

STATE HISTORICAL SOCIETY

FY 2021 – FY 2023 BUDGET ANALYSIS

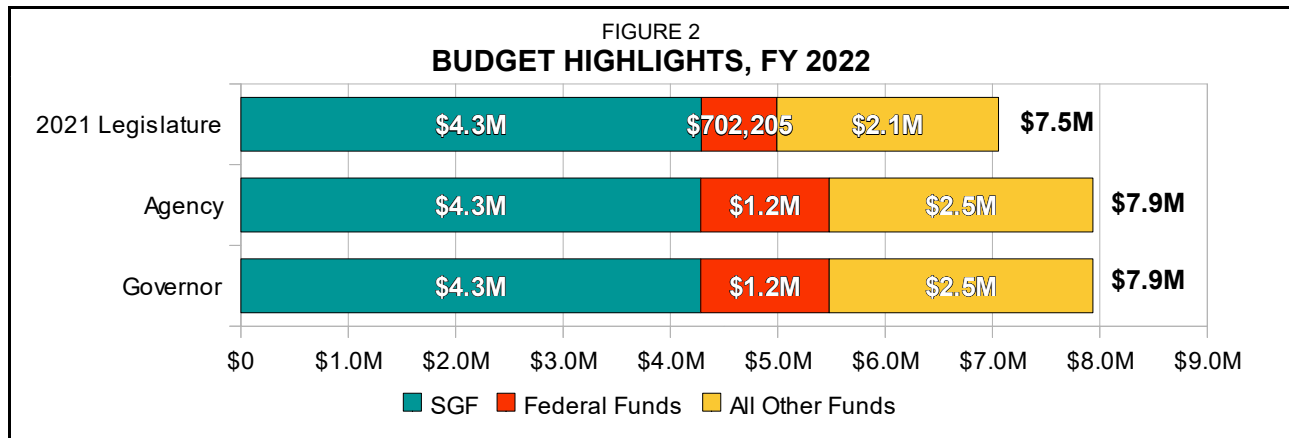
FIGURE 1 BUDGET OVERVIEW, FY 2021 – FY 2023					
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ 4,238,485	\$ 3,832,448	\$ 3,832,448	\$ 4,296,761	\$ 4,296,761
Federal Funds	606,423	1,197,595	1,197,595	687,173	687,173
All Other Funds	1,974,055	1,847,884	1,847,884	1,952,161	1,952,161
<i>Subtotal</i>	<u>\$ 6,818,963</u>	<u>\$ 6,877,927</u>	<u>\$ 6,877,927</u>	<u>\$ 6,936,095</u>	<u>\$ 6,936,095</u>
Capital Improvements:					
State General Fund	\$ 273,484	\$ 450,000	\$ 450,000	\$ 250,000	\$ 375,000
Federal Funds	-	-	-	87,800	87,800
All Other Funds	27,308	607,500	607,500	75,000	75,000
<i>Subtotal</i>	<u>\$ 300,792</u>	<u>\$ 1,057,500</u>	<u>\$ 1,057,500</u>	<u>\$ 412,800</u>	<u>\$ 537,800</u>
TOTAL	<u>\$ 7,119,755</u>	<u>\$ 7,935,427</u>	<u>\$ 7,935,427</u>	<u>\$ 7,348,895</u>	<u>\$ 7,473,895</u>
Percentage Change:					
State General Fund	(0.5) %	(5.1) %	(5.1) %	6.2 %	9.1 %
All Funds	(4.9) %	11.5 %	11.5 %	(7.4) %	(5.8) %
FTE Positions	58.0	85.5	85.5	85.5	85.5

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The State Historical Society was founded in 1875 by Kansas newspaper editors and publishers in order to maintain records of the State's founding. Today, that mission has expanded to include identifying, collecting, preserving, and interpreting materials and information pertaining to Kansas history. The agency's goal is to increase awareness and appreciation of Kansas history and how it relates to people's lives. In 1905, the State Historical Society became the official archival agency of the State, and it is the State's trustee in administering state-owned historic sites. The agency administers both state and federal historic preservation programs and provides curricular materials on state history to K-12 schools.

EXECUTIVE SUMMARY

The 2021 Legislature approved a budget of \$7.1 million, including \$4.3 from the State General Fund (SGF), for the State Historical Society in FY 2022. No adjustments have been made subsequently to that amount.

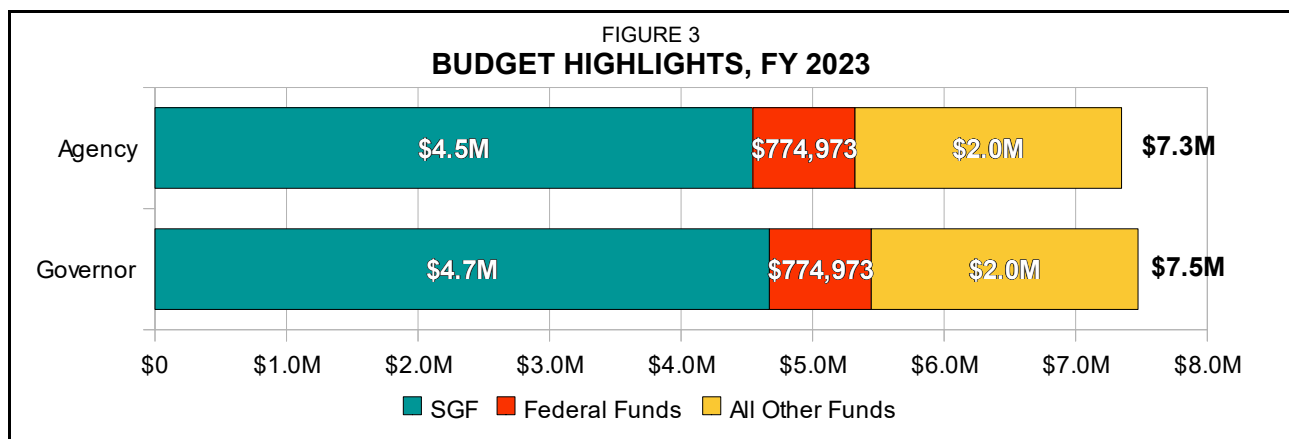


The **agency** estimates total expenditures of \$7.9 million, including \$4.3 million SGF, in FY 2022. The revised estimate is an all funds increase \$879,487, or 12.5 percent, and an SGF decrease of \$6,497, or 0.2 percent, from the FY 2022 approved amount.

