



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2014-15 Budget Briefing Summary

Department of Transportation

The Department of Transportation is responsible for operating and maintaining Colorado's 9,156-mile state highway system under the policy direction of the eleven-member Transportation Commission, and maintaining the statewide aviation plan. These responsibilities include managing highway construction projects, implementing the state's Highway Safety Plan, repairing and maintaining roads, providing technical support to local airports regarding aviation safety, and administering reimbursement of aviation fuel tax revenues and discretionary grants to local airports. The Department's FY 2013-14 appropriation represents 5.6 percent of statewide operating appropriations and 0 percent of statewide General Fund appropriations.

FY 2013-14 Appropriation and FY 2014-15 Request

Department of Transportation						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	<u>\$1,267,747,364</u>	<u>\$0</u>	<u>\$759,829,076</u>	<u>\$19,775,304</u>	<u>\$488,142,984</u>	<u>3,318</u>
TOTAL	\$1,267,747,364	\$0	\$759,829,076	\$19,775,304	\$488,142,984	3,317.5
FY 2014-15 Requested Appropriation						
FY 2013-14 Appropriation	\$1,267,747,364	0	\$759,829,076	\$19,775,304	\$488,142,984	3,317.5
R1 Restoration of FTE and associated funding	0	0	0	0	0	9.3
R2 Transfer OIT budget from CM&O to Administrative	0	0	0	0	0	0.0
R3 Increase FTDD amount pursuant C.R.S. 42-2-132.5 (4)(a)(II)	500,000	0	500,000	0	0	0.0
Updated revenue projections	14,365,110	0	(11,803,584)	(13,652)	26,182,346	0.0
Centrally appropriated line items	303,821	0	290,169	13,652	0	0.0
Indirect cost assessment adjustment	75,857	0	75,857	0	0	0.0
Non-prioritized requested changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$1,282,992,152	\$0	\$748,891,518	\$19,775,304	\$514,325,330	3,326.8
Increase/(Decrease)	\$15,244,788	\$0	(\$10,937,558)	\$0	\$26,182,346	9.3
Percentage Change	1.2%	0.0%	(1.4%)	0.0%	5.4%	0.3%

Summary of Issues Presented to the Joint Budget Committee

Flooding and FHWA Emergency Relief Program: This informational issue discusses the impact of the September 2013 floods on the state highways system. It specifically focuses on the background of the FHWA Emergency Relief Program which currently provides up to \$450 million in relief from the federal government.

R1 Restoration of FTE and associated funding: The Department is requesting an increase of \$1,590,193 and 14.5 to the Department's Administrative line. The request moves 5.2 FTE from the Construction, Maintenance, and Operations line, which is why the above information reflects an increase of only 9.3 FTE. Additionally, the request transfers \$1,590,193 from the Construction, Maintenance, and Operations line because the Department requests the funding for this item come from the State Highway Fund. There is no General Fund impact.

R3 Increase FTDD amount pursuant C.R.S. 42-2-132.5(4)(a)(II): The request includes an increase of \$500,000 from the First Time Drunk Driving Offenders Account to increase the high visibility drunk driving enforcement episodes it already performs.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2013-14/TRAbrf.pdf