

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

701 Historical Society

Bill#: SB2018

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:22:26

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
Support Services	3,087,700	4,761,519	(1,070,966)	(22.5%)	3,690,553	1,902,032	39.9%	6,663,551
Museum	1,486,982	1,836,836	16,936	0.9%	1,853,772	915,017	49.8%	2,751,853
Communication and Education	1,172,539	1,407,439	(296)	-0.0%	1,407,143	750,709	53.3%	2,158,148
SA & HRL	2,122,887	2,279,402	176,894	7.8%	2,456,296	524,412	23.0%	2,803,814
Historic Sites	34,394,909	10,431,883	(5,643,355)	(54.1%)	4,788,528	(284,889)	(2.7%)	10,146,994
Historic Preservation Division	2,136,866	3,718,264	100,365	2.7%	3,818,629	259,773	7.0%	3,978,037
<b>Total Major Programs</b>	<b>44,401,883</b>	<b>24,435,343</b>	<b>(6,420,422)</b>	<b>(26.3%)</b>	<b>18,014,921</b>	<b>4,067,054</b>	<b>16.6%</b>	<b>28,502,397</b>
Salaries and Wages	9,218,834	11,551,470	79,804	0.7%	11,631,274	3,933,976	34.1%	15,485,446
Accrued Leave Payments	0	211,332	(211,332)	(100.0%)	0	0	0.0%	0
Operating Expenses	2,657,421	2,825,145	299,216	10.6%	3,124,361	1,807,520	64.0%	4,632,665
Capital Assets	2,099,270	1,749,725	100,569	5.7%	1,850,294	4,775,569	272.9%	6,525,294
Capital Construction Carryover	736,482	146,466	(146,466)	(100.0%)	0	0	0.0%	0
Heritage Center Carryover	28,881,253	5,492,213	(5,492,213)	(100.0%)	0	0	0.0%	0
Project Pool	0	950,000	(950,000)	(100.0%)	0	0	0.0%	0
Grants	316,873	1,000,000	(100,000)	(10.0%)	900,000	(100,000)	(10.0%)	900,000
Cultural Heritage Grants	491,750	504,500	0	0.0%	504,500	0	0.0%	504,500
Exhibits	0	0	0	0.0%	0	450,000	100.0%	450,000
Yellowstone-Missouri-Ft Union Comm	0	4,492	0	0.0%	4,492	0	0.0%	4,492
<b>Total Line Items</b>	<b>44,401,883</b>	<b>24,435,343</b>	<b>(6,420,422)</b>	<b>(26.3%)</b>	<b>18,014,921</b>	<b>4,067,054</b>	<b>16.6%</b>	<b>28,502,397</b>
<b>By Funding Source</b>								
General Fund	42,464,971	21,213,379	(6,446,289)	(30.4%)	14,767,090	3,776,107	17.8%	24,989,486
Federal Funds	1,876,912	3,221,964	25,867	0.8%	3,247,831	115,947	3.6%	3,337,911
Special Funds	60,000	0	0	0.0%	0	175,000	0.0%	175,000
<b>Total Funding Source</b>	<b>44,401,883</b>	<b>24,435,343</b>	<b>(6,420,422)</b>	<b>(26.3%)</b>	<b>18,014,921</b>	<b>4,067,054</b>	<b>16.6%</b>	<b>28,502,397</b>
<b>Total FTE</b>	<b>63.00</b>	<b>69.00</b>	<b>(1.00)</b>	<b>(1.4%)</b>	<b>68.00</b>	<b>12.00</b>	<b>17.4%</b>	<b>81.00</b>

## REQUEST/RECOMMENDATION COMPARISON DETAIL

701 Historical Society

Bill#: SB2018

Date: 12/23/2014

Biennium: 2015-2017

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	5,893,186	7,009,856	95,536	1.4%	7,105,392	1,142,632	16.3%	8,152,488
Health Increase	0	0	0	0.0%	0	341,110	100.0%	341,110
Retirement Increase	0	0	0	0.0%	0	61,141	100.0%	61,141
Salary Budget Adjustment	0	0	0	0.0%	0	195,114	100.0%	195,114
Salaries - Other	0	0	0	0.0%	0	620,486	100.0%	620,486
Temporary Salaries	846,506	1,441,810	(84,564)	(5.9%)	1,357,246	348,486	24.2%	1,790,296
Overtime	55,886	43,340	(23,340)	(53.9%)	20,000	(23,340)	(53.9%)	20,000
Fringe Benefits	2,423,256	3,056,464	92,172	3.0%	3,148,636	653,825	21.4%	3,710,289
Salary Increase	0	0	0	0.0%	0	495,671	100.0%	495,671
Benefit Increase	0	0	0	0.0%	0	98,851	100.0%	98,851
<b>Total</b>	<b>9,218,834</b>	<b>11,551,470</b>	<b>79,804</b>	<b>0.7%</b>	<b>11,631,274</b>	<b>3,933,976</b>	<b>34.1%</b>	<b>15,485,446</b>
<b>Salaries and Wages</b>								
General Fund	8,320,055	10,157,839	192,605	1.9%	10,350,444	3,956,697	39.0%	14,114,536
Federal Funds	898,779	1,393,631	(112,801)	(8.1%)	1,280,830	(22,721)	(1.6%)	1,370,910
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>9,218,834</b>	<b>11,551,470</b>	<b>79,804</b>	<b>0.7%</b>	<b>11,631,274</b>	<b>3,933,976</b>	<b>34.1%</b>	<b>15,485,446</b>
<b>Accrued Leave Payments</b>								
Salaries - Permanent	0	211,332	(211,332)	(100.0%)	0	(211,332)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>211,332</b>	<b>(211,332)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(211,332)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payments</b>								
General Fund	0	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0
Federal Funds	0	61,332	(61,332)	(100.0%)	0	(61,332)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>211,332</b>	<b>(211,332)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(211,332)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	270,772	193,000	0	0.0%	193,000	26,970	14.0%	219,970
Supplies - IT Software	30,751	22,900	0	0.0%	22,900	0	0.0%	22,900
Supply/Material-Professional	78,955	85,200	0	0.0%	85,200	0	0.0%	85,200
Food and Clothing	18,558	35,012	0	0.0%	35,012	0	0.0%	35,012
Bldg, Ground, Maintenance	80,973	136,563	0	0.0%	136,563	0	0.0%	136,563
Miscellaneous Supplies	66,051	69,454	0	0.0%	69,454	100,000	144.0%	169,454
Office Supplies	87,083	84,072	0	0.0%	84,072	0	0.0%	84,072
Postage	31,913	27,241	0	0.0%	27,241	0	0.0%	27,241
Printing	62,314	123,476	0	0.0%	123,476	0	0.0%	123,476
IT Equip Under \$5,000	85,237	52,651	0	0.0%	52,651	0	0.0%	52,651

