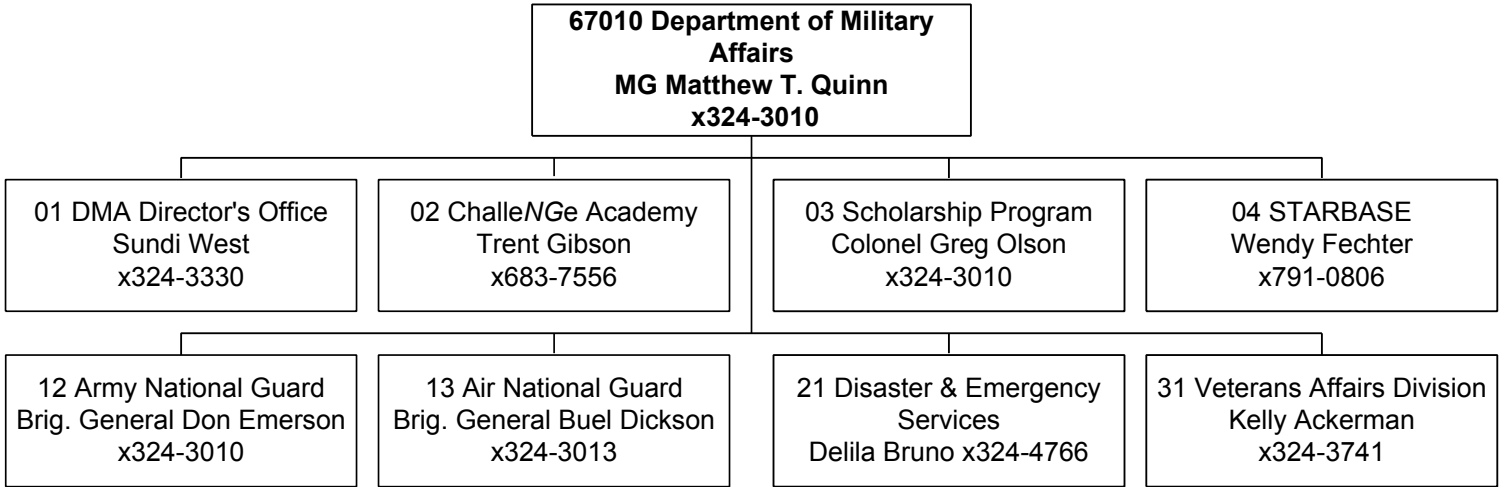


Department of Military Affairs - 67010



Mission Statement - The mission of the Department of Military Affairs has three components:

- Federal - To serve as the primary federal reserve force in support of the national security objectives when called upon by the President of the United States;
- State - Protection of life 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.

Statutory Authority - Article I, U.S. Constitution; Article VI, Section 13, Montana Constitution; Title 10, MCA

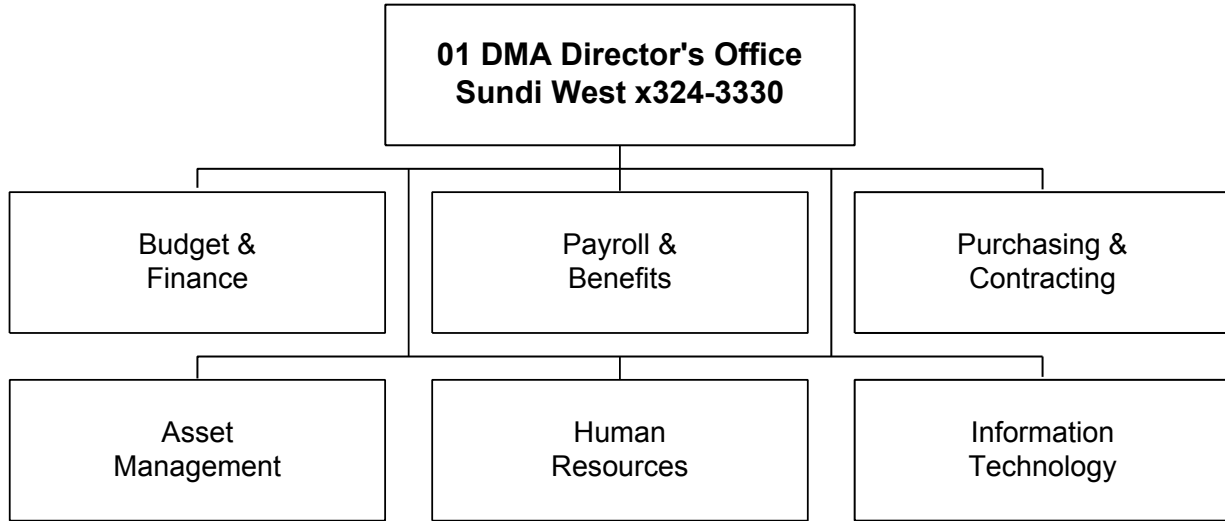
Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
Budget Item			
FTE	220.25	220.25	
Personal Services	18,054,862	18,105,887	36,160,749
Operating Expenses	21,559,942	21,423,246	42,983,188
Equipment & Intangible Assets	150,536	150,536	301,072
Grants	11,811,301	11,811,301	23,622,602
Transfers	2,643,260	2,643,260	5,286,520
Total Costs	\$54,219,901	\$54,134,230	\$108,354,131
General Fund	7,574,617	7,535,574	15,110,191
State/Other Special	1,555,526	1,558,084	3,113,610
Federal Spec. Rev. Funds	45,089,758	45,040,572	90,130,330
Total Funds	\$54,219,901	\$54,134,230	\$108,354,131

