

State Historical Society - Budget No. 701
Agency Worksheet - House Bill No. 1018

Legislative Council

	Armstrong Budget				House Version				House Compared to Armstrong Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	83.50	\$20,600,349	\$2,434,264	\$23,034,613	83.50	\$20,600,349	\$2,434,264	\$23,034,613	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												\$0
Base payroll changes		(\$87,917)	(\$218,735)	(\$306,652)		(\$87,917)	(\$218,735)	(\$306,652)				0
Salary increase		572,726	65,130	637,856		572,726	65,130	637,856				0
Health insurance increase		458,503	51,946	510,449		458,503	51,946	510,449				0
Adds funding to replace the 2023-25 new FTE pool		360,978	770,038	1,131,016		360,978	770,038	1,131,016				0
Adds funding to replace the 2023-25 vacant FTE pool		558,225	79,151	637,376		558,225	79,151	637,376				0
Adjusts funding for the 2025-27 new FTE pool				0		(38,888)		(38,888)		(\$38,888)		(38,888)
Adjusts funding for the 2025-27 vacant FTE pool				0		(224,858)	(25,551)	(250,409)		(224,858)	(\$25,551)	(250,409)
Adds funding for a FTE exhibition preparator position	1.00	190,080		190,080	1.00	190,080		190,080				0
Adds funding for a FTE tribal liaison position	1.00	208,076		208,076	1.00	208,076		208,076				0
Adds funding for the enhancement of digital services		150,796	220,080	370,876				0		(150,796)	(220,080)	(370,876)
Adds funding for the cost to continue agency operations - Temporary salaries		945,088		945,088		945,088		945,088				0
Adds funding for compliance with NAGPRA		402,796		402,796		390,356		390,356		(12,440)		(12,440)
Adds federal funding for a temporary historic preservation specialist position			172,402	172,402			172,402	172,402				0
Adds funding for the cost to continue IT increases		71,996		71,996		71,996		71,996				0
Adds funding for cost to continue increasing operating expenses, including insurance, IT, and		186,163		186,163		186,163		186,163				0
Adds funding for Pembina State Museum marketing expenses		37,000		37,000		37,000		37,000				0
Transfers \$15,000 from operating expenses to grants for National Historical Publications and Records Commission (NHPRC) grants				0				0				0
Removes funding for bonds		(592,375)		(592,375)		(592,375)		(592,375)				0
Reduces funding for capital assets		(42,000)		(42,000)		(42,000)		(42,000)				0
Adds federal funding for NHPRC grants			27,500	27,500			27,500	27,500				0
Removes funding for cultural heritage grants		(500,000)		(500,000)		(500,000)		(500,000)				0
Total ongoing funding changes	2.00	\$2,920,135	\$1,167,512	\$4,087,647	2.00	\$2,493,153	\$921,881	\$3,415,034	0.00	(\$426,982)	(\$245,631)	(\$672,613)
One-Time Funding Items												\$0
Adds federal funding for a temporary archaeology collections specialist			\$50,000	\$50,000			\$50,000	\$50,000				0
Adds one-time funding for new FTE position		\$6,135	4,090	10,225		\$10,225		10,225		\$4,090	(\$4,090)	0
Adds one-time funding for the enhancement of digital services		4,090		4,090				0		(4,090)		(4,090)
Adds one-time funding for operating expenses for NAGPRA compliance		100,000		100,000		100,000		100,000				0
Adds one-time funding for a temporary historic preservation specialist position			2,011	2,011			2,011	2,011				0
Adds one-time funding for Pembina State Museum exhibit designs and objects			638,000	638,000			638,000	638,000				0

