Appropriations for Other Education Agencies

Legislative Action for Montana Arts Council, Montana Library Commission, Montana Historical Society, Board of Public Education and Montana School for the Deaf and Blind

By Fund and Decision Package Number

		FY 2012					FY 2013					Total Changes
Page #	Agency/Adjustment/Action/Total	FTE	General Fund	State Special	Federal Funds	Other Funds	FTE	General Fund	State Special	Federal Funds	Other Funds	to General Fund
	Montana Arts Council											
E-65	FY 2010 Base Budget	7.00	465,294	212,426	596,472	0	7.00	465,294	212,426	596,472	0	
E-69	Statewide Present Law Adjustments	0.00	(7,871)	(9,643)	(2,969)	0	0.00	(16,771)	(12,301)	(11,178)	0	(24,642)
E-69	PL 102 Arts Present Law Adjustments	0.00	8,773	1,559	3,817	0	0.00	8,084	1,778	4,228	0	16,857
E-70	NP 101 Federal Funds Increase	0.00	0	0	204,793	0	0.00	0	0	213,378	0	0
E-70	NP 55140 Governor's Budget Reductions	0.00	(11,351)	0	0	0	0.00	(11,352)	0	0	0	(22,703)
	Agency Total	**7.00**	**446,072**	**202,783**	**798,296**	**0**	**7**	**437,171**	**200,125**	**798,672**	**0**	**883,243**
	Montana Library Commission											
E-71	FY 2010 Base Budget	30.50	2,722,517	803,498	1,145,593	0	30.50	2,722,517	803,498	1,145,593	0	
E-76	Statewide Present Law Adjustments	0.00	66,358	0	(341,524)	0	0.00	50,646	0	(341,522)	0	117,004
E-76	PL 1 LSTA Grants (Restricted/Biennial)	0.00	0	0	803,957	0	0.00	0	0	(196,045)	0	0
E-76	PL 2 Standard Cost Adjustments	0.00	500	0	0	0	0.00	500	0	0	0	1,000
E-77	NP 4 Continuing Education& Certification (Biennial/OTO)	0.00	0	3,600	0	0	0.00	0	0	0	0	0
E-77	NP 55004 - 4% Personal Services Reduction	(1.50)	(67,802)	0	0	0	(1.50)	(67,866)	0	0	0	(135,668)
E-73	NP 95101 5% Plan - Reduce On-line Resources, Equip, & FTE	(0.75)	(67,580)	(40,175)	0	0	(0.75)	(67,456)	(40,175)	0	0	(135,036)
	Agency Total	**28.25**	**2,653,993**	**766,923**	**1,608,026**	**0**	**28**	**2,638,341**	**763,323**	**608,026**	**0**	**(152,700)**
	Montana Historical Society											
E-80	FY 2010 Base Budget	61.14	2,641,116	90,795	659,333	811,536	61.14	2,641,116	90,795	659,333	811,536	
E-85	Statewide Present Law Adjustments	0.00	376,199	287	101,285	20,950	0.00	349,296	287	105,985	19,537	725,495
E-89	NP 55004 4% Personal Services Reduction	(0.36)	(15,330)	0	0	0	(0.36)	(14,541)	0	0	0	(29,871)
E-89	NP 55140 5% General Fund Reduction	0.00	(22,145)	0	0	0	0.00	(22,145)	0	0	0	(44,290)
E-93	NP 55140 5% General Fund Reduction	0.00	(30,210)	0	0	0	0.00	(30,210)	0	0	0	(60,420)
E-97	NP 55004 4% Personal Services Reduction	(0.95)	(76,906)	0	0	0	(0.95)	(77,748)	0	0	0	(154,654)
E-107	NP 55140 5% General Fund Reduction	0.00	(10,700)	0	0	10,700	0.00	(10,700)	0	0	10,700	(21,400)
E-39	NP 95002 5% Reduction Correct Budget Error State Special	0.00	0	(3,866)	0	0	0.00	0	(3,866)	0	0	0
