

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

Budget Category	Program Area	Directed	Budget	Funding Source
<b>Maintain - Maintaining What We Have</b>				
	<b>CDOT Performed Work</b>			
	Roadway Surface	TC	50,799,178	SH
	Roadside Facilities	TC	18,752,311	SH
	Roadside Appearance	TC	7,364,497	SH
	Structure Maintenance	TC	9,549,359	SH
	Tunnel Activities	TC	7,374,664	SH
	Snow and Ice Control	TC	60,909,752	SH
	Traffic Services	TC	59,751,474	SH
	Planning and Scheduling	TC	13,139,590	SH
	Material, Equipment and Buildings	TC	14,788,507	SH
			<b>242,429,332</b>	
	<b>Contracted Out Work</b>		0	
	Surface Treatment	TC	83,325,839	FHWA / SH
	Safety Surface Treatment	TC	3,614,906	
	Bridge On-System - TC Directed	TC	7,524,561	FHWA / SH
	Bridge On-System - Federal Program	FR	27,030,144	FHWA / SH
	State Bridge Enterprise	BEB	47,667,941	09-108
	Rockfall Mitigation	TC	3,766,108	SH
	Hazard Elimination	FR	14,666,164	FHWA / SH
	Hot Spots	TC	1,577,402	FHWA / SH
	Traffic Signals	TC	1,072,020	FHWA / SH
	FASTER - Safety Projects	TC	65,097,298	09-108
	Tunnel Inspection	TC	129,870	SH
	Maintain-Related Indirects/Overhead	Comb	76,310,578	
	Maintain-Related CDOT Construction Engineering	Comb	19,204,311	
			<b>350,987,142</b>	
	<b>Capital Expenditure</b>		-	
	Road Equipment	TC	14,191,591	SH
	Capitalized Operating Equipment	TC	5,530,258	SH
	Property	TC	6,948,491	SH
			<b>26,670,340</b>	
		<b>Total:</b>	<b>620,086,814</b>	
<b>Maximize - Making the Most of What We Have</b>			0	
	<b>CDOT Performed Work</b>		0	
	<b>Contracted Out Work</b>			
	Safety Education	Comb	3,311,771	FHWA/SH
	ITS Maintenance	TC	6,831,089	FHWA/SH
	Congestion Relief	TC	2,911,471	FHWA/SH
	Total Regional Priority Allocation	TC	7,278,678	FHWA/SH
	Maximize-Related Indirect/Overhead	Comb	6,073,551	
	Maximize-Related CDOT Construction Engineering	Comb	1,528,469	
			<b>27,935,030</b>	
	<b>Capital Expenditure</b>		0.00	
	ITS Investments	TC	5,000,000	SH
			<b>5,000,000</b>	
		<b>Total:</b>	<b>32,935,030</b>	
<b>Expand - Increasing Capacity</b>			0	
	<b>CDOT Performed Work</b>		0	
	High Performance Transportation Enterprise--Administration	HPTEB	1,000,000	Tolls
	High Performance Transportation Enterprise--Maintenance	HPTEB	2,500,000	Tolls
			<b>3,500,000</b>	
	<b>Contracted Out Work</b>		0	
	Congressional Earmarks	FR	-	FHWA
	Strategic Projects	SL	-	09-228
	High Performance Transportation Enterprise--Projects	HPTEB	-	Tolls
	Expand-Related Indirect	Comb	-	
	Expand-Related CDOT CE	Comb	-	
			<b>-</b>	
		<b>Total:</b>	<b>3,500,000</b>	
<b>Deliver - Program Delivery/Administration</b>			0	
	Operations [including maintenance support]	TC	28,158,528	SHF
	DTD Planning and Research - SPR	FR	13,156,179	FHWA/SHF
	Administration (Appropriated)	SL	21,959,110	SHF
		<b>Total:</b>	<b>63,273,817</b>	
<b>Pass-Through Funds/Multi-modal Grants</b>			0.00	
	<b>Aeronautics</b>		0.00	
	Division of Aeronautics to Airports	AB	41,100,000	FAA / SA
	Division of Aeronautics Administration	AB	900,000	SA
			<b>42,000,000</b>	
	<b>Highway</b>		0.00	
	Total Enhancement	FR	14,039,150	FHWA / Local
	STP-Metro	FR	50,501,875	FHWA / Local
	Congestion Mitigation/Air Quality	FR	47,229,533	FHWA / Local
	Recreational Trails	FR	1,393,931	FHWA
	Metropolitan Planning	FR	7,327,648	FHWA / SH / Local
	Bridge Off-System - TC Directed	TC	3,164,139	FHWA / SH / Local
	Bridge Off-System - Federal Program	FR	6,553,423	FHWA / SH / Local
	Railroad Crossings	FR	2,727,850	FHWA / SH / Local
	Safe Routes to Schools	FR	2,168,030	FHWA
			<b>135,105,579</b>	
	<b>Transit</b>		0.00	
	Total Federal Transit	FR	18,955,653	FTA / Local
	Strategic Projects -Transit	SL	-	09-228
	Transit and Rail Local Grants	SL	5,000,000	09-108
	Transit and Rail Statewide Grants	TC	6,651,577	09-108
	Transit Administration and Operations	Comb	3,348,423	FTA / 09-108
			<b>33,955,653</b>	
	<b>Infrastructure Bank</b>		0.00	
	Infrastructure Bank	TC	500,000	SIB
		<b>Total:</b>	<b>211,561,232</b>	
<b>Transportation Commission Contingency / Debt Service</b>			0.00	
	<b>Contingency</b>		0.00	
	TC Contingency	TC	67,348,450	FHWA / SH
	Snow & Ice Reserve	TC	10,000,000	SH
	Contingent Earmarks Match	TC	-	SH
	Bridge Enterprise - Contingency	BEB	9,302,648	09-108
			<b>86,651,098</b>	
	<b>Debt Service</b>		-	
	Strategic Projects - Debt Service	DS	167,993,575	FHWA / SH
	Bridge Enterprise - Debt Service	DS	18,234,000	FHWA / SH
	Certificates of Participation-Debt Svc	DS	1,105,997	SH
			<b>187,333,572</b>	
		<b>Total:</b>	<b>273,984,670</b>	
			<b>1,205,341,563</b>	

TC Directed

**Key to acronyms:**

CE=Construction Engineering  
TC=Transportation Commission  
FHWA=Federal Highway

09-228=Funds from House  
09-108=Funds from House  
FTA=Federal Transit  
HPTEB=High Performance Transportation Enterprise Board

BEB= Bridge Enterprise Board  
DS= Debt Service Covenants  
AB=Aeronautics Board

FR=Federal Requirements  
SL=State Legislation  
Comb=Combination