

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2018

Page 1, replace lines 14 through 24 with:

"Salaries and wages	\$15,791,624	\$682,870	\$16,474,494
Operating expenses	4,473,663	122,168	4,595,831
Capital assets	1,251,015	3,413,413	4,664,428
Grants	600,000	1,203,340	1,803,340
Cultural heritage grants	500,000	0	500,000
America's 250th celebration	0	250,000	250,000
Exhibits	0	300,000	300,000
Total all funds	\$22,616,302	\$5,971,791	\$28,588,093
Less estimated income	<u>3,229,952</u>	<u>3,359,231</u>	<u>6,589,183</u>
Total general fund	\$19,386,350	\$2,612,560	\$21,998,910
Full-time equivalent positions	78.75	4.75	83.50"

Page 2, replace lines 6 through 20 with:

"Historical site and extraordinary repairs	\$4,200,000	\$2,500,000
Essential infrastructure at historic sites	950,000	0
State archives digital repository upgrade	25,000	0
Inflationary costs	0	120,795
Digital interactive initiative	0	425,000
Geographic information system remote access and upgrade	0	250,000
Medora site planning	0	150,000
Army corps of engineering grant	0	400,000
Opera house restoration	0	250,000
Whitestone Hill monument	0	250,000
Digital humanities advancement grant	0	30,000
Scanner and microfilm plotter	0	236,044
Exhibit engagement	0	375,000
Paul Bruhn historical revitalization grant	0	750,000
Underrepresented community grant	0	125,000
America's 250th celebration	0	<u>250,000</u>
Total all funds	\$5,175,000	\$6,111,839
Total special funds	<u>5,150,000</u>	<u>4,205,000</u>
Total general fund	\$25,000	\$1,906,839"

Page 3, line 5, replace "\$5,095,500" with "\$2,800,000"

Page 3, line 5, replace "\$4,500,000" with "\$2,500,000"

Page 3, line 6, replace "\$595,000" with "\$300,000"

Page 3, line 20, remove the overstrike over "~~36-CFR-800~~"

Page 3, line 20, remove the overstrike over "er"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2018 - State Historical Society - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$15,791,624	\$17,548,818	(\$1,074,324)	\$16,474,494
Operating expenses	4,473,663	3,960,831	635,000	4,595,831
Capital assets	1,251,015	6,134,428	(1,470,000)	4,664,428
Grants	600,000	1,803,340		1,803,340
Cultural heritage grants	500,000	500,000		500,000
America's 250th		750,000	(500,000)	250,000
Exhibits		595,000	(295,000)	300,000
Total all funds	\$22,616,302	\$31,292,417	(\$2,704,324)	\$28,588,093
Less estimated income	3,229,952	9,303,341	(2,714,158)	6,589,183
General fund	\$19,386,350	\$21,989,076	\$9,834	\$21,998,910
FTE	78.75	82.00	1.50	83.50

Department 701 - State Historical Society - Detail of House Changes

	Adds Funding for Salary and Benefit Increases¹	Adds Funding for FTE Positions²	Adjusts Funding for One-Time Items³	Removes Salary Funding for Funding Pool⁴	Total House Changes
Salaries and wages	\$237,904	\$296,164	\$200,000	(\$1,808,392)	(\$1,074,324)
Operating expenses		40,000	595,000		635,000
Capital assets			(1,470,000)		(1,470,000)
Grants					
Cultural heritage grants					
America's 250th			(500,000)		(500,000)
Exhibits			(295,000)		(295,000)
Total all funds	\$237,904	\$336,164	(\$1,470,000)	(\$1,808,392)	(\$2,704,324)
Less estimated income	30,031	0	(1,895,000)	(849,189)	(2,714,158)
General fund	\$207,873	\$336,164	\$425,000	(\$959,203)	\$9,834
FTE	0.00	1.50	0.00	0.00	1.50

¹ Salaries and wages funding is adjusted to provide for the 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$215,795	\$30,599	\$246,394
Health insurance adjustment	(7,922)	(568)	(8,490)
Total	\$207,873	\$30,031	\$237,904

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding of \$336,164 from the general fund is added for 1.5 FTE positions and related operating expenses:

	FTE	Salaries and Wages	Operating Expenses	Total
Digital specialist	1.00	\$187,590	\$0	\$187,590
Brand marketing assistant	0.50	108,574	40,000	148,574
Total	1.50	\$296,164	\$40,000	\$336,164

³ One-time funding is adjusted as follows:

- Added \$425,000 from the general fund for a digital interactive initiative project.
- Reduced funding by \$2 million from the strategic investment and improvements fund for historic building improvements to provide a total of \$2.5 million.
- Added \$400,000 from federal funds for an Army Corps of Engineers grant, of which \$200,000 is for salaries and wages, \$170,000 is for operating expenses, and \$30,000 is for capital assets.
- Added \$250,000 from the general fund for an opera house restoration project.
- Added \$250,000 from the general fund for conducting a study and designing a monument at Whitestone Hill State Historic Site.

- Reduced funding by \$500,000 from the general fund to provide a total of \$250,000 for the America's 250th celebration project.
- Reduced funding by \$295,000 from the strategic investment and improvements fund to provide a total of \$375,000 for improving exhibits including \$300,000 from the strategic investment and improvements fund and \$75,000 from donations.

⁴ Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$400,978)	(\$770,038)	(\$1,171,016)
Vacant FTE positions	(558,225)	(79,151)	(637,376)
Total	(\$959,203)	(\$849,189)	(\$1,808,392)

This amendment changes a section to identify \$2,800,000 from the strategic investment and improvements fund, of which \$2,500,000 is for critical repairs to historic site structures and \$300,000 is for creating new and repairing existing exhibits. The Senate provided \$5,095,000 from the strategic investment and improvements fund for the sites and exhibits.