

**State Historical Society  
Budget No. 701  
Senate Bill Nos. 2018 and 2146**

|                                                | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>        |
|------------------------------------------------|----------------------|---------------------|--------------------|---------------------|
| <b>2019-21 legislative appropriations</b>      | <b>75.00</b>         | <b>\$18,965,691</b> | <b>\$3,279,252</b> | <b>\$22,244,943</b> |
| 2019-21 base budget                            | 75.00                | 16,673,644          | 3,155,795          | 19,829,439          |
| Legislative increase (decrease) to base budget | 0.00                 | \$2,292,047         | \$123,457          | \$2,415,504         |

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

|                                                                   | <b>Ongoing<br/>General Fund<br/>Appropriation</b> | <b>One-Time<br/>General Fund<br/>Appropriation</b> | <b>Total<br/>General Fund<br/>Appropriation</b> |
|-------------------------------------------------------------------|---------------------------------------------------|----------------------------------------------------|-------------------------------------------------|
| <b>2019-21 legislative appropriations</b>                         | <b>\$17,368,691</b>                               | <b>\$1,597,000</b>                                 | <b>\$18,965,691</b>                             |
| 2017-19 legislative appropriations                                | 16,673,644                                        | 265,000 <sup>1</sup>                               | 16,938,644 <sup>1</sup>                         |
| 2019-21 legislative increase (decrease) to 2017-19 appropriations | \$695,047                                         | \$1,332,000                                        | \$2,027,047                                     |
| Percentage increase (decrease) to 2017-19 appropriations          | 4.2%                                              | 502.6%                                             | 12.0%                                           |

<sup>1</sup>The 2017-19 biennium general fund appropriations reflect a deficiency appropriation of \$265,000 made in Senate Bill No. 2024. See the **Deficiency Appropriations** section below for additional information.

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS**  
**Changes to Base Budget**

|                                                                                                                                                                                                     | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------|--------------------|--------------|
| The legislative action:                                                                                                                                                                             |                      |                     |                    |              |
| Adjusted funding for base payroll changes.                                                                                                                                                          |                      |                     | (\$14,150)         | (\$14,150)   |
| Added funding to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020. |                      | \$364,293           | 28,512             | 392,805      |
| Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,426.74 per month.                                                                                 |                      | 297,174             | 24,095             | 321,269      |
| Removed ongoing funding for extraordinary repairs.                                                                                                                                                  |                      | (307,357)           |                    | (307,357)    |
| Reduced funding for bond payments to provide \$1,144,542.                                                                                                                                           |                      | (214,754)           |                    | (214,754)    |
| Added funding for Microsoft Office 365 licensing expenses.                                                                                                                                          |                      | 55,691              |                    | 55,691       |
| Added funding for cultural heritage grants.                                                                                                                                                         |                      | 500,000             |                    | 500,000      |

|                                                                                                                                                                                          |             |                    |                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------|--------------------|
| Added <b>one-time</b> funding for historic site and extraordinary repairs.                                                                                                               | 1,000,000   |                    | 1,000,000          |
| Added <b>one-time</b> funding for exhibit and collections care.                                                                                                                          | 372,000     |                    | 372,000            |
| Added <b>one-time</b> funding to replace auditorium chairs at the Heritage Center.                                                                                                       | 75,000      | 85,000             | 160,000            |
| Added <b>one-time</b> contingent funding to provide a grant to an entity to relocate the Pioneer Village from the North Dakota State Fairgrounds to another location within Ward County. | 150,000     |                    | 150,000            |
| Total                                                                                                                                                                                    | <u>0.00</u> | <u>\$2,292,047</u> | <u>\$123,457</u>   |
|                                                                                                                                                                                          |             |                    | <u>\$2,415,504</u> |

#### FTE Changes

The Legislative Assembly approved 75 FTE positions for the State Historical Society for the 2019-21 biennium, the same as the 2017-19 biennium.

#### One-Time Funding

In Section 2 of Senate Bill No. 2018, the Legislative Assembly identified \$1,532,000 of one-time funding to the State Historical Society for the 2019-21 biennium, for historic site and extraordinary repairs (\$1,000,000), exhibit and collections care (\$372,000), and auditorium chair replacement (\$160,000). The appropriation includes \$1,447,000 from the general fund and \$85,000 from other funds. In Senate Bill No. 2146, the Legislative Assembly appropriated \$150,000 from the general fund of one-time funding to the State Historical Society, contingent upon certification by the Director of the State Historical Society to the Director of the Office of Management and Budget that all Pioneer Village buildings located on the North Dakota State Fairgrounds, which are required to be removed to satisfy the court ruling, have been removed by June 15, 2019, and the State Fair Association provides no less than \$100,000 to the Ward County Historical Society for matters relating to the Pioneer Village.

#### Deficiency Appropriations

Senate Bill No. 2024 provides a deficiency appropriation of \$265,000 from the general fund to the State Historical Society for litigation costs associated with the Heritage Center expansion project.

#### Other Sections in Senate Bill No. 2018

**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.