

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2018 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
State Historical Society			
Salaries and wages	\$7,150,279	\$7,172,657	\$22,378
Operating expenses	1,953,911	2,123,911	170,000
Capital assets	2,591,581	3,341,581	750,000
Grants	1,000,000	1,000,000	
Cultural heritage grants	325,000	375,000	50,000
Yellowstone-Missouri-Ft. Union Commission	4,492	4,492	
Snow angel project		10,000	10,000
Total all funds	<u>\$13,025,263</u>	<u>\$14,027,641</u>	<u>\$1,002,378</u>
Less estimated income	<u>3,119,462</u>	<u>3,819,462</u>	<u>700,000</u>
General fund	<u>\$9,905,801</u>	<u>\$10,208,179</u>	<u>\$302,378</u>
FTE	60.00	60.00	0.00
Bill Total			
Total all funds	\$13,025,263	\$14,027,641	\$1,002,378
Less estimated income	<u>3,119,462</u>	<u>3,819,462</u>	<u>700,000</u>
General fund	<u>\$9,905,801</u>	<u>\$10,208,179</u>	<u>\$302,378</u>
FTE	60.00	60.00	0.00

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

The Senate did not change the executive budget recommendation for the State Historical Society.

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

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$7,150,279	\$7,150,279	\$22,378	\$7,172,657
Operating expenses	1,953,911	1,953,911	145,000	2,098,911
Capital assets	2,591,581	2,591,581	700,000	3,291,581
Grants	1,000,000	1,000,000		1,000,000
Cultural heritage grants	325,000	325,000	50,000	375,000
Yellowstone-Missouri-Ft. Union Commission	4,492	4,492		4,492
Snow angel project			10,000	10,000
Total all funds	<u>\$13,025,263</u>	<u>\$13,025,263</u>	<u>\$927,378</u>	<u>\$13,952,641</u>
Less estimated income	<u>3,119,462</u>	<u>3,119,462</u>	<u>450,000</u>	<u>3,569,462</u>
General fund	<u>\$9,905,801</u>	<u>\$9,905,801</u>	<u>\$477,378</u>	<u>\$10,383,179</u>
FTE	60.00	60.00	0.00	60.00

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

	Cultural Heritage Grants¹	Lincoln Bicentennial²	Increases Funding for Salaries³	Marketing⁴	Extraordinary Repairs⁵	Chateau de Mores⁶
Salaries and wages			\$22,378			
Operating expenses		(25,000)		75,000		45,000
Capital assets					(100,000)	150,000
Grants						
Cultural heritage grants	50,000					
Yellowstone-Missouri-Ft. Union Commission						
Snow angel project						
Total all funds	\$50,000	(\$25,000)	\$22,378	\$75,000	(\$100,000)	\$195,000
Less estimated income	0	0	0	0	0	0
General fund	\$50,000	(\$25,000)	\$22,378	\$75,000	(\$100,000)	\$195,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Snow Angel Project⁷	Operating Costs for Cold War Sites⁸	Cold War Missile Sites⁹	Total House Changes
Salaries and wages				\$22,378
Operating expenses		50,000		145,000
Capital assets			650,000	700,000
Grants				
Cultural heritage grants				50,000
Yellowstone-Missouri-Ft. Union Commission				
Snow angel project	10,000			10,000
Total all funds	\$10,000	\$50,000	\$650,000	\$927,378
Less estimated income	0	0	450,000	450,000
General fund	\$10,000	\$50,000	\$200,000	\$477,378
FTE	0.00	0.00	0.00	0.00

¹ This amendment increases funding for cultural heritage grants.

² This amendment decreases funding for the Lincoln Bicentennial.

³ This amendment increases funding to continue pay increases provided to employees who were reclassified.

⁴ This amendment provides funding for marketing.

⁵ This amendment decreases funding for extraordinary repairs.

⁶ This amendment provides funding for furniture and equipment and operating expenses at the Chateau de Mores Interpretive Center.

⁷ This amendment provides funding for marketing and promotion of the snow angel project.

⁸ This amendment provides \$50,000 for operating expenses that occur after acquisition of the cold war era facilities for which fundraising and matching dollars have not yet been made available.

