

PROGRAM NARRATIVE**Date:** 12/23/2014**701 Historical Society****Time:** 13:23:02**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 69 full time employees.
2. Provide visitor and security services to the Heritage Center.
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, 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 NARRATIVE

701 Historical Society

Date: 12/23/2014**Time:** 13:23:02**Program:** Support Services**Reporting level:** 00-701-100-00-00-00-00-00000000**Program Goals and Objectives**

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: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

Program: Support Services		Reporting Level: 00-701-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	1,399,467	1,583,993	53,359	1,637,352	230,976
Salaries - Other	0	0	0	0	1,014,395
Temporary Salaries	27,521	28,000	15,000	43,000	0
Overtime	50,209	37,340	(17,340)	20,000	0
Fringe Benefits	571,123	687,011	40,131	727,142	122,638
Total	2,048,320	2,336,344	91,150	2,427,494	1,368,009
Salaries and Wages					
General Fund	2,048,320	2,336,344	91,150	2,427,494	1,368,009
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	2,048,320	2,336,344	91,150	2,427,494	1,368,009
Accrued Leave Payments					
Salaries - Permanent	0	211,332	(211,332)	0	0
Total	0	211,332	(211,332)	0	0
Accrued Leave Payments					
General Fund	0	150,000	(150,000)	0	0
Federal Funds	0	61,332	(61,332)	0	0
Special Funds	0	0	0	0	0
Total	0	211,332	(211,332)	0	0
Operating Expenses					
Travel	26,843	21,000	0	21,000	0
Supplies - IT Software	8,163	1,500	0	1,500	0
Supply/Material-Professional	2,114	5,000	0	5,000	0
Food and Clothing	2,879	10,000	0	10,000	0
Bldg, Ground, Maintenance	6,397	5,000	0	5,000	0
Miscellaneous Supplies	10,337	12,400	0	12,400	0
Office Supplies	5,878	7,500	0	7,500	0
Postage	4,071	4,250	0	4,250	0
Printing	6,980	10,000	0	10,000	0
IT Equip Under \$5,000	26,447	10,000	0	10,000	0
Other Equip Under \$5,000	5,490	4,050	0	4,050	0
Office Equip & Furn Supplies	5,376	2,000	0	2,000	0
Insurance	125,116	130,000	158,345	288,345	0
Rentals/Leases-Equip & Other	5,724	6,000	0	6,000	0

REQUEST DETAIL BY PROGRAM701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

Program: Support Services		Reporting Level: 00-701-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Rentals/Leases - Bldg/Land	898	2,000	0	2,000	0
Repairs	2,148	6,000	0	6,000	0
IT - Data Processing	177,500	259,631	0	259,631	557,104
IT - Communications	71,360	75,000	0	75,000	0
IT Contractual Svcs and Rprs	9,261	9,000	0	9,000	100,650
Professional Development	6,503	8,000	0	8,000	0
Operating Fees and Services	6,690	6,000	0	6,000	0
Fees - Professional Services	6,455	160,520	(159,129)	1,391	200,000
Total	522,630	754,851	(784)	754,067	857,754
Operating Expenses					
General Fund	522,630	754,851	(784)	754,067	857,754
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	522,630	754,851	(784)	754,067	857,754
Project Pool					
Salaries - Permanent	0	160,000	(160,000)	0	0
Temporary Salaries	0	150,000	(150,000)	0	0
Fringe Benefits	0	50,000	(50,000)	0	0
Operating Fees and Services	0	200,000	(200,000)	0	0
Fees - Professional Services	0	140,000	(140,000)	0	0
Extraordinary Repairs	0	250,000	(250,000)	0	0
Total	0	950,000	(950,000)	0	0
Project Pool					
General Fund	0	950,000	(950,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	950,000	(950,000)	0	0
Grants					
Grants, Benefits & Claims	25,000	0	0	0	0
Total	25,000	0	0	0	0
Grants					
General Fund	25,000	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0

REQUEST DETAIL BY PROGRAM701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

