

FORTY-FOURTH LEGISLATURE  
SECOND SESSION, 2000

January 25, 2000

Mr. Speaker:

Your **TRANSPORTATION COMMITTEE**, to whom has been referred

**HOUSE BILL 4**

has had it under consideration and reports same with recommendation that it **DO PASS**, amended as follows:

1. Strike pages 3 through 7 and on page 8, strike lines 1 through 6 and insert in lieu thereof:

| <u>Item</u>                     | <u>General<br/>Fund</u> | <u>Other<br/>State<br/>Funds</u> | <u>Federal<br/>Funds</u> | <u>Total</u> |
|---------------------------------|-------------------------|----------------------------------|--------------------------|--------------|
| (1) Office of the Secretary     |                         |                                  |                          |              |
| (a) personal services           |                         | 2,362.3                          | 79.7                     | 2,442.0      |
| (b) employee benefits           |                         | 727.3                            | 25.1                     | 752.4        |
| (c) travel                      |                         | 127.8                            | 12.2                     | 140.0        |
| (d) maintenance and repairs     |                         | 7.8                              |                          | 7.8          |
| (e) supplies and materials      |                         | 162.1                            | 5.0                      | 167.1        |
| (f) contractual services        |                         | 418.0                            | 250.0                    | 668.0        |
| (g) operating costs             |                         | 195.0                            | 15.0                     | 210.0        |
| (h) other costs                 |                         | 931.9                            |                          | 931.9        |
| (i) capital outlay              |                         | 9.4                              |                          | 9.4          |
| (j) out-of-state travel         |                         | 28.0                             | 12.0                     | 40.0         |
| Subtotal                        |                         | 4,969.6                          | 399.0                    | 5,368.6      |
| Authorized FTE: 64.0 Permanent  |                         |                                  |                          |              |
| (2) Administrative Division     |                         |                                  |                          |              |
| (a) personal services           |                         | 4,779.1                          |                          | 4,779.1      |
| (b) employee benefits           |                         | 5,652.3                          |                          | 5,652.3      |
| (c) travel                      |                         | 365.0                            |                          | 365.0        |
| (d) maintenance and repairs     |                         | 1,781.0                          |                          | 1,781.0      |
| (e) supplies and materials      |                         | 527.8                            |                          | 527.8        |
| (f) contractual services        |                         | 2,661.8                          |                          | 2,661.8      |
| (g) operating costs             |                         | 5,955.9                          |                          | 5,955.9      |
| (h) other costs                 |                         | 1,931.1                          |                          | 1,931.1      |
| (i) capital outlay              |                         | 1,293.6                          |                          | 1,293.6      |
| (j) out-of-state travel         |                         | 25.0                             |                          | 25.0         |
| (k) operating transfers out     |                         | 5,915.3                          |                          | 5,915.3      |
| Subtotal                        |                         | 30,887.9                         |                          | 30,887.9     |
| Authorized FTE: 139.0 Permanent |                         |                                  |                          |              |

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| (3) | Field Operations            |                                   |          |           |
|     | (a) personal services       | 45,908.9                          | 7,507.5  | 53,416.4  |
|     | (b) employee benefits       | 16,087.9                          | 2,817.1  | 18,905.0  |
|     | (c) travel                  | 9,736.6                           | 429.4    | 10,166.0  |
|     | (d) maintenance and repairs | 3,315.7                           |          | 3,315.7   |
|     | (e) supplies and materials  | 2,000.0                           |          | 2,000.0   |
|     | (f) contractual services    | 1,484.0                           |          | 1,484.0   |
|     | (g) operating costs         | 5,235.2                           |          | 5,235.2   |
|     | (h) other costs             | 1,624.3                           |          | 1,624.3   |
|     | (i) capital outlay          | 12,960.0                          |          | 12,960.0  |
|     | (j) out-of-state travel     | 20.0                              |          | 20.0      |
|     | Subtotal                    | 98,372.6                          | 10,754.0 | 109,126.6 |
|     | Authorized FTE:             | 1,976.0 Permanent; 50.5 Temporary |          |           |

|     |                             |               |       |         |
|-----|-----------------------------|---------------|-------|---------|
| (4) | Aviation Division           |               |       |         |
|     | (a) personal services       | 280.9         |       | 280.9   |
|     | (b) employee benefits       | 83.8          |       | 83.8    |
|     | (c) travel                  | 16.0          | 10.0  | 26.0    |
|     | (d) maintenance and repairs | 50.0          |       | 50.0    |
|     | (e) supplies and materials  | 25.5          |       | 25.5    |
|     | (f) contractual services    | 67.0          | 117.0 | 184.0   |
|     | (g) operating costs         | 89.6          |       | 89.6    |
|     | (h) other costs             | 1,300.0       |       | 1,300.0 |
|     | (i) capital outlay          | 44.0          |       | 44.0    |
|     | (j) out-of-state travel     | 11.0          |       | 11.0    |
|     | Subtotal                    | 1,967.8       | 127.0 | 2,094.8 |
|     | Authorized FTE:             | 7.0 Permanent |       |         |

