

MINUTES OF THE MEETING
GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE
50TH LEGISLATIVE SESSION
HOUSE OF REPRESENTATIVES

The meeting of the General Government and Highways Sub-committee was called to order by Chairman Rehberg on February 24, 1987 at 8:00 a.m. in Room 132 of the State Capitol.

ROLL CALL: All committee members were present. Also present were Flo Smith, Budget Analyst from the Office of Budget & Program Planning (OBPP) and Taryn Purdy, Assistant Fiscal Analyst from the Office of the Legislative Analyst. (LFA)

7A:0.00

HOUSE BILL 523

Rep. Robert J. Pavlovich, District 70, Silver Bow County, introduced HB 523. (Exhibit No. 1). This bill would allow the people to checkoff for a Veteran's Cemetery at Fort Harrison. For every dollar, there will be three dollars returned by the federal government.

Chairman Rehberg called for proponents.

Proponents

Rich Brown, Administrator for Veteran's Affairs Division, said there was enough money from the previous session to open the cemetery and to get it operational via a \$50,000 grant expected from the federal government to complete phase I of the cemetery. This bill would permit completion of the entire cemetery by allowing veterans of Montana to pay for this themselves through a revenue checkoff.

George Poston, representing the United Veterans' Committee of Montana, said if the committee approved the bill, the word would get out to all the veterans in the state and, if they all donated \$1.00, there would be more than enough money to take care of this.

Hal Manson, representing the American Legion of Montana, said the American Legion of Montana has worked hard on this bill and believes it to be the best way to finance the cemetery. He urged the support of the committee.

No further proponents.

Chairman Rehberg called for opponents.

There were no opponents.

General Government and Highways Subcommittee
February 24, 1987
Page 2.

EXECUTIVE ACTION

Rep. Poulsen moved the bill DO PASS.

A voice vote was taken and the motion PASSED unanimously.

(3.30)

MILITARY AFFAIRS

Flo Smith from the OBPP presented their budget. (Exhibit No. 2 and No. 2-A). She said four percent vacancy savings had been applied to all personal services costs of the various programs. The OBPP budget recommendation reflects adjustments for the unfunded pay plan, as well as the sixty percent of the five percent permanent reductions.

Administration

The FTE level remained constant at four from the 87 biennium. The OBPP reflects permanent budget reductions of \$1,894 in each year of the biennium and these are the primary differences between the OBPP and LFA budgets. The agency provided the information as to where to take the cuts. Audit costs of \$4,200 are included in FY 88 and are for the biennium. The accounting tech position is fifty percent general fund and fifty percent federal funds. The total funding under the OBPP is approximately \$169,000 of general fund for each year of the biennium and approximately \$10,000 of federal funds.

Army National Guard Program

The FTE is fourteen with a security guard position being eliminated. The OBPP includes an estimated increase of fifty percent for water under utilities and also an inflation factor for propane. The equipment request includes the purchase of four radios for the secure radio system in the amount of \$3,000 in FY 88 as replacements. The OBPP is requesting a line item for the \$2,280 in each year of the biennium under Benefits and Claims to be paid to the National Guardsman injured in the 1959 prison riot. The budget is \$1,300,000 for each year of the biennium, with approximately \$843,000 in FY 88 and approximately \$859,000 in FY 89 in general funds. Federal funds amount to approximately \$435,000 in FY 88 and approximately \$446,000 in FY 89.

There are two modifications under this program. The first one is for a design engineer to coordinate and supervise minor construction and repair projects for the Townsend Guard training site and at Ft. Harrison. They are requesting authority for \$96,100 annually in federal funds, with

General Government and Highways Subcommittee
February 24, 1987
Page 3.

\$59,500 for communication costs and \$36,600 for buildings and ground maintenance.

Air National Guard Program

The FTE level has decreased from thirty-one in the 87 biennium to twenty. The eleven FTE added during the 85 Session for additional security guards at the Air Guard facility have been removed from the current level staffing. During the session, the agency felt in-house staff would be needed for security reasons. It was decided that was not the case and the security contract was continued. Contract is paid by the Department of Defense. The three percent reductions for permanent cuts are \$6,000 in each year of the biennium. The funding for FY 88 is federal funds of \$769,000 and general funds of \$110,000. In FY 89, \$796,000 is federal funds and \$116,000 is general funds. The one modification requests seventeen FTE, firefighter staff, for Gore Hill. This is for the conversion project from F-106 to F-16 fighter planes and is federally funded. They are requesting appropriation authority of \$369,000 in FY 88 and \$371,000 in FY 89. These were approved in a budget amendment for FY 87. Also within this modification are requests for authority on utility and repair and maintenance costs which would be a 20% General Fund/80% Federal Fund split for \$44,178 in FY 88 and \$46,027 in FY 89.

Disaster Coordination Response Program

The FTE level is at thirteen. The OBPP reflects a three percent operating expense reduction. The budget is supported fifty percent general fund and fifty percent federal fund, with the exception of approximately \$23,000 each year. This is for federally funded travel expenses. The request is \$221,000 in general fund and \$216,000 in federal funds.

Emergency Management Development Program

Flo Smith continued with the OBPP recommendations. The 8.5 FTE level is consistent with the 87 biennium and is one-hundred percent federally funded. The agency requested \$271,000 in FY 88 and \$268,000 in FY 89.

Local Civil Defense Reimbursement Program

Under the OBPP recommendations, the agency requested \$1,000,000 of appropriation authority as pass through local governments in both years of the biennium.

General Government and Highways Subcommittee
February 24, 1987
Page 4.

Disaster Fund Program

Flo explained the \$1,000,000 of general fund is statutory and is for declared emergencies.

Veterans Affairs Program

The OBPP recommendation has a FTE level of 18.00 for the Biennium. An administrative assistant position was eliminated and a .5 FTE word processing position was increased to a full FTE, for a net reduction of a .5 FTE. The three percent permanent reductions are reflected in the budget. The OBPP equipment recommendation includes a microfilm reader/printer in FY 88, while the LFA gave one personal computer in FY 89. The funding is one-hundred percent general fund totaling \$459,000 in FY 88 and \$449,000 in FY 89.

The modification requests approval to establish a revolving account to receive veteran's plot allowances of \$150 per veteran burial. Federal funds would be expended through a contract for services to open and close graves. The division projects two hundred burials per year of the biennium. The OBPP recommends appropriation authority of \$30,000 for each year of the biennium.

Taryn Purdy, Assistant Fiscal Analyst, presented the LFA budget. (Exhibit No. 3). Taryn said generally the two budgets were fairly close and the differences are continuations by the OBPP of the five percent cuts taken in FY 87. She reviewed the issues as outlined on the exhibit for each of the programs.

Taryn also gave the committee a summary of the modifieds.
(Exhibit No. 3A)
(19.45)

Major Ken Cottrill, Administrator of Centralized Services for the Department of Military Affairs, addressed the committee. (Exhibit No. 4). In the Administration Program, Major Cottrill referred to the issue of vacancy savings. He said that forty-three percent of the total personal services are the Department Director. Therefore, if vacancy savings is applied against the director, it is almost impossible to make up. The agency, therefore, requested no vacancy savings be taken in this program.

In the Army National Guard Program, the agency concurred in the elimination of a security guard position decision. Major Cottrill referred to Exhibit No. 5, a summary of

General Government and Highways Subcommittee
February 24, 1987
Page 5.

consumption and cost of electricity and natural gas by year and by location. He said the request for \$3,000 in equipment was for replacement of two old military radios used in the secure radio system throughout the state. The 83 Legislature authorized the agency to create this system.

He referred to the modifications presented by the OBPP. Referring to the request for a design engineer, he told the committee the in-house staff could not support the design requirements. They had received a budget amendment and the person is now on board. The agency has approximately thirty-five small projects now.

The request for increased telephone-maintenance costs is a result of a contract with the Army National Guard. The agency provides communication services and offices and is reimbursed by the federal government to pay for those federal employees. The agency has a contract with the federal government to perform a certain amount of maintenance on the administrative support facilities of the National Guard and this money represents the federal share of that contract. The modification is one hundred percent federally funded.

Taryn Purdy said the issue presented on the LFA first level sheet showing \$3,000 each year for secure radios was incorrect and should be \$3,000 one year only.

Major Cottrill submitted two additional modifications. The first request is for \$300,000 in each year of the biennium to operate and maintain training sites. (Exhibit No. 6). In October of 87, funding for this function changed from federal pay for the maintenance to one hundred percent state pay, with full reimbursement by the National Guard. The department is requesting authority of \$300,000 for that federal money. He said that HB 3 addressed this for the current fiscal year in the sum of \$245,000. The differential is three quarters compared to four quarters.

The second request is for a Statewide Coordinator of Family Services. (Exhibit No. 7). This is a support program for family members of National Guardsmen. The agency has been notified by the National Guard Bureau they would fund an FTE, one hundred percent federal funds, to support this program. The goal of the military is to create its own organization through support groups of individual units that can handle most of the traumatic problems of separation. This coordinator would organize these support groups.

22

General Government and Highways Subcommittee
February 24, 1987
Page 6.

Air National Guard Program

Major Cottrill said this program has twenty FTE, six at 20% state/80% federal split, and fourteen are 100% federal. He requested that the 100 percent federally funded positions be exempt from vacancy savings. The modification deals with the addition of seventeen crash/fire personnel for the Air National Guard and is a requirement for the conversion from F-106 to F-16 aircraft. The second part of that modified deals with utilities and repairs and maintenance. As part of the conversion in aircraft, the Air Force is constructing an additional 20,000 square feet of building space at Gore Hill in Great Falls at no cost to the state of Montana. Via the agreement with the U.S. Air Force, the state picks up twenty percent of the operational costs of the Air Guard operation and the feds pick up eighty percent. The agency needs the additional authority in utilities for both federal and state funding to support these facilities. Regarding the request for additional funding for repair and maintenance, in the past these were 100 percent federally funded and performed by the Air Force. These programs have since been dropped and the agency would like to bring up the funding for repair and maintenance for the Air Guard facility in Great Falls to a parity level. This is a 20% general fund/80% federal fund split.

In the Disaster Coordination and Response Program

Major Cottrill referred to the issue of hand held radios. He said this division is charged with the responsibility of quick response for a number of high level government officials in case of an emergency or disaster and they are supplied with these radios. This request is for replacement of two of these radios primarily due to the age of those now being used.

Major Cottrill explained the problem with funding in this program. The funding is 50-50 except for some travel money. The department requested \$21,000 in travel for the operating budget that would have been 100 percent federal. The LFA only used the 86 level for 100 percent federal travel, which was \$13,000. The budget request to the OBPP reduced the 50-50 travel and the LFA did not take this into account. Therefore, the funding for general fund share of this particular program under the LFA budget is overstated by approximately \$3,400 in both years. (Exhibit No. 8) Taryn explained the department will switch emphasis away from 50-50, involving more traveling that will be reimbursable and cut down on the 50-50.

Disaster and Emergency Services Division

George DeWolf, Administrator of Disaster and Emergency Services Division explained two years ago the federal government paid for all the training for employees, 100 percent federal reimbursement. The process has changed and instead of reimbursing directly, the money is given to this agency to reimburse for the student training. The money is strictly 100 percent for the training of the state staff.

(9.20)

Chairman Rehberg opened the meeting for public comment on the proposed budget.

Sen. Pat Regan, District 47, Yellowstone County, addressed the committee. Sen. Regan raised the question of Montana's role in funding the Military Affairs Division. The division was established by the state before there was a Veteran's Administration. She stated she felt this section of the budget needs some close scrutiny and there are problems. There are eighteen FTE employed at a cost of over \$900,000 a biennium functioning as a liaison on behalf of the state between the veteran and the federal government in obtaining his federal benefits. As it is a federal program Sen. Regan felt the veteran should be able to obtain these benefits directly. She pointed out there are offices maintained by the federal government to assist the veteran. The federal government has not bothered to take this duty, which she feels is properly theirs, as Montana has been very generous in funding this. Sen. Regan said on a national level, the FTE in the federal Veterans' Assistance Department were reduced from eighty-one to seventy-four. The state of Montana supports eighteen FTEs. She recommended the committee look at the program very hard in these difficult times.

Sen. Regan gave the committee the Governor's Council on Management Final Report (Exhibit No. 9), and referred to the highlighted recommendation No. 134, Abolish the Veterans Affairs Division. She stated she would not go that far, but would question the level of funding and what is being done here. There are better ways to fund this more efficiently. The state is spending almost a million dollars a biennium for a program that is really a duplication, because the federal government is not doing what they will do if the state ceases, or at least limits, what it is doing. The alternatives could be abolition, contract with individual service organizations for much less money, split those contracts and have the veterans organizations do the outreach, or break the state

23

General Government and Highways Subcommittee
February 24, 1987
Page 8.

into two general field offices with a hot line, public service announcements and do the outreach.

Sen. Regan said given the amount of the money that is spent and the role it plays, she believes there are serious problems. She has asked questions regarding the functions performed. She said it is a program that on the face of it is very desirable, but looking at the hard reality of the dollar and the cuts that have been taken in other social programs by the Legislature, she asked the committee to take a hard look at this program.

Sen. Regan thanked the committee for their time.

Chairman Rehberg called for out-of-town proponents.

Proponents

Dennis Pfaff, Commander of the Disabled American Veterans, Bozeman, presented the committee with petitions signed by veterans in the Bozeman area. (Exhibit No. 10). He was not helped by the Veterans Administration, and, if it had not been for the Veterans' Affairs Office, he would not today have his hearing aids.

John Gallagher, Board member for the Veterans' Affairs, reviewed statements he had received from the Veterans' Administration Hospital. He said the Veterans' Administration indicated they could not duplicate service offered by the Veterans' Affairs Office. With the rapidly aging World War II veterans, the need for increased service is existent and very real and will continue to increase. He said with the decreasing budget, these needs cannot be met and it is not a duplicating service. He asked the committee to not decrease the budget.

Bernadette Opp, from Bozeman, a Vietnam era veteran, addressed the committee and stressed the need to help the aging veterans. She urged the committee's support for this program.

John Gardenier from Havre, said it was, at times, difficult to get help from the Veterans' Administration Hospital and there was a real need for support from other organizations.

Jack Minnick, Havre, said some veterans reaching sixty-five need the assistance promised when they served their country. The area offices are needed in the state of Montana because of its size and he disagreed with Sen. Regan.

Jerry Collins, VFW, Junior Vice-Commander from Wolf Point,

General Government and Highways Subcommittee
February 24, 1987
Page 9.

said it was a full time job in his area to serve seven counties and 7,000 veterans. He said it was definitely not a duplication and the Veterans' Affairs Division was very viable in northeastern Montana.

Hal Manson, representing the American Legion of the State of Montana, differed with Sen. Regan in the veterans organizations being able to do contract work as most of their service officers are not trained. They are appointed by a Post Commander for a one-year term and their work has nothing to do with rehabilitation or taking care of veteran's problems. He said the Veterans' Affairs Division is very important in Montana to solve controversies with the Veterans' Administration. The Veterans' Administration does not authorize anyone to represent the veteran or widow against them. This would constitute a conflict of interest and someone has to assist these individuals. The Veterans' Affairs Division serves as this intermediary. They know the needs and how to get the help and, without them, many would not receive the benefits to which they are entitled.

Sen. Keating suggested an assessment of perhaps \$2.00 per veteran would help to keep this program going and would show some monetary support to the state at a time when there is a real problem. He offered this as food for thought. This would perhaps head off a severe cutback and save the program.

ADJOURNMENT: The meeting was adjourned at 9:20 a.m.



Dennis R. Rehberg, Chairman

DAILY ROLL CALL

GENERAL GOVERNMENT & HIGHWAYS SUBCOMMITTEE

DATE February 24, 1987

HOUSE BILL NO. 523

INTRODUCED BY PAVLOVICH, THOMAS, BACHINI, GRADY, STRIZICH,
LYNCH, GOULD, SWYSGOOD, DARKO, J. BROWN, BRANDWEIL, SQUIRES,
QUILICI, MANUEL, PISTORIA, MCCORMICK, DAILY, MERCER, NISBET,
MILLER, C. SMITH, JONES, HANSEN, WALLIN, HANNAH, SIMON,
D. BROWN, ABRAMS, MANNING, LYBECK, MENAHAN, CAMPBELL,
HOLIDAY, HARPER, O'CONNELL, SPAETH, PECK, HARRINGTON,
TVEIT, WALKER, STIMATZ, FRITZ, HAFFEY,
JACOBSON, KEENAN, VINCENT

A BILL FOR AN ACT ENTITLED: "AN ACT TO PROVIDE FUNDS TO
SUPPORT THE STATE VETERANS' CEMETERY AT FORT HARRISON
THROUGH AN INCOME TAX RETURN CHECKOFF; STATUTORILY
APPROPRIATING THE FUNDS; AMENDING SECTION 17-7-502, MCA; AND
PROVIDING AN APPLICABILITY DATE AND A TERMINATION DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

NEW SECTION. Section 1. State veterans' cemetery account -- administration. (1) There is a state veterans' cemetery account in the state special revenue fund provided for in 17-2-102.

(2) Money collected under [section 2] must be deposited in the account.

(3) The money in the account is statutorily appropriated, as provided in 17-7-502, to the department of military affairs to provide funding for the state veterans' cemetery.

NEW SECTION. Section 2. Voluntary checkoff for the state veterans' cemetery. (1) Each individual taxpayer who is required to file an income tax return under Title 15, chapter 30, may contribute to the funding of the state veterans' cemetery at Fort Harrison by marking an appropriate blank on the state income tax return.

