

Department of Transportation - FY 2020-21 Spending Plan

Line	Budget Category / Program	FY 2020-21 Projected Expenditures	FY 2020-21 Actual Expenditures	% Spent
1	COLORADO DEPARTMENT OF TRANSPORTATION			
2	Capital Constrction			
3	Pre-Construction Activities			
4	Right of Way (10.10 WBS)			
5	Acquisitions			
6	Direct to Project Payroll and Benefits			
7	Professional Services			
8	Other			
9	Design and Other Pre-Construction Activities			
10	Consultant Services			
11	Direct to Project Payroll			
12	Other			
13	Construction Activities- (20.10 WBS)			
14	Contractor Payments			
15	Consultant Services			
16	Direct to Project Payroll			
17	Other			
18	Other Capital Project Activities			
19	IND Allocations			
20	CE Allocations			
21	Studies (Non-construction Activities) (DTD)			
22	Payments to Local Governments			
23	Maintenance and Operations			
24	Personal Services			
25	Capital			
26	Operating			
27	Property			
28	Road Equipment			
29	Multimodal Services, Non Construction			
30	Personal Services			
31	Capital			
32	Operating			
33	Suballocated Programs			
34	Aeronautics			
35	Administration & Agency Operations			
36	Personal Services			
37	Capital			
38	Operating			
39	Debt Service			
40	Debt Service			
41	Other Programs, Non Construction			
42	Personal Services			
43	Capital			
44	Operating			
45	TOTAL - CDOT			
46	COLORADO BRIDGE ENTERPRISE			
47	Capital Construction			
48	Asset Management			
49	Bridge Enterprise Projects-CBE			
50	Maintenance and Operations			
51	Asset Management			
52	Maintenance and Preservation-CBE			
53	Administration & Agency Operations			

IN PROGRESS

54	Agency Operations-CBE			
55	Debt Service			
56	Debt Service-CBE			
57	TOTAL - BRIDGE ENTERPRISE			
58	HIGH PERFORMANCE TRANSPORTATION ENTERPRISE			
59	Maintenance and Operations			
60	Express Lanes Operations-HPTE			
61	Administration & Agency Operations			
62	Agency Operations-HPTE			
63	Debt Service			
64	Debt Service-HPTE			
65	TOTAL - HIGH PERFORMANCE TRANSPORTATION ENTERPRISE			
66	TOTAL - CDOT AND ENTERPRISES			