

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	51.13	1.00	4.00	56.13	1.00	4.00	56.13	56.13
Personal Services	1,811,264	62,374	123,451	1,997,089	54,631	122,529	1,988,424	3,985,513
Operating Expenses	932,760	125,499	37,612	1,095,871	87,098	24,000	1,043,858	2,139,729
Equipment	12,156	30,600	25,608	68,364	23,100	0	35,256	103,620
Grants	81,028	20,000	0	101,028	20,000	0	101,028	202,056
Transfers	53,877	0	0	53,877	0	0	53,877	107,754
Total Costs	\$2,891,085	\$238,473	\$186,671	\$3,316,229	\$184,829	\$146,529	\$3,222,443	\$6,538,672
General Fund	1,484,154	137,477	111,999	1,733,630	109,815	77,871	1,671,840	3,405,470
State/Other Special	197,740	12,068	46,917	256,725	9,857	46,645	254,242	510,967
Federal Special	491,813	30,915	0	522,728	23,529	0	515,342	1,038,070
Proprietary	717,378	58,013	27,755	803,146	41,628	22,013	781,019	1,584,165
Total Funds	\$2,891,085	\$238,473	\$186,671	\$3,316,229	\$184,829	\$146,529	\$3,222,443	\$6,538,672

Agency Description

The Montana Historical Society (MHS), authorized in 22-3-101, MCA, exists for the: 1) use, learning, culture, and enjoyment of the citizens of the state; 2) acquisition, preservation, and protection of historical records, art, archival and museum objects, historical places, sites, and monuments; and 3) custody, maintenance, and operation of the historical library, museums, art galleries, and historical places, sites, and monuments. The society: 1) maintains a library, an art gallery, a museum, and historical exhibits; 2) publishes the state historical magazine, a newsletter, and other historical works; and 3) provides educational opportunities and information. The agency also administers the National Historic Preservation Act and the State Antiquities Act. The Montana Historical Society consists of seven programs including two attached Commissions, the Montana Heritage Preservation Commission and the Lewis and Clark Bicentennial Commission.

Summary of Legislative Action

Approximately one-half of the present law adjustments provided by the legislature are due to statewide adjustments in personal services, fixed costs, and inflation. The legislature provided a number of present law adjustments, primarily relating to the replacement of computer equipment and various equipment, including an expansion of storage capacity and to enable increased security. The major non-equipment related present law adjustment is to replace the retail accounting system. The additional 1.0 FTE added in present law is in the Historical Sites Preservation Program to make a modified information technology specialist position permanent.

The legislature added 4.0 FTE in new proposals, including: 1) a historical projects coordinator; 2) a curator; 3) museum store staff to be located at Virginia City; and 4) an administrative support position in support of the development of an antiquities database.

Agency Budget Comparison								
Budget Item	Base Budget Fiscal 1998	Executive Budget Fiscal 2000	Legislative Budget Fiscal 2000	Leg - Exec. Difference Fiscal 2000	Executive Budget Fiscal 2001	Legislative Budget Fiscal 2001	Leg - Exec. Difference Fiscal 2001	Biennium Difference Fiscal 00-01
FTE	51.13	56.13	56.13		56.13	56.13		
Personal Services	1,811,264	1,997,089	1,997,089	0	1,988,424	1,988,424	0	0
Operating Expenses	932,760	1,113,067	1,095,871	(17,196)	1,084,878	1,043,858	(41,020)	(58,216)
Equipment	12,156	68,364	68,364	0	35,256	35,256	0	0
Grants	81,028	101,028	101,028	0	101,028	101,028	0	0
Transfers	53,877	53,877	53,877	0	53,877	53,877	0	0
Total Costs	\$2,891,085	\$3,333,425	\$3,316,229	(\$17,196)	\$3,263,463	\$3,222,443	(\$41,020)	(\$58,216)
General Fund	1,484,154	1,764,625	1,733,630	(30,995)	1,727,284	1,671,840	(55,444)	(86,439)
State/Other Special	197,740	235,790	256,725	20,935	233,307	254,242	20,935	41,870
Federal Special	491,813	529,508	522,728	(6,780)	521,499	515,342	(6,157)	(12,937)
Proprietary	717,378	803,502	803,146	(356)	781,373	781,019	(354)	(710)
Total Funds	\$2,891,085	\$3,333,425	\$3,316,229	(\$17,196)	\$3,263,463	\$3,222,443	(\$41,020)	(\$58,216)

