenditures on contractual services, commodities, and capital outlay. Major expenditures are detailed below:

- **Contractual Services.** The agency estimates revised contractual services expenditures of \$24.7 million, which is an increase of \$361,273, or 1.5 percent, above the FY 2021 approved amount. This increase is primarily due to increased expenditures on advertising;



- **Commodities.** The agency estimates revised commodities expenditures of \$9.7 million, which is an increase of \$441,080, or 4.7 percent, above the FY 2021 approved amount. The increase is primarily due to increased expenditures of federal funds in the Fish program for habitat supplies including tanks, fish feeders, and other scientific equipment; and
- **Capital Outlay.** The agency estimates revised capital outlay expenditures of \$3.8 million, which is an increase of \$336,659, or 9.7 percent, above the FY 2021 approved amount. The increase is due to increased expenditures on scientific equipment for the Fisheries Program, such as feed bins. The increase is also due to increased expenditures on vehicles.

The **Governor** recommends FY 2021 total expenditures of \$91.8 million, all from special revenue funds. This is an increase of \$331,785, or 0.4 percent, above the agency's FY 2021 revised estimate.

The Governor recommends FY 2021 operating expenditures of \$76.0 million, all from special revenue funds. This is an increase of \$331,785, or 0.4 percent, above the agency's FY 2021 revised estimate. This increase is entirely due to the Governor including a transfer from the Coronavirus Relief Fund to the agency. The transfer was approved after the agency submitted its budget. These funds are anticipated to be used for telecommunication equipment and cleaning supplies.

## B. FY 2022 – Budget Year

<b>FY 2022 OPERATING BUDGET SUMMARY</b>			
	Agency Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 84,171,680	\$ 79,515,466	\$ (4,656,214)
<b>FTE Positions</b>	464.0	452.0	(12.0)
<b>Change from FY 2021:</b>			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	8,552,723	3,564,724	
<b>TOTAL</b>	<b>\$ 8,552,723</b>	<b>\$ 3,564,724</b>	
<i>Percent Change:</i>			
State General Fund	0.0 %	0.0 %	
All Other Funds	11.3	4.7	
<b>TOTAL</b>	<b>11.3 %</b>	<b>4.7 %</b>	
Change in FTE Positions	0.0	(12.0)	

The **agency** requests FY 2022 operating expenditures of \$84.2 million, all from special revenue funds. This is an all funds increase of \$8.6 million, or 11.3 percent, above the FY 2021 revised estimate. The request includes 464.0 FTE positions which is the same as the FY 2021

revised estimate. The increase is primarily due to increased expenditures on salaries and wages, contractual services, and commodities. Major expenditures are detailed below:

- Salaries and Wages.** The agency requests salaries and wages expenditures of \$36.2 million, which is an increase of \$567,939, or 1.6 percent, above the FY 2021 revised estimate. This increase is primarily due to increased expenditures for seasonal workers and employer contributions for KPERS and group health insurance;
- Contractual Services.** The agency requests contractual services expenditures of \$32.3 million, which is an increase of \$7.6 million, or 30.7 percent, above the FY 2021 revised estimate. The increase is primarily due to increased expenditures on building and ground maintenance in the Public Lands program, including tree shearing and clearing, chemical spraying, roadwork, and dam repair. The agency states the increase is due to adjusting federal spending to better reflect actual expenditures in the Wildlife and Ecological Services programs. Federal funding in the Wildlife program is used to fund multi-year wildlife research studies. Federal funding in the Ecological Services program is used for habitat restoration work and private landowner agreement payments; and
- Commodities.** The agency requests commodities expenditures of \$10.1 million, which is an increase of \$372,405, or 3.8 percent, above the FY 2021 revised estimate. The increase is primarily due to increased expenditures on fuel, scientific equipment in the Ecological Services program, and expenditures on habitat supplies such as pumps, valves, hauling boxes, and aeration systems in the Fisheries program.

The **Governor** recommends FY 2022 operating expenditures of \$79.5 million, all from special revenue funds. This is a decrease of \$4.7 million, or 5.5 percent, below the agency's FY 2022 request. This decrease is due to the Governor recommending moving the Tourism program from the agency to the Department of Commerce. This move will also result in a decrease of 12.0 FTE positions. The decrease is also due to the Governor not recommending the agency's aquatic nuisance species enhancement request.

### Enhancement Detail

Supplementals	FY 2022 ENHANCEMENTS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Aquatic Nuisance Species	\$ 0	\$ 50,000	0.0	\$ 0	\$ 0	0.0

The **agency** requests an enhancement of \$50,000, all from the State Water Plan Fund, for projects to combat aquatic nuisance species in Kansas lakes and reservoirs for FY 2022. The agency states these funds would be used to conduct Watercraft Inspection and Decontamination (WID) activities such as inspecting and decontaminating boats that may be transporting aquatic nuisance species. The funds would be used to hire seasonal technicians and purchase equipment for inspections and decontaminations. The agency also states that these funds could be used as matching funds for additional federal funds.

The **Governor** does not recommend the agency's enhancement request.

## Governor's Recommended Salary and Wage Adjustments

**For FY 2022**, the Governor recommends adding \$31.5 million, including \$11.3 million SGF, for a 2.5 percent state employee base pay adjustment. The plan would increase salaries for classified and unclassified employees in the Executive Branch, Legislative Branch, and Judicial Branch. Legislative and elected officials would be excluded from this salary adjustment. The funds would be appropriated to and certified for distribution by the State Finance Council if approved. Employees of state universities are also not included in the proposed pay plan; however, the Governor recommends adding \$10.4 million, all SGF, to the university operating grants. This amount is equivalent to what the pay plan would have provided for university employees, but the funds are included in the Kansas Board of Regents budget for use at their discretion.

