

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 53rd LEGISLATURE - REGULAR SESSION

JOINT SUBCOMMITTEE ON GENERAL GOVERNMENT & TRANSPORTATION

Call to Order: By REP. MARY LOU PETERSON, CHAIRMAN, on February 3, 1993, at 8:00 AM.

ROLL CALL

Members Present:

Rep. Mary Lou Peterson, Chair (R)
Sen. Harry Fritz, Vice Chair (D)
Rep. Marjorie Fisher (R)
Sen. Gary Forrester (D)
Rep. Joe Quilici (D)
Sen. Larry Tveit (R)

Members Excused: None

Members Absent: None

Staff Present: Clayton Schenck, Legislative Fiscal Analyst
Dan Gengler, Office of Budget & Program Planning
Elaine Benedict, Committee Secretary

Please Note: These are summary minutes. Testimony and discussion are paraphrased and condensed.

Committee Business Summary:

Hearing: DEPARTMENT OF TRANSPORTATION
Executive Action: NONE

Announcements/Discussion:

CHAIRMAN MARY LOU PETERSON distributed a bill for the change in the Sec. of State's Office for consideration by the subcommittee.

HEARING ON DEPARTMENT OF TRANSPORTATION

Tape No. 1:A:113

STATE MOTOR POOL

Informational Testimony:

Mr. Clayton Schenck, Legislative Fiscal Analyst, reviewed the budget for the program. **EXHIBITS 1 and 2**

Mr. Bruce Barrett, Department of Transportation, distributed graphs. **EXHIBIT 3.** The department will evaluate the fleet size

on a semi-annual basis and, if travel decreases, the fleet size will be reduced. He addressed the modification request. Of 197 vehicles, 70 are on long-term lease to other agencies. Agencies have requested that more lease units be made available.

Mr. Dan Gengler, Office of Budget and Program Planning, stated that, with the reductions being made, the agencies need tools which will allow them to do more with less. The Motor Pool is less expensive than using one's own vehicle or having individual agency fleets.

Questions, Responses, and Discussion:

CHAIRMAN PETERSON asked how many of the 180 units are being replaced this year. Mr. Barrett answered 53. The next time the department will be able to purchase vehicles will be in a year.

SEN. LARRY TVEIT asked if the depletion of fleet was due to too many miles on the units. Mr. Barrett responded that the vehicles were removed from the fleet when they were no longer economical or safe, either because they had been wrecked or had reached the approximately 85,000-100,000 mile limit.

SEN. TVEIT asked how many miles/year is average for a vehicle. Mr. Barrett answered approximately 25,000-30,000/year for a mid-sized car. He said that it depends on the job for which the vehicle is being used.

STORES INVENTORY

Tape No. 1:A:550

Informational Testimony:

Mr. Schenck reviewed the budget for the program. EXHIBITS 4 and 2

Mr. Bill Salisbury, Administrator, Administration, stated that the program is run as if it were funded through a proprietary account, but that it is funded through state special revenue because of the request of the legislative auditor.

BUDGET ITEM STATEWIDE FUEL USER SYSTEM NETWORK:

Questions, Responses, and Discussion:

SEN. TVEIT asked if the program is bidding fuel. Mr. Salisbury answered that it is, but that it is difficult to estimate who will supply the program and where the fuel will be purchased.

REP. JOE QUILICI believes the program may be better run under the Department of Transportation since they are the primary user and are responsible for digging up the underground storage tanks.

Informational Testimony:

Mr. Barrett stated that the purpose of the system is to reduce the number of government owned underground fuel tanks by having as many commercial sites (which would provide fuel at a lower cost) as possible. The program is also intended to provide state owned sites. Remote, government owned sites will be necessary for excessively large vehicles that cannot easily access commercial sites.

Questions, Responses, and Discussion:

SEN. GARY FORRESTER asked if the department is eligible to use the Leaking Underground Storage Tank Fund. Mr. Barrett answered that it is.

SEN. FORRESTER asked why the system was transferred to the Department of Administration. Mr. Gengler responded that the department is a service agency and is therefore more suited for the program. Since the Department of Transportation would be the largest user, placing the program under the Department of Administration would eliminate conflict of interest.

Informational Testimony:

Mr. Gengler stated that HB 23 does allow proprietary agencies to request a budget amendment if there is a new source of revenue. Since this system is an ear-marked state special revenue account, the agency would have to meet emergency requirements.

INTERFUND TRANSFERS PROGRAM

Tape No. 1:B:020

Informational Testimony:

Mr. Schenck reviewed the budget for the program. EXHIBITS 5 and 2

Mr. Salisbury stated that if coal tax money continues to be diverted, the department would need an increase in appropriation to make up the difference.

GROSS VEHICLE WEIGHT

Tape No. 1:B:075

Informational Testimony:

Mr. Schenck reviewed the budget for the program. EXHIBITS 6 and 2

Mr. David Galt, Administrator, Motor Carrier Services, presented testimony for the program. EXHIBIT 7

Questions, Responses, and Discussion:

REP. QUILICI asked if counties receive credit for licensing

vehicles of large companies, ie. Montana Power. Mr. Galt answered that the counties receive a large portion of these licensing fees.

SEN. HARRY FRITZ asked where the six 24-hour weigh stations are located. Mr. Galt answered that they are in Haugen, Crow Agency, Wibaux, Coots (Alberta), Lima and between Billings and Laurel.

CHAIRMAN PETERSON asked if the portable weigh station is working successfully and bringing in revenue. Mr. Galt answered that it has had tremendous success.

GENERAL OPERATIONS PROGRAM

Tape No. 1:B:420

Informational Testimony:

Mr. Schenck reviewed the budget for the program. EXHIBITS 8 and 2

Mr. Salisbury stated that the Intermodal Surface Transportation Efficiency Act (ISTEA) Federal Highway program has produced significant changes in the program. The current field management system is outdated and automation is necessary to create a compatible overall system. Ongoing replacement will be necessary, but not to the magnitude needed now. He feels the department is being punished by the "snap-shot" vacancies because it has complied with a pact to not fill positions unless necessary and these positions are being taken. The "snap-shot" reductions are not accurate and result in reduction of services.

Tape No. 2:A:005

Mr. Salisbury addressed the modifications. The department brings in a large amount of revenue. Fuel tax evasion occurs on a large scale in this state. FTE are necessary to keep up with this. A large portion of the positions are vacant because duties have been redefined. The department would like to provide tax payer assistance because some people are unaware of the compliance rules. Montana does not have a prosecution system for fraud, so prevention is vital and cost saving.

A bill proposed by SEN. TVEIT will create a compact with other states so that they will collect tax for Montana if fuel is exported. This would also allow access to records to determine that fuel tax refunds are legitimately owed to individuals. Mr. Salisbury reiterated the requests stated on the LFA presentation.

Questions, Responses, and Discussion:

SEN. FRITZ asked what is involved in the construction of scenic byways. Mr. Tom Barnard of the Department of Transportation, responded that the department will identify scenic areas which would become scenic byways. The byways would be designated on maps, interpretive signs would be posted and more rest areas

would be provided. The project would preserve the scenery of the state.

REP. QUILICI stated that a bill, "Cultural Heritage Areas", has been proposed which has requested the Department of Transportation to erect signs in the Butte and Anaconda areas. The bill requests that no general fund go toward this, but rather that it be funded by grants and donations. Various legislators have expressed a desire to have such signs erected in their areas. Also, there are two areas in the nation which have similar identification and both have received grants from Congress. Identification of such areas helps promote tourism.

CHAIRMAN PETERSON asked who develops the guidelines for scenic byways.

Mr. Barnard, in response to REP. QUILICI'S statement, said that the department is currently only studying the construction of scenic byways and that they would be funded through Federal grants.

CONSTRUCTION PROGRAM

Tape No. 2:A:675

Informational Testimony:

Mr. Schenck reviewed the budget for the program. **EXHIBITS 9 and 2**

Mr. Tom Barnard, Administrator, Highways Division, addressed the issues of the program. He stated that the amount of Federal aid cannot be accurately predicted. The program estimates approximately \$170 million/year of combined state and Federal funds. The program, however, designs projects at \$200-250 million/year because the projects will not be let for a considerable amount of time. The program must create these projects early in order to have them ready in case Federal funding becomes available. If the program can show that it will use the obligation authority, it can use additional money left over from other states. Due to the high level of preconstruction done by the program, it will be receiving \$40 million in Federal funding in the next 90 days. For every dollar put in by the state, \$2.25 in Federal funds are received. The RTF program is necessary because there are many roads maintained by the department that are not eligible for Federal funding. Also, to receive Federal aid, certain requirements must be met; it is sometimes more expensive to meet these requirements than to go without Federal aid. The difference in budgeting for the Capital Outlay project is because the program has to use the preconstruction system in order to receive Federal match.

Tape No. 2:B:058

In regard to FTEs, Mr. Barnard stated that the program

requires staff for specific purposes and that this staff is too costly to have at all times, so a consulting budget is necessary to provide for these instances. The program has converted the shortage of FTE to consultant budget authorization so that FTE can be hired when necessary. The project management system position determines what is necessary to complete a project. Without this position, more expensive consultant or contractor work is required. The "snap-shot" does not account for seasonal positions. During these times, a certain level of staffing is required in order to receive Federal funds. He stated that overtime is out of the control of the program. The personnel must keep up with the contractor, who by his own choice, often works overtime.

The request for operating expenses is higher because the program is designing at a higher level in order to capture Federal funds. Implementation of the Strategic Highway Research Program has also caused an increase in expenses. The program creates ways to increase the life of asphalt. Equipment must be replaced because of the conversion to the metric system.

The Analytic Stereo Plotter allows the program to use less person power and transfers the information from aerial photographs to computers. An additional machine is necessary to keep up with the workload.

Mr. Barnard reiterated that the FTEs are necessary and the department should not have to keep positions filled just to keep them from being eliminated.

Mr. Carl Schweitzer, Montana Contractors Association, supported the department's position that it must maintain FTE and have projects ready to receive Federal funding. The request will also reduce the need for future supplementals.

Mr. Barnard stated that the money to be received from the Federal fund is necessary to rebuild worn out highways.

RAIL AND TRANSIT PROGRAM

Tape No. 2:B:655

Informational Testimony:

Mr. Schenck reviewed the budget for the program. EXHIBITS 10 and 2

Ms. Patricia Saindon, Administrator, Rail and Transit, stated that there are five programs within the division. The relationship between the programs is that they work primarily with local governments, non-profit organizations and county commissioners. The programs are: Secondary Road, Statistics, Urban, Transit, and Rail.

