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

February 20, 1985

The meeting of the General Government and Highways Subcommittee was called to order by Chairman Quilici on February 20, 1985 at 7:00 a.m. in Room 437 of the State Capitol.

ROLL CALL: All members were present. Also present were Don Witmer and Cliff Roessner from the LFA Office, and Norm Restocki from the Governor's Office.

EXECUTIVE ACTION

DEPARTMENT OF HIGHWAYS

Exhibit No. 1 is a list of the Earmarked Revenue Account that shows the expected beginning balance in FY 1986, the revenues that are expected to come into the account, the expenditures, and the total available for program expenditures. Exhibit No. 2 is the combined RTF and Earmark Cash flow. There was discussion on how much money should be left at the end of FY 1986 in the account to increase the 1987 beginning balance (73;B;200).

General Operations Program: Exhibit No. 3 is the budget for the agency. There was discussion on the budget issues (73;B;430). There is a 2.50 FTE difference between the LFA and the OBPP. Phase 1 of the SBAS conversion is through, and the agency would like to go ahead with Phase 2 and keep the 1.5 FTE. The LFA office has no problem with the FTE as long as it is understood that Phase 2 will be done by the end of the next biennium, and the department reports to the committee and indicates whether they are going on to step 3. If they are not going on to Phase 3 then the 1.5 FTE will be deleted.

One FTE is also being transferred into General Operations from the Preconstruction Program for word processing in the centralization project.

Senator Keating moved the 141.03 FTE with 4 percent vacancy savings for personal services. The motion PASSED unanimously.

Exhibit No. 4 is the third level in General Operations for contracted services.

Senator Keating moved $1,977,062 in FY 1986 and $2,012,393 in FY 1987 plus an increase of $12,000 each year for contracted services. The motion PASSED unanimously.

Gary Wicks told the committee that the department is asking for appropriations based on the program they presented to the legislature, and if they don't have the revenue to fund that program they will have to cut back that program, even if the committee appropriates the money to the department, in many categories they are not going to be able to spend the money because it might not be there. The committee would like to see the department have a 10 million dollar balance in the Earmarked Revenue Account. There was discussion of how to put language in the bill to have a 10 million dollar balance, Representative Lory suggested the boiler plate method.

Gary Wicks told the committee his priorities (74;A;90). The maintenance budget to fix the highways would be his first priority, the second would be to match every federal dollar they can get for the construction program. The third place where he would start the reduction sooner if they didn't have the revenues, would be in the reconstruction program because that is 100 percent state funded.

Exhibit No. 5 is a list of equipment for General Operations for the biennium. Representative Lory moved the OBPP budget for equipment. Gary Wicks told the committee that the highband radios have the priority for equipment. The motion PASSED unanimously.

Representative Lory moved the OBPP for operating expenses. The motion PASSED unanimously.

Representative Lory moved 9100, Bonds for $25,682. The motion PASSED unanimously.

Senator Keating moved $14,300,000 for each year of the biennium from the State Sources. The motion PASSED unanimously.

There was discussion on the budget modification for 1.5 FTE for word processing (74;A;415). Senator Keating moved the budget modification. The motion PASSED unanimously.

Gross Vehicle Weight: Exhibit No. 6 is the budget for the agency. Senator Keating moved the 103.14 FTE with 4 percent vacancy savings and the LFA budget for personal services. The motion PASSED unanimously.

Senator Keating moved the LFA budget for operating expenses with the exception of the OBPP budget for travel in both years, and an increase of $49,000 in contracted services in FY 1987, and the OBPP budget for equipment each year. The motion PASSED unanimously.

There was discussion on the budget modification for 4 FTE for assistant district supervisors in FY 1986, and then they will be carried over in FY 1987, and 8 FTE would be for the Saltese Station and 3 FTE for Havre (74;A;515). Senator Keating moved the modification. The motion PASSED unanimously.

Construction: Exhibit No. 7 is the budget for the agency. There was discussion on the budget issues (74;A;600). Senator Keating moved the 633.25 FTE in FY 1986 and 605.85 FTE in FY 1987 with 4 percent vacancy savings for personal services. The motion PASSED with 4 yes and 1 no.

Representative Lory moved the OBPP budget for contracted services. Senator Keating made a SUBSTITUTE MOTION to take the LFA budget plus $120,000 a year for certification and training. The motion PASSED unanimously.

Senator Gage clarified that the figures would be the new LFA figures so the total would be $100,566,323 in FY 1986 and $155,665,802 in FY 1987. It will be the uninflated figures.

Senator Keating moved the LFA budget for all other operating expenses; supplies and materials, communications, travel, rent, utilities , repair and maintenance, and other expenses. The motion PASSED unanimously.

Representative Lory moved approval of the OBPP budget for equipment. The motion PASSED unanimously.

The budget modification for workload increase requesting additional FTE was then discussed (74;B;315). Senator Keating moved the budget modification. The motion PASSED unanimously.

Maintenance: Exhibit No. 8 is the budget for the agency. There was discussion on the budge issues (74;B;370). Representative Lory moved the personal servicies of 662.83 FTE and 4 percent vacancy savings and the LFA budget. The motion PASSED unanimously.

Senator Keating moved the OBPP budget for contracted services for both years without inflation. The motion PASSED unanimously.

Senator Keating moved the LFA budget for supplies and materials, communications plus $35,501 for the telephone systems, and travel. The motion PASSED unanimously.

Senator Keating moved the OBPP for rent and the OBPP inflation for rent for both years, and the OBPP budget for utilities, repairs and maintenance, and other expenses. The motion PASSED unanimously.

Representative Lory moved the OBPP for equipment. The motion PASSED unanimously.

There was discussion on the budget modification for the rest area maintenance and gravel pit (75;A;01). Representative Lory moved the budget modification. The motion PASSED unanimously.