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.

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



The **agency** requests FY 2023 expenditures of \$7.3 million, including \$4.5 million SGF. This is an all funds decrease of \$586,532, or 7.4 percent, and an SGF increase of \$264,313, or 6.2 percent, from the FY 2022 revised estimate. This includes an enhancement request of \$453,867, all SGF, for operations in support of new exhibits at the Kansas Museum of History. The decrease in expenditures is related to reduced collection of fees due to the COVID-19 pandemic and federal grants.

The requests includes capital improvement expenditures of \$412,800, including \$250,000 SGF, for FY 2023. This is an all funds decrease of \$644,700, or 61.0 percent, and an SGF decrease of

\$200,000, or 44.4 percent, below the FY 2022 revised capital improvements estimate. The decrease is due to the completion of multiple projects in FY 2022, including repairs at the Kansas Museum of History.

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

The **Governor** recommends expenditures of \$7.5 million, including \$4.7 million SGF. This is an SGF increase of \$125,000, or 1.7 percent, above the agency's FY 2023 request.

The recommendation includes capital improvement expenditures of \$537,800, including \$375,000 SGF, for FY 2023. This is an SGF increase of \$125,000, or 50.0 percent, above the agency's FY 2023 SGF request. The increase is due to the Governor's recommendation that the annual SGF support for rehabilitation and repair at state historic sites increase by \$125,000 for FY 2023.

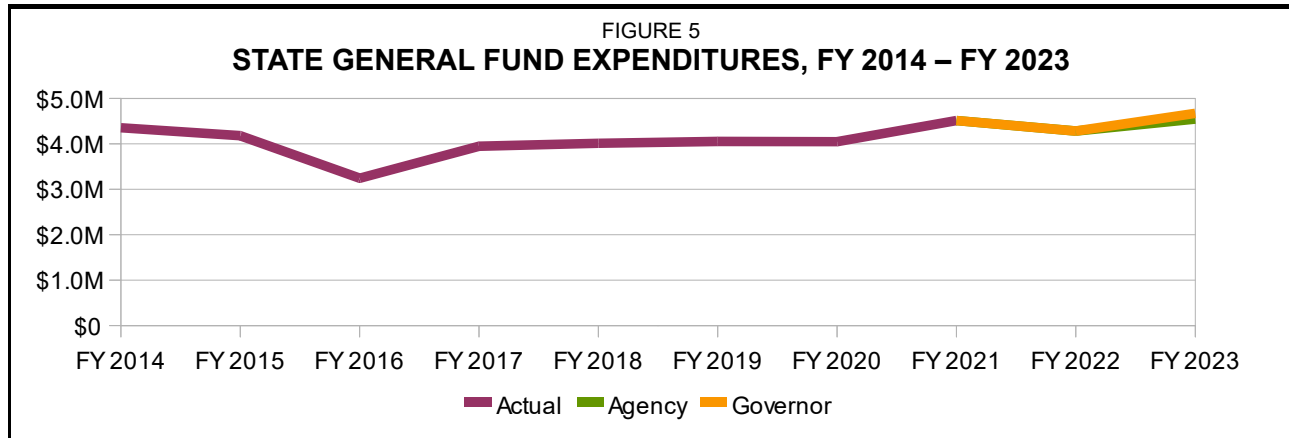
The recommendation also includes 85.5 FTE positions, which is the same number as the FY 2023 request.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

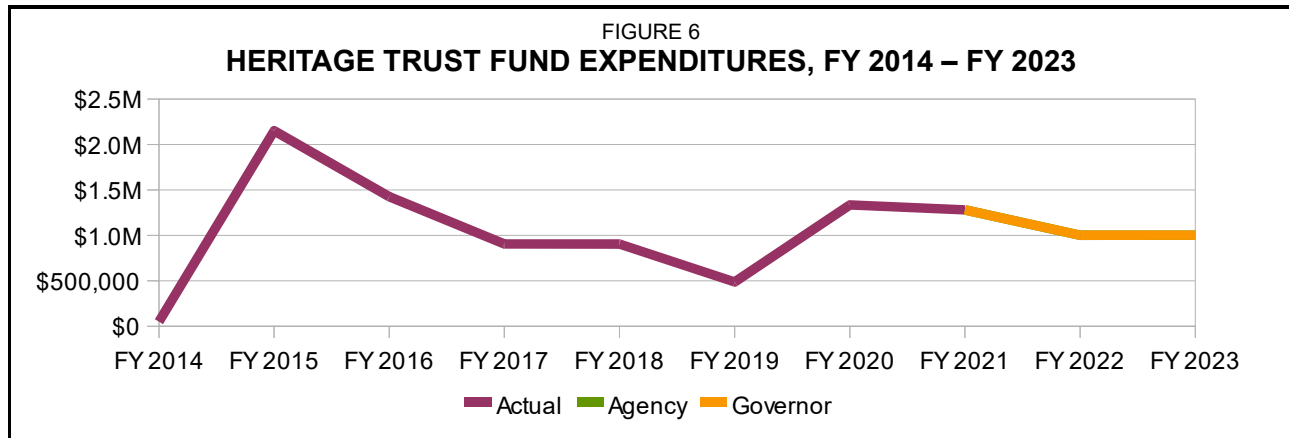
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Category of Expenditure:					
Salaries and Wages	\$ 3,723,408	\$ 3,866,127	\$ 3,866,127	\$ 4,384,695	\$ 4,384,695
Contractual Services	1,336,537	1,161,750	1,161,750	1,161,750	1,161,750
Commodities	302,317	160,099	160,099	194,649	194,649
Capital Outlay	80,335	31,500	31,500	31,500	31,500
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 5,442,597</i>	<i>\$ 5,219,476</i>	<i>\$ 5,219,476</i>	<i>\$ 5,772,594</i>	<i>\$ 5,772,594</i>
Aid to Local Units	371,011	313,000	313,000	313,000	313,000
Other Assistance	1,005,355	1,345,451	1,345,451	850,501	850,501
<i>Subtotal—Operating</i>	<i>\$ 6,818,963</i>	<i>\$ 6,877,927</i>	<i>\$ 6,877,927</i>	<i>\$ 6,936,095</i>	<i>\$ 6,936,095</i>
Capital Improvements	300,792	1,057,500	1,057,500	412,800	537,800
Debt Service Principal	-	-	-	-	-
TOTAL	\$ 7,119,755	\$ 7,935,427	\$ 7,935,427	\$ 7,348,895	\$ 7,473,895
Financing:					
State General Fund	\$ 4,511,969	\$ 4,282,448	\$ 4,282,448	\$ 4,546,761	\$ 4,671,761
Heritage Trust Fund	1,280,701	1,001,198	1,001,198	1,001,604	1,001,604
Federal Funds	606,423	1,197,595	1,197,595	774,973	774,973
All Other Funds	720,662	1,454,186	1,454,186	1,025,557	1,025,557
TOTAL	\$ 7,119,755	\$ 7,935,427	\$ 7,935,427	\$ 7,348,895	\$ 7,473,895
FTE Positions	58.0	85.5	85.5	85.5	85.5

