

# STATE HISTORICAL SOCIETY

## FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1  
**BUDGET OVERVIEW, FY 2022 – FY 2024**

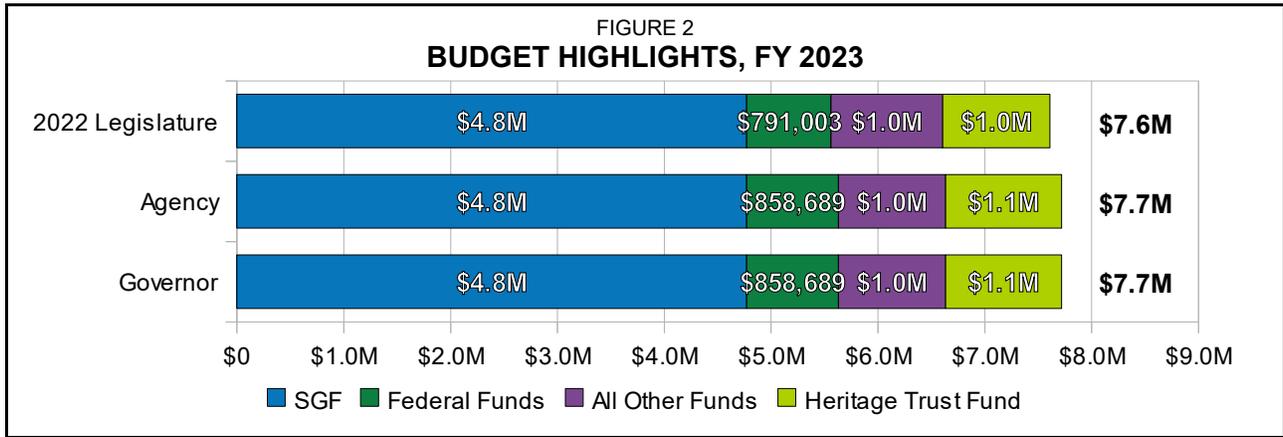
|                                | Actual<br>FY 2022          | Agency<br>FY 2023          | Governor<br>FY 2023        | Agency<br>FY 2024          | Governor<br>FY 2024        |
|--------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>Operating Expenditures:</b> |                            |                            |                            |                            |                            |
| State General Fund             | \$ 3,775,298               | \$ 4,394,856               | \$ 4,394,856               | \$ 4,536,477               | \$ 4,536,477               |
| Federal Funds                  | 1,244,845                  | 746,349                    | 746,349                    | 1,486,131                  | 1,486,131                  |
| All Other Funds                | 2,062,026                  | 2,054,897                  | 2,054,897                  | 2,273,028                  | 2,273,028                  |
| <i>Subtotal</i>                | <u>\$ 7,082,169</u>        | <u>\$ 7,196,102</u>        | <u>\$ 7,196,102</u>        | <u>\$ 8,295,636</u>        | <u>\$ 8,295,636</u>        |
| <b>Capital Improvements:</b>   |                            |                            |                            |                            |                            |
| State General Fund             | \$ 507,135                 | \$ 375,000                 | \$ 375,000                 | \$ 375,000                 | \$ 375,000                 |
| Federal Funds                  | 100,000                    | 112,340                    | 112,340                    | -                          | -                          |
| All Other Funds                | 189,395                    | 35,000                     | 35,000                     | 65,000                     | 65,000                     |
| <i>Subtotal</i>                | <u>\$ 796,530</u>          | <u>\$ 522,340</u>          | <u>\$ 522,340</u>          | <u>\$ 440,000</u>          | <u>\$ 440,000</u>          |
| <b>TOTAL</b>                   | <u><b>\$ 7,878,699</b></u> | <u><b>\$ 7,718,442</b></u> | <u><b>\$ 7,718,442</b></u> | <u><b>\$ 8,735,636</b></u> | <u><b>\$ 8,735,636</b></u> |
| <b>Percentage Change:</b>      |                            |                            |                            |                            |                            |
| State General Fund             | (5.1) %                    | 11.4 %                     | 11.4 %                     | 3.0 %                      | 3.0 %                      |
| All Funds                      | 10.7 %                     | (2.0) %                    | (2.0) %                    | 13.2 %                     | 13.2 %                     |
| FTE Positions                  | 55.0                       | 72.0                       | 72.0                       | 73.5                       | 73.5                       |

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 2022 Legislature approved a budget of \$7.6 million, including \$4.8 million from the State General Fund (SGF), for the State Historical Society for FY 2023. No adjustments have been made subsequently to that amount.

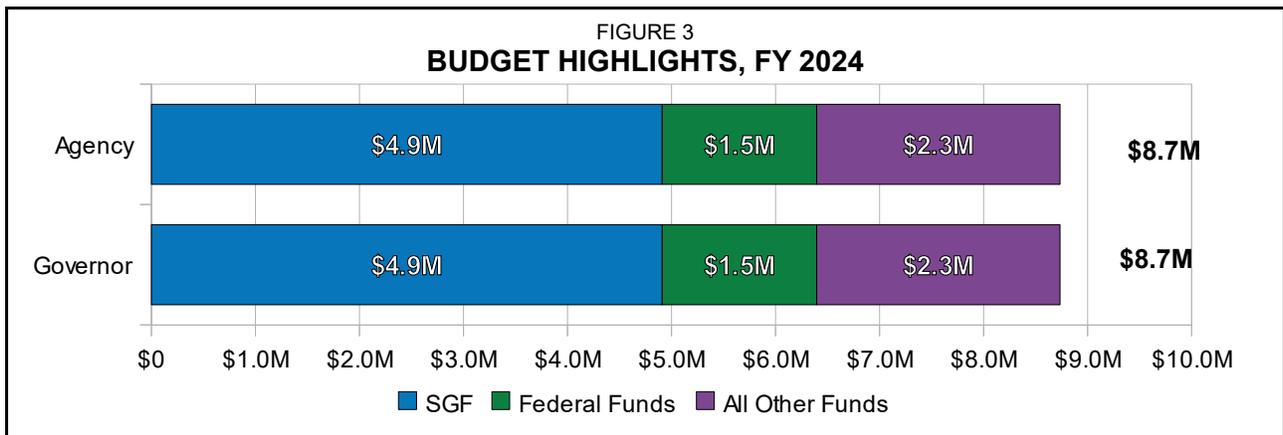


The **agency** submits a revised estimate of \$7.7 million, including \$4.8 million SGF, in FY 2023.

The SGF amount is the same as the SGF amount in the approved budget. The capital improvements all funds decrease of \$15,460 or 2.9% is attributed to a decrease in private gifts and grants made to the agency for its capital improvement projects.

The revised estimate also includes 72.0 FTE positions.

