

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 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	150,148	149,759	470,801	299,907	(170,894)	(36.30)%
Operating Expenses	146,194	406,954	148,697	145,814	553,148	294,511	(258,637)	(46.76)%
Total Costs	\$344,086	\$679,863	\$298,845	\$295,573	\$1,023,949	\$594,418	(\$429,531)	(41.95)%
Federal Spec. Rev. Funds	344,086	679,863	298,845	295,573	1,023,949	594,418	(429,531)	(41.95)%
Total Funds	\$344,086	\$679,863	\$298,845	\$295,573	\$1,023,949	\$594,418	(\$429,531)	(41.95)%

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

STARBASE Program Major Budget Highlights	
<ul style="list-style-type: none"> The legislature adopted over a 55.9% reduction in funding for this program in the 2017 biennium when compared to 2015 biennium budget. The reductions are the result of reductions and payment delays at the federal level. 	

Program Narrative

As shown in the program budget comparison table, the legislature provided funding for the 2017 biennium that captures the reductions that were realized in FY 2014. STARBASE is completely supported by federal funds that have been subjected to reductions and payment delays at the federal level. The 2017 biennial budget continues the lower funding levels based on FY 2014 federal receipts for the program. The federal government shutdown in the fall of FY 2014 also impacted the federal funding stream for the program. The 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 substitute teachers, are budgeted at about \$150,000 less each year of the biennium than FY 2015 appropriated amounts.

Personal services are reduced mainly due to the elimination of 1.00 FTE as part of the agency's compliance with the boilerplate language included in HB 2 as enacted by the 2013 Legislature.

Funding

The following table shows 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 %
State Special Total	\$0	\$0	\$0	\$0	0.00 %
03453 Air National Guard	594,418	0	0	594,418	100.00 %
Federal Special Total	\$594,418	\$0	\$0	\$594,418	100.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$594,418	\$0	\$0	\$594,418	

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								
-----General Fund-----					-----Total Funds-----			
Budget Item	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	228.75 %
PL Adjustments	0	0	0	0.00 %	(381,018)	(384,290)	(765,308)	(128.75)%
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$298,845	\$295,573	\$594,418	

The legislature reduced the STARBASE Program due to anticipation that federal funding delays will continue in the 2017 biennium.

Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

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 510 - Legislative Audit - HB 2 2014 Fixed Costs (Restricted/Biennia										
0.00	0	0	1,397	1,397		0.00	0	0	0	0
DP 515 - State Share Health Insurance										
0.00	0	0	972	972		0.00	0	0	972	972
DP 525 - Fixed Cost Adjustment										
0.00	0	0	(638)	(638)		0.00	0	0	(643)	(643)
DP 526 - 2017 Biennium Legislative Audit (Restricted/Biennial)										
0.00	0	0	41	41		0.00	0	0	0	0
DP 527 - Inflation Deflation Adjustment										
0.00	0	0	(306)	(306)		0.00	0	0	(306)	(306)
DP 529 - Longevity and Other adjustments										
0.00	0	0	(2,633)	(2,633)		0.00	0	0	(2,437)	(2,437)
DP 600 - Operating Cost Adjustments										
0.00	0	0	(258,751)	(258,751)		0.00	0	0	(260,191)	(260,191)
DP 610 - Other Personal Services Changes										
0.00	0	0	(121,100)	(121,100)		0.00	0	0	(121,685)	(121,685)
DP 400444 - 4% FTE Reduction										
(1.00)	0	0	0	0		(1.00)	0	0	0	0
Grand Total All Present Law Adjustments										
(1.00)	\$0	\$0	(\$381,018)	(\$381,018)		(1.00)	\$0	\$0	(\$384,290)	(\$384,290)

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

DP 510 - Legislative Audit - HB 2 2014 Fixed Costs (Restricted/Biennia -

The legislature provided a restricted biennial appropriation for the legislative audit costs. The funding is established at the level of the 2015 biennial appropriation contained in HB 2 as enacted by the 2013 Legislature.

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 525 - Fixed Cost Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 526 - 2017 Biennium Legislative Audit (Restricted/Biennial) -

The legislature adjusted legislative audit costs and funding based on the current estimate of the Legislative Auditor.

DP 527 - Inflation Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 529 - Longevity and Other adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 600 - Operating Cost Adjustments -

The legislature adopted all other operating cost adjustments.

DP 610 - Other Personal Services Changes -

The legislature adopted all other personal service cost adjustments, except the annualization of the 2015 biennium pay plan.

DP 400444 - 4% FTE Reduction -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. This change package includes a reduction of 1.00 FTE each year.