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Other Equip Under \$5,000	63,405	44,802	0	0.0%	44,802	0	0.0%	44,802
Office Equip & Furn Supplies	16,824	32,500	0	0.0%	32,500	0	0.0%	32,500
Utilities	217,414	300,300	0	0.0%	300,300	223,580	74.5%	523,880
Insurance	139,316	150,200	158,345	105.4%	308,545	158,345	105.4%	308,545
Rentals/Leases-Equip & Other	8,930	12,000	0	0.0%	12,000	0	0.0%	12,000
Rentals/Leases - Bldg/Land	10,584	6,400	0	0.0%	6,400	0	0.0%	6,400
Repairs	51,319	48,000	0	0.0%	48,000	0	0.0%	48,000
IT - Data Processing	178,075	266,131	0	0.0%	266,131	557,104	209.3%	823,235
IT - Communications	116,762	122,000	0	0.0%	122,000	0	0.0%	122,000
IT Contractual Svcs and Rprs	19,689	14,000	0	0.0%	14,000	100,650	718.9%	114,650
Professional Development	72,042	63,209	0	0.0%	63,209	0	0.0%	63,209
Operating Fees and Services	197,777	143,440	300,000	209.1%	443,440	300,000	209.1%	443,440
Fees - Professional Services	752,677	792,594	(159,129)	(20.1%)	633,465	340,871	43.0%	1,133,465
Miscellaneous Expenses	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,657,421</b>	<b>2,825,145</b>	<b>299,216</b>	<b>10.6%</b>	<b>3,124,361</b>	<b>1,807,520</b>	<b>64.0%</b>	<b>4,632,665</b>
<b>Operating Expenses</b>								
General Fund	1,971,161	2,058,144	(784)	0.0%	2,057,360	1,507,520	73.2%	3,565,664
Federal Funds	686,260	767,001	300,000	39.1%	1,067,001	300,000	39.1%	1,067,001
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,657,421</b>	<b>2,825,145</b>	<b>299,216</b>	<b>10.6%</b>	<b>3,124,361</b>	<b>1,807,520</b>	<b>64.0%</b>	<b>4,632,665</b>
<b>Capital Assets</b>								
Other Capital Payments	1,354,701	1,359,004	(669)	0.0%	1,358,335	(669)	0.0%	1,358,335
Extraordinary Repairs	717,078	309,721	101,238	32.7%	410,959	4,776,238	1,542.1%	5,085,959
Equipment Over \$5000	27,491	81,000	0	0.0%	81,000	0	0.0%	81,000
<b>Total</b>	<b>2,099,270</b>	<b>1,749,725</b>	<b>100,569</b>	<b>5.7%</b>	<b>1,850,294</b>	<b>4,775,569</b>	<b>272.9%</b>	<b>6,525,294</b>
<b>Capital Assets</b>								
General Fund	2,039,270	1,749,725	100,569	5.7%	1,850,294	4,600,569	262.9%	6,350,294
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	60,000	0	0	0.0%	0	175,000	100.0%	175,000
<b>Total</b>	<b>2,099,270</b>	<b>1,749,725</b>	<b>100,569</b>	<b>5.7%</b>	<b>1,850,294</b>	<b>4,775,569</b>	<b>272.9%</b>	<b>6,525,294</b>
<b>Capital Construction Carryover</b>								
Extraordinary Repairs	736,482	146,466	(146,466)	(100.0%)	0	(146,466)	(100.0%)	0
<b>Total</b>	<b>736,482</b>	<b>146,466</b>	<b>(146,466)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(146,466)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Construction Carryover</b>								

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	736,482	146,466	(146,466)	(100.0%)	0	(146,466)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>736,482</b>	<b>146,466</b>	<b>(146,466)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(146,466)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Heritage Center Carryover</b>								
Land and Buildings	28,881,253	5,492,213	(5,492,213)	(100.0%)	0	(5,492,213)	(100.0%)	0
<b>Total</b>	<b>28,881,253</b>	<b>5,492,213</b>	<b>(5,492,213)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(5,492,213)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Heritage Center Carryover</b>								
General Fund	28,881,253	5,492,213	(5,492,213)	(100.0%)	0	(5,492,213)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>28,881,253</b>	<b>5,492,213</b>	<b>(5,492,213)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(5,492,213)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Project Pool</b>								
Salaries - Permanent	0	160,000	(160,000)	(100.0%)	0	(160,000)	(100.0%)	0
Temporary Salaries	0	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0
Fringe Benefits	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Operating Fees and Services	0	200,000	(200,000)	(100.0%)	0	(200,000)	(100.0%)	0
Fees - Professional Services	0	140,000	(140,000)	(100.0%)	0	(140,000)	(100.0%)	0
Extraordinary Repairs	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>950,000</b>	<b>(950,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(950,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Project Pool</b>								
General Fund	0	950,000	(950,000)	(100.0%)	0	(950,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>950,000</b>	<b>(950,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(950,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Grants</b>								
Grants, Benefits & Claims	316,873	1,000,000	(100,000)	(10.0%)	900,000	(100,000)	(10.0%)	900,000
<b>Total</b>	<b>316,873</b>	<b>1,000,000</b>	<b>(100,000)</b>	<b>(10.0%)</b>	<b>900,000</b>	<b>(100,000)</b>	<b>(10.0%)</b>	<b>900,000</b>
<b>Grants</b>								
General Fund	25,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	291,873	1,000,000	(100,000)	(10.0%)	900,000	(100,000)	(10.0%)	900,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>316,873</b>	<b>1,000,000</b>	<b>(100,000)</b>	<b>(10.0%)</b>	<b>900,000</b>	<b>(100,000)</b>	<b>(10.0%)</b>	<b>900,000</b>



**REQUEST/RECOMMENDATION COMPARISON DETAIL**

701 Historical Society  
Biennium: 2015-2017

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Historic Preservation 6100	1,265,642	2,593,964	(174,133)	(6.7%)	2,419,831	(102,585)	(4.0%)	2,491,379
L & C History Trail	1,410	0	0	0.0%	0	0	0.0%	0
IMLS Grant	153,843	145,000	0	0.0%	145,000	0	0.0%	145,000
NDHC	8,961	40,000	(25,000)	(62.5%)	15,000	(25,000)	(62.5%)	15,000
BOR Collections Database	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
FEMA Chateau	11,991	20,000	(10,000)	(50.0%)	10,000	(10,000)	(50.0%)	10,000
Humanities Council	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Save America's Treasures	105,482	30,000	0	0.0%	30,000	0	0.0%	30,000
NPS-Amer Battlefield	0	3,000	0	0.0%	3,000	0	0.0%	3,000
Newspaper Digitization	294,716	230,000	100,000	43.5%	330,000	100,000	43.5%	330,000
Bureau of Land Management Grant	950	85,000	0	0.0%	85,000	0	0.0%	85,000
Federal Fund Budget	0	0	0	0.0%	0	18,532	100.0%	18,532
NHPRC Advisory Board	11,227	0	45,000	100.0%	45,000	45,000	100.0%	45,000
Bureau of Reclamation	0	40,000	40,000	100.0%	80,000	40,000	100.0%	80,000
Highway Hub of History	22,690	25,000	0	0.0%	25,000	0	0.0%	25,000
<b>Total</b>	<b>1,876,912</b>	<b>3,221,964</b>	<b>25,867</b>	<b>0.8%</b>	<b>3,247,831</b>	<b>115,947</b>	<b>3.6%</b>	<b>3,337,911</b>
<b>Special Funds</b>								
Historical Soc Gift & Beq. - 415	0	0	0	0.0%	0	175,000	100.0%	175,000
Historical Impact Emerg Fund - 253	60,000	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>175,000</b>	<b>100.0%</b>	<b>175,000</b>
<b>Total Funding Sources</b>	<b>44,401,883</b>	<b>24,435,343</b>	<b>(6,420,422)</b>	<b>(26.3%)</b>	<b>18,014,921</b>	<b>4,067,054</b>	<b>16.6%</b>	<b>28,502,397</b>
<b>FTE Employees</b>	<b>63.00</b>	<b>69.00</b>	<b>(1.00)</b>	<b>(1.4%)</b>	<b>68.00</b>	<b>12.00</b>	<b>17.4%</b>	<b>81.00</b>

