

Agency Legislative Budget

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

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	172.90	0.25	9.00	182.15	0.25	9.00	182.15	182.15
Personal Services	7,759,437	1,142,037	386,136	9,287,610	1,185,715	386,367	9,331,519	18,619,129
Operating Expenses	8,579,425	8,156,122	348,031	17,083,578	8,235,424	347,956	17,162,805	34,246,383
Equipment	207,305	100,000	37,000	344,305	100,000	0	307,305	651,610
Grants	937,260	210,000	265,000	1,412,260	210,000	265,000	1,412,260	2,824,520
Benefits & Claims	2,280	0	0	2,280	0	0	2,280	4,560
Total Costs	\$17,485,707	\$9,608,159	\$1,036,167	\$28,130,033	\$9,731,139	\$999,323	\$28,216,169	\$56,346,202
General Fund	4,662,368	293,364	382,702	5,338,434	300,618	345,739	5,308,725	10,647,159
State/Other Special	789,003	335,878	296,570	1,421,451	339,997	296,570	1,425,570	2,847,021
Federal Special	12,034,336	8,978,917	356,895	21,370,148	9,090,524	357,014	21,481,874	42,852,022
Total Funds	\$17,485,707	\$9,608,159	\$1,036,167	\$28,130,033	\$9,731,139	\$999,323	\$28,216,169	\$56,346,202

Page Reference

Legislative Budget Analysis, D-170

Executive Budget Comparison

The following table compares the proposed budget for the 2009 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2006	Executive Budget Fiscal 2008	Legislative Budget Fiscal 2008	Leg - Exec. Difference Fiscal 2008	Executive Budget Fiscal 2009	Legislative Budget Fiscal 2009	Leg - Exec. Difference Fiscal 2009	Biennium Difference Fiscal 08-09
FTE	172.90	182.15	182.15	0.00	182.15	182.15	0.00	
Personal Services	7,759,437	9,287,610	9,287,610	0	9,331,519	9,331,519	0	0
Operating Expenses	8,579,425	17,100,652	17,083,578	(17,074)	17,167,412	17,162,805	(4,607)	(21,681)
Equipment	207,305	344,305	344,305	0	307,305	307,305	0	0
Grants	937,260	1,412,260	1,412,260	0	1,412,260	1,412,260	0	0
Benefits & Claims	2,280	2,280	2,280	0	2,280	2,280	0	0
Total Costs	\$17,485,707	\$28,147,107	\$28,130,033	(\$17,074)	\$28,220,776	\$28,216,169	(\$4,607)	(\$21,681)
General Fund	4,662,368	5,355,000	5,338,434	(16,566)	5,309,309	5,308,725	(584)	(17,150)
State/Other Special	789,003	1,421,905	1,421,451	(454)	1,426,038	1,425,570	(468)	(922)
Federal Special	12,034,336	21,370,202	21,370,148	(54)	21,485,429	21,481,874	(3,555)	(3,609)
Total Funds	\$17,485,707	\$28,147,107	\$28,130,033	(\$17,074)	\$28,220,776	\$28,216,169	(\$4,607)	(\$21,681)

This bill includes approximately \$22,000 less funding, mostly general fund, than included in the executive budget, due primarily to the executive withdrawing its request for increased funding to upgrade the State Emergency Command Center Computers.

Agency Highlights

Department of Military Affairs Major Budget Highlights	
<ul style="list-style-type: none"> ◆ Total funding increases about 56 percent in this bill from the 2007 biennium to the 2009 biennium ◆ Present law adjustments add \$19.3 million and account for 94 percent of the total budget increase <ul style="list-style-type: none"> • Statewide present law adjustments add \$2.4 million • Federal funds increase \$16 million for increased maintenance and training and converting installation security to private security firms • State special revenue increases \$0.7 million primarily to fund increased activity in search and rescue grants to local jurisdictions and department-sponsored conferences ◆ New Proposals add \$2.0 million in the 2009 biennium <ul style="list-style-type: none"> • General fund increases support increased technology costs in administration and disaster and emergency services, increased operating expenses for an emergency response vehicle, and sustained funding for regional hazardous materials response teams • State special revenue authority increases in the Veterans' Affairs Division fund two new initiatives that add 2.0 FTE native veterans services officers and increase activity in the veterans cemeteries • Federal special revenue increases support 6.0 additional FTE, including 4.0 FTE for the proposed STARBASE educational program, a communications specialist for the Army National Guard, and a budget manager for the Air National Guard 	