STATE GENERAL FUND



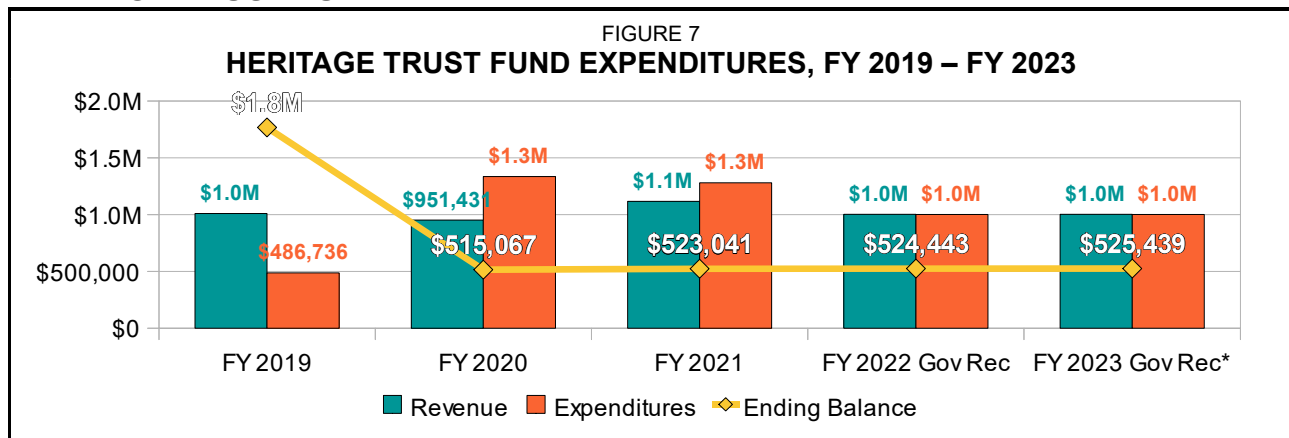
For the State Historical Society, SGF actual expenditures averaged \$4.0 million from FY 2014 to FY 2021. FY 2022 budgeted expenditures decrease slightly due to the implementation of a reduced resources budget. The agency request for FY 2023 is an increase due to SGF enhancement requests.

HERITAGE TRUST FUND



The Heritage Trust Fund provides grants to owners of historic properties listed in the National and State Registers. It is estimated that annually up to \$900,000 could be granted to local governments, private nonprofit organizations, homeowners, county and local historical societies, farmers and ranchers, businessmen, and others. The exact amount varies depending upon the revenue generated by mortgage filing fees. These grants are awarded on a competitive basis to qualified applicants whose applications are evaluated per the factors identified in the authorizing legislation (KSA 75-2729 and KSA 79-3107b). Many projects take more than two years to complete, therefore there are funds obligated to grants that are in progress.

HERITAGE TRUST FUND



* For 2023, the lowest month ending balance for the Heritage Trust Fund will occur in June, with a balance of \$525,439.

FY 2022 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ 4,288,945	\$ 2,766,995	\$ 7,055,940	85.5
1. No Changes	-	-	-	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 4,288,945</i>	<i>\$ 2,766,995</i>	<i>\$ 7,055,940</i>	<i>85.5</i>
Agency Revised Estimate:				
2. Capital Improvements	-	457,500	457,500	--
3. Cultural Resources Program	-	700,697	700,697	--
4. All Other Adjustments	(6,497)	(272,213)	(278,710)	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 4,282,448</i>	<i>\$ 3,652,979</i>	<i>\$ 7,935,427</i>	<i>85.5</i>
Governor's Recommendation:				
5. No Changes	-	-	-	--
TOTAL	\$ 4,282,448	\$ 3,652,979	\$ 7,935,427	85.5

LEGISLATIVE APPROVED

1. Subsequent to the 2021 Session, no adjustments were made to the \$7.1 million appropriated to the State Historical Society for FY 2022.

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 **agency** estimate includes the following adjustments:

2. **CAPITAL IMPROVEMENTS.** The agency's revised estimate includes increased expenditures for capital improvements in FY 2022. This is due to an increase in private gifts and federal grants available for expenditures.
3. **CULTURAL RESOURCES PROGRAM.** The program received additional federal grants from the U.S. Department of the Interior through the National Park Service in addition to receiving a special federal grant from the Paul Bruhn Historic Revitalization Grants Program to distribute as aid to local units of government and other assistance in the form of grants.
4. **ALL OTHER ADJUSTMENTS.** The decrease in expenditures is primarily related to reduced collection of fees due to the COVID-19 pandemic.