Preconstruction: Exhibit No. 9 is the budget for the program. There was discussion on the issues (75;A;25). Representative Lory moved the 232 FTE and 4 percent vacancy savings using the LFA budget but reducing it properly. The motion PASSED unanimously.

Don Witmer explained to the committee that the major differences in the budget have to deal with the centralization issue (75;A;52). There was discussion on the centralization issue.

Senator Stimatz went on record to say that he has 25 years in this right-of-way and stuff, and he thinks the administration is making a mistake. He said a good experienced man is worth his weight in gold (75;A;200).

Senator Keating moved that the director reconsider the moving of right-of-way agents to Helena, that 5 or 6 right-of-way agents be left in the field in various spots. Representative Connelly seconded the motion. The motion PASSED with 5 yes and 1 no.

Representative Lory moved the OBPP budget for operating expenses. The motion PASSED unanimously.

Representative Lory moved the OBPP budget for equipment. The motion PASSED unanimously.

Representative Lory moved the OBPP budget for 4100, Land and Interest in Land. The motion PASSED unanimously.

The budget modification for 11 FTE for the Bridge Program was discussed (75;A;425). Eight will be for the Bridge Bureau, 2 for the Hydraulic System, and 1 for the Traffic System. The modification also included funds for the CADD project, and consulting payments. Gary Wicks told the committee that if they did not get enough money the department would build roads instead of the CADD project. Representative Lory moved the budget modification. The motion PASSED unanimously.

ADJOURN: There being no further business before the committee, the meeting was adjourned at 10:00 a.m.

JOE QUILICI, Chairman

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DAILY ROLL CALL

General Government and Highways SUB COMMITTEE

49th LEGISLATIVE SESSION -- 1985

Date 2/20/85

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

CS-30

Exhibit #1
2/20/85

Earmarked Revenue Account
(Current Law)

	FY 86	FY 87
Beginning Balance	$ 65,562,606	Depends on 86 Expenditures
Revenue		
GVW	$ 23,388,853	$ 23,622,742
Gas Tax	61,664,500	61,289,500
Diesel Tax	18,925,000	19,114,000
Accounts Receivable	681,048	681,048
Mineral Royalties	7,564,000	7,598,000
Coal Tax Revenue	-0-	6,722,000
Interest Income	5,505,896	2,214,224
ACI Conversion	2,973,000	2,526,000
Total Revenue	$120,702,297	$123,767,514
Total Available	$186,264,903	Depends on 86 Expenditures
Expenditures		
Headquarters	$ 646,106	$ 588,505
Local Government	14,150,000	14,150,000
Bond Int & Principal	14,127,230	15,975,094
A&E	762,100	762,100
Pay Plan 2.5 %	621,631	1,368,183
Total	$ 30,307,067	$ 32,843,882
Revenue	$ 845,899	$ 825,672
Justice	6,202,653	6,204,890
Total	$ 7,048,552	$ 7,030,562
Total	$ 37,355,619	$ 39,874,444

Total Available for Program Expenditures		
	FY 86	FY 87
Total Available	$148,909,284	
GVW		
General Operations		
Construction		
Maintenance		
Preconstruction		
Equipment		
Total		
RTF Transfer		
Modifies		
Subcommittee Ending Balance		

DWLEG: era 2-18-5

02/15/85

STATE OF MONTANA
DEPARTMENT OF HIGHWAYS
COMBINED RTF & EARMARK CASH FLOW

	FY85	FY86	FY87
BEGINNING CASH BALANCE	51,940,233	65,562,606	42,520,997
REVENUE			
G.V.W.	23,157,280	23,388,853	23,622,742
GAS TAX	61,916,500	61,664,500	61,289,500
DIESEL TAX	18,737,000	18,925,000	19,114,000
ACCOUNT RECEIVABLE	686,048	681,048	681,048
MINERAL ROYALTIES	8,500,000	7,564,000	7,598,000
COAL TAX REVENUE	0	0	6,722,000
INTEREST INCOME	0	5,505,896	2,214,224
MODIFIED	0	400,000	550,000
ACI CONVERSION	0	2,973,000	2,526,000
TOTAL REVENUE	112,996,828	121,102,297	124,317,514
AVAILABLE FUNDS	164,937,061	186,664,903	166,838,511
EXPENDITURE			
G.V.W.	3,207,546	3,082,786	3,134,538
GENERAL OPERATIONS	4,903,896	4,885,769	4,896,862
CONSTRUCTION	4,328,367	4,934,114	26,436,201
MAINTENANCE	41,729,404	40,251,951	39,946,317
PRECONSTRUCTION	3,482,615	3,404,483	2,928,500
EQUIPMENT	2,568,000	2,788,210	2,555,637
HDQTRS. BLDG.	587,245	646,106	588,505
A & E	500,000	762,100	762,100
LOCAL GOVERNMENT	14,150,000	14,150,000	14,150,000
BOND INTEREST & PRINCIPAL	4,898,063	14,127,230	15,975,094
RECONSTRUCTION TRUST	10,473,003	45,521,633	43,263,627
REVENUE	757,959	845,899	825,672
JUSTICE	6,044,981	6,202,653	6,204,890
MODIFIED (FY85-HB203)	1,743,376	1,919,341	1,080,812
PAYPLAN @2 1/2%	0	621,631	1,368,183
TOTAL EXPENDITURE	99,374,455	144,143,906	164,116,938
ENDING CASH BALANCE	65,562,606	42,520,997	2,721,573

*** ASSUME MINERAL ROYALTIES CONTINUE FOR ALL YEARS.
ASSUME GASOHOL REDUCTION OF $ 800,000 IN FY86,
$1,200,000 IN FY87,
$1,800,000 THEREAFTER.
ASSUME NO GAS OR DIESEL TAX INCREASES.
ASSUME COAL TAX BEGINS IN FY87.
ASSUME 10.83% INTEREST RATE IN FY86 & 10.97% THEREAFTER.