She reiterated the requests stated on the LFA presentation. The McCarty Farms litigation is an ongoing class action suit which has continued for approximately 12 years. The suit is against Burlington Northern for excessive rates for shipment en route to the Pacific northwest. The past two years has shown the

most progress on this case and it is coming to conclusion. The \$180,000 spent in the last biennium was used only for expert witnesses. The money was not used for attorney fees. The class has agreed that the state should be reimbursed of the costs for the case--approximately \$1.2 million to date. The program does not feel the \$100,000 will be adequate and additional funding will likely be requested in the future.

Questions, Responses, and Discussion:

REP. FISHER asked who matches the FTA Section 18 and 26 grants. Ms. Saindon answered that the Section 18 is matched with local money and the Section 26 with state special revenue. The administration portion of Section 26 which is passed through to local agencies will be matched with local dollars.

REP. FISHER asked how the state became involved in the McCarty Farms case. Ms. Saindon responded that railroad transportation was deregulated by the Staggers Act. There is no competition for rates in the state. The excessive rates impacted the state.

Tape No. 3:A:010

REP. QUILICI stated that the farmers affected did not have the funds to go against Burlington Northern, since it is a monopoly. Montana needs to make certain grain can be shipped out at a competitive price.

Ms. Saindon stated that the case is so close the completion that it would be detrimental to cease involvement at this point.

REP. QUILICI asked if there is written documentation that the state will be reimbursed. Ms. Saindon responded that during all settlement negotiations, the class has requested: 1) reimbursement for the state's costs; 2) reductions in rates; and 3) reparations. There is no facility for the reimbursement agreement to be in writing.

Informational Testimony:

Ms. Saindon addressed the reductions in FTEs. The three reductions in the Rail program would cause this program to cease to exist. The department has agreed to represent all programs. The planner three position was on the vacancy list because the individual left and the position was in the process of being filled. The position is now filled. Another position is currently vacant, but the position in question needs to be retained.

Questions, Responses, and Discussion:

REP. FISHER asked what the economist does. Ms. Saindon answered that this person works with models to identify the most efficient movement of goods and track activity in the ICC, which has a

large impact on the state. No one else in the department has the expertise in ICC issues.

REP. FISHER asked what the attorney does. Ms. Saindon responded that the position was transferred to the Legal Services Division. The railroad operations officer is responsible for knowing about railroad operations. No one else in the department has this knowledge. The planning manager 1 position runs the program. The position is currently empty and is necessary to the program.

REP. FISHER inquired about the Port of Shelby. Ms. Saindon responded that the activity has decreased because marketing for the use of it occurs at a different cycle in order to get the commodities in.

REP. QUILICI stated that Shelby and Butte are working on a regional trade agreement with Canada and Mexico for transport of commodities, either through trucking or rail.

Ms. Saindon responded that both ports are working to jointly market the facilities.

Mr. Salisbury stated that the attorney position was transferred to the Legal Services Division because they primarily do railway work. The position has been filled.

Informational Testimony:

Mr. Gengler distributed a revised executive recommendation for general fund issues. EXHIBIT 11

Discussion:

Ms. Saindon requested that the \$5,000 that is listed as residual be authorized for use for consultant fees.

AERONAUTICS PROGRAM

Tape No. 3:A:610

Informational Testimony:

Mr. Schenck reviewed the budget for the program. EXHIBITS 12 and 2

Mr. Mike Ferguson, Administrator, Aeronautics, stated that the division is comprised of two bureaus--Airport & Airways, and Safety & Education. He addressed the issues of the division. The FTEs that run the Yellowstone Airport do so in the summer and were therefore vacant for the "snap-shot." There is a custodian who checks the facility twice a week in the winter and this position is necessary. The Chief of the Airport & Airways Bureau recently retired and the position has not yet been filled. The aircraft mechanic is necessary to maintain the aircraft as well as several other aspects of the division. The division gave up

1.75 FTEs in the last biennium. The request is due to the increases in activity in the Veterans Administration Inspection Program. The FAA has increased funding for inspections by 40%. Spending authority is necessary for this. Search and Rescue training is necessary, as are additional emergency locator homers. The division would like to increase preliminary engineering grants by \$5,000. Newer non-directional beacons are needed and are required by the FCC. The roof at the Aeronautics Division of the Helena Airport is in need of repair.

Tape No. 3:B:029

Mr. Marvin Dye, Director, Department of Transportation, emphasized the need for FTEs. In regard to the Motor Pool, the price has become more commensurate with the amount expendable by the agencies. Less than 10% of the funding for this is from general fund. In regard to the fueling system, the program would work well under the Department of Administration. However, since the Department of Transportation is the primary participant, it needs funding to purchase fuel.

ADJOURNMENT

Adjournment: 12:10 PM



REP. MARY LOU PETERSON, Chair



ELAINE BENEDICT, Secretary

MLP/EB

HOUSE OF REPRESENTATIVES

Gen. Gov. & Hwys.

SUB-COMMITTEE

ROLL CALL

DATE

2/3/93

NAME	PRESENT	ABSENT	EXCUSED
Rep. Mary Lou Peterson Chair	X		
Sen. Harry Fritz Vice Chair	X		
Rep. Marjorie Fisher	X		
Sen. Gary Forrester	X		
Rep. Joe Quilici	X		
Sen. Larry Tveit	X		

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DEPARTMENT OF TRANSPORTATION									
Agency Summary									
Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995	
FTE	2,004.77	2,007.07	1,845.37	1,981.62	(136.25)	1,845.37	1,981.62	(136.25)	
Personal Services	62,589,367	65,594,542	65,875,891	69,197,892	(3,322,001)	66,389,940	69,726,683	(3,336,743)	
Operating Expenses	211,406,584	231,097,850	229,756,952	227,349,589	2,407,363	231,979,127	229,509,351	2,469,776	
Equipment	6,732,355	6,161,930	7,005,861	6,618,972	386,889	6,442,992	6,209,378	233,614	
Capital Outlay	4,703,609	4,161,700	6,258,434	5,508,434	750,000	6,258,434	5,508,434	750,000	
Grants	1,039,869	990,684	1,112,309	1,112,309	0	1,096,327	1,096,327	0	
Transfers	11,424,190	17,159,771	12,719,822	14,643,014	(1,923,192)	17,288,233	15,708,731	1,579,502	
Debt Service	12,867	14,219	12,641	12,641	0	12,641	12,641	0	
Total Costs	\$297,908,844	\$325,180,696	\$322,741,910	\$324,442,851	(\$1,700,941)	\$329,467,694	\$327,771,545	\$1,696,149	
Fund Sources									
General Fund	310,782	300,558	36,070	230,878	(194,808)	36,157	230,811	(194,654)	
State Revenue Fund	145,462,494	161,951,734	145,381,976	147,174,455	(1,792,479)	150,536,294	148,945,124	1,591,170	
Federal Revenue Fund	138,002,351	148,826,975	161,894,162	161,813,061	81,101	163,382,553	163,296,696	85,857	
Proprietary Fund	14,133,215	14,101,429	15,429,702	15,224,457	205,245	15,512,690	15,298,914	213,776	
Total Funds	\$297,908,844	\$325,180,696	\$322,741,910	\$324,442,851	(\$1,700,941)	\$329,467,694	\$327,771,545	\$1,696,149	

Page References

LFA Budget Analysis (Vol. I), A114-130
 Stephens Executive Budget, A52-55

Exec. Over(Under) LFA
 Fiscal 1994 Fiscal 1995

TABLE OF CONTENTS:

General Operations Program	3
Construction Program	5-6
Maintenance Program	7-8
State Motor Pool	9
Equipment Program	10
Interfund Transfers Program	11
Stores Inventory	12
G.V.W.	13
Aeronautics Program	14
Rail and Transit Program	15-16

Current Level Differences

Differences between the Executive Budget and LFA current level are detailed in the following program listings. Major current level issues in the Department of Transportation include:

- 5 Percent Personal Services Reductions—136.25 FTE, \$6.5 million
- Vacant Positions for Elimination — 110.28 FTE, \$7.0 million
- Construction Program Operating Expenses, \$4.0 million
- Equipment Funding Levels, \$0.6 million

Budget Modifications

36 Budget Modifications, 160.25 FTE, \$60.5 million

Language and Other Issues

Executive Policy Initiative—Increase gasoline and diesel tax by 5 cents in fiscal 1994 and 5 cents in fiscal 1995.

The 1993 biennium appropriations bill included the following language (adjusted for reference to fiscal year):

"The department is directed to submit to the 1995 legislature a construction work plan for the 1997 biennium

that is detailed by year and project. This work plan must specify, by road system or project area, proposed projects on which \$1 million or more would be spent during the 1997 biennium and an aggregate cost for projects with anticipated expenditures of less than \$1 million. Costs must be detailed by year and project."

(Note: The Executive Budget recommends similar language in the 1995 biennium, Executive Budget page A58)

"The department may adjust appropriations and FTE in the construction, interfund transfers, and maintenance programs between fiscal years to reflect actual expenditures related to the construction work plan and maintenance activities."

(Note: The Executive Budget recommends continuation of this language in the 1995 biennium)

"The department may adjust appropriations in the construction program between fund types, provided that the adjustment does not exceed 10% of the total appropriation established by the legislature for the construction program. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and program planning, and all fund transfers of over \$1 million in any 30-day period must be communicated to the legislative finance committee in a written report."

(Note: The Executive Budget recommends inclusion of the same language shown above, amended to include the authority for the Railand Transit Program in addition to the Construction Program. It should be noted that the Rail and Transit Program contains general fund authority, and would provide the DOT authority to increase general fund authority.)

"State highway comission commissioners cannot be flown to or from highway commission meetings in state-owned aircraft unless documented cost savings over other transportation options can be achieved."

