

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

January 29, 1985

The meeting of the General Government and Highways Subcommittee was called to order by Chairman Quilici on January 29, 1985 at 8:00 a.m. in Room 437 of the State Capitol.

ROLL CALL: All members were present. Also present were Don Witmer and Cliff Roessner from the LFA Office, and Carolyn Doering and Doug Booker from the Governor's Office.

GOVERNOR'S OFFICE

Northwest Power Planning Council: Morris Brusett, member of Northwest Council, went over the handout that shows the expenditures recommended by the Governor's Office, found on Exhibit No. 1 (35;A;20). There was discussion on the rent budget, because the Executive budget reduced their rent when the figures were put into the computer.

They had two vacant positions because the work was being done with contracted services, they now would like to fill those vacant positions (35;A;69). There was also discussion on the other expenses, equipment, and the purpose and intent of the council.

Senator Gage went on record to say, due to various conditions he feels that the people of the State of Montana were short-changed on the Northwest Power Study Committee because of our Chairman, Joe Quilici, not being put on it. Joe Quilici has spent years in following this whole program, and he had a good idea of what was going on.

Office of Budget and Program Planning: Exhibit No. 2 was passed out, which is the briefing papers of the Governor's Office prepared by the LFA. David Hunter, Director of Budget and Program Planning, addressed the major budget issues (35;A;392). There was discussion on how often the agency needed to be audited, and if it is necessary to be audited every year. Jim Gillett, Deputy Legislative Auditor for Financial/Compliance and Contract Audits, explained that the work being done now is work that has always been done, but it is being done centrally (35;A;423). Exhibit No. 3 is the executive budget worksheet.

There was discussion on vacancy savings, and the OBPP would like the 2 percent the Governor wishes to cut be added to their vacancy savings, making it 6 percent.

EXECUTIVE SESSION

Commissioner of Political Practices: Exhibit No. 4 is the budget worksheet for the agency. Don Witmer explained the budget issues. There was discussion on why the attorney position was important (35;B;15).

Senator Keating moved the LFA budget with 2 percent vacancy savings and a total of \$800 for travel, with the exception of the Executive budget being used for rent for both years. The 5 FTE will remain the same. The motion passed unanimously.

Senator Keating then moved for reconsideration of the above motion. The motion was seconded, and passed unanimously.

Senator Keating moved to amend his first motion to say, the LFA budget with no vacancy savings, \$800 for travel, and the Executive budget on rent, and the five FTE for both years. The motion was seconded, and passed unanimously.

Senator Bob Williams told the committee how helpful the Commissioner of Political Practices was to him when he decided to run for office, and he thanked them (35;B;414).

There was discussion as to when the committee would meet to hear HB 433. It was decided that Friday, February 1 would be the day.

Board of Crime Control: There was discussion on the budget issues. Exhibit No. 5 is the budget worksheet for the Board of Crime Control. Vacancy savings were discussed, along with the two statistical clerk positions that were left vacant about 43 percent of the time. Senator Keating asked how far behind in work the board got without these positions. Mike Lavin explained they were tardy on getting reports out.

Senator Keating moved the 13 FTE. The motion was seconded, and passed unanimously.

Senator Keating then moved the OBPP budget with 2 percent vacancy savings for personal services. The motion was seconded, and passed unanimously.

Representative Lory moved the LFA budget for operating expenses, with the exception of the OBPP budget for travel, other expenses, and equipment. The motion was seconded, and passed unanimously.

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Senator Keating moved the funding of \$82,500 Criminal Justice and the balance being taken out of the general fund for the biennium. The motion was seconded, and passed unanimously.

Representative Lory moved approval for the transfer of Juvenile Justice from the Department of Justice to the Board of Crime Control at current level. It includes the one FTE and operating expenses. The motion was seconded, and passed unanimously.

Mike Lavin then told the committee of bills that are being introduced to the House (36;A;254).

DEPARTMENT OF MILITARY AFFAIRS

Disaster and Emergency Services: There was discussion on the budget issues (36;A;286). Exhibit No. 6 is the budget worksheet for the agency.

Senator Keating moved the OBPP budget for 14 FTE with their steps and grades with 2 percent vacancy savings for personal services. The motion was seconded, and passed unanimously.

Senator Keating moved the LFA budget for operating expenses. The motion was seconded, and passed unanimously.

Senator Keating moved the \$17,000 equipment spending authority for the biennium, subject to the granting of federal funds for computers. The motion was seconded, and passed unanimously.

Senator Keating moved the funding of fifty-fifty general and federal. The motion was seconded, and passed unanimously.

Senator Keating moved the equipment in the second year of the biennium of \$898. The motion was seconded, and passed unanimously.

Exhibit No. 7 is the budget modification for the request of spending authority for travel. Representative Lory moved approval of the spending authority for travel. The motion was seconded, and passed unanimously.

Exhibit No. 8 is the budget modification for Public Service Announcement funds. Representative Lory moved for approval of the modification. The motion was seconded, and passed 5-1. Senator Keating thought they could squeeze it out of their budget.

Nuclear Civil Protection: Exhibit No. 9 is the budget worksheet for the Nuclear Civil Protection Program. Exhibit No. 10 is the budget modification for an additional one and one-half FTE. The whole program is federally funded.

Senator Keating moved the OBPP budget and the modification, the funding will be the amount the federal funds are contracted for. The motion was seconded, and passed unanimously. The intent is that no general fund money is used for this program. The above motion was amended to include this intent. The amended motion was seconded, and passed unanimously (36;B;207).

Veterans' Affairs: Exhibit No. 11 is the budget worksheet, the budget issues were discussed (36;B;265). Senator Keating suggested trying to get the Montana Veterans to contribute money to fund this program. There was discussion on his idea (36;B;493). Exhibits No. 12 and 13 are handouts with statistics on the need for two additional FTE.

Senator Keating moved the OBPP budget for 18.5 FTE with 2 percent vacancy savings. The motion was seconded, and passed unanimously.

Senator Keating moved the OBPP budget for operating expenses. The motion was seconded, and passed unanimously.

Senator Keating moved the budget modification for \$6,518 in equipment. The motion was seconded, and passed unanimously.

Senator Keating moved that the budget modification for two FTE DO NOT PASS. The motion was seconded, and passed 4-1. Representative Connelly voted against the motion.

Administration Program: Exhibit No. 14 is the budget worksheet for the program. There was discussion on the budget issues (37;A;80). Senator Keating moved the OBPP budget for personal services with no vacancy savings, the OBPP operating expenses with language for utilities, the OBPP budget for equipment, and acceptance of the general fund and federal fund appropriation.

Exhibit No. 15 is the utility language for the Department of Military Affairs.

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Army Program: Exhibit No. 16 is the budget worksheet for the program. There was discussion on the budget issues and modification (37;A;240).

Senator Keating moved the OBPP budget with 2 percent vacancy savings for personal services. The motion was seconded, and passed unanimously.

Senator Keating moved the OBPP for operating expenses, with the language for utilities included, and the OBPP budget for equipment. The motion was seconded, and passed unanimously.

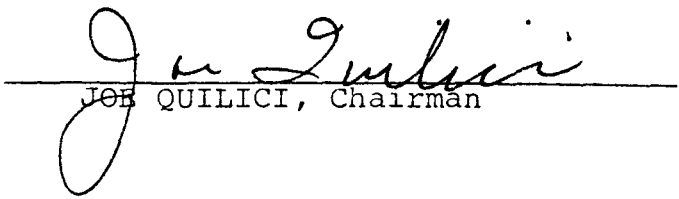
Senator Keating moved the funding of federal and general funds. The motion was seconded, and passed unanimously.

Exhibit No. 17 is the budget modification for the environmental watcher. It is 75 percent federal funding and 25 percent general funding. Senator Keating moved approval for the modification. The motion was seconded, and passed unanimously.

Air Program: Exhibit No. 18 is the budget worksheet for the program. There was discussion on the program budget and the modification (37;A;460). Senator Keating moved the OBPP budget for personal services with 2 percent vacancy savings, the OBPP budget for operating expenses with the language on the utilities, and the divided funding for the biennium. The motion was seconded, and passed unanimously.

Exhibit No. 19 is the budget modification for the 11 FTE security guards. The motion was seconded, and passed unanimously.

ADJOURN: There being no further business before the committee, the meeting was adjourned at 12:12 p.m.


JOE QUILICI, Chairman

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DAILY ROLL CALL

General Government and Highways SUB COMMITTEE

49th LEGISLATIVE SESSION -- 1985

Date 1/29/85

NAME	PRESENT	ABSENT	EXCUSED
Rep. Joe Quilici (Chair)	X		
Sen. Larry Stimatz (Vice Chair)	X		
Sen. Delwyn Gage	X		
Sen. Tom Keating	X		
Rep. Mary Ellen Connelly	X		
Rep. Earl Lory	X		

Category	OBPP FY '86	LFA FY '86	Differ.	Explanation	OBPP FY '87	LFA FY '87	Differ.	Explanation
FTE	7.00	6.00	(1.00)		7.00	6.00	(1.00)	
Salaries	215,414	190,782			215,414	190,782		
Benefits	29,938	25,068			30,441	25,558		
Vacancy Savings	-0-	(8,604)			-0-	(8,624)		
Total Salaries	245,352	207,246	(38,106)		245,855	207,716	(38,139)	
Contracted Services	99,148	64,316	(34,832)		115,870	67,532	(48,338)	
Supplies	2,500	1,119	(1,381)		2,625	1,174	(1,451)	
Communications	12,000	8,988	(3,012)		12,600	9,371	(3,229)	
Travel	50,000	49,655	(345)		52,500	51,305	(1,195)	
Rent	8,713	8,370	(343)		8,841	8,713	(128)	
Other Expenses	20,000	20,000	-0-		21,000	20,000	(1,000)	
Equipment	4,000	922	(3,078)		4,200	968	(3,232)	
TOTAL PROGRAM	441,713	360,616	(81,097)		463,491	366,779	(96,712)	

The Council requests that the state budget set for this program be the same as budget approved by the Council's Central Office: \$443,000 in FY '86, and \$465,150 in FY '87.

