

House Budget Committee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** HB 2396

Bill Sec. 51

Analyst: Potts

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Budget Page No. 502

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	75,618,957	75,950,742	16,001
<i>Subtotal</i>	\$ 75,618,957	\$ 75,950,742	\$ 16,001
Capital Improvements:			
State General Fund	\$ 951,371	\$ 951,371	\$ 0
Other Funds	14,940,500	14,940,500	0
<i>Subtotal</i>	\$ 15,891,871	\$ 15,891,871	\$ 0
TOTAL	\$ 91,510,828	\$ 91,842,613	\$ 16,001
FTE positions	464.0	464.0	0.0

Agency Estimate

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 and 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 an accounting specialist in the Administration program and a environmental associate in the Fisheries program.

Governor's Recommendation

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.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2021 with the following adjustment:

1. Add \$16,001, all from the Wildlife Fee Fund, to reimburse Tim Nedeau for the purchase of deer antlers sold at auction and to issue a salvage tag to Tim Nedeau for such deer antlers.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2021 with the following adjustment:

1. Delete \$16,001, all from the Wildlife Fee Fund, to reimburse Tim Nedeau for the purchase of deer antlers sold at auction and to issue a salvage tag to Tim Nedeau for such deer antlers.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Senate Subcommittee Report

Agency: Department of Wildlife, Parks and Tourism **Bill No.** SB 268

Bill Sec. 51

Analyst: Potts **Analysis Pg. No.** Vol. 1, pg. 638

Budget Page No. 502

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	75,618,957	75,950,742	0
<i>Subtotal</i>	<u>\$ 75,618,957</u>	<u>\$ 75,950,742</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 951,371	\$ 951,371	\$ 0
Other Funds	14,940,500	14,940,500	0
<i>Subtotal</i>	<u>\$ 15,891,871</u>	<u>\$ 15,891,871</u>	<u>\$ 0</u>
TOTAL	<u>\$ 91,510,828</u>	<u>\$ 91,842,613</u>	<u>\$ 0</u>
 FTE positions	 464.0	 464.0	 0.0

Agency Estimate

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 and scientific equipment for the Fisheries program due to 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 an accounting specialist in the Administration program and a environmental associate in the Fisheries program.

Governor's Recommendation

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.

Senate Committee on Agriculture and Natural Resources Recommendation

The **Committee on Agriculture and Natural Resources** concurs with the Governor's recommendation in FY 2021.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Agriculture and Natural Resources' recommendation in FY 2021.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

Omnibus Action (SB 159)

1. 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 a salvage tag for such antlers in FY 2021.

	Governor's Recommendation FY 2021	Legislative Action FY 2021	Legislative Approved FY 2021	Omnibus Legislative Action FY 2021	Final Legislative Approved FY 2021
All Funds					
State Operations	\$ 74,323,342	\$ 0	\$ 74,323,342	\$ 0	\$ 74,323,342
Aid to Local Units	1,512,400	0	1,512,400	0	1,512,400
Other Assistance	115,000	0	115,000	0	115,000
<i>Subtotal - Operations</i>	<i>\$ 75,950,742</i>	<i>\$ 0</i>	<i>\$ 75,950,742</i>	<i>\$ 0</i>	<i>\$ 75,950,742</i>
Capital Improvements	15,891,871	0	15,891,871	0	15,891,871
TOTAL	\$ 91,842,613	\$ 0	\$ 91,842,613	\$ 0	\$ 91,842,613

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	951,371	0	951,371	0	951,371
TOTAL	\$ 951,371	\$ 0	\$ 951,371	\$ 0	\$ 951,371

FTE Positions	464.0	0.0	464.0	0.0	464.0
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