

HISTORICAL SOCIETY

Budget Summary						FTE Position Summary				
Fund	2018-19 Adjusted Base	Governor		2019-21 Change Over Base Year Doubled		2018-19	Governor		2020-21 Over 2018-19	
		2019-20	2020-21	Amount	%		2019-20	2020-21	Number	%
GPR	\$20,114,100	\$21,543,700	\$21,590,100	\$2,905,600	7.2%	97.15	98.15	98.15	1.00	1.0%
FED	1,356,500	1,382,700	1,382,800	52,500	1.9	6.86	6.86	6.86	0.00	0.0
PR	3,382,500	3,395,000	3,639,800	269,800	4.0	18.25	18.25	18.25	0.00	0.0
SEG	4,704,900	4,860,500	4,860,500	311,200	3.3	12.78	12.78	12.78	0.00	0.0
TOTAL	\$29,558,000	\$31,181,900	\$31,473,200	\$3,539,100	6.0%	135.04	136.04	136.04	1.00	0.7%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor: 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	311,200
Total	\$2,020,500

2. CURATOR OF AMERICAN INDIAN COLLECTIONS

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.

	Funding	Positions
GPR	\$99,900	1.00

3. DEBT SERVICE REESTIMATE

Governor: Provide \$565,600 GPR and -\$110,600 PR in 2019-20

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

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: 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.