

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2018 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
State Historical Society			
Salaries and wages	\$13,595,892	\$14,295,816	\$699,924
Operating expenses	3,885,894	3,941,585	55,691
Capital assets	1,747,653	2,385,542	637,889
Grants	600,000	600,000	
Exhibits		372,000	372,000
Cultural heritage grants		500,000	500,000
Total all funds	\$19,829,439	\$22,094,943	\$2,265,504
Less estimated income	3,155,795	3,279,252	123,457
General fund	\$16,673,644	\$18,815,691	\$2,142,047
FTE	75.00	75.00	0.00
Bill total			
Total all funds	\$19,829,439	\$22,094,943	\$2,265,504
Less estimated income	3,155,795	3,279,252	123,457
General fund	\$16,673,644	\$18,815,691	\$2,142,047
FTE	75.00	75.00	0.00

Senate Bill No. 2018 - State Historical Society - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$13,595,892	\$655,962	\$14,251,854
Operating expenses	3,885,894	55,691	3,941,585
Capital assets	1,747,653	1,037,889	2,785,542
Grants	600,000		600,000
Exhibits		372,000	372,000
Cultural heritage grants		20,000	20,000
Total all funds	\$19,829,439	\$2,141,542	\$21,970,981
Less estimated income	3,155,795	321,858	3,477,653
General fund	\$16,673,644	\$1,819,684	\$18,493,328
FTE	75.00	0.00	75.00

Department 701 - State Historical Society - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Removes Ongoing Funding for Extraordinary Repairs³	Reduces Funding for Bond Payments⁴	Adds Funding for Microsoft Office 365⁵	Adds Funding for Cultural Heritage Grants⁶
Salaries and wages	(\$14,150)	\$670,112				
Operating expenses					\$55,691	
Capital assets			(\$307,357)	(\$214,754)		
Grants						
Exhibits						
Cultural heritage grants						\$20,000
Total all funds	(\$14,150)	\$670,112	(\$307,357)	(\$214,754)	\$55,691	\$20,000
Less estimated income	(14,150)	51,008	0	0	0	0
General fund	\$0	\$619,104	(\$307,357)	(\$214,754)	\$55,691	\$20,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Historic Site and Extraordinary Repairs⁷	Adds Funding for Exhibit and Collections Care⁸	Adds Funding for Auditorium Chairs⁹	Adds Funding for Whitestone Hill Native Memorial¹⁰	Total Senate Changes
Salaries and wages					\$655,962
Operating expenses					55,691
Capital assets	\$1,000,000		\$160,000	\$400,000	1,037,889
Grants					
Exhibits		\$372,000			372,000
Cultural heritage grants					20,000
Total all funds	\$1,000,000	\$372,000	\$160,000	\$400,000	\$2,141,542
Less estimated income	0	0	85,000	200,000	321,858
General fund	\$1,000,000	\$372,000	\$75,000	\$200,000	\$1,819,684
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent on July 1, 2019, and 3 percent on July 1, 2020, and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	General Fund	Other Funds	Total
Salary increase	\$321,930	\$26,913	\$348,843
Health insurance increase	297,174	24,095	321,269
Total	\$619,104	\$51,008	\$670,112

³ Funding is removed for extraordinary repairs.

⁴ Funding is reduced for bond payments to provide a total of \$1,144,542.

⁵ Funding is added for Microsoft Office 365 licensing.

⁶ Funding is added for cultural heritage grants for the agency's education and innovation initiative in the agency's strategic plan.

⁷ One-time funding from the general fund is added for historic site and extraordinary repairs.

⁸ One-time funding from the general fund is added for exhibits and collections care.

⁹ One-time funding of \$160,000 from the general fund (\$75,000) and other funds (\$85,000) is added for the replacement of auditorium chairs in the Heritage Center.

¹⁰ One-time funding of \$400,000 from the general fund (\$200,000) and other funds (\$200,000) is added for the Whitestone Hill native memorial.

A section is added authorizing the agency to spend \$25,000 of the general fund appropriation after June 30, 2019, for the planning and design of the Whitestone Hill native memorial. The agency may spend, on a \$1 for \$1 match from other funds, the remaining \$175,000 from the general fund for the memorial, during the 2019-21 biennium.

Senate Bill No. 2018 - State Historical Society - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$13,595,892	\$14,251,854	\$43,962	\$14,295,816
Operating expenses	3,885,894	3,941,585		3,941,585
Capital assets	1,747,653	2,785,542	(400,000)	2,385,542
Grants	600,000	600,000		600,000
Exhibits		372,000		372,000
Cultural heritage grants		20,000	480,000	500,000
Total all funds	\$19,829,439	\$21,970,981	\$123,962	\$22,094,943
Less estimated income	3,155,795	3,477,653	(198,401)	3,279,252
General fund	\$16,673,644	\$18,493,328	\$322,363	\$18,815,691
FTE	75.00	75.00	0.00	75.00

Department 701 - State Historical Society - Detail of House Changes

	Adjusts Funding for Salary Increases ¹	Increases Funding for Cultural Heritage Grants ²	Removes Funding for Whitestone Hill Native Memorial ³	Total House Changes
Salaries and wages	\$43,962			\$43,962
Operating expenses				
Capital assets			(\$400,000)	(400,000)
Grants				
Exhibits				
Cultural heritage grants		\$480,000		480,000
Total all funds	\$43,962	\$480,000	(\$400,000)	\$123,962
Less estimated income	1,599	0	(200,000)	(198,401)
General fund	\$42,363	\$480,000	(\$200,000)	\$322,363
FTE	0.00	0.00	0.00	0.00

¹ Funding is added to provide for employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020. The Senate provided funding for salary increases of 2 percent on July 1, 2019, and 3 percent on July 1, 2020.

² Funding for cultural heritage grants is increased by \$480,000 from the general fund, to provide a total of \$500,000. The Senate added \$20,000 from the general fund for cultural heritage grants.

³ One-time funding of \$400,000 from the general fund (\$200,000) and other funds (\$200,000) added by the Senate for the Whitestone Hill native memorial is removed.

The House removed a section added by the Senate to authorize the agency to spend \$25,000 of the general fund appropriation after June 30, 2019, for the planning and design of the Whitestone Hill native memorial and provided the agency may spend, on a \$1 for \$1 match from other funds, the remaining \$175,000 from the general fund for the memorial, during the 2019-21 biennium.

Senate Bill No. 2018 - State Historical Society - Conference Committee Action

The Senate acceded to the House amendments.