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



The **agency** requests \$8.7 million, including \$4.9 million SGF, for FY 2024. This is an all funds increase of \$1.0 million, or 13.2 percent, and an SGF increase of \$141,621, or 3.0 percent, above the FY 2023 revised estimate. The all funds increase is primarily attributable to additional federal funding of \$734,743, all from the federal Paul Bruhn Historical Revitalization Grant Program. This increase of \$141,621 or 3.0 percent in SGF is primarily because of the agency's decrease in fee collection because of the museum closure during renovations. Also, the agency states they would like to hire a cultural resources outreach position to serve as the single point of contact for the public with general questions on historic preservation laws and programs.

The agency's request includes capital improvement expenditures of \$440,000, including \$375,000 SGF, for FY 2024. This is an all funds decrease of \$82,340, or 15.8 percent. The SGF amount is the same as the FY 2023 revised estimate. This decrease is due to the expected completion of multiple projects in FY 2023, including repainting the Constitutional Hall in Leocompton and the repairs (HVAC and roof) made to the John Brown Museum in Osawatomie.

The request also includes 73.5 FTE positions, which is 1.5 FTE positions above the FY 2023 revised estimate. The 2022 Legislative session passed HB 2237 enacting the Kansas affordable housing tax credit act, 1.5 additional FTE. are included in FY 2024 budget submission per fiscal note submitted for HB 2237.

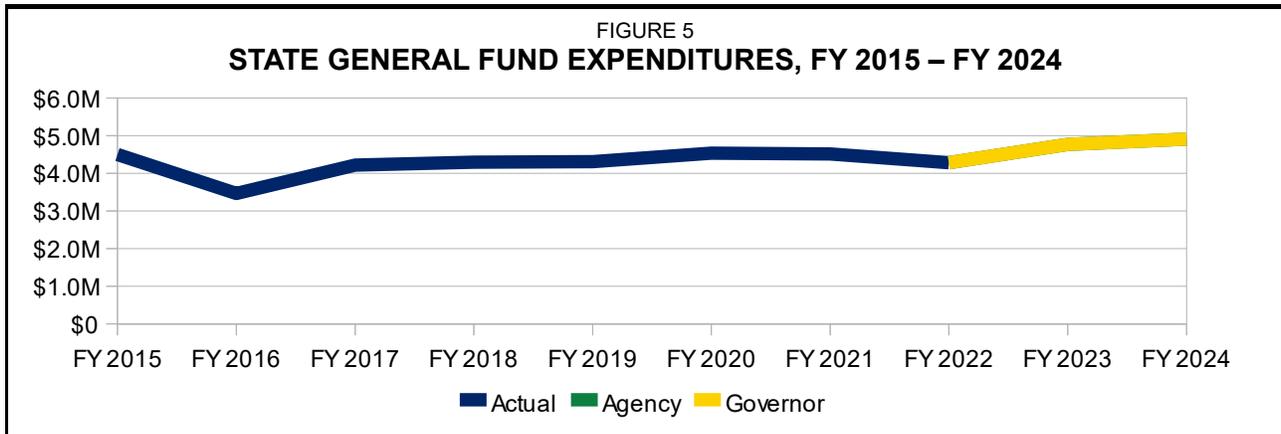
The **Governor** concurs with the FY 2024 request.

## EXPENDITURES AND FINANCING

FIGURE 4  
**BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024**

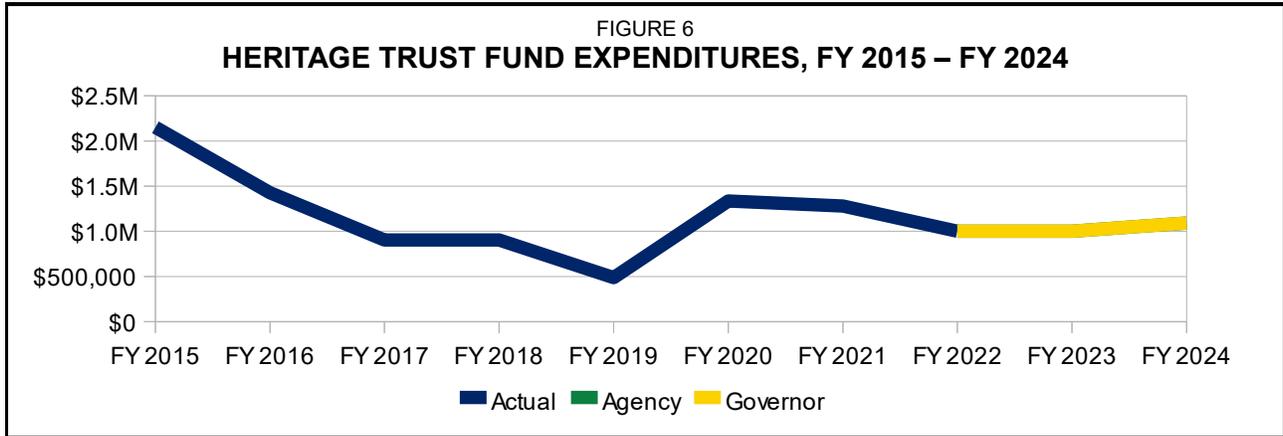
| Category of Expenditure:  | Actual<br>FY 2022   | Agency<br>FY 2023   | Governor<br>FY 2023 | Agency<br>FY 2024   | Governor<br>FY 2024 |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Salaries and Wages        | \$ 3,442,785        | \$ 4,396,697        | \$ 4,396,697        | \$ 4,844,784        | \$ 4,844,784        |
| Contractual Services      | 1,168,119           | 1,270,851           | 1,270,851           | 1,240,851           | 1,240,851           |
| Commodities               | 141,753             | 164,500             | 164,500             | 144,500             | 144,500             |
| Capital Outlay            | 367,010             | 85,000              | 85,000              | 85,000              | 85,000              |
| Debt Service Interest     | -                   | -                   | -                   | -                   | -                   |
| <i>Subtotal</i>           | <i>\$ 5,119,667</i> | <i>\$ 5,917,048</i> | <i>\$ 5,917,048</i> | <i>\$ 6,315,135</i> | <i>\$ 6,315,135</i> |
| Aid to Local Units        | 643,465             | 510,000             | 510,000             | 660,000             | 660,000             |
| Other Assistance          | 1,314,784           | 769,054             | 769,054             | 1,320,501           | 1,320,501           |
| <i>Subtotal—Operating</i> | <i>\$ 7,077,916</i> | <i>\$ 7,196,102</i> | <i>\$ 7,196,102</i> | <i>\$ 8,295,636</i> | <i>\$ 8,295,636</i> |
| Capital Improvements      | 800,783             | 522,340             | 522,340             | 440,000             | 440,000             |
| Debt Service Principal    | -                   | -                   | -                   | -                   | -                   |
| <b>TOTAL</b>              | <b>\$ 7,878,699</b> | <b>\$ 7,718,442</b> | <b>\$ 7,718,442</b> | <b>\$ 8,735,636</b> | <b>\$ 8,735,636</b> |
| <b>Financing:</b>         |                     |                     |                     |                     |                     |
| State General Fund        | \$ 4,282,433        | \$ 4,769,856        | \$ 4,769,856        | \$ 4,911,477        | \$ 4,911,477        |
| Heritage Trust Fund       | 1,325,122           | 1,085,927           | 1,085,927           | 1,090,769           | 1,090,769           |
| Federal Funds             | 1,344,845           | 858,689             | 858,689             | 1,486,131           | 1,486,131           |
| All Other Funds           | 926,299             | 1,003,970           | 1,003,970           | 1,247,259           | 1,247,259           |
| <b>TOTAL</b>              | <b>\$ 7,878,699</b> | <b>\$ 7,718,442</b> | <b>\$ 7,718,442</b> | <b>\$ 8,735,636</b> | <b>\$ 8,735,636</b> |
| FTE Positions             | 55.0                | 72.0                | 72.0                | 73.5                | 73.5                |

