

Kansas State Fair

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 5,375,425	\$ 5,467,343	\$ 5,608,422
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,375,425</u>	<u>\$ 5,467,343</u>	<u>\$ 5,608,422</u>
Capital Improvements	535,000	900,000	1,221,000
TOTAL	<u><u>\$ 5,910,425</u></u>	<u><u>\$ 6,367,343</u></u>	<u><u>\$ 6,829,422</u></u>
State General Fund:			
State Operations	\$ 309,566	\$ 285,950	\$ 263,550
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 309,566</u>	<u>\$ 285,950</u>	<u>\$ 263,550</u>
Capital Improvements	535,000	560,000	585,000
TOTAL	<u><u>\$ 844,566</u></u>	<u><u>\$ 845,950</u></u>	<u><u>\$ 848,550</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(7.7)%	1.7 %	2.6 %
State General Fund	25.0	(7.6)	(7.8)
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 budget for the Kansas State Fair in FY 2016 is \$6.4 million, including \$845,950 from the State General Fund. This is an all funds increase of \$456,918, or 7.7 percent, and a State General Fund increase of \$1,384, or 0.2 percent, above the 2015 actual expenditures. The increase is attributable to retirement benefits, computer expenses, utility consumption, and equipment rental.

The approved capital improvements budget for the Kansas State Fair in FY 2016 is \$900,000, including \$560,000 from the State General Fund. This is no change from the approved amount. This is an increase of \$365,000, or 68.2 percent, above the FY 2015 actual expenditures. This increase is attributable to unused approved capital improvements expenditures in FY 2015, as well as increased estimated expenditures for capital maintenance and repair and debt service principal.

The approved budget for the Kansas State Fair for FY 2017 is \$6.8 million, including \$848,550 from the State General Fund. This is an all funds increase of \$462,079, or 7.3 percent, and a State General Fund increase of \$2,600, or 0.3 percent, above the 2016 approved expenditures. The increase is largely attributable to capital improvements expenditures.

The approved capital improvements budget for the Kansas State Fair for FY 2017 is \$1,221,000, including \$585,000 from the State General Fund. This is an increase of \$321,000, or 35.7 percent, above the FY 2016 approved amount. The increase is attributable to work on the Bison Arena exits (\$116,060) and replacement of the roof on the Pride of Kansas building (\$216,000).

Kansas State Fair

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 505,950	\$ 5,687,343	25.0	\$ 483,550	\$ 5,836,321	25.0
Governor's Changes:						
1. Non-recommended Operating Supplementals	\$ (220,000)	\$ (220,000)	-	\$ (220,000)	\$ (220,000)	-
Total Governor's Recommendation	\$ 285,950	\$ 5,467,343	25.0	\$ 263,550	\$ 5,616,321	25.0
Change from Agency Est./Req.	\$ (220,000)	\$ (220,000)	0.0	\$ (220,000)	\$ (220,000)	0.0
Percent Change from Agency Est./Req.	(43.5)%	(3.9)%	0.0 %	(45.5)%	(3.8)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (7,899)	-
TOTAL APPROVED	\$ 285,950	\$ 5,467,343	25.0	\$ 263,550	\$ 5,608,422	25.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (7,899)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ (220,000)	\$ (220,000)	0.0	\$ (220,000)	\$ (227,899)	0.0
Percent Change from Agency Est./Req.	(43.5)%	(3.9)%	0.0 %	(45.5)%	(3.9)%	0.0 %

1. The Governor deleted \$220,000, all from the State General Fund, in both FY 2016 and FY 2017, to exclude supplemental requests for utility rate changes, advertising and marketing, and increased premiums for agricultural showcases.
2. The Legislature deleted \$7,899, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.