

STATE HISTORICAL SOCIETY

	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Operating Expenditures:					
State General Fund	\$ 4,047,865	\$ 4,263,435	\$ 4,263,435	\$ 4,293,272	\$ 3,838,945
Other Funds	2,903,278	2,978,390	2,982,890	2,616,995	2,616,995
<i>Subtotal</i>	<i>\$ 6,951,143</i>	<i>\$ 7,241,825</i>	<i>\$ 7,246,325</i>	<i>\$ 6,910,267</i>	<i>\$ 6,455,940</i>
Capital Improvements:					
State General Fund	\$ 487,273	\$ 250,000	\$ 250,000	\$ 900,000	\$ 450,000
Other Funds	51,325	102,500	102,500	35,000	150,000
<i>Subtotal</i>	<i>\$ 538,598</i>	<i>\$ 352,500</i>	<i>\$ 352,500</i>	<i>\$ 935,000</i>	<i>\$ 600,000</i>
TOTAL	\$ 7,489,741	\$ 7,594,325	\$ 7,598,825	\$ 7,845,267	\$ 7,055,940
Percentage Change:					
Operating Expenditures					
State General Fund	(0.1) %	5.3 %	5.3 %	0.7 %	(10.0) %
All Funds	14.1	4.2	4.2	(4.6)	(10.9)
FTE Positions	62.5	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.

AGENCY OVERVIEW

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 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.

The State Historical Society has established five programs to carry out the agency's mission. These programs are:

- **Administration.** The goal of the Administration program is to create a working environment that allows Historical Society staff members to function efficiently; provide support services to all State Historical Society programs; and provide for the environmental and physical security of the staff, patrons, and collections of the State Historical Society. This program includes funding for information technology, marketing, and facilities management;

- **Education and Museum.** The goal of the Education and Museum program is to interpret the people and events of Kansas history for students and the public. This program includes the operation of the Kansas Museum of History and the Capitol Visitor Center;
- **Cultural Resources.** The goal of the Cultural Resources program is to preserve the state's archeological, architectural, and historic resources;
- **State Archives.** The goal of the State Archives program is to preserve and make accessible government records of enduring value and collections of other manuscripts, photographs, maps, newspapers, and other documents; and
- **Humanities Kansas.** The State Historical Society budget contains pass-through funds for the nonprofit Humanities Kansas. Previously, this funding was included in the Administration program, but is now budgeted as a separate program.

MAJOR ISSUES FROM PRIOR YEARS

The **2011 Legislature** deleted \$200,000, all from the State General Fund (SGF), to remove funding the Governor had added to pass through to a 501(c)(3) arts organization replacing the Arts Commission for fiscal year (FY) 2012. In addition, the Legislature deleted 17.0 vacant FTE positions, leaving 117.0 FTE positions. The 2011 Legislature added \$50,000, all SGF, for repair and replacement of lighting fixtures at the State Historical Society museum and headquarters building for FY 2012.

The **2012 Legislature** added \$125,000, all SGF, for capital improvement projects for FY 2013. The Legislature also added \$125,000, all SGF, for operating expenditures for FY 2013. Additionally, the agency was required to eliminate FTE positions that had been unfilled for greater than 120 days as of June 30, 2012. This eliminated 20.0 FTE positions.

The **2013 Legislature** deleted \$24,199, all SGF, to maintain FY 2015 operating expenditures at the FY 2014 level; deleted \$65,000, all from special revenue funds, from the Shawnee Indian Mission restoration project for FY 2015; added \$35,000, all from special revenue funds, for the Hollenberg Station exterior siding preservation project for FY 2015; and added \$30,000, all from special revenue funds, for the Mine Creek exterior cleaning and resealing project for FY 2015.

The **2014 Legislature** passed HB 2643, which changed property tax collections in the state. Of relevance to the State Historical Society, HB 2643 lowered the mortgage registration tax and entirely eliminated the portion of that tax that funded the Heritage Trust Fund. The Heritage Trust Fund was created by the 1990 Legislature and funds grants for the preservation of historical buildings. The mortgage registration tax was replaced by a \$1-per-page fee on the first and all subsequent pages of any deeds, mortgages, and other related instruments executed in the state. These fees are collected by the counties. Additionally, the annual cap for payments to the Heritage Trust Fund from each county was lowered from \$100,000 to \$30,000.

The **2015 Legislature** deleted \$184,281 for FY 2016 and \$187,645 for FY 2017, all SGF, for a 4.0 percent operating reduction. The Legislature also added \$55,000 in FY 2016 and FY 2017, all from special revenue funds, to allow the agency to provide weekend hours at the Capitol Visitor Center, and added \$42,500, all from special revenue funds, and authorized expenditures of another \$42,500 from existing resources in the Rehabilitation and Repair State General Fund account for the replacement of the State Archives roof for FY 2016.

The **Governor's July 30, 2015 allotment** of \$800,000 reduced the SGF operating budget for FY 2016 by 20.0 percent. Agency fee funds filled the gap.

The **2017 Legislature** added \$118,464, including \$83,186 SGF, for a 2.5 percent salary increase for state employees with less than five years of service and a 5.0 percent salary increase for agency employees who have not had a pay adjustment in five years. The Legislature also added \$22,180, all SGF, for FY 2018 and FY 2019 for the agency to provide tours of the Statehouse on Saturdays. The Legislature added \$13,296, all SGF, for cybersecurity enhancements for the State.

The **2018 Legislature** added \$39,185, including \$27,597 SGF, to provide salary increases pursuant to the Legislative Pay Plan authorized by the 2018 Legislature.

The **2019 Legislature** added \$149,228, including \$107,193 SGF, to provide salary increases pursuant to the Legislative Pay Plan authorized by the 2019 Legislature. The Legislature also added \$102,000, all SGF, to fund various information technology projects.

The **2020 Legislature** added \$20,000, all from the Economic Development Initiatives Fund, for FY 2021 to restore funding for Humanities Kansas' new program called Crossroads Conversations that the Governor had recommended moving to the Department of Commerce.

The **Governor's July 1, 2021 allotment** of \$671,703 reduced the SGF operating budget for FY 2021 by 8.9 percent of the FY 2021 approved amount.

BUDGET SUMMARY AND KEY POINTS

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

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

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

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

The Governor recommends FY 2021 operating expenditures of \$7.2 million, including \$4.3 million SGF. This is an all funds increase of \$4,500, or 0.1 percent, above the agency's FY 2021 revised estimate. The all funds increase is due to the \$4,500 transfer from the Coronavirus

Relief Fund (CRF) recommended by the Strengthening People and Revitalizing Kansas (SPARK) Taskforce and approved by the State Finance Council. This transfer was approved after the agency submitted its budget and therefore was not included in the agency's revised estimate.