(Note: This language was added during the 1992 special session)

EXHIBIT

DATE 2-3-93

5401 07 00000
DEPARTMENT OF TRANSPORTATION
Program Summary

State Motor Pool

DATE 9-3-93

HB

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	5.00	5.00	5.00	5.00	0.00	5.00	5.00	0.00
Personal Services	155,522	149,900	162,244	162,243	1	164,481	164,480	1
Operating Expenses	240,303	241,929	287,401	287,401	0	317,428	317,428	0
Equipment	333,776	0	443,300	443,300	0	284,800	284,800	0
Total Costs	\$729,601	\$391,829	\$892,945	\$892,944	\$1	\$766,709	\$766,708	\$1
<u>Fund Sources</u>								
Proprietary Fund	729,601	391,829	892,945	892,944	1	766,709	766,708	1
Total Funds	\$729,601	\$391,829	\$892,945	\$892,944	\$1	\$766,709	\$766,708	\$1

Page References

LFA Budget Analysis (Vol. I), A-137
Stephens Executive Budget, A60

Current Level Differences

MINOR DIFFERENCES

Budget Modifications

MOTOR POOL FLEET INCREASE—This modification provides motor pool proprietary funds to purchase 20 vehicles to expand the size of the motor pool fleet. Funding will be by an inter-entity loan from the highways special revenue fund and be repaid by a surcharge on rental rates paid by state agencies that use the vehicles. A recent legislative audit recommendation called for reduction of the motor pool fleet to its present size, and the July 1992 special session reduced the program equipment appropriation to accomplish this reduction.

Language

None

Exec. Over(Under) LFA
Fiscal 1994 Fiscal 1995

1 1

228,000 0

DEPARTMENT OF TRANSPORTATION
GENERAL OPERATIONS PROGRAM

EXHIBIT 2
DATE 2-3-93

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993

		Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
Position #	Position Description	Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
All or Partial General Fund Positions							
	None					0.00	
Sub-Total		\$0	\$0	0.00	0.00	0.00	0.00
Non-General Fund Positions							
91735	Administrative Clerk I	\$9,651	\$9,663	0.50		0.50	
92101	Administrative Clerk I	9,893	9,905	0.50		0.50	
92113	Accounting Clerk	20,418	20,447	1.00		1.00	
98115	Information Systems Specialist	45,801	45,861	1.50		1.50	
08006	Civil Engineer Specialist III	37,750	37,939		1.00	1.00	
16001	Administrative Assistant II	22,178	22,209		0.90	0.90	
17004	Editorial Assistant	22,552	22,584		1.00	1.00	
20017	Word Processing Technician	21,538	21,568		1.00	1.00	
20018	Administrative Assistant II	22,552	22,584		1.00	1.00	
20031	Word Processing Technician	20,459	20,487		1.00	1.00	
21001	Accounting Technician	6,099	6,109		0.33	0.33	
21014	Accounting Technician	29,579	29,621		1.00	1.00	
21043	Accounting Technician	22,252	22,584		1.00	1.00	
21051	Administrative Clerk II	21,386	21,521		1.00	1.00	
23001	Print Shop Worker I	19,080	19,106		1.00	1.00	
24005	Mail Clerk II	16,225	16,247		0.83	0.83	
26009	Planner II	28,026	28,281		1.00	1.00	
26021	Planning Technician III	23,608	23,641		1.00	1.00	
26026	Planning Manager II	42,707	44,881		1.00	1.00	
26034	Planning Technician III	26,337	26,418		1.00	1.00	
26055	Planning Technician II	24,475	24,509		1.00	1.00	
81017	Temporary Class, Exception	37,628	37,939		1.00	1.00	
81022	Information Systems Specialist	38,459	38,576		1.00	1.00	
Sub-Total		\$568,653	\$572,680	3.50	18.06	21.56	0.00
TOTAL		\$568,653	\$572,680	3.50	18.06	21.56	0.00

02/01/93

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DEPARTMENT OF TRANSPORTATION
CONSTRUCTION PROGRAM

Page 1

01-Feb-93

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993

EXHIBIT 2
DATE 2-3-93

		Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
Position #	Position Description	Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
General Fund Positions							
	None						
Sub-Total		0	0	0.00	0.00	0.00	0.00
Non-General Fund Positions						0.00	
40061	Civil Engineer Spec. IV	\$35,886	\$35,939	1.00		1.00	
54015	Materials Lab Technician II	24,274	24,309	1.00		1.00	
55026	Materials Lab Technician II	22,552	22,584	1.00		1.00	
55068	Accounting Clerk	19,541	19,568	1.00		1.00	
60032	Program Assistant II	22,552	22,584	1.00		1.00	
60047	Right-of-way Supervisor II	36,565	36,617	1.00		1.00	
90812	Planning Technician I	44,491	44,552	2.00		2.00	
93200	Drafter II	21,851	21,881	1.00		1.00	
94030	Materials Lab Aide II	35,628	35,675	2.00		2.00	
94032	Materials Lab Aide II	11,134	11,149	0.50		0.50	
94035	Accounting Clerk	9,102	9,115	0.50		0.50	
94069	Research Aide II	12,262	12,279	0.59		0.59	
95055	Drafter I	1,954	1,956	0.10		0.10	
95120	Administrative Clerk I	13,789	13,808	0.81		0.81	
95133	Survey Aide III	89,069	89,188	5.00		5.00	
95232	Materials Lab Aide II	22,624	22,654	1.27		1.27	
95261	Engineering Technician II	94,753	94,884	3.75		3.75	
95333	Survey Aide II	114,543	114,695	6.43		6.43	
95360	Engineering Technician II	24,274	24,309	1.00		1.00	
95421	Materials Lab Aide II	65,442	65,529	3.59		3.59	
95430	Administrative Clerk I	17,024	17,047	1.00		1.00	
95520	Office Clerk II	15,924	15,945	1.00		1.00	
95533	Survey Aide II	172,507	172,741	8.30		8.30	
95560	Engineering Technician II	7,282	7,292	0.30		0.30	
95633	Materials Lab Aide II	11,333	11,349	0.58		0.58	
95733	Survey Aide II	261,825	262,182	12.15		12.15	
95735	Engineering Technician II	45,480	45,541	2.40		2.40	
95930	Administrative Clerk I	12,768	12,785	0.75		0.75	
95933	Survey Aide II	431,058	431,648	19.11		19.11	
95960	Engineering Technician I	53,642	53,715	2.25		2.25	
97126	Typist I	7,962	7,972	0.50		0.50	
97133	Materials Lab Aide II	55,781	55,855	3.06		3.06	
97233	Materials Lab Aide II	129,701	129,878	5.75		5.75	
98099	Engineering Technician III	70,918	71,019	2.51		2.51	
Sub-Total		\$2,015,491	\$2,018,244	94.20	0.00	94.20	0.00

DEPARTMENT OF TRANSPORTATION
CONSTRUCTION PROGRAM (Continued)

EXHIBIT 2
DATE 2-3-93

HB

Position #	Position Description	Total Personal Services		FTE		Total FTE Removed	Non-Appro FTE
		Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
Non - General Fund Positions (Continued)						0.00	
30001	Administrative Assistant I	5,607	5,616		0.30	0.30	
30002	Civil Engineer Spec.	28,004	28,004		0.70	0.70	
32009	Designer II	28,254	28,295		1.00	1.00	
32028	Designer I	26,183	26,220		1.00	1.00	
32024	Design Technician I	22,552	22,584		1.00	1.00	
32035	Designer III	39,659	39,717		1.00	1.00	
32037	Designer II	28,254	28,295		1.00	1.00	
32039	Designer II	28,254	28,295		1.00	1.00	
32044	Designer I	26,183	26,220		1.00	1.00	
32071	Drafter II	20,970	20,999		1.00	1.00	
32075	Designer I	25,454	25,490		1.00	1.00	
32076	Designer III	36,801	36,854		1.00	1.00	
33004	Cultural Env. Spec.	32,664	32,710		1.00	1.00	
33008	Civil Engineer Spec.	42,670	42,923		1.00	1.00	
36003	Designer II	28,254	28,295		1.00	1.00	
36014	Traffic Engineer Spec.	39,334	39,392		1.00	1.00	
36032	Civil Engineer Spec.	35,886	35,939		1.00	1.00	
36044	Designer III	30,546	30,590		1.00	1.00	
36045	Designer III	30,546	30,590		1.00	1.00	
39008	Designer III	32,800	33,097		1.00	1.00	
39024	Designer III	30,546	30,590		1.00	1.00	
39025	Designer III	30,546	30,590		1.00	1.00	
40046	Designer III	30,546	30,590		1.00	1.00	
40055	Civil Engineer Spec.	36,989	37,042		1.00	1.00	
40056	Information Systems Specialist	32,664	32,837		1.00	1.00	
50029	Civil Engineer Spec.	38,602	38,657		1.00	1.00	
50042	Civil Engineer Spec.	38,602	38,858		1.00	1.00	
53015	Materials Lab Technician II	27,990	28,029		1.00	1.00	
54064	Designer III	30,546	30,590		1.00	1.00	
55010	Engineering Technician I	22,552	22,584		1.00	1.00	
55209	Accounting Clerk	24,042	24,075		1.00	1.00	
57220	Accounting Technician	23,421	23,455		1.00	1.00	
59209	Accounting Clerk	21,168	21,198		1.00	1.00	
59219	Purchase/Supply Assistant	25,450	25,486		1.00	1.00	
60003	Career Executive Assignment	46,372	46,440		1.00	1.00	
60024	Design Technician II	25,144	25,179		1.00	1.00	
60039	Right-of-Way Supervisor II	47,793	48,175		1.00	1.00	
60048	Designer II	31,306	31,351		1.00	1.00	
60052	Right-of-Way Agent IV	33,142	33,189		1.00	1.00	
60056	Review Appraiser	33,693	33,741		1.00	1.00	
60072	Review Appraiser	33,693	33,741		1.00	1.00	
60078	Utility Agent	31,116	31,160		1.00	1.00	
80021	Engineering Technician III	36,142	36,420		1.00	1.00	
80027	Civil Engineer Specialist	32,961	33,008		1.00	1.00	
91258	Civil Engineer Specialist	61,092	61,180		2.00	2.00	
91858	Civil Engineer Specialist	30,546	30,590		1.00	1.00	
92468	Civil Engineer Specialist	77,003	77,739		2.00	2.00	
Sub-Total		\$1,522,542	\$1,526,619	0.00	48.00	48.00	0.00
TOTAL		\$3,538,033	\$3,544,863	94.20	48.00	142.20	0.00

