

STATE HISTORICAL SOCIETY

Expenditure	Actual FY 2011	Agency Est. FY 2012	Gov. Rec. FY 2012	Agency Req. FY 2013	Gov. Rec. FY 2013
Operating Expenditures:					
State General Fund	\$ 5,187,578	\$ 5,003,465	\$ 5,003,465	\$ 5,049,734	\$ 4,718,949
Other Funds	3,309,246	3,000,629	3,000,629	3,076,990	3,076,990
TOTAL	\$ 8,496,824	\$ 8,004,094	\$ 8,004,094	\$ 8,126,724	\$ 7,795,939
Capital Improvements:					
State General Fund	\$ 129,231	\$ 175,000	\$ 175,000	\$ 187,800	\$ 125,000
Other Funds	43,223	155,000	155,000	25,000	25,000
TOTAL	\$ 172,454	\$ 330,000	\$ 330,000	\$ 212,800	\$ 150,000
GRAND TOTAL	\$ 8,669,278	\$ 8,334,094	\$ 8,334,094	\$ 8,339,524	\$ 7,945,939
Percentage Change:					
Operating Expenditures					
State General Fund	(3.7) %	(3.5) %	(3.5) %	0.9 %	(5.7) %
All Funds	(22.5)	(5.8)	(5.8)	1.5	(2.6)
FTE Positions	134.0	117.0	117.0	117.0	117.0
Non-FTE Perm.Uncl.Pos.	3.5	3.5	3.5	3.5	3.5
TOTAL	137.5	120.5	120.5	120.5	120.5

AGENCY OVERVIEW

The State Historical Society was founded in 1875 by Kansas newspaper editors and publishers 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 school district (USD 443). The Kansas Humanities Council was created in 1972 and is governed by a 22-member board of

directors, five 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 to begin a two-year project for the preservation of electronic records in FY 2009. The project will result in the creation of a strategic plan for an electronic state archive, the hiring of consultants to build a strategic information management plan, and the hiring of 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 2009 Senate Substitute 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 from the FY 2011 approved amount of 134.0 FTE positions, leaving 117.0 FTE positions, for FY 2012. 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.

BUDGET SUMMARY AND KEY POINTS

FY 2012 – Current Year. The agency requests FY 2012 revised operating expenditures totaling \$8,004,094, a decrease of \$391,100, or 4.7 percent, below the amount approved by the 2011 Legislature. Requested State General Fund expenditures total \$5,003,465, the amount approved by the 2011 Legislature. The revised request for special revenue funds is \$3,000,629, a decrease of \$391,100, or 11.5 percent, below the approved amount. This decrease is attributable to Heritage Trust Fund grants no longer anticipated to be paid out in FY 2012.

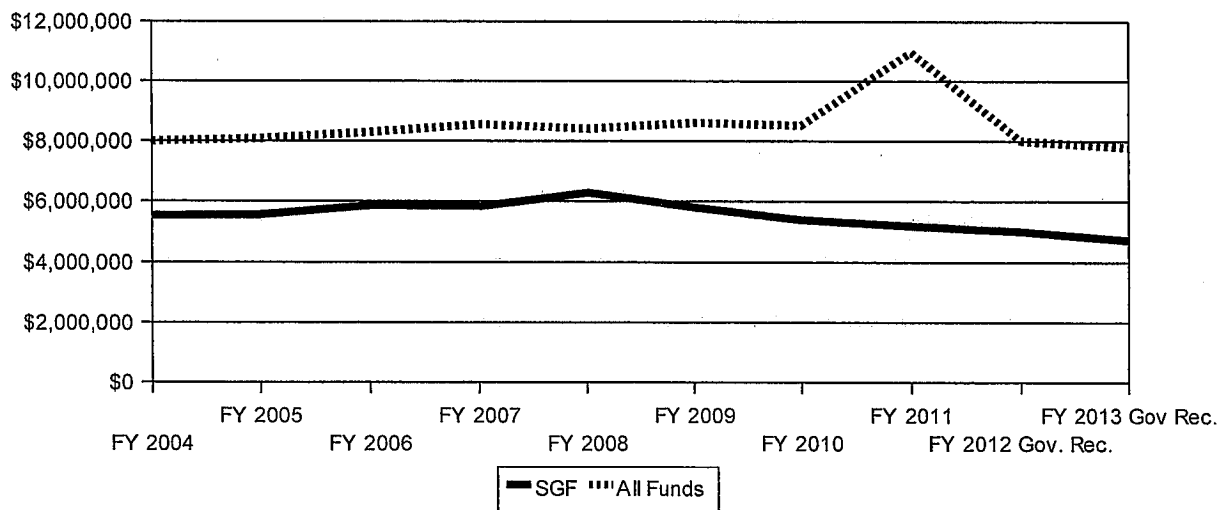
The **Governor** concurs with the agency's revised estimate.

FY 2013 – Budget Year. The **agency** requests FY 2013 operating expenditures of \$8,126,724, an all fund increase of \$122,630, or 1.5 percent, above the FY 2012 revised estimate. The request includes State General Fund expenditures of \$5,049,734, an increase of \$46,269, or 0.9 percent, above the FY 2012 revised estimate. The all fund increase is attributable to an increase in contractual services due to rising costs of basic services, a reorganization within the agency by combining two programs, filling approximately eight critical FTE positions and increasing the use of agency fee funds for operating budgets. This increase also includes an enhancement of \$15,000 for one vehicle. Minus the enhancement, the all funds increase is \$107,630, or 1.3 percent, above the FY 2012 revised estimate.

