

# STATE HISTORICAL SOCIETY

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:					
State General Fund	\$ 4,179,292	\$ 3,276,424	\$ 3,276,424	\$ 4,128,013	\$ 4,128,013
Other Funds	3,837,517	3,704,980	3,704,980	3,030,389	3,030,389
TOTAL	\$ 8,016,809	\$ 6,981,404	\$ 6,981,404	\$ 7,158,402	\$ 7,158,402
Capital Improvements:					
State General Fund	\$ 320,445	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Other Funds	63,075	202,500	202,500	343,500	343,500
TOTAL	\$ 383,520	\$ 452,500	\$ 452,500	\$ 593,500	\$ 593,500
<b>GRAND TOTAL</b>	<b>\$ 8,400,329</b>	<b>\$ 7,433,904</b>	<b>\$ 7,433,904</b>	<b>\$ 7,751,902</b>	<b>\$ 7,751,902</b>

## Percentage Change:

Operating Expenditures					
State General Fund	(4.0) %	(21.6) %	(21.6) %	26.0 %	26.0 %
All Funds	32.1	(12.9)	(12.9)	2.5	2.5
FTE Positions	60.0	95.5	95.5	95.5	95.5
Non-FTE Perm.Uncl.Pos.	4.5	3.5	3.5	3.5	3.5
TOTAL	64.5	99.0	99.0	99.0	99.0

## 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 Kansas State Historical Society budget contains pass-through funds for two other organizations: The Kansas Humanities Council, a not-for-profit organization, and the Kansas Heritage Center, which is operated through the Dodge City Unified School District (USD 443). The Kansas Humanities Council was created in 1972 and is governed by a 21-member board of directors, four of whom are appointed by the Governor, to provide outreach in support of cultural programs in Kansas. The Kansas Heritage Center's mission is to promote Kansas' heritage by collecting, creating, and publishing resource materials for use by students, teachers, and others interested in the history of Kansas, the Great Plains, and the "Old West."

## MAJOR ISSUES FROM PRIOR YEARS

The **2007 Legislature** approved \$50,000, all from the State General Fund, for the continuation and further development of the Kansas Humanities Council Prime Time Family Reading Program in FY 2008. The Legislature also approved the addition of \$70,000 from the State General Fund to continue the Humanities Council's Kansans Tell Their Stories program in FY 2008.

The **2008 Legislature** approved \$149,500 from the State General Fund for a two-year project for the preservation of electronic records in FY 2009. The project created a strategic plan for an electronic state archive, a strategic information management plan, and a digital archives specialist.

The **2009 Legislature** passed 2009 Senate Concurrent Resolution (SCR) 1604, which encouraged the State Historical Society to develop plans for calendar year 2011 to commemorate the sesquicentennial (150th anniversary) of Kansas' admission to the Union. The Legislature also enacted Senate Sub. for HB 2365, which capped historic preservation tax credits at \$3.75 million for FY 2010 and FY 2011. In comparison, the Historical Society certified \$15.3 million in eligible state tax credits in FY 2009.

The **2010 Legislature** deleted \$134,530, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.

The **2011 Legislature** deleted \$200,000, all from the State General Fund, to remove funding the Governor had added to pass through to a 501(c)(3) arts organization replacing the Arts Commission, for FY 2012. In addition, the Legislature deleted 17.0 vacant FTE positions, leaving 117.0 FTE positions. The 2011 Legislature added \$50,000, all from the State General Fund, 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 from the State General Fund, for capital improvement projects for FY 2013. The Legislature also added \$125,000, all from the State General Fund, 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 from the State General Fund, 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 the 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 this agency, HB 2643 lowered the mortgage registration tax and eliminated entirely the portion of that tax that funded the Heritage Trust Fund. The Heritage Trust was created by the 1990 Legislature, and funds grants for the preservation of historic 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 from the State General Fund for a 4.0 percent operating reduction; 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 Rehab and Repair State General Fund account for the replacement of the State Archives roof for FY 2016.

## **BUDGET SUMMARY AND KEY POINTS**

**FY 2016 – Current Year.** The **agency** requests a revised estimate of \$7.4 million, including \$3.5 million from the State General Fund in FY 2016. This is an all funds increase of \$584,958, or 8.5 percent, all from special revenue funds, above the FY 2016 approved amount. The increase includes a shift of funding of \$489,958 from special revenue funds to cover expenditures after the Governor’s July 2015 State General Fund allotment of \$800,000 and a \$95,000 increase in capital improvements for projects approved in FY 2015. There is no change from the State General Fund approved amount in FY 2016.

