1	HOUSE BILL 4
2	43rd LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 1997
3	INTRODUCED BY
4	DANIEL P. SILVA
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10	AN ACT
11	MAKING APPROPRIATIONS FOR THE OPERATION OF THE STATE HIGHWAY AND
12	TRANSPORTATION DEPARTMENT.
13	
14	BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:
15	Section 1. SHORT TITLEThis act may be cited as the
16	"State Highway and Transportation Department Appropriation Act".
17	Section 2. DEFINITIONSAs used in the State Highway and
18	Transportation Department Appropriation Act:
19	A. "federal funds" means any payment by the United
20	States government to state government or state agencies, except
21	those payments made in accordance with the federal Mineral Lands
22	Leasing Act of 1920 and the State and Local Fiscal Assistance
23	Act of 1972, as amended;
24	B. "general fund" means that fund created by Section
25	6-4-2 NMSA 1978 and includes the severance tax income fund and

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1	the federal Mineral Lands Leasing Act of 1920 receipts; and
2	C. "other state funds" means:
3	(1) unencumbered, nonreverting balances in
4	state agency accounts, other than internal service funds
5	accounts, appropriated by the State Highway and Transportation
6	Department Appropriation Act;
7	(2) all revenue available to state agencies
8	from sources other than the general fund, internal service
9	funds, interagency transfers and federal funds; and
10	(3) all revenue the use of which is restricted
11	by statute or agreement.
12	Section 3. FORMATThe general format of the
13	appropriations set forth in the State Highway and Transportation
14	Department Appropriation Act with respect to symbols used,
15	column headings and stating of amounts is that used in the
16	General Appropriation Act of 1996.
17	Section 4. FISCAL YEAR 1998 APPROPRIATIONS
18	TRANSPORTATI ON
19	Other
20	General State Federal
21	Item Fund Funds Funds Total
22	STATE HIGHWAY AND
23	TRANSPORTATION DEPARTMENT:
24	(1) Office of the Secretary
25	(a) personal services 2, 429. 6 106. 1 2, 535. 7
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1					<b>Other</b>		
2				General	State	Federal	
3	<u>Item</u>			Fund	Funds	Funds	<u>Total</u>
4		(b)	employee benefit	S	738.4	32.8	771.2
5		(c)	travel		70. 1	- 0 -	70. 1
6		(d)	maintenance and				
7			repai rs		6.6	- 0 -	6.6
8		(e)	supplies and				
9			materi al s		130. 9	8.1	139. 0
10		(f)	contractual serv	rices	382.3	5.2	387.5
11		(g)	operating costs		186. 0	10. 1	196. 1
12		(h)	other costs		838.6	- 0 -	838.6
13		(i)	capital outlay		31.5	1.5	33. 0
14		(j)	out-of-state tra	vel	26. 0	10.0	36.0
15		(k)	other financing	uses	1.0	- 0 -	1.0
16		Subt	otal		4, 841. 0	173.8	5, 014. 8
17	Auth	ori zeo	d FTE: 72.0 Perm				
18	(2)	Admi 1	nistrative Divisio	on			
19		(a)	personal service	s	4, 742. 5	- 0 -	4, 742. 5
20		(b)	employee benefit	S	4, 631. 9	- 0 -	4, 631. 9
21		(c)	travel		376. 2	- 0 -	376. 2
22		(d)	maintenance and				
23			repai rs		1, 460. 8	- 0 -	1, 460. 8
24		(e)	supplies and				
25			materi al s		198.8	- 0 -	198. 8

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1					0ther		
2				General	State	Federal	
3	Item			Fund	Funds	Funds	<u>Total</u>
4		(f)	contractual service	es	359. 5	- 0 -	359. 5
5		(g)	operating costs	4	, 165. 6	- 0 -	4, 165. 6
6		(h)	capital outlay		279. 0	- 0 -	279. 0
7		(i)	out-of-state travel		9.0	- 0 -	9. 0
8		(j)	other financing use	es 19	, 405. 5	- 0 -	19, 405. 5
9		Subt	otal	35,	628.8	- 0 -	35, 628. 8
10	Autho	ri zed	FTE: 161.0 Perm;	1.5 Temp			
11	(3)	Engi n	eering Design Divis	i on			
12		(a)	personal services	9	, 429. 7	2, 387. 1	11, 816. 8
13		(b)	employee benefits	2	, 912. 3	681.6	3, 593. 9
14		(c)	travel		440. 4	2.6	443.0
15		(d)	maintenance and				
16			repai rs		277.8	0.5	278.3
17		(e)	supplies and				
18			materi al s		205.4	10.0	215.4
19		(f)	contractual service	es	172.8	43.6	216.4
20		(g)	operating costs		246. 7	6.5	253. 2
21		(h)	capital outlay		542.1	2.5	544.6
22		(i)	out-of-state travel		16.9	1.1	18.0
23		(j)	other financing use	es	4.9	- 0 -	4.9
24		Subt	otal	14	, 249. 0	3, 135. 5	17, 384. 5
25	Autho	ri zed	FTE: 320.0 Perm; 2	22.0 Term;	2.0 Temp	,	

