

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2020 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
State Historical Society			
Salaries and wages	\$5,135,558	\$5,078,190	(\$57,368)
Operating expenses	1,234,141	1,270,004	35,863
Capital assets	889,544	849,544	(40,000)
Grants	1,000,000	1,300,000	300,000
Veterans Oral History Project		150,000	150,000
Cultural Heritage Grants		75,000	75,000
Yellowstone-Missouri-Fort Union Comm	4,492	4,492	
Lewis and Clark bicentennial	1,025,295	923,746	(101,549)
Total all funds	<u>\$9,289,030</u>	<u>\$9,650,976</u>	<u>\$361,946</u>
Less estimated income	<u>1,918,542</u>	<u>2,391,042</u>	<u>472,500</u>
General fund	<u>\$7,370,488</u>	<u>\$7,259,934</u>	<u>(\$110,554)</u>
FTE	57.00	57.00	0.00
Bill Total			
Total all funds	\$9,289,030	\$9,650,976	\$361,946
Less estimated income	<u>1,918,542</u>	<u>2,391,042</u>	<u>472,500</u>
General fund	<u>\$7,370,488</u>	<u>\$7,259,934</u>	<u>(\$110,554)</u>
FTE	57.00	57.00	0.00

Senate Bill No. 2020 - State Historical Society - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$5,135,558	(\$51,589)	\$5,083,969
Operating expenses	1,234,141		1,234,141
Capital assets	889,544	(62,500)	827,044
Grants	1,000,000		1,000,000
Yellowstone-Missouri-Fort Union Comm	4,492		4,492
Lewis and Clark bicentennial	1,025,295	(101,342)	923,953
Total all funds	<u>\$9,289,030</u>	<u>(\$215,431)</u>	<u>\$9,073,599</u>
Less estimated income	<u>1,918,542</u>	<u>0</u>	<u>1,918,542</u>
General fund	<u>\$7,370,488</u>	<u>(\$215,431)</u>	<u>\$7,155,057</u>
FTE	57.00	0.00	57.00

Department No. 701 - State Historical Society - Detail of Senate Changes

	Removes Recommended Salary Increase¹	Decreases Funding for Capital Assets Line Item²	Decreases Funding for Lewis and Clark Bicentennial Line Item	Total Senate Changes
Salaries and wages	(\$51,589)			(\$51,589)
Operating expenses				
Capital assets		(62,500)		(62,500)
Grants				
Yellowstone-Missouri-Fort Union Comm				
Lewis and Clark bicentennial	(1,342)		(100,000)	(101,342)
Total all funds	(\$52,931)	(\$62,500)	(\$100,000)	(\$215,431)
Less estimated income	0	0	0	0
General fund	(\$52,931)	(\$62,500)	(\$100,000)	(\$215,431)
FTE	0.00	0.00	0.00	0.00

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

² This amendment reduces the capital assets line item. The department may determine the specific project funding to be reduced.

This amendment also adds a section authorizing the State Historical Society to use moneys appropriated in the capital assets line item to purchase compact storage units.

Senate Bill No. 2020 - State Historical Society - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$5,135,558	\$5,083,969	(\$5,779)	\$5,078,190
Operating expenses	1,234,141	1,234,141	(56,546)	1,177,595
Capital assets	889,544	827,044	22,500	849,544
Grants	1,000,000	1,000,000	300,000	1,300,000
Veterans Oral History Project			150,000	150,000
Cultural Heritage Grants			75,000	75,000
Yellowstone-Missouri-Fort Union Comm	4,492	4,492		4,492
Lewis and Clark bicentennial	1,025,295	923,953	(207)	923,746
Total all funds	\$9,289,030	\$9,073,599	\$484,968	\$9,558,567
Less estimated income	1,918,542	1,918,542	472,500	2,391,042
General fund	\$7,370,488	\$7,155,057	\$12,468	\$7,167,525
FTE	57.00	57.00	0.00	57.00

Department No. 701 - State Historical Society - Detail of House Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Increases Funding for Confluence Center Exhibits³	Adds Funding for Federal Historic Preservation Program⁴	Adds Funding for Veterans Oral History Project⁵	Adds New Line Item for Cultural Heritage Grants
Salaries and wages	(\$5,779)					
Operating expenses		(56,546)				
Capital assets			22,500			
Grants				300,000		
Veterans Oral History Project					150,000	
Cultural Heritage Grants						75,000
Yellowstone-Missouri-Fort Union Comm						
Lewis and Clark bicentennial	(207)					
Total all funds	(\$5,986)	(\$56,546)	\$22,500	\$300,000	\$150,000	\$75,000
Less estimated income	0	0	22,500	300,000	150,000	0
General fund	(\$5,986)	(\$56,546)	\$0	\$0	\$0	\$75,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	(\$5,779)
Operating expenses	(56,546)
Capital assets	22,500
Grants	300,000
Veterans Oral History Project	150,000
Cultural Heritage Grants	75,000
Yellowstone-Missouri-Fort Union Comm	
Lewis and Clark bicentennial	(207)
Total all funds	\$484,968
Less estimated income	472,500
General fund	\$12,468
FTE	0.00

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

² This amendment reduces funding for information technology by \$56,546 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

³ This amendment increases funding for the Confluence Center exhibits due to the receipt of new federal money.

