

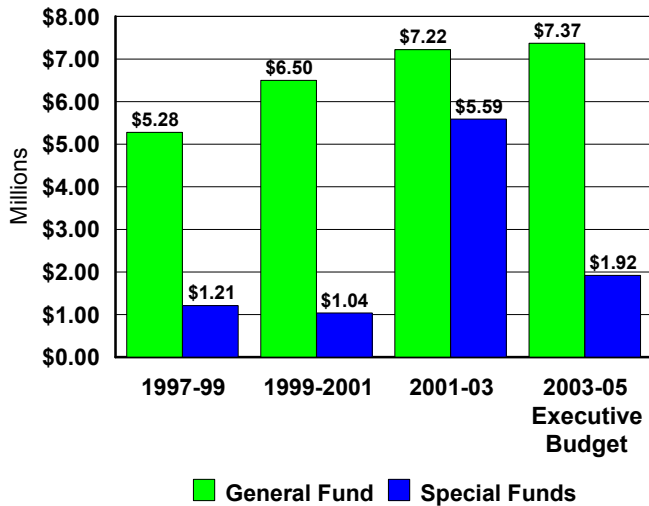
**Department 701 - State Historical Society
 Senate Bill No. 2020**

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	57.00	\$7,370,488	\$1,918,542	\$9,289,030
2001-03 Legislative Appropriations	56.00	7,220,173 ¹	5,589,979	12,810,152 ²
Increase (Decrease)	1.00	\$150,315	(\$3,671,437)	(\$3,521,122)

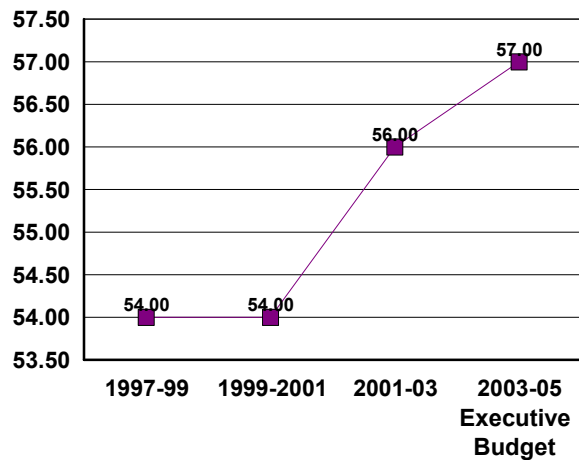
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$75,812 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

² The 2001-03 appropriation amounts include \$45,804, \$40,771 of which is from the general fund, for the agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2001-03 appropriation amounts do not include \$667,000 of general fund spending authority carried over from the 1999-2001 biennium for capital projects.

Agency Funding



FTE Positions



First House Action

Attached is a summary of the first house changes.

**Executive Budget Highlights
 (With First House Changes Noted)**

	General Fund	Other Funds	Total
1. Provides funding for two .5 FTE office assistant II positions requested by the agency to convert long-term temporary positions to permanent status	\$66,667		\$66,667
2. Decreases capital assets line item by 83.8 percent from the 2001-03 biennium, mainly due to the decrease in one-time federal funds for the construction of the Confluence Center at Fort Buford, which is anticipated to be completed in the 2001-03 biennium.	(\$477,000)	(\$4,111,160)	(\$4,588,160)

Provides funding for the following capital projects:

- Former Governor's mansion coach house stabilization - \$250,000
- Chimney Park repair - \$87,000
- Interpretive signage - \$40,000
- Fort Buford exhibits - \$225,000

The Senate reduced capital assets by \$62,500.

3. Decreases Lewis and Clark Bicentennial line item to \$1 million to reflect adjustment for one-time grants and project changes. The Senate decreased funding for the Lewis and Clark Bicentennial by \$100,000.	(\$498,549)		(\$498,549)
4. Increases grants line item to reflect an increase in the federal historic preservation grant program		\$514,441	\$514,441
5. Increases general fund operating expenses to reflect funding for critical components of the agency's information technology plan (\$61,595), funding for operating expenses related to the Heritage Center Commission (\$11,880), and funding for a short-term lease for storage space during the 2003-05 biennium (\$30,000), and decreases other funds operating expenses as the result of a federal grant received in the 2001-03 biennium for research of the construction of the Confluence Center at Fort Buford	\$103,039	(\$90,632)	\$12,407

Major Related Legislation

Senate Bill No. 2416 - This bill provided an appropriation for capital projects of the State Historical Society and authorizes the Industrial Commission to issue and sell bonds for capital projects.