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		General	State	Federa	1
n		Fund	Funds	Funds	Total
Fiel	d Operations Divis	si on			
(a)	personal service	s 4	6, 940. 9	5, 288. 7	52, 229. 6
(b)	employee benefit	s 1	6, 619. 4	1, 583. 3	18, 202. 7
(c)	travel		9, 738. 3	699. 5	437.8
(d)	maintenance and				
	repai rs		1, 816. 9	- 0 -	1, 816. 9
(e)	supplies and				
	materials		999. 9	- 0 -	999. 9
(f)	contractual serv	i ces	491. 2	- 0 -	491.2
(g)	operating costs		3, 530. 6	- 0 -	3, 530. 6
(h)	capital outlay	1	2, 236. 5	- 0 -	12, 236. 5
(i)	out-of-state tra	vel	15.6	- 0 -	15.6
(j)	other financing	uses	29. 7	- 0 -	29. 7
Subt	otal	9	2, 419. 0	7, 571. 5	99, 990. 5
nori zeo	d FTE: 2,057.0 Pe	erm; 26.0 T	erm; 72.	0 Temp	
Road	Betterment Divisi	on			
(a)	supplies and				
	materi al s	2	6, 000. 0	- 0 -	26, 000. 0
(b)	contractual				
	servi ces	11	5, 373. 7	179, 614. 7	294, 988. 4
(c)	other costs	2	6, 444. 2	- 0 -	26, 444. 2
Subt	otal	16	7, 817. 9	179, 614. 7	347, 432. 6
Subt					
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ł	<ul> <li>(a)</li> <li>(b)</li> <li>(c)</li> <li>(d)</li> <li>(e)</li> <li>(f)</li> <li>(g)</li> <li>(h)</li> <li>(i)</li> <li>(j)</li> <li>Subt</li> <li>hori zeo</li> <li>Road</li> <li>(a)</li> <li>(b)</li> <li>(c)</li> </ul>	Field Operations Divis (a) personal service (b) employee benefit (c) travel (d) maintenance and repairs (e) supplies and materials (f) contractual serv (g) operating costs (h) capital outlay (i) out-of-state tra (j) other financing Subtotal horized FTE: 2,057.0 Per Road Betterment Divisi (a) supplies and materials (b) contractual services	n       Fund         Field Operations Division       (a) personal services       (a)         (a) personal services       (a)         (b) employee benefits       1         (c) travel       (a)         (d) maintenance and       repairs         (e) supplies and       materials         (f) contractual services       (a)         (g) operating costs       1         (h) capital outlay       1         (i) out-of-state travel       1         (j) other financing uses       9         Subtotal       9         horized FTE:       2,057.0 Perm, 26.0 To         Road Betterment Division       2         (a) supplies and       2         (b) contractual       2         (b) contractual       1         (c) other costs       1	General         State           Fund         Funds           Field         Operations Division           (a)         personal services         46,940.9           (b)         employee benefits         16,619.4           (c)         travel         9,738.3           (d)         maintenance and         1,816.9           (e)         supplies and         1,816.9           (f)         contractual services         491.2           (g)         operating costs         3,530.6           (h)         capital outlay         12,236.5           (i)         out-of-state travel         15.6           (j)         other financing uses         29.7           Subtotal         92,419.0           horized         FTE: 2,057.0 Perm, 26.0 Term, 72.4           Road         Betterment Division           (a)         supplies and           materials         26,000.0           (b)         contractual           materials         26,000.0	General         State         Federal           n         Fund         Funds         Funds           i         personal services         46, 940. 9         5, 288. 7           (b)         employee benefits         16, 619. 4         1, 583. 3           (c)         travel         9, 738. 3         699. 5           (d)         maintenance and         1         1           repairs         1, 816. 9         -0         -           (e)         supplies and         1         -         0           (f)         contractual services         491. 2         -         0           (g)         operating costs         3, 530. 6         -         0           (h)         capital outlay         12, 236. 5         -         0           (j)         other financing uses         29. 7         -         0           (j)         other financing uses         29. 7         -         0           subt-tal         92, 419. 0         7, 571. 5           for ize financing uses         26, 000. 0         -         0           (a)         supplies and         -         -         -           (b)         contractual         26, 000.