⁴ This amendment adds funding to the grants line for new federal money received for the historic preservation program.

⁵ This amendment adds a new line item due to the receipt of new federal money for the Veterans' Oral History Project.

This amendment also adds a new section to allow for the carryover of \$540,000 for the completion of the confluence exhibits, era of change exhibits, and for cultural heritage grants; adds a new section to allow the State Historical Society the flexibility to transfer funds between the Lewis and Clark Bicentennial line item and the capital assets line item; and adds the Veterans' Oral History Project line item and \$300,000 of the grants line item relating to the federal historic preservation program to the emergency clause.

Senate Bill No. 2020 - State Historical Society - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$5,135,558	\$5,083,969	(\$5,779)	\$5,078,190	\$5,078,190	
Operating expenses	1,234,141	1,234,141	35,863	1,270,004	1,177,595	92,409
Capital assets	889,544	827,044	22,500	849,544	849,544	
Grants	1,000,000	1,000,000	300,000	1,300,000	1,300,000	
Veterans Oral History Project			150,000	150,000	150,000	
Cultural Heritage Grants			75,000	75,000	75,000	
Yellowstone-Missouri-Fort Union Comm	4,492	4,492		4,492	4,492	
Lewis and Clark bicentennial	1,025,295	923,953	(207)	923,746	923,746	
Total all funds	\$9,289,030	\$9,073,599	\$577,377	\$9,650,976	\$9,558,567	\$92,409
Less estimated income	1,918,542	1,918,542	472,500	2,391,042	2,391,042	0
General fund	\$7,370,488	\$7,155,057	\$104,877	\$7,259,934	\$7,167,525	\$92,409
FTE	57.00	57.00	0.00	57.00	57.00	0.00

Department No. 701 - State Historical Society - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Increases Funding for Confluence Center Exhibits³	Adds Funding for Federal Historic Preservation Program⁴	Adds Funding for Veterans Oral History Project⁵	Adds New Line Item for Cultural Heritage Grants
Salaries and wages	(\$5,779)					
Operating expenses		(14,137)				
Capital assets			22,500			
Grants				300,000		
Veterans Oral History Project					150,000	
Cultural Heritage Grants						75,000
Yellowstone-Missouri-Fort Union Comm						
Lewis and Clark bicentennial	(207)					
Total all funds	(\$5,986)	(\$14,137)	\$22,500	\$300,000	\$150,000	\$75,000
Less estimated income	0	0	22,500	300,000	150,000	0
General fund	(\$5,986)	(\$14,137)	\$0	\$0	\$0	\$75,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Provides Funds Relating to North Dakota Heritage Center Expansion⁶	Total Conference Committee Changes
Salaries and wages		(\$5,779)
Operating expenses	50,000	35,863
Capital assets		22,500
Grants		300,000
Veterans Oral History Project		150,000
Cultural Heritage Grants		75,000
Yellowstone-Missouri-Fort Union Comm		
Lewis and Clark bicentennial		(207)
Total all funds	\$50,000	\$577,377
Less estimated income	0	472,500
General fund	\$50,000	\$104,877
FTE	0.00	0.00

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$14,137 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent.

³ This amendment increases funding for the Confluence Center exhibits due to the receipt of new federal money.

⁴ This amendment adds funding to the grants line item for new federal money received for the historic preservation program.

⁵ This amendment adds a new line item due to the receipt of new federal money for the Veterans' Oral History Project.

⁶ This amendment provides \$50,000 from the general fund to the State Historical Society for the purpose of completing building specifications, architectural drawings, and marketing plans relating to the expansion of the North Dakota Heritage Center archives and historical research library section.

This amendment also adds a new section to allow for the carryover of \$540,000 for the completion of the confluence exhibits, era of change exhibits, and for cultural heritage grants; adds a new section to allow the State Historical Society the flexibility to transfer funds between the Lewis and Clark Bicentennial line item and the capital assets line item; and adds the Veterans' Oral History Project line item and \$300,000 of the grants line item relating to the federal historic preservation program to the emergency clause.