

KANSAS DEPARTMENT OF WILDLIFE AND PARKS

FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Operating Expenditures:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	21,550,949	22,693,865	22,693,865	21,879,230	21,879,230
All Other Funds	56,003,487	60,967,727	60,835,727	61,810,207	64,380,082
<i>Subtotal</i>	<u>\$ 77,554,436</u>	<u>\$ 83,661,592</u>	<u>\$ 83,529,592</u>	<u>\$ 83,689,437</u>	<u>\$ 86,259,312</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
Federal Funds	5,788,799	5,797,500	5,797,500	11,328,000	11,328,000
All Other Funds	9,921,903	11,199,000	11,199,000	11,106,000	11,470,841
<i>Subtotal</i>	<u>\$ 15,710,702</u>	<u>\$ 16,996,500</u>	<u>\$ 16,996,500</u>	<u>\$ 22,434,000</u>	<u>\$ 25,898,841</u>
TOTAL	<u>\$ 93,265,138</u>	<u>\$ 100,658,092</u>	<u>\$ 100,526,092</u>	<u>\$ 106,123,437</u>	<u>\$ 112,158,153</u>
Percentage Change:					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	(5.2) %	7.9 %	7.8 %	5.4 %	11.6 %
FTE Positions	453.0	456.0	456.0	456.0	459.0

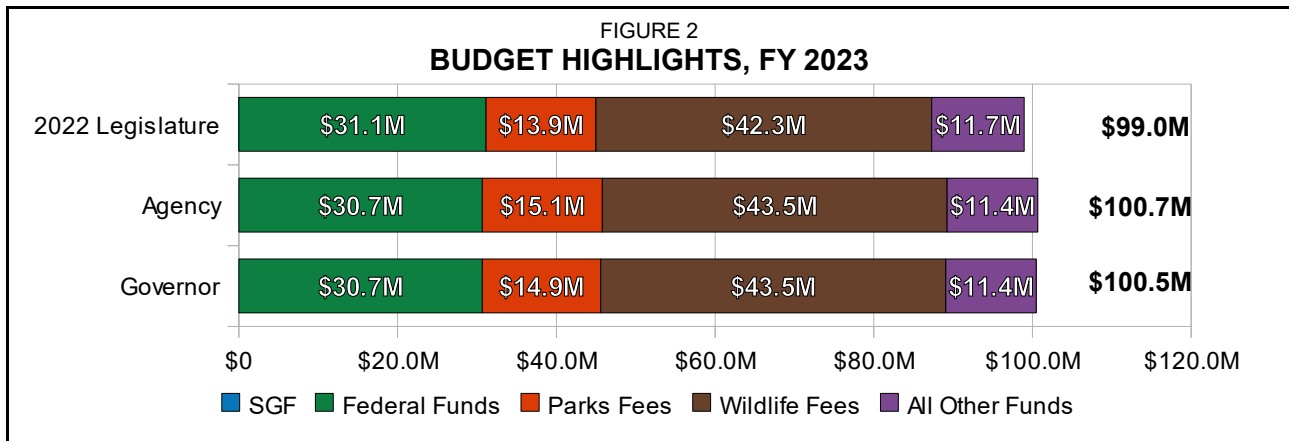
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The Kansas Department of Wildlife and Parks (KDWP) is a cabinet-level agency administered by the Secretary of Wildlife and Parks. The Secretary is appointed by the Governor, subject to confirmation by the Kansas Senate. The Kansas Wildlife and Parks 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 and Parks 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.

EXECUTIVE SUMMARY

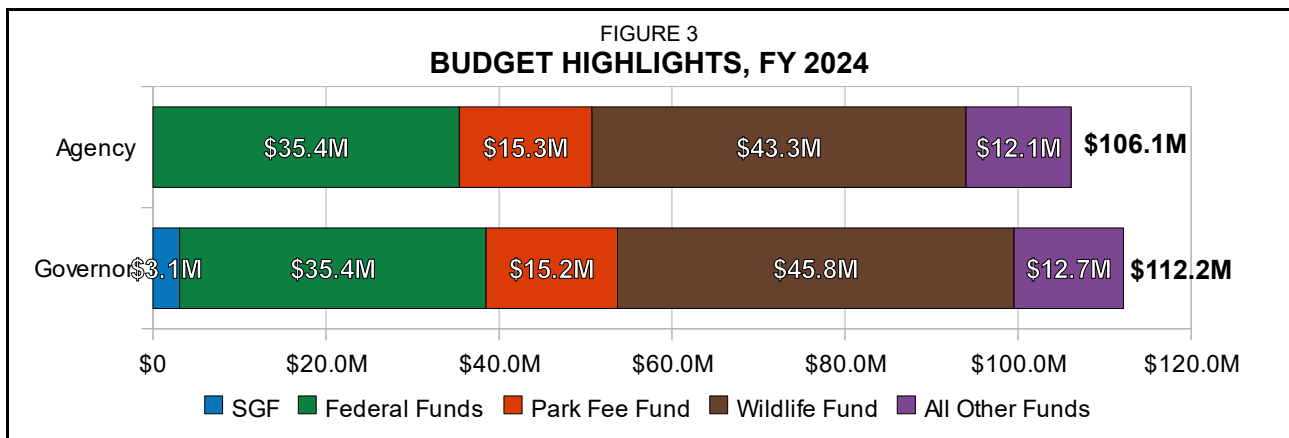
Subsequent to the 2022 Session, one adjustment was made to the \$98.9 million appropriated to the Kansas Department of Wildlife and Parks for FY 2023, which changes the current year approved amount without any legislative action required. The adjustment for this agency includes the following:

- **EDIF REAPPROPRIATION.** An increase of \$78,682 from the Economic Development Initiatives Fund (EDIF) due to unspent funds in FY 2022 that reappropriated into FY 2023.



The **agency** submits an FY 2023 revised estimate of \$100.7 million, including \$224,457 from the State Water Plan Fund (SWPF) and \$3.7 million from the Economic Development Initiatives Fund (EDIF). This is an increase of \$1.7 million, or 1.7 percent, above the FY 2023 approved amount. This increase is primarily attributable to an increase totaling \$1.3 million for salary and wage increases, which include changes to employer contributions to fringe benefits. The agency indicates vacancy rates have been higher than normal and is estimating that the salary increases approved by the 2022 Legislature will increase staffing levels and increase salary and wage expenditures. The balance of the remaining changes are attributable to agency’s supplemental requests. The agency’s FY 2023 revised estimate includes 456.0 FTE positions which is 3.0 FTE above the approved amount.

The **Governor** recommends FY 2023 expenditures of \$100.5 million, including \$224,457 SWPF and \$3,735,406 EDIF. The recommendation is a decrease of \$132,000, or less than 0.1 percent, below the agency’s FY 2023 revised estimate. The difference is attributable to the Governor not recommending agency supplemental requests, partially offset by the addition of \$300,000, all from special revenue funds, for parks operational expenditures.



The **agency** requests expenditures totaling \$106.1 million from all funding sources, including \$224,457 from the SWPF and \$3.7 million from the EDIF for FY 2024. The request is an increase of \$5.5 million, or 5.4 percent, above the FY 2023 revised estimate. The increase is attributable to enhancements for law enforcement software, utilities, and vehicles. The agency also increased capital improvements expenditures by \$5.4 million, or 32.0 percent, above the FY 2023 revised estimate. The increase is primarily in fish and wildlife, wetlands development, motor boat access, and shooting range development. For FY 2024, the agency's request includes 456.0 FTE positions.