**Longevity Bonus Payments.** In FY 2021 and for FY 2022, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2021 payment is \$3.0 million, including \$1.1 million SGF. For FY 2022, the estimated cost is \$3.1 million, including \$1.1 million SGF. **For this agency, FY 2021 longevity payments total \$31,230, all from special revenue funds, and FY 2022 longevity payments total \$31,591, all from special revenue funds.**

**Kansas Public Employees Retirement System (KPERs).** The employer retirement contribution rate, including Death and Disability contributions, for the KPERs State and School Group is scheduled to be 14.23 percent in FY 2021 and 15.09 percent for FY 2022. The FY 2021 rate excludes the 1.0 percent KPERs Death and Disability contribution that is currently subject to a moratorium described below.

The Governor recommends the KPERs State and School Group be reamortized. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes the new amortization be set for 25 years beginning in FY 2022, an extension of 10 years to the current plan. Reamortization would reduce employer contributions for the KPERs State and School Group in the short term. It is estimated that resetting the amortization period to 25 years could produce budget savings of \$177.3 million, including \$158.7 million SGF, for FY 2022. The Governor's recommendation would also incorporate \$25.8 million in KPERs layering payments into the amortization schedules. **No savings from this policy are currently included in this agency's budget.**

**KPERs Death and Disability Group Insurance Fund.** During FY 2021, a moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund was in effect. The fund had a sufficient balance to suspend payments on a temporary basis without affecting employee benefits. The moratorium was implemented *via* the Governor's allotment authority; therefore, the Legislative and Judicial branches are currently excluded from the moratorium. The total savings for the moratorium are estimated at \$46.7 million in contributions from the SGF. Included in this amount were savings of approximately \$40.3 million from KPERs School Group contributions in the Kansas State Department of Education budget. No similar moratorium is proposed for FY 2022, requiring the addition of \$46.7 million to annualize the payments for the full fiscal year.

## Funding Sources

Funding Source	Agency Req. Percent of Total FY 2022	Gov. Rec. Percent of Total FY 2022
State General Fund	0.0 %	0.0 %
Economic Development Initiatives Fund	6.2	4.5
Parks Fee Fund	12.8	13.5
Wildlife Fee Fund	41.2	43.6
All Other Funds	39.9	38.4
<b>TOTAL</b>	<b>100.0 %</b>	<b>100.0 %</b>

(Note: Totals may not add due to rounding.)

## 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 Wildlife, Parks and Tourism.

Resource Estimate	Actual FY 2020	Agency Estimate FY 2021	Gov. Rec. FY 2021	Agency Request FY 2022	Gov. Rec. FY 2022
Beginning Balance	\$ 16,044,626	\$ 14,772,713	\$ 14,772,713	\$ 10,866,543	\$ 10,866,543
Revenue	30,241,011	33,000,000	33,000,000	33,000,000	33,000,000
Transfers in	3,483	0	0	0	0
<i>Funds Available</i>	<i>\$ 46,289,120</i>	<i>\$ 47,772,713</i>	<i>\$ 47,772,713</i>	<i>\$ 43,866,543</i>	<i>\$ 43,866,543</i>
Less:					
Expenditures	\$ 31,516,407	\$ 36,906,170	\$ 36,906,170	\$ 37,429,641	\$ 37,429,641
Transfers Out	0	0	0	0	0
Off-Budget Expenditures	0	0	0	0	0
<b>Ending Balance</b>	<b>\$ 14,772,713</b>	<b>\$ 10,866,543</b>	<b>\$ 10,866,543</b>	<b>\$ 6,436,902</b>	<b>\$ 6,436,902</b>
Ending Balance as Percent of Expenditures	46.9%	29.4%	29.4%	17.2%	17.2%
Month Highest Ending Balance	May \$ 15,931,260	May \$ 14,668,334	May \$ 14,668,334	May \$ 10,789,764	May \$ 10,789,764
Month Lowest Ending Balance	March \$ 4,790,416	March \$ 4,410,663	March \$ 4,410,663	March \$ 3,244,405	March \$ 3,244,405

## Parks Fee Fund Analysis

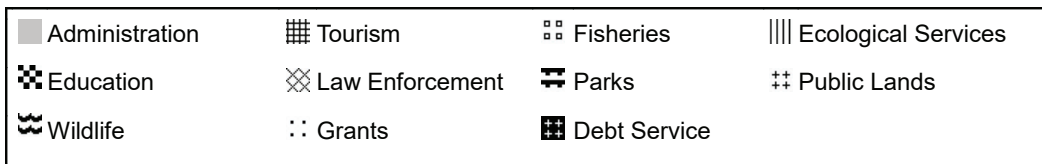
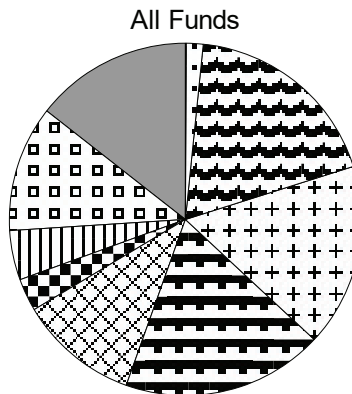
The Parks Fee Fund is the depository for moneys received from state park permit fees, tolls, rentals, and charges derived from the use, lease, or operation of state parks. The Department establishes fees for the use of state parks by rules and regulations and upon review by the Kansas Wildlife, Parks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

