

House Budget Committee Report

Agency: Kansas State Fair

Bill No. HB 2396

Bill Sec. --

Analyst: Potts

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Budget Page No. 498

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 300,500	\$ 1,300,500	\$ 0
Other Funds	2,241,726	2,241,726	0
<i>Subtotal</i>	<u>\$ 2,542,226</u>	<u>\$ 3,542,226</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 700,000	\$ 700,000	\$ 0
Other Funds	315,000	315,000	0
<i>Subtotal</i>	<u>\$ 1,015,000</u>	<u>\$ 1,015,000</u>	<u>\$ 0</u>
TOTAL	<u>\$ 3,557,226</u>	<u>\$ 4,557,226</u>	<u>\$ 0</u>
 FTE positions	 24.0	 24.0	 0.0

Agency Estimate

The **agency** estimates revised FY 2021 total expenditures of \$3.6 million, including \$1.0 million from the State General Fund (SGF). This is an all funds decrease of \$4.7 million, or 56.7 percent, and an SGF decrease of \$1.0 million, or 50.0 percent, below the FY 2021 approved amount.

The agency estimates revised FY 2021 operating expenditures of \$2.5 million, including \$300,500 SGF. This is an all funds decrease of \$4.4 million, or 63.3 percent, and an SGF decrease of \$1.0 million, or 76.9 percent, below the FY 2021 approved amount. The SGF decrease is due to the \$1.0 million transfer from the Coronavirus Relief Account of the SGF approved by the LCC not being included in the agency's revised estimate. This transfer was approved after the agency submitted its budget. The all funds decrease also is due to decreased expenditures across all categories due to decreased revenue and expenditures associated with the cancellation of the 2020 State Fair event. These decreased expenditures include salaries and wages for furloughed and eliminated FTE positions, expenditures for entertainers, gasoline, maintenance and cleaning, and utilities.

The agency estimates revised FY 2021 capital improvement expenditures of \$1.0 million, including \$700,000 SGF. This is a decrease of \$288,217, or 22.1 percent, all from special revenue funds, below the approved amount. This decrease is due to decreased expenditures on maintenance and the delayed start of the Expo Center Repair until FY 2022.

Governor's Recommendation

The **Governor** recommends FY 2021 total expenditures of \$4.6 million, including \$2.0 million SGF. This is an increase of \$1.0 million, or 28.1 percent, all SGF, above the agency's total FY 2021 revised estimate. This increase is due to the Governor including the \$1.0 million transfer from the Coronavirus Relief Account of the SGF approved by the Legislative Coordinating Council (LCC) in the recommendation.

The Governor recommends FY 2021 operating expenditures of \$3.5 million, including \$1.3 million SGF. This is an increase of \$1.0 million, or 39.3 percent, all SGF, above the agency's FY 2021 operating expenditures revised estimate. This increase is due to the Governor including the \$1.0 million transfer from the Coronavirus Relief Account of the SGF approved by the LCC in the recommendation.

The Governor recommends FY 2021 capital improvements expenditures of \$1.0 million, including \$700,000 SGF. This is the same as the agency's FY 2021 revised capital improvements expenditures.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's FY 2021 recommendation.

House Committee of the Whole Recommendation (Sub. for HB 2397)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Senate Subcommittee Report

Agency: Kansas State Fair

Bill No. SB 268

Bill Sec. --

Analyst: Potts

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Budget Page No. 498

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 300,500	\$ 1,300,500	\$ 0
Other Funds	2,241,726	2,241,726	0
<i>Subtotal</i>	<u>\$ 2,542,226</u>	<u>\$ 3,542,226</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 700,000	\$ 700,000	\$ 0
Other Funds	315,000	315,000	0
<i>Subtotal</i>	<u>\$ 1,015,000</u>	<u>\$ 1,015,000</u>	<u>\$ 0</u>
TOTAL	<u>\$ 3,557,226</u>	<u>\$ 4,557,226</u>	<u>\$ 0</u>
FTE positions	24.0	24.0	0.0

Agency Estimate

The **agency** estimates revised FY 2021 total expenditures of \$3.6 million, including \$1.0 million from the State General Fund (SGF). This is an all funds decrease of \$4.7 million, or 56.7 percent, and an SGF decrease of \$1.0 million, or 50.0 percent, below the FY 2021 approved amount.

