

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 legislative appropriations</b>	<b>78.00</b>	<b>\$21,592,039</b>	<b>\$6,774,901</b>	<b>\$28,366,940</b>
2015-17 base budget	68.00	14,231,811	3,221,964	17,453,775
Legislative increase (decrease) to base budget	10.00	\$7,360,228	\$3,552,937	\$10,913,165

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2015-17 legislative appropriations</b>	<b>\$18,102,389</b>	<b>\$3,489,650</b>	<b>\$21,592,039</b>
2013-15 legislative appropriations	14,231,811	1,250,000	15,481,811
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$3,870,578	\$2,239,650	\$6,110,228
Percentage increase (decrease) to 2013-15 appropriations	27.2%	179.2%	39.5%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The legislative action affecting the recommended appropriation for the State Historical Society is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	<b>Changes to Base Budget</b>			<b>Total</b>
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		\$226,365	(\$174,133)	\$52,232
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		397,708	32,106	429,814
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		250,973	19,964	270,937
Added salaries and wages funding relating to the new Heritage Center expansion, including 3 FTE positions:	3.00	809,469		809,469

- Continued 1 technology administrator FTE position which was originally authorized for the 2013-15 biennium only - \$184,157
- Added 1 visitor services/security officer FTE position - \$140,068
- Added 1 electronic records archivist FTE position - \$179,639
- Added funding for temporary seasonal employee positions - \$305,605

Added funding for 7 maintenance FTE positions (\$678,269) and related operating expenses (\$100,000) for the Heritage Center, transferred from the Office of Management and Budget.	7.00	778,269		778,269
Added funding for temporary employee salary increases.		155,226		155,226
Added funding for technology core services.		320,304		320,304
Added ongoing funding for an electronic records project.		172,800		172,800
Added funding for 4 <sup>th</sup> grade and governing North Dakota curriculum.		100,000		100,000
Increased funding for operating expenses.		458,895	200,000	658,895
Increased funding for capital assets.		100,569		100,569
Added funding for Welk Homestead operations.		100,000		100,000
Added one-time funding for technology funding for digital storage (\$100,650), traveling and historic sites exhibits (\$300,000), and promotional funding for historical events (\$200,000).		600,650		600,650
Added one-time funding for an electronic records project.		264,000		264,000
Added one-time funding for extraordinary repairs to Fort Totten and Stutsman County Courthouse.		850,000	175,000	1,025,000
Added one-time funding to purchase Dakota the dinosaur.		1,500,000		1,500,000
Added one-time funding for Whitestone Hill native memorial.		25,000	50,000	75,000
Added one-time funding for extraordinary repairs to the Double Ditch Historic Site, which includes a contingent loan from the Bank of North Dakota (\$1,250,000).		250,000	3,250,000	3,500,000
<b>Total</b>	<u>10.00</u>	<u>\$7,360,228</u>	<u>\$3,552,937</u>	<u>\$10,913,165</u>

### FTE Changes

The 2015-17 biennium appropriations for the State Historical Society include funding for 78 FTE positions, an increase of 10 FTE positions from the 2013-15 biennium authorized level of 68 FTE positions. The Legislative Assembly provided the following positions:

- Continued 1 technology administrator FTE position;
- Added 1 FTE visitor services/security officer FTE position;
- Added 1 FTE electronic records archivist FTE position; and
- Transferred 7 maintenance FTE positions from the Office of Management and Budget.

### One-Time Funding

In Sections 2, 5, and 6 of Senate Bill No. 2018, the Legislative Assembly identified the following as one-time funding items:

	General Fund	Other Funds	Total
Fort Totten and Stutsman County Courthouse repairs	\$850,000	\$175,000	\$1,025,000
Technology funding for digital storage	100,650		100,650
Electronic records project one-time funding	264,000		264,000
Whitestone Hill native memorial	25,000	50,000	75,000
Dakota the dinosaur	1,500,000		1,500,000
Traveling and historic sites exhibits	300,000		300,000
Promotion funding for historical events	200,000		200,000
Double Ditch Historic Site repairs	250,000	2,000,000	2,250,000
Double Ditch Historic Site repairs - Contingent appropriation		1,250,000	1,250,000
<b>Total</b>	<b>\$3,489,650</b>	<b>\$3,475,000</b>	<b>\$6,964,650</b>

### Other Sections in Bill

**Revolving fund - Appropriation** - Section 3 appropriates all fees collected and deposited into the revolving fund to the State Historical Society for the 2015-17 biennium.

**Gifts, grants, and bequests - Appropriation** - Section 4 appropriates to the State Historical Society all gifts, grants and devises, bequests, donations, and assignments received by the State Historical Society during the 2015-17 biennium.

**Double Ditch Historic Site repairs** - Sections 5 appropriates \$250,000 from the general fund and \$2,000,000 from the state disaster relief fund to the State Historical Society for the Double Ditch Historic Site repairs. Section 6 provides contingent loan authorization and appropriates \$1,250,000 to the State Historical Society for the Double Ditch Historic Site repairs if the State Historical Society is unable to obtain assistance to contract with the Adjutant General for the Double Ditch Historic Site repairs. Section 7 provides legislative intent that if the State Historical Society is unable to complete the Double Ditch Historic Site repair project within the funding appropriated and raised for the project, it is the intent of the 2015 Legislative Assembly that the State Historical Society seek assistance from or contract with the Adjutant General for the project. It is further the intent of the 2015 Legislative Assembly, that if necessary, the State Historical Society may request additional funds for the project from the 65<sup>th</sup> Legislative Assembly.

**Whitestone Hill native memorial** - Section 8 provides that of the funds appropriated in the capital assets line item for the Whitestone Hill native memorial, \$25,000 is from the general fund and \$50,000 is from other funds.

**Emergency measure** - Section 9 declares \$825,000 from the general fund in the capital assets line item relating to capital projects and Section 5 to be an emergency measure.