Program: Support Services		Reporting Level: 00-701-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	25,000	0	0	0	0
Cultural Heritage Grants					
Grants, Benefits & Claims	491,750	504,500	0	504,500	150,000
Total	491,750	504,500	0	504,500	150,000
Cultural Heritage Grants					
General Fund	491,750	504,500	0	504,500	150,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	491,750	504,500	0	504,500	150,000
Yellowstone-Missouri-Ft Union Comm					
Operating Fees and Services	0	4,492	0	4,492	0
Total	0	4,492	0	4,492	0
Yellowstone-Missouri-Ft Union Comm					
General Fund	0	4,492	0	4,492	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	4,492	0	4,492	0
Total Expenditures	3,087,700	4,761,519	(1,070,966)	3,690,553	2,375,763
Funding Sources					
General Fund					
Total	3,087,700	4,700,187	(1,009,634)	3,690,553	2,375,763
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
N060 Historic Preservation 6100	0	61,332	(61,332)	0	0
Total	0	61,332	(61,332)	0	0
Total Funding Sources	3,087,700	4,761,519	(1,070,966)	3,690,553	2,375,763
FTE Employees	15.00	16.00	0.00	16.00	3.00

CHANGE PACKAGE DETAIL

701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

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 2013-15 Onetime		0.00	(749,129)	0	0	(749,129)
Total One Time Budget Changes		0.00	(749,129)	0	0	(749,129)

Ongoing Budget Changes

A-A 1 2015-17 Base Budget Change		0.00	158,345	0	0	158,345
Base Payroll Change		0.00	(418,850)	(61,332)	0	(480,182)
Total Ongoing Budget Changes		0.00	(260,505)	(61,332)	0	(321,837)

Total Base Budget Changes		0.00	(1,009,634)	(61,332)	0	(1,070,966)
----------------------------------	--	-------------	--------------------	-----------------	----------	--------------------

Optional Budget Changes

One Time Optional Changes

A-D 7 Technology One Time	7	0.00	100,650	0	0	100,650
A-D 11 Electronic Records Project Onetime	11	0.00	264,000	0	0	264,000
Total One Time Optional Changes		0.00	364,650	0	0	364,650

Ongoing Optional Changes

A-C 1 Additional Staff Ongoing	1	3.00	353,614	0	0	353,614
A-C 2 Equity Funding Ongoing	2	0.00	1,014,395	0	0	1,014,395
A-C 6 Technology Core Services Ongoing	6	0.00	320,304	0	0	320,304
A-C 10 Electronic Records Project Ongoing	10	0.00	172,800	0	0	172,800
A-C 17 Cultural Heritage Grants Ongoing	17	0.00	150,000	0	0	150,000
Total Ongoing Optional Changes		3.00	2,011,113	0	0	2,011,113

Total Optional Budget Changes		3.00	2,375,763	0	0	2,375,763
--------------------------------------	--	-------------	------------------	----------	----------	------------------

PROGRAM NARRATIVE**Date:** 12/23/2014**701 Historical Society****Time:** 13:23:02**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 46,323 square feet of long term and temporary exhibits at the Heritage Center and 26,150 square feet of long term and temporary exhibits at nine branch museums located throughout the state.
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 76,266 square feet of artifact storage space at three facilities.
4. Accepts and processes into the collections approximately 800 artifacts per year.
5. Loans approximately 1,000 artifacts to over 25 other museums per year, largely in-state, but also to national and international museums.
6. Continuously exhibits approximately 8,000 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: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