Resource Estimate	Actual FY 2020	Agency Estimate FY 2021	Gov. Rec. FY 2021	Agency Request FY 2022	Gov. Rec. FY 2022
Beginning Balance	\$ 1,099,713	\$ 470,880	\$ 470,880	\$ 2,625,555	\$ 2,625,555
Revenue	11,504,598	14,086,000	14,086,000	14,086,000	14,086,000
Transfers in	0	0	0	0	0
<i>Funds Available</i>	<u>\$ 12,604,311</u>	<u>\$ 14,556,880</u>	<u>\$ 14,556,880</u>	<u>\$ 16,711,555</u>	<u>\$ 16,711,555</u>
Less:					
Expenditures	\$ 12,133,178	\$ 11,931,325	\$ 11,931,325	\$ 12,007,461	\$ 12,007,461
Transfers Out	0	0	0	0	0
Off-Budget Expenditures	253	0	0	0	0
<b>Ending Balance</b>	<b><u>\$ 470,880</u></b>	<b><u>\$ 2,625,555</u></b>	<b><u>\$ 2,625,555</u></b>	<b><u>\$ 4,704,094</u></b>	<b><u>\$ 4,704,094</u></b>
Ending Balance as Percent of Expenditures	3.9%	22.0%	22.0%	39.2%	39.2%
Month Highest Ending Balance	October <u>\$ 3,864,976</u>	December <u>\$ 6,053,581</u>	December <u>\$ 6,053,581</u>	December <u>\$ 5,000,000</u>	December <u>\$ 5,000,000</u>
Month Lowest Ending Balance	March \$ 1,556,249	July \$ 3,676,770	July \$ 3,676,770	June \$ 3,500,000	June \$ 3,500,000

# PROGRAM DETAIL

## Expenditures by Program

### Governor's FY 2022 Recommendation



Program	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
Administration	\$ 11,472,718	14.4 %	\$ 0	-- %
Tourism	0	0.0	0	--
Fisheries	9,208,761	11.6	0	--
Ecological Services	3,622,861	4.6	0	--
Education	2,365,122	3.0	0	--
Law Enforcement	8,749,015	11.0	0	--
Parks	14,723,392	18.5	0	--
Public Lands	13,366,602	16.8	0	--
Wildlife	14,722,995	18.5	0	--
Grants	1,240,000	1.6	0	--
Debt Service	44,000	0.1	0	--
<b>TOTAL</b>	<b>\$ 79,515,466</b>	<b>100.0 %</b>	<b>\$ 0</b>	<b>-- %</b>

<b>FTE POSITIONS BY PROGRAM FY 2020 – FY 2022</b>					
Program	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Administration	69.0	70.0	70.0	70.0	70.0
Tourism	12.0	12.0	12.0	12.0	0.0
Fish	50.0	51.0	51.0	51.0	51.0
Ecological Services	12.0	12.0	12.0	12.0	12.0
Education	14.0	14.0	14.0	14.0	14.0
Law Enforcement	90.0	90.0	90.0	90.0	90.0
Parks	115.0	115.0	115.0	115.0	115.0
Public Lands	54.0	54.0	54.0	54.0	54.0
Wildlife	46.0	46.0	46.0	46.0	46.0
Grants	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>462.0</b>	<b>464.0</b>	<b>464.0</b>	<b>464.0</b>	<b>452.0</b>

(Note: For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.)

### **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 program also includes the Kansas Wildlife, Parks and Tourism Commission. The Pratt office also includes support services of aircraft operations, accounting, business management, licensing and permitting, purchasing, and facility maintenance operations.

<b>PERFORMANCE MEASURES</b>						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Permits and Licenses Issued:						
Deer Permits	190,121	184,655	190,000	184,334	190,000	190,000
Fishing Licenses (Resident and Non-resident)	210,519	179,378	180,000	251,349	180,000	180,000
Hunting Licenses (Resident and Non-resident)	142,749	127,080	130,000	117,082	130,000	130,000
Turkey Permits	67,566	62,504	63,000	37,052	37,500	37,500
<b>Agency Expenditures</b>						
All Funds (Dollars in Millions)	\$ 9.6	\$ 10.0	\$ 11.1	\$ 9.5	\$ 11.6	\$ 11.5
FTE Positions	69.0	69.0	69.0	69.0	70.0	70.0

<b>ADMINISTRATION</b>					
<b>SUMMARY OF EXPENDITURES FY 2020 – FY 2022</b>					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 5,111,759	\$ 5,399,740	\$ 5,399,740	\$ 5,485,081	\$ 5,485,081
Contractual Services	2,721,465	4,108,312	4,009,859	4,150,224	4,150,224
Commodities	253,203	317,841	558,176	310,032	310,032
Capital Outlay	1,401,173	1,535,816	1,625,916	1,527,381	1,527,381
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 9,487,600</u>	<u>\$ 11,361,709</u>	<u>\$ 11,593,691</u>	<u>\$ 11,472,718</u>	<u>\$ 11,472,718</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<b><u>\$ 9,487,600</u></b>	<b><u>\$ 11,361,709</u></b>	<b><u>\$ 11,593,691</u></b>	<b><u>\$ 11,472,718</u></b>	<b><u>\$ 11,472,718</u></b>
<b>Financing:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	9,487,600	11,361,709	11,593,691	11,472,718	11,472,718
<b>TOTAL</b>	<b><u>\$ 9,487,600</u></b>	<b><u>\$ 11,361,709</u></b>	<b><u>\$ 11,593,691</u></b>	<b><u>\$ 11,472,718</u></b>	<b><u>\$ 11,472,718</u></b>
FTE Positions	69.0	70.0	70.0	70.0	70.0

The **agency** requests FY 2022 Administration expenditures of \$11.5 million, all from special revenue funds. This is an increase of \$111,009, or 1.0 percent, above the FY 2021 revised estimate. The increase is primarily due to increased expenditures on KPERS and group health insurance as well as increased expenditures on professional fees. This increase is partially offset by decreased expenditures on vehicles, aircraft fuel, and office supplies.

