

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

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
	2021-23 Ongoing Funding Changes	75.00	\$17,368,691	\$3,194,252	\$20,562,943	75.00	\$17,368,691	\$3,194,252	\$20,562,943	0.00	\$0	\$0
Base payroll changes		(\$1)	\$2	\$1		(\$1)	\$2	\$1		\$11,245	(\$918)	\$0
Salary increase		299,367	24,229	323,596		310,612	23,311	333,923		(196)	(\$918)	10,327
Health insurance increase		3,466	281	3,747		3,270	281	3,551		(\$61,575)	(\$4,984)	(66,559)
Retirement contribution increase		61,575	4,984	66,559				0		(840,595)	(587,999)	(1,428,594)
Transfers the Lewis and Clark Interpretive Center operations	3.75	840,595	587,999	1,428,594			191,425	191,425	(3.75)	202,319	191,425	393,744
Increases funding for temporary salaries		(202,319)		(202,319)			(276,235)	(276,235)				0
Reduce salaries and wages federal funds spending authority			(276,235)	(276,235)								0
Increases funding for capital assets		25,473		25,473		25,473		25,473				0
Adds ongoing funding to upgrade the SADR		125,000		125,000		125,000		125,000		211,096		211,096
Reduces funding for operating expenses		(411,096)		(411,096)		(200,000)		(200,000)		(500,000)		(500,000)
Adds funding for extraordinary repairs at historic sites		500,000		500,000				0		500,000		500,000
Removes funding for cultural heritage grants		(500,000)		(500,000)				0				0
Adds funding for Microsoft Office 365 license expenses		7,578		7,578		7,578		7,578				0
Total ongoing funding changes	3.75	\$749,639	\$341,259	\$1,090,898	0.00	\$271,932	(\$61,216)	\$210,716	(3.75)	(\$477,707)	(\$402,475)	(\$880,182)
One-time funding items												
Adds one-time funding for the SADR upgrade		\$25,000		\$25,000		\$25,000		\$25,000		\$0		\$0
Adds one-time funding from SIFF for historical site and extraordinary repairs				0			\$1,400,000	1,400,000		\$1,400,000		1,400,000
Total one-time funding changes	0.00	\$25,000	\$0	\$25,000	0.00	\$25,000	\$1,400,000	\$1,425,000	0.00	\$0	\$1,400,000	\$1,400,000
Total Changes to Base Level Funding	3.75	\$774,639	\$341,259	\$1,115,898	0.00	\$296,932	\$1,338,784	\$1,635,716	(3.75)	(\$477,707)	\$997,525	\$519,818
2021-23 Total Funding	78.75	\$18,143,330	\$3,535,511	\$21,678,841	75.00	\$17,665,623	\$4,533,036	\$22,198,659	(3.75)	(\$477,707)	\$997,525	\$519,818
<i>Total ongoing changes as a percentage of base level</i>	5.0%	4.3%	10.7%	5.3%	0.0%	1.6%	(1.9%)	1.0%				
<i>Total changes as a percentage of base level</i>	5.0%	4.5%	10.7%	5.4%	0.0%	1.7%	41.9%	8.0%				
Other Sections in State Historical Society - Budget No. 701												
Executive Budget Recommendation												
Appropriation - Revolving fund	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.											
Estimated income - Strategic investment and improvements fund	Section 5 identifies \$1,400,000 in the estimated income line item in Section 1 is from the strategic investment and improvements fund for historic site and extraordinary repairs.											
House Version												
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House Changes to Executive Budget												
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

Executive Budget Recommendation
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.

House Version