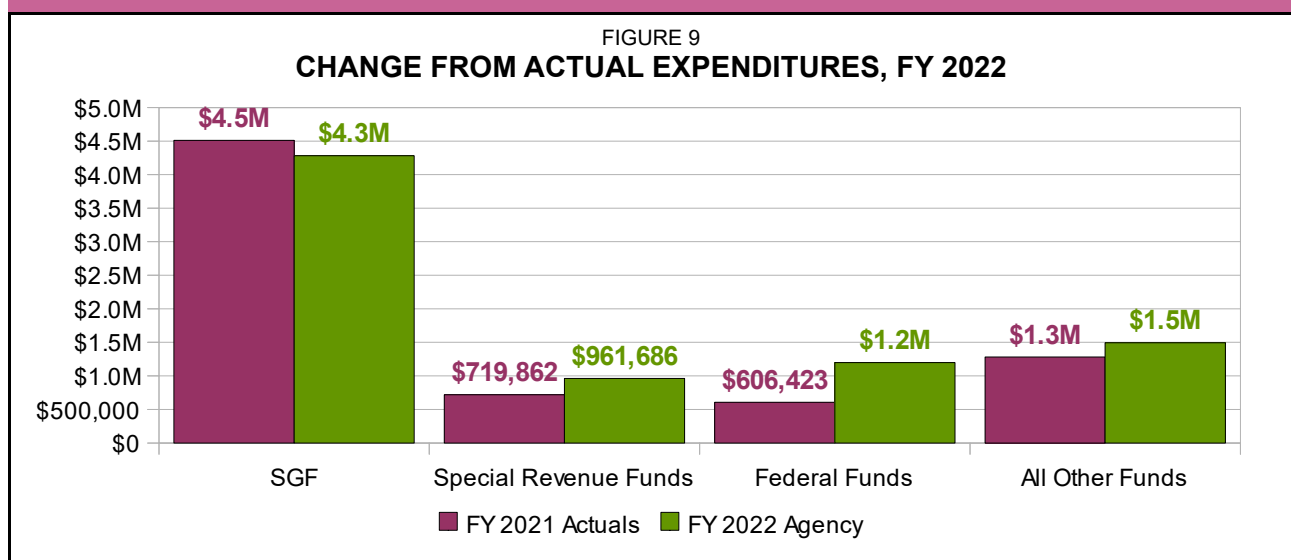
The **agency** estimate also includes 85.5 FTE positions, which is the same as the FY 2022 approved number.

GOVERNOR'S RECOMMENDATION

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

5. **NO CHANGES.** The Governor made no changes to the agency's FY 2022 revised estimate.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$7.9 million, including \$4.3 million SGF, in FY 2022. This is an all funds increase of \$815,672, or 11.5 percent, and an SGF decrease of \$229,521, 5.1 percent, from the FY 2021 actual expenditures. The all funds increase is due to facilities temporarily being shut down and staff furloughs and layoffs for part-time staff members due to the public health crisis in FY 2021.

FY 2023 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2022	\$ 4,282,448	\$ 3,652,979	\$ 7,935,427	85.5
Agency Request:				
1. Enhancement— Reinstatement of COVID-19 Decreased SGF	\$ 453,867	\$ -	\$ 453,867	--
2. All Other Adjustments	(189,554)	(850,845)	(1,040,399)	--
<i>Subtotal—Agency Estimate</i>	<i>\$ 4,546,761</i>	<i>\$ 2,802,134</i>	<i>\$ 7,348,895</i>	<i>85.5</i>
Governor's Recommendation:				
3. Capital Improvements - Rehab/Repair	125,000	-	125,000	--
TOTAL	\$ 4,671,761	\$ 2,802,134	\$ 7,473,895	85.5

AGENCY REQUEST

The **agency** requests FY 2023 expenditures of \$7.3 million, including \$4.5 million SGF. This is an all funds decrease of \$586,532, or 7.4 percent, and an SGF increase of \$264,313, or 6.2 percent, from the FY 2022 revised estimate.

The **agency** request includes the following adjustments:

1. **ENHANCEMENT—Reinstatement of COVID-19 Decreased SGF.** The agency request includes \$453,867, all SGF, for operations in support of new exhibits at the Kansas Museum of History.
2. **ALL OTHER ADJUSTMENTS.** The decrease in expenditures is related to reduced collection of fees due to the COVID-19 pandemic and federal grants.

The **agency** request also includes 85.5 FTE positions, which is the same as the FY 2022 revised estimate.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends expenditures of \$7.5 million, including \$4.7 million SGF. This is an SGF increase of \$125,000, or 1.7 percent, above the agency's FY 2023 request.

The **Governor's** recommendation includes the following adjustments:

3. **CAPITAL IMPROVEMENTS—REHAB/REPAIR.** The recommendation includes \$125,000, all SGF, to increase annual rehabilitation and repair expenditures for FY 2023.

The **Governor's** recommendation also includes 85.5 FTE positions, which is the same number as the FY 2023 request.

ENHANCEMENT REQUESTS

REQUEST 1

REINSTATEMENT OF COVID-19 DECREASED FUNDS

The agency's FY 2023 request includes one enhancement request totaling \$453,867, all SGF, for support of new exhibits at the Kansas Museum of History.

Item	SGF	All Funds	FTE
Salaries and Wages	\$ 414,267	\$ 414,267	-
Commodities	34,550	34,550	-
Humanities Kansas	5,050	5,050	-
TOTAL	\$ 453,867	\$ 453,867	0.0

The **agency** requests \$453,867 SGF to operate the new exhibits at the Kansas Museum of History. Of this amount, \$414,267 is budgeted for salaries and wages to fund 8.0 FTE positions that were left vacant in FY 2022 due to the reduced resources budget, \$34,550 for commodities to keep agency areas maintained and clean as facilities are reopening, and \$5,050 to restore the funding to Humanities Kansas that were decreased by the reduced resources package.

The agency notes that filling the following positions will enable the completion of the promised new exhibits at the museum:

(1) Historian / Exhibits Script Writer
(1) Museum Curator
(1) Museum Administrator
(1) Executive Assistant

(1) Application Developer
(2) Document Preparers
(1) Maintenance Worker

Prior to the reduced resources package, the agency intended to use existing staffing and operating budgets to complete and operate the new exhibits at the Kansas Museum of History.

The Governor recommends adoption of this request.

