

CHAPTER 44

APPROPRIATIONS

HOUSE BILL 94-1333

BY REPRESENTATIVES Grampas, Owen, Romero, Allen, and Hernandez;
also SENATORS Traylor, Lacy, and Rizzuto.

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 353, Session Laws of Colorado 1993, 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 XXII
DEPARTMENT OF TRANSPORTATION

(1) EXECUTIVE DIRECTOR

Group Health and Life	38,839			23,095 ^a		15,744
Short-term Disability	1,290			639 ^b	9,474 ^g	651
Anniversary Increases	6,525			416 ^b	223 ^g	
Workers' Compensation	643			3,216 ^c		3,309
Legal Services	7,708			2,310 ^c	906 ^g	
Vehicle Lease Payments	2,496			643 ^d		
Leased Space	11,204			5,128 ^e		2,580
	15,275			3,500 ^e	1,628 ^g	
				2,496 ^d		
				11,204 ^f		
				15,275 ^f		
		68,705				
		72,776				

^a Of this amount, \$9,474 shall be from the Highway Users Tax Fund; \$3,976 shall be from fines collected pursuant to Section 43-4-402, C.R.S., \$2,287 shall be from fees

collected pursuant to Section 42-4-1704, C.R.S., and \$7,358 shall be from the Aviation Fund.

^b ~~Of this amount, \$223 shall be from the Highway Users Tax Fund, \$105~~ THIS AMOUNT 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, \$906 shall be from the Highway Users Tax Fund, and \$2,310~~ THIS AMOUNT shall be from fines collected pursuant to Section 43-4-402, C.R.S.

^d These amounts shall be from the Aviation Fund.

^e ~~Of this amount, \$1,628 shall be from the Highway Users Tax Fund, and \$3,500~~ 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 ~~\$8,000~~ \$12,071 shall be from the Aviation Fund.

^g THESE AMOUNTS SHALL BE FROM THE HIGHWAY USERS TAX FUND.

(2) OFFICE OF TRANSPORTATION SAFETY

(A) Transportation Safety Program

Personal Services	341,310	170,655 ^a	170,655 ^a	170,655
	(7.5 FTE)			
Operating Expenses	44,364	22,182 ^a	28,182 ^a	22,182
	56,364		28,182 ^a	28,182
Travel Expenses	11,198	5,599 ^a	5,599 ^a	5,599
			5,599 ^a	
Indirect Cost Assessment	39,592	19,796 ^a	19,796 ^a	19,796
			19,796 ^a	
Highway Safety Plan	2,332,138			2,332,138
				(3.0 FTE)
Highway Safety Plan				

Alcohol Incentive Grant	1,049,148			1,049,148 (1.0 FTE)
Motorcycle Operator Safety Training	288,947 387,697	288,947 ^b		98,750 ^c
		(1.0 FTE)		
Motorcycle Operator Safety Training Travel Expenses	4,275 6,775	4,275 ^b		2,500 ^c
	<u>3,029,815</u> 3,131,065			

^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 THESE AMOUNTS SHALL BE FROM RESERVES IN THE MOTORCYCLE OPERATOR SAFETY FUND.

~~5,808,059~~

5,921,309

(3) DIVISION OF TRANSPORTATION DEVELOPMENT

Transportation Services for the Handicapped and Elderly	70,638	14,128^a		56,510
			14,128 ^a	

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(1.6 FTE)						
Travel Expenses 2,423				485 ^a		1,938
					485 ^a	
Disbursements for Services for the Handicapped and Elderly <u>698,256</u>	771,317				209,477 (L)	488,779

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

(4) DIVISION OF AERONAUTICS

Personal Services 185,976						
(5.0 FTE)						
Operating Expenses 36,004						
40,012						
Travel Expenses 26,430						
Indirect Cost Assessment 21,610						
Formula Refunds 7,593,129						
Discretionary Grants 2,204,457						
<u>2,196,378</u>						
	10,067,606			10,067,606 ^a		

10,063,535

10,063,535 ^a

^a This amount shall be from the Aviation Fund. Amounts shown represent the funds given to counties pursuant to C.R.S. 43-4-207. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

(5) ADMINISTRATION ¹⁰⁹	16,386,981	16,386,981	
	16,692,810		16,692,810 ^a
		(218.3 FTE)	(218.3 FTE) ^b

^a Of this amount, ~~\$12,789,719~~ \$12,998,117 shall be from the State Highway Fund, and ~~\$3,597,262(F)~~ \$3,694,693(T) shall be funded internally by various sources in the Department. Also, of this amount, \$194,839 is for Administration travel expenses.

^b Of this number, 146.8 FTE are administrative FTE funded by the State Highway Fund, and 71.5 FTE are funded internally by various sources in the Department.

**(6) CONSTRUCTION,
MAINTENANCE
AND OPERATIONS** ^a

	463,409,168	265,547,730 ^b	197,861,438
	592,455,622		343,718,477 ^c 248,737,145
	(3,042.2 FTE)		

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

~~^b Of this amount, \$12,136,000(L) shall be from local and reimbursable funds, and \$253,411,730 shall be from the State Highway Fund. Also, of this amount, \$38,806 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~~

Appropriations

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

~~43-1-106(8)(h) and 43-1-113(14)(a), C.R.S.~~ They are included here for informational purposes.

~~° THIS AMOUNT SHALL BE FROM THE STATE HIGHWAY FUND. ALSO, OF THIS AMOUNT, \$38,806 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 FOR INFORMATIONAL PURPOSES.~~

(7) COUNTY AND MUNICIPAL

BRIDGE FUNDS 26,539,206 26,539,206 ^a

^a THIS AMOUNT REPRESENTS THE FUNDS GIVEN TO COUNTIES AND MUNICIPALITIES PURSUANT TO SECTION 43-4-205(7), C.R.S.

TOTALS PART XXII

(TRANSPORTATION)	\$496,511,836			\$294,193,145 ^a	\$209,477 ^a	\$202,109,214
	<u>\$652,516,575</u>			<u>\$12,013,358</u> ^a	<u>\$387,512,296</u> ^a	<u>\$252,990,921</u>

^a Of these amounts, ~~\$3,597,262~~ \$3,694,693 contains a (T) notation, ~~\$12,345,477~~ \$209,477 contains an (L) notation, and ~~\$245,076~~ \$251,076 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 22, 1994