

MINUTES OF THE MEETING OF THE APPROPRIATIONS COMMITTEE
March 15, 1983

The Appropriations Committee met at 8:15 a.m. on March 15, 1983, in Room 104, with Chairman Francis Bardanouve presiding and all members were present except Representative Shontz, who was excused. Also present were Leo O'Brien and Cliff Roessner, from the Legislative Fiscal Analyst's office. The subcommittee proposed budgets from the DEPARTMENT OF ADMINISTRATION and HIGHWAYS was heard. No EXECUTIVE ACTION was taken.

Chairman BARDANOUE appointed Rep. QUILICI chairman for the review of his subcommittee's recommendations.

(Tape 4: Track 2:0006)

DEPARTMENT OF ADMINISTRATION: (Exhibit 1).

Graphics:

Chairman QUILICI read the narrative from Page A103 of Exhibit 1. He noted the situation with the Quadex machine and distributed copies of a letter from Morris Brusett, Department Director. (Exhibit 2). Representative STOBIE asked if Fish, Wildlife and Parks has a similar machine? Mr. BRUSETT said, "No." Representative BENGTON asked Mr. Brusett if he thought the machine was worth the investment? Mr. BRUSETT said he thought it was, but was willing to cancel the lease if the Committee desired. Representative BARDANOUE said there were worse ways to spend money.

Representative DONALDSON referred to a recent history of controversy about state printing. He asked Chairman QUILICI if the Chairman was satisfied that state printing was at the appropriate level? Chairman QUILICI said he was satisfied because the state does the bulk of low-cost printing for itself, but most of the money spent for printing still goes to the private sector. Representative DONALDSON said he was concerned that the Division is run right since it does not appear to compete with private industry and other agencies have no means of comparing its' work. Brusett told the Committee he would not expand the Division without the approval of the Committee. Representative BARDANOUE asked if the Graphics Division could be merged with the Publications Division? Mr. BRUSETT said he would take that under advisement.

Publications: Representative QUILICI reviewed the narrative from Page A104 of Exhibit 1. Representative BARDANOUE asked why \$67,000 was appropriated for legislative printing? He suggested it should be taken from the 1985 feed bill. Mr. BRUSETT explained this was a "double" appropriation from a Revolving Account and the General Fund expenditure would be reflected in the 1985 feed bill. In the meanwhile, spending authority for the Division had to be included in the budget now under review. Representative BARDANOUE agreed.

(Tape 4: Track 2:0114)

Computer Services Division: Chairman QUILICI read the remarks from the bottom of Page A105 and from A106. Responding to the suggestion

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of the Chairman, a witness for the Department said training was necessary in the budget because the fields covered by the personnel are evolving constantly. Representative STOBIE asked if money for recruiting can be saved by using recruiters at colleges? Representative MENAHAN criticized the Department because it wants people who are already trained and will not hire those right out of college. Representative DONALDSON asked why the subcommittee had recommended increases in personal services? The Legislative Fiscal Analyst representative said it was due to upgrades in pay.

Records Management: Chairman QUILICI reviewed the budget for this program from Page A107 of Exhibit 1.

(Tape 4: Track 2:0195)

Systems Development: Chairman QUILICI reviewed the budget for this program from Page A108 of Exhibit 1.

(Tape 4: Track 2:0208)

State Tax Appeals Board (STAB): Chairman QUILICI read the narrative from Page A109.

Representative BARDANOUE asked the reason for the increase in contracted services? A witness for the Department said it was for the purpose of hearing more "34 percent cases". The extra help is needed for examiners to handle the workload.

ADJUTANT GENERAL:

Administration: Chairman QUILICI read the narrative from Page A111 of Exhibit 1.

Representative HEMSTAD asked why the Division had two Deputy Directors? General DUFFY, Director of the Department of Military Affairs, said he has an Assistant Adjutant General - Army; and an Assistant Adjutant General - Air. He said, "I have only one Deputy Director... a full-time state employee". He said, "He happens to be a member of the Montana Air National Guard. I don't have a full-time Army Assistant or Deputy Director." He said there was no correlation between the Deputy Director-ship and an Assistant Adjutant General-ship. He said the position was created in 1947.

Army National Guard: Chairman QUILICI read the narrative from Page A112 and A113 of Exhibit 1. He spoke about the pressing need for maintenance at armories around the state. Representative WALDRON asked if some of the work could be done by the guardsmen? General DUFFY said the guard gets federal money for training missions and to use drill time for maintenance would endanger federal funding. Representative WALDRON asked if a supervisor was needed for 2 people? General DUFFY said the supervisor would supervise other workers too. Representative PECK asked about the Havre armory. General DUFFY said he hoped to work it and the Harlowton armory into the 1983 budget. General DUFFY said the Anaconda bomb case, the Dillon

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air crash and another matter boosted the insurance rates. But he said the rates have peaked and will be going down. Representative BARDANOUE asked if the state was assuming the liability for the bomb damage? General DUFFY said it was. The insurance company defended the case, but opted not to pay the judgment.

Chairman QUILICI said utility bills have increased. He spoke about the advice by the subcommittee that the Department retrofit the armories to save money. Discussion ensued about energy-saving steps used at the armories.

(Tape 4: Track 2:0388)

Air National Guard: Chairman QUILICI read the remarks from Page All4 of Exhibit 1.

Representative BARDANOUE asked what the federal funding for Montana for the National Guard was? General DUFFY said \$17 million a year..

DISASTER AND EMERGENCY SERVICES:

Agency Summary: Chairman QUILICI read the narrative from Page All5 of Exhibit 1.

Representative DONALDSON asked if the federal government funded on a 50/50 basis? Chairman QUILICI said, "Yes". Representative BENGTON asked about the addition of a radio technician. Carlin GILBERTSON, Director of the Division, said it was necessary because the Department of Administration would no longer service the equipment under contract. He said the Division did not cut back on contracted services because the only expenditures out of the budget previously were with federal money. The "pass through" money was not budgeted by the Legislature. Representative BARDANOUE agreed.

(Tape 4: Track 2:0401)

Disaster Coordination: Chairman QUILICI reviewed the program from Page All6 of Exhibit 1.

(Tape 4: Track 2:0433)

Nuclear Civil Protection: Chairman QUILICI read the narrative from Page All7 of Exhibit 1.

Mr. GILBERTSON said the "bomb shelter analyst" should really be "shelter analyst". He said the person consults with county governments about shelters of all types. It is a new position. Representative BENGTON questioned that, saying she thought "that was all done". Mr. GILBERTSON said there's been nothing done in the fallout shelters for 8 years.

Chairman QUILICI said the presentation of his subcommittee budget was finished. Chairman BARDANOUE called for a brief Committee recess.

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(Tape 4: Track 2:0485)

HIGHWAY DEPARTMENT:

Agency Summary: Chairman QUILICI began the review of his subcommittee budget recommendations by reading the narrative from Page a1 of Exhibit 1.

General Operations: Chairman QUILICI read the narrative from Pages a2 and a3. He noted the corrections on these 2 pages. (See pages).

Representative THOFT asked about the "needs analysis" for the interstate system? Gary WICKS, Department Director, explained. Representative STOBIE asked for a definition of "Interstate 4R". Mr. WICKS said it was a category of funding received from the federal government for funding of the interstate highways, specifically reconstruction of existing sections. Representative MANUEL asked if the budget figures assume that funding bills pass? Chairman QUILICI said, "Yes". Representative DONALDSON asked if the figures were predicated on having the Highway Patrol funded from the General Fund? Chairman QUILICI said, "For the salaries, yes". Representative DONALDSON asked if the matches were built in? Representative QUILICI said, "Yes".

(Tape 4: Track 1:0577)

Construction: Chairman QUILICI read the narrative from Pages a4, a5, a6 and a7 of Exhibit 1. He noted a correction on Page a6. (See page a6).

He said, "Everything in this section is contingent on passage of these bills. Representative ERNST asked if the Highway Commission approved the priorities listed on a6? Gary WICKS said the Commission reviewed the list. Representative STOBIE questioned an increase in personal services on Page a4 from 599 to 608 FTEs, together with a personal service cost increase of \$3.5 million. The Legislative Fiscal Analyst representative said it was due to a two-step increase in costs. Representative HEMSTAD asked if all the bills pass, are the priorities cast in stone? WICKS said that as required by the bill, the Department will develop a list.

(Tape 4: Track 2:0686)

Preconstruction: Chairman QUILICI reviewed the content from Page a8 of Exhibit 1.

Representative STOBIE asked if the subcommittee researched or questioned the Department as to preconstruction costs? Chairman QUILICI said, "Yes". Representative BENGTSO asked if the Highway Commission approved the priorities? WICKS said that prior to the passage of HB 7, which the Governor has signed into law, the Commission did not have approval power. But it has since acquired the power to set priorities.

Representative STOBIE asked what the preconstruction staff did in

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the winter? WICKS said most were not seasonal and their work continued year-round. Chairman QUILICI said most programs were budgeted for more FTEs than they use. Representative STOBIE asked if the subcommittee has any idea what environmental impact statements cost? Chairman QUILICI said, "No, but I could readily get that information". WICKS said the Environmental Impact Statements for the Hungry Horse project exceeded \$100,000, and the West Helena cost was about \$100,000. He called those figures representative.

(Tape 4: Track 2:0736)

Service Revolving: Chairman QUILICI read the narrative from the bottom of Page a9.

Maintenance: Chairman QUILICI read the narrative from Pages a10 and a11. Representative BENGTON asked about the item of \$500,000 for painting bridges. Chairman QUILICI said that was part of maintenance. WICKS said maintenance itself was funded elsewhere, but painting was part of maintenance because not painting boosts later maintenance costs. He said \$500,000 will paint 30 bridges. Representative BARDANOUVE noted that increase on this page was mild compared to the "upper atmosphere" increases on previous pages.

(Tape 4: Track 2:0823)

Equipment: Chairman QUILICI read the narrative from Page a12 and a13. Representative THOFT asked how the Department purchased fuel? WICKS said yearly by bid. The present price is \$1.01 a gallon. Rep. THOFT then asked about the 124 pickup trucks listed and asked about policy on replacement. WICKS said most Department vehicles are pickups, but he could only speak as to replacement policy for passenger cars, which were to run to 70,000 miles. Representative BARDANOUVE asked about the 32 loaders. WICKS said there were more than 600 stock piles to be serviced. He said the budget would not increase the number of loaders, but merely replace old ones in the current-size fleet. Responding to a question by Representative BENGTON, WICKS said the Department is falling behind in replacing the loaders.

Representative BARDANOUVE asked if the asphalt plants listed could recycle old asphalt? WICKS said, "No". Representative BARDANOUVE asked if the Department had calculated the savings by using old asphalt? WICKS said any savings depends on the particular job and location. Representative BARDANOUVE asked if recycled asphalt is of the same quality as new? WICKS said preliminary findings indicate it is.

Representative BENGTON asked for an explanation of the LFA's explanation of \$171,000 for equipment. The Legislative Fiscal Analyst's representative said the LFA's recommendation did not include purchase of additional equipment because the LFA lacked the equipment needs analysis study. The study has since become available.

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Motor Pool: Chairman QUILICI read the narrative from Page a14.

Representative BARDANOUE asked how many cars were in the motor pool? WICKS said 200 before the current reduction began. Representative BARDANOUE asked why 6 FTEs were added? WICKS said eventhough there are fewer vehicles, maintenance demands will increase and the FTEs are justified. Representative WALDRON asked if there had been any thought given to installing service bays at the motor pool? WICKS said, "No".

(Tape 4: Track 2:1008)

Stores Inventory: Chairman QUILICI read the narrative from Page a15 of Exhibit 1. He asked Bill Salisbury of the Department to explain. SALISBURY said new language was needed to allow transfers from other funds. Representative STOBIE asked if patching oil was used for maintenance of the roadway? He also asked about the total amount of oil purchased. SALISBURY said previously a lot of stores used were not accounted for and thus now appear "new" this year eventhough they aren't. He said there is only a slight increase.

(Tape 4: Track 2:1048)

Gross Vehicle Weight Division (GVW): Chairman QUILICI read the narrative from Page a16 of Exhibit 1. Representative BENGTON asked about the increase of 7 FTEs. Chairman QUILICI said they pay for themselves in generation of revenue because over-weight loads wreck the roads. Representative STOBIE said there were a lot of new officers. WICKS said GVW brings in about \$22 million a year. He said, "We should have a stronger enforcement division".

(Tape 4: Track 2:0104)

Capital Outlay: Chairman QUILICI read the narrative from Page a17 of Exhibit 1. Representative ERNST asked if there was any provision or ability to respond to emergency situations? WICKS said the Department must live within the financial district law.

Representative THOFT said many portions of the interstates are rutted. He asked what the problem was... "Were they built to standards?". WICKS said they were built properly, but there are problems with age and other undefinable problems. "Research is being done and the problems are not limited to Montana", he said.

Representative BENGTON asked if Highway Patrol funding comes from Earmarked Revenue and what will happen to the budget and the projects listed? Chairman QUILICI said the Department of Highways will pick priorities and see what they can get. WICKS said if the revenue isn't there, the Department will cut back. He said, "The first to be cut back would be state-funded projects".

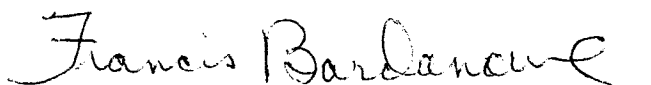
A "Montana Highway Program - Report to the 48th Legislature" was submitted to the Committee. (Exhibit 3).

Chairman QUILICI said, "This finishes the Highway Department budget,

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and it totals more than \$513 million dollars.

The meeting adjourned at 11:25 a.m.



FRANCIS BARDANOUE
Chairman

jc

Agency: Department of Administration

Program: Graphics

FY 1982	-----Fiscal 1984-----			-----Fiscal 1985-----			
	<u>Actual</u>	<u>Executive</u>	<u>Current Level</u>	<u>Subcommittee</u>	<u>Executive</u>	<u>Current Level</u>	<u>Subcommittee</u>
FTE	7.00	6.00	6.00	6.00	6.00	6.00	6.00
Personal Ser.	\$147,236	\$120,872	\$123,472	\$123,472	\$120,761	\$123,319	\$123,319
Operating Exp.	183,757	213,077	220,111	222,892	226,471	232,166	235,468
Equipment	<u>1,541</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Exp.	<u>\$332,534</u>	<u>\$333,949</u>	<u>\$343,583</u>	<u>\$346,364</u>	<u>\$347,232</u>	<u>\$355,485</u>	<u>\$358,787</u>
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
Revolving	<u>\$332,534</u>	<u>\$333,949</u>	<u>\$343,583</u>	<u>\$346,364</u>	<u>\$347,232</u>	<u>\$355,485</u>	<u>\$358,787</u>
Total Funding	<u>\$332,534</u>	<u>\$333,949</u>	<u>\$343,583</u>	<u>\$346,364</u>	<u>\$347,232</u>	<u>\$355,485</u>	<u>\$358,787</u>
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The Graphic Arts Bureau provides graphic design and layout, typesetting, forms design, and other functions to provide camera-ready copy for duplication.

The budget shows an increase of 7.5 percent over the 1983 biennium. One FTE was deleted because the inventory of printed forms functions was transferred to Central Stores Bureau.

Funding for the division is provided by user fees from those agencies that use the services provided by the division.

Lease payments of \$26,016 for fiscal 1984 and 1985 for the Quadex Q300/8400 typesetting system were approved.

Publications and Graphics may be combined into a single accounting entity. Separate cost centers must be maintained for each program. Monthly financial statements for each program, prepared in accordance with generally accepted accounting principles, must be given to the LFA's office monthly.

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	20.00	20.00	18.00	20.00	24.75	22.75	24.75
Personal Ser.	\$ 326,770	\$ 421,653	\$ 381,932	\$ 423,378	\$ 491,145	\$ 453,522	\$ 494,819
Operating Exp.	603,534	896,764	534,237	811,104	1,025,946	623,504	895,086
Equipment	92,193	204,361	158,634	266,707	161,463	116,276	223,989
Total Exp.	\$1,022,497	\$1,522,778	\$1,074,803	\$1,501,189	\$1,678,554	\$1,193,302	\$1,613,894
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 44,437	\$ 38,148	\$ -0-	\$ 38,148	\$ 38,971	\$ -0-	\$ 38,971
Revolving	978,060	1,484,630	1,074,803	1,463,041	1,639,583	1,193,302	1,574,923
Total Funding	\$1,022,497	\$1,522,778	\$1,074,803	\$1,501,189	\$1,678,554	\$1,193,302	\$1,613,894
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The duplicating bureau provides centralized duplicating and photocopying services to state agencies.

The general fund decreases 6.3 percent, or \$5,189, from the 1983 biennium.

The general fund pays the salary and operating expenses for the purchasing agent and purchasing clerk.

Operating expenses increase 48 percent, or \$552,324, over the 1983 biennium. Goods purchased for resale increase \$108,632 in fiscal 1984 and \$118,967 in fiscal 1985. In previous years the costs associated with this item was netted with the revenue. Legislative printing was added at a cost of \$67,750 in fiscal 1985. Additional photocopier rent for copiers added in December of fiscal 1983 amounts to an increase of \$11,650 in fiscal 1984 and \$22,642, in fiscal 1985.

