

House Budget Committee Report

Agency: Kansas State Fair

Bill No. HB 2802

Bill Sec. --

Analyst: Drury

Budget Analysis Vol. --

GBR Vol. II, p. 480

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 885,000	\$ 135,000	\$ 0
Federal Funds	250,000	250,000	0
Other Funds	6,800,596	7,050,596	0
<i>Subtotal</i>	<u>\$ 7,935,596</u>	<u>\$ 7,435,596</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 12,874,180	\$ 12,874,180	\$ 0
Federal Funds	600,000	600,000	0
Other Funds	924,358	924,358	0
<i>Subtotal</i>	<u>\$ 14,398,538</u>	<u>\$ 14,398,538</u>	<u>\$ 0</u>
TOTAL	<u>\$ 22,334,134</u>	<u>\$ 21,834,134</u>	<u>\$ 0</u>
 FTE positions	 27.0	 27.0	 0.0

Agency Estimate

The **agency** requests a revised estimate of \$22.3 million, including \$13.8 million SGF, in expenditures and 27.0 FTE positions in FY 2024. This is an all funds increase of \$1.5 million, or 7.4 percent, above the FY 2024 approved amount. The all funds increase is mostly attributable to the agency receiving \$850,000 in federal American Rescue Plan Act (ARPA) funding in FY 2024 for security lighting, cameras, and an emergency command center. The agency's SGF request is an increase of \$750,000, or 5.8 percent, above the agency's approved SGF amount and is attributable to four supplemental requests concerning lighting, cameras, grounds maintenance, and Administrative Building upgrades. The agency's request of 27.0 FTE positions matches the approved number in FY 2024.

Governor's Recommendation

The **Governor** recommends expenditures totaling \$21.8 million, including \$13.0 million SGF, and 27.0 FTE positions in FY 2024. The recommendation is an all funds decrease of \$500,000, or 2.2 percent, including a SGF decrease of \$750,000, or 5.5 percent, below the agency's revised FY 2024 estimate. The Governor does not recommend adoption of three of the agency's supplemental requests and recommends the agency's supplemental request for grounds maintenance be funded with agency fee funds instead of SGF 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.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas State Fair

Bill No. SB 514

Bill Sec. --

Analyst: Drury

Budget Analysis Vol. --

GBR Vol. II, p. 480

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 885,000	\$ 135,000	\$ 400,000
Federal Funds	250,000	250,000	0
Other Funds	6,800,596	7,050,596	0
<i>Subtotal</i>	<u>\$ 7,935,596</u>	<u>\$ 7,435,596</u>	<u>\$ 400,000</u>
Capital Improvements:			
State General Fund	\$ 12,874,180	\$ 12,874,180	\$ 0
Federal Funds	600,000	600,000	0
Other Funds	924,358	924,358	0
<i>Subtotal</i>	<u>\$ 14,398,538</u>	<u>\$ 14,398,538</u>	<u>\$ 0</u>
TOTAL	<u>\$ 22,334,134</u>	<u>\$ 21,834,134</u>	<u>\$ 400,000</u>
FTE positions	27.0	27.0	0.0

Agency Estimate

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to the agency receiving \$850,000 in federal American Rescue Plan Act (ARPA) funding in FY 2024 for security lighting, cameras, and an emergency command center. The agency's SGF request is an increase of \$750,000, or 5.8 percent, above the agency's approved SGF amount and is attributable to four supplemental requests concerning lighting, cameras, grounds maintenance, and Administrative Building upgrades. The agency's request of 27.0 FTE positions matches the approved number in FY 2024.

Governor's Recommendation

The **Governor** recommends expenditures totaling \$21.8 million, including \$13.0 million SGF, and 27.0 FTE positions in FY 2024. The recommendation is an all funds decrease of \$500,000, or 2.2 percent, including a SGF decrease of \$750,000, or 5.5 percent, below the agency's revised FY 2024 estimate. The Governor does not recommend adoption of three of the agency's supplemental requests and recommends the agency's supplemental request for grounds maintenance be funded with agency fee funds instead of SGF 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 with the following adjustments:

1. Add \$300,000 SGF for additional lighting on the State Fairgrounds in FY 2024, which shifts this expenditure from FY 2025.
2. Add \$100,000 SGF for additional cameras on the State Fairgrounds in FY 2024, which shifts this expenditure from FY 2025.

Senate Committee on Ways and Means Recommendation

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