

PROGRAM NARRATIVE**Date:** 12/07/2012**701 Historical Society****Time:** 15:02:11**Program:** Support Services**Reporting level:** 00-701-100-00-00-00-00000000**Program Performance Measures**

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

Program Statistical Data

1. Process approximately 8,000 accounting transactions which include claims for payment, travel vouchers, journal vouchers, interdepartmental billings, abstracts and payroll for 60 full time employees.
2. Provide visitor and security services to approximately 100,000 Heritage Center visitors annually.
3. Provide inventory and customer services for the museum stores.
4. Provide Heritage Center security services 7 days per week 24 hours per day.
5. Provide oversight and administrative services to the other divisions of the agency.
6. Write and distribute news releases to local, statewide, regional and national media, featuring the society's programs and activities.
7. Write and distribute the quarterly society newsletter, Plains Talk and North Dakota History to all members of the State Historical Society of North Dakota Foundation. Additional copies are also distributed to all state legislators and local historical societies throughout the state.
8. Write and distribute a quarterly events/brochure flyer that is distributed to Convention and visitor Bureaus and other information centers statewide.

Explanation of Program Costs

The salary and wage request consists of funding for the director, support service staff and security personnel. Support service staff provides program support and serves as the coordination unit for all activities and functions of the State Historical Society. The Director manages the entire agency based on policy established by the State Historical Board and state statute. The security officers provide protection and monitoring for the Heritage Center facility, historic sites and the public against potential fire, theft, vandalism and water damage.

The operating request funds significant operational areas for the entire agency. They include ITD services, audit expenses, travel services, postage and handling, professional services, insurance and office supplies. Travel consists of funding for state historical board travel and support, HC Commission travel, support service staff travel and professional development. Postage costs relate to the entire agency and deals with all activities in support of the agency's functions. Professional services relate to security and museum consulting services in connection with planning and marketing of agency educational and interpretive functions. Insurance funding provides coverage for, although not all, a significant number of historic site structures. Office supplies provide basic supplies through a pool situation for all divisions of the agency. Costs for specialized supplies are included in the individual division budgets.

Program Goals and Objectives

PROGRAM NARRATIVE

701 Historical Society

Date: 12/07/2012

Time: 15:02:11

Program: Support Services

Reporting level: 00-701-100-00-00-00-00000000

To provide efficient and coordinated services to all the divisions of the agency in dealing with computer services, accounting, human resources, purchasing, travel services, security and museum store functions.

REQUEST DETAIL BY PROGRAM701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Support Services		Reporting Level: 00-701-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	1,323,506	1,389,050	42,430	1,431,480	959,880
Salaries - Other	0	0	0	0	1,107,271
Temporary Salaries	35,261	67,746	(42,196)	25,550	0
Overtime	39,119	86,910	(52,956)	33,954	0
Fringe Benefits	529,448	585,976	23,231	609,207	397,802
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	1,927,334	2,129,682	(29,491)	2,100,191	2,464,953
Salaries and Wages					
General Fund	1,927,334	2,129,682	(29,491)	2,100,191	2,464,953
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,927,334	2,129,682	(29,491)	2,100,191	2,464,953
Operating Expenses					
Travel	25,220	20,000	0	20,000	0
Supplies - IT Software	4,304	5,000	0	5,000	0
Supply/Material-Professional	543	4,000	0	4,000	0
Food and Clothing	2,868	5,000	0	5,000	0
Bldg, Ground, Maintenance	2,383	3,000	0	3,000	0
Miscellaneous Supplies	10,546	8,000	0	8,000	0
Office Supplies	8,420	7,000	0	7,000	0
Postage	3,988	5,000	0	5,000	0
Printing	3,877	12,000	0	12,000	0
IT Equip Under \$5,000	22,545	18,000	0	18,000	0
Other Equip Under \$5,000	2,050	10,000	0	10,000	0
Office Equip & Furn Supplies	4,439	15,000	0	15,000	0
Insurance	86,469	150,000	0	150,000	0
Rentals/Leases-Equip & Other	6,789	6,000	0	6,000	0
Repairs	5,873	4,000	0	4,000	0
IT - Data Processing	152,248	170,000	0	170,000	142,509
IT - Communications	60,591	70,000	0	70,000	0
IT Contractual Svcs and Rprs	17,503	10,000	(10,000)	0	411,988
Professional Development	6,656	7,000	0	7,000	0
Operating Fees and Services	14,394	8,340	0	8,340	0
Fees - Professional Services	8,363	50,000	(50,000)	0	0
Total	450,069	587,340	(60,000)	527,340	554,497

REQUEST DETAIL BY PROGRAM701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Support Services		Reporting Level: 00-701-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Operating Expenses					
General Fund	450,069	587,340	(60,000)	527,340	554,497
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	450,069	587,340	(60,000)	527,340	554,497
Grants					
Grants, Benefits & Claims	28,496	25,000	(25,000)	0	0
Total	28,496	25,000	(25,000)	0	0
Grants					
General Fund	0	25,000	(25,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	28,496	0	0	0	0
Total	28,496	25,000	(25,000)	0	0
Cultural Heritage Grants					
Grants, Benefits & Claims	470,457	504,500	0	504,500	(276,685)
Total	470,457	504,500	0	504,500	(276,685)
Cultural Heritage Grants					
General Fund	470,457	504,500	0	504,500	(276,685)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	470,457	504,500	0	504,500	(276,685)
Yellowstone-Missouri-Ft Union Comm					
Operating Fees and Services	4,492	4,492	0	4,492	0
Total	4,492	4,492	0	4,492	0
Yellowstone-Missouri-Ft Union Comm					
General Fund	4,492	4,492	0	4,492	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	4,492	4,492	0	4,492	0
Total Expenditures	2,880,848	3,251,014	(114,491)	3,136,523	2,742,765