Exhibit # 1
1/29/85

Exhibit #2
1/29/85

GENERAL GOVERNMENT AND HIGHWAYS

-- BRIEFING PAPER--

GOVERNOR'S OFFICE

Prepared by LFA

EXECUTIVE OFFICE

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive	\$618,193	\$622,181
LFA Current Level	<u>618,444</u>	<u>619,192</u>
Difference	<u>\$ (251)</u>	<u>\$ 2,989</u>

<u>VACANCY SAVINGS</u>		
Executive	\$ 25,758	\$ 25,924
LFA Current Level	<u>25,656</u>	<u>25,683</u>
Difference	<u>\$ 102</u>	<u>\$ 241</u>

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

<u>CONTRACT SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 58,808	\$ 43,058
LFA Current Level	<u>56,481</u>	<u>40,731</u>
Difference	<u>\$ 2,327</u>	<u>\$ 2,327</u>

1. The difference in the OBPP and LFA budget is in the area of consulting and professional services. The LFA budget retains consulting and professional services at the 1984 expenditure level.

<u>SUPPLIES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 7,800	\$ 7,800
LFA Current Level	<u>7,804</u>	<u>7,804</u>
Difference	<u>\$ (4)</u>	<u>\$ (4)</u>

<u>COMMUNICATIONS</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 46,603	\$ 46,603
LFA Current Level	<u>46,603</u>	<u>46,603</u>
Difference	<u>\$ -0-</u>	<u>\$ -0-</u>

<u>TRAVEL</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 45,780	\$ 45,780
LFA Current Level	<u>47,779</u>	<u>47,779</u>
Difference	<u>\$ (1,999)</u>	<u>\$ (1,999)</u>

<u>RENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 39,279	\$ 39,561
LFA Current Level	<u>40,406</u>	<u>40,406</u>
Difference	<u>\$ (1,127)</u>	<u>\$ (845)</u>

1. The difference is in the category of rent and Department of Administration Buildings.

<u>REPAIR AND MAINTENANCE</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 14,001	\$ 14,001
LFA Current Level	<u>11,824</u>	<u>11,824</u>
Difference	<u>\$ 2,177</u>	<u>\$ 2,177</u>

1. The LFA budget retains repair and maintenance at current level.

<u>OTHER EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 82,842	\$ 84,742
LFA Current Level	<u>58,471</u>	<u>58,471</u>
Difference	<u>\$ 24,371</u>	<u>\$ 26,271</u>

1. The majority of the difference in the category of other expenses is in the area of dues. The executive office has requested an increase in dues of \$24,400 associated with the Western Governor's Association. The LFA analysis retains dues at current level \$50,500.

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$ -0-	\$ -0-
LFA Current Level	<u>500</u>	<u>-0-</u>
Difference	<u>\$ (500)</u>	<u>\$ -0-</u>

1. The LFA includes \$500 in the budget for replacement items.

----- Total Budget -----		
	<u>1986</u>	<u>1987</u>
Executive	\$913,306	\$903,726
LFA Current Level	<u>888,312</u>	<u>872,810</u>
Difference	<u>\$ 24,994</u>	<u>\$ 30,916</u>

Issue 1: Coal Tax Advocacy Program

Since 1981, \$700,000 has been authorized for the purpose of advocating the state's right to levy a 30 percent tax on coal mined within Montana's borders. Of the \$700,00 authorized, \$475,730 has been expended leaving a carryover of \$227,290 for fiscal 1985.

In fiscal 1984, \$143,260 was spent on defense of the coal tax. The majority of these funds was expended on a contract with a Washington lobbyist firm. Funds were also spent for travel of \$8,052 and equipment costing \$7,190. Other operating expenses totaled \$1,684, and personnel services totaled \$961. The Governor is requesting an appropriation of \$250,079 for defense of the coal tax during the 1987 biennium, this includes support for .18 FTE. Of the \$250,079, lobbyist fees are estimated to be \$219,000. Before funds are appropriated for the Coal Tax Advocacy Program, the legislature may want to consider reviewing the goals and objectives of the lobbyist contract to determine if these goals and objectives are being achieved or have changed.

Option a: Appropriate funds for lobbyist contract at a cost of \$124,985 in fiscal 1986 and \$125,094 in fiscal 1987.

Option b: Do not appropriate funds for this contract.

Issue 2: Additional Washington, D.C. staff

The Governor's Office is requesting an additional FTE to provide assistance to Montana's federal-state coordinator in Washington, D.C. This individual will be responsible for office management and for performing research assignments on the federal budget and pending legislation that affects Montana. If this additional FTE is hired, the office could also become responsible for monitoring coal tax legislation, reducing the need for the lobbyist contract discussed in Issue 1. Costs associated with this FTE are 100 percent general fund.

Option a: Fund the additional position with the intent that this position be responsible for monitoring coal tax legislation as well as other duties. If done in conjunction with Issue 1, this option may cost no additional general funds.

Option b: Fund the request at \$25,025 in fiscal 1986 and \$25,036 in fiscal 1987.

Option c: Do not fund the request.

Issue 3. Flathead Basin Commission

The Flathead Basin Commission was appropriated \$45,000 for the 1985 biennium. Of this amount, \$8,769 was expended. The commission is requesting \$40,500 in the 1987 biennium to continue operations. Of the \$40,500, \$32,000 is for consulting services and \$8,500 is for operating expenses. The Flathead Basin Commission is funded with general funds.

Option a: Fund the request.

Option b: Do not fund the request.

Issue 4. Client Assistance Program

The executive office is requesting that it be able to continue a client assistance program allowed by budget amendment 229 in fiscal 1985. This client assistance program provides education and advocacy services to handicapped individuals regarding current vocational rehabilitation programs. The program is a prerequisite of the federal government for obtaining federal funds for vocational rehabilitation. This program is 100 percent federally funded. The Governor is requesting \$50,000 per year in authority for this program. The money is requested in the consultant and professional services category.

Option a: Fund the request.

Option b: Do not fund the request.

Issue 5: Clark Fork River Coordinating Project

The executive office is requesting that it be allowed to continue the Clark Fork River Coordinating Project, which was started by budget amendment in fiscal 1984. This project's basic objective is to provide administrative continuity to water related studies with the basin area. The Governor is requesting \$267,500 and 3 FTE per year for the Clark Fork River Coordinating Project. Funds for this project are provided by the federal government and the Anaconda Company. Federal funds have not yet been secured.

Option a: Fund the request at a cost of \$267,500 in fiscal 1986 and 1987.

Option b: Do not fund the request.

Issue 6: Aging Coordinator

The Governor's Office intends to transfer the aging coordinator program and the council on aging from the Department of Social and Rehabilitative Services to the executive office. Included with this transfer is 1 FTE. The reason for the transfer as stated by the executive office is to reflect the legislative intent of Section 2-15-231(1), MCA, which states: "There is an office of aging, headed by a coordinator of aging. The office is in the Governor's Office."

Expenditures for this program in fiscal 1984 were \$36,718--general fund of \$9,179 and federal funds of \$27,539. The 1987 biennium request is for \$40,671 general fund in fiscal 1986 and \$40,685 general fund in fiscal 1987.

Option a: Fund the request at a general fund cost of \$40,671 in fiscal 1986 and \$40,685 in fiscal 1987.

Option b: Fund the aging coordinator at a general fund cost of \$10,168 in fiscal 1986 and \$10,175 in fiscal 1987. The federal funding would be \$30,503 in fiscal 1986 and \$30,510 in fiscal 1987.

Option c: Do not fund the request.