E-41	NP 56140 Restore 5% Original Reduction Exceeded 5%	0.00	30,387	0	0	0	0.00	30,388	0	0	0	60,775
E-83	NP 95001 5% Plan - Reduce Unspecified Operating Expenses	0.00	0	(1,400)	0	0	0.00	0	(1,400)	0	0	0
E-83	NP 95002 5% Reduction Correct Budget Error State Special	0.00	0	726	0	0	0.00	0	726	0	0	0
E-45	NP 401 Eliminate Transfer to Proprietary Fund	0.00	0	0	0	(50,503)	0.00	0	0	0	(50,503)	0
E-47	NP 95001 5% Plan - Reduce Unspecified Operating Expenses	0.00	(6,422)	(3,140)	0	0	0.00	(6,422)	(3,140)	0	0	(12,844)
E-47	NP 95002 5% Reduction Correct Budget Error State Special	0.00	0	3,140	0	0	0.00	0	3,140	0	0	0
	Agency Total	**59.83**	**2,885,989**	**86,542**	**760,618**	**792,683**	**59.83**	**2,859,034**	**86,542**	**765,318**	**791,270**	**462,791**
	Board of Public Education											
E-14	FY 2010 Base Budget	4.00	198,333	186,050	0	0	4.00	198,333	186,050	0	0	
E-15	Statewide Present Law Adjustments	0.00	18,174	1,870	0	0	0.00	23,142	2,272	0	0	41,316
E-14	DP101 Research Fund Switch	0.00	15,000	(15,000)	0	0	0.00	15,000	(15,000)	0	0	30,000
E-16	DP 103 Rent Increase	0.00	400	0	0	0	0.00	800	0	0	0	1,200
E-14	DP 55140 Governor's Budget Reduction	0.00	(3,890)	0	0	0	0.00	(3,890)	0	0	0	(7,780)
E-16	DP 95101 5% Reduction	0.00	(9,917)	(9,302)	0	0	0.00	(9,917)	(9,302)	0	0	(19,834)
	Agency Total	**4.00**	**206,990**	**178,618**	**0**	**0**	**4**	**212,358**	**179,020**	**0**	**0**	**419,348**
	School for the Deaf & Blind											
E-17	FY 2010 Base Budget	88.61	5,865,460	333,818	79,206	0	88.61	5,865,460	333,818	79,206	0	
E-19	Statewide Present Law Adjustments	0.00	185,455	(65,087)	2,851	0	0.00	152,339	(64,899)	2,851	0	337,794
E-23	DP 95101 5% Operations Reduction	0.00	(41,631)	0	0	0	0.00	(41,632)	0	0	0	(83,263)
E-25	DP 55400 - 4% Personal Services Reduction	(0.50)	(20,592)	0	0	0	(0.50)	(20,952)	0	0	0	(41,544)
E-25	DP 56400 - Restore reduction = to vacancy savings	1.32	53,386	0	0	0	1.32	53,392	0	0	0	106,778
E-25	DP 95100 5% Plan - Student Services	(0.82)	(37,855)	0	0	0	(0.82)	(37,911)	0	0	0	(75,766)
E-27	DP 55400 - 4% Personal Services Reduction	(0.75)	(56,683)	0	0	0	(0.75)	(56,651)	0	0	0	(113,334)
E-27	DP 56400 - Restore reduction = to vacancy savings	1.97	153,511	0	0	0	1.97	153,628	0	0	0	307,139
E-27	DP 95102 5% Operational Adjustment	0.00	(31,407)	0	0	0	0.00	(31,406)	0	0	0	(62,813)
E-27	DP 95103 5% Plan - Educational Program Personal Services	(1.22)	(103,593)	0	0	0	(1.22)	(103,592)	0	0	0	(207,185)
E-17	DP 1 Extracurricular Activities	0.00	26,938	0	0	0	0.00	26,938	0	0	0	53,876
E-27	DP10 Technical Adjustment - Medicaid Reimbursements	0.00	0	18,142	(18,142)	0	0.00	0	18,142	(18,142)	0	0
	Agency Total	**88.61**	**5,966,051**	**286,873**	**63,915**	**0**	**89**	**5,932,675**	**287,061**	**63,915**	**0**	**167,806**

EXHIBIT 7
DATE 3-2-2011
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