**CHANGE PACKAGE SUMMARY**

701 Historical Society  
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>					
<b>One Time Budget Changes</b>					
R-B 1 Digital Storage	0.00	100,650	0	0	100,650
R-B 2 Ft. Totten and Stutsman Co. Courthouse Repairs	0.00	1,000,000	0	175,000	1,175,000
R-B 3 Electronic Records Project One-time	0.00	264,000	0	0	264,000
R-B 4 Double Ditch Historic Site Repairs	0.00	3,500,000	0	0	3,500,000
A-E 1 Remove Prior Biennium 2013-15 Onetime	0.00	(749,129)	0	0	(749,129)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>4,115,521</b>	<b>0</b>	<b>175,000</b>	<b>4,290,521</b>
<b>Ongoing Budget Changes</b>					
A-A 1 2015-17 Base Budget Change	0.00	2,008,639	200,000	0	2,208,639
A-F 1 Remove 2013-15 Capital	0.00	(7,388,404)	0	0	(7,388,404)
R-A 1 Additional Staff	6.00	1,208,304	0	0	1,208,304
R-A 10 4th Grade and Governing ND	0.00	100,000	0	0	100,000
R-A 100 Executive Compensation Package Adjustment	0.00	176,582	18,532	0	195,114
R-A 11 Transfer Maintenance FTE from OMB to Historical	7.00	778,269	0	0	778,269
R-A 2 Salary Equity	0.00	620,486	0	0	620,486
R-A 3 Historic Site Inflation	0.00	223,580	0	0	223,580
R-A 4 Motor Pool Increase	0.00	26,970	0	0	26,970
R-A 5 Technology Core Services	0.00	320,304	0	0	320,304
R-A 6 Electronic Records Project	0.00	172,800	0	0	172,800
R-A 7 Promotion	0.00	200,000	0	0	200,000
R-A 8 Temporary Employees Salary Increases	0.00	155,226	0	0	155,226
R-A 9 Traveling and Historic Exhibits	0.00	450,000	0	0	450,000
Base Payroll Change	-1.00	(317,395)	(174,133)	0	(491,528)
Compensation Changes	0.00	925,225	71,548	0	996,773
<b>Total Ongoing Budget Changes</b>	<b>12.00</b>	<b>(339,414)</b>	<b>115,947</b>	<b>0</b>	<b>(223,467)</b>
<b>Total Base Budget Changes</b>	<b>12.00</b>	<b>3,776,107</b>	<b>115,947</b>	<b>175,000</b>	<b>4,067,054</b>

**RECOMMENDATION DETAIL BY PROGRAM**

701 Historical Society

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:26

Biennium: 2015-2017

Program: Support Services			Reporting Level: 00-701-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,399,467	1,583,993	53,359	3.4%	1,637,352	624,319	39.4%	2,208,312
Health Increase	0	0	0	0.0%	0	107,946	100.0%	107,946
Retirement Increase	0	0	0	0.0%	0	16,562	100.0%	16,562
Salary Budget Adjustment	0	0	0	0.0%	0	195,114	100.0%	195,114
Salaries - Other	0	0	0	0.0%	0	620,486	100.0%	620,486
Temporary Salaries	27,521	28,000	15,000	53.6%	43,000	15,000	53.6%	43,000
Overtime	50,209	37,340	(17,340)	(46.4%)	20,000	(17,340)	(46.4%)	20,000
Fringe Benefits	571,123	687,011	40,131	5.8%	727,142	383,184	55.8%	1,070,195
Salary Increase	0	0	0	0.0%	0	134,267	100.0%	134,267
Benefit Increase	0	0	0	0.0%	0	26,856	100.0%	26,856
<b>Total</b>	<b>2,048,320</b>	<b>2,336,344</b>	<b>91,150</b>	<b>3.9%</b>	<b>2,427,494</b>	<b>2,106,394</b>	<b>90.2%</b>	<b>4,442,738</b>
<b>Salaries and Wages</b>								
General Fund	2,048,320	2,336,344	91,150	3.9%	2,427,494	2,087,862	89.4%	4,424,206
Federal Funds	0	0	0	0.0%	0	18,532	100.0%	18,532
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,048,320</b>	<b>2,336,344</b>	<b>91,150</b>	<b>3.9%</b>	<b>2,427,494</b>	<b>2,106,394</b>	<b>90.2%</b>	<b>4,442,738</b>
<b>Accrued Leave Payments</b>								
Salaries - Permanent	0	211,332	(211,332)	(100.0%)	0	(211,332)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>211,332</b>	<b>(211,332)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(211,332)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payments</b>								
General Fund	0	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0
Federal Funds	0	61,332	(61,332)	(100.0%)	0	(61,332)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>211,332</b>	<b>(211,332)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(211,332)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	26,843	21,000	0	0.0%	21,000	0	0.0%	21,000
Supplies - IT Software	8,163	1,500	0	0.0%	1,500	0	0.0%	1,500
Supply/Material-Professional	2,114	5,000	0	0.0%	5,000	0	0.0%	5,000
Food and Clothing	2,879	10,000	0	0.0%	10,000	0	0.0%	10,000
Bldg, Ground, Maintenance	6,397	5,000	0	0.0%	5,000	0	0.0%	5,000
Miscellaneous Supplies	10,337	12,400	0	0.0%	12,400	100,000	806.5%	112,400
Office Supplies	5,878	7,500	0	0.0%	7,500	0	0.0%	7,500
Postage	4,071	4,250	0	0.0%	4,250	0	0.0%	4,250
Printing	6,980	10,000	0	0.0%	10,000	0	0.0%	10,000