Funding

The following table summarizes funding for the agency, by program and source. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Agency Funding 2009 Biennium Budget					
Agency Program	General Fund	State Spec.	Fed Spec.	Grand Total	Total %
01 Centralized Services Division	\$ 1,133,661	\$ -	\$ 983,672	\$ 2,117,333	3.76%
02 Challenge Program	2,429,778	-	3,761,208	6,190,986	10.99%
03 Scholarship Program	500,000	-	-	500,000	0.89%
12 Army National Guard Pgm	2,342,742	24,000	25,542,967	27,909,709	49.53%
13 Air National Guard Pgm	753,740	-	9,176,803	9,930,543	17.62%
21 Disaster & Emergency Services	2,111,415	668,816	3,387,372	6,167,603	10.95%
31 Veterans Affairs Program	<u>1,375,823</u>	<u>2,154,205</u>	-	<u>3,530,028</u>	<u>6.26%</u>
Grand Total	<u>\$ 10,647,159</u>	<u>\$ 2,847,021</u>	<u>\$ 42,852,022</u>	<u>\$ 56,346,202</u>	100.00%

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	9.20	0.00	5.00	14.20	0.00	5.00	14.20	14.20
Personal Services	523,814	105,846	208,671	838,331	108,618	208,783	841,215	1,679,546
Operating Expenses	111,014	12,773	82,031	205,818	9,439	81,956	202,409	408,227
Equipment	0	0	25,000	25,000	0	0	0	25,000
Benefits & Claims	2,280	0	0	2,280	0	0	2,280	4,560
Total Costs	\$637,108	\$118,619	\$315,702	\$1,071,429	\$118,057	\$290,739	\$1,045,904	\$2,117,333
General Fund	445,431	68,966	65,702	580,099	67,392	40,739	553,562	1,133,661
State/Other Special	0	0	0	0	0	0	0	0
Federal Special	191,677	49,653	250,000	491,330	50,665	250,000	492,342	983,672
Total Funds	\$637,108	\$118,619	\$315,702	\$1,071,429	\$118,057	\$290,739	\$1,045,904	\$2,117,333

Page Reference

Legislative Budget Analysis, D-173

Funding

The Centralized Services Division is primarily funded with general fund. The federal-state agreements between the Department of Military Affairs and the associated federal agencies have identified costs of positions that provide support to federally funded activities as applicable for federal funding. During the base year, federal funds accounted for approximately 30 percent of the funding for the division. For the 2009 biennium, federal funds would support 46 percent. The increased federal fund share is attributable to a \$500,000 new proposal that is 100 percent federal funds.

Present Law Adjustments

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

Present Law Adjustments									
FTE	-----Fiscal 2008-----				-----Fiscal 2009-----				
	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				132,080					134,970
Vacancy Savings				(26,234)					(26,352)
Inflation/Deflation				174					236
Fixed Costs				12,599					9,203
Total Statewide Present Law Adjustments				\$118,619					\$118,057
Grand Total All Present Law Adjustments				\$118,619					\$118,057

New Proposals

New Proposals											
	-----Fiscal 2008-----					-----Fiscal 2009-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 101 - Upgrade Department Server - OTO											
01	0.00	25,000		0	0	25,000	0.00	0	0	0	
DP 102 - Department Information Technology Officer											
01	1.00	40,702		0	0	40,702	1.00	40,739	0	0	
DP 103 - Funding for National Guard STARBASE Program											
01	4.00		0	0	250,000	250,000	4.00	0	0	250,000	
Total	5.00	\$65,702	\$0	\$250,000	\$315,702	\$315,702	5.00	\$40,739	\$0	\$250,000	
										\$290,739	

DP 101 - Upgrade Department Server - OTO - The bill includes \$25,000 general fund to update the department's server. The server supports all statewide information technology needs. This server is also used to provide support to other state agencies in the event of a disaster or emergency. The current server was purchased in 2002.