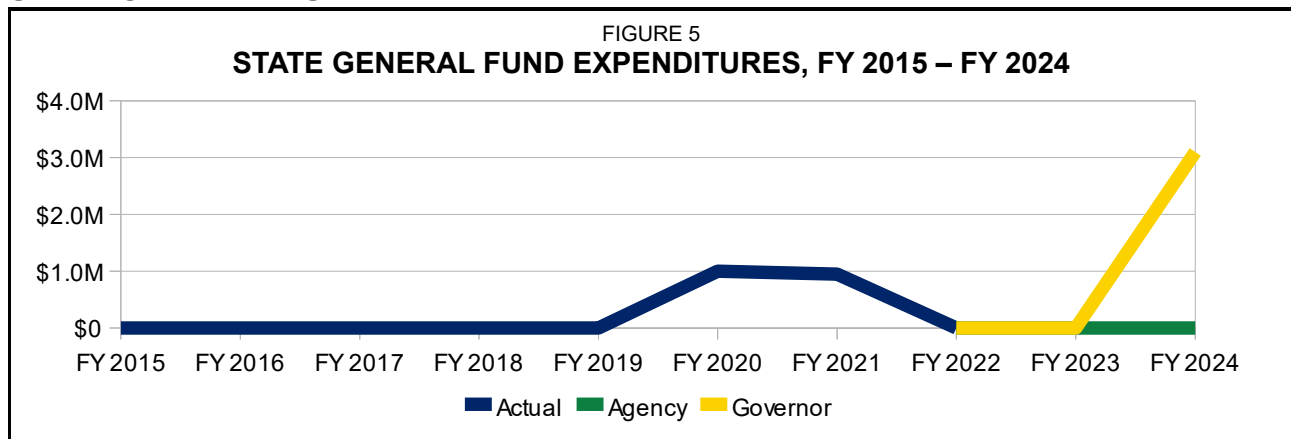
The **Governor** recommends expenditures totaling \$112.2 million, including \$3.1 million SGF, \$224,457 SWPF, and \$4.2 million EDIF. The request is an increase of \$6.0 million, or 5.7 percent, above the FY 2024 agency request. The Governor does not recommend adoption of the three agency enhancement requests; however, the recommendation includes the addition of \$325,000 for operational expenditures. The Governor further recommends adding funding to purchase the Lovewell Wildlife Area (\$600,000), \$500,000 and 2.0 FTE positions for Parks and Trails to meet federal grant matching requirements, \$74,716 and 1.0 FTE position for a legal assistant, funding for damn repairs (\$2.5 million SGF), and \$2.5 million to add the KDWP law enforcement officers to the Kansas Police and Firemen's (KP&F) retirement system. The Governor also recommends 459.0 FTE, which is 3.0 FTE more than the agency's request. The additional 3.0 additional FTE positions are related to enhancements recommended by the Governor.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

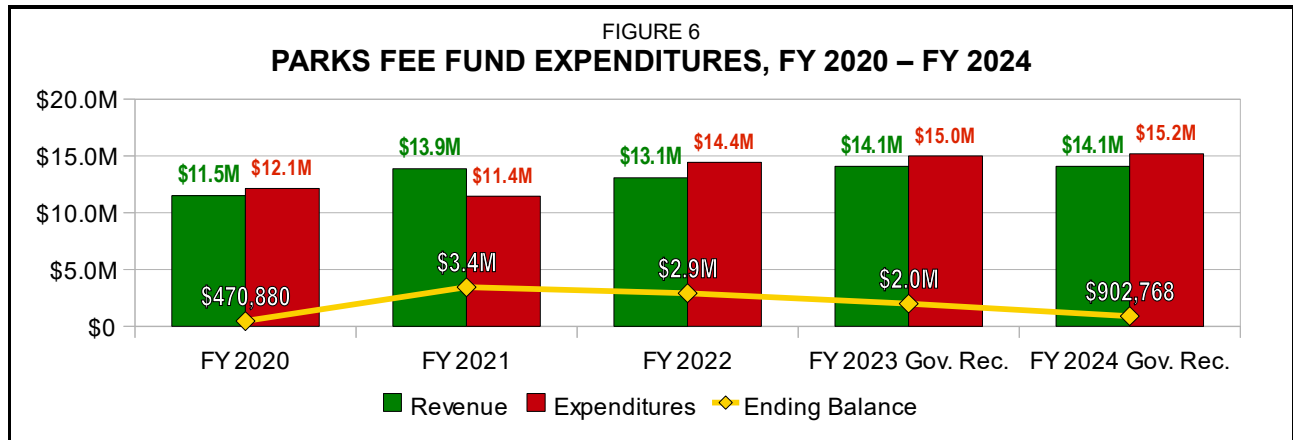
Category of Expenditure:	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Salaries and Wages	\$ 33,824,782	\$ 38,144,417	\$ 38,144,417	\$ 38,959,564	\$ 41,664,723
Contractual Services	26,371,326	28,902,546	28,770,546	29,192,260	29,052,260
Commodities	7,352,674	10,186,522	10,186,522	9,100,404	9,100,404
Capital Outlay	8,171,736	4,893,707	4,893,707	6,117,809	6,122,525
Debt Service Interest	1,756	-	-	-	-
<i>Subtotal</i>	<i>\$ 75,722,274</i>	<i>\$ 82,127,192</i>	<i>\$ 81,995,192</i>	<i>\$ 83,370,037</i>	<i>\$ 85,939,912</i>
Aid to Local Units	1,678,602	1,444,400	1,444,400	319,400	319,400
Other Assistance	153,560	90,000	90,000	-	-
<i>Subtotal—Operating</i>	<i>\$ 77,554,436</i>	<i>\$ 83,661,592</i>	<i>\$ 83,529,592</i>	<i>\$ 83,689,437</i>	<i>\$ 86,259,312</i>
Capital Improvements	15,622,904	16,996,500	16,996,500	22,434,000	25,898,841
Debt Service Principal	87,798	-	-	-	-
TOTAL	\$ 93,265,138	\$ 100,658,092	\$ 100,526,092	\$ 106,123,437	\$ 112,158,153
Financing:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
Economic Development Initiatives Fund	3,484,940	3,735,406	3,735,406	3,656,723	4,156,723
State Water Plan Fund	-	224,457	224,457	224,457	224,457
Parks Fee Fund	14,447,150	15,124,857	14,992,857	15,316,563	15,176,563
Wildlife Fee Fund	35,588,984	43,468,749	43,468,749	43,256,895	45,831,611
Federal Funds	27,339,748	28,491,365	28,491,365	33,207,230	33,207,230
All Other Funds	12,404,316	9,613,258	9,613,258	10,461,569	10,461,569
TOTAL	\$ 93,265,138	\$ 100,658,092	\$ 100,526,092	\$ 106,123,437	\$ 112,158,153
FTE Positions	453.0	456.0	456.0	456.0	459.0

STATE GENERAL FUND



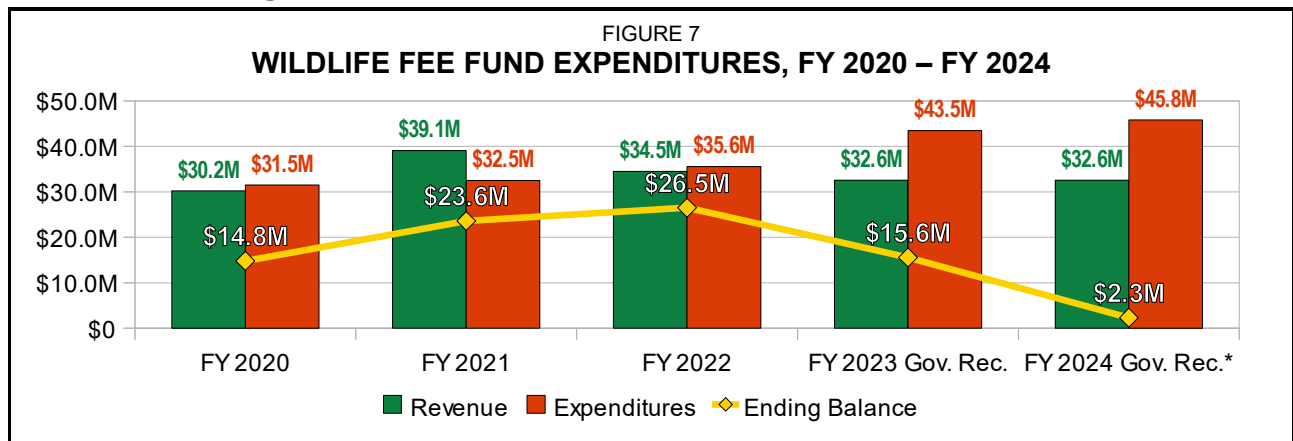
From FY 2015 to FY 2019, the agency had no SGF expenditures. In FY 2020, the Governor recommended and the Legislature approved \$2.0 million for emergency park repairs after the spring 2019 flooding. The agency expended \$1.0 million of that amount in FY 2020 and \$951,371 in FY 2021. The agency had no SGF expenditures in FY 2022, and none approved for FY 2023. For FY 2024, the Governor recommends \$3.1 million SGF. Of that amount, \$600,000 would go towards purchasing the Lovewell Wildlife Area and \$2.5 million would be for one-time dam repairs.

PARKS FEE FUND



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, which are reviewed by the Kansas Wildlife and Parks Commission.

WILDLIFE FEE FUND



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 and Parks Commission through the approval of rules and regulations submitted by the Secretary of Wildlife and Parks.