(2) The department shall include on each Montana state individual income tax return form a clear and conspicuous provision by which the taxpayer may indicate a contribution to the state veterans' cemetery. The contribution may be made from the amount refunded to the taxpayer or, if no refund is due, must be in addition to the amount of tax required to be paid. The provision must be in substantially the following form:

Check the appropriate blank if you wish to contribute, in addition to your existing tax liability, _____ \$5, _____ \$10, _____ \$20, or _____ (specify an amount) to fund the state veterans' cemetery at Fort Harrison. If a joint return, check the appropriate blank if your spouse wishes to contribute, in addition to your existing tax liability, _____ \$5, _____ \$10, _____ \$20, or _____ (specify an amount) for the same purpose.

(3) Money received under this section must be

MONTEZUMA INSTITUTIONAL COMMENCEMENT

1 deposited in the state veterans' cemetery account
2 established by [section 1] after the department has deducted
3 an amount necessary to administer this section.

4 Section 3. Section 17-7-502, MCA, is amended to read:
5 "17-7-502. Statutory appropriations -- definition --
6 requisites for validity. (1) A statutory appropriation is an
7 appropriation made by permanent law that authorizes spending
8 by a state agency without the need for a biennial
9 legislative appropriation or budget amendment.
10 (2) Except as provided in subsection (4), to be
11 effective, a statutory appropriation must comply with both
12 of the following provisions:
13 (a) The law containing the statutory authority must be
14 listed in subsection (3).
15 (b) The law or portion of the law making a statutory
16 appropriation must specifically state that a statutory
17 appropriation is made as provided in this section.
18 (3) The following laws are the only laws containing
19 statutory appropriations:
20 (a) 2-9-202;
21 (b) 2-17-105;
22 (c) 2-18-812;
23 (d) 10-3-203;
24 (e) 10-3-312;
25 (f) 10-3-314;

1 ~~fees~~ ff 20-8-111;
2 ~~fees~~ gg 23-5-612;
3 ~~fees~~ hh 37-51-501;
4 ~~fees~~ ii 53-24-206;
5 ~~fees~~ jj 75-1-1101;
6 ~~fees~~ kk 75-7-305;
7 ~~fees~~ ll 80-2-103;
8 ~~fees~~ mm 80-2-228;
9 ~~fees~~ nn 90-3-301;
10 ~~fees~~ oo 90-3-302;
11 ~~fees~~ pp 90-15-103; and
12 ~~fees~~ qq Sec. 13, HB 861, L. 1985.
13 (4) There is a statutory appropriation to pay the
14 principal, interest, premiums, and costs of issuing, paying,
15 and securing all bonds, notes, or other obligations, as due,
16 that have been authorized and issued pursuant to the laws of
17 Montana. Agencies that have entered into agreements
18 authorized by the laws of Montana to buy the state
19 treasurer, for deposit in accordance with 17-2-101 through
20 17-2-107, as determined by the state treasurer, an amount
21 sufficient to pay the principal and interest as due on the
22 bonds or notes have statutory appropriation authority for
23 such payments."
24 NEW SECTION. Section 4. Codification instruction.
25 Sections 1 and 2 are intended to be codified as an integral

-End-

STATE OF MONTANA - FISCAL NOTE

Form BD-15

In compliance with a written request, there is hereby submitted a Fiscal Note for HB523, as introduced.

DESCRIPTION OF PROPOSED LEGISLATION:

An act to provide funds to support the State Veteran's Cemetery at Fort Harrison through an income tax checkoff; statutorily appropriating the funds; and providing a termination date.

ASSUMPTIONS:

1. Revenue estimates are based on data obtained from existing income tax checkoffs (see section on technical notes below).
2. The bill becomes effective October 1, 1987, and terminates July 1, 1988. There is no effect FY89.
3. Approximately \$8,500 in revenue will be generated by the proposed checkoff.
4. Department expenses associated with the checkoff are deducted from the proceeds of the checkoff.

FISCAL IMPACT:

<u>Revenue Impact:</u>	FY88			FY89		
	<u>Current Law</u>	<u>Proposed Law</u>	<u>Difference</u>	<u>Current Law</u>	<u>Proposed Law</u>	<u>Difference</u>
Veteran's Cemetery	\$ 0	\$ 8,500	\$ 8,500	N/A	N/A	N/A
Checkoff						
<u>Expenditure Impact:</u>						
Department of Revenue:						
Personal Services	\$ 0	\$ 6,110	\$ 6,110	N/A	N/A	N/A
Operating Expenses	\$ 0	\$ 5,300	\$ 5,300			
Total	\$ 0	\$ 11,410	\$ 11,410			

TECHNICAL NOTES:

Revenue generated by an income tax checkoff for the Veteran's Cemetery may not cover the Department's costs associated with implementing the checkoff. This conclusion is based on the following history of checkoff receipts:

<u>Public Campaign</u>	<u>Non-Game Wildlife</u>	<u>Child Abuse</u>	<u>Ag. in Schools</u>
\$ 2,486	\$ 31,869	\$ 27,086	\$ 8,487
3,727	34,060	--	--
4,238	35,427	--	--
3,932	--	--	--

David L. Hunter DATE 2/3/87
DAVID L. HUNTER, BUDGET DIRECTOR

Office of Budget and Program Planning

DATE 2-4-87

ROBERT PAVLOVICH, PRIMARY SPONSOR

Fiscal Note for HB523, as introduced.

HB 523

TECHNICAL NOTES (continued)

As more checkoffs are added to the tax forms, competition among the checkoffs increases. The revenue estimate for the first year of the Veteran's Cemetery checkoff was estimated to be similar to the first year of receipts for the Agriculture in Schools checkoff. This estimate is provided as a guideline only. Besides the number of checkoffs listed on the tax forms, receipts will depend on the general state of the economy, taxpayer awareness of each checkoff, and how broad-based the appeal is for a particular checkoff.

As a further technical note, the bill does not stipulate an effective date.

HB 523

REPORT EBSR99
DATE : 01/07/87
TIME : 17/23/43

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

PAGE 391

AGENCY : 6701 ADJUTANT GENERAL
PROGRAM : 01 ADMINISTRATION PROGRAM
CONTROL : 00000

		CURRENT LEVEL SERVICES ONLY						
AE/OE	DESCRIPTION	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
0000 FULL TIME EQUIVALENT (FTE)	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
1100 SALARIES	106,425.18	110,230	111,745	111,745		111,428	111,428	
1400 EMPLOYEE BENEFITS	15,495.16	12,381	12,502	12,502		12,874	12,874	
1500 HEALTH INSURANCE	4,800	5,520	5,520	5,520		5,520	5,520	
1600 VACANCY SAVINGS	-4,636	-5,191	-5,191	-5,193	-22	-5,167	-5,167	-26
TOTAL LEVEL	121,920.34	124,516	124,598	124,598	-22	124,655	124,655	-26
2021 CONTRACTED SERVICES-INITIAL	-8			-8		-17		-17
2023 COMMUNICATIONS-INFLATION	4	3,710	3,840	3,840		6	7,359	7,636
2026 UTILITIES-INFLATION	4,963	5,143	5,143	5,143		763	943	-277
2100 CONTRACTED SERVICES	1,714.75	824	824	824		-180	-180	-180
2200 SUPPLIES & MATERIALS	1,367.82	2,295	1,151	1,368	-217	1,151	1,368	-217
2300 COMMUNICATIONS	4,590.81	4,618	4,664	4,591	-27	4,591	4,564	-27
2400 TRAVEL	2,298.43	2,104	2,055	2,299	256	2,555	2,299	256
2600 UTILITIES	32,904.92	25,619	32,597	32,905	-308	32,597	32,905	-308
2700 REPAIR & MAINTENANCE	5,417.26	2,529	4,668	5,418	-750	4,668	5,418	-750
2800 OTHER EXPENSES	951.32	180	474	951	-527	424	951	-527
TOTAL LEVEL	49,245.31	38,169	54,519	56,519	-1,891	54,070	56,117	-2,047
TOTAL PROGRAM	171,165.65	160,944	179,204	181,117	-1,913	178,699	180,772	-2,073
01100 GENERAL FUND	163,819.63	153,593	169,508	171,016	-1,508	168,961	170,627	-1,666
03132 NATIONAL GUARD	7,346.00	7,351	9,696	10,101	-405	9,738	10,145	-407
TOTAL PROGRAM	171,165.65	160,944	179,204	181,117	-1,913	178,699	180,772	-2,073

2-24-87

REPORT EBSR99
DATE : 01/07/87
TIME : 17/23/43

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

PAGE 392

AGENCY : 6701 ADJUTANT GENERAL
PROGRAM : 12 ARMY NATIONAL GUARD PGM
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY						
AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 89
0000 FULL TIME EQUIVALENT (FTE)		15.00	14.00	15.00	-1.00	14.00
1100 SALARIES		213,743	238,575	253,922	-15,347	238,042
1400 EMPLOYEE BENEFITS		37,749	41,229	43,816	-2,587	42,444
1500 HEALTH INSURANCE		18,000	19,320	20,700	-1,380	19,320
1600 VACANCY SAVINGS		-7,444	-11,965	-12,664	-699	-11,992
TOTAL LEVEL		292,048	287,159	305,774	-18,615	287,814
2021 CONTRACTED SERVICES-INFLATION		-8	-8	-8	-17	-17
2023 COMMUNICATIONS-INFLATION		180	180	29,742	279	280
2026 UTILITIES-INFLATION				-29,742	61,095	-61,095
2100 CONTRACTED SERVICES		222,552	189,762	188,942	820	188,935
2200 COMMUNICATIONS & MATERIALS		35,107	38,733	41,784	-3,051	41,784
2300 TRAVEL		147,655	175,607	175,558	49	175,558
2400 RENT		1,745	3,991	4,947	-956	4,947
2500 UTILITIES		31,262	19,545	19,545	19,545	19,545
2600 REPAIR & MAINTENANCE		415,199	464,287	431,911	32,376	493,011
2700 OTHER EXPENSES		81,910.20	111,774	79,656	-5,256	79,656
TOTAL LEVEL		18,678.83	12,871	14,010	15,529	14,010
3100 EQUIPMENT		901,777	3,000	3,000	3,000	3,000
4000 CAPITAL OUTLAY		983,078.26	978,165	993,050	-7,287	1,014,570
TOTAL LEVEL		225.00				
7000 BENEFITS & CLAIMS		2,280.00	2,280	2,280	2,280	2,280
TOTAL LEVEL		2,280.00	2,280	2,280	2,280	2,280
TOTAL PROGRAM		1,276,812.53	1,275,493	1,278,202	1,301,104	1,304,664
01100 GENERAL FUND		836,124.39	873,332	842,986	854,660	858,570
03132 NATIONAL GUARD		440,688.14	402,161	435,216	446,444	458,590
TOTAL PROGRAM		1,276,812.53	1,275,493	1,278,202	1,301,104	1,304,664

REPORT EBSR99
DATE : 01/07/87
TIME : 17/26/09

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

PAGE 175

AGENCY : 6701 ADJUTANT GENERAL		MODIFIED LEVEL SERVICES ONLY	
PROGRAM : 12 ARMY NATIONAL GUARD PGM	CONTROL : 12001 DESIGNER	ACTUAL FY 86	BUDGET FY 87
AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87
0000	FULL TIME EQUIVALENT (FTE)		1.00
1100 SALARIES		18,252	18,252
1100 EMPLOYEE BENEFITS		3,352	3,463
1500 HEALTH INSURANCE		1,380	1,380
1600 VACANCY SAVINGS		-919	-921
TOTAL LEVEL		22,065	22,065
TOTAL PROGRAM		22,065	22,065
03132 NATIONAL GUARD		22,065	22,065
TOTAL PROGRAM		22,065	22,065

REPORT EBSR99
DATE : 01/07/87
TIME : 17/26/09

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

PAGE 176

AGENCY : 6701 ADJUTANT GENERAL
PROGRAM : 12 ARMY NATIONAL GUARD PCM
CONTROL : 12002 INCREASED TELLPHONE/MAINT COSTI

		MODIFIED LEVEL SERVICES ONLY			
AE/OE	DESCRIPTION	BUDGET FY 86	BUDGET FY 87	ACTUAL FY 86	ACTUAL FY 88
2300	COMMUNICATIONS	59,500	59,500	59,500	59,500
2700	REPAIR & MAINTENANCE	36,600	36,600	36,600	36,600
	TOTAL LEVEL	96,100	96,100	96,100	96,100
	TOTAL PROGRAM	96,100	96,100	96,100	96,100
03132	NATIONAL GUARD	96,100	96,100	96,100	96,100
	TOTAL PROGRAM	96,100	96,100	96,100	96,100

REPORT EBSR99
DATE : 01/07/87
TIME : 17/23/43

OFFICE OF BUDGET & PROGRAM PLANNING

EXECUTIVE BUDGET SYSTEM

AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

PAGE 393

AGENCY : 6701 ADJUTANT GENERAL
PROGRAM : 13 AIR NATIONAL GUARD PGM
CONTROL : 000000

		CURRENT LEVEL SERVICES ONLY						
AE/OE	DESCRIPTION	BUDGET FY 86	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
0000 FULL TIME EQUIVALENT (FTE)		31.00	20.00	20.00		20.00	20.00	20.00
1100 SALARIES	1098,579	309,226	396,235	-7,009	389,755	396,088	-6,333	
1400 EMPLOYEE BENEFITS	85,571	74,264	75,652	-1,388	77,345	78,651	-1,306	
1500 HEALTH INSURANCE	37,200	27,600	27,600		27,600	27,600		
1600 VACANCY SAVINGS	-8,388	-19,644	-19,910	266	-19,788	-20,014	226	
TOTAL LEVEL	612,962	471,446	479,577	-8,131	474,912	482,325	-7,413	
2026 UTILITIES- INFLATION		29,951	29,696	255	60,167	60,008	159	
2100 CONTRACTED SERVICES	20,461.25	17,340	20,571	20,541	20,541	20,541		
2200 SUPPLIES & MATERIALS	54.71	1,895	55	-7	48	55	-7	
2300 COMMUNICATIONS	777.97	1,983	778	-2	778	780	-2	
2400 TRAVEL	80.07	77	80	-3	77	80	-3	
2600 UTILITIES	322,973.69	327,237	322,974	322,974	322,974	322,974		
2700 REPAIR & MAINTENANCE	35,454.21	38,422	30,454	35,454	30,454	35,454	-5,000	
2800 OTHER EXPENSES	4,041.00	2,632	2,927	2,931	2,927	2,931	-4	
TOTAL LEVEL	383,842.90	389,509	407,780	412,541	412,541	437,966	442,823	-4,857
TOTAL PROGRAM	862,142.76	1,002,471	879,226	892,118	-12,892	912,878	925,148	-12,270
01100 GENERAL FUND	105,931.36	105,073	110,349	110,520	-171	116,466	116,662	-196
03132 NATIONAL GUARD	756,211.40	897,398	768,877	781,598	-12,721	796,412	808,486	-12,074
TOTAL PROGRAM	862,142.76	1,002,471	879,226	892,118	-12,892	912,878	925,148	-12,270

REPORT EBSR99
DATE : 01/07/87
TIME : 17/26/09

OFFICE OF BUDGET & PROGRAM PLANNING
AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

PAGE 177

AGENCY : 6701 ADJUTANT GENERAL		MODIFIED LEVEL SERVICES ONLY			
PROGRAM : 13 AIR NATIONAL GUARD PGM					
CONTROL : 13001 CRASH/FIRE RESCUE-CORE HILL					
AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	LFA FY 88	DIFF FY 89
0000	FULL TIME EQUIVALENT (FTE)		17.00	17.00	17.00
1100 SALARIES		301,427	301,427	301,427	301,427
1400 EMPLOYEE BENEFITS		59,483	59,483	62,033	62,033
1500 HEALTH INSURANCE		23,460	23,460	23,460	23,460
1600 VACANCY SAVINGS		-15,375	-15,375	-15,477	-15,477
	TOTAL LEVEL	368,995	371,443	371,443	371,443
2026 UTILITIES-INFLATION		1,832	1,832	3,681	3,681
2600 UTILITIES		18,800	18,800	18,800	18,800
2700 REPAIR & MAINTENANCE		23,546	23,546	23,546	23,546
	TOTAL LEVEL	44,178	46,027	46,027	46,027
	TOTAL PROGRAM	413,173	417,470	417,470	417,470
01100 GENERAL FUND		8,836	9,205	9,205	9,205
03132 NATIONAL GUARD		404,337	408,265	408,265	408,265
	TOTAL PROGRAM	413,173	417,470	417,470	417,470

REPORT EBSR99
DATE : 01/07/87
TIME : 17/23/43

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

PAGE 394

AGENCY : 6701 ADJUTANT GENERAL
PROGRAM : 21 DISASTER COORDINATION RESPONSE
CONTROL : 00000

		CURRENT LEVEL SERVICES ONLY			
AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	LFA FY 88	OBPP FY 89
	FULL TIME EQUIVALENT (FTE)	14.00	14.00	13.00	13.00
1100 SALARIES	308,777.97	324,367	321,319	320,522	320,522
1400 EMPLOYEE BENEFITS	61,255.12	48,272	47,393	48,058	48,058
1500 HEALTH INSURANCE	16,800	17,940	17,940	17,940	17,940
1600 VACANCY SAVINGS	-15,406	-15,466	-15,299	-15,461	-15,277
TOTAL LEVEL	370,033.09	371,033	371,353	371,059	371,243
2021 CONTRACTED SERVICES- INFLAT		-25	-25	-50	-50
2022 SUPPLIES & MATERIALS- INFLAT		-1	-1		
2023 COMMUNICATIONS- INFLATION		24	24	37	37
2100 CONTRACTED SERVICES	8,301.52	12,073	12,132	5,980	6,239
2200 SUPPLIES & MATERIALS	7,051.58	3,792	5,551	5,551	7,052
2300 COMMUNICATIONS	22,863.69	23,217	22,866	22,094	22,866
2400 TRAVEL	44,572.16	56,102	44,571	44,571	44,575
2700 REPAIR & MAINTENANCE	4,700.23	3,512	6,388	2,988	4,696
2800 OTHER EXPENSES	1,757.92	1,114	1,176	1,676	1,676
TOTAL LEVEL	89,247.10	95,952	91,852	-1,168	82,347
3100 EQUIPMENT	14,948.22	898			87,141
TOTAL LEVEL	14,948.22	898			-4,794
TOTAL PROGRAM	474,228.41	470,883	463,038	464,373	453,406
01100 GENERAL FUND	221,347.25	215,041	220,969	225,395	-4,426
03135 DISASTER & EMERGENCY SERVIC	252,881.16	255,842	242,069	238,978	3,091
TOTAL PROGRAM	474,228.41	470,883	463,038	464,373	-1,335

