

**Taken from OBPP instructions to agencies for preparing budgets:**

**PRESENT LAW BASE**

Consistent with substantive law, the present law base will be expenditures, funding and FTE required to maintain operations and services at the level authorized by the previous legislature, including legally-mandated workload, caseload, or enrollment increases or decreases, but excluding funding shifts which must be new proposals in accordance with 17-7-102(9), MCA.

**The present law base includes four adjustments common to all agencies statewide:**

**1. Personal Services** - OBPP has prepared FY 2012 and FY 2013 personal services budgets based upon the July snapshot to reflect HB 13, workers comp, unemployment insurance, FICA, retirement contribution rates, number of hours each fiscal year, longevity adjustments, and health insurance rates. Personal services schedules in the present law base reflect current level positions authorized for FY 2011. Some adjustments have been made for elected official salaries that are statutorily set as well as adjustments for the salaries of exempt staff under elected officials.

**2. Inflation/Deflation** - OBPP has developed inflationary/deflationary adjustments on selected expenditure accounts for inclusion in the 2013 biennium present law base budgets.

**3. Fixed Costs** - Charges to agencies by other agencies will be allocated and funded by each agency in its August budget request in accordance with Attachment 2. Each agency must allocate these amounts to the base budget. (insurance, warrant writer, HRIS fixed cost, workers comp management, audit fees, SABHRS, ITSD, messenger services, capitol complex rent, grounds, SWCAP)

**4. Vacancy Savings** - Any applied vacancy savings rate will be shown as a separate line in the statewide adjustments.

Each agency will need to review and update all other present law decision packages (adjustments) related to workload increases or decreases, equipment needs based on replacement schedules or workload, and other functional adjustments.

**1) VERIFY INFORMATION**

The Adjusted Base for FY 2012 and FY 2013 includes fully-funded personal services costs in the 61000 accounts. In addition, the following accounts have been inflated/deflated from the FY 2010 base amounts due to the new recommended amounts/rates:

Acct Name	FY 2012	FY 2013
62304 Postage	4.50%	4.50%
62601 Electricity	51.00%	2.81%
62603 Natural Gas	-35.45%	-35.45%
62604 Laboratory Gas	9.99%	14.76%
62607 Propane	9.99%	14.76%
62216 Gasoline	14.03%	18.46%
62216 Aviation Gasoline	14.03%	18.46%
62242 Diesel Fuel	13.94%	17.99%
62242 Jet Fuel	13.94%	17.99%
Food Accounts (62205, 62205A, 62251, 62252, 62253, 62254, 62264, 62275, 62278, 62279, 62289, 62291, 62292, 62298)	3.33%	5.54%
Motor Pool Accounts (62404, 62414, 62434, 62445, 62510)	-21.22%	-20.92%

No other inflation or deflation is included in the adjusted base budgets for FY 2012 and FY 2013. Agency requests for other changes to the adjusted base budget must be included in present law adjustment decision packages (DPs).

# 51170 Historical Society ORG Budget Summary by OBPP Prog, Subclass, Fund

Data Selected for Month/FY: 00 (Beg)/2010 through 12 (Jun)/2010

This report compares ORG Budgets (ORG BD) to Actuals expended amounts

Business Unit	(All)
Program Year	2010
FY BudPer	(All)
Month	(All)
Account	(All)
Fund	(All)
Acct Lvl 2	(All)
Org	(All)
Account Type	E
Project	(All)
Ledger	(All)

[Refresh](#)

[Return to Menu](#)