The **Governor** recommends FY 2013 operating expenditures of \$7,795,939, a decrease of \$330,785, or 4.1 percent, below the agency's request. It is a State General Fund decrease of \$330,785, or 6.6 percent, below the agency's request. The decrease is attributable to the Governor's acceptance of the agency's reduced resource budget of \$258,737 and an additional reduction of \$72,048 due to the voluntary retirement incentive program. The recommendation is a decrease of \$208,155, or 2.6 percent, below the Governor's FY 2012 recommendation.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2004 – FY 2013



OPERATING EXPENDITURES FY 2004 – FY 2013

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2004	\$ 5,534,471	(4.2)%	\$ 8,077,282	1.1 %	136.5
2005	5,560,893	0.5	8,287,546	2.6	136.5
2006	5,862,400	5.4	8,552,012	3.2	134.0
2007	5,828,219	(0.6)	8,403,535	(1.7)	134.0
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 Gov. Rec.	5,003,465	(3.5)	8,004,094	(5.8)	117.0
2013 Gov. Rec.	4,718,949	(5.7)	7,795,939	(2.6)	117.0
Ten-Year Change					
Dollars/Percent	\$ (815,522)	(14.7)%	\$ (281,343)	(3.5)%	(19.5)

- As part of the 2011 session, the Legislature approved the deletion of 17.0 vacant FTE positions from the FY 2011 approved amount of 134.0 FTE positions, leaving 117.0 FTE positions for FY 2012.

Summary of Operating Budget FY 2011 - FY 2013

	Actual 2011	Agency Request			Governor's Recommendation				
		Estimate FY 2012	Request FY 2013	Dollar Change from FY 12	Percent Change from FY 12	Rec. FY 2012	Rec. FY 2013	Dollar Change from FY 12	Percent Change from FY 12
By Program:									
Administration	\$ 2,147,259	\$ 2,246,120	\$ 2,342,532	\$ 96,412	4.3 %	\$ 2,283,686	\$ 37,566	1.7 %	
Education Outreach	568,868	562,190	472,795	(89,395)	(15.9)	472,795	(89,395)	(15.9)	
Archives	1,977,175	1,749,958	1,815,462	65,504	3.7	1,815,462	65,504	3.7	
Cultural Resources	1,386,370	2,379,830	2,340,259	(39,571)	(1.7)	2,340,259	(39,571)	(1.7)	
Historic Properties	1,896,793	531,579	0	(531,579)	(100.0)	0	(531,579)	(100.0)	
Museum	520,359	534,417	1,155,676	621,259	116.2	883,737	349,320	65.4	
TOTAL	\$ 8,496,824	\$ 8,004,094	\$ 8,126,724	\$ 122,630	1.5 %	\$ 7,795,939	\$ (208,155)	(2.6)%	
By Major Object of Expenditure:									
Salaries and Wages	\$ 5,244,565	\$ 5,388,301	\$ 5,486,135	\$ 97,834	1.8 %	\$ 5,163,185	\$ (225,116)	(4.2)%	
Contractual Services	1,304,183	1,203,186	1,237,145	33,959	2.8	1,234,208	31,022	2.6	
Commodities	173,893	139,650	144,253	4,603	3.3	143,653	4,003	2.9	
Capital Outlay	203,152	50,000	65,000	15,000	30.0	65,000	15,000	30.0	
Subtotal - Operations	\$ 6,925,793	\$ 6,781,137	\$ 6,932,533	\$ 151,396	2.2 %	\$ 6,606,046	\$ (175,091)	(2.6)%	
Aid to Local Units	306,324	158,866	130,100	(28,766)	(18.1)	129,007	(29,859)	(18.8)	
Other Assistance	1,264,707	1,064,091	1,064,091	0	0.0	1,060,886	(3,205)	(0.3)	
TOTAL	\$ 8,496,824	\$ 8,004,094	\$ 8,126,724	\$ 122,630	1.5 %	\$ 7,795,939	\$ (208,155)	(2.6)%	
Financing:									
State General Fund	\$ 5,187,578	\$ 5,003,465	\$ 5,049,734	\$ 46,269	0.9 %	\$ 4,718,949	\$ (284,516)	(5.7)%	
Heritage Trust Fund	1,070,625	1,076,845	1,078,489	1,644	0.2	1,078,489	1,644	0.2	
All Other Funds	2,238,621	1,923,784	1,998,501	74,717	3.9	1,998,501	74,717	3.9	
TOTAL	\$ 8,496,824	\$ 8,004,094	\$ 8,126,724	\$ 122,630	1.5 %	\$ 7,795,939	\$ (208,155)	(2.6)%	

BUDGET OVERVIEW

A. FY 2012 – Current Year

Adjustments to Approved State General Fund Budget

The 2011 Legislature approved a State General Fund budget of \$4,937,539 for the State Historical Society in FY 2012. An adjustment has subsequently been made to that amount. The adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustment has been made:

- An increase of \$65,926, based on the reappropriation of FY 2011 funding which was mistakenly budgeted in SMART to 2012 expenses in FY 2011 and has shifted to FY 2012.

The adjustment changes the FY 2012 approved State General Fund to \$5,003,465. That amount is reflected in the table below as the currently approved FY 2011 State General Fund amount.

	CHANGE FROM APPROVED BUDGET				
	Approved 2011 Legislature	Agency Estimate FY 2012	Agency Change from Approved	Governor Rec. FY 2012	Governor Change from Approved
State General Fund	\$ 5,003,465	\$ 5,003,465	\$ 0	\$ 5,003,465	\$ 0
All Other Funds	3,391,729	3,000,629	(391,100)	3,000,629	(391,100)
TOTAL	\$ 8,395,194	\$ 8,004,094	\$ (391,100)	\$ 8,004,094	\$ (391,100)
FTE Positions	117.0	117.0	0.0	117.0	0.0

The **agency** requests FY 2012 revised operating expenditures totaling \$8,004,094, a decrease of \$391,100, or 4.7 percent, below the amount approved by the 2011 Legislature. Requested State General Fund expenditures total \$5,003,465, the amount approved by the 2011 Legislature. The revised request for special revenue funds is \$3,000,629, a decrease of \$391,100, or 11.5 percent, below the approved amount. This decrease is attributable to Heritage Trust Fund grants no longer anticipated to be paid out in FY 2012.