MANSION MAINTENANCE

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 38,850	\$38,866
LFA Current Level	<u>38,803</u>	<u>38,817</u>
Difference	<u>\$ 47</u>	<u>\$ 49</u>
 <u>CONTRACT SERVICES</u>	 <u>1986</u>	 <u>1987</u>
Executive	\$ 733	\$ 733
LFA Current Level	<u>733</u>	<u>733</u>
Difference	<u>\$ -0-</u>	<u>\$ -0-</u>
 <u>SUPPLIES</u>	 <u>1986</u>	 <u>1987</u>
Executive	\$ 11,952	\$ 11,952
LFA Current Level	<u>10,791</u>	<u>10,791</u>
Difference	<u>\$ 1,161</u>	<u>\$ 1,161</u>
 <u>COMMUNICATIONS</u>	 <u>1986</u>	 <u>1987</u>
Executive	\$ 1,745	\$ 1,745
LFA Current Level	<u>1,805</u>	<u>1,805</u>
Difference	<u>\$ (60)</u>	<u>\$ (60)</u>
 <u>UTILITIES</u>	 <u>1986</u>	 <u>1987</u>
Executive	\$ 3,605	\$ 3,605
LFA Current Level	<u>3,605</u>	<u>3,605</u>
Difference	<u>\$ -0-</u>	<u>\$ -0-</u>
 <u>REPAIR AND MAINTENANCE</u>	 <u>1986</u>	 <u>1987</u>
Executive	\$ 256	\$ 256
LFA Current Level	<u>256</u>	<u>256</u>
Difference	<u>\$ -0-</u>	<u>\$ -0-</u>

OTHER EXPENSES

	<u>1986</u>	<u>1987</u>
Executive	\$ 270	\$ 270
LFA Current Level	<u>270</u>	<u>270</u>
Difference	<u>\$ -0-</u>	<u>\$ -0-</u>

EQUIPMENT

	<u>1986</u>	<u>1987</u>
Executive	\$ 450	\$ -0-
LFA Current Level	<u>500</u>	<u>-0-</u>
Difference	<u>\$ (50)</u>	<u>\$ -0-</u>

----- Total Budget -----

	<u>1986</u>	<u>1987</u>
Executive	\$ 58,472	\$ 58,038
LFA Current Level	<u>57,374</u>	<u>56,888</u>
Difference	<u>\$ 1,098</u>	<u>\$ 1,150</u>

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AIR TRANSPORTATION

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 30,208	\$ 30,221
LFA Current Level FTE	<u>30,218</u>	<u>30,230</u>
Difference	<u>\$ (10)</u>	<u>\$ (9)</u>
 <u>VACANCY SAVINGS</u>	 <u>1986</u>	 <u>1987</u>
Executive	\$ 1,259	\$ 1,259
LFA Current Level	<u>1,249</u>	<u>1,250</u>
Difference	<u>\$ 10</u>	<u>\$ 9</u>
 <u>CONTRACT SERVICES</u>	 <u>1986</u>	 <u>1987</u>
Executive	\$ 9,509	\$ 9,509
LFA Current Level FTE	<u>9,734</u>	<u>9,734</u>
Difference	<u>\$ (225)</u>	<u>\$ (225)</u>
 <u>COMMUNICATIONS</u>	 <u>1986</u>	 <u>1987</u>
Executive	\$ 1,429	\$ 1,429
LFA Current Level	<u>1,429</u>	<u>1,429</u>
Difference	<u>\$ -0-</u>	<u>\$ -0-</u>
 <u>TRAVEL</u>	 <u>1986</u>	 <u>1987</u>
Executive	\$ 4,939	\$ 4,939
LFA Current Level FTE	<u>4,987</u>	<u>4,987</u>
Difference	<u>\$ (48)</u>	<u>\$ (48)</u>
 <u>REPAIR AND MAINTENANCE</u>	 <u>1986</u>	 <u>1987</u>
Executive	\$ 25,882	\$ 38,480
LFA Current Level	<u>10,882</u>	<u>10,882</u>
Difference	<u>\$ 15,000</u>	<u>\$ 27,598</u>

1. The LFA budget contains funds for scheduled maintenance of \$10,882.

OFFICE OF BUDGET AND PROGRAM PLANNING

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive	\$575,715	\$580,420
LFA Current Level	<u>576,134</u>	<u>578,005</u>
Difference	<u>\$ (419)</u>	<u>\$ 2,415</u>

<u>VACANCY SAVINGS</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 23,988	\$ 24,184
LFA Current Level	<u>23,694</u>	<u>23,727</u>
Difference	<u>\$ 294</u>	<u>\$ 457</u>

<u>CONTRACT SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 44,617	\$ 77,751
LFA Current Level	<u>39,127</u>	<u>72,919</u>
Difference	<u>\$ 5,490</u>	<u>\$ 4,832</u>

1. Not included in the LFA budget are \$7,000 each year for statewide audit fees.

<u>SUPPLIES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 3,392	\$ 3,392
LFA Current Level	<u>5,392</u>	<u>5,392</u>
Difference	<u>\$ (2,000)</u>	<u>\$ (2,000)</u>

1. The LFA budget retains expenditures at the 1984 expenditure level.

<u>COMMUNICATIONS</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 9,136	\$ 10,640
LFA Current Level	<u>10,044</u>	<u>12,906</u>
Difference	<u>\$ (908)</u>	<u>\$ (2,266)</u>

1. The 1986 LFA budget is at the 1984 expenditure level. The difference in the fiscal 1987 budget is primarily in the area of STS usage.

<u>TRAVEL</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 3,222	\$ 3,222
LFA Current Level	<u>2,929</u>	<u>2,929</u>
Difference	<u>\$ 293</u>	<u>\$ 293</u>
<u>RENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 16,169	\$ 16,332
LFA Current Level	<u>13,350</u>	<u>13,350</u>
Difference	<u>\$ 2,819</u>	<u>\$ 2,982</u>

1. At the time of this budget final space requirements regarding OBPP for the next biennium had not been settled.

<u>Repair and Maintenance</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 8,211	\$ 8,211
LFA Current Level	<u>7,087</u>	<u>6,532</u>
Difference	<u>\$ 1,124</u>	<u>\$ 1,679</u>

1. Maintenance contracts associated with equipment not anticipated to be purchased in fiscal 1984 (see page 114 budget analysis) are not included in the budget.

<u>OTHER EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 3,819	\$ 3,819
LFA Current Level	<u>4,519</u>	<u>4,519</u>
Difference	<u>\$ (700)</u>	<u>\$ (700)</u>

1. The LFA has budgeted these items at the level of the agency's request.

----- Total Budget -----		
	<u>1986</u>	<u>1987</u>
Executive	\$664,281	\$703,787
LFA Current Level	<u>658,582</u>	<u>696,552</u>
Difference	<u>\$ 5,699</u>	<u>\$ 7,235</u>

NORTHWEST REGIONAL POWER COUNCIL

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	7	7
LFA Current Level FTE	<u>6</u>	<u>6</u>
Difference	<u>1</u>	<u>1</u>

1. The LFA analysis reduces FTE by one Economist IV position that was vacant all of fiscal 1984. Savings associated with the reduction of this FTE and \$29,596 in fiscal 1986 and \$29,596 in fiscal 1987. Another economist position which was also vacant all of fiscal 1984 has been retained in the budget. The executive office takes no vacancy savings.

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive	\$245,352	\$245,855
LFA Current Level	<u>207,246</u>	<u>207,716</u>
Difference	<u>\$ 38,106</u>	<u>\$ 38,139</u>

<u>VACANCY SAVINGS</u>	<u>1986</u>	<u>1987</u>
Executive	\$ -0-	\$ -0-
LFA Current Level	<u>\$ 8,604</u>	<u>8,624</u>
Difference	<u>\$ (8,604)</u>	<u>\$ (8,624)</u>

<u>CONTRACT SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 95,182	\$111,235
LFA Current Level	<u>59,180</u>	<u>59,180</u>
Difference	<u>\$ 36,002</u>	<u>\$ 52,055</u>

<u>SUPPLIES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 2,400	\$ 2,520
LFA Current Level	<u>1,031</u>	<u>1,031</u>
Difference	<u>\$ 1,369</u>	<u>\$ 1,489</u>

<u>COMMUNICATIONS</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 10,560	\$ 10,206
LFA Current Level	<u>8,359</u>	<u>8,359</u>
Difference	<u>\$ 2,201</u>	<u>\$ 1,847</u>

<u>TRAVEL</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 48,693	\$ 51,128
LFA Current Level	<u>47,024</u>	<u>47,024</u>
Difference	<u>\$ 1,669</u>	<u>\$ 4,104</u>

<u>RENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 8,673	\$ 8,799
LFA Current Level	<u>8,793</u>	<u>8,793</u>
Difference	<u>\$ (120)</u>	<u>\$ 6</u>

<u>OTHER EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 20,000	\$ 20,000
LFA Current Level	<u>20,000</u>	<u>20,000</u>
Difference	<u>\$ -0-</u>	<u>\$ -0-</u>

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 4,000	\$ 4,000
LFA Current Level	<u>849</u>	<u>849</u>
Difference	<u>\$ 3,151</u>	<u>\$ 3,151</u>

1. The LFA retains operating expenses at the level of 1984 expenditures. For the past three years budgeted amounts have been over actual expenses by more than 17 percent.

----- Total Budget -----		
	<u>1986</u>	<u>1987</u>
Executive	\$434,860	\$454,943
LFA Current Level	<u>352,482</u>	<u>352,952</u>
Difference	<u>\$ 82,378</u>	<u>\$101,991</u>

LIEUTENANT GOVERNOR

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	6.00	6.00
LFA Current Level FTE	<u>6.00</u>	<u>6.00</u>
Difference	<u>0.00</u>	<u>0.00</u>
Executive	\$184,033	\$184,542
LFA Current Level	<u>175,954</u>	<u>176,188</u>
Difference	<u>\$ 8,079</u>	<u>\$ 8,354</u>

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

1. The LFA budget is the same as what was appropriated for the 1984 fiscal year. The 1984 appropriated level included the full utilization of 6 FTE.