Exhibit #2
2/20/85

:dk:10YY62

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
PROGRAM : 01 GENERAL OPERATIONS PROGRAM
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	141.03	138.53	2.50	__,__,__	141.03	137.03	4.00	__,__,__
1100	SALARIES	3,085,324	3,042,433	42,891	__,__,__	3,088,695	3,020,885	67,810	__,__,__
1400	EMPLOYEE BENEFITS	437,937	428,670	9,267	__,__,__	440,454	427,694	12,760	__,__,__
1500	HEALTH INSURANCE	169,692	166,692	3,000	__,__,__	169,692	164,892	4,800	__,__,__
1600	VACANCY SAVINGS	-147,718	-141,894	-5,824	__,__,__	-147,954	-140,823	-7,131	__,__,__
	TOTAL FIRST LEVEL	3,545,235	3,495,901	49,334	__,__,__	3,550,887	3,472,648	78,239	__,__,__
2021	CONTRACTED SERVICES-INFLATION	46,897	7,498	39,399	__,__,__	50,699	12,191	38,508	__,__,__
2022	SUPPLIES & MATERIALS-INFLATION	6,893	14,009	-7,116	__,__,__	6,869	22,786	-15,917	__,__,__
2023	COMMUNICATIONS-INFLATION	22,011	25,195	-3,184	__,__,__	34,879	41,616	-6,737	__,__,__
2024	TRAVEL-INFLATION	5,905	9,628	-3,723	__,__,__	5,869	15,658	-9,789	__,__,__
2025	RENT-INFLATION	2,663	5,473	-2,810	__,__,__	2,663	8,901	-6,238	__,__,__
2026	UTILITIES-INFLATION	545	3,759	-3,214	__,__,__	545	4,814	-4,269	__,__,__
2027	REPAIR & MAINTENANCE-INFLATION	1,257	2,395	-1,138	__,__,__	1,257	3,899	-2,642	__,__,__
2028	OTHER EXPENSES-INFLATION	951	1,953	-1,002	__,__,__	951	3,175	-2,224	__,__,__
	TOTAL SECOND LEVEL	87,122	69,910	17,212	__,__,__	103,732	113,040	-9,308	__,__,__
2100	CONTRACTED SERVICES	1,942,145	1,931,517	10,628	__,__,__	1,974,193	1,921,230	52,963	__,__,__
2200	SUPPLIES & MATERIALS	172,350	161,589	10,761	__,__,__	171,755	161,589	10,166	__,__,__
2300	COMMUNICATIONS	183,423	174,277	9,146	__,__,__	183,570	174,277	9,293	__,__,__
2400	TRAVEL	228,565	183,267	45,298	__,__,__	231,244	183,267	47,977	__,__,__
2500	RENT	66,582	63,077	3,505	__,__,__	66,582	63,077	3,505	__,__,__
2600	UTILITIES	13,620	13,621	-1	__,__,__	13,620	13,621	-1	__,__,__
2700	REPAIR & MAINTENANCE	31,393	28,233	3,160	__,__,__	31,393	28,233	3,160	__,__,__
2800	OTHER EXPENSES	27,942	22,513	5,429	__,__,__	27,942	22,513	5,429	__,__,__

Exhibit #3 2/20/85

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
PROGRAM : 01 GENERAL OPERATIONS PROGRAM
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL FIRST LEVEL	2,753,142	2,648,004	105,138	__,___,___	2,804,031	2,680,847	123,184	__,___,___
3100	EQUIPMENT	467,587	422,980	44,607	__,___,___	426,736	422,980	3,756	__,___,___
3198			2,048	-2,048	__,___,___		3,331	-3,331	__,___,___
	TOTAL SECOND LEVEL	467,587	425,028	42,559	__,___,___	426,736	426,311	425	__,___,___
	TOTAL FIRST LEVEL	467,587	425,028	42,559	__,___,___	426,736	426,311	425	__,___,___
6100	FROM STATE SOURCES	14,300,000	300,000	14,000,000	__,___,___	14,300,000	300,000	14,000,000	__,___,___
	TOTAL FIRST LEVEL	14,300,000	300,000	14,000,000	__,___,___	14,300,000	300,000	14,000,000	__,___,___
9100	BONDS	25,682		25,682	__,___,___	25,682		25,682	__,___,___
	TOTAL FIRST LEVEL	25,682		25,682	__,___,___	25,682		25,682	__,___,___
	TOTAL PROGRAM	21,091,646	6,868,933	14,222,713	__,___,___	21,107,336	6,879,806	14,227,530	__,___,___
02422	HIGHWAYS SPECIAL REVENUE	19,035,769	4,869,605	14,166,164	__,___,___	19,046,861	4,877,325	14,169,536	__,___,___
03407	HIGHWAY TRUST - SP REV	2,055,877	1,988,994	66,883	__,___,___	2,060,475	1,992,147	68,328	__,___,___
	TOTAL PROGRAM	21,091,646	6,858,599	14,233,047	__,___,___	21,107,336	6,869,472	14,237,864	__,___,___

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
PROGRAM : 01 GENERAL OPERATIONS PROGRAM
CONTROL : 00101 WORD PROCESSING

