

Senate Subcommittee Report

Agency: State Historical Society

Bill No. SB 422

Bill Sec. 42

Analyst: de Boer

Analysis Pg. No. Vol. 2, Pg. 932

Budget Page No. 362

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,296,761	\$ 4,296,761	\$ 0
Federal Funds	687,173	687,173	0
Other Funds	1,952,161	1,952,161	0
<i>Subtotal</i>	\$ 6,936,095	\$ 6,936,095	\$ 0
Capital Improvements:			
State General Fund	\$ 250,000	\$ 375,000	\$ 0
Federal Funds	87,800	87,800	0
Other Funds	75,000	75,000	0
<i>Subtotal</i>	\$ 412,800	\$ 537,800	\$ 0
TOTAL	\$ 7,348,895	\$ 7,473,895	\$ 0
FTE positions	85.5	85.5	0.0

Agency Request

The **agency** requests FY 2023 expenditures of \$7.3 million, including \$4.5 million SGF. This is an all funds decrease of \$586,532, or 7.4 percent, and an SGF increase of \$264,313, or 6.2 percent, from the FY 2022 revised estimate. This includes an enhancement request of \$453,867, all SGF, for operations in support of new exhibits at the Kansas Museum of History. The decrease in expenditures is related to reduced collection of fees due to the COVID-19 pandemic and federal grants.

The requests includes capital improvement expenditures of \$412,800, including \$250,000 SGF, for FY 2023. This is an all funds decrease of \$644,700, or 61.0 percent, and an SGF decrease of \$200,000, or 44.4 percent, below the FY 2022 revised capital improvements estimate. The decrease is due to the completion of multiple projects in FY 2022, including repairs at the Kansas Museum of History.

The request also includes 85.5 FTE positions, which is the same number as the FY 2022 revised estimate.

Governor's Recommendation

The **Governor** recommends expenditures of \$7.5 million, including \$4.7 million SGF. This is an SGF increase of \$125,000, or 1.7 percent, above the agency's FY 2023 request.

The recommendation includes capital improvement expenditures of \$537,800, including \$375,000 SGF, for FY 2023. This is an SGF increase of \$125,000, or 50.0 percent, above the agency's FY 2023 SGF request. The increase is due to the Governor's recommendation that the annual SGF support for rehabilitation and repair at state historic sites increase by \$125,000 for FY 2023.

The recommendation also includes 85.5 FTE positions, which is the same number as the FY 2023 request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2023.

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

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

House Budget Committee Report

Agency: State Historical Society

Bill No. HB 2588

Bill Sec. 42

Analyst: de Boer

Analysis Pg. No. Vol. 2, Pg. 932

Budget Page No. 362

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,296,761	\$ 4,296,761	\$ 0
Federal Funds	687,173	687,173	0
Other Funds	1,952,161	1,952,161	0
<i>Subtotal</i>	<u>\$ 6,936,095</u>	<u>\$ 6,936,095</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 250,000	\$ 375,000	\$ 0
Federal Funds	87,800	87,800	0
Other Funds	75,000	75,000	0
<i>Subtotal</i>	<u>\$ 412,800</u>	<u>\$ 537,800</u>	<u>\$ 0</u>
TOTAL	<u>\$ 7,348,895</u>	<u>\$ 7,473,895</u>	<u>\$ 0</u>
 FTE positions	 85.5	 85.5	 (14.5)

Agency Request

The **agency** requests FY 2023 expenditures of \$7.3 million, including \$4.5 million SGF. This is an all funds decrease of \$586,532, or 7.4 percent, and an SGF increase of \$264,313, or 6.2 percent, from the FY 2022 revised estimate. This includes an enhancement request of \$453,867, all SGF, for operations in support of new exhibits at the Kansas Museum of History. The decrease in expenditures is related to reduced collection of fees due to the COVID-19 pandemic and federal grants.

The requests includes capital improvement expenditures of \$412,800, including \$250,000 SGF, for FY 2023. This is an all funds decrease of \$644,700, or 61.0 percent, and an SGF decrease of \$200,000, or 44.4 percent, below the FY 2022 revised capital improvements estimate. The decrease is due to the completion of multiple projects in FY 2022, including repairs at the Kansas Museum of History.

The request also includes 85.5 FTE positions, which is the same number as the FY 2022 revised estimate.

Governor's Recommendation

The **Governor** recommends expenditures of \$7.5 million, including \$4.7 million SGF. This is an SGF increase of \$125,000, or 1.7 percent, above the agency's FY 2023 request.

The recommendation includes capital improvement expenditures of \$537,800, including \$375,000 SGF, for FY 2023. This is an SGF increase of \$125,000, or 50.0 percent, above the agency's FY 2023 SGF request. The increase is due to the Governor's recommendation that the annual SGF support for rehabilitation and repair at state historic sites increase by \$125,000 for FY 2023.

The recommendation also includes 85.5 FTE positions, which is the same number as the FY 2023 request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustment:

1. Delete 14.5 FTE positions to bring the total number to 71.0 FTE positions for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

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

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

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

The **Conference Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustments:

1. Delete 14.5 FTE positions to bring the total number to 71.0 FTE positions for FY 2023.

Omnibus Action (HB 2510)

No action was taken in FY 2022.

State Finance Council

1. Add \$136,394, including \$98,095 SGF, for a 5.0 percent salary adjustment 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.

	Governor's Recommendation FY 2023	Legislative Action	Legislative Approved FY 2023	Governor's Vetoed FY 2023	Final Legislative Approved FY 2023
All Funds					
State Operations	\$ 5,772,594	\$ 0	\$ 5,908,988	\$ 0	\$ 5,908,988
Aid to Local Units	313,000	0	313,000	0	313,000
Other Assistance	850,501	0	850,501	0	850,501
<i>Subtotal - Operations</i>	<i>\$ 6,936,095</i>	<i>\$ 0</i>	<i>\$ 7,072,489</i>	<i>\$ 0</i>	<i>\$ 7,072,489</i>
Capital Improvements	537,800	0	537,800	0	537,800
TOTAL	\$ 7,473,895	\$ 0	\$ 7,610,289	\$ 0	\$ 7,610,289

State General Fund

State Operations	\$ 4,246,260	\$ 0	\$ 4,344,355	\$ 0	\$ 4,344,355
Aid to Local Units	0	0	0	0	0
Other Assistance	50,501	0	50,501	0	50,501
<i>Subtotal - Operating</i>	<i>\$ 4,296,761</i>	<i>\$ 0</i>	<i>\$ 4,394,856</i>	<i>\$ 0</i>	<i>\$ 4,394,856</i>
Capital Improvements	375,000	0	375,000	0	375,000
TOTAL	\$ 4,671,761	\$ 0	\$ 4,769,856	\$ 0	\$ 4,769,856

FTE Positions	85.5	(14.5)	71.0	0.0	71.0
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