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

FY 2022 – Budget Year. 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.

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.

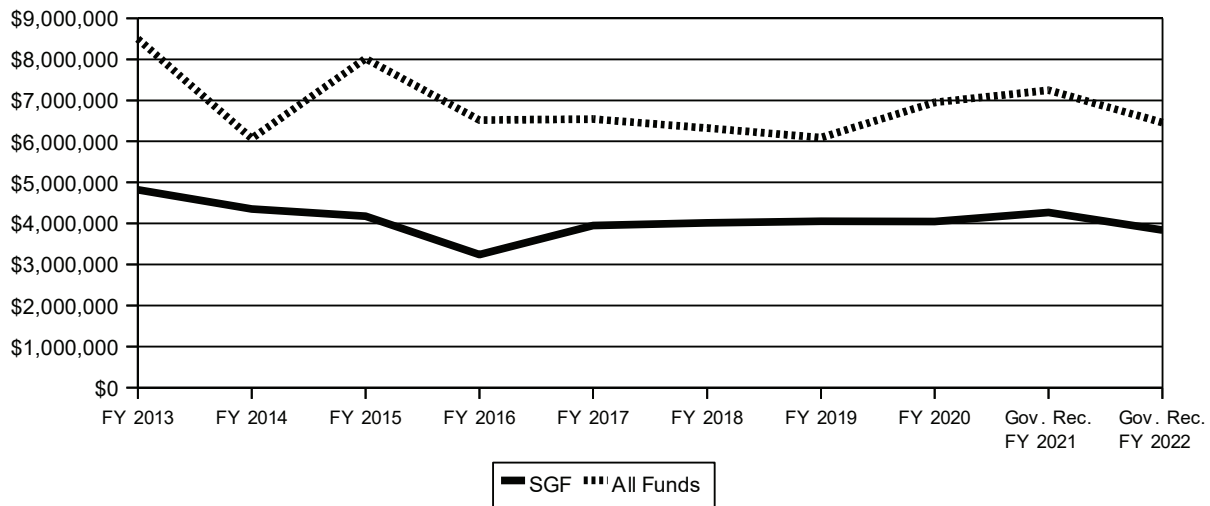
PERFORMANCE MEASURES

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. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate specific programs appear in the relevant program sections.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Annual Land Survey Requests Filled	1,029	1,110	1,150	471	1,000	1,000
Number of Jobs Created by State and Federal Historic Preservation Tax Credits Annually	1,242	596	600	466	500	550
Number of Curriculum Materials Distributed Annually	46,428	53,522	53,522	41,910	40,000	40,000
<u>Agency Expenditures</u>						
All Funds (Dollars in Thousands)	\$ 6,637.3	\$ 6,794.9	\$ 7,692.7	\$ 7,489.7	\$ 7,598.8	\$ 7,055.9
FTE Positions	63.0	64.0	84.5	62.5	85.5	85.5

BUDGET TRENDS

OPERATING EXPENDITURES FY 2013 – FY 2022



OPERATING EXPENDITURES FY 2013 – FY 2022

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2013	\$ 4,816,242	(3.7)%	\$ 8,498,524	7.9 %	97.5
2014	4,354,437	(9.6)	6,069,523	(28.6)	72.5
2015	4,179,292	(4.0)	8,016,809	32.1	64.5
2016	3,244,141	(22.4)	6,519,417	(18.7)	65.0
2017	3,948,017	21.7	6,543,109	0.4	63.0
2018	4,013,562	1.7	6,323,650	(3.4)	63.0
2019	4,053,282	1.0	6,089,715	(3.7)	64.0
2020	4,047,865	(0.1)	6,951,143	14.1	62.5
2021 Gov. Rec.	4,263,435	5.3	7,246,325	4.2	85.5
2022 Gov. Rec.	3,838,945	(10.0)	6,455,940	(10.9)	85.5
Ten-Year Change Dollars/Percent	\$ (977,297)	(20.3)%	\$ (2,042,584)	(24.0)%	(12.0)

Summary of Operating Budget FY 2020 - FY 2022

	Actual FY 2020	Agency Estimate				Governor's Recommendation			
		Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Rec. FY 2021	Rec. FY 2022	Dollar Change from FY 21	Percent Change from FY 21
By Program:									
Administration	\$ 2,233,959	\$ 2,293,123	\$ 2,323,296	\$ 30,173	1.3 %	\$ 2,297,623	\$ 2,116,631	\$ (180,992)	(7.9)%
Education & Museum	765,683	799,796	839,822	40,026	5.0	799,796	803,537	3,741	0.5
State Archives	975,287	926,091	971,281	45,190	4.9	926,091	916,479	(9,612)	(1.0)
Cultural Resources	2,925,713	3,172,314	2,725,367	(446,947)	(14.1)	3,172,314	2,573,842	(598,472)	(18.9)
Humanities Kansas	50,501	50,501	50,501	0	0.0	50,501	45,451	(5,050)	(10.0)
TOTAL	\$ 6,951,143	\$ 7,241,825	\$ 6,910,267	\$ (331,558)	(4.6)%	\$ 7,246,325	\$ 6,455,940	\$ (790,385)	(10.9)%
By Major Object of Expenditure:									
Salaries and Wages	\$ 4,138,870	\$ 4,231,624	\$ 4,449,566	\$ 217,942	5.2 %	\$ 4,231,624	\$ 4,050,395	\$ (181,229)	(4.3)%
Contractual Services	1,101,500	1,176,250	1,126,750	(49,500)	(4.2)	1,176,250	1,126,750	(49,500)	(4.2)
Commodities	191,368	206,950	206,950	0	0.0	211,450	156,844	(54,606)	(25.8)
Capital Outlay	70,452	31,500	31,500	0	0.0	31,500	31,500	0	0.0
Debt Service	0	0	0	0	--	0	0	0	--
<i>Subtotal - Operations</i>	\$ 5,502,190	\$ 5,646,324	\$ 5,814,766	\$ 168,442	3.0 %	\$ 5,650,824	\$ 5,365,489	\$ (285,335)	(5.0)%
Aid to Local Units	447,924	285,000	285,000	0	0.0	285,000	285,000	0	0.0
Other Assistance	1,001,029	1,310,501	810,501	(500,000)	(38.2)	1,310,501	805,451	(505,050)	(38.5)
TOTAL	\$ 6,951,143	\$ 7,241,825	\$ 6,910,267	\$ (331,558)	(4.6)%	\$ 7,246,325	\$ 6,455,940	\$ (790,385)	(10.9)%
Financing:									
State General Fund	\$ 4,047,865	\$ 4,263,435	\$ 4,293,272	\$ 29,837	0.7 %	\$ 4,263,435	\$ 3,838,945	\$ (424,490)	(10.0)%
Heritage Trust Fund	1,334,306	948,896	949,670	774	0.1	948,896	949,670	774	0.1
Federal Funds	675,082	1,173,384	682,205	(491,179)	(41.9)	1,177,884	682,205	(495,679)	(42.1)
All Other Funds	893,890	856,110	985,120	129,010	15.1	856,110	985,120	129,010	15.1
TOTAL	\$ 6,951,143	\$ 7,241,825	\$ 6,910,267	\$ (331,558)	(4.6)%	\$ 7,246,325	\$ 6,455,940	\$ (790,385)	(10.9)%