REPORT EBSR99
 DATE : 01/07/87
 TIME : 17/23/13

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

PAGE 395

AGENCY : 6701 ADJUTANT GENERAL
 PROGRAM : 24 EMERGENCY MANAGEMENT DEVELOPMENT
 CONTROL : 000000

		CURRENT LEVEL SERVICES ONLY					
AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	DIFF FY 89
0000 FULL TIME EQUIVALENT (FTE)		8.50	8.50	8.00	.50	8.50	.50
1100 SALARIES	159,391.97	179,134	180,855	173,528	7,327	180,429	173,130
1400 EMPLOYEE BENEFITS	32,279.71	26,543	26,701	25,637	1,064	27,084	26,009
1500 HEALTH INSURANCE	10,800	12,420	11,040	1,380	12,420	11,040	1,380
1600 VACANCY SAVINGS	-4,571	-8,799	-8,361	-4,388	-8,797	-8,350	-4,677
TOTAL LEVEL	191,671.68	211,906	211,177	201,844	9,333	211,136	201,829
2021 CONTRACTED SERVICES- INFLATI							
2100 CONTRACTED SERVICES	8,256.95	11,159	13,195	12,929	-8	-17	-17
2200 SUPPLIES & MATERIALS	5,002.04	5,365	4,953	4,962	266	10,861	10,595
2300 COMMUNICATIONS	6,637.70	7,847	6,663	6,637	-9	4,953	4,962
2400 TRAVEL	19,791.38	33,392	31,065	19,792	26	6,663	6,637
2500 RENT	30.74				11,273	31,065	19,792
2700 REPAIR & MAINTENANCE	2,724.01	2,217	2,724	2,724	-31	2,724	2,724
2800 OTHER EXPENSES	822.18	204	749	823	-74	749	823
TOTAL LEVEL	43,265.00	60,184	59,341	47,898	11,443	56,998	45,564
3100 EQUIPMENT							
TOTAL LEVEL	3,421.40						
TOTAL PROGRAM	238,358.08	272,090	270,518	249,742	20,776	268,134	247,393
03134 CALIBRATION & MAINTENANCE	238,358.08	272,090	270,518	249,742	20,776	268,134	247,393
TOTAL PROGRAM	238,358.08	272,090	270,518	249,742	20,776	268,134	247,393

REPORT EBSR99
DATE : 01/07/87
TIME : 17:23:43

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

PAGE 396

AGENCY : 6701 ADJUTANT GENERAL		CURRENT LEVEL SERVICES ONLY					
PROGRAM : 29 LOCAL CIVIL DEFENSE REIMB	CONTROL : 00000	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	DIFF FY 88	OBPP FY 89	DIFF FY 89
6000 GRANTS		1,800,861.07	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	TOTAL LEVEL	1,800,861.07	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	TOTAL PROGRAM	1,800,861.07	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
03136 DISASTER & EMERG-FEDERAL CR		1,800,861.07	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	TOTAL PROGRAM	1,800,861.07	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

REPORT EBSR99
DATE : 01/07/87
TIME : 17/23/43

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

PAGE 399

AGENCY : 6701 ADJUTANT GENERAL
PROGRAM : 50 DISASTER FUND
CONTROL : 00000

		CURRENT LEVEL SERVICES ONLY			
AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	DIFF FY 88
0000	FULL TIME EQUIVALENT (FTE)				
1100 SALARIES 1400 EMPLOYEE BENEFITS		3,833.14 551.72	.22		
	TOTAL LEVEL	4,384.86			
2100 CONTRACTED SERVICES		234.60			
	TOTAL LEVEL	234.60			
5000 LOCAL ASSISTANCE		125,844.00			
	TOTAL LEVEL	125,844.00			
	TOTAL PROGRAM	130,463.46			
01100 GENERAL FUND		130,463.46			
	TOTAL PROGRAM	130,463.46			

REPORT EBSR99
 DATE : 01/07/87
 TIME : 17/23/43

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

PAGE 397

AGENCY : 6701 ADJUTANT GENERAL
 PROGRAM : 31 VETERANS AFFAIRS PROGRAM
 CONTROL : 000000

		CURRENT LEVEL SERVICES ONLY						
AE/OE	DESCRIPTION	BUDGET FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	LFA FY 89	DIFF FY 89
0000	FULL TIME EQUIVALENT (FTE)	18.50	18.50	18.00	18.00	0	18.00	18.00
1100	SALARIES	328,426.08	352,166	334,479	334,479	0	333,804	333,804
1300	OTHER COMPENSATION	400.00	52,124	49,114	49,114	0	49,800	49,799
1400	EMPLOYEE BENEFITS	69,888.14	22,800	24,840	24,840	-16,338	24,840	1
1500	HEALTH INSURANCE						-16,197	-16,197
1600	VACANCY SAVINGS		-31,064	-16,337	-16,221	-116		
	TOTAL LEVEL	396,026	392,096	392,212	392,212	-116	392,246	-140
2021	CONTRACTED SERVICES-INFLATI		-12	-3	-9	-24	-6	-18
2023	COMMUNICATIONS-INFLATI		5	5	8	8	8	8
2100	CONTRACTED SERVICES	12,313.77	3,001	1,470	6,987	3,270	2,787	483
2200	SUPPLIES & MATERIALS	4,957.31	4,927	4,875	4,957	-82	4,875	4,957
2300	COMMUNICATIONS	18,736.35	15,768	18,783	16,427	2,356	18,783	-82
2400	TRAVEL	25,264.14	25,791	26,199	25,264	26,199	25,264	2,356
2500	RENT	4,337.88	4,400	2,402	4,338	-1,936	2,402	935
2700	REPAIR & MAINTENANCE	1,490.85	1,075	741	491	250	741	-1,936
2800	OTHER EXPENSES	314.35	537	315	315	0	315	315
	TOTAL LEVEL	67,414.65	55,499	60,778	58,781	1,997	56,569	54,581
3100	EQUIPMENT	3,910.21	6,160	3,500	2,960	0	1,988	
	TOTAL LEVEL	3,910.21	6,160	3,500	2,960	0		
	TOTAL PROGRAM	470,039.08	451,525	459,334	454,493	4,841	448,675	446,827
01100	GENERAL FUND	470,039.08	451,525	459,334	454,493	4,841	448,675	446,827
	TOTAL PROGRAM	470,039.08	451,525	459,334	454,493	4,841	448,675	446,827

REPORT EBSR99
DATE : 01/07/87
TIME : 17/26/09

OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL, COMPARISONS

PAGE 179

		MODIFIED LEVEL SERVICES ONLY			
AGENCY	PROGRAM	ADJUTANT, GENERAL VETERAN'S CEMETERY GRAVEL DIGGING	ACTUAL FY 86	BUDGET FY 87	DIFF FY 88
AE/OE	DESCRIPTION				
2100	CONTRACTED SERVICES	35001	30,000	30,000	30,000
	TOTAL LEVEL		30,000	30,000	30,000
	TOTAL PROGRAM		30,000	30,000	30,000
03999	TOTAL PROGRAM		30,000	30,000	30,000

REPORT EBSR99
DATE : 01/07/87
TIME : 17/23/43

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

PAGE 398

AGENCY : 6701 ADJUTANT GENERAL
PROGRAM : 35 VETERAN'S CEMETERY
CONTROL : 000000

AE/OE	DESCRIPTION	CURRENT LEVEL SERVICES ONLY		
		BUDGET FY 86	OBPP FY 88	LFA FY 88
4000 CAPITAL OUTLAY	25,000.00			
	TOTAL LEVEL	25,000.00		
	TOTAL PROGRAM	25,000.00		
01100 GENERAL FUND		25,000.00		
	TOTAL PROGRAM	25,000.00		

AE/OE	DESCRIPTION	CURRENT LEVEL SERVICES ONLY		
		BUDGET FY 87	OBPP FY 88	LFA FY 89
				DIFF FY 89

AGENCY: ADJUTANT GENERAL

LEGISLATIVE ACTION

PROGRAM: ADMINISTRATION PROGRAM

BUDGET ITEM	FY 1986		Fiscal 1988		Fiscal 1989		Difference	% Change
	Actual	Executive Current Level	Difference	Executive Current Level	Fiscal 1989			
FTE	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00
Personal Services	\$121,920	\$124,576	\$124,598	\$124,629	\$124,655	(\$26)	0.02	
Operating Expenses	\$49,247	\$54,628	\$56,519	\$54,070	\$56,117	(\$2,047)	0.15	
TOTAL EXPENSES	\$171,167	\$179,204	\$181,117	(\$1,913)	\$178,699	\$180,772	(\$2,073)	0.06

FUNDING

GENERAL FUND	FY 1986		Fiscal 1988		Fiscal 1989		Difference	% Change
	Actual	Executive Current Level	Difference	Executive Current Level	Fiscal 1989			
General Fund	\$163,822	\$169,508	\$171,016	(\$1,508)	\$168,961	\$170,627	(\$1,666)	0.04
Federal Revenue	\$7,345	\$9,696	\$10,101	(\$405)	\$9,738	\$10,145	(\$407)	0.38
TOTAL FUNDING	\$171,167	\$179,204	\$181,117	(\$1,913)	\$178,699	\$180,772	(\$2,073)	0.06

Add to (Subtract from)

LFA Current Level

Fiscal 1988Fiscal 1989Fiscal 1988Fiscal 1989Fiscal 1989Fiscal 1989Fiscal 1989Fiscal 1989ISSUES:

1. Executive Cuts

The executive maintains fiscal 1987 5 percent cuts in several areas.

2. Federal Funds

Federal funds support .50 FTE of a 1.0 FTE for federal work performed. The difference between the executive and the LFA is due to LFA current level not including any vacancy savings on the position for funding purposes.

AGENCY: ADJUTANT GENERAL

LEGISLATIVE ACTION

ARMED FORCES VOLUNTEER PROGRAM

BUDGET ITEM	FY 1986		FY 1988		Fiscal 1989		Fiscal 1989		FY 86-88 % Change
	Actual	Executive Current Level	Difference	Executive Current Level	Difference	Current Level	Difference	Current Level	
FTE	15.00	14.00	-1.00	14.00	-1.00	14.00	-1.00	15.00	-1.00
Personal Services	\$290,326	\$287,159	\$305,774	(\$18,615)	\$287,814	\$306,451	(\$18,637)	0.05	
Operating Expenses	\$1,075,847	\$985,763	\$993,050	(\$7,287)	\$1,014,570	\$1,024,496	(\$9,926)	-0.08	
Equipment	\$902	\$3,000	\$0	\$3,000	\$0	\$0	\$0	-1.00	
Non-Operating	\$157,505	\$2,280	\$2,280	\$0	\$2,280	\$2,280	\$0	-0.99	
TOTAL EXPENSES	<u>\$1,526,580</u>	<u>\$1,278,202</u>	<u>\$1,301,104</u>	<u>(\$22,902)</u>	<u>\$1,304,664</u>	<u>\$1,323,227</u>	<u>(\$28,563)</u>	<u>-0.15</u>	

SENDING

Add to (Subtract from)

LFA Current Level

Fiscal 1989

卷之三

retained in current level. The

THE JOURNAL OF CLIMATE

卷之三

卷之三

Insurance

The executive includes more than 100 members of the Administration, insurance agents, and TEA contractors. Each year we direct and manage about \$266 million in contracts.

Service stations have more departments than ever before, and emergency

ADJUTANT GENERAL AGENCY:

LEGISLATIVE ACTION

PROGRAM: ARMY NATIONAL GUARD PROGRAM

3. **Budget Cuts** \$ (10,933) \$(10,933)
 The executive has retained \$3,250 in 1987 5 percent cuts in supplies and materials, \$950 in travel, and \$5,253 in repair and maintenance. The executive has also removed \$1,255 in rewards and \$225 in registration fees.

4. **Utilities** \$ 2,634
 LFA current level maintains utilities at the fiscal 1986 level plus inflation. As a result of adjustment for water and electricity, the executive includes \$2,634 more than LFA current level in fiscal 1988. The difference in fiscal 1989 amounts to \$5.

5. **Secure Radios** \$ 3,000
 The executive includes \$3,000 *one yr. only* ~~for~~ for the Secure radio system.

AGENCY: ADJUTANT GENERAL

LEGISLATIVE ACTION

PROGRAM: AIR NATIONAL GUARD PROGRAM

BUDGET ITEM	FY 1986 Actual	Fiscal 1988	Difference	Fiscal 1989	Difference	FY 86-88 % Change
FTE	31.00	20.00	0.00	20.00	0.00	-0.35
Personal Services	\$478,301	\$471,446	\$479,577	\$474,912	\$482,325	(\$7,413)
Operating Expenses	\$383,846	\$407,780	\$412,541	\$437,966	\$442,823	(\$4,857)
TOTAL EXPENSES	\$862,147	\$879,226	\$892,118	\$912,878	\$925,148	0.03
<hr/>						
FUNDING						
General Fund	\$105,935	\$110,349	\$110,520	(\$171)	\$116,466	(\$196)
Federal Revenue	\$756,212	\$768,877	\$781,598	(\$12,721)	\$796,412	\$808,486
TOTAL FUNDING	\$862,147	\$879,226	\$892,118	(\$12,892)	\$912,878	(\$12,270)
<hr/>						

Funding

ISSUES:	LFA Current Level	Subcommittee Action
	Fiscal 1988	Fiscal 1989
1. Firefighters Reimbursement	\$8,131	\$(7,413)
LFA current level includes salaries for the 14 firefighters at Gore Hill at the requested level. The executive includes a lower reimbursement level.		
2. Budget Cuts	\$15,000	
The executive has reduced repair and maintenance \$5,000 in response to budget cuts. The repairs are 80 percent federal funded and 20 percent general fund.		

Add to (Subtract from)

ISSUES:	LFA Current Level	Subcommittee Action
	Fiscal 1988	Fiscal 1989
1. Firefighters Reimbursement	\$8,131	\$(7,413)

1. Firefighters Reimbursement	\$(7,413)
LFA current level includes salaries for the 14 firefighters at Gore Hill at the requested level. The executive includes a lower reimbursement level.	

2. Budget Cuts	\$15,000
The executive has reduced repair and maintenance \$5,000 in response to budget cuts. The repairs are 80 percent federal funded and 20 percent general fund.	

AGENCY: ADJUTANT GENERAL

LEGISLATIVE ACTION

PROGRAM: DISASTER COORDINATION & RES

BUDGET ITEM	FY 1986 Actual	Fiscal 1988 Executive Current Level	Difference	Fiscal 1989 Executive Current Level	Difference	FY 86-88 % Change
FTE	14.00	13.00	0.00	13.00	0.00	-0.07
Personal Services	\$370,032	\$371,186	\$167)	\$371,059	\$371,243	\$0
Operating Expenses	\$89,253	\$91,852	(\$1,168)	\$82,347	\$87,141	0.00
Equipment	\$14,948	\$0	\$0	\$0	\$0	0.04
TOTAL EXPENSES	\$474,233	\$463,038	(\$1,335)	\$453,406	\$458,384	-1.00
=====	=====	=====	=====	=====	=====	=====

FUNDING

BUDGET ITEM	FY 1986 Actual	Fiscal 1988 Executive Current Level	Difference	Fiscal 1989 Executive Current Level	Difference	FY 86-88 % Change
General Fund	\$221,351	\$220,969	\$225,395	\$216,154	\$222,401	0.02
Federal Revenue	\$252,882	\$242,069	\$238,978	\$3,091	\$235,252	-0.05
TOTAL FUNDING	\$474,233	\$463,038	\$464,373	(\$1,335)	\$453,406	-0.02
=====	=====	=====	=====	=====	=====	=====

ITEMS:	Add to (Subtract from)	LFA Current Level	Subcommittee Action
		Fiscal 1988	Fiscal 1989
Budget Reductions	\$14,504)	\$14,504)	
The executive has maintained 1987 5 percent cuts of \$1,501 within several categories of supplies and materials, and has eliminated \$796 in telephone moving charges, \$500 in registration fees, \$707 in radio repair costs, and \$1,000 in maintenance contracts.			

ITEMS:	Add to (Subtract from)	LFA Current Level	Subcommittee Action
		Fiscal 1988	Fiscal 1989
Hand Held Radios	\$3,400	\$ -0-	
The executive includes \$3,400 in fiscal 1988 to replace two pagers.			
Audit Fees	\$200	\$ -0-	
LFA current level includes \$200 less audit costs than the executive.			

