

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1018 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
State Historical Society			
Salaries and wages	\$8,763,903	\$8,368,675	(\$395,228)
Operating expenses	2,359,210	2,359,210	
Capital assets	34,024,712	3,896,212	(30,128,500)
Grants	1,000,000	1,000,000	
Cultural heritage grants	375,000	504,500	129,500
Yellowstone-Missouri-Ft Union Commission	4,492	4,492	
Federal fiscal stimulus funds		685,000	685,000
Total all funds	\$46,527,317	\$16,818,089	(\$29,709,228)
Less estimated income	15,692,510	4,343,837	(11,348,673)
General fund	\$30,834,807	\$12,474,252	(\$18,360,555)
FTE	62.00	62.00	0.00
Bill Total			
Total all funds	\$46,527,317	\$16,818,089	(\$29,709,228)
Less estimated income	15,692,510	4,343,837	(11,348,673)
General fund	\$30,834,807	\$12,474,252	(\$18,360,555)
FTE	62.00	62.00	0.00

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$8,763,903	(\$672,946)	\$8,090,957
Operating expenses	2,359,210		2,359,210
Capital assets	34,024,712	(29,978,500)	4,046,212
Grants	1,000,000		1,000,000
Cultural heritage grants	375,000	129,500	504,500
Yellowstone-Missouri-Ft Union Commission	4,492		4,492
Total all funds	\$46,527,317	(\$30,521,946)	\$16,005,371
Less estimated income	15,692,510	(11,908,723)	3,783,787
General fund	\$30,834,807	(\$18,613,223)	\$12,221,584
FTE	62.00	(1.00)	61.00

Department 701 - State Historical Society - Detail of House Changes

	Removes Funding for Heritage Center Expansion¹	Changes Funding Source for Camp Hancock Restoration²	Adds Funding for Sprinkler System³	Adds Funding for Park Repairs⁴	Adds Funding for Cultural Heritage Grants	Removes Funding for Archivist⁵
Salaries and wages						(114,942)
Operating expenses						
Capital assets	(30,000,000)		16,500	5,000		
Grants						
Cultural heritage grants					129,500	
Yellowstone-Missouri-Ft Union Commission						
Total all funds	(\$30,000,000)	\$0	\$16,500	\$5,000	\$129,500	(\$114,942)
Less estimated income	(12,000,000)	150,000	0	0	0	0
General fund	(\$18,000,000)	(\$150,000)	\$16,500	\$5,000	\$129,500	(\$114,942)
FTE	0.00	0.00	0.00	0.00	0.00	(1.00)
		Reduces Funding for Anticipated Salary Savings⁷	Total House Changes			
	Removes Salary Equity Funding⁶					
Salaries and wages	(395,228)	(162,776)			(672,946)	
Operating expenses					(29,978,500)	
Capital assets						
Grants						
Cultural heritage grants					129,500	
Yellowstone-Missouri-Ft Union Commission						
Total all funds	(\$395,228)	(\$162,776)			(\$30,521,946)	
Less estimated income	(33,673)	(25,050)			(11,908,723)	
General fund	(\$361,555)	(\$137,726)			(\$18,613,223)	
FTE	0.00	0.00			(1.00)	

¹ This amendment removes funding for the Heritage Center addition and removes Section 5 relating to construction authorization and borrowing authority for the addition.

² This amendment changes the funding source from the general fund to federal funds for a shelter and conservation of the train at Camp Hancock State Historic Site.

³ This amendment adds one-time funding for a pump, piping, and sprinkler system at the Chateau de Mores Interpretive Center.

⁴ One-time funding is added for repairs at the de Mores Memorial Park in Medora.

⁵ This amendment removes 1FTE archivist position that was added in the executive recommendation.

⁶ This amendment removes funding added in the executive budget for state employee salary equity adjustments.

⁷ This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.