DP 102 - Department Information Technology Officer - This bill includes the executive budget proposal for a 1.00 FTE as a dedicated staff position to meet the department's information technology needs for LAN administration, web site maintenance, and management requirements. This position would support planning, installation, and maintenance of computer work stations for 180 FTE, the department server, internet servers, and local and wide area networks.

DP 103 - Funding for National Guard STARBASE Program - Federal special revenue authority totaling \$500,000 is included in the bill to support the National Guard STARBASE Program, an academic outreach program for K-12 youth that incorporates a fast paced curriculum of hands-on activities, classroom experiments, and support from volunteer experts within the National Guard and the community. This program is 100 percent federal funds.

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget									
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09	
FTE	47.40	0.25	0.00	47.65	0.25	0.00	47.65	47.65	
Personal Services	1,708,699	199,884	0	1,908,583	205,772	0	1,914,471	3,823,054	
Operating Expenses	1,119,889	66,800	0	1,186,689	61,354	0	1,181,243	2,367,932	
Total Costs	\$2,828,588	\$266,684	\$0	\$3,095,272	\$267,126	\$0	\$3,095,714	\$6,190,986	
General Fund	1,131,462	81,631	0	1,213,093	85,223	0	1,216,685	2,429,778	
Federal Special	1,697,126	185,053	0	1,882,179	181,903	0	1,879,029	3,761,208	
Total Funds	\$2,828,588	\$266,684	\$0	\$3,095,272	\$267,126	\$0	\$3,095,714	\$6,190,986	

Page Reference

Legislative Budget Analysis, D-176

Funding

The Youth Challenge Program is funded with general fund and federal special revenue at a 60/40 federal to state funding ratio for most costs. Some travel and special projects required by the federal/state cooperative agreement are funded 100 percent from federal funds.

Present Law Adjustments

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

Present Law Adjustments										
	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					270,121					276,215
Vacancy Savings					(79,152)					(79,396)
Inflation/Deflation					774					840
Fixed Costs					12,026					6,514
Total Statewide Present Law Adjustments					\$203,769					\$204,173
DP 203 - ChalleNGE Substitute Teachers	0.25	3,566	0	5,349	8,915	0.25	3,581	0	5,372	8,953
DP 204 - Fed Spen Auth for ChalleNGe Trav and Spec Projects	0.00	0	0	54,000	54,000	0.00	0	0	54,000	54,000
Total Other Present Law Adjustments	0.25	\$3,566	\$0	\$59,349	\$62,915	0.25	\$3,581	\$0	\$59,372	\$62,953
Grand Total All Present Law Adjustments					\$266,684					\$267,126

DP 203 - ChalleNGE Substitute Teachers - This bill includes a permanent 0.25 FTE aggregate position and funding for part-time substitute teachers. Currently these employees are accounted for in a temporary position and are not in the base. The decision package is funded with federal funds and general fund at the 60/40 federal/state ratio.

DP 204 - Fed Spen Auth for ChalleNGe Trav and Spec Projects - This bill adds \$54,000 additional federal spending authority each year of the biennium for program employees to participate in required training classes set forth in the federal/state cooperative agreement and to complete special projects necessary to fulfill the program's mission. These federal funds do not require any state matching funds.

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses	250,000	0	0	250,000	0	0	250,000	500,000
Total Costs	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$500,000
General Fund	250,000	0	0	250,000	0	0	250,000	500,000
Total Funds	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$500,000

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Legislative Budget Analysis, D-178

Funding

This program is funded 100 percent from general fund.