REQUEST DETAIL BY PROGRAM

701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Support Services		Reporting Level: 00-701-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015

Funding Sources

General Fund

Total	2,852,352	3,251,014	(114,491)	3,136,523	2,742,765
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Federal Funds

002 Federal Fund Budget

Total	0	0	0	0	0
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Special Funds

253 Historical Impact Emerg Fund - 253

Total	28,496	0	0	0	0
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Total Funding Sources

2,880,848	3,251,014	(114,491)	3,136,523	2,742,765
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FTE Employees

15.00	15.00	0.00	15.00	10.00
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CHANGE PACKAGE DETAIL701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Support Services			Reporting Level: 00-701-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 1 Remove Prior Biennium One Time		0.00	(60,000)	0	0	(60,000)
Total One Time Budget Changes		0.00	(60,000)	0	0	(60,000)
Ongoing Budget Changes						
A-A 1 Base Budget Change		0.00	(25,000)	0	0	(25,000)
Base Payroll Change		0.00	(29,491)	0	0	(29,491)
Total Ongoing Budget Changes		0.00	(54,491)	0	0	(54,491)
Total Base Budget Changes		0.00	(114,491)	0	0	(114,491)
Optional Budget Changes						
One Time Optional Changes						
A-D 6 Detailed Business Analysis	10	0.00	172,294	0	0	172,294
A-D 5 Web Content Management System	12	0.00	173,454	0	0	173,454
Total One Time Optional Changes		0.00	345,748	0	0	345,748
Ongoing Optional Changes						
A-C 1 Additional Staff	2	10.00	1,357,682	0	0	1,357,682
A-C 3 Salary and Benefits Equity Funding	3	0.00	1,107,271	0	0	1,107,271
A-C 2 Operating Increase	4	0.00	208,749	0	0	208,749
A-C 5 Cultural Heritage Grants	6	0.00	100,000	0	0	100,000
Total Ongoing Optional Changes		10.00	2,773,702	0	0	2,773,702
Total Optional Budget Changes		10.00	3,119,450	0	0	3,119,450
Optional Savings Changes						
A-G 1 Optional Savings	1	0.00	(376,685)	0	0	(376,685)
Total Optional Savings Changes		0.00	(376,685)	0	0	(376,685)

PROGRAM NARRATIVE**Date:** 12/07/2012**701 Historical Society****Time:** 15:02:11**Program:** Museum**Reporting level:** 00-701-200-00-00-00-00000000**Program Performance Measures**

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

Program Statistical Data

1. Continuous development and maintenance of 32,872 square feet of long term and temporary exhibits at the Heritage Center, which is visited by over 80,000 people per year and at nine branch museums visited by over 49,000 people per year.
2. Manages on a continuing basis the history, ethnology, and natural history collections, numbering 60,000+ artifacts and specimens.
3. Oversees the environmental conditions of 70,000 square feet of artifact storage space at three facilities.
4. Accepts and processes into the collections approximately 1,300 artifacts per year.
5. Loans approximately 1,200 artifacts to over 25 other museums per year, largely in-state, but also to national and international museums.
6. Continuously exhibits approximately 15,000 artifacts at the Heritage Center and nine branch museums.
7. The society reaches approximately one-third of the state's population annually through exhibits and educational programs.

Explanation of Program Costs

Expenses are for staffing related costs. Division staff perform activities related statewide to artifact collections, exhibits, graphic services, educational programs, and outreach services.

Program Goals and Objectives

To provide a professional museum program to collect, preserve, manage, and share the state's artifact collection .

To interpret North Dakota history and culture through provocative, inclusive, and entertaining exhibits and educational programs for the benefit of the state's citizens and visitors.

To provide outreach services to constituencies statewide through educational services and technical assistance.

To surpass visitor expectations with excellent customer services.

REQUEST DETAIL BY PROGRAM701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Museum Reporting Level: 00-701-200-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	843,875	926,688	65,689	992,377	467,952
Temporary Salaries	12,801	19,522	350	19,872	0
Overtime	361	0	0	0	0
Fringe Benefits	326,565	371,121	34,616	405,737	196,634
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	1,183,602	1,317,331	100,655	1,417,986	664,586
Salaries and Wages					
General Fund	1,183,602	1,317,331	100,655	1,417,986	664,586
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,183,602	1,317,331	100,655	1,417,986	664,586
Operating Expenses					
Travel	14,064	18,600	0	18,600	0
Supplies - IT Software	3,681	6,000	0	6,000	0
Supply/Material-Professional	2,063	1,900	0	1,900	80,000
Food and Clothing	217	2,000	0	2,000	0
Bldg, Ground, Maintenance	5,941	2,500	0	2,500	0
Miscellaneous Supplies	19,151	17,100	0	17,100	0
Office Supplies	14,607	18,500	0	18,500	0
Postage	376	500	0	500	0
Printing	4,626	4,300	0	4,300	0
IT Equip Under \$5,000	4,159	9,500	0	9,500	0
Other Equip Under \$5,000	8,012	7,900	0	7,900	0
Office Equip & Furn Supplies	580	1,000	0	1,000	0
Insurance	14,000	14,000	0	14,000	0
Repairs	1,361	500	0	500	0
IT - Data Processing	1,200	0	0	0	0
Professional Development	26,453	6,500	0	6,500	0
Operating Fees and Services	4,765	7,000	0	7,000	0
Fees - Professional Services	11,243	4,400	0	4,400	0
Total	136,499	122,200	0	122,200	80,000
Operating Expenses					
General Fund	136,499	122,200	0	122,200	80,000
Federal Funds	0	0	0	0	0

