

STATE HISTORICAL SOCIETY

FY 2023 – FY 2025 BUDGET ANALYSIS

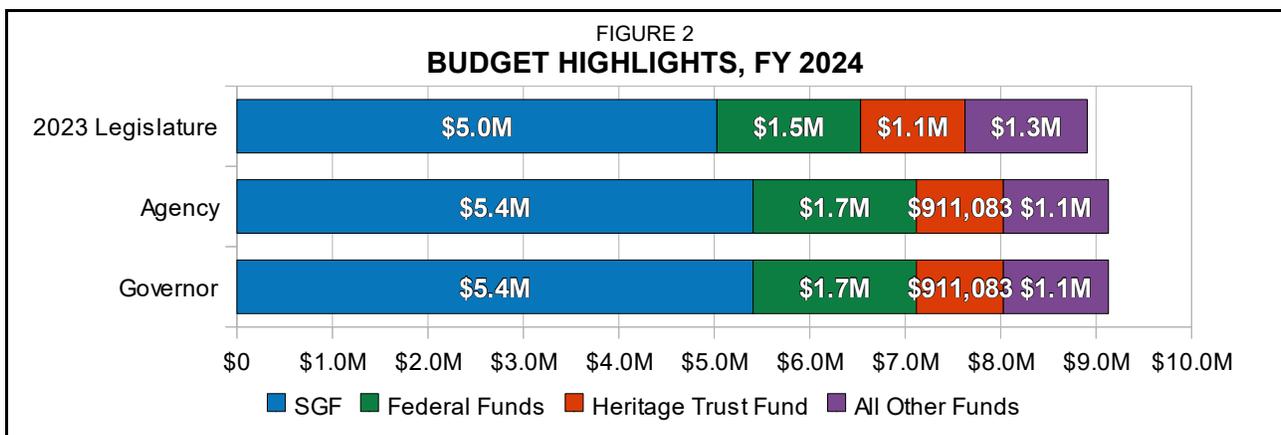
FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ 4,311,957	\$ 4,681,843	\$ 4,681,843	\$ 4,702,855	\$ 4,702,855
Federal Funds	786,822	1,710,955	1,710,955	822,708	822,708
All Other Funds	1,072,387	1,947,180	1,947,180	2,075,107	2,075,107
<i>Subtotal</i>	<i>\$ 6,171,166</i>	<i>\$ 8,339,978</i>	<i>\$ 8,339,978</i>	<i>\$ 7,600,670</i>	<i>\$ 7,600,670</i>
Capital Improvements:					
State General Fund	\$ 457,899	\$ 725,000	\$ 725,000	\$ 2,281,257	\$ 3,135,000
Federal Funds	189,500	-	-	51,000	51,000
All Other Funds	13,133	65,000	65,000	34,000	34,000
<i>Subtotal</i>	<i>\$ 660,532</i>	<i>\$ 790,000</i>	<i>\$ 790,000</i>	<i>\$ 2,366,257</i>	<i>\$ 3,220,000</i>
TOTAL	\$ 6,831,698	\$ 9,129,978	\$ 9,129,978	\$ 9,966,927	\$ 10,820,670
Percentage Change:					
State General Fund	11.4 %	13.4 %	13.4 %	29.2 %	45.0 %
All Funds	(13.3) %	33.6 %	33.6 %	9.2 %	18.5 %
FTE Positions	72.0	77.5	77.5	74.5	74.5

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

EXECUTIVE SUMMARY

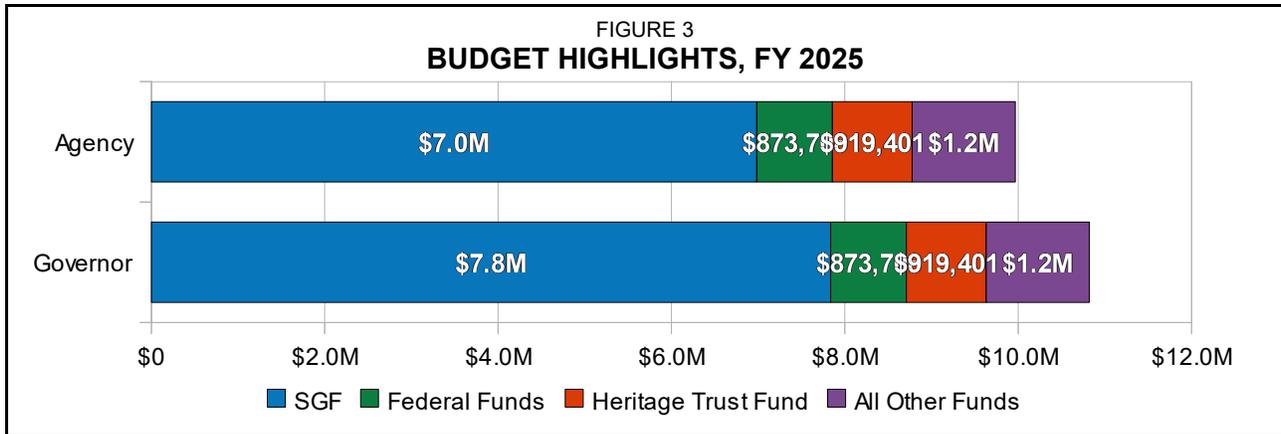
The 2023 Legislature approved a budget of \$8.9 million, including \$5.1 million from the State General Fund (SGF), for the State Historical Society for FY 2024. No adjustments have been made subsequently to that amount.



The **agency** submits a revised estimate of \$9.1 million, including \$5.4 million SGF, in expenditures and 77.5 FTE positions in FY 2024. The revised estimate is an all funds increase of

\$222,053, or 2.5 percent, and an SGF increase of \$378,394, or 7.5 percent, above the FY 2024 approved amount. This increase is mainly due to the capital improvement supplemental request of \$790,000, including \$725,000 SGF, which is an all funds increase of \$350,000, or 79.5 percent, and an SGF increase of \$350,000, or 93.3 percent, above the FY 2024 approved amount. This increase is due to a supplemental request for the Shawnee Indian Mission roof replacement, which was originally scheduled for FY 2025, FY 2026, and FY 2027. The agency indicates recent storm damage and public scrutiny have accelerated the need for replacement.

The **Governor** concurs with the agency's FY 2024 revised estimate and recommends \$9.1 million, including \$5.4 million SGF, in expenditures and 77.5 FTE positions in FY 2024.



The **agency** requests \$10.0 million, including \$7.0 million SGF, in expenditures and 74.5 FTE positions for FY 2025. This is an all funds increase of \$836,949, or 9.2 percent, and an SGF increase of \$1.6 million, or 29.1 percent, above the FY 2024 revised amount.

The agency's FY 2025 request includes capital improvement expenditures of \$2.4 million, including \$2.3 million SGF, which is an all funds increase of \$1.6 million, or 199.5 percent, and an SGF increase of \$1.6 million, or 214.7 percent, above the FY 2024 revised amount. The capital improvements increase is due to the agency's enhancement request to replace and refurbish air handling units and a chiller unit in the Kansas Museum of History. According to the agency, the current units have been in place since 1984 and have reached their service limit.

There are also decreases in the agency's request for contractual services (\$115,750), aid to locals (\$150,000), and other assistance (\$600,000), and an increase in salaries and wages (\$126,442), for FY 2025. The decrease for contractual services is mainly due to decreases in repair and servicing (\$59,000) and other contractual services (\$40,000). The decrease in aid to locals and other assistance are both due to anticipated reductions in federal aid in those areas. The increase in salaries and wages is due to an increase in group health benefits and anticipated hiring to fill vacant FTE positions (\$206,371).