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	37.30	0.00	1.00	38.30	0.00	1.00	38.30	38.30
Personal Services	1,804,265	269,337	51,521	2,125,123	277,016	51,570	2,132,851	4,257,974
Operating Expenses	5,273,661	6,314,277	12,000	11,599,938	6,351,526	12,000	11,637,187	23,237,125
Equipment	107,305	100,000	0	207,305	100,000	0	207,305	414,610
Total Costs	\$7,185,231	\$6,683,614	\$63,521	\$13,932,366	\$6,728,542	\$63,570	\$13,977,343	\$27,909,709
General Fund	1,199,610	(30,035)	0	1,169,575	(26,443)	0	1,173,167	2,342,742
State/Other Special	0	0	12,000	12,000	0	12,000	12,000	24,000
Federal Special	5,985,621	6,713,649	51,521	12,750,791	6,754,985	51,570	12,792,176	25,542,967
Total Funds	\$7,185,231	\$6,683,614	\$63,521	\$13,932,366	\$6,728,542	\$63,570	\$13,977,343	\$27,909,709

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Legislative Budget Analysis, D-179

Funding

The Army National Guard is primarily funded with a combination of general fund and federal funds. Funding depends on how a facility is used and the costs to operate and maintain a facility, and can be funded: 1) entirely with state funds; 2) entirely with federal funds; or 3) as a shared responsibility, with federal funds at 75 percent and general fund at 25 percent (service contract buildings). When a facility is owned by the state and located on state land, maintenance costs are the responsibility of the state and utility costs are split evenly with the federal government. When a facility is state owned but located on federal land, the maintenance costs are funded 75 percent federal and 25 percent general fund, but utility costs are funded 100 percent general fund. When a facility is classified as a logistics facility, the funding is 100 percent federal funds for the entire facility. Federally owned facilities located on federal land and those that serve training missions are predominantly funded 100 percent with federal funds, except when the building is used as an armory. Armories constructed with federal funds and located on federal land are funded 100 percent general fund for maintenance and 50 percent federal and 50 percent general fund for utilities costs. When armories are rented to groups, the state special revenue funds generated from rental fees are used to augment general fund support of the facilities.

During the base year, general fund accounted for 17 percent of overall expenditures within the Army National Guard Program. This general fund percentage decreases to eight percent of overall expenditures in the 2009 biennium budget, primarily because this bill adds \$12 million of federal funds for three projects that are funded 100 percent from federal funds.

State special revenue authority is added in the 2009 biennium to allow the department to charge non-departmental users of the statewide two-way interactive video conferencing network a fee for using the network.

Present Law Adjustments

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

Present Law Adjustments										
-----Fiscal 2008-----					-----Fiscal 2009-----					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
Personal Services				355,736					363,737	
Vacancy Savings				(86,399)					(86,721)	
Inflation/Deflation				230,445					244,829	
Fixed Costs				21,362					(12,482)	
Total Statewide Present Law Adjustments				\$521,144					\$509,363	
DP 1201 - Operational Support for New ARNG Facilities	0.00	33,416	0	68,561	101,977	0.00	40,555	0	84,414	124,969
DP 1202 - Army Guard Funding & Authority for Maintenance	0.00	0	0	3,275,082	3,275,082	0.00	0	0	3,275,082	3,275,082
DP 1203 - Federal Army Security Spending Authority	0.00	0	0	842,946	842,946	0.00	0	0	876,663	876,663
DP 1205 - Federal Range & Training Spending Authority.	0.00	0	0	1,942,476	1,942,476	0.00	0	0	1,942,476	1,942,476
DP 6015 - State Motor Pool Rate Change	0.00	0	0	(11)	(11)	0.00	0	0	(11)	(11)
Total Other Present Law Adjustments	0.00	\$33,416	\$0	\$6,129,054	\$6,162,470	0.00	\$40,555	\$0	\$6,178,624	\$6,219,179
Grand Total All Present Law Adjustments				\$6,683,614					\$6,728,542	

DP 1201 - Operational Support for New ARNG Facilities - This bill adds \$73,971 general fund and \$152,975 federal funds for operations and maintenance funds for Army National Guard facilities that came on line during or after the base year. Additional services include janitorial services, utilities, ground maintenance, and code required inspections such as fire sprinkler and fire alarm inspections necessary to operate the facilities throughout the year.