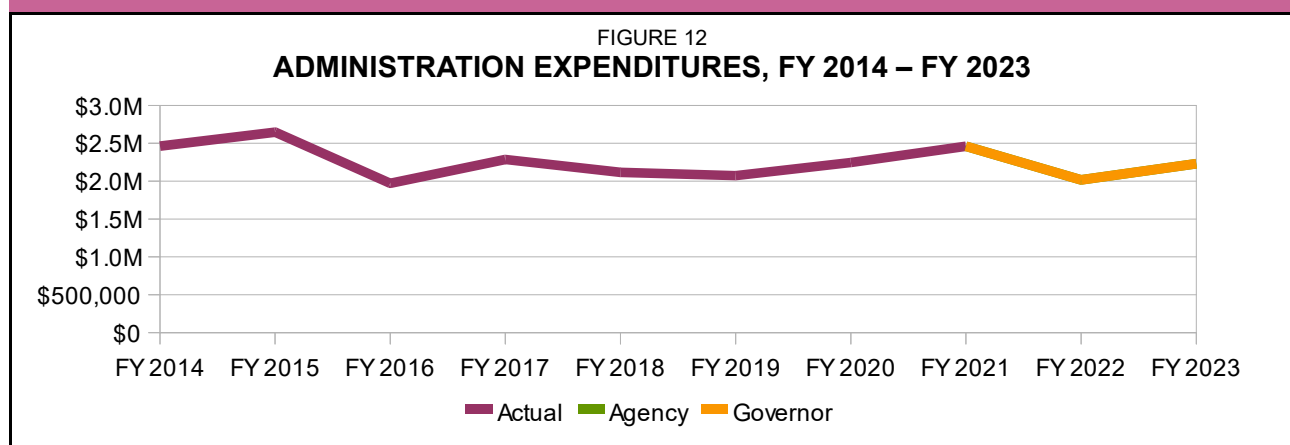
PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 11 EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023					
Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Administration	\$ 2,459,818	\$ 2,016,671	\$ 2,016,671	\$ 2,230,084	\$ 2,230,084
Capital Improvements	275,318	1,057,500	1,057,500	412,800	537,800
Cultural Resources	2,801,556	3,274,539	3,274,539	2,764,884	2,764,884
Education & Museum	681,204	691,120	691,120	897,599	897,599
Humanities Kansas	50,501	45,451	45,451	50,501	50,501
State Archives	851,358	850,146	850,146	993,027	993,027
TOTAL	\$ 7,119,755	\$ 7,935,427	\$ 7,935,427	\$ 7,348,895	\$ 7,473,895
FTE Positions:					
Administration	16.0	22.5	22.5	22.5	22.5
Capital Improvements	-	-	-	-	-
Cultural Resources	19.0	27.0	27.0	27.0	27.0
Education & Museum	11.0	18.0	18.0	18.0	18.0
Humanities Kansas	-	-	-	-	-
State Archives	12.0	18.0	18.0	18.0	18.0
TOTAL	58.0	85.5	85.5	85.5	85.5

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION



STATUTORY BASIS: • KSA 75-2701 through 75-2705; KSA 75-3148; KSA 76-2056; KSA 75-2268 through 75-2269; KSA 32-1410 through 32-1411; KSA 75-129 through 75-131

PROGRAM GOALS:

- Ensure the agency uses public resources wisely by taking regular public feedback, updating agency priorities annually, and practicing fiscal responsibility.
- Providing management of the agency's buildings and structures, as well as the agency's information technology infrastructure.
- Ensure all staff and visitors are safe and that all agency communications are transparent and easily accessed.

The Administration program strives to create a working environment that allows Historical Society staff members and volunteers to function efficiently and creatively. This is done by providing support services to all Historical Society programs and ensuring that the agency uses state resources in a responsible and

productive way. It also provides for the environmental and physical security of the staff, patrons, and collections of the Kansas Historical Society. The Administration program includes the office of the executive director, the business office, maintenance, information technology, and communications.

FIGURE 13
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Number of page views on kshs.org*	3,496,887	3,762,955	3,633,226	3,700,000	3,700,000
2. Number of formal complaints about the facilities received*	-	-	-	-	-
3. Annual cost per visit for total agency program usage*	\$ 0.29	\$ 0.29	\$ 0.37	\$ 0.37	\$ 0.30
Output Measure:					
4. Number of social media post told Kansas historical stories*	2,263	2,142	2,188	2,200	2,200
5. Number of fiscal transactions processed*	4,448	4,445	4,464	4,230	4,400
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 2,009,558	\$ 2,313,263		\$ 1,763,339	\$ 1,893,922
Federal Funds	61,997	30,567		24,691	24,721
All Other Funds	174,477	115,988		228,641	311,441
TOTAL	\$ 2,246,032	\$ 2,459,818		\$ 2,016,671	\$ 2,230,084
Percentage Change:					
SGF	6.6 %	15.1 %		(23.8) %	7.4 %
All Funds	8.4 %	9.5 %		(18.0) %	10.6 %
FTE Positions	18.0	16.0		22.5	22.5

*The Governor's Office does not utilize this measure for evaluation purposes.

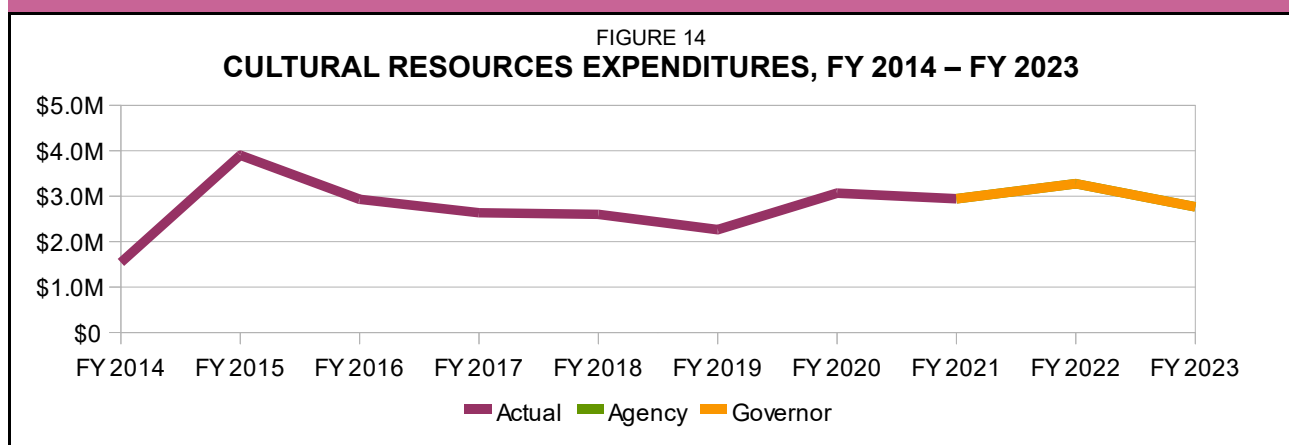
BUDGET ANALYSIS

The agency requests Administration program expenditures of \$2.2 million, including \$1.9 million SGF, for FY 2023. This is an all funds increase of \$13,413, or 10.6 percent, and an SGF increase of \$130,583, or 7.4 percent, above the FY 2022 revised estimate. The

increase is due to the enhancement request for funding to operate the new exhibits at the Kansas Museum of History.

