

**Agency Legislative Budget**

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

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	59.59	0.25	1.30	61.14	0.25	1.30	61.14	61.14
Personal Services	2,241,960	480,078	87,892	2,809,930	475,378	87,892	2,805,230	5,615,160
Operating Expenses	1,114,498	34,761	9,541	1,158,800	23,332	5,541	1,143,371	2,302,171
Equipment	7,304	1,023	0	8,327	1,600	0	8,904	17,231
Grants	78,861	0	0	78,861	0	0	78,861	157,722
Transfers	50,503	0	0	50,503	0	0	50,503	101,006
<b>Total Costs</b>	<b>\$3,493,126</b>	<b>\$515,862</b>	<b>\$97,433</b>	<b>\$4,106,421</b>	<b>\$500,310</b>	<b>\$93,433</b>	<b>\$4,086,869</b>	<b>\$8,193,290</b>
General Fund	2,010,433	338,406	160,803	2,509,642	304,298	156,803	2,471,534	4,981,176
State/Other Special	90,381	(2,268)	0	88,113	(2,241)	0	88,140	176,253
Federal Special	535,304	69,653	0	604,957	72,663	0	607,967	1,212,924
Proprietary	857,008	110,071	(63,370)	903,709	125,590	(63,370)	919,228	1,822,937
<b>Total Funds</b>	<b>\$3,493,126</b>	<b>\$515,862</b>	<b>\$97,433</b>	<b>\$4,106,421</b>	<b>\$500,310</b>	<b>\$93,433</b>	<b>\$4,086,869</b>	<b>\$8,193,290</b>

**Page Reference**

Legislative Budget Analysis, E-72

**Executive Budget Comparison**

The following table compares the proposed budget for the 2009 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2006	Executive Budget Fiscal 2008	Legislative Budget Fiscal 2008	Leg – Exec. Difference Fiscal 2008	Executive Budget Fiscal 2009	Legislative Budget Fiscal 2009	Leg – Exec. Difference Fiscal 2009	Biennium Difference Fiscal 08-09
FTE	59.59	61.14	61.14	0.00	61.14	61.14	0.00	
Personal Services	2,241,960	2,793,885	2,809,930	16,045	2,802,002	2,805,230	3,228	19,273
Operating Expenses	1,114,498	1,187,162	1,158,800	(28,362)	1,171,737	1,143,371	(28,366)	(56,728)
Equipment	7,304	8,327	8,327	0	8,904	8,904	0	0
Grants	78,861	78,861	78,861	0	78,861	78,861	0	0
Transfers	50,503	50,503	50,503	0	50,503	50,503	0	0
<b>Total Costs</b>	<b>\$3,493,126</b>	<b>\$4,118,738</b>	<b>\$4,106,421</b>	<b>(\$12,317)</b>	<b>\$4,112,007</b>	<b>\$4,086,869</b>	<b>(\$25,138)</b>	<b>(\$37,455)</b>
General Fund	2,010,433	2,493,679	2,509,642	15,963	2,468,391	2,471,534	3,143	19,106
State/Other Special	90,381	88,116	88,113	(3)	88,143	88,140	(3)	(6)
Federal Special	535,304	633,221	604,957	(28,264)	636,232	607,967	(28,265)	(56,529)
Proprietary	857,008	903,722	903,709	(13)	919,241	919,228	(13)	(26)
<b>Total Funds</b>	<b>\$3,493,126</b>	<b>\$4,118,738</b>	<b>\$4,106,421</b>	<b>(\$12,317)</b>	<b>\$4,112,007</b>	<b>\$4,086,869</b>	<b>(\$25,138)</b>	<b>(\$37,455)</b>

The main differences between this between this bill and the executive budget request result from:

- o \$28,211 less in federal special revenue appropriations each year of the biennium to align the authority with the grant amount
- o Increases of \$19,273 in the museum program base to offset an error in the calculation of the amount funded using lodging use facility tax transferred from the Department of Commerce
- o Reductions in the motor pool rate from the rate recommended by the executive

