

**COLORADO GENERAL ASSEMBLY**

**JOINT BUDGET COMMITTEE**



**FY 2007-08 SUPPLEMENTAL:  
DEPARTMENT OF TRANSPORTATION  
PRIORITIZED AND NON-PRIORITIZED  
REQUESTS**

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

**Prepared By:**

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**DEPARTMENT OF TRANSPORTATION  
FY 2007-08 SUPPLEMENTAL RECOMMENDATION  
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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Totals for All Supplementals	1	N.A.

	FY 2006-07	FY 2007-08	Fiscal Year 2007-08 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>DEPARTMENT OF TRANSPORTATION</b>					
<b>Executive Director - Russell George</b>					
<b>Statewide Supplementals</b>					
(see narrative for more detail)	<u>N.A.</u>	<u>N.A.</u>	<u>0</u>	<u>Pending</u>	<u>N.A.</u>
Cash Funds Exempt			0		
<b>Totals Including Pending Items in Request</b>					
DEPARTMENT OF TRANSPORTATION					
TOTALS for ALL Departmental line items	1,413,662,130	1,062,135,447	0	Pending	N.A.
FTE	<u>3,005.3</u>	<u>3,307.2</u>	<u>0.0</u>		
Cash Funds	3,438,193	84,007,659	0		
Cash Funds Exempt	985,524,734	536,710,649	0		
Federal Funds	424,699,203	441,417,139	0		

Key:

"N.A." = Not Applicable

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**Statewide Common Policy Supplemental Requests**

These requests are not prioritized and are not analyzed in this packet . These items will be acted on separately by the JBC when it makes a decision regarding common policies.

Staff notes that the table below represents only the Department's supplemental requests for appropriated statewide common policy items.

<b>Department of Transportation's (Appropriated) Portion of Statewide Supplemental Request</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt*</b>	<b>Federal Funds</b>	<b>Total</b>	<b>FTE</b>
Risk Management - General Insurance (appropriated)	0	0	297,740	0	297,740	0.0
Construction, Maintenance, and Operations (non-appropriated)	0	0	(297,740)	0	(297,740)	
Total Statewide Supplemental Requests for Department of Transportation	0	0	0	0	0	0.0

\*The request would transfer \$297,740 cash funds exempt (Highway Users Tax Fund) from the non-appropriated Construction, Maintenance, and Operations line item to the appropriated Administration line item.

**Staff Recommendation:** The staff recommendation for these requests is pending committee approval of common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the committee approves this common policy supplemental. If staff believes there is reason to deviate from the common policy, staff will appear before the committee later to present the relevant analysis.