

Site	Total Current Hours	Total Proposed Hours	Total Current Temp Salary	Total Temp Salary Proposed	2019-21 General Fund Budget	Difference
Aber	7924	9,308	\$ 100,989.00	\$ 130,976.00	\$ 74,680.00	(56,296.00)
Buford	16944	15,760	\$ 233,236.00	\$ 223,816.00	\$ 182,070.00	(41,746.00)
FGM	6958	10,520	\$ 134,900.50	\$ 175,760.00	\$ 99,335.00	(76,425.00)
Chat	25390	18,180	\$ 346,722.50	\$ 270,887.50	\$ 89,505.00	(181,382.50)
Pembina	9764	9,228	\$ 121,024.00	\$ 130,804.00	\$ 111,300.00	(19,504.00)
Totten	10144	14,730	\$ 142,292.00	\$ 213,220.00	\$ 163,265.00	(49,955.00)
White	2071	2,326	\$ 28,274.00	\$ 35,528.00	\$ 29,255.00	(6,273.00)
Oscar	6076	6,320	\$ 67,647.00	\$ 85,920.00	\$ -	(85,920.00)
Welk	1878	3,056	\$ 22,238.00	\$ 45,338.00	\$ 23,835.00	(21,503.00)
Stutsman	2468	5,000	\$ 41,318.00	\$ 81,650.00	\$ 45,205.00	(36,445.00)
Clark	1080	1,120	\$ 15,120.00	\$ 15,680.00	\$ 13,320.00	(2,360.00)
Bis Maint	6716	4,496	\$ 94,599.50	\$ 62,944.00	\$ 80,855.00	17,911.00
Gallery Guides	4888	4,368	\$ 63,050.00	\$ 56,940.00	\$ 28,350.00	(28,590.00)
Visitor Services	3000	3,640	\$ 35,880.00	\$ 43,680.00	\$ 37,620.00	(6,060.00)
Museum Exhibits	3120	1,624	\$ 34,320.00	\$ 17,864.00	\$ 38,145.00	20,281.00
IT	1300	1,560	\$ 23,400.00	\$ 28,080.00	\$ 25,425.00	(2,655.00)
Security	4160	3,328	\$ 62,400.00	\$ 49,920.00	\$ 59,996.37	10,076.37
	113,881	114,564	\$ 1,567,410.50	\$ 1,669,007.50	\$ 1,102,161.37	\$ (566,846.13)
		Plus Benefits	\$ 199,064.09	\$ 209,223.79	\$ 110,216.14	(99,007.65)
		Total	\$ 1,766,474.59	\$ 1,878,231.29	\$ 1,212,377.51	\$ (665,853.78)
						400,000.00 Current GF Request
						(265,853.78) Agency Supplement