BUDGET OVERVIEW

A. FY 2021 – Current Year

Adjustments to Approved State General Fund Budget

The 2020 Legislature approved a State General Fund (SGF) budget of \$5.2 million for the State Historical Society in FY 2021. Several adjustments have been made subsequently to that amount. These adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made:

- An increase of \$1,466, based on the reappropriation of FY 2020 funding that was not spent in FY 2020 and has shifted to FY 2021;
- A decrease of \$671,703 as the result of the Governor's July 1, 2021 SGF allotment; and
- An increase of \$22,042, based on the reimbursement of SGF expenditures in FY 2020 for COVID-19-related expenditures and reimbursed from the Coronavirus Relief Fund as approved by the State Finance Council on June 16, 2020, resulting in reappropriation of funding that was not spent in FY 2020 and has shifted to FY 2021.

These adjustments change the FY 2021 approved SGF amount to \$4.5 million. That amount is reflected in the table below as the currently approved FY 2021 SGF amount.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2021	Agency Estimate FY 2021	Agency Change from Approved	Governor Rec. FY 2021	Governor Change from Approved
State General Fund	\$ 4,534,011	\$ 4,513,435	\$ (20,576)	\$ 4,513,435	\$ (20,576)
All Other Funds	3,014,705	3,080,890	66,185	3,085,390	70,685
TOTAL	\$ 7,548,716	\$ 7,594,325	\$ 45,609	\$ 7,598,825	\$ 50,109
FTE Positions	84.5	85.5	1.0	85.5	1.0

The **agency** estimates FY 2021 total expenditures of \$7.6 million, including \$4.5 million SGF. The FY 2021 revised estimate is an all funds increase of \$45,609, or 0.6 percent, above the FY 2021 approved amount. The revised estimate includes a reduction of \$20,576, or 0.5 percent, from the SGF, and an increase of \$66,185, from special revenue funds, from the approved amount. The revised estimate includes 85.5 FTE positions, which is an increase of 1.0 FTE position above the approved number.

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

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

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

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

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

Governor's Allotments

On June 29, 2020, the Governor announced SGF allotments or reductions for FY 2021 of \$374.5 million. Included in the Governor's allotted budget were \$146.7 million in human services caseload adjustments, \$79.3 million to delay the FY 2021 State Foundation Aid payment for K-12 Education, \$46.7 million in reductions due to a suspension of Kansas Public Employees Retirement System (KPERs) Death and Disability contributions, and \$101.8 million in other adjustments.

Allotments included in this document reduce the FY 2021 approved budget without any required Legislative approval and are included in the approved amounts in the table above. As it relates to this agency, the allotment adjustments totaled \$691,703. The allotments applied to this agency are detailed below:

GOVERNOR'S ALLOTMENTS			
<u>Allotment</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
July Allotment			
Operating Expenditures	\$ (21,703)	\$ (21,703)	0.0
Humanities Kansas	(20,000)	(20,000)	0.0
Rehabilitation and Repair	(650,000)	(650,000)	0.0
TOTAL	<u>\$ (691,703)</u>	<u>\$ (691,703)</u>	<u>0.0</u>

B. FY 2022 – Budget Year

FY 2022 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 6,910,267	\$ 6,455,940	\$ (454,327)
FTE Positions	85.5	85.5	0.0
Change from FY 2021:			
<i>Dollar Change:</i>			
State General Fund	\$ 29,837	\$ (424,490)	
All Other Funds	(361,395)	(365,895)	
TOTAL	\$ (331,558)	\$ (790,385)	
<i>Percent Change:</i>			
State General Fund	0.7 %	(10.0) %	
All Other Funds	(12.1)	(12.3)	
TOTAL	(4.6) %	(10.9) %	
Change in FTE Positions	0.0	0.0	

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. This includes a special revenue fund decrease of \$428,895, or 13.9 percent, below the revised estimate. The SGF increase is primarily attributable to the agency's enhancement requests. 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 request includes 85.5 FTE positions, which is the same number as the FY 2021 revised estimate.

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.

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 2022 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 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.

Enhancement Detail

FY 2022 ENHANCEMENTS						
Supplementals	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Capital Improvements						
Rehabilitation and Repair	\$ 650,000	\$ 650,000	0.0	\$ 200,000	\$ 200,000	0.0
TOTAL	\$ 650,000	\$ 650,000	0.0	\$ 200,000	\$ 200,000	0.0

The **agency** requests a FY 2022 enhancement totaling \$650,000, all SGF. These funds were previously approved for FY 2021, and were allotted by the Governor as part of the Governor's July 2021 allotment plan. The enhancement addresses delayed maintenance to the entrance and lobby portion of the Kansas Museum of History.

The **Governor** recommends \$200,000, all SGF, for the capital improvements to the entrance and lobby of the Kansas Museum of History.

FY 2022 Reduced Resources

FY 2022 REDUCED RESOURCES						
Item	Agency Recommendation			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Salaries and Wages	\$ 399,171	\$ 399,171	0.0	\$ 399,171	\$ 399,171	0.0
Contractual Services	50,106	50,106	0.0	50,106	50,106	0.0
Commodities	5,050	5,050	0.0	5,050	5,050	0.0
TOTAL	\$ 454,327	\$ 454,327	0.0	\$ 454,327	\$ 454,327	0.0

The **agency** submits a FY 2022 reduced resources budget of \$454,327, all SGF. The agency states it only uses SGF for statutorily required programs. The agency notes the reduced resources budget will primarily impact salaries and wages across all programs and would result in the elimination of funding for 6.0 FTE and 1 part-time position. It would further reduce an additional 1.0 FTE position to part-time. The agency indicates that this would affect the ability to respond to public inquiries, complete educational materials, printing, and maintain its current online presence, which is used by millions of people. The agency notes the reduction could create an inability to respond to emergencies at any of its 58 buildings and structures across the state. The reduced resources would eliminate commodity expenditures for program supplies used for COVID-19 related expenses. Furthermore, the agency would eliminate funds for new special exhibits. Humanities Kansas would experience a 10.0 percent reduction to its funding, resulting in a reduction of 15 communities able to receive community resource assistance to produce local heritage activities.

