

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



SUPPLEMENTAL REQUESTS FOR FY 2012-13

DEPARTMENT OF TRANSPORTATION

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

**Prepared By:
David Meng, JBC Staff
January 14, 2013**

For Further Information Contact:

Joint Budget Committee Staff
200 E. 14th Avenue, 3rd Floor
Denver, Colorado 80203
Telephone: (303) 866-2061
TDD: (303) 866-3472

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Non-prioritized Supplemental Requests

Statewide Common Policy Supplemental Requests

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 Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Liability Premiums Technical True-up	<u>\$586,795</u>	<u>\$0</u>	<u>\$586,795</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
Department's Total Statewide Supplemental Requests	\$586,795	\$0	\$586,795	\$0	\$0	0.0

Staff Recommendation: This amount represents the Department's share of the *Liability Premiums Technical True-up* interim 1331 supplemental that was approved by the Committee on Friday, Jan. 4, 2013. **Staff recommends that this adjustment be included in the Department's supplemental bill.**

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Appendix A: Number Pages

	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2012-13 Requested Change	FY 2012-13 Rec'd Change	FY 2012-13 Total W/ Rec'd Change
DEPARTMENT OF TRANSPORTATION					
Donald Hunt, Executive Director					
Totals Excluding Pending Items					
TRANSPORTATION					
TOTALS for ALL Departmental line items	1,543,617,483	1,119,353,686	1,119,353,686		
<i>FTE</i>	<u>3,129.5</u>	<u>3,308.8</u>	<u>3,308.8</u>		
Cash Funds	953,464,591	706,181,582	706,181,582		
Reappropriated Funds	2,995,764	3,763,059	3,763,059		
Federal Funds	587,157,128	409,409,045	409,409,045		