

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1019 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
State Historical Society			
Salaries and wages	\$5,617,445	\$5,589,830	(\$27,615)
Operating expenses	1,493,706	1,508,706	15,000
Capital assets	582,319	982,319	400,000
Grants	1,300,000	1,300,000	
Cultural heritage grants	75,000	325,000	250,000
Yellowstone-Missouri-Ft Union Commission	4,492	4,492	
Lewis and Clark bicentennial	933,217	932,420	(797)
Contingent appropriation		35,000	35,000
Total all funds	<u>\$10,006,179</u>	<u>\$10,677,767</u>	<u>\$671,588</u>
Less estimated income	<u>2,425,455</u>	<u>2,622,338</u>	<u>196,883</u>
General fund	<u>\$7,580,724</u>	<u>\$8,055,429</u>	<u>\$474,705</u>
FTE	57.00	57.00	0.00
Bill Total			
Total all funds	\$10,006,179	\$10,677,767	\$671,588
Less estimated income	2,425,455	2,622,338	196,883
General fund	<u>\$7,580,724</u>	<u>\$8,055,429</u>	<u>\$474,705</u>
FTE	57.00	57.00	0.00

House Bill No. 1019 - State Historical Society - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$5,617,445	(\$20,750)	\$5,596,695
Operating expenses	1,493,706	15,000	1,508,706
Capital assets	582,319	400,000	982,319
Grants	1,300,000		1,300,000
Cultural heritage grants	75,000	250,000	325,000
Yellowstone-Missouri-Ft Union Commission	4,492		4,492
Lewis and Clark bicentennial	933,217	(548)	932,669
Total all funds	<u>\$10,006,179</u>	<u>\$643,702</u>	<u>\$10,649,881</u>
Less estimated income	<u>2,425,455</u>	<u>197,632</u>	<u>2,623,087</u>
General fund	<u>\$7,580,724</u>	<u>\$446,070</u>	<u>\$8,026,794</u>
FTE	57.00	0.00	57.00

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

	Reduces Compensation Package to 3/4	Increases Funding for Cultural Heritage Grants¹	Adds Funding for Poster Costs²	Adds Funding for Ft. Abercrombie Interpretive Center Project³	Total House Changes
Salaries and wages	(\$20,750)				(\$20,750)
Operating expenses			15,000		15,000
Capital assets				400,000	400,000
Grants					
Cultural heritage grants		250,000			250,000
Yellowstone-Missouri-Ft Union Commission					
Lewis and Clark bicentennial	(548)				(548)
Total all funds	(\$21,298)	\$250,000	\$15,000	\$400,000	\$643,702
Less estimated income	(2,368)	0	0	200,000	197,632
General fund	(\$18,930)	\$250,000	\$15,000	\$200,000	\$446,070
FTE	0.00	0.00	0.00	0.00	0.00

¹ Adds \$250,000 from the general fund to the cultural heritage grants line item to increase the total line item from \$75,000 to \$325,000.

² Adds \$15,000 from the general fund to the operating expenses line item for the costs of reprinting and creating new posters.

³ Adds \$400,000 to the capital assets line item for the Fort Abercrombie Interpretive Center project. The \$400,000 consists of \$200,000 from the general fund that will be used to match \$200,000 of federal funds from the Save America's Treasures grant.

House Bill No. 1019 - State Historical Society - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$5,617,445	\$5,596,695	(\$6,865)	\$5,589,830
Operating expenses	1,493,706	1,508,706		1,508,706
Capital assets	582,319	982,319		982,319
Grants	1,300,000	1,300,000		1,300,000
Cultural heritage grants	75,000	325,000		325,000
Yellowstone-Missouri-Ft Union Commission	4,492	4,492		4,492
Lewis and Clark bicentennial	933,217	932,669	(249)	932,420
Total all funds	\$10,006,179	\$10,649,881	(\$7,114)	\$10,642,767
Less estimated income	2,425,455	2,623,087	99,251	2,722,338
General fund	\$7,580,724	\$8,026,794	(\$106,365)	\$7,920,429
FTE	57.00	57.00	0.00	57.00

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

	Reduces Recommended Funding for Health Insurance¹	Changes Funding Source for Fort Abercrombie Interpretive Center Project²	Total Senate Changes
Salaries and wages	(\$6,865)		(\$6,865)
Operating expenses			
Capital assets			
Grants			
Cultural heritage grants			
Yellowstone-Missouri-Ft Union Commission			
Lewis and Clark bicentennial	(249)		(249)
Contingent appropriation			
Total all funds	(\$7,114)	\$0	(\$7,114)
Less estimated income	(749)	100,000	99,251
General fund	(\$6,365)	(\$100,000)	(\$106,365)
FTE	0.00	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² This amendment replaces \$100,000 of general fund funding for the Fort Abercrombie Interpretive Center project with \$100,000 of special funds spending authority, for a total of \$400,000 for the project consisting of \$100,000 from the general fund and \$300,000 of other funds spending authority.

House Bill No. 1019 - State Historical Society - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$5,617,445	\$5,596,695	(\$6,865)	\$5,589,830	\$5,589,830	
Operating expenses	1,493,706	1,508,706		1,508,706	1,508,706	
Capital assets	582,319	982,319		982,319	982,319	
Grants	1,300,000	1,300,000		1,300,000	1,300,000	
Cultural heritage grants	75,000	325,000		325,000	325,000	
Yellowstone-Missouri-Ft Union Commission	4,492	4,492		4,492	4,492	
Lewis and Clark bicentennial	933,217	932,669	(249)	932,420	932,420	
Contingent appropriation			35,000	35,000		35,000
Total all funds	\$10,006,179	\$10,649,881	\$27,886	\$10,677,767	\$10,642,767	\$35,000
Less estimated income	2,425,455	2,623,087	(749)	2,622,338	2,722,338	(100,000)
General fund	\$7,580,724	\$8,026,794	\$28,635	\$8,055,429	\$7,920,429	\$135,000
FTE	57.00	57.00	0.00	57.00	57.00	0.00

Department No. 701 - State Historical Society - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance¹	Adds Contingency Funding for Medal of Honor Monument²	Total Conference Committee Changes
Salaries and wages	(\$6,865)		(\$6,865)
Operating expenses			
Capital assets			
Grants			
Cultural heritage grants			
Yellowstone-Missouri-Ft Union Commission			
Lewis and Clark bicentennial	(249)		(249)
Contingent appropriation		35,000	35,000
Total all funds	(\$7,114)	\$35,000	\$27,886
Less estimated income	(749)	0	(749)
General fund	(\$6,365)	\$35,000	\$28,635
FTE	0.00	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month, the same as the Senate version.

² This amendment adds contingency funding of \$35,000 from the general fund for a grant to the Minot Park Board for a Medal of Honor monument to be located at Roosevelt Park in Minot.

The conference committee did not change the funding source for the Fort Abercrombie Interpretive Center project from the House version of \$200,000 from the general fund to be used to match \$200,000 of federal funds. The Senate version had replaced \$100,000 of general fund funding with \$100,000 of special funds spending authority.