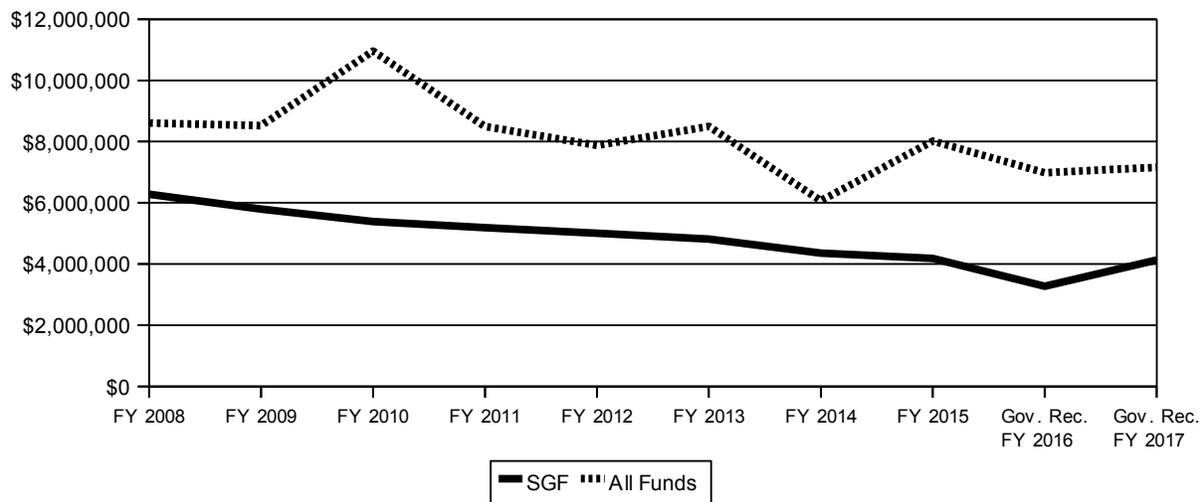
The **Governor** concurs with the agency’s revised estimate, with the recommendation of a State General Fund shift of \$1,256 from contractual services expenditures to aid to local units expenditures, within the administration program, to increase the amount requested for the Kansas Heritage Center.

**FY 2017 – Budget Year.** The **agency** requests a revised estimate of \$7.8 million, including \$4.4 million from the State General Fund for FY 2017. This is an all funds decrease of \$124,397, or 1.6 percent, all from special revenue funds, below the FY 2017 approved amount. The decrease is primarily due to recent agency reorganization and efficiencies as well as a decrease in gifts and grants. There is no change from the State General Fund approved amount for FY 2017.

The **Governor** concurs with the agency’s revised estimate.

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2008 – FY 2017



## OPERATING EXPENDITURES FY 2008 – FY 2017

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2008	\$ 6,274,378	7.7 %	\$ 8,606,810	2.4 %	134.0
2009	5,797,285	(7.6)	8,521,767	(1.0)	134.0
2010	5,385,039	(7.1)	10,958,203	28.6	134.0
2011	5,187,578	(3.7)	8,496,824	(22.5)	134.0
2012	5,003,465	(3.5)	7,877,267	(7.3)	117.0
2013	4,816,242	(3.7)	8,498,524	7.9	94.0
2014	4,354,437	(9.6)	6,069,523	(28.6)	69.0
2015	4,179,292	(4.0)	8,016,809	32.1	60.0
2016 Gov. Rec.	3,276,424	(21.6)	6,981,404	(12.9)	95.5
2017 Gov. Rec.	4,128,013	26.0	7,158,402	2.5	95.5
Ten-Year Change Dollars/Percent	\$ (2,146,365)	(34.2)%	\$ (1,448,408)	(16.8)%	(38.5)