**RECOMMENDATION DETAIL BY PROGRAM**

701 Historical Society

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:26

Biennium: 2015-2017

Program: Support Services			Reporting Level: 00-701-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Equip Under \$5,000	26,447	10,000	0	0.0%	10,000	0	0.0%	10,000
Other Equip Under \$5,000	5,490	4,050	0	0.0%	4,050	0	0.0%	4,050
Office Equip & Furn Supplies	5,376	2,000	0	0.0%	2,000	0	0.0%	2,000
Insurance	125,116	130,000	158,345	121.8%	288,345	158,345	121.8%	288,345
Rentals/Leases-Equip & Other	5,724	6,000	0	0.0%	6,000	0	0.0%	6,000
Rentals/Leases - Bldg/Land	898	2,000	0	0.0%	2,000	0	0.0%	2,000
Repairs	2,148	6,000	0	0.0%	6,000	0	0.0%	6,000
IT - Data Processing	177,500	259,631	0	0.0%	259,631	557,104	214.6%	816,735
IT - Communications	71,360	75,000	0	0.0%	75,000	0	0.0%	75,000
IT Contractual Svcs and Rprs	9,261	9,000	0	0.0%	9,000	100,650	1,118.3%	109,650
Professional Development	6,503	8,000	0	0.0%	8,000	0	0.0%	8,000
Operating Fees and Services	6,690	6,000	0	0.0%	6,000	0	0.0%	6,000
Fees - Professional Services	6,455	160,520	(159,129)	(99.1%)	1,391	40,871	25.5%	201,391
<b>Total</b>	<b>522,630</b>	<b>754,851</b>	<b>(784)</b>	<b>(0.1%)</b>	<b>754,067</b>	<b>956,970</b>	<b>126.8%</b>	<b>1,711,821</b>

**Operating Expenses**

General Fund	522,630	754,851	(784)	(0.1%)	754,067	956,970	126.8%	1,711,821
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>522,630</b>	<b>754,851</b>	<b>(784)</b>	<b>(0.1%)</b>	<b>754,067</b>	<b>956,970</b>	<b>126.8%</b>	<b>1,711,821</b>

**Project Pool**

Salaries - Permanent	0	160,000	(160,000)	(100.0%)	0	(160,000)	(100.0%)	0
Temporary Salaries	0	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0
Fringe Benefits	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Operating Fees and Services	0	200,000	(200,000)	(100.0%)	0	(200,000)	(100.0%)	0
Fees - Professional Services	0	140,000	(140,000)	(100.0%)	0	(140,000)	(100.0%)	0
Extraordinary Repairs	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>950,000</b>	<b>(950,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(950,000)</b>	<b>(100.0%)</b>	<b>0</b>

**Project Pool**

General Fund	0	950,000	(950,000)	(100.0%)	0	(950,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>950,000</b>	<b>(950,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(950,000)</b>	<b>(100.0%)</b>	<b>0</b>

**Grants**

Grants, Benefits & Claims	25,000	0	0	0.0%	0	0	0.0%	0
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**RECOMMENDATION DETAIL BY PROGRAM**

701 Historical Society  
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014  
Time: 13:22:26

Program: Support Services			Reporting Level: 00-701-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Grants</b>								
General Fund	25,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Cultural Heritage Grants</b>								
Grants, Benefits & Claims	491,750	504,500	0	0.0%	504,500	0	0.0%	504,500
<b>Total</b>	<b>491,750</b>	<b>504,500</b>	<b>0</b>	<b>0.0%</b>	<b>504,500</b>	<b>0</b>	<b>0.0%</b>	<b>504,500</b>
<b>Cultural Heritage Grants</b>								
General Fund	491,750	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
<b>Total</b>	<b>491,750</b>	<b>504,500</b>	<b>0</b>	<b>0.0%</b>	<b>504,500</b>	<b>0</b>	<b>0.0%</b>	<b>504,500</b>
<b>Yellowstone-Missouri-Ft Union Comm</b>								
Operating Fees and Services	0	4,492	0	0.0%	4,492	0	0.0%	4,492
<b>Total</b>	<b>0</b>	<b>4,492</b>	<b>0</b>	<b>0.0%</b>	<b>4,492</b>	<b>0</b>	<b>0.0%</b>	<b>4,492</b>
<b>Yellowstone-Missouri-Ft Union Comm</b>								
General Fund	0	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
<b>Total</b>	<b>0</b>	<b>4,492</b>	<b>0</b>	<b>0.0%</b>	<b>4,492</b>	<b>0</b>	<b>0.0%</b>	<b>4,492</b>
<b>Total Expenditures</b>	<b>3,087,700</b>	<b>4,761,519</b>	<b>(1,070,966)</b>	<b>(22.5%)</b>	<b>3,690,553</b>	<b>1,902,032</b>	<b>39.9%</b>	<b>6,663,551</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>3,087,700</b>	<b>4,700,187</b>	<b>(1,009,634)</b>	<b>(21.5%)</b>	<b>3,690,553</b>	<b>1,944,832</b>	<b>41.4%</b>	<b>6,645,019</b>
<b>Federal Funds</b>								
002 Federal Fund Budget	0	0	0	0.0%	0	18,532	100.0%	18,532
N060 Historic Preservation 6100	0	61,332	(61,332)	(100.0%)	0	(61,332)	(100.0%)	0

**RECOMMENDATION DETAIL BY PROGRAM**

701 Historical Society  
 Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014  
 Time: 13:22:26

Program: Support Services			Reporting Level: 00-701-100-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>0</b>	<b>61,332</b>	<b>(61,332)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(42,800)</b>	<b>(69.8%)</b>	<b>18,532</b>
<b>Total Funding Sources</b>	<b>3,087,700</b>	<b>4,761,519</b>	<b>(1,070,966)</b>	<b>(22.5%)</b>	<b>3,690,553</b>	<b>1,902,032</b>	<b>39.9%</b>	<b>6,663,551</b>
<b>FTE Employees</b>	<b>15.00</b>	<b>16.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>16.00</b>	<b>9.00</b>	<b>56.3%</b>	<b>25.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

701 Historical Society

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:26

Biennium: 2015-2017

Program: Museum			Reporting Level: 00-701-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	954,882	1,146,921	34,335	3.0%	1,181,256	34,335	3.0%	1,181,256
Health Increase	0	0	0	0.0%	0	47,497	100.0%	47,497
Retirement Increase	0	0	0	0.0%	0	8,859	100.0%	8,859
Temporary Salaries	23,172	40,600	(21,600)	(53.2%)	19,000	256,224	631.1%	296,824
Overtime	440	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Fringe Benefits	379,376	495,941	5,201	1.0%	501,142	32,983	6.7%	528,924
Salary Increase	0	0	0	0.0%	0	71,820	100.0%	71,820
Benefit Increase	0	0	0	0.0%	0	14,299	100.0%	14,299
<b>Total</b>	<b>1,357,870</b>	<b>1,684,462</b>	<b>16,936</b>	<b>1.0%</b>	<b>1,701,398</b>	<b>465,017</b>	<b>27.6%</b>	<b>2,149,479</b>
<b>Salaries and Wages</b>								
General Fund	1,357,870	1,684,462	16,936	1.0%	1,701,398	465,017	27.6%	2,149,479
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,357,870</b>	<b>1,684,462</b>	<b>16,936</b>	<b>1.0%</b>	<b>1,701,398</b>	<b>465,017</b>	<b>27.6%</b>	<b>2,149,479</b>
<b>Operating Expenses</b>								
Travel	19,385	21,500	0	0.0%	21,500	0	0.0%	21,500
Supplies - IT Software	4,519	7,400	0	0.0%	7,400	0	0.0%	7,400
Supply/Material-Professional	2,299	200	0	0.0%	200	0	0.0%	200
Food and Clothing	1,652	800	0	0.0%	800	0	0.0%	800
Bldg, Ground, Maintenance	4,137	8,500	0	0.0%	8,500	0	0.0%	8,500
Miscellaneous Supplies	19,419	21,100	0	0.0%	21,100	0	0.0%	21,100
Office Supplies	17,432	15,000	0	0.0%	15,000	0	0.0%	15,000
Postage	560	700	0	0.0%	700	0	0.0%	700
Printing	1,113	5,350	0	0.0%	5,350	0	0.0%	5,350
IT Equip Under \$5,000	12,238	12,624	0	0.0%	12,624	0	0.0%	12,624
Other Equip Under \$5,000	10,448	7,000	0	0.0%	7,000	0	0.0%	7,000
Office Equip & Furn Supplies	215	3,000	0	0.0%	3,000	0	0.0%	3,000
Utilities	154	300	0	0.0%	300	0	0.0%	300
Insurance	14,200	15,200	0	0.0%	15,200	0	0.0%	15,200
Professional Development	7,011	14,000	0	0.0%	14,000	0	0.0%	14,000
Operating Fees and Services	6,939	12,300	0	0.0%	12,300	0	0.0%	12,300
Fees - Professional Services	7,391	7,400	0	0.0%	7,400	0	0.0%	7,400
<b>Total</b>	<b>129,112</b>	<b>152,374</b>	<b>0</b>	<b>0.0%</b>	<b>152,374</b>	<b>0</b>	<b>0.0%</b>	<b>152,374</b>
<b>Operating Expenses</b>								
General Fund	129,112	152,374	0	0.0%	152,374	0	0.0%	152,374