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	1.50		1.50	__,__,__	1.50		1.50	__,__,__
1100	SALARIES	21,069		21,069	__,__,__	21,069		21,069	__,__,__
1400	EMPLOYEE BENEFITS	3,016		3,016	__,__,__	3,027		3,027	__,__,__
1500	HEALTH INSURANCE	1,800		1,800	__,__,__	1,800		1,800	__,__,__
1600	VACANCY SAVINGS	-1,035		-1,035	__,__,__	-1,036		-1,036	__,__,__
	TOTAL FIRST LEVEL	24,850		24,850	__,__,__	24,860		24,860	__,__,__
	TOTAL PROGRAM	24,850		24,850	__,__,__	24,860		24,860	__,__,__
02422	HIGHWAYS SPECIAL REVENUE	24,850		24,850	__,__,__	24,860		24,860	__,__,__
	TOTAL PROGRAM	24,850		24,850	__,__,__	24,860		24,860	__,__,__

Exhibit #4
2/20/85

General Operations Contract Services

	FY 84	Agency Request	LFA	Agency Request	LFA
Consulting & Professional	$ 275,566	$ 443,294	$ 443,274	$ 406,767	$ 406,767
Insurance & Bonds	478,611	702,615	702,615	702,615	702,615
Legal Fees	2,047	3,500	-0-	3,500	-0-
Printing	66,309	49,895	49,895	68,838	49,895
Payroll Service	6,702	7,654	6,702	7,654	6,702
Photograph Services	10,236	14,719	10,236	14,682	10,236
Audit Fees	35,717	63,000	63,000	-0-	-0-
Publishing	1,095	1,000	1,095	1,000	1,095
Film Service	5	1,500	5	1,500	5
Equipment	2,191	2,700	2,191	2,700	2,191
Education & Training	16,280	22,735	16,280	24,235	16,280
Promotional Aid	13	-0-	-0-	-0-	-0-
Microfilm Service	27	-0-	-0-	-0-	-0-
Boiler Inspection	1,731	-0-	-0-	-0-	-0-
Systems Development	667,792	632,108	632,108	746,560	721,328
General	3,934	4,116	4,116	4,116	4,116
Original Request	$1,568,256	$1,948,836	$1,931,517	$1,984,167	$1,921,230
Additional Request		28,226	-0-	28,226	
Total		$1,977,062	$1,931,517	$2,012,393	

DWLEG:go 2-18-5

Exhibit #5
2/20/85

General Operations
Equipment

		FY 86		FY 87	
*Highband Radio	N	$399,337		$399,337	
4 Data Processing Terminals	N	6,000		-0-	
*Software	N	2,500		2,500	
One Conference Table	N	500		-0-	
Norelco Dictaphone	R	-0-		1,000	
1 16mm Film Projector	N	750		-0-	
*Electrostatic Copier	R	15,250		-0-	
Traffic Counters	R	6,000	(3)	4,000	(2)
3 Traffic Collector	N	4,600	(2)	6,900	(3)R
14 Traffic Recorders	R	18,998	(14)	9,499	(7)R
2 30" Mens wheels	R	250	(2)	-0-	
Desk Top Lettering System	N	2,500		-0-	
Acoustic Couplers	N	600		-0-	
1 Teleprinter	N	2,500	(1)	2,500	(1)
Auto Answering Services	N	302		-0-	
Diamond Bladecutter		-0-		1,000	R
Mags Ridemeter	N	7,500			
Agency Request		$467,587		$426,736	
LFA		$425,028		$426,311	

LFA electrocopier was moved to 1987 miscellaneous in fiscal 1986 $4,100 miscellaneous in fiscal 1987 $2,100.

DWLEG: goe 2-18-5

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
PROGRAM : 22 G.V.W.
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	103.14	103.14		___,___,___	103.14	103.14		___,___,___
1100	SALARIES	1,940,244	1,939,128	1,116	___,___,___	1,943,133	1,942,101	1,032	___,___,___
1400	EMPLOYEE BENEFITS	286,640	286,640		___,___,___	288,025	288,025		___,___,___
1500	HEALTH INSURANCE	123,600	123,600		___,___,___	123,600	123,600		___,___,___
1600	VACANCY SAVINGS	-94,019	-90,866	-3,153	___,___,___	-94,190	-90,921	-3,269	___,___,___
	TOTAL FIRST LEVEL	2,256,465	2,258,502	-2,037	___,___,___	2,260,568	2,262,805	-2,237	___,___,___
2021	CONTRACTED SERVICES-INFLATION	9,628	20,275	-10,647	___,___,___	11,342	32,968	-21,626	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION	1,093	2,427	-1,334	___,___,___	1,093	3,947	-2,854	___,___,___
2023	COMMUNICATIONS-INFLATION	3,931	2,289	1,642	___,___,___	6,223	3,892	2,331	___,___,___
2024	TRAVEL-INFLATION	4,856	7,571	-2,715	___,___,___	4,884	12,312	-7,428	___,___,___
2025	RENT-INFLATION	409	705	-296	___,___,___	425	1,149	-724	___,___,___
2026	UTILITIES-INFLATION	1,466	10,752	-9,286	___,___,___	1,466	13,553	-12,087	___,___,___
2027	REPAIR & MAINTENANCE-INFLATION	5,630	12,213	-6,583	___,___,___	5,630	19,865	-14,235	___,___,___
2028	OTHER EXPENSES-INFLATION	2,989	6,481	-3,492	___,___,___	2,989	10,539	-7,550	___,___,___
	TOTAL SECOND LEVEL	30,002	62,713	-32,711	___,___,___	34,052	98,225	-64,173	___,___,___
2100	CONTRACTED SERVICES	241,007	233,890	7,117	___,___,___	283,842	233,890	49,952	___,___,___
2200	SUPPLIES & MATERIALS	27,336	28,015	-679	___,___,___	27,336	28,015	-679	___,___,___
2300	COMMUNICATIONS	32,758	32,806	-48	___,___,___	32,758	32,806	-48	___,___,___
2400	TRAVEL	198,815	134,904	63,911	___,___,___	199,709	134,904	64,805	___,___,___
2500	RENT	10,224	8,142	2,082	___,___,___	10,624	8,142	2,482	___,___,___
2600	UTILITIES	36,656	36,656		___,___,___	36,656	36,656		___,___,___
2700	REPAIR & MAINTENANCE	140,731	140,767	-36	___,___,___	140,731	140,767	-36	___,___,___
2800	OTHER EXPENSES	74,702	74,702		___,___,___	74,702	74,702		___,___,___