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

B. FY 2013– Budget Year

FY 2013 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 8,126,724	\$ 7,795,939	\$ (330,785)
FTE Positions	117.0	117.0	0.0
<i>Change from FY 2012:</i>			
<i>Dollar Change:</i>			
State General Fund	\$ 46,269	\$ (284,516)	
All Other Funds	76,361	76,361	
TOTAL	\$ 122,630	\$ (208,155)	
<i>Percent Change:</i>			
State General Fund	0.9 %	(5.7) %	
All Other Funds	2.5	2.5	
TOTAL	1.5 %	(2.6) %	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2013 operating expenditures of \$8,126,724, an all fund increase of \$122,630, or 1.5 percent, above the FY 2012 revised estimate. The request includes State General Fund expenditures of \$5,049,734, an increase of \$46,269, or 0.9 percent, above the FY 2012 revised estimate. The all fund increase is attributable to an increase in contractual services due to rising costs of basic services, a reorganization within the agency by combining two programs, filling approximately eight critical FTE positions and increasing the use of agency fee funds for operating budgets. This increase also includes an enhancement of \$15,000 for one vehicle. Minus the enhancement, the all funds increase is \$107,630, or 1.3 percent, above the FY 2012 revised estimate.

The **Governor** recommends FY 2013 operating expenditures of \$7,795,939, a decrease of \$330,785, or 4.1 percent, below the agency's request. It is a State General Fund decrease of \$330,785, or 6.6 percent, below the agency's request. The decrease is attributable to the Governor's acceptance of the agency's reduced resource budget of \$258,737 and an additional reduction of \$72,048 due to the voluntary retirement incentive program. The recommendation is a decrease of \$208,155, or 2.6 percent, below the Governor's FY 2012 recommendation.

FY 2013 ENHANCEMENTS						
Enhancements	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Vehicle replacement	\$ 0	\$ 15,000	0.0	\$ 0	\$ 15,000	0.0

Enhancements Detail

The **agency** requests \$46,900, all from special revenue funds to purchase three replacement vehicles for FY 2013. The following vehicles are proposed for replacement and all odometers exceed 150,000 miles:

- \$15,000, all from the Federal Archeological Fee Fund, for a vehicle used primarily for archeological surveys to assist building projects across the state.
- \$31,900, all from the off-budget Agency Vehicle Replacement Fund, for two vehicles: a truck used to haul maintenance and exhibit materials to historic sites and snow removal along with a mid-sized sedan used to transport staff to programs and technical assistance meetings statewide.

The **Governor** concurs with the agency's enhancement request.

FY 2013 REDUCED RESOURCES						
Item	Agency Recommendation			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Reduce pass through by 5 percent	\$ (4,298)	\$ (4,298)	0.0	\$ (4,298)	\$ (4,298)	0.0
Kaw Mission Historic Site reorganization	(52,455)	(52,455)	0.0	(52,455)	(52,455)	0.0
Grinter Place to seasonal hours	(32,018)	(32,018)	0.0	(32,018)	(32,018)	0.0
Mine Creek reorganization	(7,031)	(7,031)	0.0	(7,031)	(7,031)	0.0
1st Territorial Capital reorganization	(7,628)	(7,628)	0.0	(7,628)	(7,628)	0.0
Pawnee Village to seasonal hours	(36,540)	(36,540)	0.0	(36,540)	(36,540)	0.0
Fort Hays reorganization	(65,922)	(65,922)	0.0	(65,922)	(65,922)	0.0
Constitution Hall to seasonal hours	(46,807)	(46,807)	0.0	(46,807)	(46,807)	0.0
Shawnee Indian Mission reorganization	(6,038)	(6,038)	0.0	(6,038)	(6,038)	0.0
TOTAL	\$ (258,737)	\$ (258,737)	0.0	\$ (258,737)	\$ (258,737)	0.0

FY 2013 Reduced Resources

The **agency** has submitted a reduced resources budget of \$258,737. The reduction would apply to historic sites and also applies to the pass-through funds to the Kansas Humanities Council and the Kansas Heritage Center.

According to the agency, it would reduce hours at the state historic sites to seasonal hours. Seasonal hours would limit the public's access to the historic sites during certain months and would affect the number of school children that would be able to visit the sites for FY 2013.

The **Governor** accepts the reduced resource budget totaling \$258,737, all from the State General Fund.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. The Governor's FY 2013 recommendation does not include a base salary adjustment for state employees.

Classified Employee Pay Plan. During the 2007 interim, the State Employee Compensation Oversight Commission was charged with the development of a new pay plan for classified employees for the Governor, Chief Justice of the Supreme Court and 2008 Legislature to consider. The Commission endorsed the recommendation of the Hay Group that five separate pay plans be created for state employees in the classified service, with different opportunities for pay increases to acknowledge the different types of work performed. The time frame to fully implement the recommended plan was five years. Under the plan, the classified employees were divided into three groups to first address those with the greatest salary disparity to the market rate. The 2008 Legislature appropriated \$8.5 million from the State General Fund for FY 2009, the first year of the program. The 2008 Legislature also appropriated \$8.5 million from the State General Fund for each year from FY 2010 through FY 2013 to the State Finance Council. The 2011 Legislature, however, lapsed the \$8.5 million which had been previously appropriated for both FY 2012 and FY 2013. To date, not action has been taken to implement the new pay plans or the evaluation provisions of the pay plans.

