

MINUTES OF THE MEETING
GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE
MONTANA STATE
JOINT SUBCOMMITTEE

January 17, 1985

The meeting of the General Government and Highways Subcommittee was called to order by Chairman Lory, who stood in for Chairman Quilici for a few minutes, on January 17, 1985 at 8:05 a.m. in Room 437 of the State Capitol Building.

ROLL CALL: All members were present with the exception of Senator Stimatz. Also present were Don Witmer, LBA, and Doug Booker from the Governor's office.

DEPARTMENT OF MILITARY AFFAIRS

Major Ken Cottrill, Administrator of Centralized Services went over the budget for the Administration program found on Exhibit No. 1. He went over the personnel services issues found on Exhibit 1. They are in the process of reorganizing Centralized Services so that all divisions come under one service. The net result would be a change in personnel staffing of one less FTE (16;B;49). He requested the Executive budget be approved. The next request was that the travel budget by the OBPP be approved. The increase is to fund three members of the National Guard Association for a trip to the national convention. The importance of this is, the number of personnel at the convention is the number of votes, which is important in getting federal funding (16;B;58).

Major Cottrill also went over the reprogramming of communications funding found on Exhibit No. 2. This change would decrease the total amount asked for (16;B;98). There was discussion of the inflation rate and they requested the LFA budget be approved.

Major Cottrill then discussed the subject of utilities found on Exhibit No. 4. He is in favor of the LFA budget being approved, but would like to see the committee look at inflation and have language included in the appropriation bill authorizing supplementals (16;B;210). Any money not spent on utilities is used for energy retrofit (16;B;265).

The next discussion was on the Army program found on Exhibit No. 3. The request to use the OBPP budget for repair and maintenance was because they provide some 3,000 soldiers with housekeeping supplies two times a month.

Ralph DeCunzo, Director of Facilities Maintenance, discussed the maintenance plan shown on Exhibit No. 5 (16;B;337). The major

GENERAL GOVERNMENT AND HIGHWAYS

January 17, 1985

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difference between the budgets is primarily from the paint being asked for to keep up with the maintenance program. The money being asked for in the Long Range Building program is not a duplication.

Major Cottrill then discussed the budget modification found on Exhibit No. 6. It requests funds for an environmental watcher, who would watch for violations of training sights and national guard operations. The federal government would pay 75 percent of this position. This person would set up programs and monitor the agency's operations so they will not go in conflict with the Environmental Protection Agency. This will protect the department and the state from getting in trouble.

Ralph DeCunzo then went over the modification for energy conservation found on Exhibit No. 7. Chairman Quilici asked if any funds could be obtained from the federal government. It was explained the funds are mostly for schools and hospitals. Senator Gage asked if they had made any estimate of how much energy saving would be obtained for the \$40,900. There was no solid answer available.

Next discussed was the Air Program found on Exhibit No. 8. There was discussion on the contracted services. They have a contract for janitorial services with the Easter Seals Society Shelter Workshop at Great Falls. They feel the money is being well spent and request the Budget offices figures be adopted. Exhibit No. 9 is a budget modification for 11 FTE's as security guards for the Air National Guard facility. The positions are 100 percent federally funded. They would be members of the National Guard.

VETERAN'S AFFAIRS DIVISION

Marie Hinman gave an explanation of the purpose of the Veteran's Affairs Division (17;A;240). Rich Brown, the new administrator, described the equipment of the offices, and said the division was literally in the stone age. He didn't know why the old administrator didn't ask for funds for new equipment, but he is going to bring proper budget modifications to the executive session. He went over the budget found on Exhibit No. 10. He also passed out Exhibit No. 11 which shows the offices over the state. There was discussion on the need of this division. Exhibit No. 12 describes the personal services issues. Exhibit No. 13 was an activity report which showed how many people contacted the offices for a year. The amount was 12,073 unduplicated contacts. It was stated that there are 107,761

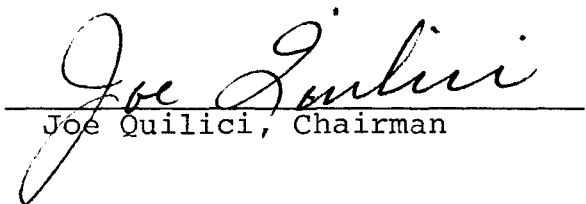
GENERAL GOVERNMENT AND HIGHWAYS

January 17, 1985

Page 3

veterans in the state, and 60 to 65 percent of them are from World War II. These veterans are the ones who are starting to use the assistance of these offices. The division is requesting the people back in the offices, money for equipment and possibly computer services (17;A;638). General Duffy went on record to say that he didn't believe the office could be run out of Helena, that local field offices are very important (17;B;187). The budget modifications for 2 additional FTE's should be put in proper form with justifications.

ADJOURN: The meeting was adjourned at 11:45 a.m.


Joe Quilici, Chairman

km

DAILY ROLL CALL

General Government and Highways SUB COMMITTEE

49th LEGISLATIVE SESSION -- 1985

Date 1/17/85

[illegible]