Department of Military Affairs - 67010

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Director's Office	1,668,865	2,757,389	1,686,981	2,788,164	18,116	30,775	1.09 %	1.12 %
02 - Youth Challenge Program	2,283,666	9,133,782	2,482,727	9,930,303	199,061	796,521	8.72 %	8.72 %
03 - Ng Scholarship Program	414,724	414,724	414,724	414,724	0	0	0.00 %	0.00 %
04 - Starbase	0	1,424,293	0	1,319,245	0	(105,048)	0.00 %	(7.38)%
12 - Army National Guard Pgm	3,471,801	38,266,240	3,526,388	39,749,411	54,587	1,483,171	1.57 %	3.88 %
13 - Air National Guard Pgm	865,050	11,489,029	825,384	12,182,586	(39,666)	693,557	(4.59)%	6.04 %
21 - Disaster & Emergency Services	2,759,844	35,162,758	3,146,983	36,243,284	387,139	1,080,526	14.03 %	3.07 %
31 - Veterans Affairs Program	2,764,594	4,695,639	3,027,004	5,726,414	262,410	1,030,775	9.49 %	21.95 %
Agency Total	\$14,228,544	\$103,343,854	\$15,110,191	\$108,354,131	\$881,647	\$5,010,277	6.20 %	4.85 %

Department of Military Affairs - 67010

Director's Office - 01



Program Description - The Director's Office provides departmental administration through the Office of the Adjutant General and department-wide support for accounting, fiscal management, personnel, labor relations, and purchasing and property management oversight. The program operates in accordance with Title 2, Chapter 15, part 12 and Title 10, MCA.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
Budget Item						
FTE	12.32	0.00	12.32	0.00	12.32	
Personal Services	1,120,932	8,809	1,129,741	13,035	1,133,967	2,263,708
Operating Expenses	207,030	8,841	215,871	245	207,275	423,146
Transfers	50,655	0	50,655	0	50,655	101,310
Total Costs	\$1,378,617	\$17,650	\$1,396,267	\$13,280	\$1,391,897	\$2,788,164
General Fund	833,268	13,422	846,690	25,842	840,291	1,686,981
Federal Spec. Rev. Funds	545,349	4,228	549,577	6,257	551,606	1,101,183
Total Funds	\$1,378,617	\$17,650	\$1,396,267	\$32,099	\$1,391,897	\$2,788,164

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	4,581	8,809	6,778	13,035
SWPL - 2 - Fixed Costs	8,872	8,872	265	265
SWPL - 3 - Inflation Deflation	(31)	(31)	(20)	(20)
<i>Total Statewide Present Law Adjustments</i>	<i>\$13,422</i>	<i>\$17,650</i>	<i>\$7,023</i>	<i>\$13,280</i>
Total Budget Adjustments	\$13,422	\$17,650	\$7,023	\$13,280

Department of Military Affairs - 67010

Director's Office - 01

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$4,581	\$8,809
FY 2023	\$6,778	\$13,035

SWPL - 1 - Personal Services -

The budget includes \$8,809 in FY 2022 and \$13,035 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$8,872	\$8,872
FY 2023	\$265	\$265

SWPL - 2 - Fixed Costs -

The request includes \$8,872 in FY 2022 and \$265 in FY 2023 to provide funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate pottion of the budget.

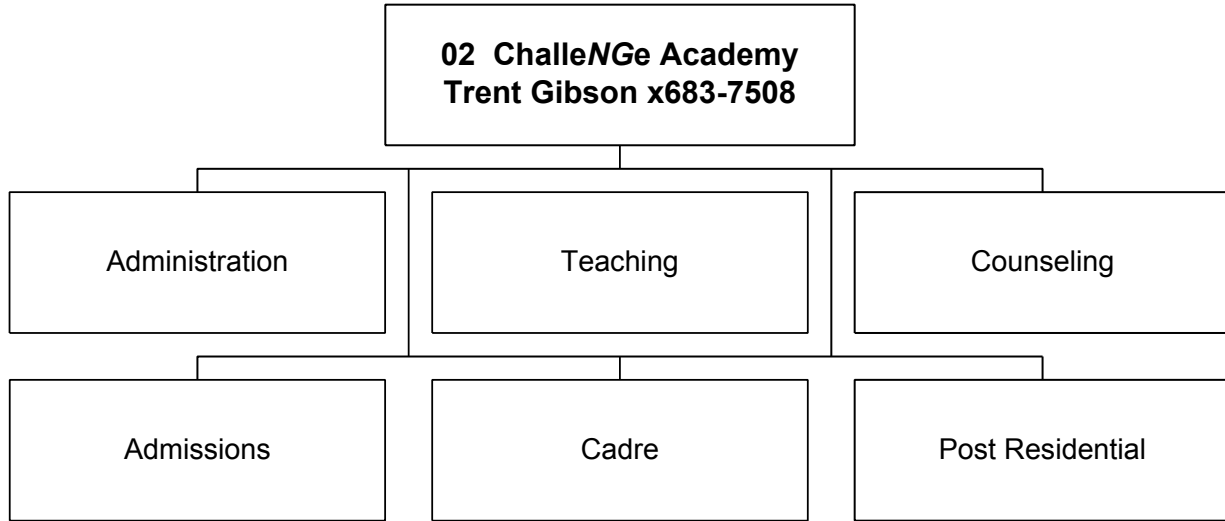
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$31)	(\$31)
FY 2023	(\$20)	(\$20)

