

Total Department Of Military Affairs Funding by Source of Authority
2015 Biennium Budget

Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	\$11,808,725	\$0	\$0	\$11,808,725	13.5%
State Special Total	\$1,783,110	\$0	\$775,647	\$2,558,757	2.9%
02156 Sar Des Dfwf Fees	\$107,000	\$0	\$0	\$107,000	0.1%
02170 Sar Des Off Road Vehicles	\$341,500	\$0	\$0	\$341,500	0.4%
02180 Emergency Preparedness Summit	\$20,000	\$0	\$0	\$20,000	0.0%
02214 Veterans Affairs Cemeteries	(\$47,224)	\$0	\$533,623	\$486,399	0.6%
02222 Patriotic License Plate Fees	\$100,416	\$0	\$0	\$100,416	0.1%
02304 Military Family Relief Ssr	\$0	\$0	\$242,024	\$242,024	0.3%
02335 Des Training Conference	\$30,000	\$0	\$0	\$30,000	0.0%
02343 Armory Rental Funds	\$4,000	\$0	\$0	\$4,000	0.0%
02548 Veterans Affairs Sb401	\$1,227,418	\$0	\$0	\$1,227,418	1.4%
Federal Special Total	\$73,273,118	\$0	\$0	\$73,273,118	83.6%
03132 National Guard	\$31,380,345	\$0	\$0	\$31,380,345	35.8%
03134 Disaster & Emergency Services	\$32,194,994	\$0	\$0	\$32,194,994	36.7%
03453 Air National Guard	\$9,697,779	\$0	\$0	\$9,697,779	11.1%
Total All Funds	\$86,864,953	\$0	\$775,647	\$87,640,600	100.0%
Percent - Total All Sources	99.1%	0.0%	0.9%		

5% Base Budget Reduction Form
[17-7-111-3\(f\)](#)

AGENCY CODE & NAME: 67010 Department of Military Affairs

		Minimum Requirement	
		General Fund	State Special Revenue Fund
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET		\$ 279,322	\$ 53,520
Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund Annual Savings	State Special Revenue Annual Savings
1	Army National Guard Operations	\$ 80,791	
2	Air National Guard Operations	\$ 18,702	
3	Centralized Services Operations	\$ 31,570	
4	Veterans Affairs Local Support and training	\$ 44,136	\$ 42,719
5	Disaster & Emergency Services Training & Support to Locals	\$ 52,071	\$ 10,801
6	Challenge Operations	\$ 41,582	
7	National Guard Scholarships	\$ 10,470	
8			
9			
10			
11			
TOTAL SAVINGS		\$ 279,322	\$ 53,520
DIFFERENCE			0

Form A

5% Base Budget Reduction Form

AGENCY CODE & NAME: 67010 Department of Military Affairs

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

The Army National Guard Program would have to reduce janitorial services; weed control; lawn mowing, snow removal and .5 FTE.

#2 THE SAVINGS THAT ARE EXPECTED:

The ARNG program could save \$80,791 in general fund.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

National Guard facilities and vehicles will not be maintained at their current level which could result in safety and health issues.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Employees would have to provide their own or go without janitorial services, lawn maintenance, snow removal, cell phones.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

No.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 67010 Department of Military Affairs

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

The Army National Guard Program would have to reduce janitorial services; weed control; lawn mowing, snow removal and .5 FTE.

#2 THE SAVINGS THAT ARE EXPECTED:

The ARNG program could save \$80,791 in general fund.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

National Guard facilities and vehicles will not be maintained at their current level which could result in safety and health issues.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Employees would have to provide their own or go without janitorial services, lawn maintenance, snow removal, cell phones.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

No.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 67010 Department of Military Affairs

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Centralized Service will reduce .25 FTE and overall operations to reach the 5% budget reduction target..