The **Governor** concurs with the agency's FY 2022 Administration program request.

## **B. Tourism**

The Tourism Division promotes Kansas to travel media, groups, tour markets, 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 Tourism Division administers the Belle Plaine and Goodland Travel Information Centers. This Division operates the Attraction Development Grant program and Marketing Grant program. The Division also has 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 and produces the Kansas Visitor's Guide, Calendar of Events, and *KANSAS!* magazine.



PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Statewide Transient Guest Tax (in millions)	\$ 46.7	\$ 48.3	\$ 49.7	\$ 49.7	\$ 50.7	\$ N/A
Number of Hotel Night Demands (in millions)	9.3	9.6	9.8	9.8	10.0	N/A
Visitors to Kansas per End of Current Calendar Year (in millions)	35.6	37.5	38.0	38.0	39.0	N/A
<b>Agency Expenditures</b>						
All Funds (Dollars in Millions)	\$ 3.9	\$ 4.7	\$ 4.6	\$ 3.6	\$ 4.7	\$ 0.0
FTE Positions	12.0	12.0	12.0	12.0	12.0	0.0

TOURISM SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 758,133	\$ 861,879	\$ 861,879	\$ 864,237	\$ 0
Contractual Services	2,777,441	3,554,454	3,666,837	3,554,454	0
Commodities	13,239	38,897	38,897	38,897	0
Capital Outlay	5,861	5,626	5,626	5,626	0
Debt Service	0	0	0	0	0
Subtotal - Operations	\$ 3,554,674	\$ 4,460,856	\$ 4,573,239	\$ 4,463,214	\$ 0
Aid to Local Units	0	143,000	143,000	143,000	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 3,554,674</b>	<b>\$ 4,603,856</b>	<b>\$ 4,716,239</b>	<b>\$ 4,606,214</b>	<b>\$ 0</b>
<b>Financing:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	3,554,674	4,603,856	4,716,239	4,606,214	0
<b>TOTAL</b>	<b>\$ 3,554,674</b>	<b>\$ 4,603,856</b>	<b>\$ 4,716,239</b>	<b>\$ 4,606,214</b>	<b>\$ 0</b>
FTE Positions	12.0	12.0	12.0	12.0	0.0

The **agency** requests FY 2022 Tourism expenditures of \$4.6 million, all from special revenue funds. This is an increase of \$2,358, or 0.1 percent, above the FY 2021 revised estimate. This increase is entirely due to increased expenditures on salaries and wages fringe benefits. The request includes 12.0 FTE positions, which is the same number as the FY 2021 revised estimate.

The **Governor** recommends no expenditures for the Tourism program for FY 2022. The Governor recommends moving the Tourism program from this agency to the Department of Commerce.

### C. Fisheries

The Fisheries program is responsible for maintaining and creating fishing opportunity and improving fish quality across the state. It is also responsible for conserving and enhancing

fisheries' resources. The program is organized into three sections: management, research, and fish culture.

Prior to FY 2019, the Fisheries program was included with the Public Lands and Wildlife programs.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There are no performance measures submitted for this program.						
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 14.0	\$ 14.0	\$ 14.0	\$ 7.7	\$ 9.1	\$ 9.2
FTE Positions	112.0	115.0	115.0	50.0	51.0	51.0

FISHERIES SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 3,909,806	\$ 3,865,993	\$ 3,865,993	\$ 3,915,579	\$ 3,915,579
Contractual Services	1,905,814	2,438,083	2,438,083	2,450,403	2,400,403
Commodities	1,629,242	2,072,801	2,072,801	2,195,301	2,195,301
Capital Outlay	281,563	464,816	464,816	472,478	472,478
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 7,726,425</i>	<i>\$ 8,841,693</i>	<i>\$ 8,841,693</i>	<i>\$ 9,033,761</i>	<i>\$ 8,983,761</i>
Aid to Local Units	0	225,000	225,000	225,000	225,000
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 7,726,425</b>	<b>\$ 9,066,693</b>	<b>\$ 9,066,693</b>	<b>\$ 9,258,761</b>	<b>\$ 9,208,761</b>
<b>Financing:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	7,726,425	9,066,693	9,066,693	9,258,761	9,208,761
<b>TOTAL</b>	<b>\$ 7,726,425</b>	<b>\$ 9,066,693</b>	<b>\$ 9,066,693</b>	<b>\$ 9,258,761</b>	<b>\$ 9,208,761</b>
FTE Positions	50.0	51.0	51.0	51.0	51.0

The **agency** requests FY 2022 Fisheries expenditures of \$9.3 million, all from special revenue funds. This is an increase of \$192,068, or 2.1 percent, above the FY 2021 revised estimate. The request includes 51.0 FTE positions, which is the same number as the FY 2021 revised estimate. Major expenditures are detailed below:

- **Salaries and Wages.** The agency requests salaries and wages expenditures of \$3.9 million, which is an increase of \$49,586, or 1.3 percent, above the FY 2021 revised estimate. This increase is primarily due to increased expenditures on KPERS and group health insurance;
- **Contractual Services.** The agency requests contractual services expenditures of \$2.5 million, which is an increase of \$12,320, or 0.5 percent, above the FY 2021 revised estimate. The increase is due to the agency's aquatic nuisance

enhancement request, partially offset by decreased expenditures on computer software and vehicle parts; and

- **Commodities.** The agency requests commodities expenditures of \$2.2 million, which is an increase of \$122,500, or 5.9 percent, above the FY 2021 revised estimate. The increase is due to increased expenditures on habitat supplies such as pumps and valves and vehicle parts.

