

# House Budget Committee Report

**Agency:** Kansas State Fair

**Bill No.** 2370

**Bill Sec.** 152

**Analyst:** Skoglund

**Analysis Pg. No.** 767

**Budget Page No.** 396

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 263,550	\$ 263,550	\$ 0
Other Funds	5,101,715	4,936,147	0
Subtotal	<u>\$ 5,365,265</u>	<u>\$ 5,199,697</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 585,000	\$ 585,000	\$ 200,000
Other Funds	536,000	536,000	0
Subtotal	<u>\$ 1,121,000</u>	<u>\$ 1,121,000</u>	<u>\$ 200,000</u>
<b>TOTAL</b>	<u><u>\$ 6,486,265</u></u>	<u><u>\$ 6,320,697</u></u>	<u><u>\$ 200,000</u></u>
FTE positions	25.0	25.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>25.0</u></u>	<u><u>25.0</u></u>	<u><u>0.0</u></u>

## Agency Request

The **agency** requests FY 2017 operating expenditures of \$5.4 million, an increase of \$54,397, or 1.0 percent, above the amount requested for FY 2016. This request includes \$263,550 from the State General Fund, a decrease of \$22,400, or 7.8 percent, below the amount requested for FY 2016, and \$100,000 from the Economic Development Initiatives Fund, which is unchanged from the FY 2016 request. The all funds increase is attributable to expenses related to the 27th pay period that occurs in FY 2017 for all agencies, as well as enhancements for wage increases, marketing and promotion, and matching funds for the State Fair Capital Improvements Fund.

The agency requests \$1.1 million for capital improvements expenditures, an decrease of \$6.5 million, or 85.3 percent, for FY 2017. The requested amount includes \$585,000 from the State General Fund, a decrease of \$6.8 million, or 92.1 percent, below the amount requested for FY 2016. The decrease is attributable to the one-time replacement of the Expo Center requested in FY 2016.

## Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$5.2 million, a decrease of \$165,568, or 3.1 percent, below the agency request. The Governor concurs with the agency request with the following adjustments.

1. Reduction of \$49,507 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 \$16,061 to reduce employer contributions for state employee health insurance.

The Governor recommends FY 2016 capital improvement expenditures of \$1.1 million, including \$585,000 from the State General Fund. The Governor concurs with the agency request for capital improvement expenditures.

### **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 2017 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.** 151

**Analyst:** Skoglund

**Analysis Pg. No.** 767

**Budget Page No.** 396

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 263,550	\$ 263,550	\$ 0
Other Funds	5,101,715	4,936,147	0
Subtotal	\$ 5,365,265	\$ 5,199,697	\$ 0
Capital Improvements:			
State General Fund	\$ 585,000	\$ 585,000	\$ 100,000
Other Funds	536,000	536,000	0
Subtotal	\$ 1,121,000	\$ 1,121,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 6,486,265</b>	<b>\$ 6,320,697</b>	<b>\$ 100,000</b>
FTE positions	25.0	25.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2017 operating expenditures of \$5.4 million, an increase of \$54,397, or 1.0 percent, above the amount requested for FY 2016. This request includes \$263,550 from the State General Fund, a decrease of \$22,400, or 7.8 percent, below the amount requested for FY 2016, and \$100,000 from the Economic Development Initiatives Fund, which is unchanged from the FY 2016 request. The all funds increase is attributable to expenses related to the 27th pay period that occurs in FY 2017 for all agencies, as well as enhancements for wage increases, marketing and promotion, and matching funds for the State Fair Capital Improvements Fund.

The agency requests \$1.1 million for capital improvements expenditures, an decrease of \$6.5 million, or 85.3 percent, for FY 2017. The requested amount includes \$585,000 from the State General Fund, a decrease of \$6.8 million, or 92.1 percent, below the amount requested for FY 2016. The decrease is attributable to the one-time replacement of the Expo Center requested in FY 2016.

### **Governor's Recommendation**

The **Governor** recommends FY 2017 operating expenditures of \$5.2 million, a decrease of \$165,568, or 3.1 percent, below the agency request. The Governor recommends the agency's budget request with the following adjustments:

1. Reduction of \$49,507 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 \$16,061 to reduce employer contributions for state employee health insurance.

The Governor recommends FY 2017 capital improvement expenditures of \$1.1 million, including \$585,000 from the State General Fund. The Governor recommends the agency's budget request.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$100,000, all from the State General Fund, to match the agency's FY 2017 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 2017 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 2017.
2. Delete \$29,197, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. This implements the provisions of SB 228.
3. Delete \$3,384, 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 2017.
4. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoes FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 5,199,697	\$ (32,581)	\$ 5,167,116	\$ 0	\$ 5,167,116
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 5,199,697	\$ (32,581)	\$ 5,167,116	\$ 0	\$ 5,167,116
Capital Improvements	1,121,000	0	1,121,000	0	1,121,000
TOTAL	<u>\$ 6,320,697</u>	<u>\$ (32,581)</u>	<u>\$ 6,288,116</u>	<u>\$ 0</u>	<u>\$ 6,288,116</u>
State General Fund					
State Operations	\$ 263,550	\$ 0	\$ 263,550	\$ 0	\$ 263,550
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 263,550	\$ 0	\$ 263,550	\$ 0	\$ 263,550
Capital Improvements	585,000	0	585,000	0	585,000
TOTAL	<u>\$ 848,550</u>	<u>\$ 0</u>	<u>\$ 848,550</u>	<u>\$ 0</u>	<u>\$ 848,550</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>