

**State Historical Society
Budget No. 701
House Bill No. 1018**

	FTE Positions	General Fund	Other Funds	Total
2013-15 executive budget (bills as introduced)	69.00	\$15,301,371	\$3,246,503	\$18,547,874
2013-15 legislative appropriations	69.00	15,481,811	3,221,964	18,703,775
Legislative increase (decrease) to executive budget	0.00	\$180,440	(\$24,539)	\$155,901
Legislative increase (decrease) to 2011-13 appropriations	6.00	\$2,446,920	(\$328,449)	\$2,118,471

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 legislative appropriations	\$12,119,191	\$915,700	\$13,034,891
2013-15 legislative appropriations	14,231,811	1,250,000	15,481,811
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$2,112,620	\$334,300	\$2,446,920
Percentage increase (decrease) to 2011-13 appropriations	17.4%	36.5%	18.8%
2013-15 legislative increase (decrease) to executive budget	(\$404,560)	\$585,000	\$180,440
Percentage increase (decrease) to executive budget	(2.8%)	88.0%	1.2%

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 House Bill No. 1015. Consistent with the guidelines, a portion of salaries and wages funding from the general fund (\$185,972) and from other funds (\$25,360) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying accrued annual leave and sick leave for eligible employees.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for state employee salaries and benefits consistent with the legislative compensation package guidelines included in House Bill No. 1015.		(\$205,532)	(\$24,539)	(\$230,071)

Removed funding for oil impact assistance for employees in areas impacted by oil development. Agencies may request funding from a funding pool appropriated to the Office of Management and Budget for oil impact assistance.		(50,000)		(50,000)
Removed funding for traveling exhibits.		(250,000)		(250,000)
Reduced funding for historic site exhibits for a total of \$50,000.		(15,000)		(15,000)
Removed funding for a technology coordinator position.	(1.00)	(199,028)		(199,028)
Reduced funding for the state's 125 th celebration to provide a total of \$100,000.		(50,000)		(50,000)
Added a funding pool for various projects (\$450,000) and temporary staff or an FTE position (\$500,000). See Project Pool section below for more information.	1.00	950,000		950,000
Total	<u>0.00</u>	<u>\$180,440</u>	<u>(\$24,539)</u>	<u>\$155,901</u>

FTE Changes

The 2013-15 biennium appropriation includes funding for 69 FTE positions, an increase of 6 FTE positions from the 2011-13 biennium authorized level of 63 FTE positions. The Legislative Assembly did not change the executive recommendation to add the following positions:

- 1 FTE exhibit and collections specialist.
- 1 FTE education programs developer.
- 1 FTE multimedia/web developer.
- 1 FTE visitor services security officer.
- 1 FTE archives specialist.
- 1 FTE technology coordinator. (Funding for this position is included in a pool of funding for various projects and is contingent on the department using part of the pool funding for this position. The position is authorized for the 2013-15 biennium only.)

One-Time Funding

In Section 2 of Senate Bill No. 2018, the Legislative Assembly identified \$1,250,000 from the general fund, of which \$50,000 is for historic site exhibits, \$950,000 is for a project pool, \$150,000 is for a North Dakota eighth grade curriculum, and \$100,000 is for the state's 125th celebration planning. These funds are not to be considered part of the agency's base budget for preparing the 2015-17 executive budget, and the State Historical Society is to report to the Appropriations Committees during the 2015 legislative session on the use of this funding.

Capital Projects

The Legislative Assembly provided \$1,259,721 from the general fund, an increase of \$685,000 from the executive recommendation, for capital projects, including \$259,721 for extraordinary repairs at historic sites, \$50,000 for historic site exhibits, and \$450,000 for a pool of funding for various projects, including Fort Totten infirmary repairs, Stutsman County courthouse repairs, and the purchase of the Lawrence Welk homestead historic site.

Project Pool

The Legislative Assembly provided a funding pool of \$950,000 from the general fund which the State Historical Society may use for various projects (\$450,000) and temporary staff or an FTE position (\$500,000). Projects that may be considered by the department include:

- Stutsman County courthouse repairs.
- Lawrence Welk homestead property purchase and operating expenses.
- Fort Totten infirmary.

- Additional funding for the state's 125th celebration.

The State Historical Society is to report to the Budget Section on or before July 1, 2014, on the use of the funds in the pool.

Other Sections in Bill

Lawrence Welk homestead - Section 5 requires the department to determine repairs that must be completed by the property owners and negotiate with the property owners to have those repairs made prior to the state's purchase of the Lawrence Welk homestead if funding in the project pool is used to purchase the homestead.

Contingent FTE position - Section 7 provides that the full-time equivalent position included in the project pool is contingent on the State Historical Society using funding included in the project pool for a technology coordinator position. The position is authorized only for the 2013-15 biennium. The State Historical society must reevaluate the position and determine if the position will be requested as part of the agency's 2015-17 biennium budget request as an optional item.