Executive Budget Comparison

In the Administration Program, the legislature reduced general fund by \$40,000 and increased state special revenue by the same amount when it did not accept a funding switch, which supported maintenance for the Original Governor's Mansion. In the Library Program, the legislature reduced general fund by \$25,000 in fiscal 2001 by not accepting a request for off-site archives storage. In the Historical Sites Program, the legislature reduced general fund by \$9,470 and total funds by \$20,655, when it did not approve the replacement of eight computers and related network wiring. The legislature reduced the rates the Department of Administration could charge agencies for fixed costs associated with data network services and building rent (for this agency the reduction over the biennium was \$14,571).

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	14.50	.00	1.00	15.50	.00	1.00	15.50	15.50
Personal Services	489,979	34,167	52,335	576,481	32,380	51,911	574,270	1,150,751
Operating Expenses	378,684	61,547	0	440,231	49,267	0	427,951	868,182
Equipment	0	0	20,000	20,000	0	0	0	20,000
Total Costs	\$868,663	\$95,714	\$72,335	\$1,036,712	\$81,647	\$51,911	\$1,002,221	\$2,038,933
General Fund	640,113	84,123	46,168	770,404	72,643	25,955	738,711	1,509,115
State/Other Special	176,034	8,207	26,167	210,408	6,056	25,956	208,046	418,454
Federal Special	52,516	3,384	0	55,900	2,948	0	55,464	111,364
Proprietary	0	0	0	0	0	0	0	0
Total Funds	\$868,663	\$95,714	\$72,335	\$1,036,712	\$81,647	\$51,911	\$1,002,221	\$2,038,933

Program Description

The Administration Program provides supervision, administration, and coordination of the five programs in the Montana Historical Society. Program staff are responsible for the management, planning, direction, and leadership of the society. Activities include public information, payroll/personnel, fund raising, financial reporting, business management, security, and building management. In addition, the program provides tours and traveling exhibits.

Funding

The legislature funds the Administration Program with approximately 74.1 percent general fund. State special revenues are from donations and bed tax, which supports the preservation of sites and signs. Federal funds reflect indirect costs to administer the National Park Service federal programs

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law							
	Personal Services			34,167			32,380
	Inflation/Deflation			266			157
	Fixed Costs			57,531			43,599
	Total Statewide Adjustments			\$91,964			\$76,136
Present Law Adjustments							
13	History Conference Increases	.00	0	5,000	.00	0	5,000
14	SWCAP Adjustment	.00	0	2,000	.00	0	2,000
16	Adjustments to Base	.00	2,495	2,495	.00	4,235	4,235
17	Rate Reduction	.00	(5,680)	(5,745)	.00	(5,659)	(5,724)
	Total PL Adjustments	.00	(\$3,185)	\$3,750	.00	(\$1,424)	\$5,511
	Present Law Adjustments Total			\$95,714			\$81,647

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 13 - History Conference Increases - The legislature increased state special revenue appropriation authority to fund increased costs associated with the annual history conference. Historically, the conference has been a three-day event and includes numerous and simultaneous workshops that are presented by several speakers.

DP 14 - SWCAP Adjustment - This adjustment reflects the amount projected to be charged to federal funds for the

Statewide Cost Allocation Plan. The legislature funded this increase with revenues from the federal historic sites preservation account.

DP 16 - Adjustments to Base - The legislature increased general fund for the following items: 1) the addition of a contract with Information Services Division (ISD) for network management; 2) wiring of computers to the Historical Society network; and 3) additional travel in fiscal 2001 to manage the history conference.

