

House Budget Committee Report

Agency: State Historical Society

Bill No. House Sub. for SB 161

Bill Sec. --

Analyst: Ouellette

Analysis Pg. No. 931

Budget Page No. 292

Expenditure Summary	Agency Request FY 2017	Governor Recommendation* FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 4,128,013	\$ 3,963,500	\$ 0
Other Funds	3,030,389	3,030,389	0
Subtotal	\$ 7,158,402	\$ 6,993,889	\$ 0
Capital Improvements:			
State General Fund	\$ 250,000	\$ 240,000	\$ 0
Other Funds	343,500	343,500	0
Subtotal	\$ 593,500	\$ 583,500	\$ 0
 TOTAL	 \$ 7,751,902	 \$ 7,577,389	 \$ 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

*NOTE: Includes the May 18, 2016 allotment which deletes \$174,513, all from the State General Fund, for FY 2017.

Agency Request

The **agency** requests a revised estimate of \$7.8 million, including \$4.4 million from the State General Fund for FY 2017. This is an all funds decrease of \$124,397, or 1.6 percent, all from special revenue funds, below the FY 2017 approved amount. The decrease is primarily due to recent agency reorganization and efficiencies as well as a decrease in gifts and grants. There is no change from the State General Fund approved amount for FY 2017.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

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 Request FY 2017	Governor Recommendation* FY 2017	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 4,128,013	\$ 3,963,500	\$ 0
Other Funds	3,030,389	3,030,389	0
Subtotal	\$ 7,158,402	\$ 6,993,889	\$ 0
Capital Improvements:			
State General Fund	\$ 250,000	\$ 240,000	\$ 0
Other Funds	343,500	343,500	0
Subtotal	\$ 593,500	\$ 583,500	\$ 0
 TOTAL	 \$ 7,751,902	 \$ 7,577,389	 \$ 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

*NOTE: Includes the May 18, 2016 allotment which deletes \$174,513, all from the State General Fund, for FY 2017.

Agency Request

The **agency** requests a revised estimate of \$7.8 million, including \$4.4 million from the State General Fund for FY 2017. This is an all funds decrease of \$124,397, or 1.6 percent, all from special revenue funds, below the FY 2017 approved amount. The decrease is primarily due to recent agency reorganization and efficiencies as well as a decrease in gifts and grants. There is no change from the State General Fund approved amount for FY 2017.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

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 with the following adjustment:

1. Delete \$21,206, including \$15,177 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments 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	\$ 6,147,847	\$ (21,206)	\$ 6,126,641	\$ 0	\$ 6,126,641
Aid to Local Units	685,950	0	685,950	0	685,950
Other Assistance	324,605	0	324,605	0	324,605
Subtotal- Operations	\$ 7,158,402	\$ (21,206)	\$ 7,137,196	\$ 0	\$ 7,137,196
Capital Improvements	593,500	0	593,500	0	593,500
TOTAL	<u>\$ 7,751,902</u>	<u>\$ (21,206)</u>	<u>\$ 7,730,696</u>	<u>\$ 0</u>	<u>\$ 7,730,696</u>
State General Fund					
State Operations	\$ 4,057,458	\$ (15,177)	\$ 4,042,281	\$ 0	\$ 4,042,281
Aid to Local Units	17,950	0	17,950	0	17,950
Other Assistance	52,605	0	52,605	0	52,605
Subtotal-Operating	\$ 4,128,013	\$ (15,177)	\$ 4,112,836	\$ 0	\$ 4,112,836
Capital Improvements	250,000	0	250,000	0	250,000
TOTAL	<u>\$ 4,378,013</u>	<u>\$ (15,177)</u>	<u>\$ 4,362,836</u>	<u>\$ 0</u>	<u>\$ 4,362,836</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>