⁹ This amendment adds funding to allow the State Historical Society to acquire a missile alert facility and launch facility from the cold war era for restoration. The other funds consist of \$200,000 from private fundraising and \$250,000 in matching federal funds.

A section is added identifying the one-time funding included in the budget and providing for a report to the 61st Legislative Assembly on the agency's use of the one-time funding.

A section is added authorizing the State Historical Society to acquire a cold war era missile alert facility and launch facility. The section also provides up to \$200,000 in general fund support for a dollar-for-dollar match of private fundraising money. The general fund and private fundraising money may be used to match a federal fund grant.

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

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$7,150,279	\$7,150,279	\$22,378	\$7,172,657	\$7,172,657	
Operating expenses	1,953,911	1,953,911	170,000	2,123,911	2,098,911	25,000
Capital assets	2,591,581	2,591,581	750,000	3,341,581	3,291,581	50,000
Grants	1,000,000	1,000,000		1,000,000	1,000,000	
Cultural heritage grants	325,000	325,000	50,000	375,000	375,000	
Yellowstone-Missouri-Ft. Union Commission	4,492	4,492		4,492	4,492	
Snow angel project			10,000	10,000	10,000	
Total all funds	\$13,025,263	\$13,025,263	\$1,002,378	\$14,027,641	\$13,952,641	\$75,000
Less estimated income	3,119,462	3,119,462	700,000	3,819,462	3,569,462	250,000
General fund	\$9,905,801	\$9,905,801	\$302,378	\$10,208,179	\$10,383,179	(\$175,000)
FTE	60.00	60.00	0.00	60.00	60.00	0.00

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

	Cultural Heritage Grants ¹	Increases Funding for Salaries ²	Marketing ³	Extraordinary Repairs ⁴	Chateau de Mores ⁵	Snow Angel Project ⁶
Salaries and wages		\$22,378				
Operating expenses			75,000		45,000	
Capital assets				(100,000)	150,000	
Grants						
Cultural heritage grants	50,000					
Yellowstone-Missouri-Ft. Union Commission						
Snow angel project						10,000
Total all funds	\$50,000	\$22,378	\$75,000	(\$100,000)	\$195,000	\$10,000
Less estimated income	0	0	0	0	0	0
General fund	\$50,000	\$22,378	\$75,000	(\$100,000)	\$195,000	\$10,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Operating Costs for Cold War Sites ⁷	Cold War Missile Sites ⁸	Total Conference Committee Changes
Salaries and wages			\$22,378
Operating expenses	50,000		170,000
Capital assets		700,000	750,000
Grants			
Cultural heritage grants			50,000
Yellowstone-Missouri-Ft. Union Commission			
Snow angel project			10,000
Total all funds	\$50,000	\$700,000	\$1,002,378
Less estimated income	0	700,000	700,000
General fund	\$50,000	\$0	\$302,378
FTE	0.00	0.00	0.00

¹ This amendment increases funding for cultural heritage grants.

² This amendment increases funding to continue pay increases provided to employees who were reclassified.

³ This amendment provides funding for marketing.

⁴ This amendment decreases funding for extraordinary repairs.

⁵ This amendment provides funding for furniture and equipment and operating expenses at the Chateau de Mores Interpretive Center.

⁶ This amendment provides funding for marketing and promotion of the snow angel project.

⁷ This amendment provides \$50,000 for operating expenses that occur after acquisition of the cold war era facilities for which fundraising and matching dollars have not yet been made available.

⁸ This amendment adds funding to allow the State Historical Society to acquire a missile alert facility and launch facility from the cold war era for restoration. The estimated income consists of \$200,000 from private fundraising, \$250,000 from the lands and minerals trust fund, and \$250,000 in matching federal funds.

A section is added identifying the one-time funding included in the budget and providing for a report to the 61st Legislative Assembly on the agency's use of the one-time funding.

A section is added authorizing the State Historical Society to acquire a cold war era missile alert facility and launch facility. The section also provides \$250,000 from the lands and minerals trust fund.

A section is added providing legislative intent that any unused appropriation for the Lincoln Bicentennial for the 2007-09 biennium be returned to the general fund.

A section is added providing legislative intent that any future funding for operating costs for the cold war missile sites be from other funds.