Exhibit # 1
1/17/85

BUDGET WORKSHEET
01 ADM PROGRAM

AE/OE	DESCRIPTION	ACTUAL 84	LEVEL				SERVICES ONLY				SUB-CMT FY 86	DIFF. FY 86	SUB-CMT FY 87	DIFF. FY 87
			OBPP FY 86	LFA FY 86	OBPP FY 87	LFA FY 87	OBPP FY 87	LFA FY 87						
0000	FULL TIME E.		4	4			4	4						
1100	SALARIES	106708.00					106735.00							
1400	EMPLOYEE BEN.	11601.00					11859.00							
1500	HEALTH INS.	4800.00					4800.00							
1600	VACANCY SAV.	-6718.00		-5037.00	-1681.00		-6730.00	-5048.00	-1682.00					
	TOTAL LEVEL	116952.00	116391.00	121827.00	-5436.00		116664.00	122102.00	-5438.00					
2100	CONT. SERV.	4938.00	6720.00	6720.00	0.00		2520.00	2520.00	0.00					
2200	SUPP.&MATER.	3703.00	2538.00	2935.00	-397.00		2538.00	2935.00	-397.00					
2300	COMMUNICATION	30000.00	3956.00	23906.00	-19950.00		3956.00	23906.00	-19950.00					
2400	TRAVEL	2878.00	3856.00	2878.00	978.00		3856.00	2878.00	978.00					
2500	RENT	1232.00												
2600	UTILITIES	19016.00	22738.00	19016.00	3722.00		22738.00	19016.00	3722.00					
2700	REPAIR&MAINT.	12616.00	4573.00	5473.00	-900.00		4573.00	5473.00	-900.00					
2800	OTHER EXPENSE	289.00	456.00	456.00	0.00		456.00	456.00	0.00					
3100	EQUIPMENT	450.00	1300.00	450.00	850.00			450.00	-450.00					
	TOTAL PROGRAM	192074.00	162528.00	183661.00	-21133.00		157301.00	179736.00	-22435.00					
	INFLATION		1884.00	3294.00	-1410.00		2161.00	5334.00	-3173.00					
	TOTAL PROGRAM	192074.00	164412.00	186955.00	-22543.00		159462.00	185070.00	-25608.00					
01100	GENERAL FUND	192074.00	157171.00	186955.00			152216.00	185070.00						
03135	FEDERAL & PVT		7241.00				7246.00							
	TOTAL	192074.00	164412.00				159462.00							

Exhibit #1A
1/17/85

MILITARY AFFAIRS
Administration

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	4.0	4.0
LFA Current Level FTE	<u>4.0</u>	<u>4.0</u>
Difference	<u>0.0</u>	<u>0.0</u>
Executive	\$116,391	\$116,664
LFA Current Level	<u>121,827</u>	<u>121,827</u>
Difference	\$ (5,436)	\$(5,163)
Vacancy Savings		
Executive	\$ 6,718	\$ 6,730
LFA Current Level	<u>5,037</u>	<u>5,048</u>
Difference	<u>\$ 1,681</u>	<u>\$ 1,682</u>
	=====	=====

- - - - - Personal Services Issues - - - - -

The executive budget transfers 1 FTE from the Army National Guard to the Administration Program. The LFA budget retains FTE at current level.

<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 46,721	\$ 42,798
LFA Current Level	<u>64,678</u>	<u>62,518</u>
Difference	<u>\$(17,957)</u>	<u>\$(19,720)</u>
<u>TOTAL</u>	<u>1986</u>	<u>1987</u>
Executive	\$164,412	\$159,462
LFA Current Level	<u>186,955</u>	<u>185,070</u>
Difference	<u>\$(22,543)</u>	<u>\$(25,608)</u>

- - - - - Operating Expenses Issues - - - - -

The major difference in operating expenses is in the area of communications. The current level analysis reduces communications by \$5,215 in this program associated with the \$120,000 radio expenditure in fiscal 1984. Another \$935 was reduced in the Army Guard Program associated with the radio purchase. The budget office has moved some communications costs, \$28,142 to the Army Guard Program.

Exhibit # 2
11/17/85

DEPARTMENT OF MILITARY AFFAIRS



TED SCHWINDEN, GOVERNOR

P.O. BOX 4789

STATE OF MONTANA

OFFICE OF THE ADJUTANT GENERAL
(406) 444-6910

HELENA, MONTANA 59604

FACT SHEET

Re programing of Communications Funding

Prior to December 1983 the Department allocated communications expense to each program based upon a percentage split. This percentage was based on operating personnel and funding available.

In 1983 the new State Telephone System became operable and we were able to identify communication costs by individual phone rather than by the formula listed above. This adjusted procedure better enables us to charge a program for all expenses related to that program.

In being better able to charge expenses correctly we would like to modify our operating budget to reflect the correct expense break out.

In FY84 our communication expenses were as follows:

Administration	\$ 30,000.00
Army Program	\$104,623.00
Air Program	<u>\$ 11,384.00</u>
TOTAL	146,007.00

Some of these expenses were one time and therefore are not carried over for FY86/87 budget development.

Our procedure of charging each phone to a program, reflects that 11 phones are charged to administration, 112 to Army and 4 to Air. To correctly reflect actual charges we would like the following budget amounts

FACT SHEET
Re programing of Communications Funding (cont.)

transferred to Army:

	FY84	FY86	Transfer to Army
Administration	30,000.00	3,956.00	25,127.00
Army	104,623.00	133,577.00	-0-
Air	<u>11,384.00</u>	<u>1,784.00</u>	<u>9,042.00</u>
TOTAL	146,007.00	139,317.00	

As reflected above the total after the transfer is less than FY84 actual expenses.