DP 1202 - Army Guard Funding & Authority for Maintenance - This bill includes \$3,275,082 federal special revenue authority per fiscal year of the 2009 biennium for continued maintenance and repair of the state’s National Guard facilities. The federal government provided \$3,275,082 in both FY 2006 and FY 2007 for this maintenance and repair.

DP 1203 - Federal Army Security Spending Authority - This bill adds \$1.7 million federal special spending authority to fund 100 percent of the cost of Army National Guard Bureau installation security obtained from civilian security service. The security service contract will provide 24/7 security of Army National Guard installations in Montana. In the past, the installation security for the Army National Guard was provided with national guard members. The National Guard Bureau has changed this process and all future security will be provided by a civilian security service. The department used both appropriation authority from the general appropriations act and budget amendment authority in the base year to expend the federal funds. This adjustment appropriates all spending authority in this bill.

DP 1205 - Federal Range & Training Spending Authority. - This bill increases the Army National Guard operating budget by \$1,942,476 each year of the 2009 biennium to expend additional federal funds on range and training area equipment. The federal government provided \$1,942,476 in both FY 2006 and FY 2007 to support these training requirements.

DP 6015 - State Motor Pool Rate Change - The rates for the State Motor Pool were reduced from the rates requested by the Governor. This adjustment aligns agency budgets to the State Motor Pool rates.

New Proposals

New Proposals											
Program	FTE	-----Fiscal 2008-----				-----Fiscal 2009-----					
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 1204 - 100% Federally Funded Communications Specialist	12	1.00	0	12,000	51,521	63,521	1.00	0	12,000	51,570	63,570
Total	1.00	\$0	\$12,000	\$51,521	\$63,521	1.00	\$0	\$12,000	\$51,570	\$63,570	

DP 1204 - 100% Federally Funded Communications Specialist - This bill includes federal funds for a 1.00 FTE position as well as state special revenue spending authority to provide for two-way interactive video conferencing. The position would be responsible for the testing, trouble shooting, problem resolution, and quality assurance of all interactive video conferences. The Montana National Guard has established a two-way interactive military conferencing network that is also available for use by state agencies, local governments, and other authorized groups. The department has a state special revenue fund to allow the network to accept funds for shared use. These funds would be used to replace equipment during life cycle management.

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	33.00	0.00	1.00	34.00	0.00	1.00	34.00	34.00
Personal Services	1,697,251	240,312	55,374	1,992,937	258,395	55,444	2,011,090	4,004,027
Operating Expenses	1,317,069	1,614,768	0	2,931,837	1,677,610	0	2,994,679	5,926,516
Total Costs	\$3,014,320	\$1,855,080	\$55,374	\$4,924,774	\$1,936,005	\$55,444	\$5,005,769	\$9,930,543
General Fund	308,370	66,831	0	375,201	70,169	0	378,539	753,740
Federal Special	2,705,950	1,788,249	55,374	4,549,573	1,865,836	55,444	4,627,230	9,176,803
Total Funds	\$3,014,320	\$1,855,080	\$55,374	\$4,924,774	\$1,936,005	\$55,444	\$5,005,769	\$9,930,543

Page Reference

Legislative Budget Analysis, D-185

Funding

This bill increases the biennial budget for this division 60 percent from the 2007 biennium to the 2009 biennium. The Air National Guard program is funded primarily from federal funds. In the base budget, federal funds supported 90 percent of the expenditures and general fund provided 10 percent. In the 2009 biennium, federal funds would provide 92 percent of the total budgeted funds, reflecting additional federal funds for security, budget management, and firefighter overtime.