SWPL - 3 - Inflation Deflation -

This change package includes a decrease of \$31 in FY 2022 and a decrease of \$20 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Military Affairs - 67010

Youth Challenge Program - 02



Program Description - The Montana National Guard Youth ChalleNGe Program is a volunteer program for youth ages 16 to 18 who have stopped attending secondary school before graduating. ChalleNGe is a 17-month, voluntary, two-phased military modeled training program targeting unemployed, drug-free, and crime-free high school dropouts. The program provides an opportunity for high school "at risk" youth to enhance their life skills, and increase their educational levels and employment potential. Phase I of the program is a 22 week residential stay on the campus of Western Montana College of the University of Montana in Dillon focusing on physical training, classroom instruction, personal development, and life skills. Phase II is a year-long mentoring relationship with a specially-trained member of the community where the youth resides to provide a positive role model and to assist the student in gaining employment or enrolling in post-secondary schooling.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	53.15	0.00	53.15	0.00	53.15	
Personal Services	3,126,726	360,765	3,487,491	366,494	3,493,220	6,980,711
Operating Expenses	1,467,556	14,343	1,481,899	137	1,467,693	2,949,592
Total Costs	\$4,594,282	\$375,108	\$4,969,390	\$366,631	\$4,960,913	\$9,930,303
General Fund	1,148,646	93,777	1,242,423	91,658	1,240,304	2,482,727
Federal Spec. Rev. Funds	3,445,636	281,331	3,726,967	274,973	3,720,609	7,447,576
Total Funds	\$4,594,282	\$375,108	\$4,969,390	\$366,631	\$4,960,913	\$9,930,303

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	71,480	285,922	72,913	291,651
SWPL - 2 - Fixed Costs	4,445	17,780	573	2,292
SWPL - 3 - Inflation Deflation	(859)	(3,437)	(539)	(2,155)
<i>Total Statewide Present Law Adjustments</i>	<i>\$75,066</i>	<i>\$300,265</i>	<i>\$72,947</i>	<i>\$291,788</i>
New Proposals				
NP - 202 - CHALLENGE Modified to Permanent FTE	18,711	74,843	18,711	74,843
<i>Total New Proposals</i>	<i>\$18,711</i>	<i>\$74,843</i>	<i>\$18,711</i>	<i>\$74,843</i>
Total Budget Adjustments	\$93,777	\$375,108	\$91,658	\$366,631

Department of Military Affairs - 67010

Youth Challenge Program - 02

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$71,480	\$285,922
FY 2023	\$72,913	\$291,651

SWPL - 1 - Personal Services -

The budget includes \$285,922 in FY 2022 and \$291,651 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$4,445	\$17,780
FY 2023	\$573	\$2,292

SWPL - 2 - Fixed Costs -

The request includes \$17,780 in FY 2022 and \$2,292 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$859)	(\$3,437)
FY 2023	(\$539)	(\$2,155)

SWPL - 3 - Inflation Deflation -

This change package includes a decrease of \$3,437 in FY 2022 and a decrease of \$2,155 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**New Proposals**-----

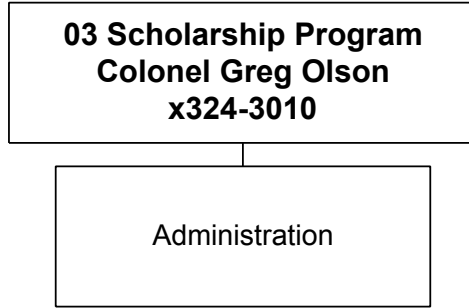
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$18,711	\$74,843
FY 2023	\$18,711	\$74,843

NP - 202 - CHALLENGE Modified to Permanent FTE -

This request is for 1.00 FTE modified position to be transitioned to a permanent position at the Montana Youth Challenge Academy (MYCA) This request is for \$74,843 per year. The position is 75% federally funded and 25% general fund.