Contract payments on existing equipment and on new equipment amount to \$266,707 in fiscal 1984 and \$223,989 in fiscal 1985. The revolving funds are fees charged to agencies that utilize the services provided by the division.

The repair of two AM 2975 duplicators, which are over seven years old, was approved at a cost of \$20,000 in fiscal 1984.

Agency: Department of Administration

Program: Computer Services Division

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	92.45	92.45	92.45	92.45	92.45	92.45	92.45
Personal Ser.	\$1,551,265	\$2,132,430	\$2,224,122	\$2,174,199	\$2,131,087	\$2,222,947	\$2,173,845
Operating Exp.	1,159,988	1,830,220	1,235,218	1,844,292	2,004,781	1,230,455	2,169,269
Equipment	1,217,388	928,129	592,870	739,529	920,419	587,526	737,619
Non-Oper. Exp.	1,038	-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	\$3,929,679	\$4,890,779	\$4,052,210	\$4,758,020	\$5,056,287	\$4,040,928	\$5,080,733
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FUNDING:							
Revolving	\$3,929,679	\$4,890,779	\$4,052,210	\$4,758,020	\$5,056,287	\$4,040,928	\$5,080,733
Total Funding	\$3,929,679	\$4,890,779	\$4,052,210	\$4,758,020	\$5,056,287	\$4,040,928	\$5,080,733
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The Computer Services Division provides centralized data processing services to state agencies.

The Computer Services Division, Systems Development Bureau, and Records Management may be combined into a single accounting entity. Separate cost centers must be maintained for each program. Monthly financial statements, prepared in accordance with generally accepted accounting principles, must be filed with the LFA's office monthly.

The full budget increases 4.8 percent, or \$448,421, over the 1983 biennium. Operating expenses increased 34 percent, or \$1,015,407, over the 1983 biennium. Communications lines for data processing hookups increased approximately \$24,366 in fiscal 1984 and \$37,656 in fiscal 1984. Equipment rent increased \$391,506 in fiscal 1984 and \$536,008 in fiscal 1985.

Equipment expenditures of \$538,159 in fiscal 1984 and \$686,001 in fiscal 1985 were approved based on the division's expectation of additional demands for services. If the additional demand does not materialize, the division would not purchase the equipment.

One modified request was approved for the Justice Department switcher with costs as follows:

	<u>Fiscal 1984</u>	<u>Fiscal 1985</u>
Contract Services	\$ 9,200	\$ 55,200
Communication Lines	25,000	150,000
Equipment	<u>54,000</u>	<u>85,800</u>
Total	<u>\$88,200</u>	<u>\$291,000</u>
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Funding for the division is provided by user fees charged to those agencies that use computer services. The division does not expect any major increases in rates except in those areas where the services provided are labor intensive, such as key punch.

Agency: Department of Administration

Program: Records Management

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	11.0	11.0	9.5	10.0	11.0	9.5	10.0
Personal Ser.	\$132,194	\$199,346	\$180,655	\$187,447	\$198,921	\$180,448	\$187,216
Operating Exp.	104,249	175,378	90,428	116,677	185,762	92,310	119,242
Equipment	5,895	29,944	24,444	24,444	17,493	15,993	17,493
Total Exp.	\$242,338	\$404,668	\$295,527	\$328,568	\$402,176	\$288,751	\$323,951
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
Revolving	\$242,338	\$404,668	\$295,527	\$328,568	\$402,176	\$288,751	\$323,951
	=====	=====	=====	=====	=====	=====	=====
Total Funding	\$242,338	\$404,668	\$295,527	\$328,568	\$402,176	\$288,751	\$322,951
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The Records Management Bureau provides microfilming and records storage services to state agencies.

A 1.00 FTE microfilm clerk and a .5 FTE microfilm clerk were originally deleted from the base as there was not enough work to keep them busy. A microfilm project in the Supreme Court was approved which justified adding back a .5 FTE clerk along with \$20,000 for each year of the biennium for supplies.

Funding is provided by charging user agencies a fee for the services provided.

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	39.00	21.00	21.00	21.00	21.00	21.00	21.00
Personal Ser.	\$770,234	\$611,635	\$606,548	\$620,357	\$610,245	\$611,989	\$625,749
Operating Exp.	65,148	66,139	48,939	61,812	70,725	52,191	65,804
Equipment	12,195	4,714	-0-	4,714	417	-0-	417
Total Exp.	\$847,577	\$682,488	\$655,487	\$686,883	\$681,387	\$664,180	\$691,970
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$200,084	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Revolving	647,493	682,488	655,487	686,883	681,387	664,180	691,970
Total Funding	\$847,577	\$682,488	\$655,487	\$686,883	\$681,387	\$664,180	\$691,970
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The Systems Development Bureau designs, develops, implements, and maintains automated information systems for state agencies.

The bureau has been placed on a revolving fund with charges being made to those agencies that contract with the bureau for data processing systems development.

Travel costs of \$4,000 for fiscal 1984 and \$4,500 for fiscal 1985 for out-of-state travel for training and conferences to enable the staff to maintain current with new concepts and procedures in the systems development field were approved. Tuition for training classes of \$6,400 in fiscal 1984 and \$6,789 in fiscal 1985 was approved so the staff may maintain and improve its level of skills.

Recruiting costs of \$6,042 in fiscal 1984 and \$6,789 in fiscal 1985 to recruit qualified staff were approved.

The Systems Development Bureau was reorganized from the old information systems division. Of the 39 employees, seven went to consulting services bureau which has since been disbanded by the department. One position was transferred to general services. Publications and Graphics received 2.75 FTE for legislative printing. A .25 FTE was transferred to communications for an intern position. Systems development was formed with 21 FTE and seven FTE were put into computer operations within the computer services division.

Agency: Department of Administration

Program: State Tax Appeals Board (STAB)

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level
FTE	5.50	5.50	5.50	5.50	5.50	5.50
Personal Ser.	\$160,357	\$182,718	\$171,226	\$173,477	\$171,226	\$173,953
Operating Exp.	95,503	166,366	105,471	156,853	112,286	156,485
Equipment	102	5,200	5,200	-0-	-0-	-0-
Total Exp.	\$255,962	\$354,284	\$281,897	\$330,330	\$283,512	\$330,438
	=====	=====	=====	=====	=====	=====
FUNDING:						
General	\$255,962	\$354,284	\$281,897	\$330,330	\$283,512	\$330,438
Total Funding	\$255,962	\$354,284	\$281,897	\$330,330	\$283,512	\$330,438
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Language:

Appropriated amounts of \$8,924 for per diem and \$61,650 for contracted services in fiscal 1984, and \$45,000 for contracted services in fiscal 1985 are line itemed for increased workload for the "34 percent" property tax issue.

Comments:

The State Tax Appeals Board hears appeals filed by taxpayers resulting from decisions of county appeal boards and from taxation decisions of the Department of Revenue.

General fund increases 25 percent, or \$134,756, over the 1983 biennium. The committee requested that separate cost centers be maintained for the amounts that have been line itemed.

A copy machine purchase of \$3,000 was approved for fiscal 1984.

Agency: Adjutant GeneralProgram: Agency Summary

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	34.50	37.50	34.50	41.50	37.50	34.50	41.50
Personal Ser.	\$ 612,430	\$ 767,356	\$ 743,564	\$ 857,706	\$ 765,646	\$ 742,422	\$ 856,268
Operating Exp.	923,053	1,646,931	1,382,405	1,615,673	1,888,300	1,601,300	1,851,229
Equipment	665	127,479	400	127,479	800	400	800
Non-Oper. Exp.	9,280	2,280	2,280	2,280	2,280	2,280	2,280
Total Exp.	\$1,545,428	\$2,544,046	\$2,128,649	\$2,603,138	\$2,657,026	\$2,346,402	\$2,710,577
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 848,360	\$1,384,561	\$1,202,868	\$1,382,818	\$1,465,325	\$1,326,554	\$1,457,266
Fed. & Private	697,068	1,159,485	925,781	1,220,320	1,191,701	1,019,848	1,253,311
Total Funding	\$1,545,428	\$2,544,046	\$2,128,649	\$2,603,138	\$2,657,026	\$2,346,402	\$2,710,577
	=====	=====	=====	=====	=====	=====	=====

The Adjutant General's Office oversees all activities of the Army National Guard and the Air Guard programs. The Adjutant General budget increases 59 percent or \$1,964,512 over the past biennium. This has resulted in an 54 percent increase or \$1,001,849 in general fund. Eight FTE have been added and one deputy director has been deleted. Three of these positions will be utilized to implement a new maintenance bureau. One position will be utilized to monitor federal contracts. Four positions will be firefighters. Utility expenses, which have made up a large portion of this budget, increased due to inflation and a \$25,000 base adjustment.

Federal funds for this agency are used to support approximately 80 percent of the Air Guard Program, 32 percent of the Army National Guard Program, and none of the Administration Program.

Agency: Adjutant GeneralProgram: Administration Program

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	5.00	4.00	5.00	4.00	4.00	5.00	4.00
Personal Ser.	\$131,769	\$119,117	\$158,688	\$120,823	\$118,853	\$158,428	\$120,708
Operating Exp.	58,698	79,443	62,178	79,443	87,814	87,633	87,814
Equipment	665	400	400	400	400	400	400
Total Exp.	\$191,132	\$198,960	\$221,266	\$200,666	\$207,067	\$246,461	\$208,922
FUNDING:							
General	\$191,132	\$198,960	\$221,266	\$200,666	\$207,067	\$246,461	\$208,922
Total Funding	\$191,132	\$198,960	\$221,266	\$200,666	\$207,067	\$246,461	\$208,922

This division provides support services for the Army and Air National Guard Programs. This program is also responsible for maintenance of the National Guard Headquarters.

General funds decrease by 1.4 percent or \$6,209 over the biennium. This decrease is due to the deletion of 1.0 FTE Deputy Director of the Department of Military Affairs.

Base utility expenses have been reduced \$4,000 due to the energy retrofit program and remodeling of the headquarters building. The subcommittee authorized a total of \$5,137 in fiscal 1984 for repairs and maintenance. This amount is \$2,580 more than was actually spent in fiscal 1982. This authorization was based upon the fact that a great deal of normal repair and maintenance had been postponed because of the retrofit program.

FTE	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
	13.00	17.00	13.00	17.00	17.00	13.00	17.00
Personal Ser.	\$180,197	\$ 313,516	\$ 245,991	\$ 325,258	\$ 312,821	\$ 245,624	\$ 324,714
Operating Exp.	575,853	1,115,246	933,717	1,099,939	1,262,046	1,052,288	1,244,123
Equipment	-0-	127,079	-0-	127,079	400	-0-	400
Non-Oper. Exp.	2,280	2,280	2,280	2,280	2,280	2,280	2,280
Total Exp.	\$758,330	\$1,558,121	\$1,181,988	\$1,554,556	\$1,577,547	\$1,300,192	\$1,571,517
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$543,969	\$1,048,704	\$ 851,031	\$1,048,827	\$1,102,099	\$ 936,138	\$1,096,347
Fed. & Private	214,361	509,417	330,957	505,729	475,448	364,054	475,170
Total Funding	\$758,330	\$1,558,121	\$1,181,988	\$1,554,556	\$1,577,547	\$1,300,192	\$1,571,517
	=====	=====	=====	=====	=====	=====	=====

The Army National Guard Program provides support services for federally funded army guard operations. The program is also responsible for maintenance and upkeep of local armories.

General fund expenditures for this program increase 79.7 percent or \$951,432 over the 1983 biennium.

Four additional FTE have been added. Three FTE are for a newly created maintenance bureau, one maintenance supervisor, one carpenter, and one maintenance worker. One additional FTE, a contract monitor, has also been added. This additional FTE was recommended in the legislative audit report. The position will be used to monitor federal contracts and make more efficient use of federal money.

Insurance costs increase from approximately \$2,500 in fiscal 1982 to approximately \$225,000 in fiscal 1984. To implement a boiler maintenance program, \$10,000 was added for each year.

Utility expense increase 42.7 percent or \$326,227 over the 1983 biennium. This increase is attributable to high inflation factors associated with utility bills, as well as a base adjustment of approximately \$25,000 for utility expenses. The adjustment was made as the agency represented that their fiscal 1982 records did not reflect the total cost.

Repair and maintenance expenses have been increased from \$55,411 in fiscal 1982 to \$146,660 in fiscal 1984 and \$160,453 in fiscal 1985. The agency maintains that repair and maintenance has not been done adequately in the past as repair funds were utilized for high utility bills.

Communications equipment costing \$120,600 in fiscal 1984 has been approved. This is for a secure radio system.

Federal funds are from the Department of Defense and are used to support 75 percent of non-armory expenses.

Agency: Adjutant General Program: Air National Guard

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----	
		Executive	Current Level	Executive	Current Level
FTE	18.00	16.50	20.50	16.50	20.50
Personal Ser.	\$300,464	\$334,723	\$411,625	\$333,972	\$410,846
Operating Exp.	<u>288,502</u>	<u>452,242</u>	<u>436,291</u>	<u>538,440</u>	<u>519,292</u>
Total Exp.	<u>\$588,966</u>	<u>\$786,965</u>	<u>\$847,916</u>	<u>\$872,412</u>	<u>\$930,138</u>
	=====	=====	=====	=====	=====
FUNDING:					
General	\$106,259	\$136,897	\$133,325	\$156,159	\$151,997
Fed. & Private	<u>482,707</u>	<u>650,068</u>	<u>714,591</u>	<u>716,253</u>	<u>778,141</u>
Total Funding	<u>\$588,966</u>	<u>\$786,965</u>	<u>\$847,916</u>	<u>\$872,412</u>	<u>\$930,138</u>
	=====	=====	=====	=====	=====

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.

Expenditures for the 1985 biennium increase by 40 percent over the previous biennium. General fund increases 37 percent or \$77,626 over the 1983 bennium.

Four additional firefighters for Great Falls Airport have been added. These positions will be 100 percent federally funded. The subcommittee expressed concern over the fact that these positions would eventually become state-funded positions. The Department of Military Affairs has assured the subcommittee that these positions will not become state funded, and that if federal funds are curtailed, the positions will be deleted.

The operating expense increase is due to utilities which went from \$241,177 in fiscal 1982 to \$356,059 in fiscal 1984 and \$432,540 in fiscal 1985. Repairs and maintenance was increased approximately \$42,000 over the biennium.

Funding for this program is 80 percent federal and 20 percent state funds except for communications and other expenses which are 100 percent state funds.

Agency: Disaster and Emergency Services

Program: Agency Summary

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	18.00	21.00	20.00	21.00	21.00	20.00	21.00
Personal Ser.	\$400,583	\$521,194	\$506,243	\$530,492	\$520,041	\$505,243	\$529,903
Operating Exp.	89,135	138,609	119,653	140,103	138,548	128,279	140,269
Equipment	11,236	30,943	1,058	943	943	1,121	943
Total Exp.	\$500,954	\$690,746	\$626,954	\$671,538	\$659,532	\$635,143	\$671,115
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$183,780	\$249,264	\$205,355	\$223,753	\$218,722	\$208,196	\$223,433
Fed. & Private	316,628	441,482	421,599	447,785	440,810	426,947	447,682
Total Funding	\$500,954	\$690,746	\$626,954	\$671,538	\$659,532	\$635,143	\$671,115
	=====	=====	=====	=====	=====	=====	=====

The agency provided support services for disaster-related programs and is responsible maintaining emergency defense mechanisms.

The budget for Disaster and Emergency Services shows an increase in total expenditures of 27.3 percent over the previous biennium. These increases can be attributed to increased travel and to three additional FTE which are explained in the program writeup.

Agency: Disaster and Emergency ServicesProgram: Disaster Coordination

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	13.00	14.00	13.00	14.00	14.00	13.00	14.00
Personal Ser.	\$298,923	\$357,045	\$340,278	\$364,527	\$356,246	\$339,784	\$363,944
Operating Exp.	65,178	80,567	69,401	82,061	80,283	75,514	82,004
Equipment	3,013	30,918	1,031	918	918	1,093	918
Total Exp.	\$367,114	\$468,530	\$410,710	\$447,506	\$437,447	\$416,391	\$446,866
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$183,780	\$249,264	\$205,355	\$223,753	\$218,722	\$208,196	\$223,433
Fed. & Private	183,334	219,266	205,355	223,753	218,725	208,195	223,433
Total Funding	\$367,114	\$468,530	\$410,710	\$447,506	\$437,447	\$416,391	\$446,866
	=====	=====	=====	=====	=====	=====	=====

This program provides support services for all disaster-related programs and coordinates emergency preparedness for the entire state.

General fund increases by 19.8 percent, or \$57,640, over the 1983 biennium. One FTE, a radio technician and planner, has been added. This position will cost approximately \$24,249 each fiscal year. Operating increase due to increased communications costs, maintenance on newly installed radio equipment, and additional funds needed to replace outdated maps used in disaster coordination. The equipment budget allows for the purchase of paging devices and other small pieces of radio equipment.

Funding for this program is 50 percent general fund and 50 percent federal funds from the Department of Defense.