The **Governor** concurs with the agency's FY 2023 request.

CULTURAL RESOURCES



STATUTORY BASIS: • Federal National Historic Preservation Act, P.L. 89-665; KSA 75-2715 through 75-2725; KSA 75-2729; KSA 79-3107b; KSA 79-32,211; KSA 74-5401 through 74-5408; KSA 75-2741 through 75-2754; KSA 75-2726; KSA 75-2711; KSA 76-2001 *et seq.*; KAR 118-1 *et seq.*

PROGRAM GOALS: • Administer the nomination procedures of the Register of Historic Kansas Places and the National Register of Historic Places and facilitate identification of historic resources in the state, while providing incentives such as state and federal tax credits and Heritage Trust Fund grants for the rehabilitation of such properties.

- Meet all state and federal requirements in evaluating potential effects on the state's historic and cultural resources, providing mitigation opportunities when necessary, and cooperating with tribal, city, and county governments.
- Preserve and operate the state-owned historic sites, opening to the public at least six months of the year.

The Cultural Resources program preserves the state's archeological, architectural, and historic resources, while at the same time assisting communities and property owners in economic development through assistance in rehabilitating and repurposing historic structures. The program also preserves and operates 16 state-owned historic sites. The State of Kansas has owned state historic sites since 1899, and state statutes determine the legislative process for obtaining additional sites. These state-owned historic sites were moved to the Cultural Resources program during the agency's FY 2014 reorganization.

The program is funded through a combination of SGF appropriations, state special revenue funds, and federal funds. Enacted by the U.S. Congress in 1966 and amended in 1970 and 1980, the National Preservation Act provides for a National Register of Historical Places to include districts, sites, building, structures, and

objects significant to American history, archeology, and culture. The Act provides funding for the State's Historical Preservation program, which is overseen by the Executive Director of the State Historical Society in his or her capacity as the State Historic Preservation Officer. These federal funds are used to cover administrative expenditures related to the program and require a 40.0 percent match, which is paid through moneys from the SGF.

The State of Kansas also has adopted legislation protecting the state's cultural resources. The State provides incentives (grants and tax credits) to property owners to rehabilitate their historic structures. The State Historical Society possesses grant-making authority over moneys in the Historical Preservation Fund (federal funds) and the Heritage Trust Fund (funded by mortgage document fees).

FIGURE 15
CULTURAL RESOURCES, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1.Economic impact of the state and federal historic preservation tax credits*	466 jobs and grew the Kansas economy by \$19.3 million	1,132 jobs and grew the Kansas economy by \$57.5 million	731 jobs and grow the Kansas economy by \$33.8 million	600 jobs and grow the Kansas economy by \$20.0 million	600 jobs and grow the Kansas economy by \$20.0 million
2.Archeology sites cleared*	270	240	238	245	245
3.Cost per visitor at the State Historic Sites (^COVID-19 limited visitors)*	\$ 21.00^	\$ 25.00^	\$ 18.67	\$ 12.00	\$ 12.00
Output Measure:					
4.Staff reviews of state and federal projects potentially impacting cultural resources*	4,307	5,634	4,931	4,800	4,800
5.Total financial incentives distributed (in millions)*	\$ 29.0	\$ 16.5	\$ 27.4	\$ 27.0	\$ 27.0
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 391,153	\$ 438,508		\$ 526,923	\$ 527,016
Federal Funds	751,377	575,856		1,172,904	662,452
All Other Funds	1,923,807	1,787,192		1,574,712	1,575,416
TOTAL	\$ 3,066,337	\$ 2,801,556		\$ 3,274,539	\$ 2,764,884
Percentage Change:					
SGF	(9.3) %	12.1 %		20.2 %	0.0 %
All Funds	35.4 %	(8.6) %		16.9 %	(15.6) %
FTE Positions	19.0	19.0		27.0	27.0

*The Governor's Office does not utilize this measure for evaluation purposes.

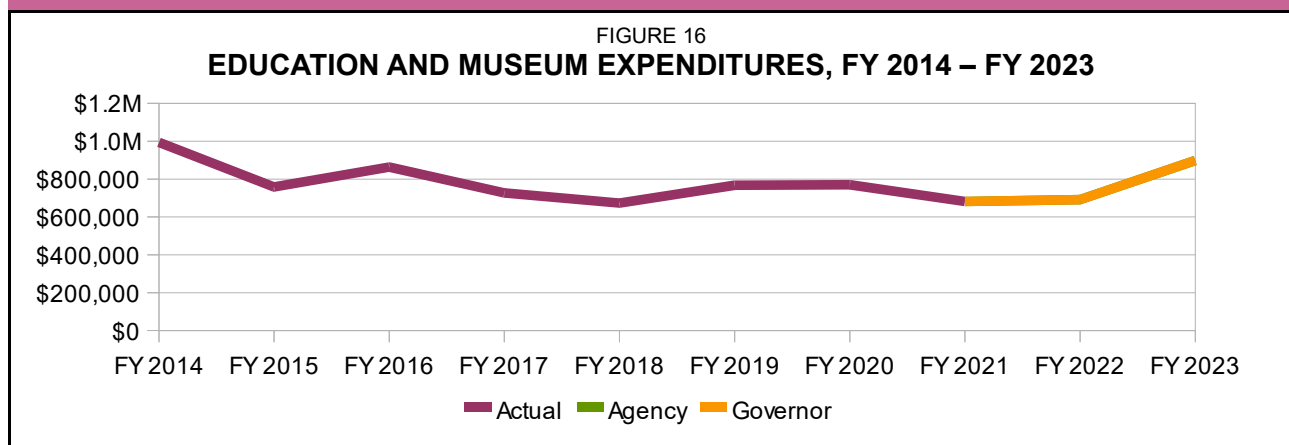
BUDGET ANALYSIS

The agency requests Cultural Resources program expenditures of \$2.8 million, including \$527,016 SGF, for FY 2023. This is an all funds decrease of \$509,655, or 15.6 percent, and an SGF increase of \$93, or less than 0.1 percent, from the FY 2022 revised estimate. The decrease is primarily due to the federal Paul

Bruhn Historic Revitalization Grant Program ending at the end of the 2023 calendar year.

The **Governor** concurs with the agency's FY 2023 request.