Present Law Adjustments

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

	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					9,806					18,580
Vacancy Savings					(68,280)					(68,636)
Inflation/Deflation					96,205					103,723
Fixed Costs					7,873					4,107
Total Statewide Present Law Adjustments					\$45,604					\$57,774
DP 1301 - Utility Funding for New ANG Facilities	0.00	18,581	0	55,742	74,323	0.00	20,380	0	61,142	81,522
DP 1304 - Federal Spending Authority for Fire Fighter OT	0.00	0	0	298,786	298,786	0.00	0	0	308,451	308,451
DP 1305 - Federal Spending Authority for ANG Security	0.00	0	0	1,436,367	1,436,367	0.00	0	0	1,488,258	1,488,258
Total Other Present Law Adjustments	0.00	\$18,581	\$0	\$1,790,895	\$1,809,476	0.00	\$20,380	\$0	\$1,857,851	\$1,878,231
Grand Total All Present Law Adjustments					\$1,855,080					\$1,936,005

DP 1301 - Utility Funding for New ANG Facilities - This bill includes \$38,961 general fund match and \$116,884 in federal spending authority for the 2009 biennium for utility cost adjustments related to new space at the Montana Air National Guard. All new building construction is 100 percent federally funded. Utilities are funded 75 percent federal and 25 percent general fund.

DP 1304 - Federal Spending Authority for Fire Fighter OT - This bill adds \$607,237 federal spending authority for the overtime salary and benefit costs incurred by the Air National Guard fire fighters in Great Falls. Overtime costs are zero based and not carried forward in the agency's base budget. This cost is funded 100 percent from federal funds.

DP 1305 - Federal Spending Authority for ANG Security - This bill adds \$2.9 million federal special spending authority to fund 100 percent of the cost of Air National Guard installation security obtained from civilian security service. The security service contract will provide 24/7 security of aircraft and facilities at the 120th Fighter Wing in Great Falls. In the past, the installation security for the Air National Guard was provided with National Guard members. The National Guard Bureau has changed this process and all future security will be provided by a civilian security service on a contract basis.

New Proposals

New Proposals											
Program	FTE	Fiscal 2008				Fiscal 2009					
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 1303 - Federal Authority for ANG Budget Management	13	1.00	0	0	55,374	55,374	1.00	0	0	55,444	55,444
Total	1.00	\$0	\$0	\$55,374	\$55,374	1.00	\$0	\$0	\$55,444	\$55,444	

DP 1303 - Federal Authority for ANG Budget Management - This bill includes an additional \$55,400 federal authority each year to provide 100 percent federal funding for an additional 1.00 FTE financial management position.

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	23.00	0.00	0.00	23.00	0.00	0.00	23.00	23.00
Personal Services	1,009,282	273,243	1,000	1,283,525	277,687	1,000	1,287,969	2,571,494
Operating Expenses	215,642	129,889	39,000	384,531	120,416	39,000	375,058	759,589
Equipment	0	0	12,000	12,000	0	0	0	12,000
Grants	937,260	210,000	265,000	1,412,260	210,000	265,000	1,412,260	2,824,520
Total Costs	\$2,162,184	\$613,132	\$317,000	\$3,092,316	\$608,103	\$305,000	\$3,075,287	\$6,167,603
General Fund	644,806	99,827	317,000	1,061,633	99,976	305,000	1,049,782	2,111,415
State/Other Special	63,416	270,992	0	334,408	270,992	0	334,408	668,816
Federal Special	1,453,962	242,313	0	1,696,275	237,135	0	1,691,097	3,387,372
Total Funds	\$2,162,184	\$613,132	\$317,000	\$3,092,316	\$608,103	\$305,000	\$3,075,287	\$6,167,603

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Funding

The Disaster and Emergency Services Division is supported with general fund, state special revenue, and federal special revenue. Disaster coordination functions focusing on specifically identified hazards or functions are usually funded 100 percent with federal funds. The disaster coordination functions that provide support to communities and contribute to the overall mission of the division are usually funded on a 50/50 basis with general fund and federal special revenue. This bill increases general fund 61 percent in the 2009 biennium from the 2007 biennium and funds a portion of the statewide present law adjustment.