FY 2023 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2023

		SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:					
Amount Approved by 2022 Legislature	\$	-	\$ 98,878,316	\$ 98,878,316	453.0
1. Reappropriations - Economic Development Initiatives		-	78,682	78,682	--
<i>Subtotal—Legislative Approved</i>	\$	-	\$ 98,956,998	\$ 98,956,998	453.0
Agency Revised Estimate:					
2. Supplemental Request - Law Enforcement Software Maintenance	\$	-	\$ 157,000	\$ 157,000	--
3. Supplemental Request - Increased Utility Expenses		-	100,000	100,000	--
4. Supplemental Request - Increased Vehicle Expenses		-	140,000	140,000	--
5. Supplemental Request - Body Cameras		-	35,000	35,000	--
6. All Other Adjustments			1,269,095	1,269,095	3.0
<i>Subtotal—Agency Revised Estimate</i>	\$	-	\$ 100,658,093	\$ 100,658,093	456.0
Governor's Recommendation:					
7. Body-worn Cameras	\$	-	\$ 300,000	\$ 300,000	--
8. All Other Agency Supplementals		-	(432,000)	(432,000)	--
TOTAL	\$	-	\$ 100,526,093	\$ 100,526,093	456.0

LEGISLATIVE APPROVED

Subsequent to the 2022 Session, one adjustment was made to the \$98.9 million appropriated to the Kansas Department of Wildlife and Parks for FY 2023.

- EDIF REAPPROPRIATIONS.** The agency reappropriated \$78,682 from the EDIF from FY 2022 into FY 2023. A reappropriation occurs when an agency has reappropriation authority granted to it through the appropriations bill, and has unspent moneys at the end of a fiscal year.

AGENCY ESTIMATE

The **agency** estimates revised FY 2023 expenditures of \$100.7 million, including \$224,457 from the State Water Plan Fund (SWPF) and \$3.7 million from the Economic Development Initiatives Fund (EDIF). This is an increase of \$1.7 million, or 1.7 percent, above the FY 2023 approved amount. This increase is primarily attributable to an estimated increase totaling \$1.3 million for salary and wage increases, which includes changes to fringe benefits rates. The agency estimates that salary increases approved by the 2022 Legislature will reduce vacancies and increase overall salary and wage expenditures in FY 2023. The remaining changes are attributable to agency supplemental requests. The additional 3.0 FTE positions are in the Fish program.

The **agency** estimate includes the following adjustments:

- SUPPLEMENTAL REQUEST - LAW ENFORCEMENT SOFTWARE MAINTENANCE.** The agency requests \$157,000 from the Parks Fee Fund for annual maintenance expenditures related to software used by the agency's law enforcement program.

3. **SUPPLEMENTAL REQUEST - UTILITY EXPENDITURES.** The agency requests \$100,000 from the Parks Fee Fund for increased utilities expenditures at campgrounds.
4. **SUPPLEMENTAL REQUEST - VEHICLE EXPENDITURES.** The agency requests \$140,000 from the Parks Fee Fund for increased expenditures associated with gasoline and vehicle repairs.
5. **SUPPLEMENTAL REQUEST - BODY CAMERAS.** The agency requests \$35,000 from the Parks Fee Fund for body cameras to be utilized by the agency's law enforcement program.
6. **ALL OTHER ADJUSTMENTS.** The agency's request also includes increases to salary and wages expenditures, including changes to fringe benefits rates. The agency also requests an additional 3.0 FTE positions above the approved number. The additional 3.0 FTE positions are located in the agency's Fish Program and are related to federal funds for invasive aquatic species work.

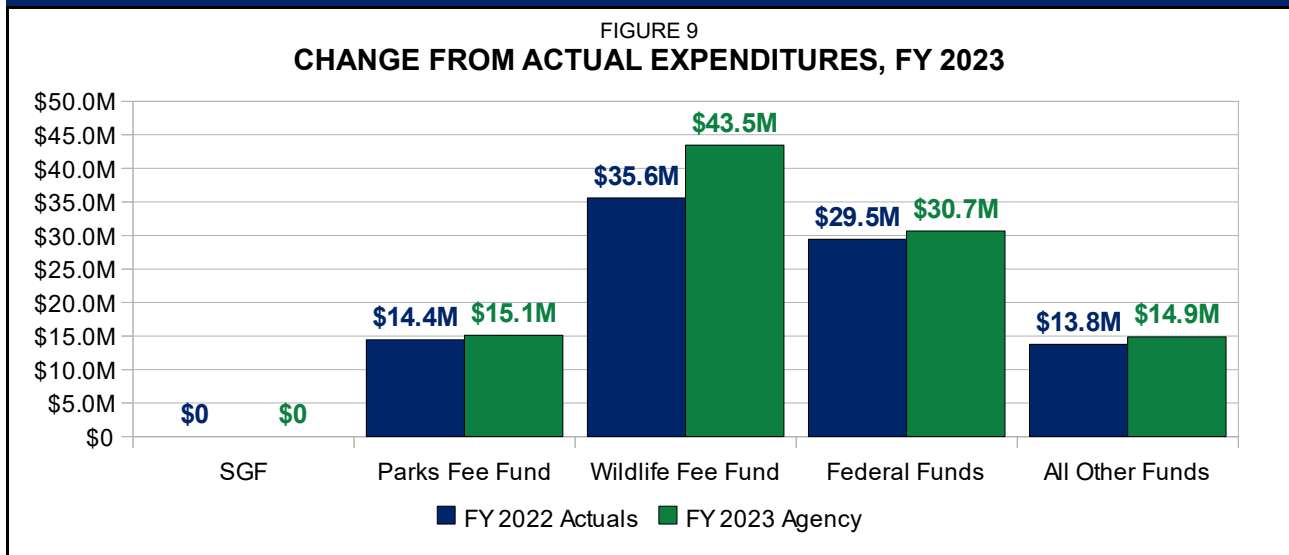
GOVERNOR'S RECOMMENDATION

The **Governor** recommends revised FY 2023 expenditures of \$100.5 million, including \$224,457 SWPF and \$3.7 million EDIF. The recommendation is a decrease of \$132,000, or less than 0.1 percent, below the FY 2023 agency revised estimate. The Governor recommends adding \$300,000 for body cameras to be worn by park rangers. The Governor does not recommend adoption of the remaining supplemental requests.

The **Governor's** recommendation includes the following adjustments:

7. **BODY-WORN CAMERAS.** The Governor recommends adding \$300,000, all from special revenue funds, to finance additional body-worn cameras and increased operations expenditures.
8. **ALL OTHER AGENCY SUPPLEMENTALS.** The Governor does not recommend any agency supplemental requests.

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$100.7 million, including \$224,457 from the SWPF and \$3.7 million from the EDIF. This is an increase of \$7.4 million, or 7.9 percent, above the agency's FY 2022 actual expenditures. The agency estimates increased expenditures relating to salaries and wages, contractual services, and commodities in FY 2023 as compared to FY 2022. The increases relating to salary and wages are attributable to pay increases approved by the 2022 Legislature, as well as changes to employer contributions to fringe benefits. The increases in contractual services and commodities are attributable to agency estimated increases in vehicle repair and maintenance costs.

FY 2024 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2023	\$ -	\$ 100,658,092	\$ 100,658,092	456.0
Agency Request:				
1. Enhancement Request - Law Enforcement Software Maintenance	\$ -	\$ 165,000	\$ 165,000	--
2. Enhancement Request - Increased Utility Expenses	-	150,000	150,000	--
3. Enhancement Request - Increased Vehicle Expenses	-	150,000	150,000	--
4. All Other Adjustments	-	5,000,345	5,000,345	--
<i>Subtotal—Agency Estimate</i>	\$ -	\$ 106,123,437	\$ 106,123,437	456.0
Governor's Recommendation:				
5. Lovewell Wildlife Area	\$ 600,000	\$ -	\$ 600,000	--
6. Dam Repair (One Time Only)	2,500,000	-	2,500,000	--
7. Law Enforcement to KP&F	-	2,500,000	2,500,000	--
8. Parks and Trails	-	500,000	500,000	2.0
9. Legal Assistant	-	74,716	74,716	1.0
10. Parks Operations	-	325,000	325,000	--
11. All other agency enhancements	-	(465,000)	(465,000)	--
TOTAL	\$ 3,100,000	\$ 109,058,153	\$ 112,158,153	459.0

AGENCY REQUEST

The **agency** requests expenditures totaling \$106.1 million from all funding sources, including \$224,457 from the SWPF and \$3.7 million from the EDIF for FY 2024. The request is an increase of \$5.5 million, or 5.4 percent, above the FY 2023 revised estimate. The increase is attributable to enhancement requests for law enforcement software, utilities, and vehicles. The agency also request an increase in capital improvements expenditures of \$5.4 million, or 32.0 percent. This increase is primarily fish and wildlife, wetlands development, motor boat access, and shooting range development.

