Budget Category         Program Area           Budget Category         Program Area           Have         CDOT Performed Work           CDOT Performed Work         Planning and Scheduling           Roadside Facilities         Roadside Facilities           Roadside Facilities         Roadside Pacilities           Structure Maintenance         Structure Maintenance           Structure Maintenance         Turnel Activities           Contracted Out Work         Bridge On-System Construction           Bridge Inspection and Management         Rockfail Mitigation           Roadside Highway Structures         Hot Spots           Hot Spots         Turnel Inspectior           Hot Spots         Turnel Inspection           Hot Spots         Turnel Inspection           Capital Expenditure         Road Equipment           Capital Expenditure	Directed by** TC TC TC TC TC TC TC TC TC TC	FY14 Draft Allocations	FY14 Proposed Final Allocations 12,824,653 50,264,371 20,226,263 8,177,603 61,232,419 11,489,924 61,443,907 16,214,879 7,161,313 249,029,332 150,690,472 20,248,610 10,603,687 5,174,164 29,507,907 3,162,127 2,167,154 1,472,823 86,900,000 	FY14 Proposed Final Budget 12,824,653 50,264,371 20,226,263 8,171,603 61,232,419 11,489,924 61,443,907 16,214,879 7,161,313 249,029,332 116,732,159 15,685,557 8,214,131 4,008,159 22,858,258 2,449,537 1,678,783 1,140,920 67,316,961 - 55,658,407 14,184,071 309,926,944 14,191,591 5,530,258 6,948,491 26,670,340	Draft/Proposed Final Variance (314,937 (534,807 1,473,95 807,10 1,440,94 1,940,56 534,15 2,026,37 (213,351 7,200,000 (1,800,000 (1,800,000 (175,814 220,58 (175,814 220,58
Maintain - Maintaining What We       CDOT Performed Work         Planning and Scheduling       Roadway Surface         Roadside Facilities       Roadside Appearance         Traffic Services       Traffic Services         Structure Maintenance       Snow and Ice Control         Material, Equipment and Buildings       Tunnel Activities         Contracted Out Work       Surface Treatment*         Bridge On-System Construction       Bridge On-System Construction         Bridge Inspection and Management       Rockfall Mitigation         Highway Safety Investment Program       Railway-Highway Crossings Program         Hot Spots       Traffic Signals         FASTER - Safety Projects       Tunnel Inspection         Maintain-Related Indirect/S/Overheac       Maintain-Related Indirect/S/Overheac         Maintain-Related CDOT Construction       Engineering         Capital Expenditure       Capitalized Operating Equipment         Contracted Out Work       Safety Education         Capitalized Operating Equipment       Contracted Out Work	TC TC TC TC TC TC TC TC TC TC TC TC TC T	13,139,590 50,799,178 18,752,311 7,364,497 59,751,474 9,549,359 60,909,752 14,188,507 7,374,664 <b>241,829,332</b> 157,890,472 22,048,610 10,425,262 5,174,164 29,683,721 2,941,540 2,167,154 1,472,823 86,900,000 178,425 - - <b>318,882,171</b> 14,191,591 5,530,258 6,948,491 <b>26,670,340</b>	12,824,653 50,264,371 20,226,263 8,171,603 61,232,419 11,489,924 61,443,907 16,214,879 7,161,313 <b>249,029,332</b> 150,690,472 20,248,610 10,603,687 5,174,164 29,507,907 3,162,127 2,167,154 1,472,823 86,900,000 	12,824,653 50,264,371 20,226,263 8,171,603 61,232,419 11,489,924 61,443,907 16,214,879 7,161,313 <b>249,029,332</b> 116,732,159 15,685,557 8,214,131 4,008,159 22,858,258 2,449,537 1,678,783 1,140,920 67,316,961 - 55,658,407 14,184,071 <b>309,926,944</b> 14,191,591 5,530,258 6,948,491 <b>26,670,340</b>	(314,937 (534,807 1,473,95 807,10 1,480,94 1,940,56 534,15 2,026,37 (213,351 7,200,000 (7,200,000 (1,800,000 (1,800,000 (175,814 220,58 (175,814 220,58 (178,425 (178,425) (178,425)