Program: Museum		Reporting Level: 00-701-200-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	954,882	1,146,921	34,335	1,181,256	107,808
Temporary Salaries	23,172	40,600	(21,600)	19,000	277,824
Overtime	440	1,000	(1,000)	0	0
Fringe Benefits	379,376	495,941	5,201	501,142	73,252
Total	1,357,870	1,684,462	16,936	1,701,398	458,884
Salaries and Wages					
General Fund	1,357,870	1,684,462	16,936	1,701,398	458,884
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,357,870	1,684,462	16,936	1,701,398	458,884
Operating Expenses					
Travel	19,385	21,500	0	21,500	0
Supplies - IT Software	4,519	7,400	0	7,400	0
Supply/Material-Professional	2,299	200	0	200	0
Food and Clothing	1,652	800	0	800	0
Bldg, Ground, Maintenance	4,137	8,500	0	8,500	0
Miscellaneous Supplies	19,419	21,100	0	21,100	0
Office Supplies	17,432	15,000	0	15,000	0
Postage	560	700	0	700	0
Printing	1,113	5,350	0	5,350	0
IT Equip Under \$5,000	12,238	12,624	0	12,624	0
Other Equip Under \$5,000	10,448	7,000	0	7,000	0
Office Equip & Furn Supplies	215	3,000	0	3,000	0
Utilities	154	300	0	300	0
Insurance	14,200	15,200	0	15,200	0
Professional Development	7,011	14,000	0	14,000	0
Operating Fees and Services	6,939	12,300	0	12,300	0
Fees - Professional Services	7,391	7,400	0	7,400	0
Total	129,112	152,374	0	152,374	0
Operating Expenses					
General Fund	129,112	152,374	0	152,374	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	129,112	152,374	0	152,374	0

REQUEST DETAIL BY PROGRAM

701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

Program: Museum		Reporting Level: 00-701-200-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Exhibits					
Fees - Professional Services	0	0	0	0	450,000
Total	0	0	0	0	450,000
Exhibits					
General Fund	0	0	0	0	450,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	0	0	450,000
Total Expenditures	1,486,982	1,836,836	16,936	1,853,772	908,884
Funding Sources					
General Fund					
Total	1,486,982	1,836,836	16,936	1,853,772	908,884
Total Funding Sources	1,486,982	1,836,836	16,936	1,853,772	908,884
FTE Employees	10.00	11.00	0.00	11.00	1.00

CHANGE PACKAGE DETAIL

701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

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

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
-------------	----------	-----	--------------	---------------	---------------	-------------

Base Budget Changes

Ongoing Budget Changes

Base Payroll Change		0.00	16,936	0	0	16,936
---------------------	--	------	--------	---	---	--------

Total Ongoing Budget Changes		0.00	16,936	0	0	16,936
-------------------------------------	--	-------------	---------------	----------	----------	---------------

Total Base Budget Changes		0.00	16,936	0	0	16,936
----------------------------------	--	-------------	---------------	----------	----------	---------------

Optional Budget Changes

Ongoing Optional Changes

A-C 1 Additional Staff Ongoing	1	1.00	458,884	0	0	458,884
--------------------------------	---	------	---------	---	---	---------

A-C 14 Traveling and Historic Sites Exhibits Ongoing	14	0.00	450,000	0	0	450,000
--	----	------	---------	---	---	---------

Total Ongoing Optional Changes		1.00	908,884	0	0	908,884
---------------------------------------	--	-------------	----------------	----------	----------	----------------

Total Optional Budget Changes		1.00	908,884	0	0	908,884
--------------------------------------	--	-------------	----------------	----------	----------	----------------

PROGRAM NARRATIVE**Date:** 12/23/2014**701 Historical Society****Time:** 13:23:02**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 13,000 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 up to 130,000 people per year.
3. Oversees the internship/mentorship program for the agency.
4. Manages at least 230 volunteers that contribute up to 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 gallerie and the State Historic Sites; 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 260+ 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).

PROGRAM NARRATIVE**701 Historical Society****Date:** 12/23/2014**Time:** 13:23:02**Program:** Communication and Education**Reporting level:** 00-701-300-00-00-00-00-00000000

8. Collaborates or partners with at least 100 different state agencies and organizations annually to provide enhanced programs and projects for the citizens of North Dakota and visitors.

