

**Colorado Department of Transportation  
Fiscal Year 2013 Final Budget**

Budget Category		Program Area	Directed by	Program Allocations	Not Required in MAP-21	Required by TC Direction
<b>Maintain - Maintaining What We Have</b>						
	<b>CDOT Performed Work</b>					
		Roadway Surface	TC	50,799,178		
		Roadside Facilities	TC	18,752,311		
		Roadside Appearance	TC	7,364,497		
		Structure Maintenance	TC	9,549,359		
		Tunnel Activities	TC	7,374,664		
		Snow and Ice Control	TC	60,909,752		
		Traffic Services	TC	59,751,474		
		Planning and Scheduling	TC	13,139,590		
		Material, Equipment and Buildings	TC	14,788,507		
				<b>242,429,332</b>		
	<b>Contracted Out Work</b>					
		Surface Treatment	TC	114,479,353		★
		Safety Surface Treatment	TC	4,966,432		★
		Bridge On-System - TC Directed	TC	10,337,812		★
		Bridge On-System - Federal Program	FR	37,136,060	X	
		State Bridge Enterprise	BEB	65,489,829		
		Rockfall Mitigation	TC	5,174,164		★
		Hazard Elimination	FR	20,149,488	X	
		Hot Spots	TC	2,167,154		★
		Traffic Signals	TC	1,472,823		★
		FASTER - Safety Projects	TC	89,435,602		
		Tunnel Inspection	TC	178,425		★
				<b>350,987,142</b>		
	<b>Capital Expenditure</b>					
		Road Equipment	TC	14,191,591		
		Capitalized Operating Equipment	TC	5,530,258		
		Property	TC	6,948,491		
				<b>26,670,340</b>		
			<b>Total:</b>	<b>620,086,814</b>		
<b>Maximize - Making the Most of What We Have</b>						
	<b>CDOT Performed Work</b>					
	<b>Contracted Out Work</b>	Safety Education	Comb	4,549,962	Z	★
		ITS Maintenance	TC	9,385,068		★
		Congestion Relief	TC	4,000,000		★
		Total Regional Priority Allocation	TC	10,000,000		★
				<b>27,935,030</b>		
	<b>Capital Expenditure</b>					
		ITS Investments	TC	5,000,000		★
				<b>5,000,000</b>		
			<b>Total:</b>	<b>32,935,030</b>		
<b>Expand - Increasing Capacity</b>						
	<b>CDOT Performed Work</b>					
		High Performance Transportation Enterprise--Administration	HPTEB	1,000,000		
		High Performance Transportation Enterprise--Maintenance	HPTEB	2,500,000		
				<b>3,500,000</b>		
	<b>Contracted Out Work</b>					
		Congressional Earmarks	FR	-	X	★
		Strategic Projects	SL	-		
		High Performance Transportation Enterprise--Projects	HPTEB	-		
				<b>-</b>		
			<b>Total:</b>	<b>3,500,000</b>		
<b>Deliver - Program Delivery/Administration</b>						
		Operations [including maintenance support]	TC	28,158,528		
		DTD Planning and Research - SPR Administration (Appropriated)	FR	13,156,179	Z	
			SL	21,959,110		
			<b>Total:</b>	<b>63,273,817</b>		
<b>Pass-Through Funds/Multi-modal Grants</b>						
	<b>Aeronautics</b>					
		Division of Aeronautics to Airports	AB	41,100,000		
		Division of Aeronautics Administration	AB	900,000		
				<b>42,000,000</b>		
	<b>Highway</b>					
		Total Enhancement	FR	14,039,150	Y	
		STP-Metro	FR	50,501,875		
		Congestion Mitigation/Air Quality	FR	47,229,533	Z	
		Recreational Trails	FR	1,393,931	Y	
		Metropolitan Planning	FR	7,327,648	Z	
		Bridge Off-System - TC Directed	TC	3,164,139		★
		Bridge Off-System - Federal Program	FR	6,553,423	Z	
		Railroad Crossings	FR	2,727,850	Z	
		Safe Routes to Schools	FR	2,168,030	Y	
				<b>135,105,579</b>		
	<b>Transit</b>					
		Total Federal Transit	FR	18,955,653		★
		Strategic Projects -Transit	SL	-		
		Transit and Rail Local Grants	SL	5,000,000		
		Transit and Rail Statewide Grants	TC	6,651,577		
		Transit Administration and Operations	Comb	3,348,423		
				<b>33,955,653</b>		
	<b>Infrastructure Bank</b>					
		Infrastructure Bank	TC	500,000		★
			<b>Total:</b>	<b>211,561,232</b>		
<b>Transportation Commission Contingency / Debt Service</b>						
	<b>Contingency</b>					
		TC Contingency	TC	67,348,450		★
		Snow & Ice Reserve	TC	10,000,000		★
		Contingent Earmarks Match	TC	-		★
		Bridge Enterprise - Contingency	BEB	9,302,648		★
				<b>86,651,098</b>		
	<b>Debt Service</b>					
		Strategic Projects - Debt Service	DS	167,993,575		
		Bridge Enterprise - Debt Service	DS	18,234,000		
		Certificates of Participation-Debt Svc	DS	1,105,997		
				<b>187,333,572</b>		
			<b>Total:</b>	<b>273,984,670</b>		
				<b>1,205,341,563</b>		
			Revenue	<b>1,205,341,563</b>		
			Variance	<b>-</b>		

X=Not named in MAP-21  
Y=Exists within a category, but TC may decide whether to fund or to fund a different program within category  
Z=Has Funding requirements in MAP-21