

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1018

Page 1, line 2, after "society" insert "; and to provide for a report"

Page 1, replace lines 10 through 20 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$14,295,816	\$252,665	\$14,548,481
Operating expenses	3,941,585	(42,422)	3,899,163
Capital assets	1,225,542	1,425,473	2,651,015
Grants	600,000	0	600,000
Cultural heritage grants	<u>500,000</u>	<u>0</u>	<u>500,000</u>
Total all funds	\$20,562,943	\$1,635,716	\$22,198,659
Less estimated income	<u>3,194,252</u>	<u>1,338,784</u>	<u>4,533,036</u>
Total general fund	\$17,368,691	\$296,932	\$17,665,623
Full-time equivalent positions	75.00	0.00	75.00"

Page 1, line 21, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-EIGHTH LEGISLATIVE ASSEMBLY**"

Page 1, line 22, after "biennium" insert "and the 2021-23 biennium one-time funding items included in the appropriation in section 1 of this Act"

Page 1, remove line 24

Page 2, replace lines 1 through 6 with:

"Historical site and extraordinary repairs	\$1,000,000	\$1,400,000
Exhibit and collections care	372,000	0
Auditorium chairs	160,000	0
Pioneer village grant	150,000	0
State archives digital repository upgrade	<u>0</u>	<u>25,000</u>
Total all funds	\$1,682,000	\$1,425,000
Total special funds	<u>85,000</u>	<u>1,400,000</u>
Total general fund	\$1,597,000	\$25,000

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The state historical society shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023."

Page 2, after line 15, insert:

"SECTION 5. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in section 1 of this Act includes the sum of \$1,400,000 from the strategic investment and improvements fund for the purpose of providing funding for historic site and extraordinary repairs."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - State Historical Society - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$14,295,816	\$252,665	\$14,548,481
Operating expenses	3,941,585	(42,422)	3,899,163
Capital assets	1,225,542	1,425,473	2,651,015
Grants	600,000		600,000
Cultural heritage grants	500,000		500,000
Total all funds	\$20,562,943	\$1,635,716	\$22,198,659
Less estimated income	3,194,252	1,338,784	4,533,036
General fund	\$17,368,691	\$296,932	\$17,665,623
FTE	75.00	0.00	75.00

Department 701 - State Historical Society - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Increases Funding for Temporary Salaries ³	Reduces Federal Funding for Salaries and Wages ⁴	Adds Funding to Upgrade the State Archives Digital Repository ⁵	Other Adjustments ⁶
Salaries and wages	\$1	\$337,474	\$191,425	(\$276,235)		
Operating expenses					\$150,000	(\$192,422)
Capital assets						25,473
Grants						
Cultural heritage grants						
Total all funds	\$1	\$337,474	\$191,425	(\$276,235)	\$150,000	(\$166,949)
Less estimated income	2	23,592	191,425	(276,235)	0	0
General fund	(\$1)	\$313,882	\$0	\$0	\$150,000	(\$166,949)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-time Funding for Historic Site and Repairs ⁷	Total House Changes
Salaries and wages		\$252,665
Operating expenses		(42,422)
Capital assets	\$1,400,000	1,425,473
Grants		
Cultural heritage grants		
Total all funds	\$1,400,000	\$1,635,716
Less estimated income	1,400,000	1,338,784
General fund	\$0	\$296,932
FTE	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250 for both years, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	General Fund	Other Funds	Total
Salary increase	\$310,612	\$23,311	\$333,923
Health insurance increase	3,270	281	3,551
Total	\$313,882	\$23,592	\$337,474

³ Funding for temporary salaries is increased to provide pay increases.

⁴ Federal funds spending authority for salaries and wages is reduced.

⁵ Ongoing funding of \$125,000 from the general fund is added for the State Archives Digital Repository (SADR) subscription expenses and one-time funding from the general fund of \$25,000 to upgrade SADR.

⁶ Other funding adjustments are as follows:

	<u>General Fund</u>
Operating expenses	(\$200,000)
Capital assets	25,473
Microsoft Office 365 license expenses	<u>7,578</u>
Total	(\$166,949)

⁷ One-time funding of \$1,400,000 is added from the strategic investment and improvements fund for historic site and extraordinary repairs.