02/01/93

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DEPARTMENT OF TRANSPORTATION
MAINTENANCE PROGRAM

Page 1

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993

01-Feb-93

EXHIBIT 2

DATE 2-3-93

HB

		Total Personal Services		FTE		Total FTE	Non-Approp.
Position #	Position Description	Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant	Removed	FTE
General Fund Positions							
	None						
Sub-Total		0	0	0.00	0.00	0.00	0.00
Non-General Fund Positions						0.00	
74047	Equipment Operator	\$33,183	\$33,645	1.00		1.00	
74058	Truck Driver, Under 5-Ton	32,681	33,304	1.00		1.00	
90320	Office Clerk II	3,184	3,189	0.20		0.20	
90381	Laborer	6,013	6,096	0.20		0.20	
94125	Custodian II	23,303	23,334	1.20		1.20	
94130	Truck Driver, Under 5-Ton	61,715	62,571	1.92		1.92	
97380	Truck Driver, Under 5-Ton	192,859	195,535	6.00		6.00	
97480	Truck Driver, Under 5-Ton	128,573	130,357	4.00		4.00	
97580	Truck Driver, Under 5-Ton	154,288	156,429	4.80		4.80	
97581	Laborer	36,075	36,573	1.20		1.20	
97625	Office Clerk II	8,006	8,006	0.50		0.50	
97680	Truck Driver, Under 5-Ton	72,966	73,978	2.27		2.27	
97780	Truck Driver, Under 5-Ton	83,572	84,732	2.60		2.60	
97781	Laborer	6,013	6,096	0.20		0.20	
97827	Administrative Clerk I	8,325	8,352	0.40		0.40	
97880	Truck Driver, Under 5-Ton	64,287	65,179	2.00		2.00	
97881	Laborer	21,044	21,335	0.70		0.70	
97980	Truck Driver, Under 5-Ton	51,429	52,143	1.60		1.60	
97981	Laborer	6,013	6,096	0.20		0.20	
98780	Truck Driver, Under 5-Ton	51,429	52,143	1.60		1.60	
98781	Laborer	6,013	6,096	0.20		0.20	
98880	Truck Driver, Under 5-Ton	53,358	54,099	1.66		1.66	
98980	Truck Driver, Under 5-Ton	64,287	65,179	2.00		2.00	
Sub-Total		\$1,168,616	\$1,184,467	37.45	0.00	37.45	0.00

DEPARTMENT OF TRANSPORTATION
MAINTENANCE PROGRAM (Continued)

EXHIBIT 6DATE 2-3-93HB

		Total Personal Services		FTE		Total FTE Removed	Non-Appro- FTE
Position #	Position Description	Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
Non-General Fund Positions (Continued)						0.00	
02003	Painter	34,511	35,239		1.00	1.00	
03020	Laborer	28,135	28,175		1.00	1.00	
03030	Field Maintenance Supervisor	38,170	38,829		1.00	1.00	
03043	Div. Maintenance Supervisor	42,917	43,524		1.00	1.00	
03045	Truck Driver, Under 5-ton	31,653	31,698		1.00	1.00	
41001	Administrative Assistant III	24,274	24,309		1.00	1.00	
41014	Custodian II	21,424	21,710		1.00	1.00	
73042	Truck Driver, Under 5-ton	32,319	32,862		1.00	1.00	
73045	Truck Driver, Under 5-ton	32,143	32,589		1.00	1.00	
73082	Truck Driver, Under 5-ton	32,143	32,758		1.00	1.00	
74009	Equipment Operator I	34,295	34,774		1.00	1.00	
74013	Field Maintenance Supervisor	37,659	38,366		1.00	1.00	
74037	Truck Driver, Under 5-ton	32,681	33,147		1.00	1.00	
74045	Truck Driver, Under 5-ton	32,350	32,862		1.00	1.00	
74072	Truck Driver, Under 5-ton	32,412	32,862		1.00	1.00	
74075	Truck Driver, Under 5-ton	32,908	33,407		1.00	1.00	
75101	Equipment Operator I	32,412	32,458		1.00	1.00	
76014	Truck Driver, Under 5-ton	32,143	32,589		1.00	1.00	
77012	Equipment Operator II	34,511	34,992		1.00	1.00	
77024	Div. Maintenance Supervisor	42,564	43,165		1.00	1.00	
78028	Truck Driver, Under 5-ton	32,143	32,589		1.00	1.00	
79005	Laborer	5,557	5,640		0.20	0.20	
87023	Equipment Operator II	34,589	35,284		1.00	1.00	
87028	Truck Driver, Under 5-ton	32,143	32,589		1.00	1.00	
88012	Truck Driver, Under 5-ton	31,398	31,463		1.00	1.00	
88020	Truck Driver, Under 5-ton	31,398	31,442		1.00	1.00	
88024	Truck Driver, Under 5-ton	32,143	32,589		1.00	1.00	
88033	Equipment Operator I	33,461	33,927		1.00	1.00	
88052	Field Maintenance Supervisor	38,922	39,469		1.00	1.00	
89016	Equipment Operator I	33,183	33,645		1.00	1.00	
89028	Truck Driver, Under 5-ton	32,143	32,768		1.00	1.00	
89032	Equipment Operator I	32,350	32,862		1.00	1.00	
Sub-Total		\$1,031,054	\$1,044,582	0.00	31.20	31.20	0.00
TOTAL		\$2,199,670	\$2,229,049	37.45	31.20	68.65	0.00

02/01/93

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DEPARTMENT OF TRANSPORTATION
EQUIPMENT PROGRAM

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993

EXHIBIT 7
DATE 2-3-93
HB

		Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
Position #	Position Description	Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
<i>All or Partial General Fund Positions</i>							
	None					0.00	
Sub-Total		\$0	\$0	0.00	0.00	0.00	0.00
<i>Non-General Fund Positions</i>							
43016	Accounting Technician	\$20,970	\$20,999		1.00	1.00	
67006	Division Shop Superintendent	41,858	42,449		1.00	1.00	
67011	Machinist/Mechanic	35,401	36,057		1.00	1.00	
84002	Stockman with Terminal	32,588	33,136		1.00	1.00	
84005	Working Shop Foreman	37,350	38,056		1.00	1.00	
Sub-Total		\$168,167	\$170,697	0.00	5.00	5.00	0.00
TOTAL		\$168,167	\$170,697	0.00	5.00	5.00	0.00

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DEPARTMENT OF TRANSPORTATION
GROSS VEHICLE WEIGHT (GVW) PROGRAM

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993

EXHIBIT 2
DATE 2-3-93
HB

		Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
Position #	Position Description	Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
All or Partial General Fund Positions							
	None					0.00	
Sub-Total		\$0	\$0	0.00	0.00	0.00	0.00
Non-General Fund Positions							
22097	GVW Compliance Officer I	\$30,580	\$30,623		1.00	1.00	
92225	Office Clerk II	436	436		0.03	0.03	
Sub-Total		\$31,016	\$31,059	0.00	1.03	1.03	0.00
TOTAL		\$31,016	\$31,059	0.00	1.03	1.03	0.00

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DEPARTMENT OF TRANSPORTATION
AERONAUTICS PROGRAM

EXHIBIT 2
DATE 2-3-93
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Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993

		Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
Position #	Position Description	Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
<i>All or Partial General Fund Positions</i>							
	None					0.00	
Sub-Total		\$0	\$0	0.00	0.00	0.00	0.00
<i>Non-General Fund Positions</i>							
04002	Training Service Manager I	\$49,010	\$50,310		1.00	1.00	
04008	Airport Manager	18,092	18,112		0.50	0.50	
04010	Firefighter Supervisor	8,241	8,251		0.39	0.39	
04011	Administrative Clerk I	1,474	1,477		0.10	0.10	
04016	Airplane Mechanic	35,787	36,982		1.00	1.00	
Sub-Total		\$112,604	\$115,132	0.00	2.99	2.99	0.00
TOTAL		\$112,604	\$115,132	0.00	2.99	2.99	0.00

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DEPARTMENT OF TRANSPORTATION
RAIL AND TRANSIT PROGRAM

EXHIBIT 2
DATE 2-3-93

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993

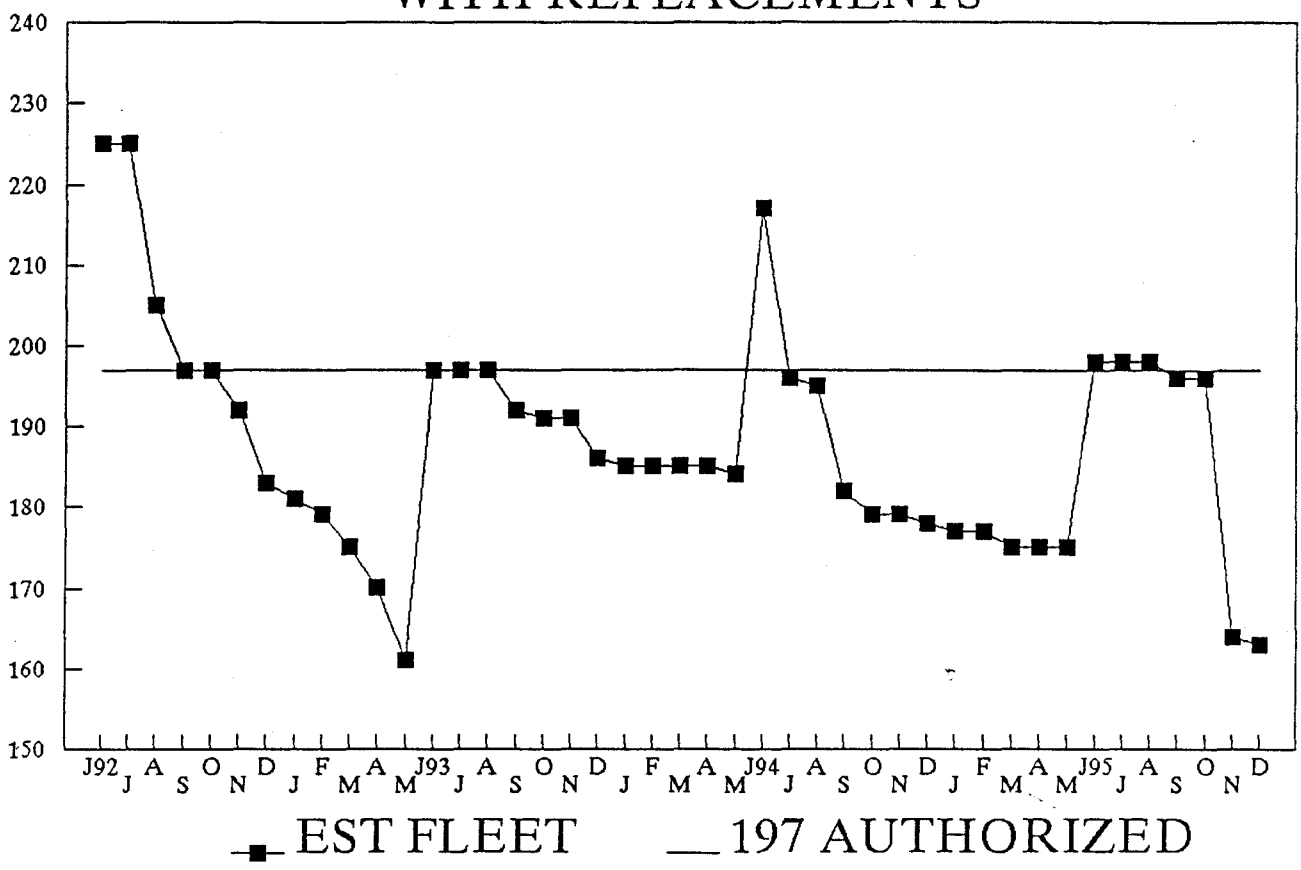
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Position #	Position Description	Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
		Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
All or Partial General Fund Positions							
05011	Planning Manager I	\$49,717	\$50,077		1.00	1.00	
05022	Railroad Operations Officer	20,418	20,447		1.00	1.00	
05034	Economist II	33,071	33,119		1.00	1.00	
Sub-Total		\$103,206	\$103,643	0.00	3.00	3.00	0.00
Non-General Fund Positions							
70009	Attorney Specialist III	\$42,492	\$42,554	1.00		1.00	
92601	Research Aide III	1,869	1,872	0.10		0.10	
26008	Planner III	29,991	30,110		1.00	1.00	
Sub-Total		\$74,352	\$74,536	1.10	1.00	2.10	0.00
TOTAL		\$177,558	\$178,179	1.10	4.00	5.10	0.00