**RECOMMENDATION DETAIL BY PROGRAM**

701 Historical Society  
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014  
Time: 13:22:26

Program: Museum			Reporting Level: 00-701-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>129,112</b>	<b>152,374</b>	<b>0</b>	<b>0.0%</b>	<b>152,374</b>	<b>0</b>	<b>0.0%</b>	<b>152,374</b>
<b>Exhibits</b>								
Fees - Professional Services	0	0	0	0.0%	0	450,000	100.0%	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>450,000</b>	<b>100.0%</b>	<b>450,000</b>
<b>Exhibits</b>								
General Fund	0	0	0	0.0%	0	450,000	100.0%	450,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>450,000</b>	<b>100.0%</b>	<b>450,000</b>
<b>Total Expenditures</b>	<b>1,486,982</b>	<b>1,836,836</b>	<b>16,936</b>	<b>0.9%</b>	<b>1,853,772</b>	<b>915,017</b>	<b>49.8%</b>	<b>2,751,853</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>1,486,982</b>	<b>1,836,836</b>	<b>16,936</b>	<b>0.9%</b>	<b>1,853,772</b>	<b>915,017</b>	<b>49.8%</b>	<b>2,751,853</b>
<b>Total Funding Sources</b>	<b>1,486,982</b>	<b>1,836,836</b>	<b>16,936</b>	<b>0.9%</b>	<b>1,853,772</b>	<b>915,017</b>	<b>49.8%</b>	<b>2,751,853</b>
<b>FTE Employees</b>	<b>10.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>11.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>11.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

701 Historical Society

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:26

Biennium: 2015-2017

Program: Communication and Education			Reporting Level: 00-701-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	542,298	812,178	50,502	6.2%	862,680	280,854	34.6%	1,093,032
Health Increase	0	0	0	0.0%	0	38,859	100.0%	38,859
Retirement Increase	0	0	0	0.0%	0	8,198	100.0%	8,198
Temporary Salaries	118,527	104,000	(85,000)	(81.7%)	19,000	(85,000)	(81.7%)	19,000
Fringe Benefits	219,272	308,186	34,202	11.1%	342,388	128,074	41.6%	436,260
Salary Increase	0	0	0	0.0%	0	66,456	100.0%	66,456
Benefit Increase	0	0	0	0.0%	0	13,268	100.0%	13,268
<b>Total</b>	<b>880,097</b>	<b>1,224,364</b>	<b>(296)</b>	<b>0.0%</b>	<b>1,224,068</b>	<b>450,709</b>	<b>36.8%</b>	<b>1,675,073</b>
<b>Salaries and Wages</b>								
General Fund	880,097	1,224,364	(296)	0.0%	1,224,068	450,709	36.8%	1,675,073
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>880,097</b>	<b>1,224,364</b>	<b>(296)</b>	<b>0.0%</b>	<b>1,224,068</b>	<b>450,709</b>	<b>36.8%</b>	<b>1,675,073</b>
<b>Operating Expenses</b>								
Travel	36,506	22,000	0	0.0%	22,000	0	0.0%	22,000
Supplies - IT Software	6,772	4,000	0	0.0%	4,000	0	0.0%	4,000
Supply/Material-Professional	14,993	6,000	0	0.0%	6,000	0	0.0%	6,000
Food and Clothing	2,299	5,500	0	0.0%	5,500	0	0.0%	5,500
Bldg, Ground, Maintenance	627	300	0	0.0%	300	0	0.0%	300
Miscellaneous Supplies	6,062	2,654	0	0.0%	2,654	0	0.0%	2,654
Office Supplies	11,470	5,972	0	0.0%	5,972	0	0.0%	5,972
Postage	16,969	10,011	0	0.0%	10,011	0	0.0%	10,011
Printing	30,075	21,126	0	0.0%	21,126	0	0.0%	21,126
IT Equip Under \$5,000	9,864	2,468	0	0.0%	2,468	0	0.0%	2,468
Other Equip Under \$5,000	723	1,011	0	0.0%	1,011	0	0.0%	1,011
Office Equip & Furn Supplies	2,782	2,000	0	0.0%	2,000	0	0.0%	2,000
Rentals/Leases - Bldg/Land	8,739	3,400	0	0.0%	3,400	0	0.0%	3,400
Professional Development	9,647	6,000	0	0.0%	6,000	0	0.0%	6,000
Operating Fees and Services	110,642	14,440	0	0.0%	14,440	0	0.0%	14,440
Fees - Professional Services	24,272	76,193	0	0.0%	76,193	300,000	393.7%	376,193
<b>Total</b>	<b>292,442</b>	<b>183,075</b>	<b>0</b>	<b>0.0%</b>	<b>183,075</b>	<b>300,000</b>	<b>163.9%</b>	<b>483,075</b>
<b>Operating Expenses</b>								
General Fund	292,442	183,075	0	0.0%	183,075	300,000	163.9%	483,075
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: 2015-2017

Bill#: SB2018

Date: 12/23/2014  
 Time: 13:22:26

Program: Communication and Education			Reporting Level: 00-701-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>292,442</b>	<b>183,075</b>	<b>0</b>	<b>0.0%</b>	<b>183,075</b>	<b>300,000</b>	<b>163.9%</b>	<b>483,075</b>
<b>Total Expenditures</b>	<b>1,172,539</b>	<b>1,407,439</b>	<b>(296)</b>	<b>0.0%</b>	<b>1,407,143</b>	<b>750,709</b>	<b>53.3%</b>	<b>2,158,148</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>1,172,539</b>	<b>1,407,439</b>	<b>(296)</b>	<b>0.0%</b>	<b>1,407,143</b>	<b>750,709</b>	<b>53.3%</b>	<b>2,158,148</b>
<b>Total Funding Sources</b>	<b>1,172,539</b>	<b>1,407,439</b>	<b>(296)</b>	<b>0.0%</b>	<b>1,407,143</b>	<b>750,709</b>	<b>53.3%</b>	<b>2,158,148</b>
<b>FTE Employees</b>	<b>7.00</b>	<b>9.00</b>	<b>(1.00)</b>	<b>(11.1%)</b>	<b>8.00</b>	<b>1.00</b>	<b>11.1%</b>	<b>10.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