The **Governor** recommends FY 2022 Fisheries program expenditures of \$9.2 million, all from special revenue funds. This is a decrease of \$50,000, or 0.5 percent, below the agency's FY 2022 request. This decrease is due to the Governor not recommending the agency's aquatic nuisance species enhancement request.

#### ***D. Ecological Services***

The Ecological Services program is responsible for the protection, research, management, and recovery of all non-game species in the state, representing approximately 98.0 percent of aquatic and terrestrial fauna in Kansas.

Prior to FY 2017, the Ecological Services program was budgeted within the Fish and Wildlife program.

<b>PERFORMANCE MEASURES</b>						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There are no performance measures submitted for this program.						
<b>Agency Expenditures</b>						
All Funds (Dollars in Millions)	\$ 2.1	\$ 2.3	\$ 2.7	\$ 2.9	\$ 2.7	\$ 3.6
FTE Positions	12.0	12.0	12.0	12.0	12.0	12.0

<b>ECOLOGICAL SERVICES SUMMARY OF EXPENDITURES FY 2020 – FY 2022</b>					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 950,490	\$ 1,029,377	\$ 1,029,377	\$ 1,056,762	\$ 1,056,762
Contractual Services	1,820,661	1,572,769	1,572,769	2,481,169	2,481,169
Commodities	46,373	51,563	51,563	71,230	71,230
Capital Outlay	123,445	13,700	13,700	13,700	13,700
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 2,940,969</u>	<u>\$ 2,667,409</u>	<u>\$ 2,667,409</u>	<u>\$ 3,622,861</u>	<u>\$ 3,622,861</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	5,206	0	0	0	0
<b>TOTAL</b>	<b><u>\$ 2,946,175</u></b>	<b><u>\$ 2,667,409</u></b>	<b><u>\$ 2,667,409</u></b>	<b><u>\$ 3,622,861</u></b>	<b><u>\$ 3,622,861</u></b>
<b>Financing:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,946,175	2,667,409	2,667,409	3,622,861	3,622,861
<b>TOTAL</b>	<b><u>\$ 2,946,175</u></b>	<b><u>\$ 2,667,409</u></b>	<b><u>\$ 2,667,409</u></b>	<b><u>\$ 3,622,861</u></b>	<b><u>\$ 3,622,861</u></b>
FTE Positions	12.0	12.0	12.0	12.0	12.0

The **agency** requests FY 2022 Ecological Services expenditures of \$3.6 million, all from special revenue funds. This is an increase of \$955,452, or 35.8 percent, above the FY 2021 revised estimate. This increase is primarily due to increased expenditures for habitat restoration work and landowner agreement payments. The increase is also due to increased expenditures on salaries and wages fringe benefits, scientific equipment, and office supplies. The request includes 12.0 FTE positions which is the same number as the FY 2021 revised estimate.

The **Governor** concurs with the agency's Ecological Services program expenditures for FY 2022.

### **E. Education**

The education program is responsible for outdoor-related educational programs that help citizens learn about, use, and enjoy the Kansas outdoors and Kansas fish and wildlife resources. The program offers outdoor skills workshops, training, and activities. In addition, the program operates five nature centers and offers environmental education programs and outreach designed to enhance knowledge, understanding, and appreciation of Kansas natural resources. The program is divided into three components: Wildlife Education, Hunter Education, and Boating Education.

Prior to FY 2017, the Education program was budgeted within the Fish and Wildlife program.

<b>PERFORMANCE MEASURES</b>						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Visitors at Education Centers*	257,885	248,820	250,000	254,490	250,000	250,000
<b>Agency Expenditures</b>						
All Funds (Dollars in Millions)	\$ 1.9	\$ 2.1	\$ 2.3	\$ 2.0	\$ 2.3	\$ 2.4
FTE Positions	13.0	14.0	14.0	14.0	14.0	14.0
* The Governor's Office does not utilize this measure for evaluation purposes.						

<b>EDUCATION SUMMARY OF EXPENDITURES FY 2020 – FY 2022</b>					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 1,138,899	\$ 1,055,026	\$ 1,055,026	\$ 1,087,335	\$ 1,087,335
Contractual Services	593,333	691,809	691,809	691,809	691,809
Commodities	280,867	410,834	410,834	410,834	410,834
Capital Outlay	22,942	155,744	155,744	155,744	155,744
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 2,036,041</i>	<i>\$ 2,313,413</i>	<i>\$ 2,313,413</i>	<i>\$ 2,345,722</i>	<i>\$ 2,345,722</i>
Aid to Local Units	0	19,400	19,400	19,400	19,400
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 2,036,041</b>	<b>\$ 2,332,813</b>	<b>\$ 2,332,813</b>	<b>\$ 2,365,122</b>	<b>\$ 2,365,122</b>
<b>Financing:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,036,041	2,332,813	2,332,813	2,365,122	2,365,122
<b>TOTAL</b>	<b>\$ 2,036,041</b>	<b>\$ 2,332,813</b>	<b>\$ 2,332,813</b>	<b>\$ 2,365,122</b>	<b>\$ 2,365,122</b>
FTE Positions	14.0	14.0	14.0	14.0	14.0

The **agency** requests FY 2022 Education expenditures of \$2.4 million, all from special revenue funds. This is an increase of \$32,309, or 1.4 percent, above the FY 2021 revised estimate. This increase is entirely due to increased expenditures on seasonal employees and salaries and wages fringe benefits. The request includes 14.0 FTE positions, which is the same number as the FY 2021 revised estimate.

The **Governor** concurs with the agency's FY 2022 Education request.