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: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

Program: Communication and Education		Reporting Level: 00-701-300-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	542,298	812,178	50,502	862,680	445,968
Temporary Salaries	118,527	104,000	(85,000)	19,000	0
Fringe Benefits	219,272	308,186	34,202	342,388	184,811
Total	880,097	1,224,364	(296)	1,224,068	630,779
Salaries and Wages					
General Fund	880,097	1,224,364	(296)	1,224,068	630,779
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	880,097	1,224,364	(296)	1,224,068	630,779
Operating Expenses					
Travel	36,506	22,000	0	22,000	0
Supplies - IT Software	6,772	4,000	0	4,000	0
Supply/Material-Professional	14,993	6,000	0	6,000	0
Food and Clothing	2,299	5,500	0	5,500	0
Bldg, Ground, Maintenance	627	300	0	300	0
Miscellaneous Supplies	6,062	2,654	0	2,654	0
Office Supplies	11,470	5,972	0	5,972	0
Postage	16,969	10,011	0	10,011	0
Printing	30,075	21,126	0	21,126	0
IT Equip Under \$5,000	9,864	2,468	0	2,468	0
Other Equip Under \$5,000	723	1,011	0	1,011	0
Office Equip & Furn Supplies	2,782	2,000	0	2,000	0
Rentals/Leases - Bldg/Land	8,739	3,400	0	3,400	0
Professional Development	9,647	6,000	0	6,000	0
Operating Fees and Services	110,642	14,440	0	14,440	0
Fees - Professional Services	24,272	76,193	0	76,193	345,000
Total	292,442	183,075	0	183,075	345,000
Operating Expenses					
General Fund	292,442	183,075	0	183,075	345,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	292,442	183,075	0	183,075	345,000
Total Expenditures	1,172,539	1,407,439	(296)	1,407,143	975,779

REQUEST DETAIL BY PROGRAM

701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

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

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
-------------	---------------------------------------	--------------------------------	-----------------------------	---	----------------------------------

Funding Sources

General Fund

Total	1,172,539	1,407,439	(296)	1,407,143	975,779
Total Funding Sources	1,172,539	1,407,439	(296)	1,407,143	975,779
FTE Employees	7.00	9.00	(1.00)	8.00	4.00

CHANGE PACKAGE DETAIL

701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

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

Base Budget Changes

Ongoing Budget Changes

Base Payroll Change		(1.00)	(296)	0	0	(296)
---------------------	--	--------	-------	---	---	-------

Total Ongoing Budget Changes		(1.00)	(296)	0	0	(296)
-------------------------------------	--	---------------	--------------	----------	----------	--------------

Total Base Budget Changes		(1.00)	(296)	0	0	(296)
----------------------------------	--	---------------	--------------	----------	----------	--------------

Optional Budget Changes

One Time Optional Changes

A-D 15 4th Grade and Governing ND Overtime	15	0.00	145,000	0	0	145,000
--	----	------	---------	---	---	---------

Total One Time Optional Changes		0.00	145,000	0	0	145,000
--	--	-------------	----------------	----------	----------	----------------

Ongoing Optional Changes

A-C 1 Additional Staff Ongoing	1	4.00	630,779	0	0	630,779
--------------------------------	---	------	---------	---	---	---------

A-C 12 Promotion Ongoing	12	0.00	200,000	0	0	200,000
--------------------------	----	------	---------	---	---	---------

Total Ongoing Optional Changes		4.00	830,779	0	0	830,779
---------------------------------------	--	-------------	----------------	----------	----------	----------------

Total Optional Budget Changes		4.00	975,779	0	0	975,779
--------------------------------------	--	-------------	----------------	----------	----------	----------------

PROGRAM NARRATIVE**Date:** 12/23/2014**701 Historical Society****Time:** 13:23:02**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 8,000 published items, over 1,200 lin.ft. of government records, over 7,800 issues of newspapers, and hundreds of periodicals, photographs and recordings.
3. Materials maintained include more than 22,000 lin.ft. of archives, 103,000 cataloged and accessioned publications, more than 13,000 volumes of selected federal publications, more than 1,800 titles of periodicals, 1,469 titles of newspapers, 4.5 million feet of motion picture film, 750,000 photographic images, and over 15,500 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: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