The **agency** request includes the following adjustments:

1. **LAW ENFORCEMENT SOFTWARE MAINTENANCE.** The agency requests \$165,000 from the Parks Fee Fund for annual maintenance expenditures related to software used by the agency's law enforcement program.
2. **UTILITY EXPENDITURES.** The agency requests \$150,000 from the Parks Fee Fund for increased utilities expenditures at campgrounds.
3. **VEHICLE EXPENDITURES.** The agency requests \$150,000 from the Parks Fee Fund for increased expenditures associated with gasoline and vehicle repairs.
4. **ALL OTHER ADJUSTMENTS.** The agency's request also includes capital improvement expenditures totaling \$22.4 million for FY 2024. This is an increase of \$5.4 million, or 32.0 percent, above the agency's request for capital improvements in FY 2023. The increase in capital improvement expenditures is partially offset by other changes made by the agency. The capital improvement project types estimated to increase the most over FY 2023 estimates are wetlands development and motorboat access. Increases in shooting range development, along with parks and fish and wildlife projects are also requested for FY 2024.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends expenditures totaling \$112.2 million, including \$3.1 million SGF, \$224,457 SWPF, and \$4.2 million EDIF. The request is an increase of \$6.0 million, or 5.7 percent, above the FY 2024 agency request. The Governor does not recommend adoption of the three agency enhancement requests; however, the recommendation includes the addition of \$325,000 for operational expenditures.

The **Governor's** recommendation includes the following adjustments:

5. **LOVEWELL WILDLIFE AREA.** The Governor recommends the addition of \$600,000 SGF to allow the agency to purchase the Lovewell Wildlife Area.
6. **DAM REPAIR (ONE TIME ONLY).** The Governor recommends the addition of \$2.5 million SGF for one-time dam repairs.
7. **LAW ENFORCEMENT TO KP&F.** The Governor recommends the addition of \$2.5 million, all from special revenue funds, to allow law enforcement officers working for the agency to join the Kansas Police and Firemen's (KP&F) retirement system for FY 2024.
8. **PARKS AND TRAILS.** The Governor recommends the addition of \$500,000, all from special revenue funds, and 2.0 FTE positions for parks and trails development. The funding would also allow the agency to meet federal grant matching requirements for the Flint Hills Trail State Park.
9. **LEGAL ASSISTANT.** The Governor recommends the addition of \$74,716, all from special revenue funds, and 1.0 FTE position to allow the agency to hire a legal assistant.
10. **PARKS OPERATIONS.** The Governor recommends the addition of \$325,000, all from special revenue funds, for increased operational costs.
11. **ALL OTHER AGENCY ENHANCEMENTS.** The Governor does not recommend any agency enhancement requests.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 11
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024

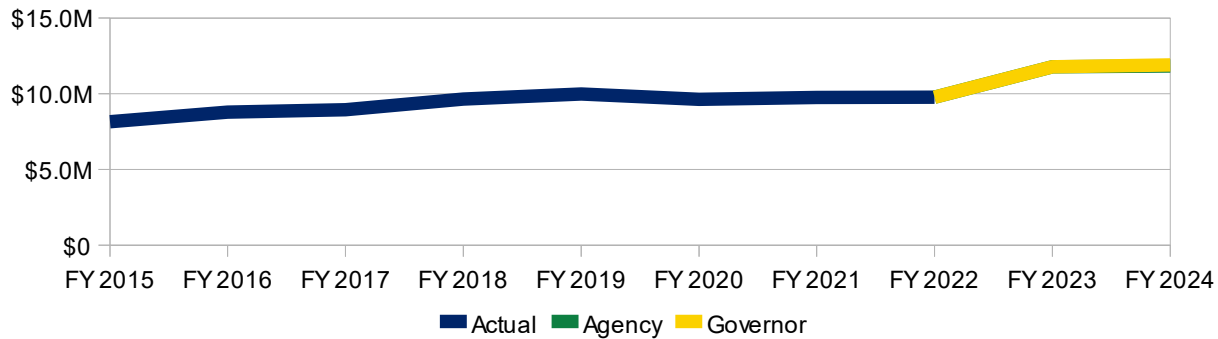
Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Expenditures:					
Administration	\$ 9,772,260	\$ 11,789,139	\$ 11,789,139	\$ 11,829,089	\$ 11,903,805
Tourism	-	-	-	-	-
Reappropriation	-	-	-	-	-
Fish	8,866,721	10,491,998	10,491,998	10,498,824	10,498,824
Ecological Services	1,854,589	3,843,026	3,843,026	3,890,267	3,890,267
Education	1,877,486	2,699,925	2,699,925	2,723,590	2,723,590
Law Enforcement	8,654,123	8,848,933	8,848,933	9,053,867	11,553,867
Parks	19,016,110	15,887,281	15,755,281	16,449,083	16,444,242
Public Lands	14,309,655	13,803,212	13,803,212	13,831,050	13,831,050
Grants	1,746,448	1,215,000	1,215,000	-	-
Wildlife	13,903,942	15,083,078	15,083,078	15,413,667	15,413,667
Debt Service	89,554	-	-	-	-
Capital Improvements	13,174,250	16,996,500	16,996,500	22,434,000	25,898,841
TOTAL	\$ 93,265,138	\$ 100,658,092	\$ 100,526,092	\$ 106,123,437	\$ 112,158,153
FTE Positions:					
Administration	69.0	69.0	69.0	69.0	70.0
Fish	51.0	54.0	54.0	54.0	54.0
Ecological Services	12.0	12.0	12.0	12.0	12.0
Education	15.0	15.0	15.0	15.0	15.0
Law Enforcement	90.0	90.0	90.0	90.0	90.0
Parks	116.0	116.0	116.0	116.0	118.0
Public Lands	54.0	54.0	54.0	54.0	54.0
Grants	--	--	--	--	--
Wildlife	46.0	46.0	46.0	46.0	46.0
Debt Service	--	--	--	--	--
Capital Improvements	--	--	--	--	--
TOTAL	453.0	456.0	456.0	456.0	459.0

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.

ADMINISTRATION

FIGURE 12
ADMINISTRATION EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • KSA 32-801; 32-802; 32-805

- PROGRAM GOALS:**
- Provide an accurate and dependable licensing and permit platform.
 - Provide accurate and timely accounting for all budgets within the agency.
 - Provide accurate information in regard to all aspects of the agency to constituents.

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 and Parks Commission. The Pratt office also includes support services of aircraft operations, accounting, business management, licensing and permitting, purchasing, and facility maintenance operations.

FIGURE 13
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Number of Fishing Licenses Sold	218,895	196,931	222,932	200,000	200,000
2. Number of Hunting Licenses Sold	130,537	128,170	125,263	130,000	130,000
3. Wildlife Fee Fund Revenue (License and Permit Sales, in Millions)	\$ 32.6	\$ 35.6	\$ 32.8	\$ 32.0	\$ 32.0
Output Measure:					
4. Number of Combo Hunting/Fishing Licenses Sold*	42,390	40,455	41,445	41,000	41,000
5. Number of Lifetime Licenses Sold*	1,352	1,123	1,144	1,200	1,200
6. Number of Deer Permits Sold	196,359	191,348	190,680	190,000	190,000
7. Number of Turkey Permits Sold	48,883	42,446	42,790	40,000	40,000
8. Boating Fee Fund Revenue*	\$ 1,917,760	\$ 1,448,471	\$ 1,546,384	\$ 1,200,000	\$ 1,200,000
Financing					
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	731,483	356,302		83,676	169,007
All Other Funds	9,025,755	9,415,958		11,705,463	11,734,798
TOTAL	<u>\$ 9,757,238</u>	<u>\$ 9,772,260</u>		<u>\$ 11,789,139</u>	<u>\$ 11,903,805</u>

FIGURE 13
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	1.2 %	0.2 %		20.6 %	1.0 %
FTE Positions	69.0	69.0		69.0	70.0

*The Governor's Office does not utilize this measure for evaluation purposes.

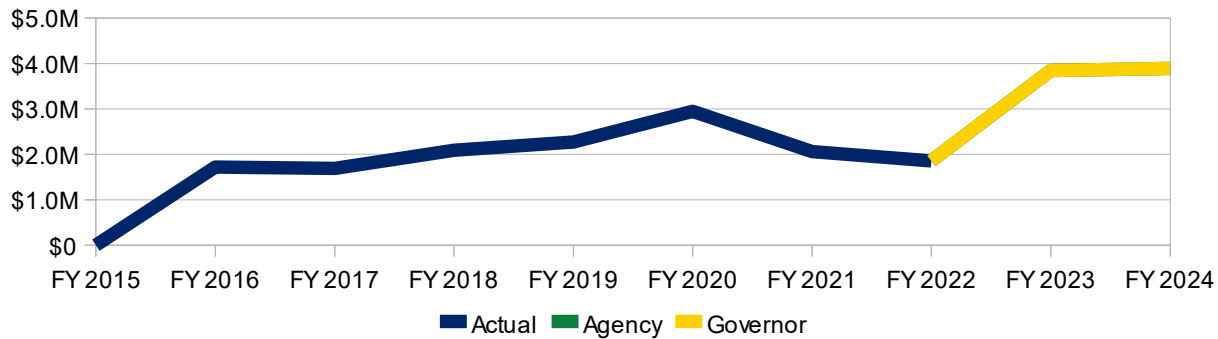
BUDGET ANALYSIS

The **agency** requests FY 2024 Administration program expenditures of \$11.8 million, including \$1.8 million from the EDIF. This is an all funds increase of \$39,950, or 0.3 percent, above the FY 2023 revised estimate. This increase is primarily attributable to increased capital outlay estimates and changes to employer contributions to fringe benefit rates.

