

Senate Subcommittee Report

Agency: Department of Wildlife and Parks **Bill No.** SB 514

Bill Sec. 113

Analyst: Drury

Budget Analysis Vol. --

GBR Vol. II, p. 484

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	22,798,785	22,798,785	0
Other Funds	67,104,494	63,509,855	0
<i>Subtotal</i>	\$ 89,903,279	\$ 86,308,640	\$ 0
Capital Improvements:			
State General Fund	\$ 2,500,000	\$ 5,700,000	\$ 0
Federal Funds	18,003,000	18,003,000	0
Other Funds	11,725,841	9,237,333	0
<i>Subtotal</i>	\$ 32,228,841	\$ 32,940,333	\$ 0
TOTAL	\$ 122,132,120	\$ 119,248,973	\$ 0
FTE positions	464.0	463.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$122.1 million, including \$2.5 million SGF, \$4.5 million from the Economic Development Initiatives Fund (EDIF), and \$224,457 from the State Water Plan Fund (SWPF), in expenditures and 464.0 FTE positions in FY 2024. This is an all funds increase of \$9.3 million, or 8.2 percent, above the FY 2024 approved amount. The increase is primarily attributable to the agency's supplemental requests totaling \$7.1 million, all from special revenue funds. The increase is also partially attributable to increased estimates for salaries and wages and fringe benefit costs in FY 2024. The agency's request also includes the addition of 7.0 FTE positions above the FY 2024 approved amount.

Governor's Recommendation

The **Governor** recommends \$119.2 million, including \$5.7 million SGF, \$224,457 SWPF, and \$4.5 million EDIF, in expenditures and 463.0 FTE positions in FY 2024. The recommendation is an all funds decrease of \$2.9 million, or 2.4 percent, below the agency's FY 2024 revised estimate and includes a decrease of 1.0 FTE position. The recommendation includes an SGF increase of \$3.2 million, or 128.0 percent, above the agency's revised estimate.

The all funds decrease is partially attributable to the Governor not recommending an agency supplemental request for \$111,461, all from special revenue funds, and 1.0 FTE position for Lehigh State Park in FY 2024. The all funds decrease is also partially attributable to the

Governor recommending reducing expenditures from the Wildlife Fee Fund by \$5.0 million, which primarily includes \$2.0 million for capital improvements, \$1.2 million for salaries and wages, and \$1.5 million for contractual services. These reductions from the Wildlife Fee Fund are partially offset by the Governor recommending \$6.0 million, including \$3.0 million SGF, for an enhancement request concerning the Flint Hills Trail Grant and Match. The recommendation for this enhancement is an increase of \$3.0 million SGF to provide the state's entire portion for the project in FY 2024. The SGF increase is also partially attributable to the Governor recommending \$200,000 SGF to replace a shower house at El Dorado State Park in FY 2024.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for capital improvements in FY 2024.

Senate Committee on Agriculture and Natural Resources Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2024.

Senate Committee on Ways and Means Recommendation

The **Committee** concurs with the Senate Committee on Agriculture and Natural Resources' recommendation in FY 2024.

House Budget Committee Report

Agency: Department of Wildlife and Parks **Bill No.** HB 2802

Bill Sec. 113

Analyst: Drury

Budget Analysis Vol. --

GBR Vol. II, p. 484

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	22,798,785	22,798,785	0
Other Funds	67,104,494	63,509,855	0
<i>Subtotal</i>	\$ 89,903,279	\$ 86,308,640	\$ 0
Capital Improvements:			
State General Fund	\$ 2,500,000	\$ 5,700,000	\$ 0
Federal Funds	18,003,000	18,003,000	0
Other Funds	11,725,841	9,237,333	0
<i>Subtotal</i>	\$ 32,228,841	\$ 32,940,333	\$ 0
TOTAL	\$ 122,132,120	\$ 119,248,973	\$ 0
FTE positions	464.0	463.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$122.1 million, including \$2.5 million SGF, \$4.5 million from the Economic Development Initiatives Fund (EDIF), and \$224,457 from the State Water Plan Fund (SWPF), in expenditures and 464.0 FTE positions in FY 2024. This is an all funds increase of \$9.3 million, or 8.2 percent, above the FY 2024 approved amount. The increase is primarily attributable to the agency's supplemental requests totaling \$7.1 million, all from special revenue funds. The increase is also partially attributable to increased estimates for salaries and wages and fringe benefit costs in FY 2024. The agency's request also includes the addition of 7.0 FTE positions above the FY 2024 approved amount.

Governor's Recommendation

The **Governor** recommends \$119.2 million, including \$5.7 million SGF, \$224,457 SWPF, and \$4.5 million EDIF, in expenditures and 463.0 FTE positions in FY 2024. The recommendation is an all funds decrease of \$2.9 million, or 2.4 percent, below the agency's FY 2024 revised estimate and includes a decrease of 1.0 FTE position. The recommendation includes an SGF increase of \$3.2 million, or 128.0 percent, above the agency's revised estimate.

The all funds decrease is partially attributable to the Governor not recommending an agency

supplemental request for \$111,461, all from special revenue funds, and 1.0 FTE position for Lehigh State Park in FY 2024. The all funds decrease is also partially attributable to the Governor recommending reducing expenditures from the Wildlife Fee Fund by \$5.0 million, which primarily includes \$2.0 million for capital improvements, \$1.2 million for salaries and wages, and \$1.5 million for contractual services. These reductions from the Wildlife Fee Fund are partially offset by the Governor recommending \$6.0 million, including \$3.0 million SGF, for an enhancement request concerning the Flint Hills Trail Grant and Match. The recommendation for this enhancement is an increase of \$3.0 million SGF to provide the state's entire portion for the project in FY 2024. The SGF increase is also partially attributable to the Governor recommending \$200,000 SGF to replace a shower house at El Dorado State Park in FY 2024.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2024 with the following adjustment:

1. Shift 3.0 FTE positions from the Ecological Services Program to the Parks Program to operate shooting ranges located on state park grounds in FY 2024.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2024.