

HISTORICAL SOCIETY

Fuel and Utilities Estimate, Earned Income Estimate, Realignment of Positions, Vacant Positions

Motion:

Move to adopt the following items:

1. **Fuel and Utilities Reestimate.** Reduce funding by -\$103,600 GPR in 2021-22 and -\$102,300 GPR in 2022-23 to reflect estimated costs for fuel and utilities at Historical Society facilities. (LFB Summary, Page 316, #3)
2. **Reduce Estimated Earned Income.** Reduce the appropriation funded with earned income to the history preservation partnership trust fund by -\$2,074,700 SEG in 2021-22 and -\$1,097,100 SEG in 2022-23. (LFB Summary, Page 317, #5)
3. **Realignment of Positions.** Transfer 0.2 position and \$15,800 FED from the Society's federal general program operations appropriation to its federal indirect cost reimbursements appropriation to comply with federal grant requirements. (LFB Summary, Page 317, #6)
4. **Delete Vacant Positions.** Delete 1.4 PR positions from the Society's appropriation for gifts, grants, and membership sales, and 2.44 SEG positions from the Society's appropriation for the history preservation partnership trust fund, which have been vacant more than 24 months.

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Note:

The following table shows the fiscal effect of the items in the motion as a change to base level funding.

	Funding			Positions		
	<u>2021-22</u>	<u>2022-23</u>	<u>Biennial Total</u>	<u>2021-22</u>	<u>2022-23</u>	
Fuel and utilities reestimate	-\$103,600	-\$102,300	-\$205,900	0.00	0.00	GPR
Reduce estimated earned income	-2,074,700	-1,097,100	-3,171,800	0.00	0.00	SEG
Delete vacant positions	0	0	0	-1.40	-1.40	PR
Delete vacant positions	0	0	0	-2.44	-2.44	SEG

[Change to Base: -\$205,900 GPR and -\$3,171,800 SEG, and -1.4 PR positions and -2.44 SEG positions]