**Summary of Operating Budget FY 2015 - FY 2017**

State Historical Society

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
<b>By Program:</b>									
Administration	\$ 2,607,158	\$ 2,221,939	\$ 2,299,485	\$ 77,546	3.5 %	\$ 2,221,939	\$ 2,299,485	\$ 77,546	3.5 %
Cultural Resources	3,723,796	2,815,652	2,857,790	42,138	1.5	2,815,652	2,857,790	42,138	1.5
Education and Museum	747,380	794,370	817,119	22,749	2.9	794,370	817,119	22,749	2.9
State Archives	938,475	1,149,443	1,184,008	34,565	3.0	1,149,443	1,184,008	34,565	3.0
<b>TOTAL</b>	<b>\$ 8,016,809</b>	<b>\$ 6,981,404</b>	<b>\$ 7,158,402</b>	<b>\$ 176,998</b>	<b>2.5 %</b>	<b>\$ 6,981,404</b>	<b>\$ 7,158,402</b>	<b>\$ 176,998</b>	<b>2.5 %</b>
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 4,265,516	\$ 4,325,285	\$ 4,476,984	\$ 151,699	3.5 %	\$ 4,325,285	\$ 4,476,984	\$ 151,699	3.5 %
Contractual Services	1,175,664	1,158,220	1,170,563	12,343	1.1	1,156,964	1,170,563	13,599	1.2
Commodities	170,037	170,300	170,300	0	--	170,300	170,300	0	--
Capital Outlay	117,812	31,000	30,000	(1,000)	(3.2)	31,000	30,000	(1,000)	(3.2)
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 5,729,029	\$ 5,684,805	\$ 5,847,847	\$ 163,042	2.9 %	\$ 5,683,549	\$ 5,847,847	\$ 164,298	2.9 %
Aid to Local Units	585,686	681,463	685,950	4,487	0.7	682,719	685,950	3,231	0.5
Other Assistance	1,702,094	615,136	624,605	9,469	1.5	615,136	624,605	9,469	1.5
<b>TOTAL</b>	<b>\$ 8,016,809</b>	<b>\$ 6,981,404</b>	<b>\$ 7,158,402</b>	<b>\$ 176,998</b>	<b>2.5 %</b>	<b>\$ 6,981,404</b>	<b>\$ 7,158,402</b>	<b>\$ 176,998</b>	<b>2.5 %</b>
<b>Financing:</b>									
State General Fund	\$ 4,179,292	\$ 3,276,424	\$ 4,128,013	\$ 851,589	26.0 %	\$ 3,276,424	\$ 4,128,013	\$ 851,589	26.0 %
Heritage Trust Fund	2,150,467	1,196,636	1,196,636	0	--	1,196,636	1,196,636	0	--
All Other Funds	1,687,050	2,508,344	1,833,753	(674,591)	(26.9)	2,508,344	1,833,753	(674,591)	(26.9)
<b>TOTAL</b>	<b>\$ 8,016,809</b>	<b>\$ 6,981,404</b>	<b>\$ 7,158,402</b>	<b>\$ 176,998</b>	<b>2.5 %</b>	<b>\$ 6,981,404</b>	<b>\$ 7,158,402</b>	<b>\$ 176,998</b>	<b>2.5 %</b>

# BUDGET OVERVIEW

## A. FY 2016 – Current Year

### Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$4,326,424 for the State Historical Society in FY 2016. One adjustment has subsequently been made to that amount. This adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustment has been made:

- A reduction of \$800,000, as the result of the Governor’s July 2015 State General Fund allotment.

This adjustment changes the FY 2016 approved State General Fund to \$3,526,424. That amount is reflected in the table below as the currently approved FY 2016 State General Fund amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2016	Agency Estimate FY 2016	Agency Change from Approved	Governor Rec. FY 2016	Governor Change from Approved
State General Fund	\$ 3,526,424	\$ 3,526,424	\$ 0	\$ 3,526,424	\$ 0
All Other Funds	3,322,522	3,907,480	584,958	3,907,480	584,958
<b>TOTAL</b>	<b>\$ 6,848,946</b>	<b>\$ 7,433,904</b>	<b>\$ 584,958</b>	<b>\$ 7,433,904</b>	<b>\$ 584,958</b>
FTE Positions	95.5	95.5	0.0	95.5	0.0

The **agency** requests a revised estimate of \$7.4 million, including \$3.5 million from the State General Fund. This is an all funds increase of \$584,958, or 8.5 percent, all from special revenue funds, above the FY 2016 approved amount. The increase includes a shift of funding of \$489,958 from special revenue funds to cover expenditures after the Governor’s July 2015 State General Fund allotment of \$800,000. There is also an increase of \$95,000 or 26.6 percent, in capital improvements in FY 2016 for projects approved in FY 2015 for exterior restoration and interior repairs at Hollenberg Station in Washington County and exterior window and door restoration at Shawnee Indian Mission in Johnson County. There are no changes from the State General Fund approved amount in FY 2016.