The **Governor** recommends FY 2024 expenditures of \$11.9 million, including \$1.8 million EDIF. The Governor's recommendation is an increase of \$74,716, or 0.6 percent, all from special revenue funds, and 1.0 FTE position above the agency's FY 2024 request. The change is attributable to the Governor recommending the funding and FTE position to allow the agency to hire a legal assistant.

ECOLOGICAL SERVICES

FIGURE 14
ECOLOGICAL SERVICES EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • KSA 32-801; 32-802; 32-805; 32-597 through 32-963; 32-1012; 32-1033; 82a-325 through 82a-327

- PROGRAM GOALS:**
- Conduct project reviews for activities that impact fish and wildlife resources.
 - Help conserve sensitive or imperiled fish and wildlife species as determined by the State Wildlife Action Plan.
 - Develop and implement recovery plans for all species listed as in need of conservation, threatened, or endangered in the state of Kansas.

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 2016, the Ecological Services program was budgeted within the Fish and Wildlife program.

FIGURE 15
ECOLOGICAL SERVICES, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Number of Projects Reviewed for KNESCA*	2,464	2,399	2,319	2,200	2,200
2. Number of Scientific Collection Permits*	128	115	119	125	125
3. Annual Average Number of Action Permits Required per Projects Reviewed*	0.8%	1.0%	0.9%	1.0%	1.0%
4. Average Number of Days for Response for Review (30 Days Mandated Timeline)*	25.4	21.4	23.5	25.0	25.0
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	993,810	584,226		1,605,682	1,638,965
All Other Funds	1,069,659	1,270,363		2,237,344	2,251,302
TOTAL	\$ 2,063,469	\$ 1,854,589		\$ 3,843,026	\$ 3,890,267
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	29.8 %	(10.1) %		107.2 %	1.2 %
FTE Positions	12.0	12.0		12.0	12.0

*The Governor's Office does not utilize this measure for evaluation purposes.

BUDGET ANALYSIS

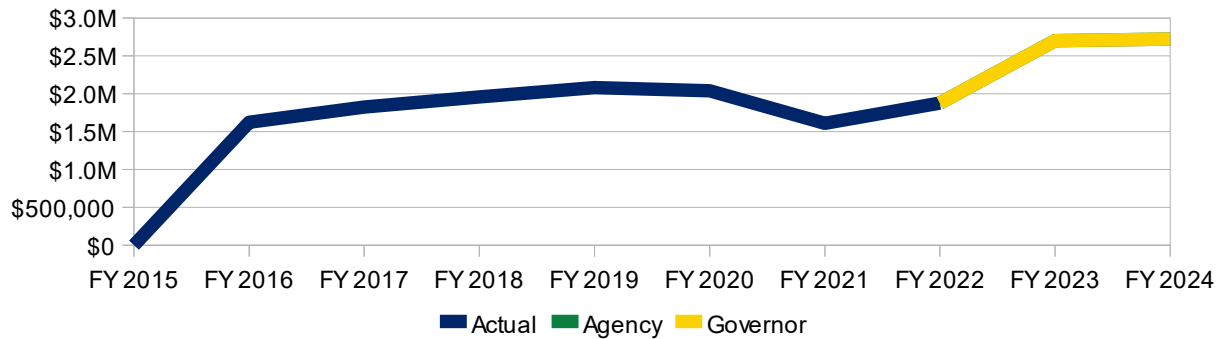
The agency requests FY 2024 Ecological Services program expenditures of \$3.9 million, all from special revenue funds. This is an increase of \$47,241, or 1.2 percent, above the FY 2023 revised estimate. This increase is attributable to multiple expenditure categories, including employer contributions to fringe benefits and increases to professional and

scientific equipment and certain agricultural supplies. These increases are partially offset by decreases in contractual services for FY 2024.

The **Governor** concurs with the agency's FY 2024 request.

EDUCATION

FIGURE 16
EDUCATION EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • KSA 32-801; 32-802; 32-805; 32-920 through 924; 32-912 through 914; 32-1139 through 1149

- PROGRAM GOALS:**
- Connect people to the agency mission through strategies to engage with and support customers with broad experiences and backgrounds as they participate in and enjoy the outdoor opportunities of Kansas.
 - Produce safe, knowledgeable, responsible, and legal hunters and furharvesters who will support wildlife management strategies that produce healthy populations of wildlife for the enjoyment of the people of Kansas.
 - Assist all individuals in developing awareness, knowledge, skills, and commitment to result in safe, responsible behavior and actions concerning Kansas' wildlife resources.
 - Inspire life-long learning through outdoor skills program and outreach efforts designed to enhance the knowledge, understanding, and appreciation of all Kansas' natural resources.

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 2016, the Education program was budgeted within the Fish and Wildlife program.

FIGURE 17
EDUCATION, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Number of Visitors at All Nature Centers*	239,591	209,361	232,591	250,000	250,000
2. Number of Hunter Education Public Programs*	230	265	265	300	300
3. Number of Boater Education Public Programs*	50	7	59	100	100
4. Number of Schools Teaching Outdoor Skills Programs*	394	402	393	450	500
Output Measure:					
5. Total Nature Center Program Participants*	15,117	23,030	41,745	85,000	85,000

FIGURE 17
EDUCATION, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
6. Number of Hunter Education Students Certified	5,216	5,970	6,282	8,000	8,000
7. Number of Boater Education Students Certified*	2,370	2,423	2,181	2,000	2,000
8. Number of Hunter Education In Our Schools Student Participants*	701	1,135	912	1,000	1,000
9. Number of Student Air Rifle Participants*	38	132	--	250	500
10. Number of National Archery In the Schools Participants*	10,383	7,294	9,757	12,000	12,000
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	360,654	277,910		445,733	453,665
All Other Funds	1,248,164	1,599,576		2,254,192	2,269,925
TOTAL	<u>\$ 1,608,818</u>	<u>\$ 1,877,486</u>		<u>\$ 2,699,925</u>	<u>\$ 2,723,590</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	(21.2) %	16.7 %		-- %	0.9 %
FTE Positions	15.0	15.0		15.0	15.0

*The Governor's Office does not utilize this measure for evaluation purposes.

PERFORMANCE AND BUDGET ANALYSIS

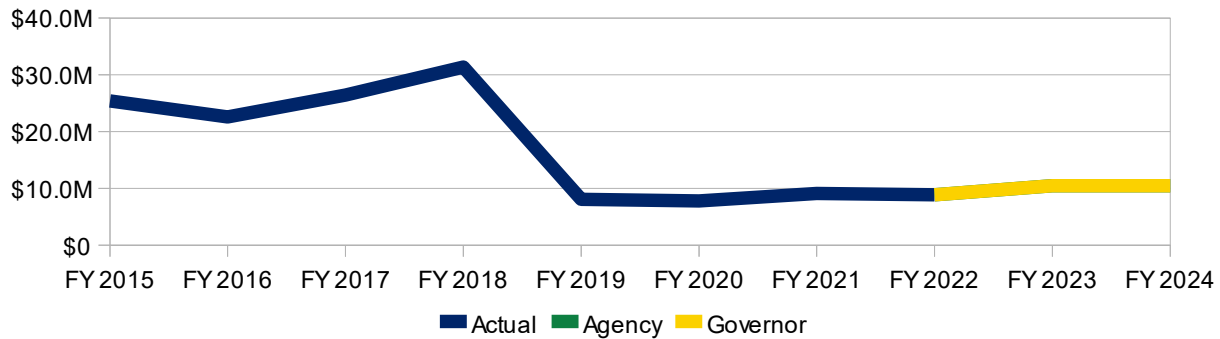
The **agency** requests FY 2024 Education program expenditures of \$2.7 million, all from special revenue funds. This is an increase of \$23,665, or 0.9 percent, above the FY 2023 revised estimate. This increase is attributable to several expenditure categories, including temporary staffing and other professional

supplies. These increases are partially offset by reductions in contractual services for FY 2024 when compared to FY 2023.

The **Governor** concurs with the agency's FY 2024 request.

FISH

FIGURE 18
FISH EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • KSA 32-801; 32-801; 32-805

- PROGRAM GOALS:**
- Conserve Kansas sport, non-sport, and threatened and endangered fishes, the water they rely on, and their habitats.
 - Increase fishing opportunity and fishing success.
 - Market the agency's fisheries program.
 - Fully support, mentor, and reward the dedicated staff.

