

CHAPTER 321

APPROPRIATIONS

HOUSE BILL 96-1337

BY REPRESENTATIVES Grampas, Owen, and Romero;
also SENATORS Lacy, Blickensderfer, 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 283, Session Laws of Colorado 1995, is amended 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

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						
Health, Life, and Dental	38,162			13,955 ^a	8,211 ^b	15,996
Short-term Disability	2,023			717 ^c	542 ^b	764
Salary Survey and Anniversary Increases	50,115			23,659 ^d	5,141 ^b	21,315
Workers' Compensation	875			875 ^e		
Legal Services	8,942			4,086 ^e	1,876 ^b	2,980
Vehicle Lease Payments	3,144			3,144 ^e		
Leased Space	27,628			27,628 ^f		
	130,889					

^a Of this amount, \$3,989 shall be from fines collected pursuant to Section 43-4-402, C.R.S., \$2,212 shall be from fees collected pursuant to Section 42-4-1704, C.R.S., and \$7,754 shall be from the Aviation Fund.

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

^c Of this amount, \$183 shall be from fines collected pursuant to Section 43-4-402, C.R.S., \$416 shall be from the Aviation Fund, and \$118 shall be from fees collected pursuant to Section 42-4-1704, C.R.S.

^d Of this amount, \$5,473 shall be from fines collected pursuant to Section 43-4-402, C.R.S., \$14,858 shall be from the Aviation Fund and \$3,328 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 \$24,424 shall be from the Aviation Fund.

(2) OFFICE OF TRANSPORTATION SAFETY

(A) Transportation Safety Program

Personal Services	378,018	189,009 ^a	189,009
	(7.5 FTE)		
Operating Expenses	69,945	34,972 ^a	34,973
Indirect Cost			
Assessment	44,359	22,179 ^a	22,180
Highway Safety Plan	6,177,000		6,177,000
			(4.0 FTE)
	<hr/>		
	6,669,322		

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

(B) Special Purpose

Law Enforcement Assistance Fund - Grants to Cities and Counties	1,732,502	1,732,502 ^a	
		(2.0 FTE)	
Fatal Accident Reporting System	69,198		69,198
			(1.5 FTE)
Drunk Driving Prevention			

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Program	1,049,148						1,049,148 (1.0 FTE)
Alcohol Traffic Safety Program	630,741						630,741
Motorcycle Operator Safety Training	373,453				373,453 ^b (1.0 FTE)		
	<u>3,855,042</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.

10,524,364

(3) DIVISION OF TRANSPORTATION DEVELOPMENT

Transportation Services for the Handicapped and Elderly	91,161 (1.6 FTE)					18,232 ^a	72,929
Disbursements for Services for the Handicapped and							

Elderly	<u>756,000</u>		126,000(L)	630,000
		847,161		

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

(4) DIVISION OF AERONAUTICS

Personal Services	307,687		225,636 ^a	82,051
			(5.0 FTE)	(2.0 FTE)
Operating Expenses	72,052		72,052 ^a	
Indirect Cost				
Assessment	21,610		21,610 ^a	
Federal Grants and Refunds	200,000			200,000
Formula Refunds	8,124,648		8,124,648 ^a	
Discretionary Grants	<u>2,358,769</u>		2,358,769 ^a	
		11,084,766		

^a These amounts shall be from the Aviation Fund.

(5)				
ADMINISTRATION¹³⁸		19,888,133	19,888,133 ^a	
			(220.2 FTE) ^b	

^a Of this amount, \$15,803,689 shall be from the State Highway Fund, and \$4,084,444 (T) shall be funded internally by various cash funds exempt sources in the Department.

^b Of this number, 146.7 FTE are administrative FTE funded by the State Highway Fund, and 73.5 FTE are funded internally by various cash funds exempt sources in the Department.

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	
(6) CONSTRUCTION, MAINTENANCE AND OPERATIONS		530,712,696 (3051.9 FTE)				331,550,563 ^a	199,162,133
^a This amount shall be from the State Highway Fund. Also, of this amount, \$42,400 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.							
(7) COUNTY AND MUNICIPAL BRIDGE FUNDS		25,473,176			2,300,000	23,173,176 ^a	
^a This amount represents the funds given to counties and municipalities pursuant to Section 43-4-205(7)(a), C.R.S.							
(8) GAMING IMPACTS		2,811,000 3,156,448			2,811,000 3,156,448 ^a		
^a This amount shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701 (c)(I), C.R.S.							
TOTALS PART XXII (TRANSPORTATION)^{10,}		\$601,472,185			\$18,093,734	\$375,018,034^a	\$208,360,417
^{11, 11a}							

\$601,817,633

\$18,439,182

^a Of these amounts, \$4,084,444 contains a (T) notation, \$126,000 contains an (L) notation, and \$280,162 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.

10 (Governor lined through this provision. See L. 95, p. 2077.)

11 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.

11a (Governor lined through this provision. See L. 95, p. 2078.)

138 Department of Transportation, Administration -- The Department is requested to complete state budget forms for Administration Personal Services that include PERA, Medicare, and vacancy savings for each of the offices. Additionally, the Department should include subtotals for salary and FTE for each of the offices within the Administration line item information currently supplied.

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 7, 1996