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EST. MOTOR POOL FLEET

WITH REPLACEMENTS

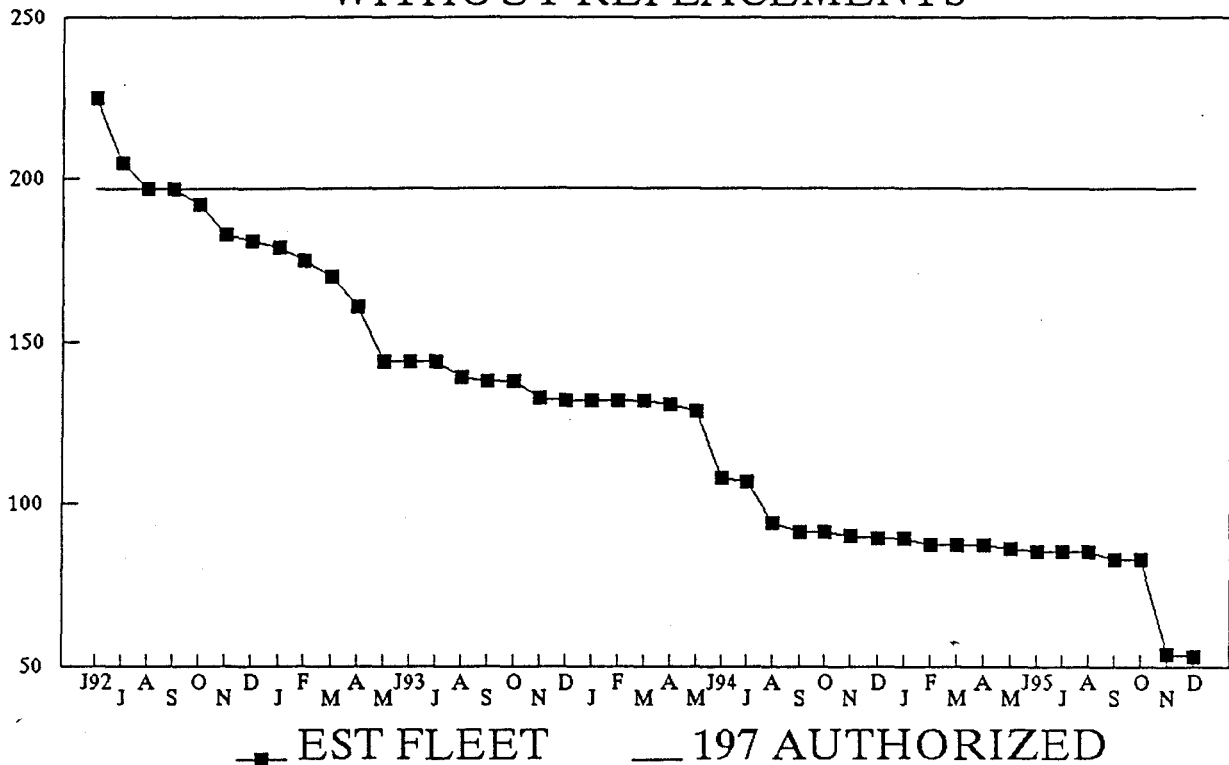


MPLESS2

MOTOR POOL FLEET SIZE WITH REPLACEMENTS					
FY93	AUG	SEPT	OCT	NOV	DEC
225	205	197	197	192	183
JAN	FEB	MAR	APR	MAY	FYE93
181	179	175	170	161	197
FY94	AUG	SEPT	OCT	NOV	DEC
197	197	193	192	192	187
JAN	FEB	MAR	APR	MAY	FYE94
186	186	186	186	185	219
FY95	AUG	SEPT	OCT	NOV	DEC
197	196	182	179	179	178
JAN	FEB	MAR	APR	MAY	FYE95
177	177	177	175	175	198
FY96	AUG	SEP	OCT	NOV	DEC
199	199	197	197	166	165

EST. MOTOR POOL FLEET

WITHOUT REPLACEMENTS



MPLESS1

MOTOR POOL FLEET SIZE WITHOUT REPLACEMENTS

FY93	AUG	SEPT	OCT	NOV	DEC
205	197	197	197	192	183
JAN	FEB	MAR	APR	MAY	FYE93
181	179	175	170	161	144
FY94	AUG	SEPT	OCT	NOV	DEC
144	139	138	138	133	132
JAN	FEB	MAR	APR	MAY	FYE94
132	132	132	131	129	108
FY95	AUG	SEPT	OCT	NOV	DEC
107	94	91	91	90	89
JAN	FEB	MAR	APR	MAY	FYE95
89	87	87	87	86	85
JUL	AUG	SEP	OCT	NOV	DEC
85	85	83	73	54	53

DEPARTMENT OF TRANSPORTATION
Program Summary

Stores Inventory

EXHIBIT 1
DATE 2-3-93

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses	<u>14,227,849</u>	<u>14,901,886</u>	<u>14,452,195</u>	<u>14,452,195</u>	<u>0</u>	<u>14,611,934</u>	<u>14,611,934</u>	<u>0</u>
Total Costs	\$14,227,849	\$14,901,886	\$14,452,195	\$14,452,195	\$0	\$14,611,934	\$14,611,934	\$0
<u>Fund Sources</u>								
State Revenue Fund	<u>14,227,849</u>	<u>14,901,886</u>	<u>14,452,195</u>	<u>14,452,195</u>	<u>0</u>	<u>14,611,934</u>	<u>14,611,934</u>	<u>0</u>
Total Funds	\$14,227,849	\$14,901,886	\$14,452,195	\$14,452,195	\$0	\$14,611,934	\$14,611,934	\$0

Page References

LFA Budget Analysis (Vol. I), A-141
Stephens Executive Budget, A63

Current Level Differences

None

Budget Modifications

ROADWAY STRIPING: STORES—See below.

ICE CONTROL MATERIALS: STORES—See below.

PAVEMENT PRESERVATION: STORES—See below.

The three budget modifications listed above are companions to Maintenance program modifications discussed on page 7. They provide purchase authority in the Stores Inventory program to use \$17.7 million highways special revenue funds for roadway striping, ice control, and pavement preservation materials. The materials are then transferred and billed to the Maintenance program. A legislative appropriation is necessary for both the purchase and transfer of the materials under the existing DOT system.

Other Issue

STATEWIDE FUEL USER SYSTEM NETWORK—Former Governor Stephens signed an executive order creating a Statewide Fuel User System Network. The DOT may operate up to 80 percent of the fuel dispensing facilities in the network, and would have to purchase fuel for all users and then be reimbursed for fuel used by other governmental entities. The DOT will need additional spending authority in the Stores Program to purchase the additional fuel required when the network is initiated. The amount of the additional authority needed has not yet been determined.

Exec. Over(Under) LFA
Fiscal 1994 Fiscal 1995

1,000,000 1,000,000

1,285,091 1,373,391

6,500,000 6,500,000

5401 11 00000

DEPARTMENT OF TRANSPORTATION
Program Summary

Interfund Transfers Program

~~102~~

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers	<u>11,417,089</u>	<u>17,149,771</u>	<u>12,702,221</u>	<u>14,625,413</u>	<u>(1,923,192)</u>	<u>17,270,632</u>	<u>15,691,130</u>	<u>1,579,502</u>
Total Costs	\$11,417,089	\$17,149,771	\$12,702,221	\$14,625,413	(\$1,923,192)	\$17,270,632	\$15,691,130	\$1,579,502
<u>Fund Sources</u>								
State Revenue Fund	<u>11,417,089</u>	<u>17,149,771</u>	<u>12,702,221</u>	<u>14,625,413</u>	<u>(1,923,192)</u>	<u>17,270,632</u>	<u>15,691,130</u>	<u>1,579,502</u>
Total Funds	\$11,417,089	\$17,149,771	\$12,702,221	\$14,625,413	(\$1,923,192)	\$17,270,632	\$15,691,130	\$1,579,502

Page References

LFA Budget Analysis (Vol. I), A-140
Stephens Executive Budget, A62

Current Level Differences

This program provides appropriation authority to transfer sufficient funds from the highways special revenue fund to the RTF fund for budgeted RTF projects. The Executive Budget has been revised to concur with the LFA current level.

Budget Modifications

None

Other Issues

None

Exec. Over(Under) LFA
Fiscal 1994 Fiscal 1995

(1,923,192) (1,579,502)

DATE 2-3-93~~HB~~

5401 22 00000

DEPARTMENT OF TRANSPORTATION

G.V.W.