The **Governor** concurs with the agency’s revised estimate, with the recommendation of a State General Fund shift of \$1,256 from contractual services expenditures to aid to local units expenditures, within the administration program, to increase the amount requested for the Kansas Heritage Center.

## Governor's Allotments

The 2015 Legislature, through the enactment of Senate Sub. for HB 2135, authorized the Director of the Division of the Budget to lapse appropriations or transfer funding from special revenue funds to the State General Fund (SGF), up to a total of \$100.0 million, at any time during FY 2016 if the Director determines the unencumbered ending balance of the SGF for FY 2016 will be less than \$100.0 million. This authority does not apply to appropriations for the Judicial Branch, Legislative Branch agencies, debt service, employer contributions to the Kansas Public Employees Retirement System (KPERs), the Department of Education (except the agency's operating expenditures account), or demand transfers to the school district capital improvements fund. On July 30, 2015, the Director announced various SGF lapses and transfers totaling \$60.7 million of which \$17.7 million require legislative approval.

On November 6, 2015, the Consensus Revenue Estimating Group met to revise the SGF Revenue Estimate for FY 2016. The estimate was decreased by \$159.1 million, for FY 2016. Excluding Governor recommended legislative adjustments, the ending balance for FY 2016 was estimated to require \$135.9 million in adjustments to achieve a zero ending balance. This estimate assumes that human services caseloads are funded at the recommended level and school finance KPERs contributions are reduced to reflect current estimates. As a result, on November 6, 2015 the Director exercised his authority under Senate Sub. for HB 2135 to make an additional \$56.9 million in revenue adjustments. The Governor further made \$52.6 million in expenditure reductions under the Governor's allotment authority. Finally, the Governor recommended the Legislature make an additional \$14.3 million in revenue adjustments.

Between the July and November adjustments, the Governor has reduced expenditures by a total of \$73.2 million, made \$79.4 million in revenue adjustments, and recommended the Legislature enact an additional \$32.0 million through the allotment authority and authority under 2015 Senate Sub. for HB 2135 or the special allotment statute. These adjustments, including the recommended Legislative adjustments, would result in a State General Fund ending balance of approximately \$5.6 million in FY 2016. This estimate excludes monthly SGF receipts subsequent to the November 6, 2015 consensus revenue estimate and any further adjustments made within the FY 2016 Governor's Budget Recommendation. The impact of these adjustments on this agency is described below.

<b>GOVERNOR'S ALLOTMENTS</b>			
<u>Allotment</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
July Special Allotment			
State General Fund Allotment			
<b>TOTAL</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>0.0</b>

## B. FY 2017 – Budget Year

### Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$4,378,013 for the State Historical Society in FY 2017. No adjustments have subsequently been made to that amount.

<b>CHANGE FROM APPROVED BUDGET</b>					
	Legislative Approved FY 2017	Agency Estimate FY 2017	Agency Change from Approved	Governor Rec. FY 2017	Governor Change from Approved
State General Fund	\$ 4,378,013	\$ 4,378,013	\$ 0	\$ 4,378,013	\$ 0
All Other Funds	3,498,286	3,373,889	(124,397)	3,373,889	(124,397)
<b>TOTAL</b>	<b>\$ 7,876,299</b>	<b>\$ 7,751,902</b>	<b>\$ (124,397)</b>	<b>\$ 7,751,902</b>	<b>\$ (124,397)</b>
FTE Positions	95.5	95.5	0.0	95.5	0.0

The **agency** requests a revised estimate of \$7.8 million, including \$4.4 million from the State General Fund. This is an all funds decrease of \$124,397, or 1.6 percent, all from special revenue funds, below the FY 2017 approved amount. The decrease is primarily due to recent agency reorganization and efficiencies as well as a decrease in gifts and grants. There are decreases across all categories except for contractual services, which includes expected increases in utility costs. There is no change in the State General Fund approved amount for FY 2017.