The Fish 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 Fish program was included with the Public Lands and Wildlife programs.

FIGURE 19
FISH, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Number of Core-panel Gill Nets Deployed for Monitoring Trends in Fish Populations*	933	889	907	700	700
2. Number of Completed Research Projects*	8	9	8	8	8
3. Number of Bait Shops Inspected for ANS*	-	100	75	90	90
4. Number of City and County Entities Receiving Community Fisheries Assistance Program Leases*	123	123	123	124	124
5. Angler Satisfaction Derived from Cree Surveys (Percent Rating Their Trip 2 or Higher Out of a Scale of 1 to 5)*	N/A	N/A	N/A	70.0 %	70.0 %
Output Measure:					
6. Number of Predacious Fingerlings*	1,099,849	1,828,228	1,466,641	1,500,000	2,100,000
7. Number of Channel Catfish*	348,806	270,455	313,966	250,000	250,000

Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	4,549,447	4,721,666		4,470,820	4,584,490
All Other Funds	4,565,165	4,145,055		6,021,178	5,914,334
TOTAL	<u>\$ 9,114,612</u>	<u>\$ 8,866,721</u>		<u>\$ 10,491,998</u>	<u>\$ 10,498,824</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	16.7 %	(2.7) %		18.3 %	0.1 %
FTE Positions	51.0	51.0		54.0	54.0

*The Governor's Office does not utilize this measure for evaluation purposes.

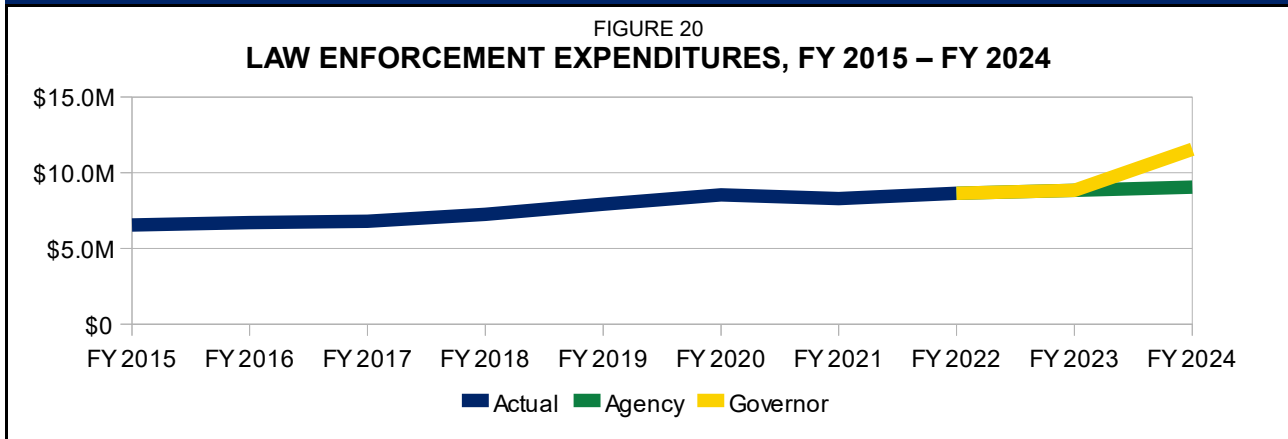
BUDGET ANALYSIS

The **agency** requests FY 2024 Fish program expenditures of \$10.5 million, all from special revenue funds. This is an increase of \$6,826, or less than 0.1 percent, above the FY 2023 revised estimate. This increase is attributable to increased employer contributions for fringe benefits including group health insurance. These increases are mostly offset by reduced

estimates for certain contractual services and commodities. The agency's request also includes an additional 3.0 FTE positions in the Fish Program for invasive aquatic species work.

The **Governor** concurs with the agency's FY 2024 request.

LAW ENFORCEMENT



STATUTORY BASIS: • KSA 32-801; 32-802; 32-805

PROGRAM GOALS: • Provide public health and safety for all public lands users through proactive management and 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.

FIGURE 21
LAW ENFORCEMENT, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Licensed Hunters Checked*	6,904	9,795	7,710	7,500	8,000
2. Licensed Anglers Checked*	13,208	11,607	13,026	12,500	12,500
3. Licensed Furharvesters Checked*	578	621	602	600	600
4. Sportsmen Contacts*	19,087	19,666	20,839	24,000	24,000
5. Landowner Contacts*	2,459	3,501	2,945	2,900	2,900
6. Boating Inspections*	947	1,307	1,251	1,500	1,500
Output Measure:					
7. Boating Violations*	288	292	594	1,000	1,000
8. Wildlife Damage Complaints*	371	312	350	375	375
9. Alcohol Related Contacts*	192	120	177	200	200
10. Operation Game Thief Complaints*	1,367	928	844	850	850
11. Drug Arrests*	21	24	18	20	25
Financing					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	736,783	920,804		683,553	714,069
All Other Funds	7,561,803	7,733,319		8,165,380	10,839,798
TOTAL	\$ 8,298,586	\$ 8,654,123		\$ 8,848,933	\$ 11,553,867
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	(2.9) %	4.3 %		2.3 %	30.6 %
FTE Positions	90.0	90.0		90.0	90.0

*The Governor's Office does not utilize this measure for evaluation purposes.

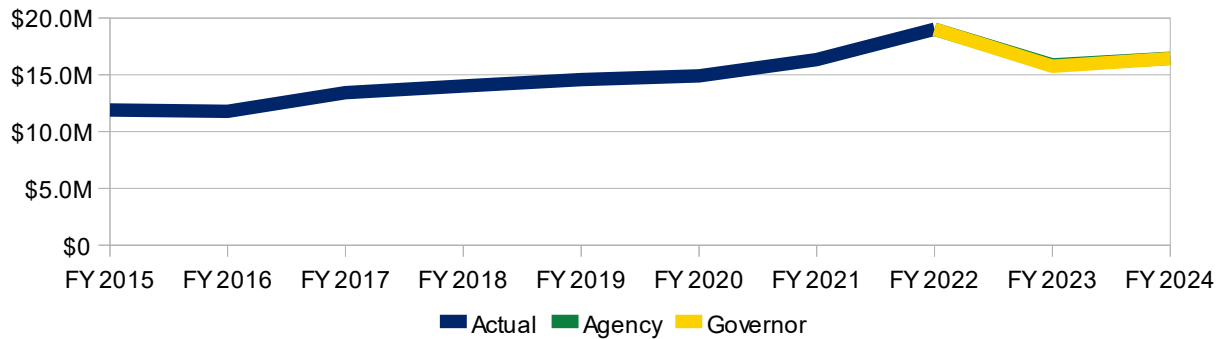
BUDGET ANALYSIS

The Law Enforcement program requests FY 2024 expenditures of \$9.1 million, all from special revenue funds. This is an increase of \$204,934, or 2.3 percent, above the FY 2023 revised estimate. The increase is primarily attributable to the agency estimating higher expenditures for contractual services, across various categories, for FY 2024 compared to FY 2023.

The **Governor** recommends expenditures of \$11.6 million, all from special revenue funds. This is an increase of \$2.5 million above the agency's FY 2024 request. The Governor recommends the addition to allow law enforcement officers employed by the agency to join the Kansas Police and Firemen's (KP&F) Retirement System for FY 2024.

PARKS

FIGURE 22
PARKS EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • KSA 32-801; 32-802; 32-805

PROGRAM GOALS:

- Effectively manage, protect, and administer the state's parks, its visitors, and associated wildlife efficiently, while providing a diversity of quality outdoor recreation experiences with special regard toward natural resource protection.
- Promote Kansas' quality outdoor recreation activities and quality of life experiences.
- Enhance the public's knowledge of the importance of outdoor recreation to the Kansas economy.

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.).

FIGURE 23
PARKS, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Park Fee Fund Revenue	\$ 13,989,164	\$ 12,995,395	\$ 12,829,719	\$ 12,900,000	\$ 13,000,000
2. Cabin Fee Fund Revenue	\$ 1,777,908	\$ 1,530,077	\$ 1,548,347	\$ 1,530,000	\$ 1,600,000
3. Park vehicle permits sold	202,205	175,000	187,727	187,800	188,000
Financing					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	799,886	526,518		232,326	205,648
All Other Funds	15,547,304	18,489,592		15,522,955	16,238,594
TOTAL	<u>\$ 16,347,190</u>	<u>\$ 19,016,110</u>		<u>\$ 15,755,281</u>	<u>\$ 16,444,242</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	9.6 %	16.3 %		(17.1) %	4.4 %
FTE Positions	116.0	116.0		116.0	118.0

BUDGET ANALYSIS

The **agency** requests FY 2024 Parks program expenditures of \$16.4 million, all from special revenue funds. This is an increase of \$561,802, or 3.5 percent, above the FY 2023 revised estimate. The increase is attributable to agency enhancement requests.