#2 THE SAVINGS THAT ARE EXPECTED:

A 5% reduction would be an annual general fund savings of \$31,569

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

A large portion of the division's operating budget pays fixed costs to other State Departments. All other costs such as supplies, travel, equipment, and military awards will be reduced or eliminated. Reducing travel to other programs in the state will exacerbate existing personnel management difficulties. Not providing awards and decorations to National Guard Soldiers for recognition of state service will conflict with requirements in military regulations.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Unknown at this time,

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

5% Base Budget Reduction Form

AGENCY CODE & NAME: 67010 Department of Military Affairs

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Elimination of statewide veterans services outreach program and elimination of 1.00 veterans service officer FTE.

#2 THE SAVINGS THAT ARE EXPECTED:

Elimination of 1 special revenue funded FTE - \$42,719; and reduction of general fund operations (leased state vehicles turn-in) - \$44,136.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Elimination of the division's veterans service outreach program, which currently reaches 46, typically rural, communities and state institutions, statewide (in addition to existing service office locales); and veterans service officer FTE elimination, which will result in fewer veteran/veteran family benefit claim services at losing office location. Eliminations of outreach program and FTE will result in significantly reduced, veterans services - statewide. The negative impacts are significant in scope, to include but not limited to: veteran financial well-being/stability and community economic impact, veteran medical services - as authorized by benefit claim products/processing, veteran emotional stability, and veteran physical well-being (e.g., doing without federal VA financial/medical benefits, necessitated travel to service office location).

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Cannot be mitigated, personal/on-site/consistent veterans services fundamental to benefits service processes and provision.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes: MCA 10-2-102 (1) and (1)(c)

5% Base Budget Reduction Form

AGENCY CODE & NAME: 67010 Department of Military Affairs

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

The Disaster & Emergency Services Division would have to eliminate \$52,071 from the State Hazardous Materials Response Team pass through. The reduction would reduce the pass through amount from \$265,000 to \$219,929. The impact would be felt not only by the 6 regional hazmat teams, but will have a greater impact on the ability of the teams to train and exercise with other jurisdictions.

#2 THE SAVINGS THAT ARE EXPECTED:

A 5% reduction would be a savings of \$52,074 in general fund and state special revenue spending will be reduced \$10,801.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The impact would be felt not only by the 6 regional hazmat teams, but will have a greater impact on the ability of the teams to train and exercise with other jurisdictions.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

The reductions will reduce the ability to keep the response equipment up to date which in turn will reduce the response capability of the 6 Regional Hazardous Materials Response Teams when responding to rural or frontier jurisdictions across the state with very limited or non-existent hazmat capabilities

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

5% Base Budget Reduction Form

AGENCY CODE & NAME: 67010 Department of Military Affairs

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

The following services would be reduced or eliminated: College Classes, Allowance acct, Field Trips , Clothing, Initial Physicals. The program will reduce 1.50 FTE

#2 THE SAVINGS THAT ARE EXPECTED:

The program will save \$41,582 of general fund.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Reduction in educational services would diminish the experience for the students . Reduction of the other services would shift some of the costs of enrollment to the student's families and also might reduce enrollment. Reduction of 1.50 FTE could result in less people available to recruit, thus possibly lower student count.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Unknown.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

No.

5% Base Budget Reduction Form

AGENCY CODE & NAME: 67010 Department of Military Affairs

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

The National Guard Scholarship program would have to reduce the number scholarships awarded each year.

#2 THE SAVINGS THAT ARE EXPECTED:

The program would save \$10,470 each year of the bienium.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The elimination of these scholarships could negatively impact recruiting and retention in both the Army and Air National Guard.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

There is really no way to mitigate the impact as scholarship dollars for guard men and women would not be available to assist with tuition and school costs.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

#2 THE SAVINGS THAT ARE EXPECTED:

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

#2 THE SAVINGS THAT ARE EXPECTED:

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION OR REDUCTION*:

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION OR REDUCTION*:

#2 THE SAVINGS THAT ARE EXPECTED:

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION OR REDUCTION*:

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

2015 Biennium Goals and Objectives

Sustain a highly trained and ready force that meets wartime operational, logistical, and personnel standards.