Exhibit #6
2/20/85

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
PROGRAM : 22 G.V.W.
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL FIRST LEVEL	792,231	752,595	39,636	__,___,___	840,410	788,107	52,303	__,___,___
3100	EQUIPMENT	34,090	24,669	9,421	__,___,___	33,560	12,669	20,891	__,___,___
3198			144	-144	__,___,___		235	-235	__,___,___
	TOTAL SECOND LEVEL	34,090	24,813	9,277	__,___,___	33,560	12,904	20,656	__,___,___
	TOTAL FIRST LEVEL	34,090	24,813	9,277	__,___,___	33,560	12,904	20,656	__,___,___
	TOTAL PROGRAM	3,082,786	3,035,910	46,876	__,___,___	3,134,538	3,063,816	70,722	__,___,___
02422	HIGHWAYS SPECIAL REVENUE	3,082,786	3,035,910	46,876	__,___,___	3,134,538	3,063,816	70,722	__,___,___
	TOTAL PROGRAM	3,082,786	3,035,910	46,876	__,___,___	3,134,538	3,063,816	70,722	__,___,___

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
PROGRAM : 02 CONSTRUCTION PROGRAM
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	633.25	592.25	41.00	__,__,__	605.85	592.25	13.60	__,__,__
1100	SALARIES	14,164,443	13,309,786	854,657	__,__,__	13,571,846	13,329,302	242,544	__,__,__
1400	EMPLOYEE BENEFITS	1,932,673	1,816,200	116,473	__,__,__	1,864,717	1,825,531	39,186	__,__,__
1500	HEALTH INSURANCE	759,900	710,700	49,200	__,__,__	727,020	710,700	16,320	__,__,__
1600	VACANCY SAVINGS	-674,281	-580,412	-93,869	__,__,__	-646,543	-580,786	-65,757	__,__,__
	TOTAL FIRST LEVEL	16,182,735	15,256,274	926,461	__,__,__	15,517,040	15,284,747	232,293	__,__,__
2021	CONTRACTED SERVICES-INFLATION	59,901	5,141	54,760	__,__,__	57,747	8,360	49,387	__,__,__
2022	SUPPLIES & MATERIALS-INFLATION	8,123	16,918	-8,795	__,__,__	8,123	27,513	-19,390	__,__,__
2023	COMMUNICATIONS-INFLATION	13,470	7,403	6,067	__,__,__	21,326	12,366	8,960	__,__,__
2024	TRAVEL-INFLATION	44,446	70,699	-26,253	__,__,__	44,419	114,958	-70,539	__,__,__
2025	RENT-INFLATION	33,446	68,614	-35,168	__,__,__	33,446	111,569	-78,123	__,__,__
2026	UTILITIES-INFLATION	3,875	13,197	-9,322	__,__,__	3,875	20,082	-16,207	__,__,__
2027	REPAIR & MAINTENANCE-INFLATION	2,147	4,681	-2,534	__,__,__	2,147	7,620	-5,473	__,__,__
2028	OTHER EXPENSES-INFLATION	1,377	3,038	-1,661	__,__,__	1,377	4,939	-3,562	__,__,__
	TOTAL SECOND LEVEL	166,785	189,691	-22,906	__,__,__	172,460	307,407	-134,947	__,__,__
2100	CONTRACTED SERVICES	190,676,674	190,211,134	465,540	__,__,__	155,757,653	155,988,510	-230,857	__,__,__
2200	SUPPLIES & MATERIALS	203,117	195,007	8,110	__,__,__	203,117	195,007	8,110	__,__,__
2300	COMMUNICATIONS	112,247	112,248	-1	__,__,__	112,247	112,248	-1	__,__,__
2400	TRAVEL	1,355,289	1,349,962	5,327	__,__,__	1,354,360	1,349,962	4,398	__,__,__
2500	RENT	836,118	790,472	45,646	__,__,__	836,118	790,472	45,646	__,__,__
2600	UTILITIES	96,870	96,881	-11	__,__,__	96,870	96,881	-11	__,__,__
2700	REPAIR & MAINTENANCE	53,676	54,105	-429	__,__,__	53,676	54,105	-429	__,__,__
2800	OTHER EXPENSES	34,416	35,021	-605	__,__,__	34,416	35,021	-605	__,__,__

Exhibit # 7 2/20/85

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
PROGRAM : 02 CONSTRUCTION PROGRAM
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL FIRST LEVEL	193,535,192	193,034,521	500,671	__,___,___	158,620,917	158,929,613	-308,696	__,___,___
3100	EQUIPMENT	217,976	69,288	148,688	__,___,___	149,685	69,288	80,397	__,___,___
3198			6,014	-6,014	__,___,___		9,779	-9,779	__,___,___
	TOTAL SECOND LEVEL	217,976	75,302	142,674	__,___,___	149,685	79,067	70,618	__,___,___
	TOTAL FIRST LEVEL	217,976	75,302	142,674	__,___,___	149,685	79,067	70,618	__,___,___
	TOTAL PROGRAM	209,935,903	208,366,097	1,569,806	__,___,___	174,287,642	174,293,427	-5,785	__,___,___
02050	HWY REV BOND PROCEEDS	16,536,902	21,044,468	-4,507,566	__,___,___				__,___,___
02100	CONSTRUCTION ACCOUNT NO. 2	24,146,625	25,211,690	-1,065,065	__,___,___				__,___,___
02422	HIGHWAYS SPECIAL REVENUE	8,975,771	5,395,491	3,580,280	__,___,___	26,211,973	26,299,421	-87,448	__,___,___
02424	HIGHWAY RECONSTRUCTION	41,615,990	41,255,493	360,497	__,___,___	41,165,907	41,138,010	27,897	__,___,___
03407	HIGHWAY TRUST - SP REV	118,660,615	115,475,833	3,184,782	__,___,___	106,909,762	106,898,097	11,665	__,___,___
	TOTAL PROGRAM	209,935,903	208,382,975	1,552,928	__,___,___	174,287,642	174,335,528	-47,886	__,___,___

