



MONTANA LEGISLATIVE BRANCH

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Legislative Fiscal Analyst
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DATE: September 17, 2009

TO: Legislative Finance Committee Members

FROM: Kris Wilkinson, Fiscal Analyst II

RE: Montana Historical Society FTE Program Transfers

During FY 2008, the base year for the 2011 biennial budget, the Montana Historical Society modified or transferred among programs almost 30 percent of the positions within the agency. The transfers and modifications increased personal service costs to the general fund above what the legislature budgeted in the 2009 biennium. This was because the general fund supporting each program varies and the agency did not transfer the funding support for some of the FTE when the FTE were transferred. Included in the transfers were 1.75 FTE from the Publications Program to other programs within the agency.

In FY 2010, the base year for the 2013 biennial budget, the Montana Historical Society has transferred 1.0 FTE and \$47,747 of general fund supporting the position from the Research Program to the Publications Program. This change increases general fund support for a program that the legislature approved as supported mainly through proprietary funds by 48.5 percent.