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		(	General	State	Federal	
<u>Iter</u>	n	I	Fund	Funds	Funds	Total
Autł	nori zeo	d FTE: 8.0 Perm				
(7)	Tran	sportation Programs	Di vi si or	1		
	(a)	personal services		728.4	312.4	1, 040. 8
	(b)	employee benefits		231.5	94. 5	326.0
	(c)	travel		9.3	24.6	33. 9
	(d)	maintenance and				
		repai rs		22.2	. 5	22.7
	(e)	supplies and				
		materi al s		232.6	64.2	296. 8
	(f)	contractual servic	es	242.3	555.3	797.6
	(g)	operating costs		205.3	33. 5	238.8
	(h)	other costs		1, 625. 8	3, 428. 7	5, 054. 5
	(i)	capital outlay		4.1	51.4	55.5
	(j)	out-of-state trave	21	2.8	24.9	27.7
	(k)	other financing us	es	. 4	- 0 -	. 4
	Subt	total		3, 304. 7	4, 590. 0	7, 894. 7
Autł	nori ze	d FTE: 27.0 Perm;	5.0 Term			
(8)	Tran	sportation Planning	Di vi si or	1		
	(a)	personal services		877.1	2, 293. 2	3, 170. 3
	(b)	employee benefits		252.4	695.0	947.4
	(c)	travel		6. 3	151.7	158. 0
	(d)	maintenance and				

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			General	State	Federal	
I	tem		Fund	Funds	Funds	Total
		repai rs		21.4	245.3	266. 7
	(e)	supplies and				
		materials		12.4	59.2	71.6
	(f)	contractual servi	ces	331.2	1, 169. 8	1, 501. 0
	(g)	operating costs		68.7	308. 3	377.0
	(h)	capital outlay		80. 5	344.6	425.1
	(i)	out-of-state trav	rel	1.4	24.9	26.3
	(j)	other financing u	ses	1.3	- 0 -	1.3
	Subt	otal		1, 652. 7	5, 292. 0	6, 944. 7
A	uthori zeo	d FTE: 89.0 Perm;	6.0 Term	l		

Category transfers are specifically authorized for the state highway and transportation department.

Division transfers are specifically authorized for the office of the secretary, administrative, engineering design, field operations, aviation, transportation programs and transportation planning divisions.

Budget increases from other state funds and internal service funds/interagency transfers are specifically authorized from sources other than the state road fund for the office of the secretary, administrative, engineering design, field operations, aviation, transportation programs and transportation planning divisions. Budget increases from the state road fund are specifically authorized

