

State Historical Society - Budget No. 701
Senate Bill No. 2018
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Executive Budget			
									FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	78.75	\$19,386,350	\$3,229,952	\$22,616,302	78.75	\$19,386,350	\$3,229,952	\$22,616,302	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increases		\$96,400	\$10,449	\$106,849		\$96,400	\$10,449	\$106,849				\$0
Salary increase		859,325	121,843	981,168		643,530	91,244	734,774		(215,795)	(30,599)	(246,394)
Health insurance increase		344,394	24,688	369,082		352,316	25,256	377,572		7,922	568	8,490
Adjusts funding in various line items			(923,648)	(923,648)			(923,648)	(923,648)				0
Adds 1 FTE for digital specialist position	1.00	187,590		187,590				0	(1.00)	(187,590)		(187,590)
Adds .25 FTE to fully fund interpretive resource specialist	0.25	64,814		64,814	0.25	64,814		64,814				0
Adds 1 FTE for continuation of trade services III position	1.00		216,688	216,688	1.00		216,688	216,688				0
Adds 1 FTE for continuation of trade services IV position	1.00		244,142	244,142	1.00		244,142	244,142				0
Adds 1 FTE for continuation of program management II position	1.00		309,208	309,208	1.00		309,208	309,208				0
Adds .5 FTE for brand marketing position	0.50	148,574		148,574				0	(0.50)	(148,574)		(148,574)
Increase in ITD rates		24,022	50	24,072		24,022	50	24,072				0
Adds funding for GIS remote access and upgrade		14,400		14,400		14,400		14,400				0
Adds funding for newspaper preservation updates		12,045		12,045		12,045		12,045				0
Adjusts funding for debt service payments		(586,640)		(586,640)		(586,640)		(586,640)				0
Adds funding for ongoing historic building improvements		500,000		500,000		500,000		500,000				0
Total ongoing funding changes	4.75	\$1,664,924	\$3,420	\$1,668,344	3.25	\$1,120,887	(\$26,611)	\$1,094,276	(1.50)	(\$544,037)	(\$30,031)	(\$574,068)
One-Time Funding Items												
Adds one-time funding for operating expense inflationary costs		\$120,795		\$120,795		\$120,795		\$120,795				\$0
Adds one-time funding for GIS remote access and upgrade		225,000	25,000	250,000		225,000	25,000	250,000				0
Adds one-time funding for digital interactive initiative		425,000		425,000				0		(425,000)		(425,000)
Adds one-time funding for Medora site planning		150,000	2,000,000	2,150,000		150,000		150,000			(2,000,000)	(2,000,000)
Adds one-time funding for digital humanities advancement grant			30,000	30,000			30,000	30,000				0
Adds one-time funding for newspaper preservation		236,044		236,044		236,044		236,044				0
Adds one-time funding for historic building improvements			6,751,500	6,751,500			4,500,000	4,500,000			(2,251,500)	(2,251,500)
Adds one-time funding for improving exhibit engagement			670,000	670,000			670,000	670,000				0
Adds one-time federal funding for the Paul Bruhn historic revitalization grant			750,000	750,000			750,000	750,000				0
Adds one-time funding for underrepresented community grant program			125,000	125,000			125,000	125,000				0
Adds one-time funding for America's 250th celebration		1,000,000		1,000,000		750,000		750,000		(250,000)		(250,000)
Total one-time funding changes	0.00	\$2,156,839	\$10,351,500	\$12,508,339	0.00	\$1,481,839	\$6,100,000	\$7,581,839	0.00	(\$675,000)	(\$4,251,500)	(\$4,926,500)
Total Changes to Base Level Funding	4.75	\$3,821,763	\$10,354,920	\$14,176,683	3.25	\$2,602,726	\$6,073,389	\$8,676,115	(1.50)	(\$1,219,037)	(\$4,281,531)	(\$5,500,568)
2023-25 Total Funding	83.50	\$23,208,113	\$13,584,872	\$36,792,985	82.00	\$21,989,076	\$9,303,341	\$31,292,417	(1.50)	(\$1,219,037)	(\$4,281,531)	(\$5,500,568)
<i>Federal funds included in other funds</i>			<i>\$3,214,809</i>				<i>\$3,198,222</i>				<i>(\$16,587)</i>	
<i>Total ongoing changes as a percentage of base level</i>	<i>6.0%</i>	<i>8.6%</i>	<i>0.1%</i>	<i>7.4%</i>	<i>4.1%</i>	<i>5.8%</i>	<i>(0.8%)</i>	<i>4.8%</i>				
<i>Total changes as a percentage of base level</i>	<i>6.0%</i>	<i>19.7%</i>	<i>320.6%</i>	<i>62.7%</i>	<i>4.1%</i>	<i>13.4%</i>	<i>188.0%</i>	<i>38.4%</i>				

Other Sections in State Historical Society - Budget No. 701

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Appropriation - Revolving fund	Section 3 would appropriate 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 would appropriate 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 7 would identify \$9,346,500 from the strategic investment and improvements fund, of which \$6,751,500 is for critical repairs to historic site structures, \$2,000,000 is for capital project planning for Medora, and \$595,000 is for creating new and repairing existing exhibits. This would be considered a one-time funding item.	Section 5 identifies \$5,095,000 from the strategic investment and improvements fund, of which \$4,500,000 is for critical repairs to historic site structures and \$595,000 is for creating new and repairing existing exhibits. This would be considered a one-time funding item.
Estimated income - Department of Transportation	Section 5 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 2023-25 biennium.	Section 6 identifies 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 2023-25 biennium.
Permit application fees	Section 8 would amend Section 55-03-01 to authorize the director to schedule and set the amount of filing fees for permit applications to investigate, evaluate, or mitigate adverse effects on cultural resources, historic buildings, structures, or objects. Section 9 would amend Section 55-03-01.1 to authorize the director to schedule and set the amount of fees for permits to investigate, excavate, or otherwise record cultural resources on land owned by an instrumentality of the state and to excavate cultural resources on private land.	Section 7 amends Section 55-03-01 to authorize the director to schedule and set the amount of filing fees for permit applications to investigate, evaluate, or mitigate adverse effects on cultural resources, historic buildings, structures, or objects. Section 8 amends Section 55-03-01.1 to authorize the director to schedule and set the amount of fees for permits to investigate, excavate, or otherwise record cultural resources on land owned by an instrumentality of the state and to excavate cultural resources on private land.
Exemption - American Rescue Plan Act	Section 6 would allow 2021-23 biennium appropriation authority for amounts carried over from the American Rescue Plan Act to continue to be available for the purpose of deferred maintenance and extraordinary repair projects in the 2023-25 biennium.	Section 9 allows 2021-23 biennium appropriation authority for amounts carried over from the American Rescue Plan Act to continue to be available for the purpose of deferred maintenance and extraordinary repair projects in the 2023-25 biennium.
Legislative study - Records retention		Section 10 provides for a Legislative Management study to determine compliance of the current records management program related to records deemed historic in value.