

Kansas Department of Wildlife and Parks

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 100,226,092	456.0	\$ -	\$ 105,658,437	456.0
1. LEO Software Maintenance	-	157,000	-	-	165,000	-
2. Utility Expenses	-	100,000	-	-	150,000	-
3. Vehicle Expenses	-	140,000	-	-	150,000	-
4. Body-worn Cameras	-	35,000	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<u>\$ -</u>	<u>\$ 100,658,092</u>	<u>456.0</u>	<u>\$ -</u>	<u>\$ 106,123,437</u>	<u>456.0</u>
Governor's Changes:						
5. Non-recommended Enhancement Requests	\$ -	\$ (432,000)	-	\$ -	\$ (465,000)	-
6. Body-worn Cameras	-	300,000	-	-	-	-
7. Lovewell Wildlife Area Land	-	-	-	600,000	600,000	-
8. Dam Repair	-	-	-	2,500,000	2,500,000	-
9. LEO KP&F Affiliation	-	-	-	-	2,500,000	-
10. Parks and Trails Positions	-	-	-	-	500,000	2.0
11. Legal Assistant Position	-	-	-	-	74,716	1.0
12. Parks Operations	-	-	-	-	325,000	-
13. GBA No. 1, Item 16 - KP&F - KPERS Unfunded Liability Payment	-	-	-	-	1,500,000	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 100,526,092</u>	<u>456.0</u>	<u>\$ 3,100,000</u>	<u>\$ 113,658,153</u>	<u>459.0</u>
Change from Agency Est.	\$ -	\$ (132,000)	-	\$ 3,100,000	\$ 7,534,716	3.0
Percent Change from Agency Est.	--%	(0.1)%	0.0%	--%	7.1%	0.7%
Legislative Action:						
14. Lovewell Wildlife Area	\$ -	\$ -	-	\$ (600,000)	\$ (600,000)	-
15. LEO KP&F Affiliation	-	-	-	-	(2,500,000)	-
16. Parks and Trails Positions	-	-	-	-	-	(2.0)
17. Adopt GBA No. 1, Item 16 - KP&F - KPERS Unfunded Liability Payment	-	-	-	-	-	-
18. LEO KP&F Affiliation, HB 2196	-	-	-	-	1,005,060	-
19. Salary Increase	-	-	-	-	1,305,795	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 100,526,092</u></u>	<u><u>456.0</u></u>	<u><u>\$ 2,500,000</u></u>	<u><u>\$ 112,869,008</u></u>	<u><u>457.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (600,000)	\$ (789,145)	(2.0)
Percent Change from Gov. Rec.	--%	0.0%	0.0%	(19.4)%	(0.7)%	(0.4)%
Change from Agency Est.	\$ -	\$ (132,000)	-	\$ 2,500,000	\$ 6,745,571	1.0
Percent Change from Agency Est.	--%	(0.1)%	0.0%	--%	6.4%	0.2%
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 81,995,192		\$ -	\$ 85,750,767	
Aid to Local Units	-	1,444,400		-	319,400	
Other Assistance	-	90,000		-	1,500,000	
Capital Improvements	-	16,996,500		2,500,000	25,298,841	
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 100,526,092</u></u>		<u><u>\$ 2,500,000</u></u>	<u><u>\$ 112,869,008</u></u>	

1. The agency added \$157,000 in FY 2023 and \$165,000 for FY 2024, all from special revenue funds, for supplemental and enhancement requests for annual maintenance expenditures relating to software used by the Law Enforcement program.
2. The agency added \$100,000 in FY 2023 and \$150,000 for FY 2024, all from special revenue funds, for supplemental and enhancement requests for increased utility expenditures at campgrounds.
3. The agency added \$140,000 in FY 2023 and \$150,000 for FY 2024, all from special revenue funds, for supplemental and enhancement requests for increased expenditures associated with gasoline and vehicle repairs.

4. The agency added \$35,000, all from special revenue funds, in FY 2023 for body-worn cameras to be utilized by the Law Enforcement program.
5. The Governor deleted \$432,000 in FY 2023 and \$465,000 for FY 2024, all from special revenue funds, to not recommend the agency's supplemental and enhancement requests (Items 1 through 4).
6. The Governor added \$300,000, all from special revenue funds, for body-worn cameras and other operational expenditures in FY 2023.
7. The Governor added \$600,000 SGF for the purchase of land near the Lovewell Wildlife Area for FY 2024.
8. The Governor added \$2.5 million SGF for one-time repairs to dams that are the agency's responsibility for FY 2024.
9. The Governor added \$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.
10. The Governor added \$500,000, all from special revenue funds, and 2.0 FTE positions for parks and trails development for FY 2024. The funding would allow the agency to meet federal grant matching requirements for the Flint Hills Trail State Park.
11. The Governor added \$74,716, all from special revenue funds, and 1.0 FTE position to allow the agency to hire a legal assistant for FY 2024.
12. The Governor added \$325,000, all from special revenue funds, for increased operational expenditures at state parks for FY 2024.
13. The Governor added \$1.5 million, all from special revenue funds, for the first year of the total actuarial legacy cost for the remaining KPERS unfunded liability for law enforcement employees moving to the KP&F retirement system for FY 2024 in GBA No. 1, Item 16.
14. The Legislature deleted \$600,000 SGF to not allow the purchase of land near the Lovewell Wildlife Area for FY 2024.
15. The Legislature deleted \$2.5 million, all from special revenue funds, to not allow law enforcement officers working for the agency to join the Kansas Police and Firemen's (KP&F) retirement system for FY 2024.
16. The Legislature deleted 2.0 FTE positions associated with the agency's parks and trails program for FY 2024.
17. The Legislature adopted GBA No. 1, Item 16, to add \$1.5 million for the first year of the total actuarial legacy cost for the remaining KPERS unfunded liability for law enforcement employees moving to the KP&F retirement system for FY 2024.
18. The Legislature added \$1.0 million, all from special revenue funds, to provide employer contributions that align with enactment of HB 2196, which allows law enforcement employees at the agency to join the KP&F retirement system, for FY 2024.
19. The Legislature added \$1.3 million, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.