

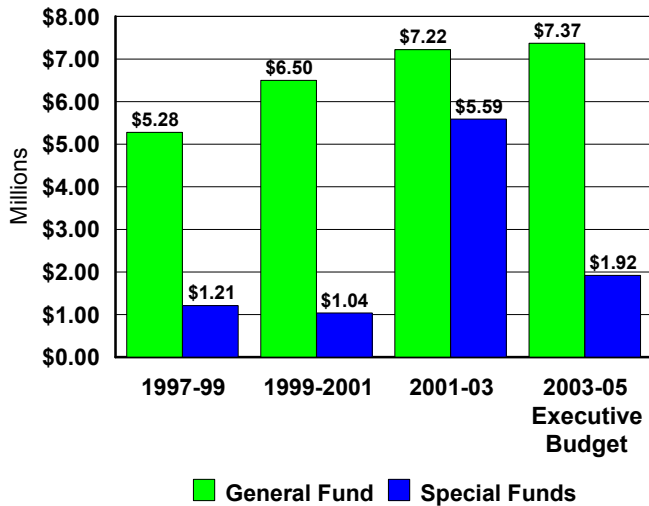
Department 701 - State Historical Society
Senate Bill No. 2020

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	57.00	\$7,370,488	\$1,918,542	\$9,289,030
2001-03 Legislative Appropriations	56.00	7,220,173 ¹	5,589,979	12,810,152 ²
Increase (Decrease)	1.00	\$150,315	(\$3,671,437)	(\$3,521,122)

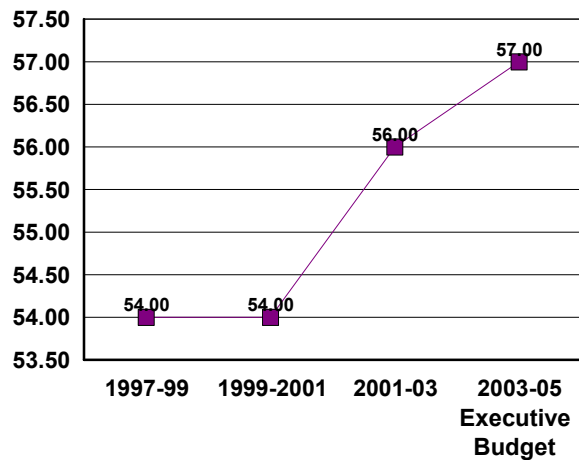
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$75,812 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

² The 2001-03 appropriation amounts include \$45,804, \$40,771 of which is from the general fund, for the agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2001-03 appropriation amounts do not include \$667,000 of general fund spending authority carried over from the 1999-2001 biennium for capital projects.

Agency Funding



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for two .5 FTE office assistant II positions requested by the agency to convert long-term temporary positions to permanent status	\$66,667		\$66,667
2. Decreases capital assets line item by 83.8 percent from the 2001-03 biennium, mainly due to the decrease in one-time federal funds for the construction of the Confluence Center at Fort Buford, which is anticipated to be completed in the 2001-03 biennium. Provides funding for the following capital projects: Former Governor's mansion coach house stabilization - \$250,000 Chimney Park repair - \$87,000 Interpretive signage - \$40,000 Fort Buford exhibits - \$225,000	(\$477,000)	(\$4,111,160)	(\$4,588,160)
3. Decreases Lewis and Clark Bicentennial line item to \$1 million to reflect adjustment for one-time grants and project changes	(\$498,549)		(\$498,549)
4. Increases grants line item to reflect an increase in the federal historic preservation grant program		\$514,441	\$514,441

5. Increases general fund operating expenses to reflect funding for critical components of the agency's information technology plan (\$61,595), funding for operating expenses related to the Heritage Center Commission (\$11,880), and funding for a short-term lease for storage space during the 2003-05 biennium (\$30,000), and decreases other funds operating expenses as the result of a federal grant received in the 2001-03 biennium for research of the construction of the Confluence Center at Fort Buford	\$103,039	(\$90,632)	\$12,407
---	-----------	------------	----------

Major Related Legislation

As of the date of this report, no major legislation has been introduced which affects this agency.