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
PROGRAM : 02 CONSTRUCTION PROGRAM
CONTROL : 00201 WORKLOAD INCREASE

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	17.15		17.15	__,___,___	13.80		13.80	__,___,___
1100	SALARIES	328,254		328,254	__,___,___	258,342		258,342	__,___,___
1400	EMPLOYEE BENEFITS	42,838		42,838	__,___,___	34,033		34,033	__,___,___
1500	HEALTH INSURANCE	20,580		20,580	__,___,___	16,560		16,560	__,___,___
1600	VACANCY SAVINGS	-15,667		-15,667	__,___,___	-12,150		-12,150	__,___,___
	TOTAL FIRST LEVEL	376,005		376,005	__,___,___	296,785		296,785	__,___,___
2021	CONTRACTED SERVICES-INFLATION	1,105		1,105	__,___,___	879		879	__,___,___
2100	CONTRACTED SERVICES	36,241		36,241	__,___,___	28,820		28,820	__,___,___
2200	SUPPLIES & MATERIALS	3,735		3,735	__,___,___	2,970		2,970	__,___,___
2300	COMMUNICATIONS	5,746		5,746	__,___,___	4,569		4,569	__,___,___
2400	TRAVEL	37,347		37,347	__,___,___	29,699		29,699	__,___,___
2500	RENT	21,546		21,546	__,___,___	17,134		17,134	__,___,___
2600	UTILITIES	4,704		4,704	__,___,___	2,225		2,225	__,___,___
2700	REPAIR & MAINTENANCE	1,149		1,149	__,___,___	914		914	__,___,___
2800	OTHER EXPENSES	575		575	__,___,___	457		457	__,___,___
	TOTAL FIRST LEVEL	112,148		112,148	__,___,___	87,667		87,667	__,___,___
	TOTAL PROGRAM	488,153		488,153	__,___,___	384,452		384,452	__,___,___
02050	HWY REV BOND PROCEEDS	35,458		35,458	__,___,___				__,___,___
02100	CONSTRUCTION ACCOUNT NO. 2	59,082		59,082	__,___,___				__,___,___
02422	HIGHWAYS SPECIAL REVENUE	23,544		23,544	__,___,___	57,820		57,820	__,___,___
02424	HIGHWAY RECONSTRUCTION	96,782		96,782	__,___,___	90,805		90,805	__,___,___
03407	HIGHWAY TRUST - SP REV	273,287		273,287	__,___,___	235,827		235,827	__,___,___
	TOTAL PROGRAM	488,153		488,153	__,___,___	384,452		384,452	__,___,___

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
PROGRAM : 03 MAINTENANCE PROGRAM
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	662.83	662.83		__,__,__	662.83	662.83		__,__,__
1100	SALARIES	15,032,950	15,032,340	610	__,__,__	15,062,346	15,061,736	610	__,__,__
1400	EMPLOYEE BENEFITS	2,270,954	2,270,954		__,__,__	2,280,847	2,280,847		__,__,__
1500	HEALTH INSURANCE	792,516	792,516		__,__,__	792,516	792,516		__,__,__
1600	VACANCY SAVINGS	-723,857	-682,553	-41,304	__,__,__	-725,428	-682,949	-42,479	__,__,__
	TOTAL FIRST LEVEL	17,372,563	17,413,257	-40,694	__,__,__	17,410,281	17,452,150	-41,869	__,__,__
2021	CONTRACTED SERVICES-INFLATION	36,645	39,443	-2,798	__,__,__	38,120	64,137	-26,017	__,__,__
2022	SUPPLIES & MATERIALS-INFLATION	22,265	35,828	-13,563	__,__,__	22,331	63,757	-41,426	__,__,__
2023	COMMUNICATIONS-INFLATION	19,730	11,411	8,319	__,__,__	24,494	18,615	5,879	__,__,__
2024	TRAVEL-INFLATION	4,061	8,599	-4,538	__,__,__	3,985	13,983	-9,998	__,__,__
2025	RENT-INFLATION	305,859	1,554	304,305	__,__,__	305,859	2,529	303,330	__,__,__
2026	UTILITIES-INFLATION	45,653	254,320	-208,667	__,__,__	45,653	337,497	-291,844	__,__,__
2027	REPAIR & MAINTENANCE-INFLATION	474,418	370,161	104,257	__,__,__	481,427	601,887	-120,460	__,__,__
2028	OTHER EXPENSES-INFLATION	830	1,797	-967	__,__,__	830	2,924	-2,094	__,__,__
	TOTAL SECOND LEVEL	909,461	723,113	186,348	__,__,__	922,699	1,105,329	-182,630	__,__,__
2100	CONTRACTED SERVICES	1,101,271 ~~1,119,186~~	978,564	122,707 ~~140,622~~	__,__,__	1,139,554 ~~1,155,994~~	1,008,858	130,696 ~~147,136~~	__,__,__
2200	SUPPLIES & MATERIALS	535,414 ~~556,912~~	536,589	-1,175 ~~20,323~~	__,__,__	537,089 ~~558,597~~	536,589	500 ~~22,008~~	__,__,__
2300	COMMUNICATIONS	164,417	128,916	35,501	__,__,__	128,917	128,916	1	__,__,__
2400	TRAVEL	180,448	177,567	2,881	__,__,__	178,824	177,567	1,257	__,__,__
2500	RENT	7,646,470	7,278,496	367,974	__,__,__	7,646,470	7,278,496	367,974	__,__,__
2600	UTILITIES	1,141.323	1,141,323		__,__,__	1,141,323	1,141,323		__,__,__
2700	REPAIR & MAINTENANCE	11,221,593 ~~11,860,793~~	11,046,526	175,067 ~~814,267~~	__,__,__	11,214,597 ~~12,036,024~~	11,096,851	117,746 ~~939,173~~	__,__,__
2800	OTHER EXPENSES	20,746	20,747	-1	__,__,__	20,746	20,747	-1	__,__,__