## STATE GENERAL FUND



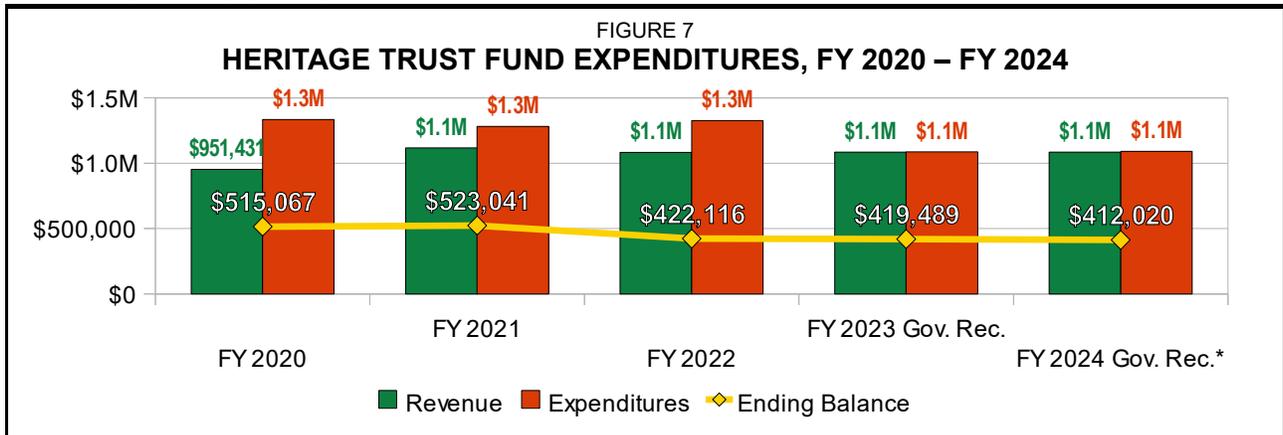
For the Kansas State Historical Society, SGF revised expenditures are \$4.8 million SGF in current FY 2023 which is equal to the amount approved by the 2022 Legislature. The agency requests \$4.9 million in budget FY 2024. This is an increase of \$141,621 or 3.0 percent primarily due to the agency's decrease in fee collection because of the museum closure during renovations. Also, the agency states they would like to hire a cultural resources outreach position to serve as the single point of contact for the public with general questions on historic preservation laws and programs. The Governor concurs with the agency's requests.

## HERITAGE TRUST FUND



The Heritage Trust Fund provides matching funds to owners of historic properties listed in the National and State Registers. 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 FY 2024, the lowest month ending balance for the Heritage Trust Fund will occur in June, with a balance of \$261,457.

## FY 2023 ANALYSIS

FIGURE 8  
**SUMMARY OF BUDGET REQUEST, FY 2023**

|   | SGF                 | Special Revenue<br>Funds | All Funds           | FTE         |
|---|---------------------|--------------------------|---------------------|-------------|
| <b>Legislative Approved:</b>            |                     |                          |                     |             |
| Amount Approved by 2022 Legislature     | \$ 4,769,856        | \$ 2,840,433             | \$ 7,610,289        | 71.0        |
| 1. No Changes                           | -                   | -                        | -                   | --          |
| <i>Subtotal—Legislative Approved</i>    | <i>\$ 4,769,856</i> | <i>\$ 2,840,433</i>      | <i>\$ 7,610,289</i> | <i>71.0</i> |
| <b>Agency Revised Estimate:</b>         |                     |                          |                     |             |
| 2. All Other Adjustments                | -                   | 108,153                  | 108,153             | 1.0         |
| <i>Subtotal—Agency Revised Estimate</i> | <i>\$ 4,769,856</i> | <i>\$ 2,948,586</i>      | <i>\$ 7,718,442</i> | <i>72.0</i> |
| <b>Governor's Recommendation:</b>       |                     |                          |                     |             |
| 3. No Changes                           | -                   | -                        | -                   | --          |
| <b>TOTAL</b>                            | <b>\$ 4,769,856</b> | <b>\$ 2,948,586</b>      | <b>\$ 7,718,442</b> | <b>72.0</b> |

### **LEGISLATIVE APPROVED**

- NO CHANGES.** Subsequent to the 2022 Session, no adjustments were made to the \$7.6 million, including \$4.8 million SGF, appropriated to the State Historical Society for FY 2023.

### **AGENCY ESTIMATE**

The **agency** requests a revised estimate of \$7.7 million, including \$4.8 million SGF, for FY 2023. This is an all funds increase of \$108,153, or 1.4 percent, all from special revenue funds, for FY 2023.

The **agency** estimate includes the following adjustment:

