

5% Base Budget Reduction Form

17-7-111-3(f)

AGENCY CODE & NAME: 5117 Montana Historical Society

		Minimum Requirement		
		General Fund	State Special Revenue Fund	
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET		\$ 131,352	\$ 4,540	
Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund Annual Savings	State Special Revenue Annual Savings	THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:
1	Program 1 reduce .36 FTE	\$ 15,330		Increasingly difficult to fulfill the mandate and the mission statement, positions have been vacated and not refilled to meet vacancy savings requirement
2	Program 3 reduce .95 FTE	\$ 76,906		Realignment of responsibilities will be necessitated: consequently, issues with backlog and resulting audit recommendations will be perpetuated
3	Program 1 personal computer replacement moves to 5 year cycle	\$ 19,200		MHS is currently behind other state agencies with up-to-date PCs and software. This reduction will result in additional loss in timing for bringing MHS to current PC and software standards
4	Program 1 reduce staff travel to non-Helena location Board of Trustees meetings	\$ 2,794		Attendance by Program Managers will be minimal, program reports will be written rather than presented verbally, and no staff will be present to respond to questions from Board members/public, affecting the Board's ability to make informed decisions and restrict fund raising activities
5	Program 6 Preservation Review Board funding will be supported by federal funding sources	\$ 10,700		Shifting costs to federal funding sources would result in a reduction federally funded services in other areas of operation, mostly in relation to CLGs, which would also impact match for federal funds
6	Program 3 unallocated operating expenditures		\$ 1,400	Impact would be reduced amount of archival materials available for museum collection processing
7	Program 5 unallocated operating expenditures		\$ 3,140	Reduce number of National Register plaques available to historic property owners
8	Program 5 unallocated operating expenditures	\$ 6,422		Reduce the number of printed interpretive materials that the Education Program produces. The materials are distributed statewide to inform citizens of services offered, to interpret Montana history and to provide resources for students, teachers and the general public.
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11	TOTAL SAVINGS	\$ 131,352	\$ 4,540	
	DIFFERENCE	0	0	