Exhibit #1

EXHIBIT 1
DATE 01/22/13
HB 2

Montana Department of Commerce
Analysis of LFD BRD SWPLA Funding Switch
William Hoffmann (841-2720)

1/21/2013

(1) Business Resources Division - FY 2014

Fund	Fund Name	FY 2012 Base	FY 2012 Base %	FY 2014 Adj Base	FY 2014 Adj Base %	Difference	Executive Budget Variance	LFD Funded at Base	Difference
01100	General Fund	$ 1,844,043	40.68%	$ 1,994,065	40.77%	0.08%	$ 150,022	$ 145,946	$ 4,076
02090	BRD Private	$ 13,805	0.30%	$ 90,000	1.84%	1.54%	$ 76,195	$ 1,093	$ 75,102
02210	Micro Admin	$ 82,620	1.82%	$ 96,648	1.98%	0.15%	$ 14,028	$ 6,539	$ 7,489
02212	Micro Loan	$ 900,000	19.86%	$ 900,000	18.40%	-1.46%	$ -	$ 71,230	$ (71,230)
02563	NDC Training	$ 67,000	1.48%	$ -	0.00%	-1.48%	$ (67,000)	$ 5,303	$ (72,303)
02848	SBDC Private	$ 1,573	0.03%	$ 5,000	0.10%	0.07%	$ 3,427	$ 124	$ 3,303
SSR Total		$ 1,064,998	23.50%	$ 1,091,648	22.32%	-1.18%	$ 26,650	$ 84,289	$ (57,639)
03059	CDBG	$ 973,572	21.48%	$ 1,028,278	21.02%	-0.46%	$ 54,706	$ 77,053	$ (22,347)
03061	EDA	$ -	0.00%	$ 25,000	0.51%	0.51%	$ 25,000	$ -	$ 25,000
03207	SBDC	$ 635,187	14.01%	$ 727,618	14.87%	0.86%	$ 92,431	$ 50,272	$ 42,159
03233	INSTEP/Epscor	$ 15,057	0.33%	$ 25,000	0.51%	0.18%	$ 9,943	$ 1,192	$ 8,751
03932	CDBG RLF	$ -	0.00%	$ -	0.00%	0.00%	$ -	$ -	$ -
FSR Total		$ 1,623,816	35.82%	$ 1,805,896	36.92%	1.10%	$ 182,080	$ 128,517	$ 53,563
Total		$ 4,532,857	100.00%	$ 4,891,609	100.00%	0.00%	$ 358,752	$ 358,752	$ -

(2) Business Resources Division - FY 2015

Fund	Fund Name	FY 2012 Base	FY 2012 Base %	FY 2015 Adj Base	FY 2015 Adj Base %	Difference	Variance	LFD Funded at Base	Difference
01100	General Fund	$ 1,844,043	40.68%	$ 1,992,503	40.79%	0.11%	$ 148,460	$ 143,215	$ 5,245
02090	BRD Private	$ 13,805	0.30%	$ 90,000	1.84%	1.54%	$ 76,195	$ 1,072	$ 75,123
02210	Micro Admin	$ 82,620	1.82%	$ 95,992	1.97%	0.14%	$ 13,372	$ 6,417	$ 6,955
02212	Micro Loan	$ 900,000	19.86%	$ 900,000	18.42%	-1.43%	$ -	$ 69,897	$ (69,897)
02563	NDC Training	$ 67,000	1.48%	$ -	0.00%	-1.48%	$ (67,000)	$ 5,203	$ (72,203)
02848	SBDC Private	$ 1,573	0.03%	$ 5,000	0.10%	0.07%	$ 3,427	$ 122	$ 3,305
SSR Total		$ 1,064,998	23.50%	$ 1,090,992	22.33%	-1.16%	$ 25,994	$ 82,712	$ (56,718)
03059	CDBG	$ 973,572	21.48%	$ 1,024,996	20.98%	-0.50%	$ 51,424	$ 75,611	$ (24,187)
03061	EDA	$ -	0.00%	$ 25,000	0.51%	0.51%	$ 25,000	$ -	$ 25,000
03207	SBDC	$ 635,187	14.01%	$ 726,405	14.87%	0.86%	$ 91,218	$ 49,331	$ 41,887
03233	INSTEP/Epscor	$ 15,057	0.33%	$ 25,000	0.51%	0.18%	$ 9,943	$ 1,169	$ 8,774
03932	CDBG RLF	$ -	0.00%	$ -	0.00%	0.00%	$ -	$ -	$ -
FSR Total		$ 1,623,816	35.82%	$ 1,801,401	36.88%	1.05%	$ 177,585	$ 126,112	$ 51,473
Total		$ 4,532,857	100.00%	$ 4,884,896	100.00%	0.00%	$ 352,039	$ 352,039	$ -

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Joint Appropriations Subcommittee on General Government
FY 2012 Budget Starting Point

Agency	Program		FY 2014 General Fund	State Special	Federal Revenue	Proprietary	Total	FY 2015 General Fund	State Special	Federal Revenue	Proprietary	Total
Department of Commerce	Business Resources Division	Executive Budget	150,022	26,650	182,080	0	358,752	148,460	25,994	177,585	0	352,039
		Funded at Base	(145,946)	(84,289)	(128,517)		(358,752)	(143,217)	(82,711)	(126,111)		(352,039)
		Differences	4,076	(57,639)	53,563	0	0	5,243	(56,717)	51,474	0	0
	Montana Promotion Division	Executive Budget	0	27,143	0	0	27,143	0	(9,062)	0	0	(9,062)
		Funded at Base	0	(27,143)	0	0	(27,143)	0	9,062	0	0	9,062
		Differences	0	0	0	0	0	0	0	0	0	0
	Energy Promotion Division	Executive Budget	66,852	0	0	0	66,852	67,623	0	0	0	67,623
		Funded at Base	(66,852)	0	0	0	(66,852)	(67,623)	0	0	0	(67,623)
		Differences	0	0	0	0	0	0	0	0	0	0
	Community Development Division	Executive Budget	145,928	27,732	83,455	0	257,115	142,910	24,514	82,688	0	250,112
		Funded at Base	(147,166)	(27,732)	(82,217)	0	(257,115)	(145,166)	(24,514)	(80,432)	0	(250,112)
		Differences	(1,238)	0	1,238	0	0	(2,256)	0	2,256	0	0
	Housing Division	Executive Budget	0	0	28,610	0	28,610	0	0	25,225	0	25,225
		Funded at Base	0	0	(28,610)	0	(28,610)	0	0	(25,225)	0	(25,225)
		Differences	0	0	0	0	0	0	0	0	0	0
	Agency Totals		$2,838	($57,639)	$54,801	$0	$0	$2,987	($56,717)	$53,730	$0	$0