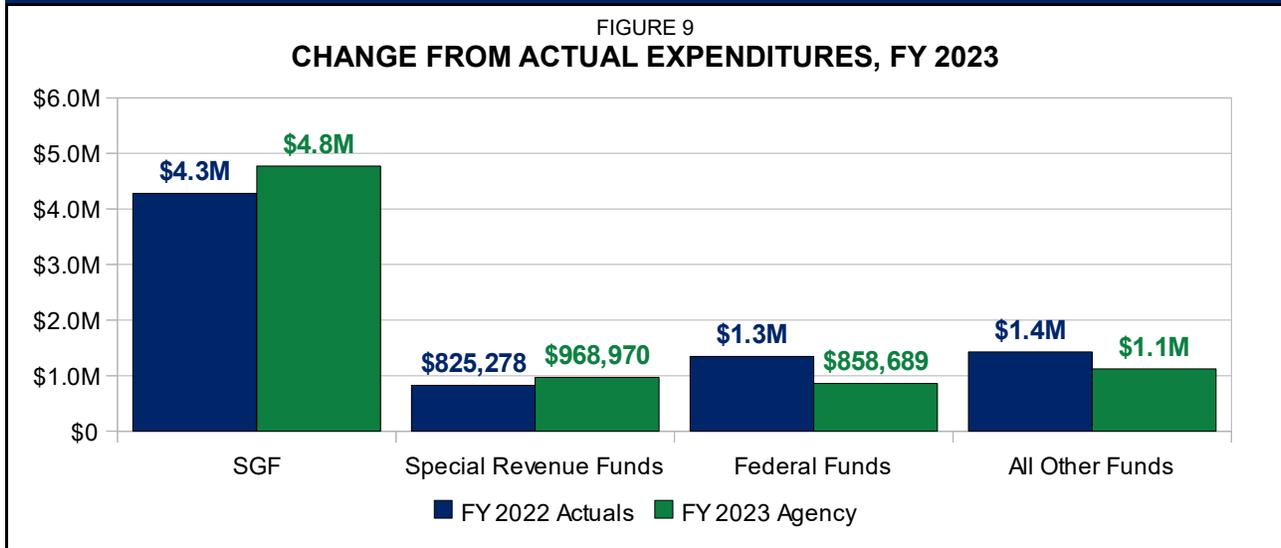
- ALL OTHER ADJUSTMENTS.** The agency's revised estimate includes other adjustments totaling \$108,153, all from special revenue funds.

The **agency** estimate also includes 72.0 FTE positions, which is 1.0 FTE above the FY 2023 approved number. The agency states that this is the result of the lapse in time between retirements/resignations and filling positions.

### **GOVERNOR'S RECOMMENDATION**

- NO CHANGES.** The Governor concurs with the agency's FY 2023 revised estimate.

## FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$7.7 million, including \$4.8 million SGF, in FY 2023. This is an all funds decrease of \$160,257, and an SGF increase of \$487,423, from the FY 2022 actual expenditures. The increase in SGF expenditures is primarily attributable to a decrease in fees collected, particularly at the Museum and State Historic Sites, due to the COVID-19 pandemic. As a result, the agency expended additional SGF moneys for salaries and wages in replacement of special revenue funds in FY 2023.

## FY 2024 ANALYSIS

FIGURE 10  
**SUMMARY OF BUDGET REQUEST, FY 2024**

|   | SGF                        | Special Revenue<br>Funds   | All Funds                  | FTE                |
|---|----------------------------|----------------------------|----------------------------|--------------------|
| <b>Agency Revised Estimate, FY 2023</b>                 | \$ 4,769,856               | \$ 2,948,586               | \$ 7,718,442               | 72.0               |
| <b>Agency Request:</b>                                  |                            |                            |                            |                    |
| 1. Cultural Resource Outreach Position                  | \$ -                       | \$ 60,116                  | \$ 60,116                  | 1.0                |
| 2. Paul Bruhn Historic Revitalization<br>Grants Program | -                          | 734,743                    | 734,743                    | --                 |
| 3. All Other Adjustments                                | 141,621                    | 80,714                     | 222,335                    | 0.5                |
| <i>Subtotal—Agency Estimate</i>                         | <u>\$ 4,911,477</u>        | <u>\$ 3,824,159</u>        | <u>\$ 8,735,636</u>        | <u>73.5</u>        |
| <b>Governor’s Recommendation:</b>                       |                            |                            |                            |                    |
| 4. No Changes   | \$ -                       | \$ -                       | \$ -                       | --                 |
| <b>TOTAL</b>  | <u><u>\$ 4,911,477</u></u> | <u><u>\$ 3,824,159</u></u> | <u><u>\$ 8,735,636</u></u> | <u><u>73.5</u></u> |

### **AGENCY REQUEST**

The **agency** requests \$8.7 million, including \$4.9 million SGF, for FY 2024. This is an all funds increase of \$1.0 million, or 13.2 percent, including \$141,621 SGF, or 3.0 percent, above the FY 2023 revised estimate.

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

1. **CULTURAL RESOURCES OUTREACH POSITION.** The agency request includes \$60,116 in additional expenditures, all from special revenue funds, and 1.0 FTE position, for a Cultural Resources Outreach position for FY 2024. This employee would serve as a survey and outreach coordinator for the cultural resources division to educate the public about programs the agency administers. This employee would also travel to Kansas communities to educate the public, work with subgrantees and consultants, and serve as a representative for the agency for the Kansas Historical Markers program in coordination with the Kansas Department of Transportation. This position would be funded with federal funds for FY 2024.
2. **PAUL BRUHN HISTORICAL REVITALIZATION GRANT PROGRAM.** The agency request includes additional funding of \$734,743, all from special revenue funds. This increase is attributable to an increase in federal Paul Bruhn Historical Revitalization Grant Program funding. The agency has received such federal funding in previous fiscal years and, in fall 2022, this federal grant opportunity will reopen for applications, and the agency intends to apply. If awarded, grant funds would be utilized to assist more Kansans seeking to preserve the historic properties they own and to aid smaller, rural communities where funding can have a significant impact on economic development.
3. **ALL OTHER ADJUSTMENTS.** The agency's revised estimate includes additional adjustments of \$222,335, including \$141,621 SGF, for FY 2024. Increases are primarily reflected in health benefits attributable to previously vacant positions the agency anticipates filling and retaining.

The **agency** request also includes 73.5 FTE positions, which is 1.5 FTE positions above the FY 2023 revised estimate. In addition to the agency's request for 1.0 FTE position for a Cultural Resources Outreach position, the agency anticipates hiring an additional 0.5 FTE position for the Cultural Resources Division.

### **GOVERNOR’S RECOMMENDATION**

4. **NO CHANGES.** The **Governor** does not recommend any changes to the agency's FY 2024 request.

## PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 11  
**EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024**

