

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00%
Personal Services	266,964	259,259	261,575	262,862	526,223	524,437	(1,786)	(0.34%)
Operating Expenses	168,187	181,236	163,695	163,860	349,423	327,555	(21,868)	(6.26%)
Total Costs	\$435,151	\$440,495	\$425,270	\$426,722	\$875,646	\$851,992	(\$23,654)	(2.70%)
General Fund	151,048	141,826	140,270	140,962	292,874	281,232	(11,642)	(3.98%)
Federal Special	0	0	0	0	0	0	0	n/a
Other	284,103	298,669	285,000	285,760	582,772	570,760	(12,012)	(2.06%)
Total Funds	\$435,151	\$440,495	\$425,270	\$426,722	\$875,646	\$851,992	(\$23,654)	(2.70%)

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	
◆	The executive budget would decrease the biennial budget due largely to applying 4% vacancy savings in the 2015 biennium. Vacancy savings in this program was 1% in the base year compared to the budgeted 4%.

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Total Montana Historical Society Funding by Source of Authority 2015 Biennium Budget - Publications Program							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$281,232	\$0	\$0	\$281,232	33.0%		
Proprietary Total	\$570,760	\$0	\$0	\$570,760	67.0%		
06002 Mhs Publications Enterprise	\$570,760	\$0	\$0	\$570,760	67.0%		
Total All Funds	\$851,992	\$0	\$0	\$851,992	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

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 by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	151,048	151,048	302,096	107.42%	435,151	435,151	870,302	102.15%
Statewide PL Adjustments	(10,778)	(10,086)	(20,864)	(7.42%)	(10,054)	(8,602)	(18,656)	(2.19%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	173	173	346	0.04%
Total Budget	\$140,270	\$140,962	\$281,232		\$425,270	\$426,722	\$851,992	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					5,511					6,851
Vacancy Savings					(10,900)					(10,953)
Inflation/Deflation					146					269
Fixed Costs					(4,811)					(4,769)
Total Statewide Present Law Adjustments		(\$10,778)	\$0	\$0	(\$10,054)*		(\$10,086)	\$0	\$0	(\$8,602)*
Grand Total All Present Law Adjustments	0.00	(\$10,778)	\$0	\$0	(\$10,054)*	0.00	(\$10,086)	\$0	\$0	(\$8,602)*

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

New Proposals

New Proposals	Program	FTE	-----Fiscal 2014-----				-----Fiscal 2015-----					
			General Fund	State Special	Federal Special	Total Funds	General Fund	State Special	Federal Special	Total Funds		
	DP 61014 - Professional Development Center Fee Alloc	04	0.00	0	0	0	173*	0.00	0	0	0	173*
	Total	0.00	\$0	\$0	\$0	\$173*	0.00	\$0	\$0	\$0	\$0	\$173*

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

DP 61014 - Professional Development Center Fee Alloc - NP- 6101 The executive requests an increase for training services purchased from the Professional Development Center (PDC) of the Department of Administration. This request reflects the difference between the amount paid in the base for PDC services and a fixed cost allocation based on agency FTE counts. Starting in the 2015 biennium and beyond, the executive recommends funding the PDC as a fixed cost item. For a further discussion, see the narrative for the Department of Administration.