Agency: Disaster and Emergency Services

Program: Nuclear Civil Protection

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	5.00	7.00	7.00	7.00	7.00	7.00	7.00
Personal Ser.	\$100,623	\$164,149	\$165,965	\$165,965	\$163,795	\$165,959	\$165,959
Operating Exp.	23,957	58,042	50,252	58,042	58,265	52,765	58,265
Equipment	8,223	25	27	25	25	28	25
Total Exp.	\$132,803	\$222,216	\$216,244	\$244,032	\$222,085	\$218,752	\$224,249
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
Fed. & Private	\$132,803	\$222,216	\$216,244	\$244,032	\$222,085	\$218,752	\$224,249
	=====	=====	=====	=====	=====	=====	=====
Total Funding	\$132,803	\$222,216	\$216,244	\$244,032	\$222,085	\$218,752	\$224,249
	=====	=====	=====	=====	=====	=====	=====

The budgets for Calibration and Maintenance and Nuclear Civil Protection have been combined. Calibration and Maintenance is responsible for calibrating and maintaining radiological defense mechanisms within the state. Nuclear Civil Protection is responsible for developing emergency plans should a nuclear attack occur.

Expenditures for this program increase 129 percent and 1.0 FTE radiological defense officer over the previous biennium. This increase is attributed to the addition of 1.0 FTE bomb shelter analyst and associated expenses which were increased approximately \$20,000 each year. This program is 100 percent federally funded from the Defense Department.

Agency: Department of Highways

Program: Summary

	FY 1982 Actual	-----Fiscal 1984-----				-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee		Executive	Current Level	Subcommittee	
FTE	1,956.63	1,835.85	1,762.35	1,930.36		1,835.85	1,762.35	1,971.85	
Personal Ser.	\$ 42,448,564	\$ 47,570,300	\$ 45,859,645	\$ 49,858,535		\$ 48,198,455	\$ 45,839,392	\$ 50,675,591	
Operating Exp.	111,489,603	155,343,402	132,944,879	190,816,199		173,916,065	124,567,925	203,414,138	
Equipment	4,879,043	5,908,588	178,607	5,558,933		5,593,890	171,547	4,906,336	
Non-Oper. Exp.	26,008,088	4,737,303	4,492,917	4,872,657		2,399,826	2,193,410	3,795,675	
Total Exp.	\$184,825,298	\$213,559,623	\$183,476,048	\$251,106,324		\$230,108,236	\$172,772,274	\$262,791,740	
FUNDING:									
General	\$ 22,000,000	\$ -0-	\$ -0-	\$ -0-		\$ -0-	\$ -0-	\$ -0-	
Earmarked	74,321,328	109,683,519	83,818,342	92,268,389		137,855,378	75,652,576	103,885,795	
Fed. & Private	76,309,896	90,293,441	77,458,290	132,078,471		78,163,875	73,551,426	130,445,197	
Revolving	12,194,074	13,582,663	22,199,416	26,759,464		14,088,983	23,568,272	28,460,748	
Total Funding	\$184,825,298	\$213,559,623	\$183,476,048	\$251,106,324		\$230,108,236	\$172,772,274	\$262,791,740	

The Department of Highways is responsible for the planning, designing, constructing, repairing, reconstructing, and maintaining of Montana's highways. Total increase in expenditure for this program is 27 percent over the previous biennium, or \$107,870,236.

Expenditures for the Highway Department increase due to the increased federal funds made available, an expanded Reconstruction Trust Program, and the implementation of the Advanced Construction Interstate Program. These expansions, or new programs, have led to increases in the General Operations, Construction, Service Revolving, and Preconstruction Programs.

Agency: Department of Highways

Program: General Operations

FY 1982 Actual	Fiscal 1984			Fiscal 1985		
	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE 124.03	123.03	123.03	130.30	123.03	123.03	130.30
Personal Ser.						
\$2,767,566	\$2,985,949	\$2,962,579	\$3,158,545	\$2,977,188	\$2,957,789	\$3,153,633
Operating Exp.	2,020,814	2,107,371	2,336,907	2,266,903	2,145,499	2,333,138
Equipment	121,981	135,847	458,647	162,217	135,847	443,618
Non-Oper. Exp.	195,451	-0-	415,000	161,000	-0-	290,000
Total Exp.	\$5,105,812	\$5,205,797	\$6,369,099	\$5,567,308	\$5,239,135	\$6,220,389
FUNDING:						
Earmarked						
Fed. & Private	\$3,463,857	\$3,829,070	\$4,854,494	\$4,197,908	\$3,869,735	\$4,794,488
	1,641,955	1,376,727	1,514,605	1,369,400	1,369,400	1,425,901
Total Funding	\$5,105,812	\$5,205,797	\$6,369,099	\$5,567,308	\$5,239,135	\$6,220,389

Language:

The legislature appropriates from the general fund to the highway earmarked account an amount sufficient to pay personal service costs of all uniform highway patrol officers in fiscal 1984 and fiscal 1985.

Comments:

The General Operations Program provides support services for all other areas of the Department of Highways. Services such as personnel, accounting planning, research, and general administration are carried out by this program.

Exec current level budget

The figures do not take account of these additional funds. Total expenditures decrease 8.8 percent over the 1983 biennium. This decrease can be explained by the high level authorized in fiscal 1983. For instance, the amount authorized for fiscal 1983 was \$8,709,020, while the amount actually spent in fiscal 1982 was \$5,105,812; the amount budgeted for fiscal 1984 is \$6,369,099.

The subcommittee authorized a total of 1.00 additional FTE. Three FTE would be used to develop a "needs analysis" of the interstate system. The department has never conducted a "needs analysis" of the interstate system.

Three FTE have been authorized for the SBAS conversion. The Department of Highways accounting system is not totally integrated with SBAS, the statewide accounting system. Operating expenses for data processing of \$23,146 have also been authorized.

One additional FTE was authorized to implement the new high band communications system for the department. Equipment cost for this radio system is \$834,495 over the biennium.

Additional travel expense of \$85,117 have been authorized due to the reorganization that has gone on within the 1983 biennium.

Funding for this program is highway earmarked funds and federal funds. Federal funds of \$100,114 in fiscal 1984 and \$104,943 in fiscal 1985 will be used to cover cost of the Minority Business Enterprise Program. Audit fees of \$20,000 in each fiscal year for internal audits will be paid with federal funds. Finally, federal funds of \$1,394,491 in fiscal 1984 and \$1,300,958 in fiscal 1985 will be used to pay cost of planning and research. These costs have been specifically identified as being paid with federal funds.

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	599.81	534.25	472.75	608.76	571.75	472.75	650.25
Personal Ser.	\$ 11,972,930	\$ 13,730,296	\$ 12,370,510	\$ 15,376,522	\$ 14,375,559	\$12,356,040	\$ 16,202,148
Operating Exp.	72,345,891	108,077,189	91,173,316	143,404,964	123,277,453	79,810,500	152,723,911
Equipment	46,622	35,508	8,350	35,478	40,630	4,600	32,700
Non-Oper. Exp.	22,001,214	-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	\$106,366,657	\$121,842,993	\$103,552,176	\$158,816,964	\$137,693,642	\$92,171,140	\$168,958,759
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 22,000,000	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Earmarked	16,936,303	40,423,006	21,745,957	35,833,405	66,956,227	12,903,960	46,953,290
Fed. & Private	67,430,354	81,419,987	81,806,219	122,983,559	70,737,415	79,267,180	122,005,469
Revolving	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total Funding	\$106,366,657	\$121,842,993	\$103,552,176	\$158,816,964	\$137,693,642	\$92,171,140	\$168,958,759
	=====	=====	=====	=====	=====	=====	=====

Language:

In the event additional federal funds become available, additional spending authority and additional FTE may be requested through budget amendment.

Funding for Advanced Construction Interstate of \$1,743,836 in fiscal 1984 and \$15,147,370 in fiscal 1985 is contingent upon passage of Senate Bill 454. In addition to the funds appropriated in that item, the amount needed to pay principal and interest on bonds issued under the authority of Senate Bill 454 is appropriated from the highway earmarked account.

Funding for the reconstruction trust fund of \$8,720,742 in fiscal 1984 and \$9,802,905, in fiscal 1985 is contingent upon the passage of House Bill 16 and House Bill 730.

The legislature anticipates the department will proceed during the 1985 biennium with the projects and right-of-way acquisitions listed in its revised work plan presented to the subcommittee and spend funds substantially in accordance with the estimated expenditures shown on that work plan. The department will report to the 1985 legislature any deviation in projects undertaken or funds expended from that workplan.

Comments:

The Construction Program involves the actual construction of all roads including interstate, primary, and secondary. The program monitors the actions of private contractors to assure that road construction meets established plans.

Total expenditures for this program increase by 42.3 percent over the previous biennium. This increase can be attributed to three sources: 1) The increased federal money made available as a result of the passage of the five percent federal gas tax. 2) The authorization of an expanded reconstruction program. 3) The authorization of the Advanced Construction Interstate Program.

Federal Funds - As a result of additional federal funds made available, FTE were expanded by 111.45 in fiscal 1984 and by 91.61 in fiscal 1985. The additional federal funds will be used primarily for Interstate-4R projects. The table below shows the type of construction project authorized for the 1985 biennium, the associated contractor payments to be made, and the remaining liability for the 1987 biennium.

<u>Project</u>	<u>Contractor Payments</u>		<u>1987 Liability</u>
	<u>Fiscal 1984</u>	<u>Fiscal 1985</u>	
Interstate	\$ 29,549,200	\$ 26,650,000	\$ 12,338,000
Interstate 4R	34,811,100	41,903,000	23,401,800
Primary	36,699,600	32,377,400	24,955,300
Secondary	12,413,265	11,318,000	4,367,000
Urban	4,120,000	1,613,800	-0-
Bridge Replacement	6,134,000	6,174,000	5,122,000
Other	2,065,300	1,500,000	-0-
Totals	\$125,792,465	\$121,536,200	\$ 70,184,100
	=====	=====	=====

Funding for the current level construction program is determined by the type and amount of construction to be carried out. The funding split that has been established is 86 percent federal and 14 percent state.

by the previous leg.

Reconstruction - The Reconstruction Trust Fund was originally established by the previous legislative session. The Reconstruction Trust Program is 100 percent state funded. This program operates outside the financial district law. Projects are determined on the basis of need established by the department. The amount authorized was \$2,000,000 in each fiscal year. The subcommittee has authorized a total of 4.56 additional FTE in fiscal 1984 and 27.67 FTE in fiscal 1985 for the continuation and expansion of the Reconstruction Trust Program. Contractor payments totaling \$8,402,800 in fiscal 1984 and \$9,013,000 in fiscal 1985 have been approved. Appropriation of funds for the Reconstruction Trust Program are contingent upon passage of House Bill 16, and House Bill 730. The table below shows the type of projects to be completed and the corresponding contractor payments.

<u>Project</u>	<u>Letting</u>	<u>-----Contractor Payments-----</u>		<u>1987</u>	
		<u>Letting Amount</u>	<u>Fiscal 1984</u>	<u>Fiscal 1985</u>	<u>Liability</u>
Interstate	4 Projects	\$ 710,800	\$ 710,800	\$ -0-	-0-
Primary	26 Projects	7,476,000	7,476,000	-0-	-0-
Off-System	1 Project	216,000	216,000	-0-	-0-
Primary	18 Projects	7,936,000	-0-	7,936,000	-0-
Secondary	1 Project	120,000	-0-	120,000	-0-
Total		\$16,458,800	\$8,402,800	\$8,056,000	\$ -0-
<u>Primary Reconstruction</u>					
Hungry Horse		\$ 4,957,000	\$ -0-	\$ 957,000	\$4,000,000
Elmo-Rollins		3,739,000	-0-	-0-	3,739,000
Savage -Crane		4,522,000	-0-	-0-	4,522,000
Fairview SW		3,913,000	-0-	-0-	3,913,000
De Smet - Evaro		3,739,000			3,739,000
Total		\$20,870,000		\$ 957,000	\$19,913,000
Grand Total		\$37,328,800	\$8,402,800	\$9,013,000	\$19,913,000
		=====	=====	=====	=====

Advanced Construction Interstate - Accelerated completion of the interstate system has been approved by the subcommittee. A total of 20 FTE in fiscal and 58.22 FTE in fiscal 1985 have been added for this program.

The financing of this program would be accomplished through the sale of bonds. Appropriation of these funds is contingent upon passage of Senate Bill 454. (Highway bond Bill) The following table is a list of proposed projects, new letting dates and associated contractor payments.

<u>Project</u>	<u>Letting</u>	<u>Bid Amount</u>	<u>FY 1984 Contractor</u>	<u>FY 1985 Contractor</u>	<u>1987 Biennium Liabilities</u>
Elk Park - N	1984	\$ 6,864,300	\$1,000,000	\$ 3,750,000	\$ 2,114,300
Bernice - Basin	1984	15,230,000	200,000	4,800,000	10,230,000
Bernice - South	1985	9,381,000	.	3,000,000	6,381,000
Sringdale - W	1985	7,838,000			7,838,000
Sloway - Superior	1985	3,913,000		1,000,000	3,913,000
Lodge Grass - N	1985	3,478,000		750,000	2,478,000
Armstead - Pipe Organ	1985	5,652,000			4,902,000
					<u>4,902,000</u>
Total		\$52,356,300	\$1,200,000	\$13,300,000	\$37,856,300

Agency: Department of HighwaysProgram: Preconstruction

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	252.42	214.00	214.00	225.00	214.00	214.00	225.00
Personal Ser.	\$ 5,654,127	\$ 5,903,414	\$ 5,905,811	\$ 6,152,015	\$5,897,927	\$5,898,113	\$ 6,151,093
Operating Exp.	1,275,074	1,441,895	1,260,213	1,629,696	1,521,882	1,343,066	1,715,895
Equipment	2,031	2,920	5,770	2,920	5,084	1,920	5,084
Non-Oper. Exp.	3,594,955	4,179,876	4,179,876	3,877,449	1,889,362	1,889,362	2,918,430
Total Exp.	\$10,526,187	\$11,528,105	\$11,351,670	\$11,662,010	\$9,314,255	\$9,132,461	\$10,790,502
FUNDING:							
Earmarked	\$ 3,603,591	\$ 4,031,378	\$ 3,973,085	\$ 4,081,703	\$3,257,195	\$3,196,361	\$ 3,776,675
Fed. & Private	6,922,596	7,496,727	7,378,585	7,580,307	6,057,060	5,936,100	7,013,827
Total Funding	\$10,526,187	\$11,528,105	\$11,351,670	\$11,662,010	\$9,314,255	\$9,132,461	\$10,790,502

The Preconstruction Program is responsible for all preliminary construction work. The program acquires land or rights-of-way for future highway projects and completes the design and preliminary engineering work on all projects.

The increased federal funds have allowed the Department of Highways to utilize existing construction plans. In order to develop construction plans for future projects, 11 additional FTE have been added above current level. Additionally, \$180,000 in fiscal 1984 and \$189,000 in fiscal 1985 has been authorized to contract for the development of construction plans. Travel expenses of \$4,000 in each fiscal year have also been authorized.

Also authorized is an additional \$130,493 in fiscal 1984 and \$122,125 in contracted services. This has been added because of the department's increasing reliance on outside appraisers, anticipated court and attorney costs to acquire right-of-way, and additional data processing costs. An increase of \$26,388 in fiscal 1984 and \$25,706 in fiscal 1985 has also been approved for travel expenses associated with the Right-of-Way Bureau to purchase parcels of land. Nonoperating expenses of \$3,877,449 in fiscal 1984 and \$2,918,430 in fiscal 1985 will be used to purchase right-of-way parcels.

Funding for this program is established on an historic basis. Federal funds pay 65 percent and state earmarked funds pay 35 percent of the cost of this program.

Agency: Department of Highways

Program: Service Revolving

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	73.25	68.25	68.25	74.25	68.25	68.25	74.25
Personal Ser.	\$1,551,238	\$1,719,635	\$1,719,635	\$1,827,717	\$1,716,700	\$1,716,700	\$1,825,127
Operating Exp.	779,802	899,199	895,565	973,941	950,650	954,660	1,014,688
Equipment	63,343	13,310	13,560	13,310	15,300	16,100	15,300
Non-Oper. Exp.	135	-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	\$2,394,518	\$2,632,144	\$2,628,760	\$2,814,968	\$2,682,650	\$2,687,460	\$2,855,115
FUNDING:							
Revolving	\$2,394,518	\$2,632,144	\$2,628,760	\$2,814,968	\$2,682,650	\$2,687,460	\$2,855,115
Total Funding	\$2,394,518	\$2,632,144	\$2,628,760	\$2,814,968	\$2,682,650	\$2,687,460	\$2,855,115

Service Revolving is comprised of five service bureaus: printing, photo, data processing, air pool, and materials lab.

Total expenditures for this budget increase 9.7 percent over the biennium or a total of \$503,585. This increase can be primarily attributed to increased construction activity brought about with additional federal reserves. Six laboratory technicians were added for testing construction materials.

Operating expenses increase approximately \$90,000. This increase is to allow for laboratory supplies used in testing construction materials, travel to and from construction sites, and freight expenses incurred in shipping construction materials to the lab in Helena.

The subcommittee authorized approximately \$15,000 over the biennium to refurbish a copy machine, calibrate the aerial camera and repair other office equipment.

The Revolving Services program is funded from divisions within the Highway Department which are charged a fee for any services provided.

