

**State Historical Society
Budget No. 701
Senate Bill No. 2018**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	83.50	\$22,038,910	\$27,339,183	\$49,378,093
2023-25 base budget	78.75	19,386,350	3,229,952	22,616,302
Legislative increase (decrease) to base budget	4.75	\$2,652,560	\$24,109,231	\$26,761,791

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$20,132,071	\$1,906,839	\$22,038,910
2021-23 legislative appropriations	19,386,350	25,000	19,411,350
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$745,721	\$1,881,839	\$2,627,560
Percentage increase (decrease) to 2021-23 appropriations	3.8%	7,527.4%	13.5%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes		\$96,400	\$10,449	\$106,849
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		859,325	121,843	981,168
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		344,394	24,688	369,082
Added 1 FTE digital specialist position, .25 FTE interpretive resource specialist position, 1 FTE trade services III position, 1 FTE trade services IV position, 1 FTE program management II position, and .5 FTE brand marketing position	4.75	400,978	770,038	1,171,016
Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget		(919,203)	(849,189)	(1,768,392)
Adjusted funding for base budget changes including a decrease of (\$296,853) in salaries and wages, a decrease of (\$1,120,944) in operating expenses, an increase of \$165,809 in capital assets, and an increase of \$328,340 in grants			(923,648)	(923,648)

Added funding for Information Technology Department rate increases	24,022	50	24,072
Added funding for Geographic Information System (GIS) remote access and upgrade; of which \$250,000 is one-time funding	239,400	25,000	264,400
Added funding for newspaper preservation updates, of which \$236,044 is one-time funding	248,089		248,089
Reduced funding for debt service payments to provide a total of \$592,375	(586,640)		(586,640)
Added funding for ongoing historic building improvements	500,000		500,000
Added one-time funding for operating expense inflationary costs	120,795		120,795
Added one-time funding for a digital interactive initiative	425,000		425,000
Added one-time funding for Medora site planning	150,000		150,000
Added one-time funding from federal funds for a digital humanities advancement grant		30,000	30,000
Added one-time funding for historic building improvements from the strategic investment and improvements fund		3,250,000	3,250,000
Added one-time funding from federal funds for an army corps of engineering grant		400,000	400,000
Added one-time funding for an Ellendale opera house restoration project grant	250,000		250,000
Added one-time funding for a Whitestone Hill monument	250,000		250,000
Added one-time funding for improving exhibit engagement, of which \$300,000 is from the strategic investment and improvements fund		375,000	375,000
Added one-time funding from a Bank of North Dakota line of credit for a military museum project		20,000,000	20,000,000
Added one-time funding from federal funds for a Paul Bruhn historic revitalization grant		750,000	750,000
Added one-time funding from federal funds for an underrepresented community grant program		125,000	125,000
Added one-time funding for America's 250 th celebration		250,000	250,000
Total	<u>4.75</u>	<u>\$2,652,560</u>	<u>\$24,109,231</u>
			<u>\$26,761,791</u>

FTE Changes

The Legislative Assembly approved 83.50 FTE positions for the State Historical Society for the 2023-25 biennium, an increase of 4.75 FTE positions from the 2021-23 biennium authorized level of 78.75 FTE positions. The Legislative Assembly added the following positions:

- 1 FTE digital specialist position
- .25 FTE interpretive resource specialist position
- 1 FTE trade services III position
- 1 FTE trade services IV position
- 1 FTE program management position
- .5 FTE brand marketing position

One-Time Funding

The following is a summary of one-time funding items for the State Historical Society for the 2023-25 biennium:

	General Fund	Other Funds	Total
Operating expense inflationary costs	\$120,795	\$0	\$120,795
GIS remote access and upgrade	225,000	25,000	250,000
Digital interactive initiative	425,000	0	425,000
Medora site planning	150,000	0	150,000
Digital humanities advancement grant (federal funds)	0	30,000	30,000
Newspaper preservation	236,044	0	236,044
Historic building improvements (strategic investment and improvements fund)	0	3,250,000	3,250,000
Army corps of engineering grant (federal funds)	0	400,000	400,000
Opera house restoration	250,000	0	250,000
Whitestone Hill monument	250,000	0	250,000
Improving exhibit engagement (strategic investment and improvements fund and foundation funds)	0	375,000	375,000
Military museum (line of credit)	0	20,000,000	20,000,000
Paul Bruhn historic revitalization grant (federal funds)	0	750,000	750,000
Underrepresented community grant program (federal funds)	0	125,000	125,000
America's 250 th celebration	250,000	0	250,000
Total	\$1,906,839	\$24,955,000	\$26,861,839

Other Sections in Senate Bill No. 2018

Appropriation - Revolving fund - Section 3 appropriates all fees collected and deposited in the revolving loan 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.

Line of credit - Military museum - Section 5 establishes a \$20 million line of credit at the Bank of North Dakota for the State Historical Society to provide funding to pay costs associated with the construction of the North Dakota military museum.

Estimated income - Strategic investment and improvements fund - Section 6 identifies \$3.55 million from the strategic investment and improvements fund, of which \$3.25 million is for critical repairs to historic site structures and \$300,000 is for creating new and repairing existing exhibits.

Estimated income - Department of Transportation grant - Section 7 identifies \$100,000 of funding in the estimated income line item as from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2023-25 biennium.

Permit application fees - Sections 8 and 9 amend North Dakota Century Code Sections 55-03-01 and 55-03-01.1 to authorize the Director of the State Historical Society to schedule and set the amount of filing fees for permit applications to investigate, evaluate, or mitigate adverse effects on cultural resources and 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 10 allows unspent 2021-23 biennium appropriation authority 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 Management study - Records retention - Section 11 provides for a Legislative Management study to determine compliance of the current records management program related to records deemed historic in value.

Related Legislation

House Bill No. 1085 (2023) - Biennial reporting requirements - Allows state agencies to post an electronic copy of a biennial report on the agency's website rather than printing the report and requires the agency to submit an electronic copy to the State Historical Society.

House Bill No. 1197 (2023) - Publication of legal notices - Requires a newspaper to submit a paper and digital copy of legal notices to the State Historical Society.

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the agency may receive allocations, including the:

- Employer retirement contribution pool from which the agency is to receive \$75,580, of which \$66,191 is from the general fund and \$9,389 is from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the agency may receive an allocation as determined by the Office of Management and Budget in accordance with provisions of Section 20 of Senate Bill No. 2015.