FY 03 Expenditures

STATE DIVISIONS & PROGRAMS

	Total Expenditures	%State	%Federal
Army NG	$ 5,555,889	20%	80%
Air NG	$ 2,301,862	8%	92%
Disaster & Emergency Services	$ 5,628,079	5%	95%
Veterans Affairs	$ 879,038	100%	0%
ChalleNGe Program	$ 1,680,000	40%	60%
Centralized Services	$ 483,512	74%	26%
NG Scholarship	$ 101,077	100%	0%
Total Dept Operating Expenditures	$16,629,457	21.6%	78.4%
Army NG Construction	$18,190,446	8.6%	91.4%
Total Expenditures	*$ 34,819,903*	*14.8%*	*85.2%*

NATIONAL GUARD BUREAU FUNDING FEDERAL PROGRAMS

	Total Expenditures
Army National Guard	
Full-time payroll	$ 18,176,700
Traditional Guard Pay	$ 16,334,100
Total Payroll	$ 34,510,800
Other Expenditures	$ 2,415,300
Total Expenditures	*$ 36,926,100*
Air National Guard	
Fulltime payroll	$ 17,407,995
Traditional Guard Pay	$ 12,251,717
Total Payroll	$ 29,659,712
Other Expenditures	$ 28,238,258
Total Expenditures	*$ 57,897,970*

COMMUNITY IMPACT ARMY AND AIR NATIONAL GUARD DOLLARS

Community	Total Dollars	Community	Total Dollars
Anaconda	$ 158,213	Harlowton	$ 91,996
Belgrade	467,474	Havre	431,996
Billings	3,924,788	Helena	44,903,944
Bozeman	2,343,401	Kalispell	992,508
Butte	631,873	Lewistown	158,845
Chinook	413,283	Libby	176,059
Culbertson	688,138	Livingston	399,754
Dillon	404,168	Malta	545,311
Glasgow	204,136	Miles City	453,334
Glendive	150,549	Missoula	2,432,388
Great Falls	44,548,695	Sidney	211,831
Hamilton	173,170	All Other	15,966,413

Montana
Department of Military Affairs

2003 Impact Brochure

Missions

Federal

To serve as the primary federal reserve force in support of national security objectives, when called upon by the President.

State

Protection of life and property, preservation of peace, order, and public safety for Montana's citizens, when called upon by the Governor.

Community

Participate in local, state, and national programs that add value to America.

Questions? Call (406) 324-3000

SENATE STATE ADMIN.
EXHIBIT NO. 4
DATE 2-2-03
BILL NO.

Army and Air National Guard

Over 3,400 Citizen Soldiers and Airmen are assigned to units in 22 Montana communities. Through this community-based organization, federal funding for National Guard activities provides an economic benefit statewide as the money received is turned over several times in every segment of the state economy. Our unique presence is financially supported in large part through federal funding, occurring in the form of military pay and allowances, operating funds for civilian payroll, purchase of goods and services, and through capital investments in military construction projects.

♦In 2003, Montana's Citizen Soldiers and Airmen deployed numerous times in support of the Global War on Terrorism and served throughout the United States, Europe, Korea, Iraq, Kuwait, South America, Africa, Kyrgyzstan, and Afghanistan. Concurrently, Montana Army and Air National Guard members provided critical emergency support in response to the state and community mission. Montana Guard members took on a new mission in wildland firefighting—initial aerial attack. This method saved the state of Montana thousands of dollars in firefighting costs as strategically located helibases facilitated early intervention for wildfires. Even though our Soldiers and Airmen will continue to be tasked for the federal mission, we will still have adequate personnel to support the state and community mission in 2004.

♦Between October 1, 2002 and September 30, 2003, 109 Montana Army National Guard Soldiers were deployed overseas in support of Operation ENDURING FREEDOM. In addition, 94 Soldiers were on Federal duty in support of security operations at Fort Harrison, Gore Hill, and along the Montana/Canadian border. A total of 605 Soldiers were activated for state active duty in support of wild land firefighting.

♦Throughout 2003, Montana Air National Guard pilots and F-16 aircraft pulled alert duty at Buckley ANG Base, Colorado, and March AFB, California. The Global War on Terrorism created new training demands, demonstrated by the debut of a Weapons of Mass Destruction exercise with the Army National Guard in September 2003. This was followed in October with a multinational/intergovernmental terrorist exercise held jointly with Canada and multiple state and federal agencies.

♦More than $20 million dollars in military construction was completed in 2003 and over 90 percent of this amount came from the federal government. The Gallatin Readiness Center near Bozeman, a 52,000 square foot facility that houses the 163d Infantry Battalion, became reality in 2003. The Great Falls Readiness Center, a 34,000 square foot facility housing Company B of the 163d Infantry Battalion, was also completed in 2003. Numerous construction projects were completed at Fort Harrison including a second basic officer quarters, Training Site support facility shop, a tool recycling facility, a micro turbine generator, and the Limestone Hills range tower and ammunition dock. Considerable progress was made at Fort Harrison through infrastructure projects such as storage buildings, telecommunications improvements, and curb and gutter projects.

♦Eight Medical Innovative Readiness Training exercises providing computer-generated health risk assessments, physicals, cholesterol and glucose screening, and inoculations were conducted on all seven sovereign Indian Nations and the Helena Indian Alliance, contributing to the health and welfare of our Native Americans.