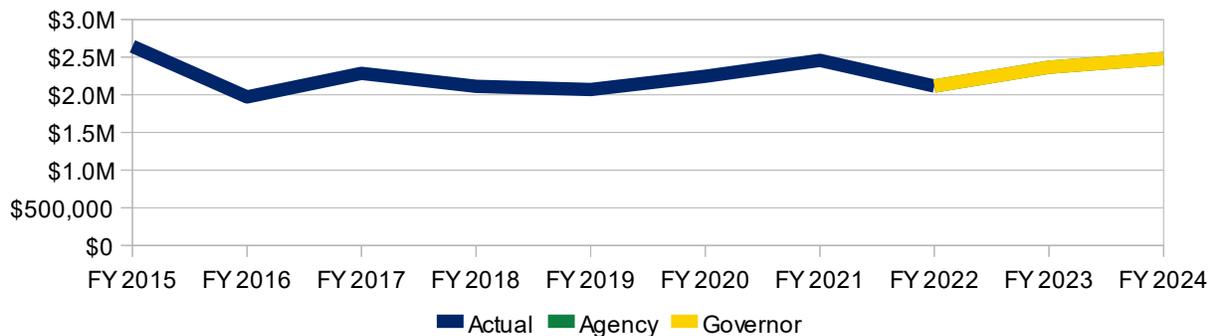
| Programs                | Actual<br>FY 2022   | Agency<br>FY 2023   | Governor<br>FY 2023 | Agency<br>FY 2024   | Governor<br>FY 2024 |
|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditures:</b>    |                     |                     |                     |                     |                     |
| Administration          | \$ 2,116,772        | \$ 2,365,564        | \$ 2,365,564        | \$ 2,483,918        | \$ 2,483,918        |
| Capital Improvements    | 796,530             | 522,340             | 522,340             | 440,000             | 440,000             |
| Cultural Resources      | 3,576,779           | 2,966,970           | 2,966,970           | 3,826,646           | 3,826,646           |
| Education and<br>Museum | 594,945             | 857,935             | 857,935             | 907,836             | 907,836             |
| Humanities Kansas       | 45,451              | 50,501              | 50,501              | 50,501              | 50,501              |
| State Archives          | 748,222             | 955,132             | 955,132             | 1,026,735           | 1,026,735           |
| <b>TOTAL</b>            | <b>\$ 7,878,699</b> | <b>\$ 7,718,442</b> | <b>\$ 7,718,442</b> | <b>\$ 8,735,636</b> | <b>\$ 8,735,636</b> |
| <b>FTE Positions:</b>   |                     |                     |                     |                     |                     |
| Administration          | 14.0                | 21.0                | 21.0                | 21.0                | 21.0                |
| Capital Improvements    | -                   | -                   | -                   | -                   | -                   |
| Cultural Resources      | 20.0                | 22.0                | 22.0                | 23.5                | 23.5                |
| Education & Museum      | 8.0                 | 13.0                | 13.0                | 13.0                | 13.0                |
| Humanities Kansas       | -                   | -                   | -                   | -                   | -                   |
| State Archives          | 13.0                | 16.0                | 16.0                | 16.0                | 16.0                |
| <b>TOTAL</b>            | <b>55.0</b>         | <b>72.0</b>         | <b>72.0</b>         | <b>73.5</b>         | <b>73.5</b>         |

### 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

FIGURE 12  
ADMINISTRATION EXPENDITURES, FY 2015– FY 2024



**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.
  - Provide 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<br>FY 2021   | Actual<br>FY 2022   | Actual<br>3-Year Avg. | Target<br>FY 2023   | Target<br>FY 2024   |
|---|---------------------|---------------------|-----------------------|---------------------|---------------------|
| <b>Outcome Measure:</b>   |                     |                     |                       |                     |                     |
| 1. Number of page views on kshs.org                                 | 3,762,955           | 3,479,927           | -                     | 3,600,000           | 3,600,000           |
| 2. Number of formal complaints about the facilities received        | -                   | -                   | -                     | -                   | -                   |
| 3. Annual cost per visit for total agency program usage \$          | 0.29                | 0.38                | 0.32                  | 0.38                | 0.38                |
| <b>Output Measure:</b>  |                     |                     |                       |                     |                     |
| 4. Number of social media posts that told Kansas historical stories | 2,142               | 2,872               | 2,425                 | 2,500               | 2,500               |
| 5. Number of fiscal transactions processed                          | 4,445               | 3,618               | 4,170                 | 2,500               | 2,500               |
| <b>Financing</b>  |                     |                     |                       |                     |                     |
| SGF   | \$ 2,614,329        | \$ 2,035,084        |                       | \$ 2,169,902        | \$ 2,126,272        |
| Federal Funds   | 30,567              | 31,707              |                       | 35,541              | 40,580              |
| All Other Funds   | 140,738             | 49,981              |                       | 160,121             | 317,066             |
| <b>TOTAL</b>  | <b>\$ 2,785,634</b> | <b>\$ 2,116,772</b> |                       | <b>\$ 2,365,564</b> | <b>\$ 2,483,918</b> |

FIGURE 13  
**ADMINISTRATION, PERFORMANCE MEASURES**

|                           | Actual<br>FY 2021 | Actual<br>FY 2022 | Actual<br>3-Year Avg. | Target<br>FY 2023 | Target<br>FY 2024 |
|---------------------------|-------------------|-------------------|-----------------------|-------------------|-------------------|
| <b>Percentage Change:</b> |                   |                   |                       |                   |                   |
| SGF                       | 15.1 %            | (22.2) %          |                       | 6.6 %             | (2.0) %           |
| All Funds                 | 9.5 %             | (24.0) %          |                       | 11.8 %            | 5.0 %             |
| FTE Positions             | 22.5              | 14.0              |                       | 21.0              | 21.0              |

**BUDGET ANALYSIS**

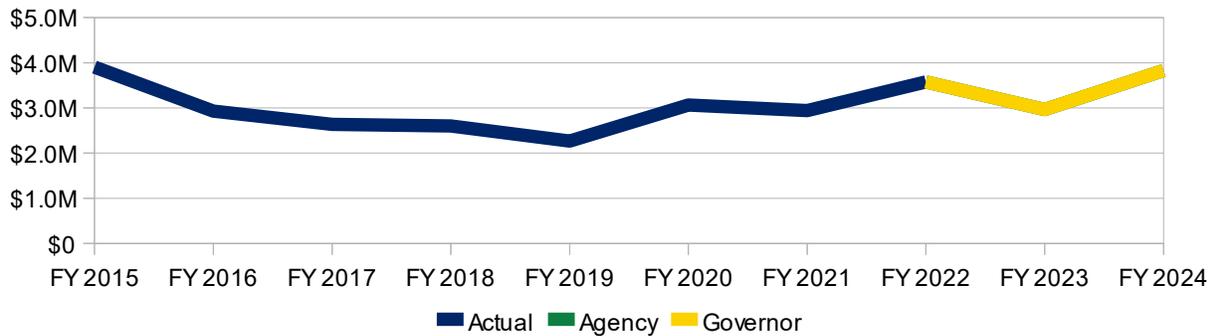
The agency requests \$2.5 million, including \$2.1 million SGF, for the Administration program for FY 2024. This is an all funds increase of \$118,354, or 5.0 percent, including an SGF decrease of \$43,630, or 2.0 percent, from the FY 2023 revised estimate. The all funds increase primarily attributable to an increase in salaries and wages expenditures and an increase in employer contributions to

employee fringe benefits such as health insurance, due to the agency anticipating filling previously vacant positions.

The **Governor** concurs with the agency's FY 2024 request.

