

House Budget Committee Report

Agency: Kansas State Fair

Bill No. H. Sub for SB 4

Bill Sec. --

Analyst: Skoglund

Analysis Pg. No. 767

Budget Page No. 396

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 312,700	\$ 312,700	\$ 0
Other Funds	4,957,825	4,941,525	0
Subtotal	<u>\$ 5,270,525</u>	<u>\$ 5,254,225</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 535,000	\$ 535,000	\$ 0
Other Funds	255,000	255,000	0
Subtotal	<u>\$ 790,000</u>	<u>\$ 790,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 6,060,525</u></u>	<u><u>\$ 6,044,225</u></u>	<u><u>\$ 0</u></u>
FTE positions	25.0	25.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>25.0</u></u>	<u><u>25.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$5.3 million, including \$312,700 from the State General Fund. This amount is unchanged from the amount approved by the 2014 Legislature.

The agency requests \$790,000 for capital improvement expenditures, including \$535,000 from the State General Fund. This amount is an all funds decrease of \$290,000, or 53.2 percent, below the amount approved for capital improvements by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$5.3 million, including \$312,700 from the State General Fund. The recommendation is a decrease of \$16,300, or 0.3 percent, below the agency request. The Governor concurs with the agency request with the following adjustment.

1. Reduction of \$16,300, all from the State Fair Fee Fund, as a result of the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

The Governor concurs with the agency request for capital improvement expenditures of \$790,000, including \$535,000 from the State General Fund.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Kansas State Fair

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Subtotal	\$ 5,270,525	\$ 5,254,225	\$ 0
Capital Improvements:			
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Other Funds	255,000	255,000	0
Subtotal	\$ 790,000	\$ 790,000	\$ 0
TOTAL	\$ 6,060,525	\$ 6,044,225	\$ 0
FTE positions	25.0	25.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	25.0	25.0	0.0

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The agency requests \$790,000 for capital improvement expenditures, including \$535,000 from the State General Fund. This amount is an all funds decrease of \$290,000, or 53.2 percent, below the amount approved for capital improvements by the 2014 Legislature.

Governor's Recommendation

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The Governor concurs with the agency request for capital improvement expenditures of \$790,000, including \$535,000 from the State General Fund.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2015.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 5,254,225	\$ 0	\$ 5,254,225	\$ 0	\$ 5,254,225
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 5,254,225	\$ 0	\$ 5,254,225	\$ 0	\$ 5,254,225
Capital Improvements	790,000	0	790,000	0	790,000
TOTAL	<u>\$ 6,044,225</u>	<u>\$ 0</u>	<u>\$ 6,044,225</u>	<u>\$ 0</u>	<u>\$ 6,044,225</u>
State General Fund					
State Operations	\$ 312,700	\$ 0	\$ 312,700	\$ 0	\$ 312,700
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 312,700	\$ 0	\$ 312,700	\$ 0	\$ 312,700
Capital Improvements	535,000	0	535,000	0	535,000
TOTAL	<u>\$ 847,700</u>	<u>\$ 0</u>	<u>\$ 847,700</u>	<u>\$ 0</u>	<u>\$ 847,700</u>
FTE Positions	25.0	0.0	25.0	0.0	25.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>25.0</u>	<u>0.0</u>	<u>25.0</u>	<u>0.0</u>	<u>25.0</u>