

Senate Subcommittee Report

Agency: State Historical Society

Bill No. 237

Bill Sec. 96

Analyst: Wilhelm

Analysis Pg. No. 2302

Budget Page No. 294

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

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation for FY 2016.

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. 2370

Bill Sec. 96

Analyst: Wilhelm

Analysis Pg. No. 2302

Budget Page No. 294

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

House Budget Committee Recommendation

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

1. Add language allowing the agency to expend \$42,500, within existing resources, from the Rehabilitation and Repair Projects State General Fund Account to replace the State Archives roof.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation with the following adjustment:

1. The House Committee notes that there has been significant interest in adding weekend visiting hours for the Statehouse. The Committee further notes that the funding constraints in the Kansas Historical Society and Capitol Police currently prevent the expansion of visiting hours beyond Saturday morning and encourages the Legislature to review funding options to provide the public with access at those times.

Conference Committee Recommendation (House Sub. for SB 112)

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

1. Add language allowing the agency to expend \$42,500, within existing resources, from the Rehabilitation and Repair Projects State General Fund Account to replace the State Archives roof.
2. Add language allowing the transfer of property known as the Last Chance Store to the State Historical Society for FY 2016.

3. Delete \$44,473, including \$31,427 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
4. Delete \$9,207, including \$6,506 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
5. Delete \$7,152, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures for FY 2016.
6. Delete \$13,994, all from the State General Fund, for a 25.0 percent reduction of travel expenditures for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Vetoed FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 5,923,717	\$ (74,826)	\$ 5,848,891	\$ 0	\$ 5,848,891
Aid to Local Units	717,950	0	717,950	0	717,950
Other Assistance	724,605	0	724,605	0	724,605
Subtotal- Operations	\$ 7,366,272	\$ (74,826)	\$ 7,291,446	\$ 0	\$ 7,291,446
Capital Improvements	357,500	0	357,500	0	357,500
TOTAL	<u>\$ 7,723,772</u>	<u>\$ (74,826)</u>	<u>\$ 7,648,946</u>	<u>\$ 0</u>	<u>\$ 7,648,946</u>
State General Fund					
State Operations	\$ 4,064,948	\$ (59,079)	\$ 4,005,869	\$ 0	\$ 4,005,869
Aid to Local Units	17,950	0	17,950	0	17,950
Other Assistance	52,605	0	52,605	0	52,605
Subtotal-Operating	\$ 4,135,503	\$ (59,079)	\$ 4,076,424	\$ 0	\$ 4,076,424
Capital Improvements	250,000	0	250,000	0	250,000
TOTAL	<u>\$ 4,385,503</u>	<u>\$ (59,079)</u>	<u>\$ 4,326,424</u>	<u>\$ 0</u>	<u>\$ 4,326,424</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>