Program Summary

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	112.03	111.03	112.03	112.03	0.00	112.03	112.03	0.00
Personal Services	3,046,578	3,320,546	3,454,897	3,420,741	34,156	3,478,564	3,440,409	38,155
Operating Expenses	625,929	669,779	691,823	691,823	0	702,710	702,710	0
Equipment	191,369	41,700	62,250	33,200	29,050	40,750	11,700	29,050
Capital Outlay	<u>0</u>	<u>98,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$3,863,877	\$4,130,525	\$4,208,970	\$4,145,764	\$63,206	\$4,222,024	\$4,154,819	\$67,205
<u>Fund Sources</u>								
State Revenue Fund	3,715,304	4,130,525	4,192,970	4,129,764	63,206	4,222,024	4,154,819	67,205
Federal Revenue Fund	<u>148,572</u>	<u>0</u>	<u>16,000</u>	<u>16,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$3,863,877	\$4,130,525	\$4,208,970	\$4,145,764	\$63,206	\$4,222,024	\$4,154,819	\$67,205

Page References

LFA Budget Analysis, A-142
 Stephens Executive Budget, A64

Current Level Differences

PERSONAL SERVICES—The Executive Budget is higher, but has been revised to agree with LFA current level.

34,156 38,155

EQUIPMENT—The Executive budget is higher for equipment as it includes funding for law enforcement equipment.

29,050 29,050

TOTAL CURRENT LEVEL DIFFERENCES

63,206 67,205

VACANT POSITIONS—The Joint Committee on Appropriations recommended the elimination of 1.3 FTE that were vacant on December 11, 1992. The positions are highways special revenue funded, and are shown on page 9 of the attached position reduction listing.

(31,016) (31,059)

Budget Modifications

WEIGH STATION COMPUTERIZATION—This modification provides for the replacement of the operating system software in the automated weigh stations, using an 80/20 percent state/federal match, including \$14,000 state special revenue funds. This is a continuation of an automation project that has spanned the last two bienniums, including a budget modification in the 1993 biennium to complete the project.

70,000 0

Language

None

Exec. Over(Under) LFA
 Fiscal 1994 Fiscal 1995

BUDGET TESTIMONY

Submitted by: David A. Galt

Date: February 3, 1993

THE MOTOR CARRIER SERVICES DIVISION IS RESPONSIBLE FOR THE REGULATION OF COMMERCIAL AND FARM VEHICLES. MCS IS RESPONSIBLE FOR THE COLLECTION OF OVER 25 MILLION DOLLARS IN REVENUE EACH YEAR.

MCS IS COMPRISED OF TWO BUREAUS:

1. THE COMPLIANCE BUREAU
2. THE LICENSING AND PERMIT BUREAU

THE MISSION OF THE MCS DIVISION IS THREEFOLD. EACH OF WHICH SHARE PRIORITY. WE PROTECT THE HIGHWAYS FROM DAMAGE FROM OVERWEIGHT TRUCKS. WE ENSURE THAT ALL TRUCKS ARE PROPERLY REGISTERED, PERMITTED, AND IN COMPLIANCE WITH OTHER TAX LAWS. AND FINALLY WE PROTECT THE SAFETY OF ALL THE TRAVELLING PUBLIC, THROUGH A VARIETY OF SIZE, WEIGHT, AND SAFETY LAWS.

THE COMPLIANCE BUREAU IS RESPONSIBLE FOR THE ENFORCEMENT OF STATE AND FEDERAL REGULATIONS. THE COMPLIANCE BUREAU CONSISTS OF 91 EMPLOYEES. TWO IN THE HELENA OFFICE, AND THE REMAINDER IN THE FIELD. OUR OFFICERS MAN 27 PERMANENT FACILITIES AND 23 PORTABLE SCALE VEHICLES.

WE STRIVE TO MAINTAIN ABOUT 22% OF OUR MANPOWER UTILIZING PORTABLE SCALES ON HIGHWAYS THAT ARE NOT COVERED BY A PERMANENT FACILITY. OF THE 27 WEIGH STATIONS IN DAILY OPERATION, SIX ARE MANNED 24 HOURS A DAY, SEVEN DAYS A WEEK. FINALLY, WE ALSO CONTINUE TO

MAINTAIN FIVE PERMANENT SCALES, THAT WE OPERATE ON AN INTERMITTENT BASIS DEPENDING UPON TRAFFIC CONDITIONS.

THE LICENSING AND PERMIT BUREAU IS RESPONSIBLE FOR THE LICENSING OF INTRA AND INTERSTATE VEHICLES. WE ALSO PROVIDE ADVICE AND SUPPORT TO COUNTY TREASURES, FOR THE COLLECTION OF GVW FEES AND NEW CAR SALES TAX.

ALL MONTANA BASED CARRIERS THAT WISH TO OPERATE IN OTHER STATES AND PROVINCES, ARE LICENSED THROUGH OUR PRORATE OFFICE. ADDITIONALLY, COMPANIES THAT OPERATE WITHIN THE STATE, AND HAVE MORE THAN 100 VEHICLES, SUCH AS MONTANA POWER AND US WEST, MAY LICENSE THROUGH OUR OFFICE, RATHER THAN GOING TO EACH INDIVIDUAL COUNTY.

OUR HELENA OFFICE ALSO ISSUES OVER 40,000 PERMITS ON AN ANNUAL BASIS, FOR VEHICLES THAT ARE OVER SIZE AND OR WEIGHT.

YOU WILL NOTICE THAT WE HAVE HELD THE LINE ON OUR BUDGET FOR THE 94-95 BIENNIUM. HOWEVER, WE HAVE ASKED FOR ONE MOD TO THE TUNE OF 70,000.

WE BEGAN COMPUTERIZING OUR WEIGHT STATIONS IN 1991 WITH MONEY AUTHORIZED IN THE LAST LEGISLATURE. THIS COMPUTERIZATION IS NEARLY COMPLETE, AND WE ARE NEAR OUR GOAL OF A COMPUTERIZED PERMIT SYSTEM AND INFORMATION LINK TO THE HELENA MAINFRAME. HOWEVER, THERE ARE MANY MORE APPLICATIONS THAT WE CAN PERFORM. WE ARE TRYING TO UTILIZE EXISTING TECHNOLOGY, AND BENEFIT FROM WEIGH IN MOTION AND

AUTOMATED VEHICLE IDENTIFICATION. BOTH THESE SYSTEMS WOULD DRASTICALLY REDUCE THE AMOUNT OF TIME VEHICLES MUST SPEND AT WEIGH STATIONS. SUCH A SYSTEM REQUIRES A MULTI TASK OPERATING SYSTEM TO BE INSTALLED IN OUR COMPUTER, SO THAT SEVERAL SYSTEMS CAN BE RUN SIMULTANEOUSLY. THIS ADDITIONAL SOFTWARE COSTS ABOUT 2200 PER MACHINE. WE WILL RECEIVE A MATCH FROM THE FEDERAL GOVERNMENT AT A RATE OF 80%.

ONE LAST COMMENT I WOULD LIKE TO MAKE, IS TO ASK YOU TO CONSIDER THE MCS EQUIPMENT BUDGET VERY CAREFULLY. OUR COMPLIANCE CREWS USE PORTABLE SCALES, RADAR GUNS, AND OTHER ENFORCEMENT EQUIPMENT ON A DAILY BASIS. OUR EQUIPMENT, ESPECIALLY SCALES, HAS A LIFE OF ABOUT TEN YEARS. AFTER THAT TIME, REPAIRS ARE REQUIRED MORE OFTEN AND OUR REPAIR COSTS INCREASE DRAMATICALLY. WE PURCHASE TOP OF THE LINE PORTABLE SCALES, BECAUSE OF THE IMPORTANCE OF ACCURATE WEIGHING. IF WE BEGIN TO USE EQUIPMENT THAT IS NOT ACCURATE, OR IS QUESTIONABLE BECAUSE OF WEAR, WE RUN THE RISK OF DAMAGING OUR CREDIBILITY IN THE COURT SYSTEMS ACROSS THE STATE. ONCE THAT CREDIBILITY IS QUESTIONED, WE JEOPARDIZE OUR ENTIRE PROGRAM OF PROTECTING OUR HIGHWAYS. I CANNOT OVEREMPHASIZE THE IMPORTANCE OF ACCURATE WEIGHING INSTRUMENTS TO OUR DIVISION. SOME OF YOU MAY REMEMBER THE HUGE INVESTMENTS WE HAVE MADE ABOUT TEN YEARS AGO IN WEIGHING INSTRUMENTS. THESE INCREASED INVESTMENTS WERE A RESULT OF FAILING TO KEEP OUR EQUIPMENT UP TO DATE.

THANK YOU FOR YOUR CONSIDERATIONS, AND I WOULD BE HAPPY TO ANSWER ANY QUESTIONS ABOUT OUR PROGRAM.

5401 01 00000 DEPARTMENT OF TRANSPORTATION Program Summary								
General Operations Program								
Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	167.08	192.93	163.58	167.08	(3.50)	163.58	167.08	(3.50)
Personal Services	5,039,295	6,033,013	5,424,152	5,554,082	(129,930)	5,442,859	5,572,896	(130,037)
Operating Expenses	3,337,321	3,256,003	4,204,029	4,147,858	56,171	4,512,969	4,434,139	78,830
Equipment	157,064	234,572	276,426	57,175	219,251	152,400	2,400	150,000
Grants	75,000	276,000	0	0	0	0	0	0
Debt Service	12,611	11,150	12,641	12,641	0	12,641	12,641	0
Total Costs	\$8,621,294	\$9,810,738	\$9,917,248	\$9,771,756	\$145,492	\$10,120,869	\$10,022,076	\$98,793
Fund Sources								
State Revenue Fund	7,862,925	7,801,223	8,215,066	8,048,110	166,956	8,485,892	8,370,008	115,884
Federal Revenue Fund	758,368	2,009,515	1,702,182	1,723,646	(21,464)	1,634,977	1,652,068	(17,091)
Total Funds	\$8,621,294	\$9,810,738	\$9,917,248	\$9,771,756	\$145,492	\$10,120,869	\$10,022,076	\$98,793

Page References

LFA Budget Analysis (Vol. I), A-131
Stephens Executive Budget, A56

Current Level Differences

5 PERCENT PERSONAL SERVICES REDUCTION—The Executive Budget eliminated 3.5 FTE in compliance with section 13, House Bill 2 requiring a 5 percent personal services reduction in the 1995 biennium. The positions are included in LFA current level. See the attached position reduction listing, page 1.