**Agency Highlights**

<b>Montana Historical Society</b>
<b>Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The majority of the increases to MHS are due to present law adjustments</li> <li>◆ New proposals include a museum assistant registrar position to assist with the museum collections and increased support for the Western History Magazine</li> </ul>

**Agency Discussion**

MHS executes its mandated duties with 59.59 FTE and 5 programs: Administration, Research Center, Museum, Publications, and Historic Preservation. While the total number of FTE has not changed since the FY 2006 budget request, MHS has shifted FTE between programs. The following figure illustrates the FTE program shifts.

MHS transferred 1.41 FTE in the Administration Program and increased personal services by \$51,500 in FY 2006. Correspondingly, the reduction of 1.34 FTE in the research center reduces the cost of personal services by \$91,500 in FY 2006. The difference in the increases and reductions relates to the types of positions added and deleted.

Montana Historical Society FTE Shifts Between Programs			
Program	2006 Budgeted FTE	2008 Budgeted FTE	Difference
Administration	18.33	19.74	1.41
Research Center	16.09	14.75	-1.34
Museum	9.67	9.85	0.18
Publications	6.00	5.75	-0.25
Historic Preservation	<u>9.50</u>	<u>9.50</u>	<u>0.00</u>
Total	<u>59.59</u>	<u>59.59</u>	<u>0.00</u>

*Major New Initiative Update MHS Building*

The 2005 Legislature appropriated \$7.5 million in bond proceeds and \$30 million in private authority for a new building for the Montana Historical Society. The Department of Administration continues to examine alternatives for the new building.

**Funding**

The following table summarizes funding for the agency, by program and source. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Agency Funding 2009 Biennium Budget						
Agency Program	General Fund	State Spec.	Fed Spec.	Proprietary	Grand Total	Total %
01 Administration Program	\$ 2,249,347	\$ 170,009	\$ 261,238	\$ 767,250	\$ 3,447,844	42.08%
02 Research Center	1,593,765	5,248	-	142,974	1,741,987	21.26%
03 Museum Program	639,159	996	-	20,000	660,155	8.06%
04 Publications Program	183,398	-	-	882,713	1,066,111	13.01%
06 Historic Preservation Program	<u>315,507</u>	<u>-</u>	<u>951,686</u>	<u>10,000</u>	<u>1,277,193</u>	<u>15.59%</u>
Grand Total	<u>\$ 4,981,176</u>	<u>\$ 176,253</u>	<u>\$ 1,212,924</u>	<u>\$ 1,822,937</u>	<u>\$ 8,193,290</u>	100.00%

**Language**

“It is the intent of the legislature that the Department of Commerce use lodging facility use taxes to fund \$454,963 in fiscal year 2008 and \$458,310 in fiscal year 2009 for the Montana historical society. This would be expended as follows:

Historical Interpretation	\$316,527	\$316,527
Scriver Collection	\$138,436	\$141,783”

**Program Legislative Budget**

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

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	19.74	0.00	0.00	19.74	0.00	0.00	19.74	19.74
Personal Services	860,323	107,255	0	967,578	108,944	0	969,267	1,936,845
Operating Expenses	702,374	60,789	0	763,163	45,462	0	747,836	1,510,999
Equipment	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$1,562,697</b>	<b>\$168,044</b>	<b>\$0</b>	<b>\$1,730,741</b>	<b>\$154,406</b>	<b>\$0</b>	<b>\$1,717,103</b>	<b>\$3,447,844</b>
General Fund	1,014,730	60,719	63,370	1,138,819	32,428	63,370	1,110,528	2,249,347
State/Other Special	83,878	1,113	0	84,991	1,140	0	85,018	170,009
Federal Special	55,300	75,319	0	130,619	75,319	0	130,619	261,238
Proprietary	408,789	30,893	(63,370)	376,312	45,519	(63,370)	390,938	767,250
<b>Total Funds</b>	<b>\$1,562,697</b>	<b>\$168,044</b>	<b>\$0</b>	<b>\$1,730,741</b>	<b>\$154,406</b>	<b>\$0</b>	<b>\$1,717,103</b>	<b>\$3,447,844</b>

**Page Reference**

Legislative Budget Analysis, E-77

**Funding**

The program is funded with a combination of general fund, state special revenue funds from donations, federal funds generated through indirect cost recovery, and proprietary funds from museum entrance fees and merchandise sales.

