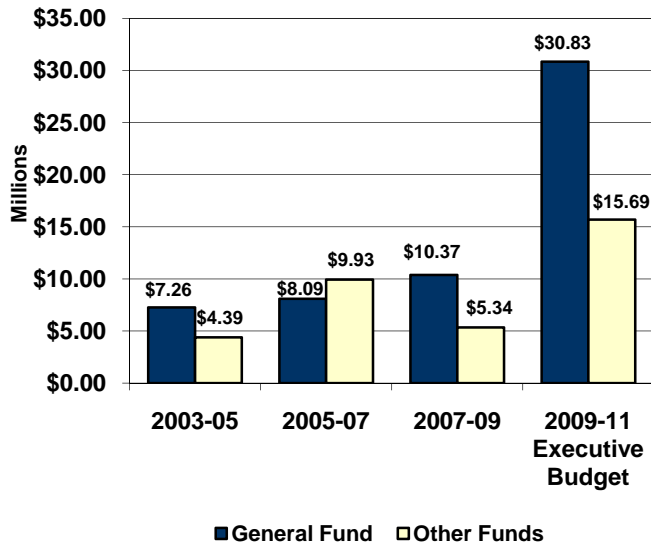


**Department 701 - State Historical Society
 House Bill No. 1018**

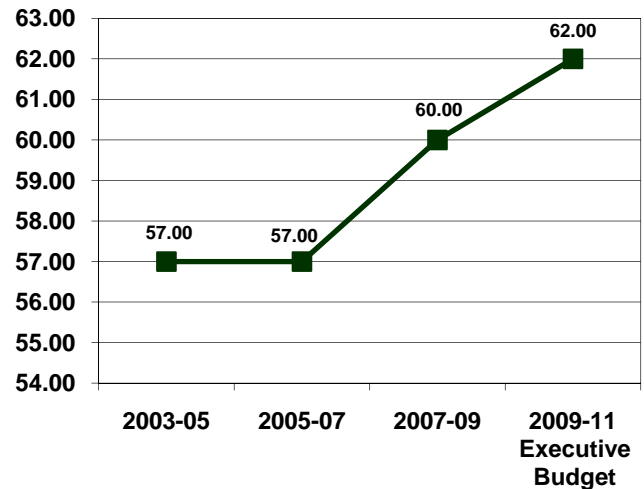
| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|---------------|--------------|--------------|-------------------------|
| 2009-11 Executive Budget | 62.00 | \$30,834,807 | \$15,692,510 | \$46,527,317 |
| 2007-09 Legislative Appropriations | 60.00 | 10,374,412 | 5,336,292 | 15,710,704 ¹ |
| Increase (Decrease) | 2.00 | \$20,460,395 | \$10,356,218 | \$30,816,613 |

¹The 2007-09 appropriation amounts include \$159,335, \$141,809 of which is from the general fund, for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2007-09 appropriation amounts do not include \$80,000 of additional special funds authority resulting from Emergency Commission action during the 2007-09 biennium. In addition, the 2007-09 appropriation amounts do not include \$329,097 of general fund carryover and \$2,675,963 of special funds carryover from the 2005-07 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 |
|------------------------------------|------------------------------------|-------------------------------------|----------------------------------|
| 2009-11 Executive Budget | \$11,284,807 | \$19,550,000 | \$30,834,807 |
| 2007-09 Legislative Appropriations | 8,716,412 | 1,658,000 | 10,374,412 |
| Increase (Decrease) | \$2,568,395 | \$17,892,000 | \$20,460,395 |

Executive Budget Highlights

| | General Fund | Other Funds | Total |
|--|---------------|---------------|---------------|
| 1. Provides funding to address salary equity issues | \$361,555 | \$33,673 | \$395,228 |
| 2. Removes capital assets and one-time funding provided to the department for the 2007-09 biennium | (\$2,582,346) | (\$5,509,296) | (\$8,091,642) |
| 3. Provides funding for bond payments for the archives expansion and the interpretive center at the Chateau de Mores State Historic Site | \$1,359,060 | \$33,333 | \$1,392,393 |
| 4. Provides funding for equipment over \$5,000 | \$81,000 | | \$81,000 |
| 5. Provides one-time funding for exhibit development | \$330,000 | | \$330,000 |
| 6. Provides one-time funding for archives compact shelving | \$350,000 | | \$350,000 |
| 7. Provides one-time funding for extraordinary repairs and small projects (\$795,000) and base budget extraordinary repairs (\$251,319) | \$1,046,319 | | \$1,046,319 |
| 8. Provides one-time funding for marketing and signage | \$75,000 | | \$75,000 |
| 9. Provides one-time funding for the Heritage Center expansion project | \$18,000,000 | \$12,000,000 | \$30,000,000 |

| | | |
|--|-----------|-----------|
| 10. Adds 1 FTE archives position | \$114,942 | \$114,942 |
| 11. Provides funding for 1 FTE Cold War missile site position (\$168,116) and related operating expenses (\$120,300) | \$288,416 | \$288,416 |
| 12. Provides funding for seasonal staff wage increases | \$31,400 | \$31,400 |

Other Sections in Bill

Section 5 of House Bill No. 1018 - Provides the State Historical Society authority to request a loan from the Bank of North Dakota for no more than 50 percent of the total federal or special funds, up to \$6 million, required to complete the Heritage Center expansion project. Any loan agreement is to be repaid from federal and special funds received by the State Historical Society and is not a general fund obligation.

Continuing Appropriations

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

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

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

Major Related Legislation

At this time, there is no major related legislation for this agency.