The **Governor** recommends implementing the agency's reduced resources budget for FY 2022.

Governor's Recommended Salary and Wage Adjustments

For FY 2022, the Governor recommends adding \$31.5 million, including \$11.3 million SGF, for a 2.5 percent state employee base pay adjustment. The plan would increase salaries for classified and unclassified employees in the Executive Branch, Legislative Branch, and Judicial Branch. Legislative and elected officials would be excluded from this salary adjustment. The funds would be appropriated to and certified for distribution by the State Finance Council if approved. Employees of state universities are also not included in the proposed pay plan; however, the Governor recommends adding \$10.4 million, all SGF, to the university operating grants. This amount is equivalent to what the pay plan would have provided for university employees, but the funds are included in the Kansas Board of Regents budget for use at their discretion.

Longevity Bonus Payments. In FY 2021 and for FY 2022, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2021 payment is \$3.0 million, including \$1.1 million SGF. For FY 2022, the estimated cost is \$3.1 million, including \$1.1 million SGF. **For this agency, FY 2021 longevity payments total \$23,920, including \$17,487 SGF, and FY 2022 longevity payments total \$23,120, including \$16,181 SGF.**

Kansas Public Employees Retirement System (KPERs). The employer retirement contribution rate, including Death and Disability contributions, for the KPERs State and School Group is scheduled to be 14.23 percent in FY 2021 and 15.09 percent for FY 2022. The FY 2021 rate excludes the 1.0 percent KPERs Death and Disability contribution that is currently subject to a moratorium described below.

The Governor recommends the KPERs State and School Group be reamortized. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes the new amortization be set for 25 years beginning in FY 2022, an extension of 10 years to the current plan. Reamortization would reduce employer contributions for the KPERs State and School Group in the short term. It is estimated that resetting the amortization period to 25 years could produce budget savings of \$177.3 million, including \$158.7 million SGF, for FY 2022. The Governor's recommendation would also incorporate \$25.8 million in KPERs layering payments into the amortization schedules. **No savings from this policy are currently included in this agency's budget.**

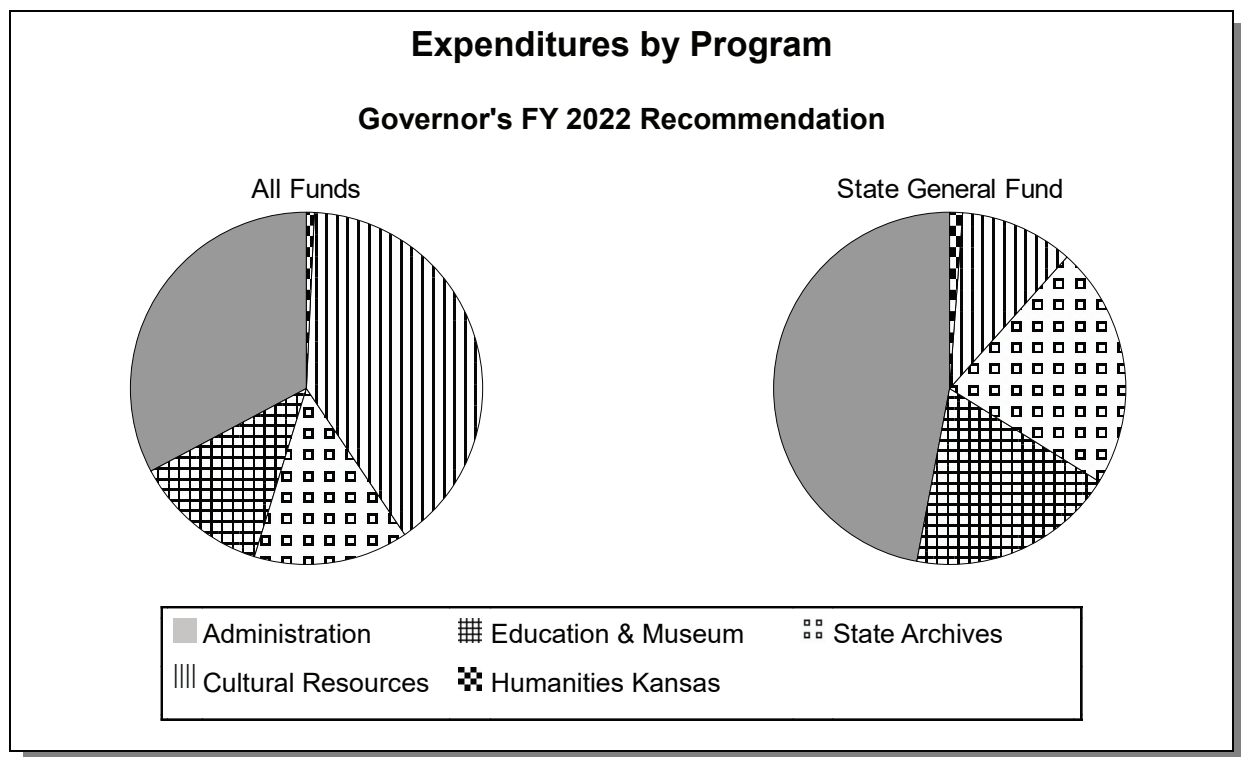
KPERs Death and Disability Group Insurance Fund. During FY 2021, a moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund was in effect. The fund had a sufficient balance to suspend payments on a temporary basis without affecting employee benefits. The moratorium was implemented *via* the Governor's allotment authority; therefore, the Legislative and Judicial branches are currently excluded from the moratorium. The total savings for the moratorium are estimated at \$46.7 million in contributions from the SGF. Included in this amount were savings of approximately \$40.3 million from KPERs School Group contributions in the Kansas State Department of Education budget. No similar moratorium is proposed for FY 2022, requiring the addition of \$46.7 million to annualize the payments for the full fiscal year.

Funding Sources

<u>Funding Source</u>	<u>Agency Req. Percent of Total FY 2022</u>	<u>Gov. Rec. Percent of Total FY 2022</u>
State General Fund	62.1 %	59.5 %
Heritage Trust Fund	13.7	14.7
Federal Funds	9.9	10.6
All Other Funds	14.3	15.3
TOTAL	100.0 %	100.0 %

(Note: Totals may not add due to rounding.)

PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
Administration	\$ 2,116,631	32.8 %	\$ 1,805,364	47.0 %
Education & Museum	803,537	12.4	735,088	19.1
State Archives	916,479	14.2	854,995	22.3
Cultural Resources	2,573,842	39.9	400,047	10.4
Humanities Kansas	45,451	0.7	45,451	1.2
TOTAL	\$ 6,455,940	100.0 %	\$ 3,840,945	100.0 %

FTE POSITIONS BY PROGRAM FY 2020 – FY 2022					
Program	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Administration	18.0	23.5	23.5	23.5	23.5
Education & Museum	11.5	17.0	17.0	17.0	17.0
State Archives	14.0	18.0	18.0	18.0	18.0
Cultural Resources	19.0	27.0	27.0	27.0	27.0
Humanities Kansas	0.0	0.0	0.0	0.0	0.0
TOTAL	62.5	85.5	85.5	85.5	85.5

(Note: 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.)