Location	Position	Current Hours	Proposed Hours	Current ROP	Proposed ROP	Total Current Biennial Wages	Total Proposed Biennial Budget
Fort Abercrombie	Site Supervisor	1,360	1,472	\$15.50	\$ 16.00	\$21,080.00	\$ 23,552.00
	Assistant Site Supervisor	-	1,472	\$0.00	\$ 15.00	\$0.00	\$ 22,080.00
	Maintenance	1,608	1,408	\$13.75	\$ 14.00	\$22,110.00	\$ 19,712.00
	Maintenance/Interpreter	700	700	\$12.25	\$ 14.00	\$8,575.00	\$ 9,800.00
	Store Manager/Asst Site Supervisor	840	840	\$11.25	\$ 13.00	\$9,450.00	\$ 10,920.00
	Interpreter/Retail	756	756	\$10.75	\$ 13.00	\$8,127.00	\$ 9,828.00
	Interpreter/Retail	420	420	\$11.25	\$ 13.00	\$4,725.00	\$ 5,460.00
	Interpreter/Retail	504	504	\$13.75	\$ 14.00	\$6,930.00	\$ 7,056.00
	Interpreter	1,064	1,064	\$12.00	\$ 13.00	\$12,768.00	\$ 13,832.00
	Interpreter	672	672	\$10.75	\$ 13.00	\$7,224.00	\$ 8,736.00
		<u>7,924</u>	<u>9,308</u>			<u>\$100,989.00</u>	<u>\$ 130,976.00</u>
Fort Buford	Asst Site Supervisor	4,160	4,160	\$16.50	\$ 16.50	\$68,640.00	\$ 68,640.00
	Interpreter	1,200	1,120	\$11.25	\$ 13.00	\$13,500.00	\$ 14,560.00
	Intrepreter	856	224	\$13.50	\$ 13.50	\$11,556.00	\$ 3,024.00
	Intrepreter	932	336	\$14.50	\$ 14.50	\$13,514.00	\$ 4,872.00
	Maintenance	2,600	2,640	\$14.50	\$ 14.00	\$37,700.00	\$ 36,960.00
	Maintenance	2,212	1,120	\$14.00	\$ 14.00	\$30,968.00	\$ 15,680.00
	Interpreter	840	1,120	\$11.50	\$ 13.00	\$9,660.00	\$ 14,560.00
	Interpreter	840	1,120	\$10.75	\$ 13.00	\$9,030.00	\$ 14,560.00
	Interpreter	840	1,120	\$10.75	\$ 13.00	\$9,030.00	\$ 14,560.00
	Maintenance	840	896	\$14.00	\$ 13.00	\$11,760.00	\$ 11,648.00
	Interpreter	840	1,120	\$11.25	\$ 13.00	\$9,450.00	\$ 14,560.00
	Interpreter	224	224	\$10.75	\$ 13.00	\$2,408.00	\$ 2,912.00
	Interpreter	560	560	\$10.75	\$ 13.00	\$6,020.00	\$ 7,280.00
		<u>16,944</u>	<u>15,760</u>			<u>\$233,236.00</u>	<u>\$ 223,816.00</u>

Former Governor's Mansion	Site Supervisor	3,680	2,080	\$26.65	\$	27.00	\$98,072.00	\$	56,160.00
	Asst Site Supervisor	-	4,160	\$0.00	\$	15.00	\$0.00	\$	62,400.00
	FGM Weekends	374	816	\$10.75	\$	13.00	\$4,020.50	\$	10,608.00
	FGM	680	714	\$12.50	\$	13.00	\$8,500.00	\$	9,282.00
	FGM/Hancock Weekends	1,190	408	\$10.75	\$	13.00	\$12,792.50	\$	5,304.00
	Hancock Weekends	408	272	\$10.75	\$	13.00	\$4,386.00	\$	3,536.00
	Hancock Weekends	306	510	\$10.75	\$	13.00	\$3,289.50	\$	6,630.00
	Hancock Maintenance	320	1,560	\$12.00	\$	14.00	\$3,840.00	\$	21,840.00
		<u>6,958</u>	<u>10,520</u>				<u>\$134,900.50</u>	<u>\$</u>	<u>175,760.00</u>

Chateau DeMores	Assistant Site Supervisor	3,674	4,160	\$19.25	\$	19.25	\$70,724.50	\$	80,080.00
	Interpreter	3,674	1,080	\$10.75	\$	13.00	\$39,495.50	\$	14,040.00
	Assistant Store Manager	3,184	1,080	\$15.75	\$	15.75	\$50,148.00	\$	17,010.00
	Maintenance Supervisor	3,960	2,680	\$14.00	\$	14.25	\$55,440.00	\$	38,190.00
	Interpreter	918	810	\$12.75	\$	13.00	\$11,704.50	\$	10,530.00
	Interpreter	612	810	\$12.50	\$	13.00	\$7,650.00	\$	10,530.00
	Clerk	918	810	\$13.75	\$	13.75	\$12,622.50	\$	11,137.50
	Maintenance	2,160	1,080	\$14.50	\$	14.50	\$31,320.00	\$	15,660.00
	Interpreter	918	810	\$10.75	\$	13.00	\$9,868.50	\$	10,530.00
	Interpreter	1,224	810	\$10.75	\$	13.00	\$13,158.00	\$	10,530.00
	Interpreter	1,224	810	\$10.75	\$	13.00	\$13,158.00	\$	10,530.00
	Clerk	1,224	1,080	\$10.75	\$	13.00	\$13,158.00	\$	14,040.00
	Interpreter	612	540	\$10.75	\$	13.00	\$6,579.00	\$	7,020.00
	Interpreter	816	810	\$10.75	\$	13.00	\$8,772.00	\$	10,530.00
	Interpreter	272	810	\$10.75	\$	13.00	\$2,924.00	\$	10,530.00
		<u>25,390</u>	<u>18,180</u>				<u>\$346,722.50</u>	<u>\$</u>	<u>270,887.50</u>