Exhibit #8
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AGENCY : 5401 DEPARTMENT OF HIGHWAYS
PROGRAM : 03 MAINTENANCE PROGRAM
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL FIRST LEVEL	22,921,143 ~~23,599,756~~	22,031,841	889,302 ~~1,567,915~~	__,___,___	22,430,[illegible] ~~23,789,594~~	22,494,676	935,[illegible] ~~1,294,918~~	__,___,___
3100	EQUIPMENT	419,231	76,436	342,795	__,___,___	80,363	76,436	3,927	__,___,___
3198			6,634	-6,634	__,___,___		10,787	-10,787	__,___,___
	TOTAL SECOND LEVEL	419,231	83,070	336,161	__,___,___	80,363	87,223	-6,860	__,___,___
	TOTAL FIRST LEVEL	419,231	83,070	336,161	__,___,___	80,363	87,223	-6,860	__,___,___
	TOTAL PROGRAM	41,391,550	39,528,168	1,863,382	__,___,___	41,280,238	40,034,049	1,246,189	__,___,___
02051	MAINTENANCE A/R'S	394,098	396,530	-2,432	__,___,___	400,073	401,688	-1,615	__,___,___
02422	HIGHWAYS SPECIAL REVENUE	40,997,452	39,131,638	1,865,814	__,___,___	40,880,165	39,632,361	1,247,804	__,___,___
	TOTAL PROGRAM	41,391,550	39,528,168	1,863,382	__,___,___	41,280,238	40,034,049	1,246,189	__,___,___

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
PROGRAM : 03 MAINTENANCE PROGRAM
CONTROL : 00301 REST AREA MAINT/LAND-GRAVEL

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
2021	CONTRACTED SERVICES-INFLATION	5,769		5,769	__,___,___	5,769		5,769	__,___,___
2100	CONTRACTED SERVICES	144,231		144,231	__,___,___	144,231		144,231	__,___,___
	TOTAL FIRST LEVEL	150,000		150,000	__,___,___	150,000		150,000	__,___,___
4100	LAND & INTEREST IN LAND	100,000		100,000	__,___,___	100,000		100,000	__,___,___
	TOTAL FIRST LEVEL	100,000		100,000	__,___,___	100,000		100,000	__,___,___
	TOTAL PROGRAM	250,000		250,000	__,___,___	250,000		250,000	__,___,___
02422	HIGHWAYS SPECIAL REVENUE	250,000		250,000	__,___,___	250,000		250,000	__,___,___
	TOTAL PROGRAM	250,000		250,000	__,___,___	250,000		250,000	__,___,___

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
PROGRAM : 05 PRECONSTRUCTION PROGRAM
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	232.00	238.00	-6.00	__,__,__	232.00	238.00	-6.00	__,__,__
1100	SALARIES	5,569,180	5,666,731	-97,551	__,__,__	5,598,350	5,673,727	-75,377	__,__,__
1400	EMPLOYEE BENEFITS	801,990	821,420	-19,430	__,__,__	809,333	825,449	-16,116	__,__,__
1500	HEALTH INSURANCE	278,280	285,480	-7,200	__,__,__	278,280	285,480	-7,200	__,__,__
1600	VACANCY SAVINGS	-265,533	-266,448	915	__,__,__	-266,993	-266,607	-386	__,__,__
	TOTAL FIRST LEVEL	6,383,917	6,507,183	-123,266	__,__,__	6,418,970	6,518,049	-99,079	__,__,__
2021	CONTRACTED SERVICES-INFLATION	39,738	15,847	23,891	__,__,__	41,109	25,769	15,340	__,__,__
2022	SUPPLIES & MATERIALS-INFLATION	1,588	3,286	-1,698	__,__,__	1,739	5,346	-3,607	__,__,__
2023	COMMUNICATIONS-INFLATION	9,750	7,546	2,204	__,__,__	15,439	12,052	3,387	__,__,__
2024	TRAVEL-INFLATION	11,444	15,155	-3,711	__,__,__	11,417	24,644	-13,227	__,__,__
2025	RENT-INFLATION	215	466	-251	__,__,__	31	760	-729	__,__,__
2026	UTILITIES-INFLATION	616	2,052	-1,436	__,__,__	616	3,191	-2,575	__,__,__
2027	REPAIR & MAINTENANCE-INFLATION	190	384	-194	__,__,__	190	626	-436	__,__,__
2028	OTHER EXPENSES-INFLATION	3,969	1,557	2,412	__,__,__	719	2,532	-1,813	__,__,__
	TOTAL SECOND LEVEL	67,510	46,293	21,217	__,__,__	71,260	74,920	-3,660	__,__,__
2100	CONTRACTED SERVICES	994,332	941,452	52,880	__,__,__	1,028,608	941,452	87,156	__,__,__
2200	SUPPLIES & MATERIALS	37,956 ~~39,707~~	37,956	~~1,751~~	__,__,__	41,701 ~~43,452~~	37,956	3,745 ~~5,496~~	__,__,__
2300	COMMUNICATIONS	81,249	81,337	-88	__,__,__	81,249	81,337	-88	__,__,__
2400	TRAVEL	346,642 ~~412,326~~	242,385	104,221 ~~169,941~~	__,__,__	345,934 ~~411,614~~	242,385	103,549 ~~169,229~~	__,__,__
2500	RENT	5,402	5,392	10	__,__,__	802	5,392	-4,590	__,__,__
2600	UTILITIES	15,394	15,394		__,__,__	15,394	15,394		__,__,__
2700	REPAIR & MAINTENANCE	4,744	4,444	300	__,__,__	4,744	4,444	300	__,__,__
2800	OTHER EXPENSES	65,542 ~~99,227~~	17,959	60,603 ~~81,268~~	__,__,__	17,959	17,959		__,__,__

