

REQUEST/RECOMMENDATION COMPARISON SUMMARY

701 Historical Society

Bill#: HB1018

Date: 12/07/2012

Biennium: 2013-2015

Time: 11:06:52

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Support Services	2,880,848	3,251,014	(114,491)	(3.5%)	3,136,523	1,257,244	38.7%	4,508,258
Museum	1,320,101	1,439,531	100,655	7.0%	1,540,186	335,246	23.3%	1,774,777
Communication and Education	974,191	1,258,778	(12,523)	(1.0%)	1,246,255	452,336	35.9%	1,711,114
SA & HRL	1,593,693	1,811,807	247,294	13.6%	2,059,101	425,237	23.5%	2,237,044
Historic Sites	10,633,616	52,461,745	(48,207,308)	(91.9%)	4,254,437	(47,632,734)	(90.8%)	4,829,011
Historic Preservation Division	2,134,164	3,476,126	(25,293)	(0.7%)	3,450,833	11,544	0.3%	3,487,670
Total Major Programs	19,536,613	63,699,001	(48,011,666)	(75.4%)	15,687,335	(45,151,127)	(70.9%)	18,547,874
By Line Item								
Salaries and Wages	8,233,757	9,541,410	331,192	3.5%	9,872,602	2,666,731	27.9%	12,208,141
Operating Expenses	1,973,338	2,677,916	(71,900)	(2.7%)	2,606,016	138,100	5.2%	2,816,016
Capital Assets	2,301,398	2,835,736	(1,136,011)	(40.1%)	1,699,725	(821,011)	(29.0%)	2,014,725
Capital Construction Carryover	614,275	736,481	(736,481)	(100.0%)	0	(736,481)	(100.0%)	0
Heritage Center Addition	5,326,534	46,373,466	(46,373,466)	(100.0%)	0	(46,373,466)	(100.0%)	0
Grants	403,783	1,025,000	(25,000)	(2.4%)	1,000,000	(25,000)	(2.4%)	1,000,000
Cultural Heritage Grants	470,457	504,500	0	0.0%	504,500	0	0.0%	504,500
Yellowstone-Missouri-Ft Union Comm	4,492	4,492	0	0.0%	4,492	0	0.0%	4,492
Federal Stimulus Funds - 2009	208,579	0	0	0.0%	0	0	0.0%	0
Total Line Items	19,536,613	63,699,001	(48,011,666)	(75.4%)	15,687,335	(45,151,127)	(70.9%)	18,547,874
By Funding Source								
General Fund	17,838,867	48,148,588	(35,592,438)	(73.9%)	12,556,150	(32,847,217)	(68.2%)	15,301,371
Federal Funds	1,632,432	3,550,413	(419,228)	(11.8%)	3,131,185	(303,910)	(8.6%)	3,246,503
Special Funds	65,314	12,000,000	(12,000,000)	(100.0%)	0	(12,000,000)	(100.0%)	0
Total Funding Source	19,536,613	63,699,001	(48,011,666)	(75.4%)	15,687,335	(45,151,127)	(70.9%)	18,547,874
Total FTE	62.00	63.00	0.00	0.0%	63.00	6.00	9.5%	69.00

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	5,388,818	5,973,678	136,651	2.3%	6,110,329	768,595	12.9%	6,742,273
Salary Budget Adjustment	0	0	0	0.0%	0	845,498	100.0%	845,498
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	652,646	1,008,146	101,561	10.1%	1,109,707	454,788	45.1%	1,462,934
Overtime	40,438	88,910	(54,956)	(61.8%)	33,954	(54,956)	(61.8%)	33,954
Fringe Benefits	2,151,855	2,470,676	147,936	6.0%	2,618,612	427,532	17.3%	2,898,208
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	155,153	100.0%	155,153
Retirement Increase	0	0	0	0.0%	0	70,121	100.0%	70,121
Total	8,233,757	9,541,410	331,192	3.5%	9,872,602	2,666,731	27.9%	12,208,141
Salaries and Wages								
General Fund	7,412,010	8,188,998	319,420	3.9%	8,508,418	2,539,641	31.0%	10,728,639
Federal Funds	821,747	1,352,412	11,772	0.9%	1,364,184	127,090	9.4%	1,479,502
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	8,233,757	9,541,410	331,192	3.5%	9,872,602	2,666,731	27.9%	12,208,141
Operating Expenses								
Travel	237,597	196,611	0	0.0%	196,611	0	0.0%	196,611
Supplies - IT Software	18,437	28,086	0	0.0%	28,086	0	0.0%	28,086
Supply/Material-Professional	59,744	39,360	0	0.0%	39,360	60,000	152.4%	99,360
Food and Clothing	19,535	25,012	0	0.0%	25,012	0	0.0%	25,012
Bldg, Ground, Maintenance	94,900	84,963	0	0.0%	84,963	0	0.0%	84,963
Miscellaneous Supplies	70,719	95,054	0	0.0%	95,054	0	0.0%	95,054
Office Supplies	83,664	78,072	0	0.0%	78,072	0	0.0%	78,072
Postage	25,314	35,188	0	0.0%	35,188	0	0.0%	35,188
Printing	71,069	94,151	0	0.0%	94,151	0	0.0%	94,151
IT Equip Under \$5,000	64,860	52,383	0	0.0%	52,383	0	0.0%	52,383
Other Equip Under \$5,000	42,125	44,652	0	0.0%	44,652	0	0.0%	44,652
Office Equip & Furn Supplies	16,380	32,707	0	0.0%	32,707	0	0.0%	32,707
Utilities	216,016	235,661	0	0.0%	235,661	0	0.0%	235,661
Insurance	105,804	164,000	0	0.0%	164,000	0	0.0%	164,000
Rentals/Leases-Equip & Other	7,930	6,700	0	0.0%	6,700	0	0.0%	6,700
Rentals/Leases - Bldg/Land	5,688	7,600	0	0.0%	7,600	0	0.0%	7,600
Repairs	87,623	94,030	0	0.0%	94,030	0	0.0%	94,030
IT - Data Processing	163,651	171,765	0	0.0%	171,765	0	0.0%	171,765
IT - Communications	105,593	121,368	0	0.0%	121,368	0	0.0%	121,368
IT Contractual Svcs and Rprs	38,006	23,000	(10,000)	(43.5%)	13,000	(10,000)	(43.5%)	13,000