Longevity Bonus Payments. For FY 2013, the Governor recommends the continuation of the current "temporary" longevity bonus payment program. The recommendation provides for a bonus of \$50 per year of service, with a 10-year minimum (\$500) and a 25-year maximum (\$1,250). The current statutory provisions of the longevity bonus payment are \$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 2013 payments is \$12.0 million, including \$4.9 million from the State General Fund. **For this agency, longevity payments total \$57,512, including \$43,233 from the State General Fund.**

Kansas Public Employees Retirement System (KPERs) Rate Adjustments. A total of \$26.1 million, including \$22.2 million from the State General Fund, is included in the Governor's FY 2013 recommendations for KPERs adjustments. The FY 2013 rate for KPERs regular and school members will increase by 0.6 percent, from 8.77 percent to 9.37 percent, when compared to FY 2012. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERs fund.

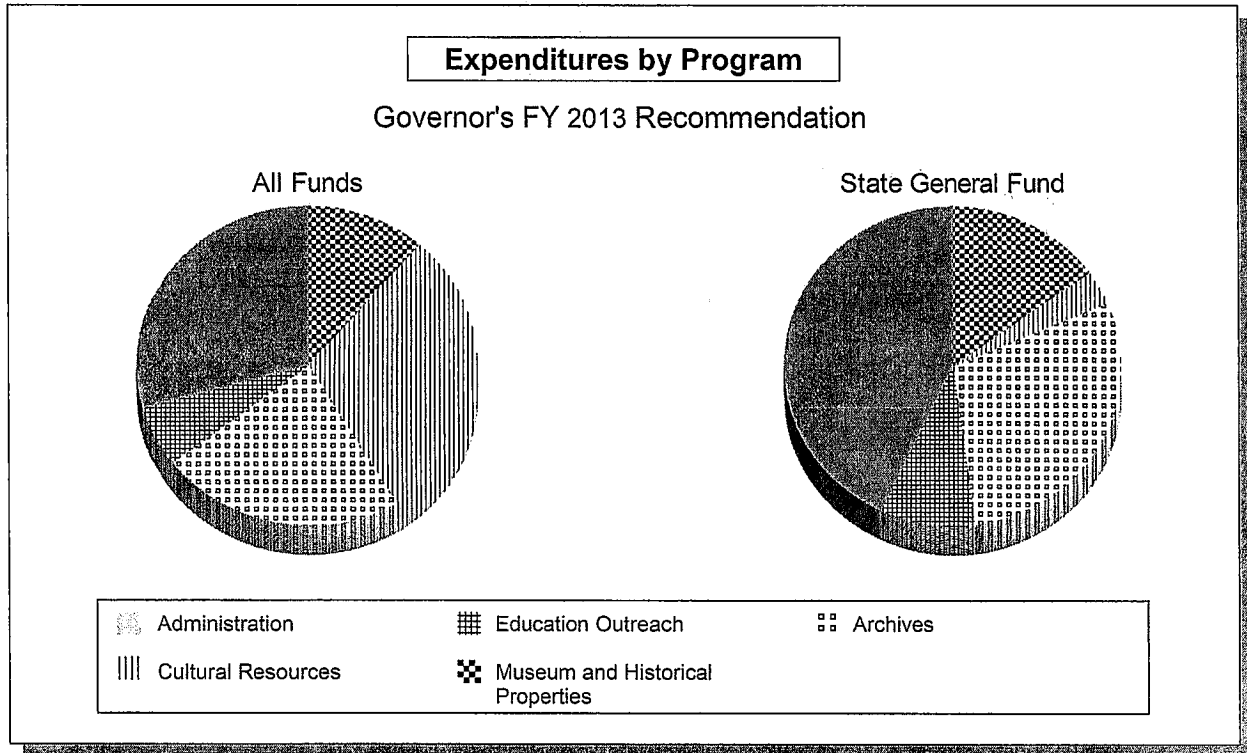
Voluntary Retirement Incentive Program. On August 2, 2011, a Voluntary Retirement Incentive Program was announced that provided incentives to eligible State of Kansas employees in the Executive Branch who elected to retire between August 2, 2011 and October 31, 2011. The intent was to provide incentives for employees to retire in order to generate salary and benefit savings in agency budgets. A total of 1,027 employees participated in the program. Employees were given two incentive options under the program. One was a one-time \$6,500 cash payment at the time of retirement that was not factored into final average salary for KPERs benefit calculations. This option was chosen by 214 employees. The second option, accepted by the other 813 employees, was a health insurance subsidy for up to 60 months of employee only coverage or up to 42 months for employee and dependent coverage. All coverage ceases once the former employee reaches 65 years of age. Agencies were advised they could refill only a portion of the positions vacated by the program. The refilled positions, however, were not to exceed 25.0 percent of the salaries of the vacant positions. Some exceptions were made to this limitation in order to ensure agencies continued to provide acceptable levels of service. After 651 selected positions (63.4 percent) were restored, 376.0 FTE positions (36.6 percent), and estimated savings of \$22.0 million, including \$6.6 million from the State General Fund, were deleted from agency budgets. **For this agency, 3.0 positions participated with the savings total \$72,048, all from the State General Fund.**

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2013	Gov. Rec. Percent of Total FY 2013
State General Fund	62.1 %	60.5 %
Heritage Trust Fund	13.3	13.8
Subtotal All Other Funds	24.9	25.7
TOTAL	100.0 %	100.0 %

Note: Percentages may not add due to rounding.

PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2013	Percent of Total	Gov. Rec. SGF FY 2013	Percent of Total
Administration	\$ 2,283,686	29.3 %	\$ 2,022,912	42.9 %
Education Outreach	472,795	6.1	434,603	9.2
Archives	1,815,462	23.3	1,382,667	29.3
Cultural Resources	2,340,259	30.0	165,006	3.5
Museum and Historical Properties	883,737	11.3	713,761	15.1
TOTAL	\$ 7,795,939	100.0 %	\$ 4,718,949	100.0 %

FTE POSITIONS BY PROGRAM – FY 2011- FY 2013					
Program	Actual FY 2011	Agency Est. FY 2012	Gov. Rec. FY 2012	Agency Req. FY 2013	Gov. Rec. FY 2013
Administration	26.8	25.3	25.3	25.8	25.8
Education Outreach	13.5	12.0	12.0	11.5	11.5
Archives	39.5	36.0	36.0	36.0	36.0
Cultural Resources	19.2	15.2	15.2	15.2	15.2
Historic Properties*	17.5	13.0	13.0	0.0	0.0
Museum*	17.5	15.5	15.5	28.5	28.5
TOTAL	<u>134.0</u>	<u>117.0</u>	<u>117.0</u>	<u>117.0</u>	<u>117.0</u>

* For FY 2013 the Historical Properties program is combined with the Museum program. There is a transfer of 13.0 FTE positions from the Historical Properties program into the Museum program.

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. These services include information technology, human resources, fiscal operations, maintenance custodial services, security, agency planning, administration, and communications. The aid to local units of government funding is budgeted for the Kansas Humanities Council and the Heritage Center in Dodge City. The expenditures for the entire agency from admission fees are reflected in the administration budget. This program includes the following sub-programs: Information Technology, Marketing, and Facilities Management.

ADMINISTRATION					
SUMMARY OF EXPENDITURES FY 2011 - FY 2013					
Item	Actual FY 2011	Agency Est. FY 2012	Gov. Rec. FY 2012	Agency Req. FY 2013	Gov. Rec. FY 2013
Expenditures:					
Salaries and Wages	\$ 1,188,884	\$ 1,276,725	\$ 1,276,725	\$ 1,331,765	\$ 1,277,217
Contractual Services	672,881	759,336	759,336	796,105	796,105
Commodities	98,128	74,100	74,100	78,703	78,703
Capital Outlay	95,378	50,000	50,000	50,000	50,000
Subtotal - Operations	<u>\$ 2,055,271</u>	<u>\$ 2,160,161</u>	<u>\$ 2,160,161</u>	<u>\$ 2,256,573</u>	<u>\$ 2,202,025</u>
Aid to Local Units	23,402	21,868	21,868	21,868	20,775
Other Assistance	68,586	64,091	64,091	64,091	60,886
TOTAL	<u><u>\$ 2,147,259</u></u>	<u><u>\$ 2,246,120</u></u>	<u><u>\$ 2,246,120</u></u>	<u><u>\$ 2,342,532</u></u>	<u><u>\$ 2,283,686</u></u>
Financing:					
State General Fund	\$ 2,029,791	\$ 1,990,576	\$ 1,990,576	\$ 2,081,758	\$ 2,022,912
All Other Funds	117,468	255,544	255,544	260,774	260,774
TOTAL	<u><u>\$ 2,147,259</u></u>	<u><u>\$ 2,246,120</u></u>	<u><u>\$ 2,246,120</u></u>	<u><u>\$ 2,342,532</u></u>	<u><u>\$ 2,283,686</u></u>
FTE Positions	26.8	25.3	25.3	25.8	25.8
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u><u>26.8</u></u>	<u><u>25.3</u></u>	<u><u>25.3</u></u>	<u><u>25.8</u></u>	<u><u>25.8</u></u>

The **agency** requests FY 2013 expenditures of \$2,342,532 for the Administration Program, an increase of \$96,412, or 4.3 percent, above the FY 2012 revised estimate. The request includes \$2,081,758 from the State General Fund, an increase of \$91,182, or 4.6 percent, above the FY 2012 revised estimate. The request includes 25.8 FTE positions.

- **Salaries and Wages.** The request includes \$1,331,765, an increase of \$55,040, or 4.3 percent, above the FY 2012 revised request. The increase is attributable to a reorganization of the programs. The office manager for historic properties will move into Administration filling a vacant FTE position.
- **Contractual Services.** The request includes \$796,105, an increase of \$36,769, or 4.8 percent, above the FY 2012 revised estimate. The increase is attributable to an increase in utility costs.

- **Commodities.** The request includes \$78,703, an increase of \$4,603, or 6.2 percent, above the FY 2012 revised estimate. The increase is attributable to increases in costs for commodities such as supplies for facilities management.
- **Capital Outlay.** The request includes \$50,000, the same amount as the FY 2012 revised estimate. This would include software or furniture and fixtures.
- **Aid to Local Units.** The request includes \$21,868, the same amount as the FY 2012 revised estimate. This would include grant funding.
- **Other Assistance.** The request includes \$64,091, the same amount as the FY 2012 revised estimate. This is pass-through funding for the Kansas Humanities Council.

The **Governor** recommends FY 2013 expenditures of \$2,283,686 for the Administration program, a decrease of \$58,846, or 2.5 percent below the agency's request, all from the State General Fund. The decrease is attributable to the Governor's acceptance of the agency's reduced resources budget (\$4,298) and due to the voluntary retirement incentive program (\$54,548). The Governor's recommendation includes 25.8 FTE positions for FY 2013.

B. Education Outreach

The Education and Outreach program coordinates the educational programs of the State Historical Society. The program not only creates its own programming, but also coordinates with all other divisions to disseminate information throughout Kansas. The program consists of publications, public relations, third-party user programs, field services, education, cultural heritage, the State Capitol tour center, and visitor and volunteer services. The program's goal is to facilitate public understanding and appreciation of Kansas history and culture so that individuals and communities recognize and understand their heritage and how it relates to their lives. The Education and Outreach program is working with the State Department of Education on following and adopting standards to develop curriculum materials on Kansas history for Kansas school children.

