

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	8.05	8.05	8.00	8.00	8.05	8.00	(0.05)	(0.62)%
Personal Services	401,585	422,405	457,295	456,861	823,990	914,156	90,166	10.94 %
Operating Expenses	510,589	525,117	555,599	556,042	1,035,706	1,111,641	75,935	7.33 %
Equipment & Intangible Assets	24,375	6,795	6,795	6,795	31,170	13,590	(17,580)	(56.40)%
Total Costs	\$936,549	\$954,317	\$1,019,689	\$1,019,698	\$1,890,866	\$2,039,387	\$148,521	7.85 %
General Fund	535,962	553,815	619,150	619,151	1,089,777	1,238,301	148,524	13.63 %
State/Other Special Rev. Funds	397,573	397,795	397,531	397,538	795,368	795,069	(299)	(0.04)%
Proprietary Funds	3,014	2,707	3,008	3,009	5,721	6,017	296	5.17 %
Total Funds	\$936,549	\$954,317	\$1,019,689	\$1,019,698	\$1,890,866	\$2,039,387	\$148,521	7.85 %

Program Description

The Museum Program collects, preserves, and interprets the history of Montana through its material culture, by collecting fine arts and historical, archaeological, and ethnological artifacts from Montana and the general geographic region. The program interprets its collections through exhibits, tours, and traveling exhibits. The program also coordinates with the society's education program to orchestrate events, programs, and materials on Montana history for learners of all ages.

Program Highlights

Museum Program Major Budget Highlights
<ul style="list-style-type: none"> • The legislature approved a biennial 7.7% 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, 03-Museum Program Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	1,238,301	0	0	1,238,301	55.16 %	
02009 Cultural And Aesthetic Project	0	0	0	0	0.00 %	
02045 Orig Gov's Mansion Restoration	6,350	0	0	6,350	0.63 %	
02123 Sites & Signs	0	0	95,348	95,348	9.53 %	
02853 Accommodation Tax	788,719	0	0	788,719	78.82 %	
02986 Lewis & Clark License Plates	0	0	110,189	110,189	11.01 %	
State Special Total	\$795,069	\$0	\$205,537	\$1,000,606	44.57 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
06077 MHS Museum Enterprise Funds	6,017	0	0	6,017	100.00 %	
Proprietary Total	\$6,017	\$0	\$0	\$6,017	0.27 %	
Total All Funds	\$2,039,387	\$0	\$205,537	\$2,244,924		

The program is funded through a combination of general fund, state special revenue from the lodging facility use tax, and donations at the Original Governor's Mansion, and proprietary funds generated through the sales of books, copies, and photographs, and the rental of traveling exhibits.

Budget Summary by Category

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

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	553,815	553,815	1,107,630	89.45 %	954,317	954,317	1,908,634	93.59 %
PL Adjustments	65,335	65,336	130,671	10.55 %	65,372	65,381	130,753	6.41 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$619,150	\$619,151	\$1,238,301		\$1,019,689	\$1,019,698	\$2,039,387	

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.

	-----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	31,002	0	0	31,002	0.00	30,568	0	0	30,568
DP 515 - State Share Health Insurance	0.00	3,888	0	0	3,888	0.00	3,888	0	0	3,888
DP 525 - Fixed Costs	0.00	30,445	134	0	30,880	0.00	30,880	83	0	31,265
DP 527 - Inflation and Deflation	0.00	0	(362)	0	(362)	0.00	0	(304)	0	(304)
DP 550 - Motor Pool Rate Adjustments	0.00	0	(36)	0	(36)	0.00	0	(36)	0	(36)
DP 300444 - Statewide 4% FTE Reduction - Program 03	(0.05)	0	0	0	0	(0.05)	0	0	0	0
Grand Total All Present Law Adjustments	(0.05)	\$65,335	(\$264)	\$0	\$65,372	(0.05)	\$65,336	(\$257)	\$0	\$65,381

***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.

DP 300444 - Statewide 4% FTE Reduction - Program 03 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. Change package 300444 includes a reduction of 0.05 FTE each year.