

CHAPTER 308

APPROPRIATIONS

SENATE BILL 97-196

BY SENATORS Lacy, Blickensderfer, Rizzuto, Hernandez, and Martinez;
also REPRESENTATIVES Grampas, Owen, and Romero.

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 XXI of section 2 of chapter 324, Session Laws of Colorado 1996, 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.

Appropriations

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|---------------|--------------------|---------------------------|---------------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PART XXI | | | | | | |
| DEPARTMENT OF TRANSPORTATION | | | | | | |
| (1) EXECUTIVE DIRECTOR | | | | | | |
| Health, Life, and Dental | 44,719 | | | 15,900 ^a | 9,974 ^b | 18,845 |
| Short-term Disability | 2,111 | | | 748 ^c | 566 ^b | 797 |
| Salary Survey and Anniversary Increases | 39,113 | | | 12,535 ^d | 7,178 ^b | 19,400 |
| Workers' Compensation | 875 | | | 875 ^e | | |
| Legal Services for 186 hours | 8,825 | | | 4,033 ^e | 1,755 ^b | 3,037 |
| Vehicle Lease Payments | 3,144 | | | 3,144 ^e | | |
| Leased Space | <u>29,338</u> | | | 29,338 ^f | | |
| | 128,125 | | | | | |

^a Of this amount, \$3,975 shall be from fines collected pursuant to Section 43-4-402, C.R.S., \$2,544 shall be from fees collected pursuant to Section 42-4-1704, C.R.S., and \$9,381 shall be from the Aviation Fund.

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

^c Of this amount, \$166 shall be from fines collected pursuant to Section 43-4-402, C.R.S., \$506 shall be from the Aviation Fund, and \$76 shall be from fees collected pursuant to Section 42-4-1704, C.R.S.

^d Of this amount, \$2,883 shall be from fines collected pursuant to Section 43-4-402, C.R.S., \$7,897 shall be from the Aviation Fund and \$1,755 shall be from fees collected pursuant to Section 42-4-1704, C.R.S.

^e This amount shall be from the Aviation Fund.

^f Of this amount, \$3,204 shall be from fines collected pursuant to Section 43-4-402, C.R.S., and \$26,134 shall be from the Aviation Fund.

(2) OFFICE OF TRANSPORTATION SAFETY

(A) Transportation Safety Program

| | | | |
|--------------------------|------------------|----------------------|-----------|
| Personal Services | 384,620 | 192,310 ^a | 192,310 |
| | (7.5 FTE) | | |
| Operating Expenses | 69,246 | 34,623 ^a | 34,623 |
| Indirect Cost Assessment | 44,359 | 22,179 ^a | 22,180 |
| Highway Safety Plan | 2,400,000 | | 2,400,000 |
| | | | (3.0 FTE) |
| | <u>2,898,225</u> | | |

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

(B) Special Purpose

Law Enforcement Assistance

Fund - Grants to Cities and

Counties

1,732,501

1,732,501^a

(2.0 FTE)

Fatal Accident Reporting

System

69,198

69,198

(1.5 FTE)

Drunk Driving Prevention

Program

725,000

725,000

(1.0 FTE)

Alcohol Traffic Safety

Program

725,000

725,000

Motorcycle Operator Safety

Training

393,453

393,453^b

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Appropriations

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|---------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | | | | (1.0 FTE) | | |
| NATIONAL AUTOMOTIVE OCCUPANT PROTECTION CAMPAIGN | | | | | 300,000 ^c | |
| <u>300,000</u> | | | | | | |
| <u>3,645,152</u> | | | | | | |
| 3,945,152 | | | | | | |
| | | <u>6,543,377</u> | | | | |
| | | 6,843,377 | | | | |
| (3) DIVISION OF TRANSPORTATION DEVELOPMENT | | | | | | |
| Transportation Services for the Handicapped and Elderly | | | | | 19,260 ^a | 77,041 |
| (1.6 FTE) | | | | | | |
| Disbursements for Services for the Handicapped and Elderly | | | | | 126,000 ^{b(L)} | 630,000 |
| <u>756,000</u> | | | | | | |
| | 852,301 | | | | | |

^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.