## **F. 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 composed 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.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There are no performance measures submitted for this program.						
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 7.3	\$ 7.9	\$ 8.6	\$ 8.5	\$ 8.7	\$ 8.7
FTE Positions	83.0	90.0	90.0	90.0	90.0	90.0

LAW ENFORCEMENT SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 6,207,846	\$ 6,645,070	\$ 6,645,070	\$ 6,725,987	\$ 6,725,987
Contractual Services	531,539	654,361	654,361	654,361	654,361
Commodities	647,619	893,664	893,664	877,664	877,664
Capital Outlay	1,150,888	534,500	534,500	491,003	491,003
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 8,537,892</u>	<u>\$ 8,727,595</u>	<u>\$ 8,727,595</u>	<u>\$ 8,749,015</u>	<u>\$ 8,749,015</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<u><b>\$ 8,537,892</b></u>	<u><b>\$ 8,727,595</b></u>	<u><b>\$ 8,727,595</b></u>	<u><b>\$ 8,749,015</b></u>	<u><b>\$ 8,749,015</b></u>
<b>Financing:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	8,537,892	8,727,595	8,727,595	8,749,015	8,749,015
<b>TOTAL</b>	<u><b>\$ 8,537,892</b></u>	<u><b>\$ 8,727,595</b></u>	<u><b>\$ 8,727,595</b></u>	<u><b>\$ 8,749,015</b></u>	<u><b>\$ 8,749,015</b></u>
FTE Positions	90.0	90.0	90.0	90.0	90.0

The **agency** requests FY 2022 Law Enforcement expenditures of \$8.7 million, all from special revenue funds. This is an increase of \$21,420, or 0.2 percent, above the FY 2021 revised estimate. This increase is due to increased expenditures on KPERs and group health insurance. The increase is partially offset by decreased expenditures on vehicles and gasoline. The request includes 90.0 FTE positions, which is the same number as the FY 2021 revised estimate.

The **Governor** concurs with the agency's FY 2022 Law Enforcement request.

## G. Parks

The Parks program manages the 27 state parks and the Prairie Spirit Trail. The following 27 parks have been designated as part of the state park system: Cedar Bluff State Park (Trego Co.); Cheney State Park (Kingman Co. and Reno Co.); Clinton State Park (Douglas Co.); Cross Timbers State Park at Toronto Lake (Woodson Co.); Eisenhower State Park (Osage Co.); El Dorado State Park (Butler Co.); Elk City State Park (Montgomery Co.); Fall River State Park (Greenwood Co.); Flint Hills Trail State Park; Glen Elder State Park (Mitchell Co.); Hillsdale State Park (Miami Co.); Kanopolis State Park (Ellsworth Co.); Kaw River State Park (Shawnee Co.); Lake Crawford State Park (Crawford Co.); Lake Meade State Park (Meade Co.); Lake

Scott State Park (Scott Co.); Little Jerusalem Badlands State Park (Logan Co.); Lovewell State Park (Jewell Co.); Milford State Park (Geary Co.); Mushroom Rock State Park (Ellsworth Co.); Perry State Park (Jefferson Co.); Pomona State Park (Osage Co.); Prairie Dog State Park (Norton Co.); Sand Hills State Park (Reno Co.); Tuttle Creek State Park (Pottawatomie Co. and Riley Co.); Webster State Park (Rooks Co.); and Wilson State Park (Russell Co.).

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Annual Park Vehicle Permits Sold	150,208	174,561	175,000	175,000	175,000	175,000
State Park Revenue (Park Fee Fund and Cabin Fee Fund, Dollars in Millions)	\$ 10.7	\$ 9.6	\$ 12.8	\$ 12.8	\$ 11.8	\$ 11.8
<b>Agency Expenditures</b>						
All Funds (Dollars in Millions)	\$ 14.0	\$ 14.0	\$ 14.0	\$ 14.3	\$ 14.6	\$ 14.7
FTE Positions	112.0	115.0	115.0	115.0	115.0	115.0

PARKS SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 8,156,410	\$ 8,812,791	\$ 8,800,211	\$ 8,920,488	\$ 8,920,488
Contractual Services	3,766,825	3,573,896	3,573,896	3,573,896	3,573,896
Commodities	1,590,212	1,689,008	1,689,008	1,689,008	1,689,008
Capital Outlay	782,352	540,000	540,000	540,000	540,000
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 14,295,799</i>	<i>\$ 14,615,695</i>	<i>\$ 14,603,115</i>	<i>\$ 14,723,392</i>	<i>\$ 14,723,392</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	1,968	0	0	0	0
<b>TOTAL</b>	<b>\$ 14,297,767</b>	<b>\$ 14,615,695</b>	<b>\$ 14,603,115</b>	<b>\$ 14,723,392</b>	<b>\$ 14,723,392</b>
<b>Financing:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	14,297,767	14,615,695	14,615,695	14,723,392	14,723,392
<b>TOTAL</b>	<b>\$ 14,297,767</b>	<b>\$ 14,615,695</b>	<b>\$ 14,615,695</b>	<b>\$ 14,723,392</b>	<b>\$ 14,723,392</b>
FTE Positions	115.0	115.0	115.0	115.0	115.0

The **agency** requests FY 2022 Parks expenditures of \$14.7 million, all from special revenue funds. This is an increase of \$107,697, or 0.7 percent, above the FY 2021 revised estimate. The increase is entirely due to increased expenditures on KPERS, group health insurance, and seasonal workers. The request includes 115.0 FTE positions, which is the same number as the FY 2021 revised estimate.

The **Governor** concurs with the agency's FY 2022 Parks request.