A. Administration

The goal of the Administration program is to create a working environment that allows the State Historical Society staff to function efficiently and creatively, provide supportive services to all State Historical Society programs, and provide for the environmental and physical security of the staff, patrons, and collections of the State Historical Society. The Administration program includes funding for marketing, information technology, and facilities management. Responsibilities of the program include:

- Oversight and fiscal responsibility for the agency;
- Coordinating the agency's communications with the public;
- Facility rentals;
- Management of agency facilities;
- Providing utilities for all 58 buildings owned by the agency; and
- Providing information technology infrastructure needed to deliver all agency programs and services.

In prior years, the Administration program served as the pass-through for the appropriation for Humanities Kansas (formerly known as the Kansas Humanities Council). Beginning in FY 2018, the agency created a separate program to track those moneys.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Annual Cost Per Visit for Total Agency Program Usage*	\$ 0.16	\$ 0.53	N/A	\$ 0.29	\$ 0.45	\$ 0.40
Number of Social Media Followers*	47,925	53,521	N/A	59,471	60,000	60,000
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 2,113.9	\$ 2,067.1	\$ 2,401.4	\$ 2,234.0	\$ 2,297.6	\$ 2,116.6
FTE Positions	16.5	19.5	23.5	18.0	23.5	23.5

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

ADMINISTRATION
SUMMARY OF OPERATING EXPENDITURES FY 2020 – FY 2022

Item	Actual FY 2020	Agency Revised Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 1,196,934	\$ 1,232,723	\$ 1,232,723	\$ 1,312,396	\$ 1,145,837
Contractual Services	819,042	878,600	878,600	829,100	829,100
Commodities	148,233	151,800	156,300	151,800	111,694
Capital Outlay	69,750	30,000	30,000	30,000	30,000
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 2,233,959</u>	<u>\$ 2,293,123</u>	<u>\$ 2,297,623</u>	<u>\$ 2,323,296</u>	<u>\$ 2,116,631</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 2,233,959</u>	<u>\$ 2,293,123</u>	<u>\$ 2,297,623</u>	<u>\$ 2,323,296</u>	<u>\$ 2,116,631</u>
Financing:					
State General Fund	\$ 1,997,485	\$ 2,094,977	\$ 2,094,977	\$ 2,012,029	\$ 1,805,364
All Other Funds	236,474	198,146	202,646	311,267	311,267
TOTAL	<u>\$ 2,233,959</u>	<u>\$ 2,293,123</u>	<u>\$ 2,297,623</u>	<u>\$ 2,323,296</u>	<u>\$ 2,116,631</u>
FTE Positions	18.0	23.5	23.5	23.5	23.5

The **agency** requests a FY 2021 revised estimate of \$2.3 million, including \$2.1 million SGF. The revised estimate is an all funds decrease of \$211,919, or 8.5 percent, below the FY 2021 approved amount. The revised estimate includes an SGF increase of \$73,992, or 3.7 percent, and a special revenue fund decrease of \$285,911, or 59.1 percent, from the FY 2021 approved amount. The revised estimate includes 23.5 FTE positions, which is the same as the approved number. Major expenditure changes are detailed below:

- **Salaries and Wages.** The agency estimates expenditures of \$1.2 million, including \$1.1 million SGF. This is an all funds decrease of \$115,520, or 8.6 percent, and an SGF decrease of \$4,046, or 0.4 percent, below the FY 2021 approved amount. The all funds decrease is primarily attributable to a decrease in employee retirements and the agency leaving some authorized FTE positions vacant;
- **Contractual Services.** The agency estimates expenditures of \$878,600, including \$794,600 million SGF. This is an all funds decrease of \$169,941, or 16.2 percent, and an SGF decrease of \$11,504, or 1.4 percent, below the FY 2021 approved amount. The decrease is primarily attributable to decreased expenditures related to project related fieldwork;
- **Commodities.** The agency estimates expenditures of \$151,800, including \$151,300 SGF. This is an all funds increase of \$54,500, or 56.0 percent, and an SGF increase of \$70,500, or 87.3 percent, above the FY 2021 approved amount. The increase is primarily attributable to increased expenditures on office and data supplies; and
- **Capital Outlay.** The agency estimates expenditures of \$30,000, all SGF. This is a decrease of \$3,000, or 9.1 percent, below the FY 2021 approved amount. The

decrease is primarily attributable to decreased expenditures for furniture, fixtures, and equipment. This amount is partially offset by increased expenditures for information processing equipment.

The **Governor** recommends operating expenditures of 2.3 million, including \$2.1 million SGF. This is an all funds increase of \$4,500, or 0.2 percent, above the agency's revised estimate in FY 2021. The increase is due to Round 3 funding from the CRF for the purchase of personal protective equipment, enhanced cleaning supplies., and other supplies necessary due to the COVID-19 pandemic.

The **agency** requests FY 2022 expenditures of \$2.3 million, including \$2.0 million SGF. The request is an all funds increase of \$30,173, or 1.3 percent, above the agency's FY 2021 revised estimate. This includes an SGF decrease of \$82,948, or 4.0 percent, and a special revenue fund increase of \$113,121, or 57.1 percent, from the FY 2021 revised estimate. The request includes 23.5 FTE positions, which is the same number included in the revised FY 2021 estimate. Major expenditures are detailed below:

- **Salaries and Wages.** The agency requests \$1.3 million, including \$1.1 million SGF. This is an all funds increase of \$79,673, or 6.5 percent, and an SGF decrease of \$1,948, or 0.2 percent, from the FY 2021 revised estimate. The increase is primarily attributable to an increase in employee salaries and wages and fringe benefits; and
- **Contractual Services.** The agency requests \$829,100, including \$791,100 SGF. This is an all funds decrease of \$49,500, or 5.6 percent, and an SGF decrease of \$3,500, or 0.4 percent, below the FY 2021 revised estimate. The decrease is primarily attributable to the anticipated completion of the Kansas Memory modernization project.

The **Governor** recommends operating expenditures of 2.1 million, including \$1.8 million SGF. This is an all funds decrease of \$206,665, or 8.9 percent, below the agency's FY 2022 request. The decrease is due to the Governor adopting the agency's reduced resources budget.