Pembina	Outreach Coordinator	2,392	4,160	\$15.00	\$	15.00	\$35,880.00	\$	62,400.00
	Interpreter/Store	1,560	644	\$12.50	\$	13.00	\$19,500.00	\$	8,372.00
	Interpreter/Store	2,392	420	\$10.75	\$	13.00	\$25,714.00	\$	5,460.00
	Interpreter/Store	2,220	644	\$11.50	\$	13.00	\$25,530.00	\$	8,372.00
	Interpreter/Store	-	840	\$0.00	\$	13.00	\$0.00	\$	10,920.00
	Maintenance	1,200	2,520	\$12.00	\$	14.00	\$14,400.00	\$	35,280.00
		<u>9,764</u>	<u>9,228</u>				<u>\$121,024.00</u>	<u>\$</u>	<u>130,804.00</u>

Fort Totten	Asst. Site Supervisor	4,160	4,160	\$16.75	\$	16.75	\$69,680.00	\$	69,680.00
	Interpreter/Visitor Center	540	1,730	\$10.75	\$	13.00	\$5,805.00	\$	22,490.00
	Maintenance	600	1,564	\$12.00	\$	14.00	\$7,200.00	\$	21,896.00
	Maintenance	540	1,564	\$12.25	\$	14.00	\$6,615.00	\$	21,896.00
	Store/Interpreter	1,504	1,870	\$13.00	\$	13.00	\$19,552.00	\$	24,310.00
	Maintenance	1,480	1,882	\$12.50	\$	14.00	\$18,500.00	\$	26,348.00
	Maintenance	600	1,120	\$12.00	\$	14.00	\$7,200.00	\$	15,680.00
	Interpreter/Visitor Center	720	840	\$10.75	\$	13.00	\$7,740.00	\$	10,920.00
		<u>10,144</u>	<u>14,730</u>				<u>\$142,292.00</u>	<u>\$</u>	<u>213,220.00</u>
Whitestone	Site Supervisor	1,711	1,486	\$14.00	\$	16.00	\$23,954.00	\$	23,768.00
	Maintenance	360	840	\$12.00	\$	14.00	\$4,320.00	\$	11,760.00
		<u>2,071</u>	<u>2,326</u>				<u>\$28,274.00</u>	<u>\$</u>	<u>35,528.00</u>
Oscar Zero	Asst. Site Supervisor	2,376	1,520	\$11.25	\$	15.00	\$26,730.00	\$	22,800.00
	Maintenance	280	720	\$12.00	\$	14.00	\$3,360.00	\$	10,080.00
	Interpreter	1,584	1,520	\$11.25	\$	13.00	\$17,820.00	\$	19,760.00
	Interpreter	756	1,280	\$10.75	\$	13.00	\$8,127.00	\$	16,640.00
	Interpreter	1,080	1,280	\$10.75	\$	13.00	\$11,610.00	\$	16,640.00
		<u>6,076</u>	<u>6,320</u>				<u>\$67,647.00</u>	<u>\$</u>	<u>85,920.00</u>
Welk	Site Supervisor	730	1,122	\$ 13.50	\$	16.00	\$9,855.00	\$	17,952.00
	Assistant Site Supervisor	-	1,122	\$ -	\$	15.00	\$0.00	\$	16,830.00
	Retail/Interpreter	532	392	\$ 10.75	\$	13.00	\$5,719.00	\$	5,096.00
	Retail/Interpreter	532	392	\$ 10.75	\$	13.00	\$5,719.00	\$	5,096.00
	Retail/Interpreter	84	28	\$ 11.25	\$	13.00	\$945.00	\$	364.00
		<u>1,878</u>	<u>3,056</u>				<u>\$22,238.00</u>	<u>\$</u>	<u>45,338.00</u>