Agency: Department of HighwaysProgram: Maintenance

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	673.83	662.83	662.83	662.83	662.83	662.83	662.83
Personal Ser.	\$15,843,460	\$17,641,304	\$17,641,304	\$17,797,339	\$17,658,025	\$17,658,025	\$17,813,684
Operating Exp.	19,159,232	22,626,385	20,564,160	22,891,092	24,171,735	22,006,530	24,253,475
Equipment	146,912	44,398	-0-	44,398	26,854	-0-	26,854
Non-Oper. Exp.	(236,766)	(237,781)	(267,167)	-0-	(237,781)	(283,197)	-0-
Total Exp.	\$34,912,838	\$40,074,306	\$37,938,297	\$40,732,829	\$41,618,833	\$39,381,358	\$42,094,013
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
Earmarked	\$34,912,838	\$40,074,306	\$37,938,297	\$40,732,829	\$41,618,833	\$39,381,358	\$42,094,013
Total Funding	\$34,912,838	\$40,074,306	\$37,938,297	\$40,732,829	\$41,618,833	\$39,381,358	\$42,094,013
	=====	=====	=====	=====	=====	=====	=====

Language:

The legislature anticipates that the maintenance division will receive by budget amendment spending authority for any funds in excess of \$556,097 in fiscal 1984 and \$587,663 in fiscal 1985 that it receives from collections related to damage situations.

Included in the Maintenance Division appropriation is \$400,000 in fiscal 1984 and \$200,000 in fiscal 1985 to install 2,000 energy-efficient street lights. This expenditure will be reimbursed by funds from the Bonneville Power Administration, which will be deposited in the division's accounts receivable account.

Comments:

The Maintenance Division is charged with the upkeep of state roads. The division's primary responsibilities are preserving, repairing, and maintaining safe road conditions.

Expenditures for this division increase 9.3 percent over the 1983 biennium. FTE remain at current level. Operating expenses increase for several reasons. The subcommittee has authorized the agency to spend \$400,000 in fiscal 1984 and \$200,000 in fiscal 1985 for the installation of energy-efficient lights. These lights will be located in the western half of the state on various parts of the interstate system. The installation of these lights has lead to a reduction of \$75,000 in utilities for fiscal 1985. The cost associated with these lights will be paid by the Bonneville Power Administration.

The Governor's Council on Management recommended that the Maintenance Division implement a bridge maintenance program. The subcommittee has authorized \$500,000 in each year of the biennium to implement a bridge painting program.

Rent in fiscal 1984 increases \$1,117,001. This increase is for new rental rates revised to recover the actual cost of equipment. The department has been criticized in the past for the inadequate rental rate structure that was being used. The increase will not allow for additional trucks and equipment to be rented from the equipment program.

Repairs increase \$830,419 in fiscal 1984 and \$878,901 in fiscal 1985 for the purchase of asphaltic materials, sign material, and materials for striping roads.

The Maintenance Division is funded from the highway earmarked account.

Agency: HighwaysProgram: Equipment

FY 1982 Actual	Fiscal 1984		Fiscal 1985	
	Executive	Subcommittee	Executive	Subcommittee
FTE 119.85	120.35	120.35	120.35	120.35
Personal Ser.				
\$ 2,798,221	\$ 3,149,371	\$ 3,178,681	\$ 3,145,333	\$ 3,174,572
Operating Exp.	5,395,419	5,251,817	5,905,637	5,874,976
Equipment	4,704,000	4,700,000	4,702,000	4,168,000
Non-Oper. Exp.	-0-	-0-	-0-	-0-
Total Exp.	\$13,248,790	\$13,130,498	\$13,752,970	\$13,217,548
FUNDING:				
General	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Earmarked	3,017,300	3,100,000	3,017,300	2,568,000
Fed. & Private	-0-	-0-	-0-	-0-
Revolving	10,231,490	10,030,498	10,735,670	10,649,548
Total Funding	\$13,248,790	\$13,130,498	\$13,752,970	\$13,217,548

Language:

The Equipment Division budget contains funds for 2,200,000 gallons of gasoline each year and 550,000 gallons of diesel fuel in fiscal 1984 and 600,000 gallons in fiscal 1985. The anticipated price of each gallon of fuel is \$1.15 in fiscal 1984 and \$1.30 in fiscal 1985. In the event the price of fuel exceeds these estimates, the division may request additional spending authority by budget amendment for funds sufficient to purchase the anticipated number of gallons of fuel. In the event that fuel prices remain at existing levels or decrease, the division will revert any excess funds.

Comments:

This program is responsible for the purchase, distribution, and maintenance of all highway equipment except the motor pool. Equipment is rented out to various programs within the department. The maintenance program is the primary user of equipment.

Expenditures for this program increase 24 percent over the past biennium, or a total of \$1,897,809.

The increase in expenditures can be attributed to operating expenses and equipment. The subcommittee has authorized the division to purchase a total of 550,000 gallons of diesel, 116,761 more than was purchased in fiscal 1982. This has resulted in an expenditure of \$632,500, or \$145,924 more than was spent in fiscal 1982. This increase was authorized due to the division's increasing use of diesel trucks.

Supplies are increased \$71,803 in fiscal 1984 and \$76,124 in fiscal 1985. These increases will allow the division to replace cutting edges on snowplows and purchase diesel repair parts needed for new equipment.

Equipment increases approximately \$750,000 over the amount spent during the 1983 biennium. The amount authorized will allow the agency to purchase equipment recommended in the Equipment Needs Analysis. The following equipment will be purchased.

<u>Equipment</u>	<u>FY '84 Number</u>	<u>FY '85 Number</u>
Dump Trucks	40	40
Motor Patrols	0	0
Loaders	16	16
Pickups	62	62
Passenger Vehicles	20	20
Snow Plows	36	36
Mowers	5	5
Brooms	4	4
Sanders	15	15

Additionally, the division will purchase two 100-ton per hour asphalt plants, tilt top trailers, lowboy trailers, and pup trailers. The equipment program is largely financed through rent charges to various programs within the department which use the equipment. Earmarked funds of \$3,100,000 in fiscal 1984 and \$2,568,000 in fiscal 1985 will be used to purchase equipment.

Agency: Department of Highways

Program: Motor Pool

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	6.00	6.00	5.00	6.00	6.00	5.00	6.00
Personal Ser.	\$128,497	\$138,147	\$106,767	\$139,432	\$137,975	\$106,671	\$139,257
Operating Exp.	309,385	300,782	336,390	300,827	328,988	369,191	328,988
Equipment	336,738	280,100	-0-	280,100	203,700	-0-	203,700
Total Exp.	\$774,620	\$719,029	\$443,157	\$720,359	\$670,663	\$475,862	\$671,945
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
Revolving	\$774,620	\$719,029	\$443,157	\$720,359	\$670,663	\$475,862	\$671,945
	=====	=====	=====	=====	=====	=====	=====
Total Funding	\$774,620	\$719,029	\$443,157	\$720,359	\$670,663	\$475,862	\$671,945
	=====	=====	=====	=====	=====	=====	=====

The State Motor Pool manages and maintains a fleet of vehicles used by Helena-based agencies. The motor pool is located in a centralized location next to the Capitol Complex. Maintenance of the vehicles is performed by motor pool employees at the Department of Highways shop.

The Governor's Council on Management as well as the Legislative Auditor has recommended that the motor pool reduce its fleet. The fleet will be reduced by 42 cars during the 1983 biennium. Expenditures for the 1985 biennium decrease 24 percent, or \$569,048, when compared to the 1983 biennium. This reduction can be attributed to the reduction in fleet size. Operating expenses decrease accordingly.

The equipment appropriation allows for the purchase of 35 vehicles in fiscal 1984 and 26 vehicles in fiscal 1985.

The Motor Pool is financed through a revolving fund account. Agencies are charged a user fees to cover costs associated with this program.

Agency: Department of Highways

Program: Stores Inventory

FY 1982		-----Fiscal 1984-----		-----Fiscal 1985-----			
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Exp.	\$10,269,123	\$13,463,076	\$10,733,551	\$13,193,639	\$14,567,799	\$11,513,646	\$14,284,140
Non-Oper. Exp.	110						
Total Exp.	\$10,269,233	\$13,463,076	\$10,733,551	\$13,193,639	\$14,567,799	\$11,513,646	\$14,284,140
FUNDING:							
Revolving	\$10,269,233	\$13,463,076	\$10,733,551	\$13,193,639	\$14,567,799	\$11,513,646	\$14,284,140
Total Funding	\$10,269,233	\$13,463,076	\$10,733,551	\$13,193,639	\$14,567,799	\$11,513,646	\$14,284,140

Language:

Funds may be transferred among all programs including Stores Inventory Program to reflect actual personal service expenditures. This is not to be construed as permitting the transfer of full-time equivalent employees between programs nor may there be an increase in the total number of appropriated full-time equivalent employees.

Comments:

The Stores Inventory Program is responsible for acquiring supplies and materials for all programs within the department. Expenditures for this program increase 10.8 percent over the 1983 biennium. This increase can be attributed to an additional \$2,000,000 for road oil to be used patching and other maintenance and \$100,000 for sand.

Agency: Department of Highways

Program: Gross Vehicle Weight Division

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----	
		Executive	Current Level	Subcommittee	Subcommittee
FTE	96.14	103.14	96.14	103.14	103.14
Personal Ser.	\$1,732,525	\$2,209,444	\$2,003,668	\$2,228,284	\$2,216,077
Operating Exp.	533,591	840,781	633,736	833,386	884,927
Equipment	20,486	24,080	11,080	24,080	11,080
Non-Oper. Exp.	200				

Total Exp.	\$2,286,802	\$3,074,305	\$2,648,484	\$3,085,750	\$3,112,084
	=====	=====	=====	=====	=====

FUNDING:

Earmarked	\$2,286,802	\$3,074,305	\$2,648,484	\$3,085,750	\$3,112,084
	=====	=====	=====	=====	=====
Total Funding	\$2,286,802	\$3,074,305	\$2,648,484	\$3,085,750	\$3,112,084
	=====	=====	=====	=====	=====

The primary responsibility of the Gross Vehicle Weight Division is to collect revenues and protect highways and structures. The division issues and collects fees for licenses and permits and conducts weight examinations at both permanent and mobile weight scales.

Expenditures for this program increase 23.3 percent, or \$1,174,182, over the previous biennium.

Eight additional GVW officers have been added. One FTE was deleted resulting in a net increase of seven. Operating costs associated with these additional officers have been added. A total of \$211,382 in fiscal 1984 and \$183,842 in fiscal 1985 has been added for these new officers.

Travel expenses of approximately \$45,000 in each fiscal year are added to support travel expenses associated with the roving scales and patrols. These patrols are mobile units used in outlying areas or used to increase enforcement in other areas.

Repairs and maintenance include approximately \$95,000 in each fiscal year for repairs of weight stations.

This program is funded through the highway earmarked account.

Agency: Department of Highways

Program: Capital Outlay

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE							
Non-Oper. Exp.	<u>\$452,649</u>	<u>\$580,208</u>	<u>\$580,208</u>	<u>\$580,208</u>	<u>\$587,245</u>	<u>\$587,245</u>	<u>\$587,245</u>
Total Exp.	<u>\$452,649</u> =====	<u>\$580,208</u> =====	<u>\$580,208</u> =====	<u>\$580,208</u> =====	<u>\$587,245</u> =====	<u>\$587,245</u> =====	<u>\$587,245</u> =====
FUNDING:							
Earmarked	<u>\$452,649</u>	<u>\$580,208</u>	<u>\$580,208</u>	<u>\$580,208</u>	<u>\$587,245</u>	<u>\$587,245</u>	<u>\$587,245</u>
Total Funding	<u>\$452,649</u> =====	<u>\$580,208</u> =====	<u>\$580,208</u> =====	<u>\$580,208</u> =====	<u>\$587,245</u> =====	<u>\$587,245</u> =====	<u>\$587,245</u> =====

Bond payments are made from this program for the new highway complex building. Highway earmarked funds are used for these payments.

DEPARTMENT OF ADMINISTRATION
DIRECTOR'S OFFICE

EXHIBIT 2
3/15/83
Full Committee



TED SCHWINDEN, GOVERNOR

MITCHELL BUILDING

STATE OF MONTANA

(406) 449-2032

HELENA, MONTANA 59620

January 31, 1983

The Honorable Joseph Quilici, Chairman
Appropriations Subcommittee
House of Representatives
Capitol Station
Helena, MT 59620

Dear Representative Quilici:

I am writing to clarify the issues surrounding the Compugraphic Quadex Typesetter obtained by the Publications and Graphics Division. At the time of the meeting of the 47th Legislature the division was, on paper, but a year old. Practically, however, it had been in existence for only seven months. The typesetting equipment at that time was a single entry station Compugraphic Editwriter, which was a leased machine transferred from the Department of Natural Resources. The Legislature approved a budget for the lease and operation of the existing equipment under contracted services, although no specific reference was made of the Editwriter itself. The division had no intent of owning the equipment so it was not included with our list of equipment we wished to purchase.

By July of 1981, it became evident that the demands for division services in typesetting had outstripped our ability to supply these items. By the end of the year our typesetting staff had logged 336 hours of overtime.

In investigating the various possibilities it was determined that to merely add to the existing equipment was both impractical and expensive. To add another Editwriter would nearly double our cost of \$1,204 per month, and in the end we would have no more capability than simply another input device. The Quadex, on the other hand, gave us not only another input station but the ability to communicate, the ability to do forms design on the equipment, and a permanent system which could be changed or expanded as needs varied. Our cost increased from \$1,204 per month to \$1,938, still within the original budget approved by the Legislature, but less than the cost of another Editwriter.

In the first six months of operation the Quadex has already offset any additional costs it incurred. I offer the following as evidence:

1. Publication of the Tax and Revenue Anticipation Notes document. In 1981, the Department of Administration published this document at a cost of \$20,782. In 1982, the Department of Administration utilized the services of the Publications and Graphics Division to communicate, typeset and print the document at a cost of \$12,535. This resulted in a comparable publication with more pages for \$8,247 less, a 40% savings.
2. Report of the State Department of Revenue. This report was typeset and printed by the contract vendor in 1981. With all contract discounts applied, the publication cost \$11,645, or \$9.32 per copy. In 1983, the division typeset the report and bid out the printing for a total cost of \$5,833, or \$5.83 per copy. This reflects a 50% savings or \$5,812.

These are only two of the projects we have done on the Quadex but it clearly points out the cost advantage of the system. A total cost savings of \$14,059 easily offsets the additional \$8,800 paid on the equipment.

Each session the Legislative Council enters into a contract with Data Retrieval Corporation of Milwaukee, Wisconsin, for the typesetting of the MCA, the Session Laws, and the Annotations. This is a "sole source" contract which allows the vendor to charge his going rate for the work. The total dollar value of the three contracts is \$161,655, all of which leaves the state without contributing to its economy or tax base. It appears that through the use of the Quadex, the Publications and Graphics Division will, by the 1985 Session, be prepared to do the work in-house at an estimated 23% savings and in a shorter turnaround time. This will be explored with the Legislative Council in the next interim.

As technology advances, we find a growing need to be able to capture the key strokes of one word processor on another. Many hours of state employee time is lost rekeying and reproofing voluminous documents. The Quadex has this capability. What is needed is the time and expertise to further develop it. We have asked the Computer Services Division to work with the Publications and Graphics Division in expanding the interface capability. As Mr. Blumenthal aptly pointed out the Editwriter is antiquated and not suitable for the state's needs; whereas the Quadex puts the state on the "cutting edge" of modern technology and is absolutely necessary to hold down costs.

Representative Quilici
January 31, 1983
Page 3

As Mr. Blumenthal noted it is almost impossible to let a private printer go on-line with the state's computer network without creating a monopolistic situation. The state would lose a competitive environment and could not control its printing costs.

In conclusion, I believe obtaining the Quadex was a sound business decision. However, the Quadex lease is cancelable. If the committee decides it does not want the state to continue its computer-Quadex linkage, I assure the committee the lease will be canceled and the equipment returned.