<u>CONTRACT SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 11,904	\$ 11,904
LFA Current Level	<u>8,219</u>	<u>8,219</u>
Difference	<u>\$ 3,685</u>	<u>\$ 3,685</u>

<u>SUPPLIES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 2,334	\$ 2,334
LFA Current Level	<u>2,147</u>	<u>2,147</u>
Difference	<u>\$ 187</u>	<u>\$ 187</u>

<u>COMMUNICATIONS</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 10,526	\$ 10,526
LFA Current Level	<u>10,526</u>	<u>10,526</u>
Difference	<u>\$ -0-</u>	<u>\$ -0-</u>

<u>TRAVEL</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 14,999	\$ 14,999
LFA Current Level	<u>13,372</u>	<u>13,372</u>
Difference	<u>\$ 1,627</u>	<u>\$ 1,627</u>

<u>RENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 5,316	\$ 5,370
LFA Current Level	<u>5,580</u>	<u>5,580</u>
Difference	<u>\$ (264)</u>	<u>\$ (210)</u>
 <u>REPAIR & MAINTENANCE</u>	 <u>1986</u>	 <u>1987</u>
Executive	\$ 3,723	\$ 3,303
LFA Current Level	<u>1,870</u>	<u>1,870</u>
Difference	<u>\$ 1,853</u>	<u>\$ 1,433</u>
 <u>OTHER EXPENSES</u>	 <u>1986</u>	 <u>1987</u>
Executive	\$ 2,788	\$ 2,788
LFA Current Level	<u>2,781</u>	<u>2,781</u>
Difference	<u>\$ 7</u>	<u>\$ 7</u>
 ----- Total Budget -----		
Executive	\$235,623	\$236,186
LFA Current Level	<u>220,449</u>	<u>220,683</u>
Difference	<u>\$ 15,174</u>	<u>\$ 15,503</u>

DWLEG:jt:GG&H 1-25-5

CITIZEN'S ADVOCATE

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive	\$30,776	\$30,790
LFA Current Level	<u>30,776</u>	<u>30,791</u>
Difference	<u>\$ -0-</u>	<u>\$ (1)</u>

<u>SUPPLIES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 225	\$ 225
LFA Current Level	<u>230</u>	<u>241</u>
Difference	<u>\$ (5)</u>	<u>\$ (16)</u>

<u>COMMUNICATIONS</u>	<u>1986</u>	<u>1987</u>
Executive	\$14,762	\$16,172
LFA Current Level	<u>13,585</u>	<u>13,585</u>
Difference	<u>\$ 1,177</u>	<u>\$ 2,587</u>

This LFA budget has included communications in the budget at the 1984 level of expenditures.

<u>REPAIR & MAINTENANCE</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 52	\$ 52
LFA Current Level	<u>54</u>	<u>57</u>
Difference	<u>\$ (2)</u>	<u>\$ (5)</u>

<u>OTHER EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 96	\$ 96
LFA Current Level	<u>96</u>	<u>96</u>
Difference	<u>\$ -0-</u>	<u>\$ -0-</u>

----- Total Budget -----		
Executive	\$45,901	\$47,325
LFA Current Level	<u>44,719</u>	<u>44,734</u>
Difference	<u>\$ 1,182</u>	<u>\$ 2,591</u>

----- Issue -----
Issue 1: Recording Telephone Activity

At the present time, there is no way to determine how effective this office is at performing its tasks. In order to provide some measurement of quantifiable goals, the legislature may want to require the Citizen's Advocate Office to categorize the calls and the action taken on the calls.

Option a: Require record keeping of telephone calls.

Option b: Do not require record keeping of telephone calls.

DWLEG:jt:GG&H 1-25-5

MENTAL DISABILITIES

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive	\$42,478	\$42,496
LFA Current Level	<u>42,489</u>	<u>42,507</u>
Difference	<u>\$ (11)</u>	<u>\$ (11)</u>

<u>VACANCY SAVINGS</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 1,770	\$ 1,771
LFA Current Level	<u>1,759</u>	<u>1,760</u>
Difference	<u>\$ 11</u>	<u>\$ 11</u>

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

<u>CONTRACT SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive	\$11,880	\$11,880
LFA Current Level	<u>11,680</u>	<u>11,680</u>
Difference	<u>\$ 200</u>	<u>\$ 200</u>

<u>SUPPLIES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 778	\$ 778
LFA Current Level	<u>808</u>	<u>808</u>
Difference	<u>\$ (30)</u>	<u>\$ (30)</u>

<u>COMMUNICATIONS</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 3,106	\$ 3,106
LFA Current Level	<u>3,130</u>	<u>3,130</u>
Difference	<u>\$ (24)</u>	<u>\$ (24)</u>

<u>TRAVEL</u>	<u>1986</u>	<u>1987</u>
Executive	\$16,687	\$16,687
LFA Current Level	<u>16,763</u>	<u>16,763</u>
Difference	<u>\$ (76)</u>	<u>\$ (76)</u>

<u>RENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 2,717	\$ 2,744
LFA Current Level	<u>869</u>	<u>869</u>
Difference	<u>\$ 1,848</u>	<u>\$ 1,875</u>

The LFA budget includes rent at the level of the agency's request.

<u>REPAIR AND MAINTENANCE</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 823	\$ 823
LFA Current Level	<u>373</u>	<u>373</u>
Difference	<u>\$ 450</u>	<u>\$ 450</u>

The LFA budget has been retained at current level.

<u>OTHER EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 734	\$ 734
LFA Current Level	<u>734</u>	<u>734</u>
Difference	<u>\$ -0-</u>	<u>\$ -0-</u>

----- Total Base Budget -----		
Executive	\$79,203	\$79,248
LFA Current Level	<u>76,846</u>	<u>76,864</u>
Difference	<u>\$ 2,357</u>	<u>\$ 2,384</u>

----- Issue -----

Issue 1: Transfer of Legal Services Program

The Governor's Office intends to transfer the Legal Services Program from the Department of Institutions to the Board of Visitors. The increase associated with this transfer would be \$46,305 in fiscal 1986 and \$46,323 in fiscal 1987. This program had been performed on a contract basis in prior years. In fiscal 1984, the contract expenditures were \$36,118. This program provides legal services as required by statute for eligible residents of the Montana State Hospital and the Boulder River School and Hospital.

Option a: Fund at a cost of \$46,305 in fiscal 1986 and \$46,323 in fiscal 1987.

Option b: Have the Board of Visitors contract for services at a cost of \$39,253 in fiscal 1986 and \$41,216 in fiscal 1987.

Option c: Do not fund.

REPORT EBSR106
 DATE : 01/22/85
 TIME : 21/46/46

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

AGENCY : 3101 GOVERNORS OFFICE
 PROGRAM : 04 OFFICE OF BUDGET & PGM PLANNING
 CONTROL : 000000

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)	18.25	18.25			18.25	18.25		
1100	SALARIES	514,042	514,167	-125		518,133	515,261	2,872	
1400	EMPLOYEE BENEFITS	64,061	64,061			64,871	64,871		
1500	HEALTH INSURANCE	21,600	21,600			21,600	21,600		
1600	VACANCY SAVINGS	-23,988	-23,694	-294		-24,184	-23,727	-457	
	TOTAL FIRST LEVEL	575,715	576,134	-419		580,420	578,005	2,415	
2021	CONTRACTED SERVICES-INFLATION	1,414		1,414		2,687		2,687	
2022	SUPPLIES & MATERIALS-INFLATION	216	465	-249		216	759	-543	
2023	COMMUNICATIONS-INFLATION	1,097	1,274	-177		2,022	1,964	58	
2024	TRAVEL-INFLATION	115	147	-32		115	240	-125	
2025	RENT-INFLATION		-794	794			-291	291	
2027	REPAIR & MAINTENANCE-INFLATION	328	567	-239		328	921	-593	
2028	OTHER EXPENSES-INFLATION	153	391	-238		153	637	-484	
	TOTAL SECOND LEVEL	3,323	2,050	1,273		5,521	4,230	1,291	
2100	CONTRACTED SERVICES	44,617	39,127	5,490		77,751	72,919	4,832	
2200	SUPPLIES & MATERIALS	3,392	5,392	-2,000		3,392	5,392	-2,000	
2300	COMMUNICATIONS	9,136	10,044	-908		10,640	12,906	-2,266	
2400	TRAVEL	3,222	2,929	293		3,222	2,929	293	
2500	RENT	16,169	13,350	2,819		16,332	13,350	2,982	
2700	REPAIR & MAINTENANCE	8,211	7,087	1,124		8,211	6,532	1,679	
2800	OTHER EXPENSES	3,819	4,519	-700		3,819	4,519	-700	
	TOTAL FIRST LEVEL	91,889	84,498	7,391		128,888	122,777	6,111	
	TOTAL PROGRAM	667,604	660,632	6,972		709,308	700,782	8,526	

Exhibit #3
 1/29/85

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

REPORT EBSR106
 DATE : 01/22/85
 TIME : 21/46/46

AGENCY : 3101 GOVERNORS OFFICE
 PROGRAM : 04 OFFICE OF BUDGET & PGM PLANNING
 CONTROL : 00000

AE/OE	DESCRIPTION	CURRENT LEVEL SERVICES ONLY							
		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
01100	GENERAL FUND	667,604	660,632	6,972	---	709,308	700,782	8,526	---
	TOTAL PROGRAM	667,604	660,632	6,972	---	709,308	700,782	8,526	---

MAJOR ISSUES

- 1100 Salaries
 Overtime in FY87 \$ 2,872

- 2100 Contracted Services
 Audit Fees FY86 & FY87 \$ 14,000

STATE OF MONTANA

Office of the Legislative Auditor

STATE CAPITOL
HELENA, MONTANA 59620
406/444-3122



ROBERT R. RINGWOOD
LEGISLATIVE AUDITOR

June 28, 1984

DEPUTY LEGISLATIVE AUDITORS:

JAMES H. GILLET
FINANCIAL/COMPLIANCE AUDITS

SCOTT A. SEACAT
PERFORMANCE AUDITS

STAFF LEGAL COUNSEL

JOHN W. NORTHEY

RECEIVED
JUN 29 1984
OBPP

3122

Dave Lewis, Director
Office of Budget and Program Planning
Room 237, State Capitol
Helena, Montana 59620

Dear Dave:

As you know, during fiscal year 1983-84 my office performed a centralized audit of appropriations recorded on the state's accounting records. This will be an annual audit and, as such, an amount should be included in the budget request for your office to pay for this audit work. The amount should be \$14,000.