REQUEST DETAIL BY PROGRAM

701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Museum		Reporting Level: 00-701-200-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Special Funds	0	0	0	0	0
Total	136,499	122,200	0	122,200	80,000
Total Expenditures	1,320,101	1,439,531	100,655	1,540,186	744,586
Funding Sources					
General Fund					
Total	1,320,101	1,439,531	100,655	1,540,186	744,586
Total Funding Sources	1,320,101	1,439,531	100,655	1,540,186	744,586
FTE Employees	9.00	10.00	0.00	10.00	5.00

CHANGE PACKAGE DETAIL

701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Museum			Reporting Level: 00-701-200-00-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

Base Payroll Change		0.00	100,655	0	0	100,655
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Total Ongoing Budget Changes		0.00	100,655	0	0	100,655
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Total Base Budget Changes		0.00	100,655	0	0	100,655
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Optional Budget Changes

Ongoing Optional Changes

A-C 1 Additional Staff	2	5.00	664,586	0	0	664,586
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A-C 2 Operating Increase	4	0.00	80,000	0	0	80,000
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Total Ongoing Optional Changes		5.00	744,586	0	0	744,586
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Total Optional Budget Changes		5.00	744,586	0	0	744,586
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PROGRAM NARRATIVE**Date:** 12/07/2012**701 Historical Society****Time:** 15:02:11**Program:** Communication and Education**Reporting level:** 00-701-300-00-00-00-00000000**Program Performance Measures**

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

Program Statistical Data

1. Serves approximately 10,052 school children at the North Dakota Heritage Center annually. Takes the lead in the development of web-based educational materials for students and classroom teachers statewide and provides in-service opportunities for North Dakota teachers. We also serve as a classroom for university methods classes.
2. Provides ten Traveling Interpretive Exhibits (TIES) and 36 Suitcase Exhibits for North Dakota (SEND trunks) to other museums and public institutions where they are visited and used by over 130,000 people per year.
3. Oversees the internship/mentorship program for the agency.
4. Manages at least 200 volunteers that contribute 14,000 hours annually, providing customer services at the North Dakota Heritage Center Information Desk and Museum Store, assisting staff in office and collections areas, exhibit galleries and the Former Governors' Mansion; this also includes Board contributions. The newsletter *Volunteer Voices* is produced quarterly.
5. Is considered the primary history resource in the state for technical assistance in the form of workshops, on-site visits, and written information to 170+ county, local and tribal historical societies, other government offices, state parks, and the state's citizens. Produces the newsletter, *The Local Network*, and the annual *Directory of Historical Organizations in North Dakota*.
6. Publishes quarterly journal, *North Dakota History: Journal of the Northern Plains*, and quarterly newsletter, *Plains Talk*.
7. Recently published books include Fort Totten Military and Indian School 1867-1959 Second Edition; *Twilight of the Upper Missouri River Fur Trade: The Journals of Henry A. Boller* (2008); *North Dakota History: Readings about the Northern Plains State* (in partnership with the North Dakota Center for Distance Education, 2008); *Statue of Sakakawea Presented in the Rotunda, United States Capitol* (2006); and "A Vast and Open Plain": *The Writings of the Lewis and Clark Expedition in North Dakota, 1804-1806* (2003).
8. Collaborates or partners with at least twenty-five different state agencies and organizations annually to provide enhanced programs and projects for the citizens of North Dakota and her visitors.

PROGRAM NARRATIVE**Date:** 12/07/2012**701 Historical Society****Time:** 15:02:11**Program:** Communication and Education**Reporting level:** 00-701-300-00-00-00-00-00000000

9. Presents the annual Governor's Conference on North Dakota History each fall.

Explanation of Program Costs

Expenses are for staff related costs such as salaries, training, printing, travel and supply costs. Division staff perform activities related statewide to communications, media relations, marketing, publications, educational programs, volunteer programs, and outreach services.

Program Goals and Objectives

To provide an effective educational outreach program and a communications, media relations and marketing program to develop public awareness of the agency, its mission, collections, historic sites, properties and museums, services and programs.

To offer a high quality publications program that presents the news of the agency and the history of the state through a variety of print and internet venues.

To offer a wide variety of educational services, programs, events, and activities and to develop educational programming that receives input from, and fulfills the needs of, diverse audiences.

To manage and maintain a vibrant agency volunteer program and to acknowledge the achievements and contributions of the volunteers.

To provide outreach services to constituencies statewide through a variety of educational services and technical assistance.