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1       for the office of the secretary, administrative, engineering design,         2       field operations, aviation, transportation programs and         3       transportation planning divisions for the purpose of matching federal         4       grants. Such other state funds and internal service         5       funds/interagency transfers are appropriated.         6       TOTAL STATE HIGHWAY AND         7       TRANSPORTATION DEPARTMENT       321, 137. 1       200, 522. 5       521, 659. 6.         8       - 9 -         9       -       -       -         10       -       9 -       -         11       -       -       9 -       -         9       -       -       9 -       -         9       -       -       9 -       -         10       -       -       9 -       -         11       -       -       -       -       -         13       -       -       -       -       -       -         16       -       -       -       -       -       -         18       -       -       -       -       -       -         20       - <td< th=""></td<>
<pre>3 transportation planning divisions for the purpose of matching federal 4 grants. Such other state funds and internal service 5 funds/interagency transfers are appropriated. 6 TOTAL STATE HIGHWAY AND 7 TRANSPORTATION DEPARTMENT 321, 137. 1 200, 522. 5 521, 659. 6. 8 - 9 - 9 10 11 12 13 14 15 16 17 18 19 20</pre>
4       grants. Such other state funds and internal service         5       funds/interagency transfers are appropriated.         6       TOTAL STATE HIGHWAY AND         7       TRANSPORTATION DEPARTMENT         321, 137.1       200, 522.5         9       -         9       -         9       -         10       -         11       -         12       -         13       -         14       -         15       -         16       -         17       -         18       -         19       -         20       -
<ul> <li>funds/interagency transfers are appropriated.</li> <li>TOTAL STATE HIGHWAY AND</li> <li>TRANSPORTATION DEPARTMENT 321, 137. 1 200, 522. 5 521, 659. 6.</li> <li>- 9 -</li> <li>9</li> <li>- 9 -</li> <li>9</li> <li>- 10</li> <li>- 9 -</li> <li>- 11</li> <li>- 12</li> <li>- 13</li> <li>- 14</li> <li>- 15</li> <li>- 16</li> <li>- 17</li> <li>- 18</li> <li>- 19</li> <li>- 10</li> <li>- 11</li> <li>- 11</li> <li>- 12</li> <li>- 12</li> <li>- 13</li> <li>- 14</li> <li>- 15</li> <li>- 16</li> <li>- 17</li> <li>- 18</li> <li>- 19</li> <li>- 10</li> <li>- 10</li> <li>- 11</li> <li>- 12</li> <li>- 11</li> <li>- 12</li> <li>- 13</li> <li>- 14</li> <li>- 15</li> <li>- 14</li> <li>- 15</li> <li>- 16</li> <li>- 17</li> <li>- 18</li> <li>- 10</li> <li>- 10</li> <li>- 11</li> <li>- 11</li> <li>- 11</li> <li>- 12</li> <li>- 11</li> <li>- 12</li> <li>- 11</li> <li>- 12</li> <li>- 13</li> <li>- 14</li> <li>- 15</li> <li>- 14</li> <li>- 15</li> <li>- 15</li> <li>- 16</li> <li>- 17</li> <li>- 18</li> <li>- 10</li> <li>- 11</li> <li>- 12</li> <li>- 12</li> <li>- 13</li> <li>- 14</li> <li>- 15</li> <li>- 15</li> <li>- 14</li> <li>- 15</li> <li>- 14</li> <li>- 15</li> <li>- 14</li> <li>- 14</li> <li>- 14</li> <li>- 14</li> <li>- 14</li> <li>- 15</li> <li>- 14</li> <li>- 15</li> <li>- 14</li> <li>- 14</li> <li>- 15</li> <li>- 14</li> <li>- 14</li> <li>- 14</li> <li>- 15</li> <li>- 14</li> <li>- 14</li></ul>
6       TOTAL STATE HI GHWAY AND         7       TRANSPORTATION DEPARTMENT       321, 137. 1 200, 522. 5 521, 659. 6.         8       - 9 -         9       -         10       -         11       -         12       -         13       -         14       -         15       -         16       -         177       -         18       -         19       -         20       -
8       - 9 -         9       -         10       -         11       -         12       -         13       -         14       -         15       -         16       -         17       -         18       -         19       -         20       -
8       - 9 -         9       -         10       -         11       -         12       -         13       -         14       -         15       -         16       -         17       -         18       -         19       -         20       -
10         11         12         13         14         15         16         17         18         19         20
11         12         13         14         15         16         17         18         19         20
12         13         14         15         16         17         18         19         20
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HOUSE BILL 4							
has had it under consideration and reports same with							
ety and							
1. On page 2, strike lines 17 through 25 in their entirety and strike pages 3 through 9 in their entirety and insert in lieu thereof							
Total							
10101							