EDUCATION AND MUSEUM



STATUTORY BASIS: • KSA 72-117; KSA 58-4001 *et seq.*; KSA 75-2728; KAR 118-1

PROGRAM GOALS:

- Ensure excellence in teaching by producing curriculum materials that explore the stories of Kansas, while educating students on research skills that are practical and applicable to everyday life.
- Provide information to the public at the Capitol Visitor Center and interpret Kansas government to K-12 students and the public through tours, programs, and exhibits, emphasizing civic engagement.
- Operate the Kansas Museum of History to tell the stories of Kansas by maintaining exhibits based on the state's artifact collections and developing specialized school tours aligned to state curriculum standards.

The goal of the Education and Museum program is to ensure excellence in education in teaching Kansas history and government to students across the state and ensure that all Kansas students have the materials to

successfully meet this requirement; to collect, preserve, and interpret significant artifacts from Kansas history; and to operate the state history museum by providing educational opportunities for students, their families, and the public.

FIGURE 17
EDUCATION AND MUSEUM, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1.Participation in curriculum activities*	44,030	65,751	61,405	65,000	65,000
2.Number of K-12 school tour participants (^COVID-19 limitations)*	6,095^	-^	6,193	1,500^	Closed for Remodel
3.Capitol tour participants*	28,312	1,220	28,320	10,000	20,000
4.Annual cost to serve visitors to the Kansas Museum of History and Capitol Visitor Center combined*	\$ 16.00	\$ 13.00	\$ 12.67	\$ 15.00	\$ 15.00
Output Measure:					
5.Traveling Resource Trunks loaned to schools*	133	21	109	110	120
6.E-newsletter distributed to Kansas educators*	6,160	5,056	5,892	5,000	5,000
7.Number of curriculum materials distributed annually	41,910	36,196	43,876	40,000	40,000
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 701,004	\$ 675,093		\$ 665,214	\$ 848,543
Federal Funds	-	-		-	-
All Other Funds	68,658	6,111		25,906	49,056
TOTAL	<u>\$ 769,662</u>	<u>\$ 681,204</u>		<u>\$ 691,120</u>	<u>\$ 897,599</u>
Percentage Change:					
SGF	(4.0) %	(3.7) %		(1.5) %	27.6 %
All Funds	0.3 %	(11.5) %		1.5 %	29.9 %
FTE Positions	11.5	11.0		18.0	18.0

*The Governor's Office does not utilize this measure for evaluation purposes.

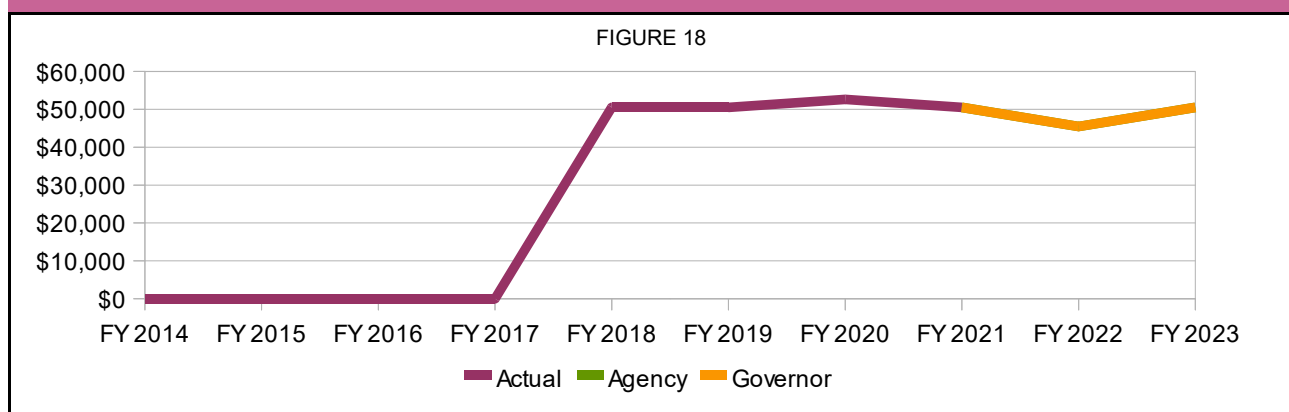
BUDGET ANALYSIS

The agency requests Education and Museum program expenditures of \$897,599, including \$848,543 SGF, for FY 2023. This is an all funds increase of \$206,479, or 29.9 percent, and an SGF increase of \$183,329, or 27.6 percent, above the FY 2022 revised estimate. The increase is due to the enhancement request for

funding to operate the new exhibits at the Kansas Museum of History.

The **Governor** concurs with the agency's FY 2023 request.

HUMANITIES KANSAS



HUMANITIES KANSAS EXPENDITURES, FY 2014 – FY 2023

Humanities Kansas, formerly known as the Kansas Humanities Council, is a nonprofit that connects communities to the history, tradition, and ideas that strengthen civic life. Humanities Kansas uses state funds in support of Heritage Grants and Community Resource Grants. Heritage Grants provide support for projects that preserve and interpret local community history, while Community Resource Grants support speakers presenting on Kansas history,

book discussions, and traveling museum exhibits.

The State Historical Society serves as a pass-through for state funding to Humanities Kansas, which is specifically appropriated to the organization. Previously, these pass-through moneys were budgeted under the Administration program, but are now budgeted as a separate program.

FIGURE 19
HUMANITIES KANSAS, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
There were no performance measures submitted for this program.					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
Financing					
SGF	\$ 50,501	\$ 50,501		\$ 45,451	\$ 50,501
Federal Funds	-	-		-	-
All Other Funds	2,125	-		-	-
TOTAL	\$ 52,626	\$ 50,501		\$ 45,451	\$ 50,501
Percentage Change:					
SGF	-- %	-- %		(10.0) %	11.1 %
All Funds	4.2 %	(4.0) %		(10.0) %	11.1 %
FTE Positions	--	--		--	--

