

State Historical Society - Budget No. 701
House Bill No. 1018
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	75.00	\$17,368,691	\$3,194,252	\$20,562,943	75.00	\$17,368,691	\$3,194,252	\$20,562,943
2021-23 Ongoing Funding Changes								
Base payroll changes		(\$1)	\$2	\$1				\$0
Salary increase		299,367	24,229	323,596				0
Health insurance increase		3,466	281	3,747				0
Retirement contribution increase		61,575	4,984	66,559				0
Transfers the Lewis and Clark Interpretive Center operations	3.75	840,595	587,999	1,428,594				0
Reduces funding for temporary salaries		(202,319)		(202,319)				0
Reduce salaries and wages federal funds spending authority			(276,235)	(276,235)				0
Increases funding for capital assets		25,473		25,473				0
Adds ongoing funding to upgrade the SADR		125,000		125,000				0
Reduces funding for operating expenses		(411,096)		(411,096)				0
Adds funding for extraordinary repairs at historic sites		500,000		500,000				0
Removes funding for cultural heritage grants		(500,000)		(500,000)				0
Adds funding for Microsoft Office 365 license expenses		7,578		7,578				0
Total ongoing funding changes	3.75	\$749,639	\$341,259	\$1,090,898	0.00	\$0	\$0	\$0
One-time funding items								
No one-time funding items				\$0				\$0
Adds one-time funding for the SADR upgrade		\$25,000		\$25,000				0
Total one-time funding changes	0.00	\$25,000	\$0	\$25,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	3.75	\$774,639	\$341,259	\$1,115,898	0.00	\$0	\$0	\$0
2021-23 Total Funding	78.75	\$18,143,330	\$3,535,511	\$21,678,841	75.00	\$17,368,691	\$3,194,252	\$20,562,943
Total ongoing changes as a percentage of base level	5.0%	4.3%	10.7%	5.3%	0.0%	0.0%	0.0%	0.0%
Total changes as a percentage of base level	5.0%	4.5%	10.7%	5.4%	0.0%	0.0%	0.0%	0.0%

Other Sections in State Historical Society - Budget No. 701

	Executive Budget Recommendation	House Version
Appropriation - Revolving fund	Section 3 would appropriate all fees collected and deposited in the revolving fund to the State Historical Society.	Section 3 would appropriate all fees collected and deposited in the revolving fund to the State Historical Society.
Appropriation - Gifts, grants, and bequests	Section 4 would appropriate all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.	Section 4 would appropriate all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.
Exemption - Conveyance of land and buildings - Lewis and Clark Interpretive Center	Section 5 transfers the Lewis and Clark Interpretive Center and surrounding real property from the Parks and Recreation Department to the State Historical Society and exempts the transfer from Sections 54-01-05.2 and 54-01-05.5.	
Estimated income - Department of Transportation	Section 6 would identify that \$100,000 of funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2021-23 biennium.	