

Kansas State Fair

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 2,843,420	\$ 5,634,178	\$ 5,699,551
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 2,843,420</u>	<u>\$ 5,634,178</u>	<u>\$ 5,699,551</u>
Capital Improvements	831,057	765,978	15,213,358
TOTAL	<u>\$ 3,674,477</u>	<u>\$ 6,400,156</u>	<u>\$ 20,912,909</u>
State General Fund:			
State Operations	\$ 1,073,832	\$ 1,661,506	\$ 135,000
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,073,832</u>	<u>\$ 1,661,506</u>	<u>\$ 135,000</u>
Capital Improvements	700,000	-	14,450,000
TOTAL	<u>\$ 1,773,832</u>	<u>\$ 1,661,506</u>	<u>\$ 14,585,000</u>
Percent Change:			
Operating Expenditures			
All Funds	(49.8)%	98.1 %	1.2 %
State General Fund	47.4	54.7	(91.9)
FTE Positions	20.0	25.0	25.0

The approved operating budget for the Kansas State Fair in FY 2022 is \$5.6 million, including \$1.7 million SGF. This is an all funds increase of \$2.8 million, or 98.1 percent, including an SGF increase of \$587,674, or 54.7 percent, above FY 2021 actual operating expenditures. Both increases are primarily due to the agency spending less in FY 2021 due to the cancellation of the State Fair event in FY 2021.

The approved capital improvements budget for the Kansas State Fair in FY 2022 is \$765,978, all from special revenue funds. This is an all funds decrease of \$65,079, or 7.8 percent, including an SGF decrease of \$700,000, or 100.0 percent, below FY 2021 actual capital improvements expenditures. Both decreases are primarily due to decreased expenditures for debt service due to the agency paying off its bonds for the State Fair Master Plan. The all funds decrease is partially offset by certain increased capital improvements expenditures, such as ongoing maintenance and repair of the Expo Center, which were delayed in FY 2021 due to the cancellation of the State Fair event.

The approved operating budget for the Kansas State Fair for FY 2023 is \$5.7 million, including \$135,000 SGF. This is an all funds increase of \$65,373, or 1.2 percent, including an SGF decrease of \$1.5 million, or 91.9 percent, from the FY 2022 approved operating budget. The SGF decrease is due to one-time allocations from the Coronavirus Relief Account of the SGF allocated to the agency in FY 2021 to replace lost revenue after the cancellation of the State Fair event. A portion of these funds carried over into FY 2022 and are no longer available for FY 2023. The all funds increase is primarily due to the 5.0 percent salary increase for most state employees.

The approved capital improvements budget for the Kansas State Fair for FY 2023 is \$15.2 million, including \$14.5 million SGF. This is an all funds increase of \$14.4 million, or 1,886.1 percent, including an SGF increase of \$14.5 million, above the FY 2022 approved capital improvements budget. Both increases are due to the Legislature adding \$14.5 million SGF to update the Bison Arena (\$10.0 million), mill and overlay asphalt areas (\$2.5 million), add air conditioning to the 4-H Centennial Hall and Oz Gallery (\$500,000), finish the Expo Center Renovation (\$450,000), and install a public address system (\$1.0 million).

Kansas State Fair

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,661,506	\$ 6,400,156	25.0	\$ 135,000	\$ 6,391,290	25.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 1,661,506	\$ 6,400,156	25.0	\$ 135,000	\$ 6,391,290	25.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Capital Improvements	\$ -	\$ -	-	\$ 14,450,000	\$ 14,450,000	-
3. Salary Increase	-	-	-	-	71,619	-
TOTAL APPROVED	\$ 1,661,506	\$ 6,400,156	25.0	\$ 14,585,000	\$ 20,912,909	25.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 14,450,000	\$ 14,521,619	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	10,703.7 %	227.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 14,450,000	\$ 14,521,619	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	10,703.7 %	227.2 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$14.5 million SGF to update the Bison Arena (\$10.0 million), mill and overlay asphalt areas (\$2.5 million), add air conditioning to the 4-H Centennial Hall and Oz Gallery (\$500,000), finish the Expo Center Renovation (\$450,000), and install a public address system (\$1.0 million).
3. The Legislature added \$71,619, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.