## H. Public Lands

The Public Land program is responsible for the habitat management of 412,000 acres of land and water. The program's primary responsibility is to provide a multitude of diverse habitats for wildlife species of Kansas.

Prior to FY 2019, the Public Lands program was included with the Fisheries and Wildlife programs.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of iSportsman Check-Ins	43,520	53,613	54,000	50,790	51,000	51,000
<b>Agency Expenditures</b>						
All Funds (Dollars in Millions)	\$ N/A	\$ 12.6	\$ 11.0	\$ 19.3	\$ 11.0	\$ 13.4
FTE Positions	N/A	54.0	54.0	54.0	54.0	54.0

PUBLIC LANDS SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 4,733,556	\$ 4,646,521	\$ 4,646,521	\$ 4,772,064	\$ 4,772,064
Contractual Services	7,138,608	2,092,394	2,092,394	4,045,094	4,045,094
Commodities	2,944,723	3,863,850	3,863,850	3,985,450	3,985,450
Capital Outlay	4,490,613	433,500	433,500	563,994	563,994
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 19,307,500</i>	<i>\$ 11,036,265</i>	<i>\$ 11,036,265</i>	<i>\$ 13,366,602</i>	<i>\$ 13,366,602</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 19,307,500</b>	<b>\$ 11,036,265</b>	<b>\$ 11,036,265</b>	<b>\$ 13,366,602</b>	<b>\$ 13,366,602</b>
<b>Financing:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	19,307,500	11,036,265	11,036,265	13,366,602	13,366,602
<b>TOTAL</b>	<b>\$ 19,307,500</b>	<b>\$ 11,036,265</b>	<b>\$ 11,036,265</b>	<b>\$ 13,366,602</b>	<b>\$ 13,366,602</b>
FTE Positions	54.0	54.0	54.0	54.0	54.0

The agency requests FY 2022 Public Lands expenditures of \$13.4 million, all from special revenue funds. This is an increase of \$2.3 million, or 21.1 percent, above the FY 2021 revised estimate. The request includes 54.0 FTE positions, which is the same number as the revised estimate. Major expenditures are detailed below:

- **Salaries and Wages.** The agency requests salaries and wages expenditures of \$4.8 million, which is an increase of \$125,543, or 2.7 percent, above the FY 2021 revised estimate. The increase is due to increased expenditures on seasonal workers, KPERS, and group health insurance;



- **Contractual Services.** The agency requests contractual services expenditures of \$4.0 million, which is an increase of \$2.0 million, or 93.3 percent, above the FY 2021 revised estimate. The agency states the increase is due to adjusting federal spending to better reflect actual expenditures. The increase is primarily due to increased expenditures on building and ground maintenance, including tree shearing and clearing, chemical spraying, roadwork, and dam repair;
- **Commodities.** The agency requests commodities expenditures of \$4.0 million, which is an increase of \$121,600, or 3.1 percent, above the FY 2021 revised estimate. The increase is due to increased expenditures on maintenance supplies; and
- **Capital Outlay.** The agency requests capital outlay expenditures of \$563,994, which is an increase of \$130,494, or 30.1 percent, above the FY 2021 revised estimate. The increase is due to increased expenditures on equipment to maintain buildings and lands.

The **Governor** concurs with the agency's FY 2022 Public Lands program request for FY 2022.

### ***I. Wildlife***

The Wildlife program conducts research, surveys, and wildlife management. The Wildlife program is funded from the Wildlife Fee Fund, with most projects qualifying for 75 percent reimbursement through the U.S. Fish and Wildlife Service federal aid to the Wildlife Restoration Program. The research and survey sections provide projects that measure trends in big game, upland game birds, migratory game birds, and furbearers. The wildlife management section provides for a statewide initiative to improve upland game populations by improving habitats.

Prior to FY 2019, the Wildlife program was included with the Fisheries and Public Lands programs.

<b>PERFORMANCE MEASURES</b>						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Acres Enrolled in the Walk-In Hunting Access Program (In Millions)	1.1	1.2	1.3	1.3	1.3	1.3
Number of Wildlife Population Surveys Conducted	14	15	15	15	16	16
Number of Hunter and Landowner Surveys Conducted	11	12	11	11	12	12
Number of Hunter Education Students Certified	7,152	7,659	8,000	8,000	8,000	8,000
Number of Acres Affected by Wildlife Habitat Improvement Programs	243,633	120,000	250,000	250,000	250,000	250,000
<b>Agency Expenditures</b>						
All Funds (Dollars in Millions)	\$ N/A	\$ 11.1	\$ 9.9	\$ 7.4	\$ 9.9	\$ 14.7
FTE Positions	N/A	46.0	46.0	46.0	46.0	46.0

<b>WILDLIFE SUMMARY OF EXPENDITURES FY 2020 – FY 2022</b>					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 3,284,939	\$ 3,325,418	\$ 3,325,418	\$ 3,382,221	\$ 3,382,221
Contractual Services	3,706,404	6,033,496	6,033,496	10,704,910	10,704,910
Commodities	304,816	391,917	391,917	524,364	524,364
Capital Outlay	125,342	111,500	111,500	111,500	111,500
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 7,421,501</u>	<u>\$ 9,862,331</u>	<u>\$ 9,862,331</u>	<u>\$ 14,722,995</u>	<u>\$ 14,722,995</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<b><u>\$ 7,421,501</u></b>	<b><u>\$ 9,862,331</u></b>	<b><u>\$ 9,862,331</u></b>	<b><u>\$ 14,722,995</u></b>	<b><u>\$ 14,722,995</u></b>
<b>Financing:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	7,421,501	9,862,331	9,862,331	14,722,995	14,722,995
<b>TOTAL</b>	<b><u>\$ 7,421,501</u></b>	<b><u>\$ 9,862,331</u></b>	<b><u>\$ 9,862,331</u></b>	<b><u>\$ 14,722,995</u></b>	<b><u>\$ 14,722,995</u></b>
FTE Positions	46.0	46.0	46.0	46.0	46.0

The **agency** requests FY 2022 Wildlife expenditures of \$14.7 million, all from special revenue funds. This is an increase of \$4.9 million, or 49.3 percent, above the FY 2021 revised estimate. The agency states the increase is due to adjusting federal spending to better reflect actual expenditures, particularly in the Habitat First program. Federal funding in this program is used to fund multi-year wildlife research studies. The increase is also due to increased expenditures on KPERs and group health insurance.