CDOT Performed Work       Planning and Scheduling         Roadside Facilities       Roadside Facilities         Roadside Facilities       Roadside Appearance         Traffic Services       Traffic Services         Structure Maintenance       Structure Maintenance         Structure Maintenance       Material, Equipment and Buildings         Tunnel Activities       Tunnel Activities         Contracted Out Work       Surface Treatment*         Bridge On-System Construction       Bridge Inspection and Management         Rokfall Miligation       Rokfall Miligation         Highway Safety Investment Program       Railway-Highway Crossings Program         Railway-Highway Crossings Program       Railway-Highway Crossings Program         Rokfall Miligation       FASTER - Safety Projects         Tunnel Inspectior       Maintain-Related CDOT Construction         Engineering       Capital Expenditure         Capital Expenditure       Capitalized Operating Equipment         Contracted Out Work       Safety Education         Contracted Out Work       Safety Education         Capital Expenditure       Contracted Out Work         Capital Expenditure       Capitalized Operating Equipment         Contracted Out Work       Safety Education         Contracted Out Work       <	ТС ТС ТС ТС ТС ТС ТС ТС ТС ТС	50,799,178 18,752,311 7,364,497 59,751,474 9,549,359 60,909,752 14,188,507 7,374,664 <b>241,829,332</b> 157,890,472 22,048,610 10,425,262 5,174,164 29,683,721 2,941,540 2,167,154 1,472,823 86,900,000 178,425 	50,264,371 20,226,263 8,177,603 61,232,419 11,489,924 61,443,907 16,214,879 7,161,313 249,029,332 150,690,472 20,248,610 10,603,687 5,174,164 29,507,907 3,162,127 2,167,154 1,472,823 86,900,000 	50,264,371 20,226,263 8,171,603 61,232,419 11,489,924 61,443,907 16,214,879 7,161,313 <b>249,029,332</b> 116,732,159 15,685,557 8,214,131 4,008,159 22,858,258 2,449,537 1,678,783 1,140,920 67,316,961 - 55,658,407 14,184,071 <b>309,926,944</b> 14,191,591 5,530,258 6,948,491 <b>26,670,340</b>	(534,807 1,473,95 807,10 1,480,94 1,940,56 534,15 2,026,37 (213,351 7,200,000 (7,200,000 (1,800,000 (1,800,000 (175,814 220,58 (175,814 220,58 (178,425 (8,955,227)
Planning and Scheduling         Roadway Surface         Roadway Surface         Roadside Facilities         Roadside Facilities         Roadside Appearance         Traffic Services         Structure Maintenance         Structure Maintenance         Show and loce Control         Material, Equipment and Building:         Tunnel Activities         Contracted Out Work         Surface Treatment*         Bridge On-System Construction         Bridge Inspection and Managemeni         Rockfall Mitigation         Highway Safety Investment Program         Railway-Highway Crossings Program         Hot Spots         Tunnel Inspectior         Maintain-Related Indirects/Overheac         Maintain-Related Indirects/Overheac         Maintain-Related CDOT Construction         Engineering         Capital Expenditure         Road Equipment         Capital Expenditure         Road Equipment         Contracted Out Work         Capital Expenditure         Road Equipment         Capital Expenditure         Road Equipment         Capital Expenditure         Road Equipment         Capitali	ТС ТС ТС ТС ТС ТС ТС ТС ТС ТС	50,799,178 18,752,311 7,364,497 59,751,474 9,549,359 60,909,752 14,188,507 7,374,664 <b>241,829,332</b> 157,890,472 22,048,610 10,425,262 5,174,164 29,683,721 2,941,540 2,167,154 1,472,823 86,900,000 178,425 	50,264,371 20,226,263 8,177,603 61,232,419 11,489,924 61,443,907 16,214,879 7,161,313 249,029,332 150,690,472 20,248,610 10,603,687 5,174,164 29,507,907 3,162,127 2,167,154 1,472,823 86,900,000 	50,264,371 20,226,263 8,171,603 61,232,419 11,489,924 61,443,907 16,214,879 7,161,313 <b>249,029,332</b> 116,732,159 15,685,557 8,214,131 4,008,159 22,858,258 2,449,537 1,678,783 1,140,920 67,316,961 - 55,658,407 14,184,071 <b>309,926,944</b> 14,191,591 5,530,258 6,948,491 <b>26,670,340</b>	(534,807 1,473,95 807,10 1,480,94 1,940,56 534,15 2,026,37 (213,351 7,200,000 (7,200,000 (1,800,000 (1,800,000 (175,814 220,58 (175,814 220,58 (178,425 (8,955,227)
