

Appendix B: Unexpended Project Balances by Program and Year of Budget

Program Category	Program Name	Pre-2019	FY 2019	FY 2020	Post-2020	Grand Total
Deliver - Program Delivery/Administration-CDOT Performed Work	DTD Planning and Research - SPR Projects Initiatives	4,469,377	10,822,681			15,292,058
	TOTAL	19,807,609	12,877,439			32,685,048
Expand - Increasing Capacity-Contracted Out Work	Federal Grants	13,544				13,544
	National Freight Program ARRA	4,516,250	25,110,475			29,626,725
	RAMP Ops and Partnerships	67,612,050	19,401,852			87,013,902
	Strategic Projects	208,425,340	388,297,644	5,000,000		601,722,984
	TOTAL	280,567,185	432,809,971	5,000,000		718,377,156
Maintain - Maintaining What We Have-Contracted Out Work	FASTER - Safety Projects	33,208,970	46,704,819	12,396,116		92,309,906
	Geohazards Mitigation	5,382,151	3,553,345			8,935,496
	Highway Safety Improvement Program	11,844,983	29,151,712			40,996,695
	Hot Spots	1,131,018	1,883,182			3,014,200
	ARRA	-				-
	Permanent Water Quality Mitigation	6,359,445	4,080,290	3,347,000		13,786,735
	Railway-Highway Crossings Program	3,487,356	8,991,958			12,479,314
	Structures Inspection and Management	8,229,022	6,671,329	459,728		15,360,079
	Structures On-System Construction	9,420,282	24,391,146	21,777,594	3,793,153	59,382,175
	Surface Treatment	7,208,324	165,996,126	41,329,837	450,000	214,984,287
Traffic Signals	6,462,955	10,895,312	443,051		17,801,318	
TOTAL	92,734,508	302,319,219	79,753,327	4,243,153	479,050,206	
Maximize - Safely Making the Most of What We Have-Capital	MOMO: ITS Investments	8,318,765	2,752,188			11,070,953
TOTAL	8,318,765	2,752,188			11,070,953	
Maximize - Safely Making the Most of What We Have-CDOT Performed	MOMO: ITS Maintenance	1,380,577	2,900,000			4,280,577
TOTAL	1,380,577	2,900,000			4,280,577	
Maximize - Safely Making the Most of What We Have-Contracted Out Work	ADA Compliance	3,764,155	9,364,225			13,128,380
	Regional Priority Program	46,761,145	52,226,271	7,669,516	1,536,914	108,193,845
	ROADX	36,354,848	2,467,467			38,822,315
	TSM&O: Congestion Relief	1,705,324	6,450,000			8,155,324
TOTAL	88,585,472	70,507,963	7,669,516	1,536,914	168,299,865	
Pass-Through Funds/Multi-modal Grants -Aeronautics	Aeronautics	-	-			-
	TOTAL	-	-			-
Pass-Through Funds/Multi-modal Grants -Highway	Congestion Mitigation/Air Quality	55,600,934	43,839,026	12,520,000	12,520,000	124,479,961
	Local Agency Earmarks	3,777,226	4,803,937			8,581,163
	Local Over Match	95,269,453	59,433,428	38,625,000	32,000,000	225,327,881
	Metropolitan Planning	8,477,199	8,411,399			16,888,598
	ARRA	-				-
	Safe Routes to School	1,511,931	487,865			1,999,796
	STP-Metro	27,845,393	28,555,131			56,400,524
	Transportation Alternatives Program	10,187,814	9,147,115			19,334,928
	Bridge-Off System	9,756,519	9,822,895	1		19,579,415
TOTAL	212,426,469	164,500,797	51,145,001	44,520,000	472,592,267	
Pass-Through Funds/Multi-modal Grants -Transit	7th Pot Transit	164,755	993,924			1,158,679
	Bustang	-	532,520			532,520
	Strategic Projects - Transit	8,429,463	2,624,467			11,053,931
	Transit and Rail Local Grants	5,412,463	3,333,652			8,746,115
	Transit and Rail Statewide Grants	7,195,943	3,604,919			10,800,862
TOTAL	21,202,625	11,089,482			32,292,107	
Transportation Commission Contingency/Debt Service-Contingency	TC Contingency	14,500,490	4,072,551			18,573,041
	TC Program Reserve	-	12,619,613			12,619,613
TOTAL	14,500,490	16,692,164			31,192,654	
Transportation Commission Contingency/Debt Service-	Emergency Relief	55,101,596	43,104,063			98,205,658
	TOTAL	55,101,596	43,104,063			98,205,658
Grand Total		799,094,672.7	1,070,375,967.4	143,567,843.1	50,300,066.6	2,063,338,549.8