

## Senate Subcommittee Report

**Agency:** Kansas Department of Commerce **Bill No.** SB 514

**Bill Sec.** 49

**Analyst:** Caine

**Budget Analysis Vol.** --

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Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 39,079,270	\$ 39,079,270	\$ 0
Federal Funds	204,076,724	204,076,724	0
Other Funds	84,256,260	84,306,260	(50,000)
<i>Subtotal</i>	\$ 327,412,254	\$ 327,462,254	\$ (50,000)
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	230,000	230,000	0
<i>Subtotal</i>	\$ 230,000	\$ 230,000	\$ 0
<b>TOTAL</b>	<b>\$ 327,642,254</b>	<b>\$ 327,692,254</b>	<b>\$ (50,000)</b>
FTE positions	318.0	318.0	0.0

### Agency Estimate

The **agency** requests a revised estimate of \$327.6 million, including \$39.1 million SGF, in expenditures and 318.0 FTE positions in FY 2024. This is an all funds increase of \$126.1 million, or 62.6 percent, above the approved amount. This increase is primarily attributable to an increase in federal funds for approved American Rescue Plan Act (ARPA) projects that will be expended in FY 2024.

### Governor's Recommendation

The **Governor** recommends FY 2024 expenditures of \$327.7 million, including \$39.1 million SGF, and 318.0 FTE positions. This is an increase of \$50,000 from the Economic Development Initiatives Fund (EDIF) above the agency's FY 2024 revised estimate. The increase is attributable to operating expenditures for the Tourism Division.

### Joint Committee on State Building Construction Recommendation

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

### Senate Committee on Commerce Recommendation

The **Committee** concurs with the Governor's recommendation with the following adjustment:

1. Delete \$50,000 EDIF for public broadcasting grants in FY 2024. Recommend the Senate Committee on Ways and Means transfer these funds to the State Highway Fund and provide a 2.5 percent salaries and wages increase for part-time Highway Patrol officers in FY 2024.

**Senate Committee on Ways and Means Recommendation**

The **Committee** concurs with the Committee's recommendation with the following adjustment:

1. Do not delete \$50,000 EDIF for public broadcasting grants in FY 2024.

**House Budget Committee Report**

**Agency:** Kansas Department of Commerce **Bill No.** HB 2802

**Bill Sec.** 49

**Analyst:** Caine

**Budget Analysis Vol.** --

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Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 39,079,270	\$ 39,079,270	\$ 0
Federal Funds	204,076,724	204,076,724	0
Other Funds	84,256,260	84,306,260	0
<i>Subtotal</i>	<u>\$ 327,412,254</u>	<u>\$ 327,462,254</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	230,000	230,000	0
<i>Subtotal</i>	<u>\$ 230,000</u>	<u>\$ 230,000</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><b>\$ 327,642,254</b></u>	<u><b>\$ 327,692,254</b></u>	<u><b>\$ 0</b></u>

FTE positions	318.0	318.0	0.0
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**Agency Estimate**

The **agency** requests a revised estimate of \$327.6 million, including \$39.1 million SGF, in expenditures and 318.0 FTE positions in FY 2024. This is an all funds increase of \$126.1 million, or 62.6 percent, above the approved amount. This increase is primarily attributable to an increase in federal funds for approved American Rescue Plan Act (ARPA) projects that will be expended in FY 2024.

### **Governor's Recommendation**

The **Governor** recommends FY 2024 expenditures of \$327.7 million, including \$39.1 million SGF, and 318.0 FTE positions. This is an increase of \$50,000 from the Economic Development Initiatives Fund (EDIF) above the agency's FY 2024 revised estimate. The increase is attributable to operating expenditures for the Tourism Division.

### **Joint Committee on State Building Construction Recommendation**

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

### **House Budget Committee Recommendation**

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

### **House Committee on Appropriations Recommendation**

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