

CHAPTER 64

APPROPRIATIONS

SENATE BILL 93-219

BY SENATORS Bird, Traylor, and Rizzuto;
also REPRESENTATIVES Grampas, Owen, Romero, and Armstrong.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF TRANSPORTATION.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Part XXII of section 2 of chapter 340, Session Laws of Colorado 1992, is amended to read:

SECTION 2. Appropriation.

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

| ITEM & SUBTOT AL | TOTAL | APPROPRIATION FROM | | |
|------------------------|-------|---------------------|---------------|------------------|
| | | GENER AL FUND | CASH FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ |

**PART XXII
DEPARTMENT OF TRANSPORTATION**

(1) EXECUTIVE DIRECTOR

| | | | | |
|------------------------|---------------|--|---------------------|--------|
| Group Health and Life | 29,629 | | 14,187 ^a | 15,442 |
| Short-term Disability | 1,290 | | 639 ^b | 651 |
| Salary Survey | 1,571 | | 1,074 ^c | 497 |
| Workers' Compensation | 331 | | 331 ^d | |
| Legal Services | 9,552 | | 6,726 ^e | 2,826 |
| Vehicle Lease Payments | 2,496 | | 2,496 ^f | |
| Leased Space | <u>11,204</u> | | 11,204 ^g | |
| | 56,073 | | | |

^a Of this amount, \$5,153 shall be from the Highway Users Tax Fund, \$2,529 shall be from fines collected pursuant to Section 43-4-402, C.R.S., \$733 shall be from fees collected pursuant to Section 42-4-1704, C.R.S., and \$5,772 shall be from the Aviation Fund.

^b Of this amount, \$223 shall be from the Highway Users Tax Fund, \$105 shall be from fines collected pursuant to Section 43-4-402, C.R.S., and \$311 shall be from the Aviation Fund.

^c Of this amount, \$497 shall be from the Highway Users Tax Fund, and \$577 shall be from fines collected pursuant to Section 43-4-402, C.R.S.

^d This amount shall be from the Aviation Fund.

^e Of this amount, \$1,726 shall be from the Highway Users Tax Fund, and \$5,000 shall be from the Aviation Fund.

^f This amount shall be from the Aviation Fund.

^g Of this amount, \$3,204 shall be from fines collected pursuant to Section 43-4-402, C.R.S., and \$8,000 shall be from the Aviation Fund.

(2) OFFICE OF TRANSPORTATION SAFETY

(A) Transportation Safety Program

| | | | | |
|---------------------|--------------|--|----------------------|-----------|
| Personal Services | 334,702 | | 167,351 ^a | 167,351 |
| | (7.5 FTE) | | | |
| Operating Expenses | 46,698 | | 23,349 ^a | 23,349 |
| Travel Expenses | 11,787 | | 5,893 ^a | 5,894 |
| Indirect Cost | | | | |
| Assessment | 24,206 | | 12,103 ^a | 12,103 |
| Highway Safety Plan | 2,332,138 | | | 2,332,138 |
| | | | | (3.0 FTE) |
| Highway Safety Plan | | | | |
| Travel Expenses | <u>9,352</u> | | | 9,352 |
| | 2,758,883 | | | |

^a These amounts shall be from the Highway Users Tax Fund.

(B) Special Purpose

| | | | | |
|---|-----------|--|------------------------|-----------|
| Law Enforcement Assistance Fund - Grants to Cities and Counties | 1,558,970 | | 1,558,970 ^a | |
| | | | (2.0 FTE) | |
| Law Enforcement Assistance Fund - Travel Expenses | 3,339 | | 3,339 ^a | |
| Fatal Accident Reporting System | 66,273 | | | 66,273 |
| | | | | (1.5 FTE) |
| Fatal Accident Reporting | | | | |

Appropriations

| | ITEM & SUBTOT AL | TOTAL | APPROPRIATION FROM | | |
|---|------------------------|-------|---------------------|-----------------------------------|----------------------|
| | | | GENER AL FUND | CASH FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ |
| System Travel Expenses | 2,747 | | | | 2,747 |
| Alcohol Incentive Grant | 715,802 | | | | 715,802 (1.0 FTE) |
| Motorcycle Operator Safety Training | 275,723 | | | 275,723 ^b (1.0 FTE) | |
| Motorcycle Operator Safety Training Travel Expenses | 477 | | | 477 ^b | |
| | <u>2,623,331</u> | | | | |

^a These amounts shall be from fines collected pursuant to Section 43-4-402, C.R.S.