REQUEST DETAIL BY PROGRAM701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Communication and Education Reporting Level: 00-701-300-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	521,480	570,704	144,256	714,960	195,984
Temporary Salaries	1,616	25,000	(10,096)	14,904	136,364
Fringe Benefits	200,806	234,899	53,317	288,216	93,954
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	723,902	830,603	187,477	1,018,080	426,302
Salaries and Wages					
General Fund	723,902	830,603	187,477	1,018,080	426,302
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	723,902	830,603	187,477	1,018,080	426,302
Operating Expenses					
Travel	19,459	20,197	0	20,197	0
Supplies - IT Software	1,467	8,133	0	8,133	0
Supply/Material-Professional	2,377	7,030	0	7,030	0
Food and Clothing	3,444	5,300	0	5,300	0
Bldg, Ground, Maintenance	35	200	0	200	0
Miscellaneous Supplies	179	2,654	0	2,654	0
Office Supplies	8,679	5,972	0	5,972	0
Postage	14,151	19,308	0	19,308	0
Printing	47,934	40,351	0	40,351	0
IT Equip Under \$5,000	9,850	1,704	0	1,704	0
Other Equip Under \$5,000	167	1,011	0	1,011	0
Office Equip & Furn Supplies	4,115	507	0	507	0
Rentals/Leases-Equip & Other	390	0	0	0	0
Rentals/Leases - Bldg/Land	4,109	3,400	0	3,400	0
Repairs	1,271	0	0	0	0
IT - Data Processing	5,107	1,765	0	1,765	0
IT Contractual Svcs and Rprs	3,780	10,000	0	10,000	0
Professional Development	7,583	12,574	0	12,574	0
Operating Fees and Services	94,459	126,540	(75,000)	51,540	400,000
Fees - Professional Services	21,733	161,529	(125,000)	36,529	0
Total	250,289	428,175	(200,000)	228,175	400,000
Operating Expenses					
General Fund	249,189	428,175	(200,000)	228,175	400,000

REQUEST DETAIL BY PROGRAM

701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Communication and Education		Reporting Level: 00-701-300-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Federal Funds	1,100	0	0	0	0
Special Funds	0	0	0	0	0
Total	250,289	428,175	(200,000)	228,175	400,000
Total Expenditures	974,191	1,258,778	(12,523)	1,246,255	826,302
Funding Sources					
General Fund					
Total	973,091	1,258,778	(12,523)	1,246,255	826,302
Federal Funds					
N284 Space Grant	1,100	0	0	0	0
Total	1,100	0	0	0	0
Total Funding Sources	974,191	1,258,778	(12,523)	1,246,255	826,302
FTE Employees	7.00	7.00	0.00	7.00	2.00

CHANGE PACKAGE DETAIL

701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Communication and Education			Reporting Level: 00-701-300-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

One Time Budget Changes

A-E 1 Remove Prior Biennium One Time		0.00	(200,000)	0	0	(200,000)
Total One Time Budget Changes		0.00	(200,000)	0	0	(200,000)

Ongoing Budget Changes

Base Payroll Change		0.00	187,477	0	0	187,477
Total Ongoing Budget Changes		0.00	187,477	0	0	187,477

Total Base Budget Changes

		0.00	(12,523)	0	0	(12,523)
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Optional Budget Changes

One Time Optional Changes

A-D 7 Complete 8th Grade Curriculum Development	13	0.00	150,000	0	0	150,000
A-D 9 State's 125th Celebration	15	0.00	150,000	0	0	150,000
Total One Time Optional Changes		0.00	300,000	0	0	300,000

Ongoing Optional Changes

A-C 1 Additional Staff	2	2.00	276,302	0	0	276,302
A-C 2 Operating Increase	4	0.00	250,000	0	0	250,000
Total Ongoing Optional Changes		2.00	526,302	0	0	526,302

Total Optional Budget Changes

		2.00	826,302	0	0	826,302
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PROGRAM NARRATIVE**Date:** 12/07/2012**701 Historical Society****Time:** 15:02:11**Program:** SA & HRL**Reporting level:** 00-701-400-00-00-00-00000000**Program Performance Measures**

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

Program Statistical Data

1. Respond to approximately 14,000 annual requests for reference service through personal visits, correspondence and telephone.
2. Materials acquired annually total more than 6,000 published items, over 1000 lin.ft. of government records, over 7,800 issues of newspapers, and hundreds of periodicals, photographs and recordings.
3. Materials maintained include more than 21,000 lin.ft. of archives, 86,000 cataloged and accessioned publications, more than 40,000 volumes of selected federal publications, more than 2,000 titles of periodicals, 1,465 titles of newspapers, 4.5 million feet of motion picture film, 500,000 photographic images, and over 15,000 rolls of microfilm.
4. Approximately 500 photographic orders are processed annually, producing 5,000 photographic images.

Explanation of Program Costs

Funding is for wages and operating costs associated with State Archives staff. Staff collect, preserve, catalog, arrange, describe and provides public access to all documentary resources of the agency. Through this program, North Dakota state and local government records, manuscripts, newspapers, books, film, maps, photographs, audio visual recordings and other historical materials are made available to the general public and other state agencies.

Program Goals and Objectives

To insure the identification and preservation of North Dakota governmental records of continuing value; and to acquire, preserve and make available to the public and to staff all documentary resources, including state and local government records, books, periodicals, newspapers, photographs, motion picture film, video and sound recordings, manuscripts, and other historical materials.

