

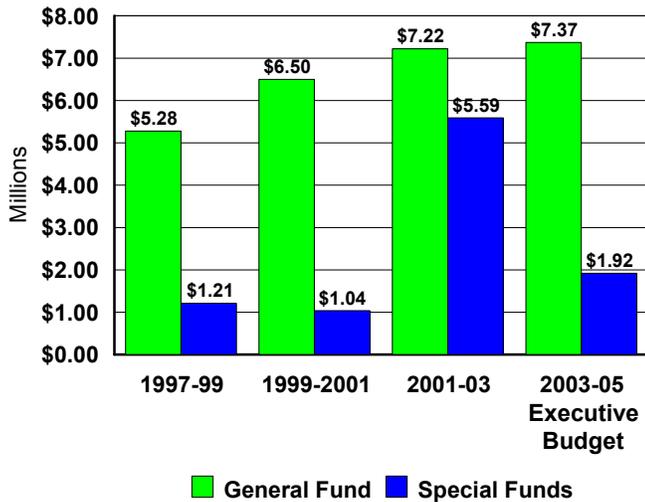
**Department 701 - State Historical Society**  
**Senate Bill No. 2020**

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

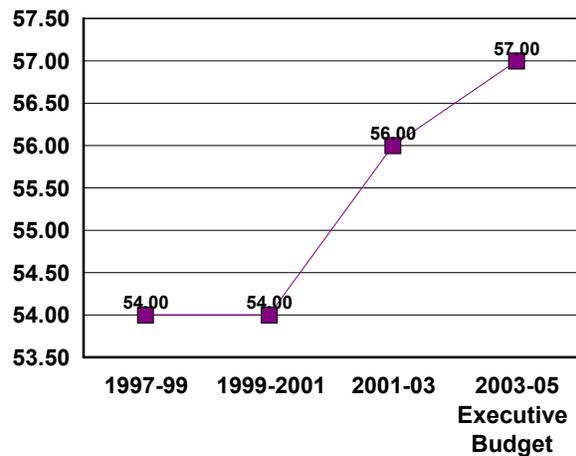
<sup>1</sup> The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$75,812 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

<sup>2</sup> 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**



**Executive Budget Highlights**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
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. 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	(\$477,000)	(\$4,111,160)	(\$4,588,160)
3. Decreases Lewis and Clark Bicentennial line item to \$1 million to reflect adjustment for one-time grants and project changes	(\$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
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### **Major Related Legislation**

As of the date of this report, no major legislation has been introduced which affects this agency.