AGENCY : ADJUTANT GENERAL

LEGISLATIVE ACTION

PROGRAM: EMERGENCY MANAGEMENT DEVELO

BUDGET ITEM	FY 1986 Actual	Fiscal 1988	Difference	Fiscal 1989	Difference	FY 86-88 % Change
FTE	8.50	8.50	0.50	8.50	8.00	-0.06
Personal Services	\$191,672	\$211,177	\$20,505	\$211,136	\$201,829	\$0,307
Operating Expenses	\$43,266	\$47,898	\$4,632	\$56,998	\$45,564	0.11
Equipment	\$3,421	\$0	\$0	\$0	\$0	-1.00
TOTAL EXPENSES	\$238,359	\$270,518	\$249,742	\$20,776	\$268,134	0.05
FUNDING						
Federal Revenue	\$238,359	\$270,518	\$249,742	\$20,776	\$268,134	\$247,393
TOTAL FUNDING	\$238,359	\$270,518	\$249,742	\$20,776	\$268,134	\$20,741

FUNDING

ISSUE,	LFA Current Level	Subcommittee Action
	Fiscal 1988	Fiscal 1989
1. Travel	\$11,273	\$11,273
The executive includes \$11,273 more in in-state travel than the LFA current level, which maintains the fiscal 1986 level. The travel is 100 percent federal funded.		

Add to (Subtract from)

ISSUE,	LFA Current Level	Subcommittee Action
	Fiscal 1988	Fiscal 1989
2. Data Processing	\$ 240	\$ 240
The executive includes \$240 more in Department of Administration data processing costs than is included in current level.		

AGENCY: ADJUTANT GENERAL

LEGISLATIVE ACTION

PROGRAM: VETERANS' AFFAIRS

BUDGET ITEM	FY 1986 Actual	Fiscal 1988 Executive Current Level	Difference	Fiscal 1989 Executive Current Level	Difference	FY 86-88 % Change
FTE	18.50	18.00	18.00	18.00	18.00	-0.03
Personal Services	\$398,715	\$392,096	\$392,212	\$392,106	\$392,246	(-\$140)
Operating Expenses	\$67,415	\$60,778	\$58,781	\$56,569	\$56,581	\$1,988
Equipment	\$3,910	\$6,660	\$3,500	\$0	\$0	-0.13
Non-Operating	\$25,000	\$0	\$0	\$0	\$0	-0.10
TOTAL EXPENSES	\$495,040	\$459,334	\$454,493	\$448,675	\$446,827	-0.08
FUNDING						
General Fund	\$495,040	\$459,334	\$454,493	\$448,675	\$1,848	-0.08
TOTAL FUNDING	\$495,040	\$459,334	\$454,493	\$448,675	\$1,848	-0.08

Add to (Subtract from)

LFA Current Level

Fiscal 1988	Fiscal 1989
\$1,998	\$1,998

Subcommittee Action

Fiscal 1988	Fiscal 1989

ISSUES:

1. Rent

The executive has deleted rent on the Butte office.

2. Personal Computer Maintenance

\$ 250

\$ 250

\$ 2,309

The executive includes \$250 each year for personal computer maintenance.

3. Telephone Equipment

\$ 2,309

LFA current level has deleted \$2,309 in one-time telephone equipment charges.

2A
2-24-87

DEPARTMENT OF MILITARY AFFAIRS
COMPARISON OF EXECUTIVE BUDGET AND LFA CURRENT LEVEL

	FTE FY '89	Biennium General Fund	Total Funds
Executive Budget	95.5	\$3,655,013	\$10,247,991
LFA Current Level	78.0	3,619,202	7,134,693
Executive Over (Under) LFA	17.5	\$35,811	\$3,113,298

The difference between the executive budget and LFA current level is primarily due to two factors: 1) the executive includes modifications of 17.0 FTE and \$1,092,013 not included in LFA current level and 2) the executive includes \$2,000,000 of local civil defense reimbursements over the biennium not included in LFA current level. The following issues reflect the major differences between the executive budget and LFA current level.

ISSUE 1: ARMY NATIONAL GUARD MODIFICATIONS

The executive includes \$44,170 in federal funds over the biennium for 1.0 FTE design engineer to coordinate and supervise minor construction and repair projects. The executive also includes \$192,200 in federal funds over the biennium for communications and repair and maintenance expenses. LFA current level contains neither of these modifications. The executive deletes 1.0 FTE security guard position retained in LFA current level.

ISSUE 2: AIR NATIONAL GUARD MODIFICATIONS

The executive includes an additional 17.0 FTE firefighters at a cost of \$740,438 in federal funds over the biennium. The executive also includes general fund of \$18,041 and federal funds of \$72,164 over the biennium for repair and maintenance and utilities costs on new facilities. LFA current level includes neither of these modifications.

ISSUE 3: DISASTER COORDINATION RESPONSE MODIFICATIONS

The executive includes \$25,000 of general fund in fiscal 1988 only to replace sandbags in the Glasgow - Miles City area. LFA current level does not include this modification.

ISSUE 4: EMERGENCY MANAGEMENT DEVELOPMENT FTE

LFA current level deletes a federally funded 0.5 FTE secretarial position due to its vacancy all of fiscal 1986. The executive retains this position, and is therefore \$18,640 higher in personal services than LFA current level.

DEPARTMENT OF MILITARY AFFAIRS

Page 2

ISSUE 5: EMERGENCY MANAGEMENT DEVELOPMENT TRAVEL

The executive includes \$22,546 more in travel than is included in LFA current level, which maintains the fiscal 1986 level.

ISSUE 6: LOCAL CIVIL DEFENSE REIMBURSEMENT

The executive includes \$2,000,000 in authority over the biennium in civil defense reimbursements, which are federal funds passed through to local governments. These are non-budgeted funds made by statutory appropriations and do not appear in LFA current level.

DEPARTMENT OF MILITARY AFFAIRS

Page 3

DEPARTMENT OF MILITARY AFFAIRS

<u>Budget Item</u>	<u>Actual Fiscal 1986</u>	<u>Appropriated Fiscal 1987</u>	<u>-- Current Level --</u>		<u>% Change 1987-88 Biennial</u>
			<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	
F.T.E.	91.01	91.00	78.00	78.00	13.00
Personal Service	\$1,850,966	\$2,009,750	\$1,875,358	\$1,878,749	(2.8)
Operating Expense	1,708,874	1,617,478	1,661,809	1,710,722	1.4
Equipment	23,181	3,898	3,500	-0-	(87.1)
Total Operating Costs	\$3,583,02	\$3,631,126	\$3,540,667	\$3,589,471	(1.2)
Non-Operating Costs	1,983,366	2,280	2,280	2,280	(29.8)
Total Expenditures	\$5,566,387	\$3,633,406	\$3,542,947	\$3,591,751	(22.4)
<u>Fund Sources</u>					
General Fund	\$1,822,275	\$1,798,564	\$1,816,084	\$1,831,154	0.7
Federal and Other	3,744,112	1,834,842	1,726,863	1,760,597	(37.5)
Total Funds	\$5,566,387	\$3,633,406	\$3,542,947	\$3,591,751	(22.4)

The Department of Military Affairs oversees all activities of the Army National Guard and the Air Guard Programs, the Veterans' Affairs Program, and the Disaster and Emergency Services Division, which is responsible for the preparation, update, coordination, and testing of all state emergency preparedness, response, and recovery plans. The division is also responsible for radiological defense efforts and calibration and maintenance of radiological instruments.

Actual fiscal 1986 expenditures include \$1,800,861 in local reimbursement grants. This expense does not appear in current level or in the main tables that follow because the grants, which are pass-through grants from the federal government to local agencies, are funded as needed through a statutory appropriation.

DEPARTMENT OF MILITARY AFFAIRS

Page 4

58

ADMINISTRATION

<u>Budget Item</u>	<u>Actual</u>	<u>Appropriated</u>	<u>-- Current Level --</u>		<u>% Change</u>
	<u>Fiscal</u>	<u>Fiscal</u>	<u>Fiscal</u>	<u>Fiscal</u>	<u>1987-89</u>
	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>Biennium</u>
F.T.E.	4.00	4.00	4.00	4.00	0.00
Personal Service Operating Expense	\$121,920 <u>49,247</u>	\$122,775 <u>41,597</u>	\$124,598 <u>56,519</u>	\$124,655 <u>56,117</u>	1.9 <u>24.0</u>
Total Expenditures	\$171,167 <u>=====</u>	\$164,372 <u>=====</u>	\$181,117 <u>=====</u>	\$180,772 <u>=====</u>	7.9 <u>====</u>
<u>Fund Sources</u>					
General Fund	\$163,822	\$157,021	\$171,016	\$170,627	6.5
Federal and Other	<u>7,345</u>	<u>7,351</u>	<u>10,101</u>	<u>10,145</u>	<u>37.8</u>
Total Funds	\$171,167 <u>=====</u>	\$164,372 <u>=====</u>	\$181,117 <u>=====</u>	\$180,772 <u>=====</u>	7.9 <u>====</u>

The Administration Program provides management and supervisory support to the Department of Military Affairs.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

The following table compares fiscal 1986 actual expenditures and funding to allocations as anticipated by the 1985 legislature.

Table 1
Comparison of Actual Expenses to Appropriated Expenses

<u>Budget Item</u>	<u>Legislature</u>	<u>Actual</u>	<u>Difference</u>
F.T.E.	4.00	4.00	0.00
Personal Service Operating Expense	\$122,025 <u>41,322</u>	\$121,920 <u>49,247</u>	\$ 105 <u>(7,925)</u>
Total Expenditures	\$163,347 <u>=====</u>	\$171,167 <u>=====</u>	<u>\$(7,820)</u>
<u>Funding</u>			
General Fund Federal Revenue	\$156,001 <u>7,346</u>	\$163,822 <u>7,345</u>	<u>\$(7,821)</u> <u>1</u>
Total Funds	\$163,374 <u>=====</u>	\$171,167 <u>=====</u>	<u>\$(7,820)</u>

DEPARTMENT OF MILITARY AFFAIRS

Page 5

The overexpenditure in operating expenses occurred in utilities, where the program expended \$10,167 more than the appropriation of \$22,733. A program transfer of \$8,000 in general fund was made from the Army National Guard Program to cover the overexpenditure.

Current Level Adjustments

Audit expenses of \$4,200 were added in fiscal 1988. Audit expenses totaled \$772 in fiscal 1986. Inflation on utilities adds \$3,840 in fiscal 1988 and \$7,636 in fiscal 1989 compared with the fiscal 1986 level.

Funding

This program is funded with general fund totaling \$171,016 in fiscal 1988 and \$170,627 in fiscal 1989. In addition, the federal government reimburses the state for the expenses of 1.0 FTE for the time that FTE spends on federal work. The FTE will be funded 50 percent with federal funds in the 1989 biennium, or \$10,101 in fiscal 1988 and \$10,145 in fiscal 1989. The FTE was funded 39 percent with federal funds in fiscal 1986.

ARMY NATIONAL GUARD

<u>Budget Item</u>	<u>Actual</u>	<u>Appropriated</u>	<u>- Current Level -</u>		<u>% Change</u>
	<u>Fiscal</u>	<u>Fiscal</u>	<u>Fiscal</u>	<u>Fiscal</u>	<u>1987-89</u>
	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>Biennium</u>
F.T.E.	15.00	15.00	15.00	15.00	0.00
Personal Service	\$ 290,326	\$ 292,048	\$ 305,774	\$ 306,451	5.1
Operating Expense	1,075,847	978,165	993,050	1,024,496	(1.8)
Equipment	902	3,000	-0-	-0-	(100.0)
Total Operating Costs	\$1,367,075	\$1,273,213	\$1,298,824	\$1,330,947	(0.4)
Non-Operating Costs	157,505	2,280	2,280	2,280	(97.1)
Total Expenditures	\$1,524,580	\$1,275,493	\$1,301,104	\$1,333,227	(5.9)
<hr/> <u>Fund Sources</u> <hr/>					
General Fund	\$ 836,127	\$ 873,332	\$ 854,660	\$ 874,637	1.2
Federal Revenue	688,453	402,161	446,444	458,590	(17.0)
Total Funds	\$1,524,580	\$1,275,493	\$1,301,104	\$1,333,227	(5.9)

The Army National Guard provides trained and equipped military organizations for the Governor in the event of a state emergency and for the President in the event of a national emergency. The state's responsibilities include coordination and maintenance of all National Guard facilities.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

The following table compares fiscal 1986 actual expenditures and funding to allocations as anticipated by the 1985 legislature.

Table 2
Comparison of Actual Expenses to Appropriated Expenses

Budget Item	Legislature	Actual	Difference
F.T.E.	15.00	15.00	0.00
Personal Service	\$ 289,297	\$ 290,326	\$ (1,029)
Operating Expense	975,071	983,090	(8,019)
Equipment	-0-	902	(902)
Total Operating Costs	\$1,264,368	\$1,274,318	\$ (9,950)
Non-Operating Costs	2,280	2,505	(225)
Total Expenditures	\$1,266,648	\$1,276,823	\$ (10,175)
Funding			
General Fund	\$ 874,077	\$ 836,127	\$ 37,950
Federal Revenue	392,571	440,696	(48,125)
Total Funds	\$1,266,648	\$1,276,823	\$ (10,175)
Additions			
Budget Amendments	\$ 249,700	\$ 247,757	\$ 1,943

Several factors resulted in the overexpenditure in operating expenses of this program: 1) contract services were underexpended by \$48,102, 2) communications were overexpended by \$41,984, 3) utilities were overexpended by \$67,397, and 4) other expenses were underexpended by \$56,534. The remainder is due to minor differences in the remaining expenditure categories. A program transfer was made that accomplished three things: 1) \$8,000 of general fund was transferred to the Administration Program to offset increases in utilities beyond the appropriation, 2) \$6,000 of general fund was transferred to the Air National Guard Program to cover general fund utility costs, and 3) \$70,000 of federal authority was transferred to the Army National Guard Program from the Air National Guard Program to cover increases in utility costs. The net program transfer to this program allowed the overexpenditure in operating expenses and federal funds.

Current Level Adjustments

All expenses of the three budget amendments granted this program in fiscal 1986, totaling \$247,757, were deleted from current level.

DEPARTMENT OF MILITARY AFFAIRS

Page 7

Insurance was reduced from \$166,846 to \$149,750. Payroll service fees were reduced by \$1,100 in fiscal 1988 and \$281 in fiscal 1989. There were no payroll service fees in fiscal 1986. The clothing allowance for officers was reduced by \$3,150 each year to \$7,150, allowing a \$25 allowance, compared with a fiscal 1986 level of \$35 per officer. This reduction continues the action taken during Special Session III. Inflation on utilities adds \$29,742 in fiscal 1988 and \$61,095 in fiscal 1989 to current level.

Funding

This program is funded by a combination of general fund and federal funds. The state is reimbursed for certain expenses, including personal services, contract services, supplies and materials, utilities, and repair and maintenance, associated with the maintenance of federal buildings on a 75/25 federal/state basis. In addition, the federal government makes a grant for communications expenses to the program. Federal funds are expected to total \$446,444 in fiscal 1988 and \$458,590 in fiscal 1989. The remainder of the program is funded with general fund, totaling \$854,660 in fiscal 1988 and \$874,637 in fiscal 1989.

AIR NATIONAL GUARD

Budget Item	Actual	Appropriated	-- Current Level --		% Change 1987-89
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	
F.T.E.	31.00	31.00	30.00	20.00	11.00
Personal Service	\$478,301	\$ 612,962	\$479,577	\$482,325	(11.9)
Operating Expense	383,846	389,509	412,541	442,823	10.6
Total Expenditures	\$826,147	\$1,002,471	\$892,118	\$925,148	(2.5)
<u>Fund Sources</u>					
General Fund	\$105,935	\$ 105,073	\$110,520	\$116,662	7.7
Federal Revenue	756,212	897,398	781,598	808,436	(3.8)
Total Funds	\$862,147	\$1,002,471	\$892,118	\$925,148	(2.5)

The Air National Guard provides administrative and clerical services for the Air Guard Program. This program is also responsible for facilities maintenance and fire protection support to the Air National Guard base at Great Falls.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

The following table compares fiscal 1986 actual expenditures and funding to allocations as anticipated by the 1985 legislature.

40

Table 3
Comparison of Actual Expenses to Appropriated Expenses

<u>Budget Item</u>	<u>Legislature</u>	<u>Actual</u>	<u>Difference</u>
F.T.E	31.00	31.00	0.00
Personal Service Operating Expense	\$616,048 365,785	\$478,301 383,846	\$137,747 (18,061)
Total Expenditures	<u>\$981,833</u>	<u>\$862,147</u>	<u>\$119,686</u>
Funding			
General Fund Federal Revenue	\$100,860 880,973	\$105,935 756,212	\$ (5,075) 124,761
Total Funds	<u>\$981,833</u>	<u>\$862,147</u>	<u>\$119,686</u>

Funding for 11 security guards was added in fiscal 1986. These positions were never funded from this program, as the positions were funded directly by the federal government, causing the underexpenditure in personal services. The overexpenditure in operating expenses was caused by utility expenditures exceeding the appropriation by \$51,419. Conversely, contract services were underexpended by \$36,130. The remainder was due to minor differences in the remaining expenditure categories.

A program transfer was effected in this program that accomplished two things: 1) \$70,000 in federal authority was transferred to the Army National Guard to offset utility costs, and 2) \$6,000 of general fund authority was transferred to this program from the Army National Guard for the same purpose. The transfer allowed the overexpenditure of general fund.

Current Level Adjustments

All 11.0 FTE security guards were removed from current level. The security guards will continue to be paid directly by the federal government in the 1989 biennium.

Payroll service fees total \$1,230 in fiscal 1988 and \$1,200 in fiscal 1989. Payroll service fees totaled \$1,121 in fiscal 1989. The clothing allowance for officers has been reduced to the fiscal 1987 level of \$25 per officer from the prior level of \$35. This reduction totals \$1,110 both years of the biennium. Inflation on utilities adds \$29,696 in fiscal 1988 and \$60,009 in fiscal 1989 compared with the fiscal 1986 level.

Funding

The Air National Guard is funded with general fund and with federal funds. Federal funds entirely support the 14.0 FTE firefighters and provide 80 percent of the remaining funding of the program, with the exception of travel and other

DEPARTMENT OF MILITARY AFFAIRS

Page 9

expenses, which are general funded. General fund totals \$110,520 in fiscal 1988 and \$116,662 in fiscal 1989. Federal funds total \$781,598 in fiscal 1988 and \$808,436 fiscal 1989.

