

Program Budget Comparison

The following table summarizes the total Legislative budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00 %
Personal Services	290,366	285,277	309,637	308,877	575,643	618,514	42,871	7.45 %
Operating Expenses	167,734	163,683	168,347	168,376	331,417	336,723	5,306	1.60 %
Total Costs	\$458,100	\$448,960	\$477,984	\$477,253	\$907,060	\$955,237	\$48,177	5.31 %
General Fund	189,968	152,948	155,946	155,562	342,916	311,508	(31,408)	(9.16)%
Proprietary Funds	268,132	296,012	322,038	321,691	564,144	643,729	79,585	14.11 %
Total Funds	\$458,100	\$448,960	\$477,984	\$477,253	\$907,060	\$955,237	\$48,177	5.31 %

Program Description

The Publications Program promotes the study of Montana history and education through lectures, publications, and curriculum materials. The program publishes quarterly editions of the award-winning *Montana The Magazine of Western History*. It also publishes books under the Montana Historical Society Press imprint.

Program Highlights

Publications Program Major Budget Highlights
<ul style="list-style-type: none"> • The legislature approved a biennial 8% increase in ongoing funding for this program that is driven by: <ul style="list-style-type: none"> ◦ Increases in fixed costs, which are driven by rates within the Department of Administration ◦ Increases in personal services consisting of agency adjustments (such as longevity, training assignments, reclassifications, etc.)

Funding

The following table shows program funding by source from all sources of authority.

Montana Historical Society, 04-Publications Program Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	311,508	0	0	311,508	32.61 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
06002 MHS Publications Enterprise	643,729	0	0	643,729	100.00 %	
Proprietary Total	\$643,729	\$0	\$0	\$643,729	67.39 %	
Total All Funds	\$955,237	\$0	\$0	\$955,237		

The program is funded with a combination of general fund and proprietary funds. Proprietary funds are derived from subscription sales for the magazine and sales of books published by the program. General fund pays a portion of 2.00 FTE, the program manager and an editor, involved in publishing *Montana The Magazine of Western History*.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	152,948	152,948	305,896	98.20 %	448,960	448,960	897,920	94.00 %
PL Adjustments	2,998	2,614	5,612	1.80 %	29,024	28,293	57,317	6.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$155,946	\$155,562	\$311,508		\$477,984	\$477,253	\$955,237	

Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

Present Law Adjustments										
	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 100 - Other PS	0.00	1,774	0	0	21,930	0.00	1,390	0	0	21,170
DP 515 - State Share Health Insurance	0.00	1,224	0	0	2,430	0.00	1,224	0	0	2,430
DP 525 - Fixed Costs	0.00	0	0	0	4,852	0.00	0	0	0	4,855
DP 527 - Inflation and Deflation	0.00	0	0	0	(182)	0.00	0	0	0	(156)
DP 550 - Motor Pool Rate Adjustments	0.00	0	0	0	(6)	0.00	0	0	0	(6)
Grand Total All Present Law Adjustments	0.00	\$2,998	\$0	\$0	\$29,024	0.00	\$2,614	\$0	\$0	\$28,293

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 100 - Other PS -

The legislature adopted personal service adjustments outside of state share health insurance increases, vacancy savings, and the executive implementation of the 2015 pay increase.

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 525 - Fixed Costs -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 527 - Inflation and Deflation -

The legislature adopted inflation/deflation factors for budgeted expenditures such as books and motor pool. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 550 - Motor Pool Rate Adjustments -

The legislature adopted a reduction to the motor pool rates.