DP 17 - Rate Reduction - The legislature reduced the building rental rates and the rate charged by ISD for data network services.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
10	Historical Projects Coordinator	1.00	26,168	52,335	1.00	25,955	51,911
11	Purchase Security Equipment-OTO	.00	20,000	20,000	.00	0	0
Total New Proposals		1.00	\$46,168	\$72,335	1.00	\$25,955	\$51,911

New Proposals

DP 10 - Historical Projects Coordinator - The legislature approved the addition of a historical projects coordinator. This coordinator will assist the director with these projects. Also, the MHS, in partnership with the Department of Commerce, is developing heritage projects. The legislature adds this coordinator to assist with these projects.

DP 11 - Purchase Security Equipment-OTO - The legislature adds a \$20,000 general fund appropriation in fiscal 2000 to upgrade the MHS physical security. The purchase would include cameras and additional security curtains (audible alarms). Audible alarms would supply added coverage for particularly vulnerable items and exposed areas. This appropriation also updates the fire alarm system in the Original Governor's Mansion. The legislature passed this appropriation as a one-time only appropriation.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	13.75	.00	.00	13.75	.00	.00	13.75	13.75
Personal Services	467,644	13,945	0	481,589	11,413	0	479,057	960,646
Operating Expenses	88,651	21,500	13,612	123,763	13,927	0	102,578	226,341
Equipment	12,156	9,600	5,608	27,364	2,100	0	14,256	41,620
Total Costs	\$568,451	\$45,045	\$19,220	\$632,716	\$27,440	\$0	\$595,891	\$1,228,607
General Fund	513,075	33,113	13,612	559,800	23,059	0	536,134	1,095,934
State/Other Special	3,229	1,060	0	4,289	1,060	0	4,289	8,578
Proprietary	52,147	10,872	5,608	68,627	3,321	0	55,468	124,095
Total Funds	\$568,451	\$45,045	\$19,220	\$632,716	\$27,440	\$0	\$595,891	\$1,228,607

Program Description

The Library Program consists of the library and archives functions. This program acquires, organizes, preserves, and makes accessible to the public published materials, historic records and manuscripts, photographs, and oral history illustrative of the history of Montana, the surrounding region, and the Trans-Mississippi West. This program houses the official Archives of State Government. It also assists researchers seeking historical information.

Funding

Approximately 89.5 percent of the Library Program is funded with general fund. State special revenue includes Teakle trust funds earmarked for the acquisition of specialized books. Proprietary funds are 9.8 percent of the budget and are from the sale of photographs and photocopies of documents.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	Total Funds
Statewide Present Law						
Personal Services				13,945		11,413
Inflation/Deflation				1,003		869
Fixed Costs				2,222		2,248
Total Statewide Adjustments				\$17,170		\$14,530
Present Law Adjustments						
21	Adjustments to base	.00	3,000	3,000	.00	3,000
23	Computer Replacement/Network Wiring	.00	13,415	13,415	.00	2,750
26	Purchase Film Processor	.00	0	7,500	.00	0
28	Purchase Microfilm Cabinets-OTO	.00	0	0	.00	3,200
29	Buy Books Using Teakle Trust	.00	0	1,100	.00	1,100
31	Purchase Photo Archives Shelving	.00	0	3,000	.00	3,000
32	Rate Reduction	.00	(140)	(140)	.00	(140)
Total PL Adjustments		.00	\$16,275	\$27,875	.00	\$8,810
Present Law Adjustments Total				\$45,045		\$27,440

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 21 - Adjustments to base – The legislature increased general fund to purchase professional supplies, provide funding for bookbinding, and increase in-state travel. Supplies include Mylar sleeves to encapsulate maps, book cloth to repair loose covers, and rice paper to mend tears. Increased travel funds will support costs to retrieve donations of historic

collections. Examples of such collections include: 1) records of businesses; and 2) photograph collections, including state records from agencies outside Helena, which the Society has a statutory obligation to retrieve and preserve.

DP 23 - Computer Replacement/Network Wiring - The legislature approved the replacement of eight computers and funded the wiring of those computers. The agency has computers on a five-year replacement schedule.

DP 26 - Purchase Film Processor - The legislature approved proprietary funds to replace the photograph archives darkroom's nitrogen-Burt tank processor. This processor was purchased in the 1960's. A new processor will: 1) enable the staff photographers to obtain more even development of their copy negatives; 2) result in better copy negatives; and 3) operate more efficiently by using less staff time.

