

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1018

Page 1, replace lines 12 through 14 with:

| | | | |
|---------------------|--------------|-------------|--------------|
| "Salaries and wages | \$14,295,816 | \$1,687,233 | \$15,983,049 |
| Operating expenses | 3,941,585 | 557,078 | 4,498,663 |
| Capital assets | 1,225,542 | 4,375,473 | 5,601,015" |

Page 1, replace lines 17 through 20 with:

| | | | |
|--------------------------------|------------------|------------------|------------------|
| "Total all funds | \$20,562,943 | \$6,619,784 | \$27,182,727 |
| Less estimated income | <u>3,194,252</u> | <u>4,235,700</u> | <u>7,429,952</u> |
| Total general fund | \$17,368,691 | \$2,384,084 | \$19,752,775 |
| Full-time equivalent positions | 75.00 | 3.75 | 78.75" |

Page 2, replace line 2 with:

| | | |
|--|-------------|-------------|
| "Historical site and extraordinary repairs | \$1,000,000 | \$4,200,000 |
| Artifact storage and collections center planning | 0 | 150,000" |

Page 2, replace lines 7 through 9 with:

| | | |
|---------------------|---------------|------------------|
| "Total all funds | \$1,682,000 | \$4,375,000 |
| Total special funds | <u>85,000</u> | <u>4,200,000</u> |
| Total general fund | \$1,597,000 | \$175,000" |

Page 2, line 24, replace "\$1,400,000" with "\$4,200,000"

Page 2, after line 26, insert:

"SECTION 6. ESTIMATED INCOME - DEPARTMENT OF TRANSPORTATION GRANT. The estimated income line item in section 1 of this Act, includes \$100,000 of grant funding from the department of transportation for the purpose of defraying expenses for the Lewis and Clark interpretive center."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

| | Base Budget | House Version | Senate Changes | Senate Version |
|--------------------------|------------------|------------------|------------------|------------------|
| Salaries and wages | \$14,295,816 | \$14,548,481 | \$1,434,568 | \$15,983,049 |
| Operating expenses | 3,941,585 | 3,899,163 | 599,500 | 4,498,663 |
| Capital assets | 1,225,542 | 2,651,015 | 2,950,000 | 5,601,015 |
| Grants | 600,000 | 600,000 | | 600,000 |
| Cultural heritage grants | <u>500,000</u> | <u>500,000</u> | | <u>500,000</u> |
| Total all funds | \$20,562,943 | \$22,198,659 | \$4,984,068 | \$27,182,727 |
| Less estimated income | <u>3,194,252</u> | <u>4,533,036</u> | <u>2,896,916</u> | <u>7,429,952</u> |
| General fund | \$17,368,691 | \$17,665,623 | \$2,087,152 | \$19,752,775 |
| FTE | 75.00 | 75.00 | 3.75 | 78.75 |

Department 701 - State Historical Society - Detail of Senate Changes

| | Adds Funding for Salary Increases ¹ | Transfers the Lewis and Clark Interpretive Center Operations ² | Increases Funding for Temporary Salaries ³ | Restores Funding for Operating Expenses ⁴ | Increases One-Time Funding for Historic Site and Repairs ⁵ | Adds One-Time Funding for Artifact Storage and Collections Center Planning ⁶ |
|--------------------------|--|---|---|--|---|---|
| Salaries and wages | \$5,474 | \$1,029,094 | \$400,000 | | | |
| Operating expenses | | 399,500 | | \$200,000 | | |
| Capital assets | | | | | \$2,800,000 | \$150,000 |
| Grants | | | | | | |
| Cultural heritage grants | | | | | | |
| Total all funds | \$5,474 | \$1,428,594 | \$400,000 | \$200,000 | \$2,800,000 | \$150,000 |
| Less estimated income | 342 | 287,999 | (191,425) | 0 | 2,800,000 | 0 |
| General fund | \$5,132 | \$1,140,595 | \$591,425 | \$200,000 | \$0 | \$150,000 |
| FTE | 0.00 | 3.75 | 0.00 | 0.00 | 0.00 | 0.00 |

| | Total Senate Changes |
|--------------------------|-----------------------------|
| Salaries and wages | \$1,434,568 |
| Operating expenses | 599,500 |
| Capital assets | 2,950,000 |
| Grants | |
| Cultural heritage grants | |
| Total all funds | \$4,984,068 |
| Less estimated income | 2,896,916 |
| General fund | \$2,087,152 |
| FTE | 3.75 |

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The House provided 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.

² Funding and 3.75 FTE positions are added to transfer the Lewis and Clark Interpretive Center from the Parks and Recreation Department to the State Historical Society. The House did not provide for this transfer.

³ Increases funding for temporary employees by \$591,425 from the general fund and removes \$191,425 of funding from other funds for temporary employees provided by the House.

⁴ Restores \$200,000 from the general fund removed by the House for operating expenses.

⁵ One-time funding is increased by \$2.8 million from the strategic investment and improvements fund from \$1.4 million provided by the House to \$4.2 million for historic site and extraordinary repairs.

⁶ One-time funding of \$150,000 is provided from the general fund for the planning of a new artifact storage and collections center. The House did not include this funding.

This amendment also adds a section to identify that \$100,000 of funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2021-23 biennium.