

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1018

Page 1, line 2, remove "; and to provide an exemption"

Page 1, replace lines 11 through 13 with:

"Salaries and wages	\$9,477,860	\$1,817,192	\$11,295,052
Accrued leave payments	0	211,332	211,332
Operating expenses	2,387,016	379,000	2,766,016
Capital assets	1,620,736	128,989	1,749,725"

Page 1, replace line 15 with:

"Cultural heritage grants	504,500	150,000	654,500"
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Page 1, replace lines 17 through 20 with:

"Total all funds	\$14,994,604	\$2,686,513	\$17,681,117
Less estimated income	<u>2,900,413</u>	<u>297,058</u>	<u>3,197,471</u>
Total general fund	\$12,094,191	\$2,389,455	\$14,483,646
Full-time equivalent positions	63.00	5.00	68.00"

Page 2, replace lines 7 through 9 with:

"Historic sites exhibits		0	50,000"
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Page 2, replace lines 13 through 16 with:

"State's 125th celebration planning		<u>50,000</u>	<u>100,000</u>
Total all funds		\$1,590,700	\$300,000
Less estimated income		<u>650,000</u>	<u>0</u>
Total general fund		\$940,700	\$300,000"

Page 2, remove lines 30 and 31

Page 3, remove lines 1 through 4

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$12,208,141	(\$913,089)	\$11,295,052
Operating expenses	2,816,016	(50,000)	2,766,016
Capital assets	2,014,725	(265,000)	1,749,725
Grants	1,000,000		1,000,000
Cultural heritage grants	504,500	150,000	654,500
Yellowstone-Missouri-Fort Union Comm	4,492		4,492
Accrued leave payments		211,332	211,332
Total all funds	\$18,547,874	(\$866,757)	\$17,681,117
Less estimated income	<u>3,246,503</u>	<u>(49,032)</u>	<u>3,197,471</u>

General fund	\$15,301,371	(\$817,725)	\$14,483,646
FTE	69.00	(1.00)	68.00

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

	Corrects Executive Compensation Package ¹	Adjusts State Employee Compensation and Benefits Package ²	Provides Separate Line Item for Accrued Leave Payments ³	Adds Funding to the Cultural Heritage Grants Line ⁴	Removes Funding for Oil-Impacted Areas ⁵	Removes Funding for Traveling Exhibits ⁶
Salaries and wages	\$6,657	(\$459,386)	(\$211,332)		(\$50,000)	
Operating expenses						
Capital assets						(250,000)
Grants						
Cultural heritage grants				150,000		
Yellowstone-Missouri-Fort Union Comm						
Accrued leave payments			211,332			
Total all funds	\$6,657	(\$459,386)	\$0	\$150,000	(\$50,000)	(\$250,000)
Less estimated income	732	(49,764)	0	0	0	0
General fund	\$5,925	(\$409,622)	\$0	\$150,000	(\$50,000)	(\$250,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Reduces Funding for Historic Site Exhibits ⁷	Removes Technology Coordinator Position ⁸	Reduces Funding for State Celebration ⁹	Total House Changes
Salaries and wages		(\$199,028)		(\$913,089)
Operating expenses			(50,000)	(50,000)
Capital assets	(15,000)			(265,000)
Grants				
Cultural heritage grants				150,000
Yellowstone-Missouri-Fort Union Comm				
Accrued leave payments				211,332
Total all funds	(\$15,000)	(\$199,028)	(\$50,000)	(\$866,757)
Less estimated income	0	0	0	(49,032)
General fund	(\$15,000)	(\$199,028)	(\$50,000)	(\$817,725)
FTE	0.00	(1.00)	0.00	(1.00)

¹Funding is added due to a calculation error in the executive compensation package.

²This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

³A portion of salaries and wages funding from the general fund (\$185,972) and from other funds (\$25,360) for permanent employees compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

⁴Funding is added to the cultural heritage grants line to provide a total of \$654,500. The executive budget recommendation included \$504,500 for cultural heritage grants.

⁵Funding included in the executive budget for compensation or housing allowances for employees in oil-impacted areas is removed.

⁶Funding included in the executive budget for traveling exhibits is removed.

⁷This amendment reduces funding included in the executive budget for historic site exhibits from \$65,000 to \$50,000.

⁸This amendment removes the technology coordinator position included in the executive budget.

⁹This amendment reduces funding included in the executive budget for the state's 125th celebration from \$150,000 to \$100,000.

This amendment removes Section 5 of the bill which provides for deposit in the department's revolving fund any unspent funds provided for traveling exhibits to be used in the 2015-17 biennium.