DP 28 - Purchase Microfilm Cabinets-OTO - The legislature increased general fund appropriations to replace microfilm cabinets as a one-time only appropriation in fiscal 2001.

DP 29 - Buy Books Using Teakle Trust - The legislature increased state special revenue (private funds) appropriations to purchase appropriate materials for the Thomas Teakle Western Range Life collection. The legislature funds this adjustment with interest monies earned from the Teakle endowment fund.

DP 31 - Purchase Photo Archives Shelving - The legislature approved an increase in proprietary fund appropriation authority to purchase eight sections of industrial shelving to store a growing collection of film products.

DP 32 - Rate Reduction - The legislature reduced the building rental rates and the rate charged by the Information Services Division (ISD) for data network services.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description	FTE	General Fund	Total Funds	FTE	General Fund	Total Funds	
20 Purchase Industrial Shelving-OTO	.00	13,612	13,612	.00	0	0	0
22 Audio/Videotape & Map Cabinet	.00	0	5,608	.00	0	0	0
Total New Proposals	.00	\$13,612	\$19,220	.00	\$0	\$0	\$0

New Proposals

DP 20 - Purchase Industrial Shelving-OTO - General fund appropriation authority was increased to purchase industrial shelving for archive storage. This new appropriation will provide storage of archives, which are presently in boxes and stacked in hallways.

DP 22 - Audio/Videotape & Map Cabinet - The legislature increased proprietary fund appropriation authority to purchase audio/videotape storage cabinets and map cabinets. The cabinets will store an additional 2,400 audiotapes and 300 videotapes and take care of storage needs for at least the next six years.

The map cabinet will store maps, as well as other oversized materials that remain loose and are randomly stacked for lack of oversize storage where they can lay flat.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	6.50	.00	1.00	7.50	.00	1.00	7.50	7.50
Personal Services	247,995	(3,820)	31,898	276,073	(4,656)	31,651	274,990	551,063
Operating Expenses	42,820	17,887	0	60,707	12,683	0	55,503	116,210
Equipment	0	0	0	0	0	0	0	0
Total Costs	\$290,815	\$14,067	\$31,898	\$336,780	\$8,027	\$31,651	\$330,493	\$667,273
General Fund	257,330	17,257	31,898	306,485	11,263	31,651	300,244	606,729
State/Other Special	18,477	2,801	0	21,278	2,741	0	21,218	42,496
Federal Special	5,918	(5,918)	0	0	(5,918)	0	0	0
Proprietary	9,090	(73)	0	9,017	(59)	0	9,031	18,048
Total Funds	\$290,815	\$14,067	\$31,898	\$336,780	\$8,027	\$31,651	\$330,493	\$667,273

Program Description

The Museum Program collects, preserves, and interprets the history of Montana through its material culture. The museum collects fine arts and historical, archaeological, and ethnological artifacts from Montana and the general geographic region. The program interprets its collections through exhibits and educational activities. The Montana Historical Society is required by state law to operate the Museum Program in accordance with 3-22-3-103(2), MCA, which states, "The historical library and any historical museum administered by the society in accordance with the provision of this part shall be independent of any other library, museum, or gallery owned, maintained, or operated by the state of Montana."

Funding

The legislature funds the Museum Program with approximately 89.6 percent general fund over the biennium. State special revenue, totaling \$21,278 each year, includes donations and accommodations tax revenue to fund tour guides at the Original Governor's Mansion. Proprietary funds of slightly more than \$9,000 each year are from the sale of copies of photographs of the collections and rental of traveling exhibits.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law							
	Personal Services			(3,820)			(4,656)
	Inflation/Deflation			500			470
	Fixed Costs			4,241			4,288
	Total Statewide Adjustments			\$921			\$102
Present Law Adjustments							
31	Computer Replacement/Network Wiring	.00	9,971	9,971	.00	4,750	4,750
34	Adjustments to Base	.00	2,850	2,850	.00	2,850	2,850
35	OGM Restoration	.00	0	500	.00	0	500
36	Rate Reduction	.00	(175)	(175)	.00	(175)	(175)
	Total PL Adjustments	.00	\$12,646	\$13,146	.00	\$7,425	\$7,925
	Present Law Adjustments Total			\$14,067			\$8,027

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 31 - Computer Replacement/Network Wiring - General fund was increased to purchase nine computers and associated network wiring. This adjustment replaces computers that are five years old or older.