♦In 2003, the Montana National Guard continued a nine-year international relationship with the Nation of Kyrgyzstan through the State Partnership Program. This joint initiative between Kyrgyzstan, the White House, the State Department, The Department of Defense, and the State of Montana has provided to Kyrgyzstan an effective model they have utilized to structure a democracy, initiate a free market economy, and inculcate the proper role of a military force subservient to civilian authority. Highlights include the visit to Montana by the President of Kyrgyzstan, an upcoming trip to Kyrgyzstan by representatives from the Governor's Office, completion of the new home for the disabled in the capitol city of Bishkek, development of an NCO program for the Kyrgyzstan Military, disaster preparedness exercises, medical seminars, border security, and peacekeeping exchanges.

Disaster and Emergency Services

It is the mission of this agency to lead in coordinating comprehensive emergency management in our state to ultimately guide our citizens in building disaster resistant communities.

♦A proactive leader in Homeland Security planning and equipment grants.

♦Lead agency for coordinating the state's response to disasters statewide. Among our hazards: severe storms, earthquakes, floods, hazardous materials, terrorism, and wildland fires.

♦Provider and coordinator of comprehensive training, reaching out to all areas of emergency management.

As demographics seek out areas susceptible to natural hazards, the challenges become more complex. The past five years have been among the agency's most challenging, as demonstrated by the following information:

	2000–2004	1974–2004
State Declarations	22	116
Federal Declarations	19	31
Public Assistance	$ 64,781,788	$ 98,241,999
Individual Assistance	$ 13,960,400	$ 15,788,780
Hazard Mitigation	$ 519,843	$ 2,139,482
TOTAL:	$ 79,262,031	$ 116,170,261

September 11th had a significant impact on DES, expanding levels of responsibility and increasing the agency work effort. Billions of dollars have been allocated to the nation to secure our homeland. The Montana portion has been substantial, over $45 million dollars, and has allowed Montana communities to enhance response capabilities.

1999-2004 Homeland Security Grants for Montana

1999 DOJ	$ 442,000
2000-2001 DOJ	883,000
2002 DOJ	2,967,000
2002 FEMA	559,852
2003 Vista	12,000
2003 DHS	5,303,000
2003 War Supplemental	14,047,000
2003 CERT	184,391
2004 DHS	20,668,000
Total:	$45,066,243

With our diverse topography, a high risk for hazards, and an expanding population, our challenges have never been greater.

Veterans Affairs

Provides statewide support to 108,000 veterans and 160,000 family members accessing earned veterans' federal and state entitlements and benefits and manages the state's two veterans' cemeteries.

♦Work efforts of the Veterans' Service Officers directly contributed to Montana Veterans receiving $59,468,289 in Federal VA benefits:

✓ *$89 Federal for every $1 of State General Fund investment*

♦ Eight statewide Veterans' Service Offices: Belgrade, Billings, Butte, Great Falls, Helena, Kalispell, Miles City, and Missoula.

♦Processed 7910 veteran benefit and entitlement claims

♦State veterans' cemeteries at Fort Harrison (Helena) and Miles City

2003 Montana Veterans' Claim Work Impact

Veteran Service Area	Total Dollars
Belgrade	$ 6,327,847
Billings	7,294,670
Butte	5,111,295
Great Falls	13,010,602
Helena	2,180,975
Kalispell	12,051,406
Miles City	1,240,744
Missoula	12,250,750
Total Federal VA $ to Montana Veterans:	$ 59,468,289

ChalleNGe Program

The Montana Youth ChalleNGe Program is focused on at-risk educational dropouts—identifying those with the highest potential for reversal. ChalleNGe provides the tools and experiences to succeed during an intense 17-month program; graduating productive, employed, law abiding and taxpaying citizens.

♦Ten classes completed since program inception -- over 750 graduates.

♦GED completion rate is an impressive 85% (2003); national average is 70%.

♦80% of all graduates are pursuing college or continuing education, military service, or other employment.

Centralized Services

Directs state resources to enhance the preparedness level of the Montana National Guard (Army and Air), Disaster and Emergency Services, ChalleNGe Program, and Veterans Affairs to perform their respective missions at the state and federal level.

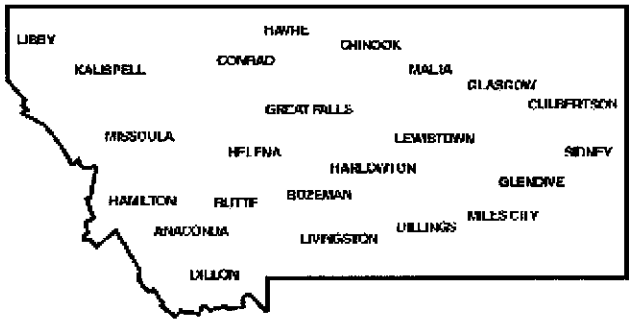
♦Coordinated efforts between guard personnel and government agencies during statewide disasters.

♦Established and maintained $68 million department-wide budget on behalf of the Adjutant General.

♦Provided accounting assistance to seven divisions and programs to ensure compliance with legislative intent and state and federal compliance.

♦Developed a comprehensive value-based personnel management service for employees, supervisors, and administrators.

Montana DMA Locations Personnel Strength



City	ARNG	ANG	VA	DES	Other	
Anaconda	24					
Billings	327		2	1		
Bozeman	163		2			
Butte	52		2			
Chinook	10					
Conrad				1		
Culbertson	56					
Dillon	54				47	ChalleNGe Program
Glasgow	43					
Glendive	34					
Great Falls	90	994	2			
Hamilton	28					
Harlowton	13					
Havre	26		1			
Helena	875	22	8	23	9	Centralized Services
Kalispell	193		2			
Lewistown	17			1		
Libby						
Livingston	67			1		
Malta	64					
Miles City	59		1	1		
Missoula	212		2			
Sidney	41					
Thompson Falls				1		