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

#### Funding Sources

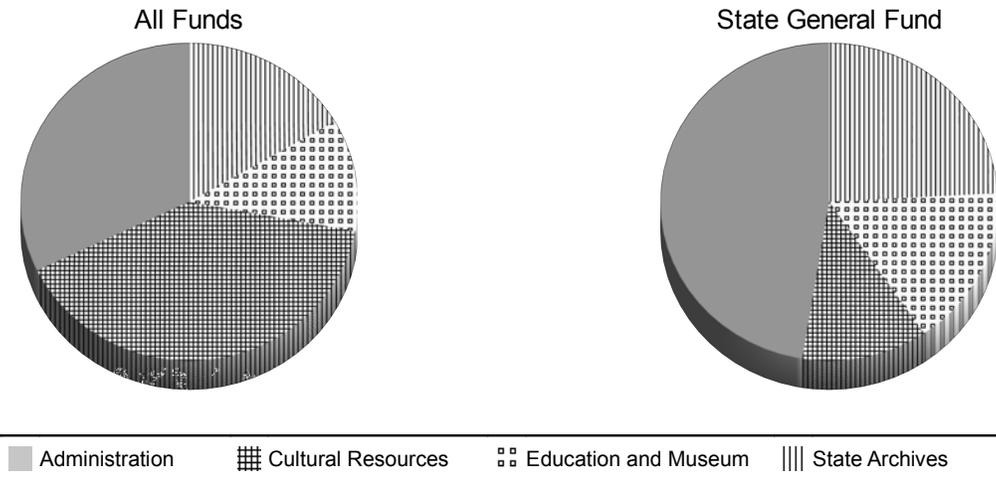
Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	57.7 %	57.7 %
Heritage Trust Fund	16.7	16.7
All Other Sources	25.6	25.6
<b>TOTAL</b>	<b>100.0 %</b>	<b>100.0 %</b>

**Note:** Details may not add to totals due to rounding.

# PROGRAM DETAIL

## Expenditures by Program

Governor's FY 2017 Recommendation



Program	Gov. Rec. All Funds FY 2017	Percent of Total	Gov. Rec. SGF FY 2017	Percent of Total
Administration	\$ 2,299,485	32.1 %	\$ 1,958,250	47.4 %
Cultural Resources	2,857,790	39.9	497,764	12.1
Education and Museum	817,119	11.4	675,541	16.4
State Archives	1,184,008	16.5	996,458	24.1
<b>TOTAL</b>	<b>\$ 7,158,402</b>	<b>100.0 %</b>	<b>\$ 4,128,013</b>	<b>100.0 %</b>

## FTE POSITIONS BY PROGRAM FY 2015 – FY 2017

Program	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Administration	15.5	24.0	24.0	24.0	24.0
Cultural Resources	16.0	23.0	23.0	23.0	23.0
Education and Museum	10.5	20.5	20.5	20.5	20.5
State Archives	18.0	28.0	28.0	28.0	28.0
<b>TOTAL</b>	<b>60.0</b>	<b>95.5</b>	<b>95.5</b>	<b>95.5</b>	<b>95.5</b>

## 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, to provide supportive services to all State Historical Society programs, and to provide for the environmental and physical security of the staff, patrons, and collections housed in the Kansas History Center. As a result of recent agency reorganizations, the Administration program now includes 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 security for Topeka facility which includes the state's historical collections, and providing the information technology infrastructure needed to deliver all agency programs and services. In addition, the program administers pass-through monies budgeted for the Kansas Humanities Council and the Heritage Center in Dodge City through funding under aid to local units of government and other assistance.

<b>ADMINISTRATION SUMMARY OF EXPENDITURES FY 2015 – FY 2017</b>					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>					
Salaries and Wages	\$ 1,431,359	\$ 1,193,560	\$ 1,193,560	\$ 1,238,574	\$ 1,238,574
Contractual Services	926,359	883,780	882,524	902,356	902,356
Commodities	79,645	70,000	70,000	70,000	70,000
Capital Outlay	96,934	18,000	18,000	18,000	18,000
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 2,534,297</i>	<i>\$ 2,165,340</i>	<i>\$ 2,164,084</i>	<i>\$ 2,228,930</i>	<i>\$ 2,228,930</i>
Aid to Local Units	18,324	13,463	14,719	17,950	17,950
Other Assistance	54,537	43,136	43,136	52,605	52,605
<b>TOTAL</b>	<b><u>\$ 2,607,158</u></b>	<b><u>\$ 2,221,939</u></b>	<b><u>\$ 2,221,939</u></b>	<b><u>\$ 2,299,485</u></b>	<b><u>\$ 2,299,485</u></b>
<b>Financing:</b>					
State General Fund	\$ 2,081,427	\$ 1,794,147	\$ 1,794,147	\$ 1,958,250	\$ 1,958,250
All Other Funds	525,731	427,792	427,792	341,235	341,235
<b>TOTAL</b>	<b><u>\$ 2,607,158</u></b>	<b><u>\$ 2,221,939</u></b>	<b><u>\$ 2,221,939</u></b>	<b><u>\$ 2,299,485</u></b>	<b><u>\$ 2,299,485</u></b>
FTE Positions	15.5	24.0	24.0	24.0	24.0
Non-FTE Uncl. Perm. Pos.	1.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b><u>16.5</u></b>	<b><u>24.0</u></b>	<b><u>24.0</u></b>	<b><u>24.0</u></b>	<b><u>24.0</u></b>