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TRA	NSPORT	ATION DEPARTMENT:			
(1)		ce of the Secretary			
(-)	(a)	personal services	2, 389. 2	106. 1	2, 495. 3
	(b)	employee benefits	732. 5	32.8	765.3
	(c)	travel	183. 6	- 0 -	183.6
	(d)	maintenance and			
		repai rs	6. 6	- 0 -	6.6
	(e)	supplies and			
		materials	130. 9	8. 1	139. 0
			<b>Other</b>		
		Ger	neral State	Federal	
[te	m	Fur	nd Funds	Funds	Total
	(f)	contractual services	430. 4	5.2	435.6
	(g)	operating costs	186. 0	10. 1	196. 1
	(h)	other costs	838.6	- 0 -	838.6
	(i)	capital outlay	31.5	1.5	33. 0
	(j)	out-of-state travel	36. 2	10.0	46. 2
	(k)	other financing uses	- 0 -	- 0 -	- 0 -
	Subt	total	4, 965. 5	173.8	5, 139. 3
Aut	hori ze	d FTE: 69.00 Perm			
(2)	<b>Admi</b>	nistrative Division			
	(a)	personal services	4, 697. 3	- 0 -	4, 697. 3
	(b)	employee benefits	4, 651. 5	- 0 -	4, 651. 5
	(c)	travel	386. 3	- 0 -	386. 3
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	(d)	maintenance and			
		repai rs	1, 460. 8	- 0 -	1, 460. 8
	(e)	supplies and			
		materials	198.8	- 0 -	198. 8
	(f)	contractual services	461.2	- 0 -	461.2
	(g)	operating costs	4, 165.6	- 0 -	4, 165. 6
	(h)	capital outlay	279.0	- 0 -	279.0
	(i)	out-of-state travel	9.8	- 0 -	9.8
	(j)	other financing uses	17, 192. 2	- 0 -	17, 192. 2
	Subt	otal	33, 502. 5	- 0 -	33, 502. 5
			0ther		
		General	l State	Federal	
<u>[ter</u>	<u>n</u>	General Fund	l State Funds	Federal Funds	Total
					Total
	nori zeo	Fund			<u>Total</u>
Autł	nori zeo Engi 1	Fund d FTE: 155.00 Perm	Funds	Funds	<u>Total</u> 11, 658. 0
Autł	nori zeo Engi 1	Fund d FTE: 155.00 Perm neering Design Division	Funds	Funds	
Autł	nori zec Engi (a)	Fund d FTE: 155.00 Perm neering Design Division personal services	Funds 9, 270. 9	Funds 2, 387. 1	11, 658. 0
Autł	nori zeo Engi (a) (b)	Fund d FTE: 155.00 Perm neering Design Division personal services employee benefits	Funds 9, 270. 9 2, 925. 0	Funds 2, 387. 1 681. 6	11, 658. 0 3, 606. 6
Autł	nori zeo Engi (a) (b) (c)	Fund d FTE: 155.00 Perm neering Design Division personal services employee benefits travel	Funds 9, 270. 9 2, 925. 0	Funds 2, 387. 1 681. 6	11, 658. 0 3, 606. 6
Autł	nori zeo Engi (a) (b) (c)	Fund d FTE: 155.00 Perm neering Design Division personal services employee benefits travel maintenance and	Funds 9, 270. 9 2, 925. 0 553. 1	Funds 2, 387. 1 681. 6 2. 6	11, 658. 0 3, 606. 6 555. 7
Autł	nori zeo Engi 1 (a) (b) (c) (d)	Fund d FTE: 155.00 Perm neering Design Division personal services employee benefits travel maintenance and repairs	Funds 9, 270. 9 2, 925. 0 553. 1	Funds 2, 387. 1 681. 6 2. 6	11, 658. 0 3, 606. 6 555. 7
Autł	nori zeo Engi 1 (a) (b) (c) (d)	Fund d FTE: 155.00 Perm neering Design Division personal services employee benefits travel maintenance and repairs supplies and	Funds 9, 270. 9 2, 925. 0 553. 1 277. 8	Funds 2, 387. 1 681. 6 2. 6 0. 5	11, 658. 0 3, 606. 6 555. 7 278. 3