Source of Auth	Fund Type	Acct Lvl 1	OBPP Prc Subclass	ORG Budget	Actuals Amt	ORG Bud Balance
HB2 & HB13				4,528,849.00	4,227,742.24	300,072.05
		<b>01 General</b>		<b>2,733,363.00</b>	<b>2,661,058.38</b>	<b>72,304.62</b>
		<b>61000 Personal Services</b>		<b>2,050,776.00</b>	<b>1,998,788.31</b>	<b>51,987.69</b>
			<b>01 ADMINISTRATION PROGRAM</b>	<b>703,085.00</b>	<b>664,792.94</b>	<b>38,292.06</b>
			335H1 ADMINISTRATION	697,651.00	659,358.94	38,292.06
			335H8 OTO LUMP SUM PAYMENT HB13A	5,434.00	5,434.00	0.00
			<b>02 RESEARCH CENTER</b>	<b>761,507.00</b>	<b>760,664.46</b>	<b>842.54</b>
			340H1 RESEARCH CENTER	753,857.00	753,014.46	842.54
			340H8 OTO LUMP SUM PAYMENT HB13A	7,650.00	7,650.00	0.00
			<b>03 MUSEUM PROGRAM</b>	<b>332,343.00</b>	<b>323,182.17</b>	<b>9,160.83</b>
			345H1 MUSEUM	328,263.00	319,102.17	9,160.83
			345H8 OTO LUMP SUM PAYMENT HB13A	4,080.00	4,080.00	0.00
			<b>04 PUBLICATIONS PROGRAM</b>	<b>91,149.00</b>	<b>91,149.00</b>	<b>0.00</b>
			350H1 PUBLICATIONS	48,327.00	48,327.00	0.00
			350H2 PUBLICATIONS-MAGAZINE	42,822.00	42,822.00	(0.00)
			<b>05 EDUCATION</b>	<b>127,290.00</b>	<b>126,891.57</b>	<b>398.43</b>
			352H1 EDUCATION	124,740.00	124,374.20	365.80
			352H8 OTO LUMP SUM PAYMENT HB13A	2,550.00	2,517.37	32.63
			<b>06 HISTORIC PRESERVATION PROGRAM</b>	<b>35,402.00</b>	<b>32,108.17</b>	<b>3,293.83</b>
			355H1 STATE HISTORIC PRESERV OFFICE	35,136.00	31,846.07	3,289.93
			355H8 OTO LUMP SUM PAYMENT HB13A	266.00	262.10	3.90
		<b>62000 Operating Expenses</b>		<b>625,099.00</b>	<b>604,886.59</b>	<b>20,212.41</b>
			<b>01 ADMINISTRATION PROGRAM</b>	<b>291,432.00</b>	<b>271,234.41</b>	<b>20,197.59</b>
			335H1 ADMINISTRATION	253,055.00	257,153.50	(4,098.50)
			335H2 LEGISLATIVE AUDIT (RST/BIEN)	38,377.00	14,080.91	24,296.09
			<b>02 RESEARCH CENTER</b>	<b>243,935.00</b>	<b>243,934.07</b>	<b>0.93</b>
			340H1 RESEARCH CENTER	243,935.00	243,934.07	0.93
			<b>03 MUSEUM PROGRAM</b>	<b>73,069.00</b>	<b>73,068.97</b>	<b>0.03</b>
			345H1 MUSEUM	73,069.00	73,068.97	0.03
			<b>05 EDUCATION</b>	<b>5,807.00</b>	<b>5,793.51</b>	<b>13.49</b>
			352H1 EDUCATION	5,807.00	5,793.51	13.49
			<b>06 HISTORIC PRESERVATION PROGRAM</b>	<b>10,856.00</b>	<b>10,855.63</b>	<b>0.37</b>
			355H1 STATE HISTORIC PRESERV OFFICE	10,856.00	10,855.63	0.37
		<b>63000 Equipment &amp; Intangible Assets</b>		<b>6,985.00</b>	<b>6,880.48</b>	<b>104.52</b>
			<b>02 RESEARCH CENTER</b>	<b>6,985.00</b>	<b>6,880.48</b>	<b>104.52</b>
			340H1 RESEARCH CENTER	6,985.00	6,880.48	104.52
		<b>68000 Transfers-out</b>		<b>50,503.00</b>	<b>50,503.00</b>	<b>0.00</b>
			<b>04 PUBLICATIONS PROGRAM</b>	<b>50,503.00</b>	<b>50,503.00</b>	<b>0.00</b>
			350H1 PUBLICATIONS	50,503.00	50,503.00	0.00
		<b>02 State/Other Spec Rev</b>		<b>139,112.00</b>	<b>91,302.51</b>	<b>47,809.49</b>
			<b>61000 Personal Services</b>	<b>95,198.00</b>	<b>76,363.99</b>	<b>18,834.01</b>
			<b>01 ADMINISTRATION PROGRAM</b>	<b>77,498.00</b>	<b>75,974.72</b>	<b>1,523.28</b>
			335H1 ADMINISTRATION	76,989.00	75,465.72	1,523.28
			335H8 OTO LUMP SUM PAYMENT HB13A	509.00	509.00	0.00
			<b>03 MUSEUM PROGRAM</b>	<b>17,700.00</b>	<b>389.27</b>	<b>17,310.73</b>
			345H1 MUSEUM	17,700.00	389.27	17,310.73
			<b>62000 Operating Expenses</b>	<b>43,914.00</b>	<b>14,938.52</b>	<b>28,975.48</b>