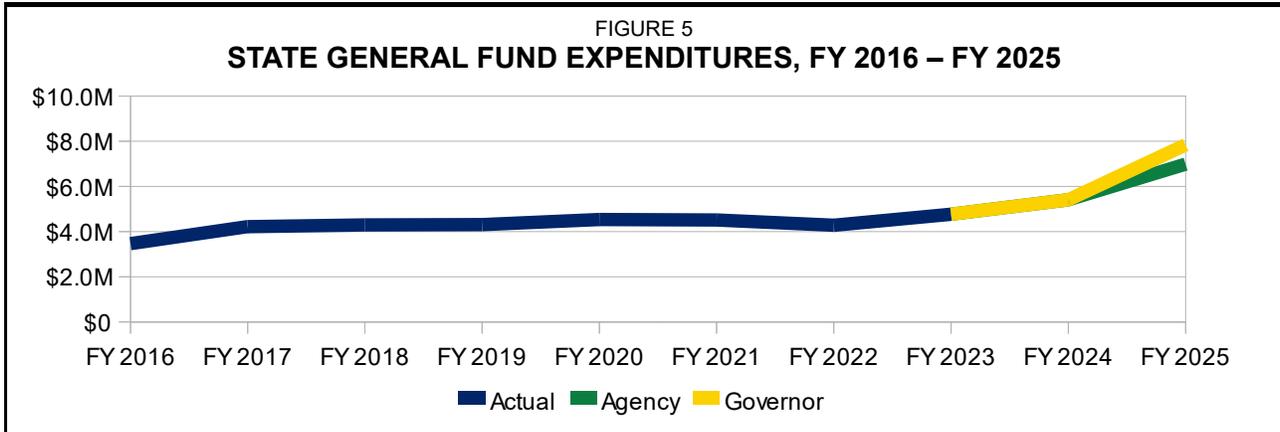
The **Governor** recommends \$10.8 million, including \$7.8 million SGF, in expenditures and 74.5 FTE positions for FY 2025. This is an increase of \$853,743 SGF, or 12.2 percent, above the agency's request for FY 2025. The increase is to include the chiller replacement in the Kansas Museum of History in the agency's enhancement request, as it was not included in the agency's initial request for FY 2025.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

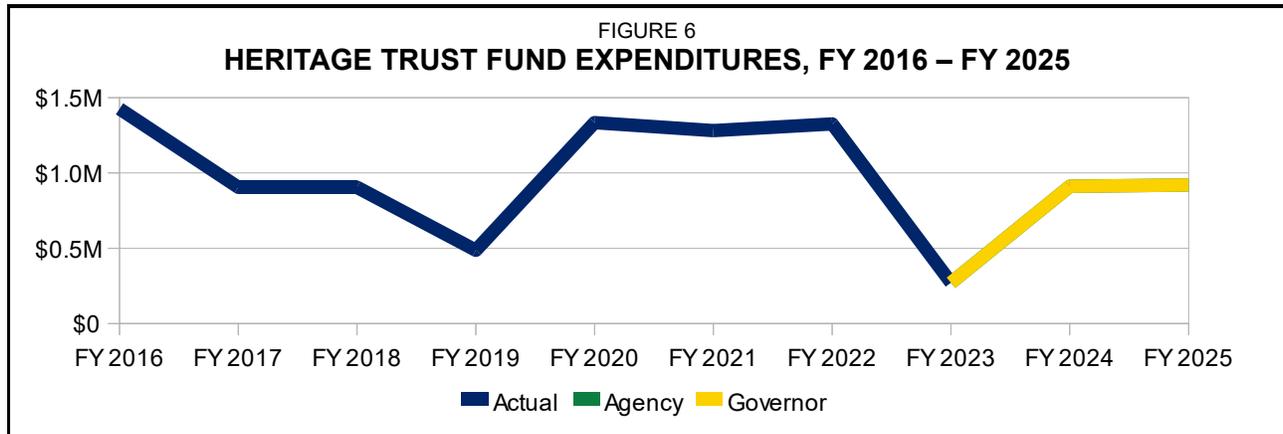
Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 3,812,725	\$ 4,941,227	\$ 4,941,227	\$ 5,067,669	\$ 5,067,669
Contractual Services	1,285,976	1,446,250	1,446,250	1,330,500	1,330,500
Commodities	157,090	148,500	148,500	148,500	148,500
Capital Outlay	484,238	83,500	83,500	83,500	83,500
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 5,740,029</u>	<u>\$ 6,619,477</u>	<u>\$ 6,619,477</u>	<u>\$ 6,630,169</u>	<u>\$ 6,630,169</u>
Aid to Local Units	99,848	500,000	500,000	350,000	350,000
Other Assistance	331,289	1,220,501	1,220,501	620,501	620,501
<i>Subtotal—Operating</i>	<u>\$ 6,171,166</u>	<u>\$ 8,339,978</u>	<u>\$ 8,339,978</u>	<u>\$ 7,600,670</u>	<u>\$ 7,600,670</u>
Capital Improvements	660,532	790,000	790,000	2,366,257	3,220,000
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 6,831,698</u>	<u>\$ 9,129,978</u>	<u>\$ 9,129,978</u>	<u>\$ 9,966,927</u>	<u>\$ 10,820,670</u>
Financing:					
State General Fund	\$ 4,769,856	\$ 5,406,843	\$ 5,406,843	\$ 6,984,112	\$ 7,837,855
Heritage Trust Fund	270,560	911,083	911,083	919,401	919,401
Federal Funds	976,322	1,710,955	1,710,955	873,708	873,708
All Other Funds	814,960	1,101,097	1,101,097	1,189,706	1,189,706
TOTAL	<u>\$ 6,831,698</u>	<u>\$ 9,129,978</u>	<u>\$ 9,129,978</u>	<u>\$ 9,966,927</u>	<u>\$ 10,820,670</u>
FTE Positions	72.0	77.5	77.5	74.5	74.5

STATE GENERAL FUND



For the State Historical Society, SGF actual expenditures averaged \$4.3 million from FY 2016 to FY 2023. FY 2024 budgeted expenditures increased due to capital improvements (\$350,000), contractual services (\$163,997), and commodities (\$11,500), and are offset by a decrease in salaries and wages (\$147,083). The agency's request for FY 2025 increased, mainly due to the capital improvements enhancement request (\$1,556,257). The Governor's recommendation for FY 2025 includes an additional \$853,743 SGF for the capital improvements enhancement request to include replacing the chiller as well as the AHUs at the Kansas Museum of History.

HERITAGE TRUST FUND



The Heritage Trust Fund provides matching funds to owners of historic properties listed in the National and State Registers. The exact amount varies depending on the revenue generated by mortgage filing fees. These grants are awarded on a competitive basis to qualified applicants whose applications are evaluated per the factors identified in the authorizing legislation (KSA 75-2729 and KSA 79-3107b). Many projects take more than two years to complete; therefore, some funds are obligated to grants that are in progress.

The agency estimates that up to \$900,000 could be granted annually to local governments, private nonprofit organizations, homeowners, county and local historical societies, farmers and ranchers, businessmen, and others. The exact amount varies depending on the revenue generated by mortgage filing fees.

The Heritage Trust Fund had expenditures decrease in FY 2023 by 79.6 percent, while revenue decreased by 18.3 percent. As of September 13, 2023, there is \$1,829,389 encumbered for 28 Heritage Trust Fund grants. The agency indicates money within the account beyond what is currently obligated will be used to fund grant awards in the FY 2024 grant cycle.

