



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

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum 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												
Base payroll changes		(\$87,917)	(\$218,735)	(\$306,652)		(\$87,917)	(\$218,735)	(\$306,652)				\$0
Salary increase		700,614	79,677	780,291		572,726	65,130	637,856		(\$127,888)	(\$14,547)	(142,435)
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
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 compliance with NAGPRA		402,796		402,796		402,796		402,796				0
Adds funding for the cost to continue agency operations - Temporary salaries		945,088		945,088		945,088		945,088				0
Adds funding for the enhancement of digital services		150,796	220,080	370,876		150,796	220,080	370,876				0
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
Remove 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	\$3,048,023	\$1,182,059	\$4,230,082	2.00	\$2,920,135	\$1,167,512	\$4,087,647	0.00	(\$127,888)	(\$14,547)	(\$142,435)
One-Time Funding Items												
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		\$10,225		10,225		\$6,135	4,090	10,225		(\$4,090)	\$4,090	0
Adds one-time funding for operating expenses for NAGPRA compliance		100,000		100,000		100,000		100,000				0
Adds one-time funding for the enhancement of digital services		4,090		4,090		4,090		4,090				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 objects		638,000		638,000		638,000		638,000		(638,000)	638,000	0

Adds federal funding for the underrepresented community grant program			75,000	75,000			75,000	75,000				0
Adds funding for the military gallery expansion project			83,644,524	83,644,524			83,644,524	83,644,524				0
Adds funding for Medora area planning - Chateau de Mores Interpretive Center expansion			13,470,000	13,470,000				0			(13,470,000)	(13,470,000)
Adds funding for Medora area planning - Chimney Park multi-use facility project			10,000,000	10,000,000				0			(10,000,000)	(10,000,000)
Adds funding for Medora area planning - Additional interpretive center			1,000,000	1,000,000				0			(1,000,000)	(1,000,000)
Adds funding for Medora area planning				0			6,470,000	6,470,000			6,470,000	6,470,000
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		2,000,000	3,000,000	5,000,000			3,000,000	3,000,000		(2,000,000)		(2,000,000)
Adds federal funding for Paul Bruhn historical revitalization grants			750,000	750,000			750,000	750,000				0
Adds funding for America 250 semiquincentennial activities			7,000,000	7,000,000			2,000,000	2,000,000			(5,000,000)	(5,000,000)
Total one-time funding changes	0.00	\$2,959,815	\$118,991,535	\$121,951,350	0.00	\$317,725	\$96,633,625	\$96,951,350	0.00	(\$2,642,090)	(\$22,357,910)	(\$25,000,000)
Total Changes to Base Level Funding	2.00	\$6,007,838	\$120,173,594	\$126,181,432	2.00	\$3,237,860	\$97,801,137	\$101,038,997	0.00	(\$2,769,978)	(\$22,372,457)	(\$25,142,435)
2025-27 Total Funding	85.50	\$26,608,187	\$122,607,858	\$149,216,045	85.50	\$23,838,209	\$100,235,401	\$124,073,610	0.00	(\$2,769,978)	(\$22,372,457)	(\$25,142,435)
<i>Federal funds included in other funds</i>			\$3,765,675				\$3,755,740				(\$9,935)	
<i>Total ongoing changes - Percentage of base level</i>	2.4%	14.8%	48.6%	18.4%	2.4%	14.2%	48.0%	17.7%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	2.4%	29.2%	4936.8%	547.8%	2.4%	15.7%	4017.7%	438.6%	N/A	N/A	N/A	N/A