

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	2.00	2.00	3.00	3.00	2.00	3.00	1.00	50.00%
Personal Services	107,355	136,429	250,129	249,743	243,784	499,872	256,088	105.05%
Operating Expenses	206,376	179,717	408,151	406,954	386,093	815,105	429,012	111.12%
Total Costs	\$313,731	\$316,146	\$658,280	\$656,697	\$629,877	\$1,314,977	\$685,100	108.77%
Federal Special	313,731	316,146	658,280	656,697	629,877	1,314,977	685,100	108.77%
Total Funds	\$313,731	\$316,146	\$658,280	\$656,697	\$629,877	\$1,314,977	\$685,100	108.77%

Program Description

The Montana STARBASE (Science, Technology, Academy, Reinforcing, Basic, Aviation, and Space Exploration) “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	
Major Budget Highlights	
◆	The legislature approved continuing a second site for the Montana STARBASE “Big Sky” Program at Gore Hill in Great Falls. The site was added in FY 2012 through a budget amendment
◆	The change includes funding to support an additional 1.00 FTE and related operations

Program Narrative

In FY 2012, the Air National Guard received a second federal grant for a STARBASE program associated with the Gore Hill in Great Falls. The first STARBASE is located at Fort Harrison in Helena. The legislature provided authority for the second STARBASE program, which increases personal services by \$0.2 million and operating costs by \$0.4 million over the biennium.

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Department Of Military Affairs Funding by Source of Authority 2015 Biennium Budget - Starbase							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
Federal Special Total	\$1,314,977	\$0	\$0	\$1,314,977	100.0%		
03453 Air National Guard	\$1,314,977	\$0	\$0	\$1,314,977	100.0%		
Total All Funds	\$1,314,977	\$0	\$0	\$1,314,977	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

This program is funded entirely with federal special revenues from the Air National Guard. Federal funds increase between biennia due to the addition of a second STARBASE at Gore Hill in Great Falls.

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	0	0	0	0.00%	313,731	313,731	627,462	47.72%
Statewide PL Adjustments	0	0	0	0.00%	44,549	42,966	87,515	6.66%
Other PL Adjustments	0	0	0	0.00%	300,000	300,000	600,000	45.63%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$0	\$0	\$0		\$658,280	\$656,697	\$1,314,977	

The majority of the increases in the 2015 biennium budget is due to the addition of the second STARBASE site in Great Falls. Statewide present law adjustments for personal services and fixed costs make up the only other changes in the STARBASE budget.

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					47,534					47,298
Vacancy Savings					(6,196)					(6,186)
Inflation/Deflation					11					22
Fixed Costs					3,200					1,832
Total Statewide Present Law Adjustments		\$0	\$0	\$44,549	\$44,549		\$0	\$0	\$42,966	\$42,966
DP 50 - Initial Motion to FY 2012 Base	0.00	0	0	(44,549)	(44,549)	0.00	0	0	(42,966)	(42,966)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	0	41,338	41,338	0.00	0	0	41,112	41,112
DP 52 - Adjustment for Statewide Operations	0.00	0	0	3,211	3,211	0.00	0	0	1,854	1,854
DP 401 - Funding for STARBASE Great Falls	1.00	0	0	300,000	300,000	1.00	0	0	300,000	300,000
Total Other Present Law Adjustments	1.00	\$0	\$0	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000	\$300,000
Grand Total All Present Law Adjustments	1.00	\$0	\$0	\$344,549	\$344,549	1.00	\$0	\$0	\$342,966	\$342,966

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.

DP 401 - Funding for STARBASE Great Falls - The STARBASE program in Great Falls was started in FY 2012. The legislature approved federal funds to continue the program in Great Falls. The program provides the students of Great Falls the opportunity to attend a high technology classroom that provides math and science education in a different atmosphere.