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1						8
2		(g)	operating costs	246. 7	6.5	253. 2
3		(h)	capital outlay	542.1	2.5	544.6
4		(i)	out-of-state travel	21. 2	1.1	22.3
5		(j)	other financing uses	- 0 -	- 0 -	- 0 -
6		Subt	otal	14, 215. 0	3, 135. 5	17, 350. 5
7	Auth	ori zec	l FTE: 322.00 Perm; 14	.00 Term; 1.00 T	Temp	
8	(4)	Field	l Operations Division			
9		(a)	personal services	46, 100. 2	5, 288. 7	51, 388. 9
10		(b)	employee benefits	16, 476. 8	1, 583. 3	18, 060. 1
11		(c)	travel	9, 813. 2	699. 5	10, 512. 7
12		(d)	maintenance and			
13			repai rs	2, 080. 5	- 0 -	2, 080. 5
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	FORTY-THIRD LEGISLATURE FIRST SESSION, 1997						
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1				<b>Other</b>			
2			General	State	Federal		
3	Itom		Fund	Funds	Funds	Total	
4	ltem (e)	supplies and	Fund	Funds	Fullus	<u>10tai</u>	
5	(6)	supplies and		999. 9	0	000 0	
6 ~		materials	•		- 0 -	999.9	
7	(f)	contractual serv	ices	525.8	- 0 -	525.8	
8	(g)	operating costs		4, 104. 3		4, 104. 3	
9	(h)	capital outlay		12, 901. 5	- 0 -	12, 901. 5	
10	(i)	out-of-state tra	vel	20. 0	- 0 -	20. 0	
11	(j)	other financing	use	- 0 -	- 0 -	- 0 -	
12	Subt	otal		93, 022. 2	7, 571. 5	100, 593. 7	
13	Authori ze	d FTE: 2,009.00 H	Perm; 13.0	0 Term; 36.5	60 Temp		
14	Cont	ingent on the pas	sage of Ho	ouse Bill 51	, the state	highway and	
15	transport	ation department m	may reques	t a transfer	of state	road fund from	
16	the road	betterment divisio	on to fund	operati onal	expenses i	in the event	
17	the state	highway and trans	sportati on	department	acquires o	ne or more	
18	ai rcraft	from the state air	craft poo	l of the gen	eral servi	ces	
19	departmen	t.					
20	(5) Road	Betterment Divisi	on				
21	(a)	supplies and					
22		materi al s		26, 000. 0	- 0 -	26, 00. 0	
23	(b)	contractual					
24		servi ces		194, 504. 0	179, 614. 7	374, 118. 7	
25	(c)	other costs		30, 781. 8	- 0 -		
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1						
2	(d)	capital outlay		2, 250. 7	- 0 -	2, 250. 7
3	Subt	total		253, 536. 5	179, 614. 7	433, 151. 2
4						
5				<b>Other</b>		
6			General	State	Federal	
7	Item		Fund	Funds	Funds	Total
8	Incl	uded in the other	state fu	nds appropri	ation to th	ne road
9	bettermen	t division of the	state hig	ghway and tr	ansportatio	n department
10	in the ot	her costs category	y is one m	million five	hundred th	ousand dollars
11	(\$1, 500, 0	00) to be expended	l by local	government	s to match	funds for
12	cooperati	ve, school bus rou	ıte, munic	cipal arteri	al or count	y arterial
13	roads in t	the event of fina	ncial hard	lship as det	ermined by	the state
14	highway c	ommi ssi on.		-	, i i i i i i i i i i i i i i i i i i i	
15		tion Division				
16	(a)	personal service	S	232. 1	- 0 -	232. 1
17	(b)	employee benefit		68. 2	- 0 -	68.2
18		travel	5	10. 9	_	20. 9
19	(c) (d)	maintenance and		10. 5	10. 0	20. 3
20	(u)			41 9	0	41 9
21		repai rs		41.3	- 0 -	41.3
22	(e)	supplies and				
23		materials		9.8	- 0 -	9.8
24	(f)	contractual serv	i ces	18.5	135.0	153. 5
25	(g)	operating costs		71.1	- 0 -	71.1
	(h)	other costs		753. 8	- 0 -	753.8

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1	<<				0	<b>.</b> .
2	(i)	capital outlay	_	3. 5	- 0 -	3.5
;	(j)	out-of-state tra		7.0	- 0 -	7.0
	(k)	other financing	uses	- 0 -	- 0 -	- 0 -
	Subt	total		1, 216. 2	145.0	1, 361. 2
				<b>Other</b>		
			General	State	Federal	
<u>[ter</u>	n		Fund	Funds	Funds	Total
Autl	nori ze	d FTE: 7.00 Perm				
(7)	Tran	sportation Program	ns Divisior	1		
	(a)	personal service	S	720. 9	312.4	1, 033. 3
	(b)	employee benefit	S	237.9	94. 5	332.4
	(c)	travel		15.8	24.6	40. 4
	(d)	maintenance and				
		repai rs		22.2	0.5	22.7
	(e)	supplies and				
		materials		232.6	64. 2	296. 8
	(f)	contractual serv	i ces	323. 9	556.6	880. 5
	(g)	operating costs		205.3	33. 5	238.8
	(b)	other costs		1, 625. 8	3, 428. 7	5, 054. 5
	(i)	capital outlay		4. 1	51. 4	55. 5
	(j)	out-of-state tra	vol	- 0 -	23.6	23.6
	() (k)	other financing		- 0 -		- 0 -