Department of Military Affairs - 67010

Ng Scholarship Program - 03

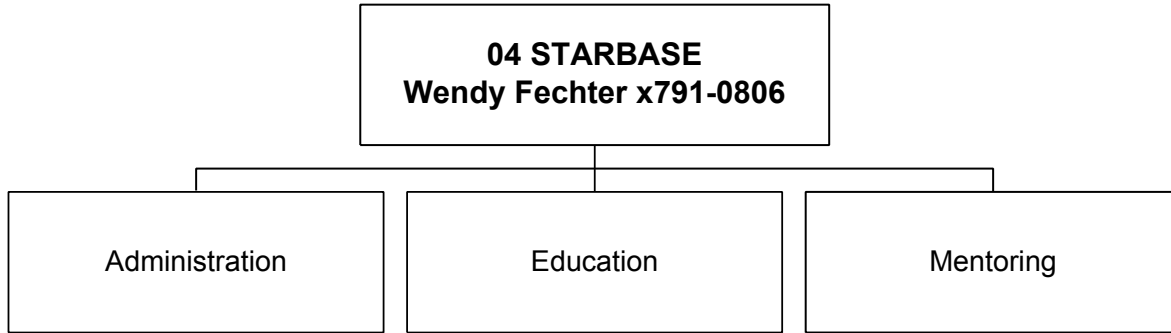


Program Description - The Montana National Guard Scholarship Program provides scholarships to eligible Montana National Guard personnel enrolled as undergraduate students in Montana colleges, universities, or training programs. The program assists Montana in recruiting and retaining personnel in both the Army and Air National Guard and in enhancing its operational readiness to assume both state and federal active duty missions. Scholarships also reward guard members for their service to the state by helping defray their educational costs at Montana post-secondary institutions.

Program Proposed Budget							
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium	
Operating Expenses	207,362	0	207,362	0	207,362	414,724	
Total Costs	\$207,362	\$0	\$207,362	\$0	\$207,362	\$414,724	
General Fund	207,362	0	207,362	0	207,362	414,724	
Total Funds	\$207,362	\$0	\$207,362	\$0	\$207,362	\$414,724	

Department of Military Affairs - 67010

Starbase - 04



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 Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	2.00	0.00	2.00	0.00	2.00	
Personal Services	248,365	(54,909)	193,456	(54,074)	194,291	387,747
Operating Expenses	464,828	2,356	467,184	(514)	464,314	931,498
Total Costs	\$713,193	(\$52,553)	\$660,640	(\$54,588)	\$658,605	\$1,319,245
Federal Spec. Rev. Funds	713,193	(52,553)	660,640	(51,848)	658,605	1,319,245

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(54,909)	0	(54,074)
SWPL - 2 - Fixed Costs	0	2,356	0	(514)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$52,553)</i>	<i>\$0</i>	<i>(\$54,588)</i>
Total Budget Adjustments	\$0	(\$52,553)	\$0	(\$54,588)

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$54,909)
FY 2023	\$0	(\$54,074)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$54,909 in FY 2022 and \$54,074 in FY 2023 to annualize various services costs including FY2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Military Affairs - 67010

Starbase - 04

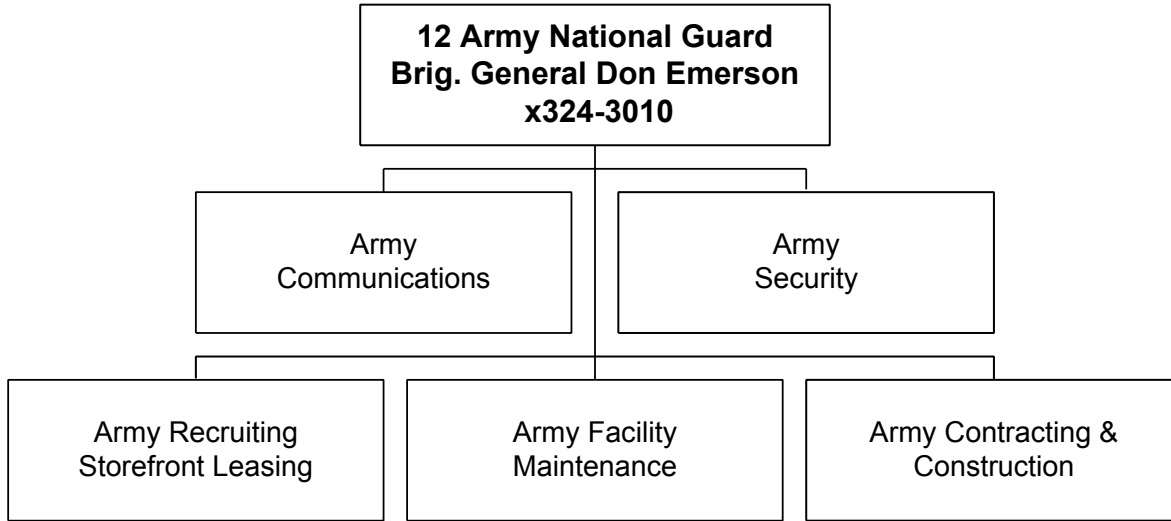
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$2,356
FY 2023	\$0	(\$514)

SWPL - 2 - Fixed Costs -

The request includes an increase of \$2,356 in FY 2022 and a reduction of \$514 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing and others. The rates charged for these services are approved in a separate portion of the budget.