Sincerely,

Robert R. Ringwood
Robert R. Ringwood
Legislative Auditor

*2 for the biennium
\$7,000 each year
Jim Sillett
8-3-84*

RRR/ml4p

REPORT EBSR106
 DATE : 01/23/85
 TIME : 08/03/17

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

AGENCY : 4107 CRIME CONTROL DIVISION
 PROGRAM : 01 BOARD OF CRIME CONTROL
 CONTROL : 00000

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)	13.00	12.00	1.00	---	13.00	12.00	1.00	---
1100	SALARIES	321,722	309,334	12,388	---	322,046	309,637	12,409	---
1300	OTHER COMPENSATION	1,600	---	1,600	---	1,600	---	1,600	---
1400	EMPLOYEE BENEFITS	47,852	45,867	1,985	---	48,061	46,066	1,995	---
1500	HEALTH INSURANCE	15,600	14,400	1,200	---	15,600	14,400	1,200	---
1600	VACANCY SAVINGS	-15,471	---	-15,471	---	-15,492	---	-15,492	---
	TOTAL FIRST LEVEL	371,303	369,601	1,702	---	371,815	370,103	1,712	---
2021	CONTRACTED SERVICES-INFLATION	2,126	2,475	-349	---	2,090	4,025	-1,935	---
2022	SUPPLIES & MATERIALS-INFLATION	210	454	-244	---	210	740	-530	---
2023	COMMUNICATIONS-INFLATION	1,689	1,380	309	---	2,673	2,159	514	---
2024	TRAVEL-INFLATION	874	1,734	-860	---	863	2,820	-1,957	---
2025	RENT-INFLATION	7	-1,235	1,242	---	7	-443	450	---
2027	REPAIR & MAINTENANCE-INFLATION	152	384	-232	---	152	626	-474	---
2028	OTHER EXPENSES-INFLATION	121	159	-38	---	121	260	-139	---
	TOTAL SECOND LEVEL	5,179	5,351	-172	---	6,116	10,187	-4,071	---
2100	CONTRACTED SERVICES	62,990	62,922	68	---	52,274	53,106	-832	---
2200	SUPPLIES & MATERIALS	5,263	5,273	-10	---	5,263	5,273	-10	---
2300	COMMUNICATIONS	14,069	14,046	23	---	14,069	14,046	23	---
2400	TRAVEL	33,675	30,704	2,971	---	33,150	30,704	2,446	---
2500	RENT	20,068	20,995	-927	---	20,269	20,995	-726	---
2700	REPAIR & MAINTENANCE	3,793	4,451	-658	---	3,793	4,451	-658	---
2800	OTHER EXPENSES	3,036	1,859	1,177	---	3,036	1,859	1,177	---
	TOTAL FIRST LEVEL	148,073	145,601	2,472	---	137,970	140,621	-2,651	---

Exhibit #5 1/29/85

REPORT EBSR106
 DATE : 01/23/85
 TIME : 08/03/77

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

AGENCY : 4107 CRIME CONTROL DIVISION
 PROGRAM : 01 BOARD OF CRIME CONTROL
 CONTROL : 00000

AE/OE	DESCRIPTION	CURRENT LEVEL SERVICES ONLY							
		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
3100	EQUIPMENT	3,790		3,790		500		500	
	TOTAL FIRST LEVEL	3,790		3,790		500		500	
	TOTAL PROGRAM	523,166	515,202	7,964		510,285	510,724	-439	
01100	GENERAL FUND	440,666	432,702	7,964		427,785	428,224	-439	
03008	CRIMINAL JUSTICE COUNCIL	82,500	82,500			82,500	82,500		
	TOTAL PROGRAM	523,166	515,202	7,964		510,285	510,724	-439	

REPORT EBSR106
 DATE : 01/23/85
 TIME : 08/03/17

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

AGENCY : 3202 COMMISSIONER OF POLITICAL PRAC
 PROGRAM : 01 ADMINISTRATION
 CONTROL : 00000

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)	5.00	5.00			5.00	5.00		
1100	SALARIES	108,661	108,661			108,755	108,755		
1400	EMPLOYEE BENEFITS	15,894	15,894			15,962	15,962		
1500	HEALTH INSURANCE	6,000	6,000			6,000	6,000		
1600	VACANCY SAVINGS	-5,222		-5,222		-5,229		-5,229	
	TOTAL FIRST LEVEL	125,333	130,555	-5,222		125,488	130,717	-5,229	
2021	CONTRACTED SERVICES-INFLATION		18	-18			29	-29	
2022	SUPPLIES & MATERIALS-INFLATION	289	244	45		113	399	-286	
2023	COMMUNICATIONS-INFLATION	620	370	250		981	581	400	
2024	TRAVEL-INFLATION	22	4	18		22	7	15	
2025	RENT-INFLATION	47	-72	72			103	-103	
2027	REPAIR & MAINTENANCE-INFLATION		102	-55		47	165	-118	
	TOTAL SECOND LEVEL	978	666	312		1,163	1,284	-121	
2100	CONTRACTED SERVICES	1,820	1,998	-178		140	318	-178	
2200	SUPPLIES & MATERIALS	7,222	7,252	-30		2,813	2,853	-40	
2300	COMMUNICATIONS	5,163	5,164	-1		5,163	5,164	-1	
2400	TRAVEL	1,031	301	730		1,031	301	730	
2500	RENT	5,213	4,140	1,073		5,244	4,140	1,104	
2700	REPAIR & MAINTENANCE	1,176	1,176			1,176	1,176		
	TOTAL FIRST LEVEL	22,603	20,697	1,906		16,730	15,236	1,494	
3100	EQUIPMENT	195	195						
	TOTAL FIRST LEVEL	195	195						
	TOTAL PROGRAM	148,131	151,447	-3,316		142,218	145,953	-3,735	

Exhibit #4 1/29/85

REPORT EBSR106
 DATE : 01/23/85
 TIME : 08/03/17

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

AGENCY : 3202 COMMISSIONER OF POLITICAL PRAC
 PROGRAM : 01 ADMINISTRATION
 CONTROL : 00000

AE/OE	DESCRIPTION	CURRENT LEVEL SERVICES ONLY							
		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
01100	GENERAL FUND	147,131	150,163	-3,032	---	141,218	144,953	-3,735	---
02047	COPYING FEES	1,000	1,284	-284	---	1,000	1,000	---	---
	TOTAL PROGRAM	148,131	151,447	-3,316	---	142,218	145,953	-3,735	---

Exhibit # 6
1/29/86

6702 DISASTER & EMERG. SERV. DIV.

01 DISASTER COORDINATION RESP.

CURRENT LEVEL & 2%

FISCAL YEAR 1986

FISCAL YEAR 1987

	OBPP	LFA	EXEC-LFA DIFFERENCE	SUB-COMM.	OBPP	LFA	EXEC-LFA DIFFERENCE	SUB-COMM.
FULL TIME EQUIVALENT(FTE)	14.00	14.00	0.00	-----	14.00	14.00	0.00	-----
PERSONAL SERVICES								
1100 SALARIES	318,920	324,808	(5,888)	____,____,____	319,742	325,630	(5,888)	____,____,____
1400 BENEFITS	46,724	47,591	(867)	____,____,____	47,003	47,872	(869)	____,____,____
1500 INSURANCE	16,800	16,800	0	____,____,____	16,800	16,800	0	____,____,____
1600 VACANCY SAVINGS	(14,300)	(15,567)	1,267	____,____,____	(14,300)	(15,612)	1,312	____,____,____
TOTAL PERS. SER	368,144	373,632	(5,488)	____,____,____	369,245	374,690	(5,445)	____,____,____
OPERATING EXPENSES								
2100 CONTRACTED SERVICES	13,432	13,057	375	____,____,____	7,552	7,177	375	____,____,____
2200 SUPPLIES & MATERIALS	6,905	5,273	1,632	____,____,____	6,905	5,273	1,632	____,____,____
2300 COMMUNICATIONS	22,871	24,660	(1,789)	____,____,____	22,871	24,660	(1,789)	____,____,____
2400 TRAVEL	33,517	31,805	1,712	____,____,____	33,517	31,805	1,712	____,____,____
2500 RENT	0	0	0	____,____,____	0	0	0	____,____,____
2600 UTILITIES	0	0	0	____,____,____	0	0	0	____,____,____
2700 REPAIR & MAINTENANCE	5,517	4,161	1,356	____,____,____	5,517	4,161	1,356	____,____,____
2800 OTHER EXPENSES	1,642	1,528	114	____,____,____	1,642	1,528	114	____,____,____
WITHOUT INFLATION								
TOTAL OPERATING	83,884	80,484	3,400	____,____,____	78,004	74,604	3,400	____,____,____
9999 INFLATION	4,091	5,533	(1,442)	____,____,____	5,525	8,925	(3,400)	____,____,____
WITH INFLAT/ TOTAL OPERATING	87,975	86,017	1,958	____,____,____	83,529	83,529	0	____,____,____
EQUIPMENT	0	897	(897)	____,____,____	898	897	1	____,____,____
TOTAL PROGRAM	456,119	460,546	(4,427)	____,____,____	453,672	459,116	(5,444)	____,____,____
2% REDUCTION	9,122		9,122		9,073		9,073	
TOTAL PROGRAM W/ 2%	446,997	460,546	(13,549)	____,____,____	444,599	459,116	(14,517)	____,____,____
PROGRAM FUNDING								
01100 GENERAL FUND	223,498	225,667	(2,169)	____,____,____	222,229	224,967	(2,738)	____,____,____
03135 DISASTER & EMERG. SERV.	223,499	234,879	(11,380)	____,____,____	222,300	234,149	(11,849)	____,____,____
TOTAL FUNDING	446,997	460,546	(13,549)	____,____,____	444,529	459,116	(14,587)	____,____,____

