

House Budget Committee Report

Agency: State Historical Society

Bill No. House Sub. for SB 161

Bill Sec. 55

Analyst: Ouellette

Analysis Pg. No. 931

Budget Page No. 292

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	House Adjustments
Operating Expenditures:			
State General Fund	\$ 3,276,424	\$ 3,276,424	\$ 0
Other Funds	3,704,980	3,704,980	0
Subtotal	\$ 6,981,404	\$ 6,981,404	\$ 0
Capital Improvements:			
State General Fund	\$ 250,000	\$ 250,000	\$ 0
Other Funds	202,500	202,500	0
Subtotal	\$ 452,500	\$ 452,500	\$ 0
 TOTAL	 \$ 7,433,904	 \$ 7,433,904	 \$ 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 of \$7.4 million, including \$3.5 million from the State General Fund in FY 2016. This is an all funds increase of \$584,958, or 8.5 percent, all from special revenue funds, above the FY 2016 approved amount. The increase includes a shift of funding of \$489,958 from special revenue funds to cover expenditures after the Governor's July 2015 State General Fund allotment of \$800,000 and a \$95,000 increase in capital improvements for projects approved in FY 2015. There is no change from the State General Fund approved amount in FY 2016.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate, with the recommendation of a State General Fund shift of \$1,256 from contractual services expenditures to aid to local units expenditures, within the administration program, to increase the amount requested for the Kansas Heritage Center.

House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with no adjustments.

Senate Subcommittee Report

Agency: State Historical Society **Bill No.** Senate Sub. for HB 2365 **Bill Sec.** --

Analyst: Ouellette **Analysis Pg. No.** 931 **Budget Page No.** 292

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 3,276,424	\$ 3,276,424	\$ 0
Other Funds	3,704,980	3,704,980	0
Subtotal	\$ 6,981,404	\$ 6,981,404	\$ 0
Capital Improvements:			
State General Fund	\$ 250,000	\$ 250,000	\$ 0
Other Funds	202,500	202,500	0
Subtotal	\$ 452,500	\$ 452,500	\$ 0
TOTAL	\$ 7,433,904	\$ 7,433,904	\$ 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 of \$7.4 million, including \$3.5 million from the State General Fund in FY 2016. This is an all funds increase of \$584,958, or 8.5 percent, all from special revenue funds, above the FY 2016 approved amount. The increase includes a shift of funding of \$489,958 from special revenue funds to cover expenditures after the Governor's July 2015 State General Fund allotment of \$800,000 and a \$95,000 increase in capital improvements for projects approved in FY 2015. There is no change from the State General Fund approved amount in FY 2016.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate, with the recommendation of a State General Fund shift of \$1,256 from contractual services expenditures to aid to local units expenditures, within the administration program, to increase the amount requested for the Kansas Heritage Center.

Senate Action

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

Conference Action House Sub. for SB 161 and House Sub. for SB 249

The **Conference Committee** concurred with the Governor's recommendation.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 5,683,549	\$ 0	\$ 5,683,549	\$ 0	\$ 5,683,549
Aid to Local Units	682,719	0	682,719	0	682,719
Other Assistance	615,136	0	615,136	0	615,136
Subtotal- Operations	\$ 6,981,404	\$ 0	\$ 6,981,404	\$ 0	\$ 6,981,404
Capital Improvements	452,500	0	452,500	0	452,500
TOTAL	<u>\$ 7,433,904</u>	<u>\$ 0</u>	<u>\$ 7,433,904</u>	<u>\$ 0</u>	<u>\$ 7,433,904</u>
State General Fund					
State Operations	\$ 3,218,569	\$ 0	\$ 3,218,569	\$ 0	\$ 3,218,569
Aid to Local Units	14,719	0	14,719	0	14,719
Other Assistance	43,136	0	43,136	0	43,136
Subtotal-Operating	\$ 3,276,424	\$ 0	\$ 3,276,424	\$ 0	\$ 3,276,424
Capital Improvements	250,000	0	250,000	0	250,000
TOTAL	<u>\$ 3,526,424</u>	<u>\$ 0</u>	<u>\$ 3,526,424</u>	<u>\$ 0</u>	<u>\$ 3,526,424</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>