

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	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00%
Personal Services	266,964	259,259	261,575	262,862	526,223	524,437	(1,786)	(0.34%)
Operating Expenses	168,187	181,236	163,519	163,683	349,423	327,202	(22,221)	(6.36%)
Total Costs	\$435,151	\$440,495	\$425,094	\$426,545	\$875,646	\$851,639	(\$24,007)	(2.74%)
General Fund	151,048	141,826	140,267	140,958	292,874	281,225	(11,649)	(3.98%)
Federal Special	0	0	0	0	0	0	0	n/a
Other	284,103	298,669	284,827	285,587	582,772	570,414	(12,358)	(2.12%)
Total Funds	\$435,151	\$440,495	\$425,094	\$426,545	\$875,646	\$851,639	(\$24,007)	(2.74%)

Program Description

The Publications Program promotes the study of Montana history and education through lectures, publications, and curriculum materials. The program publishes quarterly editions of the award-winning *Montana The Magazine of Western History*. It also publishes books under the Montana Historical Society Press imprint.

Program Highlights

Publications Program Major Budget Highlights	
◆	The legislature decreased the biennial budget in this program due largely to applying 4% vacancy savings in the 2015 biennium. Vacancy savings in this program was 1% in the base year compared to the budgeted 4%

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 - Publications Program							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$281,225	\$0	\$0	\$281,225	33.0%		
Proprietary Total	\$570,414	\$0	\$0	\$570,414	67.0%		
06002 Mhs Publications Enterprise	\$570,414	\$0	\$0	\$570,414	67.0%		
Total All Funds	\$851,639	\$0	\$0	\$851,639	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The legislature funded this program with a combination of general fund and proprietary funds. Proprietary funds are derived from subscription sales for the magazine and sales of books published by the program. General fund pays a portion of 2.00 FTE, the program manager and an editor, involved in publishing *Montana The Magazine of Western History*.

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	151,048	151,048	302,096	107.42%	435,151	435,151	870,302	102.19%
Statewide PL Adjustments	(10,778)	(10,086)	(20,864)	(7.42%)	(10,054)	(8,602)	(18,656)	(2.19%)
Other PL Adjustments	(3)	(4)	(7)	0.00%	(3)	(4)	(7)	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$140,267	\$140,958	\$281,225		\$425,094	\$426,545	\$851,639	

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
Personal Services					5,511					6,851
Vacancy Savings					(10,900)					(10,953)
Inflation/Deflation					146					269
Fixed Costs					(4,811)					(4,769)
Total Statewide Present Law Adjustments										
		(\$10,778)	\$0	\$0	(\$10,054)*		(\$10,086)	\$0	\$0	(\$8,602)*
DP 50 - Initial Motion to FY 2012 Base	0.00	10,778	0	0	10,054*	0.00	10,086	0	0	8,602*
DP 51 - Adjustment for Statewide Personal Services	0.00	(5,777)	0	0	(5,389)*	0.00	(4,810)	0	0	(4,102)*
DP 52 - Adjustment for Statewide Operations	0.00	(5,004)	0	0	(4,668)*	0.00	(5,280)	0	0	(4,504)*
Total Other Present Law Adjustments	0.00	(\$3)	\$0	\$0	(\$3)*	0.00	(\$4)	\$0	\$0	(\$4)*
Grand Total All Present Law Adjustments	0.00	(\$10,781)	\$0	\$0	(\$10,057)*	0.00	(\$10,090)	\$0	\$0	(\$8,606)*

* "Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

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.