REQUEST DETAIL BY PROGRAM701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: SA & HRL Reporting Level: 00-701-400-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	1,007,209	1,082,580	12,996	1,095,576	313,968
Temporary Salaries	40,673	24,404	435	24,839	0
Fringe Benefits	393,972	452,923	(5,237)	447,686	124,258
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	1,441,854	1,559,907	8,194	1,568,101	438,226
Salaries and Wages					
General Fund	1,439,368	1,559,907	8,194	1,568,101	438,226
Federal Funds	2,486	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,441,854	1,559,907	8,194	1,568,101	438,226
Operating Expenses					
Travel	21,335	12,000	0	12,000	0
Supplies - IT Software	515	500	0	500	0
Supply/Material-Professional	38,195	20,000	0	20,000	0
Bldg, Ground, Maintenance	205	500	0	500	0
Miscellaneous Supplies	5,743	5,000	0	5,000	0
Office Supplies	19,677	15,000	0	15,000	0
Postage	73	100	0	100	0
Printing	309	500	0	500	0
IT Equip Under \$5,000	8,208	0	0	0	0
Other Equip Under \$5,000	3,945	0	0	0	0
Office Equip & Furn Supplies	2,038	0	0	0	0
Repairs	52	0	0	0	0
IT - Data Processing	3,927	0	0	0	0
IT - Communications	289	0	0	0	0
IT Contractual Svcs and Rprs	16,648	0	0	0	0
Professional Development	21,672	13,000	0	13,000	0
Operating Fees and Services	7,686	15,000	0	15,000	0
Fees - Professional Services	1,322	170,300	239,100	409,400	0
Total	151,839	251,900	239,100	491,000	0
Operating Expenses					
General Fund	126,590	141,900	(30,900)	111,000	0
Federal Funds	25,249	110,000	270,000	380,000	0
Special Funds	0	0	0	0	0

REQUEST DETAIL BY PROGRAM

701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: SA & HRL		Reporting Level: 00-701-400-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Total	151,839	251,900	239,100	491,000	0
Total Expenditures	1,593,693	1,811,807	247,294	2,059,101	438,226
Funding Sources					
General Fund					
Total	1,565,958	1,701,807	(22,706)	1,679,101	438,226
Federal Funds					
N275 NHPRC11 Advisory Board	2,486	0	0	0	0
N301 NHPRC Advisory Board	25,249	20,000	10,000	30,000	0
N305 Newspaper Digitization	0	80,000	270,000	350,000	0
N308 IMLS Grant	0	10,000	(10,000)	0	0
Total	27,735	110,000	270,000	380,000	0
Total Funding Sources	1,593,693	1,811,807	247,294	2,059,101	438,226
FTE Employees	12.00	12.00	0.00	12.00	3.00

CHANGE PACKAGE DETAIL

701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: SA & HRL Reporting Level: 00-701-400-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

One Time Budget Changes

A-E 1 Remove Prior Biennium One Time		0.00	(30,900)	0	0	(30,900)
Total One Time Budget Changes		0.00	(30,900)	0	0	(30,900)

Ongoing Budget Changes

A-A 1 Base Budget Change		0.00	0	270,000	0	270,000
Base Payroll Change		0.00	8,194	0	0	8,194
Total Ongoing Budget Changes		0.00	8,194	270,000	0	278,194

Total Base Budget Changes		0.00	(22,706)	270,000	0	247,294
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Optional Budget Changes

Ongoing Optional Changes

A-C 1 Additional Staff	2	3.00	438,226	0	0	438,226
Total Ongoing Optional Changes		3.00	438,226	0	0	438,226

Total Optional Budget Changes		3.00	438,226	0	0	438,226
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PROGRAM NARRATIVE**Date:** 12/07/2012**701 Historical Society****Time:** 15:02:11**Program:** Historic Sites**Reporting level:** 00-701-500-00-00-00-00000000**Program Performance Measures**

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

Program Statistical Data

Provide visitor and security services to approximately 150,000 visitors annually to the 8 major historic sites and the Pembina State Museum. Also provides programming, interpretation, preservation, and maintenance to 56 state historic sites which include 84 buildings and structures.

Explanation of Program Costs

The salary and wage request is to fund staff located at state's historic sites located throughout the state. Historic sites that are staffed on a permanent or temporary basis include: Fort Totten, Fort Buford, Fort Abercrombie, Demores Historic Site, Former Governors Mansion, Camp Hancock, Fort Clark, Gingras Trading Post, Whitestone, Pembina State Museum and the Ronald Reagan Minuteman Missile Site. The staff are responsible for the operation, maintenance, restoration, and development of the 56 historic sites located throughout the state. Operation of the sites is now maximized to provide the best opportunities for tourists to come during the day and hopefully stay in the area for additional time. The Historic Sites program already has a number of sites which cannot be maintained on a regular basis because of budget limitation. The majority of funding is spent on the major sites. The division has never had adequate funding to maintain all sites at even minimal levels, and has concentrated on the operation, maintenance, and development of nine major sites, operation and minimal maintenance of six secondary level sites, and minimal maintenance, mowing and trimming, of nine level three and four sites. This leaves forty-two sites that do not receive any maintenance at all.

Program Goals and Objectives

To preserve unique, original structures, sites and other "in situ" prehistoric and historic features that illustrate the major themes in North Dakota history through the acquisition, preservation, research and interpretation of these resources for the inspiration, enjoyment and education of the people of the state of North Dakota and its visitors.

