

Line 10 – Salaries and Wages

Agency's Request includes:

- \$591,425 increase in base funding for temporary salaries
- (\$276,235) reduction in Federal base funding due to decrease in available funding for internship programs under Federal programs

	General Fund	Federal Funds	Total
<u>2019-21 Legislative Base</u>	12,917,458	1,378,358	14,295,816
<u>Changes to Base Requests</u>	591,425	(276,235)	315,190
<u>One-time Funding Requests</u>	0	0	0
<u>2021-23 Total Request</u>	13,508,883	1,102,123	14,611,006

FTE Counts 75.00

Line 30 – Operating Expenses

Agency's Request includes:

- \$7,578 increase in base funding for Microsoft Office 365 license expenses
- \$125,000 in base funding for the State Archives Digital Repository (SADR) subscription expenses
- \$25,000 in one-time funding for the State Archives Digital Repository (SADR) upgrade

	General Fund	Federal Funds	Total
<u>2019-21 Legislative Base</u>	2,725,691	1,215,894	3,941,585
<u>Changes to Base Requests</u>	132,578	0	632,578
<u>One-time Funding Requests</u>	25,000	0	25,000
<u>2021-23 Total Request</u>	2,883,269	1,215,894	4,099,163

Line 50 – Capital Assets

Agency’s Request includes:

- \$25,473 increase in base funding for bonds payable

- \$500,000 in base funding for extraordinary repairs and preservation at the historic sites

- \$150,000 in one-time funding for planning and schematic design of an Artifact Storage and Collections Center

- \$529,500 in one-time funding for Security System Upgrade*

- \$3,136,000 in one-time funding for public improvements and preservation at historic sites*

- \$571,800 in one-time funding for capital improvements at the Chateau de Mores, Missouri/Yellowstone Confluence, and Fort Abercrombie interpretive centers and the Pembina State Museum as identified under the SiteLogIQ study*

	General Funds	Special Funds	Total
2019-21 Legislative Base	1,225,542	0	1,225,542
Changes to Base Requests	525,473	0	25,473
One-Time Funding Requests	150,000	4,237,300	4,387,300
2021-23 Total Request	1,901,015	4,237,300	6,138,315

*\$4,237,300 was included on the SiteLogIQ report that was presented by Andrea Wike to committee members on 1-22-21 and was to be included in the OMB bond issue under the Governor’s Executive Recommendation.

Line 60/61 - Grants

Agency's Request includes:

- (\$500,000) reduction in base funding to remove the cultural heritage grant program

	General Funds	Federal Funds	Total
<u>2019-21 Legislative Base</u>	500,000	600,000	1,100,000
<u>Changes to Base Request</u>	(500,000)	0	(500,000)
<u>One-time Funding Request</u>	0	0	0
<u>2021-23 Total Request</u>	0	600,000	600,000

Total 2021-23 Request

	General Funds	Other Funds	Total
2019-21 Legislative Base	17,368,691	3,194,252	20,562,943
Changes to Base Requests	749,476	(276,235)	473,241
One-time Funding Requests	175,000	4,237,300	4,412,300
2021-23 Total Request	18,293,167	7,155,317	25,448,484
FTE Counts			75.00