The **agency** requests a revised estimate of \$2.3 million, including \$2.0 million from the State General Fund for FY 2017. This is an all funds decrease of \$144,744, or 5.9 percent, and a State General Fund decrease of \$54,959, or 2.7 percent, below the FY 2017 approved amount. The decrease is primarily in salaries and wages (\$155,463) due to recent agency reorganizations.

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

## B. 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 repurposing historic structures. The division also preserves and operates 16 state-owned historic sites. The State of Kansas has owned state historic sites since 1899 with the acquisition of Pawnee Indian Museum in Republic. State statutes determine the legislative process for obtaining additional sites. The most recent addition is The Last Chance Store in Council Grove, approved by the 2015 Legislature. The historic sites were moved to the cultural resources division during the agency's FY 2014 reorganization.

The division is funded in part through federal allocations. Enacted by U.S. Congress in 1966, and amended in 1970 and 1980, the National Preservation Act provides for a National Register of Historic Places to include districts, sites, buildings, structures, and objects significant in American history, archeology, and culture. Such places may have national, state, or local significance. The act provides funding for the State Historic Preservation Office (SHPO), and the director of the cultural resources division is the deputy of the SHPO.

The state of Kansas has also adopted legislation that protects the state's cultural resources. The state provides incentives to property owners to rehabilitate their historic structures. These incentives include grants and tax credits. The State Historical Societal has grant-making authority over moneys in the Historic Preservation Fund (federally financed) and Heritage Trust Fund (financed by mortgage document fees). The federal government offers additional tax credits for historic preservation to income producing properties. Many developers use both state and federal tax credits in combination to create jobs in Kansas.

<b>CULTURAL RESOURCES</b>					
<b>SUMMARY OF EXPENDITURES FY 2015 – FY 2017</b>					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>					
Salaries and Wages	\$ 1,308,139	\$ 1,317,792	\$ 1,317,792	\$ 1,363,025	\$ 1,363,025
Contractual Services	179,083	215,060	215,060	211,965	211,965
Commodities	21,510	30,800	30,800	30,800	30,800
Capital Outlay	145	12,000	12,000	12,000	12,000
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 1,508,877</u>	<u>\$ 1,575,652</u>	<u>\$ 1,575,652</u>	<u>\$ 1,617,790</u>	<u>\$ 1,617,790</u>
Aid to Local Units	567,362	668,000	668,000	668,000	668,000
Other Assistance	1,647,557	572,000	572,000	572,000	572,000
<b>TOTAL</b>	<b><u>\$ 3,723,796</u></b>	<b><u>\$ 2,815,652</u></b>	<b><u>\$ 2,815,652</u></b>	<b><u>\$ 2,857,790</u></b>	<b><u>\$ 2,857,790</u></b>
<b>Financing:</b>					
State General Fund	\$ 508,991	\$ 300,109	\$ 300,109	\$ 497,764	\$ 497,764
All Other Funds	3,214,805	2,515,543	2,515,543	2,360,026	2,360,026
<b>TOTAL</b>	<b><u>\$ 3,723,796</u></b>	<b><u>\$ 2,815,652</u></b>	<b><u>\$ 2,815,652</u></b>	<b><u>\$ 2,857,790</u></b>	<b><u>\$ 2,857,790</u></b>
FTE Positions	16.0	23.0	23.0	23.0	23.0
Non-FTE Uncl. Perm. Pos.	3.5	3.5	3.5	3.5	3.5
<b>TOTAL</b>	<b><u>19.5</u></b>	<b><u>26.5</u></b>	<b><u>26.5</u></b>	<b><u>26.5</u></b>	<b><u>26.5</u></b>

The **agency** requests a revised estimate of \$2.9 million, including \$497,764 from the State General Fund for FY 2017. This is an all funds decrease of \$225,944, or 7.3 percent, and a State General Fund decrease of \$52,805, or 9.6 percent, below the FY 2017 approved amount. The decrease is primarily in salaries and wages (\$108,909) and other assistance (\$100,000) due to agency reorganization and efficiencies as well as a decrease in gifts and grants.