VETERANS' AFFAIRS

<u>Budget Item</u>	<u>Actual Fiscal 1986</u>	<u>Appropriated Fiscal 1987</u>	<u>- - Current Level - -</u>		<u>% Change 1987-89</u>
			<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	<u>Biennium</u>
F.T.E.	18.50	18.50	18.00	18.00	0.50
Personal Service	\$398,715	\$396,026	\$392,212	\$392,846	(1.3)
Operating Expense	67,415	58,927	58,781	54,581	(10.3)
Equipment	3,910	-0-	3,500	-0-	(10.5)
Total Operating Costs	\$470,040	\$454,953	\$454,493	\$446,827	(2.6)
Non-Operating Costs	25,000	-0-	-0-	-0-	(100.0)
Total Expenditures	\$495,040 =====	\$454,953 =====	\$454,493 =====	\$446,827 =====	(5.1) =====
<u>Fund Sources</u>					
General Fund	\$495,040 =====	\$454,953 =====	\$454,493 =====	\$446,827 =====	(5.1) =====

Veterans' Affairs provides a statewide service for assisting discharged veterans and their families, files claims, cooperates with state and federal agencies having to do with the affairs of veterans and their families, and promotes the general welfare of veterans with information on veterans' benefits, provision of Veterans' Administration (VA) forms, guidance in completing those forms, and representation before regional VA appeals boards.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

The following table compares fiscal 1986 actual expenditures and funding to allocations as anticipated by the 1985 legislature.

Table 4
Comparison of Actual Expenses to Appropriated Expenses

<u>Budget Item</u>	<u>Legislature</u>	<u>Actual</u>	<u>Difference</u>
F.T.E.	18.50	18.50	0.00
Personal Service	\$402,332	\$398,715	\$ 3,617
Operating Expense	63,476	67,415	(3,939)
Equipment	<u>4,400</u>	<u>3,910</u>	<u>490</u>
Total Operating Costs	\$470,208	\$470,040	\$ 168
Non-Operating Costs	<u>25,000</u>	<u>25,000</u>	<u>-0-</u>
Total Exp. and General Fund	<u>\$495,208</u>	<u>\$495,040</u>	<u>\$ 168</u>

The underexpenditure in personal services was caused by vacancy savings. The overexpenditure in operating expenses took place in communications, where expenditures were \$5,754 more than the appropriation.

The non-operating expenses consist of capital outlay costs of the veterans' cemetery.

Current Level Adjustments

All expenses of the veterans' cemetery have been removed from current level. One FTE administrative aide position was deleted due to the reorganization of centralized services within the department. A 0.5 FTE word processing operator was increased to 1.0 FTE.

Audit expenses total \$4,200 in fiscal 1988. Audit expenses totaled \$772 in fiscal 1986. The fiscal 1986 secretarial contract for \$9,058 with the DAV and VFW eliminated as part of the department's fiscal 1987 five percent cuts was not included in current level. One-time painting and equipment expenses totaling \$3,309 were eliminated from current level.

Equipment consists of a personal computer.

Funding

Veterans' Affairs is entirely general funded.

DISASTER AND EMERGENCY MANAGEMENT SERVICES

<u>Budget Item</u>	<u>Actual</u>	<u>Appropriated</u>	<u>-- Current Level --</u>		<u>% Change 1987-89 Biennium</u>
	<u>Fiscal 1986</u>	<u>Fiscal 1987</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	
F.T.E.	22.50	22.50	21.00	21.00	1.50
Personal Service	\$561,704	\$585,939	\$573,197	\$573,072	(0.1)
Operating Expense	132,519	163,146	140,918	132,705	(7.5)
Equipment	18,369	898	-0-	-0-	(100.0)
Total Expenditures	\$712,592	\$749,983	\$714,115	\$705,777	(2.9)
<u>Fund Sources</u>					
General Fund	\$221,351	\$217,517	\$225,395	\$222,401	2.0
Federal and Other	491,241	532,466	488,720	483,376	(5.0)
Total Funds	\$712,592	\$749,983	\$714,115	\$705,777	(2.9)

Disaster and Emergency Services is responsible for the preparation, update, coordination, and testing of all state emergency preparedness, response, and recovery plans. The division is also responsible for radiological defense efforts and calibration and maintenance of radiological instruments. The division consists of two programs: 1) Disaster Coordination Response and 2) Emergency Management Development.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

The following table compares fiscal 1986 actual expenditures and funding to allocations as anticipated by the 1985 legislature.

Table 5
Comparison of Actual Expenses to Appropriated Expenses

<u>Budget Item</u>	<u>Legislature</u>	<u>Actual</u>	<u>Difference</u>
F.T.E.	22.50	22.50	0.00
Personal Service	\$584,589	\$561,704	\$22,885
Operating Expense	162,414	132,519	29,895
Equipment	21,500	18,369	3,131
Total Expenditures	\$768,503	\$712,592	\$55,911
<u>Funding</u>			
General Fund	\$222,376	\$221,351	\$ 1,025
Federal Revenue	546,127	491,241	54,886
Total Funds	\$768,503	\$712,592	\$55,911

Travel was underexpended in the Disaster Coordination and Response Program by \$14,489 and in the Emergency Management Development Program by \$12,111, accounting for the majority of the underexpenditure in operating expenses. In addition, contract services were underexpended by a total of \$8,338 in both programs.

Current Level Adjustments

Disaster Coordination and Response - One FTE training officer position was deleted due to the five percent cuts and pay plan funding. Payroll service fees total \$524 in fiscal 1988 and \$511 in fiscal 1989. Payroll service fees totaled \$269 in fiscal 1986. Audit fees total \$5,880 in fiscal 1988, against total audit fees of \$927 in fiscal 1986. Insurance was increased to \$864 from a fiscal 1986 level of \$482. One-time software and training expenses of \$1,555 were removed from current level.

Emergency Management Development - A 0.5 FTE secretarial position that had been vacant all of fiscal 1986 and was vacant as of November 10, 1986 was deleted from current level. Insurance was added for three leased vehicles previously uninsured, at a cost of \$2,652 in each year of the 1989 biennium. Payroll service fees total \$576 in fiscal 1988 and \$562 in fiscal 1989. Fees totaled \$331 in fiscal 1986. Audit fees total \$2,320 in fiscal 1988. Audit fees totaled \$463 in fiscal 1986.

Funding

The Disaster Coordination and Response Program is funded 50/50 with federal funds and general fund, with the exception of some travel, which is 100 percent federally funded. The Emergency Management Development Program is 100 percent federally funded. The following table shows total funding of the two programs in the 1989 biennium.

Table 6
Funding - Disaster and Emergency Services

	<u>FTE</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
Disaster Coordination - General Fund	13.0	\$225,395	\$222,401
- Federal Funds		238,978	235,983
Emergency Management - Federal Funds	8.0	\$249,742	\$247,393
Total Division Funding	21.0	\$714,115	\$705,777

**DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
COMPARISON OF EXECUTIVE BUDGET AND LFA CURRENT LEVEL**

	FTE FY '89	Biennium	
		General Fund	Total Funds
Executive Budget	1,107.89	\$171,623,389	\$570,727,325
LFA Current Level	1,083.09	161,057,233	532,846,068
Executive Over (Under) LFA	<u>-23.80</u>	<u>\$10,566,150</u>	<u>\$37,880,257</u>

For comparison purposes, the above table does not reflect implementation of the new Family and Youth Services Department proposed in the executive budget. To the extent possible, all staff, operating costs and benefit programs that were moved from SRS to the new department under the executive budget are included in the above comparison table.

For the 1989 biennium, the executive budget includes a \$103.7 million increase over the 1987 biennium, which is a 22.2 percent increase in total funding. The LFA current level includes a \$65.8 million increase or 14.1 percent increase in total funding. Under the executive budget, the general fund increases \$26.4 million or 18.1 percent between the 1987 and 1989 bienniums, while the LFA current level funding includes \$15.7 million in additional general fund or a 10.8 percent increase.

Major differences between the executive budget and LFA current level funding include; \$16.3 million in medicaid costs primarily related to higher nursing home caseloads and inflation included in the executive budget; \$6.6 included in the executive budget related to the department's computerization of data collection; \$5.1 million included in the executive budget for general assistance, state medical, and AFDC; and \$3.1 million of federal grant carryover funds included in the executive budget for the Low Income Energy Assistance Program. The balance of the difference occurs in personal services and operating costs.

The following is a brief description by program area of the major issues and differences between the LFA current level analysis and the executive budget report.

ASSISTANCE PAYMENTS

ISSUE 1: COMPUTERIZATION OF COUNTY WELFARE SYSTEMS

For the 1989 biennium, the executive request includes \$4.3 million for the development and installation of computer systems in all county welfare offices. The local systems would be connected to the state's mainframe computer and allow county agencies to verify eligibility of applicants for public welfare. The general fund cost for implementation of the system would be approximately \$620,000.

3 A
2-24-87

MODIFIED REQUESTS - ARMY NATIONAL GUARD

DESIGNER

Funds are requested to add a design engineer to coordinate and supervise minor construction and repair projects for the Townsend Montana Guard training site and for Fort Harrison.

<u>Object</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
FTE	1.0	1.0
Personal Services & Federal Funds	\$22,065	\$22,105

INCREASED TELEPHONE/MAINTENANCE COST

Funds are requested to account for a reimbursement agreement with the federal government for a portion of communication and maintenance costs of specific Army Guard facilities.

<u>Object</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
Communications	\$59,500	\$59,500
Repair & Maintenance	<u>36,600</u>	<u>36,600</u>
Total & Federal Funds	\$96,100	\$96,100

MODIFIED REQUESTS - AIR NATIONAL GUARD

CRASH/FIRE RESCUE - GORE HILL

Funds are requested to increase the firefighter staff at Gore Hill near Great Falls and for increased utilities and repair and maintenance costs of specialized facilities due to the conversion from F-106 to F-16 fighter planes. The increased staff is 100 percent federally funded. The increased utilities and repair and maintenance would be 20 percent general fund and 80 percent federal funds.

<u>Object</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
FTE	17.0	17.0
Personal Services	\$368,995	\$371,443
Utilities	20,632	22,481
Repair & Maintenance	<u>23,546</u>	<u>23,546</u>
Total	\$413,173	\$417,470
 <u>Funding</u>		
General Fund	\$ 8,836	\$ 9,205
National Guard	<u>404,337</u>	<u>408,265</u>
Total	\$413,173	\$417,470

MODIFIED REQUEST - VETERANS' AFFAIRS

VETERANS' CEMETARY

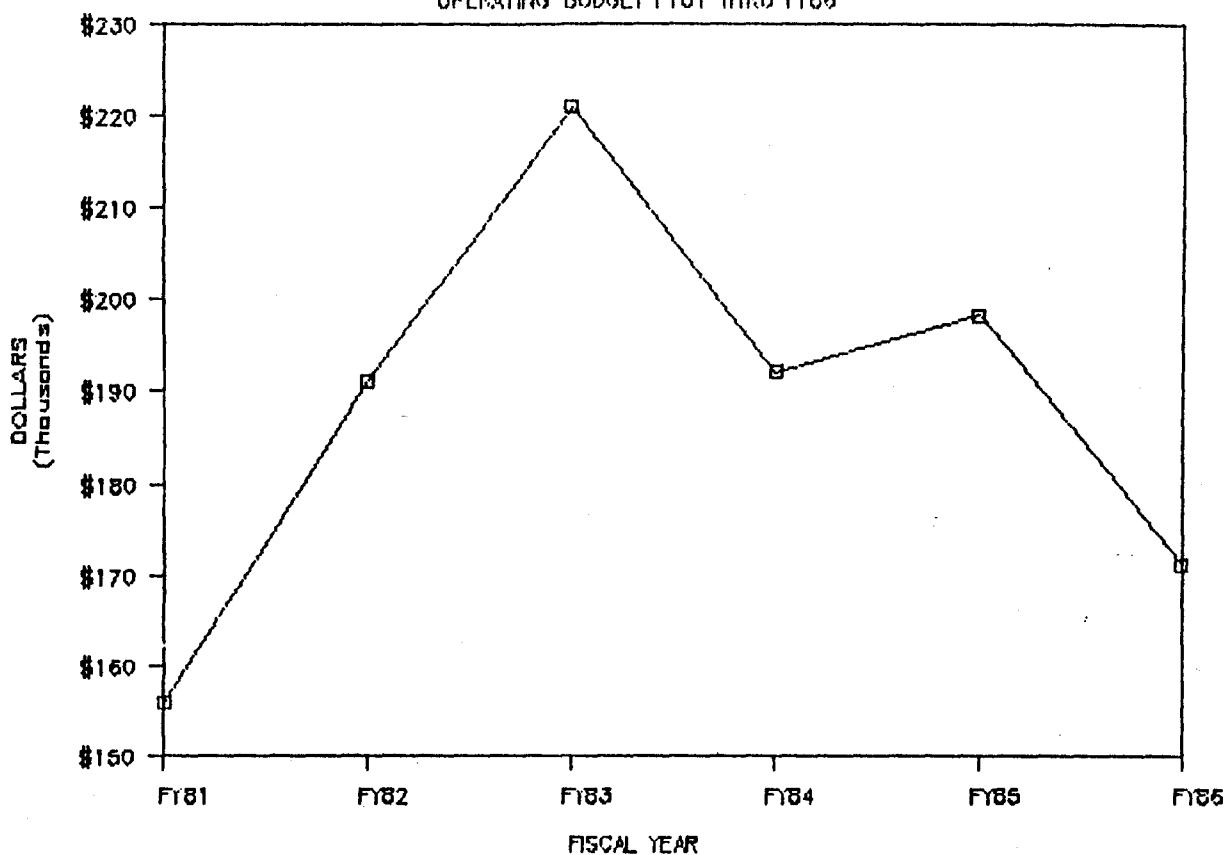
Funds are requested to establish an account to receive Veterans' Administration plot allowances of \$150 per veteran burial, and will be used to expend funds through a contract for services to open and close graves.

<u>Object</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
Contracted Services & Fed Funds	\$30,000	\$30,000

ADMINISTRATION PROGRAM

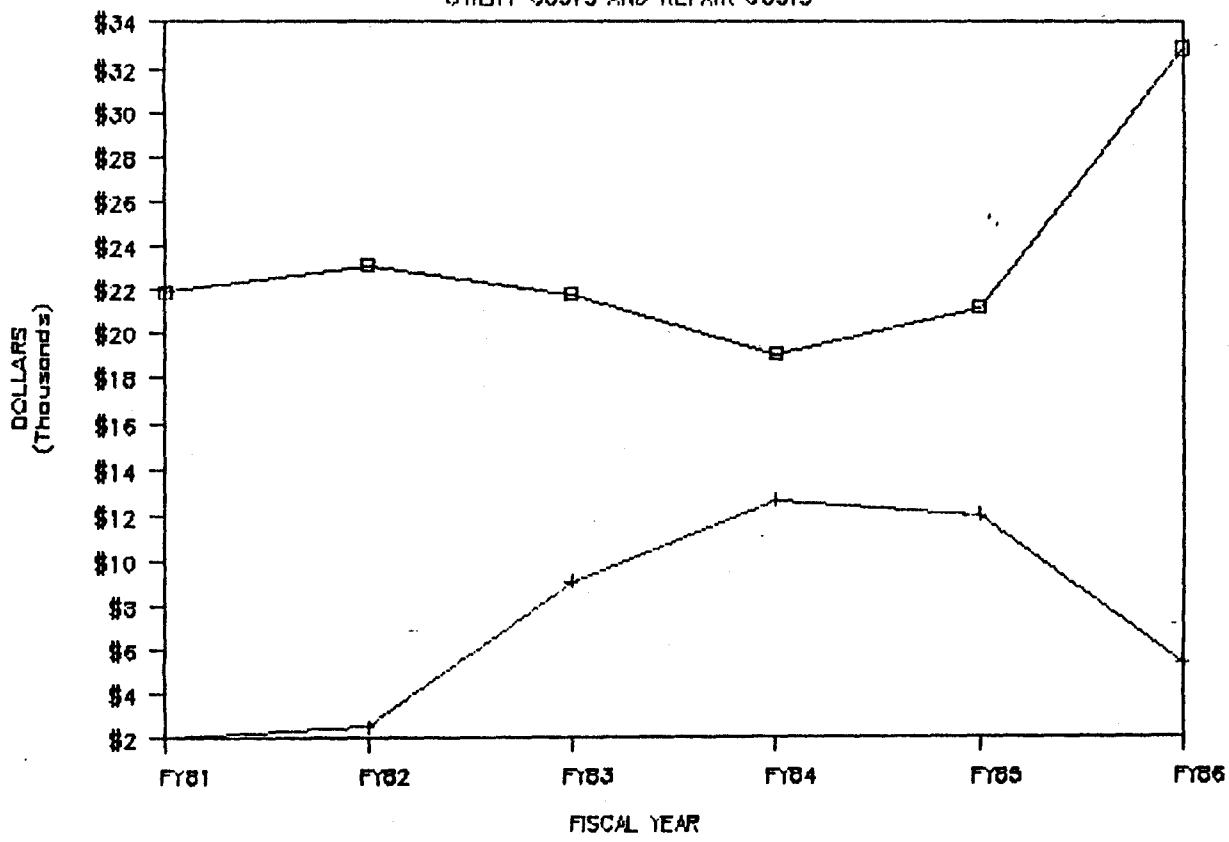
OPERATING BUDGET FY81 THRU FY85

#4
2-24-81



ADMINISTRATION PROGRAM

UTILITY COSTS AND REPAIR COSTS



DEPARTMENT OF MILITARY AFFAIRS



TED SCHWINDEN, GOVERNOR

P.O. BOX 4789

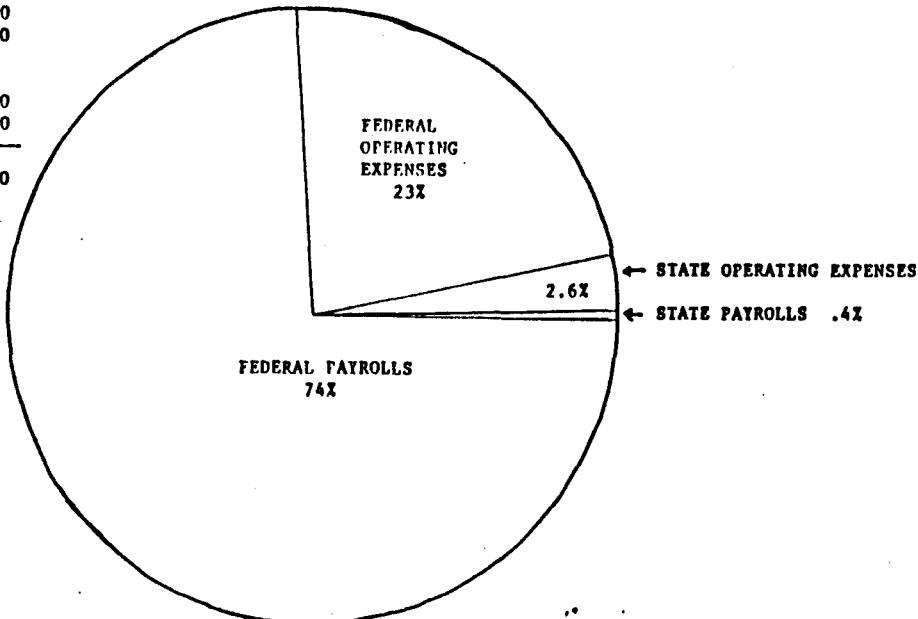
STATE OF MONTANA

OFFICE OF THE ADJUTANT GENERAL
(406) 444-6910

HELENA, MONTANA 59604 4789

FINANCIAL SUPPORT MONTANA NATIONAL GUARD (FISCAL YEAR - 1986)