- Maintain local armories to conduct training, perform maintenance activities on equipment, and provide storage of United States military property.
 - Utilize local training areas (private, federal and state land) to conduct military training.
 - Maintain state employees to manage the existing buildings and training areas.
-

Provide a highly trained community-based capability that responds rapidly to the needs of civil authorities in natural and man-made disasters.

- Maintain necessary federal equipment in a constant state of readiness for use in local emergencies and disasters.
- Devote a portion of federally funded training towards the accomplishment of state contingency missions.
- Update, review, and exercise State Emergency Operations planning.

Department of Military Affairs
Army National Guard Program
Maintenance Funding by Facility

City	National Guard Facilities	General Fund	Federal Funds
Anaconda	Armoury	50	50
Belgrade	Armoury	50	50
	Facility Maintenance Shop	0	100
Billings	Armoury	50	50
	Facility Maintenance Shop	0	100
Butte	Armoury	50	50
Chinook	Armoury	50	50
	Facility Maintenance Shop	0	100
Culbertson	Armoury	50	50
	Facility Maintenance Shop	0	100
Dillon	Armoury	50	50
Glasgow	Armoury	50	50
Great Falls	Armoury	25	75
	Armed Forces Reserve Center	0	100
Hamilton	Armoury	50	50
Harlowton	Armoury	50	50
Havre	Armoury	50	50
Helena	Fort Harrison*	0	100
	Armed Forces Reserve Center	46.13/15.37(NG75/25)/20.4(R100F)/18.10(100S)	
	Facility Maintenance Shop	0	100
	Aviation	25	75
	Womak	50	50
Kalispell	Armoury	38.04/38.03(NG50/50)/22.53(R100F)/1.40(100S)	
	Facility Maintenance Shop	0	100
Lewistown	Armoury	50	50
Libby	Armoury	50	50
Livingston	Armoury	50	50
Malta	Armoury	50	50
Miles City	Armoury	50	50

Missoula	Armoury	50	50
	Armed Forces Reserve Center		
	Facility Maintenance Shop	0	100
Sidney	Armoury	50	50
MIRFS	Multi-purpose Indoor Range Facilities	0	100

* With some exceptions

Department of Military Affairs
Army National Guard Program
Maintenance Funding by Facility

City	National Guard Facilities	General Fund	Federal Funds
Anaconda	Readiness Center	50.00%	50.00%
Belgrade	Readiness Center	50.00%	50.00%
	Facility Maintenance Shop	0.00%	100.00%
Billings	Armed Forces Reserve Center	30.50%	69.50%
	Facility Maintenance Shop	0.00%	100.00%
Butte	Readiness Center	50.00%	50.00%
Chinook	Readiness Center	50.00%	50.00%
	Facility Maintenance Shop	0.00%	100.00%
Culbertson	Readiness Center	50.00%	50.00%
	Facility Maintenance Shop	0.00%	100.00%
Dillon	Readiness Center	50.00%	50.00%
Glasgow	Readiness Center	50.00%	50.00%
Great Falls	Armed Forces Reserve Center	18.00%	82.00%
Hamilton	Readiness Center	50.00%	50.00%
Harlowton	Readiness Center	50.00%	50.00%
Havre	Readiness Center	50.00%	50.00%
Helena	Fort Harrison*	0.00%	100.00%
	Armed Forces Reserve Center	33.48%	66.52%
	Facility Maintenance Shop	0.00%	100.00%
	Aviation	25.00%	75.00%
	Womak	50.00%	50.00%
Kalispell	Readiness Center	39.44%	60.56%
	Readiness Center	0.00%	100.00%
Lewistown	Readiness Center	50.00%	50.00%
Libby	Readiness Center	50.00%	50.00%
Livingston	Readiness Center	50.00%	50.00%
Malta	Readiness Center	50.00%	50.00%
Miles City	Readiness Center	50.00%	50.00%
Missoula	Armed Forces Reserve Center	30.00%	70.00%
	Facility Maintenance Shop	0.00%	100.00%
Sidney	Armoury	50.00%	50.00%
MIRFS	Multi-purpose Indoor Range Facilities	0.00%	100.00%

* With some exceptions