

PROPOSED AMENDMENTS TO SENATE BILL NO. 2018

Page 1, replace lines 11 through 22 with:

"Salaries and wages	\$11,367,710	\$2,923,228	\$14,290,938
Accrued leave payments	211,332	(211,332)	0
Operating expenses	2,666,016	2,016,649	4,682,665
Capital assets	1,699,725	4,875,569	6,575,294
Grants	1,000,000	(100,000)	900,000
Cultural heritage grants	504,500	0	504,500
Exhibits	0	300,000	300,000
Yellowstone-Missouri-Fort Union	<u>4,492</u>	<u>0</u>	<u>4,492</u>
Total all funds	\$17,453,775	\$9,804,114	\$27,257,889
Less estimated income	<u>3,221,964</u>	<u>258,753</u>	<u>3,480,717</u>
Total general fund	\$14,231,811	\$9,545,361	\$23,777,172
Full-time equivalent positions	68.00	11.00	79.00"

Page 2, replace lines 4 through 14 with:

"North Dakota studies eighth grade curriculum	\$150,000	\$0
Historic sites exhibits	50,000	0
Project pool	950,000	0
State's 125th celebration planning	100,000	0
Technology costs	0	100,650
Fort Totten and Stutsman repairs	0	1,175,000
Double Ditch	0	3,500,000
Electronic records project	0	264,000
Whitestone hill native memorial	<u>0</u>	<u>50,000</u>
Total all funds	\$1,250,000	\$5,089,650
Less estimated income	<u>0</u>	<u>175,000</u>
Total general fund	\$1,250,000	\$4,914,650"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$11,367,710	\$2,923,228	\$14,290,938
Operating expenses	2,666,016	2,016,649	4,682,665
Capital assets	1,699,725	4,875,569	6,575,294
Grants	1,000,000	(100,000)	900,000
Cultural heritage grants	504,500		504,500
Yellowstone-Missouri-Fort Union	4,492		4,492
Comm			
Accrued leave payments	211,332	(211,332)	
Exhibits		300,000	300,000
Total all funds	\$17,453,775	\$9,804,114	\$27,257,889
Less estimated income	<u>3,221,964</u>	<u>258,753</u>	<u>3,480,717</u>
General fund	\$14,231,811	\$9,545,361	\$23,777,172
FTE	68.00	11.00	79.00

Department No. 701 - State Historical Society - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for Technology Administrator³	Adds Funding for New Visitor Services/Security Officer⁴	Adds Funding for New Historic Site Supervisor⁵	Adds Funding for New Electronic Records Archivist⁶
Salaries and wages	\$263,564	\$768,609	\$184,157	\$179,639	\$163,091	\$140,068
Operating expenses						
Capital assets						
Grants						
Cultural heritage grants						
Yellowstone-Missouri-Fort Union						
Comm						
Accrued leave payments	(211,332)					
Exhibits						
Total all funds	\$52,232	\$768,609	\$184,157	\$179,639	\$163,091	\$140,068
Less estimated income	(174,133)	57,886	0	0	0	0
General fund	\$226,365	\$710,723	\$184,157	\$179,639	\$163,091	\$140,068
FTE	0.00	0.00	1.00	1.00	1.00	1.00
	Transfers FTE and Funding for Maintenance Positions⁷	Adds Funding for Temporary Employees⁸	Adds Funding for Technology Core Services⁹	Adds Funding for Welk Homestead Operations¹⁰	Adjusts Base Level Funding¹¹	Adds One-Time Funding¹²
Salaries and wages	\$678,269	\$460,831		\$85,000		
Operating expenses	100,000		320,304	50,000	1,181,695	364,650
Capital assets					150,569	4,725,000
Grants					(100,000)	
Cultural heritage grants						
Yellowstone-Missouri-Fort Union						
Comm						
Accrued leave payments						
Exhibits					300,000	
Total all funds	\$778,269	\$460,831	\$320,304	\$135,000	\$1,532,264	\$5,089,650
Less estimated income	0	0	0	0	200,000	175,000
General fund	\$778,269	\$460,831	\$320,304	\$135,000	\$1,332,264	\$4,914,650
FTE	7.00	0.00	0.00	0.00	0.00	0.00
	Total Senate Changes					
Salaries and wages	\$2,923,228					
Operating expenses	2,016,649					
Capital assets	4,875,569					
Grants	(100,000)					
Cultural heritage grants						
Yellowstone-Missouri-Fort Union						
Comm						
Accrued leave payments	(211,332)					
Exhibits	300,000					
Total all funds	\$9,804,114					
Less estimated income	258,753					
General fund	\$9,545,361					
FTE	11.00					

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent

per year, and increases in monthly health insurance premiums from \$987 to \$1,162:

	General Fund	Other Funds	Total
Salary increase - Performance	\$404,029	\$32,106	\$436,135
Health insurance increase	306,694	25,780	332,474
Total	\$710,723	\$57,886	\$768,609

³ Funding is added from the general fund to continue a technology administrator FTE position (\$184,157) provided by the 2013 Legislative Assembly as one-time funding for the 2013-15 biennium.

⁴ Funding is added from the general fund for a new visitor services/security officer FTE position (\$179,639).

⁵ Funding is added from the general fund for a new historic site supervisor FTE position (\$163,091).

⁶ Funding is added from the general fund for a new electronic records archivist FTE position (\$140,068).

⁷ Transfers funding from the general fund and 7 FTE positions (\$678,269) and related operating expenses (\$100,000) from the Office of Management and Budget to the State Historical Society.

⁸ The following funding is added for temporary employees:

	General Fund	Other Funds	Total
Funding for temporary seasonal employees	\$305,605		\$305,605
Temporary employee salary increases	155,226		155,226
Total	\$460,831	\$0	\$460,831

⁹ Funding is provided for ongoing technology core services for the operation of the agency.

¹⁰ Funding is provided from the general fund for temporary employee salary and wages (\$85,000) and related operating costs (\$50,000) of the Welk Homestead.

¹¹ Base level funding is adjusted as follows:

	General Funds	Other Funds	Total
Electronic records project ongoing funding	\$172,800		\$172,800
Traveling and historic sites exhibits funding	300,000		300,000
Fourth grade and governing North Dakota curriculum funding	100,000		100,000
Promotion funding for historic events	200,000		200,000
Operating expense increase from \$3,086,320 to \$4,268,015	458,895	\$200,000	658,895
Capital asset funding increase from \$1,649,725 to \$1,800,294	100,569		100,569
Total	\$1,332,264	\$200,000	\$1,532,264

¹² One-time funding is added for the following items:

	General Fund	Other Funds	Total
Double Ditch Historic Site repairs	\$3,500,000		\$3,500,000
Fort Totten and Stutsman County Courthouse repairs	1,000,000	175,000	1,175,000
Technology funding for digital storage	100,650		100,650
Electronic records project one-time funding	264,000		264,000
Whitestone Hill native memorial	50,000		50,000
Total	\$4,914,650	\$175,000	\$5,089,650