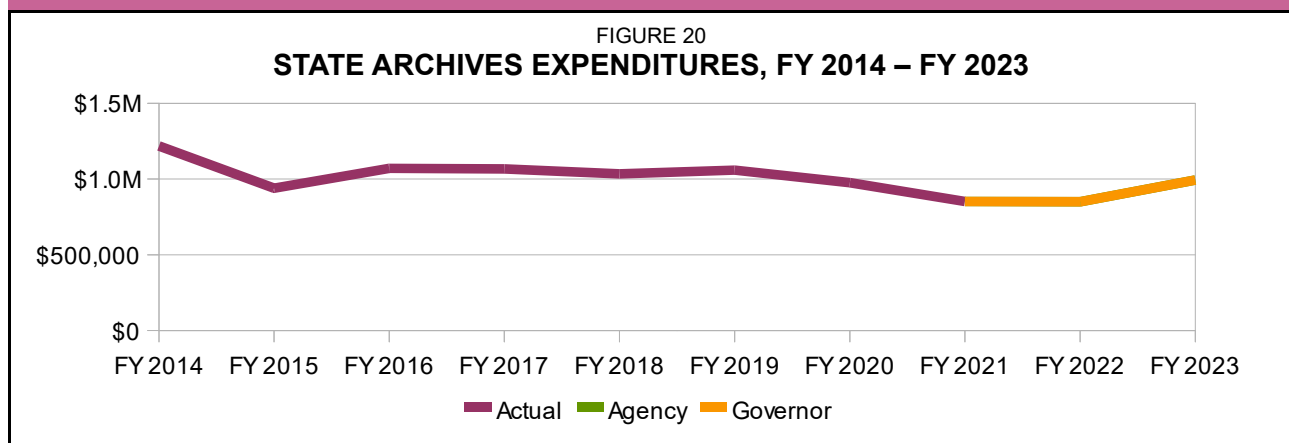
BUDGET ANALYSIS

The agency requests Humanities Kansas program expenditures of \$50,501, all SGF, for FY 2023. This is an increase of \$5,050, or 11.1 percent, above the FY 2022 revised estimate. The increase is due to the reduced resources

package from FY 2022 not continuing for FY 2023.

The **Governor** concurs with the agency's FY 2023 request.

STATE ARCHIVES



STATUTORY BASIS: • KSA 45-401 *et seq.*; KSA 64-106 through 64-107; KSA 75-3501 *et seq.*; KSA 45-215 through 45-223; KSA 58-2005 through 58-2011; KSA 75-2250 through 75-2251; KSA 75-104; KAR 118-1 and 118-3

PROGRAM GOALS: • Collaborate with Kansas state and local government officials to draft and submit to the State Records Board new and revised records retention and disposition schedules that accurately reflect contemporary government business practices; and provide records management training to Kansas state and local government officials.

- Collect, preserve, and make available to the public Kansas state government records with enduring, or permanent, value housed in the State Archives with access provided in-person and/or digitally.
- Process current land survey reference report filings and providing land surveyors with access to historical land survey records housed in the State Archives.

The State Archives has the purpose to collect, preserve, and provide access to the state's records of enduring value to enhance government transparency; and educate the

public about the state's history and government through the preservation and sharing of manuscripts, photographs, and newspapers that tell the stories of Kansas.

FIGURE 21
STATE ARCHIVES, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1.Records Retention Schedules created or revised*	224	148	134	140	140
2.Number of reference visits in-person and digitally (in millions)*	2.1	2.0	1.5	2.0	2.0
3.Cost per research request performed by staff*	\$ 13.07	\$ 14.21	\$ 14.02	\$ 14.50	\$ 14.50
4.Number of land survey requests filled annually	471	751	777	800	800
Output Measure:					
5.Number of items digitized to allow public access online*	128,183	3,816	53,527	50,000	50,000
6.Amount of cubic feet of state records processed into the State Archives*	259	17	289	280	280
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 907,722	\$ 784,036		\$ 831,521	\$ 976,779
Federal Funds	-	-		-	-
All Other Funds	68,131	67,322		18,625	16,248
TOTAL	\$ 975,853	\$ 851,358		\$ 850,146	\$ 993,027
Percentage Change:					
SGF	(5.5) %	(13.6) %		6.1 %	17.5 %
All Funds	(7.8) %	(12.8) %		(0.1) %	16.8 %
FTE Positions	14.0	12.0		18.0	18.0

*The Governor's Office does not utilize this measure for evaluation purposes.

BUDGET ANALYSIS

The agency requests State Archives program expenditures of \$993,027, including \$976,779 SGF, for FY 2023. This is an all funds increase of \$142,881, or 16.8 percent, and an SGF increase of \$145,258, or 17.5 percent, above the FY 2022 revised estimate. The increase is

due to the enhancement request for funding to operate the new exhibits at the Kansas Museum of History.

The **Governor** concurs with the agency's FY 2023 request.

CAPITAL IMPROVEMENTS

FIGURE 22 CAPITAL IMPROVEMENTS, FY 2021 – FY 2023					
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Capital Projects:					
Rehabilitation and Repair	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 375,000
Kansas Historical Society Headquarters (Topeka)	-	115,000	115,000	-	-
Kansas Museum of History (Topeka)	-	650,000	650,000	-	-
Cottonwood Ranch State Historic Site (Studley)	-	42,500	42,500	60,000	60,000
Constitution Hall State Historic Site (Lecompton)	-	-	-	35,000	35,000
John Brown Museum State Historic Site (Osawatomie)	-	-	-	67,800	67,800
Previous Projects	50,792	-	-	-	-
TOTAL	\$ 300,792	\$ 1,057,500	\$ 1,057,500	\$ 412,800	\$ 537,800
Financing:					
SGF	\$ 273,484	\$ 450,000	\$ 450,000	\$ 250,000	\$ 375,000
Federal Funds	-	-	-	87,800	87,800
All Other Funds	27,308	607,500	607,500	75,000	75,000
TOTAL	\$ 300,792	\$ 1,057,500	\$ 1,057,500	\$ 412,800	\$ 537,800

FY 2022 CAPITAL IMPROVEMENTS

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

FY 2023 CAPITAL IMPROVEMENTS

The **agency** requests capital improvement expenditures of \$412,800, including \$250,000 SGF, for FY 2023. This is an all funds decrease of \$644,700, or 61.0 percent, and an SGF decrease of \$200,000, or 44.4 percent, below the FY 2022 revised capital improvements estimate. The decrease is due to the completion of multiple projects in FY 2022, including repairs at the Kansas Museum of History.

The **Governor** recommends capital improvement expenditures of \$537,800, including \$375,000 SGF, for FY 2023. This is an SGF increase of \$125,000, or 50.0 percent above the agency's FY 2023 SGF request. The increase is due to the Governor's recommendation that annual SGF support for rehabilitation and repair at state historic sites increase by \$125,000 for FY 2023.