Program: SA & HRL		Reporting Level: 00-701-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	1,062,379	1,237,475	22,549	1,260,024	129,792
Temporary Salaries	42,206	25,000	(6,000)	19,000	0
Fringe Benefits	424,462	525,927	15,345	541,272	49,848
Total	1,529,047	1,788,402	31,894	1,820,296	179,640
Salaries and Wages					
General Fund	1,529,047	1,788,402	31,894	1,820,296	179,640
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,529,047	1,788,402	31,894	1,820,296	179,640
Operating Expenses					
Travel	17,332	9,500	0	9,500	0
Supplies - IT Software	3,272	2,000	0	2,000	0
Supply/Material-Professional	47,042	59,000	0	59,000	0
Bldg, Ground, Maintenance	558	2,000	0	2,000	0
Miscellaneous Supplies	5,390	6,000	0	6,000	0
Office Supplies	23,366	18,000	0	18,000	0
Postage	1,677	2,000	0	2,000	0
Printing	2,160	2,500	0	2,500	0
IT Equip Under \$5,000	14,031	5,000	0	5,000	0
Other Equip Under \$5,000	11,410	5,000	0	5,000	0
Office Equip & Furn Supplies	2,558	7,000	0	7,000	0
Repairs	2,599	2,000	0	2,000	0
IT Contractual Svcs and Rprs	10,428	5,000	0	5,000	0
Professional Development	18,414	9,500	0	9,500	0
Operating Fees and Services	8,645	5,700	145,000	150,700	0
Fees - Professional Services	424,958	350,800	0	350,800	0
Total	593,840	491,000	145,000	636,000	0
Operating Expenses					
General Fund	149,470	111,000	0	111,000	0
Federal Funds	444,370	380,000	145,000	525,000	0
Special Funds	0	0	0	0	0
Total	593,840	491,000	145,000	636,000	0
Total Expenditures	2,122,887	2,279,402	176,894	2,456,296	179,640

REQUEST DETAIL BY PROGRAM

701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

Program: SA & HRL		Reporting Level: 00-701-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017

Funding Sources

General Fund

Total	1,678,517	1,899,402	31,894	1,931,296	179,640
--------------	------------------	------------------	---------------	------------------	----------------

Federal Funds

N023 Humanities Council	0	10,000	0	10,000	0
N301 NHPRC Advisory Board	11,227	0	45,000	45,000	0
N305 Newspaper Digitization	294,716	230,000	100,000	330,000	0
N308 IMLS Grant	138,427	140,000	0	140,000	0
Total	444,370	380,000	145,000	525,000	0

Total Funding Sources

2,122,887	2,279,402	176,894	2,456,296	179,640
------------------	------------------	----------------	------------------	----------------

FTE Employees

12.00	13.00	0.00	13.00	1.00
--------------	--------------	-------------	--------------	-------------

CHANGE PACKAGE DETAIL

701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

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

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
Ongoing Budget Changes						
A-A 1 2015-17 Base Budget Change		0.00	0	145,000	0	145,000
Base Payroll Change		0.00	31,894	0	0	31,894
Total Ongoing Budget Changes		0.00	31,894	145,000	0	176,894
Total Base Budget Changes		0.00	31,894	145,000	0	176,894
Optional Budget Changes						
Ongoing Optional Changes						
A-C 1 Additional Staff Ongoing	1	1.00	179,640	0	0	179,640
Total Ongoing Optional Changes		1.00	179,640	0	0	179,640
Total Optional Budget Changes		1.00	179,640	0	0	179,640

PROGRAM NARRATIVE**Date:** 12/23/2014**701 Historical Society****Time:** 13:23:02**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 with visitor centers, six major sites without visitor centers but with maintenance and interpretation, and ten sites with maintenance and minimal interpretation, operation and minimal maintenance of six secondary level sites, and minimal maintenance, mowing and trimming, of nine level three and four sites. This leaves thirty-one 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: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

