

# JOINT BUDGET COMMITTEE



## SUPPLEMENTAL BUDGET REQUESTS FY 2022-23

## DEPARTMENT OF TRANSPORTATION

JBC WORKING DOCUMENT - SUBJECT TO CHANGE  
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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# DEPARTMENT OF TRANSPORTATION

## DEPARTMENT OVERVIEW

The Colorado Department of Transportation (CDOT) is responsible for the construction, maintenance, and operation of Colorado's state highway system under the policy direction of the eleven-member Transportation Commission, with additional responsibilities relating to aviation, transit, rail, and other modes of transportation. CDOT's Long Bill is an estimate of the amount of revenue that it expects to receive in the fiscal year and a reflection of how that revenue will be broadly allocated for future use. Approximately 95 percent of CDOT's annual revenue is continuously appropriated by statutory provisions and controlled by the Transportation Commission or another CDOT board. The Department typically does not receive General Fund appropriations, but it does receive periodic transfers from the General Fund and other sources.

## SUMMARY: FY 2022-23 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF TRANSPORTATION: RECOMMENDED CHANGES FOR FY 2022-23						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 APPROPRIATION</b>						
HB 22-1329 (Long Bill)	\$1,789,299,665	\$0	\$954,579,686	\$5,478,096	\$829,241,883	3,327.0
Other Legislation	722,523	0	722,523	0	0	0.0
<b>CURRENT FY 2022-23 APPROPRIATION:</b>	<b>\$1,790,022,188</b>	<b>\$0</b>	<b>\$955,302,209</b>	<b>\$5,478,096</b>	<b>\$829,241,883</b>	<b>3,327.0</b>
<b>RECOMMENDED CHANGES</b>						
Current FY 2022-23 Appropriation	\$1,790,022,188	0	\$955,302,209	\$5,478,096	\$829,241,883	3,327.0
SNP OIT Real time billing <sup>1</sup> (Admin impact) <sup>2</sup>	(935,552)	0	(935,552)	0	0	0.0
SNP OIT Real time billing <sup>1</sup> (CM&O impact) <sup>2</sup>	935,552	0	935,552	0	0	0.0
<b>RECOMMENDED FY 2022-23 APPROPRIATION:</b>	<b>\$1,790,022,188</b>	<b>\$0</b>	<b>\$955,302,209</b>	<b>\$5,478,096</b>	<b>\$829,241,883</b>	<b>3,327.0</b>
<b>RECOMMENDED INCREASE/(DECREASE)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

<sup>1</sup>Represents the requested appropriation change and not staff recommendation. This item will be addressed in future staff supplemental recommendations for the Office of Information Technology.

<sup>2</sup>Admin refers to the Administration line item, and CM&O refers to the Construction, Maintenance, and Operations line item.

### STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

**OIT REAL TIME BILLING:** The request includes a decrease of \$935,552 cash funds in the Administration line, and an offsetting increase of \$935,552 cash funds in the Construction, Maintenance, and Operations line shown for informational purposes, to reflect the Department's share of the change request submitted by the Office of Information Technology in the Governor's Office for adjustments to OIT billing. The recommendation is pending committee common policy decisions. This request item will be addressed in a separate staff supplemental presentation for the Governor's Office of Information Technology on January 20<sup>th</sup>.

## STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

This request is not prioritized and is not analyzed in this packet. The JBC will act on this item later when it makes decisions regarding common policies.

DEPARTMENT'S PORTION OF STATEWIDE SUPPLEMENTAL REQUEST	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
SNP OIT Real time billing (Admin impact)	(\$935,552)	\$0	(\$935,552)	\$0	\$0	0.0
SNP OIT Real time billing (CM&O impact)	935,552	0	935,552	0	0	0.0
<b>DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

**STAFF RECOMMENDATION:** The staff recommendation for this request is pending Committee action on common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee acts on common policy supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis. Note that although this request results in a net zero adjustment across the Department, the Administration line is appropriated by the General Assembly and legislation should therefore be passed to reflect the change if this request is approved.