Stutsman	Site Supervisor	1,908	2,220	\$ 18.50	\$ 18.50	\$35,298.00	\$ 41,070.00
	Assistant Site Supervisor	-	2,220	\$ -	\$ 15.00	\$0.00	\$ 33,300.00
	Interpreter	560	560	\$ 10.75	\$ 13.00	\$6,020.00	\$ 7,280.00
		<u>2,468</u>	<u>5,000</u>			<u>\$41,318.00</u>	<u>\$ 81,650.00</u>
Fort Clark	Maintenance	1,080	1,120	\$ 14.00	\$ 14.00	\$15,120.00	\$ 15,680.00
		<u>1,080</u>	<u>1,120</u>			<u>\$15,120.00</u>	<u>\$ 15,680.00</u>
Bismarck Area Maint	Maintenance	2,302		\$ 14.25		\$32,803.50	
	Maintenance	2,302	2,248	\$ 14.00	\$ 14.00	\$32,228.00	\$ 31,472.00
	Maintenance	2,112	2,248	\$ 14.00	\$ 14.00	\$29,568.00	\$ 31,472.00
		<u>6,716</u>	<u>4,496</u>			<u>\$94,599.50</u>	<u>\$ 62,944.00</u>
Gallery Guide	Gallery Guide	3,744	3,744	\$13.25	\$ 13.25	\$49,608.00	\$ 49,608.00
	Gallery Guide	1,144	624	\$11.75	\$ 11.75	\$13,442.00	\$ 7,332.00
		<u>4,888</u>	<u>4,368</u>			<u>\$63,050.00</u>	<u>\$ 56,940.00</u>
Visitor Svcs	Visitor Svcs Guide	480	728	\$ 11.00	\$ 12.00	\$ 5,280.00	\$ 8,736.00
	Visitor Svcs Guide	720	728	\$ 11.00	\$ 12.00	\$ 7,920.00	\$ 8,736.00
	Visitor Svcs Guide	600	728	\$ 11.00	\$ 12.00	\$ 6,600.00	\$ 8,736.00
	Visitor Svcs Guide	480	728	\$ 11.00	\$ 12.00	\$ 5,280.00	\$ 8,736.00
	Little Kids	720	728	\$ 15.00	\$ 12.00	\$ 10,800.00	\$ 8,736.00
	<u>3,000</u>	<u>3,640</u>			<u>\$ 35,880.00</u>	<u>\$ 43,680.00</u>	
Museum	Exhibits	3,120	1,624	\$11.00	\$ 11.00	\$34,320.00	\$ 17,864.00
		<u>3,120</u>	<u>1,624</u>			<u>\$34,320.00</u>	<u>\$ 17,864.00</u>
IT	Data Processing	1,300	1,560	\$18.00	\$ 18.00	\$23,400.00	\$ 28,080.00
		<u>1,300</u>	<u>1,560</u>			<u>\$23,400.00</u>	<u>\$ 28,080.00</u>
Security	Weekend Security	2,080	1,664	\$15.00	\$ 15.00	\$31,200.00	\$ 24,960.00
	Weekend Security	2,080	1,664	\$15.00	\$ 15.00	\$31,200.00	\$ 24,960.00
		<u>4,160</u>	<u>3,328</u>			<u>\$62,400.00</u>	<u>\$ 49,920.00</u>