Department of Military Affairs - 67010

Army National Guard Pgm - 12



Program Description - The Army National Guard (ARNG), until federalized, is a state military organization that provides trained and equipped military units for use in the event of a state or national emergency. The federal/state cooperative agreement provides funding for facilities management, environmental, and communications support to the organization by: 1) providing professional and skilled personnel for the administration, planning, and execution of statewide repair and maintenance functions on facilities and training areas; 2) planning, programming, and contracting for construction; 3) ensuring all activities and facilities comply with environmental regulations; and 4) providing statewide communication services, security contracts, and leases for buildings and land used by the Army National Guard. The program is mandated by the U.S. and Montana Constitutions and Title 10, Chapters 1-3, MCA.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	51.30	5.00	56.30	5.00	56.30	
Personal Services	4,020,621	624,943	4,645,564	636,348	4,656,969	9,302,533
Operating Expenses	14,936,225	130,759	15,066,984	92,597	15,028,822	30,095,806
Equipment & Intangible Assets	150,536	0	150,536	0	150,536	301,072
Transfers	25,000	0	25,000	0	25,000	50,000
Total Costs	\$19,132,382	\$755,702	\$19,888,084	\$728,945	\$19,861,327	\$39,749,411
General Fund	1,726,060	41,819	1,767,879	32,449	1,758,509	3,526,388
State/Other Special	420	0	420	0	420	840
Federal Spec. Rev. Funds	17,405,902	713,883	18,119,785	696,496	18,102,398	36,222,183
Total Funds	\$19,132,382	\$755,702	\$19,888,084	\$728,945	\$19,861,327	\$39,749,411

Department of Military Affairs - 67010

Army National Guard Pgm - 12

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	9,853	246,320	10,299	257,454
SWPL - 2 - Fixed Costs	2,000	6,898	(7,829)	(31,316)
SWPL - 3 - Inflation Deflation	(34)	(139)	(21)	(87)
<i>Total Statewide Present Law Adjustments</i>	<i>\$11,819</i>	<i>\$253,079</i>	<i>\$2,449</i>	<i>\$226,051</i>
New Proposals				
NP - 1201 - Natural Resource Manager FTE	0	77,262	0	77,318
NP - 1202 - Environmental Compliance Specialist FTE	0	77,262	0	77,318
NP - 1203 - CFMO Grounds Maintenance FTE	0	58,403	0	58,442
NP - 1204 - O&M Branch FTE	0	58,402	0	58,442
NP - 1205 - CFMO Division Modified to Permanent FTE	0	107,294	0	107,374
NP - 1206 - CFMO Spending Operation and Maint of Facilities	30,000	124,000	30,000	124,000
<i>Total New Proposals</i>	<i>\$30,000</i>	<i>\$502,623</i>	<i>\$30,000</i>	<i>\$502,894</i>
Total Budget Adjustments	\$41,819	\$755,702	\$32,449	\$728,945

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$9,853	\$246,320
FY 2023	\$10,299	\$257,454

SWPL - 1 - Personal Services -

The budget includes \$246,320 in FY 2022 and \$257,454 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$2,000	\$6,898
FY 2023	(\$7,829)	(\$31,316)

SWPL - 2 - Fixed Costs -

The request includes an increase of \$6,898 in FY 2022 and a decrease of \$31,316 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$34)	(\$139)
FY 2023	(\$21)	(\$87)

SWPL - 3 - Inflation Deflation -

This change package includes a decrease of \$139 in FY 2022 and \$87 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Military Affairs - 67010

Army National Guard Pgm - 12

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$77,262
FY 2023	\$0	\$77,318

NP - 1201 - Natural Resource Manager FTE -

This request is for 1.00 FTE for the Environmental Office to support the Army National Guard mission. This request is for a Natural Resources Manager to maintain compliance with the SIKE Act and manage natural resources on Montana Army National Guard training lands at Fort Harrison and Limestone Hills. This request for \$77,262 in FY 2022 and \$77,318 in FY 2023 is 100% federally funded.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$77,262
FY 2023	\$0	\$77,318

NP - 1202 - Environmental Compliance Specialist FTE -

This request is for 1.00 FTE for the Environmental Office to support the Army National Guard mission. This request is for an Environmental Compliance Specialist to perform regulatory driven tasks under the Resource Conservation and Recovery Act, Executive Order 13834: Efficient Federal Operations, and Toxic Substances Control Act. This request for \$77,262 in FY 2022 and \$77,318 in FY 2023 is 100% federally funded.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$58,403
FY 2023	\$0	\$58,442

NP - 1203 - CFMO Grounds Maintenance FTE -

This request is for a 1.00 FTE Grounds Maintenance position. The Construction and Facilities Management Office is responsible for the maintenance services, including regularly scheduled adjustments and inspections, preventative maintenance, landscaping, mowing, snowplowing, and similar municipal services on facilities used to support the mission of the Montana Army National Guard. This request is for \$58,403 in FY 2022 and \$58,422 in FY 2023 and is 100% federally funded.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$58,402
FY 2023	\$0	\$58,442