FIGURE 7
HERITAGE TRUST FUND GRANTS CURRENTLY ENCUMBERED

Project Name	HTF Project Number	County	Amount of Grant	Remaining to be Paid
1.Potter's Opera House	2018-14	Hamilton	\$ 43,878	\$ 36,499
2.Plaza Theater	2019-10	Coffey	90,000	40,593
3.Carry Nation House	2020-01	Barber	38,008	38,008
4.Florence Deeble Rock Garden	2020-07	Russell	69,337	46,855
5.Ottawa Depot	2020-11	Franklin	100,000	100,000
6.Donaldson and Hosmer Bldg.	2021-16	Marion	89,700	61,985
7.Jayhawk Theatre	2021-40	Shawnee	90,000	90,000
8.Lincoln State Building	2021-28	Lincoln	90,000	90,000
9.Star Block	2021-18	Osage	90,000	90,000
10.Strong City Opera House	2021-17	Chase	90,000	85,500
11.Thacher Building	2021-42	Shawnee	90,000	90,000
12.519 Marshall Street	2022-01	Leavenworth	90,000	46,487
13.Douglas County Courthouse	2022-04	Douglas	90,000	90,000
14.Eureka's Memorial Hall	2022-05	Greenwood	90,000	90,000
15.Farmer's Union Co-op	2022-06	Wabaunsee	81,912	30,442
16.German Evangelical Church	2022-08	Pottawatomie	46,320	3,058
17.Historic Frankfort School	2022-09	Marshall	81,990	81,990
18.Prospect Park Farm	2022-14	Dickinson	90,000	9,000
19.Rock Island Depot — Grier House	2022-14	Seward	90,000	18,000

FIGURE 7

HERITAGE TRUST FUND GRANTS CURRENTLY ENCUMBERED

20.Sternberg Mansion HTF	2022-16	Sedgwick	85,800	85,800
21.Sunflower Theatre HTF	2022-17	Marion	85,656	39,576
22.First Presbyterian Church	2023-01	Ellis	85,800	84,706
23.Historic Wolf Hotel	2023-02	Barton	90,000	90,000
24.Howard National Bank	2023-03	Elk	100,000	100,000
25.Old Sylvan State Bank	2023-04	Lincoln	100,000	100,000
26.Smoky Valley Roller Mill	2023-05	McPherson	87,350	8,735
27.Sol Miller Building	2023-06	Doniphan	100,000	100,000
28.Vinland Grange Hall	2023-07	Douglas	85,740	82,154
TOTAL			\$ 2,361,491	\$ 1,829,389

FY 2024 ANALYSIS

FIGURE 8

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ 5,028,449	\$ 8,907,925	73.5
1. No Changes	-	-	--
<i>Subtotal—Legislative Approved</i>	\$ 5,028,449	\$ 8,907,925	73.5
Agency Revised Estimate:			
Supplemental Requests:			
2. Pay Plan Shortfall	\$ 28,394	\$ 28,394	--
3. Shawnee Indian Mission Roof Replacement	350,000	350,000	--
<i>Subtotal—Supplemental Requests Only</i>	\$ 378,394	\$ 378,394	--
4. Contractual Services Increase	\$ 163,977	\$ 205,399	--
5. Historic Preservation Federal Funding	-	(260,000)	--
6. Salaries and Wages Decrease	(175,477)	(104,240)	--
7. NEH FTE positions	-	-	3.0
8. All Other Adjustments	11,500	2,500	1.0
<i>Subtotal—Agency Revised Estimate</i>	\$ 5,406,843	\$ 9,129,978	77.5
Governor's Recommendation:			
9. No Changes	\$ -	\$ -	--
TOTAL	\$ 5,406,843	\$ 9,129,978	77.5

LEGISLATIVE APPROVED

1. **NO CHANGES.** Subsequent to the 2023 Session, no adjustments were made to the \$8.9 million, including \$5.0 million SGF, and 73.5 FTE positions appropriated to the State Historical Society for FY 2024.

AGENCY ESTIMATE

The **agency** requests a revised estimate of \$9.1 million, including \$5.4 million SGF, and 77.5 FTE positions in FY 2024. This is an all funds increase of \$222,053, or 2.5 percent, an SGF increase of \$378,394, or 7.5 percent, and an increase of 4.0 FTE positions above the amount approved by the 2023 Legislature.

The revised estimate includes \$378,394 for the following supplemental requests:

2. **PAY PLAN SHORTFALL.** The revised estimate includes \$28,394 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature approved \$120.0 million, including \$40.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the State Historical Society, a supplemental appropriation of \$28,394 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.
3. **SHAWNEE INDIAN MISSION ROOF REPLACEMENT.** The revised estimate includes \$350,000 SGF to replace cedar shingle roofs at the Shawnee Indian Mission in FY 2024. These repairs were originally scheduled for FY 2025, FY 2026, and FY 2027. The

agency indicates recent storm damage and public scrutiny have accelerated the need for replacement. This request includes all three of the Shawnee Indian Mission's roofs as well as the circa 1930s utility building. The Joint Committee on State Building Construction approved a 5-Year Capital Improvements Plan, which includes this project, on September 20, 2023.

Absent the supplemental requests, the revised estimate includes a decrease of \$156,341, all from special revenue funds, in base budget expenditures, and an increase of 4.0 FTE positions. Significant adjustments are as follows:

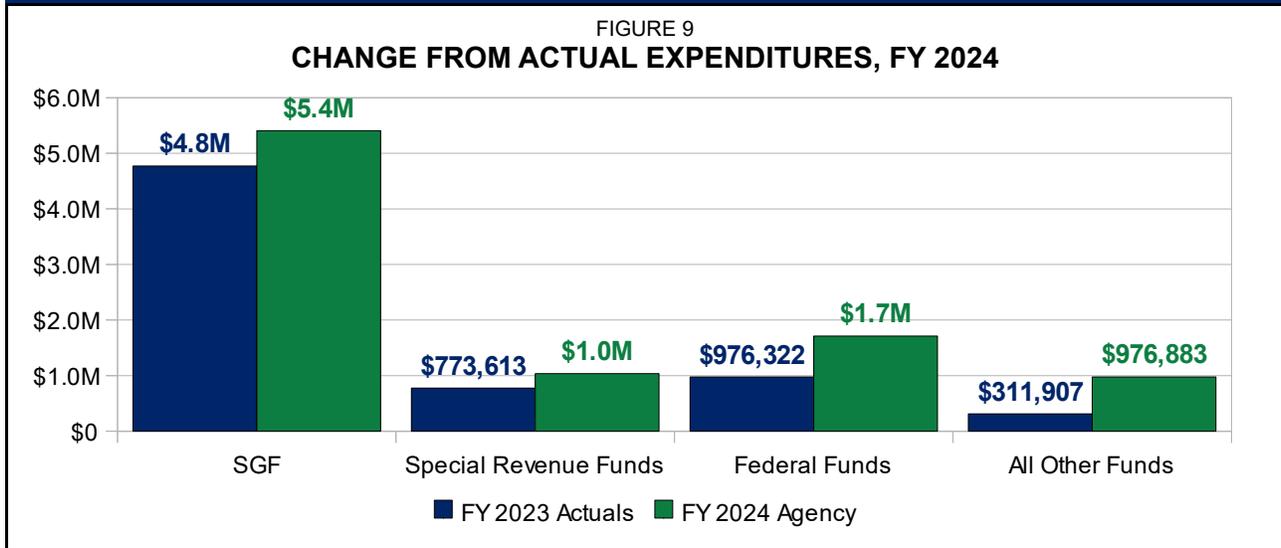
4. **CONTRACTUAL SERVICES INCREASE.** The revised estimate includes an increase of \$205,399, or 16.6 percent, including \$163,977 SGF, for contractual services. The increase is mainly due to increases of contractual services within the Cultural Resources program (\$183,900) in FY 2024, including converting archeology electronic records to a new collections management system and reengineering the archeology moveable shelving/storage unit from electronic to mechanical-assist.
5. **HISTORIC PRESERVATION FEDERAL FUNDING.** The agency's revised estimate for federal funding for aid to locals and other assistance includes a decrease of \$260,000, all in federal funds, in FY 2024. This is a decrease of \$160,000, or 24.2 percent, in aid to local units, and a decrease of \$100,000, or 7.6 percent, in other assistance.
6. **SALARIES AND WAGES DECREASE.** (*Excluding Supplemental*). The agency's revised estimate includes a decrease of \$104,240, including a decrease of \$175,477 SGF, in salary and wage expenditures, including employee pay (\$54,846) and employer benefits (\$49,394). According to the agency, this decrease is mainly due to difficulty filling vacancies and changes in cost indices.
7. **NEH FTE POSITIONS.** There is an increase of 3.0 Unclassified Non-FTE positions for a federal National Endowment for the Humanities (NEH) Grant obligation, which will be removed before the end of FY 2024. Funding of \$133,589 for those 3.0 FTE positions was included in the federal NEH Grant rather than from the SGF.
8. **ALL OTHER ADJUSTMENTS.** The agency's revised estimate includes an increase of \$2,500, with an increase of \$11,500 SGF, for other adjustments. There is also an increase of 1.0 FTE position in the Cultural Resources program, which is not part of the federal NEH Grant obligation, in FY 2024.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate and recommends \$9.1 million, including \$5.4 million SGF, in expenditures and 77.5 FTE positions in FY 2024.

