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### FISCAL IMPACT REPORT

SPONSOR:	Silva	DATE TYPED:	01/24/00	HB	4
SHORT TITLE:	Highway & Transportation Appropriation Act			SB	
				ANALYST:	Valdes

### APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY00	FY01	FY00	FY01		
	\$ 368,739.9			Recurring	Road Fund
	\$ 289,260.1			Recurring	Federal Funds

(Parenthesis ( ) Indicate Expenditure Decreases)

Duplicates/Conflicts with/Companion to/Relates to

### SOURCES OF INFORMATION

LFC files

## **SUMMARY**

### Synopsis of Bill

The bill appropriates \$658 million for programs and operations of the State Highway and Transportation Department (SHTD) for FY01. This is a 9.2 percent increase over FY00. Administration and program budgets increase by 3 percent and Road Betterments increase by 11.2 percent over FY00.

## **FISCAL IMPLICATIONS**

The bill appropriates \$21,533.9 in road fund cash balances, \$347,206.0 in road fund revenue and \$289,260.1 in federal funds for SHTD operations in FY01. The bill reflects the budget recommendation of the Legislative Finance Committee.

Funding is eliminated for 115 positions which have been vacant for a period between four months and four years. The budget for all other vacant positions is reduced to entry level salary. A 3.57 percent vacancy factor is applied to all division budgets. Total adjustments have reduced the agency personal services request by \$5.6 million. Funding for all information technology positions is retained at the level of the department's request.

This bill funds approximately 70 percent of the department's \$31.7 million information technology request. The automotive and major equipment replacement was funded at \$1.4 million. Road funds are transferred to Motor Transportation Division (\$5.6), Office of Archaeological Studies (\$1.6 million) and Employee Assistance Program (\$50.0).

Road Betterments includes level funding for the nineteen existing categories with the exception of the following increases: Right-of-Way Acquisitions (\$2 million), Construction Management (\$2 million), Rest

Area Maintenance (\$2 million) and District Contract Maintenance (\$2 million). The following new funding was added to Road Betterments: Highway Infrastructure (\$5.9 million), Columbus Border Crossing (\$1 million), Big I Project (\$15 million), and other projects (\$8.1 million).

MFV/gm/njw

Attachment