Sincerely,



MORRIS L. BRUSETT, Director
Department of Administration

Montana Highway Program

**Report to the 48th Legislature
Amended February, 1983**

EXHIBIT 3
3/15/83
Full Committee

The 1984-85 Highway Program

**Project Lists and locations
Amended February, 1983**

Table 12
Project List
Financial District 1

No.	System Desig.	Route No.	Project Location	Letting Date (FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING							
1.	Pri.	U.S. 2	Columbia Falls E & W	1984	4.2	\$ 5,880,000	Reconstruction
2.	Pri.	U.S. 2	Coram - West Glacier	1984	5.1	5,800,000	Reconstruction
3.	Pri.	U.S. 93	Whitefish - N&S	1985	6.0	750,000	Resurface
4.	Pri.	MT 35	E. Shore Flathead Lake	1985	3.3	500,000	Resurface
5.	Pri.	U.S. 93	Polson N.W.	1985	6.2	750,000	Resurface
6.	Sec.	S 212	Moiese - South	1985	1.8	1,000,000	Reconstruction
7.	Sec.	S 352	Dayton - Lake Mary Ronan	1985	1.2	400,000	Reconstruction
8.	Sec.	S 548	West Reserve Dr. - Kalispell	1985	1.4	1,300,000	Reconstruction
9.	Pri.	MT 35	Flathead River Bridge - E. of Kalispell	1985	—	1,000,000	Bridge Rehabilitation
RECONSTRUCTION TRUST FUND (RTF):							
10.	Pri.	U.S. 2	Hungry Horse - Coram	1985	6.0	\$ 5,700,000	Reconstruction
11.	Pri.	U.S. 93	Elmo - Rollins	1985	5.5	4,300,000	Reconstruction
*	Pri.	U.S. 2	Idaho Line - Kalispell	1984		164,400	Pvmt. Pres. (Seal Coat)
*	Pri.	MT 83	Clearwater Jct. - Big Fork	1985		100,800	Pvmt. Pres. (Seal Coat)

* Pavement preservation projects not shown on map

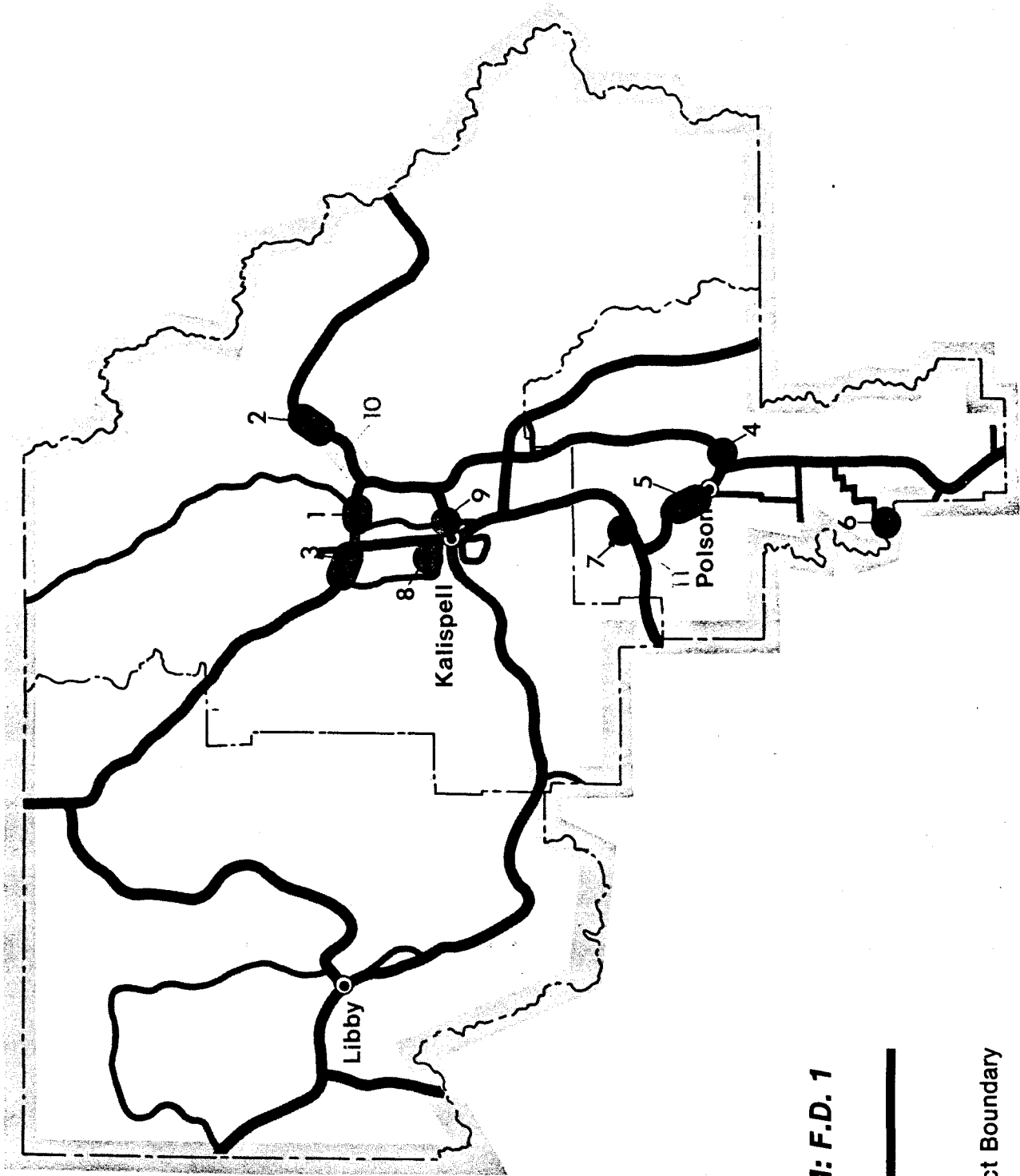


FIGURE 18
HIGHWAY PROGRAM: F.D. 1

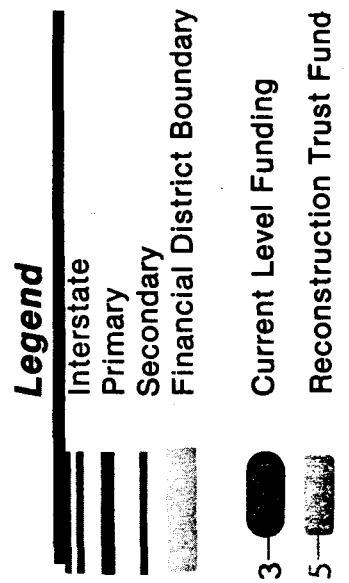


Table 13
Project List
Financial District 2

No.	System Desig.	Route No.	Project Location	Letting Date		Miles	Cost	Scope of Work
				(FY)				

CURRENT LEVEL FUNDING

1.	Int.	I 15	Sunburst - North	1984	9.0		\$ 3,091,545	Resurface
2.	Pri.	U.S. 87	Box Elder - Havre	1985	13.5		2,700,000	Widen & Repave
3.	Pri.	U.S. 87	U.S. 2 - South	1985	1.8		364,000	Resurface
4.	Pri.	U.S. 2	Two Medicine Br. - E & W	1985	3.6		4,800,000	Reconstruction
5.	Pri.	U.S. 2	Shelby - East	1985	5.0		537,000	Resurface
6.	Pri.	U.S. 2	Shelby - East	1985	6.8		816,000	Resurface
7.	Sec.	S 233	St. Joe Road - No. of Havre	1984	6.0		900,000	Resurface
8.	Sec.	S 409	Chester Northwest	1985	8.9		1,200,000	Reconstruction
9.	Urb.	S 232	B.N.R.R. Overpass - Havre	1984	—		2,000,000	Str. Rehabilitation

RECONSTRUCTION TRUST FUND (RTF):

*	Int.	I 15	South of Sweet Grass	1984			114,000	Pymt. Pres. (Seal Coat)
*	Pri.	U.S. 2	Chester - Malta	1984			516,000	Pymt. Pres. (Seal Coat)
*	Pri.	MT 66	Hays - Harlem	1985			474,000	Pymt. Pres. (Seal Coat)

* Pavement preservation projects not shown on map

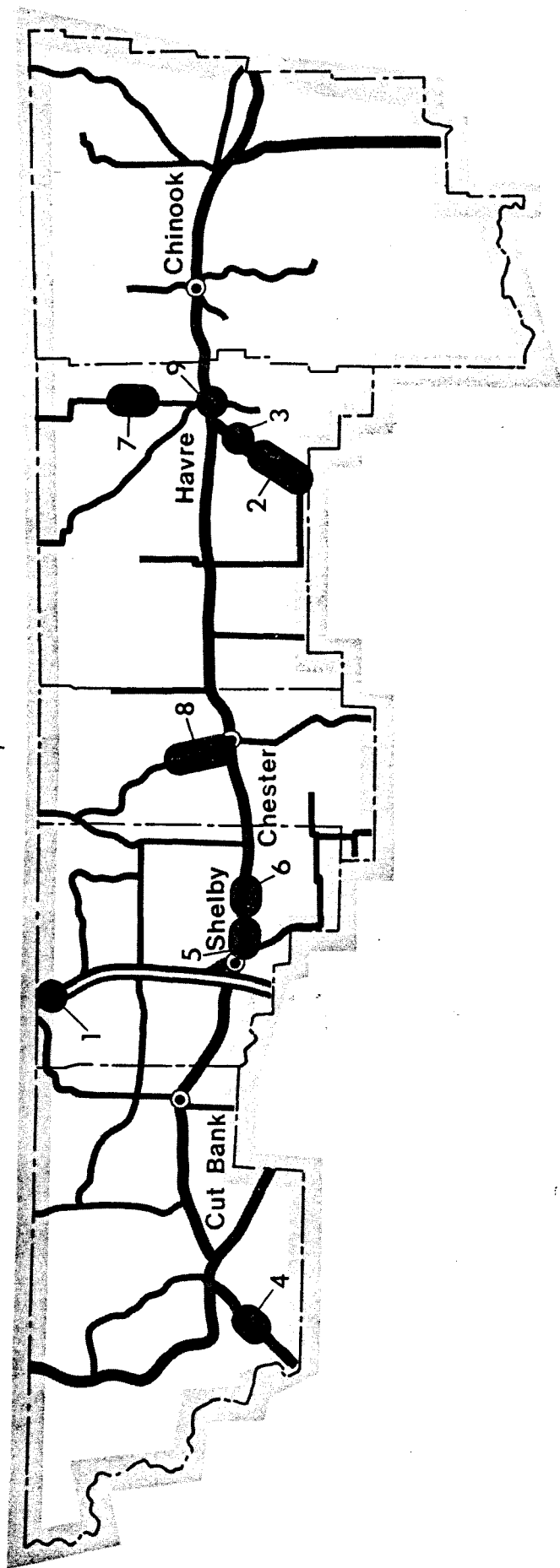


FIGURE 19
HIGHWAY PROGRAM: F.D. 2

Legend

-  Interstate
-  Primary
-  Secondary
-  Financial District Boundary
-  Current Level Funding
-  Reconstruction Trust Fund

Table 14
Project List
Financial District 3

No.	System Desig.	Route No.	Project Location	Letting Date (FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING							
1.	Pri.	MT 16	Culbertson - N	1985	7.1	1,278,000	Resurface
2.	Pri.	U.S. 2	Bainville - W	1985	8.2	1,476,000	Resurface
3.	Sec.	S 242	Loring - N	1985	3.6	1,100,000	Reconstruction
4.	Sec.	S 344	Froid - West	1985	7.5	1,732,000	Reconstruction
5.	Pri.	MT 5	2 Mi. E of Flaxville	1984		400,000	Realign R.R. X-ing (Safety)
RECONSTRUCTION TRUST FUND (RTF):							
*	Pri.	MT 19 & U.S. 191	Grass Range - Malta	1985		236,900	Pvmt. Pres. (Seal Coat)
*	Pri.	MT 66	Hays - Harlem	1985		126,000	Pvmt. Pres. (Seal Coat)
*	Pri.	MT 24	Flowing Wells - Glasgow	1985		372,000	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 2	Malta - Culbertson	1985		600,000	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 2	Chester - Malta	1984		108,000	Pvmt. Pres. (Seal Coat)
*	Pri.	MT 13	Wolf Point - Canadian Line	1984		240,000	Pvmt. Pres. (Seal Coat)
*	Pri.	MT 5 & 16	Scoby-Plentywood- Culbertson	1984		240,000	Pvmt. Pres. (Seal Coat)

*Pavement preservation projects not shown on map

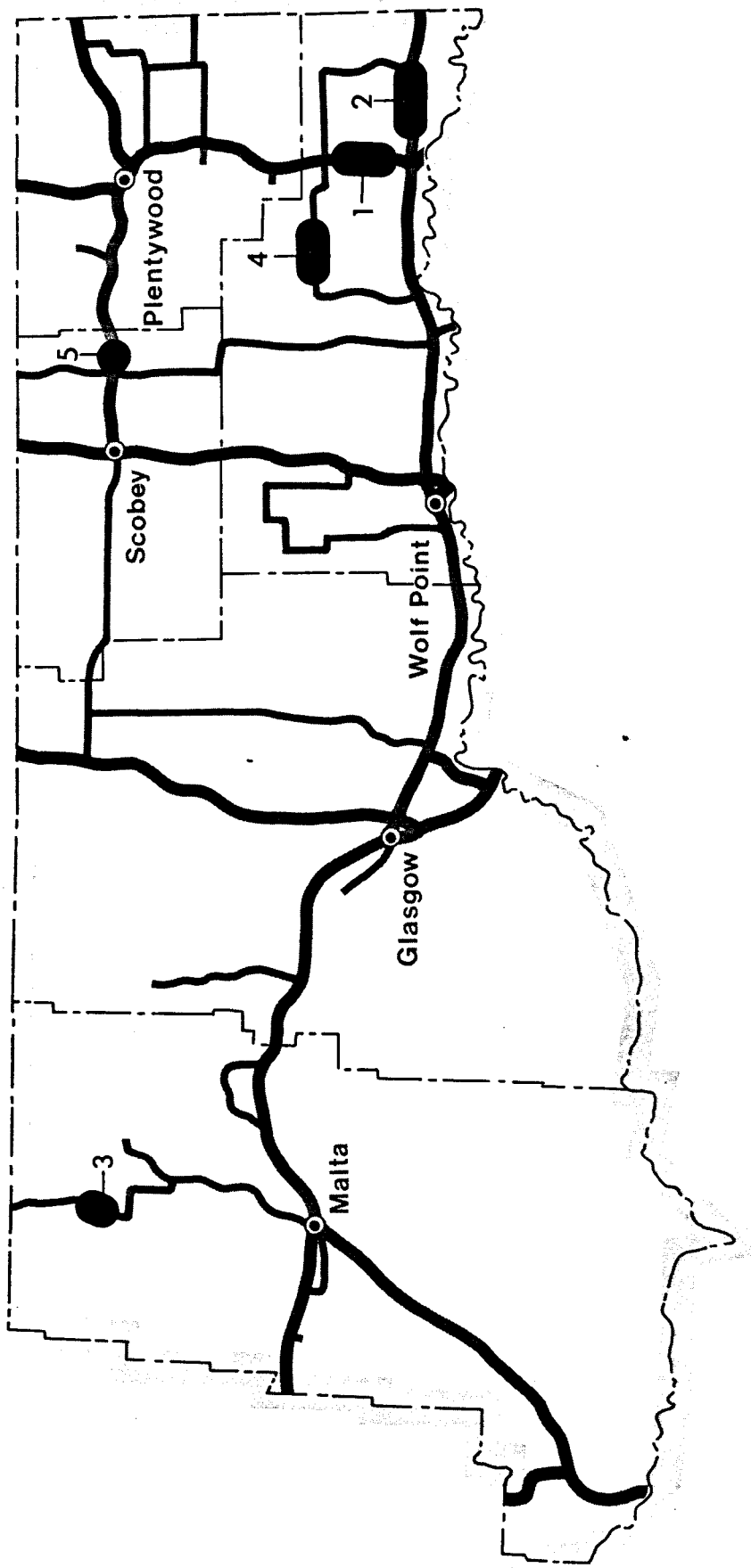


FIGURE 20
HIGHWAY PROGRAM: F.D. 3

Legend

-  Interstate
-  Primary
-  Secondary
-  Financial District Boundary
-  3— Current Level Funding

Table 15
Project List
Financial District 4

				Letting			
No.	System Desig.	Route No.	Project Location	Date (FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING							
1.	Int.	I 94	Dawson Co. Line E.	1984	12.6	\$ 3,600,000	Resurface
2.	Int.	I 94	Glendive E & W	1984	8.0	2,400,000	Resurface
3.	Int.	I 94	Glendive - W	1985	7.0	2,400,000	Resurface
4.	Pri.	MT 200	Sidney - N.E.	1985	5.0	4,000,000	Reconstruction
5.	Sec.	S 201	Presserville - Fairview	1985	6.0	1,300,000	Reconstruction
6.	Pri.	MT 16	Savage - Crane	1984		200,000	Bridge
7.	Sec.	S20**	Snowden Bridge	1984		2,500,000	Bridge (Montana Allocation)
RECONSTRUCTION TRUST FUND (RTF):							
8.	Pri.	MT 16	Savage - Crane	1985	9.0	5,200,000	Reconstruction
9.	Pri.	MT 200	Fairview - S.W.	1985	6.7	4,500,000	Reconstruction
*	Pri.	MT 7	Baker - Wibaux	1985		141,600	Pvmt. Pres. (Seal Coat)
*	Pri.	MT 200S	Glendive - Circle	1985		240,000	Pvmt. Pres. (Seal Coat)
*	Pri.	MT 13	Circle - Wolf Point	1985		240,000	Pvmt. Pres. (Seal Coat)
*	Pri.	MT 200	Jordan - Circle	1984		120,000	Pvmt. Pres. (Seal Coat)