The Administration Program had been charging administrative fees to various other programs within the Montana Historical Society including the Lewis & Clark Commission, the Old Governor's Mansion, and the Montana heritage project. The fees were deposited in the proprietary fund and used to support the program. The Legislative Audit Division determined the program was unable to provide support for the amount of fees charged and that the proprietary fund was not the appropriate fund for the program to record the fees. The Montana Historical Society concurred with the audit recommendation and will no longer charge the fees to the Old Governor's Mansion program. The other programs are no longer operating. The amount of the fees recorded in the proprietary fund in FY 2006 was \$50,900. The elimination of these funds increases the general fund cost of the Administrative Program.

LAD determined that the Administrative Program did not fully recover indirect costs to the fullest extent possible under the federal grant agreement funding the State Historic Preservation Office. This bill increases the federal indirect cost appropriation by \$74,125 in this program and reduces general fund by a like amount.

**Present Law Adjustments**

The “Present Law Adjustments” table shows the primary changes to the proposed adjusted base budget. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments											
	-----Fiscal 2008-----					-----Fiscal 2009-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
Personal Services					147,572					149,329	
Vacancy Savings					(40,317)					(40,385)	
Inflation/Deflation					2,089					2,143	
Fixed Costs					39,519					24,139	
<b>Total Statewide Present Law Adjustments</b>					<b>\$148,863</b>					<b>\$135,226</b>	
DP 2 - Computer Replacement	0.00	19,200		0	0	19,200	0.00	19,200	0	0	19,200
DP 6015 - State Motor Pool Rate Change	0.00	(12)		(1)	(6)	(19)	0.00	(13)	(1)	(6)	(20)
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$19,188</b>		<b>(\$1)</b>	<b>(\$6)</b>	<b>\$19,181</b>	<b>0.00</b>	<b>\$19,187</b>	<b>(\$1)</b>	<b>(\$6)</b>	<b>\$19,180</b>
<b>Grand Total All Present Law Adjustments</b>					<b>\$168,044</b>					<b>\$154,406</b>	

DP 2 - Computer Replacement - This bill provides an increase for the Administrative Program by \$19,200 of general fund and restricted the appropriation to computer replacement.

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool were reduced from the level requested by the Governor.

**New Proposals**

New Proposals											
	-----Fiscal 2008-----					-----Fiscal 2009-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 21 - Restoring base expenditures											
01	0.00	63,370		0	0	0*	0.00	63,370	0	0	0*
<b>Total</b>	<b>0.00</b>	<b>\$63,370</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0*</b>	<b>0.00</b>	<b>\$63,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0*</b>

DP 21 - Restoring base expenditures - This bill increases general fund to support base expenditures in the Administration Program by \$63,370 in FY 2008 and \$63,370 in FY 2009 to offset reductions in entrance fees and the Lewis & Clark Bicentennial Committee and the Montana Heritage Project administrative fees.