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

### ***C. Education and Museum***

As part of the agency's FY 2014 reorganization, the education division and the museum division have been combined. The state-owned historic sites that were previously part of the museum have been shifted to the cultural resources division. The goal of the education and museum division is to interpret the people and events of Kansas history for students and the general public. The division will continue to provide curriculum support for the teaching of Kansas history and government in the K-12 classroom. The teaching of Kansas history is required by statute and state curriculum standards. There is an increased emphasis on reading in the school curriculum, so materials developed meet this literacy need through Kansas history content. The division cares for the state's historical artifact collection, which includes such notable items as the Kansas Civil War battle flags, the gallows, and Custer's boots. The division interprets these artifacts to tell the story of Kansas through exhibits and programs. The Capital Visitor Center is also part of this division's responsibility. Funding for this division is shifting from its historical State General Fund base to a balance of user fees deposited in agency fee funds and the State General Fund.

**EDUCATION AND MUSEUM  
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>					
Salaries and Wages	\$ 666,177	\$ 734,594	\$ 734,594	\$ 759,968	\$ 759,698
Contractual Services	26,091	23,276	23,276	20,651	20,651
Commodities	51,547	36,500	36,500	36,500	36,500
Capital Outlay	3,565	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 747,380</u>	<u>\$ 794,370</u>	<u>\$ 794,370</u>	<u>\$ 817,119</u>	<u>\$ 816,849</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<u><b>\$ 747,380</b></u>	<u><b>\$ 794,370</b></u>	<u><b>\$ 794,370</b></u>	<u><b>\$ 817,119</b></u>	<u><b>\$ 816,849</b></u>
<b>Financing:</b>					
State General Fund	\$ 723,684	\$ 595,666	\$ 595,666	\$ 675,541	\$ 675,541
All Other Funds	23,696	198,704	198,704	141,578	141,578
<b>TOTAL</b>	<u><b>\$ 747,380</b></u>	<u><b>\$ 794,370</b></u>	<u><b>\$ 794,370</b></u>	<u><b>\$ 817,119</b></u>	<u><b>\$ 817,119</b></u>
FTE Positions	10.5	20.5	20.5	20.5	20.5
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u><b>10.5</b></u>	<u><b>20.5</b></u>	<u><b>20.5</b></u>	<u><b>20.5</b></u>	<u><b>20.5</b></u>

The **agency** requests a revised estimate of \$817,119, including \$675,541 from the State General Fund for FY 2017. This is an all funds decrease of \$36,441, or 4.3 percent, and a State General Fund decrease of \$37,902, or 5.3 percent, below the FY 2017 approved amount. The decrease is primarily in salaries and wages (\$35,692) and reflects recent agency reorganizations.

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

#### **D. State Archives**

The state archives division was established as part of agency's FY 2014 reorganization and underwent further reorganization in FY 2015. The division combines the government records management and preservation responsibilities performed by the state archives with the function of the previous historical research collections division. In creating the division, the agency highlights the essential role of government records in ensuring Kansas government transparency and accountability, protecting the legal rights of Kansas citizens, and documenting Kansas history and culture. The division works with the State Records Board to ensure that all government records are scheduled for retention or disposition. The division also collects a variety of historical documents to tell the stories of Kansas people through online resources.

Some responsibilities of the division include collecting, preserving, and making available Kansas government records with enduring or permanent value, regardless of format; offering training to local and state government officials on records management and collaborating with officials on best practices; reviewing proposed state agency plans for IT 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 program; acquiring and preserving newspapers throughout the state; and digitizing historical newspapers for online accessibility.

In an effort to reduce costs and better match demand for services, the State Records Center was officially closed at the end of FY 2015. The Center previously held non-current, but still active paper records for state agencies and was funded by payments from those agencies. Recently a number of agencies stopped using the State Records Center and it was no longer cost effective to offer the service. In FY 2016, the agency will finalize closure with clean-up work, consisting primarily of reviewing and revising state agency records retention and disposal schedules.