9. **NO CHANGES.** The Governor does not recommend any changes to the agency's revised estimate in FY 2024.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$9.1 million, including \$5.4 million SGF, in FY 2024. This is an all funds increase of \$2.3 million, or 33.6 percent, above the FY 2023 actual expenditures. It is also an increase in SGF expenditures of \$636,987, or 13.4 percent, above the FY 2023 actual amount.

The all funds increase is mainly attributable to increases in salaries and wages (\$1.1 million) and increases in aid to local units (\$400,152) and other assistance (\$889,212). The increase in salaries and wages is mainly due to the adoption of the 2023 Legislative Pay Plan and the additional 4.0 FTE positions in FY 2024 that were not part of the agency in FY 2023. The increase in aid to locals and other assistance is mainly due to an increase in Heritage Trust Fund grants expenditures (\$640,523) and an increase in federal funds (\$556,000) for qualified non-state organizations.

The SGF increase is mainly attributable to increases in capital improvements (\$267,101) and salaries and wages (\$757,393), while capital outlay decreased (\$390,759). The capital improvements increase is due to the supplemental request for Shawnee Indian Mission roof repairs, and the salaries and wages increase is mainly due to the adoption of the 2023 Legislative Pay Plan. The decrease in capital outlay is mainly due to a decrease in non-capital other furniture and fixtures (\$301,458) and a decrease in non-capital personal computer hardware and support equipment (\$73,716). In FY 2023, the agency included a \$300,000 general ledger encumbrance for expenditures which had not been determined for the Kansas Museum of History renovation. This encumbrance was not continued into FY 2024.

FY 2025 ANALYSIS

FIGURE 10

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ 4,979,568	\$ 8,820,171	74.5
Enhancement Requests:			
1. Kansas Museum of History AHUs	1,906,257	1,906,257	--
<i>Subtotal—Enhancement Requests Only</i>	\$ 1,906,257	\$ 1,906,257	--
2. Salaries and Wages Increase	\$ 111,771	\$ 154,836	--
3. Paul Bruhn Historic Revitalization Grants Program	-	(750,000)	--
4. Contractual Services Decrease	(13,484)	(115,750)	--
5. NEH Funding Decrease	-	(133,587)	--
6. Red Rock Masonry Repoint	-	85,000	--
<i>Subtotal—Agency Request</i>	\$ 6,984,112	\$ 9,966,927	74.5
Governor’s Recommendation:			
7. Kansas Museum of History Chiller	\$ 853,743	\$ 853,743	--
TOTAL	\$ 7,837,855	\$ 10,820,670	74.5

AGENCY REQUEST

The **agency** requests \$10.0 million, including \$7.0 million SGF, in expenditures and 74.5 FTE positions for FY 2025. This is an all funds increase of \$836,949, or 9.2 percent, and an SGF increase of \$1.6 million, or 29.1 percent, above the FY 2024 revised amount.

The request includes the following enhancement:

1. **KANSAS MUSEUM OF HISTORY AHUS.** The agency requests \$1.9 million SGF to refurbish air handling units (AHUs) at the Kansas Museum of History for FY 2025. According to the agency, the current units have been in place since 1984 and have reached their service limit. The AHUs and chiller service 44,800 square feet of the museum, including the museum, lobby, classrooms, and collection storage areas.

Absent the enhancement request, the request includes a decrease of \$690,914, including an increase of \$49,406 SGF, in base budget expenditures for the following adjustments:

2. **SALARIES AND WAGES INCREASE.** (*Excluding Enhancements*). The agency's request includes a increase of \$154,836, including \$111,771 SGF, in salary and wage expenditures for FY 2025. This includes employee pay (\$86,777) and employer benefits (\$39,665). According to the agency, this increase is mainly due to changes in cost indices and longevity bonuses.
3. **PAUL BRUHN HISTORIC REVITALIZATION GRANTS PROGRAM.** The agency's request includes a decrease of \$750,000, all in federal funds, in FY 2024. This is due to a decrease of \$750,000 in federal funding from the Paul Bruhn Historic Revitalization Grants Program, which had awarded the agency one-time federal money in spring 2023 that must be used by September 30, 2025.
4. **CONTRACTUAL SERVICES DECREASE.** The agency's request also includes a decrease of \$115,750, including a decrease of \$13,484 SGF, in contractual services for FY 2025. This is partially due to the expected completion of the conversion of

archeology electronic records to a new collections management system in FY 2024 and to a decrease in repair and service that will occur because of that conversion (\$59,000).

5. **NEH FUNDING DECREASE.** The agency's request includes a decrease in funding of \$133,587, all from the NEH federal fund, for FY 2025. This is due to the ending of the one-year NEH Grant obligation for 3.0 Unclassified Non-FTE positions in FY 2024. The agency also removed the 3.0 FTE positions from their request for FY 2025.
6. **RED ROCK MASONRY REPOINT.** The agency's request also includes \$85,000, all from private gifts and federal funding, to repair and repoint the brick veneer of Mother's House at Red Rocks for FY 2025. Red Rocks was the home of journalist William Allen White and his family. The historic site includes a house for his mother, Mary White (known as Mother's House), which she lived in from the time it was built until her death in 1924. According to the agency, it has been vacant for 40 years, and due to exterior and interior damage, the foundation has shifted.

The **agency's** request also includes 74.5 FTE positions, which is a decrease of 3.0 FTE positions from FY 2024. This decrease is due to the 3.0 FTE positions that were included only for FY 2024 for a federal NEH Grant obligation.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends \$10.8 million, including \$7.8 million SGF, for FY 2025. This is an increase of \$853,743 SGF, or 12.2 percent, above the agency's request and is due to the following adjustment:

7. **KANSAS MUSEUM OF HISTORY CHILLER.** The Governor's recommendation includes an additional \$853,743 SGF, for a total of \$2.8 million SGF for the refurbishing of the Kansas Museum of History's AHUs and replacing the chiller for FY 2025. The agency originally left out expenditures for the replacement of the chiller.