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	115,075	74,783	0	0.0%	74,783	0	0.0%	74,783
Operating Fees and Services	165,094	228,360	(75,000)	(32.8%)	153,360	75,000	32.8%	303,360
Fees - Professional Services	158,514	744,410	13,100	1.8%	757,510	13,100	1.8%	757,510
Total	1,973,338	2,677,916	(71,900)	(2.7%)	2,606,016	138,100	5.2%	2,816,016
Operating Expenses								
General Fund	1,823,582	2,129,915	(290,900)	(13.7%)	1,839,015	(80,900)	(3.8%)	2,049,015
Federal Funds	149,756	548,001	219,000	40.0%	767,001	219,000	40.0%	767,001
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,973,338	2,677,916	(71,900)	(2.7%)	2,606,016	138,100	5.2%	2,816,016
Capital Assets								
Other Capital Payments	1,046,668	1,358,736	268	0.0%	1,359,004	268	0.0%	1,359,004
Extraordinary Repairs	1,254,730	1,477,000	(1,217,279)	(82.4%)	259,721	(902,279)	(61.1%)	574,721
Equipment Over \$5000	0	0	81,000	100.0%	81,000	81,000	100.0%	81,000
Total	2,301,398	2,835,736	(1,136,011)	(40.1%)	1,699,725	(821,011)	(29.0%)	2,014,725
Capital Assets								
General Fund	2,301,398	2,185,736	(486,011)	(22.2%)	1,699,725	(171,011)	(7.8%)	2,014,725
Federal Funds	0	650,000	(650,000)	(100.0%)	0	(650,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,301,398	2,835,736	(1,136,011)	(40.1%)	1,699,725	(821,011)	(29.0%)	2,014,725
Capital Construction Carryover								
Extraordinary Repairs	614,275	736,481	(736,481)	(100.0%)	0	(736,481)	(100.0%)	0
Total	614,275	736,481	(736,481)	(100.0%)	0	(736,481)	(100.0%)	0
Capital Construction Carryover								
General Fund	500,394	736,481	(736,481)	(100.0%)	0	(736,481)	(100.0%)	0
Federal Funds	77,063	0	0	0.0%	0	0	0.0%	0
Special Funds	36,818	0	0	0.0%	0	0	0.0%	0
Total	614,275	736,481	(736,481)	(100.0%)	0	(736,481)	(100.0%)	0
Heritage Center Addition								
Land and Buildings	5,326,534	46,373,466	(46,373,466)	(100.0%)	0	(46,373,466)	(100.0%)	0
Total	5,326,534	46,373,466	(46,373,466)	(100.0%)	0	(46,373,466)	(100.0%)	0
Heritage Center Addition								
General Fund	5,326,534	34,373,466	(34,373,466)	(100.0%)	0	(34,373,466)	(100.0%)	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	12,000,000	(12,000,000)	(100.0%)	0	(12,000,000)	(100.0%)	0
Total	5,326,534	46,373,466	(46,373,466)	(100.0%)	0	(46,373,466)	(100.0%)	0
Grants								
Grants, Benefits & Claims	403,783	1,025,000	(25,000)	(2.4%)	1,000,000	(25,000)	(2.4%)	1,000,000
Total	403,783	1,025,000	(25,000)	(2.4%)	1,000,000	(25,000)	(2.4%)	1,000,000
Grants								
General Fund	0	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Federal Funds	375,287	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Special Funds	28,496	0	0	0.0%	0	0	0.0%	0
Total	403,783	1,025,000	(25,000)	(2.4%)	1,000,000	(25,000)	(2.4%)	1,000,000
Cultural Heritage Grants								
Grants, Benefits & Claims	470,457	504,500	0	0.0%	504,500	0	0.0%	504,500
Total	470,457	504,500	0	0.0%	504,500	0	0.0%	504,500
Cultural Heritage Grants								
General Fund	470,457	504,500	0	0.0%	504,500	0	0.0%	504,500
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	470,457	504,500	0	0.0%	504,500	0	0.0%	504,500
Yellowstone-Missouri-Ft Union Comm								
Operating Fees and Services	4,492	4,492	0	0.0%	4,492	0	0.0%	4,492
Total	4,492	4,492	0	0.0%	4,492	0	0.0%	4,492
Yellowstone-Missouri-Ft Union Comm								
General Fund	4,492	4,492	0	0.0%	4,492	0	0.0%	4,492
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	4,492	4,492	0	0.0%	4,492	0	0.0%	4,492
Federal Stimulus Funds - 2009								
Land and Buildings	20,768	0	0	0.0%	0	0	0.0%	0
Other Capital Payments	90,885	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	96,926	0	0	0.0%	0	0	0.0%	0
Total	208,579	0	0	0.0%	0	0	0.0%	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

