

## Changes to Consider to the Legislative Base

		Legislative Base	Funding Source	Requested Changes	Difference
<b><u>ONGOING REQUESTS</u></b>					
<b>#1 ~ Deferred Maintenance</b>	Capital Assets	\$ 0	General Funds	\$ 500,000	\$ 500,000
<b>#2 ~ State Archives Digital Repository</b>	Operating Expense	\$ 0	General Funds	\$ 125,000	\$ 125,000
<b>#3 ~ Temporary Employees</b>	Salaries and Wages	\$ 1,244,485	General Funds	\$ 1,835,910	\$ 591,425
<b><u>ONE-TIME REQUESTS</u></b>					
<b>#1 ~ Capital Improvements</b>	Capital Assets			\$ 2,000,000	
<b>#2 ~ State Archives Digital Repository</b>	Operating Expense			\$ 25,000	
<b>#3 ~ Artifact Storage and Collections Education Center</b>	Capital Assets			\$ 150,000	
<b>#4 ~ Security System Upgrade</b>	Capital Assets			\$ 450,000	

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This is another scenario with appreciated changes to the Legislative Base for informational purposes

### On going requests

As noted, the agency agreed with the Governor's recommendation of adding \$500,000 into the base for deferred maintenance.

We would also like funding added for the ongoing costs and the one-time costs for the State Archives Digital Repository.

As noted in the previous slide, funding would be appreciated to get the rate of pay competitive for our temporary employees.

### One-time funding

The agency did like the Governor's recommendation of including the Capital Improvements at the historic sites and the Security System upgrade to the OMB bond issue. In addition, we would appreciate funding to continue with the planning and schematic design for an Artifact Storage and Collections Center.