|     |                             |  |         |          |
|-----|-----------------------------|--|---------|----------|
| (5) | Engineering Design Division |  |         |          |
|     | (a) personal services       | 8,634.8                                  | 3,058.9 | 11,693.7 |
|     | (b) employee benefits       | 2,627.1                                  | 1,025.0 | 3,652.1  |
|     | (c) travel                  | 470.0                                    |         | 470.0    |
|     | (d) maintenance and repairs | 541.7                                    |         | 541.7    |
|     | (e) supplies and materials  | 315.0                                    |         | 315.0    |
|     | (f) contractual services    | 2,477.4                                  |         | 2,477.4  |
|     | (g) operating costs         | 609.6                                    |         | 609.6    |
|     | (h) other costs             | 495.3                                    |         | 495.3    |
|     | (i) capital outlay          | 721.9                                    |         | 721.9    |
|     | (j) out-of-state travel     | 25.0                                     |         | 25.0     |
|     | Subtotal                    | 16,917.8                                 | 4,083.9 | 21,001.7 |
|     | Authorized FTE:             | 313.0 Permanent; 8.0 Term; 1.0 Temporary |         |          |

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| (6) | Transportation Planning Division           |          |           |           |
|     | (a) personal services                      | 841.5    | 2,563.9   | 3,405.4   |
|     | (b) employee benefits                      | 290.1    | 749.6     | 1,039.7   |
|     | (c) travel                                 | 35.3     | 126.0     | 161.3     |
|     | (d) maintenance and repairs                | 65.7     | 240.7     | 306.4     |
|     | (e) supplies and materials                 | 69.9     | 43.3      | 113.2     |
|     | (f) contractual services                   | 588.4    | 1,865.6   | 2,454.0   |
|     | (g) operating costs                        | 106.3    | 262.9     | 369.2     |
|     | (h) other costs                            | 20.0     | 105.0     | 125.0     |
|     | (i) capital outlay                         | 83.5     | 333.9     | 417.4     |
|     | (j) out-of-state travel                    | 8.2      | 26.9      | 35.1      |
|     | Subtotal                                   | 2,108.9  | 6,317.8   | 8,426.7   |
|     | Authorized FTE: 84.0 Permanent; 7.0 Term   |          |           |           |
| (7) | Transportation Programs Division           |          |           |           |
|     | (a) personal services                      | 589.2    | 337.7     | 926.9     |
|     | (b) employee benefits                      | 198.4    | 83.1      | 281.5     |
|     | (c) travel                                 | 8.3      | 19.0      | 27.3      |
|     | (d) maintenance and repairs                | 19.0     | .5        | 19.5      |
|     | (e) supplies and materials                 | 127.7    | 61.2      | 188.9     |
|     | (f) contractual services                   | 1,508.8  | 1,823.7   | 3,332.5   |
|     | (g) operating costs                        | 235.3    | 36.8      | 272.1     |
|     | (h) other costs                            | 2,443.4  | 8,465.4   | 10,908.8  |
|     | (i) capital outlay                         | 24.5     | 235.0     | 259.5     |
|     | (j) out-of-state travel                    | 1.0      | 43.0      | 44.0      |
|     | Subtotal                                   | 5,155.6  | 11,105.4  | 16,261.0  |
|     | Authorized FTE: 21.0 Permanent; 5.0 Term   |          |           |           |
| (8) | Road Betterments                           |          |           |           |
|     | (a) debt service                           | 6,195.0  | 68,952.9  | 75,147.9  |
|     | (b) federal programs                       | 24,005.3 | 156,995.1 | 181,000.4 |
|     | (c) right-of-way                           | 6,450.0  | 4,800.0   | 11,250.0  |
|     | (d) testing and bridge inspection          | 820.0    |           | 820.0     |
|     | (e) miscellaneous services                 | 388.9    |           | 388.9     |
|     | (f) consultant design                      | 6,600.0  | 5,000.0   | 11,600.0  |
|     | (g) construction management                | 5,000.0  |           | 5,000.0   |
|     | (h) rest areas                             | 1,549.1  |           | 1,549.1   |
|     | (i) district contract maintenance          | 32,720.0 |           | 32,720.0  |
|     | (j) striping and signing                   | 8,500.0  |           | 8,500.0   |
|     | (k) field supplies                         | 26,900.0 |           | 26,900.0  |
|     | (l) local government program               | 20,382.0 |           | 20,382.0  |
|     | (m) high priority program                  | 3,500.0  | 14,200.0  | 17,700.0  |
|     | (n) major projects                         | 18,355.5 |           | 18,355.5  |
|     | (o) state infrastructure bank              | 369.0    | 6,525.0   | 6,894.0   |
|     | (p) one hundred percent state road program | 34,109.4 |           | 34,109.4  |
|     | (q) highway infrastructure program         | 5,918.0  |           | 5,918.0   |

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|-------------------------------|-----------|-----------|-------------|
| (r) other projects            | 11,000.0  |           | 11,000.0    |
| (s) legal consultant services | 200.0     |           | 200.0       |
| Subtotal                      | 212,962.2 | 256,473.0 | 469,435.2". |

2. Revise the total for the department appropriation to correspond with this amendment.,

and thence referred to the **APPROPRIATIONS AND FINANCE COMMITTEE.**

Respectfully submitted,

\_\_\_\_\_  
**Daniel P. Silva, Chairman**

Adopted \_\_\_\_\_  
(Chief Clerk)

Not Adopted \_\_\_\_\_  
(Chief Clerk)

Date \_\_\_\_\_

The roll call vote was 13 For 0 Against  
Yes: 13  
Absent: None  
Excused: None

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