Roadside Facilities         Roadside Facilities         Roadside Appearance         Traffic Services         Structure Maintenance         Snow and Ice Control         Material, Equipment and Building:         Tunnel Activities         Contracted Out Work         Bridge On-System Construction         Bridge Inspection and Management         Rockfall Mitigation         Highway Safety Investment Program         Railway-Highway Crossings Program         Hot Spots         Tamel Inspection         Matering: Signals         FASTER - Safety Projects         Tunnel Inspector         Maintain-Related Indirects/Overheac         Maintain-Related CDOT Construction         Engineering         Capital Expenditure         Road Equipment         Capital Expenditure <td>TC TC TC TC TC TC TC TC TC TC TC TC TC T</td> <td>18,752,311 7,364,497 59,751,474 9,549,359 60,909,752 14,188,507 7,374,664 <b>241,829,332</b> 157,890,472 22,048,610 10,425,262 5,174,164 29,683,721 2,941,540 2,167,154 1,472,823 86,900,000 178,425 - - - <b>318,882,171</b> 14,191,591 14,191,591 5,530,258 6,948,491 <b>26,670,340</b></td> <td>20,226,263 8,171,603 61,232,419 11,489,924 61,443,907 16,214,879 7,161,313 <b>249,029,332</b> 150,690,472 20,248,610 10,603,687 5,174,164 29,507,907 3,162,127 2,167,154 1,472,823 86,900,000 </td> <td>20,226,263 8,171,603 61,232,419 11,489,924 61,443,907 16,214,879 7,161,313 <b>249,029,332</b> 116,732,159 15,685,557 8,214,131 4,008,159 22,858,258 2,449,537 1,678,783 1,140,920 67,316,961 - - - 55,658,407 14,184,071 <b>309,926,944</b> 14,191,591 5,530,258 6,948,491 <b>26,670,340</b></td> <td>(175,814 (178,425 (8,955,227</td>	TC TC TC TC TC TC TC TC TC TC TC TC TC T	18,752,311 7,364,497 59,751,474 9,549,359 60,909,752 14,188,507 7,374,664 <b>241,829,332</b> 157,890,472 22,048,610 10,425,262 5,174,164 29,683,721 2,941,540 2,167,154 1,472,823 86,900,000 178,425 - - - <b>318,882,171</b> 14,191,591 14,191,591 5,530,258 6,948,491 <b>26,670,340</b>	20,226,263 8,171,603 61,232,419 11,489,924 61,443,907 16,214,879 7,161,313 <b>249,029,332</b> 150,690,472 20,248,610 10,603,687 5,174,164 29,507,907 3,162,127 2,167,154 1,472,823 86,900,000 	20,226,263 8,171,603 61,232,419 11,489,924 61,443,907 16,214,879 7,161,313 <b>249,029,332</b> 116,732,159 15,685,557 8,214,131 4,008,159 22,858,258 2,449,537 1,678,783 1,140,920 67,316,961 - - - 55,658,407 14,184,071 <b>309,926,944</b> 14,191,591 5,530,258 6,948,491 <b>26,670,340</b>	(175,814 (178,425 (8,955,227
Traffic Services         Structure Maintenance         Snow and Ice Control         Material, Equipment and Building:         Tunnel Activities         Contracted Out Work         Bridge On-System Construction         Bridge Inspection and Management         Rockfall Mitigation         Highway Safety Investment Program         Highway Safety Investment Program         Railway-Highway Crossings Program         Hot Spots         Traffic Signals         FASTER - Safety Projects         Tunnel Inspectior         Maintain-Related Indirects/Overheac         Maintain-Related CDOT Construction         Engineering         Capital Expenditure         Road Equipment         Contracted Out Work         Contracted Out Work         Streament         Contracted Out Work	TC TC TC TC TC TC TC TC TC TC TC TC TC T	59,751,474 9,549,359 60,909,752 14,188,507 7,374,664 <b>241,829,332</b> 157,890,472 22,048,610 10,425,262 5,174,164 29,683,721 2,941,540 