

State Historical Society

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 5,891,907	\$ 6,123,725	\$ 5,848,891	\$ 5,865,244
Aid to Local Units	97,876	718,324	717,950	717,950
Other Assistance	79,740	728,208	724,605	724,605
<i>Subtotal - Operating</i>	<i>\$ 6,069,523</i>	<i>\$ 7,570,257</i>	<i>\$ 7,291,446</i>	<i>\$ 7,307,799</i>
Capital Improvements	344,519	434,550	357,500	568,500
TOTAL	<u>\$ 6,414,042</u>	<u>\$ 8,004,807</u>	<u>\$ 7,648,946</u>	<u>\$ 7,876,299</u>
State General Fund:				
State Operations	\$ 4,265,999	\$ 4,175,205	\$ 4,005,869	\$ 4,057,458
Aid to Local Units	18,698	18,324	17,950	17,950
Other Assistance	69,740	56,208	52,605	52,605
<i>Subtotal - Operating</i>	<i>\$ 4,354,437</i>	<i>\$ 4,249,737</i>	<i>\$ 4,076,424</i>	<i>\$ 4,128,013</i>
Capital Improvements	253,190	250,000	250,000	250,000
TOTAL	<u>\$ 4,607,627</u>	<u>\$ 4,499,737</u>	<u>\$ 4,326,424</u>	<u>\$ 4,378,013</u>
Percent Change:				
Operating Expenditures				
All Funds	(28.6)%	24.7 %	(3.7)%	0.2 %
State General Fund	(9.6)	(2.4)	(4.1)	1.3
FTE Positions	69.0	95.5	95.5	95.5
Non-FTE Unclass. Perm. Pos.	3.5	3.5	3.5	3.5
TOTAL	<u>72.5</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>

The final approved operating budget for the State Historical Society in FY 2015 is \$7.6 million, including \$4.2 million from the State General Fund. This is an all funds increase of \$1.5 million, or 24.7 percent, and a State General Fund decrease of \$90,794, or 2.4 percent, from the FY 2014 actual expenditures. The all funds increase is largely attributable to the resumption of grant-making from the Heritage Trust Fund (\$1.3 million), which was suspended in FY 2014 due to legislative changes to the program's funding mechanism.

The FY 2015 operating budget approved by the 2014 Legislature was \$7.7 million, including \$4.4 million from State General Fund. This

amount includes one adjustment that occurred without legislative action: a decrease of \$122,155, as the result of the Governor's December 9th 4.0 percent allotment for the last six months of the year. The 2015 Legislature's approved budget in FY 2015 is a decrease of \$11,717, or 0.2 percent, all from special revenue funds, below the amount approved by the 2014 Legislature. The decrease is attributable to a reduction in the KPERS employer contribution rate.

The approved capital improvements budget in FY 2015 is \$434,550, including \$250,000 from the State General Fund. This is an increase of \$90,031, or 26.1 percent, all funds and a decrease of \$3,190,

or 1.2 percent, State General Fund, from FY 2014 actual expenditures. The all funds increase is attributable to changes in available federal and private funding for projects at state historic sites.

The agency's approved operating budget for FY 2016 is \$7.3 million, including \$4.1 million from the State General Fund, a decrease of \$278,811, or 3.7 percent, all funds and \$173,313, or 4.1 percent, State General Fund below the FY 2015 approved budget. This decrease is largely attributable to the continuation of the 4.0 percent operating reduction implemented as an allotment in FY 2015 (\$184,281) and savings related to the closure of the State Records Center (\$111,148). The budget also includes reductions to employer contributions for state employee health insurance (\$52,211) and KPERs (\$44,473), the suspension of employer contributions for the KPERs Death and Disability Fund for seven pay periods (\$9,207), a 25.0 percent reduction in State General Fund travel expenditures (\$13,994), and a 50.0 percent reduction in State General Fund advertising expenditures (\$7,152).

The approved capital improvements budget for FY 2016 is \$357,500, including \$250,000 from the State General Fund. This is a decrease of \$77,050, or 17.7 percent, all from special revenue funds, below the FY 2015 approved budget. This decrease is attributable to fewer planned projects for FY 2016.

The agency's approved operating budget for FY 2017 is \$7.3 million, including \$4.1 million from the State General Fund, an increase of \$16,353, or 0.2 percent, all funds, and \$51,589, or 1.3 percent, State General Fund above the approved FY 2016 budget. This increase is largely attributable to the 27th pay period in FY 2017, partially offset by additional savings attributable to the closure of the State Records Center (\$102,401). This budget continues the 4.0 percent operating reduction implemented as an allotment in FY 2015 (\$187,645), reductions to employer contributions for state employee health insurance (\$52,398) and KPERs (\$86,474), the suspension of employer contributions for the KPERs Death and Disability Fund for seven pay periods (\$10,020), a 25.0 percent reduction in State General Fund travel expenditures (\$13,510), and a 50.0 percent reduction in State General Fund advertising expenditures (\$7,176).

