

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

### 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 General Fee Fund, rather than the State General Fund.

### **Senate Subcommittee Recommendation**

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

### **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee recommendation for FY 2017.

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

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

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## House Budget Committee Report

**Agency:** State Historical Society

**Bill No.** 2370

**Bill Sec.** 96

**Analyst:** Wilhelm

**Analysis Pg. No.** 2302

**Budget Page No.** 294

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 4,524,207	\$ 4,216,212	\$ 0
Other Funds	3,140,815	3,208,767	0
Subtotal	\$ 7,665,022	\$ 7,424,979	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 292,500	\$ 250,000	\$ 0
Other Funds	318,500	361,000	(42,500)
Subtotal	\$ 611,000	\$ 611,000	\$ (42,500)
<b>TOTAL</b>	<b>\$ 8,276,022</b>	<b>\$ 8,035,979</b>	<b>\$ (42,500)</b>
FTE positions	95.5	95.5	0.0
Non FTE Uncl. Perm. Pos.	3.5	3.5	0.0
<b>TOTAL</b>	<b>99.0</b>	<b>99.0</b>	<b>0.0</b>

### 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 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. Delete \$42,500, all from the General Fee Fund, for the replacement of the State Archives roof. The Committee recommends the expenditure be included in the FY 2016 budget.

## **House Committee Recommendation**

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

## **Conference Committee Recommendation (House Sub. for SB 112)**

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

1. Delete \$42,500, all from the General Fee Fund, for the replacement of the State Archives roof. The Committee recommends the expenditure be included in the FY 2016 budget.
2. Delete \$86,474, including \$60,502 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. This implements the provisions of SB 228.
3. Delete \$10,020, including \$7,011 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 2017.
4. Delete \$7,176, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures for FY 2017.
5. Delete \$13,510, all from the State General Fund, for a 25.0 percent reduction of travel expenditures for FY 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Veto FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 5,982,424	\$ (117,180)	\$ 5,865,244	\$ 0	\$ 5,865,244
Aid to Local Units	717,950	0	717,950	0	717,950
Other Assistance	72,605	0	724,605	0	724,605
Subtotal- Operations	\$ 6,772,979	\$ (117,180)	\$ 7,307,799	\$ 0	\$ 7,307,799
Capital Improvements	611,000	(42,500)	568,500	0	568,500
TOTAL	<u>\$ 7,383,979</u>	<u>\$ (159,680)</u>	<u>\$ 7,876,299</u>	<u>\$ 0</u>	<u>\$ 7,876,299</u>
State General Fund					
State Operations	\$ 4,145,657	\$ (88,199)	\$ 4,057,458	\$ 0	\$ 4,057,458
Aid to Local Units	17,950	0	17,950	0	17,950
Other Assistance	52,605	0	52,605	0	52,605
Subtotal-Operating	\$ 4,216,212	\$ (88,199)	\$ 4,128,013	\$ 0	\$ 4,128,013
Capital Improvements	250,000	0	250,000	0	250,000
TOTAL	<u>\$ 4,466,212</u>	<u>\$ (88,199)</u>	<u>\$ 4,378,013</u>	<u>\$ 0</u>	<u>\$ 4,378,013</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>