The **Governor** concurs with the agency's Wildlife program request for FY 2022.

### **J. 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 agency's Grants program also administers four state grant programs: Community Lake Assistance, 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.

<b>PERFORMANCE MEASURES</b>						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There are no performance measures submitted for this program.						
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 2.0	\$ 1.2	\$ 1.2	\$ 1.2	\$ 1.2	\$ 1.2
FTE Positions	0.0	0.0	0.0	0.0	0.0	0.0

<b>GRANTS</b>					
<b>SUMMARY OF EXPENDITURES FY 2020 – FY 2022</b>					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	56,145	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 56,145</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Aid to Local Units	954,961	1,125,000	1,125,000	1,125,000	1,125,000
Other Assistance	181,042	115,000	115,000	115,000	115,000
<b>TOTAL</b>	<b><u>\$ 1,192,148</u></b>	<b><u>\$ 1,240,000</u></b>	<b><u>\$ 1,240,000</u></b>	<b><u>\$ 1,240,000</u></b>	<b><u>\$ 1,240,000</u></b>
<b>Financing:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	1,192,148	1,240,000	1,240,000	1,240,000	1,240,000
<b>TOTAL</b>	<b><u>\$ 1,192,148</u></b>	<b><u>\$ 1,240,000</u></b>	<b><u>\$ 1,240,000</u></b>	<b><u>\$ 1,240,000</u></b>	<b><u>\$ 1,240,000</u></b>
FTE Positions	0.0	0.0	0.0	0.0	0.0

The **agency** requests FY 2022 Grant expenditures of \$1.2 million, all from special revenue funds. This is the same as the FY 2021 revised estimate.

The **Governor** concurs with the agency's FY 2022 Grant expenditures.

# CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Park Flooding Repairs	\$ 951,371	\$ 951,371	\$ 0	\$ 0
Parks Maintenance	1,390,000	1,390,000	1,250,000	1,250,000
Public Land Maintenance	112,500	112,500	112,500	112,500
Fish and Wildlife Maintenance	2,131,000	2,131,000	835,000	835,000
Bridge Maintenance	200,000	200,000	200,000	200,000
Road Maintenance	1,700,000	1,700,000	1,700,000	1,700,000
Dam Maintenance	1,000,000	1,000,000	1,000,000	1,000,000
Building Maintenance	0	0	200,000	200,000
Land and Water Development	700,000	700,000	700,000	700,000
Wetlands/Acquisition/Devel opment	650,000	650,000	650,000	650,000
Land Acquisition	400,000	400,000	400,000	400,000
Cabin Site Prep	300,000	300,000	300,000	300,000
Motorboat Access	967,000	967,000	967,000	967,000
Coast Guard	200,000	200,000	200,000	200,000
River Access	150,000	150,000	150,000	150,000
Shooting Range Development	1,200,000	1,200,000	1,200,000	1,200,000
Trails Development	700,000	700,000	700,000	700,000
Cheyenne Bottoms	3,000,000	3,000,000	0	0
Debt Service	140,000	140,000	55,000	55,000
<b>TOTAL</b>	<b>\$ 15,891,871</b>	<b>\$ 15,891,871</b>	<b>\$ 10,619,500</b>	<b>\$ 10,619,500</b>
<b>Financing:</b>				
State General Fund	\$ 951,371	\$ 951,371	\$ 0	\$ 0
All Other Funds	14,940,500	14,940,500	10,619,500	10,619,500
<b>TOTAL</b>	<b>\$ 15,891,871</b>	<b>\$ 15,891,871</b>	<b>\$ 10,619,500</b>	<b>\$ 10,619,500</b>

**FY 2021 – Current Year.** The agency estimates FY 2021 revised capital improvement expenditures of \$15.9 million, including \$951,371 SGF. This is an increase of \$951,371, all SGF, above the approved amount. This increase is due to reappropriations for park flooding projects. Of these total expenditures, \$10.4 million, or 46.6 percent, are federal funds. Expenditures include rehabilitation and repair projects totaling \$7.5 million, including park repairs, all maintenance projects, and the Cheyenne Bottoms renovation. Other projects include land/water conservation development (\$700,000), wetlands acquisition/development (\$650,000), mandated boating access (\$967,000), and shooting range development (\$1.2 million).

The **Governor** concurs with the agency's FY 2021 revised capital improvements estimate.

**FY 2022 – Budget Year.** The agency requests FY 2022 capital improvement expenditures of \$10.6 million, all from special revenue funds. This is an all funds decrease of \$5.3 million, or 28.9 percent, and an SGF decrease of \$951,371, below the FY 2021 revised estimate. Of these total expenditures, \$4.1 million, or 38.4 percent, are federal funds. The SGF decrease is due to the completion of park repairs caused by spring 2019 flooding. The all funds decrease is due to decreased expenditures on parks maintenance and fish and wildlife maintenance. The decrease is also due to decreased expenditures on debt service principal payments.

The **Governor** concurs with the agency's FY 2022 capital improvements request.