

**State Historical Society
Senate Bill Nos. 2020, 2416**

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	57.00	\$7,370,488	\$1,918,542	\$9,289,030
2003-05 legislative appropriations	57.00	7,259,934	4,391,042	11,650,976
Legislative increase (decrease) to executive budget	0.00	(\$110,554)	\$2,472,500	\$2,361,946
Legislative increase (decrease) to 2001-03 appropriations	1.00	\$39,761	(\$1,198,937)	(\$1,159,176)

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 Senate Bill No. 2423, which allows agencies to provide salary increases of up to 1 percent on January 1, 2004, and up to 2 percent on January 1, 2005, to be funded in part from pooled savings accumulated from agency FTE position reductions.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding recommended in the executive budget for state employee salary increases		(\$52,931)		(\$52,931)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy		(5,986)		(5,986)
Reduced funding for information technology. The amount reduced represents a reduction in information technology funding of approximately 5 percent.		(14,137)		(14,137)
Decreased funding for the capital assets line item		(62,500)		(62,500)
Decreased funding for the Lewis and Clark Bicentennial line item		(100,000)		(100,000)
Increased funding for the confluence center exhibits due to the receipt of new federal money			\$22,500	22,500
Added funding to the grants line item for new federal money received for the historic preservation program			300,000	300,000
Added federal funds for the veterans' oral history project in a separate line item			150,000	150,000
Added a new line item for cultural heritage grants		75,000		75,000

Provided funding for completing building specifications, architectural drawings, and marketing plans relating to the expansion of the North Dakota Heritage Center archives and historical research library section	50,000		50,000
Added special funds from bond proceeds in Senate Bill No. 2416 for the Chateau de Mores and Fort Abercrombie State Historic Site Interpretive Center projects (See Related Legislation section below)			2,000,000
	2,000,000		2,000,000
Total	<u>0.00</u>	<u>(\$110,554)</u>	<u>\$2,472,500</u>
			<u>\$2,361,946</u>

FTE Changes

The Legislative Assembly did not change the executive recommendation to add two .5 FTE office assistant II positions requested by the agency to convert long-term temporary positions to permanent status. The number of FTE positions for the State Historical Society for the 2003-05 biennium is 57 FTE positions, 1 FTE more than the 56 FTE authorized for the 2001-03 biennium.

Capital Projects

The Legislative Assembly increased funding for the confluence center exhibits due to the receipt of new federal money and reduced funding for the capital assets line item by \$62,500 from the executive recommendation. The State Historical Society may determine the specific project funding to be reduced. The following table shows the capital projects included in the executive recommendation:

Project	General Fund	Other Funds	Total
Former Governor's mansion coach house stabilization	\$25,000	\$225,000	\$250,000
Chimney Park repair	50,000	37,000	87,000
Interpretive signage	40,000		40,000
Fort Buford exhibits	225,000		225,000
Extraordinary repairs	179,200		179,200
Equipment over \$5,000	108,344		108,344
Total - Executive recommendation	\$627,544	\$262,000	\$889,544
Legislative action			
Decreased funding for capital assets line item	(\$62,500) ¹		\$0
Increased funding for confluence center exhibits		\$22,500	22,500
Total capital assets line item	\$627,544	\$284,500	\$912,044

¹ The Legislative Assembly reduced the capital assets line item for the State Historical Society by \$62,500 from the general fund and gave the department the responsibility to determine the specific project funding to be reduced. The department estimates the general fund reduction of \$62,500 will result in the removal of the interpretive signage (\$40,000) and a decrease in extraordinary repairs (\$22,500).

Lewis and Clark Bicentennial

The Legislative Assembly decreased the executive recommendation for the Lewis and Clark Bicentennial line item by \$101,549 providing an appropriation of \$923,746, all from the general fund, which is \$600,098 less than the 2001-03 appropriation of \$1,523,844 from the general fund, for Double Ditch field school, programming, and marketing relating to the Lewis and Clark Bicentennial.

Other Sections in Bill

Revolving fund appropriation - Section 2 provides that all fees collected by the State Historical Society and deposited in the revolving fund are appropriated to the State Historical Society for making investigations of permit applicants and for the management and analysis of records and artifacts submitted to the director.

Gifts, grants, and bequests appropriation - Section 3 provides that all gifts, grants, devises, bequests, donations, and assignments received by the State Historical Society and deposited with the State Treasurer are appropriated to the State Historical Society to be paid out for the purposes prescribed by the donor as authorized by the board.

Compact storage units - Section 4 provides that the State Historical Society may spend money appropriated in the capital assets line item to purchase compact storage units.

Carryover - Section 5 allows the State Historical Society to continue unspent 2001-03 biennium appropriation authority of up to \$540,000, of which \$440,000 is from the general fund and \$100,000 is from special funds. Of the \$540,000, \$25,000 is for cultural heritage grants and \$515,000 is for the completion of the confluence center exhibits and the era of change exhibits.

Lewis and Clark Bicentennial line item and capital assets line item transfers - Section 6 provides that the State Historical Society may transfer funds between the Lewis and Clark Bicentennial line item and the capital assets line item.

Related Legislation

State historic site interpretive centers - Senate Bill No. 2416 provides a special funds appropriation of \$2 million for bonding for the Chateau de Mores and Fort Abercrombie State Historic Site Interpretive Center projects. Section 2 of the bill provides that the debt service must be paid from federal, local, or donated funds collected by the State Historical Society. Section 3 of the bill provides legislative intent that \$600,000 of the required federal, local, or donated funds (\$300,000 for each interpretive center), must be collected before the State Historical Society may begin the expansion of the interpretive centers.