

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

	House Version				Senate Version				Senate Changes to House Version Increase (Decrease) - House Version			
	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		310,612	23,311	333,923		315,744	23,653	339,397		\$5,132	\$342	5,474
Health insurance increase		3,270	281	3,551		3,270	281	3,551				0
Retirement contribution increase				0				0				0
Transfers the Lewis and Clark Interpretive Center operations				0	3.75	1,140,595	287,999	1,428,594	3.75	1,140,595	287,999	1,428,594
Increases funding for temporary salaries			191,425	191,425		591,425	0	591,425		591,425	(191,425)	400,000
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		(200,000)		(200,000)		0		0		200,000		200,000
Adds funding for extraordinary repairs at historic sites				0				0				0
Removes funding for cultural heritage grants				0				0				0
Adds funding for Microsoft Office 365 license expenses		7,578		7,578		7,578		7,578				0
Total ongoing funding changes	0.00	\$271,932	(\$61,216)	\$210,716	3.75	\$2,209,084	\$35,700	\$2,244,784	3.75	\$1,937,152	\$96,916	\$2,034,068
One-time funding items												
Adds one-time funding for the SADR upgrade		\$25,000		\$25,000		\$25,000		\$25,000				0
Adds one-time funding from SIIF for historical site and extraordinary repairs			\$1,400,000	1,400,000			4,200,000	4,200,000			\$2,800,000	2,800,000
Adds one-time funding for artifact storage and collections center planning				0		150,000		150,000		\$150,000		150,000
Total one-time funding changes	0.00	\$25,000	\$1,400,000	\$1,425,000	0.00	\$175,000	\$4,200,000	\$4,375,000	0.00	\$150,000	\$2,800,000	\$2,950,000
Total Changes to Base Level Funding	0.00	\$296,932	\$1,338,784	\$1,635,716	3.75	\$2,384,084	\$4,235,700	\$6,619,784	3.75	\$2,087,152	\$2,896,916	\$4,984,068
2021-23 Total Funding	75.00	\$17,665,623	\$4,533,036	\$22,198,659	78.75	\$19,752,775	\$7,429,952	\$27,182,727	3.75	\$2,087,152	\$2,896,916	\$4,984,068
<i>Total ongoing changes as a percentage of base level</i>	0.0%	1.6%	(1.9%)	1.0%	5.0%	12.7%	1.1%	10.9%				
<i>Total changes as a percentage of base level</i>	0.0%	1.7%	41.9%	8.0%	5.0%	13.7%	132.6%	32.2%				

Other Sections in State Historical Society - Budget No. 701

	House Version	Senate Version
Appropriation - Revolving fund	Section 3 appropriates all fees collected and deposited in the revolving fund to the State Historical Society.	Section 3 appropriates all fees collected and deposited in the revolving fund to the State Historical Society.
Appropriation - Gifts, grants, and bequests	Section 4 appropriates all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society to the State Historical Society.	Section 4 appropriates 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.	Section 5 identifies \$4,200,000 in the estimated income line item in Section 1 is from the strategic investment and improvements fund for historic site and extraordinary repairs.
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.