

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

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	69.00	\$15,505,188 ¹	\$3,221,964	\$18,727,152
2011-13 legislative appropriation	<u>63.00</u>	<u>13,034,891</u>	<u>3,550,413</u>	<u>16,585,304</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	6.00	\$2,470,297	(\$328,449)	\$2,141,848

¹This amount includes one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$14,231,811.

NOTE: The 2013-15 legislation appropriations amounts include \$23,377 from the general fund for the agency's share of the \$8.5 million funding pool appropriated to the Office of Management and Budget for state agency needs resulting from energy development.

Item Description

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 House Bill No. 1018, the Legislative Assembly identified \$1,250,000 of one-time funding from the general fund for the following:

Historic site exhibits	\$50,000
Project pool	950,000
North Dakota eighth grade curriculum	150,000
North Dakota 125 th celebration planning	100,000
Total	\$1,250,000

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.

Status/Result

The State Historical Society has filled the new FTE positions authorized for the 2013-15 biennium.

The following is a summary of the status of the State Historical Society's one-time funding:

Project	2013-15 Appropriation	Expenditures as of February 28, 2014	Balance
Eighth grade curriculum - North Dakota Studies	\$150,000	\$72,630	\$77,370
Historic sites exhibits	50,000	200	49,800
Project pool ¹	950,000	41,343	908,657
State's 125th celebration planning	100,000	3,604	96,396
Total	\$1,250,000	\$117,777	\$1,132,223

¹Project pool funds are being used for the technology coordinator FTE position, temporary salaries to support the Heritage Center operations, traveling exhibits for the Governor's Gallery (\$125,000), historic site repairs (\$250,000 for Stutsman County courthouse and Fort Totten military fort), purchase of the Lawrence Welk homestead, marketing, and to purchase and implement agency collections software.

Accrued leave payments - In Section 1 of House Bill No. 1018, the Legislative Assembly identified \$185,972 from the general fund and \$25,360 from other funds for accrued leave payments.

Lawrence Welk homestead - Section 5 of House Bill No. 1018 requires the State Historical Society 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.

The State Historical Society has spent \$4,408 from the accrued leave payments line item related to employee turnover through March 2014. The State Historical Society has not determined if transferring funds from the accrued leave payments line item to the salaries and wages line item will be necessary.

The State Historical Board passed a motion in January 2014 to purchase the Lawrence Welk homestead. The purchase agreement is now being prepared and will include a list of repairs that will need to be complete before purchase is finalized. The agency anticipates the purchase will be completed by the end of the 2013-15 biennium.