Source of Auth	Fund Type	Acct Lvl 1	OBPP Prc Subclass	ORG Budget	Actuals Amt	ORG Bud Balance
HB2 & HB13	02 State/Other Sp	62000 Operati	01 ADMINISTRATION PROGRAM	36,614.00	14,654.60	21,959.40
			335H1 ADMINISTRATION	36,614.00	14,654.60	21,959.40
			03 MUSEUM PROGRAM	7,300.00	283.92	7,016.08
			345H1 MUSEUM	7,300.00	283.92	7,016.08
		03 Fed/Other Spec Rev		669,738.00	662,692.64	7,045.36
		<u>61000 Personal Services</u>		486,808.39	479,763.03	7,045.36
		01 ADMINISTRATION PROGRAM		107,865.00	100,819.64	7,045.36
		335H1 ADMINISTRATION		107,865.00	100,819.64	7,045.36
		06 HISTORIC PRESERVATION PROGRAM		378,943.39	378,943.39	0.00
		355H1 STATE HISTORIC PRESERV OFFICE		375,583.39	375,583.39	0.00
		355H8 OTO LUMP SUM PAYMENT HB13A		3,360.00	3,360.00	0.00
		<u>62000 Operating Expenses</u>		94,540.72	94,540.72	(0.00)
		06 HISTORIC PRESERVATION PROGRAM		94,540.72	94,540.72	(0.00)
		355H1 STATE HISTORIC PRESERV OFFICE		94,540.72	94,540.72	(0.00)
		<u>66000 Grants</u>		88,388.89	88,388.89	0.00
		06 HISTORIC PRESERVATION PROGRAM		88,388.89	88,388.89	0.00
		355H1 STATE HISTORIC PRESERV OFFICE		88,388.89	88,388.89	0.00
		06 Enterprise		986,636.00	812,679.41	172,921.88
		<u>61000 Personal Services</u>		401,021.00	285,882.65	115,138.35
		01 ADMINISTRATION PROGRAM		112,307.00	103,424.79	8,882.21
		335H1 ADMINISTRATION		111,631.00	102,748.79	8,882.21
		335H8 OTO LUMP SUM PAYMENT HB13A		676.00	676.00	0.00
		02 RESEARCH CENTER		35,075.00	19,908.75	15,166.25
		340H1 RESEARCH CENTER		35,075.00	19,908.75	15,166.25
		03 MUSEUM PROGRAM		55,219.00	0.00	55,219.00
		345H1 MUSEUM		55,219.00	0.00	55,219.00
		04 PUBLICATIONS PROGRAM		172,171.00	160,291.42	11,879.58
		350H2 PUBLICATIONS-MAGAZINE		144,240.00	140,789.80	3,450.20
		350H3 PRESS-BOOKS		26,422.00	17,992.62	8,429.38
		350H8 OTO LUMP SUM PAYMENT HB13A		1,509.00	1,509.00	0.00
		05 EDUCATION		26,249.00	2,257.69	23,991.31
		352H1 EDUCATION		26,249.00	2,257.69	23,991.31
		<u>62000 Operating Expenses</u>		563,699.00	526,722.76	35,941.53
		01 ADMINISTRATION PROGRAM		259,563.00	256,800.40	2,762.60
		335H1 ADMINISTRATION		259,563.00	256,800.40	2,762.60
		02 RESEARCH CENTER		55,817.00	49,668.96	6,148.04
		340H1 RESEARCH CENTER		55,817.00	49,668.96	6,148.04
		03 MUSEUM PROGRAM		12,732.00	12,628.93	103.07
		345H1 MUSEUM		12,732.00	12,628.93	103.07
		04 PUBLICATIONS PROGRAM		199,819.00	172,896.22	26,922.78
		350H2 PUBLICATIONS-MAGAZINE		182,675.00	181,788.22	886.78
		350H3 PRESS-BOOKS		17,144.00	(8,892.00)	26,036.00
		05 EDUCATION		31,819.00	30,783.86	0.43
		352H1 EDUCATION		31,819.00	30,783.86	0.43
		06 HISTORIC PRESERVATION PROGRAM		3,949.00	3,944.39	4.61
		355H1 STATE HISTORIC PRESERV OFFICE		3,949.00	3,944.39	4.61
		<u>63000 Equipment &amp; Intangible Assets</u>		21,916.00	74.00	21,842.00
		01 ADMINISTRATION PROGRAM		12,750.00	0.00	12,750.00
		335H1 ADMINISTRATION		12,750.00	0.00	12,750.00
		02 RESEARCH CENTER		9,166.00	74.00	9,092.00
		340H1 RESEARCH CENTER		9,166.00	74.00	9,092.00
		08 State/Other Spec Rev		0.00	9.30	(9.30)
		<u>62000 Operating Expenses</u>		0.00	9.30	(9.30)
		05 EDUCATION		0.00	9.30	(9.30)
		352H1 EDUCATION		0.00	9.30	(9.30)
<b>Grand Total</b>				<b>4,528,849.00</b>	<b>4,227,742.24</b>	<b>300,072.05</b>

