

State Historical Society

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 6,795,134	\$ 6,160,848	\$ 6,240,817
Aid to Local Units	969,124	718,698	718,698
Other Assistance	734,266	744,936	744,574
<i>Subtotal - Operating</i>	<u>\$ 8,498,524</u>	<u>\$ 7,624,482</u>	<u>\$ 7,704,089</u>
Capital Improvements	258,648	346,757	465,000
TOTAL	<u><u>\$ 8,757,172</u></u>	<u><u>\$ 7,971,239</u></u>	<u><u>\$ 8,169,089</u></u>
State General Fund:			
State Operations	\$ 4,718,777	\$ 4,266,091	\$ 4,280,580
Aid to Local Units	20,775	18,698	18,698
Other Assistance	76,690	72,936	72,574
<i>Subtotal - Operating</i>	<u>\$ 4,816,242</u>	<u>\$ 4,357,725</u>	<u>\$ 4,371,852</u>
Capital Improvements	253,273	250,000	250,000
TOTAL	<u><u>\$ 5,069,515</u></u>	<u><u>\$ 4,607,725</u></u>	<u><u>\$ 4,621,852</u></u>
Percent Change:			
Operating Expenditures			
All Funds	2.3 %	(10.3)%	1.0 %
State General Fund	(3.7)	(9.5)	0.3
FTE Positions			
Non-FTE Unclass. Perm. Pos.	94.0	95.5	95.5
TOTAL	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>
	<u><u>97.5</u></u>	<u><u>99.0</u></u>	<u><u>99.0</u></u>

The approved operating budget for the State Historical Society in FY 2014 totals \$7.6 million, including \$4.4 million from the State General Fund. This is an all funds decrease of \$874,042, or 10.3 percent, and a State General Fund decrease of \$458,517, or 9.5 percent, below FY 2013 actual expenditures. The approved budget is an all funds decrease of \$202,473, or 2.6 percent, below the amount approved by the 2013 Legislature. The State General Fund total remained unchanged. The all funds decrease is attributable to the agency completing an archeological project earlier than previously anticipated.

The agency's approved capital improvement budget in FY 2014 totals \$346,757, including \$250,000 from the State General Fund. This is an all funds increase of \$88,109, or 34.1 percent, and a State General Fund decrease of \$3,273, or 1.3 percent, from FY 2013 actual expenditures. The all funds increase is attributable to the agency undertaking more capital improvement projects than in FY 2013. The approved capital improvements budget is an all funds decrease of \$1,103,000, or 76.1 percent, below the amount approved by the 2013 Legislature. The State General Fund total remained unchanged. The all funds decrease is attributable to a reduction in capital improvement projects from previous expectations, due to a decrease in expected private contributions and federal grants.

The approved operating budget for the State Historical Society for FY 2015 totals \$7.7 million, including \$4.4 million from the State General Fund. This is an all funds increase of \$79,607, or 1.0 percent, and a State General Fund increase of \$14,127, or 0.3 percent, above the FY 2014 approved budget. The approved budget is an all funds decrease of \$133,151, or 1.7 percent, and a State General Fund increase of \$14,822 or 0.3 percent, from the amount approved by the 2013 Legislature. The all funds decrease below the amount approved by the 2013 Legislature is attributable to the agency completing an archeological project earlier than previously anticipated.

The agency's approved capital improvement budget for FY 2015 totals \$465,000, including \$250,000 from the State General Fund. This is an all funds increase of \$118,243, or 34.1 percent, above the amount approved by the 2013 Legislature. The State General Fund remained the same. The all funds increase is attributable to the agency undertaking more capital improvement projects in FY 2015 than in FY 2014, including the Hollenberg Station project and the Mine Creek project. The total approved capital improvement budget is an all funds decrease of \$465,000, or 50.0 percent, below the amount approved by the 2013 Legislature. The State General Fund total remained unchanged. The all funds decrease from the amount approved by the 2013 Legislature is primarily attributable to a decrease in planned capital improvement projects from previous expectations, due to a decrease in expected private contributions and federal grants.

State Historical Society

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 4,607,725	\$ 7,971,239	95.5	\$ 4,607,030	\$ 8,148,543	95.5
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ 38,935	\$ 53,159	-
Total Governor's Recommendation	<u>\$ 4,607,725</u>	<u>\$ 7,971,239</u>	<u>95.5</u>	<u>\$ 4,645,965</u>	<u>\$ 8,201,702</u>	<u>95.5</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 38,935	\$ 53,159	0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.8 %	0.7 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (38,935)	\$ (53,159)	-
3. \$250 State Employee Bonus	-	-	-	14,822	20,546	-
TOTAL APPROVED	<u><u>\$ 4,607,725</u></u>	<u><u>\$ 7,971,239</u></u>	<u><u>95.5</u></u>	<u><u>\$ 4,621,852</u></u>	<u><u>\$ 8,169,089</u></u>	<u><u>95.5</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (24,113)	\$ (32,613)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 14,822	\$ 20,546	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.3 %	0.3 %	0.0 %

1. The Governor added \$53,159, including \$38,935 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$53,159, including \$38,935 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$20,546, including \$14,822 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.