Senate Subcommittee Report

Agency: State Historical Society **Bill No.** -- **Bill Sec.** --

Analyst: Wilhelm **Analysis Pg. No.** -- **Budget Page No.** 295

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 4,371,852	$ 4,249,737	$ 0
Other Funds	3,332,237	3,320,520	0
Subtotal	$ 7,704,089	$ 7,570,257	$ 0
Capital Improvements:			
State General Fund	$ 250,000	$ 250,000	$ 0
Other Funds	184,550	184,550	0
Subtotal	$ 434,550	$ 434,550	$ 0
TOTAL	$ 8,138,639	$ 8,004,807	$ 0
FTE positions	95.5	95.5	0.0
Non FTE Uncl. Perm. Pos.	3.5	3.5	0.0
TOTAL	99.0	99.0	0.0

Agency Estimate

The **agency** requests a revised estimate for operating expenditures in FY 2015 of $7.7 million, including $4.4 million from the State General Fund. This is an increase of $122,115, or 2.7 percent, all from the State General Fund, above the amount approved by the 2014 Legislature. The increase is attributable to agency submitting its revised estimate prior to the Governor's December allotment. This request includes 95.5 FTE positions, the same as the approved number.

The agency requests a revised estimate for capital improvements expenditures of $434,550, including $250,000 from the State General Fund. This is an all funds decrease of $30,450, or 6.5 percent, below the approved amount. This decrease is attributable to changes in available funding for projects. The revised estimate for State General Fund expenditures is the same as the approved amount.

Governor's Recommendation

The **Governor** recommends operating expenditures of $7.6 million, this is a decrease of $11,717, or 0.2 percent, all from special revenue funds, below the approved amount. This decrease is attributable to the reduced KPERS employer contribution rates in the Governor's December allotment plan. The Governor concurs with agency's revised estimate for capital improvements.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2015.

Senate Subcommittee Report

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Analyst: Wilhelm **Analysis Pg. No.** -- **Budget Page No.** 295

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 4,412,030	$ 4,135,503	$ 0
Other Funds	3,190,744	3,230,769	0
Subtotal	$ 7,602,774	$ 7,366,272	$ 0
Capital Improvements:			
State General Fund	$ 292,500	$ 250,000	$ 0
Other Funds	65,000	107,500	0
Subtotal	$ 357,500	$ 357,500	$ 0
TOTAL	$ 7,960,274	$ 7,723,772	$ 0
FTE positions	95.5	95.5	0.0
Non FTE Uncl. Perm. Pos.	3.5	3.5	0.0
TOTAL	99.0	99.0	0.0

Agency Request

The **agency** requests operating expenditures of $7.6 million, including $4.4 million from the State General Fund for FY 2016. This is an all funds decrease of $101,315, or 1.3 percent, and a State General Fund increase of $40,178, or 0.9 percent, from the revised FY 2015 estimate. The all funds decrease is attributable to lower expenditures across all classes of operating expenditures, partially offset by an enhancement request for State General Fund moneys to provide weekend staffing for the Capitol Visitor Center ($55,000).

Absent the enhancement, this request is a decrease of $155,315, or 2.0 percent, below the revised FY 2015 estimate. This request includes 95.5 FTE positions, the same as the revised FY 2015 estimate.

The agency requests capital improvements expenditures of $357,500, including $292,500 from the State General Fund, for FY 2016. This is an all funds decrease of $77,500, or 17.7 percent, and a State General Fund increase of $42,500, or 17.0 percent, from the revised FY 2015 estimate. These changes are attributable to a decrease in anticipated outside funding for projects, partially offset by an enhancement request from the State General Fund to replace the State Archives roof ($42,500).

Absent the enhancement, the request is a decrease of $119,550, or 27.5 percent, below the revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends an operating budget of $7.4 million, including $4.1 million from the State General Fund. This is a decrease of $236,502, or 3.1 percent, all funds, and $276,527, or 6.3 percent, State General Fund, below the agency's request.

The Governor recommends a reduction of $52,221, including $37,246 from the State General Fund, to reduce employer contributions for state employee health insurance.

The Governor also recommends a reduction of $184,281, all from the State General Fund, as a continuation of the 4.0 percent State General Fund reduction to Cabinet and other State General Funded agencies, implemented as an allotment in FY 2015.

The Governor also concurs with the agency's capital improvement request, except that the replacement of the State Archives roof be funded through the Historic Properties Fee Fund, rather than the State General Fund.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2016.

Senate Subcommittee Report

Agency: State Historical Society **Bill No.** -- **Bill Sec.** --

Analyst: Wilhelm **Analysis Pg. No.** -- **Budget Page No.** 295

Expenditure Summary		Agency Request FY 2017		Governor Recommendation FY 2017		Senate Subcommittee Adjustments
Operating Expenditures:						
State General Fund	$	4,524,207	$	4,216,212	$	
Other Funds		3,140,815		3,208,767		
Subtotal	$	7,665,022	$	7,424,979	$	0
Capital Improvements:						
State General Fund	$	292,500	$	250,000	$	
Other Funds		318,500		361,000		
Subtotal	$	611,000	$	611,000	$	0
TOTAL	$	8,276,022	$	8,035,979	$	0
FTE positions		95.5		95.5		0.0
Non FTE Uncl. Perm. Pos.		3.5		3.5		0.0
TOTAL		99.0		99.0		0.0

Agency Request

The **agency** requests operating expenditures of $7.7 million, including $4.5 million from the State General Fund, for FY 2017. This is an all funds increase of $62,248, or 0.8 percent, and a State General Fund increase of $112,177, or 2.5 percent, above the agency's FY 2016 request. This increase is attributable to increased salary and wages expenditures, partially offset by reduced expenditures on other operating expenses.

The request includes the same enhancement for weekend staffing at the Capitol Visitor Center sought for FY 2016 ($55,000). This request includes 95.5 FTE positions, the same as the agency's FY 2016 request.

The agency requests capital improvements expenditures of $611,000, including $292,500 from the State General Fund, for FY 2017. This is an all funds increase $253,500, or 70.9 percent, all from special revenue funds. This increase is attributable to anticipated private funding for rehabilitation and repairs at Kaw Mission. The State General Fund request is the same as the agency's FY 2016 request and includes the same enhancement request for the State Archives Roof ($42,500).

Governor's Recommendation

The **Governor** recommends an operating budget of $7.4 million, including $4.2 million from the State General Fund. This is a decrease of $240,043, or 3.1 percent, all funds, and $307,995, or 6.3 percent, State General Fund, below the agency's request.

The Governor recommends a reduction of $52,398, including $37,266 from the State General Fund, to reduce employer contributions for state employee health insurance.

The Governor also recommends a reduction of $187,645, all from the State General Fund, as a continuation of the 4.0 percent State General Fund reduction to Cabinet and other State General Fund agencies, implemented as an allotment in FY 2015.

The Governor also concurs with the agency's capital improvement request, except that the replacement of the State Archives roof be funded through the Historic Properties Fee Fund, rather than the State General Fund.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2017.