701 Historical Society

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:26

Biennium: 2015-2017

Program: SA & HRL			Reporting Level: 00-701-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,062,379	1,237,475	22,549	1.8%	1,260,024	152,341	12.3%	1,389,816
Health Increase	0	0	0	0.0%	0	56,132	100.0%	56,132
Retirement Increase	0	0	0	0.0%	0	10,423	100.0%	10,423
Temporary Salaries	42,206	25,000	(6,000)	(24.0%)	19,000	(6,000)	(24.0%)	19,000
Fringe Benefits	424,462	525,927	15,345	2.9%	541,272	65,191	12.4%	591,118
Salary Increase	0	0	0	0.0%	0	84,499	100.0%	84,499
Benefit Increase	0	0	0	0.0%	0	16,826	100.0%	16,826
<b>Total</b>	<b>1,529,047</b>	<b>1,788,402</b>	<b>31,894</b>	<b>1.8%</b>	<b>1,820,296</b>	<b>379,412</b>	<b>21.2%</b>	<b>2,167,814</b>
<b>Salaries and Wages</b>								
General Fund	1,529,047	1,788,402	31,894	1.8%	1,820,296	379,412	21.2%	2,167,814
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,529,047</b>	<b>1,788,402</b>	<b>31,894</b>	<b>1.8%</b>	<b>1,820,296</b>	<b>379,412</b>	<b>21.2%</b>	<b>2,167,814</b>
<b>Operating Expenses</b>								
Travel	17,332	9,500	0	0.0%	9,500	0	0.0%	9,500
Supplies - IT Software	3,272	2,000	0	0.0%	2,000	0	0.0%	2,000
Supply/Material-Professional	47,042	59,000	0	0.0%	59,000	0	0.0%	59,000
Bldg, Ground, Maintenance	558	2,000	0	0.0%	2,000	0	0.0%	2,000
Miscellaneous Supplies	5,390	6,000	0	0.0%	6,000	0	0.0%	6,000
Office Supplies	23,366	18,000	0	0.0%	18,000	0	0.0%	18,000
Postage	1,677	2,000	0	0.0%	2,000	0	0.0%	2,000
Printing	2,160	2,500	0	0.0%	2,500	0	0.0%	2,500
IT Equip Under \$5,000	14,031	5,000	0	0.0%	5,000	0	0.0%	5,000
Other Equip Under \$5,000	11,410	5,000	0	0.0%	5,000	0	0.0%	5,000
Office Equip & Furn Supplies	2,558	7,000	0	0.0%	7,000	0	0.0%	7,000
Repairs	2,599	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Contractual Svcs and Rprs	10,428	5,000	0	0.0%	5,000	0	0.0%	5,000
Professional Development	18,414	9,500	0	0.0%	9,500	0	0.0%	9,500
Operating Fees and Services	8,645	5,700	145,000	2,543.9%	150,700	145,000	2,543.9%	150,700
Fees - Professional Services	424,958	350,800	0	0.0%	350,800	0	0.0%	350,800
<b>Total</b>	<b>593,840</b>	<b>491,000</b>	<b>145,000</b>	<b>29.5%</b>	<b>636,000</b>	<b>145,000</b>	<b>29.5%</b>	<b>636,000</b>
<b>Operating Expenses</b>								
General Fund	149,470	111,000	0	0.0%	111,000	0	0.0%	111,000
Federal Funds	444,370	380,000	145,000	38.2%	525,000	145,000	38.2%	525,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0

**RECOMMENDATION DETAIL BY PROGRAM**

701 Historical Society  
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014  
Time: 13:22:26

Program: SA & HRL			Reporting Level: 00-701-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>593,840</b>	<b>491,000</b>	<b>145,000</b>	<b>29.5%</b>	<b>636,000</b>	<b>145,000</b>	<b>29.5%</b>	<b>636,000</b>
<b>Total Expenditures</b>	<b>2,122,887</b>	<b>2,279,402</b>	<b>176,894</b>	<b>7.8%</b>	<b>2,456,296</b>	<b>524,412</b>	<b>23.0%</b>	<b>2,803,814</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>1,678,517</b>	<b>1,899,402</b>	<b>31,894</b>	<b>1.7%</b>	<b>1,931,296</b>	<b>379,412</b>	<b>20.0%</b>	<b>2,278,814</b>
<b>Federal Funds</b>								
N023 Humanities Council	0	10,000	0	0.0%	10,000	0	0.0%	10,000
N301 NHPRC Advisory Board	11,227	0	45,000	100.0%	45,000	45,000	100.0%	45,000
N305 Newspaper Digitization	294,716	230,000	100,000	43.5%	330,000	100,000	43.5%	330,000
N308 IMLS Grant	138,427	140,000	0	0.0%	140,000	0	0.0%	140,000
<b>Total</b>	<b>444,370</b>	<b>380,000</b>	<b>145,000</b>	<b>38.2%</b>	<b>525,000</b>	<b>145,000</b>	<b>38.2%</b>	<b>525,000</b>
<b>Total Funding Sources</b>	<b>2,122,887</b>	<b>2,279,402</b>	<b>176,894</b>	<b>7.8%</b>	<b>2,456,296</b>	<b>524,412</b>	<b>23.0%</b>	<b>2,803,814</b>
<b>FTE Employees</b>	<b>12.00</b>	<b>13.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>13.00</b>	<b>1.00</b>	<b>7.7%</b>	<b>14.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