FEDERAL SHARE PAYROLLS	\$ 37,160,700
OPERATING EXP	11,621,200
STATE SHARE OPERATING EXP	1,228,700
PAYOUT	198,000
<hr/>	<hr/>
TOTAL	\$ 50,208,600

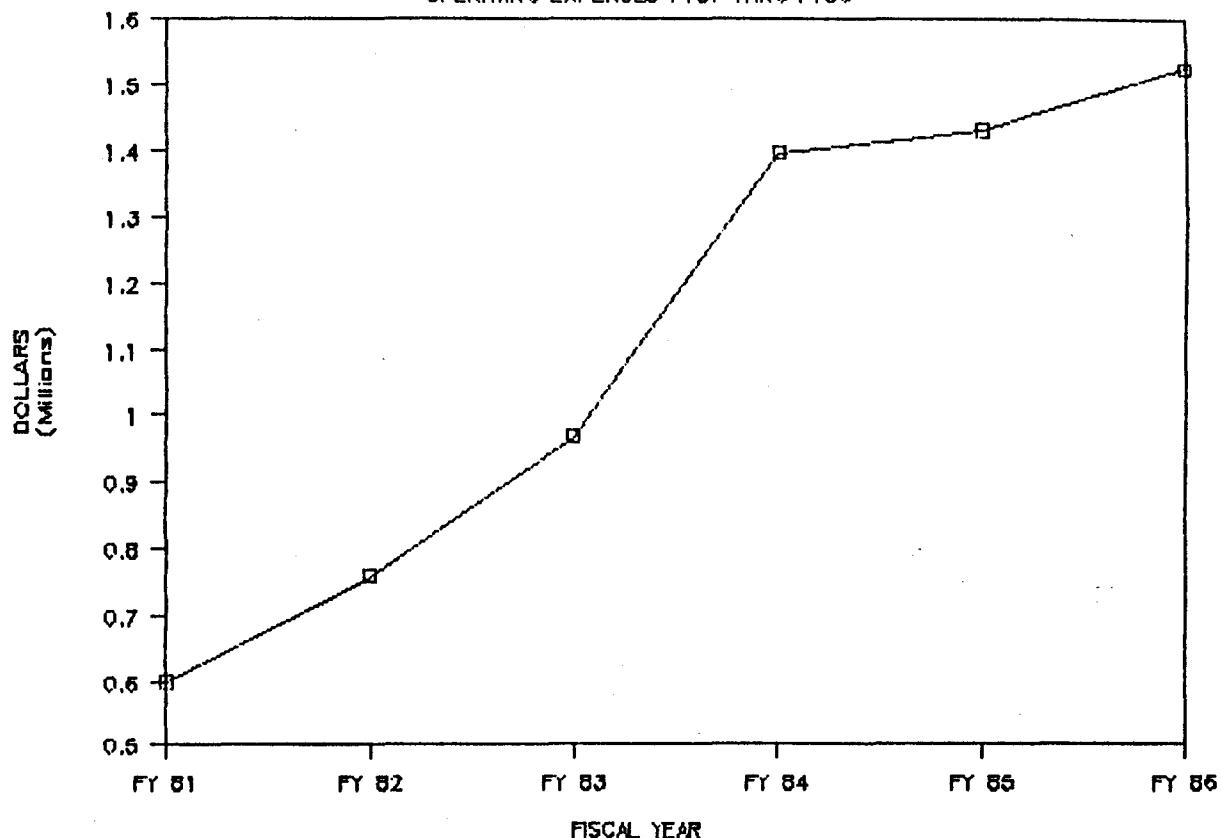


SOURCE: The Social, Economic, Personal Impact
of the Montana National Guard

PREPARED BY:
Comptroller Division
USPFO for Montana

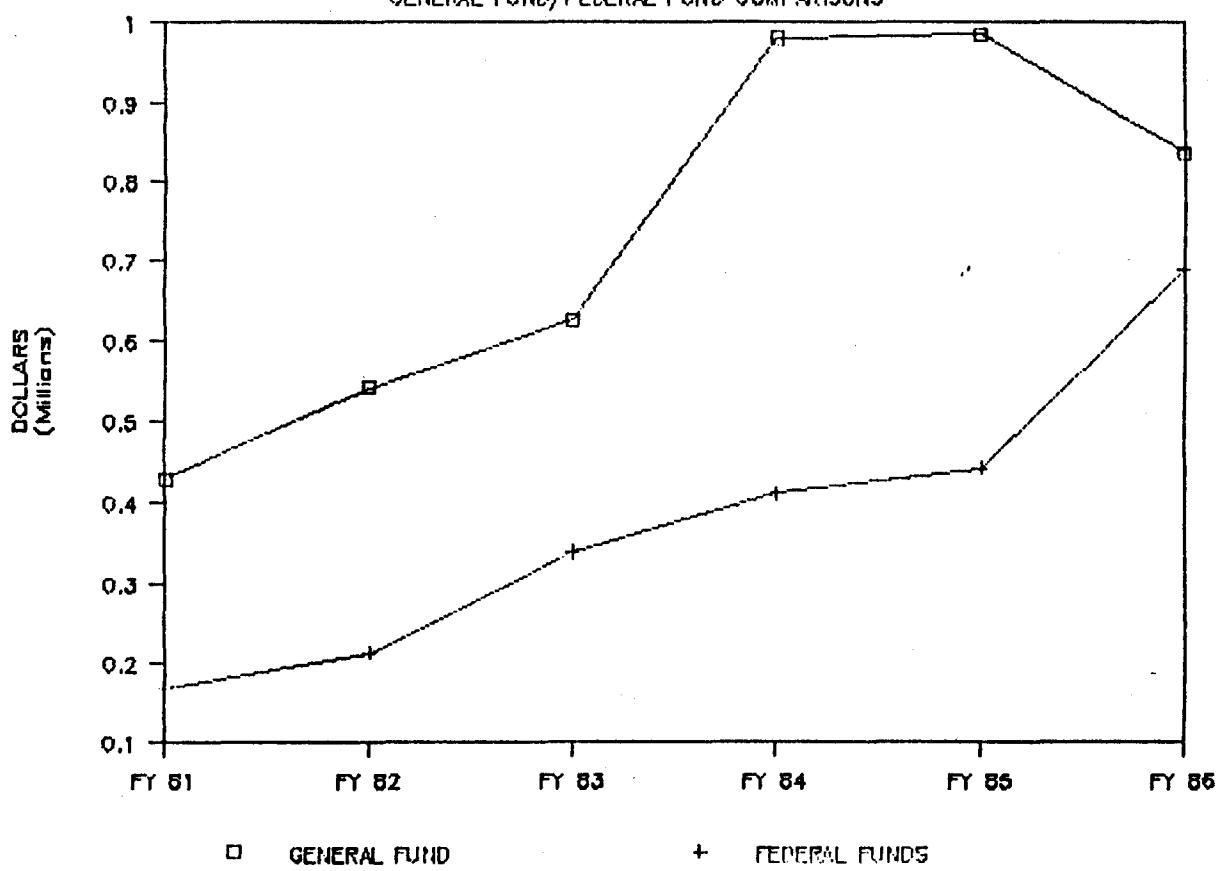
ARMY NATIONAL GUARD

OPERATING EXPENSES FY81 THRU FY86



ARMY NATIONAL GUARD

GENERAL FUND/FEDERAL FUND COMPARISONS

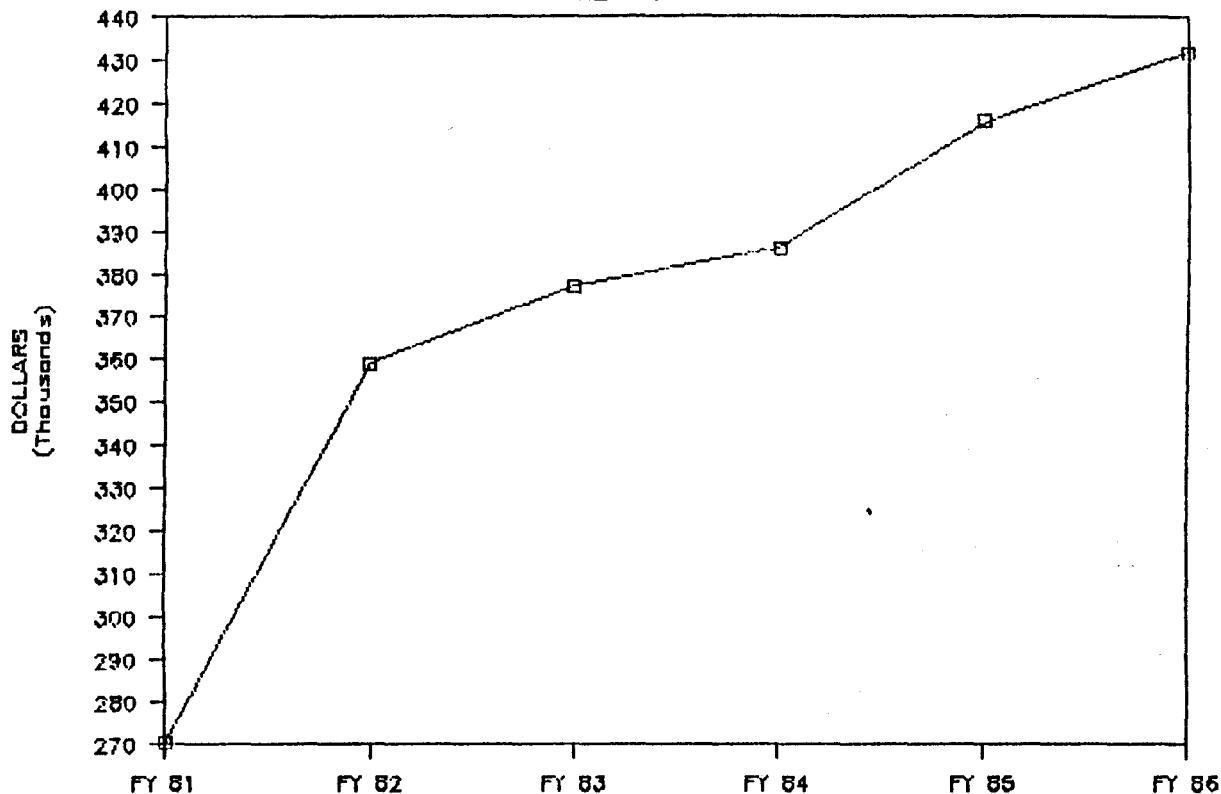


□ GENERAL FUND

+ FEDERAL FUNDS

ARMY GUARD PROGRAM

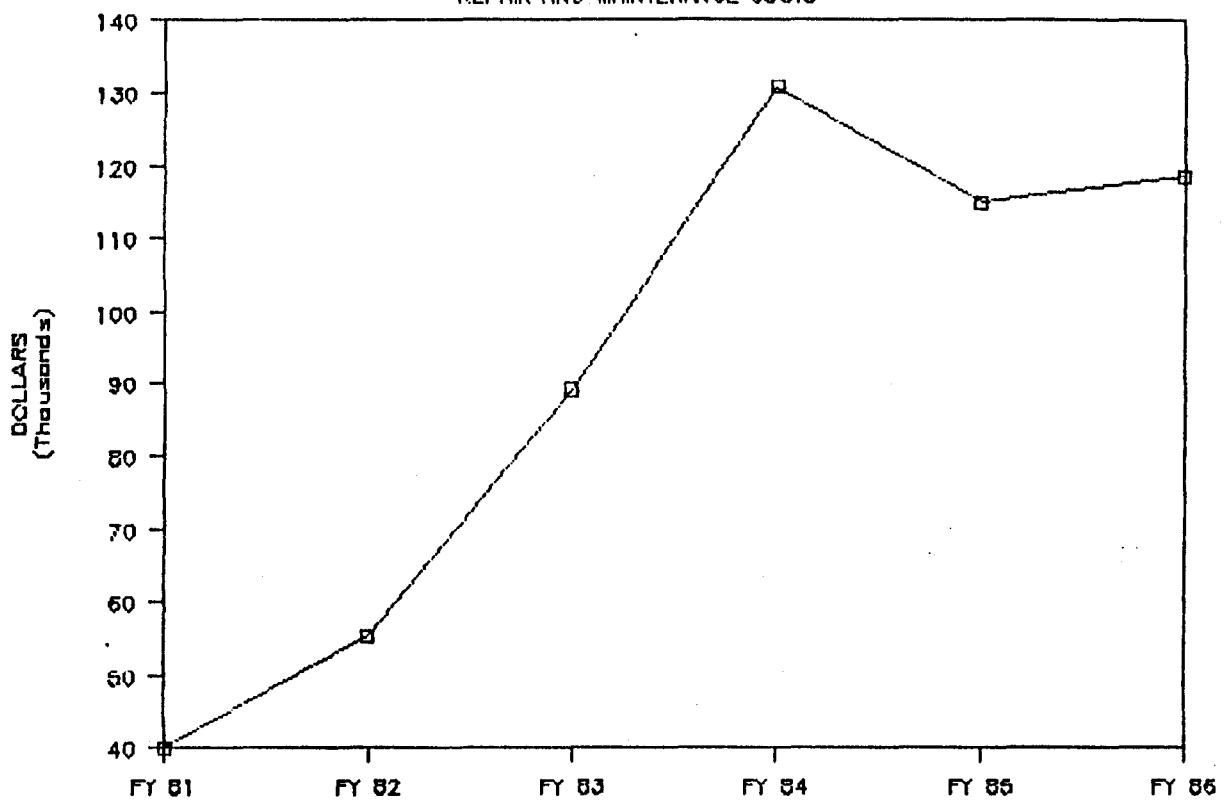
UTILITY COSTS



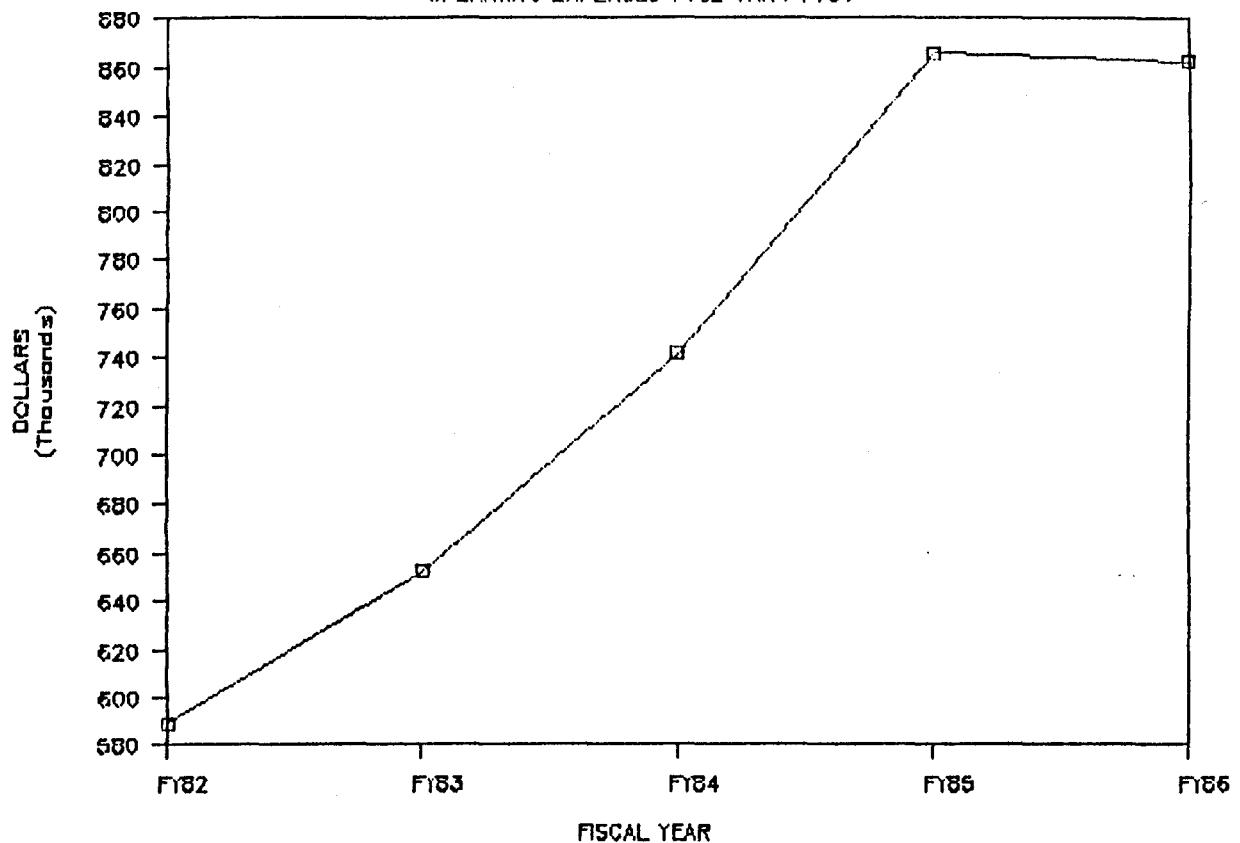
ARMY GUARD	1981	1982	1983	1984	1985	1986
ELECTRICITY CONSUMPTION	1863389	2331710	2286094	2311479	2874848	3198287
COST	\$79,705.85	\$82,016.45	\$90,861.19	\$112,980.33	\$113,600.35	\$135,190.58
NATURAL GAS CONSUMPTION	49642.6	61961.5	51779.5	52979.8	60926.7	56067.8
COST	\$180,505.77	\$276,446.97	\$237,804.99	\$249,208.02	\$257,556.53	\$226,610.01
\$ PER KWH	\$0.0428	\$0.0352	\$0.0397	\$0.0489	\$0.0395	\$0.0423
\$ PER MCF	\$3.6379	\$4.4616	\$4.5926	\$4.7038	\$4.2273	\$4.0430