REPORT EBSR106
 DATE : 01/23/85
 TIME : 08/05/39

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

AGENCY : 6702 DISASTER & EMERGENCY SERV DIV
 PROGRAM : 01 DISASTER COORDINATION & RESP.
 CONTROL : 10001 TRAVEL

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
2024	TRAVEL-INFLATION	656		656		656		656	
2400	TRAVEL	29,000		29,000		29,000		29,000	
	TOTAL FIRST LEVEL	29,656		29,656		29,656		29,656	
	TOTAL PROGRAM	29,656		29,656		29,656		29,656	
03135	DISASTER & EMERGENCY SERVICES	29,656		29,656		29,656		29,656	
	TOTAL PROGRAM	29,656		29,656		29,656		29,656	

Exhibit #7
 1/29/85

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

REPORT EBSR106
DATE : 01/23/85
TIME : 08/05/39

AGENCY : 6702 DISASTER & EMERGENCY SERV DIV
PROGRAM : 01 DISASTER COORDINATION & RESP.
CONTROL : 10002 P.S.A.

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
2022	SUPPLIES & MATERIALS-INFLATION	27		27		27		27	
2023	COMMUNICATIONS-INFLATION	158		158		251		251	
	TOTAL SECOND LEVEL	185		185		278		278	
2200	SUPPLIES & MATERIALS	680		680		680		680	
2300	COMMUNICATIONS	1,320		1,320		1,320		1,320	
	TOTAL FIRST LEVEL	2,185		2,185		2,278		2,278	
	TOTAL PROGRAM	2,185		2,185		2,278		2,278	
01100	GENERAL FUND	1,092		1,092		1,139		1,139	
03135	DISASTER & EMERGENCY SERVICES	1,093		1,093		1,139		1,139	
	TOTAL PROGRAM	2,185		2,185		2,278		2,278	

Exhibit # 9
1/29/85

COMM. SPRDSHEET FY. 86-87
DATE : 27-Jan-85

02 DISASTER & EMERG. SERV. DIV. 04 NUCLEAR CIVIL PROTECTION CURRENT LEVEL & 2%	FISCAL YEAR 1986				FISCAL YEAR 1987			
	OBPP	LFA	EXEC-LFA DIFFERENCE	SUB-COMM.	OBPP	LFA	EXEC-LFA DIFFERENCE	SUB-COMM.
FULL TIME EQUIVALENT(FTE)	7.00	7.00	0.00		7.00	7.00	0.00	
PERSONAL SERVICES								
1100 SALARIES	148,078	146,377	1,701		148,174	146,473	1,701	
1400 BENEFITS	21,734	21,484	250		21,823	21,572	251	
1500 INSURANCE	8,400	8,400	0		8,400	8,400	0	
1600 VACANCY SAVINGS	(7,128)	(7,050)	(78)		(7,135)	(7,057)	(78)	
TOTAL PERS. SER	171,084	169,211	1,873		171,262	169,388	1,874	
OPERATING EXPENSES								
2100 CONTRACTED SERVICES	11,106	11,116	(10)		8,586	8,596	(10)	
2200 SUPPLIES & MATERIALS	4,262	4,260	2		4,262	4,260	2	
2300 COMMUNICATIONS	5,482	5,951	(469)		5,482	5,951	(469)	
2400 TRAVEL	23,631	23,658	(27)		23,631	23,658	(27)	
2500 RENT	0	0	0		0	0	0	
2600 UTILITIES	0	0	0		0	0	0	
2700 REPAIR & MAINTENANCE	1,639	1,639	0		1,639	1,639	0	
2800 OTHER EXPENSES	114	75	39		114	75	39	
WITHOUT INFLATION								
TOTAL OPERATING	46,234	46,699	(465)		43,714	44,179	(465)	
9999 INFLATION	1,816	3,147	(1,331)		2,201	5,083	(2,882)	
WITH INFLAT/ TOTAL OPERATING	48,050	49,846	(1,796)		45,915	49,262	(3,347)	
EQUIPMENT	4,500	0	4,500		0	0	0	
TOTAL PROGRAM	223,634	219,057	4,577		217,177	218,650	(1,473)	
2% REDUCTION	0		0		0		0	
TOTAL PROGRAM W/ 2%	223,634	219,057	4,577		217,177	218,650	(1,473)	
PROGRAM FUNDING								
03134 CALIBRAT. & MAINT.	223,634	219,057	4,577		217,177	218,650	(1,473)	
			0				0	
TOTAL FUNDING	223,634	219,057	4,577		217,177	218,650	(1,473)	

REPORT EBSR106
 DATE : 01/23/85
 TIME : 08/05/39

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

AGENCY : 6702 DISASTER & EMERGENCY SERV DIV
 PROGRAM : 04 NUCLEAR CIVIL PROTECTION
 CONTROL : 40001 1.50 FTE

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)	1.50		1.50		1.50		1.50	
1100	SALARIES	27,843		27,843		27,843		27,843	
1400	EMPLOYEE BENEFITS	4,066		4,066		4,081		4,081	
1500	HEALTH INSURANCE	2,400		2,400		2,400		2,400	
1600	VACANCY SAVINGS	-1,372		-1,372		-1,373		-1,373	
	TOTAL FIRST LEVEL	32,937		32,937		32,951		32,951	
2021	CONTRACTED SERVICES-INFLATION	39		39		39		39	
2022	SUPPLIES & MATERIALS-INFLATION	33		33		33		33	
2023	COMMUNICATIONS-INFLATION	188		188		297		297	
2024	TRAVEL-INFLATION	150		150		150		150	
2027	REPAIR & MAINTENANCE-INFLATION	17		17		17		17	
2028	OTHER EXPENSES-INFLATION	3		3		3		3	
	TOTAL SECOND LEVEL	430		430		539		539	
2100	CONTRACTED SERVICES	985		985		985		985	
2200	SUPPLIES & MATERIALS	825		825		825		825	
2300	COMMUNICATIONS	1,563		1,563		1,563		1,563	
2400	TRAVEL	8,271		8,271		8,271		8,271	
2700	REPAIR & MAINTENANCE	420		420		420		420	
2800	OTHER EXPENSES	75		75		75		75	
	TOTAL FIRST LEVEL	12,569		12,569		12,678		12,678	
	TOTAL PROGRAM	45,506		45,506		45,629		45,629	
03134	CALIBRATION & MAINTENANCE	45,506		45,506		45,629		45,629	
	TOTAL PROGRAM	45,506		45,506		45,629		45,629	

Exhibit #10
 1/29/85

BUDGET WORKSHEET
01 VA PROGRAM

AE/OE DESCRIPTION	CURRENT		LEVEL SERVICES ONLY				SUB-CMT FY 87	
	OBPP FY 86	2% REDUCTION	OBPP REVISED	LFA FY 86	DIFF. FY 86	OBPP REVISED		LFA FY 87
0000 FULL TIME EM.	18.5							
1100 SALARIES	345147.00			345452.00				
1400 EMPLOY. BEN.	50433.00			50651.00				
1500 HEALTH INSUR.	22800.00			22800.00				
1600 VACANCY SAV.	-15938.00			16334.00	-32272.00		16335.00	-32293.00
TOTAL LEVEL	402442.00		402442.00	392030.00	363412.00		392546.00	10399.00
2100 CONT. SERV.	15146.00	9365.00	5781.00	15146.00	0.00		10946.00	0.00
2200 SUPPL.&MATER.	4468.00		4468.00	4468.00	0.00		4468.00	0.00
2300 COMMUNICATION	12982.00		12982.00	12982.00	0.00		12982.00	0.00
2400 TRAVEL	25112.00		25112.00	24036.00	1076.00		25112.00	1076.00
2500 RENT	4509.00		4509.00	4509.00	0.00		4509.00	0.00
2700 REPAIRS/MAINT.	454.00		454.00	454.00	0.00		454.00	0.00
2800 OTHER EXPENSE	438.00		438.00	488.00	-50.00		488.00	-50.00
TOTAL PROGRAM	465551.00	9365.00	456186.00	454113.00	11438.00		450429.00	11425.00
INFLATION	2713.00		2713.00	4393.00	-1680.00		3623.00	-3522.00
	468264.00	9365.00	458899.00	458506.00			456167.00	
2% REDUCTION	9365.00			9310.00			9310.00	
	458899.00			456167.00			456167.00	
0110 GENERAL FUND	458899.00			458506.00			457574.00	

Exhibit #11
1/29/85

Exhibit #12
1/29/85



STATE OF MONTANA

Office of the Legislative Fiscal Analyst

STATE CAPITOL
HELENA, MONTANA 59620
406/449-2986

JUDY RIPPINGALE
LEGISLATIVE FISCAL ANALYST

January 25, 1985

TO: General Government and Highways Subcommittee
FROM: Don Witmer, Assistant Analyst
SUBJECT: Veterans' Administration Claim Reductions

Officials of the Veterans' Administration Program indicated that the reduction in FTE at Wolf Point and Bozeman and the closing of the Havre office caused the majority of the decrease in claims between 1979 and 1984.