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

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$8,763,903	\$8,090,957	\$672,946	\$8,763,903
Operating expenses	2,359,210	2,359,210		2,359,210
Capital assets	34,024,712	4,046,212	(150,000)	3,896,212
Grants	1,000,000	1,000,000		1,000,000
Cultural heritage grants	375,000	504,500		504,500
Yellowstone-Missouri-Ft Union Commission	4,492	4,492		4,492
Federal fiscal stimulus funds			685,000	685,000
Total all funds	\$46,527,317	\$16,005,371	\$1,207,946	\$17,213,317
Less estimated income	15,692,510	3,783,787	593,723	4,377,510
General fund	\$30,834,807	\$12,221,584	\$614,223	\$12,835,807
FTE	62.00	61.00	1.00	62.00

Department 701 - State Historical Society - Detail of Senate Changes

	Restores Salary Savings Reduction¹	Restores Salary Equity Funding²	Restores Archivist FTE Position³	Removes Funding for Capital Projects⁴	Appropriates Federal Fiscal Stimulus Funds⁵	Total Senate Changes
Salaries and wages	162,776	395,228	114,942			672,946
Operating expenses						
Capital assets				(150,000)		(150,000)
Grants						
Cultural heritage grants						
Yellowstone-Missouri-Ft Union Commission						
Federal fiscal stimulus funds					685,000	685,000
Total all funds	\$162,776	\$395,228	\$114,942	(\$150,000)	\$685,000	\$1,207,946
Less estimated income	25,050	33,673	0	(150,000)	685,000	593,723
General fund	\$137,726	\$361,555	\$114,942	\$0	\$0	\$614,223
FTE	0.00	0.00	1.00	0.00	0.00	1.00

¹ This amendment restores funding for salaries removed by the House for anticipated salary savings.

² This amendment restores salary equity funding included in the executive recommendation and removed by the House.

³ This amendment restores the archivist FTE position included in the executive recommendation and removed by the House.

⁴ Funding of \$150,000 for a protective structure for the locomotive at Camp Hancock is removed. This project will be included in the federal fiscal stimulus funding.

⁵ This amendment appropriates federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 available from Department of Transportation transportation enhancement funds for a protective structure for the locomotive at Camp Hancock (\$150,000), geographic information system scanning and integration (\$150,000), and Fort Totten Commissary storehouse exhibit and outdoor interpretive signs (\$385,000).

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

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$8,763,903	\$8,090,957	\$277,718	\$8,368,675	\$8,763,903	(\$395,228)
Operating expenses	2,359,210	2,359,210		2,359,210	2,359,210	
Capital assets	34,024,712	4,046,212	(150,000)	3,896,212	3,896,212	
Grants	1,000,000	1,000,000		1,000,000	1,000,000	
Cultural heritage grants	375,000	504,500		504,500	504,500	
Yellowstone-Missouri-Ft Union Commission	4,492	4,492		4,492	4,492	
Federal fiscal stimulus funds			685,000	685,000	685,000	
Total all funds	\$46,527,317	\$16,005,371	\$812,718	\$16,818,089	\$17,213,317	(\$395,228)
Less estimated income	15,692,510	3,783,787	560,050	4,343,837	4,377,510	(33,673)
General fund	\$30,834,807	\$12,221,584	\$252,668	\$12,474,252	\$12,835,807	(\$361,555)
FTE	62.00	61.00	1.00	62.00	62.00	0.00

Department 701 - State Historical Society - Detail of Conference Committee Changes

	Restores Salary Savings Reduction ¹	Restores Archivist FTE Position ²	Removes Funding for Capital Projects ³	Appropriates Federal Fiscal Stimulus Funds ⁴	Total Conference Committee Changes
Salaries and wages	162,776	114,942			277,718
Operating expenses					
Capital assets			(150,000)		(150,000)
Grants					
Cultural heritage grants					
Yellowstone-Missouri-Ft Union Commission					
Federal fiscal stimulus funds				685,000	685,000
Total all funds	\$162,776	\$114,942	(\$150,000)	\$685,000	\$812,718
Less estimated income	25,050	0	(150,000)	685,000	560,050
General fund	\$137,726	\$114,942	\$0	\$0	\$252,668
FTE	0.00	1.00	0.00	0.00	1.00

¹ This amendment restores funding for salaries removed by the House for anticipated salary savings.

² This amendment restores the archivist FTE position included in the executive recommendation and removed by the House.

³ Funding of \$150,000 for a protective structure for the locomotive at Camp Hancock is removed. This project will be included in the federal fiscal stimulus funding.

⁴ This amendment appropriates federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 available from Department of Transportation transportation enhancement funds for a protective structure for the locomotive at Camp Hancock (\$150,000), geographic information system scanning and integration (\$150,000), and Fort Totten Commissary storehouse exhibit and outdoor interpretive signs (\$385,000).