**Program Legislative Budget**

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

Program Legislative Budget									
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09	
FTE	14.75	0.00	0.00	14.75	0.00	0.00	14.75	14.75	
Personal Services	590,797	123,645	0	714,442	125,545	0	716,342	1,430,784	
Operating Expenses	127,676	18,811	0	146,487	19,809	0	147,485	293,972	
Equipment	7,304	1,023	0	8,327	1,600	0	8,904	17,231	
<b>Total Costs</b>	<b>\$725,777</b>	<b>\$143,479</b>	<b>\$0</b>	<b>\$869,256</b>	<b>\$146,954</b>	<b>\$0</b>	<b>\$872,731</b>	<b>\$1,741,987</b>	
General Fund	658,645	136,541	0	795,186	139,934	0	798,579	1,593,765	
State/Other Special	42	2,582	0	2,624	2,582	0	2,624	5,248	
Federal Special	0	0	0	0	0	0	0	0	
Proprietary	67,090	4,356	0	71,446	4,438	0	71,528	142,974	
<b>Total Funds</b>	<b>\$725,777</b>	<b>\$143,479</b>	<b>\$0</b>	<b>\$869,256</b>	<b>\$146,954</b>	<b>\$0</b>	<b>\$872,731</b>	<b>\$1,741,987</b>	

**Page Reference**

Legislative Budget Analysis, E-81

**Funding**

This program is funded through a combination of general fund, state special revenue from donations, and proprietary funds generated through the sale of photographs, photocopies, and fees charged for research time spent by staff on public requests.

**Present Law Adjustments**

The “Present Law Adjustments” table shows the primary changes to the proposed adjusted base budget. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					153,413					155,393
Vacancy Savings					(29,768)					(29,848)
Inflation/Deflation					783					813
Inflation/Deflation					1,023					1,600
Fixed Costs					18,061					19,030
<b>Total Statewide Present Law Adjustments</b>					<b>\$143,512</b>					<b>\$146,988</b>
DP 6015 - State Motor Pool Rate Change	0.00	(30)	0	0	(33)*	0.00	(31)	0	0	(34)*
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>(\$30)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$33)*</b>	<b>0.00</b>	<b>(\$31)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$34)*</b>
<b>Grand Total All Present Law Adjustments</b>					<b>\$143,479*</b>					<b>\$146,954*</b>

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool were reduced from the level requested by the Governor.

**Program Legislative Budget**

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

Program Legislative Budget									
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09	
FTE	9.85	0.00	1.30	11.15	0.00	1.30	11.15	11.15	
Personal Services	214,671	77,887	45,459	338,017	66,051	45,459	326,181	664,198	
Operating Expenses	37,633	(47,671)	9,541	(497)	(46,720)	5,541	(3,546)	(4,043)	
<b>Total Costs</b>	<b>\$252,304</b>	<b>\$30,216</b>	<b>\$55,000</b>	<b>\$337,520</b>	<b>\$19,331</b>	<b>\$51,000</b>	<b>\$322,635</b>	<b>\$660,155</b>	
General Fund	240,391	31,631	55,000	327,022	20,746	51,000	312,137	639,159	
State/Other Special	6,461	(5,963)	0	498	(5,963)	0	498	996	
Federal Special	0	0	0	0	0	0	0	0	
Proprietary	5,452	4,548	0	10,000	4,548	0	10,000	20,000	
<b>Total Funds</b>	<b>\$252,304</b>	<b>\$30,216</b>	<b>\$55,000</b>	<b>\$337,520</b>	<b>\$19,331</b>	<b>\$51,000</b>	<b>\$322,635</b>	<b>\$660,155</b>	

**Page Reference**

Legislative Budget Analysis, E-83

**Funding**

The Museum Program is funded through a combination of general fund, state special revenue from undesignated donations, and proprietary funds generated through sales of books, copies, photographs and the rental of traveling exhibits.

