

**Program Budget Comparison**

The following table summarizes the total legislative 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	8.05	8.05	8.05	8.05	8.05	8.05	0.00	0.00%
Personal Services	381,462	368,727	388,800	388,849	750,189	777,649	27,460	3.66%
Operating Expenses	402,055	458,302	602,862	552,117	860,357	1,154,979	294,622	34.24%
Equipment & Intangible Assets	6,795	205	6,795	6,795	7,000	13,590	6,590	94.14%
<b>Total Costs</b>	<b>\$790,312</b>	<b>\$827,234</b>	<b>\$998,457</b>	<b>\$947,761</b>	<b>\$1,617,546</b>	<b>\$1,946,218</b>	<b>\$328,672</b>	<b>20.32%</b>
General Fund	487,866	508,411	598,177	547,259	996,277	1,145,436	149,159	14.97%
State Special	299,739	306,192	397,573	397,795	605,931	795,368	189,437	31.26%
Other	2,707	12,631	2,707	2,707	15,338	5,414	(9,924)	(64.70%)
<b>Total Funds</b>	<b>\$790,312</b>	<b>\$827,234</b>	<b>\$998,457</b>	<b>\$947,761</b>	<b>\$1,617,546</b>	<b>\$1,946,218</b>	<b>\$328,672</b>	<b>20.32%</b>

**Program Description**

The Museum Program collects, preserves, and interprets the history of Montana through its material culture, collecting fine arts and historical, archaeological, and ethnological artifacts from Montana and the general geographic region. The program interprets its collections through exhibits, tours, and traveling exhibits. The program also coordinates with the society's Education program to orchestrate events, programs, and materials on Montana history for learners of all ages.

**Program Highlights**

<b>Museum Program Major Budget Highlights</b>	
◆	The legislature approved a biennial 20% budget increase due to: <ul style="list-style-type: none"> <li>• Projected revenue increases from the accommodations tax that will fund operating expense increases to enhance the agency's ability to collect, preserve, and interpret Montana history</li> <li>• One-time funding adding \$102,000 general fund to complete interior repairs at the original governor's mansion</li> </ul>

**Funding**

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Montana Historical Society Funding by Source of Authority 2015 Biennium Budget - Museum Program							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$1,145,436	\$0	\$0	\$1,145,436	56.4%		
State Special Total	\$795,368	\$0	\$83,182	\$878,550	43.3%		
02045 Orig Gov's Mansion Restoration	\$6,350	\$0	\$0	\$6,350	0.3%		
02123 Sites & Signs	\$0	\$0	\$79,138	\$79,138	3.9%	15-65-121	Direct
02853 Accommodation Tax	\$789,018	\$0	\$0	\$789,018	38.9%		
02986 Lewis & Clark License Plates	\$0	\$0	\$4,044	\$4,044	0.2%	90-1-115	Direct
Proprietary Total	\$5,414	\$0	\$0	\$5,414	0.3%		
06077 Mhs Museum Enterprise Funds	\$5,414	\$0	\$0	\$5,414	0.3%		
Total All Funds	\$1,946,218	\$0	\$83,182	\$2,029,400	100.0%		
<b>Percent - Total All Sources</b>	<b>95.9%</b>	<b>0.0%</b>	<b>4.1%</b>				

The program is funded through a combination of general fund, state special revenue from the lodging facility use tax and undesignated donations at the Original Governor’s Mansion, and proprietary funds generated through the sales of books, copies, photographs, and the rental of traveling exhibits.

**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	487,866	487,866	975,732	85.18%	790,312	790,312	1,580,624	81.22%
Statewide PL Adjustments	35,314	32,397	67,711	5.91%	40,157	37,463	77,620	3.99%
Other PL Adjustments	(3)	(4)	(7)	0.00%	92,988	92,986	185,974	9.56%
New Proposals	75,000	27,000	102,000	8.90%	75,000	27,000	102,000	5.24%
<b>Total Budget</b>	<b>\$598,177</b>	<b>\$547,259</b>	<b>\$1,145,436</b>		<b>\$998,457</b>	<b>\$947,761</b>	<b>\$1,946,218</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature.

	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Present Law Adjustments										
Personal Services					23,538					23,590
Vacancy Savings					(16,200)					(16,203)
Inflation/Deflation					(11)					4
Fixed Costs					32,830					30,072
<b>Total Statewide Present Law Adjustments</b>		<b>\$35,314</b>	<b>\$4,843</b>	<b>\$0</b>	<b>\$40,157</b>		<b>\$32,397</b>	<b>\$5,066</b>	<b>\$0</b>	<b>\$37,463</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	(35,314)	(4,843)	0	(40,157)	0.00	(32,397)	(5,066)	0	(37,463)
DP 51 - Adjustment for Statewide Personal Services	0.00	6,453	885	0	7,338	0.00	6,388	999	0	7,387
DP 52 - Adjustment for Statewide Operations	0.00	28,858	3,949	0	32,807	0.00	26,005	4,057	0	30,062
DP 15008 - Lodging Facility Use Tax Revenue Increase	0.00	0	93,000	0	93,000	0.00	0	93,000	0	93,000
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>(\$3)</b>	<b>\$92,991</b>	<b>\$0</b>	<b>\$92,988</b>	<b>0.00</b>	<b>(\$4)</b>	<b>\$92,990</b>	<b>\$0</b>	<b>\$92,986</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$35,311</b>	<b>\$97,834</b>	<b>\$0</b>	<b>\$133,145</b>	<b>0.00</b>	<b>\$32,393</b>	<b>\$98,056</b>	<b>\$0</b>	<b>\$130,449</b>

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 15008 - Lodging Facility Use Tax Revenue Increase - The legislature increased state special authority from the lodging facility use tax to increase historical interpretation expenditures.

**New Proposals**

Program	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 15004 - Original Gov's Mansion Repair (Rst/Bien/OTO)										
03	0.00	75,000	0	0	75,000	0.00	27,000	0	0	27,000
<b>Total</b>	<b>0.00</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>0.00</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,000</b>

DP 15004 - Original Gov's Mansion Repair (Rst/Bien/OTO) - The legislature added \$102,000 (Bien/OTO) general fund in the 2015 biennium for the purpose of interior work on the Original Governor's Mansion, including plaster repair, window repair, electrical work, and concrete work. The funding will be transferred to the Department of Administration to manage the project.