^b These amounts shall be from fees collected pursuant to Section 42-4-1704, C.R.S.

5,382,214

(3) DIVISION OF TRANSPORTATION DEVELOPMENT

| | | | | | |
|--|----------------------|---------|--|---------------------|---------|
| Transportation Services for the Handicapped and Elderly | 129,071 (2.3 FTE) | | | 25,814 ^a | 103,257 |
| Travel Expenses | 4,860 | | | 972 ^a | 3,888 |
| Disbursements for Services for the Handicapped and Elderly | <u>835,000</u> | | | 250,000 (L) | 585,000 |
| | | 968,931 | | | |

^a These amounts shall be from the Highway Users Tax Fund.

(4) DIVISION OF AERONAUTICS

| | | | | | |
|----------------------|----------------------|------------|--|-------------------------|--|
| Personal Services | 148,332 (4.0 FTE) | | | | |
| Operating Expenses | 35,024 | | | | |
| Travel Expenses | 23,242 | | | | |
| Indirect Cost | | | | | |
| Assessment | 10,419 | | | | |
| Formula Refunds | 8,436,810 | | | | |
| Discretionary Grants | <u>3,449,447</u> | | | | |
| | | 12,103,274 | | 12,103,274 ^a | |

^a This amount shall be from the Aviation Fund.

(5) ADMINISTRATION

| | | | | | |
|--|-----------------------|--|--|------------------------------------|--|
| | 15,498,224 | | | 15,498,224 ^a | |
| | 15,917,688 | | | 15,917,688 ^a | |
| | | | | (230.1 FTE) ^b | |

^a Of this amount, ~~\$11,970,040~~ \$12,389,504 shall be from the State Highway Fund, and \$3,528,184(T) shall be funded internally by various sources in the Department. Also, of this amount, \$198,176 is for Administration travel expenses.

^b Of this number, 155.6 FTE are administrative FTE funded by the State Highway Fund, and 74.5 FTE are funded internally by various sources in the Department.

(6) CONSTRUCTION, MAINTENANCE

| | | | | | |
|------------------------------------|-------------|--|--|--------------------------|-------------|
| AND OPERATIONS ^a | 453,786,178 | | | 236,834,388 ^b | 216,951,790 |
|------------------------------------|-------------|--|--|--------------------------|-------------|

| ITEM & SUBTOT AL | TOTAL | APPROPRIATION FROM | | |
|------------------------|------------------|---------------------|---------------|------------------|
| | | GENER AL FUND | CASH FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ |
| | (3,012.6 FTE) | | | |

^a Amounts shown represent the budget submitted pursuant to Section 43-1-113(2), C.R.S.

^b Of this amount, \$6,081,859(L) shall be from local and reimbursable funds, and \$230,752,529 shall be from the State Highway Fund. Also, of this amount, \$54,868 is for leased space at the Grand Junction State Office Building. These funds are subject to appropriation by the State Transportation Commission pursuant to Sections 43-1-106(8)(h) and 43-1-113(14)(a), C.R.S. They are included here for ~~information~~ INFORMATIONAL purposes.

| | | | |
|--|--------------|---------------------------|--------------|
| TOTALS PART XXII (TRANSPORTATION) | \$487,794,89 | \$266,796,53 ^a | \$220,998,36 |
| | 4 | 4 | 0 |
| | \$488,214,35 | \$267,215,99 ^a | |
| | 8 | 8 | |

^a Of this amount, \$3,528,184 contains a (T) notation, \$6,331,859 contains an (L) notation, and \$243,081 is from the Highway Users Tax Fund pursuant to Section 43-3-201(3)(a), C.R.S.

SECTION 2. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: March 31, 1993