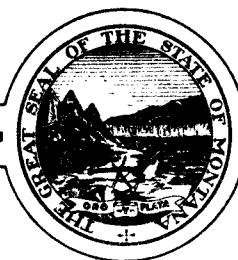
BUDGET WORKSHEET
02 ARMY PROGRAM

Exhibit # 3
1/17/85

AE/OE	DESCRIPTION	ACTUAL 84	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-C FY
0000	FULL TIME E.		15	16			15	16		
1100	SALARIES		238492.00				238611.00			
1400	EMP. BENEFITS		36407.00				36545.00			
1500	HEALTH INS.		18000.00				18000.00			
1600	VACANCY SAV.		-11716.00	-12359.00	643.00		-11726.00	-12364.00	638.00	
	TOTAL LEVEL	270338.00	281183.00	298137.00	-16954.00		281430.00	298396.00	-16966.00	
2100	CONT. SERV.	284623.00	236736.00	236736.00	0.00		237860.00	237860.00	0.00	
2200	SUPP. & MATER.	36377.00	35394.00*	29409.00	5985.00		35394.00	29409.00	5985.00	
2300	COMMUNICATION	104624.00	133577.00	98471.00	35106.00		133577.00	98471.00	35106.00	
2400	TRAVEL	4296.00	5047.00	4296.00	751.00		5047.00	4296.00	751.00	
2500	RENT	26548.00	29015.00	29995.00	-980.00		29015.00	29995.00	-980.00	
2600	UTILITIES	386160.00	364516.00	381160.00	-16644.00	line item	364516.00	381160.00	-16644.00	
2700	REPAIR & MAINT.	130808.00	150568.00	132645.00	17923.00	painting	160468.00	132645.00	27823.00	
2800	OTHER EXPENSE	14990.00	14977.00	14977.00	0.00		14977.00	14977.00	0.00	
3100	EQUIPMENT	132523.00	1100.00	299.00	801.00		6000.00	299.00	5701.00	
7100	TO INDIVID.	2280.00	2280.00	2280.00	0.00		2280.00	2280.00	0.00	
	TOTAL PROGRAM	1393567.00	1254393.00	1228405.00	25988.00		1270564.00	1229788.00	40776.00	
	INFLATION		41512.00	44726.00	-3214.00		51257.00	82092.00	-30835.00	
	TOTAL PROGRAM	1393567.00	1295905.00	1273131.00	22774.00		1321821.00	1311880.00	9941.00	
01100	GENERAL FUND	980886.00	898300.00	895012.00			924790.00	922252.00		
03132	NATION. GUARD	412681.00	397605.00	378119.00			397031.00	389628.00		

Exhibit #4
1/17/85

DEPARTMENT OF MILITARY AFFAIRS



TED SCHWINDEN, GOVERNOR

P.O. BOX 4789

STATE OF MONTANA

OFFICE OF THE ADJUTANT GENERAL
(406) 444-6910

HELENA, MONTANA 59604

FACT SHEET

UTILITIES

The figures used for utilities by the Office of Budget and Program Planning are based on a formula that they devised from a recent rate change for Mt. Power by the PSC. I took exception to the formula and contacted Mt. Power myself so that I could confirm the rates or dispute them with fact, I am able to dispute the OBPP electricity cost formula with the following information.

The following is a recap of the data provided by Mt. Power regarding proposed rate schedules for specific Dept. of Military Affairs facilities. (I have attached the actual worksheets provided by Mt. Power.) I used actual figures for the fiscal year for each computation while Mt. Power used calendar year data base figures, this accounts for some differences.

LOCATION	BASE 84	OBPP 86	DMA 86	Difference
Great Falls	\$92,920	\$77,124	\$122,654	32%
Belgrade	946	816	587	-38%
Billings	3,230	2,810	2,455	-24%
Ft. Harrison	22,457	19,537	26,499	18%
(this figure represents 22% of the total electricity costs for Army)				
HQ Building	6,500	5,395	5,915	-9%

As can be seen from the above information the basis for estimation of electricity costs vary greatly and can have a severe impact on the DMA operating budget.

We request that supplemental authority be included in the language of the appropriations bill for utilities.

SHALL I PRINT? n

BILL CALCULATION PROGRAM

COMPARISON OF BILLS AT TWO DIFFERENT RATE SCHEDULES)

CUSTOMER NAME: NATL G. ARM. 964-504-2380-12

HORSEPOWER IF IRRIGATION: 0.00

	CONSUMPTION	DEMAND	GS834 AMOUNT1	GS841 AMOUNT2	% DIFFERENCE
JANUARY CONSUMPTION:	12,080	53.00	496.76	506.29	2
FEBRUARY CONSUMPTION:	14,320	46.00	537.54	533.96	-1
MARCH CONSUMPTION:	13,200	90.00	589.50	674.86	14
APRIL CONSUMPTION:	11,520	43.00	465.57	454.48	-2
MAY CONSUMPTION:	10,880	52.00	466.42	361.43	-23
JUNE CONSUMPTION:	13,440	40.00	505.88	384.61	-24
JULY CONSUMPTION:	8,800	45.00	404.44	302.62	-25
AUGUST CONSUMPTION:	8,320	33.00	371.58	264.27	-29
SEPTEMBER CONSUMPTION:	8,720	30.00	375.74	265.21	-29
OCTOBER CONSUMPTION:	10,320	40.00	431.66	321.46	-26
NOVEMBER CONSUMPTION:	10,160	52.00	449.29	455.83	1
DECEMBER CONSUMPTION:	12,240	46.00	488.06	483.43	-1
ANNUAL TOTAL	134,000	570.00	5,582.44	5,008.45	-10
MONTHLY AVERAGE	11,167	47.50	465.20	417.37	-10

SHALL I PRINT? n

BILL CALCULATION PROGRAM

COMPARISON OF BILLS AT TWO DIFFERENT RATE SCHEDULES)

CUSTOMER NAME: NATL G. ARM. 964-504-2380-12

HORSEPOWER IF IRRIGATION: 0.00

CONSUMPTION

JANUARY CONSUMPTION:

12,080

FEBRUARY CONSUMPTION:

14,320

MARCH CONSUMPTION:

13,200

APRIL CONSUMPTION:

11,520

MAY CONSUMPTION:

10,880

JUNE CONSUMPTION:

13,440

JULY CONSUMPTION:

8,800

AUGUST CONSUMPTION:

8,320

SEPTEMBER CONSUMPTION:

8,720

OCTOBER CONSUMPTION:

10,320

NOVEMBER CONSUMPTION:

10,160

DECEMBER CONSUMPTION:

12,240

ANNUAL TOTAL

134,000

MONTHLY AVERAGE

11,167

GS834

AMOUNT1

DEMAND

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DECEMBER CONSUMPTION:

