

House Budget Committee Report

Agency: Kansas State Fair

Bill No. HB 2397

Bill Sec. 131

Analyst: Potts

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Budget Page No. 498

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 690,500	\$ 250,500	\$ 0
Other Funds	4,512,748	4,512,748	0
<i>Subtotal</i>	<u>\$ 5,203,248</u>	<u>\$ 4,763,248</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 735,000	\$ 735,000	\$ 0
Other Funds	603,217	603,217	0
<i>Subtotal</i>	<u>\$ 1,338,217</u>	<u>\$ 1,338,217</u>	<u>\$ 0</u>
TOTAL	<u>\$ 6,541,465</u>	<u>\$ 6,101,465</u>	<u>\$ 0</u>
 FTE positions	 22.0	 22.0	 0.0

Agency Request

The **agency** requests FY 2022 total expenditures of \$6.5 million, including \$1.4 million SGF. This is an all funds increase of \$3.0 million, or 83.9 percent, and an SGF increase of \$425,000, or 42.5 percent, above the FY 2021 revised estimate.

The agency requests FY 2022 operating expenditures of \$5.2 million, including \$690,500 SGF. This is an all funds increase of \$2.7 million, or 104.7 percent, and an SGF increase of \$390,000, or 129.8 percent, above the FY 2021 revised estimate. The SGF increase is due to the agency's salaries and wages enhancement, partially offset by decreased expenditures on debt service interest. The all funds increase is due to increased expenditures across all categories due to the rehiring of furloughed employees and to expenses related to holding a Fair event in 2021, which was not held in 2020, as well as the agency's enhancement request for seasonal employees.

The agency requests FY 2022 capital improvement expenditures of \$1.3 million, including \$735,000 SGF. This is an all funds increase of \$288,217, or 31.8 percent, and an SGF increase of \$35,000, or 5.0 percent. The SGF increase is due to increased expenditures on debt service principal. The all funds increase is due to increased expenditures for maintenance as well as the repair of the Expo Center beginning in FY 2022.

Governor's Recommendation

The **Governor** recommends FY 2022 total expenditures of \$6.1 million, including \$985,500 SGF. This is a decrease of \$440,000, or 6.7 percent, all SGF, below the agency's FY 2022 request.

The Governor recommends FY 2022 operating expenditures of \$4.8 million, including \$250,500 SGF. This is a decrease of \$440,000, or 8.5 percent, all SGF, below the agency's FY 2022 request. This decrease is due to the Governor not recommending the agency's seasonal workers enhancement request and recommending the implementation of the agency's reduced resources budget.

The Governor recommends FY 2022 capital improvements expenditures of \$1.3 million, including \$735,000 SGF. This is the same as the agency's FY 2022 capital improvements expenditures request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2022.

House Committee of the Whole Recommendation (Sub. for HB 2397)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2022 with the following adjustment:

1. Add language to delete 2.0 percent of SGF appropriations and reappropriations, excluding debt service, for FY 2022.
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Senate Subcommittee Report

Agency: Kansas State Fair

Bill No. SB 267

Bill Sec. 80

Analyst: Potts

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Budget Page No. 498

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 690,500	\$ 250,500	\$ 425,000
Other Funds	4,512,748	4,512,748	0
<i>Subtotal</i>	<u>\$ 5,203,248</u>	<u>\$ 4,763,248</u>	<u>\$ 425,000</u>
Capital Improvements:			
State General Fund	\$ 735,000	\$ 735,000	\$ 0
Other Funds	603,217	603,217	0
<i>Subtotal</i>	<u>\$ 1,338,217</u>	<u>\$ 1,338,217</u>	<u>\$ 0</u>
TOTAL	<u>\$ 6,541,465</u>	<u>\$ 6,101,465</u>	<u>\$ 425,000</u>
FTE positions	22.0	22.0	0.0

Agency Request

The **agency** requests FY 2022 total expenditures of \$6.5 million, including \$1.4 million State General Fund (SGF). This is an all funds increase of \$3.0 million, or 83.9 percent, and an SGF increase of \$425,000, or 42.5 percent, above the FY 2021 revised estimate.

The agency requests FY 2022 operating expenditures of \$5.2 million, including \$690,500 SGF. This is an all funds increase of \$2.7 million, or 104.7 percent, and an SGF increase of \$390,000, or 129.8 percent, above the FY 2021 revised estimate. The SGF increase is due to the agency's salaries and wages enhancement, partially offset by decreased expenditures on debt service interest. The all funds increase is due to increased expenditures across all categories due to the rehiring of furloughed employees and to expenses related to holding a Fair event in 2021, which was not held in 2020, as well as the agency's enhancement request for seasonal employees.

The agency requests FY 2022 capital improvement expenditures of \$1.3 million, including \$735,000 SGF. This is an all funds increase of \$288,217, or 31.8 percent, and an SGF increase of \$35,000, or 5.0 percent. The SGF increase is due to increased expenditures on debt service principal. The all funds increase is due to increased expenditures for maintenance as well as the repair of the Expo Center beginning in FY 2022.

Governor's Recommendation

The **Governor** recommends FY 2022 total expenditures of \$6.1 million, including \$985,500 SGF. This is a decrease of \$440,000, or 6.7 percent, all SGF, below the agency's FY 2022 request.

The Governor recommends FY 2022 operating expenditures of \$4.8 million, including \$250,500 SGF. This is a decrease of \$440,000, or 8.5 percent, all SGF, below the agency's FY 2022 request. This decrease is due to the Governor not recommending the agency's seasonal workers enhancement request and recommending the implementation of the agency's reduced resources budget.

The Governor recommends FY 2022 capital improvements expenditures of \$1.3 million, including \$735,000 SGF. This is the same as the agency's FY 2022 capital improvements expenditures request.

Senate Committee on Agriculture and Natural Resources Recommendation

The **Committee** concurs with the Governor's recommendation for FY 2022 with the following adjustment:

1. Add \$425,000, all SGF, to hire 600 seasonal fair-time employees. The Committee also recommends reviewing if this addition is still required at Omnibus if additional funds are provided to the Fair by the Legislative Coordinating Council or by the federal government.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Agriculture and Natural Resources' recommendation for FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2022.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation for FY 2022.

Omnibus Action (SB 159)

No action was taken for FY 2022.

	Governor's Recommendation FY 2022	Legislative Action FY 2022	Legislative Approved FY 2022	Omnibus Legislative Action FY 2022	Final Legislative Approved FY 2022
All Funds					
State Operations	\$ 5,188,248	\$ 0	\$ 5,188,248	\$ 0	\$ 5,188,248
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 5,188,248</i>	<i>\$ 0</i>	<i>\$ 5,188,248</i>	<i>\$ 0</i>	<i>\$ 5,188,248</i>
Capital Improvements	913,217	0	913,217	0	913,217
TOTAL	\$ 6,101,465	\$ 0	\$ 6,101,465	\$ 0	\$ 6,101,465

State General Fund

State Operations	\$ 250,500	\$ 0	\$ 250,500	\$ 0	\$ 250,500
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 250,500</i>	<i>\$ 0</i>	<i>\$ 250,500</i>	<i>\$ 0</i>	<i>\$ 250,500</i>
Capital Improvements	735,000	0	735,000	0	735,000
TOTAL	\$ 985,500	\$ 0	\$ 985,500	\$ 0	\$ 985,500

FTE Positions	22.0	0.0	22.0	0.0	22.0
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