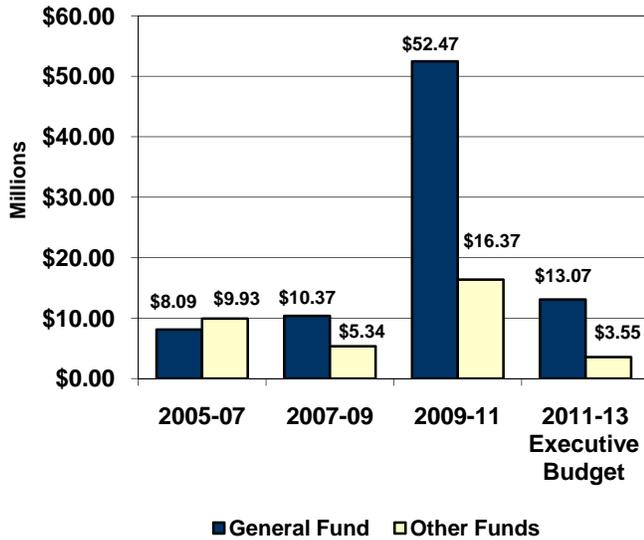


Department 701 - State Historical Society
Senate Bill No. 2018

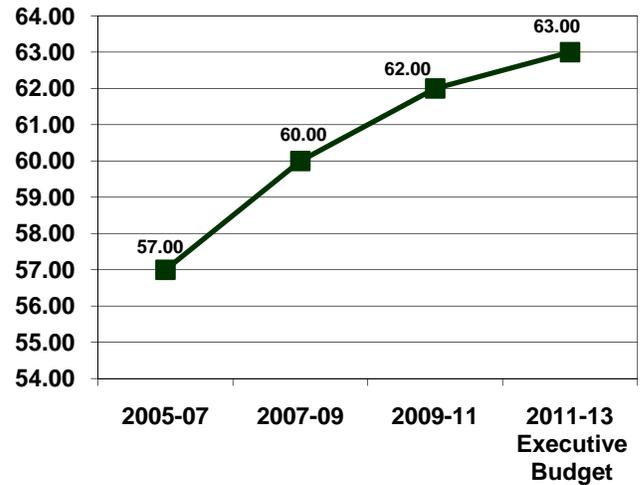
| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|---------------|----------------|----------------|-------------------------|
| 2011-13 Executive Budget | 63.00 | \$13,069,301 | \$3,550,413 | \$16,619,714 |
| 2009-11 Legislative Appropriations | 62.00 | 52,474,252 | 16,371,837 | 68,846,089 ¹ |
| Increase (Decrease) | 1.00 | (\$39,404,951) | (\$12,821,424) | (\$52,226,375) |

¹The 2009-11 appropriation amounts include \$328,000, \$300,000 of which is from the general fund, for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees. The 2009-11 appropriation amounts do not include \$28,500 of additional special funds authority resulting from Emergency Commission action during the 2009-11 biennium.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

| | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|------------------------------------|------------------------------------|-------------------------------------|----------------------------------|
| 2011-13 Executive Budget | \$12,143,191 | \$926,110 | \$13,069,301 |
| 2009-11 Legislative Appropriations | 11,352,752 | 41,121,500 | 52,474,252 |
| Increase (Decrease) | \$790,439 | (\$40,195,390) | (\$39,404,951) |

Executive Budget Highlights

| | General Fund | Other Funds | Total |
|---|--------------|-------------|-------------|
| 1. Adds one-time funding for an information technology business analysis | \$145,410 | | \$145,410 |
| 2. Adds one-time funding for bank stabilization at Fort Abercrombie | \$350,000 | \$650,000 | \$1,000,000 |
| 3. Adds one-time funding for extraordinary repairs | \$125,000 | | \$125,000 |
| 4. Adds one-time funding temporary security staff during the Heritage Center expansion project | \$59,800 | | \$59,800 |
| 5. Adds one-time funding for database migration | \$30,900 | | \$30,900 |
| 6. Adds one-time funding to update historic site exhibits | \$90,000 | | \$90,000 |
| 7. Adds one-time funding for enhanced marketing | \$75,000 | | \$75,000 |
| 8. Adds one-time funding for planning for North Dakota's 125th anniversary in 2014 | \$50,000 | | \$50,000 |
| 9. Adds 1 FTE exhibit specialist position for the Heritage Center expansion | \$61,738 | | \$61,738 |
| 10. Adds funding to increase seasonal temporary employee salaries | \$174,000 | | \$174,000 |

11. Removes one-time funding included in the 2009-11 biennium for the Heritage Center expansion project, bond payments, extraordinary repairs, and equipment (\$42,812,879) (\$12,833,333) (\$55,646,212)

Continuing Appropriations

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

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

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

Significant Audit Findings

The operational audit for the State Historical Society conducted by the State Auditor's office during the 2009-10 interim identified no significant audit findings.

Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.