

The KDWP continues to provide additional public use cabins at the State Parks and certain public lands areas. The use of these cabins continues to increase as the public becomes more aware of their availability. Currently there are 94 cabins available for public use with an additional 12 cabins to become available within the next four months. For calendar year 2010 the occupancy rate for the cabins was over 40% for the entire period with 33% of the usage by non-residents.

The FY 2012 Governor's Budget Recommendations are attached. There is a summary table with the KDWP total expenditures and an additional table with the recommended capital improvements. The total FY 2012 recommended expenditures for the Department are \$68,367,311 with an amount of \$7,891,500 for capital improvements included in the total. The recommended expenditures for State General Fund (SGF) are \$4,888,363 which is a reduction of four percent from FY 2011. It should be noted that the Governor's FY 2012 recommendations include \$4,333,429 of special revenue funds for operations of the Tourism Division within the KDWP.

For FY 2012, the Governor is promoting numerous initiatives to promote rural development with the State. One of these initiatives is to emphasize the importance of tourism to the State and the need for the State to expand development in rural areas including tourism. The KDWP has been involved with the promotion of tourism within the State for a number of years. Recent publications from the Division of Tourism, Department of Commerce, have promoted Kansas as an outdoor destination and have included information on hunting and fishing within the State and recently the use of public cabins on Department facilities.

In order to consolidate services and renew focus, the Governor has recommended that the Division of Tourism be moved from the Department of Commerce to the KDWP. The move of the Travel and

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Tourism program to the KDWP will unify efforts already underway in each agency to promote Kansas as an outdoor destination.

My goals for the KDWP in the next year are to implement the Governor's recommendations and increase the promotion of outdoor recreation within the State. This will not be done at the expense of the current travel and tourism program being conducted by the Division of Tourism. This State has numerous tourism opportunities in both urban and rural areas and under my direction the newly reorganized Department of Wildlife, Parks, and Tourism will promote all areas of the State.

During the next several years, we intend to consider new opportunities for rural Kansas including the first Governor's Pheasant hunt. We will work with local communities to develop these new opportunities and create new partnerships to promote these efforts. Thank you for the opportunity to brief the Committee and if there are any questions, please advise.

Robin Jennison, Secretary of Wildlife and Parks
Kansas Department of Wildlife, Parks, and Tourism

Attachments (2)

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	FY 2010 Actuals	FY 2011 GBR	FY 2012 GBR
Programs:			
Administration	10,329,714	13,122,385	13,649,096
Travel & Tourism	-	-	4,333,429
Grants-in-Aid	1,518,412	1,450,000	1,450,000
Law Enforcement	6,291,825	6,827,965	7,192,240
Parks	11,060,148	11,614,116	11,790,965
Fisheries and Wildlife	19,223,348	21,082,854	21,918,891
Debt Service	-	132,690	141,190
Capital Improvements	5,307,610	20,977,852	7,891,500
TOTAL	53,731,057	75,207,862	68,367,311

Expenditure Groups:

Salaries and Wages	27,935,886	29,709,312	30,766,390
Contractual Services	11,104,396	13,473,877	17,109,633
Commodities	5,440,572	6,749,822	6,675,693
Capital Outlay	2,384,587	2,714,309	4,149,905
Aid/Other Assistance	1,523,591	1,450,000	1,633,000
Debt Service	-	132,690	141,190
Non-expense Items	34,415	-	-
Capital Improvements	5,307,610	20,977,852	7,891,500
TOTAL	53,731,057	75,207,862	68,367,311

Funding:

Operating Expenditures:

State General Fund	5,181,930	5,025,603	4,888,363
Department Road Access Fund	996,125	1,029,921	1,085,458
Nonrestricted Fund	197,317	190,000	170,000
Park Fee Fund	5,656,250	6,318,599	6,882,035
Boating Fee Fund	849,730	993,867	1,187,182
Boating Fee Fund - Federal	640,756	699,560	936,560
Wildlife Fee Fund	19,256,853	24,787,316	26,001,543
Wildlife Fee Fund - Federal	10,537,131	-	-
Wildlife Restoration Fund - Federal	-	4,383,215	4,352,140
Sportfish Restoration Fund - Federal	-	5,603,449	5,235,058
Federal Ag Fund	1,871,864	1,495,908	1,804,698
Land and Water Cons Fund - Local	49,589	150,000	150,000
Federal Grants Fund	1,718,133	-	-
Wildlife Conservation Fund	179,380	200,000	732,820
Wildlife Conservaton Fund - Federal	150,249	-	-
Water Plan Fund	28,800	28,800	40,000
Nongame Fund	54,724	130,000	130,000
State Ag Fund	505,370	260,000	260,000
Cabin Revenue	196,152	245,116	264,380
EDIF	-	-	1,856,487
Pub & Other Sales Fund	-	-	2,476,942
Trails Fund	-	948,982	949,324
Other Funds	353,094	1,739,674	1,072,821
	48,423,447	54,230,010	60,475,811

Capital Improvements

State General Fund	256,335	67,050	-
Bridges Fund	149,868	411,882	200,000
Roads Fund	191,418	3,848,276	1,670,000
Wildlife Conservation Fund	81,104	705,551	-
Wildlife Conservation Fund - Federal	719,885	-	-
Park Fee Fund	158,514	383,476	-
Boating Fee Fund	97,056	437,355	250,000
Boating Fee Fund - Federal	377,652	47,954	-
Wildlife Fee Fund	1,521,643	4,988,235	2,454,000
Wildlife Fee Fund - Federal	56,211	-	-
Wildlife Restoration Fund - Fed	-	5,270,286	1,992,500
Sportfish Restoration Fund - Fed	-	1,320,797	-
Migratory Waterfowl Fund	5,183	407,039	200,000
Land and Water Cons Fund - State	163,235	1,643,887	375,000
Federal Grants Fund	915,216	-	-
Tuttle Creek Mitigation	-	-	-
Nongame Fund - Fed	-	100,000	-
Other Funding Sources	229,981	43,048	50,000
Trails Fund	-	1,000,006	400,000
Cabin Revenue Fund	384,309	303,010	300,000
	5,307,610	20,977,852	7,891,500

TOTAL	53,731,057	75,207,862	68,367,311
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FY 2012 Cap Impmnts - Gov Budg Rec

	SGF	BFF	Mig Wt/wl	Cabins	WFF	Wild Restor	Bridges	Other Funds	Roads Fund	Total
River Access		\$ 250,000								\$ 250,000
Parks Maj Maint								\$ 375,000		\$ 375,000
Land Acquisition					\$ 1,000,000	\$ 1,000,000				\$ 2,000,000
Cabin Site Prep				\$ 300,000				\$ 50,000		\$ 350,000
Wetlands Acquisition/Development			\$ 200,000			\$ 450,000				\$ 650,000
Public Lands Major Maintenance						\$ 542,500				\$ 542,500
Road Maint									\$ 1,670,000	\$ 1,670,000
Bridge Maint							\$ 200,000			\$ 200,000
Federally Mandated Boating Access					\$ 1,204,000					\$ 1,204,000
Shooting Range Dev					\$ 100,000					\$ 100,000
Lovewell Entr Proj					\$ 150,000					\$ 150,000
Trails Development								\$ 400,000		\$ 400,000
	\$ -	\$ 250,000	\$ 200,000	\$ 300,000	\$ 2,454,000	\$ 1,992,500	\$ 200,000	\$ 825,000	\$ 1,670,000	\$ 7,891,500

(a) \$375,000 - LWCF, \$50,000 - St Ag Fund, \$400,000 - Rec Trails Grant

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