* Pavement preservation projects not shown on map

** Structure location in North Dakota

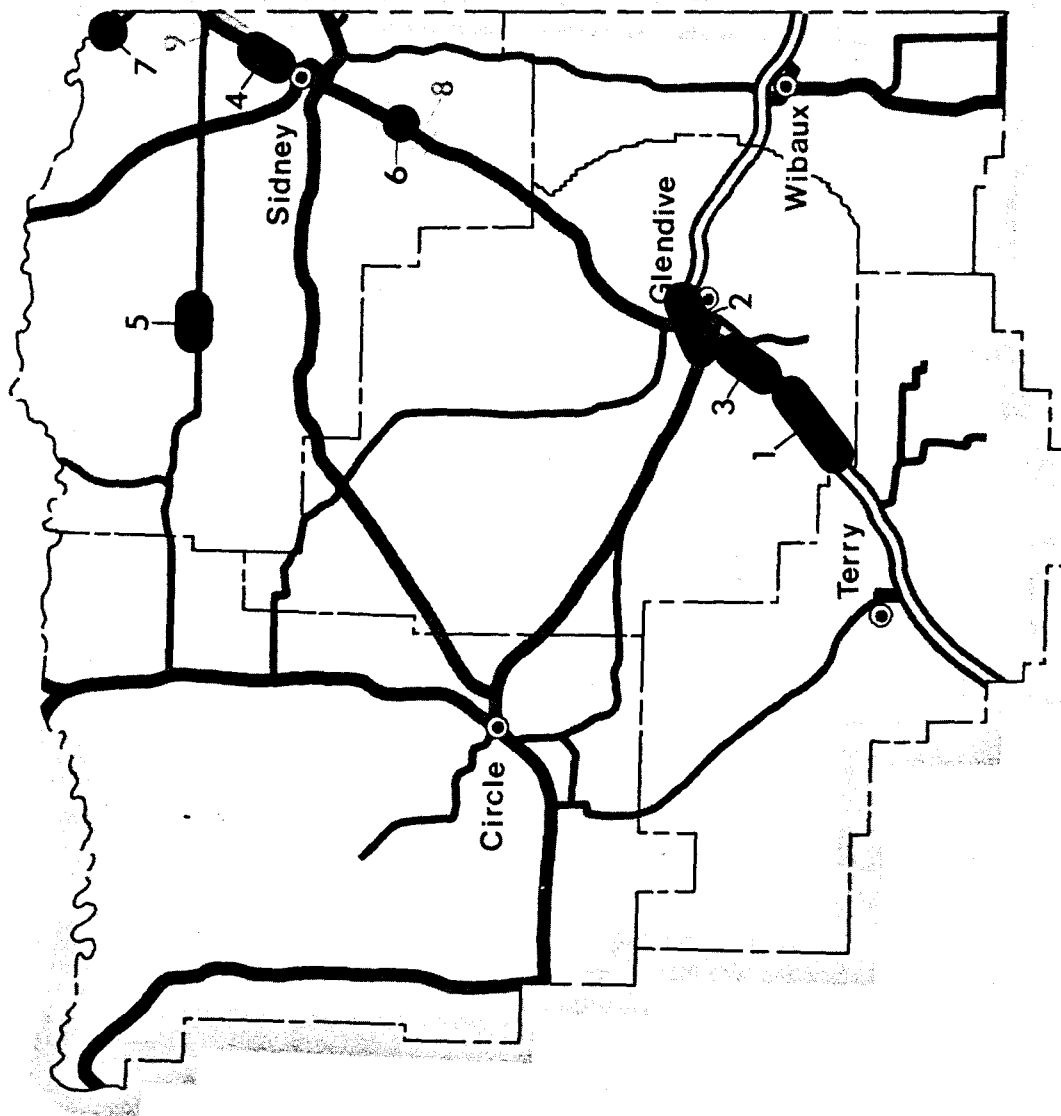


FIGURE 21
HIGHWAY PROGRAM: F.D. 4

Legend

-  Interstate
-  Primary
-  Secondary
-  Financial District Boundary
-  3— Current Level Funding
-  5— Reconstruction Trust Fund

Table 16
Project List
Financial District 5

				Letting			
System Route		Project	Date				
No.	Desig.	No.	Location	(FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING							
1.	Pri.	MT 200	Winnett - West	1984	9.3	6,962,000	Reconstruction
2.	Pri.	MT 200 & US 87	5 Mi. East of Lewistown — E	1984	9.0	2,660,000	Widen & Pave
3.	Pri.	MT 200 & U.S. 87	Moore - Lewistown	1985	14.0	1,000,000	Resurface
4.	Pri.	MT 200 & U.S. 87	Grassrange - W	1985	6.0	500,000	Resurface
5.	Sec.	S 245	Jordan - NW	1984	14.3	1,000,000	Gravel Surface (8.0 mi.) Repave (6.3 mi.)
6.	Sec.	S 426	Hanover Road	1985	3.8	567,000	Reconstruction
RECONSTRUCTION TRUST FUND (RTF):							
*	Pri.	US 191	Lewistown - Roy	1985		252,000	Pvmt. Pres. (Seal Coat)
*	Pri.	MT 19 & US 191	Grassrange - Malta	1985		267,000	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 87	Roundup - Grassrange	1985		158,400	Pvmt. Pres. (Seal Coat)
*	Pri.	MT 200	Grassrange - Jordan	1985		492,000	Pvmt. Pres. (Seal Coat)
*	Pri.	US 87 & US 89	Belt - Moore	1985		24,000	Pvmt. Pres. (Seal Coat)
*	Sec.	S 244	Winnett - South	1985		120,000	Pvmt. Pres. (Seal Coat)

* Pavement preservation projects not shown on map

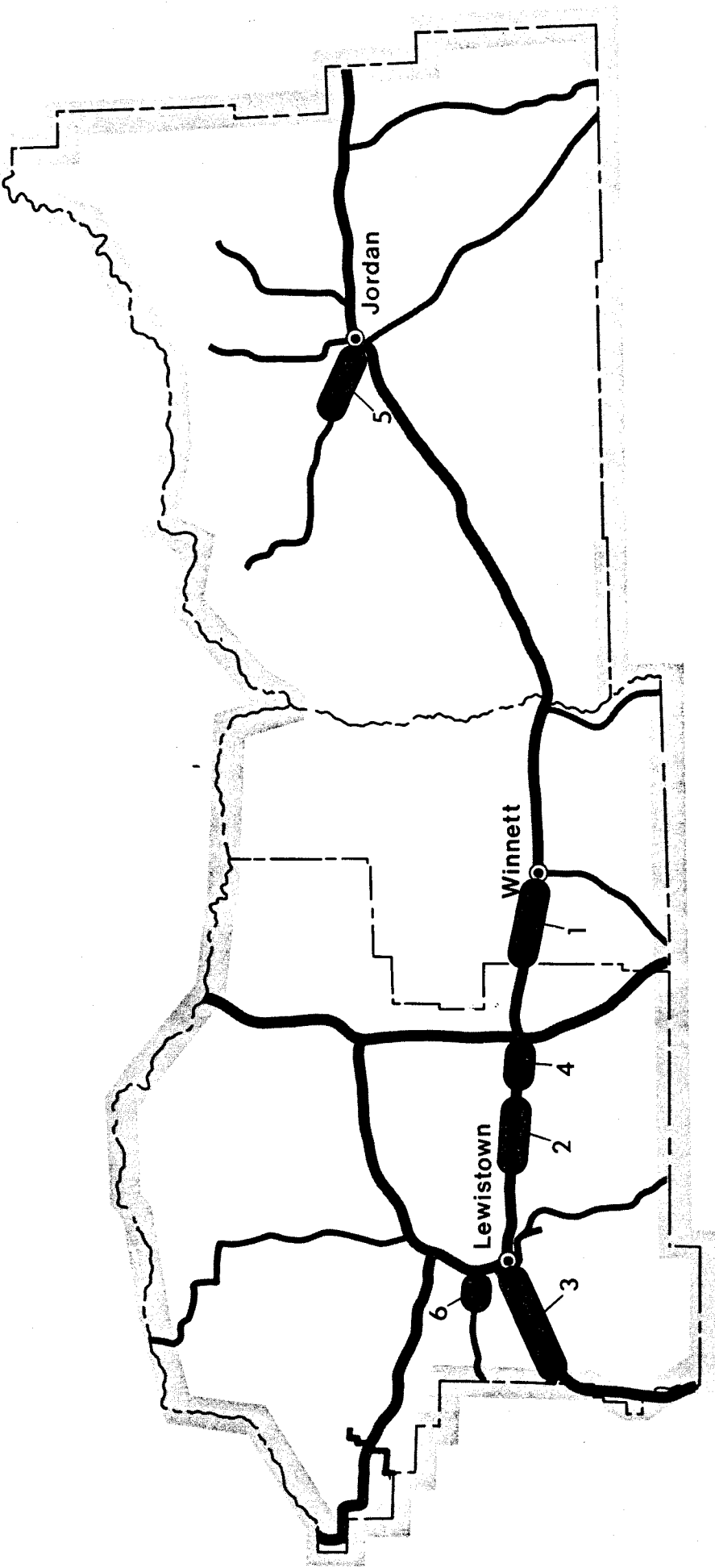


FIGURE 22
HIGHWAY PROGRAM: F.D. 5

Legend

-  Interstate
-  Primary
-  Secondary
-  Financial District Boundary
-  3— Current Level Funding
-  Reconstruction Trust Fund

Table 17
Project List
Financial District 6

System Route			Project Location	Letting		Cost	Scope of Work
No.	Desig.	No.		Date (FY)	Miles		
CURRENT LEVEL FUNDING							
1.	Int.	I 15	Wolf Creek North	1984	5.1	120,000	Expansion Joint Repair (not shown on map)
2.	Int.	I 15	Augusta Int. - North	1984	7.5	2,413,000	Resurface
3.	Int.	I 15	Brady N & S	1984	12.0	3,000,000	Rehabilitate & Resurface
4.	Int.	I 15	Cascade North (NB Lane)	1985	13.0	2,232,789	Resurface
5.	Int.	I 15	Ulm - N & S (SB lane)	1985	8.0	1,374,024	Resurface
6.	Int.	I 15	Vaughn - North	1985	10.0	3,000,000	Resurface
7.	Int.	I 15	Conrad N & S	1985	9.0	3,091,545	Resurface
8.	Pri.	U.S. 89	Freezout Lake E & W	1984	12.5	1,173,000	Widen & Resurface
9.	Pri.	U.S. 89	Sun River - North	1985	10.0	1,400,000	Resurface
10.	Pri.	U.S. 87 & Belt - E & W 89		1985	10.6	1,760,000	Resurface
11.	Sec.	S 330	Ulm S (North Sect.)	1984	6.5	2,800,000	Reconstruction
12.	Sec.	S 218	Solid Road	1985	10.0	1,000,000	Resurface
RECONSTRUCTION TRUST FUND (RTF):							
*	Pri.	U.S. 87	GT. Fis.-Ft. Benton - Big Sandy	1984		372,000	-- Pvmt. Pres. (Seal Coat)
*	Off-Sys	Off-Sys	Simms - Augusta	1984		58,300	Pvmt. Pres. (Seal Coat)
*	Sys						
*	Pri.	US 287	Wolf Creek - Choteau	1984		360,000	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 89	Choteau - Dupuyer	1984		244,000	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 89	Wht. Sul. Spgs. - Belt - Great Falls	1984		237,200	Pvmt. Pres. (Seal Coat)
*	Pri.	MT 80	Ft. Benton - Stanford	1984		564,000	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 87 & Belt - Moore 89		1985		96,000	Pvmt. Pres. (Seal Coat)

* Pavement preservation projects not shown on map

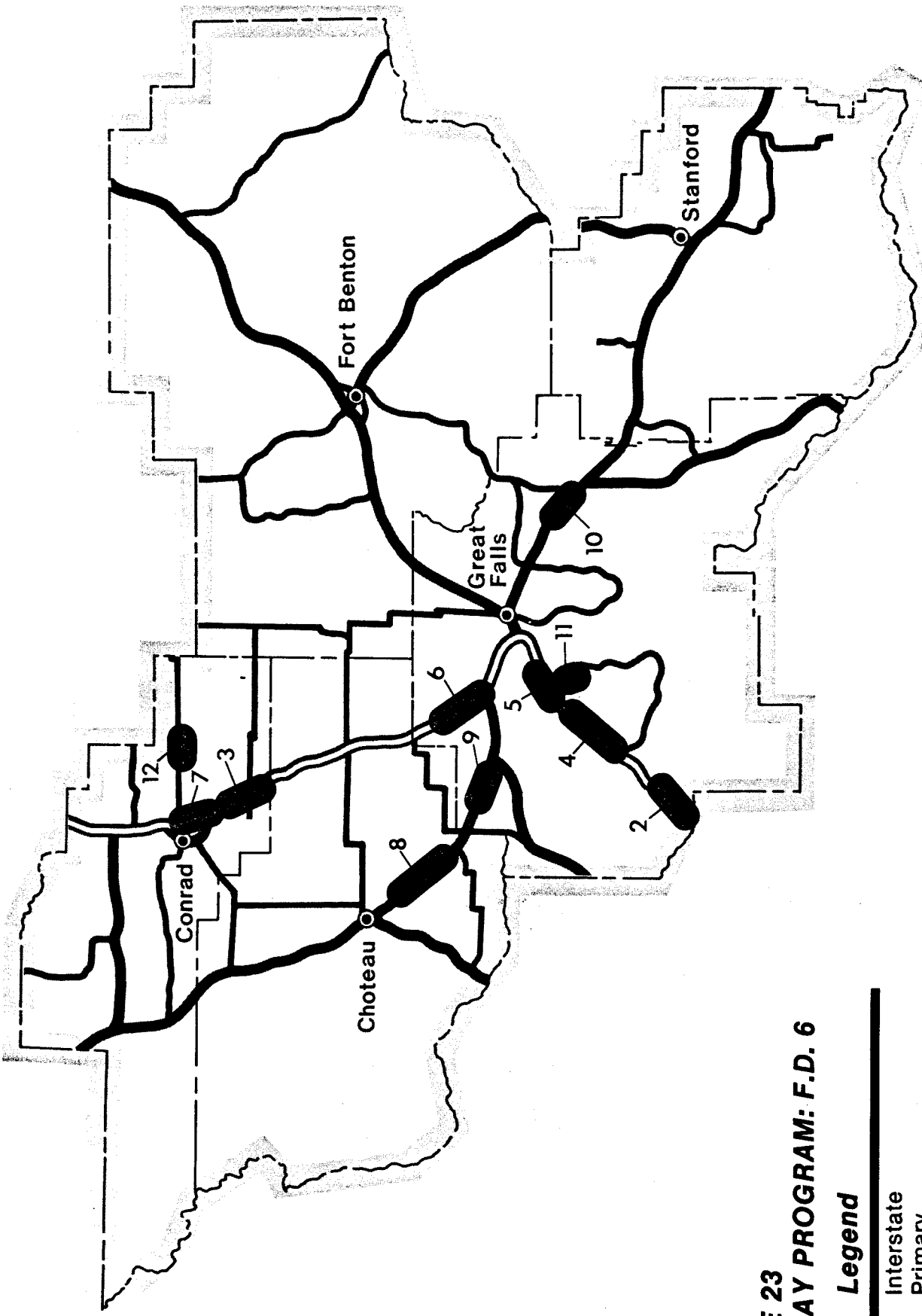


FIGURE 23
HIGHWAY PROGRAM: F.D. 6

Legend

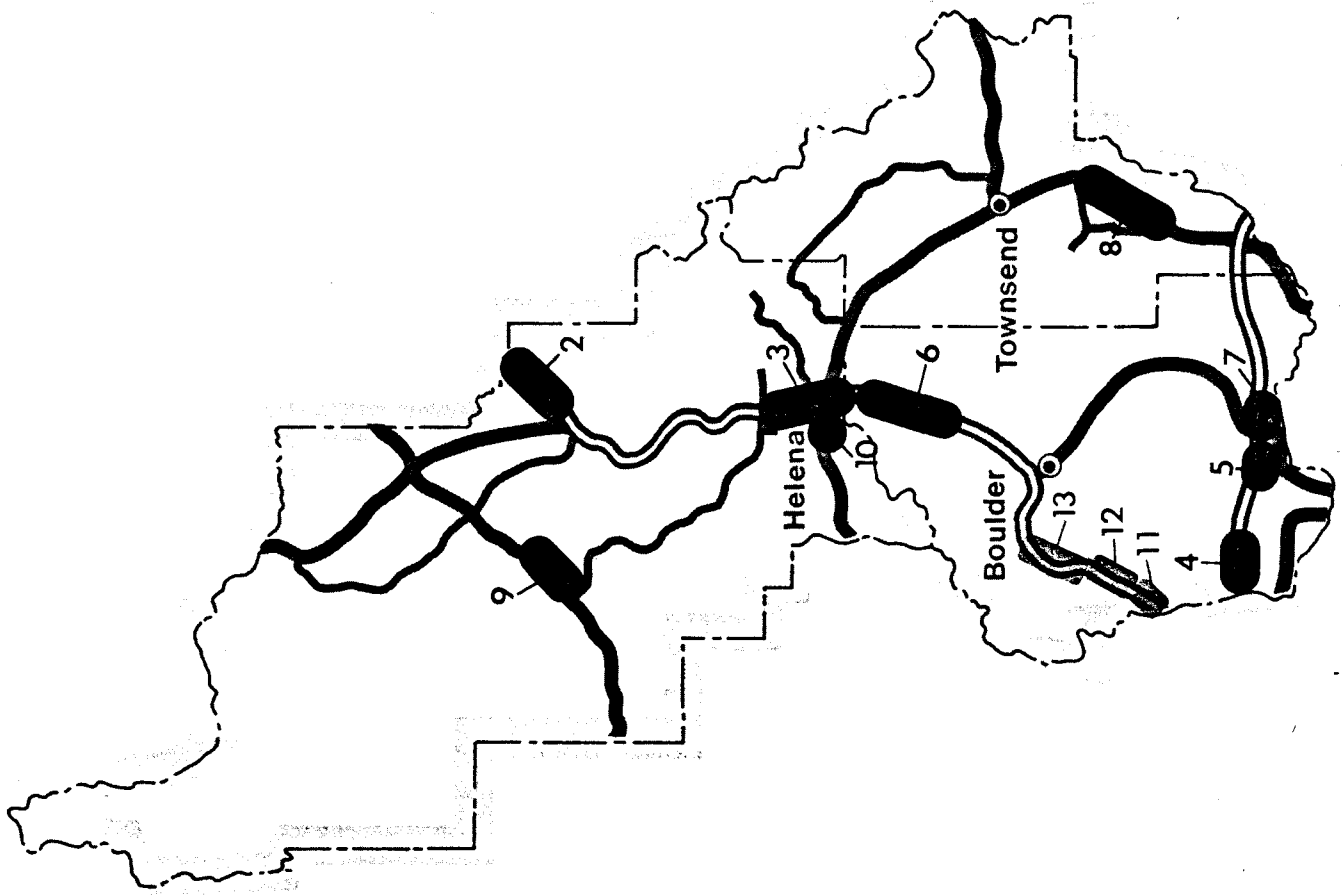
-  Interstate
-  Primary
-  Secondary
-  Financial District Boundary
-  3— Current Level Funding
-  Reconstruction Trust Fund