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ANNUAL TOTAL

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MONTHLY AVERAGE

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GS841

AMOUNT2

DEMAND

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ANNUAL TOTAL

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SHALL I PRINT? n

BILL CALCULATION PROGRAM

COMPARISON OF BILLS AT TWO DIFFERENT RATE SCHEDULES

2000000000

CUSTOMER NAME: CO H 2 103-754-0308-09

HORSEPOWER IF IRRIGATION: 0.00

CONSUMPTION

JANUARY CONSUMPTION:

FEBRUARY CONSUMPTION:

MARCH CONSUMPTION:

APRIL CONSUMPTION:

MAY COMSUMPTION:

JUNE CONSUMPTION:

JULY CONSUMPTION:

AUGUST CONSUMPTION:

SEPTEMBER CONSUMPTION:

OCTOBER CONSUMPTION:

NOVEMBER CONSUMPTION:

DECEMBER CONSUMPTION:

ANNUAL TOTAL

MONTHLY AVERAGE

DEMAND

27.00

24.00

26.00

24.00

25.00

25.00

20.00

18.00

18.00

20.00

32.00

20.00

279.00

23.25

GS834

AMOUNT1

229.69

231.23

224.35

221.65

220.60

225.39

150.77

146.48

94.79

176.33

228.52

171.54

2,321.34

193.44

GS841

AMOUNT2

203.87

197.27

198.11

191.44

149.63

152.06

96.61

91.84

61.57

117.66

216.17

145.42

1,821.65

151.80

% DIFFERENCE

-11

-15

-12

-14

-32

-33

-36

-37

-35

-33

-5

-15

-22

-22

COMPARISON OF BILLS AT TWO DIFFERENT RATE SCHEDULES

CUSTOMER NAME: DEPT MILT AFF 747 832 2075 06

HORSEPOWER IF IRRIGATION: 0.00

CONSUMPTION

JANUARY CONSUMPTION:

FEBRUARY CONSUMPTION:

MARCH CONSUMPTION:

APRIL CONSUMPTION:

MAY CONSUMPTION:

JUNE CONSUMPTION:

JULY CONSUMPTION:

AUGUST CONSUMPTION:

SEPTEMBER CONSUMPTION:

OCTOBER CONSUMPTION:

NOVEMBER CONSUMPTION:

DECEMBER CONSUMPTION:

ANNUAL TOTAL

MONTHLY AVERAGE

GS834

AMOUNT1

DEMAND

CONSUMPTION

102,400

74,000

80,800

74,000

75,200

51,200

53,000

78,200

39,200

77,600

62,800

89,200

857,600

71,467

GS834

AMOUNT1

DEMAND

CONSUMPTION

102,400

74,000

80,800

74,000

75,200

51,200

53,000

78,200

39,200

77,600

62,800

89,200

857,600

71,467

GS841

AMOUNT2

DEMAND

CONSUMPTION

102,400

74,000

80,800

74,000

75,200

51,200

53,000

78,200

39,200

77,600

62,800

89,200

857,600

71,467

DIFFERENCE

37

31

33

31

3

-5

-4

3

-6

3

28

34

18

18

+12%

29616.14

SHALL I PRINT? n

BILL CALCULATION PROGRAM

COMPARISON OF BILLS AT TWO DIFFERENT RATE SCHEDULES *Fuller Accounting*

CUSTOMER NAME: ADJ GEN 747-845-1590-09

HORSEPOWER IF IRRIGATION: 0.00

CONSUMPTION DEMAND

JANUARY CONSUMPTION: 14,600

FEBRUARY CONSUMPTION: 14,320

MARCH CONSUMPTION: 14,080

APRIL CONSUMPTION: 11,840

MAY CONSUMPTION: 11,960

JUNE CONSUMPTION: 11,240

JULY CONSUMPTION: 13,160

AUGUST CONSUMPTION: 11,800

SEPTEMBER CONSUMPTION: 13,640

OCTOBER CONSUMPTION: 11,720

NOVEMBER CONSUMPTION: 16,440

DECEMBER CONSUMPTION: 24,240

ANNUAL TOTAL 169,040

MONTHLY AVERAGE 14,087

GS834	AMOUNT1	Demand	GS841	AMOUNT2	% DIFFERENCE
	553.13	51.00		559.86	1
	544.68	50.00		549.24	1
	531.83	46.00		528.13	-1
	473.18	43.00		462.25	-2
	484.97	48.00		373.75	-23
	460.69	44.00		349.63	-24
	506.37	44.00		388.49	-23
	481.16	48.00		370.51	-23
	524.93	48.00		407.76	-22
	479.26	48.00		368.89	-23
	607.62	57.00		627.48	3
	799.33	69.00		862.81	8
	6,447.15	596.00		5,848.80	-9
	537.26	49.67		487.40	-9

SHALL I PRINT? n

BILL CALCULATION PROGRAM

COMPARISON OF BILLS AT TWO DIFFERENT RATE SCHEDULES *Comparison*

CUSTOMER NAME: BZM ARM 609-718-0020-07

HORSEPOWER IF IRRIGATION: 0.00

CONSUMPTION

JANUARY CONSUMPTION:

FEBRUARY CONSUMPTION:

MARCH CONSUMPTION:

APRIL CONSUMPTION:

MAY CONSUMPTION:

JUNE CONSUMPTION:

JULY CONSUMPTION:

AUGUST CONSUMPTION:

SEPTEMBER CONSUMPTION:

OCTOBER CONSUMPTION:

NOVEMBER CONSUMPTION:

DECEMBER CONSUMPTION:

ANNUAL TOTAL

MONTHLY AVERAGE

DEMAND

29.00

42.00

41.00

39.00

37.00

37.00

33.00

33.00

33.00

33.00

33.00

38.00

39.00

434.00

36.17

GS834

AMOUNT1

227.99

320.33

310.70

302.52

259.42

207.91

215.14

204.35

228.31

312.82

227.66

284.55

3,101.70

258.47

GS841

AMOUNT2

207.87

304.18

292.34

280.33

186.17

156.26

157.80

149.67

164.48

214.27

232.05

269.39

2,614.81

217.90

% DIFFERENCE

-9

-5

-6

-7

-28

-25

-27

-27

-28

-32

2

-5

-16

-16

SHALL I PRINT? n

BILL CALCULATION PROGRAM *BillCalc*

COMPARISON OF BILLS AT TWO DIFFERENT RATE SCHEDULES

CUSTOMER NAME: MT NAT G 308-299-6800-06

HORSEPOWER IF IRRIGATION: 0.00

CONSUMPTION

DEMAND

JANUARY CONSUMPTION:

5,240

24.00

FEBRUARY CONSUMPTION:

5,960

27.00

MARCH CONSUMPTION:

5,080

25.00

APRIL CONSUMPTION:

5,560

25.00

MAY CONSUMPTION:

4,960

28.00

JUNE CONSUMPTION:

4,920

29.00

JULY CONSUMPTION:

3,120

23.00

AUGUST CONSUMPTION:

3,640

22.00

SEPTEMBER CONSUMPTION:

3,920

23.00

OCTOBER CONSUMPTION:

4,920

26.00

NOVEMBER CONSUMPTION:

6,120

26.00

DECEMBER CONSUMPTION:

5,600

26.00

ANNUAL TOTAL

59,040

304.00

MONTHLY AVERAGE

4,920

25.33

GS834

AMOUNT1

DEMAND

GS841

AMOUNT2

% DIFFERENCE

-18

-15

-18

-17

-34

-34

-31

-34

-34

-35

-15

-16

-24

-24

SHALL I PRINT? n

BILL CALCULATION PROGRAM

COMPARISON OF BILLS AT TWO DIFFERENT RATE SCHEDULES *3:08pm*

CUSTOMER NAME: DEPT. MIL. 609-858-3180-07

HORSEPOWER IF IRRIGATION: 0.00

CONSUMPTION

DEMAND

GS834

AMOUNT1

GS841

AMOUNT2

% DIFFERENCE

JANUARY CONSUMPTION:

1,840

0.00

118.12

75.64

-36

FEBRUARY CONSUMPTION:

1,890

0.00

120.12

77.61

-35

MARCH CONSUMPTION:

2,100

0.00

128.50

85.90

-33

APRIL CONSUMPTION:

1,720

0.00

111.34

70.90

-36

MAY CONSUMPTION:

980

0.00

63.35

35.25

-44

JUNE CONSUMPTION:

910

0.00

58.81

32.94

-44

JULY CONSUMPTION:

650

0.00

41.95

24.39

-42

AUGUST CONSUMPTION:

980

0.00

63.35

35.25

-44

SEPTEMBER CONSUMPTION:

870

0.00

56.22

31.63

-44

OCTOBER CONSUMPTION:

860

0.00

55.57

31.30

-44

NOVEMBER CONSUMPTION:

1,030

0.00

66.59

43.67

-34

DECEMBER CONSUMPTION:

1,180

0.00

76.32

49.59

-35

ANNUAL TOTAL

15,010

0.00

960.24

594.07

-38

MONTHLY AVERAGE

1,251

0.00

80.02

49.51

-38

SHALL I PRINT? n

BILL CALCULATION PROGRAM

COMPARISON OF BILLS AT TWO DIFFERENT RATE SCHEDULES Dec 30 1987

CUSTOMER NAME: MT AIR NAT G 241-365-0950-09

HORSEPOWER IF IRRIGATION: 0.00

	CONSUMPTION	DEMAND	GS834 AMOUNT1	GS841 AMOUNT2	% DIFFERENCE
JANUARY CONSUMPTION:	388,800	840.00	8,465.11	12,664.40	50
FEBRUARY CONSUMPTION:	337,800	798.00	7,587.67	11,265.04	48
MARCH CONSUMPTION:	323,400	774.00	7,305.29	10,823.54	48
APRIL CONSUMPTION:	361,800	774.00	7,875.76	11,756.35	49
MAY COMSUMPTION:	259,200	738.00	6,248.86	7,025.16	12
JUNE CONSUMPTION:	271,800	822.00	6,675.62	7,480.68	12
JULY CONSUMPTION:	215,400	588.00	5,170.36	5,780.56	12
AUGUST CONSUMPTION:	241,800	894.00	6,435.29	7,045.26	9
SEPTEMBER CONSUMPTION:	268,800	774.00	6,494.15	7,305.40	12
OCTOBER CONSUMPTION:	269,400	792.00	6,554.41	7,360.50	12
NOVEMBER CONSUMPTION:	315,600	834.00	7,360.54	10,863.30	48
DECEMBER CONSUMPTION:	310,800	816.00	7,237.89	10,677.92	48
ANNUAL TOTAL	3,564,600	9,444.00	83,410.95	110,043.11	32
MONTHLY AVERAGE	297,050	787.00	6,950.91	9,170.67	32