701 Historical Society
Biennium: 2013-2015

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Stimulus Funds - 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	208,579	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	208,579	0	0	0.0%	0	0	0.0%	0
Total Expenditures	19,536,613	63,699,001	(48,011,666)	(75.4%)	15,687,335	(45,151,127)	(70.9%)	18,547,874
Funding Sources								
General Fund								
Total	17,838,867	48,148,588	(35,592,438)	(73.9%)	12,556,150	(32,847,217)	(68.2%)	15,301,371
Federal Funds								
BLM - GIS Data Share Project	9,061	0	0	0.0%	0	0	0.0%	0
Double Ditch Trail (TE)	141	0	0	0.0%	0	0	0.0%	0
Historic Preservation 6100	1,217,406	2,489,413	131,772	5.3%	2,621,185	154,085	6.2%	2,643,498
NDHC Exhibits	1,521	0	0	0.0%	0	0	0.0%	0
Transporatation Enhancement Fund	3,542	0	0	0.0%	0	0	0.0%	0
Corp of Eng	0	650,000	(650,000)	(100.0%)	0	(650,000)	(100.0%)	0
IMLS Grant	0	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0
NDHC	9,144	16,000	(16,000)	(100.0%)	0	(16,000)	(100.0%)	0
NHPRC11 Advisory Board	2,486	0	0	0.0%	0	0	0.0%	0
Transportation Enhancement	208,579	0	0	0.0%	0	0	0.0%	0
Land and Water Conservation	1,216	0	0	0.0%	0	0	0.0%	0
Space Grant	9,723	15,000	(15,000)	(100.0%)	0	(15,000)	(100.0%)	0
FEMA Chateau	14,916	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
BLM - Cultural Resource Mgmt	15,267	0	0	0.0%	0	0	0.0%	0
Cold War Site (SAT)	60,485	0	0	0.0%	0	0	0.0%	0
NPS-Amer Battlefield	11,569	0	0	0.0%	0	0	0.0%	0
Newspaper Digitization	0	180,000	170,000	94.4%	350,000	170,000	94.4%	350,000
Bureau of Land Management Grant	0	0	80,000	100.0%	80,000	80,000	100.0%	80,000
Federal Fund Budget	0	0	0	0.0%	0	93,005	100.0%	93,005
NHPRC Advisory Board	25,249	20,000	10,000	50.0%	30,000	10,000	50.0%	30,000
Beacon Island - SAT	23,341	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Bureau of Reclamation	14,396	0	25,000	100.0%	25,000	25,000	100.0%	25,000
Highway Hub of History	4,390	0	25,000	100.0%	25,000	25,000	100.0%	25,000
Total	1,632,432	3,550,413	(419,228)	(11.8%)	3,131,185	(303,910)	(8.6%)	3,246,503

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds								
State Hist. Revolving Fund - 327	36,818	0	0	0.0%	0	0	0.0%	0
Historical Soc Gift & Beq. - 415	0	12,000,000	(12,000,000)	(100.0%)	0	(12,000,000)	(100.0%)	0
Historical Impact Emerg Fund - 253	28,496	0	0	0.0%	0	0	0.0%	0
Total	65,314	12,000,000	(12,000,000)	(100.0%)	0	(12,000,000)	(100.0%)	0
Total Funding Sources	19,536,613	63,699,001	(48,011,666)	(75.4%)	15,687,335	(45,151,127)	(70.9%)	18,547,874
FTE Employees	62.00	63.00	0.00	0.0%	63.00	6.00	9.5%	69.00

CHANGE PACKAGE SUMMARY

701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012
Time: 11:06:52

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 1 Oil Patch Housing Allowance	0.00	50,000	0	0	50,000
R-B 2 Traveling Exhibit Funding	0.00	250,000	0	0	250,000
R-B 3 Historic Sites Exhibits	0.00	65,000	0	0	65,000
R-B 4 State's 125th Celebration	0.00	150,000	0	0	150,000
R-B 5 8th Grade Curriculum - ND Studies	0.00	150,000	0	0	150,000
A-E 1 Remove Prior Biennium One Time	0.00	(35,965,847)	(650,000)	(12,000,000)	(48,615,847)
Total One Time Budget Changes	0.00	(35,300,847)	(650,000)	(12,000,000)	(47,950,847)
Ongoing Budget Changes					
A-A 1 Base Budget Change	0.00	1,674,725	219,000	0	1,893,725
A-F 1 Remove Prior Biennium Capital	0.00	(1,620,736)	0	0	(1,620,736)
R-A 1 New FTE	6.00	881,218	0	0	881,218
R-A 100 Executive Compensation Package Adjustment	0.00	752,493	93,005	0	845,498
R-A 2 Seasonal Temp Salaries	0.00	183,549	0	0	183,549
R-A 3 Exhibit Maintenance	0.00	60,000	0	0	60,000
Base Payroll Change	0.00	319,420	11,772	0	331,192
Compensation Changes	0.00	202,961	22,313	0	225,274
Total Ongoing Budget Changes	6.00	2,453,630	346,090	0	2,799,720
Total Base Budget Changes	6.00	(32,847,217)	(303,910)	(12,000,000)	(45,151,127)

RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: HB1018

Date: 12/07/2012

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Biennium: 2013-2015

Program: Support Services			Reporting Level: 00-701-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,323,506	1,389,050	42,430	3.1%	1,431,480	380,398	27.4%	1,769,448
Salary Budget Adjustment	0	0	0	0.0%	0	845,498	100.0%	845,498
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	35,261	67,746	(42,196)	(62.3%)	25,550	(42,196)	(62.3%)	25,550
Overtime	39,119	86,910	(52,956)	(60.9%)	33,954	(52,956)	(60.9%)	33,954
Fringe Benefits	529,448	585,976	23,231	4.0%	609,207	152,027	25.9%	738,003
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	41,072	100.0%	41,072
Retirement Increase	0	0	0	0.0%	0	18,401	100.0%	18,401
Total	1,927,334	2,129,682	(29,491)	(1.4%)	2,100,191	1,342,244	63.0%	3,471,926
Salaries and Wages								
General Fund	1,927,334	2,129,682	(29,491)	(1.4%)	2,100,191	1,249,239	58.7%	3,378,921
Federal Funds	0	0	0	0.0%	0	93,005	100.0%	93,005
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,927,334	2,129,682	(29,491)	(1.4%)	2,100,191	1,342,244	63.0%	3,471,926
Operating Expenses								
Travel	25,220	20,000	0	0.0%	20,000	0	0.0%	20,000
Supplies - IT Software	4,304	5,000	0	0.0%	5,000	0	0.0%	5,000
Supply/Material-Professional	543	4,000	0	0.0%	4,000	0	0.0%	4,000
Food and Clothing	2,868	5,000	0	0.0%	5,000	0	0.0%	5,000
Bldg, Ground, Maintenance	2,383	3,000	0	0.0%	3,000	0	0.0%	3,000
Miscellaneous Supplies	10,546	8,000	0	0.0%	8,000	0	0.0%	8,000
Office Supplies	8,420	7,000	0	0.0%	7,000	0	0.0%	7,000
Postage	3,988	5,000	0	0.0%	5,000	0	0.0%	5,000
Printing	3,877	12,000	0	0.0%	12,000	0	0.0%	12,000
IT Equip Under \$5,000	22,545	18,000	0	0.0%	18,000	0	0.0%	18,000
Other Equip Under \$5,000	2,050	10,000	0	0.0%	10,000	0	0.0%	10,000
Office Equip & Furn Supplies	4,439	15,000	0	0.0%	15,000	0	0.0%	15,000
Insurance	86,469	150,000	0	0.0%	150,000	0	0.0%	150,000
Rentals/Leases-Equip & Other	6,789	6,000	0	0.0%	6,000	0	0.0%	6,000
Repairs	5,873	4,000	0	0.0%	4,000	0	0.0%	4,000
IT - Data Processing	152,248	170,000	0	0.0%	170,000	0	0.0%	170,000
IT - Communications	60,591	70,000	0	0.0%	70,000	0	0.0%	70,000
IT Contractual Svcs and Rprs	17,503	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Professional Development	6,656	7,000	0	0.0%	7,000	0	0.0%	7,000

RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: HB1018

Date: 12/07/2012

Time: 11:06:52

Biennium: 2013-2015

Program: Support Services			Reporting Level: 00-701-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	14,394	8,340	0	0.0%	8,340	0	0.0%	8,340
Fees - Professional Services	8,363	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Total	450,069	587,340	(60,000)	(10.2%)	527,340	(60,000)	(10.2%)	527,340
Operating Expenses								
General Fund	450,069	587,340	(60,000)	(10.2%)	527,340	(60,000)	(10.2%)	527,340
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	450,069	587,340	(60,000)	(10.2%)	527,340	(60,000)	(10.2%)	527,340
Grants								
Grants, Benefits & Claims	28,496	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Total	28,496	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Grants								
General Fund	0	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	28,496	0	0	0.0%	0	0	0.0%	0
Total	28,496	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Cultural Heritage Grants								
Grants, Benefits & Claims	470,457	504,500	0	0.0%	504,500	0	0.0%	504,500
Total	470,457	504,500	0	0.0%	504,500	0	0.0%	504,500
Cultural Heritage Grants								
General Fund	470,457	504,500	0	0.0%	504,500	0	0.0%	504,500
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	470,457	504,500	0	0.0%	504,500	0	0.0%	504,500
Yellowstone-Missouri-Ft Union Comm								
Operating Fees and Services	4,492	4,492	0	0.0%	4,492	0	0.0%	4,492
Total	4,492	4,492	0	0.0%	4,492	0	0.0%	4,492
Yellowstone-Missouri-Ft Union Comm								
General Fund	4,492	4,492	0	0.0%	4,492	0	0.0%	4,492
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012
Time: 11:06:52

Program: Support Services			Reporting Level: 00-701-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	4,492	4,492	0	0.0%	4,492	0	0.0%	4,492
Total Expenditures	2,880,848	3,251,014	(114,491)	(3.5%)	3,136,523	1,257,244	38.7%	4,508,258
Funding Sources								
General Fund								
Total	2,852,352	3,251,014	(114,491)	(3.5%)	3,136,523	1,164,239	35.8%	4,415,253
Federal Funds								
002 Federal Fund Budget	0	0	0	0.0%	0	93,005	100.0%	93,005
Total	0	0	0	0.0%	0	93,005	100.0%	93,005
Special Funds								
253 Historical Impact Emerg Fund - 253	28,496	0	0	0.0%	0	0	0.0%	0
Total	28,496	0	0	0.0%	0	0	0.0%	0
Total Funding Sources	2,880,848	3,251,014	(114,491)	(3.5%)	3,136,523	1,257,244	38.7%	4,508,258
FTE Employees	15.00	15.00	0.00	0.0%	15.00	3.00	20.0%	18.00

RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: HB1018

Date: 12/07/2012

Time: 11:06:52

Biennium: 2013-2015

Program: Museum			Reporting Level: 00-701-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	843,875	926,688	65,689	7.1%	992,377	163,681	17.7%	1,090,369
Temporary Salaries	12,801	19,522	350	1.8%	19,872	350	1.8%	19,872
Overtime	361	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	326,565	371,121	34,616	9.3%	405,737	74,775	20.1%	445,896
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	25,099	100.0%	25,099
Retirement Increase	0	0	0	0.0%	0	11,341	100.0%	11,341
Total	1,183,602	1,317,331	100,655	7.6%	1,417,986	275,246	20.9%	1,592,577
Salaries and Wages								
General Fund	1,183,602	1,317,331	100,655	7.6%	1,417,986	275,246	20.9%	1,592,577
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,183,602	1,317,331	100,655	7.6%	1,417,986	275,246	20.9%	1,592,577
Operating Expenses								
Travel	14,064	18,600	0	0.0%	18,600	0	0.0%	18,600
Supplies - IT Software	3,681	6,000	0	0.0%	6,000	0	0.0%	6,000
Supply/Material-Professional	2,063	1,900	0	0.0%	1,900	60,000	3,157.9%	61,900
Food and Clothing	217	2,000	0	0.0%	2,000	0	0.0%	2,000
Bldg, Ground, Maintenance	5,941	2,500	0	0.0%	2,500	0	0.0%	2,500
Miscellaneous Supplies	19,151	17,100	0	0.0%	17,100	0	0.0%	17,100
Office Supplies	14,607	18,500	0	0.0%	18,500	0	0.0%	18,500
Postage	376	500	0	0.0%	500	0	0.0%	500
Printing	4,626	4,300	0	0.0%	4,300	0	0.0%	4,300
IT Equip Under \$5,000	4,159	9,500	0	0.0%	9,500	0	0.0%	9,500
Other Equip Under \$5,000	8,012	7,900	0	0.0%	7,900	0	0.0%	7,900
Office Equip & Furn Supplies	580	1,000	0	0.0%	1,000	0	0.0%	1,000
Insurance	14,000	14,000	0	0.0%	14,000	0	0.0%	14,000
Repairs	1,361	500	0	0.0%	500	0	0.0%	500
IT - Data Processing	1,200	0	0	0.0%	0	0	0.0%	0
Professional Development	26,453	6,500	0	0.0%	6,500	0	0.0%	6,500
Operating Fees and Services	4,765	7,000	0	0.0%	7,000	0	0.0%	7,000
Fees - Professional Services	11,243	4,400	0	0.0%	4,400	0	0.0%	4,400
Total	136,499	122,200	0	0.0%	122,200	60,000	49.1%	182,200