2,167,154 1,472,823 86,900,000 178,425 - - <b>318,882,171</b> 14,191,591 5,530,258 6,948,491 <b>26,670,340</b>	61,232,419 11,489,924 61,443,907 16,214,879 7,161,313 <b>249,029,332</b> 150,690,472 20,248,610 10,603,687 5,174,164 29,507,907 3,162,127 2,167,154 1,472,823 86,900,000 	61,232,419 11,489,924 61,443,907 16,214,879 7,161,313 <b>249,029,332</b> 116,732,159 15,685,557 8,214,131 4,008,159 22,858,258 2,449,537 1,678,783 1,140,920 67,316,961 - 55,658,407 14,184,071 <b>309,926,944</b> 14,191,591 5,530,258 6,948,491 <b>26,670,340</b>	1,480,94 1,940,56 534,15 2,026,37 (213,351 7,200,00 (1,800,000) (1,800,000 (1,800,000)
Snow and Ice Control         Material, Equipment and Buildings         Tunnel Activities         Contracted Out Work         Surface Treatment*         Bridge On-System Construction         Bridge Inspection and Managemeni         Rockfall Mitigation         Highway Safety Investment Program         Railway-Highway Crossings Program         Hot Spots         Traffic Signals         FASTER - Safety Projects         Tunnel Inspection         Maintain-Related Indirects/Overheac         Maintain-Related CDOT Construction         Engineering         Capital Expenditure         Property         Maximize - Safely Making the Most of What We Have         CDOT Performed Work         Contracted Out Work         Safety Education         ITS Maintenance         Congestion Relief         Regional Priority Program	TC TC TC TC TC TC TC TC TC TC TC TC TC T	60,909,752 14,188,507 7,374,664 241,829,332 157,890,472 22,048,610 10,425,262 5,174,164 29,683,721 2,941,540 2,167,154 1,472,823 86,900,000 178,425 	61,443,907 16,214,879 7,161,313 249,029,332 150,690,472 20,248,610 10,603,687 5,174,164 29,507,907 3,162,127 2,167,154 1,472,823 86,900,000 	61,443,907 16,214,879 7,161,313 <b>249,029,332</b> 116,732,159 15,685,557 8,214,131 4,008,159 22,858,258 2,449,537 1,678,783 1,140,920 67,316,961 - - 55,658,407 14,184,071 <b>309,926,944</b> 14,191,591 5,530,258 6,948,491 <b>26,670,340</b>	534,15 2,026,37 (213,351 7,200,000 (1,800,000 (1,800,000 (175,814 220,58 (175,814 220,58 (178,425 (178,425 (8,955,227
Material, Equipment and Building:         Tunnel Activities         Contracted Out Work         Bridge On-System Construction         Bridge Inspection and Managemeni         Rockfall Mitigation         Highway Safety Investment Program         Railway-Highway Safety Investment Program         Railway-Highway Safety Investment Program         Railway-Highway Crossings Program         Hof Spots         Traffic Signals         FASTER - Safety Projects         Unnel Inspection         Maintain-Related Indirects/Overheac         Maintain-Related CDOT Construction         Engineering         Capital Expenditure         Road Equipment         Capital Expenditure         Maximize - Safely Making the Most         of What We Have         CDOT Performed Work         Contracted Out Work         Safety Education         ITS Maintenance         Congestion Relief         Regional Priority Program	TC TC TC TC TC FR FR TC TC TC TC TC TC TC TC TC	14,188,507 7,374,664 241,829,332 157,890,472 22,048,610 10,425,262 5,174,164 29,683,721 2,941,540 2,167,154 1,472,823 86,900,000 178,425 - - 318,882,171 14,191,591 14,191,591 14,191,591 14,670,340	16,214,879 7,161,313 249,029,332 150,690,472 20,248,610 10,603,687 5,174,164 29,507,907 3,162,127 2,167,154 1,472,823 86,900,000 	16,214,879 7,161,313 249,029,332 116,732,159 15,685,557 8,214,131 4,008,159 22,858,258 2,449,537 1,678,783 1,140,920 67,316,961 	2,026,37 (213,351 7,200,000 (7,200,000 (1,800,000 178,42 (175,814 220,58 (178,425 (178,425 (8,955,227