^c THIS AMOUNT SHALL BE FROM A GRANT FROM THE NATIONAL AUTOMOTIVE OCCUPANT PROTECTION CAMPAIGN.

^a This amount shall be from the Highway Users Tax Fund.

^b This amount shall be from funds provided by local communities.

(4) DIVISION OF AERONAUTICS

| | | | |
|----------------------------|-----------------------|----------------------------------|-----------|
| Personal Services | 326,991 | 241,634 ^a | 85,357 |
| | | (5.0 FTE) | (2.0 FTE) |
| Operating Expenses | 71,331 | 71,331 ^a | |
| Indirect Cost Assessment | 21,610 | 21,610 ^a | |
| Federal Grants and Refunds | 185,000 | | 185,000 |
| Formula Refunds | 8,124,648 | 8,124,648 ^a | |
| Discretionary Grants | 2,358,769 | 2,358,769^a | |
| | <u>4,858,769</u> | 4,858,769 ^a | |
| | 11,088,349 | | |
| | 13,588,349 | | |

^a These amounts shall be from the Aviation Fund.

| | | | |
|---|------------|--------------------------|--|
| (5) ADMINISTRATION¹⁵⁴ | 19,764,043 | 19,764,043 ^a | |
| | | (220.2 FTE) ^b | |

^a Of this amount, \$17,206,933 shall be from the State Highway Fund, and \$2,557,110 (T) shall be funded internally by various cash funds exempt sources in the Department. This amount also includes Legal Services for 16,367 hours.

^b Of this number, 183.2 FTE are administrative FTE funded by the State Highway Fund, and 37.0 FTE are funded internally by various cash funds exempt sources in the Department.

**(6) CONSTRUCTION,
MAINTENANCE AND
OPERATIONS¹³¹**

| | | | |
|--|---------------|--------------------------|-------------|
| | 569,433,879 | 368,867,041 ^a | 200,566,838 |
| | (3,051.9 FTE) | | |

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| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--|--------------------|---------------------------|--|--|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (7) COUNTY AND MUNICIPAL BRIDGE FUNDS | 13,497,301 29,322,288 | | | 2,328,000 3,928,000 ^a | 11,169,301 25,394,288 ^b | |
| (8) GAMING IMPACTS¹⁵⁵ | 2,658,000 | | | 2,658,000 ^a | | |
| TOTALS PART XXI (TRANSPORTATION)^{2,3} | \$623,965,375 <u>\$642,590,362</u> | | | \$17,996,519 <u>\$22,096,519</u> | \$400,214,230 <u>\$414,739,217^a</u> | \$205,754,626 |

^a This amount shall be from the State Highway Fund. Also, of this amount, \$48,231 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 informational purposes.

^a This amount shall be from interest earnings from funds given to counties and municipalities pursuant to Section 43-4-205(7)(a), C.R.S.

^a This amount represents the funds given to counties and municipalities pursuant to Section 43-4-205(7)(a), C.R.S.

^a This amount shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701 (c)(I), C.R.S.

^a Of these amounts, \$2,557,110 contains a (T) notation, \$126,000 contains an (L) notation, and \$287,845 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 2 (Governor lined through this provision. See L. 96, p. 2443.)
- 3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly.
- 131 Department of Personnel, Purchasing and State Buildings, Disparity Study; Department of Transportation, Construction, Maintenance and Operations -- It is the intent of the General Assembly that this appropriation be combined with \$450,000 from Department of Transportation for the purpose of conducting a state-wide disparity study. Additionally, the departments should pursue the possibility of contracting with the Department of Higher Education to perform the study.
- 154 Department of Transportation, Administration --The Department is requested to complete state budget forms for Administration personal services that provide information for each office or section within the Administration line item. This information should be sufficiently detailed to allow calculation for Option 8 purposes. PERA and Medicare should also be provided by individual section or office. Additionally, the Department should include subtotals for salary and FTE for each of the offices within the Administration line item information currently supplied.
- 155 Department of Transportation, Gaming Impacts -- It is the intent of the General Assembly that these funds shall remain available until completion of the project or the close of the FY 1998-99, whichever comes first. At project completion or the end of the three year period, unexpended and unencumbered balances shall revert to the Limited Gaming Fund from which they were appropriated.

Appropriations

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

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 13, 1997