

Montana Historical Society (01) Administration Program LFD Analysis E-77

Motion/Votes

1 - To approve base year budget *LFD Issue

	FY 2006 Base	FY 2008	FY 2009
General Fund	1,562,697		
State/Other Special	1,014,730		
Federal Special	83,878		
Proprietary Fund	55,300		
	408,789		

2- To approve statewide present law personal service adjustments for HB 447

	FY 2006 Base	FY 2008	FY 2009
General Fund		76,632	81,695
State/Other Special		49,757	53,045
Federal Special		4,115	4,387
Proprietary Fund		2,713	2,892
		20,047	21,371

To approve vacancy savings

	FY 2006 Base	FY 2008	FY 2009
General Fund		-40,317	-40,385
State/Other Special		-26,178	-26,222
Federal Special		-2,165	-2,169
Proprietary Fund		-1,427	-1,430
		-10,547	-10,565

To approve inflation/deflation

	FY 2006 Base	FY 2008	FY 2009
General Fund		2,089	2,143
State/Other Special		1,356	1,391
Federal Special		112	115
Proprietary Fund		74	76
		546	561

To approve fixed costs

	FY 2006 Base	FY 2008	FY 2009
General Fund		39,519	24,139
State/Other Special		25,660	15,673
Federal Special		2,122	1,296
Proprietary Fund		1,399	855
		10,338	6,315

3 - To approve remaining statewide present law adjustments

	FY 2006 Base	FY 2008	FY 2009
General Fund		70,940	67,634
State/Other Special		46,061	43,915
Federal Special		3,809	3,632
Proprietary Fund		2,511	2,394
		18,558	17,693

Total Statewide Present Law Adjustments

	FY 2006 Base	FY 2008	FY 2009
General Fund		148,863	135,226
State/Other Special		96,657	87,802
Federal Special		7,994	7,262
Proprietary Fund		5,270	4,787
		38,943	35,375

4 - Present Law Adjustment by DP #

DP 2 Computer Replacement * LFD Issue

	FY 2006 Base	FY 2008	FY 2009
General Fund		19,200	19,200

Grand Total Present Law Adjustments

	FY 2006 Base	FY 2008	FY 2009
		168,063	154,426

Montana Historical Society (3) Musuem Program LFD Analysis E-83

Motion/Votes	FY 2006 Base	FY 2008	FY 2009
1 - To approve base year budget *LFD Issue	252,304		
General Fund	240,391	95.28%	
State/Other Special	6,461	2.56%	
Proprietary	5,452	2.16%	
2- To approve statewide present law personal service adjustments for HB 447		260,794	261,789
General Fund		248,485	249,433
State/Other Special		6,676	6,702
Proprietary		5,633	5,655
To approve vacancy savings		-19,329	-19,369
General Fund		-18,417	-18,455
State/Other Special		-495	-496
Proprietary		-418	-418
To approve inflation/deflation		762	802
General Fund		726	764
State/Other Special		20	21
Proprietary		16	17
To approve fixed costs		18,856	19,768
General Fund		17,966	18,835
State/Other Special		483	506
Proprietary		407	427
3 - To approve remaining statewide present law adjustments		7,756	7,782
General Fund		7,390	7,415
State/Other Special		199	199
Proprietary		168	168
Total Present Law Adjustments		268,839	270,772
4 - Present Law Adjustment by DP #			
DP 20 Move expended LA base of Lodging Facility Tax *LFD Issue		-254,631	-254,631
Grand Total All Present Law Adjustments		14,208	16,141
5 - New Proposals by DP #			
DP 8 Museum Assistant Registrar Positions			
General Fund		55,000	51,000
Total Present Law and New Proposals		69,208	67,141
Other Motions			
Recommendation to Department of Commerce to transfer funds to MHS for Historical Interpretation and Scriver Collection *LFD Issue		454,963	458,310
	Historical Interpretation	316,527	316,527
	Scriver Collection	138,436	141,783

Montana Library Commission (01) Statewide Library Resources LFD Analysis E-65

Motion/Votes	FY 2006 Base	FY 2008	FY 2009
1 - To approve base year budget * LFD Issue - Line Item	3,638,063		
General Fund Biennial Appropriation \$ <i>205,662</i>	399,976		
State/Other Special	185,091		
Federal Special	570,342		
2- To approve statewide present law personal service adjustments for HB 447		-101,691	-95,802
General Fund		-44,663	-42,076
State/Other Special		-19,362	-18,241
Federal Special		-37,666	-35,485
To approve vacancy savings		-66,737	-66,972
General Fund		-29,311	-29,414
State/Other Special		-12,707	-12,751
Federal Special		-24,719	-24,806
To approve inflation/deflation		5,578	5,861
General Fund		2,450	2,574
State/Other Special		1,062	1,116
Federal Special		2,066	2,171
To approve inflation/deflation		5,936	9,286
General Fund		2,607	4,078
State/Other Special		1,130	1,768
Federal Special		2,199	3,440
To approve fixed costs		48,452	74,481
General Fund		21,280	32,712
State/Other Special		9,225	14,181
Federal Special		17,947	27,588
3 - To approve remaining statewide present law adjustments		162,358	162,273
General Fund		71,308	71,270
State/Other Special		30,913	30,897
Federal Special		60,137	60,106
Total Statewide Present Law Adjustments		53,896	89,127
4 - Present Law Adjustment by DP #			
DP 1 GIS Portal * LFD Issue			
General Fund		150,000	150,000
DP 2 Natural Heritage Program * LFD Issue			
General Fund		75,000	75,000
DP 4 Standard Cost Adjustments			
General Fund		5,550	5,550
DP 5 LSTA Grants *LFD Issue - Biennial Appropriation Designation			
Federal Special		916,251	191,220