(85,763) (85,876)

OVERTIME—The Executive Budget provides less funding for overtime than LFA current level. The LFA current level included overtime at fiscal 1992 levels (\$76,800) plus 15 percent for benefits, while the Executive eliminated all overtime.

(44,176) (44,176)

NETWORK SERVICE FEES—The Executive Budget includes increases for network service fees to be paid to the Dept. of Administration for new computer work stations that will be installed in DOT field offices in a final phase of a major departmental automation project. The fees and related equipment purchases (see below) are not included in LFA current level.

35,440 62,200

FIELD OFFICE AUTOMATION—The LFA current level does not include funding in the 1995 biennium for the DOT field automation project to provide on-line access in field offices to the DOT management systems. The magnitude of the expenditure should be subject to legislative review.

241,500 150,000

INFLATION DIFFERENCES

(706) (1,107)

MINOR DIFFERENCES (NET)

(803) 17,752

TOTAL CURRENT LEVEL DIFFERENCES

145,492 98,793

FIXED COST ADJUSTMENT—By action of the House Appropriations Committee, the grounds maintenance fee charged to the Department of Transportation has been adjusted downward and will be reflected in this program budget.

(19,835) (19,993)

VACANT POSITIONS—The Joint Committee on Appropriations recommended the elimination of 18.06 FTE that were vacant on December 11, 1992. The positions are funded by highways special revenue and federal funds. The positions are shown on page 1 of the attached position reduction listing.

(482,890) (486,804)

Budget Modifications

COMPLIANCE REVIEW STAFF—This modification will add 5.0 FTE in the motor fuels tax collection function. The additional staff will conduct compliance reviews to ensure all motor fuels taxes due are collected. This modification will be funded with highways special revenue funds.

211,847 201,259

FEDERAL MOTOR FUEL COMPLIANCE ACT—This modification provides federal funding for Montana's

50,000 50,000

participation in the Northwest Region Task Force, which is an organization of states in this region to implement the Federal/State Motor Fuel Tax Compliance Project.

HIGHWAY INFORMATION SYSTEM—This modification would provide 80/20 percent federal/state funds to secure consultant services to evaluate the department's current highway information system and to develop an upgrade to accommodate the requirements of ISTEA.

100,000 700,000

INFORMATION SERVICE STAFF—Two data processing programming staff will be added with this budget amendment to make program changes to five DOT management information systems to comply with the requirements of ISTEA. The modification is funded by an 80/20 percent federal/state match.

66,142 66,238

PROJECT FINANCIAL MANAGEMENT SYSTEM—This modification would allow DOT to use an 80/20 percent federal/state match to add 2.0 FTE programmers and equipment to design and implement an integrated project financial information system for all highway construction projects.

66,142 106,238

FHWA GRANT ADMINISTRATION—This modification will add 1.0 FTE funded by highways special revenue for monitoring and financial management of an expanded federal grant program in the ISTEA.

24,274 24,309

MULTI-MODAL PLANNING—The ISTEA requires the DOT to implement a Statewide Multi-Modal Transportation and Intermodal Facilities Plan. The federal funding includes 4.0 FTE and consulting services.

374,010 124,189

HIGHWAY PERFORMANCE MONITORING SYSTEM—This modification uses federal funds to conduct a Highway Performance Monitoring System study in accordance with the ISTEA. A consultant would be hired in fiscal 1994 to conduct the statewide study and 3.0 FTE would be added to develop and manage the system.

191,638 91,770

SCENIC BYWAYS PROGRAM—This modification provides for the evaluation and establishment of a system of scenic byways in Montana. The DOT would contract with a planning consultant to develop the program, and 2.0 FTE would be hired for operation of the program. Funding is 80/20 percent federal/state match funds.

174,392 61,180

TRANSPORTATION IMPROVEMENT PLAN—This modification provides federal funds and 4.0 FTE to develop and implement a Statewide Transportation Improvement Plan. The ISTEA requires that federal aid highway projects be selected by DOT in consultation with local governments.

142,374 142,531

RESTORE 5 PERCENT REDUCTION—This modification would restore the 3.5 FTE and highways special revenue funds deleted in the Executive Budget current level in accordance with section 13, House Bill 2.

51,809 51,882

FLATHEAD LAKE CORRIDOR STUDY—The Racicot Executive Budget has included a new modification to conduct phase II of the Flathead Lake East Shore/West Shore Corridor Study. Phase I of the study will be completed in fiscal 1993. Funding will be provided by an 80/20 percent federal/state match.

200,000 0

Language

None

5401 02 00000

DEPARTMENT OF TRANSPORTATION
Program Summary

Construction Program

DATE 2-3-91

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	913.94	898.24	796.59	890.79	(94.20)	796.59	890.79	(94.20)
Personal Services	27,905,333	28,382,179	28,720,119	30,735,526	(2,015,407)	28,804,917	30,823,069	(2,018,152)
Operating Expenses	162,522,605	180,060,563	178,895,202	176,892,625	2,002,577	180,754,267	178,746,385	2,007,882
Equipment	716,203	774,285	858,040	858,040	0	683,220	683,220	0
Capital Outlay	4,526,381	3,944,800	6,150,000	5,400,000	750,000	6,150,000	5,400,000	750,000
Grants	44,938	0	100,000	100,000	0	100,000	100,000	0
Debt Service	<u>255</u>	<u>3,069</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$195,715,717	\$213,164,896	\$214,723,361	\$213,986,191	\$737,170	\$216,492,404	\$215,752,674	\$739,730
Fund Sources								
State Revenue Fund	59,981,204	67,292,235	56,353,994	55,624,191	729,803	56,531,664	55,799,315	732,349
Federal Revenue Fund	<u>135,734,513</u>	<u>145,872,661</u>	<u>158,369,367</u>	<u>158,362,000</u>	<u>7,367</u>	<u>159,960,740</u>	<u>159,953,359</u>	<u>7,381</u>
Total Funds	\$195,715,717	\$213,164,896	\$214,723,361	\$213,986,191	\$737,170	\$216,492,404	\$215,752,674	\$739,730

Page References

LFA Budget Analysis (Vol. I), A-133
 Stephens Executive Budget, A57

Current Level Differences

5 PERCENT PERSONAL SERVICES REDUCTION—The Executive eliminated 94.2 FTE in compliance with section 13, House Bill 2 requiring a 5 percent personal services reduction in the 1995 biennium. The positions are included in LFA current level. The Joint Committee recommended that the 5 percent reductions be permanently eliminated from the budget.

(2,015,491) (2,018,244)

OPERATING COSTS—The Executive Budget is \$4.0 million higher for operating expenses. Although the 1995 biennium construction plan shows only a modest increase over fiscal 1992 levels, and the DOT Construction Management System projected a need for 25.45 fewer FTE in the 1995 biennium, the Executive provides for an \$8.2 million increase over fiscal 1992 expenditures in construction administrative and overhead operating costs (excluding contractor payments) for the 1995 biennium. The lower LFA current level provides for a significant increase in operating expenses, but is still \$4.0 million below the Executive Budget.

2,000,000 2,000,000

CAPITAL OUTLAY—The Executive Budget includes more for the purchase of right-of-way for construction projects in the 1995 biennium than LFA current level. The LFA current level provides funding for right-of-way based on the budgeted construction plan, using a formula for estimating costs provided by the department.

750,000 750,000

INFLATION DIFFERENCES

2,577 7,882

MINOR DIFFERENCES (NET)

84 92

TOTAL CURRENT LEVEL DIFFERENCES

737,170 739,730

VACANT POSITIONS—The Joint Committee on Appropriations recommended the elimination of 48.0 FTE for this program that were vacant on December 11, 1992. The positions are non-general fund, and are shown on the attached position reduction listing.

(1,522,542) (1,526,619)

Budget Modifications

CITY PARK REST AREAS—This budget modification would expand the City Park Rest Area program which began as a budget modification in the 1993 biennium. This modification would use highways special revenue funds to expand the program \$300,000 per year to supplement the \$200,000 per year in current level. The DOT contracts with localities to upgrade city parks as rest areas along major highways rather than constructing more expensive new rest areas.

300,000 300,000

ANALYTIC STEREO PLOTTER—This modification uses highways special revenue funds to purchase a third analytical stereo plotter for mapping and cross-section data.

225,000 0

RESTORE 5 PERCENT REDUCTION: CONSULTANTS OPTION—This modification is presented by the Executive as an alternative to the 5 percent personal services restoration modification discussed below. Using 25 percent highways special revenue and 75 percent federal funds, this modification would use contracted services for design work in lieu of restoring the 94.2 FTE removed as part of the 5 percent personal services reduction, with the intent that if the FTE were not restored, this option would be needed to continue the current level construction plan.

RESTORE 5 PERCENT REDUCTION—This modification would restore the 94.2 FTE deleted in the Executive Budget in accordance with section 13, House Bill 2. See LFA Vol. I, page A-120.

Other Issues

OVERTIME—The Executive Budget may be revised to include a larger request for overtime costs.

4,030,982 9 4,036,488
EXHIBIT
DATE 2-3-93
18
2,015,491 2,018,244

5401 50 00000 DEPARTMENT OF TRANSPORTATION Program Summary		Rail & Transit Program						
Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	22.60	13.00	21.50	22.60	(1.10)	21.50	22.60	(1.10)
Personal Services	692,373	382,911	748,799	793,165	(44,366)	751,337	795,767	(44,430)
Operating Expenses	200,190	154,920	220,472	216,784	3,688	214,330	210,142	4,188
Equipment	595	500	0	0	0	0	0	0
Grants	<u>914,930</u>	<u>704,684</u>	<u>1,007,309</u>	<u>1,007,309</u>	<u>0</u>	<u>991,327</u>	<u>991,327</u>	<u>0</u>
Total Costs	\$1,808,090	\$1,243,015	\$1,976,580	\$2,017,258	(\$40,678)	\$1,956,994	\$1,997,236	(\$40,242)
Fund Sources								
General Fund	310,782	300,558	36,070	230,878	(194,808)	36,157	230,811	(194,654)
State Revenue Fund	162,601	71,250	314,611	255,679	58,932	314,715	255,870	58,845
Federal Revenue Fund	<u>1,334,706</u>	<u>871,207</u>	<u>1,625,899</u>	<u>1,530,701</u>	<u>95,198</u>	<u>1,606,122</u>	<u>1,510,555</u>	<u>95,567</u>
Total Funds	\$1,808,090	\$1,243,015	\$1,976,580	\$2,017,258	(\$40,678)	\$1,956,994	\$1,997,236	(\$40,242)

Page References

LFA Budget Analysis (Vol. I), A-146
Stephens Executive Budget, A66

Current Level Differences

5 PERCENT PERSONAL SERVICES REDUCTION—The Executive Budget eliminated 1.1 FTE in compliance with section 13, House Bill 2 requiring a 5 percent personal services reduction in the 1995 biennium. The positions are included in LFA current level. See the attached position reduction listing, page 13.