REQUEST DETAIL BY PROGRAM701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Historic Sites		Reporting Level: 00-701-500-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	702,353	785,484	(38,244)	747,240	97,992
Temporary Salaries	519,902	530,240	94,302	624,542	514,904
Overtime	766	2,000	(2,000)	0	0
Fringe Benefits	322,631	392,038	(15,408)	376,630	86,648
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	1,545,652	1,709,762	38,650	1,748,412	699,544
Salaries and Wages					
General Fund	1,545,652	1,709,762	38,650	1,748,412	699,544
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,545,652	1,709,762	38,650	1,748,412	699,544
Operating Expenses					
Travel	114,577	88,814	0	88,814	0
Supplies - IT Software	2,698	6,453	0	6,453	0
Supply/Material-Professional	14,374	2,430	0	2,430	0
Food and Clothing	12,848	10,712	0	10,712	0
Bldg, Ground, Maintenance	86,259	78,763	0	78,763	0
Miscellaneous Supplies	29,577	53,300	0	53,300	0
Office Supplies	16,520	12,600	0	12,600	0
Postage	2,749	3,280	0	3,280	0
Printing	10,302	24,500	0	24,500	0
IT Equip Under \$5,000	16,728	13,179	0	13,179	0
Other Equip Under \$5,000	23,509	17,741	0	17,741	0
Office Equip & Furn Supplies	3,297	7,200	0	7,200	0
Utilities	216,016	235,661	0	235,661	0
Insurance	5,335	0	0	0	0
Rentals/Leases-Equip & Other	751	700	0	700	0
Rentals/Leases - Bldg/Land	1,579	4,200	0	4,200	0
Repairs	78,650	85,530	0	85,530	0
IT - Data Processing	976	0	0	0	0
IT - Communications	37,955	43,868	0	43,868	0
IT Contractual Svcs and Rprs	75	1,000	0	1,000	0
Professional Development	47,111	15,709	0	15,709	0
Operating Fees and Services	43,226	60,480	0	60,480	0
Fees - Professional Services	59,877	40,180	0	40,180	150,000

REQUEST DETAIL BY PROGRAM701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Historic Sites		Reporting Level: 00-701-500-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Total	824,989	806,300	0	806,300	150,000
Operating Expenses					
General Fund	823,773	806,300	0	806,300	150,000
Federal Funds	1,216	0	0	0	0
Special Funds	0	0	0	0	0
Total	824,989	806,300	0	806,300	150,000
Capital Assets					
Other Capital Payments	1,046,668	1,358,736	0	1,359,004	0
Extraordinary Repairs	1,254,730	1,477,000	(1,217,279)	259,721	892,228
Equipment Over \$5000	0	0	81,000	81,000	0
Total	2,301,398	2,835,736	(1,136,279)	1,699,725	892,228
Capital Assets					
General Fund	2,301,398	2,185,736	(486,011)	1,699,725	892,228
Federal Funds	0	650,000	(650,000)	0	0
Special Funds	0	0	0	0	0
Total	2,301,398	2,835,736	(1,136,279)	1,699,725	892,228
Capital Construction Carryover					
Extraordinary Repairs	614,275	736,481	(736,481)	0	0
Total	614,275	736,481	(736,481)	0	0
Capital Construction Carryover					
General Fund	500,394	736,481	(736,481)	0	0
Federal Funds	77,063	0	0	0	0
Special Funds	36,818	0	0	0	0
Total	614,275	736,481	(736,481)	0	0
Heritage Center Addition					
Land and Buildings	5,326,534	46,373,466	(46,373,466)	0	0
Total	5,326,534	46,373,466	(46,373,466)	0	0
Heritage Center Addition					
General Fund	5,326,534	34,373,466	(34,373,466)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	12,000,000	(12,000,000)	0	0

REQUEST DETAIL BY PROGRAM701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Historic Sites		Reporting Level: 00-701-500-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Total	5,326,534	46,373,466	(46,373,466)	0	0
Federal Stimulus Funds - 2009					
Land and Buildings	20,768	0	0	0	0
Total	20,768	0	0	0	0
Federal Stimulus Funds - 2009					
General Fund	0	0	0	0	0
Federal Funds	20,768	0	0	0	0
Special Funds	0	0	0	0	0
Total	20,768	0	0	0	0
Total Expenditures	10,633,616	52,461,745	(48,207,308)	4,254,437	1,741,772
Funding Sources					
General Fund					
Total	10,497,751	39,811,745	(35,557,308)	4,254,437	1,741,772
Federal Funds					
N232 Corp of Eng	0	650,000	(650,000)	0	0
N238 Land and Water Conservation	1,216	0	0	0	0
N253 Double Ditch Trail (TE)	141	0	0	0	0
N254 Cold War Site (SAT)	60,485	0	0	0	0
N269 NDHC Exhibits	1,521	0	0	0	0
N283 FEMA Chateau	14,916	0	0	0	0
N287 Transportation Enhancement	20,768	0	0	0	0
Total	99,047	650,000	(650,000)	0	0
Special Funds					
327 State Hist. Revolving Fund - 327	36,818	0	0	0	0
415 Historical Soc Gift & Beq. - 415	0	12,000,000	(12,000,000)	0	0
Total	36,818	12,000,000	(12,000,000)	0	0
Total Funding Sources	10,633,616	52,461,745	(48,207,308)	4,254,437	1,741,772
FTE Employees	8.00	8.00	0.00	8.00	1.00