## CULTURAL RESOURCES

FIGURE 14  
CULTURAL RESOURCES EXPENDITURES, FY 2015 – FY 2024



**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 their capacity as the State Historical 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<br>FY 2021  | Actual<br>FY 2022  | Actual<br>3-Year Avg.                                    | Target<br>FY 2023  | Target<br>FY 2024  |
|---|--|--|--|--|--|
| <b>Outcome Measure:</b>   |  |  |  |  |  |
| 1. Economic impact of the state and federal historic preservation tax credits           | 1,132 jobs and grew the Kansas economy by \$57.5 million | 1,706 jobs and grew the Kansas economy by \$69.3 million | 1,101 jobs and grew the Kansas economy by \$48.7 million | 1,000 jobs and grow the Kansas economy by \$50.0 million | 1,000 jobs and grow the Kansas economy by \$50.0 million |
| 2. Archeology sites cleared   | 240  | 225  | 245  | 250  | 250  |
| 3. Cost per visitor at the State Historic Sites (^COVID-19 limited visitors)            | \$ 25.00^  | \$ 23.53   | 23.00  | 24.00  | 24.00  |
| <b>Output Measure:</b>  |  |  |  |  |  |
| 4. Staff reviews of state and federal projects potentially impacting cultural resources | 5,634  | 3,777  | 4,573  | 4,000  | 4,000  |
| 5. Total financial incentives distributed (in millions)                                 | \$ 16.5  | \$ 6.5   | \$ 17.3  | \$ 10.0  | \$ 10.0  |
| <b>Financing</b>  | Actual<br>FY 2021  | Actual<br>FY 2022  |  | Governor<br>FY 2023                                      | Governor<br>FY 2024                                      |
| SGF   | \$ 438,508   | \$ 433,457   |  | \$ 540,362   | \$ 604,457   |
| Federal Funds   | 715,619  | 1,352,936  |  | 710,808  | 1,445,551  |
| All Other Funds   | 1,788,997  | 1,934,557  |  | 1,715,800  | 1,776,638  |
| <b>TOTAL</b>  | <b>\$ 2,943,124</b>                                      | <b>\$ 3,720,950</b>                                      |  | <b>\$ 2,966,970</b>                                      | <b>\$ 3,826,646</b>                                      |
| <b>Percentage Change:</b>   |  |  |  |  |  |
| SGF   | 12.1 %   | (1.2) %  |  | 24.7 %   | 11.9 %   |
| All Funds   | (8.6) %  | 26.4 %   |  | (20.3) %   | 29.0 %   |
| FTE Positions   | 19.0   | 20.0   |  | 22.0   | 23.5   |

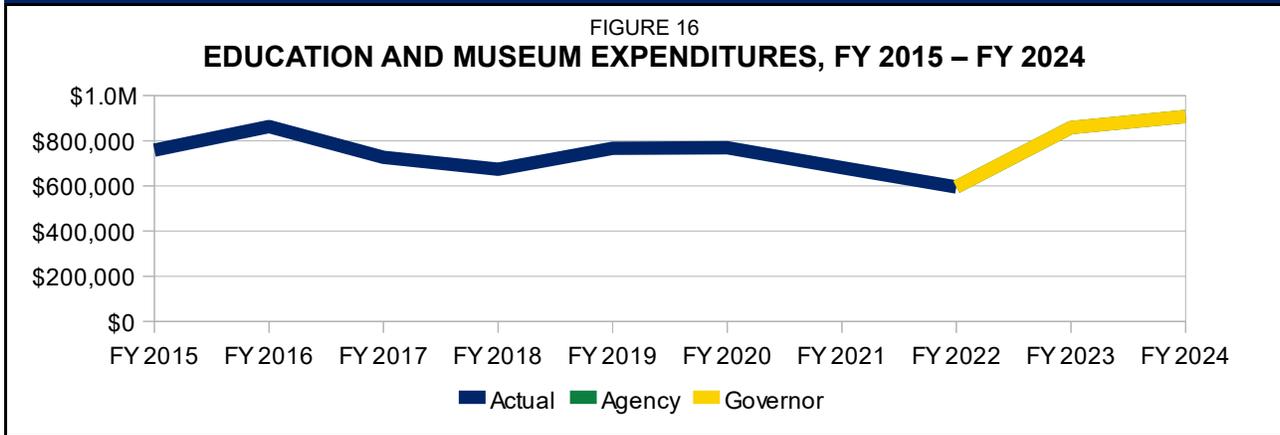
**BUDGET ANALYSIS**

The agency requests \$3.8 million, including \$604,457 SGF, for the Cultural Resources program for FY 2024. This is an all funds increase of \$859,676, or 29.0 percent, and an SGF increase of \$64,095, or 11.9 percent, above the FY 2023 revised estimate. The all funds increase is primarily attributable to an increase in federal Paul Bruhn Historical Revitalization Grant Program funding. The agency has received such federal funding in previous fiscal years and, in fall 2022, this federal grant opportunity will reopen for applications and the agency intends to apply. If awarded, grant funds would be utilized to assist

more Kansans seeking to preserve the historic properties they own and to aid smaller, rural communities where funding can have a significant impact on economic development. The increase is also attributable to the agency's request to add an additional 1.0 FTE, and \$60,116, all from special revenue funds, for a Cultural Resource Outreach position for FY 2024. The SGF increase is primarily attributable to increased salaries and wages expenditures for full-time employees.

The **Governor** concurs with the agency's FY 2024 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<br>FY 2021         | Actual<br>FY 2022         | Actual<br>3-Year Avg. | Governor<br>FY 2023         | Governor<br>FY 2024         |
|--|---------------------------|---------------------------|-----------------------|-----------------------------|-----------------------------|
| <b>Outcome Measure:</b>  |                           |                           |                       |                             |                             |
| 1. Participation in curriculum activities  | 65,751                    | 101,101                   | 70,294                | 100,000                     | 100,000                     |
| 2. Number of K-12 school tour participants (^COVID-19 limitations)                                   | -^                        | 7,074                     | 4,390                 | 5,000                       | 5,000                       |
| 3. Capitol tour participants   | 1,220                     | 28,071                    | 19,201                | 40,000                      | 50,000                      |
| 4. Annual cost to serve visitors to the Kansas Museum of History and Capitol Visitor Center combined | \$ 13.00                  | \$ 15.86                  | \$ 15.00              | \$ 17.50                    | \$ 15.00                    |
| <b>Output Measure:</b>   |                           |                           |                       |                             |                             |
| 5. Traveling Resource Trunks loaned to schools   | 21                        | 112                       | 89                    | 115                         | 115                         |
| 6. E-newsletter distributed to Kansas educators  | 5,056                     | 4,907                     | 5,374                 | 5,000                       | 5,000                       |
| <b>Financing</b>   | <b>Actual<br/>FY 2021</b> | <b>Actual<br/>FY 2022</b> |                       | <b>Governor<br/>FY 2023</b> | <b>Governor<br/>FY 2024</b> |
| SGF  | \$ 675,093                | \$ 570,643                |                       | \$ 780,967                  | \$ 830,846                  |
| Federal Funds  | -                         | -                         |                       | -                           | -                           |
| All Other Funds  | 6,528                     | 24,302                    |                       | 76,968                      | 76,990                      |
| <b>TOTAL</b>   | <b>\$ 681,621</b>         | <b>\$ 594,945</b>         |                       | <b>\$ 857,935</b>           | <b>\$ 907,836</b>           |