# 51170 Historical Society ORG Budget Summary by OBPP Prog, Subclass, Fund

Data Selected for Month/FY: 00 (Beg)/2010 through 12 (Jun)/2010

This report compares ORG Budgets (ORG\_BD) to Actuals expended amounts

Business Unit	(All)
Program Year	2010
FY BudPer	(All)
Month	(All)
Account	(All)
Fund	(All)
Acct Lvl 2	(All)
Org	(All)
Account Type	E
Project	(All)
Ledger	(All)

[Refresh](#)

[Return to Menu](#)

Source of Auth	Fund Type	Acct Lvl 1	OBPP Prc Subclass	ORG Budget	Actuals Amt	ORG Bud Balance
<b>AA Administrative</b>				<b>561,393.00</b>	<b>486,866.40</b>	<b>74,526.60</b>
		<b>02 State/Other Spec Rev</b>		<b>561,393.00</b>	<b>486,866.40</b>	<b>74,526.60</b>
		<b>61000 Personal Services</b>		<b>187,207.00</b>	<b>172,384.06</b>	<b>14,822.94</b>
			<b>02 RESEARCH CENTER</b>	<b>49,207.00</b>	<b>44,240.10</b>	<b>4,966.90</b>
			340A1 MMP MOU MSL LSTA 9/30/10	6,082.00	3,940.65	2,141.35
			340A5 ARCHIVING -MOU 6/30/11	40,000.00	40,097.98	(97.98)
			340A7 ACCOMMODATION TAX MOU/RESEAR	3,125.00	201.47	2,923.53
			<b>03 MUSEUM PROGRAM</b>	<b>102,000.00</b>	<b>94,602.81</b>	<b>7,397.19</b>
			345A7 ACCOMODATION TAX MOU/MUSEUM	102,000.00	94,602.81	7,397.19
			<b>05 EDUCATION</b>	<b>36,000.00</b>	<b>33,541.15</b>	<b>2,458.85</b>
			352A7 ACCOMMODATION TAX MOU/EDUC	36,000.00	33,541.15	2,458.85
		<b>62000 Operating Expenses</b>		<b>374,186.00</b>	<b>314,482.34</b>	<b>59,703.66</b>
			<b>01 ADMINISTRATION PROGRAM</b>	<b>25,000.00</b>	<b>22,690.64</b>	<b>2,309.36</b>
			335A7 ACCOMMODATION TAX MOU/ADMIN	25,000.00	22,690.64	2,309.36
			<b>02 RESEARCH CENTER</b>	<b>46,875.00</b>	<b>43,326.69</b>	<b>3,548.31</b>
			340A5 ARCHIVING -MOU 6/30/11	5,000.00	4,569.24	430.76
			340A7 ACCOMMODATION TAX MOU/RESEAR	41,875.00	38,757.45	3,117.55
			<b>03 MUSEUM PROGRAM</b>	<b>206,611.00</b>	<b>199,224.89</b>	<b>7,386.11</b>
			345A7 ACCOMODATION TAX MOU/MUSEUM	64,022.00	56,875.20	7,146.80
			345A8 ACCOOMMODATION TAX MOU/SCRIVER	142,589.00	142,349.69	239.31
			<b>04 PUBLICATIONS PROGRAM</b>	<b>31,700.00</b>	<b>0.00</b>	<b>31,700.00</b>
			350A1 QUILT MONTANA-HB9-58TH 6/30/05	10,400.00	0.00	10,400.00
			350A5 CONTRACTED SVCS-DNRC 6/30/11	21,300.00	0.00	21,300.00
			<b>05 EDUCATION</b>	<b>64,000.00</b>	<b>49,240.12</b>	<b>14,759.88</b>
			352A7 ACCOMMODATION TAX MOU/EDUC	54,000.00	39,240.12	14,759.88
			352A8 IEFA OPI ISA 8087	10,000.00	10,000.00	(0.00)
<b>AT Appropriation Transfer</b>				<b>21,485.00</b>	<b>21,485.00</b>	<b>0.00</b>
		<b>01 General</b>		<b>21,485.00</b>	<b>21,485.00</b>	<b>0.00</b>
		<b>61000 Personal Services</b>		<b>21,485.00</b>	<b>21,485.00</b>	<b>0.00</b>
			<b>01 ADMINISTRATION PROGRAM</b>	<b>16,988.00</b>	<b>16,988.00</b>	<b>0.00</b>
			335T4 PS CONTINGENCY ADMIN SFY10	16,988.00	16,988.00	0.00
			<b>03 MUSEUM PROGRAM</b>	<b>4,497.00</b>	<b>4,497.00</b>	<b>0.00</b>
			345T4 PS CONTINGENCY MUSEUM SFY10	4,497.00	4,497.00	0.00
<b>BA Budget Amendment</b>				<b>852,802.11</b>	<b>460,554.23</b>	<b>392,247.88</b>
		<b>03 Fed/Other Spec Rev</b>		<b>852,802.11</b>	<b>460,554.23</b>	<b>392,247.88</b>
		<b>61000 Personal Services</b>		<b>298,280.02</b>	<b>173,772.90</b>	<b>124,507.12</b>
			<b>01 ADMINISTRATION PROGRAM</b>	<b>3,568.67</b>	<b>3,568.67</b>	<b>0.00</b>
			335B8 PRESERVE AMERICA II 9/30/09	3,568.67	3,568.67	0.00
			<b>02 RESEARCH CENTER</b>	<b>149,195.00</b>	<b>66,353.25</b>	<b>82,841.75</b>
			340B1 NEH MT NDNP PROJ 6/30/11	149,195.00	66,353.25	82,841.75
			<b>06 HISTORIC PRESERVATION PROGRAM</b>	<b>145,516.35</b>	<b>103,850.98</b>	<b>41,665.37</b>
			355B3 HISTORIC PRESERV BA 9/30/10	49,970.35	49,970.35	0.00
			355B7 HISTORIC PRESERV BA 9/30/11	53,926.00	27,828.52	26,097.48
			355BC BLMTASK-L09AC15893 9/30/14	41,620.00	26,052.11	15,567.89

