

# Joint Budget Committee



## Supplemental Budget Requests FY 2024-25

### Department of Transportation

JBC Working Document - Subject to Change  
Staff Recommendation Does Not Represent Committee Decision

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# Overview of Department

The Colorado Department of Transportation (CDOT) is responsible for the construction, maintenance, and operation of Colorado's state highway system with additional responsibilities relating to aviation, transit, rail, and other modes of transportation. It acts under the policy direction of the eleven-member Transportation Commission.

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 of Staff Recommendations

### Department of Transportation: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
HB 24-1430 (Long Bill)	\$2,063,783,439	\$0	\$1,197,797,806	\$5,283,672	\$860,701,961	3,328.5
Current FY 2024-25 Appropriation	\$2,063,783,439	\$0	\$1,197,797,806	\$5,283,672	\$860,701,961	3,328.5
<b>Recommended Changes</b>						
Current FY 2024-25 Appropriation	\$2,063,783,439	\$0	\$1,197,797,806	\$5,283,672	\$860,701,961	3,328.5
Statewide common policy sup. requests	0	0	0	0	0	0.0
SNP1 DPA Risk Solvency (Admin Impact)*	923,829	0	923,829	0	0	0.0
SNP1 DPA Risk Solvency (CM&O Impact)*	-923,829	0	-923,829	0	0	0.0
SNP2 OIT Real-Time Billing (Admin Impact)	77,264	0	77,264	0	0	0.0
SNP2 OIT Real-Time Billing (CM&O impact)	-77,264	0	-77,264	0	0	0.0
Recommended FY 2024-25 Appropriation	\$2,063,783,439	\$0	\$1,197,797,806	\$5,283,672	\$860,701,961	3,328.5
Recommended Increase/-Decrease from	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2024-25 Executive Request	\$2,063,783,439	\$0	\$1,197,797,806	\$5,283,672	\$860,701,961	3,328.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

\* Admin refers to the Administration line item, and CM&O refers to the Construction, Maintenance, and Operations line item.

## FY 2024-25 Description of Incremental Changes

**Statewide common policy supplemental requests:** The request includes net-zero adjustments for non-prioritized requests associated with statewide common policy requests. The changes are associated with adjustments to the Department's payments for state property risk

management and to the Office of Information technology (OIT), which are determined through common policies. For CDOT, any changes in administrative spending are offset by equal reductions in the Department’s Construction, Maintenance, and Operations line item. The prioritized versions of these requests will be presented during the supplemental presentations for the Department of Personnel (state property) and Office of the Governor (OIT). The recommendation is pending Committee action on common policy supplementals.

## Statewide Common Policy Supplementals

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

Department's Portion of Statewide Supplemental Requests						
Supplemental	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SNP1 DPA Risk Solvency (Admin Impact)	\$923,829	\$0	\$923,829	\$0	\$0	0.0
SNP1 DPA Risk Solvency (CM&O Impact)	-923,829	0	-923,829	0	0	0.0
SNP2 OIT Real-Time Billing (Admin Impact)	77,264	0	77,264	0	0	0.0
SNP2 OIT Real-Time Billing (CM&O impact)	-77,264	0	-77,264	0	0	0.0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The staff recommendation for these requests 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.