FIGURE 17  
**EDUCATION AND MUSEUM, PERFORMANCE MEASURES**

|                           | Actual<br>FY 2021 | Actual<br>FY 2022 | Actual<br>3-Year Avg. | Governor<br>FY 2023 | Governor<br>FY 2024 |
|---------------------------|-------------------|-------------------|-----------------------|---------------------|---------------------|
| <b>Percentage Change:</b> |                   |                   |                       |                     |                     |
| SGF                       | (3.7) %           | (15.5) %          |                       | 36.9 %              | 6.4 %               |
| All Funds                 | (11.5) %          | (12.7) %          |                       | 44.2 %              | 5.8 %               |
| FTE Positions             | 11.0              | 8.0               |                       | 13.0                | 13.0                |

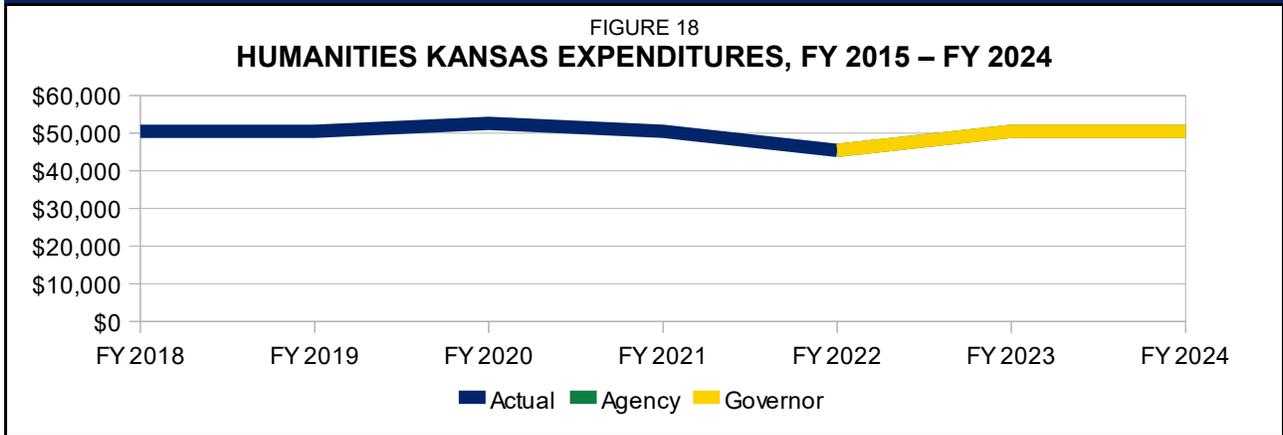
**BUDGET ANALYSIS**

The agency requests \$907,836, including \$830,846 SGF, for the Education and Museum program for FY 2024. This is an all funds increase of \$49,901, or 5.8 percent, and an SGF increase of \$49,879, or 6.4 percent, above the FY 2023 revised estimate. This increase is primarily attributable to an increase in salaries and wages expenditures to fill current vacancies. The increase is partially offset by a

decrease in contractual services expenditures due to temporary staff in FY 2023 to assist with disassembling and storing museum exhibits and for additional commodities expenditures for artifact storage supplies in FY 2023 that do not continue for FY 2024.

The **Governor** concurs with the agency's FY 2024 request.

# HUMANITIES KANSAS



Humanities Kansas, formerly known as the Kansas Humanities Council, is a nonprofit organization 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 dollars were budgeted under the administration program but are now budgeted as a separate program.

FIGURE 19  
**HUMANITIES KANSAS, PERFORMANCE MEASURES**

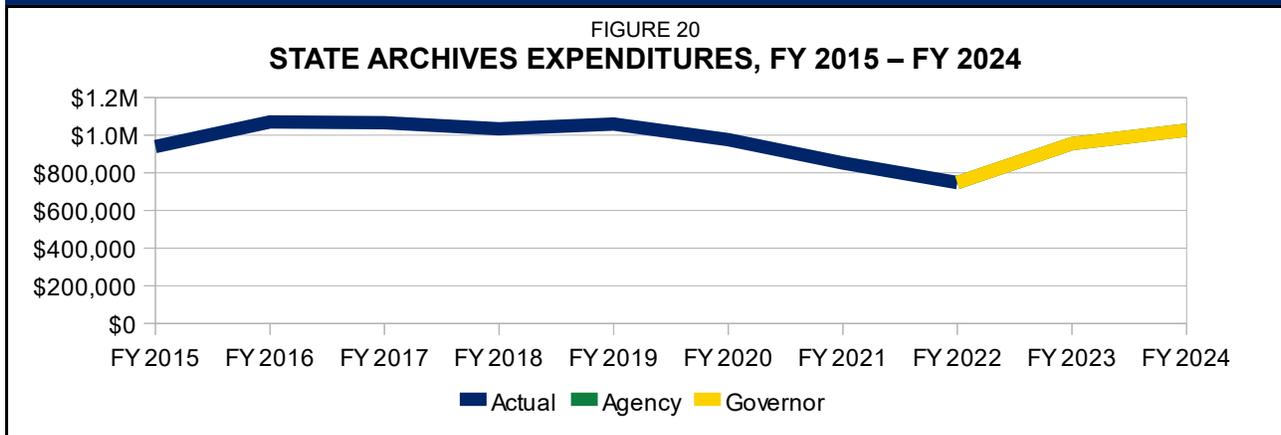
|  | Actual<br>FY 2021 | Actual<br>FY 2022 | Actual<br>3-Year Avg. | Target<br>FY 2023   | Target<br>FY 2024   |
|--|-------------------|-------------------|-----------------------|---------------------|---------------------|
| There were no performance measures submitted for this program. |                   |                   |                       |                     |                     |
| Financing  | Actual<br>FY 2021 | Actual<br>FY 2022 |                       | Governor<br>FY 2023 | Governor<br>FY 2024 |
| SGF  | \$ 50,501         | \$ 45,451         |                       | \$ 50,501           | \$ 50,501           |
| Federal Funds  | -                 | -                 |                       | -                   | -                   |
| All Other Funds  | -                 | -                 |                       | -                   | -                   |
| <b>TOTAL</b>   | <b>\$ 50,501</b>  | <b>\$ 45,451</b>  |                       | <b>\$ 50,501</b>    | <b>\$ 50,501</b>    |
| <b>Percentage Change:</b>                                      |                   |                   |                       |                     |                     |
| SGF  | -- %              | (10.0) %          |                       | 11.1 %              | -- %                |
| All Funds  | (4.0) %           | (10.0) %          |                       | 11.1 %              | -- %                |
| FTE Positions  | --                | --                |                       | --                  | --                  |

**PERFORMANCE AND BUDGET ANALYSIS**

The agency requests \$50,501, all SGF, for the Humanities Kansas program for FY 2024. This is the same as the FY 2023 revised amount.