Operating Expenses

RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012
Time: 11:06:52

Program: Museum			Reporting Level: 00-701-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	136,499	122,200	0	0.0%	122,200	60,000	49.1%	182,200
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	136,499	122,200	0	0.0%	122,200	60,000	49.1%	182,200
Total Expenditures	1,320,101	1,439,531	100,655	7.0%	1,540,186	335,246	23.3%	1,774,777
Funding Sources								
General Fund								
Total	1,320,101	1,439,531	100,655	7.0%	1,540,186	335,246	23.3%	1,774,777
Total Funding Sources	1,320,101	1,439,531	100,655	7.0%	1,540,186	335,246	23.3%	1,774,777
FTE Employees	9.00	10.00	0.00	0.0%	10.00	1.00	10.0%	11.00

RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: HB1018

Date: 12/07/2012

Time: 11:06:52

Biennium: 2013-2015

Program: Communication and Education			Reporting Level: 00-701-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	521,480	570,704	144,256	25.3%	714,960	242,248	42.4%	812,952
Temporary Salaries	1,616	25,000	(10,096)	(40.4%)	14,904	126,268	505.1%	151,268
Fringe Benefits	200,806	234,899	53,317	22.7%	288,216	107,113	45.6%	342,012
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	18,253	100.0%	18,253
Retirement Increase	0	0	0	0.0%	0	8,454	100.0%	8,454
Total	723,902	830,603	187,477	22.6%	1,018,080	502,336	60.5%	1,332,939
Salaries and Wages								
General Fund	723,902	830,603	187,477	22.6%	1,018,080	502,336	60.5%	1,332,939
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	723,902	830,603	187,477	22.6%	1,018,080	502,336	60.5%	1,332,939
Operating Expenses								
Travel	19,459	20,197	0	0.0%	20,197	0	0.0%	20,197
Supplies - IT Software	1,467	8,133	0	0.0%	8,133	0	0.0%	8,133
Supply/Material-Professional	2,377	7,030	0	0.0%	7,030	0	0.0%	7,030
Food and Clothing	3,444	5,300	0	0.0%	5,300	0	0.0%	5,300
Bldg, Ground, Maintenance	35	200	0	0.0%	200	0	0.0%	200
Miscellaneous Supplies	179	2,654	0	0.0%	2,654	0	0.0%	2,654
Office Supplies	8,679	5,972	0	0.0%	5,972	0	0.0%	5,972
Postage	14,151	19,308	0	0.0%	19,308	0	0.0%	19,308
Printing	47,934	40,351	0	0.0%	40,351	0	0.0%	40,351
IT Equip Under \$5,000	9,850	1,704	0	0.0%	1,704	0	0.0%	1,704
Other Equip Under \$5,000	167	1,011	0	0.0%	1,011	0	0.0%	1,011
Office Equip & Furn Supplies	4,115	507	0	0.0%	507	0	0.0%	507
Rentals/Leases-Equip & Other	390	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	4,109	3,400	0	0.0%	3,400	0	0.0%	3,400
Repairs	1,271	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	5,107	1,765	0	0.0%	1,765	0	0.0%	1,765
IT Contractual Svcs and Rprs	3,780	10,000	0	0.0%	10,000	0	0.0%	10,000
Professional Development	7,583	12,574	0	0.0%	12,574	0	0.0%	12,574
Operating Fees and Services	94,459	126,540	(75,000)	(59.3%)	51,540	75,000	59.3%	201,540
Fees - Professional Services	21,733	161,529	(125,000)	(77.4%)	36,529	(125,000)	(77.4%)	36,529
Total	250,289	428,175	(200,000)	(46.7%)	228,175	(50,000)	(11.7%)	378,175

RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012
Time: 11:06:52

Program: Communication and Education			Reporting Level: 00-701-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	249,189	428,175	(200,000)	(46.7%)	228,175	(50,000)	(11.7%)	378,175
Federal Funds	1,100	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	250,289	428,175	(200,000)	(46.7%)	228,175	(50,000)	(11.7%)	378,175
Total Expenditures	974,191	1,258,778	(12,523)	(1.0%)	1,246,255	452,336	35.9%	1,711,114
Funding Sources								
General Fund								
Total	973,091	1,258,778	(12,523)	(1.0%)	1,246,255	452,336	35.9%	1,711,114
Federal Funds								
N284 Space Grant	1,100	0	0	0.0%	0	0	0.0%	0
Total	1,100	0	0	0.0%	0	0	0.0%	0
Total Funding Sources	974,191	1,258,778	(12,523)	(1.0%)	1,246,255	452,336	35.9%	1,711,114
FTE Employees	7.00	7.00	0.00	0.0%	7.00	1.00	14.3%	8.00

RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: HB1018

Date: 12/07/2012

Time: 11:06:52

Biennium: 2013-2015

Program: SA & HRL			Reporting Level: 00-701-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,007,209	1,082,580	12,996	1.2%	1,095,576	110,988	10.3%	1,193,568
Temporary Salaries	40,673	24,404	435	1.8%	24,839	435	1.8%	24,839
Fringe Benefits	393,972	452,923	(5,237)	(1.2%)	447,686	34,922	7.7%	487,845
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	27,378	100.0%	27,378
Retirement Increase	0	0	0	0.0%	0	12,414	100.0%	12,414
Total	1,441,854	1,559,907	8,194	0.5%	1,568,101	186,137	11.9%	1,746,044
Salaries and Wages								
General Fund	1,439,368	1,559,907	8,194	0.5%	1,568,101	186,137	11.9%	1,746,044
Federal Funds	2,486	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,441,854	1,559,907	8,194	0.5%	1,568,101	186,137	11.9%	1,746,044
Operating Expenses								
Travel	21,335	12,000	0	0.0%	12,000	0	0.0%	12,000
Supplies - IT Software	515	500	0	0.0%	500	0	0.0%	500
Supply/Material-Professional	38,195	20,000	0	0.0%	20,000	0	0.0%	20,000
Bldg, Ground, Maintenance	205	500	0	0.0%	500	0	0.0%	500
Miscellaneous Supplies	5,743	5,000	0	0.0%	5,000	0	0.0%	5,000
Office Supplies	19,677	15,000	0	0.0%	15,000	0	0.0%	15,000
Postage	73	100	0	0.0%	100	0	0.0%	100
Printing	309	500	0	0.0%	500	0	0.0%	500
IT Equip Under \$5,000	8,208	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	3,945	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	2,038	0	0	0.0%	0	0	0.0%	0
Repairs	52	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	3,927	0	0	0.0%	0	0	0.0%	0
IT - Communications	289	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	16,648	0	0	0.0%	0	0	0.0%	0
Professional Development	21,672	13,000	0	0.0%	13,000	0	0.0%	13,000
Operating Fees and Services	7,686	15,000	0	0.0%	15,000	0	0.0%	15,000
Fees - Professional Services	1,322	170,300	239,100	140.4%	409,400	239,100	140.4%	409,400
Total	151,839	251,900	239,100	94.9%	491,000	239,100	94.9%	491,000
Operating Expenses								
General Fund	126,590	141,900	(30,900)	(21.8%)	111,000	(30,900)	(21.8%)	111,000

RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012
Time: 11:06:52

Program: SA & HRL			Reporting Level: 00-701-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	25,249	110,000	270,000	245.5%	380,000	270,000	245.5%	380,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	151,839	251,900	239,100	94.9%	491,000	239,100	94.9%	491,000
Total Expenditures	1,593,693	1,811,807	247,294	13.6%	2,059,101	425,237	23.5%	2,237,044
Funding Sources								
General Fund								
Total	1,565,958	1,701,807	(22,706)	(1.3%)	1,679,101	155,237	9.1%	1,857,044
Federal Funds								
N275 NHPRC11 Advisory Board	2,486	0	0	0.0%	0	0	0.0%	0
N301 NHPRC Advisory Board	25,249	20,000	10,000	50.0%	30,000	10,000	50.0%	30,000
N305 Newspaper Digitization	0	80,000	270,000	337.5%	350,000	270,000	337.5%	350,000
N308 IMLS Grant	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Total	27,735	110,000	270,000	245.5%	380,000	270,000	245.5%	380,000
Total Funding Sources	1,593,693	1,811,807	247,294	13.6%	2,059,101	425,237	23.5%	2,237,044
FTE Employees	12.00	12.00	0.00	0.0%	12.00	1.00	8.3%	13.00

RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: HB1018

Date: 12/07/2012

Time: 11:06:52

Biennium: 2013-2015

Program: Historic Sites			Reporting Level: 00-701-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	702,353	785,484	(38,244)	(4.9%)	747,240	(38,244)	(4.9%)	747,240
Temporary Salaries	519,902	530,240	94,302	17.8%	624,542	311,165	58.7%	841,405
Overtime	766	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Fringe Benefits	322,631	392,038	(15,408)	(3.9%)	376,630	1,278	0.3%	393,316
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	18,253	100.0%	18,253
Retirement Increase	0	0	0	0.0%	0	7,772	100.0%	7,772
Total	1,545,652	1,709,762	38,650	2.3%	1,748,412	298,224	17.4%	2,007,986
Salaries and Wages								
General Fund	1,545,652	1,709,762	38,650	2.3%	1,748,412	298,224	17.4%	2,007,986
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,545,652	1,709,762	38,650	2.3%	1,748,412	298,224	17.4%	2,007,986
Operating Expenses								
Travel	114,577	88,814	0	0.0%	88,814	0	0.0%	88,814
Supplies - IT Software	2,698	6,453	0	0.0%	6,453	0	0.0%	6,453
Supply/Material-Professional	14,374	2,430	0	0.0%	2,430	0	0.0%	2,430
Food and Clothing	12,848	10,712	0	0.0%	10,712	0	0.0%	10,712
Bldg, Ground, Maintenance	86,259	78,763	0	0.0%	78,763	0	0.0%	78,763
Miscellaneous Supplies	29,577	53,300	0	0.0%	53,300	0	0.0%	53,300
Office Supplies	16,520	12,600	0	0.0%	12,600	0	0.0%	12,600
Postage	2,749	3,280	0	0.0%	3,280	0	0.0%	3,280
Printing	10,302	24,500	0	0.0%	24,500	0	0.0%	24,500
IT Equip Under \$5,000	16,728	13,179	0	0.0%	13,179	0	0.0%	13,179
Other Equip Under \$5,000	23,509	17,741	0	0.0%	17,741	0	0.0%	17,741
Office Equip & Furn Supplies	3,297	7,200	0	0.0%	7,200	0	0.0%	7,200
Utilities	216,016	235,661	0	0.0%	235,661	0	0.0%	235,661
Insurance	5,335	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	751	700	0	0.0%	700	0	0.0%	700
Rentals/Leases - Bldg/Land	1,579	4,200	0	0.0%	4,200	0	0.0%	4,200
Repairs	78,650	85,530	0	0.0%	85,530	0	0.0%	85,530
IT - Data Processing	976	0	0	0.0%	0	0	0.0%	0
IT - Communications	37,955	43,868	0	0.0%	43,868	0	0.0%	43,868
IT Contractual Svcs and Rprs	75	1,000	0	0.0%	1,000	0	0.0%	1,000
Professional Development	47,111	15,709	0	0.0%	15,709	0	0.0%	15,709

RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: HB1018

Date: 12/07/2012

Time: 11:06:52

Biennium: 2013-2015

Program: Historic Sites			Reporting Level: 00-701-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	43,226	60,480	0	0.0%	60,480	0	0.0%	60,480
Fees - Professional Services	59,877	40,180	0	0.0%	40,180	0	0.0%	40,180
Total	824,989	806,300	0	0.0%	806,300	0	0.0%	806,300
Operating Expenses								
General Fund	823,773	806,300	0	0.0%	806,300	0	0.0%	806,300
Federal Funds	1,216	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	824,989	806,300	0	0.0%	806,300	0	0.0%	806,300
Capital Assets								
Other Capital Payments	1,046,668	1,358,736	268	0.0%	1,359,004	268	0.0%	1,359,004
Extraordinary Repairs	1,254,730	1,477,000	(1,217,279)	(82.4%)	259,721	(902,279)	(61.1%)	574,721
Equipment Over \$5000	0	0	81,000	100.0%	81,000	81,000	100.0%	81,000
Total	2,301,398	2,835,736	(1,136,011)	(40.1%)	1,699,725	(821,011)	(29.0%)	2,014,725
Capital Assets								
General Fund	2,301,398	2,185,736	(486,011)	(22.2%)	1,699,725	(171,011)	(7.8%)	2,014,725
Federal Funds	0	650,000	(650,000)	(100.0%)	0	(650,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,301,398	2,835,736	(1,136,011)	(40.1%)	1,699,725	(821,011)	(29.0%)	2,014,725
Capital Construction Carryover								
Extraordinary Repairs	614,275	736,481	(736,481)	(100.0%)	0	(736,481)	(100.0%)	0
Total	614,275	736,481	(736,481)	(100.0%)	0	(736,481)	(100.0%)	0
Capital Construction Carryover								
General Fund	500,394	736,481	(736,481)	(100.0%)	0	(736,481)	(100.0%)	0
Federal Funds	77,063	0	0	0.0%	0	0	0.0%	0
Special Funds	36,818	0	0	0.0%	0	0	0.0%	0
Total	614,275	736,481	(736,481)	(100.0%)	0	(736,481)	(100.0%)	0
Heritage Center Addition								
Land and Buildings	5,326,534	46,373,466	(46,373,466)	(100.0%)	0	(46,373,466)	(100.0%)	0
Total	5,326,534	46,373,466	(46,373,466)	(100.0%)	0	(46,373,466)	(100.0%)	0
Heritage Center Addition								
General Fund	5,326,534	34,373,466	(34,373,466)	(100.0%)	0	(34,373,466)	(100.0%)	0

RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: HB1018

Date: 12/07/2012

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Biennium: 2013-2015

Program: Historic Sites			Reporting Level: 00-701-500-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	12,000,000	(12,000,000)	(100.0%)	0	(12,000,000)	(100.0%)	0
Total	5,326,534	46,373,466	(46,373,466)	(100.0%)	0	(46,373,466)	(100.0%)	0
Federal Stimulus Funds - 2009								
Land and Buildings	20,768	0	0	0.0%	0	0	0.0%	0
Total	20,768	0	0	0.0%	0	0	0.0%	0
Federal Stimulus Funds - 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	20,768	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	20,768	0	0	0.0%	0	0	0.0%	0
Total Expenditures	10,633,616	52,461,745	(48,207,308)	(91.9%)	4,254,437	(47,632,734)	(90.8%)	4,829,011
Funding Sources								
General Fund								
Total	10,497,751	39,811,745	(35,557,308)	(89.3%)	4,254,437	(34,982,734)	(87.9%)	4,829,011
Federal Funds								
N232 Corp of Eng	0	650,000	(650,000)	(100.0%)	0	(650,000)	(100.0%)	0
N238 Land and Water Conservation	1,216	0	0	0.0%	0	0	0.0%	0
N253 Double Ditch Trail (TE)	141	0	0	0.0%	0	0	0.0%	0
N254 Cold War Site (SAT)	60,485	0	0	0.0%	0	0	0.0%	0
N269 NDHC Exhibits	1,521	0	0	0.0%	0	0	0.0%	0
N283 FEMA Chateau	14,916	0	0	0.0%	0	0	0.0%	0
N287 Transportation Enhancement	20,768	0	0	0.0%	0	0	0.0%	0
Total	99,047	650,000	(650,000)	(100.0%)	0	(650,000)	(100.0%)	0
Special Funds								
327 State Hist. Revolving Fund - 327	36,818	0	0	0.0%	0	0	0.0%	0
415 Historical Soc Gift & Beq. - 415	0	12,000,000	(12,000,000)	(100.0%)	0	(12,000,000)	(100.0%)	0
Total	36,818	12,000,000	(12,000,000)	(100.0%)	0	(12,000,000)	(100.0%)	0
Total Funding Sources	10,633,616	52,461,745	(48,207,308)	(91.9%)	4,254,437	(47,632,734)	(90.8%)	4,829,011

RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society
 Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012
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Program: Historic Sites			Reporting Level: 00-701-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	8.00	8.00	0.00	0.0%	8.00	0.00	0.0%	8.00

RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: HB1018

Date: 12/07/2012

Time: 11:06:52

Biennium: 2013-2015

Program: Historic Preservation Division			Reporting Level: 00-701-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	990,395	1,219,172	(90,476)	(7.4%)	1,128,696	(90,476)	(7.4%)	1,128,696
Temporary Salaries	42,393	341,234	58,766	17.2%	400,000	58,766	17.2%	400,000
Overtime	192	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	378,433	433,719	57,417	13.2%	491,136	57,417	13.2%	491,136
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	25,098	100.0%	25,098
Retirement Increase	0	0	0	0.0%	0	11,739	100.0%	11,739
Total	1,411,413	1,994,125	25,707	1.3%	2,019,832	62,544	3.1%	2,056,669
Salaries and Wages								
General Fund	592,152	641,713	13,935	2.2%	655,648	28,459	4.4%	670,172
Federal Funds	819,261	1,352,412	11,772	0.9%	1,364,184	34,085	2.5%	1,386,497
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,411,413	1,994,125	25,707	1.3%	2,019,832	62,544	3.1%	2,056,669
Operating Expenses								
Travel	42,942	37,000	0	0.0%	37,000	0	0.0%	37,000
Supplies - IT Software	5,772	2,000	0	0.0%	2,000	0	0.0%	2,000
Supply/Material-Professional	2,192	4,000	0	0.0%	4,000	0	0.0%	4,000
Food and Clothing	158	2,000	0	0.0%	2,000	0	0.0%	2,000
Bldg, Ground, Maintenance	77	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	5,523	9,000	0	0.0%	9,000	0	0.0%	9,000
Office Supplies	15,761	19,000	0	0.0%	19,000	0	0.0%	19,000
Postage	3,977	7,000	0	0.0%	7,000	0	0.0%	7,000
Printing	4,021	12,500	0	0.0%	12,500	0	0.0%	12,500
IT Equip Under \$5,000	3,370	10,000	0	0.0%	10,000	0	0.0%	10,000
Other Equip Under \$5,000	4,442	8,000	0	0.0%	8,000	0	0.0%	8,000
Office Equip & Furn Supplies	1,911	9,000	0	0.0%	9,000	0	0.0%	9,000
Repairs	416	4,000	0	0.0%	4,000	0	0.0%	4,000
IT - Data Processing	193	0	0	0.0%	0	0	0.0%	0
IT - Communications	6,758	7,500	0	0.0%	7,500	0	0.0%	7,500
IT Contractual Svcs and Rprs	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Professional Development	5,600	20,000	0	0.0%	20,000	0	0.0%	20,000
Operating Fees and Services	564	11,000	0	0.0%	11,000	0	0.0%	11,000
Fees - Professional Services	55,976	318,001	(51,000)	(16.0%)	267,001	(51,000)	(16.0%)	267,001
Total	159,653	482,001	(51,000)	(10.6%)	431,001	(51,000)	(10.6%)	431,001

RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012
Time: 11:06:52

Program: Historic Preservation Division			Reporting Level: 00-701-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	37,462	44,000	0	0.0%	44,000	0	0.0%	44,000
Federal Funds	122,191	438,001	(51,000)	(11.6%)	387,001	(51,000)	(11.6%)	387,001
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	159,653	482,001	(51,000)	(10.6%)	431,001	(51,000)	(10.6%)	431,001
Grants								
Grants, Benefits & Claims	375,287	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Total	375,287	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	375,287	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	375,287	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Federal Stimulus Funds - 2009								
Other Capital Payments	90,885	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	96,926	0	0	0.0%	0	0	0.0%	0
Total	187,811	0	0	0.0%	0	0	0.0%	0
Federal Stimulus Funds - 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	187,811	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	187,811	0	0	0.0%	0	0	0.0%	0
Total Expenditures	2,134,164	3,476,126	(25,293)	(0.7%)	3,450,833	11,544	0.3%	3,487,670
Funding Sources								
General Fund								
Total	629,614	685,713	13,935	2.0%	699,648	28,459	4.2%	714,172
Federal Funds								
N025 Bureau of Reclamation	14,396	0	25,000	100.0%	25,000	25,000	100.0%	25,000
N044 Beacon Island - SAT	23,341	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
N050 Transporatation Enhancement Fund	3,542	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society
 Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012
 Time: 11:06:52

Program: Historic Preservation Division			Reporting Level: 00-701-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
N051 Bureau of Land Management Grant	0	0	80,000	100.0%	80,000	80,000	100.0%	80,000
N060 Historic Preservation 6100	1,217,406	2,489,413	131,772	5.3%	2,621,185	154,085	6.2%	2,643,498
N247 BLM - GIS Data Share Project	9,061	0	0	0.0%	0	0	0.0%	0
N256 BLM - Cultural Resource Mgmt	15,267	0	0	0.0%	0	0	0.0%	0
N260 NPS-Amer Battlefield	11,569	0	0	0.0%	0	0	0.0%	0
N261 Highway Hub of History	4,390	0	25,000	100.0%	25,000	25,000	100.0%	25,000
N283 FEMA Chateau	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
N284 Space Grant	8,623	15,000	(15,000)	(100.0%)	0	(15,000)	(100.0%)	0
N287 Transportation Enhancement	187,811	0	0	0.0%	0	0	0.0%	0
N290 NDHC	9,144	16,000	(16,000)	(100.0%)	0	(16,000)	(100.0%)	0
N305 Newspaper Digitization	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
N308 IMLS Grant	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Total	1,504,550	2,790,413	(39,228)	(1.4%)	2,751,185	(16,915)	(0.6%)	2,773,498
Total Funding Sources	2,134,164	3,476,126	(25,293)	(0.7%)	3,450,833	11,544	0.3%	3,487,670
FTE Employees	11.00	11.00	0.00	0.0%	11.00	0.00	0.0%	11.00