ARMY GUARD PROGRAM

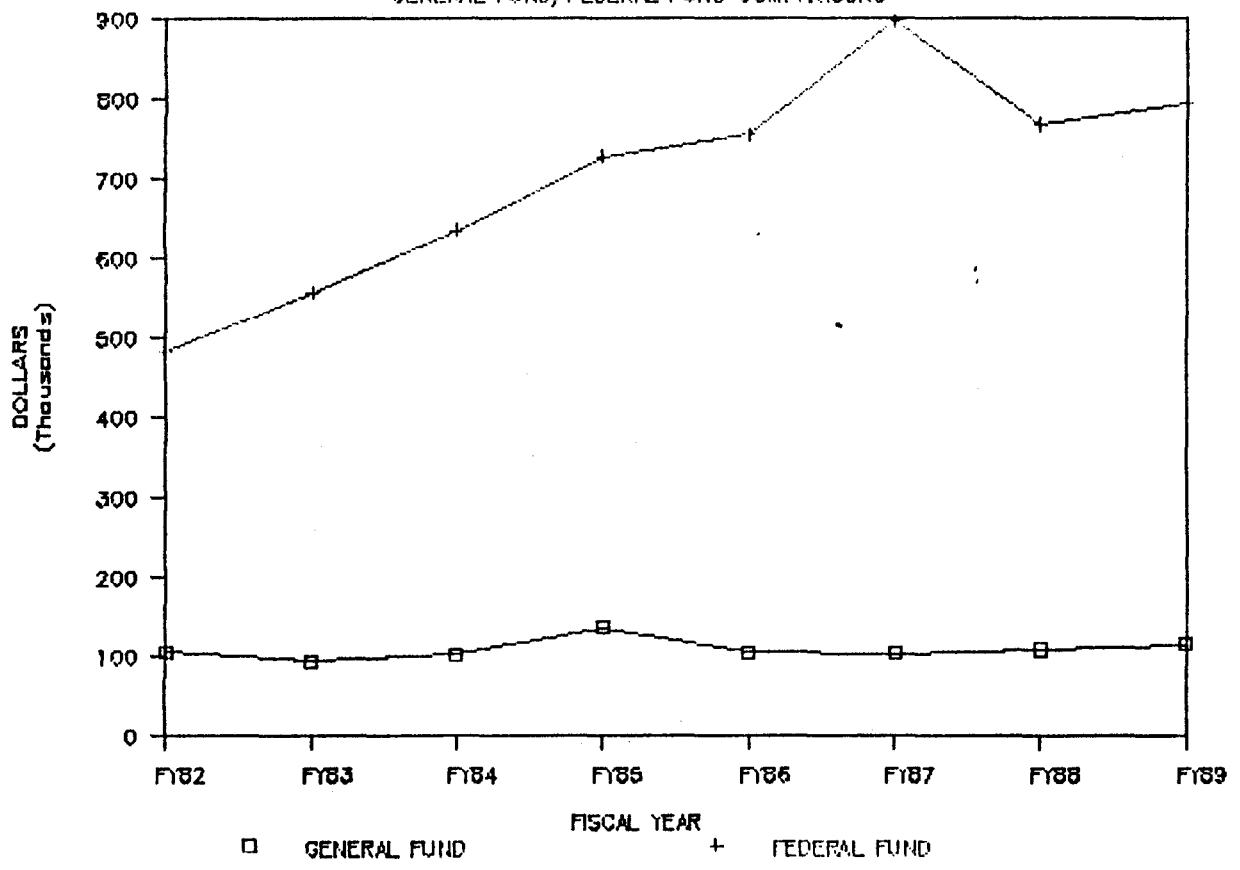
REPAIR AND MAINTENANCE COSTS



AIR NATIONAL GUARD
OPERATING EXPENSES FY82 THRU FY85

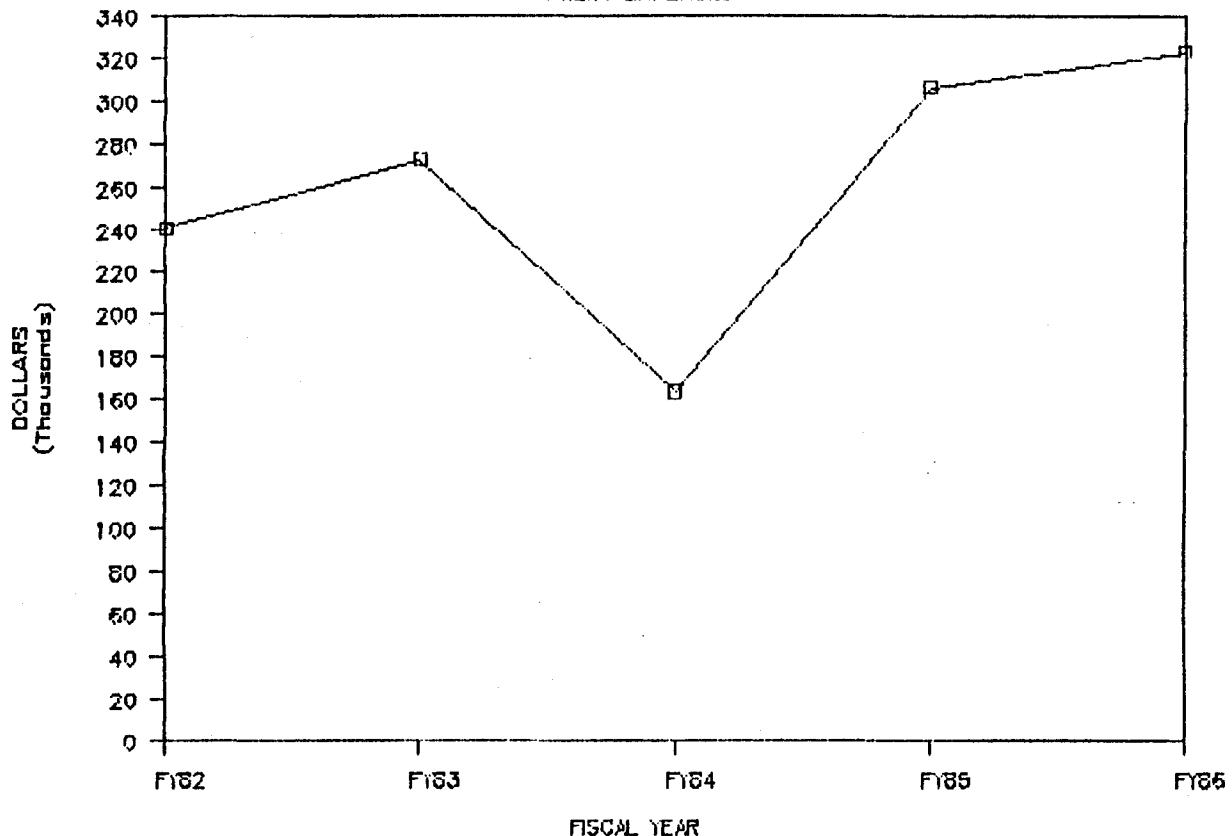


AIR NATIONAL GUARD
GENERAL FUND/FEDERAL FUND COMPARISONS



AIR NATIONAL GUARD

UTILITY EXPENSES



AIR GUARD	1984	1985	1986
ELECTRICITY CONSUMPTION COST	3509960 \$83,230.10	3677420 \$115,426.92	3667480 \$135,527.27
NATURAL GAS CONSUMPTION COST	32557.5 \$164,262.58	35902.1 \$173,993.76	35240.0 \$162,065.61
\$ PER KWH	80.02371	80.03139	80.03695
\$ PER MCF	85.04531	84.04634	84.59881

S-3-A-7

ARMY GUARD	1981	1982	1983	1984	1985	1986
ELECTRICITY CONSUMPTION	1863389	2331710	2286094	2311479	2874848	3198287
COST	\$79,705.85	\$82,016.45	\$90,861.19	\$112,980.33	\$113,600.35	\$135,190.58
NATURAL GAS CONSUMPTION	49642.6	61961.5	51779.5	52979.8	60926.7	56067.8
COST	\$180,595.77	\$276,445.97	\$237,804.99	\$249,208.02	\$257,556.53	\$226,680.88
\$ PER KWH	\$0.0428	\$0.0352	\$0.0397	\$0.0489	\$0.0395	\$0.0423
\$ PER MCF	\$3.6379	\$4.4616	\$4.5926	\$4.7038	\$4.2273	\$4.0430
AIR GUARD						
ELECTRICITY CONSUMPTION						
COST						
NATURAL GAS CONSUMPTION						
COST						
\$ PER KWH	\$0.02371	\$0.03139	\$0.03695			
\$ PER MCF	\$5.04531	\$4.84634	\$4.59881			

JUNE 1986
UTILITY RECAP

<u>ANACONDA</u>	<u>YEAR 1981</u>	<u>YEAR 1982</u>	<u>YEAR 1983</u>	<u>YEAR 1984</u>	<u>YEAR 1985</u>	<u>YEAR 1986</u>
<u>ELECTRIC mt Power</u>						
CONSUMP	26760.00	23560.00	26160.00	36100.00	36960.00	31120.00
COST	1426.00	1305.13	1733.40	2293.88	1775.69	1773.64
<u>NAT. GAS mt Power</u>						
CONSUMP	1539.40	1643.70	1615.50	1631.40	1784.60	1668.00
COST	5821.24	7148.36	7480.79	7317.81	7623.12	6497.86
<u>BILLINGS</u>						
<u>ELECTRIC mt Power</u>						
CONSUMP	58000.00	57560.00	53160.00	58040.00	59240.00	62240.00
COST	2418.59	2551.40	2823.94	3179.67	2460.10	2999.36
<u>NAT. GAS - m Dlls</u>						
CONSUMP	1064.30	1409.60	1256.80	1038.60	1277.50	1290.40
COST	2555.56	5729.52	5337.22	5151.41	7261.74	6289.64
<u>BOZEMAN</u>						
<u>ELECTRIC mt Power</u>						
CONSUMP	33060.00	36480.00	32816.00	47697.00	52770.00	59100.00
COST	1817.96	2071.04	2330.23	2953.71	2730.58	3451.93

NAT. GAS M^T Power

CONSUMP	2156.80	2724.10	1887.30	1874.20	1909.10	1787.90
COST	8116.92	11880.71	8747.00	8383.64	8178.81	6990.32

BUTTE M^T Power

ELECTRIC

CONSUMP	33200.00	36065.00	32640.00	30620.00	95040.00	121120.00
COST	1725.87	1960.15	2139.94	2232.10	3484.67	4926.41

NAT. GAS M^T Power

CONSUMP	1409.40	1489.00	1409.60	1345.60	2283.50	2124.60
COST	5300.46	6465.24	6519.87	6010.61	9736.75	8155.88

CHINOOKELECTRIC M^T Power

CONSUMP	16150.00	15040.00	16600.00	14490.00	16290.00	17620.00
COST	885.04	814.92	1252.15	1068.22	868.63	1096.95

NAT. GAS M^T Power

CONSUMP	794.40	1043.40	824.90	878.70	1057.50	1069.40
COST	3627.26	4510.87	3790.18	3898.31	4511.33	4162.87

CULBERTSONELECTRIC M^T Power

CONSUMP	30960.00	47800.00	43920.00	62200.00	73840.00	76240.00
COST	1600.28	2784.09	2523.55	3677.33	5270.91	5262.80

OIL M^T Power

CONSUMP	13308.00	8553.00	6200.00	10102.00	5426.00	3706.00
COST	10268.41	9682.13	6762.00	9072.94	4434.47	3194.97

(2)

DEER LODGEELECTRIC ~~HOT~~ Power

CONSUMP	37280.00	39960.00	24320.00	29640.00	16964.00	28340.00
COST	1520.13	1706.62	1386.90	1645.94	604.07	1306.95

PROPANE ~~HOT~~ Power

CONSUMP	7475.00	4403.00	9508.00	9720.00	8086.00	7735.20
COST	4680.49	2740.46	4837.93	6349.28	5436.70	4950.02

DILLONELECTRIC ~~VIT-E-THERM~~ Power

CONSUMP	16840.00	24560.00	24320.00	24880.00	23660.00	22680.00
COST	418.06	777.22	1078.66	1216.98	1130.34	1111.44

NAT. GAS ~~HOT~~ Power

CONSUMP	1167.30	1112.00	1086.10	966.30	869.50	997.50
COST	4385.53	5506.21	4705.30	4302.72	3670.97	3878.76

WOMACKELECTRIC ~~HOT~~ Power

CONSUMP	41040.00	72240.00	74640.00	89840.00	87840.00	89760.00
COST	1703.86	2682.19	3335.57	4057.70	3339.26	3901.34

NAT. GAS ~~HOT~~ Power

CONSUMP	1286.60	1726.80	1170.10	1506.30	1611.00	1735.50
COST	4848.96	7508.88	5422.27	6736.01	6915.90	6893.92

ASGOW ~~HOT~~ Power

CONSUMP	25709.00	28467.00	38639.00	38588.00	37444.00	29575.00
COST	1326.04	1523.97	2321.54	2398.93	1776.24	1793.34

NAT. GAS IN DU

CONSUMP	734.20	1275.50	1104.70	1060.80	1207.70	987.80
COST	1727.60	5216.57	4683.36	5230.26	6871.86	4838.18

GLENDIVE

ELECTRIC POWER

CONSUMP	26566.00	29561.00	33056.00	37608.00	31396.00	32872.00
COST	1612.81	5216.57	4683.36	5230.26	6871.86	2235.22

NAT. GAS IN DU

CONSUMP	994.20	1329.70	1099.30	1058.20	1063.70	1035.50
COST	2367.36	5438.65	4664.37	5228.29	6071.15	5078.01

HAMILTON

ELECTRIC POWER

CONSUMP	32283.00	30290.00	27217.00	29245.00	20160.00	19100.00
COST	1389.34	1414.62	1537.10	1600.93	757.31	855.94

NAT. GAS IN DU

CONSUMP	849.80	955.80	838.00	1344.50	858.10	993.90
COST	3182.22	4112.77	3856.26	5996.08	3617.92	3835.49

HARLOWTON

ELECTRIC POWER

CONSUMP	5577.00	7254.00	8529.00	6174.00	19238.00	24200.00
COST	284.96	395.04	544.57	394.82	855.85	1210.69

NAT. GAS IN DU

CONSUMP	576.50	881.40	862.30	793.70	1296.10	912.40
COST	2139.51	3795.17	3971.55	3526.24	5508.62	3526.86

(4)

HELENA

ELECTRIC Mkt Power

CONSUMP	179720.00	206080.00	201080.00	157360.00	194600.00	493520.00
COST	5064.97	6047.20	6859.70	6020.12	6967.93	18068.98