B. Education and Museum

As part of the agency's FY 2014 reorganization, the Education and Museum divisions were combined into a single program. The State-owned historic sites that were previously part of the Museum division were transferred to the Cultural Resources program. The goal of the Education and Museum program is to interpret the people and events of Kansas history for students and the general public. This includes providing curriculum support for the teachers of Kansas history and government in K-12 classrooms, which is required by statutes and state curriculum standards. As part of this curriculum support, the State Historical Society has developed a textbook on Kansas history that is used in the majority of school districts in the state. The program takes care of the State's historic artifact collection and operates the Kansas Museum of History. Additionally, the program is responsible for the operation of the Capitol Visitor Center. Funding for this program has shifted largely from SGF appropriations to a combination of user fees deposited in agency fee funds and the SGF.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Cost Per Person to Serve Visitors to both the Kansas Museum of History and the Capitol Visitor Center*	\$ 7	\$ 9	\$ 8	\$ 16	\$ 15	\$ 10
Number of Curriculum Materials Distributed Annually	46,428	53,522	48,000	41,914	40,000	40,000
Number of Artifacts Loaned to Other Institutions	83	54	75	52	68	70
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 662.6	\$ 767.1	\$ 809.3	\$ 765.7	\$ 799.8	\$ 803.5
FTE Positions	10.5	11.5	16.0	11.5	17.0	17.0

*Limited interaction in FY 2020 due to COVID-19 pandemic.

EDUCATION AND MUSEUM SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 729,859	\$ 763,796	\$ 763,796	\$ 803,822	\$ 777,537
Contractual Services	22,154	22,000	22,000	22,000	22,000
Commodities	13,223	13,500	13,500	13,500	3,500
Capital Outlay	447	500	500	500	500
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 765,683</i>	<i>\$ 799,796</i>	<i>\$ 799,796</i>	<i>\$ 839,822</i>	<i>\$ 803,537</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	\$ 765,683	\$ 799,796	\$ 799,796	\$ 839,822	\$ 803,537
Financing:					
State General Fund	\$ 701,004	\$ 743,351	\$ 743,351	\$ 771,373	\$ 735,088
All Other Funds	64,679	56,445	56,445	68,449	68,449
TOTAL	\$ 765,683	\$ 799,796	\$ 799,796	\$ 839,822	\$ 803,537
FTE Positions	11.5	17.0	17.0	17.0	17.0

The **agency** estimates FY 2021 revised expenditures of \$799,796, including \$743,351 SGF. The revised estimate is an all funds decrease of \$39,430, or 4.7 percent, below the FY 2021 approved budget. This includes an SGF decrease of \$14,874, or 2.0 percent, and a special revenue fund decrease of \$24,556, or 30.3 percent, below the FY 2021 approved amount. The revised estimate includes 17.0 FTE positions, which is an increase of 1.0 FTE position above the approved number.

Salaries and Wages. The agency requests \$763,796, including \$721,351 SGF. This is an all funds decrease of \$35,930, or 4.5 percent, and an SGF decrease of \$36,874, or 4.9 percent, below the FY 2021 approved amount. The decrease is primarily attributable to an increase in employee retirements and the agency leaving some authorized FTE positions vacant.

The **Governor** concurs with the agency's revised estimate in FY 2021.

The **agency** requests FY 2022 expenditures of \$839,822, including \$771,373 SGF. The request is an all funds increase of \$40,026, or 5.0 percent, above the agency's FY 2021 revised estimate. This includes an SGF increase of \$28,022, or 3.8 percent, and a special revenue fund increase of \$12,004, or 21.3 percent, above the FY 2021 revised estimate. This increase is entirely due to an increase in salaries and wages to fill vacant positions. The request includes 17.0 FTE positions, which is the same as the FY 2021 revised estimate.

The **Governor** recommends operating expenditures of \$803,537, including \$735,088 SGF. This is an SGF decrease of \$36,285, or 4.7 percent, below the agency's FY 2022 request. The decrease is due to the Governor adopting the agency's reduced resources budget.

C. State Archives

The State Archives program was established as part of the agency's FY 2014 reorganization. The program combines the government records management and preservation responsibilities performed by the state archives with the function of the previous historical research collections division. The program works with the State Records Board to ensure all government records are scheduled for retention and disposition. The program also collects a variety of historical documents to tell the stories of Kansas people through online resources.

Responsibilities of the program include collecting, preserving, and making available Kansas governmental records of enduring or permanent value; offering training to local and state government officials on records management and collaborating with officials on best practices; reviewing proposed state agency plans for information technology projects over \$250,000 to ensure adequate provisions are included for the management and preservation of long-term state government records; efficiently administering the land survey reference reports programs; acquiring and preserving newspapers throughout the state; digitizing historical newspapers for online accessibility; and operating the research room at the State Archives.

The State Records Center was officially closed at the end of FY 2015. The Center previously held non-current, but active, paper records for state agencies and was funded by payments from those agencies. As fewer agencies made use of the Center, it was no longer cost-effective to offer the service.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Kansas Memory (agency digital archives) User Sessions Annually (In Thousands)*	249.8	259.6	265.0	2,089.2	2,100.0	2,100.0
Average Annual Cost Per Request to Answer Research Questions for the Public	\$ 11.93	\$ 14.59	\$ 13.50	\$ 12.88	13.50	13.50
Number of Annual Land Survey Requests Filled	1,029	1,110	1,150	471**	1,000	1,100
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 1,032.1	\$ 1,054.5	\$ 1,038.3	\$ 975.3	\$ 926.1	\$ 916.5
FTE Positions	17.0	14.0	18.0	14.0	18.0	18.0

*In 2020, the analytics changed to page views to be consistent with the agency's partner sites.
**Limited interaction in FY 2020 due to COVID-19 pandemic.

STATE ARCHIVES SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 913,004	\$ 849,241	\$ 849,241	\$ 894,431	\$ 839,629
Contractual Services	46,154	55,300	55,300	55,300	55,300
Commodities	16,129	21,550	21,550	21,550	21,550
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 975,287</u>	<u>\$ 926,091</u>	<u>\$ 926,091</u>	<u>\$ 971,281</u>	<u>\$ 916,479</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 975,287</u>	<u>\$ 926,091</u>	<u>\$ 926,091</u>	<u>\$ 971,281</u>	<u>\$ 916,479</u>
Financing:					
State General Fund	\$ 907,722	\$ 862,611	\$ 862,611	\$ 907,797	\$ 852,995
All Other Funds	67,565	63,480	63,480	63,484	63,484
TOTAL	<u>\$ 975,287</u>	<u>\$ 926,091</u>	<u>\$ 926,091</u>	<u>\$ 971,281</u>	<u>\$ 916,479</u>
FTE Positions	14.0	18.0	18.0	18.0	18.0

The **agency** estimates FY 2021 revised expenditures of \$926,091, including \$862,611 SGF. The revised estimate is an all funds decrease of \$147,756, or 13.8 percent, below the FY 2021 approved budget. This includes an SGF decrease of \$147,750, or 14.6 percent, and a special revenue fund decrease of \$6, or less than 0.1 percent, below the FY 2021 approved amount. The revised estimate includes 18.0 FTE positions, which is the same as the approved number.

