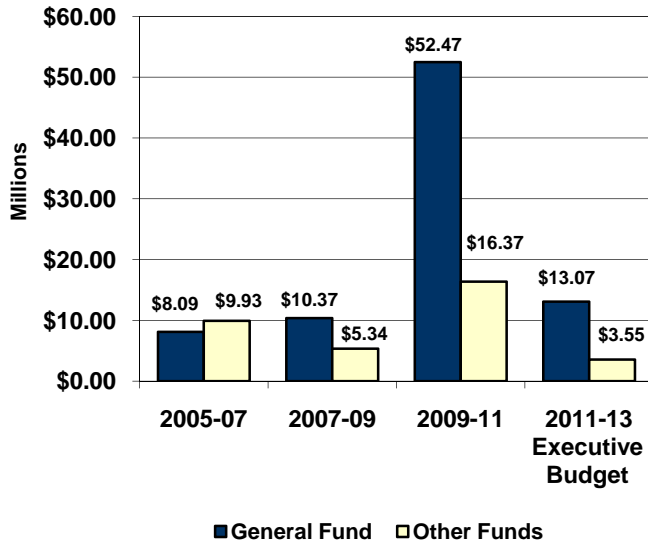


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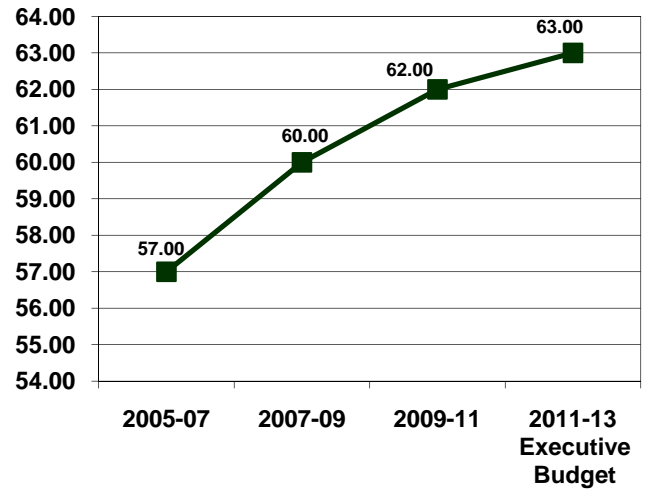
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	63.00	\$13,069,301	\$3,550,413	\$16,619,714
2009-11 Legislative Appropriations	62.00	52,474,252	16,371,837	68,846,089 ¹
Increase (Decrease)	1.00	(\$39,404,951)	(\$12,821,424)	(\$52,226,375)

¹The 2009-11 appropriation amounts include \$328,000, \$300,000 of which is from the general fund, for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees. The 2009-11 appropriation amounts do not include \$28,500 of additional special funds authority resulting from Emergency Commission action during the 2009-11 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
2011-13 Executive Budget	\$12,143,191	\$926,110	\$13,069,301
2009-11 Legislative Appropriations	11,352,752	41,121,500	52,474,252
Increase (Decrease)	\$790,439	(\$40,195,390)	(\$39,404,951)

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Adds one-time funding for an information technology business analysis	\$145,410		\$145,410
2. Adds one-time funding for bank stabilization at Fort Abercrombie	\$350,000	\$650,000	\$1,000,000
3. Adds one-time funding for extraordinary repairs	\$125,000		\$125,000
4. Adds one-time funding temporary security staff during the Heritage Center expansion project	\$59,800		\$59,800
5. Adds one-time funding for database migration	\$30,900		\$30,900
6. Adds one-time funding to update historic site exhibits	\$90,000		\$90,000
7. Adds one-time funding for enhanced marketing	\$75,000		\$75,000
8. Adds one-time funding for planning for North Dakota's 125th anniversary in 2014	\$50,000		\$50,000
9. Adds 1 FTE exhibit specialist position for the Heritage Center expansion	\$61,738		\$61,738
10. Adds funding to increase seasonal temporary employee salaries	\$174,000		\$174,000

11. Removes one-time funding included in the 2009-11 biennium for the Heritage Center expansion project, bond payments, extraordinary repairs, and equipment (\$42,812,879) (\$12,833,333) (\$55,646,212)

Continuing Appropriations

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

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

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

Significant Audit Findings

The operational audit for the State Historical Society conducted by the State Auditor's office during the 2009-10 interim identified no significant audit findings.

Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.