CHANGE PACKAGE DETAIL701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Historic Sites			Reporting Level: 00-701-500-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 1 Remove Prior Biennium One Time		0.00	(35,674,947)	(650,000)	(12,000,000)	(48,324,947)
Total One Time Budget Changes		0.00	(35,674,947)	(650,000)	(12,000,000)	(48,324,947)

Ongoing Budget Changes

A-A 1 Base Budget Change		0.00	1,699,725	0	0	1,699,725
A-F 1 Remove Prior Biennium Capital		0.00	(1,620,736)	0	0	(1,620,736)
Base Payroll Change		0.00	38,650	0	0	38,650
Total Ongoing Budget Changes		0.00	117,639	0	0	117,639

Total Base Budget Changes

		0.00	(35,557,308)	(650,000)	(12,000,000)	(48,207,308)
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Optional Budget Changes**One Time Optional Changes**

A-D 4 Fort Totten Building Repairs	7	0.00	327,228	0	0	327,228
A-D 3 Stutsman County Courthouse Repairs	8	0.00	250,000	0	0	250,000
A-D 1 Traveling Exhibit	9	0.00	250,000	0	0	250,000
A-D 100 Housing Allowance	11	0.00	50,000	0	0	50,000
A-D 8 Historic Sites Exhibits and Conservation of 1st	14	0.00	65,000	0	0	65,000
A-D 10 North Dakota Trails Development	17	0.00	150,000	0	0	150,000
Total One Time Optional Changes		0.00	1,092,228	0	0	1,092,228

Ongoing Optional Changes

A-C 1 Additional Staff	2	1.00	138,150	0	0	138,150
A-C 4 Temporary Salary Funding Increase	5	0.00	511,394	0	0	511,394
Total Ongoing Optional Changes		1.00	649,544	0	0	649,544

Total Optional Budget Changes

		1.00	1,741,772	0	0	1,741,772
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PROGRAM NARRATIVE**Date:** 12/07/2012**701 Historical Society****Time:** 15:02:11**Program:** Historic Preservation Division**Reporting level:** 00-701-600-00-00-00-00000000**Program Performance Measures**

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

Program Statistical Data

1. Data maintained on 57,000 cultural resources; data bank increases at a rate of approximately 2000 sites per biennium.
2. Cultural resources manuscript collection contains 13,600 reports; collection increases at a rate of approximately 1,200 reports per biennium.
3. Three hundred ninety-five listings, containing 20 districts with 2,008 contributing resources in North Dakota are listed in the National Register of Historic Places. North Dakota entries increase at a rate of approximately 20 per biennium.
4. Sixty-eight historical buildings have been rehabilitated using the federal investment tax credit program at a total rehabilitation cost of \$67 million. These projects have created 1090 new housing units. Projects increase at approximately 6 per biennium.
5. Twenty-seven percent of the state's population lie within the jurisdiction of the state's seven certified local governments.
6. Staff review 7,400 federally funded/assisted projects per biennium to assure consideration of significant property values in the project planning process. Virtually all of the state's citizens are effected by these projects in one way or another.
7. Approximately \$160,000 in grants per biennium are awarded to certified local governments. Approximately \$150,000 is awarded per biennium for cultural resource identification, evaluation, registration and preservation planning purposes.

Explanation of Program Costs

The salary and wage request is for divisional staff members that address the agency's responsibilities for: 1. Administration of the federal historic preservation program within the state. 2. Implementation of state law related to the identification and protection of the state's significant cultural resources. Providing technical assistance in the form of travel and communications, phone, faxes, brochures, copying, correspondence, are the major operating expenses for this program. 3. Development, maintenance, and enhancements for the Geographic Information System for Cultural Resources and reports for the state. In order to comply with federal requirements for the Historic Preservation Grant which funds the majority of this program, frequent and extensive travel is needed for on-site public assistance, research, records maintenance, and inspection. Some funds are also used for federally sponsored workshops and limited professional development activities. A portion of the travel expenses are used for non-employee travel by members of the State Review Board who are required to meet, by federal regulation, at least four times a year. The remainder of the operating budget is used for other vital functions in historic preservation: photographic supplies, office supplies, printing, postage and reference material.

Program Goals and Objectives

1. Identification, evaluation and registration of the state's significant cultural resources (building, sites, structures and objects).
2. Award grants to assist private and public entities in preserving significant cultural resources.
3. Maintain and manage information about the state's cultural resources including a Geographic Information System.
4. Encourage economic development through rehabilitation of historic buildings using federal tax incentives.
5. Administer covenants and maintenance agreements on historic properties for which the SHSND has previously awarded development grant funds for preservation purposes.
6. Encourage and assist in the development and expansion of historic preservation efforts at the community level.

PROGRAM NARRATIVE

701 Historical Society

Date: 12/07/2012

Time: 15:02:11

Program: Historic Preservation Division

Reporting level: 00-701-600-00-00-00-00000000

- 7. Develop a statewide plan for historic preservation.
- 8. Manage the archaeological collections.