Program: Historic Sites		Reporting Level: 00-701-500-00-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	825,941	914,041	(88,105)	825,936	223,800
Salaries - Other	0	0	0	0	42,000
Temporary Salaries	629,542	865,542	(8,296)	857,246	288,951
Overtime	5,237	5,000	(5,000)	0	0
Fringe Benefits	395,908	446,052	(3,844)	442,208	121,463
Total	1,856,628	2,230,635	(105,245)	2,125,390	676,214
Salaries and Wages					
General Fund	1,856,628	2,230,635	(105,245)	2,125,390	676,214
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,856,628	2,230,635	(105,245)	2,125,390	676,214
Operating Expenses					
Travel	118,416	80,000	0	80,000	26,970
Supplies - IT Software	5,094	2,000	0	2,000	0
Supply/Material-Professional	6,009	10,000	0	10,000	0
Food and Clothing	11,140	14,712	0	14,712	0
Bldg, Ground, Maintenance	67,779	114,763	0	114,763	0
Miscellaneous Supplies	23,598	23,300	0	23,300	0
Office Supplies	8,886	12,600	0	12,600	0
Postage	3,409	3,280	0	3,280	0
Printing	19,861	24,500	0	24,500	0
IT Equip Under \$5,000	15,745	7,559	0	7,559	0
Other Equip Under \$5,000	32,573	17,741	0	17,741	0
Office Equip & Furn Supplies	2,911	2,500	0	2,500	0
Utilities	217,260	300,000	0	300,000	273,580
Rentals/Leases-Equip & Other	1,726	3,000	0	3,000	0
Rentals/Leases - Bldg/Land	947	1,000	0	1,000	0
Repairs	46,572	40,000	0	40,000	0
IT - Data Processing	297	5,000	0	5,000	0
IT - Communications	37,857	30,000	0	30,000	0
Professional Development	13,524	10,709	0	10,709	0
Operating Fees and Services	61,685	45,000	0	45,000	0
Fees - Professional Services	125,987	65,180	0	65,180	0
Miscellaneous Expenses	0	0	0	0	13,368
Total	821,276	812,844	0	812,844	313,918

REQUEST DETAIL BY PROGRAM701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

Program: Historic Sites		Reporting Level: 00-701-500-00-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Operating Expenses					
General Fund	819,525	812,844	0	812,844	313,918
Federal Funds	1,751	0	0	0	0
Special Funds	0	0	0	0	0
Total	821,276	812,844	0	812,844	313,918
Capital Assets					
Other Capital Payments	1,354,701	1,359,004	(669)	1,358,335	0
Extraordinary Repairs	717,078	309,721	101,238	410,959	4,675,000
Equipment Over \$5000	27,491	81,000	0	81,000	0
Total	2,099,270	1,749,725	100,569	1,850,294	4,675,000
Capital Assets					
General Fund	2,039,270	1,749,725	100,569	1,850,294	4,500,000
Federal Funds	0	0	0	0	0
Special Funds	60,000	0	0	0	175,000
Total	2,099,270	1,749,725	100,569	1,850,294	4,675,000
Capital Construction Carryover					
Extraordinary Repairs	736,482	146,466	(146,466)	0	0
Total	736,482	146,466	(146,466)	0	0
Capital Construction Carryover					
General Fund	736,482	146,466	(146,466)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	736,482	146,466	(146,466)	0	0
Heritage Center Carryover					
Land and Buildings	28,881,253	5,492,213	(5,492,213)	0	0
Total	28,881,253	5,492,213	(5,492,213)	0	0
Heritage Center Carryover					
General Fund	28,881,253	5,492,213	(5,492,213)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	28,881,253	5,492,213	(5,492,213)	0	0