The approved capital improvements budget for FY 2017 is \$568,500, including \$250,000 from the State General Fund, an all funds increase of \$211,000, or 59.0 percent, above the final FY 2016 capital improvements budget. This increase is attributable to a planned restoration project at the Kaw Mission historic site (\$293,500), which will be funded with private donations.

State Historical Society

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 4,621,852	\$ 8,138,639	95.5	\$ 4,704,530	\$ 7,960,274	95.5	\$ 4,816,707	\$ 8,276,022	95.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (122,115)	\$ (122,115)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERs Employer Contribution Rate Reduction	-	(11,717)	-	-	-	-	-	-	-
3. 4.0 Percent SGF Operating Reduction	-	-	-	(184,281)	(184,281)	-	(187,645)	(187,645)	-
4. 27 th Paycheck Funding Distribution	-	-	-	-	-	-	(28,084)	-	-
5. Capitol Visitor Center Staffing	-	-	-	(55,000)	-	-	(55,000)	-	-
6. State Archives Roof	-	-	-	(42,500)	-	-	(42,500)	-	-
7. Health Insurance Reduction	-	-	-	(37,246)	(52,221)	-	(37,266)	(52,398)	-
Total Governor's Recommendation	\$ 4,499,737	\$ 8,004,807	95.5	\$ 4,385,503	\$ 7,723,772	95.5	\$ 4,466,212	\$ 8,035,979	95.5
Change from Agency Est./Req.	\$ (122,115)	\$ (133,832)	-	\$ (319,027)	\$ (236,502)	-	\$ (350,495)	\$ (240,043)	-
Percent Change from Agency Est./Req.	(2.6)%	(1.6)%	- %	(6.8)%	(3.0)%	- %	(7.3)%	(2.9)%	- %
Legislative Action:									
8. Last Chance Store Acquisition	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
9. State Archives Roof	-	-	-	-	-	-	-	(42,500)	-
10. KPERs Employer Contribution Rate Reduction	-	-	-	(31,427)	(44,473)	-	(60,502)	(86,474)	-
11. KPERs Death and Disability Reduction	-	-	-	(6,506)	(9,207)	-	(7,011)	(10,020)	-
12. Travel Expenditures Reduction	-	-	-	(13,994)	(13,994)	-	(13,510)	(13,510)	-
13. Advertising Expenditures Reduction	-	-	-	(7,152)	(7,152)	-	(7,176)	(7,176)	-
TOTAL APPROVED	\$ 4,499,737	\$ 8,004,807	95.5	\$ 4,326,424	\$ 7,648,946	95.5	\$ 4,378,013	\$ 7,876,299	95.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ (59,079)	\$ (74,826)	-	\$ (88,199)	\$ (159,680)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.3)%	(1.0)%	- %	(2.0)%	(2.0)%	- %
Change from Agency Est./Req.	\$ (122,115)	\$ (133,832)	-	\$ (378,106)	\$ (311,328)	-	\$ (438,694)	\$ (399,723)	-
Percent Change from Agency Est./Req.	(2.6)%	(1.6)%	- %	(8.0)%	(3.9)%	- %	(9.1)%	(4.8)%	- %

1. The Governor deleted \$122,115, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$29,678 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a reduction of \$92,437, for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015.
2. The Governor deleted \$11,717, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution

rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

3. The Governor deleted \$184,281 for FY 2016 and \$187,645 for FY 2017, all from the State General Fund, for a 4.0 percent reduction in operating expenditures.
4. The Governor deleted \$28,084, all from the State General Fund, for the 27th pay period for FY 2017. This expenditure amount is added and funded by agency special revenue funds.

5. The Governor deleted \$55,000 for FY 2016 and \$55,000 for FY 2017, all from the State General Fund, to provide weekend staffing for the Capitol Visitor Center, and added the same amount from the agency's General Fee Fund.
6. The Governor deleted \$42,500 for FY 2016 and \$42,500 for FY 2017, all from the State General Fund, for the replacement of the roof of the State Archives, and added the same amount from the General Fee Fund.
7. The Governor deleted \$52,221, including \$37,246 from the State General Fund, for FY 2016 and \$52,398, including \$37,266 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
8. The Legislature added language allowing the agency to accept a piece of real property known as the Last Chance Store in Council Grove, Kansas for FY 2016.
9. The Legislature added language allowing the agency to expend \$42,500, within existing resources, from its State General Fund Rehab and Repair account for the replacement of the State Archives roof for FY 2016 and deleted \$42,500, all from special revenue funds, for the same purpose for FY 2017.
10. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$44,473, including \$31,427 from the State General Fund, for FY 2016 and \$86,474, including \$60,502 from the State General Fund, for FY 2017.**
11. The Legislature deleted \$9,207, including \$6,506 from the State General Fund, for FY 2016 and \$10,020, including \$7,011 from the State General Fund, for FY 2017 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 and FY 2017.
12. The Legislature deleted \$13,994, all from the State General Fund, for FY 2016 and \$13,510, all from the State General Fund, for FY 2017 for a 25.0 percent reduction of travel expenditures.
13. The Legislature deleted \$7,152, all from the State General Fund, for FY 2016 and \$7,176, all from the State General Fund, for FY 2017 for a 50.0 percent reduction of advertising expenditures.