Source of Auth	Fund Type	Acct Lvl 1	OBPP Prc Subclass	ORG Budget	Actuals Amt	ORG Bud Balance
BA Budget Amend	03 Fed/Other Spe	61000	Personal Services			
		62000	Operating Expenses	332,235.26	173,205.05	159,030.21
		02	RESEARCH CENTER	153,103.00	42,390.18	110,712.82
			340B1 NEH MT NDNP PROJ 6/30/11	118,498.00	21,184.76	97,313.24
			340B2 NHPRC-MSHRAB 11/30/10	18,695.00	14,924.42	3,770.58
			340B9 NEH 10R02 12/31/10	8,000.00	2,326.00	5,674.00
			340BA NFPF FED09-038 11/30/10	7,910.00	3,955.00	3,955.00
		03	MUSEUM PROGRAM	5,563.00	0.00	5,563.00
			345BB HUM MT NEH 10R38 3/31/11	5,563.00	0.00	5,563.00
		04	PUBLICATIONS PROGRAM	6,000.00	0.00	6,000.00
			350B4 MT WEDDINGS 10R15 10/1/11	6,000.00	0.00	6,000.00
		05	EDUCATION	20,000.00	17,567.33	2,432.67
			352B5 NEA BIG READ II 6/30/10	20,000.00	17,567.33	2,432.67
		06	HISTORIC PRESERVATION PROGRAM	147,569.26	113,247.54	34,321.72
			355B2 BLMTASK-ESF04BB01 9/30/09	16,418.40	14,408.40	2,010.00
			355B3 HISTORIC PRESERV BA 9/30/10	9,218.14	9,218.14	(0.00)
			355B4 NRCS 3/31/10	1,624.90	1,624.90	0.00
			355B5 NRCS 4/1/11	5,000.00	2,076.24	2,923.76
			355B7 HISTORIC PRESERV BA 9/30/11	35,000.00	812.53	34,187.47
			355B8 PRESERVE AMERICA II 12/31/10	1,141.19	17,607.64	(16,466.45)
			355B9 PRESERVE AMERICA III 5/31/11	2,786.52	32,087.14	(29,300.62)
			355BB HISTORIC PRESERV -BA 9/30/09	0.11	0.00	0.11
			355BC BLMTASK-L09AC15893 9/30/14	76,380.00	35,412.55	40,967.45
		66000	Grants	208,727.83	113,576.28	95,151.55
		06	HISTORIC PRESERVATION PROGRAM	208,727.83	113,576.28	95,151.55
			355B3 HISTORIC PRESERV BA 9/30/10	10,103.28	10,103.28	0.00
			355B7 HISTORIC PRESERV BA 9/30/11	20,000.00	0.00	20,000.00
			355B8 PRESERVE AMERICA II 12/31/10	37,424.55	19,868.60	17,555.95
			355B9 PRESERVE AMERICA III 5/31/11	141,200.00	83,604.40	57,595.60
		68000	Transfers-out	13,559.00	0.00	13,559.00
		02	RESEARCH CENTER	13,559.00	0.00	13,559.00
			340B1 NEH MT NDNP PROJ 6/30/11	13,559.00	0.00	13,559.00
GR Governor's Reduction				10,238.00	0.00	10,238.00
	01	General		10,238.00	0.00	10,238.00
		61000	Personal Services	10,238.00	0.00	10,238.00
		01	ADMINISTRATION PROGRAM	10,238.00	0.00	10,238.00
			335X1 GOVERNOR'S REDUCTIONS	10,238.00	0.00	10,238.00
<b>Grand Total</b>				<b>1,445,918.11</b>	<b>968,905.63</b>	<b>477,012.48</b>

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Business Unit	(All)
Program Year	2010
FY BudPer	(All)
Month	(All)
Account	(All)
Fund	(All)
Acct Lvl 2	(All)