NP - 1204 - O&M Branch FTE -

This request is for 1.00 FTE for the Operations & Management Branch of the Construction and Facilities Management Office. The addition of this FTE will increase the staffing level to 1 FTE per 150,000 SF. This request is for \$58,402 in FY 2022 and \$58,442 in FY 2023 and is 100% federally funded. This FTE will eliminate the need to hire two temporary FTE during the summer months and will be responsible for regular maintenance on 100% federally funded facilities, which include an additional 31,000 SF of facility space constructed at Fort Harrison and brought online in FFY 2021.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$107,294
FY 2023	\$0	\$107,374

NP - 1205 - CFMO Division Modified to Permanent FTE -

This request, \$107,294 in FY 2022 and \$107,374 in FY 2023, is for 1.00 FTE modified position to be transitioned to a permanent position in the Construction and Facilities Management Office (CFMO.) The position is 100% federally funded. The FTE maintains state contracting documents, develops and implements CFMO contracting policies and procedures, evaluates and ensures contractor performance, and ensures compliance with state and federal regulations. This FTE will assist the CFMO to align the structure of the CFMO with the procedures and guidance issued by the National Guard Bureau and better position the Department of Military Affairs to support the MTARNG.

Department of Military Affairs - 67010

Army National Guard Pgm - 12

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$30,000	\$124,000
FY 2023	\$30,000	\$124,000

NP - 1206 - CFMO Spending Operation and Maint of Facilities -

This request is for an increase in spending authority of \$124,000 per year for the Construction and Facilities Management Division to operate and maintain eight new facilities. The operation and maintenance costs for the additional 72,249 square feet of facility space include utilities, janitorial services, ground maintenance and fire protection costs. Of the eight facilities, only the Malta Readiness Center has a state share, which is \$30,000 per year. The other seven facilities are 100% federally operated and maintained, therefore the remaining \$94,000 is federally reimbursed.

Department of Military Affairs - 67010

Air National Guard Pgm - 13



Program Description - The Air National Guard, until federalized, is a state military organization that provides trained and equipped military units for use in the event of a state or national emergency. The federal/state cooperative agreement provides for administrative, facilities maintenance, security, and fire protection support to the Air National Guard base at Gore Hill near Great Falls. The Air National Guard program operates under both federal and state mandates in accordance with its dual missions and is mandated by the United States and Montana Constitutions and Title 10, Chapter 1-3, MCA.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	2023 Biennium
FTE	46.00	0.00	46.00	0.00	46.00	
Personal Services	3,881,614	249,330	4,130,944	268,891	4,150,505	8,281,449
Operating Expenses	1,902,428	54,843	1,957,271	41,438	1,943,866	3,901,137
Equipment & Intangible Assets	0	0	0	0	0	0
Total Costs	\$5,784,042	\$304,173	\$6,088,215	\$310,329	\$6,094,371	\$12,182,586
General Fund	434,107	(17,895)	416,212	(20,592)	409,172	825,384
Federal Spec. Rev. Funds	5,349,935	322,068	5,672,003	361,638	5,685,199	11,357,202
Total Funds	\$5,784,042	\$304,173	\$6,088,215	\$341,046	\$6,094,371	\$12,182,586

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2022		Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(20,924)	(418,491)	(25,845)	(409,645)
SWPL - 2 - Fixed Costs	3,029	19,843	910	6,438
<i>Total Statewide Present Law Adjustments</i>	<i>(\$17,895)</i>	<i>(\$398,648)</i>	<i>(\$24,935)</i>	<i>(\$403,207)</i>
Present Law Adjustments				
PL - 1301 - ANG Firefighter Federal Authority Pay Increase	0	103,424	0	105,673
PL - 1302 - ANG Fire FLSA Salaries Federal Authority	0	564,397	0	572,863
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$667,821</i>	<i>\$0</i>	<i>\$678,536</i>
New Proposals				
NP - 1303 - ANG Airlift Wing Drop Zone Lease Federal Authority	0	35,000	0	35,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$35,000</i>	<i>\$0</i>	<i>\$35,000</i>
Total Budget Adjustments	(\$17,895)	\$304,173	(\$24,935)	\$310,329

Department of Military Affairs - 67010

Air National Guard Pgm - 13

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$20,924)	(\$418,491)
FY 2023	(\$25,845)	(\$409,645)

SWPL - 1 - Personal Services -

The budget includes reductions of \$418,491 in FY 2022 and \$409,645 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$3,029	\$19,843
FY 2023	\$910	\$6,438

SWPL - 2 - Fixed Costs -

The request includes \$19,843 in FY 2022 and \$6,438 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$103,424
FY 2023	\$0	\$105,673