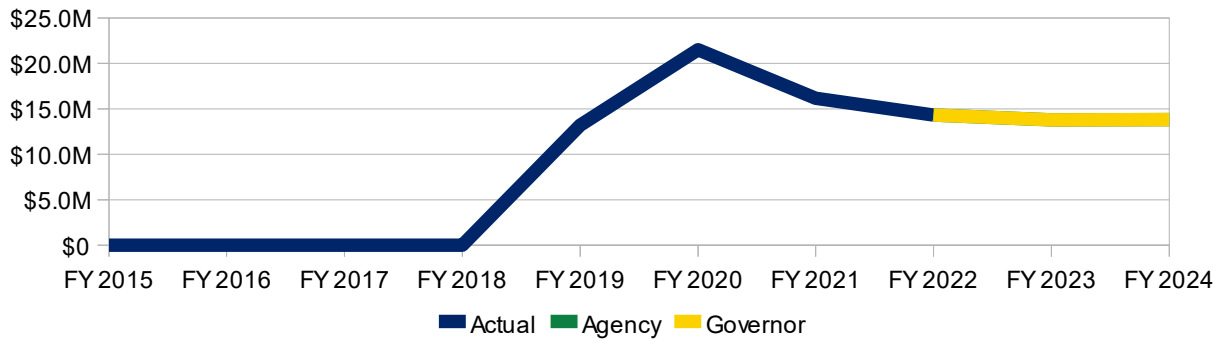
The **Governor** recommends expenditures of \$16.4 million, all from special revenue funds for the Parks program in FY 2024. This is a decrease of \$4,841, or less than 0.1 percent,

below the agency's request. The decrease is attributable to the Governor not recommending agency enhancement requests totaling \$465,000, all from special revenue funds and adding \$460,159 for parks and trails operations.

The Governor also recommends 118.0 FTE in FY 2024, which is 2.0 FTE above the FY 2023 recommendation. For FY 2024, the Governor recommends an additional 2.0 FTE for parks and trails.

PUBLIC LANDS

FIGURE 24
PUBLIC LANDS EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • KSA 32-801; 32-802; 32-805

- PROGRAM GOALS:**
- Optimize public access for hunters, anglers, and other compatible recreational opportunities.
 - Conserve, manage, and optimize wildlife and their habitats.
 - Provide appropriate infrastructure to support hunting, fishing, and other compatible recreational opportunities.
 - Provide public health and safety for all public lands users through proactive management and law enforcement.

The Public Lands 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.

FIGURE 25
PUBLIC LANDS. PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
There were no agency performance measures submitted for this program.					
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	8,984,887	5,186,483		5,012,629	4,973,125
All Other Funds	7,167,708	9,123,172		8,790,583	8,857,925
TOTAL	\$ 16,152,595	\$ 14,309,655		\$ 13,803,212	\$ 13,831,050
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	(24.9) %	(11.4) %		(3.5) %	0.2 %
FTE Positions	54.0	54.0		54.0	54.0

BUDGET ANALYSIS

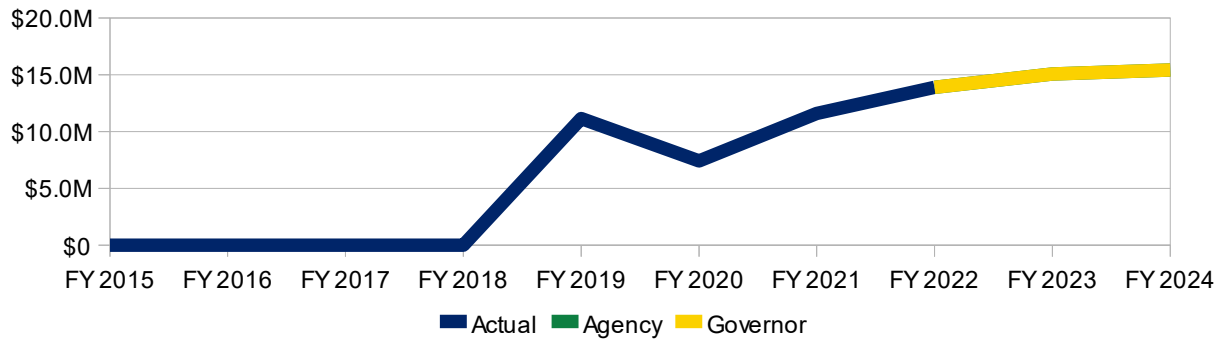
The **agency** requests FY 2024 Public Lands program expenditures of \$13.8 million, all from special revenue funds. This is an increase of \$27,838, or 0.2 percent, above the FY 2023 revised estimate. The increase is partially attributable to increased estimates for purchase of trucks, other capital outlay items, and various

contractual service expenditures. These increases are partially offset by reduced estimates for commodities relating to vehicle and other maintenance items.

The **Governor** concurs with the agency's FY 2024 Public Lands program request.

WILDLIFE

FIGURE 26
WILDLIFE EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • KSA 32-801; 32-802; 32-805

- PROGRAM GOALS:**
- Monitor wildlife populations and their habitats.
 - Assess public appreciation, demand, and tolerance for wildlife resources.
 - Provide programs designed to conserve, protect, and enhance wildlife habitat.
 - Provide wildlife-related recreational opportunity.

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.

FIGURE 27

WILDLIFE, PERFORMANCE MEASURES

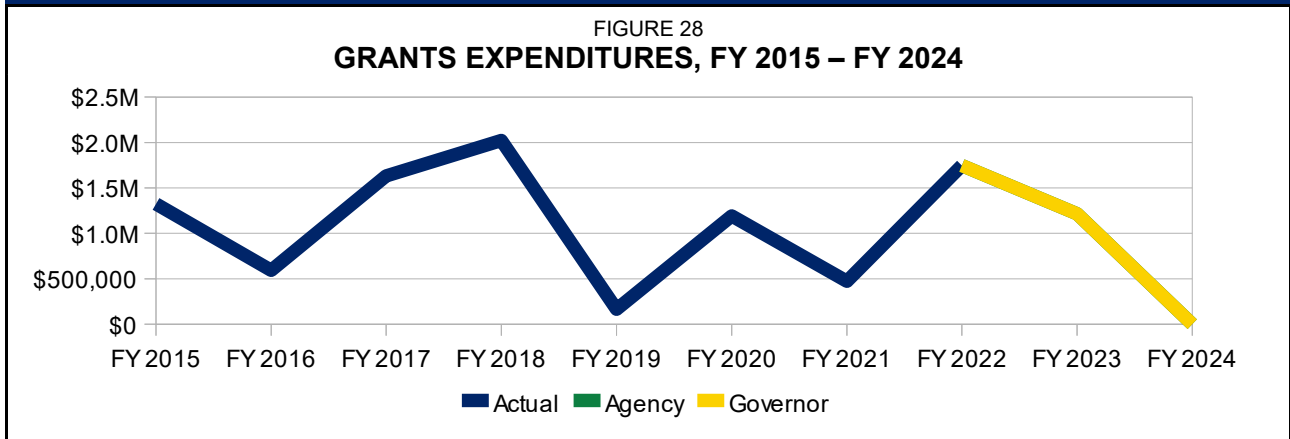
	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Hunter and Landowner Surveys	11	12	11	12	12
2. Wildlife Population Monitoring	16	15	16	16	16
3. Habitat First Impacted Acres	302,789	308,450	285,413	309,000	310,000
4. Hunting Access Program Acres	1,181,461	1,158,997	1,178,608	1,117,382	1,175,000
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	6,787,537	8,738,957		9,109,446	9,190,261
All Other Funds	4,805,346	5,164,985		5,973,632	6,223,406
TOTAL	<u>\$ 11,592,883</u>	<u>\$ 13,903,942</u>		<u>\$ 15,083,078</u>	<u>\$ 15,413,667</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	56.2 %	19.9 %		8.5 %	2.2 %
FTE Positions	46.0	46.0		46.0	46.0

BUDGET ANALYSIS

The **agency** requests FY 2024 Wildlife program expenditures of \$15.4 million, all from special revenue funds. This is an increase of \$330,589, or 2.2 percent, above the FY 2023 revised estimate. The increase is attributable to the agency estimating increased expenditures for contractual services in FY 2024 when compared to FY 2023.

The **Governor** concurs with the agency's FY 2024 Wildlife program request.

GRANTS



STATUTORY BASIS: • KSA 32-801; 32-802; 32-805
PROGRAM GOALS: • N/A

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.