The agency estimates revised FY 2021 operating expenditures of \$2.5 million, including \$300,500 SGF. This is an all funds decrease of \$4.4 million, or 63.3 percent, and an SGF decrease of \$1.0 million, or 76.9 percent, below the FY 2021 approved amount. The SGF decrease is due to the \$1.0 million transfer from the Coronavirus Relief Account of the SGF approved by the LCC not being included in the agency's revised estimate. This transfer was approved after the agency submitted its budget. The all funds decrease also is due to decreased expenditures across all categories due to decreased revenue and expenditures associated with the cancellation of the 2020 State Fair event. These decreased expenditures include salaries and wages for furloughed and eliminated FTE positions, expenditures for entertainers, gasoline, maintenance and cleaning, and utilities.

The agency estimates revised FY 2021 capital improvement expenditures of \$1.0 million, including \$700,000 SGF. This is a decrease of \$288,217, or 22.1 percent, all from special revenue funds, below the approved amount. This decrease is due to decreased expenditures on maintenance and the delayed start of the Expo Center Repair until FY 2022.

Governor's Recommendation

The **Governor** recommends FY 2021 total expenditures of \$4.6 million, including \$2.0 million SGF. This is an increase of \$1.0 million, or 28.1 percent, all SGF, above the agency's total FY 2021 revised estimate. This increase is due to the Governor including the \$1.0 million transfer from the Coronavirus Relief Account of the SGF approved by the Legislative Coordinating Council (LCC) in the recommendation.

The Governor recommends FY 2021 operating expenditures of \$3.5 million, including \$1.3 million SGF. This is an increase of \$1.0 million, or 39.3 percent, all SGF, above the agency's FY 2021 operating expenditures revised estimate. This increase is due to the Governor including the \$1.0 million transfer from the Coronavirus Relief Account of the SGF approved by the LCC in the recommendation.

The Governor recommends FY 2021 capital improvements expenditures of \$1.0 million, including \$700,000 SGF. This is the same as the agency's FY 2021 revised capital improvements expenditures.

Senate Committee on Agriculture and Natural Resources Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2021.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Agriculture and Natural Resources' recommendation in FY 2021.

Senate Committee of the Whole Recommendation (Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

Omnibus Action (SB 159)

No action was taken in FY 2021.

	Governor's Recommendation FY 2021	Legislative Action FY 2021	Legislative Approved FY 2021	Omnibus Legislative Action FY 2021	Final Legislative Approved FY 2021
All Funds					
State Operations	\$ 3,857,226	\$ 0	\$ 3,857,226	\$ 0	\$ 3,857,226
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 3,857,226</u>	<u>\$ 0</u>	<u>\$ 3,857,226</u>	<u>\$ 0</u>	<u>\$ 3,857,226</u>
Capital Improvements	700,000	0	700,000	0	700,000
TOTAL	<u>\$ 4,557,226</u>	<u>\$ 0</u>	<u>\$ 4,557,226</u>	<u>\$ 0</u>	<u>\$ 4,557,226</u>

State General Fund

State Operations	\$ 1,300,500	\$ 0	\$ 1,300,500	\$ 0	\$ 1,300,500
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<u>\$ 1,300,500</u>	<u>\$ 0</u>	<u>\$ 1,300,500</u>	<u>\$ 0</u>	<u>\$ 1,300,500</u>
Capital Improvements	700,000	0	700,000	0	700,000
TOTAL	<u>\$ 2,000,500</u>	<u>\$ 0</u>	<u>\$ 2,000,500</u>	<u>\$ 0</u>	<u>\$ 2,000,500</u>

FTE Positions	24.0	0.0	24.0	0.0	24.0
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