

February 10, 1999

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1012

Page 1, line 9, replace "26,902,044" with "25,797,360"

Page 1, line 10, replace "10,646,562" with "7,413,072"

Page 1, line 11, replace "9,352,175" with "9,281,759"

Page 1, line 12, replace "553,629,335" with "553,523,851"

Page 1, line 13, replace "34,708,905" with "34,677,551"

Page 1, line 14, replace "all" with "special" and replace "635,239,021" with "630,693,593"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 801 - DEPARTMENT OF TRANSPORTATION

HOUSE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Administration	\$26,902,044	(\$1,104,684)	\$25,797,360
Motor vehicle	10,646,562	(3,233,490)	7,413,072
Driver's license	9,352,175	(70,416)	9,281,759
Highways	553,629,335	(105,484)	553,523,851
Fleet services	<u>34,708,905</u>	<u>(31,354)</u>	<u>34,677,551</u>
Total all funds	\$635,239,021	(\$4,545,428)	\$630,693,593
Less special funds	<u>635,239,021</u>	<u>(4,545,428)</u>	<u>630,693,593</u>
General fund	\$0	\$0	\$0
FTE	1,042.00	(2.00)	1,040.00

Detail of House changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	DELAY MARKET SALARY ADJUSTMENTS TO 1/1/2001	REMOVE FUNDING FOR NEW LICENSE PLATE ISSUE	REDUCE TELECONFERENCE SYSTEM FUNDING	REDUCE ENGINEERING MERIT INCREASES
Administration	(\$113,015)	\$29,507	(\$27,586) ¹		(\$120,355) ³	
Motor vehicle	(34,609)	12,534		(\$2,827,623) ²		
Driver's license	(51,931)	17,515				
Highways	(808,914)	229,787				(\$200,000) ⁴
Fleet services	<u>(25,381)</u>	<u>8,037</u>				
Total all funds	(\$1,033,850)	\$297,380	(\$27,586)	(\$2,827,623)	(\$120,355)	(\$200,000)
Less special funds	<u>(1,033,850)</u>	<u>297,380</u>	<u>(27,586)</u>	<u>(2,827,623)</u>	<u>(120,355)</u>	<u>(200,000)</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	REDUCE CAPITAL IMPROVEMENTS	REDUCE GRANTS	REMOVE VACANT POSITIONS	REDUCE PROGRAM FUNDING	ADD HIGHWAY CONSTRUCTION FUNDING	TOTAL HOUSE CHANGES
Administration				(\$873,235) ⁸		(\$1,104,684)
Motor vehicle				(383,792) ⁹		(3,233,490)
Driver's license				(36,000) ¹⁰		(70,416)
Highways	(\$1,238,000) ⁵	(\$4,372,266) ⁶	(\$110,977) ⁷	(800,000) ¹¹	\$7,194,886 ¹²	(105,484)
Fleet services			<u>(14,010)⁷</u>			<u>(31,354)</u>

Total all funds	(\$1,238,000)	(\$4,372,266)	(\$124,987)	(\$2,093,027)	\$7,194,886	(\$4,545,428)
Less special funds	<u>(1,238,000)</u>	<u>(4,372,266)</u>	<u>(124,987)</u>	<u>(2,093,027)</u>	<u>(7,194,886)</u>	<u>(4,545,428)</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	(2.00)	0.00	0.00	(2.00)

House changes narrative:

- ¹ In addition to the two percent annual salary increases, funding is included to provide a market equity salary increase of the following monthly amount to each of the listed positions for the final six months of the biennium:

POSITION	MONTHLY INCREASE
Director	\$186.83
Deputy	\$568.08
Deputy	\$506.75

- ² Removes funding included in the executive budget for a new license plate issue during the 1999-2001 biennium.
- ³ Reduces funding from the highway fund for a teleconference system for the department's central office and its eight district offices. Funding of \$41,725 is provided for a pilot project involving three sites.
- ⁴ Reduces funding by \$200,000 from the highway fund, from \$1,000,000 to \$800,000, for merit increases for engineering positions.
- ⁵ Removes funding from the highway fund for capital improvements relating to replacing 12 section buildings. Funding of \$619,000 remains to replace six section buildings during the 1999-2001 biennium.
- ⁶ Removes federal funding for grants. The department no longer expects to receive federal funds from the Bureau of Indian Affairs to provide as grants to the Indian reservations. The federal funds will be provided directly to the reservations.
- ⁷ Removes the following vacant positions:

(1 FTE) Transportation management officer from the highways program	(\$78,287)
(1 FTE) Auto service worker II from the highways program (70%) and Fleet Services (30%)	(46,700)
Total	<u>(\$124,987)</u>

- ⁸ Administration program reductions include:

Information technology hardware	(\$330,000)
Travel	(10,000)
Driver's license site automation - The executive budget included \$100,000 to automate 10 sites	(50,000)
Indirect cost funding which was included in the executive budget but which will not be billed to the department by the Office of Management and Budget for the 1999-2001 biennium	(483,235)
Total	<u>(\$873,235)</u>

- ⁹ Motor vehicle program reductions include:

Temporary and overtime salaries	(\$50,000)
Repairs	(50,000)
Operating fees and services	<u>(283,792)</u>
Total	<u>(\$383,792)</u>

- ¹⁰ Driver's license program reductions include:

Temporary and overtime salaries	(\$30,000)
Travel	<u>(6,000)</u>
Total	<u>(\$36,000)</u>

- ¹¹ Highways program reductions include:

Repairs	(\$200,000)
Office supplies	(100,000)
Maintenance supplies	(250,000)
Office equipment and furniture	<u>(250,000)</u>
Total	<u>(\$800,000)</u>

¹² Highway fund reductions made to the department's budget are added to the highways program for providing additional funding for highway construction.

The schedule below presents the funding sources for the department for the 1999-2001 biennium.

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Highway fund	\$230,742,666	\$0	\$230,742,666
Federal funds	368,287,450	(4,514,074)	363,773,376
Public transportation fund	1,500,000		1,500,000
Fleet services fund	<u>34,708,905</u>	<u>(31,354)</u>	<u>34,677,551</u>
Total all funds	\$635,239,021	(\$4,545,428)	\$630,693,593