REQUEST DETAIL BY PROGRAM701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Historic Preservation Division Reporting Level: 00-701-600-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	990,395	1,219,172	(90,476)	1,128,696	97,992
Temporary Salaries	42,393	341,234	58,766	400,000	0
Overtime	192	0	0	0	0
Fringe Benefits	378,433	433,719	57,417	491,136	40,160
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	1,411,413	1,994,125	25,707	2,019,832	138,152
Salaries and Wages					
General Fund	592,152	641,713	13,935	655,648	138,152
Federal Funds	819,261	1,352,412	11,772	1,364,184	0
Special Funds	0	0	0	0	0
Total	1,411,413	1,994,125	25,707	2,019,832	138,152
Operating Expenses					
Travel	42,942	37,000	0	37,000	0
Supplies - IT Software	5,772	2,000	0	2,000	0
Supply/Material-Professional	2,192	4,000	0	4,000	0
Food and Clothing	158	2,000	0	2,000	0
Bldg, Ground, Maintenance	77	0	0	0	0
Miscellaneous Supplies	5,523	9,000	0	9,000	0
Office Supplies	15,761	19,000	0	19,000	0
Postage	3,977	7,000	0	7,000	0
Printing	4,021	12,500	0	12,500	0
IT Equip Under \$5,000	3,370	10,000	0	10,000	0
Other Equip Under \$5,000	4,442	8,000	0	8,000	0
Office Equip & Furn Supplies	1,911	9,000	0	9,000	0
Repairs	416	4,000	0	4,000	0
IT - Data Processing	193	0	0	0	0
IT - Communications	6,758	7,500	0	7,500	0
IT Contractual Svcs and Rprs	0	2,000	0	2,000	0
Professional Development	5,600	20,000	0	20,000	0
Operating Fees and Services	564	11,000	0	11,000	125,000
Fees - Professional Services	55,976	318,001	(51,000)	267,001	0
Total	159,653	482,001	(51,000)	431,001	125,000
Operating Expenses					
General Fund	37,462	44,000	0	44,000	125,000

REQUEST DETAIL BY PROGRAM701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Historic Preservation Division		Reporting Level: 00-701-600-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Federal Funds	122,191	438,001	(51,000)	387,001	0
Special Funds	0	0	0	0	0
Total	159,653	482,001	(51,000)	431,001	125,000
Grants					
Grants, Benefits & Claims	375,287	1,000,000	0	1,000,000	0
Total	375,287	1,000,000	0	1,000,000	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	375,287	1,000,000	0	1,000,000	0
Special Funds	0	0	0	0	0
Total	375,287	1,000,000	0	1,000,000	0
Federal Stimulus Funds - 2009					
Other Capital Payments	90,885	0	0	0	0
Extraordinary Repairs	96,926	0	0	0	0
Total	187,811	0	0	0	0
Federal Stimulus Funds - 2009					
General Fund	0	0	0	0	0
Federal Funds	187,811	0	0	0	0
Special Funds	0	0	0	0	0
Total	187,811	0	0	0	0
Total Expenditures	2,134,164	3,476,126	(25,293)	3,450,833	263,152
Funding Sources					
General Fund					
Total	629,614	685,713	13,935	699,648	263,152
Federal Funds					
N025 Bureau of Reclamation	14,396	0	25,000	25,000	0
N044 Beacon Island - SAT	23,341	100,000	(100,000)	0	0
N050 Transporatation Enhancement Fund	3,542	0	0	0	0
N051 Bureau of Land Management Grant	0	0	80,000	80,000	0
N060 Historic Preservation 6100	1,217,406	2,489,413	131,772	2,621,185	0

REQUEST DETAIL BY PROGRAM

701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Historic Preservation Division		Reporting Level: 00-701-600-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
N247 BLM - GIS Data Share Project	9,061	0	0	0	0
N256 BLM - Cultural Resource Mgmt	15,267	0	0	0	0
N260 NPS-Amer Battlefield	11,569	0	0	0	0
N261 Highway Hub of History	4,390	0	25,000	25,000	0
N283 FEMA Chateau	0	20,000	(20,000)	0	0
N284 Space Grant	8,623	15,000	(15,000)	0	0
N287 Transportation Enhancement	187,811	0	0	0	0
N290 NDHC	9,144	16,000	(16,000)	0	0
N305 Newspaper Digitization	0	100,000	(100,000)	0	0
N308 IMLS Grant	0	50,000	(50,000)	0	0
Total	1,504,550	2,790,413	(39,228)	2,751,185	0
Total Funding Sources	2,134,164	3,476,126	(25,293)	3,450,833	263,152
FTE Employees	11.00	11.00	0.00	11.00	1.00

CHANGE PACKAGE DETAIL

701 Historical Society
Biennium: 2013-2015

Bill#: HB1018

Date: 12/07/2012

Time: 15:02:11

Program: Historic Preservation Division			Reporting Level: 00-701-600-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

A-A 1 Base Budget Change		0.00	0	(51,000)	0	(51,000)
Base Payroll Change		0.00	13,935	11,772	0	25,707
Total Ongoing Budget Changes		0.00	13,935	(39,228)	0	(25,293)
Total Base Budget Changes		0.00	13,935	(39,228)	0	(25,293)

Optional Budget Changes

Ongoing Optional Changes

A-C 1 Additional Staff	2	1.00	138,152	0	0	138,152
A-C 6 Archeological Field School and Native American C	16	0.00	125,000	0	0	125,000
Total Ongoing Optional Changes		1.00	263,152	0	0	263,152
Total Optional Budget Changes		1.00	263,152	0	0	263,152