Org	(All)
Account Type	E
Project	(All)
Ledger	(All)

[Refresh](#)

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Source of Auth	Fund Type	Acct Lvl 1	OBPP Prc Subclass	ORG Budget	Actuals Amt	ORG Bud Balance
<b>NB Non-Budgeted</b>				0.00	591,364.47	(591,364.47)
<b>08 State/Other Spec Rev</b>				0.00	570,613.12	(570,613.12)
<b>61000 Personal Services</b>				0.00	23,424.20	(23,424.20)
<b>03 MUSEUM PROGRAM</b>				0.00	6,067.37	(6,067.37)
;345V1 PGM 3 NB ACTIVITY				0.00	6,067.37	(6,067.37)
<b>05 EDUCATION</b>				0.00	17,356.83	(17,356.83)
;352V1 PGM 05 NB ACTIVITY				0.00	17,356.83	(17,356.83)
<b>62000 Operating Expenses</b>				0.00	523,488.92	(523,488.92)
<b>01 ADMINISTRATION PROGRAM</b>				0.00	9,627.45	(9,627.45)
;335V1 PGM 1 NB ACTIVITY				0.00	9,627.45	(9,627.45)
<b>02 RESEARCH CENTER</b>				0.00	3,403.94	(3,403.94)
;340V1 PGM 2 NB ACTIVITY				0.00	3,403.94	(3,403.94)
<b>03 MUSEUM PROGRAM</b>				0.00	434,458.55	(434,458.55)
;345V1 PGM 3 NB ACTIVITY				0.00	434,458.55	(434,458.55)
<b>04 PUBLICATIONS PROGRAM</b>				0.00	5,450.00	(5,450.00)
;350V1 PGM 4 NB ACTIVITY				0.00	5,450.00	(5,450.00)
<b>05 EDUCATION</b>				0.00	67,285.89	(67,285.89)
;352V1 PGM 05 NB ACTIVITY				0.00	67,285.89	(67,285.89)
<b>06 HISTORIC PRESERVATION PROGRAM</b>				0.00	3,263.09	(3,263.09)
;355V1 PGM 6 NB ACTIVITY				0.00	3,263.09	(3,263.09)
<b>63000 Equipment &amp; Intangible Assets</b>				0.00	23,700.00	(23,700.00)
<b>02 RESEARCH CENTER</b>				0.00	0.00	0.00
;340V1 PGM 2 NB ACTIVITY				0.00	0.00	0.00
<b>03 MUSEUM PROGRAM</b>				0.00	23,700.00	(23,700.00)
;345V1 PGM 3 NB ACTIVITY				0.00	23,700.00	(23,700.00)
<b>09 Perm Trust</b>				0.00	20,751.35	(20,751.35)
<b>62000 Operating Expenses</b>				0.00	16,049.35	(16,049.35)
<b>01 ADMINISTRATION PROGRAM</b>				0.00	0.00	0.00
;335V1 PGM 1 NB ACTIVITY				0.00	0.00	0.00
<b>02 RESEARCH CENTER</b>				0.00	8,549.35	(8,549.35)
;340V1 PGM 2 NB ACTIVITY				0.00	8,549.35	(8,549.35)
<b>05 EDUCATION</b>				0.00	7,500.00	(7,500.00)
;352V1 PGM 05 NB ACTIVITY				0.00	7,500.00	(7,500.00)
<b>63000 Equipment &amp; Intangible Assets</b>				0.00	4,702.00	(4,702.00)
<b>01 ADMINISTRATION PROGRAM</b>				0.00	1,396.34	(1,396.34)
;335V1 PGM 1 NB ACTIVITY				0.00	1,396.34	(1,396.34)
<b>02 RESEARCH CENTER</b>				0.00	2,855.66	(2,855.66)
;340V1 PGM 2 NB ACTIVITY				0.00	2,855.66	(2,855.66)
<b>03 MUSEUM PROGRAM</b>				0.00	450.00	(450.00)
;345V1 PGM 3 NB ACTIVITY				0.00	450.00	(450.00)