Contracted Out Work       Surface Treatment*         Bridge On-System Construction       Bridge Inspection and Management         Rockfall Mitigation       Rockfall Mitigation         Highway Safety Investment Program       Railway-Highway Crossings Program         Hot Spots       Traffic Signals         FASTER - Safety Projects       Turnel Inspection         Maintain-Related Indirects/Overheac       Maintain-Related Indirects/Overheac         Maintain-Related CDOT Construction       Engineering         Capital Expenditure       Road Equipment         Capital Expenditure       Property         Maximize - Safely Making the Most of What We Have       CDOT Performed Work         Contracted Out Work       Safety Education         ITS Maintenance       Congestion Relief         Regional Priority Program       Raintenance	TC TC TC FR FR TC TC TC TC TC TC TC TC TC	241,829,332 157,890,472 22,048,610 10,425,262 5,174,164 29,683,721 2,941,540 2,167,154 1,472,823 86,900,000 178,425 318,882,171 14,191,591 5,530,258 6,948,491 26,670,340	249,029,332 150,690,472 20,248,610 10,603,687 5,174,164 29,507,907 3,162,127 2,167,154 1,472,823 86,900,000 	249,029,332 116,732,159 15,685,557 8,214,131 4,008,159 22,858,258 2,449,537 1,678,783 1,140,920 67,316,961 - 55,658,407 14,184,071 309,926,944 14,191,591 5,530,258 6,948,491 26,670,340	7,200,00 (7,200,000 (1,800,000 178,42 (175,814 220,58 (178,425 (178,425 (8,955,227
Surface Treatment*         Bridge On-System Construction         Bridge Inspection and Management         Rockfall Mitigation         Highway Safety Investment Program         Railway-Highway Crossings Program         Hot Spots         Traffic Signals         FASTER - Safety Projects         Maintain-Related Indirects/Overheac         Maintain-Related CDOT Construction         Engineering         Capital Expenditure         Road Equipment         Capital Expenditure         Property         Contracted Out Work         Contracted Out Work         Safety Education         ITS Maintenance         Congestion Relief         Regional Priority Program	TC TC FR FR TC TC TC TC TC TC TC TC	22,048,610 10,425,262 5,174,164 29,683,721 2,941,540 2,167,154 1,472,823 86,900,000 178,425 318,882,171 14,191,591 5,530,258 6,948,491 26,670,340	20,248,610 10,603,687 5,174,164 29,507,907 3,162,127 2,167,154 1,472,823 86,900,000 - - - - - 309,926,944 14,191,591 5,530,258 6,948,491 26,670,340	15,686,557 8,214,131 4,008,159 22,858,258 2,449,537 1,678,783 1,140,920 67,316,961 - - 55,658,407 14,184,071 309,926,944 14,191,591 5,530,258 6,948,491 26,670,340	(1,800,000 178,42 (175,814 220,58 (178,425 (8,955,227
Bridge Inspection and Management       Rockfall Mitigation       Highway Safety Investment Program       Railway-Highway Crossings Program       Hot Spots       Traffic Signals       FASTER - Safety Projects       Tunnel Inspection       Maintain-Related Indirects/Overheac       Maintain-Related Indirects/Overheac       Maintain-Related CDOT Construction       Engineering       Capital Expenditure       Road Equipment       Capitalized Operating Equipmen       Property       Maximize - Safely Making the Most of What We Have       CDOT Performed Work       CDOT Performed Work       Contracted Out Work       Safety Education       ITS Maintenance       Congestion Relief       Regional Priority Program       Maximize-Related Indirect/Overheac	TC FR FR TC TC TC TC TC TC TC TC TC	22,048,610 10,425,262 5,174,164 29,683,721 2,941,540 2,167,154 1,472,823 86,900,000 178,425 318,882,171 14,191,591 5,530,258 6,948,491 26,670,340	10,603,687 5,174,164 29,507,907 3,162,127 2,167,154 1,472,823 86,900,000 	15,686,557 8,214,131 4,008,159 22,858,258 2,449,537 1,678,783 1,140,920 67,316,961 - - 55,658,407 14,184,071 309,926,944 14,191,591 5,530,258 6,948,491 26,670,340	(175,814 220,58 (178,425 (178,425 (8,955,227