The **Governor** concurs with the agency's FY 2024 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<br>FY 2021 | Actual<br>FY 2022 | Actual<br>3-Year Avg. | Governor<br>FY 2023 | Governor<br>FY 2024 |
|--|-------------------|-------------------|-----------------------|---------------------|---------------------|
| <b>Outcome Measure:</b>  |                   |                   |                       |                     |                     |
| 1. Records Retention Schedules created or revised                          | 148               | 97                | 156                   | 100                 | 100                 |
| 2. Number of reference visits in-person and digitally (in millions)        | 2,019,381         | 1,691,066         | 1,933,825             | 1,900,000           | 1,900,000           |
| 3. Cost per research request performed by staff                            | \$ 14.21          | \$ 14.22          | \$ 13.83              | \$ 14.25            | \$ 14.25            |
| 4. Number of land survey requests filled annually                          | 751               | 607               | 610                   | 650                 | 650                 |
| <b>Output Measure:</b>   |                   |                   |                       |                     |                     |
| 5. Number of items digitized to allow public access online                 | 3,816             | 92,832            | 74,944                | 100,000             | 100,000             |
| 6. Amount of cubic feet of state records processed into the State Archives | 17                | 1,634             | 637                   | 450                 | 450                 |
| <b>Financing</b>   | Actual<br>FY 2021 | Actual<br>FY 2022 |                       | Governor<br>FY 2023 | Governor<br>FY 2024 |
| SGF  | \$ 784,036        | \$ 692,560        |                       | \$ 853,124          | \$ 924,401          |
| Federal Funds  | -                 | -                 |                       | -                   | -                   |
| All Other Funds  | 67,986            | 55,662            |                       | 102,008             | 102,334             |
| <b>TOTAL</b>   | <u>\$ 852,022</u> | <u>\$ 748,222</u> |                       | <u>\$ 955,132</u>   | <u>\$ 1,026,735</u> |
| <b>Percentage Change:</b>  |                   |                   |                       |                     |                     |
| SGF  | (13.6) %          | (11.7) %          |                       | 23.2 %              | 8.4 %               |
| All Funds  | (12.8) %          | (12.2) %          |                       | 27.7 %              | 7.5 %               |
| FTE Positions  | 12.0              | 13.0              |                       | 16.0                | 16.0                |

**BUDGET ANALYSIS**

The agency request includes \$1.0 million, including \$1.0 million SGF, for the State Archives program for FY 2024. This is an all funds increase of \$71,603, or 7.5 percent, and an SGF increase of \$71,277, or 8.4 percent, above the FY 2023 revised estimate. This increase is attributable to salaries and wages

expenditures. The agency indicates it has faced challenges in filling vacancies in previous fiscal years and anticipates filling positions for FY 2024.

The **Governor** concurs with the agency's FY 2024 request.

## CAPITAL IMPROVEMENTS

FIGURE 22  
**CAPITAL IMPROVEMENTS, FY 2022 – FY 2024**

|  | Actual<br>FY 2022        | Agency<br>FY 2023        | Governor<br>FY 2023      | Agency<br>FY 2024        | Governor<br>FY 2024      |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>Capital Projects:</b>                               |                          |                          |                          |                          |                          |
| Rehabilitation and Repair                              | \$ 250,000               | \$ 375,000               | \$ 375,000               | \$ 375,000               | \$ 375,000               |
| Kansas Museum of History<br>(Topeka)                   | 450,000                  | -                        | -                        | -                        | -                        |
| Cottonwood Ranch State<br>Historic Site (Studley)      | 42,500                   | 20,000                   | 20,000                   | 65,000                   | 65,000                   |
| Constitutional Hall State Historic<br>Site (Lecompton) | -                        | 39,200                   | 39,200                   | -                        | -                        |
| John Brown Museum State<br>Historic Site (Osawatomie)  | -                        | 88,140                   | 88,140                   | -                        | -                        |
| Previous Projects                                      | 54,230                   | -                        | -                        | -                        | -                        |
| <i>Subtotal—Projects</i>                               | <u>\$ 796,730</u>        | <u>\$ 522,340</u>        | <u>\$ 522,340</u>        | <u>\$ 440,000</u>        | <u>\$ 440,000</u>        |
| <b>TOTAL</b>   | <b><u>\$ 796,730</u></b> | <b><u>\$ 522,340</u></b> | <b><u>\$ 522,340</u></b> | <b><u>\$ 440,000</u></b> | <b><u>\$ 440,000</u></b> |
| <b>Financing:</b>                                      |                          |                          |                          |                          |                          |
| SGF  | \$ 507,135               | \$ 375,000               | \$ 375,000               | \$ 375,000               | \$ 375,000               |
| Federal Funds  | 100,000                  | 112,340                  | 112,340                  | -                        | -                        |
| All Other Funds  | 189,395                  | 35,000                   | 35,000                   | 65,000                   | 65,000                   |
| <b>TOTAL</b>   | <b><u>\$ 796,530</u></b> | <b><u>\$ 522,340</u></b> | <b><u>\$ 522,340</u></b> | <b><u>\$ 440,000</u></b> | <b><u>\$ 440,000</u></b> |

### **FY 2023 CAPITAL IMPROVEMENTS**

The **agency** estimates revised capital improvement expenditures of \$522,340, including \$375,000 SGF, in FY 2023. This is an all funds decrease of \$274,190 or 51.0 percent, including a decrease of \$132,572 SGF, or 35.4 percent, below the FY 2022 actual expenditures. The 2021 Legislature gave

additional funding for for rehabilitation and repairs in FY 2022. This accounts for the decrease in SGF between FY 2023 and FY 2022.

The **Governor** concurs with agency's FY 2023 revised estimate.

### **FY 2024 CAPITAL IMPROVEMENTS**

The **agency** requests capital improvement expenditures of \$440,000, including \$375,000 SGF, for FY 2024. This is an all funds decrease of \$82,340, or 15.8 percent, below the FY 2023 revised estimate, with no change to SGF expenditures from the FY 2023 revised estimate. This decrease is due to the completion of multiple projects in FY 2023, including repainting Constitutional Hall and improvements to the John Brown Museum roof and HVAC system. In 2012, the legislature

increased the agency's annual allocation to \$250,000 of SGF for cyclical maintenance and emergency repairs. However, due to inflation, the agency expects to incur substantially higher rehabilitation and repair expenditures in FY 2024. Additionally, the agency requests \$65,000 to continue the multi-year project to replace hail-damaged roofs at the Cottonwood Ranch State Historic Site.

The **Governor** concurs with the agency's FY 2024 request.