

DEPARTMENT 701 - STATE HISTORICAL SOCIETY 2025-27 BASE-LEVEL BUDGET

Base Budget - Summary

	<u>Base Level</u>
Salaries and wages	\$16,832,853
Operating expenses	3,443,236
Capital assets	1,330,184
Grants	928,340
Cultural heritage grants	<u>500,000</u>
Total all funds	\$23,034,613
Less other funds	<u>2,434,264</u>
Total general fund	\$20,600,349
Full-time equivalent (FTE) positions	83.50

Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes funding for salaries and wages of 83.50 FTE positions, including \$1,806,044 for temporary salaries and \$85,265 for overtime salaries. Of the total, \$1,126,359 is from federal funds and \$18,756 is from the State Historical Society concession fund.	\$15,687,738	\$1,145,115	\$16,832,853
2. Includes funding for operating expenses, primarily related to information technology costs, professional and operating fees, utilities, travel, and building, repairs, and insurance costs. Of the total, \$95,000 is from federal funds and \$100,000 is from the State Historical Society gifts and bequests fund.	\$3,248,236	\$195,000	\$3,443,236
3. Includes funding for capital assets, including \$165,809 from federal funds.	\$1,164,375	\$165,809	\$1,330,184
4. Includes federal funding for National Historical Publications and Records Commission grants for the preservation and use of American documents and heritage.	\$0	\$928,340	\$928,340
5. Includes funding for cultural heritage grants provided to local communities for the preservation of North Dakota historical sites and artifacts.	\$500,000	\$0	\$500,000

Continuing Appropriations

State Historical Society gifts and bequests fund - North Dakota Century Code Section 55-01-04 - Gifts and bequests for support of museum operations. For the 2021-23 biennium, the fund had \$779,218 of revenue, \$305,629 of expenditures, and a fund balance of \$1,404,122 on June 30, 2023.

America 250 Commission - Section 55-01-14 - Provides the America 250 Commission may accept gifts, grants, and donations from public and nonpublic sources and may expend these funds for the purpose of coordinating and engaging in semiquincentennial activities in the state. Funding is deposited in the State Historical Society gifts and bequests fund. For the 2021-23 biennium, \$10,000 of revenue was received and deposited in the fund, \$0 was expended, and the balance was \$10,000 on June 30, 2023.

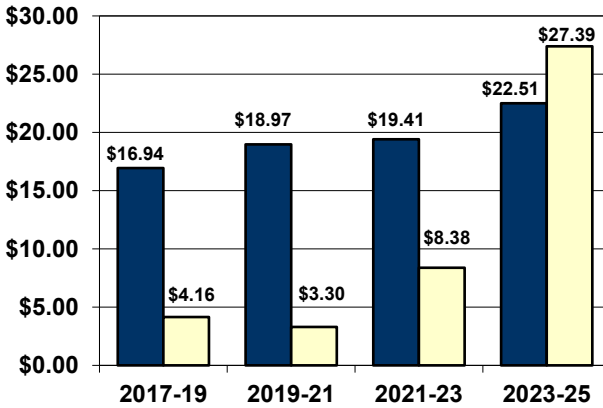
Concession fund - Section 55-02-04 - Operation of the State Historical Society museum store. For the 2021-23 biennium, the fund had \$2,064,372 of revenue, \$1,618,197 of expenditures, and a fund balance of \$1,999,493 on June 30, 2023.

State Historical Society revolving fund - Section 55-03-04 - For archaeological permits and the management and analysis of records and artifacts. For the 2021-23 biennium, the fund had \$39,050 of revenue, \$5,534 of expenditures, and a fund balance of \$151,341 on June 30, 2023.

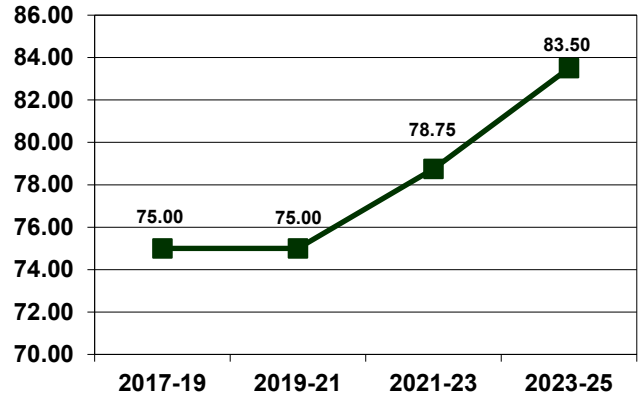
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$17,254,791	\$16,673,644	\$17,368,691	\$19,386,350	\$20,600,349
Increase (decrease) from previous biennium	N/A	(\$581,147)	\$695,047	\$2,017,659	\$1,213,999
Percentage increase (decrease) from previous biennium	N/A	(3.4%)	4.2%	11.6%	6.3%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(3.4%)	0.7%	12.4%	19.4%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Removed 1 FTE custodial position (\$106,393)
2. Removed 2 undesignated FTE positions (\$58,237)
3. Reduced salaries and wages in anticipation of savings from vacant positions and employee turnover (\$243,714)
4. Reduced funding for temporary employees (\$147,986)
5. Reduced funding for operating expenses from the general fund and increased funding from other funds by \$150,000 for a net adjustment of (\$100,414)
6. Removed funding for cultural heritage grants (\$293,454)
7. Reduced funding for capital assets (\$22,641)

2019-21 Biennium

1. Removed ongoing funding for extraordinary repairs (\$307,357)
2. Reduced funding for bond payments to provide a total of \$1,144,542 (\$214,754)
3. Added funding for cultural heritage grants \$500,000

2021-23 Biennium

1. Transferred 3.75 FTE positions and the Lewis and Clark Interpretive Center operations from the Parks and Recreation Department to the State Historical Society \$1,140,595
2. Increased funding for temporary employees to provide a total of \$1,965,545 \$400,000
3. Added ongoing funding for the State Archives Digital Repository subscription expenses \$125,000

2023-25 Biennium

1. Reduced funding for bond payments to provide a total of \$592,375 (\$586,640)
2. Added funding for ongoing historic building improvements \$500,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	\$2,922,969	\$0	\$1,597,000	\$25,000	\$1,906,839

Major One-Time General Fund Appropriations

2017-19 Biennium

None \$0

2019-21 Biennium

- 1. Historic site and extraordinary repairs \$1,000,000
- 2. Exhibit and collections care \$372,000
- 3. Auditorium chair replacement project \$75,000
- 4. Pioneer Village relocation \$150,000

2021-23 Biennium

- 1. State Archives Digital Repository upgrade \$25,000

2023-25 Biennium

- 1. Operating expense inflationary costs \$120,795
- 2. Geographic information system remote access and upgrade \$225,000
- 3. Digital interactive initiative \$425,000
- 4. Medora site planning \$150,000
- 5. Newspaper preservation \$236,044
- 6. Ellendale opera house restoration \$250,000
- 7. Whitestone Hill monument \$250,000
- 8. America's 250th celebration \$250,000