Department 701 - State Historical Society House Bill No. 1018

	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	62.00	\$30,834,807	\$15,692,510	
2007-09 Legislative Appropriations	60.00	10,374,412	5,336,292	15,710,704 ¹
Increase (Decrease)	2.00	\$20,460,395	\$10,356,218	\$30,816,613

¹The 2007-09 appropriation amounts include \$159,335, \$141,809 of which is from the general fund, for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2007-09 appropriation amounts do not include \$80,000 of additional special funds authority resulting from Emergency Commission action during the 2007-09 biennium. In addition, the 2007-09 appropriation amounts do not include \$329,097 of general fund carryover and \$2,675,963 of special funds carryover from the 2005-07 biennium.

Agency Funding \$35.00 \$30.83 \$30.00 \$25.00 \$20.00 \$15.69 \$15.00 \$10.37 \$9.93 \$10.00 \$7.26 \$8.09 \$5.34 4.39 \$5.00 \$0.00 2009-11 2003-05 2005-07 2007-09 **Executive Budget**



■General Fund □Other Funds

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 Executive Budget	\$11,284,807	\$19,550,000	\$30,834,807
2007-09 Legislative Appropriations	8,716,412	1,658,000	10,374,412
Increase (Decrease)	\$2,568,395	\$17,892,000	\$20,460,395

First House Action

Attached is a summary of first house changes.

Executive Budget Highlights (With First House Changes in Bold)

	General Fund	Other Funds	Total
 Provides funding to address salary equity issues. The Horemoved this funding. 	ouse \$361,555	\$33,673	\$395,228
Removes capital assets and one-time funding provided to department for the 2007-09 biennium	the (\$2,582,346)	(\$5,509,296)	(\$8,091,642)
 Provides funding for bond payments for the archives expan and the interpretive center at the Chateau de Mores S Historic Site 		\$33,333	\$1,392,393
4. Provides funding for equipment over \$5,000	\$81,000		\$81,000
5. Provides one-time funding for exhibit development	\$330,000		\$330,000
6. Provides one-time funding for archives compact shelving	\$350,000		\$350,000

7.	Provides one-time funding for extraordinary repairs and small projects (\$795,000) and base budget extraordinary repairs (\$251,319)	\$1,046,319		\$1,046,319
8.	Provides one-time funding for marketing and signage	\$75,000		\$75,000
9.	Provides one-time funding for the Heritage Center expansion project. The House removed this funding and included it in House Bill No. 1481.	\$18,000,000	\$12,000,000	\$30,000,000
10.	Adds 1 FTE archives position. The House removed this FTE position and related funding.	\$114,942		\$114,942
11.	Provides funding for 1 FTE Cold War missile site position (\$168,116) and related operating expenses (\$120,300)	\$288,416		\$288,416
12.	Provides funding for seasonal staff wage increases	\$31,400		\$31,400

Other Sections in Bill

Section 5 of House Bill No. 1018 - Provides the State Historical Society authority to request a loan from the Bank of North Dakota for no more than 50 percent of the total federal or special funds, up to \$6 million, required to complete the Heritage Center expansion project. Any loan agreement is to be repaid from federal and special funds received by the State Historical Society and is not a general fund obligation. The House removed this section.

Continuing Appropriations

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

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

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

Major Related Legislation

House Bill No. 1481 - This bill provides an appropriation of \$18 million from the general fund and \$12 million of other funds for a Heritage Center addition. The bill also provides contingent borrowing authority for the project.

Senate Bill No. 2329 - This bill provides an appropriation of \$290,000 from the general fund to the State Historical Society to coordinate the mapping project provided for in the bill.

ATTACH:1