

February 7, 2003

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1012

Page 1, line 11, replace "106,357,711" with "105,330,558"

Page 1, line 12, replace "124,852,369" with "113,252,369"

Page 1, line 13, replace "459,496,984" with "471,096,984"

Page 1, line 15, replace "734,792,567" with "733,765,414"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1012 - Department of Transportation - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$106,357,711	(\$1,027,153)	\$105,330,558
Operating expenses	124,852,369	(11,600,000)	113,252,369
Capital assets	459,496,984	11,600,000	471,096,984
Grants	<u>44,085,503</u>		<u>44,085,503</u>
Total all funds	\$734,792,567	(\$1,027,153)	\$733,765,414
Less estimated income	<u>734,792,567</u>	<u>(1,207,153)</u>	<u>733,765,414</u>
General fund	\$0	\$0	\$0
FTE	1046.00	0.00	1046.00

Dept. 801 - Department of Transportation - Detail of House Changes

	LINE ITEM FUNDING SHIFT ¹	REMOVES RECOMMENDED SALARY INCREASE ²	TOTAL HOUSE CHANGES
Salaries and wages		(\$1,027,153)	(\$1,027,153)
Operating expenses	(\$11,600,000)		(11,600,000)
Capital assets	11,600,000		11,600,000
Grants			
Total all funds	\$0	(\$1,027,153)	(\$1,027,153)
Less estimated income		<u>(1,027,153)</u>	<u>(1,027,153)</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ Appropriates funding for highway maintenance projects that are eligible for federal reimbursement in the capital assets line item rather than the operating expenses line item.

² This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance.