2013 B

5117 Montana Historical Society
Budget Analysis Tools Suite
Statewide Present Law By Budget Level,Category,Account Level

5117 Montana Historical Society	
Agency	5117
Program Name	(All)
Authority	HB0002
DP Number	0
Version	20135117R02

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Menu

Bud. Level 1
Bud. Level 2
Bud. Level 3
Bud. Level 4

Refresh | Build

1st Level
2nd Level — Entity
3rd Level — Fund

Budget Level	Type	Category	Account Name	Actual Base	Change Y1	Total Y1	Change Y2	Total Y2
5117								
	Costs			4,202,780	498,721	4,701,501	475,105	4,677,885
		1 Pser		2,814,802	548,650	3,363,452	550,655	3,365,457
			61000 Personal Services	2,814,802	548,650	3,363,452	550,655	3,365,457
		2 Vacancy		-	(134,539)	(134,539)	(134,616)	(134,616)
			61000 Personal Services	-	(134,539)	(134,539)	(134,616)	(134,616)
		3 Fixed		484,344	83,727	568,071	58,169	542,513
			62000 Operating Expenses	484,344	83,727	568,071	58,169	542,513
		4 Inf/Def		45,366	883	46,249	897	46,263
			62000 Operating Expenses	38,486	883	39,369	897	39,383
			63000 Equipment & Intangible Assets	6,880	(0)	6,880	(0)	6,880
		5 Other		858,268	-	858,268	-	858,268
			62000 Operating Expenses	719,302	-	719,302	-	719,302
			63000 Equipment & Intangible Assets	74	(0)	74	(0)	74
			66000 Grants	88,389	(0)	88,389	(0)	88,389
			68000 Transfers	50,503	(0)	50,503	(0)	50,503
	Funding			4,202,780	498,721	4,701,501	475,105	4,677,885
		6 Fund		4,202,780	498,721	4,701,501	475,105	4,677,885
			01000 General Fund	2,641,116	376,199	3,017,315	349,296	2,990,412
			02000 State/Other Special Rev. Funds	90,795	287	91,082	287	91,082
			03000 Federal Spec. Rev. Funds	659,333	101,285	760,618	105,985	765,318
			06000 Proprietary Funds	811,536	20,950	832,486	19,537	831,073

EXHIBIT 2
DATE 1/14/2011
HB

2011B

5117 Montana Historical Society
Budget Analysis Tools Suite
Statewide Present Law By Budget Level,Category,Account Level

5117 Montana Historical Society	
Agency	5117
Program Name	(All)
Authority	HB0002
DP Number	0
Version	20115117L01

☐ Freeze

Menu

Bud. Level 1
Bud. Level 2
Bud. Level 3
Bud. Level 4

Refresh Build

1st Level
2nd Level
3rd Level

Entity
Fund

Budget Level	Type	Category	Account Name	Actual Base	Change Y1	Total Y1	Change Y2	Total Y2
5117								
	Costs			4,168,165	590,233	4,758,398	569,570	4,737,735
		1 Pser		**2,766,436**	**572,137**	**3,338,573**	**582,640**	**3,349,076**
			61000 Personal Services	2,766,436	572,137	3,338,573	582,640	3,349,076
		2 Vacancy		**-**	**(133,540)**	**(133,540)**	**(133,964)**	**(133,964)**
			61000 Personal Services	-	(133,540)	(133,540)	(133,964)	(133,964)
		3 Fixed		**442,015**	**148,832**	**590,847**	**117,162**	**559,177**
			62000 Operating Expenses	442,015	148,832	590,847	117,162	559,177
		4 Inf/Def		**38,194**	**2,804**	**40,998**	**3,732**	**41,926**
			62000 Operating Expenses	29,591	1,465	31,056	1,598	31,189
			63000 Equipment & Intangible Assets	8,603	1,339	9,942	2,134	10,737
		5 Other		**921,520**	**-**	**921,520**	**-**	**921,520**
			62000 Operating Expenses	753,178	-	753,178	-	753,178
			63000 Equipment & Intangible Assets	40,839	(0)	40,839	(0)	40,839
			66000 Grants	77,000	(0)	77,000	(0)	77,000
			67000 Benefits & Claims	-	(0)	-	(0)	-
			68000 Transfers	50,503	(0)	50,503	(0)	50,503
	Funding			4,168,165	590,233	4,758,398	569,570	4,737,735
		6 Fund		**4,168,165**	**590,233**	**4,758,398**	**569,570**	**4,737,735**
			01000 General Fund	2,668,353	262,945	2,931,298	250,107	2,918,460
			02000 State/Other Special Rev. Funds	78,768	42,907	121,675	43,195	121,963
			03000 Federal Spec. Rev. Funds	620,578	97,547	718,125	94,903	715,481
			06000 Proprietary Funds	800,466	186,834	987,300	181,365	981,831

Montana Historical Society 2013 Biennium Budget Comparison with Lodging Facility Use Transfer Added In

Proposed Executive Budget	Base FY 2010	Approp. FY 2011	Budget FY 2012	Budget FY 2013	Biennium Change	Biennium % Change
GF	2,641,116	2,761,337	2,862,024	2,835,068	294,639	5.45%
SSR	90,795	139,710	91,082	91,082	(48,341)	-20.97%
Fed	659,333	671,859	760,618	765,318	194,744	14.63%
Prop	811,536	972,102	843,186	841,773	(98,679)	-5.53%
Total - EB	4,202,780	4,545,008	4,556,910	4,533,241	342,363	3.91%
Add Lodging Facility Use Transfer from Commerc	428,259	482,669	476,536	490,075	55,683	6.11%
Adjusted Budget Total	4,631,039	5,027,677	5,033,446	5,023,316	398,046	4.12%

Montana State Library - Permanent and Modified FTE Positions
FY 2019 - FY 2013

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
HB 2 Positions - Permanent					
Base	30.5	30.50	30.50	30.50	30.50
Executive Budget				-1.50	-1.50
Remainder of 5% Plan				-0.75	-0.75
Total HB 2 Positions	30.50	30.50	30.50	28.25	28.25
Proprietary Fund Positions - Permanent and Modified					
Base					
Executive Budget (Permanent)				1.00	1.00
Modified	0.50	1.26	1.50	0.50	0.50
Total Proprietary Fund Positions	0.50	1.26	1.50	1.50	1.50
LSTA Grant Funded Modified (associated with the Federal Special (341,524) PG E-76					
Modified related to LSTA grant programs	5.75	5.75	5.75	5.75	5.75
NRIS Contract Modified (Not an additional position. Associated with HB2 Base)					
Established with new contracts at fractions at a time	0.65	0.65	0.65	0.65	0.65
Broadband Technology Opportunities Grant (BTOP)/Gates Foundation 3 yr Grant					
Two positions directly tied to grant			1.50	2.00	2.00
Total Permanent - HB2	30.50	30.50	30.50	28.25	28.25
Total Permanent - Proprietary				1.00	1.00
Total Modified	6.90	7.66	9.40	8.90	8.90
Grand Total	37.40	38.16	39.90	38.15	38.15

Montana Historical Society
1-14-11

CURRENT VACANT POSITIONS

PGM	POSITION	DESC	DATE VACANT	FTE	2012 FUNDING	2013 FUNDING
1 - ADMIN	51700010	Electronic Repair Tech	10/10/09	1.00	46,340	46,233
2 - RESEARCH	51700007	Archivist	1/1/11	1.00	37,396	37,314
2 - RESEARCH	51700714	Library Technician	10/25/08	0.75	26,977	26,924
3 - MUSEUM	51700031	Program Manager	4/10/10	1.00	77,270	77,071
3 - MUSEUM	51700032	Curator	12/4/2010	1.00	39,665	39,576
5 - EDUCATION	51700081	Instructional Coordinator	12/6/08	0.75	37,463	37,380
				5.50	265,111	264,498

POSITIONS VACANT AT TIME OF SNAPSHOT

PGM	POSITION	DESC	DATE VACANT	FTE	2012 FUNDING	2013 FUNDING
1 - ADMIN	51700010	Electronic Repair Tech	10/10/09	1.00	46,340	46,233
2 - RESEARCH	51700007	Archivist	1/1/11	1.00	37,396	37,314
2 - RESEARCH	51700714	Library Technician	10/25/08	0.75	26,977	26,924
3 - MUSEUM	51700031	Program Manager	4/10/10	1.00	77,270	77,071
5 - EDUCATION	51700081	Instructional Coordinator	12/6/08	0.75	37,463	37,380
				4.50	225,446	224,922