



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2015-16 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 2014-15 appropriation represents 5.2 percent of statewide operating appropriations and 0.0 percent of statewide General Fund appropriations.

FY 2014-15 Appropriation and FY 2015-16 Request

Department of Transportation						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
HB 14-1336 (Long Bill)	\$1,282,492,152	\$0	\$748,358,535	\$19,773,476	\$514,360,141	3,326.8
Other legislation	<u>705,279</u>	<u>700,000</u>	<u>5,279</u>	<u>0</u>	<u>0</u>	<u>0.1</u>
TOTAL	\$1,283,197,431	\$700,000	\$748,363,814	\$19,773,476	\$514,360,141	3,326.9
FY 2015-16 Requested Appropriation						
FY 2014-15 Appropriation	\$1,283,197,431	\$700,000	\$748,363,814	\$19,773,476	\$514,360,141	3,326.9
R1 Marijuana Impaired Driving Program Funding	450,000	0	450,000	0	0	0.0
Updated revenue projections	144,798,503	0	86,061,758	0	58,736,745	0.0
Centrally appropriated line items	0	0	34,811	0	(34,811)	0.0
Annualize Prior Year Legislation	<u>(705,279)</u>	<u>(700,000)</u>	<u>(5,279)</u>	<u>0</u>	<u>0</u>	<u>(0.1)</u>
TOTAL	\$1,427,740,655	\$0	\$834,905,104	\$19,773,476	\$573,062,075	3,326.8
Increase/(Decrease)	\$144,543,224	(\$700,000)	\$86,541,290	\$0	\$58,701,934	(0.1)
Percentage Change	11.3%	(100.0%)	11.6%	0.0%	11.4%	(0.0%)

Summary of Issues Presented to the Joint Budget Committee

“Drive High, Get a DUI”: The Department of Transportation is requesting \$450,000 in cash funds from the Marijuana Tax Cash Fund for the “Drive High, Get a DUI” public education campaign. The first year was funded through an MOU with CDPHE.

S.B. 09-228, TABOR, and HUTF Transfer: Senate Bill 09-228 General Fund transfers are expected in FY 2015-16, along with a rise in the TABOR surplus. This information issue brief provides an overview of the anticipated S.B. 09-228 transfers and the interaction with TABOR limit.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2014-15/trabrf.pdf