Rockfall Mitigation         Highway Safety Investment Program         Railway-Highway Crossings Program         Hot Spots         Traffic Signals         FASTER - Safety Projects         Tunnel Inspectior         Maintain-Related Indirects/Overheac         Maintain-Related CDOT Construction         Engineering         Capital Expenditure         Road Equipment         Capital Expenditure         Property         Maximize - Safely Making the Most         of What We Have         CDOT Performed Work         Contracted Out Work         Safety Education         ITS Maintenance         Congestion Relief         Regional Priority Program         Maximize-Related Indirect/Overheac	TC FR TC TC TC TC TC TC TC TC TC TC TC	5,174,164 29,683,721 2,941,540 2,167,154 1,472,823 86,900,000 178,425 318,882,171 14,191,591 5,530,258 6,948,491 26,670,340	5,174,164 29,507,907 3,162,127 2,167,154 1,472,823 86,900,000 	4,008,159 22,858,268 2,449,537 1,678,783 1,140,920 67,316,961 - - 55,658,407 14,184,071 309,926,944 14,191,591 5,530,258 6,948,491 26,670,340	(175,81 220,58 (178,42 (8,955,22)
Railway-Highway Crossings Program         Hot Spots         Traffic Signals         FASTER - Safety Projects         Tunnel Inspectior         Maintain-Related Indirects/Overheac         Maintain-Related CDOT Construction         Engineering         Capital Expenditure         Road Equipment         Capitalized Operating Equipmen         Property         Maximize - Safely Making the Most of What We Have         CDOT Performed Work         Contracted Out Work         Safety Education         ITS Maintenance         Congestion Relief         Regional Priority Program         Maximize - Related Indirect/Overheac	FR TC TC TC TC TC TC TC TC TC TC Comb	2,941,540 2,167,154 1,472,823 86,900,000 178,425 - - <b>318,882,171</b> 14,191,591 5,530,258 6,948,491 <b>26,670,340</b>	3,162,127 2,167,154 1,472,823 86,900,000 - - - 309,926,944 14,191,591 5,530,258 6,948,491 26,670,340	2,449,537 1,678,783 1,140,920 67,316,961 - 55,658,407 14,184,071 309,926,944 14,191,591 5,530,258 6,948,491 26,670,340	(178,425)
Traffic Signals         FASTER - Safety Projects         Tunnel Inspectior         Maintain-Related Indirects/Overheac         Maintain-Related CDOT Construction         Engineering         Capital Expenditure         Road Equipment         Capitalized Operating Equipmen         Property         Maximize - Safely Making the Most         Of What We Have         CDOT Performed Work         Contracted Out Work         Safety Education         ITS Maintenance         Congestion Relief         Regional Priority Program         Maximize-Related Indirect/Overheac	TC TC TC TC TC TC TC TC TC Comb	1,472,823 86,900,000 178,425 318,882,171 14,191,591 5,530,258 6,948,491 26,670,340	1,472,823 86,900,000 	1,140,920 67,316,961 	(178,425
FASTER - Safety Projects         Tunnel Inspection         Maintain-Related Indirects/Overheac         Maintain-Related CDOT Construction         Engineering         Capital Expenditure         Road Equipment         Capitalized Operating Equipmen         Property         Maximize - Safely Making the Most         Of What We Have         CDOT Performed Work         Contracted Out Work         Safety Education         ITS Maintenance         Congestion Relief         Regional Priority Program         Maximize-Related Indirect/Overheac	TC TC TC TC TC TC Total:	86,900,000 178,425 318,882,171 14,191,591 5,530,258 6,948,491 26,670,340	86,900,000 - - 309,926,944 14,191,591 5,530,258 6,948,491 26,670,340	67,316,961 - 55,658,407 14,184,071 <b>309,926,944</b> 14,191,591 5,530,258 6,948,491 <b>26,670,340</b>	(178,429
