

## Senate Subcommittee Report

**Agency:** State Historical Society

**Bill No.** SB 268

**Bill Sec.** 36

**Analyst:** de Boer

**Analysis Pg. No.** Vol. 2 pg. 826

**Budget Page No.** 380

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,263,435	\$ 4,263,435	\$ 0
Other Funds	2,978,390	2,982,890	0
<i>Subtotal</i>	<u>\$ 7,241,825</u>	<u>\$ 7,246,325</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 250,000	\$ 250,000	\$ 0
Other Funds	102,500	102,500	0
<i>Subtotal</i>	<u>\$ 352,500</u>	<u>\$ 352,500</u>	<u>\$ 0</u>
<b>TOTAL</b>	<b><u>\$ 7,594,325</u></b>	<b><u>\$ 7,598,825</u></b>	<b><u>\$ 0</u></b>
FTE positions	85.5	85.5	0.0

### Agency Estimate

The **agency** estimates FY 2021 total expenditures of \$7.6 million, including \$4.5 million State General Fund (SGF). The FY 2021 revised estimate is an all funds increase of \$45,609, or 0.6 percent, and an SGF decrease of \$20,576, or 0.5 percent, from the FY 2021 approved amount. The revised estimate includes 85.5 FTE positions, which is an increase of 1.0 FTE position above the approved number.

The revised estimate includes operating expenditures of \$7.2 million, including \$4.3 million SGF. This is an all funds decrease of \$56,891, or 0.8 percent, and an SGF decrease of \$20,576, or 0.5 percent, below the approved amount. The decrease is primarily attributable to decreased expenditures on salaries and wages due to an increase in employee retirements and resignations and the agency leaving some authorized FTE positions vacant.

The revised estimate includes a capital improvements budget of \$352,500, including \$250,000 SGF. The capital improvement expenditure is an increase of \$102,500, or 41.0 percent, all from special revenue funds, above the approved amount. The special revenue funds increase is primarily attributable to an increase of gifts and grants.

### Governor's Recommendation

The **Governor** recommends FY 2021 total expenditures of \$7.6 million, including \$4.5 million SGF. This is an all funds increase of \$4,500, all from special revenue funds, or 0.1 percent, above the agency's FY 2021 revised estimate.

The Governor recommends FY 2021 operating expenditures of \$7.2 million, including \$4.3 million SGF. This is an all funds increase of \$4,500, or 0.1 percent, above the agency's FY 2021 revised estimate. The all funds increase is due to the \$4,500 transfer from the Coronavirus Relief Fund (CRF) recommended by the Strengthening People and Revitalizing Kansas (SPARK) Taskforce and approved by the State Finance Council. This transfer was approved after the agency submitted its budget and therefore was not included in the agency's revised estimate.

The Governor recommends FY 2021 capital improvements expenditures of \$352,500, including \$250,000 SGF. This is the same as the agency's FY 2021 revised capital improvements estimate.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation in FY 2021.

### **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation in FY 2021.

### **Senate Committee of the Whole Recommendation (Sub. for SB 267)**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

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## House Budget Committee Report

**Agency:** State Historical Society

**Bill No.** HB 2396

**Bill Sec.** 36

**Analyst:** de Boer

**Analysis Pg. No.** Vol. 2, pg. 826

**Budget Page No.** 380

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,263,435	\$ 4,263,435	\$ 0
Other Funds	2,978,390	2,982,890	0
<i>Subtotal</i>	<u>\$ 7,241,825</u>	<u>\$ 7,246,325</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 250,000	\$ 250,000	\$ 0
Other Funds	102,500	102,500	0
<i>Subtotal</i>	<u>\$ 352,500</u>	<u>\$ 352,500</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><b>\$ 7,594,325</b></u>	<u><b>\$ 7,598,825</b></u>	<u><b>\$ 0</b></u>
FTE positions	85.5	85.5	0.0

### Agency Estimate

The **agency** estimates FY 2021 total expenditures of \$7.6 million, including \$4.5 million State General Fund (SGF). The FY 2021 revised estimate is an all funds increase of \$45,609, or 0.6 percent, and an SGF decrease of \$20,576, or 0.5 percent, from the FY 2021 approved amount. The revised estimate includes 85.5 FTE positions, which is an increase of 1.0 FTE position above the approved number.

