

### Program Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	3.00	3.00	2.00	2.00	3.00	2.00	(1.00)	(33.33)%
Personal Services	197,892	272,909	152,778	152,389	470,801	305,167	(165,634)	(35.18)%
Operating Expenses	146,194	406,954	147,259	145,814	553,148	293,073	(260,075)	(47.02)%
<b>Total Costs</b>	<b>\$344,086</b>	<b>\$679,863</b>	<b>\$300,037</b>	<b>\$298,203</b>	<b>\$1,023,949</b>	<b>\$598,240</b>	<b>(\$425,709)</b>	<b>(41.58)%</b>
Federal Spec. Rev. Funds	344,086	679,863	300,037	298,203	1,023,949	598,240	(425,709)	(41.58)%
<b>Total Funds</b>	<b>\$344,086</b>	<b>\$679,863</b>	<b>\$300,037</b>	<b>\$298,203</b>	<b>\$1,023,949</b>	<b>\$598,240</b>	<b>(\$425,709)</b>	<b>(41.58)%</b>

### Program Description

The Montana STARBASE "Big Sky" Program is a program for elementary school aged children to raise the interest and improve the knowledge and skills of at-risk youth in math, science, and technology. It does this by exposing them and their teachers to real world applications of math and science through experimental learning, simulations, experiments in aviation and space-related fields as it deals with a technological environment and by utilizing the positive role models found on military bases and installations. The program also addresses drug use prevention, health, self-esteem, and life skills with a math and science based program.

### Program Highlights

<b>STARBASE Program Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>The Governor proposes over a 50% reduction in funding for this program when compared to double the 2015 legislative base budget. STARBASE is completely supported by federal funds that have been subjected to reductions and payment delays at the federal level. The executive budget continues a lower level of funding into the 2017 biennium based on FY 2014 federal receipts for the program</li> </ul>

### Program Discussion -

#### *Comparison of FY 2015 Legislative Base to FY 2015 Adjusted Base*

The STARBASE Program did not change the FY 2015 legislative appropriations. The number shown in the budget comparison table above reflects the budget approved by the 2013 Legislature.

#### *Comparison of the FY 2014 Actual Expenditures to FY 2015 Legislative Appropriations*

Overall expenditures for FY 2014 actuals were about half of the requested budget for FY 2015. In FY 2012, the Air National Guard received a second federal grant for a STARBASE program associated with the Malmstrom Air Force Base in Great Falls. Expenditures for the additional base were estimated using the costs associated with providing the program at Fort Harrison in Helena, or \$0.1 million for personal services and \$0.2 million for operating costs.

The budget included an estimate of \$146,529 for the cost of having substitute teachers working with the program as part of the operating expenses. According to agency staff the government shutdown and funding delays meant that the program was only able to operate for about half of the time compared to previous years. As a result the operating expenses for the program, especially for teachers, were about \$100,000 less than anticipated.

*Executive Request*

As shown in the program budget comparison table the executive proposes funding for the 2017 biennium that captures the reductions that were realized in FY 2014.

**Funding**

The following table shows proposed program funding by source from all sources of authority.

Department of Military Affairs, 04-Starbase Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0.00 %	
<b>State Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
03453 Air National Guard	598,240	0	0	598,240	100.00 %	
<b>Federal Special Total</b>	<b>\$598,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$598,240</b>	<b>100.00 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$598,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$598,240</b>		

This program is funded entirely with federal special revenues from the Air National Guard.

**Budget Summary by Category**

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	0	0	0	0.00 %	679,863	679,863	1,359,726	0.00 %
PL Adjustments	0	0	0	0.00 %	(379,826)	(381,660)	(761,486)	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$300,037</b>	<b>\$298,203</b>	<b>\$598,240</b>	

**Present Law Adjustments -**

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

Present Law Adjustments										
-----Fiscal 2016-----					-----Fiscal 2017-----					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 98 - LEG. Personal Services Present Law	0.00	0	0	(120,131)	(120,131)	0.00	0	0	(120,520)	(120,520)
DP 99 - LEG. Present Law	0.00	0	0	(259,695)	(259,695)	0.00	0	0	(261,140)	(261,140)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$379,826)</b>	<b>(\$379,826)</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$381,660)</b>	<b>(\$381,660)</b>

DP 98 - LEG. Personal Services Present Law -

The Personal Services Present Law Adjustments (PSPL) in the table below includes all present law adjustments related to personal services, including statewide present law personal services adjustments. This adjustment has been broken out by some of its component parts for a more detailed understanding of the adjustments. FY 2016 and FY 2017 contain the reductions in FTE made by the executive to implement the boilerplate language in HB 2.

Personal Services Present Law Adjustments					
FY 2016					
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	2.00	\$0	\$0	\$972	\$972
Executive Implementation of 2015 Pay Increase		-	-	2,630	2,630
Fully Fund 2015 Legislatively Authorized FTE		-	-	-	-
Other		-	-	(123,733)	(123,733)
<b>Personal Services Present Law Adjustments</b>	<b>2.00</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$120,131)</b>	<b>(\$120,131)</b>
FY 2017					
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	2.00	\$0	\$0	\$972	\$972
Executive Implementation of 2015 Pay Increase		-	-	2,630	2,630
Fully Fund 2015 Legislatively Authorized FTE		-	-	-	-
Other		-	-	(124,122)	(124,122)
<b>Personal Services Present Law Adjustments</b>	<b>2.00</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$120,520)</b>	<b>(\$120,520)</b>

As part of its compliance with the boilerplate language contained in HB 2 from the 2013 Legislature, the program reduced FTE. The reductions shown in the other category in the table above reflect this change.

DP 99 - LEG. Present Law -

As shown in the present law adjustment table above, overall the executive is proposing reductions in costs and funding when compared to the FY 2015 legislative budget. As previously discussed, FY 2014 actual spending was lower than budgeted due to delays in federal funding. The executive proposes to reduce spending for the program in line with the reductions in anticipation that they will continue.