REQUEST DETAIL BY PROGRAM

701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

Program: Historic Sites		Reporting Level: 00-701-500-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total Expenditures	34,394,909	10,431,883	(5,643,355)	4,788,528	5,665,132
Funding Sources					
General Fund					
Total	34,333,158	10,431,883	(5,643,355)	4,788,528	5,490,132
Federal Funds					
N060 Historic Preservation 6100	341	0	0	0	0
N322 L & C History Trail	1,410	0	0	0	0
Total	1,751	0	0	0	0
Special Funds					
253 Historical Impact Emerg Fund - 253	60,000	0	0	0	0
415 Historical Soc Gift & Beq. - 415	0	0	0	0	175,000
Total	60,000	0	0	0	175,000
Total Funding Sources	34,394,909	10,431,883	(5,643,355)	4,788,528	5,665,132
FTE Employees	8.00	8.00	0.00	8.00	2.00

CHANGE PACKAGE DETAIL

701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

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

Ongoing Budget Changes

A-A 1 2015-17 Base Budget Change		0.00	1,850,294	0	0	1,850,294
A-F 1 Remove 2013-15 Capital		0.00	(7,388,404)	0	0	(7,388,404)
Base Payroll Change		0.00	(105,245)	0	0	(105,245)
Total Ongoing Budget Changes		0.00	(5,643,355)	0	0	(5,643,355)
Total Base Budget Changes		0.00	(5,643,355)	0	0	(5,643,355)

Optional Budget Changes

One Time Optional Changes

A-D 100 Oil Impact Funding Onetime	5	0.00	55,368	0	0	55,368
A-D 9 Ft Totten and Stutsman Repairs Onetime	9	0.00	1,000,000	0	175,000	1,175,000
A-D 16 Double Ditch Historic Site Repairs Onetime	16	0.00	3,500,000	0	0	3,500,000
Total One Time Optional Changes		0.00	4,555,368	0	175,000	4,730,368

Ongoing Optional Changes

A-C 1 Additional Staff Ongoing	1	2.00	316,368	0	0	316,368
A-C 3 Historic Site Inflation Ongoing	3	0.00	223,580	0	0	223,580
A-C 4 Motor Pool Increase Ongoing	4	0.00	26,970	0	0	26,970
A-C 8 Welk Homestead Ongoing	8	0.00	135,008	0	0	135,008
A-C 13 Temporary Salary Increase Ongoing	13	0.00	232,838	0	0	232,838
Total Ongoing Optional Changes		2.00	934,764	0	0	934,764
Total Optional Budget Changes		2.00	5,490,132	0	175,000	5,665,132

PROGRAM NARRATIVE**Date:** 12/23/2014**701 Historical Society****Time:** 13:23:02**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 61,000 cultural resources; data bank increases at a rate of approximately 4,000 sites per biennium.
2. Cultural resources manuscript collection contains 15,300 reports; collection increases at a rate of approximately 1,700 reports per biennium.
3. Four hundred 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 15 per biennium.
4. Seventy-four historical buildings have been rehabilitated using the federal investment tax credit program at a total rehabilitation cost of \$107 million. These projects have created 2,020 new housing units. Projects increase at approximately 6 per biennium.
5. Twenty-five percent of the state's population lie within the jurisdiction of the state's seven certified local governments.
6. Staff review 8,000 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 \$120,000 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, archive supplies, software, 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.

PROGRAM NARRATIVE**Date:** 12/23/2014**701 Historical Society****Time:** 13:23:02**Program:** Historic Preservation Division**Reporting level:** 00-701-600-00-00-00-00000000

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

REQUEST DETAIL BY PROGRAM701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