Table 18
Project List
Financial District 7

No.	System Desig.	Route No.	Project Location	Letting Date (FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING							
1.	Int.	I 15	Wolf Creek - North	1984	5.1	\$ 120,000	Expansion Joint Repair (not shown on map)
2.	Int.	I 15	Augusta Int. - North	1984	11.5	4,108,000	Resurface
3.	Int.	I 15	Jefferson Co. Line No.	1984	10.0	3,000,000	Resurface
4.	Int.	I 90	Homestake - East & West	1984	6.0	1,800,000	Resurface
5.	Int.	I 90	Whitehall - Cardwell	1984	6.9	2,000,000	Resurface & Rehabilitation
6.	Int.	I 15	Jefferson City - N&S	1985	15.0	4,500,000	Resurface
7.	Int.	I 90	Cardwell - East	1985	8.0	2,748,000	Resurface
8.	Pri.	U.S. 287	Toston - South	1984	12.0	1,146,000	Widen & Repave
9.	Pri.	MT 200	Rogers Pass - East (E. Sect.)	1984	7.7	3,176,000	Reconstruction
10.	Urban		Cruse Ave. - 6th to Neill Ave.	1985	0.3	1,237,000	Reconstruction
RECONSTRUCTION TRUST FUND (RTF):							
*	Pri.	MT 200	Missoula - Great Falls	1984		198,000	Pvmt. Pres. (Seal Coat)
*	Pri.	MT 55	Whitehall - Silver Star	1984		156,000	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 287	Three Forks - Harrison	1984		180,000	Pvmt. Pres. (Seal Coat)
*	Off- Sys		Simms - Augusta	1984		157,700	Pvmt. Pres. (Seal Coat)
*	Int.	I 90	East of Whitehall	1984		262,200	Pvmt. Pres. (Seal Coat)
ADVANCED CONSTRUCTION - INTERSTATE (ACI)							
11.	Int.	I 15	Elk Park - North	1984	3.0	7,894,000	New Construction
12.	Int.	I 15	Bernice South	1984	4.1	10,788,000	New Construction
13.	Int.	I 15	Bernice - Basin	1984	7.2	17,514,000	New Construction

* Pavement preservation projects not shown on map

FIGURE 24
HIGHWAY PROGRAM: F.D. 7



Legend

interstate

Primary

Secondary

Financial District Boundary

Current Level Funding

Advanced Construction — Interstate

Table 19
Project List
Financial District 8

System		Route	Project	Letting		Miles	Cost	Scope of Work
No.	Desig.	No.	Location	Date	(FY)			
CURRENT LEVEL FUNDING								
1.	Int.	I 90	St. Regis - E & W	1984	7.3	6,000,000	Reconstruction	
2.	Int.	I 90	Superior - E & W	1984	19.7	4,800,000	Resurface	
3.	Int.	I 90	Clinton - E & W	1984	13.0	3,900,000	Resurface	
4.	Int.	I 90	Beavertail - East	1984	7.0	2,090,900	Resurface	
5.	Int.	I 90	Gold Creek - E & W	1984	10.0	3,000,000	Resurface	
6.	Int.	I 90	Superior to Deer Lodge	1984	140.0	70,000	Expansion Joint Repair (not shown on map)	
7.	Int.	I 90	Missoula - E & W	1985	11.0	550,000	Bridge Deck Rehab. not shown	
8.	Int.	I 90	Nine Mile - E & W	1985	7.6	1,306,000	Resurface	
9.	Int.	I 90	Bearmouth - E & W	1985	8.0	2,748,040	Resurface	
10.	Pri.	MT 200	Thompson Falls - N.W.	1984	16.7	2,500,000	Resurface	
11.	Pri.	MT 200	Clearwater Weigh St.	1984	-	750,000	Weigh Station	
12.	Pri.	MT 200	Plains - West	1985	7.0	732,000	Resurface	
13.	Pri.	U.S. 93	Brooks & Mount - Missoula	1985	1.2	1,320,000	New Construction	
14.	Sec.	S 382	Perma - North	1985	2.8	1,100,000	Reconstruction	
RECONSTRUCTION TRUST FUND (RTF):								
15.	Pri.	U.S. 93	Desmet - Evaro	1985	5.5	4,300,000	Reconstruction	
*	Pri.	MT 200	Idaho Line - Plains	1984		384,000	Pvmt. Pres. (Seal Coat)	
*	Pri.	MT 135	St. Regis - Paradise	1984		244,000	Pvmt. Pres. (Seal Coat)	
*	Pri.	MT 200	Missoula - Great Falls	1984		198,000	Pvmt. Pres. (Seal Coat)	
*	Pri.	Mt 141	Avon - Helmville - MT 200	1984		156,000	Pvmt. Pres. (Seal Coat)	
*	Pri.	U.S. 93	Missoula - Ronan	1984		108,000	Pvmt. Pres. (Seal Coat)	
*	Pri.	MT 83	Clearwater Jct. - Big Fork	1985		139,200	Pvmt. Pres. (Seal Coat)	

* Pavement preservation projects not shown on map

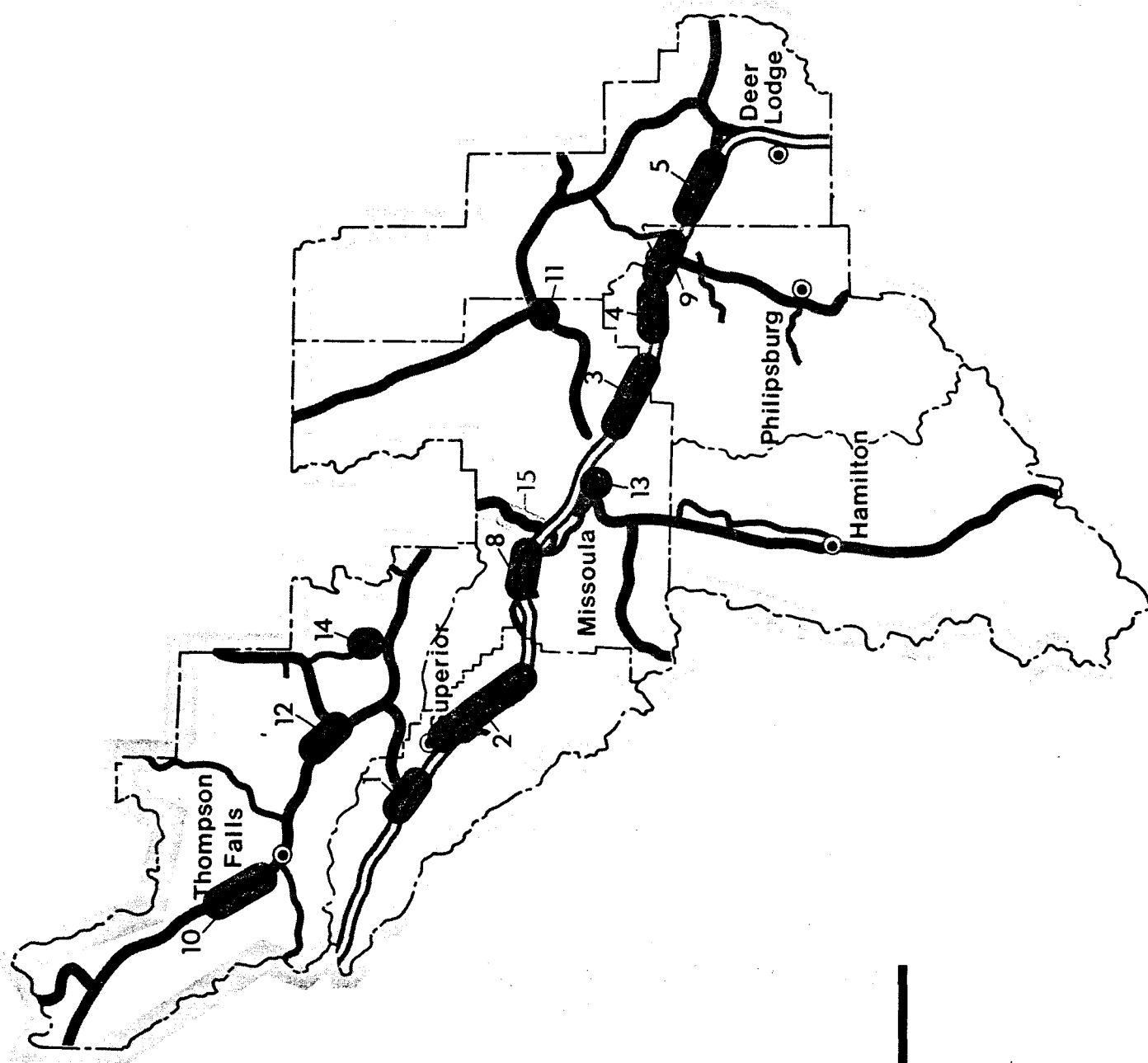


FIGURE 25
HIGHWAY PROGRAM: F.D. 8

Legend

-  Interstate
-  Primary
-  Secondary
-  Financial District Boundary
-  3— Current Level Funding
-  5— Reconstruction Trust Fund

Table 20
Project List
Financial District 9

System Route		Project Location	Letting Date (FY)	Miles	Cost	Scope of Work
No.	Desig. No.					
CURRENT LEVEL FUNDING						
1.	Int.	I 90	Homestake E & W	1984	3.0	\$ 900,000
2.	Int.	I 15	Butte West	1984	1.7	36,000
3.	Pri.	MT 41	Dillon - Twin Bridges	1984	7.3	999,000
4.	Pri.	U.S. 287	8 Mi. So. of Cameron - S	1984	5.5	1,696,000
5.	Pri.	MT 48	Anaconda - Warm Springs	1985	6.1	548,000
6.	Pri.	MT 41	Twin Bridges - N	1985	6.4	578,000
7.	Sec.	278	Jackson - North	1985	7.2	600,000
RECONSTRUCTION TRUST FUND (RTF):						
*	Pri.	MT 43	Idaho Line - Wisdom	1984		48,000
*	Pri.	MT 41	Dillon - Twin Bridges	1984		331,200
*	Pri.	U.S. 287	Hebgen Dam E & W	1984		84,000
*	Int.	I 90	West of Opportunity Jct.	1984		178,600
*	Int.	I 15	Idaho Line - Butte	1985		1,672,000