EDUCATION OUTREACH SUMMARY OF EXPENDITURES FY 2011 - FY 2013					
Item	Actual FY 2011	Agency Est: FY 2012	Gov. Rec. FY 2012	Agency Req. FY 2013	Gov. Rec. FY 2013
Expenditures:					
Salaries and Wages	\$ 553,855	\$ 541,890	\$ 541,890	\$ 452,495	\$ 452,495
Contractual Services	8,186	14,500	14,500	14,500	14,500
Commodities	6,358	5,800	5,800	5,800	5,800
Capital Outlay	469	0	0	0	0
Subtotal - Operations	<u>\$ 568,868</u>	<u>\$ 562,190</u>	<u>\$ 562,190</u>	<u>\$ 472,795</u>	<u>\$ 472,795</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u><u>\$ 568,868</u></u>	<u><u>\$ 562,190</u></u>	<u><u>\$ 562,190</u></u>	<u><u>\$ 472,795</u></u>	<u><u>\$ 472,795</u></u>
Financing:					
State General Fund	\$ 549,037	\$ 510,024	\$ 510,024	\$ 434,603	\$ 434,603
All Other Funds	19,831	52,166	52,166	38,192	38,192
TOTAL	<u><u>\$ 568,868</u></u>	<u><u>\$ 562,190</u></u>	<u><u>\$ 562,190</u></u>	<u><u>\$ 472,795</u></u>	<u><u>\$ 472,795</u></u>
FTE Positions	13.5	12.0	12.0	11.5	11.5
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u><u>13.5</u></u>	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>11.5</u></u>	<u><u>11.5</u></u>

The agency requests FY 2013 expenditures of \$472,795 for the Education Outreach Program, a decrease of \$89,395, or 15.9 percent, below the FY 2012 revised estimate. The decrease is in salaries and wages.

- **Salaries and Wages.** The request includes \$452,495, a decrease of \$89,395, or 16.5 percent, below the FY 2012 revised request. The decrease is attributable to a reorganization of the staff within the programs. Six temporary employees were moved to the Museum program.
- **Contractual Services.** The request includes \$14,500, the same amount as the FY 2012 revised estimate. This would include postage, DISC services, and travel expenditures.

- **Commodities.** The request includes \$5,800, the same amount as the FY 2012 revised estimate. This would include office supplies and other materials.

The **Governor** concurs with the agency's FY 2013 request.

C. Archives

The Archives program deals with historical materials that are primarily paper-based, although increasing numbers of materials are in non-paper formats, such as microfilm, videotape, and digital media. The main functions of the program are: 1) acquiring materials to increase historical resources available to the public; 2) preserving the intellectual content of collection holdings; 3) arranging, describing, and cataloging materials, and making the holdings and information about them; 4) providing access to collections by digitizing selected items and making them available to internet users via Kansas Memory; 5) providing access to primary historical sources needed by teachers and students to meet Kansas curricular standards; 6) facilitating the effective management and preservation of state government records; and 7) providing technical assistance to state agencies, local government officials, and others also involved in preserving historical documents.

ARCHIVES					
SUMMARY OF EXPENDITURES FY 2011 - FY 2013					
Item	Actual FY 2011	Agency Est. FY 2012	Gov. Rec. FY 2012	Agency Req. FY 2013	Gov. Rec. FY 2013
Expenditures:					
Salaries and Wages	\$ 1,454,913	\$ 1,485,488	\$ 1,485,488	\$ 1,550,992	\$ 1,550,992
Contractual Services	378,782	227,470	227,470	227,470	227,470
Commodities	37,459	37,000	37,000	37,000	37,000
Capital Outlay	106,021	0	0	0	0
Subtotal - Operations	<u>\$ 1,977,175</u>	<u>\$ 1,749,958</u>	<u>\$ 1,749,958</u>	<u>\$ 1,815,462</u>	<u>\$ 1,815,462</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u><u>\$ 1,977,175</u></u>	<u><u>\$ 1,749,958</u></u>	<u><u>\$ 1,749,958</u></u>	<u><u>\$ 1,815,462</u></u>	<u><u>\$ 1,815,462</u></u>
Financing:					
State General Fund	\$ 1,287,026	\$ 1,316,633	\$ 1,316,633	\$ 1,382,667	\$ 1,382,667
All Other Funds	690,149	433,325	433,325	432,795	432,795
TOTAL	<u><u>\$ 1,977,175</u></u>	<u><u>\$ 1,749,958</u></u>	<u><u>\$ 1,749,958</u></u>	<u><u>\$ 1,815,462</u></u>	<u><u>\$ 1,815,462</u></u>
FTE Positions	39.5	36.0	36.0	36.0	36.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u><u>39.5</u></u>	<u><u>36.0</u></u>	<u><u>36.0</u></u>	<u><u>36.0</u></u>	<u><u>36.0</u></u>

The agency requests FY 2013 expenditures of \$1,815,462 for its Archives Program, an increase of \$65,504, or 3.7 percent, above the FY 2012 revised estimate. The increase is in salaries and wages.

- **Salaries and Wages.** The request includes \$1,550,992, an increase of \$65,504, or 4.4 percent, above the FY 2012 revised request. The increase is attributable to filling two key full time FTE positions for the Kansas Enterprise Electronic Preservation (KEEP) project.
- **Contractual Services.** The request includes \$227,470, the same amount as the FY 2012 revised estimate.

- **Commodities.** The request includes \$37,000, the same amount as the FY 2012 revised estimate.

The **Governor** concurs with the agency's request for FY 2013.