State special revenue is fee revenue from division-sponsored workshops and conferences and is used to support these functions. Other state special revenue includes fees from snowmobile and off road vehicle decals to support local search and rescue organizations. This bill increases state special revenue spending authority approximately \$491,000 in the 2009 biennium to allow for increased activity in these areas.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments											
-----Fiscal 2008-----						-----Fiscal 2009-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
Personal Services					305,844					310,478	
Vacancy Savings					(52,601)					(52,791)	
Inflation/Deflation					893					972	
Fixed Costs					39,057					29,506	
Total Statewide Present Law Adjustments					\$293,193					\$288,165	
DP 2107 - State Special Authority for DES	0.00		0	120,000	0	120,000	0.00	0	120,000	0	120,000
DP 2108 - State Special Authority for Search & Rescue	0.00		0	200,000	0	200,000	0.00	0	200,000	0	200,000
DP 6015 - State Motor Pool Rate Change	0.00		(18)	0	(43)	(61)	0.00	(18)	0	(44)	(62)
Total Other Present Law Adjustments	0.00		(\$18)	\$320,000	(\$43)	\$319,939	0.00	(\$18)	\$320,000	(\$44)	\$319,938
Grand Total All Present Law Adjustments					\$613,132					\$608,103	

DP 2107 - State Special Authority for DES - This bill includes a \$120,000 increase in state spending authority per year to provide necessary reimbursements through the Emergency Management Assistance Compact and account for expenditures at the annual Governor's emergency preparedness summit.

DP 2108 - State Special Authority for Search & Rescue - This bill includes \$200,000 per year of state special revenue authority to reimburse county sheriffs for search and rescue mission costs, training, and equipment. Funding comes from two statutory sources established under 87-1-601, MCA, through Fish Wildlife and Parks and 15-1-122(3)(g), MCA, through vehicle licensing fees.

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool were reduced from the level requested by the Governor.

New Proposals

New Proposals											
-----Fiscal 2008-----						-----Fiscal 2009-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 2104 - Operating Expenses for Incident Command Vehicle	21	0.00	15,000	0	0	15,000	0.00	15,000	0	0	15,000
DP 2106 - Upgrade GIS Hardware and Software OTO	21	0.00	12,000	0	0	12,000	0.00	0	0	0	0
DP 2109 - Funding for Sustainment of Regional HazMat Teams	21	0.00	290,000	0	0	290,000	0.00	290,000	0	0	290,000
Total	0.00		\$317,000	\$0	\$0	\$317,000	0.00	\$305,000	\$0	\$0	\$305,000

DP 2104 - Operating Expenses for Incident Command Vehicle - The bill includes \$15,000 general fund each year to cover operating expenses for an incident command vehicle that was purchased with federal homeland security funds. Operating expenses include fixed expenses, such as insurance and satellite phone/data service, repair, and maintenance and operational deployments for training and exercise purposes.

DP 2106 - Upgrade GIS Hardware and Software OTO - One-time-only funding is included in the bill for \$12,000 in FY 2008 to purchase upgraded geographical information system (GIS) equipment used for evacuation planning and emergency response. The state standard for replacement of computer hardware is based on a four-year life cycle. The current hardware for running GIS software is six years old. The ability to run the software and manipulate the increased volumes of data to produce accurate and timely products requires updated hardware.