The **Governor's** recommendation also includes 74.5 FTE positions, which is the same as the agency's request for FY 2025.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

FIGURE 11
SUPPLEMENTAL AND ENHANCEMENT REQUESTS, FY 2024 – FY 2025

Request	Agency			Governor		
	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2024 Supplementals:						
1. Pay Plan Shortfall	\$ 28,394	\$ 28,394	-	\$ 28,394	\$ 28,394	-
2. Shawnee Indian Mission Roofs	350,000	350,000	-	350,000	350,000	-
TOTAL	\$ -	\$ -	-	\$ -	\$ -	-
FY 2025 Enhancement:						
3. Kansas Museum of History AHUs and Chiller Replacement	\$ 1,906,257	\$ 1,906,257	-	\$ 2,760,000	\$ 2,760,000	-
TOTAL	\$ 1,906,257	\$ 1,906,257	-	\$ 2,760,000	\$ 2,760,000	-

- PAY PLAN SHORTFALL.** The revised estimate includes \$28,394 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature approved \$120.0 million, including \$40.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the State Historical Society, a supplemental appropriation of \$28,394 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

The Governor recommends adoption of this request.

- SHAWNEE INDIAN MISSION ROOF REPLACEMENT.** The revised estimate includes \$350,000 SGF to replace cedar shingle roofs at the Shawnee Indian Mission in FY 2024. These repairs were originally scheduled for FY 2025, FY 2026, and FY 2027. The agency indicates recent storm damage and public scrutiny have accelerated the need for replacement. This request includes all three of the Shawnee Indian Mission's roofs as well as the circa 1930s utility building.

The Governor recommends adoption of this request.

- KANSAS MUSEUM OF HISTORY AHUS AND CHILLER.** The agency requests \$1.9 million SGF to refurbish air handling units (AHUs) at the Kansas Museum of History for FY 2025. According to the agency, the current units have been in place since 1984 and have reached their service limit. The AHUs service 44,800 square feet of the museum, including the museum, lobby, classrooms, and collection storage areas.

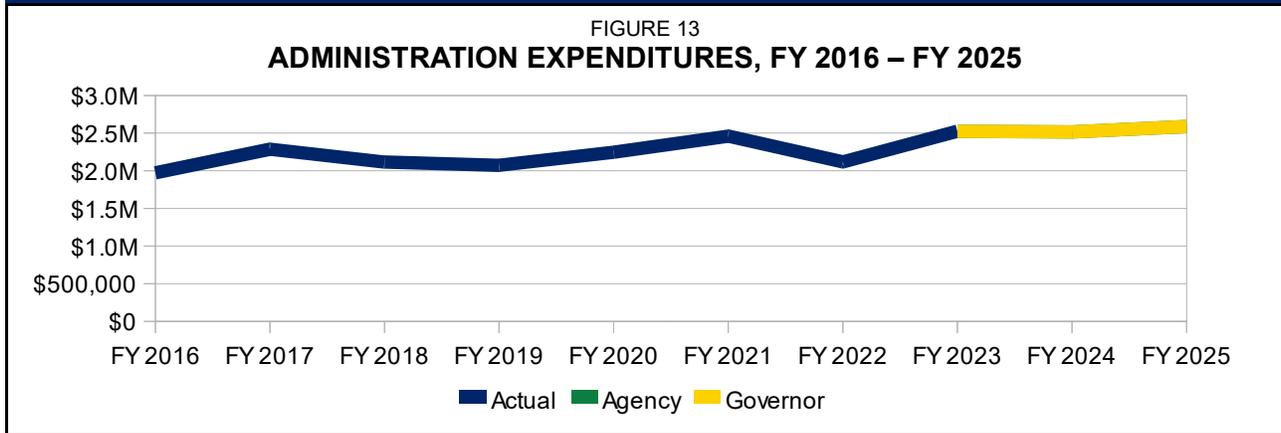
The Governor recommends adoption of this request, and includes an additional \$853,743 SGF for expenditures related to a chiller unit in the Kansas Museum of History, for a total of \$2.8 million SGF for this request.

PROGRAM OVERVIEW

FIGURE 12
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2023 – FY 2025

Programs	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Expenditures:					
Administration	\$ 2,524,554	\$ 2,515,050	\$ 2,515,050	\$ 2,585,910	\$ 2,585,910
Cultural Resources	2,053,310	3,821,394	3,821,394	3,021,710	3,021,710
State Archives	891,399	1,079,944	1,079,944	1,053,611	1,053,611
Education	691,860	873,089	873,089	888,938	888,938
Humanities Kansas	50,501	50,501	50,501	50,501	50,501
Capital Improvements	620,074	790,000	790,000	2,366,257	3,220,000
TOTAL	\$ 6,831,698	\$ 9,129,978	\$ 9,129,978	\$ 9,966,927	\$ 10,820,670
FTE Positions:					
Administration	21.0	21.0	21.0	21.0	21.0
Cultural Resources	22.0	24.5	24.5	24.5	24.5
State Archives	16.0	17.0	17.0	16.0	16.0
Education	13.0	15.0	15.0	13.0	13.0
Humanities Kansas	-	-	-	-	-
Capital Improvements	-	-	-	-	-
TOTAL	72.0	77.5	77.5	74.5	74.5

ADMINISTRATION



- STATUTORY BASIS:** • KSA 75-2701 through 75-2705; KSA 75-3148; KSA 76-2056; KSA 75-2268 through 75-2269; KSA 32-1410 through 32-1411; KSA 75-129 through 75-131
- PROGRAM GOALS:**
- Ensure the agency uses public resources wisely by taking regular public feedback, updating agency priorities annually, and practicing fiscal responsibility.
 - Provide management of the agency’s buildings and structures, as well as the agency’s information technology infrastructure.
 - Ensure all staff and visitors are safe and that all agency communications are transparent and easily accessed.

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

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

FIGURE 14
ADMINISTRATION FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 2,444,782	\$ 2,351,082	\$ 2,351,082	\$ 2,295,829	\$ 2,295,829
Federal Funds	40,634	38,921	38,921	43,424	43,424
All Other Funds	39,138	125,047	125,047	246,657	246,657
TOTAL	\$ 2,524,554	\$ 2,515,050	\$ 2,515,050	\$ 2,585,910	\$ 2,585,910
Percent Change:					
SGF	20.1 %	(3.8) %	-- %	(2.4) %	-- %
All Funds	(64.5) %	(0.4) %	-- %	2.8 %	-- %
FTE Positions	21.0	21.0	21.0	21.0	21.0

BUDGET ANALYSIS

The Administration program has a revised estimate of \$2.5 million, including \$2.4 million SGF, in FY 2024, and a request for \$2.6 million, including \$2.3 million SGF, for FY 2025. The program also has 21.0 FTE positions in FY

2024 and for FY 2025, which is the same as the amount in the program in FY 2023.

FY 2024 REVISED ESTIMATE

The **agency's** revised FY 2024 estimate is a decrease of \$14,763 below the FY 2024

approved budget. This includes an increase of \$185,816 SGF above the FY 2024 approved amount.

The all funds decrease is mainly due to a decrease in salaries and wages of \$51,512 in FY 2024. Meanwhile, there were increases in contractual services of \$18,249 and in commodities of \$18,500 in FY 2024. The increases in contractual services mostly come from increased fixed cost rates for utilities, security, and fees for the Statewide Management, Accounting, and Reporting Tool (SMART) and the Office of Information Technology Services (OITS). The increases in commodities mainly come from increases in professional and scientific supplies and other supplies and materials. The agency indicates the Topeka facility is open 365 days a year and is used for research, educational programming, tourism, weddings, and business meetings; therefore, it requires a wider range of supplies and the facilities are subject to unusual wear and tear. The Administration program is

responsible for the upkeep of the grounds and buildings.