A review of statistics associated with Wolf Point, Bozeman, and Havre does not seem to support the VA's statement. The administrative secretary positions at Wolf Point and Bozeman were deleted last session for fiscal 1984 and 1985; yet both offices had increases in contacts between fiscal 1983 and fiscal 1984. Wolf Point also had increases in claims and dollar awards. Bozeman remained stable in both claims and dollar amounts. The Havre office only had 702 contacts and 107 claims in fiscal 1981, the last full year of operations. Miles City, where the administrative secretary position was vacant 60 percent of the year showed an increase in contacts, and dollar awards. Claims remained stable. The statistics for fiscal 1983 and 1984 are shown in Table 1.

Table 1
 Veteran's Contacts and Claims 1979 - 1984
 Agency Provided Information

	<u>FY 83</u>	<u>FY 84</u>
FTE	20.5	18.5
<u>KALISPELL</u>		
Contacts	7,654	8,431
Claims	494	637
Awards	\$ 657,191	\$ 910,631
<u>MILES CITY</u>		
Contacts	872	1,224
Claims	100	98
Awards	\$ 110,200	\$ 158,822
<u>WOLF POINT</u>		
Contacts	1,070	1,341
Claims	95	129
Awards	\$ 134,802	\$ 188,642
<u>GREAT FALLS</u>		
Contacts	4,113	4,387
Claims	559	601
Awards	\$1,128,473	\$1,136,215
<u>HELENA</u>		
Contacts	1,070	1,148
Claims	72	88
Awards	\$ 157,325	\$ 176,234
<u>BUTTE</u>		
Contacts	5,143	5,078
Claims	431	451
Awards	\$ 513,820	\$ 523,432
<u>BOZEMAN</u>		
Contacts	2,218	3,098
Claims	146	145
Awards	\$ 346,107	\$ 345,207
<u>BILLINGS</u>		
Contacts	2,193	2,744
Claims	262	270
Awards	\$ 389,469	\$ 448,117
<u>MISSOULA</u>		
Contacts	5,412	7,540
Claims	353	346
Awards	\$ 862,241	\$ 908,927
<u>TOTAL</u>		
Contacts	29,745	34,991
Claims	2,512	2,765
Awards	\$4,299,628	\$4,796,227

Table 2
Impact of Closing the Havre Office
Fiscal 1979--Fiscal 1981

	<u>FY 1979</u>	<u>FY 1980</u>	<u>FY 1981</u>
Contacts Total	51,894	47,080	44,690
Contacts Havre	<u>1,813</u>	<u>1,711</u>	<u>702</u>
Difference	<u><u>50,081</u></u>	<u><u>45,369</u></u>	<u><u>43,988</u></u>
Claims Total	8,165	7,359	6,081
Claims Havre	<u>130</u>	<u>131</u>	<u>107</u>
Difference	<u><u>8,035</u></u>	<u><u>7,228</u></u>	<u><u>5,974</u></u>

Exhibit #13
1/29/85

VETERANS AFFAIRS DIVISION
DEPARTMENT OF MILITARY AFFAIRS



TED SCHWINDEN, GOVERNOR

STATE OF MONTANA

P.O. Box 5715
Helena, Montana 59604

January 18, 1985

Representative Joe Quilici, Chairman
Legislative Finance Sub-Committee
Department of Military Affairs

Dear Mr. Chairman:

As the Administrator of the Veterans Affairs Division, I requested your committee consider the following amendments to our proposed budget for the 1987 biennium:

1. Staffing this Division at the fiscal year 1983 level of 20.5 F.T.E.'s by replacing two administrative secretary positions that were lost in fiscal year 1984, and
2. Providing essential equipment purchasing authority to the Division.

As I am sure you are aware, we will remain below our peak level of 50 F.T.E.'s and 1979 level of 22.5 employees. The absolute necessity of funding for these positions is attached.

The Division is in the process of implementing immediate cost saving measures for the current fiscal year. We believe that if we are successful, we can purchase some of the equipment from this year's budget. We request the remaining equipment funding be provided in our fiscal year 1986 budget. Please refer to attached schedule.

Sincerely yours,

A handwritten signature in cursive script, appearing to read "Rich Brown".

RICH BROWN
Administrator

RB/mh

cc: Mr. Doug Booker, OBPP
Mr. Don Witmer, LFA

EQUIPMENT NEEDS OF THE VETERANS AFFAIRS DIVISION

Typewriters 7 @ \$ 862.00 --- \$6,034.00

(To be funded under current cost saving procedures)

Copier	2 @	\$1,750.00	---	\$3,500.00
Desks	4 @	475.00		1,900.00
Secretary Chairs	2 @	87.00		174.00
Bookcases	3 @	80.00		240.00
File cabinets	4 @	176.00		<u>704.00</u>
				\$6,518.00

We respectfully request you consider the additional \$6,518.00 appropriation for the fiscal year 1986.

The Bozeman field office is responsible for coverage of an area of 18,393 square miles; an area larger than the States of New Hampshire, New Jersey and Delaware combined.

The Wolf Point office covers an area of 25,070 square miles; an area larger than the States of New Hampshire, Vermont, Connecticut and Delaware combined.

Staffing these two areas with one individual is not in the best interest of the State of Montana.

Attached is a comparison of offices employing two persons (one service officer and one secretary) with offices which employ only one person (one service officer)

Doing a comparison of our two offices without a secretary to those with a secretary the results are as follows:

BOZEMAN

Comparing to Kalispell (taking into consideration that Kalispell has twice the veteran population)

Bozeman Phone calls	-----	Kalispell phone calls
824		3378

Bozeman is only getting $\frac{1}{4}$ of the calls that Kalispell has which tells us they are missing at least $\frac{1}{2}$ of their calls because the office has to be closed when they are on the road.

Office contacts for Bozeman		Office contact for Kalispell
1271		3027

These figures tell us that they are only getting 41% of the office contacts than an office with a secretary.

WOLF POINT

Comparing to Missoula (Missoula has 60% more veteran population than Wolf Point)

Wolf Point phone calls	-----	Missoula phone calls
187		3000

Wolf Point is only receiving about 6% of the phone calls that Missoula has due to no secretary there to answer the phone when the service officer is traveling.

Office contacts for Wolf Point	-----	Office contacts for Missoula
578		2691

Office visits only 21% of what Missoula has.

Besides the regular travel of the Service officer, it must be taken into account that each employee is entitled to at least 3 weeks annual vacation leave plus any time that must be taken for sickness, training sessions, etc.

STATE OF MONTANA
NARRATIVE DOCUMENTATION FORM
EXECUTIVE BUDGET SYSTEM

AGENCY NUMBER: 6703 AGENCY NAME: BOARD OF VETERAN'S AFFAIRS
FISCAL YEAR: 86 - 87
PROGRAM NUMBER: 01 (If Applicable) VETERAN'S AFFAIRS (If Applicable)
CONTROL VARIABLE: 00000 (If Applicable) CONTROL VARIABLE NAME: 00000 (If Applicable)

Purpose: Identify areas of impact of primary concerns:

/ / Agency / / Program / / FTE / / Revenue

At present the Bozeman and Wolf Point offices do not have Administrative Secretary's. The responsibilities of the Secretary are to assist the Service Officers in the administrative duties involved with assisting veterans, dependents. The modification to the budget would be to have Administrative Secretaries at these offices.

The primary concern is that without any administrative help, the Service Officer does not have the time available to counsel veterans, dependents, claimants, and properly submit the claims in a timely manner. When the Service Officer is in the field, there is no back up that veteran's can use in trying to obtain the proper information regarding their benefits. It is estimated that approximately 100 contacts are being lost due to no coverage in the offices. This in turn causes the claimants to not get the information that they need. In Bozeman, the University has almost 800 veterans enrolled. The Service Officer does not have the facilities available to him to keep up on all contacts made.

The Veterans Administration requires that all information submitted, must be complete, accurate, and timely filed. Without the Administrative help it is a burden on the veterans, dependents, claimants.