NAT. GAS Mkt Power

CONSUMP	4886.30	5772.90	2811.20	3155.90	2719.20	2889.20
COST	18316.01	25214.38	13080.26	14187.41	11055.47	11354.34

KALISPELL

ELECTRIC Mkt Power

CONSUMP	3520.00	64640.00	59160.00	63688.00	65099.00	58374.00
COST	1445.79	2107.95	2639.52	2785.07	2847.49	2689.92

LEWISTOWN

ELECTRIC Mkt Power

CONSUMP	14416.00	14297.00	18765.00	15970.00	21656.00	28574.00
COST	714.82	759.43	114.40	1024.92	832.96	1449.72

NAT. GAS Mkt Power

CONSUMP	921.30	991.20	959.40	826.60	889.40	819.40
COST	3455.82	4274.20	4339.00	3674.17	3754.71	3182.43

MALTA

ELECTRIC Mkt Power

CONSUMP	19720.00	17210.00	18544.00	21870.00	24180.00	22670.00
COST	934.63	826.64	1114.73	1304.03	908.24	1006.56

NAT. GAS MDU

CONSUMP	1019.80	1238.40	980.20	1113.60	1223.50	969.60
COST	2447.88	5038.32	4150.88	5522.06	6958.83	4740.43

MILES CITYELECTRIC MDU

CONSUMP	30400.00	29927.00	31342.00	30861.00	29423.00	31980.00
COST	1744.71	1525.59	1545.39	1572.78	1951.99	2106.67

NAT. GAS MDU

CONSUMP	624.50	822.00	668.50	687.40	796.30	760.90
COST	1471.35	3365.23	2812.14	3381.90	4548.66	3745.39

MISSOULAELECTRIC MDU

CONSUMP	129040.00	138640.00	129360.00	124880.00	127680.00	184480.00
COST	4055.23	4475.14	5074.30	5416.11	4695.01	6855.78

NAT. GAS MDU

CONSUMP	1094.50	1908.20	1978.10	1915.20	2151.80	2084.30
COST	4859.97	8292.71	9177.03	8604.90	9141.71	8081.29

PLENTYWOODELECTRIC MDU

CONSUMP	20237.00	23452.00	26414.00	26720.00	30968.00	28835.00
COST	1315.62	1225.85	1346.51	1399.60	1986.93	2001.78

PROpane

CONSUMP	0.00	8928.00	8711.50	5620.65	9375.00	9090.00
COST	0.00	5030.72	4832.75	3634.18	5661.51	5140.81

SIDNEY

ELECTRIC MOW

CONSUMP	22430.00	20323.00	23570.00	17543.00	21403.00	22302.00
COST	1347.03	984.61	1145.48	885.88	1485.03	1830.31

NAT. GAS MOW

CONSUMP	803.80	1156.50	937.70	792.80	928.70	877.00
COST	1939.55	4739.70	3976.27	3894.44	5325.19	4318.09

WHITEFISH

ELECTRIC Painted Power

CONSUMP	6784.00	22278.00	24089.00	25320.00	29887.00	32106.00
COST	234.80	746.85	946.01	1136.94	1315.93	1516.63

NAT. GAS MOW Power

CONSUMP	799.30	863.80	769.60	818.80	806.30	914.90
COST	3921.87	3713.41	3764.05	3630.36	3439.12	3554.80

BELGRADE MOW Power

ELECTRIC

CONSUMP	12450.00	13830.00	12500.00	14780.00	15810.00	19540.00
COST	613.65	729.82	801.56	946.20	611.82	904.44

NAT. GAS MOW Power

CONSUMP	526.40	585.70	528.50	522.10	585.90	439.70
COST	1964.45	2501.40	2399.90	2292.30	2460.44	1709.58

BILLINGSELECTRIC ~~Electric~~ Power

CONSUMP	30233.00	34995.00	29575.00	37412.00	40068.00	42039.00
COST	1451.76	1749.60	1799.11	2265.44	1952.73	2008.44

NAT. GAS & Power

CONSUMP	1264.80	1645.50	1350.70	1466.30	1633.30	1640.50
COST	3023.40	5538.38	5756.55	7266.46	9313.66	8012.19

CHINOOKELECTRIC ~~Electric~~ Power

CONSUMP	30570.00	34332.00	34384.00	39287.00	42167.00	42922.00
COST	1260.89	1405.97	1713.32	1913.22	1473.67	1775.93

NAT. GAS ~~Gas~~ Power

CONSUMP	579.30	813.90	633.20	597.20	697.50	766.20
COST	2108.44	3506.96	2917.15	2643.85	2956.86	2954.10

CULBERTSONELECTRIC ~~Electric~~ Power

CONSUMP	10826.00	10039.00	8440.00	7241.00	9555.00	11063.00
COST	702.52	546.37	591.96	394.79	680.33	775.42

PROPANE ~~Propane~~ Gas

CONSUMP	203510.00	214090.00	193090.00	198650.00	203380.00	155440.00
COST	3421.53	3594.78	3246.83	3340.28	5948.35	2619.15

(8)

KALISPELLELECTRIC Power

CONSUMP	10219.00	12643.00	13939.00	15403.00	20045.00	17056.00
COST	346.50	398.12	564.54	654.95	837.24	756.63

NAT. GAS Power

CONSUMP	0.00	2586.90	1714.40	1853.50	2246.52	2178.70
COST	0.00	11284.00	7946.68	8323.41	9650.65	8473.40

MISSOULAELECTRIC Power

CONSUMP	28936.00	27867.00	31704.00	49281.00	64900.00	
COST	872.27	922.67	989.98	1517.25	1986.37	

NAT. GAS Power

CONSUMP	588.70	687.50	637.40	630.20	553.70	
COST	2060.94	2945.89	2909.69	2787.36	2312.14	

BLDG T-327 Power

NAT. GAS

CONSUMP	0.00	0.00	0.00	136.90	185.90	245.00
COST	0.00	0.00	0.00	552.05	616.16	949.81

AASF Power

ELECTRIC	367190.00	405920.00	374160.00	374971.00	379675.00	351302.00
CONSUMP	9110.32	10635.00	11812.25	12285.51	13478.39	13893.86

NAT. GAS INT. Pounds

CONSUMP	6636.00	7112.00	6358.00	6777.00	6786.00	7001.00
COST	25398.57	30916.80	29621.87	30533.36	29292.25	27516.27

CSMS

ELECTRIC INT. Pounds

CONSUMP	145415.00	170000.00	181551.00	273949.00	209890.00	211537.00
COST	5238.17	7648.58	7788.26	10073.21	8051.84	9386.43

NAT. GAS INT. Pounds

CONSUMP	4474.00	4830.00	3871.00	4290.00	4424.00	3431.00
COST	17106.89	21025.11	18040.95	19332.21	19088.86	13463.92

FT. HARRISON

ELECTRIC INT. Pounds

CONSUMP	377861.00	636400.00	631500.00	702100.00	977000.00	942700.00
COST	9424.23	14348.10	16323.26	18356.53	29610.92	33834.35

NAT. GAS INT. Pounds

CONSUMP	12851.00	15356.00	14517.00	13898.00	13778.00	15464.00
COST	48903.01	67094.40	67734.40	72721.26	58418.64	60668.33

HAVRE

ELECTRIC INT. Pounds

CONSUMP					43320.00	
COST					2402.72	

NAT. GAS INT. Pounds

CONSUMP					983.50	
COST					3805.61	

AIR GUARD UTILITIES

	NAT GAS	FY 84	FY 85	FY 86	FY 87	ELE.
CONSUM	190.4	126.2	131.2	235180	242960	241080
JUL	118.2	131.2	188.3	232720	270160	240920
AUG	887.8	1217.4	1975.3	235140	270780	259520
SEP	1884.8	3689	2946.7	288320	321980	320720
OCT	3717.5	4417	4898.2	302680	319500	345060
NOV	7126.3	6299.7	6643.5	406540	400560	422600
DEC	5714.2	6115.5	4811.4	347840	395940	346060
JAN	4147.3	5549.9	5483.5	333320	347560	355860
FEB	3737.8	4143.1	3318.5	370240	350740	335320
MAR	3056.6	2953.7	2864.2	265280	273660	279700
APR	1633	1023	1802.6	275940	236740	275780
MAY	343.6	236.4	177.4	216760	246840	244860
TOTAL	32557.5	35902.1	35240.8	3509960	3677420	3667480

	COST	FY 84	FY 85	FY 86	FY 87	ELE.
JUL	\$974.31	\$635.55	\$614.74	\$5,636.71	\$6,818.90	\$7,613.94
AUG	\$607.67	\$661.84	\$908.07	\$5,769.53	\$6,959.59	\$7,970.52
SEP	\$4,445.04	\$6,141.17	\$9,600.75	\$5,875.84	\$7,019.35	\$8,591.05
OCT	\$9,579.50	\$18,609.16	\$14,172.74	\$6,979.90	\$8,773.66	\$10,575.54
NOV	\$18,894.19	\$22,291.56	\$23,558.87	\$6,484.54	\$11,286.04	\$14,854.43
DEC	\$36,219.42	\$31,762.62	\$31,943.17	\$8,934.69	\$13,345.04	\$17,185.85
JAN	\$28,706.46	\$30,833.42	\$21,796.48	\$8,057.40	\$13,408.70	\$14,879.48
FEB	\$20,830.46	\$23,915.54	\$24,842.03	\$7,754.97	\$13,565.32	\$15,580.90
MAR	\$18,722.10	\$19,402.42	\$15,031.55	\$8,126.70	\$10,314.07	\$11,084.37
APR	\$15,348.05	\$13,839.56	\$11,587.12	\$7,408.79	\$8,420.56	\$9,335.77
MAY	\$8,208.27	\$4,793.27	\$7,292.42	\$6,936.55	\$7,896.93	\$9,067.68
JUN	\$1,727.11	\$1,107.65	\$717.67	\$5,264.48	\$7,618.76	\$8,787.74
TOTAL	\$164,262.58	\$173,993.76	\$162,065.61	\$83,230.10	\$115,426.92	\$135,527.27

* PER MCF5 .045306918 4.846339350 4.598806213 0.02371254 0.031388016 0.036953785

BILLINGS ARMORY GAS
JUNE 26, 1986

b
82-24-87

DEPARTMENT OF MILITARY AFFAIRS
EXECUTIVE BUDGET

AGENCY: 6701 ADJUTANT GENERAL
PROGRAM: 12 ARMY NATIONAL GUARD
CONTROL: ARMY NATIONAL GUARD TRAINING SITE SUPPORT

AE/OE	DESCRIPTION	FY88	FY89
2200	SUPPLIES	10,000	10,000
2700	REPAIR AND MAINTENANCE	290,000	290,000
	TOTAL LEVEL	300,000	300,000
	TOTAL PROGRAM	300,000	300,000
03132	NATIONAL GUARD	300,000	300,000
	TOTAL PROGRAM	300,000	300,000

7
92-24-87

DEPARTMENT OF MILITARY AFFAIRS
EXECUTIVE BUDGET

AGENCY: 6701 ADJUTANT GENERAL
PROGRAM: 12 ARMY NATIONAL GUARD
CONTROL: STATEWIDE COORDINATOR OF FAMILY SERVICES

AE/OE	DESCRIPTION	FY88	FY89
0000	FULL TIME EQUIVALENT (FTE)	1:00	1:00
1100	SALARIES	19,699	19,624
1400	EMPLOYEE BENEFITS	2,915	2,953
1500	HEALTH INSURANCE	1,380	1,380
	TOTAL LEVEL	23,994	23,957
2200	SUPPLIES	750	750
2300	COMMUNICATIONS	1,000	1,000
2400	TRAVEL	5,000	5,000
	TOTAL LEVEL	6,750	6,750
	TOTAL PROGRAM	30,744	30,707
03132	NATIONAL GUARD	30,744	30,707
	TOTAL PROGRAM	30,744	30,707

8
2-24-8

F A C T S H E E T

DISASTER AND EMERGENCY SERVICES DIVISION

<u>State Fiscal Year</u>	<u>General Funds Expended For Operations</u>	<u>Federal Funds Expended For Operations</u>	<u>Federal Funding Received For EOC Construction</u>	<u>Federal Funding Received in Support of Local Government</u>
1980	\$140,850	\$238,900	\$ - 0 -	\$196,200
1981	162,650	254,350	306,300	191,300
1982	183,300	316,150	149,900	184,100
1983	201,500	398,000	49,000	248,700
1984	216,000	447,800	859,400	442,000
1985	239,600	474,000	321,600	421,100
1986	221,350	491,250	- 0 -	378,400

FEDERAL DISASTER FUNDING RECEIVED

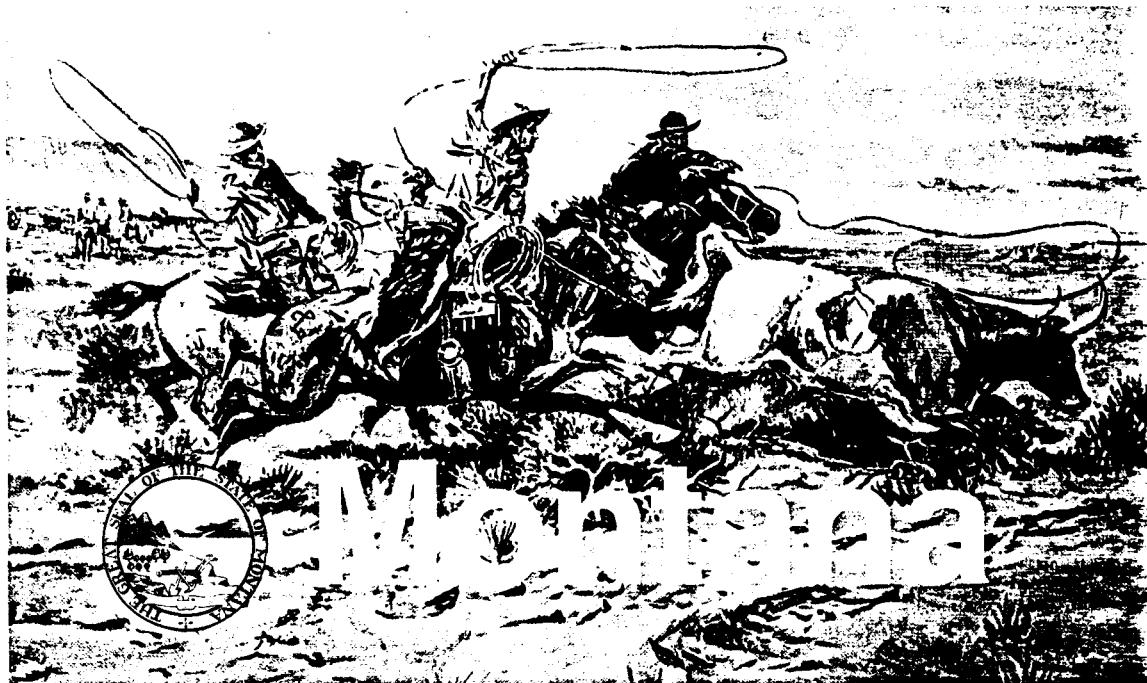
<u>Year</u>	<u>Federal Dollars Expended</u>
1975	\$2,070,550
1978	3,838,125
1981	4,339,100
1986	3,500,000 (Approximate)

I
506
MT

Governor's Council on
Management.
Final Report: Montana.

9
2-24-87

MONTANA LEGISLATIVE COUNCIL
LIBRARY



Governor's Council on Management

Final Report

set of instructions should also be created to accompany new or revised information. To accomplish these tasks, two additional employees will be required for an annual cost of \$51,000. However, clear directions from a common source should reduce misunderstandings and improve eligibility determination program performance by 2% for an annual saving of approximately \$86,000.

132. Expand the third party review program.

Medicaid recipients often have other insurance which covers medical costs. If this is not reported, overpayments result. The investigator in the Audit and Program Compliance Division's review group recovers approximately \$1-million in third party payments annually. Therefore, two additional investigators should be hired. While the annual cost will be about \$43,000, each investigator should recover at least \$500,000 annually for a total saving of \$350,000 in state and \$650,000 in federal funds.

133. Evaluate Medicaid claim processing contractor performance.

The cost for contracted Medicaid claim processing services has escalated rapidly. Also, operational problems developed when the contractor failed to implement required reporting procedures in 1982. Therefore, less expensive alternate processing methods should be actively explored and the current contract voided. Penalties for non-performance should also be pursued. While no saving is claimed, implementation will increase accountability and reduce costs.

134. Abolish the Veterans Affairs Division.

The sole function of this division and its eight field offices is to act as a liaison between the federal government and veterans or their dependents when claims are processed. This is unnecessary because it duplicates services offered by the Veterans Administration as well as the American Legion, Disabled American Veterans, and the Veterans of Foreign Wars.

The division should be abolished since claimants could file directly with the federal government. Implementation will eliminate over 20 full-time positions, plus operational expenses, for an annual saving of \$443,000.

135. Close three Rehabilitative Services Division district offices.

Three of the 13 Rehabilitative Services Division's district field offices operate with less than half the average work load. These offices, located at Lewistown, Warm Springs and Deer Lodge, should be closed. Warm Springs and Deer Lodge cases could be transferred to Butte while Lewistown cases would be covered two days per week with personnel from Billings. Implementation will increase efficiency while producing an annual state saving of \$19,000 and a federal saving of \$77,000.

136. Provide Indian reservation counseling on a half-time basis.

The Rehabilitative Services Division established four offices on Indian reservations so assistance would be readily available. Since they are staffed by counselor aides, actual counseling is conducted in the district field office. The aides' average of 500 contacts per year does not justify full-time employment. Therefore, they should be reduced to half-time for an annual saving of \$4,000 in state funds plus \$19,000 in federal funds.

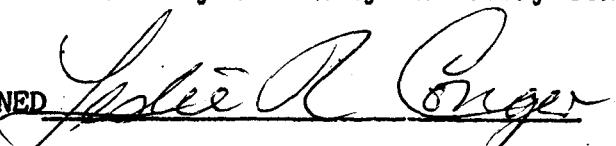
10
2-24-87

Dear Legislator

As a veteran and/or taxpayer of the State of Montana, I would like to go on record as opposing any reductions or closure of the Veterans Affairs Division of the Department of Military Affairs.

This Division performs an irreplaceable service to my community and every other community in the State of Montana.

SIGNED


ADDRESS 10455 Gee Norman Road
Belgrade, MT 59714

VISITORS' REGISTER

GENERAL GOVERNMENT & HIGHWAYS COMMITTEE

Agency:

Military Affairs

DATE

Feb. 24 1987

SPONSOR

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.