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

FY 2025 REQUEST

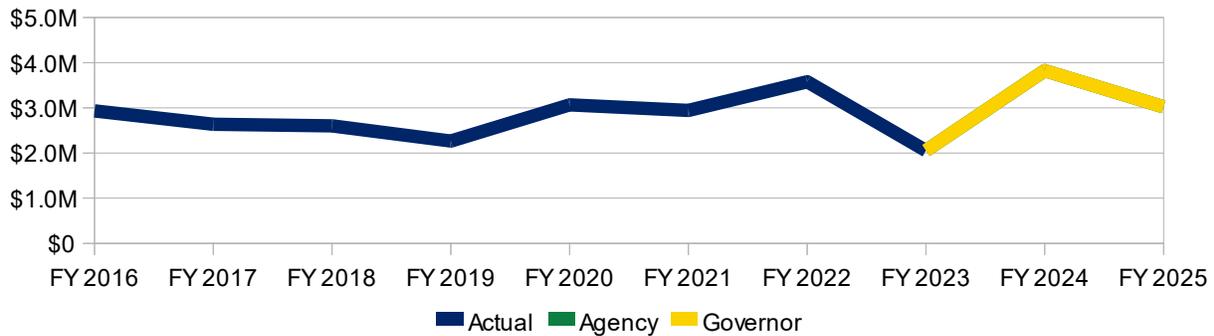
The **agency's** request for FY 2025 is an increase of \$70,860 all funds above the FY 2024 revised estimate. This includes a \$55,253 SGF decrease from the FY 2024 revised estimate.

The all funds increase is mainly attributable to an increase in salaries and wages of \$67,860 for FY 2025, which the agency indicates is mainly for longevity bonuses when appropriate. The SGF decrease is mainly due to a switch in funding in capital outlay of \$38,881, which was funded through SGF in FY 2024 but will be funded through the Historic Preservation Overhead Fee Fund for FY 2025.

The **Governor** concurs with the agency's request for FY 2025.

CULTURAL RESOURCES

FIGURE 15
CULTURAL RESOURCES EXPENDITURES, FY 2016 – FY 2025



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

PROGRAM GOALS:

- Administer the nomination procedures of the Register of Historic Kansas Places and the National Register of Historic Places and facilitate identification of historic resources in the state, while providing incentives such as state and federal tax credits and Heritage Trust Fund grants for the rehabilitation of such properties.
- Meet all state and federal requirements in evaluating potential effects on the state's historic and cultural resources, providing mitigation opportunities when necessary, and cooperating with tribal, city, and county governments.
- Preserve and operate the state-owned historic sites, opening to the public at least six months of the year.

The Cultural Resources program recognizes and preserves the State's archeological, architectural, and historic resources that reflect local, state, or national importance. At the same time, the agency helps strengthen communities and property owners in economic development and civic pride through assistance in rehabilitating and repurposing historic structures. The program also preserves and operates 16 state-owned historic sites. The State of Kansas has owned state historic sites since 1899, and state statutes determine the legislative process for obtaining additional sites. These state-owned historic sites were moved to the Cultural Resources program during the agency's FY 2014 reorganization.

The program is funded through a combination of SGF appropriations, state special revenue funds, and federal funds. Enacted by the U.S. Congress in 1966 and amended in 1970 and 1980, the National Historic Preservation Act provides for a National Register of Historic

Places to include districts, sites, building, structures, and objects significant to American history, archeology, and culture. The Act provides funding for the state's Historic Preservation program, which is overseen by the Executive Director of the State Historical Society in their 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 Historic Preservation Fund (federal funds) and the Heritage Trust Fund (funded by mortgage document fees).

FIGURE 16
CULTURAL RESOURCES FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 473,338	\$ 607,281	\$ 607,281	\$ 609,114	\$ 609,114
Federal Funds	685,689	1,538,445	1,538,445	779,282	779,282
All Other Funds	894,283	1,675,668	1,675,668	1,633,314	1,633,314
TOTAL	\$ 2,053,310	\$ 3,821,394	\$ 3,821,394	\$ 3,021,710	\$ 3,021,710
Percent Change:					
SGF	9.2 %	28.3 %	-- %	0.3 %	-- %
All Funds	(44.8) %	86.1 %	-- %	(20.9) %	-- %
FTE Positions	22.0	24.5	24.5	24.5	24.5

BUDGET ANALYSIS

The Cultural Resources program has a revised estimate of \$3.8 million, including \$607,281 SGF, in FY 2024 and a request for \$3.0 million, including \$609,114 SGF, for FY 2025. The program also includes 24.5 FTE positions in FY 2024 and for FY 2025, which is 1.0 more than was approved for FY 2024.

The agency requests 1.0 FTE in the Cultural Resources program to serve as a single point of contact for the public with general questions on historic preservation laws and programs.

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

FY 2024 REVISED ESTIMATE

The **agency's** revised FY 2024 estimate is a decrease of \$64,670 all funds, including a decrease of \$14,233 SGF, below the FY 2024 approved budget. This is mostly attributable to decreases in aid to locals of \$160,000 and other assistance of \$100,000, while at the same time, contractual services increased by \$183,900. The contractual services increase in FY 2024 is mainly due to increases in repair and servicing of specialized equipment used or rented when needed (\$56,000); converting archeology electronic records to a new collections management system (\$44,000); and other contractual services, including reengineering the archeology moveable shelving/storage unit from electronic to mechanical-assist (\$41,000). The decrease in aid to locals and other assistance is due to the agency expecting decreases in Heritage Trust Fund grants in FY 2024.

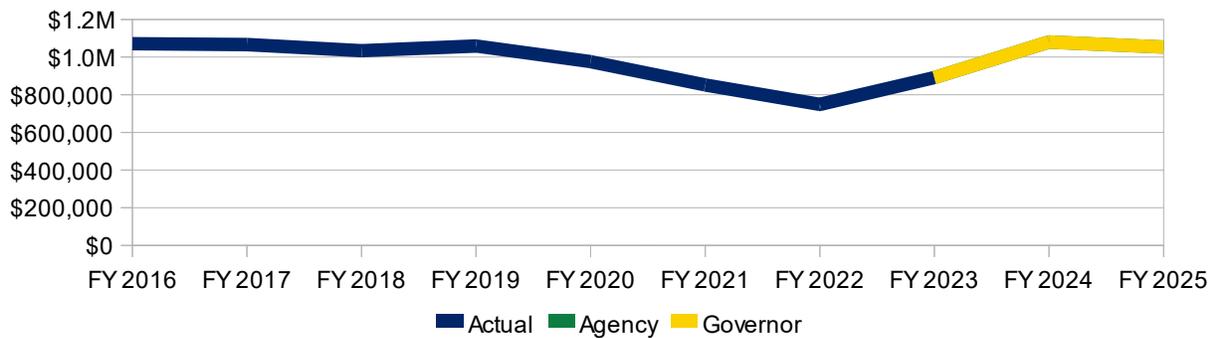
FY 2025 REQUEST

The request for FY 2025 is a decrease of \$799,684, including an increase of \$1,833 SGF, from FY 2024's revised estimate. This includes decreases in other assistance and aid to locals of \$750,000 and contractual services of \$119,000, with an increase in salaries and wages of \$69,316, for FY 2025. The decreases in aid to locals and other assistance is due to an expected decrease in federal funding from the Paul Bruhn Historic Revitalization Grants Program, which had awarded the agency money in spring 2023 that must be used by September 30, 2025. The salaries and wages increase is due to changes within cost indices for FY 2025.

The **Governor** concurs with the agency's request for FY 2025.