(44,361) (44,426)

FUNDING—The Executive Budget replaces the majority of general fund with highways special revenue funds. The LFA current level retains the 1993 biennium funding formula, with minor adjustments due to special session funding switches in the program.*

— —

INFLATION DIFFERENCES

3,683 4,184

TOTAL CURRENT LEVEL DIFFERENCES

(40,678) (40,242)

VACANT POSITIONS—The Joint Committee on Appropriations recommended the elimination of 4.0 FTE that were vacant on December 11, 1992. Three of the positions are funded by general fund. The positions are shown on page 13 of the attached position reduction listing.

(133,197) (133,753)

* **REVISED FUNDING**—The Racicot Executive Budget has submitted a revision in the levels of funding. The revision includes more general fund than the original Executive Budget, but is still lower than LFA current level. The revised allocation would reduce general fund by \$190,136 below LFA current level.

(95,384) (94,572)
95,384 94,752

Budget Modifications

FTA SECTION 3 GRANT—This budget modification provides Federal Transit Administration (FTA) funds to continue a fiscal 1993 budget amendment to construct a transit facility on the Fort Peck Indian Reservation and to place approximately 20 public transit vehicles in rural communities.

449,609 0

FTA SECTION 8 GRANT—FTA funds in this modification would be used for transit planning in Billings, Great Falls, and Missoula to comply with federal metropolitan planning requirements.

107,022 107,022

FTA SECTION 18 GRANT—FTA funds in this modification would be used to assist rural communities with operating funds for transit operations.

261,870 261,870

FTA SECTION 26 (A) (2) GRANT—FTA funds in this modification are new grants from the ISTEA to be used to provide planning funds to DOT to accomplish non-urbanized transit planning.

44,806 44,806

FTA SECTION 16 (B) (2) GRANT—FTA funds in this modification will provide increased funding for capital assistance to private, nonprofit organizations for the purchase of equipment for elderly and disabled persons.

67,398 67,398

URBAN PLANNING PROGRAM—This modification would provide funds to comply with the ISTEA expanded federal metropolitan planning organization (MPO) requirements. It will fund 1.0 FTE in DOT for coordination and provide grant funds to Billings, Great Falls, and Missoula MPOs. The modification is funded by an 87/13 percent federal/state match.

MCCARTY FARMS LITIGATION—A general fund biennial appropriation of \$100,000 is requested to continue the McCarty Farms/Staggars 229 litigation. The legislature appropriated \$180,000 in the 1993 biennium for this litigation of which \$14,517 was reduced in the January 1992 special session. It is the legislature's intent that all of the costs which have occurred from this suit be recovered on final settlement and deposited in the general fund.

RESTORE 5 PERCENT REDUCTION—This modification would restore the 1.1 FTE deleted in the Executive Budget current level in accordance with section 13, House Bill 2.

Language

None

EXHIBIT 10 282,023

DATE 2-3-95

100,000 0

44,361 44,426

RAIL & TRANSIT PROGRAM
GF/SSR/FED FUND SWITCH

BUDGET ITEM	FY94	FY95	% GF	% SSR	%FED	GENERAL FUND		STATE SPECIAL		FEDERAL	
	FY94	FY95	% GF	% SSR	%FED	FY94	FY95	FY94	FY95	FY94	FY95
LFA BASE:											
05013 Admin Officer I (support)	36,304	36,563	100%	0%	0%	36,304	36,563	0	0	0	0
05035 Div. Administrator (support)	48,003	48,387	100%	0%	0%	48,003	48,387	0	0	0	0
05011 Planning Mngr I (rail)	49,714	50,074	100%	0%	0%	49,714	50,074	0	0	0	0
05022 RR Op. Officer (rail)	20,418	20,447	100%	0%	0%	20,418	20,447	0	0	0	0
05034 Economist I (rail)	33,071	33,119	100%	0%	0%	33,071	33,119	0	0	0	0
05012 Planner IV (rail)	34,752	34,802	30%	0%	70%	10,426	10,441	0	0	24,326	24,361
SECTION 3 (transit)	8,290	8,290	100%	0%	0%	8,290	8,290	0	0	0	0
SECTION 16b2 (transit)	12,043	12,043	100%	0%	0%	12,043	12,043	0	0	0	0
SECTION 26a2 (transit)	11,201	11,201	100%	0%	0%	11,201	11,201	0	0	0	0
RESIDUAL	1,408	246	100%	0%	0%	1,408	246	0	0	0	0
TOTAL	255,204	255,172				230,878	230,811	0	0	24,326	24,361

EB RECOMMENDATION (revised):

05013 Admin Officer I (support)	36,304	36,563	20%	80%	0%	7,261	7,313	29,043	29,250	0	0
05035 Div. Administrator (supp	48,003	48,387	20%	80%	0%	9,601	9,677	38,402	38,710	0	0
05011 Planning Mngr I (rail)	49,714	50,074	100%	0%	0%	49,714	50,074	0	0	0	0
05022 RR Op. Officer (rail)	20,418	20,447	100%	0%	0%	20,418	20,447	0	0	0	0
05034 Economist I (rail)	33,071	33,119	100%	0%	0%	33,071	33,119	0	0	0	0
05012 Planner IV (rail)	34,752	34,802	30%	0%	70%	10,426	10,441	0	0	24,326	24,361
SECTION 3 (transit)	8,290	8,290	0%	100%	0%	0	0	8,290	8,290	0	0
SECTION 16b2 (transit)	12,043	12,043	0%	100%	0%	0	0	12,043	12,043	0	0
SECTION 26a2 (transit)	11,201	11,201	0%	100%	0%	0	0	11,201	11,201	0	0
RESIDUAL	5,004	4,988	100%	0%	0%	5,004	4,988	0	0	0	0
TOTAL	258,800	259,914				135,494	136,059	98,980	99,494	24,326	24,361

DIFFERENCE:

05013 Admin Officer I (support)	0	0				(29,043)	(29,250)	29,043	29,250	0	0
05035 Div. Administrator (support)	0	0				(38,402)	(38,710)	38,402	38,710	0	0
05011 Planning Mngr I (rail)	0	0				0	0	0	0	0	0
05022 RR Op. Officer (rail)	0	0				0	0	0	0	0	0
05034 Economist I (rail)	0	0				0	0	0	0	0	0
05012 Planner IV (rail)	0	0				0	0	0	0	0	0
SECTION 3 (transit)	0	0				(8,290)	(8,290)	8,290	8,290	0	0
SECTION 16b2 (transit)	0	0				(12,043)	(12,043)	12,043	12,043	0	0
SECTION 26a2 (transit)	0	0				(11,201)	(11,201)	11,201	11,201	0	0
RESIDUAL	3,595	4,742				3,595	4,742	0	0	0	0
TOTAL	3,595	4,742				(95,384)	(94,752)	98,980	99,494	0	0

5401 40 00000

DEPARTMENT OF TRANSPORTATION
Program Summary

Aeronautics Program

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	10.24	10.99	10.24	10.24	0.00	10.24	10.24	0.00
Personal Services	347,681	379,801	384,352	383,457	895	390,104	389,212	892
Operating Expenses	211,596	356,149	256,693	256,693	0	260,561	260,560	1
Equipment	8,006	18,000	8,012	8,012	0	8,012	8,013	(1)
Grants	5,000	10,000	5,000	5,000	0	5,000	5,000	0
Transfers	<u>7,100</u>	<u>10,000</u>	<u>17,601</u>	<u>17,601</u>	<u>0</u>	<u>17,601</u>	<u>17,601</u>	<u>0</u>
Total Costs	\$579,385	\$773,950	\$671,658	\$670,763	\$895	\$681,278	\$680,386	\$892
<u>Fund Sources</u>								
State Revenue Fund	486,279	631,924	507,240	506,345	895	516,076	515,184	892
Federal Revenue Fund	26,190	73,592	91,800	91,800	0	91,800	91,800	0
Proprietary Fund	<u>66,915</u>	<u>68,434</u>	<u>72,618</u>	<u>72,618</u>	<u>0</u>	<u>73,402</u>	<u>73,402</u>	<u>0</u>
Total Funds	\$579,385	\$773,950	\$671,658	\$670,763	\$895	\$681,278	\$680,386	\$892

Page References

LFA Budget Analysis (Vol. I), A-144
 Stephens Executive Budget, A65

Current Level Differences

MINOR DIFFERENCES (NET)

VACANT POSITIONS—The Joint Committee on Appropriations recommended the elimination of 2.99 FTE that were vacant on December 11, 1992. The positions are non-general fund, and are shown on page 11 of the attached position reduction listing.

EXECUTIVE BUDGET REVISION—The Racicot Executive Budget has been revised to request additional funding that is not in either the Executive or LFA current level shown above. Funding for the increase is from state special revenue funds.

Budget Modifications

None

Language

None

Excc. Over(Under) LFA	Fiscal 1994	Fiscal 1995
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895	892
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(112,604)	(115,132)
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32,500	39,500
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HOUSE OF REPRESENTATIVES
VISITOR REGISTER

GEN. GOV. & HWYS. SUBCOMMITTEE DATE 2/3/93
DEPARTMENT(S) Transportation DIVISION _____

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NAME	REPRESENTING	
Quin Currie	DOT	
Ray Daigen	DOT	
Tom Barnard	D.O.T.	
Bruce Berrell	DOT	
CAROL BONDY	DOT	
MARV DYE	DOT	
Carl Schweitzer	MCA	
DAVE GALT	MDT	
PATRICIA SAINDON	MDT	
Michael Ferguson	MDT - AERONAUTICS	
Brent Daig	DOT -	

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