

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

Committee discussion through 2/3/2021

	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 Biennium Base Level	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	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		(\$1)	\$2	\$1		(\$1)	\$2	\$1				\$0
Salary increase		299,367	24,229	323,596		310,612	23,311	333,923		11,245	(918)	10,327
Health insurance increase		3,466	281	3,747		3,270	281	3,551		(196)		(196)
Retirement contribution increase		61,575	4,984	66,559				0		(\$61,575)	(\$4,984)	(66,559)
Transfers the Lewis and Clark Interpretive Center operations	3.75	840,595	587,999	1,428,594				0	(3.75)	(840,595)	(587,999)	(1,428,594)
Adjusts funding for temporary salaries		(202,319)		(202,319)		400,000	191,425	591,425		602,319	191,425	793,744
Reduce salaries and wages federal funds spending authority			(276,235)	(276,235)			(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				0
Reduces funding for operating expenses		(411,096)		(411,096)				0		411,096		411,096
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		500,000		500,000
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	\$871,932	(\$61,216)	\$810,716	(3.75)	\$122,293	(\$402,475)	(\$280,182)
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 SIIF 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	\$896,932	\$1,338,784	\$2,235,716	(3.75)	\$122,293	\$997,525	\$1,119,818
2021-23 Total Funding	78.75	\$18,143,330	\$3,535,511	\$21,678,841	75.00	\$18,265,623	\$4,533,036	\$22,798,659	(3.75)	\$122,293	\$997,525	\$1,119,818
Total ongoing changes as a percentage of base level	5.0%	4.3%	10.7%	5.3%	0.0%	5.0%	(1.9%)	3.9%				
Total changes as a percentage of base level	5.0%	4.5%	10.7%	5.4%	0.0%	5.2%	41.9%	10.9%				

Other Sections in State Historical Society - Budget No. 701

	Executive Budget Recommendation	House Version
Appropriation - Revolving fund	Section 3 would appropriate all fees collected and deposited in the revolving fund to the State Historical Society.	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.	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 historical site and extraordinary repairs.
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	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.	

Executive Budget Recommendation

House Version