STATE ARCHIVE

FIGURE 17
STATE ARCHIVE EXPENDITURES, FY 2016 – FY 2025



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

- PROGRAM GOALS:**
- Collaborate with Kansas state and local government officials to draft and submit to the State Records Board new and revised records retention and disposition schedules that accurately reflect contemporary government business practices; and provide records management training to Kansas state and local government officials.
 - Collect, preserve, and make available to the public Kansas state government records with enduring, or permanent, value housed in the State Archives with access provided in-person and/or digitally.
 - Process current land survey reference report filings and provide land surveyors with access to historical land survey records housed in the State Archives.

The State Archive program focuses on collecting, preserving, and providing access to the State's records of enduring value to enhance government transparency and to educate the public about the State's history and government through the preservation and sharing of manuscripts, photographs, and newspapers that tell the stories of Kansas.

FIGURE 18
STATE ARCHIVE FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 777,786	\$ 924,952	\$ 924,952	\$ 960,585	\$ 960,585
Federal Funds	30,916	71,408	71,408	2	2
All Other Funds	82,697	83,584	83,584	93,024	93,024
TOTAL	\$ 891,399	\$ 1,079,944	\$ 1,079,944	\$ 1,053,611	\$ 1,053,611
Percent Change:					
SGF	12.3 %	18.9 %	-- %	3.9 %	-- %
All Funds	19.1 %	21.2 %	-- %	(2.4) %	-- %
FTE Positions	16.0	17.0	17.0	16.0	16.0

BUDGET ANALYSIS

The State Archive program has a revised estimate of \$1.1 million, including \$924,952 SGF, in FY 2024 and a request for \$1.1 million, including \$960,585 SGF, for FY 2025. The program also has 17.0 FTE positions in FY 2024 and 16.0 FTE positions for FY 2025.

FY 2024 REVISED ESTIMATE

The **agency's** revised FY 2024 estimate is an increase of \$11,938 all funds above the FY 2024 approved budget. This includes a decrease of \$37,378 SGF from the FY 2024 approved budget.

The all funds increase is mainly due to an increase in salaries and wages of \$17,688 for an increase in temporary classified employees. There is also a decrease in commodities of \$5,000, which is due to decreases in office supplies that promote long-term preservation of items, including acid-free materials.

There is an addition of 1.0 Non-FTE Unclassified temporary position to fulfill the NEH Grant, which is only for FY 2024.

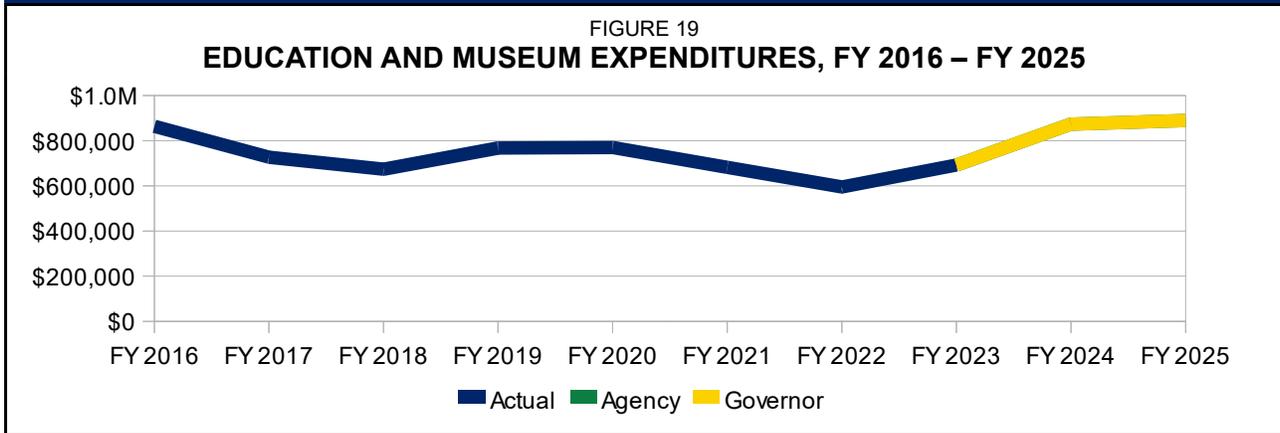
The **Governor** concurs with the agency's revised FY 2024 estimate.

FY 2025 REQUEST

The **agency's** request for FY 2025 is a decrease of \$26,333 all funds, including an increase of \$35,633 SGF, from the revised FY 2024 estimate. This is mainly due to a decrease in salaries and wages for group health benefits, as well as the elimination of the 1.0 Non-FTE Unclassified temporary position for the NEH grant in FY 2024.

The **Governor** concurs with the agency's FY 2025 request.

EDUCATION AND MUSEUM



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

PROGRAM GOALS:

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

The Education and Museum program ensures excellence in education in teaching Kansas history and government to students across the state. It also ensures that all Kansas students have the materials to successfully meet this requirement by collecting, preserving, and interpreting significant artifacts from Kansas history and operating the state history museum, which provides educational opportunities for students, their families, and the public.

FIGURE 20
EDUCATION AND MUSEUM FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 603,878	\$ 748,027	\$ 748,027	\$ 786,826	\$ 786,826
Federal Funds	29,583	62,181	62,181	-	-
All Other Funds	58,399	62,881	62,881	102,112	102,112
TOTAL	\$ 691,860	\$ 873,089	\$ 873,089	\$ 888,938	\$ 888,938
Percent Change:					
SGF	5.8 %	23.9 %	-- %	5.2 %	-- %
All Funds	16.3 %	26.2 %	-- %	1.8 %	-- %
FTE Positions	13.0	15.0	15.0	13.0	13.0

BUDGET ANALYSIS

The Education and Museum program has a revised estimate of \$873,089, including \$849,089 SGF, in FY 2024 and a request for \$888,938, including \$864,938 SGF, for FY 2025. The program also has 15.0 FTE positions in FY 2024 and 13.0 FTE positions in FY 2025.

FY 2024 REVISED ESTIMATE

The **agency’s** revised FY 2024 estimate is a decrease of \$60,452 all funds, including a decrease of \$105,811 SGF, below the FY 2024 approved budget. This is mainly attributable to a decrease in salaries and wages due to fewer

regular classified employees serving as museum teachers and more temporary unclassified employees filling those roles in FY 2024.

There is an addition of 2.0 Non-FTE Unclassified temporary positions to fulfill the NEH grant, which is only for FY 2024.

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

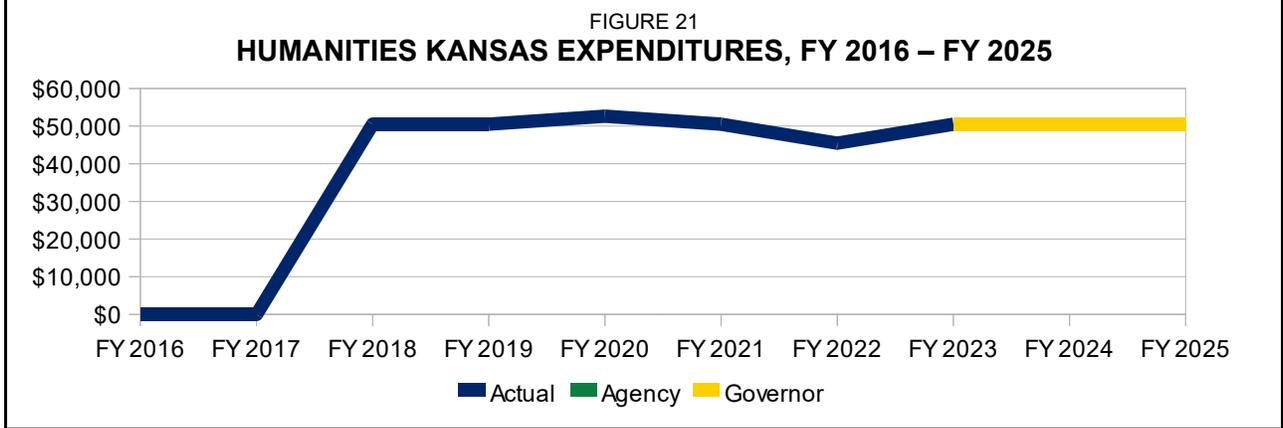
FY 2025 REQUEST

The **agency's** request for FY 2025 is an increase of \$15,849 all funds, including an increase of \$38,799 SGF, above the revised FY 2024 estimate. This is mainly attributable to an increase in salaries and wages due to the change in group health benefits for FY 2025.

