

**5% Base Budget Reduction Form**  
17-7-111-3(f)

**AGENCY CODE & NAME:**

51170 Montana Historical Society

		Minimum Requirement	
		General Fund	State Special Revenue Fund
<b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b>		\$ 127,561	\$ 38,267
<b>Priority</b>	<b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>	<b>General Fund Annual Savings</b>	<b>State Special Revenue Annual Savings</b>
1	Program 1 Computer and peripheral replacement moves to a 7 year cycle	\$ 3,534	
2	Program 5 Computer and peripheral replacement moves to a 7 year cycle		\$ 5,400
3	Program 2 reduce Administrative Clerk postion 1 FTE to .75 FTE 51700027	\$ 35,786	
4	Program 1 Elimination of Marketing and Development position 5170016 1 FTE	\$ 63,159	
5	Program 1 Elimination of Store Cashier 51790059 .51 fte	\$ 25,082	
6	Program 2 reduce professional conservation		\$ 5,700
7	Program 3 reduce professional conservation		27167
8	<b>TOTAL SAVINGS</b>	<b>\$ 127,561</b>	<b>\$ 38,267</b>
9			
10	<b>DIFFERENCE</b>	<b>0</b>	<b>0</b>
11			

Form reduce FTE

51700016	1	63159	63159	1
51700027	0.5	28074	35786	0.75
51790059	0.51	25082	25082	0.51
		116315	124027	2.26

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME:

51170 Montana Historical Society

### #1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Program 1 desktop computer and peripheral replacement moves to a 7 year cycle

### #2 THE SAVINGS THAT ARE EXPECTED:

3534

### #3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

MHS is currently behind other state agencies with up- to- date PCs and peripheral replacement . This reduction will result in additional loss for bringing MHS to current PC and peripheral updates or standards

### #4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

No alternatives

### #5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes MCA 22-3-101

**Form B**

# 5% Base Budget Reduction Form

## AGENCY CODE & NAME:

51170 Montana Historical Society

### #1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION OR REDUCTION*:

Program 5 Desktop computer replacement moves to a 7 year cycle

### #2 THE SAVINGS THAT ARE EXPECTED:

5400

### #3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION OR REDUCTION*:

MHS is currently behind other state agencies with up- to- date PCs and peripheral replacement . This reduction will result in additional loss for bringing MHS to current PC and peripheral updates or standards

### #4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

No alternatives

### #5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes MCA 22-3-101

**Form B**

# 5% Base Budget Reduction Form

## AGENCY CODE & NAME:

51170 Montana Historical Society

### #1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Program 2 Reduce Administrative Clerk position 1 FTE to .75 FTE

### #2 THE SAVINGS THAT ARE EXPECTED:

35786

### #3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The reduction of the Library Clerk position to .5 FTE will mean generally slower or reduced service to the public. Interlibrary loan orders will be delayed in being filled and sent to libraries around Montana. New Materials received in the Library will be delayed to the public.

### #4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

no alternative

### #5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes MCA 22-3-101

**Form B**

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME:

51170 Montana Historical Society

### #1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Elimination of the Marketing and Development position

### #2 THE SAVINGS THAT ARE EXPECTED:

63159

### #3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The elimination of the Marketing/Development officer would impact the ability of the Historical Society to continue developing private fund raising for special projects or acquisitions. The impact would stifle the Society ability to market MHS to the tourism industry.

### #4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

no alternative

### #5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

yes 22-3-107

**Form B**

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME:

51170 Montana Historical Society

### #1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Elimination of the Museum Store Cashier

### #2 THE SAVINGS THAT ARE EXPECTED:

25082

### #3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Elimination of the store cashier will impact the efficiency of merchandising retail products to visitors to the Museum

### #4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

no alternative

### #5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

yes 22-3-107

**Form B**

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME:

51170 Montana Historical Society

#1

#### BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION OR REDUCTION*:

Reduce professional conservation

#2 THE SAVINGS THAT ARE EXPECTED:

\$5,700.00

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION OR REDUCTION*:

The Research Center is charged with the long-term preservation and care of the materials documenting Montana's history, including archival documents, historic photographs and films, maps, books, newspapers, and oral histories. The proper care of these materials requires appropriate professional conservation supplies. A cut to this area of our budget would endanger our collections and hamper our ability to provide the best possible care for those materials.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

no alternative

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

yes MCA 22-3-101, MCA 22-3-107

**Form B**

# 5% Base Budget Reduction Form

## AGENCY CODE & NAME:

51170 Montana  
Historical  
Society

#1

### BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduce Museum professional conservation

#2

### THE SAVINGS THAT ARE EXPECTED:

\$27,167.00

#3

### THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The museum program is charged with the long-term preservation and care of the art and artifacts documenting Montana's history. The proper care of these materials requires appropriate professional conservation supplies and services. A cut to this area of our budget would endanger our collections and hamper our ability to provide the best possible care for those materials.

#4

### HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

no alternatives

#5

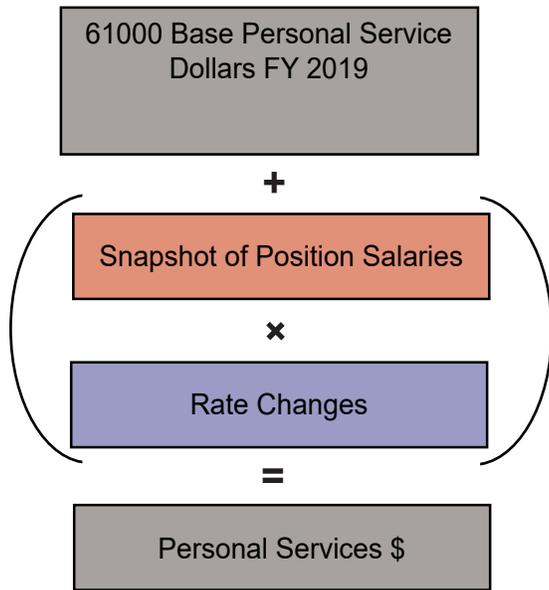
### WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

yes, MCA 22-3-101, MCA 22-3-107

*Form B*

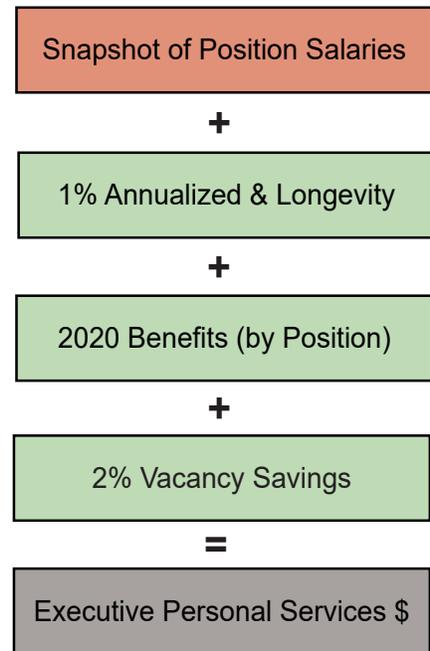
# 2021 Biennium Personal Services Comparison

## Expected PS Calculations



Personal Services  
- 61000 FY 2019 Personal Services Base  
= Compare to DP1

## Executive



Executive Personal Services  
- 61000 FY 2019 Personal Services Base  
= DP1 Statewide Present Law Adjustment

## Expected Personal Services Calculation Details

(Base 61000 Amount plus Expected-Benefit-Changes-Amount)