The revised estimate includes operating expenditures of \$7.2 million, including \$4.3 million SGF. This is an all funds decrease of \$56,891, or 0.8 percent, and an SGF decrease of \$20,576, or 0.5 percent, below the approved amount. The decrease is primarily attributable to decreased expenditures on salaries and wages due to an increase in employee retirements and resignations and the agency leaving some authorized FTE positions vacant.

The revised estimate includes a capital improvements budget of \$352,500, including \$250,000 SGF. The capital improvement expenditure is an increase of \$102,500, or 41.0 percent, all from special revenue funds, above the approved amount. The special revenue funds increase is primarily attributable to an increase of gifts and grants.

### **Governor's Recommendation**

The **Governor** recommends FY 2021 total expenditures of \$7.6 million, including \$4.5 million SGF. This is an all funds increase of \$4,500, all from special revenue funds, or 0.1 percent, above the agency's FY 2021 revised estimate.

The Governor recommends FY 2021 operating expenditures of \$7.2 million, including \$4.3 million SGF. This is an all funds increase of \$4,500, or 0.1 percent, above the agency's FY 2021 revised estimate. The all funds increase is due to the \$4,500 transfer from the Coronavirus Relief Fund (CRF) recommended by the Strengthening People and Revitalizing Kansas (SPARK) Taskforce and approved by the State Finance Council. This transfer was approved after the agency submitted its budget and therefore was not included in the agency's revised estimate.

The Governor recommends FY 2021 capital improvements expenditures of \$352,500, including \$250,000 SGF. This is the same as the agency's FY 2021 revised capital improvements estimate.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation in FY 2021.

### **House Committee of the Whole Recommendation (Sub. for HB 2397)**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

### **Conference Committee Recommendation (HB 2007)**

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

### **Omnibus Action (SB 159)**

No action was taken in FY 2021.

	Governor's Recommendation FY 2021	Legislative Action	Legislative Approved FY 2021	Governor's Vetoed FY 2021	Final Legislative Approved FY 2021
<b>All Funds</b>					
State Operations	\$ 5,650,824	\$ 0	\$ 5,650,824	\$ 0	\$ 5,650,824
Aid to Local Units	285,000	0	285,000	0	285,000
Other Assistance	1,310,501	0	1,310,501	0	1,310,501
<i>Subtotal - Operations</i>	<i>\$ 7,246,325</i>	<i>\$ 0</i>	<i>\$ 7,246,325</i>	<i>\$ 0</i>	<i>\$ 7,246,325</i>
Capital Improvements	352,500	0	352,500	0	352,500
<b>TOTAL</b>	<b>\$ 7,598,825</b>	<b>\$ 0</b>	<b>\$ 7,598,825</b>	<b>\$ 0</b>	<b>\$ 7,598,825</b>

**State General Fund**

State Operations	\$ 4,212,934	\$ 0	\$ 4,212,934	\$ 0	\$ 4,212,934
Aid to Local Units	0	0	0	0	0
Other Assistance	50,501	0	50,501	0	50,501
<i>Subtotal - Operating</i>	<i>\$ 4,263,435</i>	<i>\$ 0</i>	<i>\$ 4,263,435</i>	<i>\$ 0</i>	<i>\$ 4,263,435</i>
Capital Improvements	250,000	0	250,000	0	250,000
<b>TOTAL</b>	<b>\$ 4,513,435</b>	<b>\$ 0</b>	<b>\$ 4,513,435</b>	<b>\$ 0</b>	<b>\$ 4,513,435</b>

FTE Positions	85.5	0.0	85.5	0.0	85.5
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