Program: Historic Preservation Division		Reporting Level: 00-701-600-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	1,108,219	1,315,248	22,896	1,338,144	0
Temporary Salaries	5,538	378,668	21,332	400,000	0
Fringe Benefits	433,115	593,347	1,137	594,484	0
Total	1,546,872	2,287,263	45,365	2,332,628	0
Salaries and Wages					
General Fund	648,093	893,632	158,166	1,051,798	0
Federal Funds	898,779	1,393,631	(112,801)	1,280,830	0
Special Funds	0	0	0	0	0
Total	1,546,872	2,287,263	45,365	2,332,628	0
Operating Expenses					
Travel	52,290	39,000	0	39,000	0
Supplies - IT Software	2,931	6,000	0	6,000	0
Supply/Material-Professional	6,498	5,000	0	5,000	0
Food and Clothing	588	4,000	0	4,000	0
Bldg, Ground, Maintenance	1,475	6,000	0	6,000	0
Miscellaneous Supplies	1,245	4,000	0	4,000	0
Office Supplies	20,051	25,000	0	25,000	0
Postage	5,227	7,000	0	7,000	0
Printing	2,125	60,000	0	60,000	0
IT Equip Under \$5,000	6,912	15,000	0	15,000	0
Other Equip Under \$5,000	2,761	10,000	0	10,000	0
Office Equip & Furn Supplies	2,982	16,000	0	16,000	0
Insurance	0	5,000	0	5,000	0
Rentals/Leases-Equip & Other	1,480	3,000	0	3,000	0
IT - Data Processing	278	1,500	0	1,500	0
IT - Communications	7,545	17,000	0	17,000	0
Professional Development	16,943	15,000	0	15,000	0
Operating Fees and Services	3,176	60,000	155,000	215,000	0
Fees - Professional Services	163,614	132,501	0	132,501	250,000
Total	298,121	431,001	155,000	586,001	250,000
Operating Expenses					
General Fund	57,982	44,000	0	44,000	250,000
Federal Funds	240,139	387,001	155,000	542,001	0
Special Funds	0	0	0	0	0
Total	298,121	431,001	155,000	586,001	250,000

REQUEST DETAIL BY PROGRAM701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

Program: Historic Preservation Division		Reporting Level: 00-701-600-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Grants					
Grants, Benefits & Claims	291,873	1,000,000	(100,000)	900,000	0
Total	291,873	1,000,000	(100,000)	900,000	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	291,873	1,000,000	(100,000)	900,000	0
Special Funds	0	0	0	0	0
Total	291,873	1,000,000	(100,000)	900,000	0
Total Expenditures	2,136,866	3,718,264	100,365	3,818,629	250,000
Funding Sources					
General Fund					
Total	706,075	937,632	158,166	1,095,798	250,000
Federal Funds					
N025 Bureau of Reclamation	0	40,000	40,000	80,000	0
N051 Bureau of Land Management Grant	950	85,000	0	85,000	0
N057 BOR Collections Database	0	0	50,000	50,000	0
N060 Historic Preservation 6100	1,265,301	2,532,632	(112,801)	2,419,831	0
N222 Save America's Treasures	105,482	30,000	0	30,000	0
N260 NPS-Amer Battlefield	0	3,000	0	3,000	0
N261 Highway Hub of History	22,690	25,000	0	25,000	0
N283 FEMA Chateau	11,991	20,000	(10,000)	10,000	0
N290 NDHC	8,961	40,000	(25,000)	15,000	0
N308 IMLS Grant	15,416	5,000	0	5,000	0
Total	1,430,791	2,780,632	(57,801)	2,722,831	0
Total Funding Sources	2,136,866	3,718,264	100,365	3,818,629	250,000
FTE Employees	11.00	12.00	0.00	12.00	0.00

CHANGE PACKAGE DETAIL

701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:23:02

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

Base Budget Changes

Ongoing Budget Changes

A-A 1 2015-17 Base Budget Change		0.00	0	55,000	0	55,000
Base Payroll Change		0.00	158,166	(112,801)	0	45,365
Total Ongoing Budget Changes		0.00	158,166	(57,801)	0	100,365
Total Base Budget Changes		0.00	158,166	(57,801)	0	100,365

Optional Budget Changes

One Time Optional Changes

A-D 18 School Lands Survey Onetime	18	0.00	250,000	0	0	250,000
Total One Time Optional Changes		0.00	250,000	0	0	250,000
Total Optional Budget Changes		0.00	250,000	0	0	250,000