

**Department 701 - State Historical Society
 Senate Bill No. 2018**

Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	81.00	\$24,989,486	\$3,512,911	\$28,502,397
2013-15 Legislative Appropriations ¹	69.00 ²	15,481,811	3,221,964	18,703,775
Increase (Decrease)	12.00	\$9,507,675	\$290,947	\$9,798,622

¹The 2013-15 appropriation amounts do not include the following:

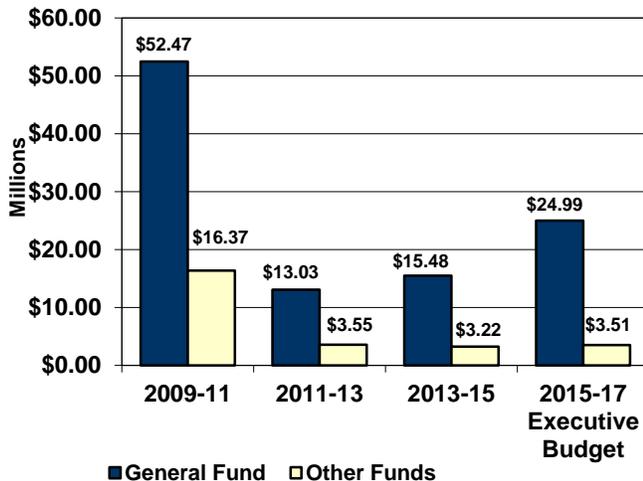
- General fund (\$50,881) allocations to the agency from the state agency energy impact funding pool for temporary salary adjustments (\$38,500) and rental assistance payments (\$12,381) for agency employees located in areas of the state affected by energy development.

²The 2013-15 legislative appropriations include 1 FTE position authorized for only the 2013-15 biennium.

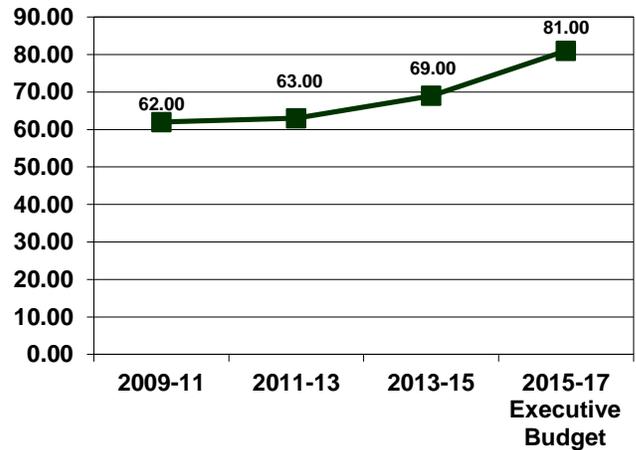
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$20,124,836	\$4,864,650	\$24,989,486
2013-15 Legislative Appropriations	14,231,811	1,250,000	15,481,811
Increase (Decrease)	\$5,893,025	\$3,614,650	\$9,507,675

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$24,989,486	\$3,512,911	\$28,502,397
2015-17 Base Level	14,231,811	3,221,964	17,453,775
Increase (Decrease)	\$10,757,675	\$290,947	\$11,048,622

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$594,522 relates to performance increases, \$195,114 is for market equity adjustments, \$341,110 is for health insurance increases, and \$61,141 is for retirement contribution increases	\$1,101,807	\$90,080	\$1,191,887
2. Provides targeted equity salary funding across the entire agency	\$620,486	\$0	\$620,486
3. Provides funding from the general fund and other funds for 6.00 FTE positions relating to the new Heritage Center expansion:			

