

### Program Budget Comparison

The following table summarizes the total executive 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	408,189	406,992	386,093	815,181	429,088	111.14%
<b>Total Costs</b>	<b>\$313,731</b>	<b>\$316,146</b>	<b>\$658,318</b>	<b>\$656,735</b>	<b>\$629,877</b>	<b>\$1,315,053</b>	<b>\$685,176</b>	<b>108.78%</b>
Federal Special	313,731	316,146	658,318	656,735	629,877	1,315,053	685,176	108.78%
<b>Total Funds</b>	<b>\$313,731</b>	<b>\$316,146</b>	<b>\$658,318</b>	<b>\$656,735</b>	<b>\$629,877</b>	<b>\$1,315,053</b>	<b>\$685,176</b>	<b>108.78%</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</b>	
<b>Major Budget Highlights</b>	
◆	The Governor proposes continuing a second site for the Montana STARBASE “Big Sky” Program at the Malmstrom Air Force Base in Great Falls. The site was added in FY 2012 through a budget amendment
◆	The proposal includes funding to support an additional 1.00 FTE and related operations

### Program Discussion

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. The first STARBASE is located at Fort Harrison in Helena. The executive is requesting 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 for the 2015 biennium as recommended by the Governor.

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	\$1,315,053	\$0	\$0	\$1,315,053	100.0%		
03453 Air National Guard	\$1,315,053	\$0	\$0	\$1,315,053	100.0%		
Total All Funds	\$1,315,053	\$0	\$0	\$1,315,053	100.0%		
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>				

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

**LFD COMMENT** As discussed in the Agency Narrative, the federal funding that supports the Air National Guard is proposed as part of the BCA sequester for defense funding. While the administration has indicated it will exempt military personnel costs, including the federal funds that support the Air National Guard, other funds may be subject to a 9.4% reduction in funding beginning as early as January 2, 2013. The legislature may wish to discuss the impact of Congressional deliberations on this program as Congress moves through the process of determining the level of the reductions and the programs impacted.

**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	47.71%
Statewide PL Adjustments	0	0	0	0.00%	44,549	42,966	87,515	6.65%
Other PL Adjustments	0	0	0	0.00%	300,000	300,000	600,000	45.63%
New Proposals	0	0	0	0.00%	38	38	76	0.01%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$658,318</b>	<b>\$656,735</b>	<b>\$1,315,053</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$0</b>	<b>\$44,549</b>	<b>\$44,549</b>		<b>\$0</b>	<b>\$0</b>	<b>\$42,966</b>	<b>\$42,966</b>
DP 401 - Funding for STARBASE Great Falls	1.00	0	0	300,000	300,000	1.00	0	0	300,000	300,000
<b>Total Other Present Law Adjustments</b>	<b>1.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>1.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Grand Total All Present Law Adjustments</b>	<b>1.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$344,549</b>	<b>\$344,549</b>	<b>1.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$342,966</b>	<b>\$342,966</b>

DP 401 - Funding for STARBASE Great Falls - The STARBASE (Science, Technology, Academy, Reinforcing, Basic, Aviation, and Space Exploration) program in Great Falls was started in FY 2012. The executive requests 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.

<b>LFD COMMENT</b>	This decision package is a new proposal, not a present law adjustment. The program was funded via a budget amendment approved by the Office of Budget and Program Planning in September 2011. It was not part of the funding decisions for the STARBASE program in the 2013 biennium. State statute requires the executive to present program expansions it wants considered for funding in the new biennium as a new proposal to the next legislature rather than a present law adjustment.
--------------------	--

**New Proposals**

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6101 - Professional Development Center Fee Allocation	04	0.00	0	0	38	38	0.00	0	0	38	38
<b>Total</b>		<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38</b>	<b>\$38</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38</b>	<b>\$38</b>

DP 6101 - Professional Development Center Fee Allocation - The executive requests an increase for training services purchased from the Professional Development Center (PDC) of the Department of Administration. This request reflects the difference between the amount paid in the base for PDC services and a fixed cost allocation based on agency FTE counts. Starting in the 2015 biennium and beyond, the executive recommends funding the PDC as a fixed cost item. For a further discussion, see the narrative for the Department of Administration.