

**State Historical Society
Budget No. 701
Senate Bill No. 2018**

| | FTE Positions | General Fund | Other Funds | Total |
|---|----------------------|---------------------|--------------------|-------------------|
| 2011-13 executive budget (bills as introduced) | 63.00 | \$13,069,301 | \$3,550,413 | \$16,619,714 |
| 2011-13 legislative appropriations | 63.00 | 13,034,891 | 3,550,413 | 16,585,304 |
| Legislative increase (decrease) to executive budget | 0.00 | (\$34,410) | \$0 | (\$34,410) |
| Legislative increase (decrease) to 2009-11 appropriations | 1.00 | (\$39,439,361) | (\$12,821,424) | (\$52,260,785) |

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

| | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|---|---|--|---|
| 2009-11 legislative appropriations | \$11,352,752 | \$41,121,500 | \$52,474,252 |
| 2011-13 legislative appropriations | 12,119,191 | 915,700 | 13,034,891 |
| 2011-13 legislative increase (decrease) to 2009-11 appropriations | \$766,439 | (\$40,205,800) | (\$39,439,361) |
| Percentage increase (decrease) to 2009-11 appropriations | 6.8% | (97.8%) | (75.2%) |
| 2011-13 legislative increase (decrease) to executive budget | (\$24,000) | (\$10,410) | (\$34,410) |
| Percentage increase (decrease) to executive budget | (0.2%) | (1.1%) | (0.3%) |

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

Salaries and Wages

The legislative action affecting the recommended appropriation for the State Historical Society is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

| | Major Items FTE Positions | General Fund | Other Funds | Total |
|---|--------------------------------------|---------------------|--------------------|--------------|
| The legislative action: | | | | |
| Added funding to provide a grant to an organization for operating costs related to the Lawrence Welk homestead. | | \$25,000 | | \$25,000 |
| Increased funding for operating expenses to provide one-time funding for research and development of a new North Dakota 8 th grade curriculum. | | 125,000 | | 125,000 |
| Reduced funding for temporary salaries. | | (49,000) | | (49,000) |

| | | | | |
|--|-------------|-------------------|------------|-------------------|
| Reduces funding for a business analysis to be completed by the Information Technology Department from \$145,410 to \$10,000. | | (135,410) | | (135,410) |
| Total | <u>0.00</u> | <u>(\$34,410)</u> | <u>\$0</u> | <u>(\$34,410)</u> |

FTE Changes

The 2011-13 biennium appropriation includes funding for 63 FTE positions, an increase of 1 FTE position from the 2009-11 biennium authorized level of 62 FTE positions. The Legislative Assembly did not change the executive recommendation to add 1 FTE exhibit specialist position.

One-Time Funding

In Section 2 of Senate Bill No. 2018, the Legislative Assembly identified \$915,700 from the general fund, of which \$75,000 for marketing, \$90,000 for new exhibit development, \$30,900 for database migration, \$59,800 for temporary staff, \$10,000 for a business analysis, \$125,000 for development of a new North Dakota 8th grade curriculum, \$50,000 for the state's 125th celebration planning, and \$475,000 for extraordinary repairs and small capital projects, as one-time funding items. These funds are not to be considered part of the agency's base budget for preparing the 2013-15 executive budget and the State Historical Society is to report to the Appropriations Committees during the 2013 legislative session on the use of this funding.

Capital Projects

The Legislative Assembly did not change the executive budget recommendation to provide \$1,396,000, of which \$746,000 is from the general fund, for capital projects, including \$306,000 for extraordinary repairs at historic sites, \$90,000 for historic site exhibits, and \$1 million for bank stabilization at Fort Abercrombie.

Other Sections in Bill

State onsite project manager - Heritage Center expansion project - Section 5 provides that notwithstanding North Dakota Century Code Section 55-01-02.1, the director of the Facility Management Division of the Office of Management and Budget shall serve as the state onsite project manager for the Heritage Center addition project until completion of the project. The state onsite project manager has authority to verify and approve all expenditures relating to the project and related exhibits.