

CHAPTER 422

APPROPRIATIONS

HOUSE BILL 04-1336

BY REPRESENTATIVE(S) Young, Witwer, Plant, Berry, Coleman, and Stafford;
also SENATOR(S) Owen, Teck, and Reeves.

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 449, Session Laws of Colorado 2003, 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.

APPROPRIATION FROM

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

**PART XXI
DEPARTMENT OF TRANSPORTATION**

(1) OFFICE OF TRANSPORTATION SAFETY⁴

Persistent Drunk Driver Program	100,000	100,000 ^a
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^a This amount shall be from the Persistent Drunk Driver Cash Fund created in Section 42-3-130.5 (1), C.R.S.

(2) DIVISION OF AERONAUTICS

Personal Services	468,598	321,943 ^a (5.0 FTE)	146,655 ^b (3.0 FTE)
Health, Life, and Dental	19,264	12,219 ^a	7,045 ^b
Short-term Disability	613	416 ^a	197 ^b
Salary Survey and Senior Executive Service	16,512	11,008 ^a	5,504 ^b
Workers' Compensation	564	564 ^a	
Operating Expenses	67,966	67,966 ^a	
Legal Services for 35 hours	2,128	2,128 ^a	

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$
Vehicle Lease Payments	7,980				7,980^a		
	348				348 ^a		
Leased Space	25,133				25,133 ^a		
Communications Services Payments	1,530				1,530 ^a		
Indirect Cost Assessment	24,892				24,892 ^a		
Federal Grants and Refunds	190,599						190,599 ^b
Formula Refunds	10,484,234				10,484,234 ^a		
Discretionary Grants	<u>4,024,017</u>				4,024,017 ^a		
		15,334,030					
		15,326,398					

^a These amounts shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S.

^b These amounts shall be from grants received from the Federal Aviation Administration.

(3) ADMINISTRATION¹⁸⁶	22,550,974	22,550,974^a
	22,541,748	22,541,748 ^a
		(219.7 FTE) ^b

^a Of this amount, ~~\$21,215,613~~ \$21,206,387 shall be from the State Highway Fund pursuant to Sections 43-4-205 (5) (a) and 43-1-113, C.R.S., and \$1,335,361(T) shall be funded internally by various cash funds exempt sources in the Department. Included in this total amount is \$399,998 for 6,580 hours of legal services.

^b Of this number, 205.7 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 14.0 FTE are funded internally by various cash funds exempt sources in the Department.

**(4) CONSTRUCTION,
MAINTENANCE, AND
OPERATIONS**

748,545,222	49,835,842 ^a	386,943,734 ^b	311,765,646
(3,069.5 FTE)			

^a Of this amount, \$32,792,293 shall be from miscellaneous department revenues including permit fees and interest earnings, \$14,738,714(L) shall be from funds provided by local governments for highway maintenance and construction projects, \$1,711,000 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S., and \$593,835 shall be from the Motorcycle Operator Safety Training Fund pursuant to Section 43-5-504, C.R.S.

^b 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., and are included here for informational purposes. Of this amount, \$385,278,343 shall be from the State Highway Fund pursuant to Section 43-4-205 (5) (a), C.R.S., and \$1,665,391(T) shall be funded internally by various cash funds exempt sources in the Department. Included in this total amount is \$137,063 for capitol complex leased space and \$596,776 for 9,817 hours of legal services.

**(5) TRANSPORTATION REVENUE
ANTICIPATION NOTES**

60,100,000	60,100,000 ^a
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^a This amount represents an estimate of the amount of Transportation Revenue Anticipation Notes (TRANs) proceeds plus interest to be applied to the Strategic Transportation Project Investment Program during FY 2003-04 pursuant to Section 43-4-705, C.R.S. These TRANs shall be repaid from the Department's future federal and state match revenues over the next fifteen to twenty years. The amount is subject to appropriation by the State Transportation Commission pursuant to Section 43-4-706, C.R.S., and is included here for informational purposes only.

**(6) STATEWIDE
TOLLING
ENTERPRISE**

314,060	314,060 ^a
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a These funds are subject to appropriation by the Colorado Tolling Enterprise Board pursuant to Section 43-4-804, C.R.S., and are included here for informational purposes. The source of funds for this appropriation shall be the Statewide Tolling Enterprise Operating Fund created in Section 43-4-805, C.R.S. The Transportation Commission transferred these moneys from the State Highway Fund during FY 2002-03.

**TOTALS PART XXI
(TRANSPORTATION)²**

³	\$846,944,286			\$64,919,872 ^a	\$469,908,768 ^b	\$312,115,646
	<u>\$846,927,428</u>			<u>\$64,912,240^a</u>	<u>\$469,899,542^b</u>	

^a Of this amount, \$1,335,361 contains a (T) notation and \$14,738,714 contains an (L) notation.

^b Of this amount, \$1,665,391 contains a (T) notation.

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

2 (Governor lined through this provision. See L. 2003, p. 355 1.)

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. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

4 (Governor lined through this provision. See L. 2003, p. 3551.)

186 (Governor lined through this provision. See L. 2003, p. 3594.)

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 3, 2004