

APPROPRIATION FROM

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

PART XXI
DEPARTMENT OF TRANSPORTATION

HBH

(1) ADMINISTRATION¹²² *BBC 37820* 23,929,075 *HBI*

					23,929,075 ^a	
					(219.7 FTE) ^b	

^a Of this amount, \$22,452,289 shall be from the State Highway Fund pursuant to Sections 43-4-205 (5) (a) and 43-1-113, C.R.S., and \$1,476,786(T) shall be funded internally by various cash funds exempt sources in the Department. Included in this total amount is \$473,958 for 6,580 hours of legal services.

^b Of this number, 206.7 FTE are administrative FTE funded by the State Highway Fund pursuant to Sections 43-4-205 (5) (a) and 43-1-113, C.R.S., and 13.0 FTE are funded internally by various cash funds exempt sources in the Department.

(2) CONSTRUCTION, MAINTENANCE, AND OPERATIONS *HCC*

BCA 37850 1,018,793,615 *HCD*

				67,994,902 ^a	509,381,574 ^b	441,417,139
			(3,096.3 FTE)			

^a Of this amount, \$22,772,036 shall be from the Aviation Fund pursuant to Section 43-10-109 (1), C.R.S., \$21,943,017(L) shall be from funds provided by local governments for highway maintenance and construction projects or as match for federal grants, \$21,651,356 shall be from miscellaneous department revenues including permit fees and interest earnings, \$1,023,236 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-402 (2) (a), C.R.S., and \$605,257 shall be from the Motorcycle Operator Safety Training Fund pursuant to Section 43-5-504, C.R.S.

^b These funds are subject to allocation by the State Transportation Commission pursuant to Sections 43-1-106 (8) (h) and 43-1-113 (14) (a), C.R.S., and are included here for informational purposes only. Of this amount, \$507,525,315 shall be from the State Highway Fund pursuant to Section 43-4-205 (5) (a) and (6), C.R.S., and \$1,856,259(T) shall be funded internally by various cash funds exempt sources in the Department. Included in this total amount is \$707,119 for 9,817 hours of legal services and \$147,386 for capitol complex leased space.

(3) STATEWIDE TOLLING ENTERPRISE^{122a} *HCL*

BCI 37870 5,120,000 *HCN*

				1,720,000 ^a	3,400,000(T) ^b	
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^a This amount shall be from the Statewide Tolling Enterprise Special Revenue Fund created in Section 43-4-804 (1), C.R.S. These funds are subject to allocation by the Colorado Tolling Enterprise Board pursuant to Section 43-4-804 (3), C.R.S., and are included here for informational purposes.

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(4) GAMING IMPACTS ¹²³	14,292,757			14,292,757 ^a		
TOTALS PART XXI (TRANSPORTATION)^{4,5}	\$1,062,135,447			\$84,007,659^a	\$536,710,649^b	\$441,417,139

^b The source of funds for this amount shall be a transfer from the Transportation Commission out of State Highway Fund moneys to the Statewide Tolling Enterprise Operating Fund created in Section 43-4-805, C.R.S. These funds are subject to allocation by the Colorado Tolling Enterprise Board pursuant to Section 43-4-804 (3), C.R.S., and are included here for informational purposes.

HEA
BDD 37910 14,292,757 HED

^a This amount shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701 (1) (c) (I), C.R.S.

^a Of this amount, \$21,943,017 contains an (L) notation.
^b Of this amount, \$6,733,045 contains a (T) notation.

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

4 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.

~~5 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2007-08. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives. BR on 4-30-07 at 6:06 p.m.~~

~~122 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 of personal services. PERA and Medicare is requested to be provided by the individual section or office. Additionally, the Department is requested to include subtotals for salary and FTE for each of the offices within the Administration line item information currently supplied. BR on 4-30-07 at 6:06 p.m.~~

~~122a Department of Transportation, Statewide Tolling Enterprise -- Within 120 days the Department shall develop rules to allow hybrid vehicles to drive in High Occupancy Vehicle lanes. BR on 4-30-07 at 6:07 p.m.~~

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123 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 FY 2009-10, 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.