

House Budget Committee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** HB 2397

Bill Sec. 82

Analyst: Potts

Analysis Pg. No. Vol. 1, pg. 638

Budget Page No. 502

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	84,171,680	79,515,466	100,000
<i>Subtotal</i>	\$ 84,171,680	\$ 79,515,466	\$ 100,000
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	10,619,500	10,619,500	0
<i>Subtotal</i>	\$ 10,619,500	\$ 10,619,500	\$ 0
TOTAL	\$ 94,791,180	\$ 90,134,966	\$ 100,000
FTE positions	464.0	452.0	0.0

Agency Request

The **agency** requests 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.

Governor's Recommendation

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.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2022 with the following adjustments:

1. Add \$100,000, all from the Economic Development Initiatives Fund, for agritourism for FY 2022. These funds shall be spent for the purpose of educating farmers and ranchers about leasing, hunting, and other agritourism opportunities and to assist in diversifying farm or ranch operations with agritourism business. These funds would specifically be allocated to the Division of Tourism and would be transferred with the Division of Tourism from the Kansas Department of Wildlife, Parks and Tourism to the Department of Commerce if Executive Reorganization Order No. 48 is adopted. The Division of Tourism shall submit a report to the House Agriculture and Natural Resources Budget Committee on or before February 15, 2022, detailing the agency's efforts to educate and assist farmers and ranchers on agritourism possibilities.
2. Add language to create the Agritourism Account of the Economic Development Initiatives Fund.
3. Decrease the transfer from the Economic Development Initiatives Fund to the State General Fund by \$100,000 for FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation with the following adjustments:

1. Delete \$100,000, all from the Economic Development Initiatives Fund, for agritourism for FY 2022.
2. Delete language to create the Agritourism Account of the Economic Development Initiatives Fund.
3. Increase the transfer from the Economic Development Initiatives Fund to the State General Fund by \$100,000 for FY 2022.

4. Add language requiring the Division of Tourism to use \$100,000 from the Economic Development Initiatives Fund to promote agritourism for FY 2022. Also, add language requiring the Division of Tourism to submit a report to the House Agriculture and Natural Resources Budget Committee on or before February 15, 2022, detailing the Division's efforts to educate and assist farmers and ranchers on agritourism possibilities.

House Committee of the Whole Recommendation (Sub. for HB 2397)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2022.

Senate Subcommittee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** SB 267 **Bill Sec.** 82
Analyst: Potts **Analysis Pg. No.** Vol. 1, pg. 638 **Budget Page No.** 502

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	84,171,680	79,515,466	50,000
<i>Subtotal</i>	<u>\$ 84,171,680</u>	<u>\$ 79,515,466</u>	<u>\$ 50,000</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	10,619,500	10,619,500	0
<i>Subtotal</i>	<u>\$ 10,619,500</u>	<u>\$ 10,619,500</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 94,791,180</u></u>	<u><u>\$ 90,134,966</u></u>	<u><u>\$ 50,000</u></u>
FTE positions	464.0	452.0	0.0

Agency Request

The **agency** requests 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.

Governor's Recommendation

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.

Senate Committee on Agriculture and Natural Resources Recommendation

The **Committee on Agriculture and Natural Resources** concurs with the Governor's recommendation for FY 2022 with the following adjustment:

1. Add \$50,000 to combat aquatic nuisance species in Kansas lakes and reservoirs. The agency states these funds would be used to inspect and decontaminate boats that may be transporting aquatic nuisance species and purchase equipment for such inspections and decontamination. The agency requested the funds be from the State Water Plan Fund. The Committee recommends that Senate Committee on Ways and Means designate a funding source for this addition.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Agriculture and Natural Resources' recommendation for FY 2022 with the following adjustment:

1. Delete \$50,000 and instead review at Omnibus the addition of \$50,000 to combat aquatic nuisance species in Kansas lakes and reservoirs. The Committee requests fee fund balances for funds that may be used for the addition.

Senate Committee of the Whole Recommendation (Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2022.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation for FY 2022.

Omnibus Action (SB 159)

1. Add \$50,000, all from the Wildlife Fee Fund, to combat aquatic nuisance species in Kansas lakes and reservoirs for FY 2022.
2. Add \$1.1 million, all from the Wildlife Fee Fund, to allow the agency to purchase land in Kingman County for FY 2022.

	Governor's Recommendation FY 2022	Legislative Action FY 2022	Legislative Approved FY 2022	Omnibus Legislative Action FY 2022	Final Legislative Approved FY 2022
All Funds					
State Operations	\$ 78,031,066	\$ 0	\$ 78,031,066	\$ 50,000	\$ 78,081,066
Aid to Local Units	1,369,400	0	1,369,400	0	1,369,400
Other Assistance	115,000	0	115,000	0	115,000
<i>Subtotal - Operations</i>	<i>\$ 79,515,466</i>	<i>\$ 0</i>	<i>\$ 79,515,466</i>	<i>\$ 50,000</i>	<i>\$ 79,565,466</i>
Capital Improvements	10,619,500	0	10,619,500	1,073,000	11,692,500
TOTAL	\$ 90,134,966	\$ 0	\$ 90,134,966	\$ 1,123,000	\$ 91,257,966

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	452.0	0.0	452.0	0.0	452.0
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