

HISTORICAL SOCIETY

Budget Summary							
Fund	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$40,228,200	\$43,133,800	\$42,944,400	-\$189,400	- 0.4%	\$2,716,200	6.8%
FED	2,713,000	2,765,500	2,754,600	- 10,900	- 0.4	41,600	1.5
PR	6,765,000	7,034,800	6,985,900	- 48,900	- 0.7	220,900	3.3
SEG	<u>9,409,800</u>	<u>9,721,000</u>	<u>9,598,900</u>	<u>- 122,100</u>	- 1.3	<u>189,100</u>	2.0
TOTAL	\$59,116,000	\$62,655,100	\$62,283,800	-\$371,300	- 0.6%	\$3,167,800	5.4%

FTE Position Summary					
Fund	2018-19 Base	2020-21 Governor	2020-21 Jt. Finance	Joint Finance Change to:	
				Governor	2018-19 Base
GPR	97.15	98.15	112.65	14.50	15.50
FED	6.86	6.86	8.86	2.00	2.00
PR	18.25	18.25	26.75	8.50	8.50
SEG	<u>12.78</u>	<u>12.78</u>	<u>33.28</u>	<u>20.50</u>	<u>20.50</u>
TOTAL	135.04	136.04	181.54	45.50	46.50

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor/Joint Finance: 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>
Total	\$2,020,500

2. CURATOR OF AMERICAN INDIAN COLLECTIONS

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding Positions		Funding Positions		Funding Positions	
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: Delete provision.

3. DEBT SERVICE REESTIMATE

GPR	\$1,059,400
PR	22,800
Total	\$1,082,200

Governor/Joint Finance: 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
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Governor/Joint Finance: 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]

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

Joint Finance: 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.

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