PL - 1301 - ANG Firefighter Federal Authority Pay Increase -

This is a 100% federal spending request, \$103,424 in FY 2022 and \$105,673 in FY 2023, for hourly pay scale increases for the 30 state firefighters employed at the 120th Airlift Wing, Montana Air National Guard base in Great Falls. MANG firefighters are also Emergency Medical Technicians. They are required to complete a higher level of training and certification than their civilian counterparts across the state and nation, yet they are paid less. The current hourly pay offered to state firefighters at MANG ranks in the bottom 25% of pay across all fire departments in Montana. These pay issues have resulted in costly staff recruitment and retention problems, and expensive turnover. This budget request proposes a 5.4% overall increase in the salary and benefits costs for the MANG fire department. This plan has been approved by the National Guard Bureau to bring MANG Firefighter pay scales in line with Montana market pay rates.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$564,397
FY 2023	\$0	\$572,863

PL - 1302 - ANG Fire FLSA Salaries Federal Authority -

This is a request for \$564,397 in FY 2022 and \$572,863 in FY 2023 of federal spending authority for firefighter FLSA salaries and benefits that exceed those of a traditional FTE, due to the 24/7 nature of the Fire Protection Services at the Montana Air National Guard. Hours over 2,080 per FTE and overtime costs, are zero-based and are not captured in the personnel services snapshot used for initial budget preparation. Each biennium this federal authority is requested through the budget process.

Department of Military Affairs - 67010

Air National Guard Pgm - 13

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$35,000
FY 2023	\$0	\$35,000

NP - 1303 - ANG Airlift Wing Drop Zone Lease Federal Authority -

This request for \$35,000 per year is 100% federal spending authority to fund a new 640-acre drop zone land lease near Fort Benton, Montana, located on farm and ranch property. This is an operating lease essential to the 120th Airlift Wing mission, supported by the National Guard Bureau, and does not require general fund support. The 640-acre drop zone lease is essential to the 120th Airlift Wing Federal flying mission. It is considered an operating lease. The corresponding operating license for this lease falls under the State of Montana Adjutant General's authority.

Department of Military Affairs - 67010

Disaster & Emergency Services - 21



Program Description - The Disaster and Emergency Services Division (DES) duties and responsibilities are provided for under Title 10, Chapter 3, MCA. The division is responsible for the coordination, development and implementation of emergency management planning, mitigation, response, and recovery statewide. This responsibility includes the administration and disbursement of federal Homeland Security and Emergency Management funds to eligible political subdivisions and tribal nations across the state. The division maintains a 24 hour a day point of contact to coordinate the volunteer, state, and federal response for assistance to political subdivisions and tribal nations in the event of an incident, emergency, or disaster.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	22.89	2.00	24.89	2.00	24.89	
Personal Services	1,942,440	245,827	2,188,267	252,032	2,194,472	4,382,739
Operating Expenses	1,357,748	301,580	1,659,328	245,657	1,603,405	3,262,733
Grants	11,776,301	0	11,776,301	0	11,776,301	23,552,602
Transfers	2,522,605	0	2,522,605	0	2,522,605	5,045,210
Total Costs	\$17,599,094	\$547,407	\$18,146,501	\$497,689	\$18,096,783	\$36,243,284
General Fund	1,389,790	189,245	1,579,035	178,158	1,567,948	3,146,983
State/Other Special	206,680	0	206,680	0	206,680	413,360
Federal Spec. Rev. Funds	16,002,624	358,162	16,360,786	319,531	16,322,155	32,682,941
Total Funds	\$17,599,094	\$547,407	\$18,146,501	\$497,689	\$18,096,783	\$36,243,284

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	77,116	77,116	83,095	83,095
SWPL - 2 - Fixed Costs	(9,380)	(18,759)	(16,638)	(33,275)
<i>Total Statewide Present Law Adjustments</i>	\$67,736	\$58,357	\$66,457	\$49,820
New Proposals				
NP - 2103 - Mitigation Plans	85,838	343,352	75,000	300,000
NP - 2104 - Mitigation FTE	37,178	148,711	37,235	148,937
NP - 2199 - NRIS/GIS Fixed Costs	1,102	2,204	1,102	2,204
<i>Total New Proposals</i>	\$124,118	\$494,267	\$113,337	\$451,141
Total Budget Adjustments	\$191,854	\$552,624	\$179,794	\$500,961

Department of Military Affairs - 67010

Disaster & Emergency Services - 21

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$77,116	\$77,116
FY 2023	\$83,095	\$83,095

SWPL - 1 - Personal Services -

The budget includes \$77,116 in FY 2022 and \$83,095 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$9,380)	(\$18,759)
FY 2023	(\$16,638)	(\$33,275)

SWPL - 2 - Fixed Costs -

The request includes reductions of \$18,759 in FY 2022 and \$33,275 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$85,838	\$343,352
FY 2023	\$75,000	\$300,000

NP - 2103 - Mitigation Plans -

This request is for \$343,352 in FY 2022 and \$300,000 in FY 2023. FEMA requires the state and counties to each have a FEMA approved Hazard Mitigation Plan to apply for or receive federal mitigation funds either pre or post disaster. FEMA has prioritized mitigation, increasing the funding available and allowing the state to apply for up to \$35 million in federal funding each Building Resilient Infrastructure Communities grant cycle. To reduce the redundancy, costs, and man hours required for each county to maintain a plan, Regional Plans will be done to cover counties with similar hazards. Plans are good for five years. This funding request is 75% federal and 25% general fund. Funds for match to the Regional Hazard Mitigation Plans and State Hazard Mitigation Plan required by FEMA to be eligible for federal mitigation funds. Regional Hazard Mitigation Plans would be done in FY 2022 and the State Hazard Mitigation Plan in FY 2023.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$37,178	\$148,711
FY 2023	\$37,235	\$148,937