**Present Law Adjustments**

The “Present Law Adjustments” table shows the primary changes to the proposed adjusted base budget. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					268,550					269,571
Vacancy Savings					(19,329)					(19,369)
Inflation/Deflation					762					802
Fixed Costs					18,856					19,768
<b>Total Statewide Present Law Adjustments</b>					<b>\$268,839</b>					<b>\$270,772</b>
DP 20 - Move expended LA base of Lodging Facility Tax	0.00	(238,586)	0	0	(238,586)	0.00	(251,403)	0	0	(251,403)
DP 6015 - State Motor Pool Rate Change	0.00	(35)	(2)	0	(37)	0.00	(36)	(2)	0	(38)
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>(\$238,621)</b>	<b>(\$2)</b>	<b>\$0</b>	<b>(\$238,623)</b>	<b>0.00</b>	<b>(\$251,439)</b>	<b>(\$2)</b>	<b>\$0</b>	<b>(\$251,441)</b>
<b>Grand Total All Present Law Adjustments</b>					<b>\$30,216</b>					<b>\$19,331</b>

DP 20 - Move expended LA base of Lodging Facility Tax - This bill eliminates \$238,586 statewide present law adjustments supported by lodging facility use taxes transferred from the Department of Commerce from the statewide present law adjustments in FY 2008 and \$251,403 in FY 2009 so that the revenue and expenditures are not appropriated twice, once in the MHS’s budget and one in the Department of Commerce’s budget. Available expenditures to MHS do not change.

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool were reduced from the level requested by the Governor.

**New Proposals**

New Proposals											
Program	FTE	Fiscal 2008				Fiscal 2009					
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 8 - Museum Assistant Registrar Positions											
03	1.30	55,000		0	0	55,000	1.30	51,000	0	0	51,000
<b>Total</b>	<b>1.30</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000*</b>	<b>1.30</b>	<b>\$51,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,000*</b>

DP 8 - Museum Assistant Registrar Positions - This bill includes 1.3 FTE and \$106,000 in general fund over the biennium to support the Museum Program progress on the goal of having the museum collection cataloged into the museum software program and to assist implementation of compliance with policies governing the management of its collections to ensure all artifacts are properly controlled.

**Program Legislative Budget**

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

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	5.75	0.00	0.00	5.75	0.00	0.00	5.75	5.75
Personal Services	196,740	67,405	42,433	306,578	68,221	42,433	307,394	613,972
Operating Expenses	173,937	1,512	0	175,449	1,747	0	175,684	351,133
Transfers	50,503	0	0	50,503	0	0	50,503	101,006
<b>Total Costs</b>	<b>\$421,180</b>	<b>\$68,917</b>	<b>\$42,433</b>	<b>\$532,530</b>	<b>\$69,968</b>	<b>\$42,433</b>	<b>\$533,581</b>	<b>\$1,066,111</b>
General Fund	50,503	(1,357)	42,433	91,579	(1,117)	42,433	91,819	183,398
Federal Special	0	0	0	0	0	0	0	0
Proprietary	370,677	70,274	0	440,951	71,085	0	441,762	882,713
<b>Total Funds</b>	<b>\$421,180</b>	<b>\$68,917</b>	<b>\$42,433</b>	<b>\$532,530</b>	<b>\$69,968</b>	<b>\$42,433</b>	<b>\$533,581</b>	<b>\$1,066,111</b>

**Page Reference**

Legislative Budget Analysis, E-87

**Funding**

The program is funded with a combination of general fund and proprietary funds. The general fund pays a portion of 2.00 FTE involved in publishing Montana The Magazine of Western History. Proprietary funds are generated through subscription sales for the magazine and sales of books published by the program.

**Present Law Adjustments**

The “Present Law Adjustments” table shows the primary changes to the proposed adjusted base budget. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					78,411					79,262
Vacancy Savings					(11,006)					(11,041)
Inflation/Deflation					1,155					1,162
Fixed Costs					368					596
<b>Total Statewide Present Law Adjustments</b>					<b>\$68,928</b>					<b>\$69,979</b>
DP 6015 - State Motor Pool Rate Change	0.00	(1)	0	0	(11)*	0.00	(1)	0	0	(11)*
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11)*</b>	<b>0.00</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11)*</b>
<b>Grand Total All Present Law Adjustments</b>					<b>\$68,917*</b>					<b>\$69,968*</b>

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool were reduced from the level requested by the Governor.