DP 34 - Adjustments to Base - The legislature increased general fund appropriation authority to purchase printing services, minor tools, and building materials. This adjustment also reduces the base for several other minor operating categories. The cost associated with the building materials is the largest expenditure contained in this adjustment and will be used to improve and refurbish existing exhibits.

DP 35 - OGM Restoration - State special revenue appropriation authority from donations is increased to support the restoration of the Original Governor's Mansion.

DP 36 - Rate Reduction - The legislature reduced the building rental rates and the rate charged by the Information Services Division (ISD) for data network services.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
30	Add Curator-OTO	1.00	31,898	31,898	1.00	31,651	31,651
Total New Proposals		1.00	\$31,898	\$31,898	1.00	\$31,651	\$31,651

New Proposals

DP 30 - Add Curator-OTO - The legislature added general fund as a one-time only appropriation to add a 1.00 FTE Curator, grade 14 for the 2001 biennium. The curator will assist with increased workloads in the area of: 1) information requests associated with exhibitions; 2) loan requests for the borrowing of exhibitions; and 3) public relations, including lectures, workshops, the writing articles and essays, and public relations.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	9.88	.00	1.00	10.88	.00	1.00	10.88	10.88
Personal Services	305,964	16,587	22,147	344,698	15,670	22,013	343,647	688,345
Operating Expenses	350,177	9,402	0	359,579	1,469	0	351,646	711,225
Equipment	0	21,000	0	21,000	21,000	0	21,000	42,000
Transfers	53,877	0	0	53,877	0	0	53,877	107,754
Total Costs	\$710,018	\$46,989	\$22,147	\$779,154	\$38,139	\$22,013	\$770,170	\$1,549,324
General Fund	53,877	(225)	0	53,652	(227)	0	53,650	107,302
Proprietary	656,141	47,214	22,147	725,502	38,366	22,013	716,520	1,442,022
Total Funds	\$710,018	\$46,989	\$22,147	\$779,154	\$38,139	\$22,013	\$770,170	\$1,549,324

Program Description

The Publications Program promotes the study of Montana history through lectures and publications. The program publishes quarterly editions of Montana, the Magazine of Western History and the Montana Post, the official newsletter of the society. It also publishes books under the Montana Historical Society Press imprint and operates the retail and mail order museum store.

Funding

The legislature funds the program with approximately 93 percent proprietary funds from sales and publications. The approximate 7 percent general fund (budgeted as a transfer) pays personal services costs for approximately 2.0 FTE involved in publishing Montana, the Magazine of Western History. The transfer allows these funds to be spent from the proprietary account in accordance with generally accepted accounting principles (GAAP). According to the agency, the magazine is not self-sustaining and requires general fund to subsidize its publication for the 2001 biennium.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001
Present Law Description	FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law						
Personal Services			16,587			15,670
Inflation/Deflation			1,159			1,088
Fixed Costs			1,099			735
Total Statewide Adjustments			\$18,845			\$17,493
Present Law Adjustments						
41 Computer Replacement	.00	0	7,500	.00	0	0
42 Replace Retail System	.00	0	21,000	.00	0	21,000
43 Rate Reduction	.00	0	(356)	.00	0	(354)
Total PL Adjustments	.00	\$0	\$28,144	.00	\$0	\$20,646
Present Law Adjustments Total			\$46,989	\$38,139		

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 41 - Computer Replacement - The legislature increased proprietary appropriation authority in fiscal 2000 to replace seven computers and associated network wiring. This need is based upon a replacement schedule established this biennium. This adjustment replaces computers five years old or older.