NP - 2104 - Mitigation FTE -

This request is for 2.00 FTE as additional Emergency Managers in the Montana Disaster and Emergency Services (DES) Division. Montana DES is responsible for ensuring the state is able to deal with disasters or emergencies in order to protect the public peace, health and safety, and to preserve the lives and property of the people of Montana to the fullest extent practicable. This includes mitigating anticipated weaknesses, developing plans to effectively respond when an incident occurs, and helping communities recover from disasters by repairing public infrastructure to a pre-disaster condition. This request is for \$148,711 in FY 2022 and \$148,937 in FY 2023 which includes a general fund match.

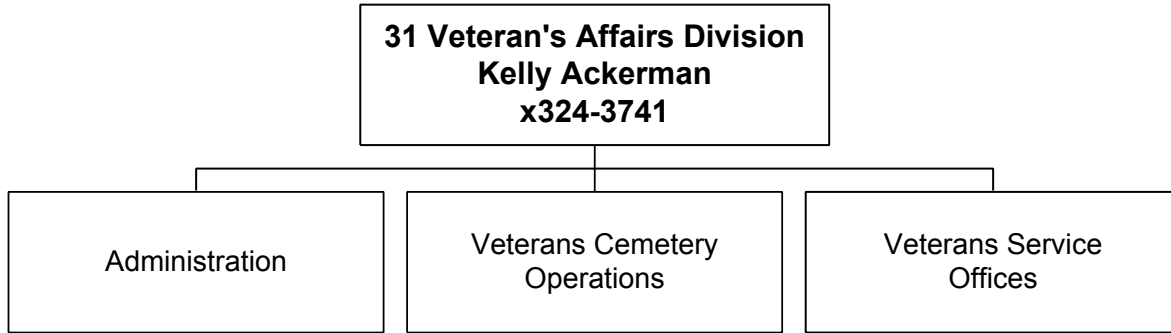
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,102	\$2,204
FY 2023	\$1,102	\$2,204

NP - 2199 - NRIS/GIS Fixed Costs -

This request reallocates costs associated with NRIS/GIS services provided by the Montana State Library.

Department of Military Affairs - 67010

Veterans Affairs Program - 31



Program Description - The Veterans Affairs Division assists discharged veterans and their families, cooperates with state and federal agencies, promotes the general welfare of veterans, and provides information on veterans' benefits. The program also administers the veterans' cemeteries located at Miles City, Fort Harrison in Helena, and Missoula. The Board of Veterans' Affairs is administratively attached to the Department of Military Affairs, and operates under a state mandate provided in Title 10, Chapter 2, MCA.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	25.59	0.00	25.59	0.00	25.59	
Personal Services	1,913,180	366,219	2,279,399	369,283	2,282,463	4,561,862
Operating Expenses	370,075	133,968	504,043	130,434	500,509	1,004,552
Grants	35,000	0	35,000	0	35,000	70,000
Transfers	45,000	0	45,000	0	45,000	90,000
Total Costs	\$2,363,255	\$500,187	\$2,863,442	\$499,717	\$2,862,972	\$5,726,414
General Fund	1,391,760	135,511	1,515,016	137,225	1,511,988	3,027,004
State/Other Special	971,495	376,931	1,348,426	379,489	1,350,984	2,699,410
Total Funds	\$2,363,255	\$512,442	\$2,863,442	\$516,714	\$2,862,972	\$5,726,414

Program Proposed Budget Adjustments					
		Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
		General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments					
SWPL - 1 - Personal Services		120,468	191,219	122,399	194,283
SWPL - 2 - Fixed Costs		2,788	2,788	(2,171)	(2,171)
SWPL - 3 - Inflation Deflation		0	(3,820)	0	(2,395)
<i>Total Statewide Present Law Adjustments</i>		<i>\$123,256</i>	<i>\$190,187</i>	<i>\$120,228</i>	<i>\$189,717</i>
Total Budget Adjustments		\$123,256	\$190,187	\$120,228	\$189,717

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$120,468	\$191,219
FY 2023	\$122,399	\$194,283

SWPL - 1 - Personal Services -

The budget includes \$191,219 in FY 2022 and \$194,283 in FY 2023 for Veterans Services to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Military Affairs - 67010

Veterans Affairs Program - 31

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$2,788	\$2,788
FY 2023	(\$2,171)	(\$2,171)

SWPL - 2 - Fixed Costs -

The request includes an increase of \$2,788 in FY 2022 and a decrease of \$2,171 in FY 2023 in Veterans Services to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$3,820)
FY 2023	\$0	(\$2,395)

SWPL - 3 - Inflation Deflation -

This change package includes a decrease by \$3,820 in FY 2022 and a decrease in \$2,395 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.