**New Proposals**

New Proposals											
Program	FTE	-----Fiscal 2008-----				-----Fiscal 2009-----					
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 6 - Increase State Support - Western History Magazine	04	0.00	42,433	0	0	42,433	0.00	42,433	0	0	42,433
<b>Total</b>		<b>0.00</b>	<b>\$42,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,433*</b>	<b>0.00</b>	<b>\$42,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,433*</b>

DP 6 - Increase State Support - Western History Magazine - This bill includes \$42,433 in FY 2008 and \$42,433 in general fund to offset personal service costs for an editor and a business manager.

**Program Legislative Budget**

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

Program Legislative Budget									
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09	
FTE	9.50	0.25	0.00	9.75	0.25	0.00	9.75	9.75	
Personal Services	379,429	103,886	0	483,315	106,617	0	486,046	969,361	
Operating Expenses	72,878	1,320	0	74,198	3,034	0	75,912	150,110	
Grants	78,861	0	0	78,861	0	0	78,861	157,722	
<b>Total Costs</b>	<b>\$531,168</b>	<b>\$105,206</b>	<b>\$0</b>	<b>\$636,374</b>	<b>\$109,651</b>	<b>\$0</b>	<b>\$640,819</b>	<b>\$1,277,193</b>	
General Fund	46,164	110,872	0	157,036	112,307	0	158,471	315,507	
State/Other Special	0	0	0	0	0	0	0	0	
Federal Special	480,004	(5,666)	0	474,338	(2,656)	0	477,348	951,686	
Proprietary	5,000	0	0	5,000	0	0	5,000	10,000	
<b>Total Funds</b>	<b>\$531,168</b>	<b>\$105,206</b>	<b>\$0</b>	<b>\$636,374</b>	<b>\$109,651</b>	<b>\$0</b>	<b>\$640,819</b>	<b>\$1,277,193</b>	

**Page Reference**

Legislative Budget Analysis, E-89

**Funding**

The program is funded through a combination of general fund, federal special revenue from the National Park Service (NPS), and proprietary funds. This bill decreases the federal special revenue appropriation by \$56,500 over the biennium to align the authority with the amount of the grant funding anticipated.

**Present Law Adjustments**

The “Present Law Adjustments” table shows the primary changes to the proposed adjusted base budget. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					114,789					117,636
Vacancy Savings					(19,767)					(19,883)
Inflation/Deflation					610					635
Fixed Costs					7,560					9,250
<b>Total Statewide Present Law Adjustments</b>					<b>\$103,192</b>					<b>\$107,638</b>
DP 7 - State Historic Preservation Office Funding	0.25	30,276	0	0	30,276	0.25	30,276	0	0	30,276
DP 1007 - Federal Grant Revenue Reduction	0.00	0	0	(28,221)	(28,221)	0.00	0	0	(28,221)	(28,221)
DP 6015 - State Motor Pool Rate Change	0.00	(4)	0	(37)	(41)	0.00	(4)	0	(38)	(42)
<b>Total Other Present Law Adjustments</b>	<b>0.25</b>	<b>\$30,272</b>	<b>\$0</b>	<b>(\$28,258)</b>	<b>\$2,014</b>	<b>0.25</b>	<b>\$30,272</b>	<b>\$0</b>	<b>(\$28,259)</b>	<b>\$2,013</b>
<b>Grand Total All Present Law Adjustments</b>					<b>\$105,206</b>					<b>\$109,651</b>

DP 7 - State Historic Preservation Office Funding - This bill provides an increase in general fund to support an additional 0.25 FTE for a grant manager position, additional annual ITSD costs of \$16,912 each fiscal year relating to the state antiquities database, and to pay for the required meeting costs of \$4,500 for each fiscal year for the State Preservation Review Board.

DP 1007 - Federal Grant Revenue Reduction - The bill reduces the appropriation for federal special revenue included for Historic Sites Preservation by \$28,221 in each year of the biennium to align the bill with the anticipated amount of federal special revenue.

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool were reduced from the level requested by the Governor.