

Senate Subcommittee Report

Agency: State Historical Society

Bill No. SB 444

Bill Sec. 20

Analyst: de Boer

Analysis Pg. No. Vol. 2, Pg. 932

Budget Page No. 362

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,832,448	\$ 3,832,448	\$ 0
Federal Funds	1,197,595	1,197,595	0
Other Funds	1,847,884	1,847,884	0
<i>Subtotal</i>	\$ 6,877,927	\$ 6,877,927	\$ 0
Capital Improvements:			
State General Fund	\$ 450,000	\$ 450,000	\$ 0
Federal Funds	0	0	0
Other Funds	607,500	607,500	0
<i>Subtotal</i>	\$ 1,057,500	\$ 1,057,500	\$ 0
TOTAL	\$ 7,935,427	\$ 7,935,427	\$ 0
FTE positions	85.5	85.5	0.0

Agency Estimate

The **agency** estimates total expenditures of \$7.9 million, including \$4.3 million SGF, in FY 2022. The revised estimate is an all funds increase \$879,487, or 12.5 percent, and an SGF decrease of \$6,497, or 0.2 percent, from the FY 2022 approved amount.

The revised estimate includes capital improvement expenditures of \$1.1 million, including \$450,000 SGF. The revised estimate is an all funds increase of \$457,500, or 76.3 percent, above the FY 2022 approved amount. The SGF amount is the same as the SGF amount in the approved budget. The all funds increase is due to increased private gifts and grants made to the agency for its capital improvement projects, including \$450,000 for repairs and replacement of concrete walkways outside the Kansas Museum of History and replacement of the lobby floor.

The revised estimate also includes 85.5 FTE positions, which is the same as the FY 2022 approved number.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2022 revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor’s recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee’s recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee’s recommendation in FY 2022.

House Budget Committee Report

Agency: State Historical Society

Bill No. HB 2592

Bill Sec. 40

Analyst: de Boer

Analysis Pg. No. Vol. 2, Pg. 932

Budget Page No. 362

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,832,448	\$ 3,832,448	\$ 0
Federal Funds	1,197,595	1,197,595	0
Other Funds	1,847,884	1,847,884	0
<i>Subtotal</i>	<u>\$ 6,877,927</u>	<u>\$ 6,877,927</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 450,000	\$ 450,000	\$ 0
Federal Funds	0	0	0
Other Funds	607,500	607,500	0
<i>Subtotal</i>	<u>\$ 1,057,500</u>	<u>\$ 1,057,500</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 7,935,427</u></u>	<u><u>\$ 7,935,427</u></u>	<u><u>\$ 0</u></u>

FTE positions

85.5

85.5

(14.5)

Agency Estimate

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The revised estimate includes capital improvement expenditures of \$1.1 million, including \$450,000 SGF. The revised estimate is an all funds increase of \$457,500, or 76.3 percent, above the FY 2022 approved amount. The SGF amount is the same as the SGF amount in the approved budget. The all funds increase is due to increased private gifts and grants made to the agency for its capital improvement projects, including \$450,000 for repairs and replacement of concrete walkways outside the Kansas Museum of History and replacement of the lobby floor.

The revised estimate also includes 85.0 FTE positions, which is the same as the FY 2022 approved number.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2022 revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022 with the following adjustment:

1. Delete 14.5 FTE positions to bring the total number to 71.0 FTE positions in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022 with the following adjustments:

1. Delete 14.5 FTE positions to bring the total number to 71.0 FTE positions in FY 2022.

Omnibus Action (HB 2510)

No action was taken in FY 2022.

	Governor's Recommendation FY 2022	Legislative Action	Legislative Approved FY 2022	Governor's Veto FY 2022	Final Legislative Approved FY 2022
All Funds					
State Operations	\$ 5,219,476	\$ 0	\$ 5,219,476	\$ 0	\$ 5,219,476
Aid to Local Units	313,000	0	313,000	0	313,000
Other Assistance	1,345,451	0	1,345,451	0	1,345,451
<i>Subtotal - Operations</i>	<i>\$ 6,877,927</i>	<i>\$ 0</i>	<i>\$ 6,877,927</i>	<i>\$ 0</i>	<i>\$ 6,877,927</i>
Capital Improvements	1,057,500	0	1,057,500	0	1,057,500
TOTAL	\$ 7,935,427	\$ 0	\$ 7,935,427	\$ 0	\$ 7,935,427

State General Fund

State Operations	\$ 3,786,997	\$ 0	\$ 3,786,997	\$ 0	\$ 3,786,997
Aid to Local Units	0	0	0	0	0
Other Assistance	45,451	0	45,451	0	45,451
<i>Subtotal - Operating</i>	<i>\$ 3,832,448</i>	<i>\$ 0</i>	<i>\$ 3,832,448</i>	<i>\$ 0</i>	<i>\$ 3,832,448</i>
Capital Improvements	450,000	0	450,000	0	450,000
TOTAL	\$ 4,282,448	\$ 0	\$ 4,282,448	\$ 0	\$ 4,282,448

FTE Positions	85.5	(14.5)	71.0	0.0	71.0
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