Exhibit #9 2/20/85

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
PROGRAM : 05 PRECONSTRUCTION PROGRAM
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL FIRST LEVEL	1621,795 ~~1,719,891~~	1,392,612	224,183 ~~327,279~~	__,__,__	1 607 651 ~~1,675,082~~	1,421,239	186,412 ~~253,843~~	__,__,__
3100	EQUIPMENT	18,230	5,084	13,146	__,__,__	1,650	5,084	-3,434	__,__,__
3198			441	-441	__,__,__		717	-717	__,__,__
	TOTAL SECOND LEVEL	18,230	5,525	12,705	__,__,__	1,650	5,801	-4,151	__,__,__
	TOTAL FIRST LEVEL	18,230	5,525	12,705	__,__,__	1,650	5,801	-4,151	__,__,__
4100	LAND & INTEREST IN LAND	3,690,518	3,633,857	56,661	__,__,__	2,258,108	2,255,263	2,845	__,__,__
4300	OTHER IMPROVEMENTS	500,000	500,000		__,__,__	500,000	500,000		__,__,__
	TOTAL FIRST LEVEL	4,190,518	4,133,857	56,661	__,__,__	2,758,108	2,755,263	2,845	__,__,__
	TOTAL PROGRAM	~~12,312,556~~	~~12,039,177~~	273,379	__,__,__	~~10,853,810~~	10,700,352	~~153,458~~	__,__,__
02422	HIGHWAYS SPECIAL REVENUE	3,437,175	3,544,027	-106,852	__,__,__	2,950,975	2,952,836	-1,861	__,__,__
02424	HIGHWAY RECONSTRUCTION	2,000,000	1,877,811	122,189	__,__,__	2,000,000	1,882,752	117,248	__,__,__
03407	HIGHWAY TRUST - SP REV	6,875,381	6,613,330	262,051	__,__,__	5,902,835	5,860,753	42,082	__,__,__
	TOTAL PROGRAM	12,312,556	12,035,168	277,388	__,__,__	10,853,810	10,696,341	157,469	__,__,__

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
PROGRAM : 05 PRECONSTRUCTION PROGRAM
CONTROL : 00501 WORKLOAD INCREASE

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	11.00		11.00	__,___,___	11.00		11.00	__,___,___
1100	SALARIES	177,608		177,608	__,___,___	177,608		177,608	__,___,___
1400	EMPLOYEE BENEFITS	25,522		25,522	__,___,___	25,613		25,613	__,___,___
1500	HEALTH INSURANCE	13,200		13,200	__,___,___	13,200		13,200	__,___,___
1600	VACANCY SAVINGS	-8,653		-8,653	__,___,___	-8,657		-8,657	__,___,___
	TOTAL FIRST LEVEL	207,677		207,677	__,___,___	207,764		207,764	__,___,___
2021	CONTRACTED SERVICES-INFLATION	23,269		23,269	__,___,___	23,269		23,269	__,___,___
2027	REPAIR & MAINTENANCE-INFLATION				__,___,___	4,000		4,000	__,___,___
2028	OTHER EXPENSES-INFLATION	2,000		2,000	__,___,___	2,000		2,000	__,___,___
	TOTAL SECOND LEVEL	25,269		25,269	__,___,___	29,269		29,269	__,___,___
2100	CONTRACTED SERVICES	581,731		581,731	__,___,___	581,731		581,731	__,___,___
2700	REPAIR & MAINTENANCE				__,___,___	100,000		100,000	__,___,___
2800	OTHER EXPENSES	50,000		50,000	__,___,___	50,000		50,000	__,___,___
	TOTAL FIRST LEVEL	657,000		657,000	__,___,___	761,000		761,000	__,___,___
3100	EQUIPMENT	1,250,000		1,250,000	__,___,___				__,___,___
	TOTAL FIRST LEVEL	1,250,000		1,250,000	__,___,___				__,___,___
	TOTAL PROGRAM	2,114,677		2,114,677	__,___,___	968,764		968,764	__,___,___
02422	HIGHWAYS SPECIAL REVENUE	1,516,224		1,516,224	__,___,___	376,399		376,399	__,___,___
03407	HIGHWAY TRUST - SP REV	598,453		598,453	__,___,___	592,365		592,365	__,___,___
	TOTAL PROGRAM	2,114,677		2,114,677	__,___,___	968,764		968,764	__,___,___

VISITORS' REGISTER

Gen. Govt & Highways COMMITTEE

Agenda ~~BILL~~ NO. Dept of Highways DATE 2/20/85

SPONSOR

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
Gary Wicks	Helena	✓	
Norm Rostocki	OBPP		
Steve Puhek	Helena, Hwy	✓	
Bill Gosnell	MDOH	✓	
Kathy Willis	DOH	✓	
John Prebil	DOH	✓	
RAY DAIGEN	DOH	✓	

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

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