New Rate Increase
+12

123,253.88

Exhibit #5

1/17/85

RECAP OF
PROJECTED IMPROVEMENTS

10/18/84

	Paint Interior	Paint Exterior	Seal Roof	Reroof	E.C.M.	Boiler Maintenance
ANACONDA	1989	1988	1987	1986	1986	1985
BILLINGS	1989	1990	1988		1986	
BOZEMAN		Concrete		1986	1986	1985
BUTTE	1989	1989	1987		1986	1986
CHINOOK	1989	1990			1986	
CULBERTSON	1986	Brick	1989		1986	
DEER LODGE	1986	1990	1988		1986	1985
DILLON	1988	1988	1987	1986	1986	1985
GLASGOW	1986	1988	1988	1986	1986	
GLENDIVE	1989	1990	1986		1986	
HAMILTON	1989	1988	1986		1986	1985
HARLOWTON			1989			
HAVRE	UNDER CONSTRUCTION		1988			
HELENA (STARC)		1987		1989	1986	1985
HELENA (WOMACK)	1987	1989	1988	1986	1986	Furnace '85
KALISPELL	1986	1989	1989		1986	1985
LEWISTOWN	1989	1989	1989		1986	
LIBBY	LEASED---LEASED---LEASED---LEASED					
LIVINGSTON	LEASED---LEASED---LEASED---LEASED					
MALTA	1989	1989	1989	1986	1986	
MILES CITY	1988	1989	1989		1986	
MISSOULA	1986	Brick	1989		1986	Furnace '85
PLENTYWOOD	1986	1989	1987	1986	1986	
SHELBY	LEASED---LEASED---LEASED---LEASED					
SIDNEY	1987	1990	1986		1986	
WHITEFISH	1988	1990	1989		1986	

FY85

10/18/84

	Paint Interior	Paint Exterior	Seal Roof	Reroof	E.C.M.	Boiler Maintenance
ANACONDA	1985	1981				
HILLINGS	1984	1981	1984	1981		
BOZEMAN						
HUTTE						
CHINOOK	1984	1981	1982	1980		
CULBERTSON			1985			
DEER LODGE	1981	1981	1985	1984		
DILLON	1983	1982				
GLASGOW	1985					
GLENDIVE	1984	1981		1984		
HAMILTON	1984	1981		1984		
HARLOWTON						
HAVRE						
HELENA (STARC)						
HELENA (WOMACK)						Furnace
KALISPELL			1984	1980		
LEWISTOWN	1984	1981	1984			
LIBBY						
LIVINGSTON						
MALTA	1984	1981				
MILES CITY			1985	1980		
MISSOULA	1985		1985			Furnace
PLENTYWOOD						
SHELBY						
SIDNEY			1985	1984		
WHITEFISH	1982		1984			

FY 86

10/18/84

	Paint Interior	Paint Exterior	Seal Roof	Reroof	E.C.M.	Boiler Maintenance
ANACONDA				\$42,975 (LRBP)	●	●
BILLINGS					●	
BOZEMAN				\$80,625 (LRBP)	●	●
BUTTE					●	●
CHINOOK					●	
CULBERTSON	\$7,000				●	Furnace
DEER LODGE	\$7,000 (LRBP)				●	●
DILLON				\$36,000 (LRBP)	●	
GLASGOW	\$8,000 (LRBP)			\$37,350 (LRBP)	●	
GLENDIVE			\$5,000		●	
HAMILTON			\$5,800		●	●
HARLOWTON						
HAVRE						
HELENA (STARC)	\$1,000				\$1,000	●
HELENA (WOMACK)				\$40,000 (LRBP)	●	Furnace
KALISPELL	\$8,000				●	●
LEWISTOWN					●	
LIBBY						
LIVINGSTON						
MALTA				\$36,000 (LRBP)	●	
MILES CITY					●	Heater Replacement
MISSOULA	\$9,000 (LRBP)				●	Furnace
PLENTYWOOD	\$8,000 (LRBP)			●	●	Heater Replacement
SHELBY						
SIDNEY			\$5,000		●	
WHITEFISH					●	

FY 87

10/18/84

	Paint Interior	Paint Exterior	Seal Roof	Reroof	E.C.M.	Boiler Maintenance
ANACONDA			●		●	●
BILLINGS					●	
BOZEMAN					●	●
BUTTE			●		●	●
CHINOOK					●	
CULBERTSON					●	
DEER LODGE					●	●
DILLON			●		●	●
GLASGOW					●	
GLENDIVE					●	
HAMILTON					●	●
HARLOWTON						
HAVRE						
HELENA (STARC)	\$1,000	\$17,000			●	●
HELENA (WOMACK)	\$8,000				\$1,000	Furnace
KALISPELL					●	
LEWISTOWN					●	
LIBBY					●	
LIVINGSTON						
MALTA					●	
MILES CITY					●	
MISSOULA					●	Furnace
PLENTYWOOD			●		●	
SHELBY						
SIDNEY	\$8,000				●	
WHITEFISH					●	

FY 88

10/18/84

	Paint Interior	Paint Exterior	Seal Roof	Reroof	E.C.M.	Boiler Maintenance
ANACONDA		●				●
BILLINGS			●			
BOZEMAN						●
BUTTE						●
CHINOOK						
CULBERTSON						
DEER LODGE			●			●
DILLON	●	●				●
GLASGOW		●	●			
GLENDIVE						
HAMILTON		●				●
HARLOWTON						
HAVRE			●			
HELENA (STARC)	\$1,000					●
HELENA (WOMACK)			●			
KALISPELL						●
LEWISTOWN						
LIBBY						
LIVINGSTON						
MALTA						
MILES CITY	●					
MISSOULA						
PLENTYWOOD						
SHELBY						
SIDNEY						
WHITEFISH	●					

FY 89

10/18/84

	Paint Interior	Paint Exterior	Seal Roof	Reroof	E.C.M.	Boiler Maintenance
ANACONDA	●					
BILLINGS	●					
BOZEMAN						
BUTTE	●	●				●
CHINOOK	●					
CULBERTSON			●			
DEER LODGE						
DILLON						
GLASGOW						
GLENDALE	●					
HAMILTON	●					
HARLOWTON			●			
HAVRE						
HELENA (STARC)	\$1,000			●		
HELENA (WOMACK)		●				
KALISPELL		●	●			
LEWISTOWN	●	●	●			
LIBBY						
LIVINGSTON						
MALTA	●	●	●			
MILES CITY		●	●			
MISSOULA			●			
PLENTYWOOD		●				
SHELEBY						
SIDNEY						
WHITEFISH			●			