DP 42 - Replace Retail System - Proprietary appropriation authority was increased to replace the retail accounting system. This is a point-of-sales system and records sales, inventory, and cost of goods sold, and produces related reports.

DP 43 - Rate Reduction - The legislature reduced the building rental rates and the rate charged by the Information Services Division (ISD) for data network services.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description	FTE	General Fund	Total Funds	FTE	General Fund	Total Funds	
40 Add Virginia City Sales Clerks	1.00	0	22,147	1.00	0	22,013	
Total New Proposals	1.00	\$0	\$22,147	1.00	\$0	\$22,013	

New Proposals

DP 40 - Add Virginia City Sales Clerks - The legislature added proprietary appropriation authority to fund two new 0.5 FTE's. One position is funded at a grade 8 level and the other is funded at a grade 5. MHS has added a museum store in Virginia City, which has created a new market for Montana Press books and other items.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	6.50	1.00	1.00	8.50	1.00	1.00	8.50	8.50
Personal Services	299,682	1,495	17,071	318,248	(176)	16,954	316,460	634,708
Operating Expenses	72,428	15,163	24,000	111,591	9,752	24,000	106,180	217,771
Equipment	0	0	0	0	0	0	0	0
Grants	81,028	20,000	0	101,028	20,000	0	101,028	202,056
Total Costs	\$453,138	\$36,658	\$41,071	\$530,867	\$29,576	\$40,954	\$523,668	\$1,054,535
General Fund	19,759	3,209	20,321	43,289	3,077	20,265	43,101	86,390
State/Other Special	0	0	20,750	20,750	0	20,689	20,689	41,439
Federal Special	433,379	33,449	0	466,828	26,499	0	459,878	926,706
Total Funds	\$453,138	\$36,658	\$41,071	\$530,867	\$29,576	\$40,954	\$523,668	\$1,054,535

Program Description

The Historic Sites Preservation Program administers the federal Historic Preservation Act and the federal grants-in-aid for historic preservation. Staff review all proposed federally funded or permitted projects within the state to determine their effect on properties listed or eligible for listing on the National Register of Historic Places. The office certifies historic structures and rehabilitation projects for federal tax credits authorized by the Tax Reform Act of 1976, and oversees the Montana State Antiquities Act. The program awards federal grants to local governments, private entities, and individuals in two areas: 1) the Certified Local Government Program; and 2) survey and planning.

Funding

The legislature funds this program with approximately 8.3 percent general fund, 87.8 percent federal special revenue from the National Park Service, and 3.9 percent state special revenue from private donations and grants.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law							
	Personal Services			(26,373)			(27,834)
	Inflation/Deflation			1,733			1,456
	Fixed Costs			9,945			4,813
	Total Statewide Adjustments			(\$14,695)			(\$21,565)
Present Law Adjustments							
64	Adjustments to Base Budget	1.00	0	52,228	1.00	0	52,018
65	Rate Reduction	.00	0	(875)	.00	0	(877)
	Total PL Adjustments	1.00	\$0	\$51,353	1.00	\$0	\$51,141
	Present Law Adjustments Total			\$36,658			\$29,576

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 64 - Adjustments to Base Budget - The legislature increased federal funding authority to: 1) upgrade a modified FTE, grade 12 Information Technology Specialist position to a fully funded FTE; 2) provide funding for a cellular telephone and voice mail; 3) provide an increase in travel funding; and 4) provide funding for grants to local governments.

DP 65 - Rate Reduction - The legislature reduced the building rental rates and the rate charged by the Information Services Division (ISD) for data network services.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
60	Antiquities Database Develop.-OTO	1.00	20,321	41,071	1.00	20,265	40,954
Total New Proposals		1.00	\$20,321	\$41,071	1.00	\$20,265	\$40,954

New Proposals

DP 60 - Antiquities Database Develop.-OTO - The legislature approved a one-time only appropriation to establish an antiquities database. The legislature funded this new proposal with \$40,586 general fund and \$41,439 private funds over the 2001 biennium. The funding provides: 1) 1.0 FTE, a grade 5 administrative support position; and 2) \$24,000 annually in operating expenses, to be used primarily in consulting services and the purchase of computer equipment.