Date: 12/23/2014

701 Historical Society

Bill#: SB2018

Time: 13:22:26

Biennium: 2015-2017

Program: Historic Sites			Reporting Level: 00-701-500-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	825,941	914,041	(88,105)	(9.6%)	825,936	27,887	3.1%	941,928
Health Increase	0	0	0	0.0%	0	38,862	100.0%	38,862
Retirement Increase	0	0	0	0.0%	0	7,064	100.0%	7,064
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	629,542	865,542	(8,296)	(1.0%)	857,246	146,930	17.0%	1,012,472
Overtime	5,237	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Fringe Benefits	395,908	446,052	(3,844)	(0.9%)	442,208	43,256	9.7%	489,308
Salary Increase	0	0	0	0.0%	0	57,270	100.0%	57,270
Benefit Increase	0	0	0	0.0%	0	11,402	100.0%	11,402
<b>Total</b>	<b>1,856,628</b>	<b>2,230,635</b>	<b>(105,245)</b>	<b>(4.7%)</b>	<b>2,125,390</b>	<b>327,671</b>	<b>14.7%</b>	<b>2,558,306</b>
<b>Salaries and Wages</b>								
General Fund	1,856,628	2,230,635	(105,245)	(4.7%)	2,125,390	327,671	14.7%	2,558,306
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,856,628</b>	<b>2,230,635</b>	<b>(105,245)</b>	<b>(4.7%)</b>	<b>2,125,390</b>	<b>327,671</b>	<b>14.7%</b>	<b>2,558,306</b>
<b>Operating Expenses</b>								
Travel	118,416	80,000	0	0.0%	80,000	26,970	33.7%	106,970
Supplies - IT Software	5,094	2,000	0	0.0%	2,000	0	0.0%	2,000
Supply/Material-Professional	6,009	10,000	0	0.0%	10,000	0	0.0%	10,000
Food and Clothing	11,140	14,712	0	0.0%	14,712	0	0.0%	14,712
Bldg, Ground, Maintenance	67,779	114,763	0	0.0%	114,763	0	0.0%	114,763
Miscellaneous Supplies	23,598	23,300	0	0.0%	23,300	0	0.0%	23,300
Office Supplies	8,886	12,600	0	0.0%	12,600	0	0.0%	12,600
Postage	3,409	3,280	0	0.0%	3,280	0	0.0%	3,280
Printing	19,861	24,500	0	0.0%	24,500	0	0.0%	24,500
IT Equip Under \$5,000	15,745	7,559	0	0.0%	7,559	0	0.0%	7,559
Other Equip Under \$5,000	32,573	17,741	0	0.0%	17,741	0	0.0%	17,741
Office Equip & Furn Supplies	2,911	2,500	0	0.0%	2,500	0	0.0%	2,500
Utilities	217,260	300,000	0	0.0%	300,000	223,580	74.5%	523,580
Rentals/Leases-Equip & Other	1,726	3,000	0	0.0%	3,000	0	0.0%	3,000
Rentals/Leases - Bldg/Land	947	1,000	0	0.0%	1,000	0	0.0%	1,000
Repairs	46,572	40,000	0	0.0%	40,000	0	0.0%	40,000
IT - Data Processing	297	5,000	0	0.0%	5,000	0	0.0%	5,000
IT - Communications	37,857	30,000	0	0.0%	30,000	0	0.0%	30,000
Professional Development	13,524	10,709	0	0.0%	10,709	0	0.0%	10,709
Operating Fees and Services	61,685	45,000	0	0.0%	45,000	0	0.0%	45,000

**RECOMMENDATION DETAIL BY PROGRAM**

701 Historical Society

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:26

Biennium: 2015-2017

Program: Historic Sites			Reporting Level: 00-701-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	125,987	65,180	0	0.0%	65,180	0	0.0%	65,180
Miscellaneous Expenses	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>821,276</b>	<b>812,844</b>	<b>0</b>	<b>0.0%</b>	<b>812,844</b>	<b>250,550</b>	<b>30.8%</b>	<b>1,063,394</b>
<b>Operating Expenses</b>								
General Fund	819,525	812,844	0	0.0%	812,844	250,550	30.8%	1,063,394
Federal Funds	1,751	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>821,276</b>	<b>812,844</b>	<b>0</b>	<b>0.0%</b>	<b>812,844</b>	<b>250,550</b>	<b>30.8%</b>	<b>1,063,394</b>
<b>Capital Assets</b>								
Other Capital Payments	1,354,701	1,359,004	(669)	0.0%	1,358,335	(669)	0.0%	1,358,335
Extraordinary Repairs	717,078	309,721	101,238	32.7%	410,959	4,776,238	1,542.1%	5,085,959
Equipment Over \$5000	27,491	81,000	0	0.0%	81,000	0	0.0%	81,000
<b>Total</b>	<b>2,099,270</b>	<b>1,749,725</b>	<b>100,569</b>	<b>5.7%</b>	<b>1,850,294</b>	<b>4,775,569</b>	<b>272.9%</b>	<b>6,525,294</b>
<b>Capital Assets</b>								
General Fund	2,039,270	1,749,725	100,569	5.7%	1,850,294	4,600,569	262.9%	6,350,294
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	60,000	0	0	0.0%	0	175,000	100.0%	175,000
<b>Total</b>	<b>2,099,270</b>	<b>1,749,725</b>	<b>100,569</b>	<b>5.7%</b>	<b>1,850,294</b>	<b>4,775,569</b>	<b>272.9%</b>	<b>6,525,294</b>
<b>Capital Construction Carryover</b>								
Extraordinary Repairs	736,482	146,466	(146,466)	(100.0%)	0	(146,466)	(100.0%)	0
<b>Total</b>	<b>736,482</b>	<b>146,466</b>	<b>(146,466)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(146,466)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Construction Carryover</b>								
General Fund	736,482	146,466	(146,466)	(100.0%)	0	(146,466)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>736,482</b>	<b>146,466</b>	<b>(146,466)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(146,466)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Heritage Center Carryover</b>								
Land and Buildings	28,881,253	5,492,213	(5,492,213)	(100.0%)	0	(5,492,213)	(100.0%)	0
<b>Total</b>	<b>28,881,253</b>	<b>5,492,213</b>	<b>(5,492,213)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(5,492,213)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Heritage Center Carryover</b>								
General Fund	28,881,253	5,492,213	(5,492,213)	(100.0%)	0	(5,492,213)	(100.0%)	0

**RECOMMENDATION DETAIL BY PROGRAM**

701 Historical Society  
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014  
Time: 13:22:26

Program: Historic Sites			Reporting Level: 00-701-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>28,881,253</b>	<b>5,492,213</b>	<b>(5,492,213)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(5,492,213)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>34,394,909</b>	<b>10,431,883</b>	<b>(5,643,355)</b>	<b>(54.1%)</b>	<b>4,788,528</b>	<b>(284,889)</b>	<b>(2.7%)</b>	<b>10,146,994</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>34,333,158</b>	<b>10,431,883</b>	<b>(5,643,355)</b>	<b>(54.1%)</b>	<b>4,788,528</b>	<b>(459,889)</b>	<b>(4.4%)</b>	<b>9,971,994</b>
<b>Federal Funds</b>								
N060 Historic Preservation 6100	341	0	0	0.0%	0	0	0.0%	0
N322 L & C History Trail	1,410	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,751</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Special Funds</b>								
253 Historical Impact Emerg Fund - 253	60,000	0	0	0.0%	0	0	0.0%	0
415 Historical Soc Gift & Beq. - 415	0	0	0	0.0%	0	175,000	100.0%	175,000
<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>175,000</b>	<b>100.0%</b>	<b>175,000</b>
<b>Total Funding Sources</b>	<b>34,394,909</b>	<b>10,431,883</b>	<b>(5,643,355)</b>	<b>(54.1%)</b>	<b>4,788,528</b>	<b>(284,889)</b>	<b>(2.7%)</b>	<b>10,146,994</b>
<b>FTE Employees</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>8.00</b>	<b>1.00</b>	<b>12.5%</b>	<b>9.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