DP 2109 - Funding for Sustainment of Regional HazMat Teams - The bill adds \$290,000 general fund in each year of the biennium which would be passed thru the department and divided among each of the six regional state hazardous materials (HazMat) teams. This funding would be used to sustain the interoperability efforts of the six regional teams, coordinate response with entities outside their local government jurisdiction, and for the maintenance and update of assigned state equipment used in hazardous materials response. The department would retain \$25,000 of this funding to support basic individual training for local responders in weapons of mass destruction/HazMat awareness, decontamination, and HazMat incident command.

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	23.00	0.00	2.00	25.00	0.00	2.00	25.00	25.00
Personal Services	1,016,126	53,415	69,570	1,139,111	58,227	69,570	1,143,923	2,283,034
Operating Expenses	292,150	17,615	215,000	524,765	15,079	215,000	522,229	1,046,994
Equipment	100,000	0	0	100,000	0	0	100,000	200,000
Total Costs	\$1,408,276	\$71,030	\$284,570	\$1,763,876	\$73,306	\$284,570	\$1,766,152	\$3,530,028
General Fund	682,689	6,144	0	688,833	4,301	0	686,990	1,375,823
State/Other Special	725,587	64,886	284,570	1,075,043	69,005	284,570	1,079,162	2,154,205
Federal Special	0	0	0	0	0	0	0	0
Total Funds	\$1,408,276	\$71,030	\$284,570	\$1,763,876	\$73,306	\$284,570	\$1,766,152	\$3,530,028

Page Reference

Legislative Budget Analysis, D-194

Funding

The Veterans’ Affairs Division is funded with general fund and state special revenue from a \$0.50 veterans’ services fee on light vehicle registrations and issuance of a patriotic license plate, both authorized by SB 401 passed by the 2003 Legislature. Cemetery operations are fully funded by state special revenue received primarily from the sale of veterans’ license plates with a smaller portion being received from donations and cemetery plot allowances.

Present Law Adjustments

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

Present Law Adjustments										
FTE	-----Fiscal 2008-----				-----Fiscal 2009-----					
	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
Personal Services				97,979					102,990	
Vacancy Savings				(44,564)					(44,763)	
Inflation/Deflation				14,051					15,176	
Fixed Costs				4,566					937	
Total Statewide Present Law Adjustments				\$72,032					\$74,340	
DP 6015 - State Motor Pool Rate Change	0.00	(548)	(454)	0	(1,002)	0.00	(566)	(468)	0	(1,034)
Total Other Present Law Adjustments	0.00	(\$548)	(\$454)	\$0	(\$1,002)	0.00	(\$566)	(\$468)	\$0	(\$1,034)
Grand Total All Present Law Adjustments				\$71,030					\$73,306	

DP 6015 - State Motor Pool Rate Change - The rates for the State Motor Pool were reduced from the rates requested by the Governor. This adjustment aligns agency budgets to the State Motor Pool rates.

New Proposals

New Proposals											
Program	FTE	-----Fiscal 2008-----				-----Fiscal 2009-----					
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 3101 - VA Cemetery State Special Spending Authority	31	0.00	0	215,000	0	215,000	0.00	0	215,000	0	215,000
DP 3102 - State Special Spending Authority for Native VSO	31	2.00	0	69,570	0	69,570	2.00	0	69,570	0	69,570
Total	2.00	\$0	\$284,570	\$0	\$284,570	2.00	\$0	\$284,570	\$0	\$284,570	

DP 3101 - VA Cemetery State Special Spending Authority - This bill adds \$215,000 a year in state special revenue to fund unanticipated maintenance and repair or to purchase or repair maintenance equipment at the state veteran's cemeteries in Helena and Miles City.

DP 3102 - State Special Spending Authority for Native VSO - This bill includes \$69,570 state special spending authority each year for two additional veterans' service officer positions to be titled native veterans' service officers. Funding is from the veterans' services special revenue account, which receives revenue from the \$0.50 veterans' services fee assessed on all light vehicle registrations and issue and renewal fees from the patriotic license plates.