Salaries and Wages. The agency estimates expenditures of \$849,241, including \$788,661 SGF. This is an all funds decrease of \$147,756, or 14.8 percent, and an SGF decrease of \$147,750, or 15.8 percent, below the FY 2021 approved amount. The decrease is primarily attributable to an increase in employee retirements and the agency leaving some authorized FTE positions vacant.

The **Governor** concurs with the agency's revised estimate in FY 2021.

The **agency** requests FY 2022 expenditures of \$971,281, including \$907,797 SGF. The request is an all funds increase of \$45,190, or 4.9 percent, above the agency's FY 2021 revised estimate. This includes an SGF increase of \$45,186, or 5.2 percent, and a special revenue fund increase of \$4, or less than 0.1 percent, above the FY 2021 revised estimate. This increase is entirely due to an increase in salaries and wages resulting from filling vacant positions. The request includes 18.0 FTE positions, which is the same as the revised FY 2021 number.

The **Governor** recommends operating expenditures of \$916,479, including \$852,995 SGF. This is an SGF decrease of \$54,802, or 6.0 percent, below the agency's FY 2022 request. The decrease is due to the Governor adopting the agency's reduced resources budget.

D. Cultural Resources

The goal of the Cultural Resources program is to preserve 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 re-purposing 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).

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Statewide Jobs Created by State and Federal Historic Preservation Tax Credits Annually	1,242	596	600	466	500	550
Estimated Increase in Gross State Product Due to State and Federal Preservation Tax Credits Annually (Dollars in Millions)	\$ 90.4	\$ 24.7	\$ 25.0	\$ 19.3	\$ 23.0	\$ 23.0
Cost Per Person to Serve Visitors at All State Historic Sites	\$ 12	\$ 10	\$ 10	\$ 21	\$ 15	\$ 12
Number of contract archeology projects completed annually	190	205	200	270	220	220
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 2,424.6	\$ 2,150.5	\$ 3,002.4	\$ 2,926.0	\$ 3,172.3	\$ 2,573.8
FTE Positions	19.0	19.0	27.0	19.0	27.0	27.0

CULTURAL RESOURCES SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 1,299,073	\$ 1,385,864	\$ 1,385,864	\$ 1,438,917	\$ 1,287,392
Contractual Services	214,150	220,350	220,350	220,350	220,350
Commodities	13,783	20,100	20,100	20,100	20,100
Capital Outlay	255	1,000	1,000	1,000	1,000
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 1,527,261</i>	<i>\$ 1,627,314</i>	<i>\$ 1,627,314</i>	<i>\$ 1,680,367</i>	<i>\$ 1,528,842</i>
Aid to Local Units	447,924	285,000	285,000	285,000	285,000
Other Assistance	950,528	1,260,000	1,260,000	760,000	760,000
TOTAL	\$ 2,925,713	\$ 3,172,314	\$ 3,172,314	\$ 2,725,367	\$ 2,573,842
Financing:					
State General Fund	\$ 391,153	\$ 511,995	\$ 511,995	\$ 551,572	\$ 400,047
All Other Funds	2,534,560	2,660,319	2,660,319	2,173,795	2,173,795
TOTAL	\$ 2,925,713	\$ 3,172,314	\$ 3,172,314	\$ 2,725,367	\$ 2,573,842
FTE Positions	19.0	27.0	27.0	27.0	27.0

The **agency** submits an FY 2021 revised expenditures of \$3.2 million, including \$511,995 SGF. The revised estimate is an all funds increase of \$384,256, or 13.8 percent, above the FY 2021 approved budget. This includes an SGF increase of \$90,098, or 21.4 percent, and a special revenue fund increase of \$294,158, or 12.4 percent, above the FY 2021 approved amount. The revised estimate includes 27.0 FTE positions, which is the same as the approved number.

Salaries and Wages. The agency requests \$1.4 million, including \$464,524 SGF. This is an all funds decrease of \$39,994, or 2.8 percent, and an SGF increase of \$70,627, or 17.9 percent, from the FY 2021 approved amount. The decrease is primarily attributable to an increase in employee retirements and the agency leaving some positions vacant;

Contractual Services. The agency requests \$220,350, including \$35,000 SGF. This is an all funds decrease of \$7,750, or 3.4 percent, and an SGF increase of \$10,000, or 40.0 percent, from the FY 2021 approved amount. The all funds decrease is primarily attributable to decreased expenditures on repair, servicing, and travel; and

Commodities. The agency requests \$20,100, including \$12,471 SGF. This is an all funds decrease of \$13,000, or 39.3 percent, and an SGF increase of \$9,471, or 315.7 percent, from the FY 2021 approved amount. The all funds decrease is primarily attributable to decreased expenditures on supplies, materials, and parts related to repair and servicing of equipment used in archeological investigations as well as photographic materials.

The **Governor** concurs with the agency's revised estimate in FY 2021.

The **agency** requests FY 2022 expenditures of \$2.7 million, including \$551,572 SGF. The request is an all funds decrease of \$446,947, or 14.1 percent, below the agency's FY 2021 revised estimate. This includes an SGF increase of \$39,577, or 7.7 percent, and a special revenue fund decrease of \$486,524, or 18.3 percent, from the FY 2021 revised estimate. The request includes 27.0 FTE positions, which is the same as the revised FY 2021 number.

Salaries and Wages. The agency requests \$1.4 million, including \$521,643 SGF. This is an all funds increase of \$53,035, or 3.8 percent, and an SGF increase of \$57,119, or 12.3, above from the FY 2021 approved amount. The increase is attributable to increased expenditures on salaries and wages and fringe benefits; and

Other Assistance. The agency requests \$760,000, all from special revenue funds, for FY 2022. This is an all funds decrease of \$500,000, or 39.7 percent, below the FY 2021 revised estimate. The decrease is attributable to decreased funding from the Save America's Treasures federal grant.

The **Governor** recommends operating expenditures of \$2.6 million, including \$400,047 SGF. This is an SGF decrease of \$151,525, or 27.5 percent, below the agency's FY 2022 request. The decrease is due to the Governor adopting the agency's reduced resources budget.