Adds federal funding for the underrepresented community program			75,000	75,000			75,000	75,000				0
Adds funding for the military gallery expansion project			78,744,524	78,744,524			78,744,524	78,744,524				0
Adds funding for the repayment of the 2023-25 Bank of North Dakota line of credit			4,200,000	4,200,000			4,200,000	4,200,000				0
Adds funding to update the inspiration gallery			700,000	700,000			700,000	700,000				0
Adds funding for Medora area planning			6,470,000	6,470,000			4,120,000	4,120,000		(2,350,000)	(2,350,000)	0
Adds funding for state archive storage upgrades	207,500			207,500	207,500			207,500				0
Adds funding for improvements to historical structures and buildings			3,000,000	3,000,000			3,000,000	3,000,000				0
Adds federal funding for Paul Bruhn historical revitalization grants			750,000	750,000			750,000	750,000				0
Adds funding for a historic theater restoration grant				0			1,100,000	1,100,000		1,100,000	1,100,000	0
Adds funding for a historic opera house restoration grant				0	250,000			250,000	250,000		250,000	0
Adds funding for a historic museum repairs grant				0	200,000			200,000	200,000		200,000	0
Adds funding for a historic movie theater improvement grant				0			250,000	250,000		250,000	250,000	0
Adds funding for a Medora transportation improvement grant				0			1,000,000	1,000,000		1,000,000	1,000,000	0
Adds one-time funding for a historic armory restoration grant				0	100,000			100,000	100,000		100,000	0
Adds funding for America 250th celebration activities			2,000,000	2,000,000			2,000,000	2,000,000				0
Total one-time funding changes	0.00	\$317,725	\$96,633,625	\$96,951,350	0.00	\$867,725	\$96,629,535	\$97,497,260	0.00	\$550,000	(\$4,090)	\$545,910
Total Changes to Base Level Funding	2.00	\$3,237,860	\$97,801,137	\$101,038,997	2.00	\$3,360,878	\$97,551,416	\$100,912,294	0.00	\$123,018	(\$249,721)	(\$126,703)
2025-27 Total Funding	85.50	\$23,838,209	\$100,235,401	\$124,073,610	85.50	\$23,961,227	\$99,985,680	\$123,946,907	0.00	\$123,018	(\$249,721)	(\$126,703)
<i>Federal funds included in other funds</i>			<i>\$3,755,740</i>				<i>\$3,518,520</i>				<i>(\$237,220)</i>	
<i>Total ongoing changes - Percentage of base level</i>	<i>2.4%</i>	<i>14.2%</i>	<i>48.0%</i>	<i>17.7%</i>	<i>2.4%</i>	<i>12.1%</i>	<i>37.9%</i>	<i>14.8%</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<i>Total changes - Percentage of base level</i>	<i>2.4%</i>	<i>15.7%</i>	<i>4017.7%</i>	<i>438.6%</i>	<i>2.4%</i>	<i>16.3%</i>	<i>4007.4%</i>	<i>438.1%</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

Other Sections in State Historical Society - Budget No. 701

Section Description	Armstrong Budget	House Version
New and vacant FTE pool line item		Section 3 provides the State Historical Society cannot spend funds appropriated in the new and vacant FTE funding pool line item but may request the Office of Management and Budget to transfer funds to the salaries and wages line item.
Appropriation - Revolving fund		Section 4 appropriates all fees collected and deposited in the revolving fund to the State Historical Society.
Appropriation - Gifts, grants, and bequests		Section 5 appropriates all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.

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Section Description	Armstrong Budget	House Version	
SIIF - Matching funds		Section 6 identifies \$32,458,000 appropriated in Section 1 from SIIF, of which \$638,000 is for Pembina State Museum exhibit designs and objects, \$20,000,000 is for the military gallery expansion project, \$350,000 is for an update to the inspiration gallery at the North Dakota Heritage Center, \$4,120,000 is for Medora area planning, \$3,000,000 is for improvements to historical structures and buildings, \$1,100,000 is for a historic theater restoration grant, \$250,000 is for a historic movie theater improvement grant, \$1,000,000 is for a Medora transportation improvement grant, and \$2,000,000 is for America 250 semiquincentennial activities. Funding for the historic theater restoration grant requires \$1 of matching funds from grant recipients for every \$2 provided from the state.	
Bank of North Dakota line of credit - Military gallery expansion project		Section 7 identifies \$20,000,000 appropriated in Section 1 from a Bank of North Dakota line of credit for the military gallery expansion project.	
Other funds - Military gallery expansion project and Inspiration gallery update		Section 8 identifies \$43,294,524 appropriated in Section 1 is from other funds derived from donations, of which \$38,744,524 is for the military gallery expansion project, \$4,200,000 is for the repayment of a 2023-25 biennium Bank of North Dakota line of credit for the military gallery expansion project, and \$350,000 is to update the inspiration gallery at the North Dakota Heritage Center.	
Exemption - SIIF		Section 9 allows the State Historical Society to continue any remaining funding of the \$3,250,000 appropriated from SIIF for critical repairs to historic site structures and the \$300,000 appropriated from SIIF for creating new and repairing existing exhibits during the 2023-25 biennium into the 2025-27 biennium.	