

Senate Subcommittee Report

Agency: State Historical Society

Bill No. House Sub. for SB 4

Bill Sec. --

Analyst: Wilhelm

Analysis Pg. No. 2302

Budget Page No. 294

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	<u>\$ 7,704,089</u>	<u>\$ 7,570,257</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 250,000	\$ 250,000	\$ 0
Other Funds	184,550	184,550	0
Subtotal	<u>\$ 434,550</u>	<u>\$ 434,550</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 8,138,639</u></u>	<u><u>\$ 8,004,807</u></u>	<u><u>\$ 0</u></u>
FTE positions	95.5	95.5	0.0
Non FTE Uncl. Perm. Pos.	3.5	3.5	0.0
TOTAL	<u><u>99.0</u></u>	<u><u>99.0</u></u>	<u><u>0.0</u></u>

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.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor’s recommendation in FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** adopts the Governor’s recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

Senate Committee of the Whole Recommendation (Senate Sub. for HB 2135)

The **Committee of the Whole** concurs with the Committee’s recommendation.

House Budget Committee Report

Agency: State Historical Society

Bill No. House Sub. for SB 4

Bill Sec. --

Analyst: Wilhelm

Analysis Pg. No. 2302

Budget Page No. 294

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee 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.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** adopts the Governor's recommendation.

House Committee Recommendation

The **House Committee** concurs with the Budget Committee's recommendation.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 6,123,725	\$ 0	\$ 6,123,725	\$ 0	\$ 6,123,725
Aid to Local Units	718,324	0	718,324	0	718,324
Other Assistance	728,208	0	728,208	0	728,208
Subtotal- Operations	\$ 7,570,257	\$ 0	\$ 7,570,257	\$ 0	\$ 7,570,257
Capital Improvements	434,550	0	434,550	0	434,550
TOTAL	<u>\$ 8,004,807</u>	<u>\$ 0</u>	<u>\$ 8,004,807</u>	<u>\$ 0</u>	<u>\$ 8,004,807</u>
State General Fund					
State Operations	\$ 4,175,205	\$ 0	\$ 4,175,205	\$ 0	\$ 4,175,205
Aid to Local Units	18,324	0	18,324	0	18,324
Other Assistance	56,208	0	56,208	0	56,208
Subtotal-Operating	\$ 4,249,737	\$ 0	\$ 4,249,737	\$ 0	\$ 4,249,737
Capital Improvements	250,000	0	250,000	0	250,000
TOTAL	<u>\$ 4,499,737</u>	<u>\$ 0</u>	<u>\$ 4,499,737</u>	<u>\$ 0</u>	<u>\$ 4,499,737</u>
FTE Positions	95.5	0.0	95.5	0.0	95.5
Non-FTE Unclass. Perm. Pos.	3.5	0.0	3.5	0.0	3.5
TOTAL	<u>99.0</u>	<u>0.0</u>	<u>99.0</u>	<u>0.0</u>	<u>99.0</u>