* Pavement preservation projects not shown on map

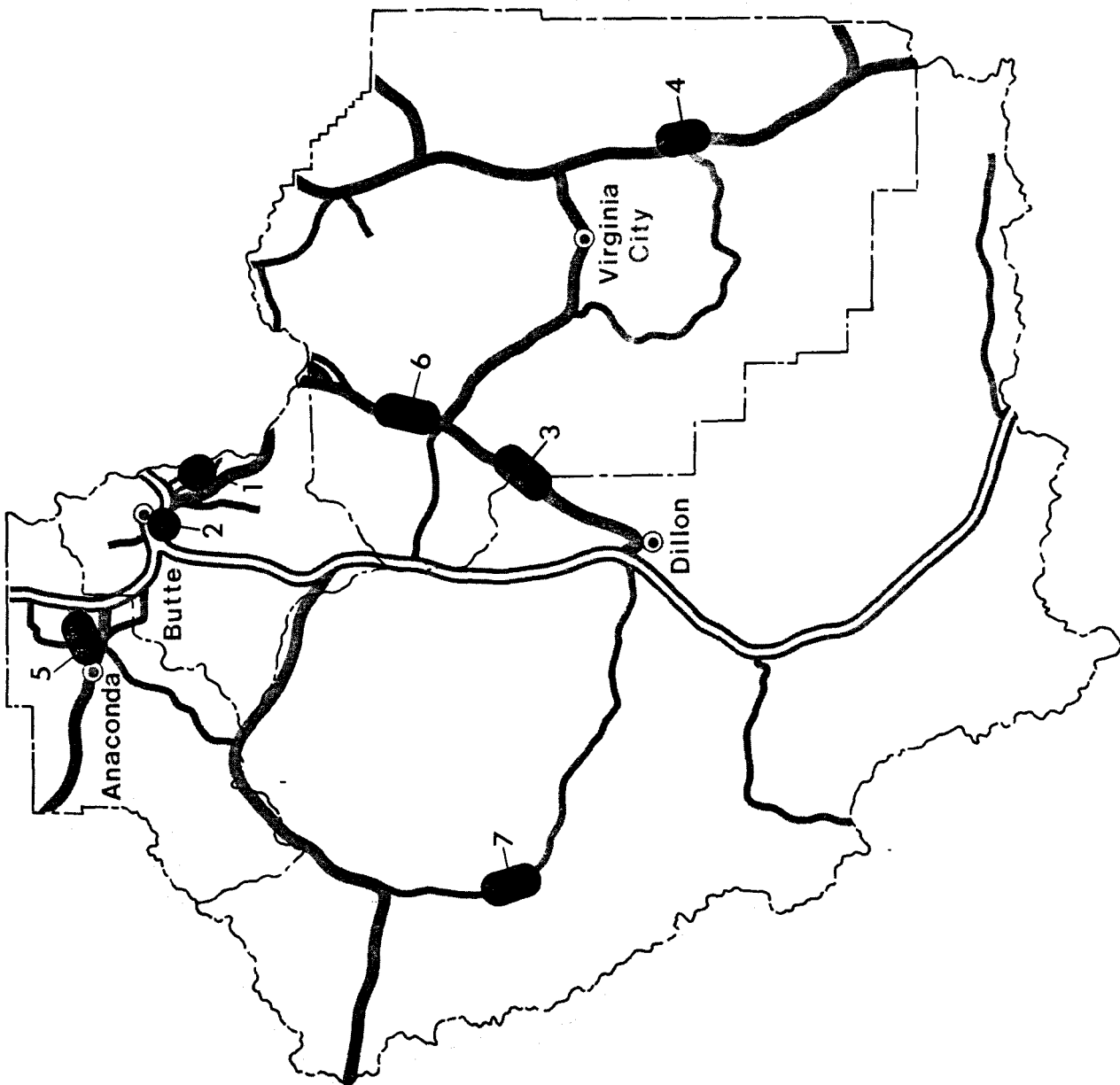


FIGURE 26
HIGHWAY PROGRAM: F.D. 9

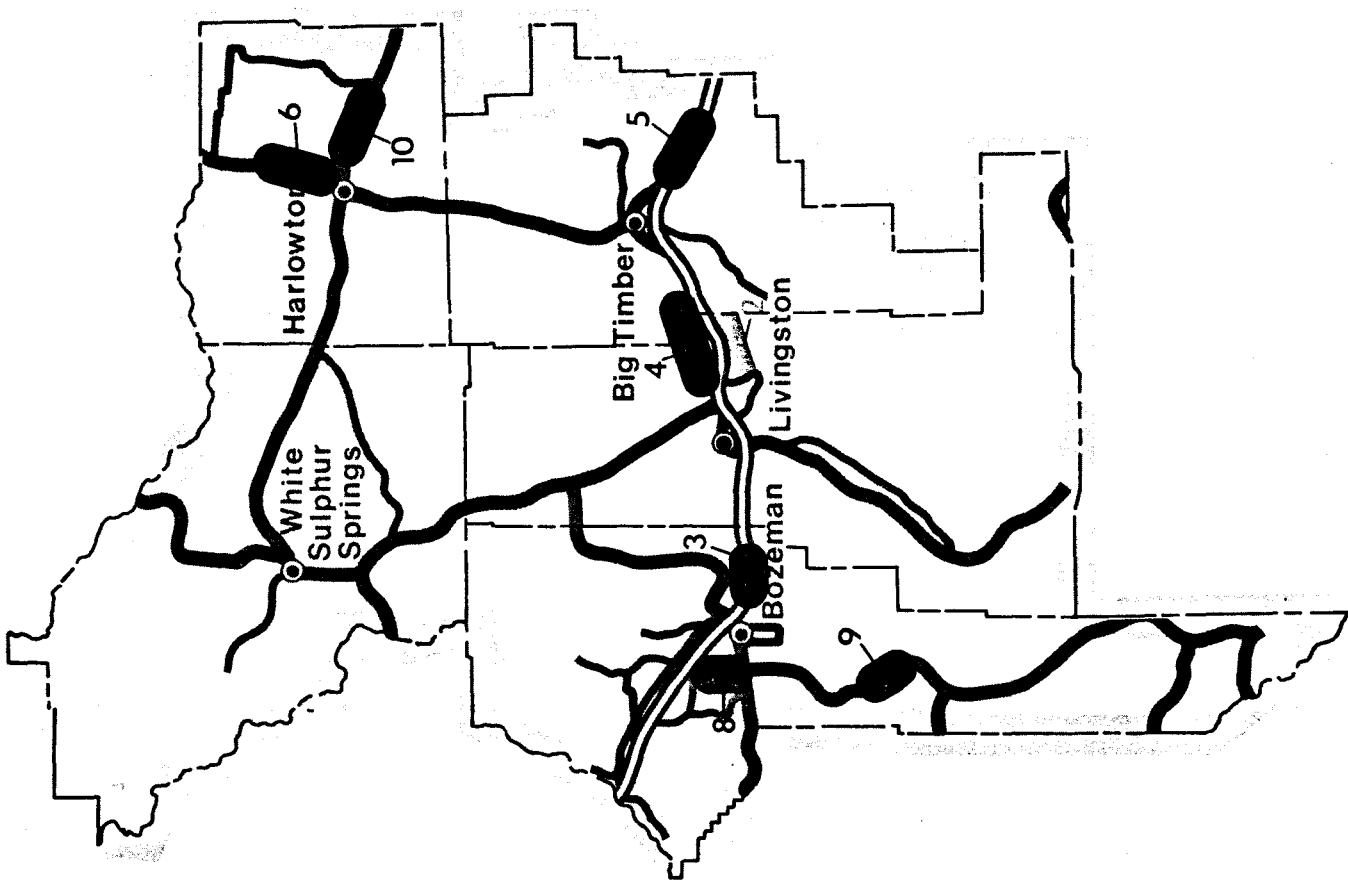
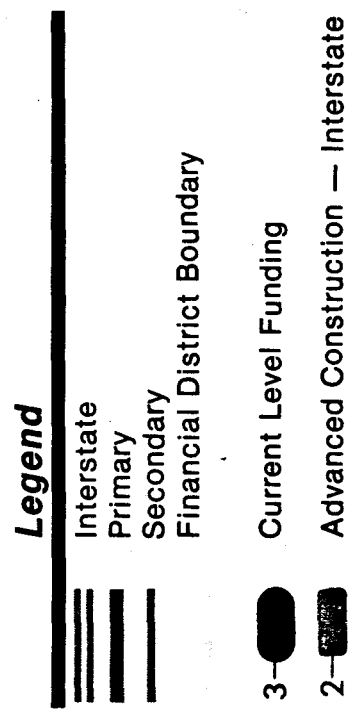
Legend

-  Interstate
-  Primary
-  Secondary
-  Financial District Boundary
-  Current Level Funding
-  Reconstruction Trust Fund

Table 21
Project List
Financial District 10

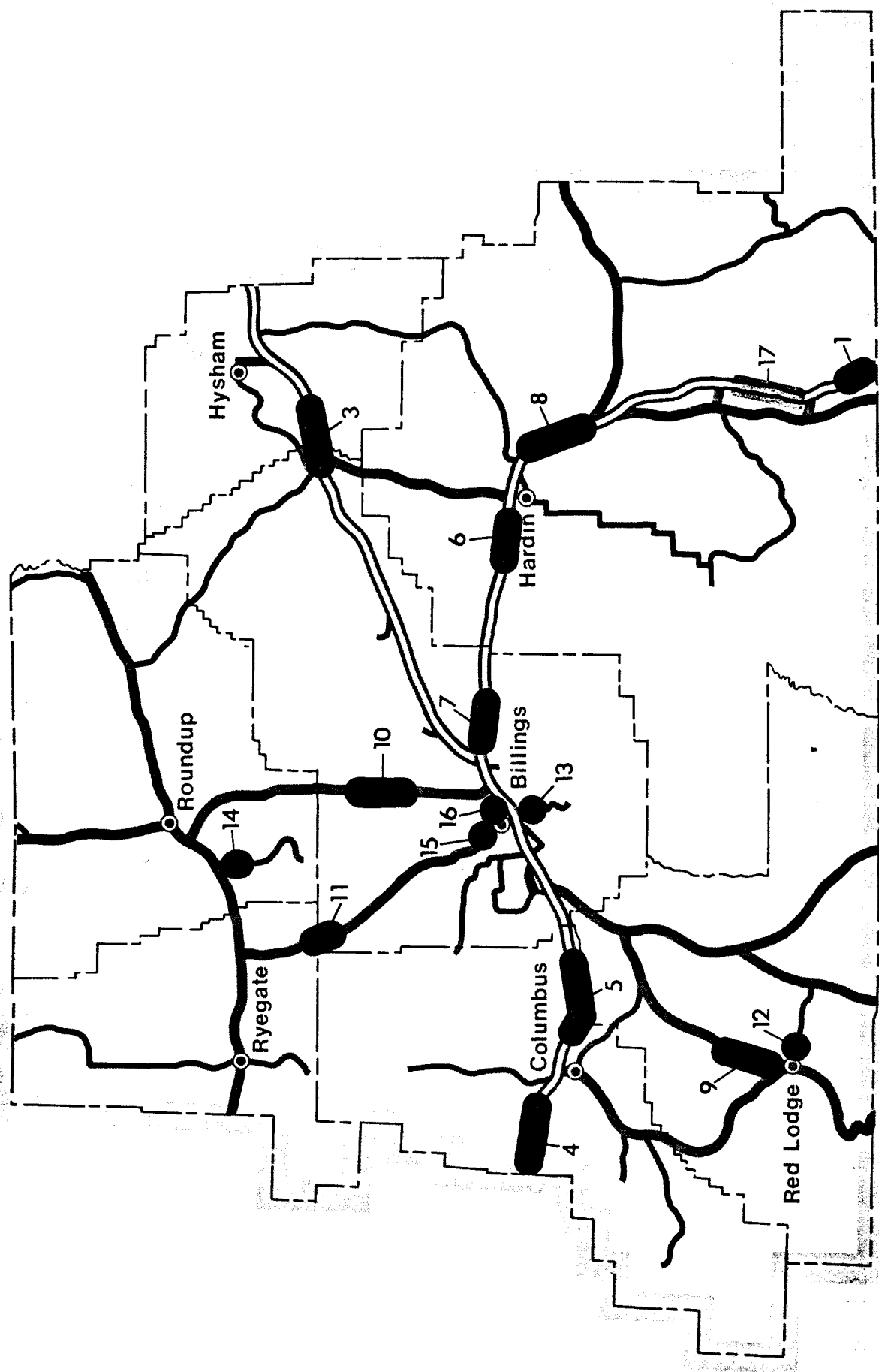
				Letting			
System Route		Project	Date				
No.	Desig.	No.	Location	(FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING							
1.	Int.	I 90	Bozeman - E & W	1984	19.5	\$ 50,400	Expansion Joint Repair (not shown on map)
3.	Int.	I 90	Bozeman Northside & East	1985	6.0	2,061,030	Resurface
4.	Int.	I 90	Mission Int. - E.	1985	14.0	4,809,070	Resurface
5.	Int.	I 90	Greycliff - E & W	1985	8.0	2,748,040	Resurface
6.	Pri.	U.S. 191	Harlowton - North	1984	8.9	2,535,000	Widen & Repave
7.	Pri.	MT 86	Jct. N. of Bozeman	1984		400,000	Intersection Imp. not shown on map.
8.	Pri.	MT 85	Jack Rabbit Lane	1985	6.7	1,376,000	Widen & Repave
9.	Pri.	U.S. 191	Gallatin Canyon	1985	6.0	1,320,000	Widen & Repave
10.	Pri.	U.S. 12	Shawmut - West	1985	8.4	925,000	Widen & Repave
RECONSTRUCTION TRUST FUND (RTF):							
*	Pri.	U.S. 89	Livingston - Wht. Sul. Spgs.	1984		360,000	Pvmt. Pres. (Seal Coat)
*	Pri.	MT 86	Bozeman - Wilsall	1984		84,000	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 191	W. Yellowstone - 4 Corners	1984		300,000	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 287	Hebgen Dam E & W	1984		186,000	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 89	Gardiner - Livingston	1984		324,000	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 191	Big Timber - Harlowton	1984		204,000	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 87 & 89	Wht. Sul. Spgs. - Belt - Gt. Falls	1984		237,200	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 12	Townsend - Harlowton	1984		456,000	Pvmt. Pres. (Seal Coat)
* Pavement preservation projects not shown on map.							
ADVANCED CONSTRUCTION - INTERSTATE (ACI):							
2.	Int.	I 90	Springdale West	1985	9.2	9,014,000	Construction - add 2 lanes

FIGURE 27
HIGHWAY PROGRAM: F.D. 10



Project List Financial District 11

No.	System Desig.	Route No.	Project Location	Letting Date (FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING							
1.	Int.	I 90	Wyoming Line - N	1984	5.0	\$10,000,000	New Construction
2.	Int.	I 90	E. of Reed Point - Crow Agency	1984	117.4	299,000	Expansion Joint Repair (not shown on map)
3.	Int.	I 94	Hysham Hills	1984	EB 13.0 WB 4.0	2,434,405	Resurface
4.	Int.	I 90	Reedpoint E & W	1984	EB 14.0 WB 8.0	3,285,700	Resurface
5.	Int.	I 90	Park City E & W	1984	17.4	5,000,000	Resurface
6.	Int.	I 90	Hardin W.	1984	5.9	1,860,000	Resurface
7.	Int.	I 90	Pine Hills Int. S & E	1985	6.0	2,061,000	Resurface
8.	Int.	I 90	Dunmore Int. - N & S	1985	10.9	3,744,205	Resurface
9.	Pri.	U.S. 212	Boyd S. - Red Lodge - Boyd	1984	8.9	1,760,000	Widen & Repave
10.	Pri.	U.S. 87	Billings - N	1985	9.7	1,412,000	Widen & Repave
11.	Pri.	MT 3	Lavina - S	1985	6.1	650,000	Resurface
12.	Sec.	S. 308	Red Lodge - East (Bear Creek Sections)	1984	1.7	750,000	Reconstruction
13.	Sec.	S 416	Int. of FAS 416 & Jellison Rd.	1985		30,000	Reconstruction
14.	Sec.	S 381	Goulding Creek Rd.	1985		880,000	Reconstruction
15.	Urban		Grand Ave. & 8th St. Billings	1985	3.2	64,000	Signals
16.	Urban		Central Ave. & 19th St. - Billings	1985		64,000	Signals
RECONSTRUCTION TRUST FUND (RTF):							
*	Pri.	U.S. 212	Cooke City - Red Lodge	1984		72,000	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 87	Roundup - Grassrange	1985		369,000	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 87	Billings - Roundup	1985		252,000	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 12	Roundup - Forsyth	1985		321,500	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 12	Harlowton - Roundup	1985		240,000	Pvmt. Pres. (Seal Coat)
* Pavement Preservation projects not shown on map							
ADVANCED CONSTRUCTION - INTERSTATE (ACI)							
17.	Int.	I 90	Lodgegrass - S	1985	11.7	16,937,000	New Construction



Legend

- Interstate
- Primary
- Secondary
- Financial District Boundary
- 3 — Current Level Funding
- 17 — Advanced Construction — Interstate

FIGURE 28
HIGHWAY PROGRAM: F.D. 11

Table 23
Project List
Financial District 12

System			Project Location	Letting		Cost	Scope of Work
No.	Desig.	Route No.		Date (FY)	Miles		
CURRENT LEVEL FUNDING							
1.	Int.	I 94	Hathaway E & W, E.B.	1985	13.0	\$ 2,233,000	Resurface
2.	Int.	I 94	Prairie Co. Line - West	1985	8.5	1,500,000	Resurface
3.	Pri.	MT 59	Main & Haynes - Miles City	1984	1.3	3,600,000	Reconstruction
4.	Sec.	S 484	Ashland - Otter Cr.	1984	10.0	1,200,000	Pavement
5.	Sec.	S 447	12 Mi. South of Rosebud South	1984	4.0	1,500,000	Reconstruction
6.	Urban		Leighton Blvd. Mont. to Haynes in Miles City	1984	1.0	1,065,000	Reconstruction
7.	Pri.	U.S. 212	Powder River Bridge	1985		2,000,000	Bridge Replacement
RECONSTRUCTION TRUST FUND (RTF):							
*	Pri.	U.S. 12	Roundup - Forsyth	1985		362,500	Pvmt. Pres. (Seal Coat)
*	Pri.	MT 59	Miles City - Broadus	1985		276,000	Pvmt. Pres. (Seal Coat)
*	Pri.	U.S. 12	Miles City - ND Line	1985		389,000	Pvmt. Pres. (Seal Coat)
*	Pri.	MT 7	Baker - Wibaux	1985		98,400	Pvmt. Pres. (Seal Coat)

* Pavement preservation projects not shown on map

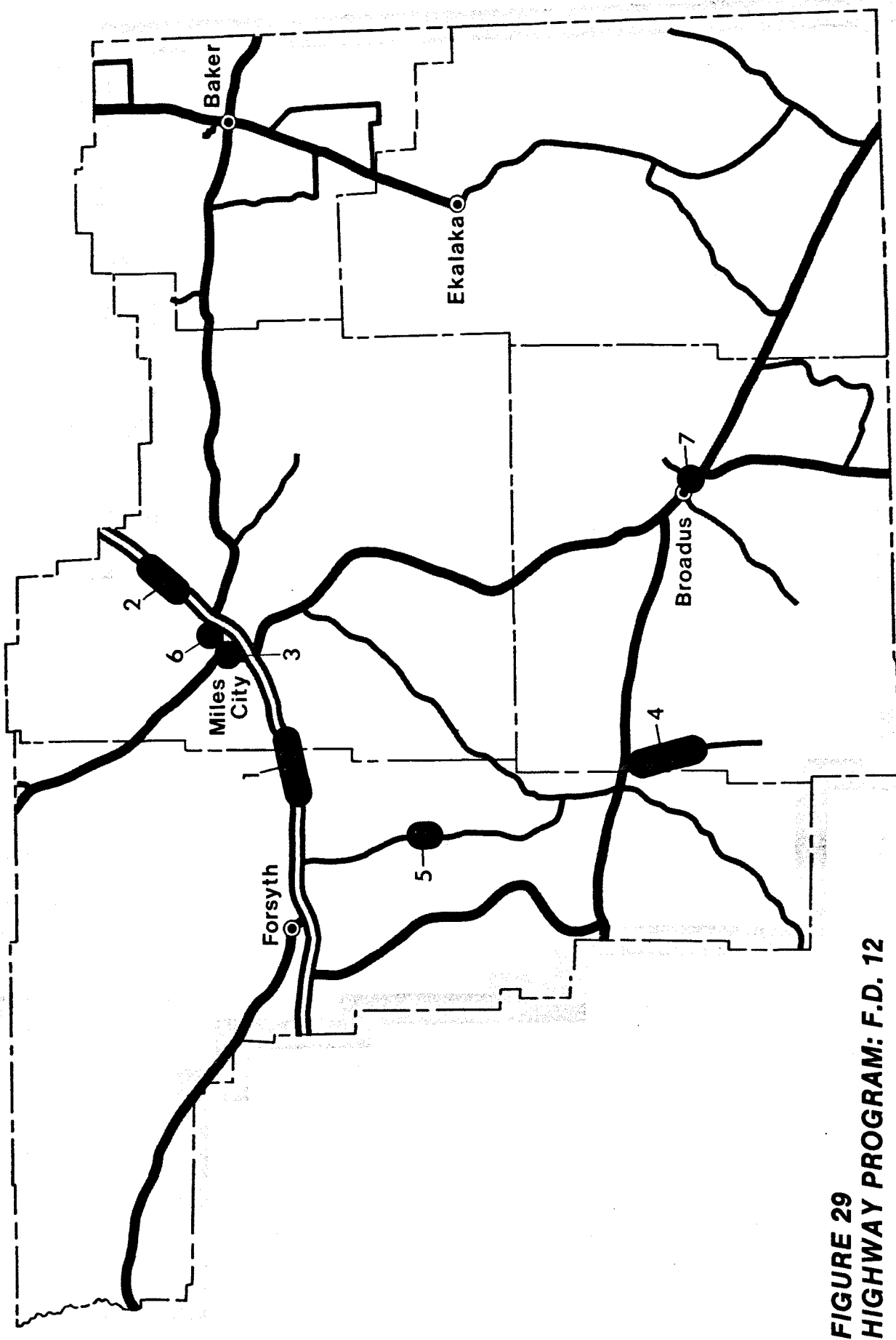


FIGURE 29
HIGHWAY PROGRAM: F.D. 12

Legend

-  Interstate
-  Primary
-  Secondary
-  Financial District Boundary
-  3— Current Level Funding

VISITOR'S REGISTER

HOUSE Appropriations

COMMITTEE

BILL Administrators

DATE March 15, 1983
a.m.

SPONSOR

[illegible]

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

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.