

## HISTORICAL SOCIETY

<b>Budget Summary</b>							
Fund	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	2019-21 Legislature	2019-21 Act 9	Act 9 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$40,228,200	\$43,133,800	\$42,944,400	\$42,944,400	\$42,944,400	\$2,716,200	6.8%
FED	2,713,000	2,765,500	2,754,600	2,754,600	2,754,600	41,600	1.5
PR	6,765,000	7,034,800	6,985,900	6,985,900	6,985,900	220,900	3.3
SEG	<u>9,409,800</u>	<u>9,721,000</u>	<u>9,598,900</u>	<u>9,598,900</u>	<u>9,598,900</u>	<u>189,100</u>	2.0
<b>TOTAL</b>	\$59,116,000	\$62,655,100	\$62,283,800	\$62,283,800	\$62,283,800	\$3,167,800	5.4%

<b>FTE Position Summary</b>						
Fund	2018-19 Base	2020-21 Governor	2020-21 Jt. Finance	2020-21 Legislature	2020-21 Act 9	Act 9 Change Over 2018-19 Base
GPR	97.15	98.15	112.65	112.65	112.65	15.50
FED	6.86	6.86	8.86	8.86	8.86	2.00
PR	18.25	18.25	26.75	26.75	26.75	8.50
SEG	<u>12.78</u>	<u>12.78</u>	<u>33.28</u>	<u>33.28</u>	<u>33.28</u>	<u>20.50</u>
<b>TOTAL</b>	135.04	136.04	181.54	181.54	181.54	46.50

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS

**Governor/Legislature:** Modify the base budget by \$658,200 GPR, \$26,200 FED, \$123,100 PR, and \$155,600 SEG in 2019-20 and \$751,600 GPR, \$26,300 FED, \$123,900 PR, and \$155,600 SEG in 2020-21 for: (a) turnover reduction (-\$176,400 GPR annually); (b) full funding of continuing position salaries and fringe benefits (\$748,600 GPR, \$29,400 FED, \$167,700 PR, and \$155,600 SEG annually); (c) overtime (\$7,300 GPR annually); (d) night and weekend differential pay (\$12,300 GPR annually); and (e) lease and directed moves costs (\$66,400 GPR, -\$3,200 FED, and -\$44,600 PR in 2019-20 and \$159,800 GPR, -\$3,100 FED, and -\$43,800 PR in 2020-21).

GPR	\$1,409,800
FED	52,500
PR	247,000
SEG	<u>311,200</u>
<b>Total</b>	<b>\$2,020,500</b>

**2. CURATOR OF AMERICAN INDIAN COLLECTIONS**

	<b>Governor (Chg. to Base) Funding Positions</b>		<b>Jt. Finance/Leg. (Chg. to Gov) Funding Positions</b>		<b>Net Change Funding Positions</b>	
GPR	\$99,900	1.00	-\$99,900	- 1.00	\$0	0.00

**Governor:** Provide \$43,100 and 1.0 position in 2019-20 and \$56,800 in 2020-21 for a curator of American Indian collections at the Society's State Archive Preservation Facility. The funding includes \$28,000 salary, \$13,100 fringe benefits, and \$2,000 travel, supplies, and equipment in 2019-20, and \$37,300 salary, \$17,500 fringe benefits, and \$2,000 travel, supplies, and equipment in 2020-21. The position would be responsible for collecting, preserving, research, and interpreting American Indian collections at the facility, and would serve as a liaison between the Society and American Indian tribes in the state.

**Joint Finance/Legislature:** Delete provision.

**3. DEBT SERVICE REESTIMATE**

GPR	\$1,059,400
PR	<u>22,800</u>
Total	\$1,082,200

**Governor/Legislature:** Provide \$565,600 GPR and -\$110,600 PR in 2019-20 and \$493,800 GPR and \$133,400 PR in 2020-21 as a reestimate of debt service payments. Base level funding is \$4,408,100 GPR and \$273,000 PR annually.

**4. FUEL AND UTILITIES REESTIMATE**

GPR	\$336,500
-----	-----------

**Governor/Legislature:** Provide \$162,700 in 2019-20 and \$173,800 in 2020-21 to reflect estimated costs for fuel and utilities at Historical Society facilities. Base level funding is equal to \$740,600 GPR annually.

**5. ADDITIONAL POSITION AUTHORITY [LFB Paper 435]**

	<b>Funding</b>	<b>Positions</b>
GPR	-\$89,500	15.50
FED	-10,900	2.00
PR	- 48,900	8.50
SEG	<u>- 122,100</u>	<u>20.50</u>
Total	-\$271,400	46.50

**Joint Finance/Legislature:** Provide the Historical Society with an increase of 46.5 classified permanent positions, including 15.5 GPR, 2.0 FED, 8.5 PR, and 20.5 SEG positions, beginning in 2020-21. The positions are intended to replace limited-term employment positions used to perform long-term functions.

Delete funding totaling \$271,400 (\$89,500 GPR, \$10,900 FED, \$48,900 PR, and \$122,100 SEG) beginning in 2020-21.