

Kansas State Fair Board

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 5,374,945	\$ 5,331,888	\$ 5,270,525
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,374,945</u>	<u>\$ 5,331,888</u>	<u>\$ 5,270,525</u>
Capital Improvements	11,830,889	515,328	1,080,000
TOTAL	<u><u>\$ 17,205,834</u></u>	<u><u>\$ 5,847,216</u></u>	<u><u>\$ 6,350,525</u></u>
State General Fund:			
State Operations	\$ 182,165	\$ 256,412	\$ 312,700
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 182,165</u>	<u>\$ 256,412</u>	<u>\$ 312,700</u>
Capital Improvements	672,157	155,000	535,000
TOTAL	<u><u>\$ 854,322</u></u>	<u><u>\$ 411,412</u></u>	<u><u>\$ 847,700</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(6.3)%	(0.8)%	(1.2)%
State General Fund	(66.3)	40.8	22.0
FTE Positions			
FTE Positions	25.0	25.0	25.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>25.0</u></u>	<u><u>25.0</u></u>	<u><u>25.0</u></u>

The approved FY 2014 operating budget is \$5.3 million, including \$256,412 from the State General Fund. The approved amount is a decrease of \$43,057, or 0.8 percent, below the FY 2013 actual budget. The FY 2014 operating budget is an all funds decrease of \$131,059, or 2.4 percent, below the budget approved by the 2013 Legislature. The decrease is attributable primarily to reduced debt service interest and principal payments as a result of having some of the agency's bonds retired early in FY 2013.

The FY 2014 capital improvement budget is \$515,328, including \$155,000 from the State General Fund. This is a decrease of \$11.3 million from the FY 2013 actual budget. The decrease is attributable to the early payoff of bonds in FY 2013.

The approved FY 2015 operating budget is \$5.3 million, including \$312,700 from the State General Fund. The approved amount is an all funds decrease of \$61,363, or 1.2 percent, but a State General Fund increase of \$56,288, or 22.0 percent, from the approved FY 2014 budget. The increase is attributable to expenditures for rental equipment and maintenance, group health insurance, and the state employee bonus.

The FY 2015 capital improvement budget is \$1.1 million, including \$535,000 from the State General Fund. The approved budget includes the transfer and expenditure of \$400,000 from the State General Fund for the statutory matching contribution to the State Fair Capital Improvements Fund.

Governor's Veto. The Governor vetoed a section of the bill to make a technical correction to avoid a duplication of effort through a funding appropriation from the State General Fund in addition to the transfer approved by the Legislature.

Kansas State Fair Board

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 411,412	\$ 5,847,216	25.0	\$ 8,081,493	\$ 13,296,798	25.0
Governor's Changes:						
1. Supplemental Reduction	\$ -	\$ -	-	\$ (7,233,793)	\$ (7,353,793)	-
2. 1.5 Percent Base Pay Increase	-	-	-	0	14,928	-
Total Governor's Recommendation	<u>\$ 411,412</u>	<u>\$ 5,847,216</u>	<u>25.0</u>	<u>\$ 847,700</u>	<u>\$ 5,957,933</u>	<u>25.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (7,233,793)	\$ (7,338,865)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(89.5)%	(55.2)%	0.0 %
Legislative Action:						
3. State General Fund Transfer	\$ -	\$ -	-	\$ -	\$ -	-
4. State Fair Capital Improvements Fund	-	-	-	-	400,000	-
5. 1.5 Percent Base Pay Increase	-	-	-	-	(14,928)	-
6. \$250 State Employee Bonus	-	-	-	-	7,520	-
TOTAL APPROVED	<u><u>\$ 411,412</u></u>	<u><u>\$ 5,847,216</u></u>	<u><u>25.0</u></u>	<u><u>\$ 847,700</u></u>	<u><u>\$ 6,350,525</u></u>	<u><u>25.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 392,592	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	6.6 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (7,233,793)	\$ (6,946,273)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(89.5)%	(52.2)%	0.0 %

1. The Governor deleted \$7.4 million, including \$7.2 million from the State General Fund, for supplemental expenditures for FY 2015.
2. The Governor added \$14,928, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature transferred \$400,000, all from the State General Fund, to match the agency's FY 2015 contribution of \$300,000 to the State Fair Capital Improvements Fund for previous contributions by the agency that the state did not match.
4. The Legislature added \$400,000, all from the State Fair Capital Improvements Fund, for capital improvement projects.
5. The Legislature deleted \$14,928, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$7,520, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.