

**State Historical Society
Budget No. 701
House Bill No. 1018**

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriations	75.00	\$16,673,644	\$4,155,795	\$20,829,439
2017-19 base budget	78.00	17,254,791	3,299,901	20,554,692
Legislative increase (decrease) to base budget	(3.00)	(\$581,147)	\$855,894	\$274,747

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 legislative appropriations	\$16,673,644	\$0	\$16,673,644
2015-17 adjusted legislative appropriations	17,254,791	2,922,969	20,177,760
2017-19 legislative increase (decrease) to 2015-17 adjusted appropriations	(\$581,147)	(\$2,922,969)	(\$3,504,116)
Percentage increase (decrease) to 2015-17 adjusted appropriations	(3.4%)	(100.0%)	(17.4%)

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

Salaries and Wages

The Legislative Assembly did not include funding for employee salary increases.

Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.		\$364,479	(\$10,682)	\$353,797
Added funding for employee health insurance premiums to reflect a revised premium rate of \$1,240.83 per month.		177,213	16,576	193,789
Removed 1 FTE custodial position.	(1.00)	(106,393)		(106,393)
Removed 2 undesignated FTE positions.	(2.00)	(58,237)		(58,237)
Reduced salaries and wages in anticipation of savings from vacant positions and employee turnover.		(243,714)		(243,714)
Reduced funding for temporary employees.		(147,986)		(147,986)

Reduced grant funding from federal funds for historical preservation.		(300,000)		(300,000)
Reduced funding for operating expenses.	(250,414)		150,000	(100,414)
Removed funding for cultural heritage grants.	(293,454)			(293,454)
Reduced funding for capital assets.	(22,641)			(22,641)
Added one-time funding from the state disaster relief fund (\$500,000) and a grant from the Parks and Recreation Department (\$500,000) for Double Ditch historic site repairs.			1,000,000	1,000,000
Total	<u>(3.00)</u>	<u>(\$581,147)</u>	<u>\$855,894</u>	<u>\$274,747</u>

FTE Changes

The Legislative Assembly approved 75 FTE positions for the State Historical Society for the 2017-19 biennium, a decrease of 3 FTE positions from the 2015-17 biennium authorized level of 78 FTE positions. The Legislative Assembly removed 1 FTE custodial position and 2 undesigned FTE positions.

Deficiency Appropriations

House Bill No. 1024 provides a deficiency appropriation of \$50,000 from the strategic investment and improvements fund for litigation expenses related to the Heritage Center expansion project.

Double Ditch Historic Site Repairs

The 2015 Legislative Assembly in Senate Bill No. 2018 appropriated \$3.5 million from the general fund (\$250,000), the state disaster relief fund (\$2 million), and from loan proceeds, contingent upon the Adjutant General not assisting in the repairs of the Double Ditch historic site, received from the Bank of North Dakota (\$1.25 million) to the State Historical Society for the Double Ditch historic site repairs. The 2017 Legislative Assembly in House Bill No. 1018, authorized the funds appropriated to the State Historical Society for the Double Ditch historic site repairs during the 2015-17 biennium to be continued into the 2017-19 biennium and appropriated \$1 million, of which \$500,000 is from the state disaster relief fund and \$500,000 from the grant provided by the Parks and Recreation Department to the State Historical Society for the Double Ditch historic site repairs. The 2017 Legislative Assembly in House Bill No. 1019 directed the Parks and Recreation Department to provide a \$500,000 grant from funds provided during the 2015-17 biennium to the Parks and Recreation Department from the State Water Commission for sovereign lands recreation use to the State Historical Society for the Double Ditch historic site repairs. The engineering, design specifications, and bid documents have been completed, work is expected to begin in June 2017, and the repairs are expected to be completed by the end of November 2017.

One-Time Funding

The Legislative Assembly identified one-time funding of \$1 million, which includes \$500,000 from the state disaster relief fund and \$500,000 from a grant received from the Parks and Recreation Department for the Double Ditch historic site repairs during the 2017-19 biennium.

Other Sections in House Bill No. 1018

Health insurance increase - Section 2 identifies the amount of funding included in the agency budget for state employee health insurance premium rate increases during the 2017-19 biennium.

Revolving fund - Appropriation - Section 4 appropriates all fees collected and deposited into the State Historical Society revolving fund to the society for the 2017-19 biennium.

Gifts, grants, and bequests - Appropriation - Section 5 appropriates to the State Historical Society all gifts, grants and devises, bequests, donations, and assignments received by the State Historical Society during the 2017-19 biennium.

Appropriation - State disaster relief fund - Double Ditch historic site repairs - Section 6 appropriates \$500,000 from the state disaster relief fund to the State Historical Society for repairs to the Double Ditch historic site during the 2017-19 biennium.

Double Ditch historic site repairs - Section 7 exempts amounts appropriated to the State Historical Society from the general fund, the state disaster relief fund, and Bank of North Dakota loan proceeds for Double Ditch historic site repairs, as contained in Sections 5 and 6 of Chapter 52 of the 2015 Session Laws, from provisions of North Dakota Century Code Section 54-44.1-11 relating to cancellation of unexpended appropriations.