FY 90

10/18/84

	Paint Interior	Paint Exterior	Seal Roof	Reroof	E.C.M.	Boiler Maintenance
ANACONDA						●
HILLINGS		●				
BOZEMAN						●
BUTTE						
CHINOOK		●				
CULBERTSON						
DEER LODGE		●				●
DILLON						●
GLASGOW						
GLENDALE		●	●			
HAMILTON						●
HARLOWTON						
HAVRE			●			
HELENA (STARC)						●
HELENA (WOMACK)						
KALISPELL						●
LEWISTOWN						
LIBBY						
LIVINGSTON			●			
MALTA						
MILES CITY						
MISSOULA						
PLENTYWOOD						
SHELBY						
SIDNEY		●	●			
WHITEFISH		●				

REPORT EBSR106
DATE : 01/07/85
TIME : 17/47/35

OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

PAGE 437

AGENCY : 6701 ADJUTANT GENERAL
PROGRAM : 02 ARMY NATIONAL GUARD PGM
CONTROL : 02999 ENVIRON. WATCHER

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	1.00				1.00			
1100	SALARIES	19,060				19,060			
1400	EMPLOYEE BENEFITS	2,799				2,809			
1500	HEALTH INSURANCE	1,200				1,200			
	TOTAL LEVEL	23,059				23,069			
	TOTAL PROGRAM	23,059				23,069			
01100	GENERAL FUND	5,764				5,767			
03132	NATIONAL GUARD	17,295				17,302			
	TOTAL PROGRAM	23,059				23,069			

Exhibit #6
1/17/85

Exhibit #7
1/17/85

DEPARTMENT OF MILITARY AFFAIRS



TED SCHWINDEN GOVERNOR

STATE OF MONTANA

OFFICE OF THE ADJUTANT GENERAL
(406) 444-0010

101 N. BRIDGE AVENUE
HELENA, MONTANA 59601

HELENA, MONTANA 59601

ENERGY CONSERVATION

ECM

Boiler Lockout, Auto Controls 11 @ \$200	\$ 2,200
Zone Heating Electric	2,800
16 Thermostats Forced Air @ \$200	3,200
3-way Mixing Valves @ \$2500 Installed	7,500
9 Overhead Door Replacements @ \$2800	25,200
	<u>\$40,900</u>

ADDITIONAL ECM

Add Storm Windows	15,000
Replace Overhead Doors - 16	44,800
Furr Out Walls, Add Insulation, Finish	60,000
Remove Windows, Reduce Size Glass	30,000
Replace Old Windows with New	25,000
	<u>\$174,800</u>

BUDGET WORKSHEET
03 AIR PROGRAM

Exhibit # 8
1/17/85

AE/OE	DESCRIPTION	ACTUAL 84	OBPP		LFA	DIFF.	SUB-CMT	CURRENT		LEVEL		SERVICES		ONLY	
			FY 86	FY 86	FY 86	FY 86	FY 86	FY 87	FY 87	FY 87	FY 87	FY 87	FY 87	FY 87	FY 87
0000	FULL TIME EM.		20					20							
1100	SALARIES		343021.00					343778.00							
1400	EMPLOYEE BEN.		59565.00					59873.00							
1500	HEALTH INS.		24000.00					24000.00							
1600	VACANCY SAV.		-17063.00			89.00		-17106.00		-17164.00		58.00			
	TOTAL LEVEL	403637.00	409523.00	414159.00	-4636.00			410545.00		415209.00		-4664.00			
2100	CONT. SERV.	21362.00	25772.00	16654.00	9118.00			25772.00		16654.00		9118.00			
2200	SUPP.&MATER.	1719.00	1719.00	1719.00	0.00			1719.00		1719.00		0.00			
2300	COMMUNICATION	11384.00	1784.00	7117.00	-5333.00			1784.00		7117.00		-5333.00			
2400	TRAVEL	475.00	71.00	71.00	0.00			71.00		71.00		0.00			
2500	RENT	237.00													
2600	UTILITIES	263814.00	271555.00	284330.00	-12775.00			280573.00		282572.00		-1999.00			
2700	REPAIR&MAINT	35265.00	35265.00	35265.00	0.00			35265.00		35265.00		0.00			
2800	OTHER EXPENSE	3690.00	3675.00	3690.00	-15.00			3675.00		3690.00		-15.00			
	TOTAL PROGRAM	741583.00	749364.00	763005.00	-13641.00			759404.00		762297.00		-2893.00			
	INFLATION		13586.00	46092.00	-32506.00			14072.00		70576.00		-56504.00			
	TOTAL PROGRAM	741583.00	762950.00	809097.00	-46147.00			773476.00		832873.00		-59397.00			
01100	GENERAL FUND	103307.00	98730.00	111964.00				100750.00		115268.00					
03132	NATION. GUARD	638276.00	664220.00	697133.00				672726.00		717605.00					
	TOTAL PROGRAM	741583.00	762950.00	809097.00				773476.00		832873.00					

REPORT EBSR106
DATE : 01/07/85
TIME : 17/47/35

OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

PAGE 439

AGENCY : 6701 ADJUTANT GENERAL
PROGRAM : 03 AIR NATIONAL GUARD PCM
CONTROL : 03001 SECURITY GUARDS

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	11.00				11.00			
1100	SALARIES	148,171				148,171			
1400	EMPLOYEE BENEFITS	23,961				24,040			
1500	HEALTH INSURANCE	13,200				13,200			
1600	VACANCY SAVINGS	-7,413				-7,416			
	TOTAL LEVEL	177,919				177,995			
	TOTAL PROGRAM	177,919				177,995			
03132	NATIONAL GUARD	177,919				177,995			
	TOTAL PROGRAM	177,919				177,995			

