

Senate Subcommittee Report

Agency: Kansas State Fair

Bill No. SB 444

Bill Sec. 58

Analyst: Potts

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Budget Page No. 480

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	Senate Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,661,506	\$ 1,661,506	\$ 0
Federal Funds	0	0	0
Other Funds	3,972,672	3,972,672	0
<i>Subtotal</i>	<u>\$ 5,634,178</u>	<u>\$ 5,634,178</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	765,978	765,978	0
<i>Subtotal</i>	<u>\$ 765,978</u>	<u>\$ 765,978</u>	<u>\$ 0</u>
TOTAL	<u>\$ 6,400,156</u>	<u>\$ 6,400,156</u>	<u>\$ 0</u>
FTE positions	25.0	25.0	0.0

Agency Estimate

The **agency** estimates revised FY 2022 expenditures of \$6.4 million, including \$1.7 million SGF. This is an all funds decrease of \$1.2 million, or 16.1 percent, and an SGF decrease of \$850,500, or 33.9 percent, below the FY 2022 approved amount. The SGF decrease is due to decreased expenditures on debt service for bonds for the State Fair Master Plan. During FY 2001, the State Fair began implementing a six-year capital plan to repair the infrastructure of the State Fairgrounds. This plan was completed in FY 2006. The agency was not scheduled to pay off the bonds for these projects until FY 2024; during FY 2022, the Department of Administration refinanced several SGF bonds and chose to pay off these bonds. The all funds decrease is due to the agency reappropriating \$1.5 million SGF from FY 2021 to FY 2022. The agency redesignated expenditures previously budgeted to use special revenue funds to instead use these reappropriated SGF moneys. This decrease is partially offset by increased expenditures on salaries and wages to rehire furloughed positions and on expenditures such as advertising and entertainers.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2022 revised estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

Senate Committee on Agriculture and Natural Resources Recommendation

The **Committee on Agriculture and Natural Resources** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Agriculture and Natural Resources's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

House Budget Committee Report

Agency: Kansas State Fair

Bill No. HB 2592

Bill Sec. 58

Analyst: Potts

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Budget Page No. 480

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,661,506	\$ 1,661,506	\$ 0
Federal Funds	0	0	0
Other Funds	3,972,672	3,972,672	0
<i>Subtotal</i>	<u>\$ 5,634,178</u>	<u>\$ 5,634,178</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	765,978	765,978	0
<i>Subtotal</i>	<u>\$ 765,978</u>	<u>\$ 765,978</u>	<u>\$ 0</u>
TOTAL	<u>\$ 6,400,156</u>	<u>\$ 6,400,156</u>	<u>\$ 0</u>
FTE positions	25.0	25.0	0.0

Agency Estimate

The **agency** estimates revised FY 2022 expenditures of \$6.4 million, including \$1.7 million SGF. This is an all funds decrease of \$1.2 million, or 16.1 percent, and an SGF decrease of \$850,500, or 33.9 percent, below the FY 2022 approved amount. The SGF decrease is due to decreased expenditures on debt service for bonds for the State Fair Master Plan. During FY 2001, the State Fair began implementing a six-year capital plan to repair the infrastructure of the State Fairgrounds. This plan was completed in FY 2006. The agency was not scheduled to pay off the bonds for these projects until FY 2024; during FY 2022, the Department of Administration refinanced several SGF bonds and chose to pay off these bonds. The all funds decrease is due to the agency reappropriating \$1.5 million SGF from FY 2021 to FY 2022. The agency redesignated expenditures previously budgeted to use special revenue funds to instead use these reappropriated SGF moneys. This decrease is partially offset by increased expenditures on salaries and wages to rehire furloughed positions and on expenditures such as advertising and entertainers.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2022 revised estimate.

Joint Committee on State Building Construction

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action was taken in FY 2022.

	Governor's Recommendation FY 2022	Legislative Action FY 2022	Legislative Approved FY 2022	Omnibus Legislative Action FY 2022	Final Legislative Approved FY 2022
All Funds					
State Operations	\$ 5,634,178	\$ 0	\$ 5,634,178	\$ 0	\$ 5,634,178
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 5,634,178</i>	<i>\$ 0</i>	<i>\$ 5,634,178</i>	<i>\$ 0</i>	<i>\$ 5,634,178</i>
Capital Improvements	765,978	0	765,978	0	765,978
TOTAL	\$ 6,400,156	\$ 0	\$ 6,400,156	\$ 0	\$ 6,400,156

State General Fund

State Operations	\$ 1,661,506	\$ 0	\$ 1,661,506	\$ 0	\$ 1,661,506
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 1,661,506</i>	<i>\$ 0</i>	<i>\$ 1,661,506</i>	<i>\$ 0</i>	<i>\$ 1,661,506</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 1,661,506	\$ 0	\$ 1,661,506	\$ 0	\$ 1,661,506

FTE Positions	25.0	0.0	25.0	0.0	25.0
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