D. Cultural Resources

The goal of the Cultural Resources program is to preserve the state's archeological, architectural, and historic resources by identifying, documenting, interpreting, and protecting those resources, and by fostering the public's stewardship of the State's rich cultural heritage through technical assistance, grants-in-aid, and educational and outreach opportunities. This goal guides the State Historical Society's Archeology Office and the Heritage Trust Fund program. The program carries out program activities that include research, collections management, professional services to the public, and statutory assignments. Statutory assignments include compliance with the Kansas Unmarked Burial Sites Preservation Act, the Native American Graves Protection and Repatriation Act, and monitoring of archeological work on non-federal public lands in Kansas as required by the Kansas Antiquities Commission Act. The Heritage Trust Fund program, which provides state grants for the preservation of properties listed on the National Register of Historic Places and the Register of Historic Kansas Places, was created by the enactment of the Heritage Trust Fund Law in 1990. The program is administered by the State Historic Preservation Office .

CULTURAL RESOURCES SUMMARY OF EXPENDITURES FY 2011 - FY 2013					
Item	Actual FY 2011	Agency Est. FY 2012	Gov. Rec. FY 2012	Agency Req. FY 2013	Gov. Rec. FY 2013
Expenditures:					
Salaries and Wages	\$ 930,441	\$ 1,103,432	\$ 1,103,432	\$ 1,080,627	\$ 1,080,627
Contractual Services	135,725	133,100	133,100	130,100	130,100
Commodities	15,098	6,300	6,300	6,300	6,300
Capital Outlay	609	0	0	15,000	15,000
Subtotal - Operations	<u>\$ 1,081,873</u>	<u>\$ 1,242,832</u>	<u>\$ 1,242,832</u>	<u>\$ 1,232,027</u>	<u>\$ 1,232,027</u>
Aid to Local Units	165,437	136,998	136,998	108,232	108,232
Other Assistance	139,060	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL	<u><u>\$ 1,386,370</u></u>	<u><u>\$ 2,379,830</u></u>	<u><u>\$ 2,379,830</u></u>	<u><u>\$ 2,340,259</u></u>	<u><u>\$ 2,340,259</u></u>
Financing:					
State General Fund	\$ 193,813	\$ 207,629	\$ 207,629	\$ 165,006	\$ 165,006
All Other Funds	1,192,557	2,172,201	2,172,201	2,175,253	2,175,253
TOTAL	<u><u>\$ 1,386,370</u></u>	<u><u>\$ 2,379,830</u></u>	<u><u>\$ 2,379,830</u></u>	<u><u>\$ 2,340,259</u></u>	<u><u>\$ 2,340,259</u></u>
FTE Positions	19.2	15.2	15.2	15.2	15.2
Non-FTE Uncl. Perm. Pos.	0.0	3.5	3.5	3.5	3.5
TOTAL	<u><u>19.2</u></u>	<u><u>18.7</u></u>	<u><u>18.7</u></u>	<u><u>18.7</u></u>	<u><u>18.7</u></u>

The **agency** requests FY 2013 expenditures for its Cultural Resources Program of \$2,340,259, a decrease of \$39,571, or 1.7 percent, below the revised FY 2012 estimate. There are expenditure decreases in salaries and wages, contractual services and aid to local units partially offset by an increase in capital outlay.

- **Salaries and Wages.** The request includes \$1,080,627, a decrease of \$22,805, or 2.1 percent, below the FY 2012 revised estimate. The decrease is attributable to a reorganization within the programs and leaving FTE positions vacant.

- **Contractual Services.** The request includes \$130,100, a decrease of \$3,000, or 2.3 percent, below the FY 2012 revised estimate. The decrease is attributable to eliminating the printing of the Project Archeology report which is now available on-line.
- **Commodities.** The request includes \$6,300, the same as the amount in the revised request in FY 2012.
- **Capital Outlay.** The request includes \$15,000. This is an enhancement for a new vehicle for FY 2013.
- **Aid to Local Units.** The request includes \$108,232, a decrease of \$28,766, or 21.0 percent, below the FY 2012 revised estimate. The decrease is attributable to changes in funding projects and fewer Heritage Trust Fund projects paid out than in previous years.
- **Other Assistance.** The request includes \$1,000,000, the same amount in the revised request in FY 2012. These expenditures are for the Heritage Trust Fund grants, which provide owners of properties listed in the national and state registers of historic properties, to assist them in preservation of these designated historical resources.

The **Governor** concurs with the agency's request for FY 2013.

E. Museum and Historical Properties

The Museum is responsible for the collection, preservation, and interpretation of three-dimensional objects related to Kansas history. Research is performed in the museum collections and in other historical resources to establish a body of information for the interpretation of Kansas history through the study and use of objects. In addition to specific interpretative programs developed and operated by the museum, the staff members also answer informational requests by the public and offer technical assistance and service to other cultural agencies and the general public. According to the agency, exhibits must look fresh and new to attract repeat visitors.

The State Historic Properties program provides school children and families with historical, cultural, and recreational experiences through the preservation, operation, interpretation, and promotion of the 17 historic sites owned by the state of Kansas. Sites staff has and will continue to evolve rapidly to meet changing audience needs and expectations, as well as the change in duties related to professional historic preservation standards.

