

Senate Subcommittee Report

Agency: State Historical Society

Bill No. SB 267

Bill Sec. 60

Analyst: de Boer

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Budget Page No. 380

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,293,272	\$ 3,838,945	\$ 0
Other Funds	2,616,995	2,616,995	0
<i>Subtotal</i>	<u>\$ 6,910,267</u>	<u>\$ 6,455,940</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 900,000	\$ 450,000	\$ 0
Other Funds	35,000	150,000	0
<i>Subtotal</i>	<u>\$ 935,000</u>	<u>\$ 600,000</u>	<u>\$ 0</u>
TOTAL	<u>\$ 7,845,267</u>	<u>\$ 7,055,940</u>	<u>\$ 0</u>
FTE positions	85.5	85.5	0.0

Agency Request

The **agency** requests total expenditures for FY 2022 of \$7.8 million, including \$5.2 million SGF. The FY 2022 request is an all funds increase of \$250,942, or 3.3 percent, and an SGF increase of \$679,837, or 15.1 percent, above the FY 2021 revised estimate. The request is a special revenue fund decrease of \$428,895, or 13.9 percent, below the revised estimate. The request includes 85.5 FTE positions, which is the same number as the FY 2021 revised estimate.

The FY 2022 request includes operating expenditures of \$6.9 million, including \$4.3 million SGF. The request is an all funds decrease of \$331,558, or 4.6 percent, below the agency's FY 2021 revised estimate. This includes an SGF increase of \$29,837, or 0.7 percent, and a special revenue fund decrease of \$361,395, or 12.1 percent, from the FY 2021 revised estimate.

The SGF increase is primarily attributable to increased salaries and wages expenditures due to the agency planning to fill some vacant FTE positions.

The special revenue fund decrease is primarily attributable to decreased expenditures for other assistance, particularly Historic Preservation Fund grants. Additionally, there was a reduction of fees collected during the COVID-19 pandemic.

Governor's Recommendation

The **Governor** recommends FY 2022 total expenditures of \$7.1 million, including \$4.3 million SGF. This is an all funds decrease of \$789,327, or 10.1 percent, and an SGF decrease of \$904,327, or 17.4 percent, below the agency's FY 2022 request.

The Governor recommends FY 2022 operating expenditures of \$6.5 million, including \$3.8 million SGF. This is a decrease of \$454,327, all SGF, or 6.6 percent, below the agency's FY 2021 revised estimate. The SGF decrease is due to the Governor recommending the implementation of the agency's reduced resources budget, which would eliminate funding for 6.0 FTE positions and one part time position.

The Governor recommends FY 2021 capital improvements expenditures of \$600,000, including \$450,000 SGF, for FY 2022. This is an all funds decrease of \$335,000, or 35.8 percent, and an SGF decrease of \$450,000, or 50.0 percent, below the agency's FY 2022 request. The Governor recommends reducing the SGF moneys for rehabilitation and repair requests by 50.0 percent but partially offset the reduction by adding \$115,000 from the Educational Building Fund for repairs to the agency headquarters due to flood damage.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2022.

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

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

House Budget Committee Report

Agency: State Historical Society

Bill No. HB 2397

Bill Sec. 60

Analyst: de Boer

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Budget Page No. 380

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
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Other Funds	2,616,995	2,616,995	0
<i>Subtotal</i>	<u>\$ 6,910,267</u>	<u>\$ 6,455,940</u>	<u>\$ 0</u>
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The Governor recommends FY 2021 capital improvements expenditures of \$600,000, including \$450,000 SGF, for FY 2022. This is an all funds decrease of \$335,000, or 35.8 percent, and an SGF decrease of \$450,000, or 50.0 percent, below the agency's FY 2022 request. The Governor recommends reducing the SGF moneys for rehabilitation and repair requests by 50.0 percent but partially offset the reduction by adding \$115,000 from the Educational Building Fund for repairs to the agency headquarters due to flood damage.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2022 with the following commendation and notation:

1. The Committee commends the agency for raising a significant amount of private funds necessary for the restoration of the museum. The Committee also recognizes the agency for realizing the importance of maintaining the quality of the museum site.
2. The Committee notes that the agency has worked very hard to maintain Constitution Hall, which is an important part of Kansas history and the agency recognizes the historical significance of the property and has made significant investments to maintain the integrity of the site.

House Committee Recommendation

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

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

The **House Committee of the Whole** concurs with the House Committee recommendation with the following adjustment:

1. Add language to delete 2.0 percent of SGF appropriations and reappropriations, excluding debt service, for FY 2022.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation for FY 2022.

Omnibus Action (SB 159)

No action was taken for FY 2022.

	Governor's Recommendation FY 2022	Legislative Action	Legislative Approved FY 2022	Governor's Vetoed FY 2022	Final Legislative Approved FY 2022
All Funds					
State Operations	\$ 5,365,489	\$ 0	\$ 5,365,489	\$ 0	\$ 5,365,489
Aid to Local Units	285,000	0	285,000	0	285,000
Other Assistance	805,451	0	805,451	0	805,451
<i>Subtotal - Operations</i>	<i>\$ 6,455,940</i>	<i>\$ 0</i>	<i>\$ 6,455,940</i>	<i>\$ 0</i>	<i>\$ 6,455,940</i>
Capital Improvements	600,000	0	600,000	0	600,000
TOTAL	\$ 7,055,940	\$ 0	\$ 7,055,940	\$ 0	\$ 7,055,940

State General Fund

State Operations	\$ 3,793,494	\$ 0	\$ 3,793,494	\$ 0	\$ 3,793,494
Aid to Local Units	0	0	0	0	0
Other Assistance	45,451	0	45,451	0	45,451
<i>Subtotal - Operating</i>	<i>\$ 3,838,945</i>	<i>\$ 0</i>	<i>\$ 3,838,945</i>	<i>\$ 0</i>	<i>\$ 3,838,945</i>
Capital Improvements	450,000	0	450,000	0	450,000
TOTAL	\$ 4,288,945	\$ 0	\$ 4,288,945	\$ 0	\$ 4,288,945

FTE Positions	85.5	0.0	85.5	0.0	85.5
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