There is also a decrease of 2.0 FTE positions, due to the elimination of the 2.0 Non-FTE Unclassified temporary positions for the NEH grant in FY 2024.

The **Governor** concurs with the agency's FY 2025 request.

HUMANITIES KANSAS



Staff Note: Expenditures for this purpose were included in the Administration program until FY 2018.

The Humanities Kansas program, formerly known as the Kansas Humanities Council, is an independent nonprofit organization that connects Kansas communities to the history, tradition, and ideas that strengthen civic life. Humanities Kansas uses state funds to support Kansas communities through Culture Preservation Grants and Community Resource Grants. Cultural Preservation Grants provide support for projects that preserve and interpret local community history, while Community Resource Grants support speakers presenting on Kansas history, book discussions, and traveling museum exhibits.

The State Historical Society serves as a pass-through for state funding to Humanities Kansas, which is specifically appropriated to the organization. Prior to FY 2018, these pass-through dollars were budgeted under the Administration program.

According to the organization, state funds do not pay for any administrative or overhead expenses for Humanities Kansas. The organization indicates the State pays for 5 percent of the expenses for the program.

FIGURE 22
HUMANITIES KANSAS FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 50,501	\$ 50,501	\$ 50,501	\$ 50,501	\$ 50,501
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 50,501	\$ 50,501	\$ 50,501	\$ 50,501	\$ 50,501
Percent Change:					
SGF	11.1 %	-- %	-- %	-- %	-- %
All Funds	11.1 %	-- %	-- %	-- %	-- %
FTE Positions	-	-	-	-	-

BUDGET ANALYSIS

The **agency** estimates expenditures totaling \$50,501 SGF for Humanities Kansas in FY 2024 and for FY 2025. This amount remains unchanged from FY 2023 to FY 2025, and there are no state FTE positions included, as it is an independent nonprofit organization. In FY 2025, the organization indicates it will use \$35,000 to support up to 10 Culture Preservation Grants

and \$15,501 will be used to support 50 in-person or online events focusing on Kansas history and heritage to reach Kansans of all age.

The **Governor** concurs with the agency's revised FY 2024 estimate and the FY 2025 request.

CAPITAL IMPROVEMENTS

The State Historical Society owns 58 buildings and structures throughout the state and is responsible for a combined 600 acres of land. The agency's goal is to ensure long-term preservation and upkeep of those buildings, as well as ensuring the safety of the public when visiting the sites.

SHAWNEE INDIAN MISSION

The Shawnee Indian Mission served as a manual training school for boys and girls from the Shawnee, Delaware, and other Indian tribes from 1839 to 1862. In 1854, Kansas Territory was established. The mission served as a meeting point for the first territorial legislature and also served as a supply stop on the Oregon/California and Santa Fe Trails and as a barracks for Union troops during the Civil War. It is located in Fairway, Kansas.

COTTONWOOD RANCH

The Cottonwood Ranch is a unique example of a historic Kansas sheep ranch. It was built in

the late 19th century and members of the family lived at the ranch until 1978. The ranch is located in Studley, Kansas.

KANSAS MUSEUM OF HISTORY

The Kansas Museum of History is the state's historical museum. Its exhibits include, among other things, a locomotive made in 1880 for the Atchison, Topeka, and Santa Fe railroad. The museum also has classrooms and a center for historical research. It is located in Topeka, Kansas. The museum is currently being renovated.

RED ROCKS

Red Rocks was the home of famed newspaper publisher William Allen White and his family. It includes both the house of William Allen White and the house of his mother, Mary, as well as a small visitor's center. It is located in Emporia, Kansas.

FIGURE 23
CAPITAL IMPROVEMENTS, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Capital Projects:					
Rehabilitation and Repair	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Shawnee Indian Mission Roofs	-	350,000	350,000	-	-
Cottonwood Ranch Roofs	20,000	65,000	65,000	-	-
Kansas Museum of History AHUs and Chiller Replacement	-	-	-	1,906,257	2,760,000
Red Rocks Masonry Repoint	-	-	-	85,000	85,000
Previous Projects	265,532	-	-	-	-
TOTAL	\$ 660,532	\$ 790,000	\$ 790,000	\$ 2,366,257	\$ 3,220,000
Financing:					
SGF	\$ 457,899	\$ 725,000	\$ 725,000	\$ 2,281,257	\$ 3,135,000
Federal Funds	189,500	-	-	51,000	51,000
All Other Funds	13,133	65,000	65,000	34,000	34,000
TOTAL	\$ 660,532	\$ 790,000	\$ 790,000	\$ 2,366,257	\$ 3,220,000

FY 2024 CAPITAL IMPROVEMENTS

The **agency** estimates revised expenditures of \$790,000, including \$725,000 SGF, for capital improvements in FY 2024. This is an increase of \$350,000 all SGF, or 79.5 percent. The increase is due to the supplemental request for Shawnee Indian Mission's roofs. According to the agency, that project has been adjusted primarily because of inflationary adjustments.

The agency's request in FY 2024 includes \$375,000 SGF for rehabilitation and repair, which covers routine maintenance and emergency repairs for the buildings. It also includes \$350,000 SGF to replace cedar shingles on all three of the Shawnee Indian Mission's roofs as well as the circa 1930s utility building. According to the agency, the shingles

were installed in 2002 and have reached their service limit.

Additionally, the agency is requesting \$65,000, all from private gifts, in FY 2024 to continue the multi-year project to replace the hail-damaged cedar shingles at the Cottonwood

Ranch State Historic Site. Emergency repairs on the ranch house roof were completed on June 25, 2021. Three remaining outbuildings still require roof replacements.

The **Governor** concurs with the agency's revised estimate for FY 2024.

FY 2025 CAPITAL IMPROVEMENTS

The **agency** requests \$2.4 million, including \$2.3 million SGF, for capital improvements for FY 2025. This is an all funds increase of \$1.6 million, or 199.5 percent, and an SGF increase of \$1.6 million, or 214.7 percent. The increase is primarily due to the enhancement request for repairing and replacing air handling units (AHUs) and chiller in the Kansas Museum of History.

The agency's request for FY 2025 includes \$375,000 SGF for rehabilitation and repair, which covers routine maintenance and emergency repairs for the buildings. The request also includes \$1,906,257 SGF to refurbish AHUs at the Kansas Museum of History for FY 2025.

The agency also includes a request for \$85,000, all from private gifts and federal

funding, to repair and repoint the brick veneer of Mother's House at Red Rocks for FY 2025. Red Rocks was the home of journalist William Allen White and his family. The historic site includes a house for his mother, Mary White (known as Mother's House), which she lived in from the time it was built until her death in 1924. According to the agency, it has been vacant for 40 years, and due to exterior and interior damage, the foundation has shifted.

The **Governor** recommends \$3.2 million, including \$3.1 million SGF, for capital improvements for FY 2025. This is an increase of \$853,743 SGF above the agency's request. The additional SGF funding is to include the chiller replacement in the Kansas Museum of History in the agency's enhancement request, as it was not included in the agency's initial request for FY 2025.