

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	General	Other	Total	FTE	General	Other	Total	FTE	General	Other	Total
	Positions	Fund	Funds		Positions	Fund	Funds		Positions	Fund	Funds	
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				\$0		\$1	(\$2)	(\$1)
Salary increase		299,367	24,229	323,596	0			0		(299,367)	(24,229)	(323,596)
Health insurance increase		3,466	281	3,747	0			0		(3,466)	(281)	(3,747)
Retirement contribution increase		61,575	4,984	66,559	0			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			0	(3.75)	(840,595)	(587,999)	(1,428,594)
Reduces funding for temporary salaries		(202,319)		(202,319)	0			0		202,319		202,319
Reduce salaries and wages federal funds spending authority			(276,235)	(276,235)	0			0			276,235	276,235
Increases funding for capital assets		25,473		25,473	0			0		(25,473)		(25,473)
Adds ongoing funding to upgrade the SADR		125,000		125,000	0			0		(125,000)		(125,000)
Reduces funding for operating expenses		(411,096)		(411,096)	0			0		411,096		411,096
Adds funding for extraordinary repairs at historic sites		500,000		500,000	0			0		(500,000)		(500,000)
Removes funding for cultural heritage grants		(500,000)		(500,000)	0			0		500,000		500,000
Adds funding for Microsoft Office 365 license expenses		7,578		7,578	0			0		(7,578)		(7,578)
Total ongoing funding changes	3.75	\$749,639	\$341,259	\$1,090,898	0.00	\$0	\$0	\$0	(3.75)	(\$749,639)	(\$341,259)	(\$1,090,898)
One-time funding items												
Adds one-time funding for the SADR upgrade		\$25,000		\$25,000	0			0		(25,000)		(25,000)
Total one-time funding changes	0.00	\$25,000	\$0	\$25,000	0.00	\$0	\$0	\$0	0.00	(\$25,000)	\$0	(\$25,000)
Total Changes to Base Level Funding	3.75	\$774,639	\$341,259	\$1,115,898	0.00	\$0	\$0	\$0	(3.75)	(\$774,639)	(\$341,259)	(\$1,115,898)
2021-23 Total Funding	78.75	\$18,143,330	\$3,535,511	\$21,678,841	75.00	\$17,368,691	\$3,194,252	\$20,562,943	(3.75)	(\$774,639)	(\$341,259)	(\$1,115,898)
Total ongoing changes as a percentage of base level	5.0%	4.3%	10.7%	5.3%	0.0%	0.0%	0.0%	0.0%				
Total changes as a percentage of base level	5.0%	4.5%	10.7%	5.4%	0.0%	0.0%	0.0%	0.0%				

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.
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.	