<b>STATE ARCHIVES</b>					
<b>SUMMARY OF EXPENDITURES FY 2015 – FY 2017</b>					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>					
Salaries and Wages	\$ 859,841	\$ 1,079,339	\$ 1,079,339	\$ 1,115,417	\$ 1,115,417
Contractual Services	44,131	36,104	36,104	35,591	35,591
Commodities	17,335	33,000	33,000	33,000	33,000
Capital Outlay	17,168	1,000	1,000	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 938,475</u>	<u>\$ 1,149,443</u>	<u>\$ 1,149,443</u>	<u>\$ 1,184,008</u>	<u>\$ 1,184,008</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<b><u>\$ 938,475</u></b>	<b><u>\$ 1,149,443</u></b>	<b><u>\$ 1,149,443</u></b>	<b><u>\$ 1,184,008</u></b>	<b><u>\$ 1,184,008</u></b>
<b>Financing:</b>					
State General Fund	\$ 865,190	\$ 586,502	\$ 586,502	\$ 996,458	\$ 996,458
All Other Funds	73,285	562,941	562,941	187,550	187,550
<b>TOTAL</b>	<b><u>\$ 938,475</u></b>	<b><u>\$ 1,149,443</u></b>	<b><u>\$ 1,149,443</u></b>	<b><u>\$ 1,184,008</u></b>	<b><u>\$ 1,184,008</u></b>
FTE Positions	18.0	28.0	28.0	28.0	28.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b><u>18.0</u></b>	<b><u>28.0</u></b>	<b><u>28.0</u></b>	<b><u>28.0</u></b>	<b><u>28.0</u></b>

The **agency** requests a revised estimate of \$1.2 million, including \$996,458 in State General Funds, for FY 2017. This is an all funds increase of \$257,732, or 27.8 percent, and a State General Fund increase of \$145,666, or 17.1 percent, above the FY 2017 approved amount. The increase is primarily in salaries and wages (\$251,141) and reflects recent agency reorganizations, including the addition of the historical research collections division to state archives.

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

# CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Statewide Emergency Repairs	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Cottonwood Ranch Stained Glass Window Restoration	15,000	15,000	0	0
Hollenberg Station Exterior Siding and Interior Repairs	55,000	55,000	0	0
Grinter Place Porch Restoration	50,000	50,000	0	0
State Archives Roof Repair	42,500	42,500	0	0
Shawnee Indian Mission	40,000	40,000	0	0
Cottonwood Ranch Stone Fence Restoration	0	0	25,000	25,000
Kaw Mission, Santa Fe Trail Center Rehabilitation	0	0	293,500	293,500
Last Chance Masonry and Wood Repairs	0	0	25,000	25,000
<b>TOTAL</b>	<b>\$ 452,500</b>	<b>\$ 452,500</b>	<b>\$ 593,500</b>	<b>\$ 593,500</b>
<b>Financing:</b>				
State General Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
All Other Funds	202,500	202,500	343,500	343,500
<b>TOTAL</b>	<b>\$ 452,500</b>	<b>\$ 452,500</b>	<b>\$ 593,500</b>	<b>\$ 593,500</b>

**FY 2016 – Current Year.** The agency requests a revised estimate of \$452,500, including \$250,000 from the State General Fund, for capital improvements in FY 2016. This is an increase of \$95,000 or 26.6 percent, all from special revenue funds, above the FY 2016 approved amount. The increase is for projects approved in FY 2015, which include exterior restoration and interior repairs at Hollenberg Station in Washington County and exterior window and door restorations at Shawnee Indian Mission in Johnson County.

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

**FY 2017 – Budget Year.** The agency requests a revised estimate of \$593,500, including \$250,000 from the State General Fund, for capital improvements for FY 2017. This is an increase of \$25,000, or 4.4 percent, all from special revenue funds, above the FY 2017 approved amount. The increase is attributable to masonry and wood repairs at the Last Chance Store in Council Grove, acquired in FY 2015.

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

**PERFORMANCE MEASURES**

Measure	Gov. Rec. for FY 2015	Actual FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Number of teachers trained in Kansas History curriculum	500	731	500	500
Number of visitors to the Kansas Museum of History, State Capitol, and Historic Sites	130,000	131,111	130,000	131,000
Number of properties on the National Register of Historic Places	1,565	1,561	1,565	1,575