Source of Auth	Fund Type	Acct Lvl 1	OBPP Prc Subclass	ORG Budget	Actuals Amt	ORG Bud Balance
Other House or Senate Bill				30,000.00	9,718.92	20,281.08
		<u>02 State/Other Spec Rev</u>		30,000.00	9,718.92	20,281.08
		<u>62000 Operating Expenses</u>		30,000.00	9,718.92	20,281.08
			<u>03 MUSEUM PROGRAM</u>	30,000.00	9,718.92	20,281.08
			345I2 C&A GRANT HB9 6/30/11	30,000.00	9,718.92	20,281.08
				279,932.00	209,855.98	70,076.02
SA Statutory				279,932.00	209,855.98	70,076.02
		<u>02 State/Other Spec Rev</u>		279,932.00	209,855.98	70,076.02
		<u>61000 Personal Services</u>		158,176.85	157,408.37	768.48
			<u>03 MUSEUM PROGRAM</u>	39,932.00	39,163.52	768.48
			345S1 SITES AND SIGNS -SA	39,932.00	39,163.52	768.48
			<u>05 EDUCATION</u>	118,244.85	118,244.85	0.00
			352S1 SITES AND SIGNS - SA	118,244.85	118,244.85	0.00
		<u>62000 Operating Expenses</u>		91,410.15	52,447.61	38,962.54
			<u>01 ADMINISTRATION PROGRAM</u>	20,000.00	0.00	20,000.00
			335S2 LEWIS & CLARK LICENSE PLATES	20,000.00	0.00	20,000.00
			<u>03 MUSEUM PROGRAM</u>	22,011.00	3,048.46	18,962.54
			345S1 SITES AND SIGNS -SA	1,611.00	1,608.66	2.34
			345S2 LEWIS & CLARK LICENSE PLATES	20,400.00	1,439.80	18,960.20
			<u>05 EDUCATION</u>	49,399.15	49,399.15	0.00
			352S1 SITES AND SIGNS - SA	49,399.15	49,399.15	0.00
		<u>66000 Grants</u>		30,345.00	0.00	30,345.00
			<u>01 ADMINISTRATION PROGRAM</u>	30,345.00	0.00	30,345.00
			335S2 LEWIS & CLARK LICENSE PLATES	30,345.00	0.00	30,345.00
<b>Grand Total</b>				<b>309,932.00</b>	<b>810,939.37</b>	<b>(501,007.37)</b>