

State Historical Society

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 5,974,167	\$ 5,861,049	\$ 5,890,682
Aid to Local Units	585,686	682,719	678,000
Other Assistance	1,702,094	615,136	622,501
<i>Subtotal - Operating</i>	<u>\$ 8,261,947</u>	<u>\$ 7,158,904</u>	<u>\$ 7,191,183</u>
Capital Improvements	138,382	275,000	365,000
TOTAL	<u><u>\$ 8,400,329</u></u>	<u><u>\$ 7,433,904</u></u>	<u><u>\$ 7,556,183</u></u>
State General Fund:			
State Operations	\$ 4,288,494	\$ 3,293,569	\$ 3,962,822
Aid to Local Units	18,324	14,719	10,000
Other Assistance	54,537	43,136	50,501
<i>Subtotal - Operating</i>	<u>\$ 4,361,355</u>	<u>\$ 3,351,424</u>	<u>\$ 4,023,323</u>
Capital Improvements	138,382	175,000	165,000
TOTAL	<u><u>\$ 4,499,737</u></u>	<u><u>\$ 3,526,424</u></u>	<u><u>\$ 4,188,323</u></u>
Percent Change:			
Operating Expenditures			
All Funds	36.1 %	(13.4)%	0.5 %
State General Fund	0.2	(23.2)	20.0
FTE Positions	60.0	95.5	95.5
Non-FTE Unclass. Perm. Pos.	4.5	3.5	3.5
TOTAL	<u><u>64.5</u></u>	<u><u>99.0</u></u>	<u><u>99.0</u></u>

The approved operating budget for the State Historical Society in FY 2016 is \$7.2 million, including \$3.4 million from the State General Fund. This is an all funds decrease of \$1.1 million, or 13.4 percent, and a State General Fund decrease of \$1.0 million, or 23.2 percent, below FY 2015 actual expenditures. The State General Fund decrease is primarily due to the Governor's July 30, 2015 allotment of \$800,000, all from the State General Fund. This allotment was accounted for within the agency's budget submission. The all funds decrease is due to recent agency reorganizations and efficiencies, including combining programs and positions to reduce operating expenditures. The FY 2016 approved budget includes 95.5 FTE positions.

The agency's approved FY 2016 budget includes capital improvements expenditures totaling \$275,000, including \$175,000 from the State General Fund, which is an all funds increase of \$136,618, or 98.7 percent, and a State General Fund increase of \$36,618, or 26.5 percent, above the FY 2015 actual expenditures. However, the agency's approved budget reflects \$177,500, including \$75,000 from the State General Fund, as contractual services, on which are reflected as part of the state operations budget. This categorization makes the capital improvements expenditures fluctuate more than actually occurred due to this categorization. The increase is mainly due to replacement of the State Archives roof, exterior restoration and interior repairs at Hollenberg Station in Washington County, and exterior window and door restorations at Shawnee Mission in Johnson County.

The approved operating budget for FY 2017 is \$7.2 million, including \$4.0 million from the State General Fund. This is an all funds increase of \$32,279, or 0.5 percent, and a State General Fund increase of \$671,899, or 20.0 percent, above the FY 2016 approved budget. The increase is primarily attributable to the additional pay period in FY 2017 and increased capital improvement expenditures included in operating expenditures for a rehabilitation project at the Santa Fe Trail Center at the Kaw Mission site. The FY 2017 approved budget includes 95.5 FTE positions, which is no change from the FY 2016 approved budget.

The agency's approved FY 2017 budget includes capital improvements expenditures totaling \$365,000, including \$165,000 from the State General Fund, which is an all funds increase of \$90,000, or 32.7 percent, and a State General Fund decrease of \$10,000, or 5.7 percent, from the FY 2016 approved amount. However, the agency's approved budget reflects \$218,500, including \$75,000 from the State General Fund, as contractual services which are reflected as part of the state operations budget. This categorization makes the capital improvements expenditures fluctuate more than actually occurred due to this categorization. The increase is mainly due to a rehabilitation project at the Santa Fe Trail Center at the Kaw Mission site and the State General Fund decrease is due to the Governor's May 18, 2016, allotment.

State Historical Society

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,526,424	\$ 7,433,904	95.5	\$ 4,378,013	\$ 7,751,902	95.5
Governor's Changes:						
1. Governor's May 18, 2016 Allotment	\$ -	\$ -	-	\$ (174,513)	\$ (174,513)	-
Total Governor's Recommendation	<u>\$ 3,526,424</u>	<u>\$ 7,433,904</u>	<u>95.5</u>	<u>\$ 4,203,500</u>	<u>\$ 7,577,389</u>	<u>95.5</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (174,513)	\$ (174,513)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.0)%	(2.3)%	0.0 %
Legislative Action:						
2. KPERs Death and Disability Reduction	\$ -	\$ -	-	\$ (15,177)	\$ (21,206)	-
TOTAL APPROVED	<u><u>\$ 3,526,424</u></u>	<u><u>\$ 7,433,904</u></u>	<u><u>95.5</u></u>	<u><u>\$ 4,188,323</u></u>	<u><u>\$ 7,556,183</u></u>	<u><u>95.5</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	-	\$ (15,177)	\$ (21,206)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	- %	(0.4)%	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	-	\$ (189,690)	\$ (195,719)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	- %	(4.3)%	(2.5)%	0.0 %

1. The Governor deleted \$174,513, all from the State General Fund, as part of the May 18, 2016 allotment for FY 2017.
2. The Legislature deleted \$21,206, including \$15,177 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.