• Restores 1.00 FTE technology administrator position	\$184,157	\$0	\$184,157
• Adds 1.00 FTE visitor services/security officer position	179,639	0	179,639
• Adds 2.00 FTE security officer positions	235,744	0	235,744
• Adds 1.00 FTE historic site supervisor position	163,091	0	163,091
• Adds 1.00 FTE electronic records archivist position	140,068	0	140,068
• Funding for temporary seasonal employee positions	305,605	0	305,605
Total Heritage Center expansion funding	<u>\$1,208,304</u>	<u>\$0</u>	<u>\$1,208,304</u>
4. Provides funding for transfer of 7.00 FTE maintenance positions (\$678,269) and related operating expenses (\$100,000) for the Heritage Center, from the Office of Management and Budget	\$778,269	\$0	\$778,269
5. Provides funding for temporary employee salary increases	\$155,226	\$0	\$155,226
6. Provides funding for technology core services	\$320,304	\$0	\$320,304
7. Provides ongoing funding for electronic records project	\$172,800	\$0	\$172,800
8. Provides funding for traveling and historic sites exhibits	\$450,000	\$0	\$450,000
9. Provides funding for 4 th grade and governing North Dakota curriculum	\$100,000	\$0	\$100,000
10. Provides funding for promoting historical events	\$200,000	\$0	\$200,000
11. Provides funding for increased operating expenses	\$458,895	\$200,000	\$658,895
12. Increases capital assets funding	\$100,569	\$0	\$100,569
13. Provides one-time funding for extraordinary repairs to the Double Ditch Historic Site	\$3,500,000	\$0	\$3,500,000
14. Provides one-time funding for extraordinary repairs to Fort Totten and Stutsman County Courthouse	\$1,000,000	\$175,000	\$1,175,000
15. Provides one-time funding for digital storage	\$100,650	\$0	\$100,650
16. Provides one-time funding for electronic records project	\$264,000	\$0	\$264,000

Other Sections in Bill

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

Emergency - Section 5 declares an emergency for \$4,675,000 appropriated in the capital assets line item.

Continuing Appropriations

Concession fund - North Dakota Century Code Section 55-02-04 - Operation of the State Historical Society museum store.

State Historical Society gifts and bequests fund - Section 55-01-04 - Gifts and bequests for support of museum operations.

State Historical Society revolving fund - Section 55-03-04 - Archaeological permits.

Significant Audit Findings

The operational audit of the State Historical Society conducted by the State Auditor's office for the biennium ended June 30, 2013, included significant audit findings related to the following:

- Segregation of duties weakness surrounding inventory.
- Improper reporting of construction in progress.

Major Related Legislation

House Bill No. 1053 - Centralized Desktop Support Services - Requires select agencies to use centralized desktop support services provided by the Information Technology Department.

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

	Executive Budget Recommendation			
	FTE			
	Positions	General Fund	Other Funds	
			Total	
2015-17 Biennium Base Level	68.00	\$14,231,811	\$3,221,964	\$17,453,775
2015-17 Ongoing Funding Changes				
Base payroll changes		\$226,365	(\$174,133)	\$52,232
Salary increase - Performance		553,375	41,147	594,522
Salary increase - Market equity		176,582	18,532	195,114
Salary increase - Targeted equity		620,486		620,486
Retirement contribution increase		56,520	4,621	61,141
Health insurance increase		315,330	25,780	341,110
Restore FTE - Technology administrator	1.00	184,157		184,157
New FTE - Visitor services/security officer	1.00	179,639		179,639
New FTE - Security officers	2.00	235,744		235,744
New FTE - Historic site supervisor	1.00	163,091		163,091
New FTE - Electronic records archivist	1.00	140,068		140,068
Funding for temporary seasonal employees		305,605		305,605
Transfer FTE from OMB - Maintenance positions	7.00	778,269		778,269
Temporary employee salary increases		155,226		155,226
Technology core services		320,304		320,304
Electronic records project ongoing funding		172,800		172,800
Traveling and historic sites exhibits funding		450,000		450,000
Fourth grade and governing North Dakota curriculum funding		100,000		100,000
Promotion funding for historical events		200,000		200,000
Operating expense increase		458,895	200,000	658,895
Increase capital asset funding		100,569		100,569
Total ongoing funding changes	13.00	\$5,893,025	\$115,947	\$6,008,972
One-time funding items				
Double Ditch Historic Site repairs	0.00	\$3,500,000	\$0	\$3,500,000
Fort Totten and Stutsman County Courthouse repairs	0.00	1,000,000	175,000	1,175,000
Technology funding for digital storage	0.00	100,650	0	100,650
Electronic records project one-time funding	0.00	264,000	0	264,000
Total one-time funding changes	0.00	\$4,864,650	\$175,000	\$5,039,650
Total Changes to Base Level Funding	13.00	\$10,757,675	\$290,947	\$11,048,622
2015-17 Total Funding	81.00	\$24,989,486	\$3,512,911	\$28,502,397

Other Sections in Senate Bill No. 2018

	Executive Budget Recommendation
Appropriation - Revolving fund	Section 3 appropriates all fees collected and deposited in the revolving 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.
Various capital projects	Section 5 declares an emergency for \$4,675,000 appropriated in the capital assets line.