FIGURE 29

GRANTS, PERFORMANCE MEASURES

	Actual FY2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
There were no agency performance measures submitted for this program.					
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	276,938	1,572,715		1,100,000	-
All Other Funds	196,567	173,733		115,000	-
TOTAL	\$ 473,505	\$ 1,746,448		\$ 1,215,000	\$ -
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	2.2 %	268.8 %		(30.4) %	(100.0) %
FTE Positions	--	--		--	--

BUDGET ANALYSIS

The **agency** requests no expenditures from the Grants program for FY 2024.

The **Governor** concurs with the agency's FY 2024 Grants program request.

CAPITAL IMPROVEMENTS

FIGURE 30
CAPITAL IMPROVEMENTS, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Capital Projects:					
Parks Maintenance	\$ 1,912,482	\$ 2,700,000	\$ 2,700,000	\$ 3,300,000	\$ 3,300,000
Public Land Maintenance	96,899	150,000	150,000	150,000	150,000
Fish and Wildlife Maintenance	2,095,189	5,001,500	5,001,500	6,215,000	6,215,000
Bridge Maintenance	69,329	200,000	200,000	200,000	200,000
Dam Maintenance	545,389	1,000,000	1,000,000	625,000	625,000
Road Maintenance	589,812	1,700,000	1,700,000	1,700,000	1,700,000
Land and Water Development	-	1,500,000	1,500,000	-	-
Wetlands Development	74,000	650,000	650,000	2,800,000	2,800,000
Cabin Site Prep	152,791	300,000	300,000	500,000	500,000
Motor Boat Access	995,425	945,000	945,000	2,974,000	2,974,000
Coast Guard	-	200,000	200,000	400,000	400,000
Land Acquisition	92,573	400,000	400,000	400,000	400,000
River Access	-	150,000	150,000	150,000	150,000
Shooting Range Development	4,178,375	1,200,000	1,200,000	2,100,000	2,100,000
Trails Development	1,930,273	700,000	700,000	700,000	700,000
Regional Office and Building Maintenance	223,803	200,000	200,000	220,000	220,000
Flood Damage Repairs	788,060	-	-	-	-
Cheyenne Bottoms Renovation	1,878,504	-	-	-	-
Purchase Lovewell Wildlife Areas	-	-	-	-	600,000
Parks and Trails	-	-	-	-	364,841
Dam Repair (one-time)	-	-	-	-	2,500,000
Subtotal—Projects	\$ 15,622,904	\$ 16,996,500	\$ 16,996,500	\$ 22,434,000	\$ 25,898,841
Debt Service Principal:					
Kansas City District Office	\$ 87,798	\$ -	\$ -	\$ -	\$ -
Subtotal—Debt	\$ 87,798	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 15,710,702	\$ 16,996,500	\$ 16,996,500	\$ 22,434,000	\$ 25,898,841
Financing:					
SGF	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
Federal Funds	5,788,799	5,797,500	5,797,500	11,328,000	11,328,000
All Other Funds	9,921,903	11,199,000	11,199,000	11,106,000	11,470,841
TOTAL	\$ 15,710,702	\$ 16,996,500	\$ 16,996,500	\$ 22,434,000	\$ 25,898,841

FY 2023 CAPITAL IMPROVEMENTS

The **agency** estimates revised capital improvements expenditures of \$17.0 million, all from special revenue funds, in FY 2023. The request matches the agency's approved amount for FY 2023.

The **Governor** concurs with the agency's FY 2023 revised capital improvements estimate.

FY 2024 CAPITAL IMPROVEMENTS

The **agency** requests FY 2024 capital improvements expenditures of \$22.4 million, all from special revenue funds. This is an increase of \$5.4 million, or 32.0 percent, above the FY 2023 revised estimate. This increase is primarily for fish and wildlife, wetlands development, motor boat access, and shooting range development.

The **Governor** recommends expenditures of \$25.9 million, including \$3.1 million SGF, for capital improvement projects for FY 2024. The recommendation is an increase of \$3.5 million, or 15.4 percent, above the agency's FY 2024 request. The Governor's recommendation includes funding to allow the agency to purchase Lovewell Wildlife Areas and to do one-time dam repairs.

CAPITAL IMPROVEMENT PROJECTS

- **PARKS MAINTENANCE.** These projects include campground improvements including utility and shower house upgrades. For FY 2023, parks maintenance expenditures are estimated at \$2.7 million and for FY 2024, expenditures are estimated at \$3.3 million.
- **PUBLIC LANDS MAINTENANCE.** Wildlife area repairs comprise most of these projects. For FY 2023 and FY 2024, public lands maintenance expenditures are estimated at \$150,000.
- **FISH AND WILDLIFE MAINTENANCE.** The agency estimates expenditures for repairs and new construction at multiple hatcheries. Projects include construction of storage buildings, improving fishing access, pump station upgrades, and pond upgrades. For FY 2023, fish and wildlife maintenance expenditures are estimated at \$5.0 million and for FY 2024, expenditures are estimated at \$6.2 million.
- **BRIDGE MAINTENANCE.** The agency is responsible for basic maintenance needs of multiple bridges across the state. For FY 2023 and FY 2024, bridge maintenance expenditures are estimated at \$200,000.
- **DAM MAINTENANCE.** These projects include restoration and modernization of the agency's dams. Specific projects include clearing and removing trees, repairing failing inlets and outlets, and repairing structure of the dams. For FY 2023, dam maintenance expenditures are estimated at \$1.0 million and for FY 2024, expenditures are estimated at \$625,000.
- **ROAD MAINTENANCE.** The agency maintains and develops access roads in state parks and other wildlife areas. For FY 2023 and FY 2024, road maintenance expenditures are estimated at \$1.7 million.
- **BUILDING MAINTENANCE.** In FY 2021, the agency initiated a program of upkeep and repair to agency buildings. The program aims to increase the lifespan of buildings. For FY 2023, building maintenance expenditures are estimated at \$200,000 and for FY 2024, expenditures are estimated at \$220,000.
- **LAND AND WATER DEVELOPMENT.** This federally funded program focuses on increasing and improving outdoor development and acquisition for recreational activities. Past projects

include campground improvements, splash pad construction, and boat slip and cabin construction. For FY 2023, land and water development expenditures are estimated at \$1.5 million.

- **WETLANDS DEVELOPMENT.** Funding for this program is used to acquire and develop wetlands to provide habitat for threatened and endangered migratory species in Kansas. The lands are also used for recreational bird watching. For FY 2023, wetlands development expenditures are estimated at \$650,000 and for FY 2024, expenditures are estimated at \$2.8 million.
- **LAND ACQUISITION.** The agency notes it has management control over approximately 0.2 percent of the land in Kansas. It also notes that to meet the agency's goals of habitat management and preservation and providing recreational opportunities, additional lands must be purchased. For FY 2023 and FY 2024, land acquisition expenditures are estimated at \$400,000.
- **CABIN SITE PREPARATION.** Funding for this program will be used to construct foundations and utilities in future cabin sites. For FY 2023, cabin site preparation expenditures are estimated at \$300,000 and for FY 2024, expenditures are estimated at \$500,000.
- **MOTORBOAT ACCESS.** The U.S. Fish and Wildlife Service requires that at least 15.0 percent of federal aid funds received by the agency be utilized for motorboat access projects. Projects include dock construction/replacement, boat ramp construction, toilet block construction, and parking access. For FY 2023, motorboat access expenditures are estimated at \$945,000 and for FY 2024, expenditures are estimated at \$3.0 million.
- **COAST GUARD ACCESS.** This funding will be utilized to construct/maintain boat houses for storage of law enforcement vessels. For FY 2023, coast guard access expenditures are estimated at \$200,000 and for FY 2024, expenditures are estimated at \$400,000 million.
- **RIVER ACCESS.** The agency notes that in order to promote recreational opportunity on Kansas rivers, it is vital to create river access. Projects include road access, parking, lighting, and boat launch facilities. For FY 2023 and FY 2024, river access expenditures are estimated at \$150,000.
- **SHOOTING RANGE DEVELOPMENT.** The agency states that facilities to practice marksmanship and the safe handling of firearms are important to the agency's mission, as firearms are vital to many recreational activities of the agency. This project includes construction of facilities and repair of current facilities. For FY 2023, shooting range development expenditures are estimated at \$1.2 million and for FY 2024, expenditures are estimated at \$2.1 million.
- **TRAILS DEVELOPMENT.** This federally funded program increases and improves trails access for hiking, riding, and walking. For FY 2023 and FY 2024, trails development expenditures are estimated at \$700,000.
- **PURCHASE LOVEWELL WILDLIFE AREA.** For FY 2024, the Governor recommends \$600,000 to allow the agency to purchase 268 acres on the west end of the Lovewell Wildlife Area.
- **PARKS AND TRAILS.** Included in the Governor's recommendation is \$364,841 for further trails development in FY 2024
- **DAM REPAIR (ONE-TIME).** For FY 2024, the Governor recommends \$2.5 million for dam repairs across the state.