MUSEUM AND HISTORICAL PROPERTIES SUMMARY OF EXPENDITURES FY 2011 - FY 2013					
Item	Actual FY 2011	Agency Est. FY 2012	Gov. Rec. FY 2012	Agency Req. FY 2013	Gov. Rec. FY 2013
Expenditures:					
Salaries and Wages	\$ 501,922	\$ 506,977	\$ 506,977	\$ 1,070,256	\$ 801,854
Contractual Services	6,222	18,190	18,190	68,970	66,033
Commodities	11,540	9,250	9,250	16,450	15,850
Capital Outlay	675	0	0	0	0
Subtotal - Operations	<u>\$ 520,359</u>	<u>\$ 534,417</u>	<u>\$ 534,417</u>	<u>\$ 1,155,676</u>	<u>\$ 883,737</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u><u>\$ 520,359</u></u>	<u><u>\$ 534,417</u></u>	<u><u>\$ 534,417</u></u>	<u><u>\$ 1,155,676</u></u>	<u><u>\$ 883,737</u></u>
Financing:					
State General Fund	\$ 518,878	\$ 515,767	\$ 515,767	\$ 985,700	\$ 713,761
All Other Funds	1,481	18,650	18,650	169,976	169,976
TOTAL	<u><u>\$ 520,359</u></u>	<u><u>\$ 534,417</u></u>	<u><u>\$ 534,417</u></u>	<u><u>\$ 1,155,676</u></u>	<u><u>\$ 883,737</u></u>
FTE Positions	17.5	15.5	15.5	28.5	28.5
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u><u>17.5</u></u>	<u><u>15.5</u></u>	<u><u>15.5</u></u>	<u><u>28.5</u></u>	<u><u>28.5</u></u>

Staff Note: The table shows the actual FY 2011 and revised estimate for FY 2012 expenditures for the Museum program before the merger of the two programs.

The agency requests expenditures for the Museum and Historical Properties program of \$1,155,676 for FY 2013. This is an all funds an increase of \$621,259, or 116.2 percent, above the revised FY 2012 estimate. This includes \$985,700, from the State General Fund, an increase of \$469,933, or 91.1 percent, above the revised FY 2012 estimate. There is also an increase of 13.0 FTE positions. This increase is attributable to merging the Historic Properties program into the Museum program.

- **Salaries and Wages.** The request includes \$1,070,256, an increase of \$563,279, or 111.1 percent, above the revised FY 2012 estimate. The increase is attributable to the increase of salaries and wages as well as benefits for the 13.0 FTE positions transferred into this program from the Historical Properties program. In FY 2012 the salaries and wages for the Historical Properties program was \$473,789. In FY 2013 the agency also will fill a currently vacant position and move a position from the Education Outreach program into the Museum program.
- **Contractual Services.** The request includes \$68,970, an increase of \$50,780, or 279.2 percent, above the revised FY 2012 estimate. The increase is attributable to combining the Historical Properties Program into the Museum Program. In FY 2012 the contractual services expenditures for the Historical Properties program is \$50,590.
- **Commodities.** The request includes \$16,450, an increase of \$7,200, or 77.8 percent, above the revised FY 2012 estimate. The increase is attributable to combining the Historical Properties Program into the Museum Program. In FY 2012 the commodities expenditures for the Historical Properties program is \$7,200.

The **Governor** recommends FY 2013 expenditures of \$883,737 for the Museum and Historical Properties program, a decrease of \$271,939, or 23.5 percent, below the agency's request. The decrease is attributable to the Governor's acceptance of the agency's reduced resources budget (\$254,439) and the voluntary retirement incentive program (\$17,500).

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2012	Gov. Rec. FY 2012	Agency Req. FY 2013	Gov. Rec. FY 2013
Emergency repairs	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
KSHS Headquarters lighting	50,000	50,000	0	0
John Brown Museum window and door repair	60,000	60,000	0	0
Cottonwood Ranch	40,000	40,000	0	0
Mine Creek Battlefield signage	55,000	55,000	0	0
KSHS computer server room air conditioning	0	0	44,800	0
Potawatomi Mission door replacement	0	0	18,000	0
Grinter Place ADA exterior restroom remodel	0	0	25,000	25,000
TOTAL	\$ 330,000	\$ 330,000	\$ 212,800	\$ 150,000
Financing:				
State General Fund	\$ 175,000	\$ 175,000	\$ 187,800	\$ 125,000
All Other Funds	155,000	155,000	25,000	25,000
TOTAL	\$ 330,000	\$ 330,000	\$ 212,800	\$ 150,000

FY 2012 – Current Year. The agency's revised estimate of capital improvement expenditures is \$330,000, including \$175,000 from the State General Fund in FY 2012. The agency requests funding for the following projects:

- \$125,000 for emergency repairs and rehabilitation of the agency's 58 buildings and structures;
- \$50,000 for the Kansas State Historical Society headquarters' lighting repairs and replacements;
- \$60,000 for window and door repair at the John Brown Museum;
- \$40,000 for repainting the house and outbuildings at the Cottonwood Ranch; and
- \$55,000 for exterior signage at the Mine Creek Battlefield.

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

FY 2013 – Budget Year. The agency requests \$212,800, including \$187,800 from the State General Fund for capital improvements for FY 2013. The agency requests funding for the following projects:

- \$125,000 for emergency repairs and rehabilitation of the agency's 58 buildings and structures;
- \$44,800 for repair of the Kansas State Historical Society computer server room air conditioning equipment;
- \$18,000 for replacement of a door at the Potawatomi Mission; and
- \$25,000 for American's with Disabilities Act remodel of the exterior restroom at Grinter Place.

The **Governor** recommends \$150,000, including \$125,000 from the State General Fund, for capital improvement projects for FY 2013. The recommendation includes \$25,000 from private funding for the American's with Disabilities Act remodel of the exterior restroom at Grinter Place.

PERFORMANCE MEASURES				
Measure	Gov. Rec. for FY 2011	Actual FY 2011	Gov. Rec. FY 2012	Gov. Rec. FY 2013
Number of teachers trained in Kansas history curriculum	700	241	250	250
Number of visitors to the Kansas Museum of History, State Capital, and historic sites	68,000	156,010	150,000	150,000
Number of properties on National Register of Historic Places	1,250	1,384	14,000	1,430

