

House Budget Committee Report

Agency: Kansas State Fair

Bill No. 2370

Bill Sec. 151

Analyst: Skoglund

Analysis Pg. No. 767

Budget Page No. 396

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 285,950	\$ 285,950	\$ 0
Other Funds	5,024,918	4,863,068	0
Subtotal	\$ 5,310,868	\$ 5,149,018	\$ 0
Capital Improvements:			
State General Fund	\$ 7,396,410	\$ 560,000	\$ 200,000
Other Funds	240,000	240,000	0
Subtotal	\$ 7,636,410	\$ 800,000	\$ 200,000
TOTAL	\$ 12,947,278	\$ 5,949,018	\$ 200,000
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

Agency Request

The **agency** requests FY 2016 operating expenditures of \$5.3 million, an increase of \$40,343, or 0.8 percent, above the FY 2015 request. This request includes \$285,950 from the State General Fund, a decrease of \$26,750, or 8.6 percent, below the FY 2015 request, and \$100,000 from the Economic Development Initiatives Fund, which provided no funding to the agency in FY 2015. The all funds increase is attributable to the enhancement request for wage increases and marketing and promotion.

The agency requests \$7.6 million for capital improvements expenditures, an increase of \$6.9 million, or 866.7 percent, for FY 2016. The requested increase is funded by the State General Fund. The increase is attributable to an enhancement request for matching funds for the state fair capital improvements fund and replacement of the Expo Center.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$5.1 million, including \$285,950 from the State General Fund. The recommendation is a decrease of \$161,850, or 3.0 percent, below the agency request. The Governor concurs with the agency request with the following adjustments.

1. Reduction of \$46,107 to not recommend the agency enhancement for full-time state fair employee wage increases.
2. Reduction of \$100,000 to not recommend the agency enhancement for advertising and marketing.
3. Reduction of \$15,743 to reduce employer contributions for state employee health insurance.

The Governor recommends FY 2016 capital improvement expenditures of \$800,000, including \$560,000 from the State General Fund. The Governor concurs with the agency request for capital improvement expenditures with the following adjustments.

1. Reduction of \$1.3 million to eliminate a transfer from the State General Fund to the State Fair Capital Improvements Fund.
2. Reduction of \$5.6 million to not recommend construction of a new Expo Center.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendation of the Governor with the following adjustment:

1. Add \$200,000, all from the State General Fund, to match the agency's FY 2016 contribution to the State Fair Capital Improvements Fund.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas State Fair

Bill No. 2135

Bill Sec. 150

Analyst: Skoglund

Analysis Pg. No. 767

Budget Page No. 396

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 285,950	\$ 285,950	\$ 0
Other Funds	5,024,918	4,863,068	0
Subtotal	\$ 5,310,868	\$ 5,149,018	\$ 0
Capital Improvements:			
State General Fund	\$ 7,396,410	\$ 560,000	\$ 100,000
Other Funds	240,000	240,000	0
Subtotal	\$ 7,636,410	\$ 800,000	\$ 100,000
 TOTAL	 \$ 12,947,278	 \$ 5,949,018	 \$ 100,000
 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

Agency Request

The **agency** requests FY 2016 operating expenditures of \$5.3 million, an increase of \$40,343, or 0.8 percent, above the FY 2015 request. This request includes \$285,950 from the State General Fund, a decrease of \$26,750, or 8.6 percent, below the FY 2015 request, and \$100,000 from the Economic Development Initiatives Fund, which provided no funding to the agency in FY 2015. The all funds increase is attributable to the enhancement request for wage increases and marketing and promotion.

The agency requests \$7.6 million for capital improvements expenditures, an increase of \$6.9 million, or 866.7 percent, for FY 2016. The requested increase is funded by the State General Fund. The increase is attributable to an enhancement request for matching funds for the state fair capital improvements fund and replacement of the Expo Center.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$5.1 million, including \$285,950 from the State General Fund. The recommendation is a decrease of \$161,850, or 3.0 percent, below the agency request. The Governor recommends the agency's budget request with the following adjustments:

1. Reduction of \$46,107 to not recommend the agency enhancement for full-time state fair employee wage increases.
2. Reduction of \$100,000 to not recommend the agency enhancement for advertising and marketing.
3. Reduction of \$15,743 to reduce employer contributions for state employee health insurance.

The Governor recommends FY 2016 capital improvement expenditures of \$800,000, including \$560,000 from the State General Fund. The Governor recommends the agency's budget request with the following adjustments:

1. Reduction of \$1.3 million to eliminate a transfer from the State General Fund to the State Fair Capital Improvements Fund.
2. Reduction of \$5.6 million to not recommend construction of a new Expo Center.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the recommendation of the Governor with the following adjustment:

1. Add \$100,000, all from the State General Fund, to match the agency's FY 2016 contribution to the State Fair Capital Improvements Fund.

Senate Committee Recommendation

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

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation for FY 2016 with the following adjustments:

1. Transfer \$100,000, all from the State General Fund, to the State Fair Capital Improvements Fund, to match a portion of the agency's contribution for FY 2016.
2. Delete \$15,116, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
3. Delete \$3,129, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
4. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Vetoed FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 5,149,018	\$ (18,245)	\$ 5,130,773	\$ 0	\$ 5,130,773
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 5,149,018	\$ (18,245)	\$ 5,130,773	\$ 0	\$ 5,130,773
Capital Improvements	800,000	0	800,000	0	800,000
TOTAL	<u>\$ 5,949,018</u>	<u>\$ (18,245)</u>	<u>\$ 5,930,773</u>	<u>\$ 0</u>	<u>\$ 5,930,773</u>
State General Fund					
State Operations	\$ 285,950	\$ 0	\$ 285,950	\$ 0	\$ 285,950
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 285,950	\$ 0	\$ 285,950	\$ 0	\$ 285,950
Capital Improvements	560,000	0	560,000	0	560,000
TOTAL	<u>\$ 845,950</u>	<u>\$ 0</u>	<u>\$ 845,950</u>	<u>\$ 0</u>	<u>\$ 845,950</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>