Exhibit #9
1/17/85

6703 BOARD OF VETERAN'S AFFAIRS

01 VETERAN'S AFFAIRS PROGRAM

CURRENT LEVEL WITH INFLATION

	FISCAL YEAR 1986			FISCAL YEAR 1987		
	OBPP	LFA	EXEC-LFA SUB-COMM. DIFFERENCE	OBPP	LFA	EXEC-LFA SUB-COMM. DIFFERENCE
FULL TIME EQUIVALENT(FTE)	18.50	18.00	0.50	18.50	18.00	0.50
PERSONAL SERVICES						
1100 SALARIES	345,147	336,989	8,158	345,452	337,292	8,160
1400 BENEFITS	50,433	49,175	1,258	50,651	49,389	1,262
1500 INSURANCE	22,800	22,200	600	22,800	22,200	600
1600 VACANCY SAVINGS	(15,938)	(16,334)	396	(15,958)	(16,335)	377
TOTAL	402,442	392,030	10,412	402,945	392,546	10,399
OPERATING EXPENSES						
2100 CONTRACTED SERVICES	15,146	15,146	0	10,946	10,946	0
2200 SUPPLIES & MATERIALS	4,468	4,468	0	4,468	4,468	0
2300 COMMUNICATIONS	12,982	12,982	0	12,982	12,982	0
2400 TRAVEL	25,112	24,036	1,076	25,112	24,036	1,076
2500 RENT	4,509	4,509	0	4,509	4,509	0
2600 UTILITIES	0	0	0	0	0	0
2700 REPAIR & MAINTENANCE	454	454	0	454	454	0
2800 OTHER EXPENSES	438	488	(50)	438	488	(50)
9999 INFLATION	2,713	4,393	(1,680)	3,623	7,145	(3,522)
TOTAL OPER. EXP	65,822	66,476	(654)	62,532	65,028	(2,496)
EQUIPMENT	0	0	0	0	0	0
PROGRAM FUNDING						
TOTAL PROGRAM	468,264	458,506	9,758	465,477	457,574	7,903
01100 GENERAL FUND	468,264	458,506	9,758	465,477	457,574	7,903
TOTAL COSTS	468,264	458,506	9,758	465,477	457,574	7,903

Exhibit # 10
1/17/85

VETERANS AFFAIRS

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	18.5	18.5
LFA Current Level FTE	<u>18.0</u>	<u>18.0</u>
Difference	<u>==.5</u>	<u>==.5</u>
Executive	\$402,442	\$402,945
LFA Current Level	<u>392,030</u>	<u>392,546</u>
Difference	<u>\$ 10,412</u>	<u>\$ 10,399</u>

- - - - - Personal Services Issues - - - - -

A .50 Administrative Secretary was dropped from current level. This position was vacant 60 percent of fiscal 1984. Costs savings associated with this position are \$10,018 in fiscal 1986 and \$10,024 in fiscal 1987.

Statistics presented on page 320 of the LFA budget analysis indicate that claims have dropped 66 percent form fiscal 1979 to fiscal 1984 without a corresponding drop in FTE. Issue 1 page 320 regarding the consolidation of the Veteran's Affairs Program would eliminate all offices except Helena and reduce the staff to 7, approximately 66 percent or 22.5 FTE employed in fiscal 1979.

A. Eliminate all offices in all locations, except Helena, and provide that office with personnel to travel and meet with veterans on a scheduled basis. The savings associated with this option is \$192,625 general fund in fiscal 1986 and \$191,694 general fund in fiscal 1987.

Exhibit #13
1/17/85

STATE OF MONTANA
DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
VETERANS AFFAIRS DIVISION

ACTIVITY REPORT BY OFFICE FOR PERIOD 01/01/84 - 12/31/84

REPORT NO: VAM05001

PAGE NBR..... 1
RUN DATE..01/14/85

-CLIENT DATA--	-----OFFICE LOCATION-----									TOTAL
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	
NDUPLICATED COUNT										
CONTACTS	355	1885	1008	1124	2332	2130	853	796	1590	12073
TYPE OF CONTACT										
OFFICE	535	1916	1271	1386	2691	3027	461	578	1957	13822
FIELD	147	1138	1129	136	1703	1852	180	556	845	7686
PHONE	292	1548	824	1050	3000	3378	153	187	1570	12002
NURSING HOME	5	33	4		24	323	48	22	10	469
HOSPITAL	163	130		2	8	11	393	2	2	711
NOT SPECIFIED	6	1	12	28	24	2	1	42	20	136
CLAIMANT										
VETERAN			2284	1548	3896	4588	647	826	3360	20770
SPOUSE			224	131	415	624	60	34	222	1979
CHILD			109	154	141	331	30	28	51	1046
WIDOW/WIDOWER			276	418	659	1244	166	257	405	4099
PARENT			41	41	66	135	37	6	44	458
OTHER	223	827	297	292	2239	1658	295	231	290	6352
NOT SPECIFIED	8	2	9	18	34	13	1	5	32	122
WAR PERIOD										
WWI	36	271	82	169	853	991	158	118	237	3115
WWII	459	2302	1128	704	2430	3734	602	685	1187	13231
KOREAN	102	553	184	307	572	987	155	112	162	3134
VIETNAM	319	1208	1141	728	2811	1841	223	217	1818	10306
PEACE TIME	143	415	373	212	601	701	89	134	587	3255
NOT SPECIFIED	89	17	132	482	183	339	9	121	413	1785
CLAIMS FILED										
COMPENSATION	67	68	53	34	60	62	12	16	232	604
PENSION	18	49	16	94	45	120	24	31	39	436
DEATH PENSION	5	40	14	40	62	97	15	21	64	358
EDUCATION	9	18	21	56	54	33	6	1	26	224
INSURANCE		11	6	7	16	25			7	72
HOSPITALIZATION	6	29	36	3	41	132		3	10	260
DENTAL	4	14	11	20	20	33	1	1	166	270
OTHER	20	164	98	97	20	181	19	52	20	671
	129	393	255	351	318	683	77	125	564	2895