

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$8,763,903	(\$672,946)	\$8,090,957
Operating expenses	2,359,210		2,359,210
Capital assets	34,024,712	(29,978,500)	4,046,212
Grants	1,000,000		1,000,000
Cultural heritage grants	375,000	129,500	504,500
Yellowstone-Missouri-Ft Union Commission	4,492		4,492
Total all funds	\$46,527,317	(\$30,521,946)	\$16,005,371
Less estimated income	15,692,510	(11,908,723)	3,783,787
General fund	\$30,834,807	(\$18,613,223)	\$12,221,584
FTE	62.00	(1.00)	61.00

Department No. 701 - State Historical Society - Detail of House Changes

	Removes Funding for Heritage Center Expansion¹	Changes Funding Source for Camp Hancock Restoration²	Adds Funding for Sprinkler System³	Adds Funding for Park Repairs⁴	Adds Funding for Cultural Heritage Grants	Removes Funding for Archivist⁵
Salaries and wages						(\$114,942)
Operating expenses						
Capital assets	(30,000,000)		16,500	5,000		
Grants						
Cultural heritage grants					129,500	
Yellowstone-Missouri-Ft Union Commission						
Total all funds	(\$30,000,000)	\$0	\$16,500	\$5,000	\$129,500	(\$114,942)
Less estimated income	(12,000,000)	150,000	0	0	0	0
General fund	(\$18,000,000)	(\$150,000)	\$16,500	\$5,000	\$129,500	(\$114,942)
FTE	0.00	0.00	0.00	0.00	0.00	(1.00)
	Removes Salary Equity Funding⁶	Reduces Funding for Anticipated Salary Savings⁷	Total House Changes			
Salaries and wages	(\$395,228)	(\$162,776)	(\$672,946)			
Operating expenses			(29,978,500)			
Capital assets						
Grants			129,500			
Cultural heritage grants						
Yellowstone-Missouri-Ft Union Commission						
Total all funds	(\$395,228)	(\$162,776)	(\$30,521,946)			
Less estimated income	(33,673)	(25,050)	(11,908,723)			
General fund	(\$361,555)	(\$137,726)	(\$18,613,223)			
FTE	0.00	0.00	(1.00)			

¹ This amendment removes funding for the Heritage Center addition and removes Section 5 relating to construction authorization and borrowing authority for the addition.

² This amendment changes the funding source from the general fund to federal funds for a shelter and conservation of the train at Camp Hancock State Historic Site.

³ This amendment adds one-time funding for a pump, piping, and sprinkler system at the Chateau de Mores Interpretive Center.

⁴ One-time funding is added for repairs at the de Mores Memorial Park in Medora.

⁵ This amendment removes 1FTE archivist position that was added in the executive recommendation.

⁶ This amendment removes funding added in the executive budget for state employee salary equity adjustments.

⁷ This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.