(A) AGENCY : 6703 BOARD OF VETERAN'S AFFAIRS
 (B) PROGRAM : 01 VETERAN'S AFFAIRS PROGRAM
 (C) CONTROL : 00000

ACT ENT EXP (D) (E) ITEM DESCRIPTION JUSTIFICATION T H ACTUAL FY 64 REQUESTED FY 66 (H) REQUESTED FY 67 (I)

00000 1101 REGULAR 30,266 30,262

00000 1401 PUA 2,149 2,164

00000 1406 RETIREMENT - OTHER 1,942 1,942

00000 1404 WORKERS COMPENSATION INSUR 242 242

00000 1410 STATE UNEMPLOYMENT TAX 136 136

TOTAL FUNDING COSTS

REPORT EBSR121
DATE 1/1/77

OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
PROGRAM BUDGET WORKSHEET - MODIFIED LEVEL

FORM 522M
PROGRAM ACTIVITY

(A) AGENCY : 6703 BOARD OF VETERAN'S AFFAIRS

(B) PROGRAM : 01 VETERAN'S AFFAIRS PROGRAM

(C) CONTROL : 00000

ACT OBJ ITEM DESCRIPTION

ENT EXP (E)

00000 1500 HEALTH INSURANCE

JUSTIFICATION

T
K
(F)

ACTUAL
FY 84

REQUESTED
FY 86
(K)

REQUESTED
FY 87
(L)

1,200

1,200

TOTAL FUNDING COSTS

37,131

37,146

BUDGET WORKSHEET
 01 ADM PROGRAM

AE/OE DESCRIPTION	ACTUAL 84	CURRENT LEVEL SERVICES ONLY						COMM. ACTION
		OBPP FY 86	2% REDUCTION	OBPP REVISED	LFA FY 86	DIFF. FY 86	COMM. ACTION	
		OBPP FY 86	2% REDUCTION	OBPP REVISED	LFA FY 86	DIFF. FY 86	COMM. ACTION	
0000 FULL TIME E.		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	-6730.00		-5037.00	-1681.00			
TOTAL LEVEL	116952.00	116391.00	121827.00	-5436.00				
2100 CONT. SERV.	4938.00	6720.00	500.00	6220.00	6720.00	500.00		
2200 SUPP. WATER.	3703.00	2538.00	500.00	2038.00	2935.00	-897.00		
2300 COMMUNICATION	30000.00	3956.00		3956.00	23906.00	-19950.00		
2400 TRAVEL	2878.00	3856.00	600.00	3256.00	2878.00	378.00		
2500 RENT	1232.00							
2600 UTILITIES	19016.00	22738.00		22738.00	19016.00	3722.00		
2700 REPAIR/MAINT.	12616.00	4573.00		4573.00	5473.00	-900.00		
2800 OTHER EXPENSE	289.00	456.00	243.00	213.00	456.00	-243.00		
3100 EQUIPMENT	450.00	1300.00	1300.00	0.00	450.00	-450.00		
TOTAL PROGRAM	192074.00	162528.00	3143.00	159385.00	183661.00	-24276.00		
INFLATION		1884.00		1884.00	3294.00	-1410.00		
TOTAL PROGRAM	192074.00	164412.00	3143.00	161269.00	186955.00	-25686.00		
2% REDUCTION IN GEN. FUND		3143.00						
TOTAL PROGRAM		161269.00		161269.00				
0110 GENERAL FUND	192074.00	154028.00		154028.00	186955.00			
0313 FEDERAL & FVT		7241.00		7241.00				
TOTAL	192074.00	161269.00		161269.00				

Exhibit # 14
 1/29/85

Exhibit #15
1/29/85

January 19, 1985

TO: Representative Joe Quilici, Chairman
General Government and Highways

FROM: Don Witmer, Staff Analyst

SUBJECT: Utility Language for Department of Military Affairs

Language for the bill is drafted as follows:

If utilities expenditures exceed the amounts listed, the Department of Military Affairs may ask for a supplemental appropriation. If utilities do not exceed the amount anticipated, the difference between the amount appropriated and the amount expended may be used for energy conservation measures.

Table 1

	Fiscal 1986		
	<u>Administration</u>	<u>Army</u>	<u>Air Guard</u>
Electricity	\$ 6,500	\$103,853	\$ 92,920
Fuel Oil		10,105	1,980
Natural Gas	16,500	229,234	174,413
Water & Sewage	843	16,042	16,604
Propane		14,409	
Garbage		12,516	1,434
Total	<u>\$23,843</u>	<u>\$386,159</u>	<u>\$287,351</u>

	Fiscal 1987		
	<u>Administration</u>	<u>Army</u>	<u>Air Guard</u>
Electricity	\$ 6,500	\$103,853	\$ 96,420
Fuel Oil		10,105	293
Natural Gas	16,500	229,234	181,413
Water & Sewage	843	16,042	17,404
Propane		14,409	
Garbage		12,516	1,434
Total	<u>\$23,843</u>	<u>\$386,159</u>	<u>\$287,964</u>

Energy Conservation measures are defined for the purpose of this language as that which will produce energy savings and pay for itself over time.

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

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

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

AE/OE	DESCRIPTION	MODIFIED LEVEL SERVICES ONLY							
		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 #17
 11/29/85

BUDGET WORKSHEET
93 AIR PROGRAM

CURRENT LEVEL SERVICES GAILY
 OBPP 2% OBPP LFA OBPP OBPP OBPP
 FY 86 REDUCTION FY 86 FY 87 FY 87 REVISED REVISED
 ACTUAL 84 OBPP LFA DIFF. DIFF. DIFF. DIFF.
 DESCRIPTION FY 86 FY 86 FY 86 FY 87 FY 87 FY 87 FY 87
 COMM. COMM. COMM. COMM. COMM. COMM. COMM.
 ACTION ACTION ACTION ACTION ACTION ACTION ACTION

AE/OE	DESCRIPTION	ACTUAL 84	OBPP FY 86	2% REDUCTION	OBPP REVISED	LFA FY 86	OBPP REVISED DIFF. FY 86	COMM. ACTION	OBPP FY 87	2% REDUCTION	OBPP REVISED	LFA FY 87	OBPP REVISED DIFF. FY 87	COMM. ACTION
0300	FULL TIME EM.		20						28					
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				58.00	
	TOTAL LEVEL	403637.00	409523.00		439523.00	414159.00	-4636.00		410545.00		410545.00	415209.00	-4664.00	
2100	CONT. SERV.	21362.00	25772.00	5000.00	20772.00	16654.00	4118.00		25772.00	5000.00	20772.00	16654.00	4118.00	
2200	SUPP. & WATER	1719.00	1719.00		1719.00	1719.00	0.00		1719.00		1719.00	1719.00	0.00	
2300	COMMUNICATION	11384.00	1784.00		1784.00	7117.00	-5333.00		1784.00		1784.00	7117.00	-5333.00	
2400	TRAVEL	475.00	71.00		71.00	71.00	0.00		71.00		71.00	71.00	0.00	
2500	RENT	237.00												
2600	UTILITIES	263814.00	271555.00		271555.00	284330.00	-12775.00		280573.00		280573.00	282572.00	-1999.00	
2700	REPAIR/MAINT	35265.00	35265.00	4875.00	30390.00	35265.00	-4875.00		35265.00	5075.00	30390.00	35265.00	-5075.00	
2800	OTHER EXPENSE	3690.00	3675.00		3675.00	3690.00	-15.00		3675.00		3675.00	3690.00	-15.00	
	TOTAL PROGRAM	741583.00	749364.00	9875.00	739489.00	763005.00	-23516.00		759404.00	10075.00	749329.00	762297.00	-12968.00	
	INFLATION		13586.00		13586.00	46992.00	-32506.00		14072.00		14072.00	70576.00	-56504.00	
	TOTAL PROGRAM	741583.00	762950.00	9875.00	753075.00	809997.00	-56922.00		773476.00	10075.00	763401.00	832873.00	-69372.00	
	2% REDUCTION IN GEN. FUND		1975.00		1975.00				2015.00		2015.00			
	2% FEDERAL FUND		7900.00		7900.00				8060.00		8060.00			
	TOTAL PROGRAM		764975.00	9875.00	753075.00				771461.00	10075.00	761486.00			
01100	GENERAL FUND	143307.00	96755.00	1975.00	96755.00	111964.00			98735.00	2015.00	763401.00	115268.00		
01102	NATION. GUARD	638276.00	664228.00	7900.00	656328.00	697133.00			672726.00	8060.00	98735.00	717695.00		

Exhibit #18
1/29/85

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

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

Exhibit #19
 1/29/85

AGENCY : 6701 ADJUTANT GENERAL
 PROGRAM : 03 AIR NATIONAL GUARD PGM
 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			

VISITORS' REGISTER

BEN GOVT & HIGHWAYS

COMMITTEE

AGENCIES GOVERNOR'S OFFICE
~~BILL NO.~~ CSPP
NOETHWEST REGIONAL POWER DATE 1/29/85
~~ACT~~

SPONSOR military Affairs
Comm. of Political Practice

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
MORRIS PRUSSETH	HELENA	✓	
David Hunter	Helena	✓	
Troy W McGee	Helena	✓	
Mary Jo Murray	Helena	✓	
BENNO HOFFMANN	HELENA	✓	
Jay Beck - law med	HELENA		
Peg Kiviec Political Part	HELENA	✓	
Blair Kinning Political Part	Helena	✓	
Sen Jim Duffey	Helena	✓	
Ken Cottrell	"	✓	
Ralph DeConzo	"	✓	
Ken Brist	"	✓	
George Peddelt	"	✓	
GAIL DREHER	"	✓	
Hugh Cumming	"	✓	
Rich Brown	"	✓	
Bill Nelson	"	✓	
FRSD. JOHN MAC KINTOSH	"	✓	
George Poston	"	✓	

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR WITNESS STATEMENT FORM.

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.