E. Humanities Kansas

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 in 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.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There are no performance measures submitted for this program.						
<u>Agency Expenditures</u>						
All Funds (Dollars in Thousands)	\$ 50.5	\$ 50.5	\$ 50.5	\$ 50.5	\$ 50.5	\$ 45.5
FTE Positions	0.0	0.0	0.0	0.0	0.0	0.0

HUMANITIES KANSAS SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	50,501	50,501	50,501	50,501	45,451
TOTAL	\$ 50,501	\$ 50,501	\$ 50,501	\$ 50,501	\$ 45,451
Financing:					
State General Fund	\$ 50,501	\$ 50,501	\$ 50,501	\$ 50,501	\$ 45,451
All Other Funds	0	0	0	0	0
TOTAL	\$ 50,501	\$ 50,501	\$ 50,501	\$ 50,501	\$ 45,451
FTE Positions	0.0	0.0	0.0	0.0	0.0

The **agency** estimates FY 2021 revised expenditures of \$50,501 all SGF. The estimate is the same as the approved amount, after the Governor's July 2021 allotment, which reduced funding for Crossroads Conversations, a new Humanities Kansas program.

The **Governor** concurs with the agency's revised estimate in FY 2021.

The **agency** requests expenditures of \$50,501 SGF for FY 2022. This is the same as the revised FY 2021 estimate.

The **Governor** recommends operating expenditures of \$45,451, all SGF for FY 2022. This is a decrease of \$5,050, or 10.0 percent, below the agency's FY 2022 request. The decrease is due to the Governor adopting the agency's reduced resources budget.

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Rehabilitation & Repair	\$ 250,000	\$ 250,000	\$ 250,000	\$ 365,000
Shawnee Indian Mission	20,000	20,000	0	0
Cottonwood Ranch	82,500	82,500	0	0
Kansas Museum of History	0	0	650,000	200,000
Constitution Hall	0	0	35,000	35,000
TOTAL	\$ 352,500	\$ 352,500	\$ 935,000	\$ 600,000
Financing:				
State General Fund	\$ 250,000	\$ 250,000	\$ 900,000	\$ 450,000
All Other Funds	102,500	102,500	35,000	150,000
TOTAL	\$ 352,500	\$ 352,500	\$ 935,000	\$ 600,000

FY 2021 – Current Year. The agency estimates a FY 2021 revised capital improvements budget of \$352,500, including \$250,000 SGF. The revised estimate is an all funds increase of \$102,500, or 41.0 percent, above the FY 2021 approved budget. This includes a special revenue fund increase of \$102,500, or 100.0 percent, above the FY 2021 approved amount. The SGF amount is the same as the approved budget. The special revenue fund increase is attributable to increased expenditures for repairs to the Shawnee Indian Mission historic site and the Cottonwood Ranch historic site. Individual capital improvements projects are described below:

- **Rehabilitation and Repair.** The agency estimates expenditures of \$250,000, all SGF, for rehabilitation and repair projects. The agency states these moneys are used to conduct unanticipated repairs for the more than 50 buildings located at the 16 state historic sites and at the State Historical Society headquarters in Topeka. Projects include repairs to roofs, windows, doors, heating and air conditioning, and plumbing. Projects are selected based on urgency of need, public safety, and the preservation of historic buildings;
- **Shawnee Indian Mission - West Building.** The agency estimates expenditures of \$20,000, all from special revenue funds, to rehabilitate the West Building at the Shawnee Indian Mission State Historic Site. The state has partnered with the City of Fairway to operate Shawnee Indian Mission and to complete the rehabilitation of the West Building. The project is funded by federal funds and private moneys raised by a nonprofit organization affiliated with the City of Fairway. Planned work are repairs to historic features, including installation of a historic door; and
- **Cottonwood Ranch.** The agency estimates expenditures of \$82,500, all from special revenue funds, to rehabilitate the Cottonwood Ranch House near Studley, Kansas in Sheridan County. Planned work is the replacement of the roofs of the ranch house, a barn, and multiple buildings located at the historic site.

The **Governor** concurs with the agency's revised estimate in FY 2021.

FY 2022 – Budget Year. The agency requests FY 2022 capital improvement expenditures of \$935,000, including \$900,000 SGF. The request is an all funds increase of

\$582,500, or 165.2 percent, above the FY 2021 revised capital improvements estimate. The request includes an SGF increase of \$650,000, or 260.0 percent, and a special revenue fund decrease of \$67,500, or 65.9 percent, from the FY 2021 revised estimate. The SGF increase is attributable to the agency's enhancement request to renovate the entrance and lobby of the Kansas Museum of History. The special revenue fund decrease is attributable to the planned completion of the rehabilitation work at Shawnee Indian Mission State Historic Site and the Cottonwood Ranch Historic Site. Individual capital improvement projects are described below:

- **Rehabilitation and Repair.** The agency requests \$250,000, all SGF, for rehabilitation and repair projects. The agency states these moneys are used to conduct unanticipated repairs for the more than 50 buildings located at the 16 state historic sites and at the Kansas State Historical Society headquarters in Topeka. Projects include repairs to roofs, windows, doors, heating and air conditioning, and plumbing. Projects are selected based on urgency of need, public safety, and the preservation of historic buildings; and
- **Kansas Museum of History.** The agency requests \$650,000, all SGF, to renovate the entrance and lobby of the Kansas Museum of History. This request is part of a planned, comprehensive renovation of the Kansas Museum of History. According to the agency, the museum gallery has not changed since the museum opened in 1984. The agency's goal is to update the permanent exhibits to make them more interactive and immersive, with an emphasis on the moments in Kansas history when Kansans made a significant impact on American history. Additionally, the agency indicates the new exhibits are needed to meet current audience needs and to ensure the museum generates appropriate revenue for its continued operation.

As part of this renovation project, the agency is requesting funding to renovate the entrance and lobby of the museum. According to the agency, private donors are willing to fund the new exhibits, but the donors would like a state commitment to the renovation of the building. The request is approximately 10.0 percent of the total cost to renovate and update the museum. The agency indicates this would be a one-time expense. Planned work includes the following:

- Replacement of the museum lobby floor, which has become loose and is a safety hazard;
- Updating electrical systems so that special exhibits can be placed in the museum lobby;
- Updating heating and air conditioning;
- Altering the entrance to the main museum gallery to eliminate unusable space and gain additional exhibit space. According to the agency, this would not require major structural changes to the building; and
- Repairing entrance walkways.

Constitution Hall. The agency requests \$35,000, all from special revenue funds, to rehabilitate Constitution Hall located in Lecompton, Kansas. Planned work includes exterior painting and repairs, as well as interior plaster repairs.

The **Governor** recommends 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. Both the all funds decrease and the SGF decrease are due to the Governor partially recommending the agency's enhancements requests to repair the Kansas Museum of History. The all funds decrease is partially offset by the Governor recommending \$115,000, all from special revenue funds, to repair flooding damage at the agency's headquarters.