701 Historical Society

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:26

Biennium: 2015-2017

Program: Historic Preservation Division			Reporting Level: 00-701-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,108,219	1,315,248	22,896	1.7%	1,338,144	22,896	1.7%	1,338,144
Health Increase	0	0	0	0.0%	0	51,814	100.0%	51,814
Retirement Increase	0	0	0	0.0%	0	10,035	100.0%	10,035
Temporary Salaries	5,538	378,668	21,332	5.6%	400,000	21,332	5.6%	400,000
Fringe Benefits	433,115	593,347	1,137	0.2%	594,484	1,137	0.2%	594,484
Salary Increase	0	0	0	0.0%	0	81,359	100.0%	81,359
Benefit Increase	0	0	0	0.0%	0	16,200	100.0%	16,200
<b>Total</b>	<b>1,546,872</b>	<b>2,287,263</b>	<b>45,365</b>	<b>2.0%</b>	<b>2,332,628</b>	<b>204,773</b>	<b>9.0%</b>	<b>2,492,036</b>
<b>Salaries and Wages</b>								
General Fund	648,093	893,632	158,166	17.7%	1,051,798	246,026	27.5%	1,139,658
Federal Funds	898,779	1,393,631	(112,801)	(8.1%)	1,280,830	(41,253)	(3.0%)	1,352,378
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,546,872</b>	<b>2,287,263</b>	<b>45,365</b>	<b>2.0%</b>	<b>2,332,628</b>	<b>204,773</b>	<b>9.0%</b>	<b>2,492,036</b>
<b>Operating Expenses</b>								
Travel	52,290	39,000	0	0.0%	39,000	0	0.0%	39,000
Supplies - IT Software	2,931	6,000	0	0.0%	6,000	0	0.0%	6,000
Supply/Material-Professional	6,498	5,000	0	0.0%	5,000	0	0.0%	5,000
Food and Clothing	588	4,000	0	0.0%	4,000	0	0.0%	4,000
Bldg, Ground, Maintenance	1,475	6,000	0	0.0%	6,000	0	0.0%	6,000
Miscellaneous Supplies	1,245	4,000	0	0.0%	4,000	0	0.0%	4,000
Office Supplies	20,051	25,000	0	0.0%	25,000	0	0.0%	25,000
Postage	5,227	7,000	0	0.0%	7,000	0	0.0%	7,000
Printing	2,125	60,000	0	0.0%	60,000	0	0.0%	60,000
IT Equip Under \$5,000	6,912	15,000	0	0.0%	15,000	0	0.0%	15,000
Other Equip Under \$5,000	2,761	10,000	0	0.0%	10,000	0	0.0%	10,000
Office Equip & Furn Supplies	2,982	16,000	0	0.0%	16,000	0	0.0%	16,000
Insurance	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Rentals/Leases-Equip & Other	1,480	3,000	0	0.0%	3,000	0	0.0%	3,000
IT - Data Processing	278	1,500	0	0.0%	1,500	0	0.0%	1,500
IT - Communications	7,545	17,000	0	0.0%	17,000	0	0.0%	17,000
Professional Development	16,943	15,000	0	0.0%	15,000	0	0.0%	15,000
Operating Fees and Services	3,176	60,000	155,000	258.3%	215,000	155,000	258.3%	215,000
Fees - Professional Services	163,614	132,501	0	0.0%	132,501	0	0.0%	132,501
<b>Total</b>	<b>298,121</b>	<b>431,001</b>	<b>155,000</b>	<b>36.0%</b>	<b>586,001</b>	<b>155,000</b>	<b>36.0%</b>	<b>586,001</b>

Operating Expenses

**RECOMMENDATION DETAIL BY PROGRAM**

701 Historical Society

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Date: 12/23/2014

Time: 13:22:26

Biennium: 2015-2017

Program: Historic Preservation Division			Reporting Level: 00-701-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	57,982	44,000	0	0.0%	44,000	0	0.0%	44,000
Federal Funds	240,139	387,001	155,000	40.1%	542,001	155,000	40.1%	542,001
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>298,121</b>	<b>431,001</b>	<b>155,000</b>	<b>36.0%</b>	<b>586,001</b>	<b>155,000</b>	<b>36.0%</b>	<b>586,001</b>
<b>Grants</b>								
Grants, Benefits & Claims	291,873	1,000,000	(100,000)	(10.0%)	900,000	(100,000)	(10.0%)	900,000
<b>Total</b>	<b>291,873</b>	<b>1,000,000</b>	<b>(100,000)</b>	<b>(10.0%)</b>	<b>900,000</b>	<b>(100,000)</b>	<b>(10.0%)</b>	<b>900,000</b>
<b>Grants</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	291,873	1,000,000	(100,000)	(10.0%)	900,000	(100,000)	(10.0%)	900,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>291,873</b>	<b>1,000,000</b>	<b>(100,000)</b>	<b>(10.0%)</b>	<b>900,000</b>	<b>(100,000)</b>	<b>(10.0%)</b>	<b>900,000</b>
<b>Total Expenditures</b>	<b>2,136,866</b>	<b>3,718,264</b>	<b>100,365</b>	<b>2.7%</b>	<b>3,818,629</b>	<b>259,773</b>	<b>7.0%</b>	<b>3,978,037</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>706,075</b>	<b>937,632</b>	<b>158,166</b>	<b>16.9%</b>	<b>1,095,798</b>	<b>246,026</b>	<b>26.2%</b>	<b>1,183,658</b>
<b>Federal Funds</b>								
N025 Bureau of Reclamation	0	40,000	40,000	100.0%	80,000	40,000	100.0%	80,000
N051 Bureau of Land Management Grant	950	85,000	0	0.0%	85,000	0	0.0%	85,000
N057 BOR Collections Database	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
N060 Historic Preservation 6100	1,265,301	2,532,632	(112,801)	(4.5%)	2,419,831	(41,253)	(1.6%)	2,491,379
N222 Save America's Treasures	105,482	30,000	0	0.0%	30,000	0	0.0%	30,000
N260 NPS-Amer Battlefield	0	3,000	0	0.0%	3,000	0	0.0%	3,000
N261 Highway Hub of History	22,690	25,000	0	0.0%	25,000	0	0.0%	25,000
N283 FEMA Chateau	11,991	20,000	(10,000)	(50.0%)	10,000	(10,000)	(50.0%)	10,000
N290 NDHC	8,961	40,000	(25,000)	(62.5%)	15,000	(25,000)	(62.5%)	15,000
N308 IMLS Grant	15,416	5,000	0	0.0%	5,000	0	0.0%	5,000
<b>Total</b>	<b>1,430,791</b>	<b>2,780,632</b>	<b>(57,801)</b>	<b>(2.1%)</b>	<b>2,722,831</b>	<b>13,747</b>	<b>0.5%</b>	<b>2,794,379</b>
<b>Total Funding Sources</b>	<b>2,136,866</b>	<b>3,718,264</b>	<b>100,365</b>	<b>2.7%</b>	<b>3,818,629</b>	<b>259,773</b>	<b>7.0%</b>	<b>3,978,037</b>
<b>FTE Employees</b>	<b>11.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>12.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>12.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

701 Historical Society

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:26

Biennium: 2015-2017

<b>Program:</b> Historic Preservation Division			<b>Reporting Level:</b> 00-701-600-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	