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1							
2		Subt	otal		3, 388. 5	4, 590. 0	7, 978. 5
3	Autho	ori zeo	ł FTE: 26. 0	00 Perm; 4.00 Te	rm		
4	(8)	Trans	sportation P	Planning Division	n		
5		(a)	personal s	ervi ces	825.6	2, 293. 2	3, 118. 8
6		(b)	employee b	enefits	254.8	695.0	949. 8
7		(c)	travel		27.6	151.7	179.3
8							
9							
10					<b>Other</b>		
11				General	State	Federal	
12	[tem			Fund	Funds	Funds	<u>Total</u>
12 13	<u>[tem</u>	(d)	maintenanc		Funds	Funds	<u>Total</u>
	<u>[tem</u>	(d)	mai ntenanc repai rs		Funds 21. 4	Funds 245. 3	<u>Total</u> 266. 7
13	<u>[tem</u>	(d) (e)		e and			
13 14	<u>[tem</u>		repai rs	e and nd			
13 14 15	<u>[tem</u>		repairs supplies a	e and nd 5	21. 4	245. 3	266. 7
13 14 15 16	<u>[tem</u>	(e) (f)	repairs supplies a materials	e and nd s l services	21. 4 12. 4	245. 3 59. 2	266. 7 71. 6
13 14 15 16 17 18 19	<u>[tem</u>	(e) (f)	repairs supplies a materials contractua	e and nd s 1 services costs	21. 4 12. 4 319. 2	245. 3 59. 2 1, 181. 8	266. 7 71. 6 1, 501. 0
13 14 15 16 17 18 19 20	<u>[tem</u>	(e) (f) (g)	repairs supplies a materials contractua operating	e and nd s l services costs tlay	21. 4 12. 4 319. 2 68. 7	245. 3 59. 2 1, 181. 8 308. 3	266. 7 71. 6 1, 501. 0 377. 0
13 14 15 16 17 18 19	<u>[tem</u>	(e) (f) (g) (h)	repairs supplies a materials contractua operating capital ou	e and nd s l services costs tlay te travel	21. 4 12. 4 319. 2 68. 7 80. 5	245. 3 59. 2 1, 181. 8 308. 3 344. 6	266. 7 71. 6 1, 501. 0 377. 0 425. 1
13 14 15 16 17 18 19 20	<u>[tem</u>	(e) (f) (g) (h) (i)	repairs supplies a materials contractua operating capital ou out-of-sta other fina	e and nd s l services costs tlay te travel	21. 4 12. 4 319. 2 68. 7 80. 5 - 0 -	245. 3 59. 2 1, 181. 8 308. 3 344. 6 12. 9	266. 7 71. 6 1, 501. 0 377. 0 425. 1 12. 9

Authorized FTE: 88.00 Perm; 3.00 Term

Division transfers are specifically authorized for the office of the secretary, administrative, engineering design, field operations,

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1								
2	aviation, transportation programs and transportation planning divisions.							
3	Budget increases from other state funds are specifically							
4	authorized from sources other tha	authorized from sources other than the state road fund for the office of						
5	the secretary, administrative, en	gineering design, field operations,						
6	aviation, transportation programs	and transportation planning divisions.						
7	Such other state funds are approp	riated.						
8	Budget increases from the st	ate road fund are specifically						
9	authorized for the office of the	secretary, administrative, engineering						
10	design, field operations, aviatio	n, transportation programs and						
11								
12	transportation planning divisions	to match federal funds. Such other						
13	state funds are appropriated.							
14	Category transfers are speci	fically authorized for the state						
15	highway and transportation depart	ment.						
16	FOTAL STATE HIGHWAY AND							
17	TRANSPORTATION DEPARTMENT	405, 456. 6 200, 522. 5 605, 979. 1. ",						
18 19	and thence referred to the <b>API</b> COMMITTEE.	PROPRIATIONS AND FINANCE						
20		Respectfully submitted,						
21								
22		Daniel P. Silva, Chairman						
23								
24	Adopted(Chief Clerk)	Not Adopted (Chief Clerk)						
25	(Unier Cierk) (Unier Cierk)							
	Date _							
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		- 18 -						

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1		Tage 15
2	The roll call vote was <u>8</u> For <u>4</u> Against Yes: 8	
3	No: Larranaga, Parsons, Russell, Williams, W.C. Excused: None	
4	Absent: None	
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