Maintain-Related Indirects/Overheac         Maintain-Related CDOT Construction         Engineering         Capital Expenditure         Road Equipment         Capital Expenditure         Road Equipment         Capitalized Operating Equipmen         Property         Maximize - Safely Making the Most         of What We Have         CDOT Performed Work         Contracted Out Work         Safety Education         ITS Maintenance         Congestion Relief         Regional Priority Program         Maximize-Related Indirect/Overheac	TC TC TC Total:	<b>318,882,171</b> 14,191,591 5,530,258 6,948,491 <b>26,670,340</b>	309,926,944 14,191,591 5,530,258 6,948,491 26,670,340	14,184,071 309,926,944 14,191,591 5,530,258 6,948,491 26,670,340	(8,955,227
Engineering       Capital Expenditure       Capital Expenditure       Capital Expenditure       Capital Expenditure       Capitalized Operating Equipment       Capitalized Operating Equipment       Property       Maximize - Safely Making the Most of What We Have       CDOT Performed Work       Contracted Out Work       Safety Education       ITS Maintenance       Congestion Relief       Regional Priority Program       Maximize-Related Indirect/Overheac	TC TC Total:	14,191,591 5,530,258 6,948,491 <b>26,670,340</b>	14,191,591 5,530,258 6,948,491 <b>26,670,340</b>	309,926,944 14,191,591 5,530,258 6,948,491 26,670,340	(-))
Capital Expenditure       Road Equipment         Road Equipment       Capitalized Operating Equipmen         Property       Property         Maximize - Safely Making the Most of What We Have       CDOT Performed Work         CDOT Performed Work       Contracted Out Work         Contracted Out Work       Safety Education         ITS Maintenance       Congestion Relief         Regional Priority Program       Maximize-Related Indirect/Overheac	TC TC Total:	14,191,591 5,530,258 6,948,491 <b>26,670,340</b>	14,191,591 5,530,258 6,948,491 <b>26,670,340</b>	309,926,944 14,191,591 5,530,258 6,948,491 26,670,340	(-1
Road Equipment           Capitalized Operating Equipmen           Property           Maximize - Safely Making the Most of What We Have           CDOT Performed Work           Contracted Out Work           Safety Education           ITS Maintenance           Congestion Relief           Regional Priority Program           Maximize-Related Indirect/Overheac	TC TC Total:	5,530,258 6,948,491 <b>26,670,340</b>	5,530,258 6,948,491 <b>26,670,340</b>	5,530,258 6,948,491 <b>26,670,340</b>	
Maximize - Safely Making the Most of What We Have CDOT Performed Work Contracted Out Work Contracted Out Work ITS Maintenance Congestion Relief Regional Priority Program Maximize-Related Indirect/Overheac	TC Total: Comb	6,948,491 <b>26,670,340</b>	6,948,491 <b>26,670,340</b>	6,948,491 <b>26,670,340</b>	
of What We Have CDOT Performed Work Contracted Out Work Safety Education ITS Maintenance Congestion Relief Regional Priority Program Maximize-Related Indirect/Overheac	Comb				
of What We Have CDOT Performed Work Contracted Out Work Safety Education ITS Maintenance Congestion Relief Regional Priority Program Maximize-Related Indirect/Overheac	Comb			585,626,616	(1,755,227
CDOT Performed Work         Safety Education           Contracted Out Work         Safety Education           ITS Maintenance         Congestion Relief           Regional Priority Program         Maximize-Related Indirect/Overheac					(1,100,221
ITS Maintenance Congestion Relief Regional Priority Program Maximize-Related Indirect/Overheac					
Regional Priority Program Maximize-Related Indirect/Overhead		4,490,000 9,385,068	4,490,000 11,185,068	3,478,172 8,664,497	1,800,00
Maximize-Related Indirect/Overhead	TC TC	4,000,000	4,000,000 10,000,000	3,098,594 7,746,486	
Mavimize-Polated / 1011 / Operfulation	10	-	-	5,329,214	
Engineering		-	-	1,358,105	
Capital Expenditure		27,875,068	29,675,068	29,675,068	1,800,00
ITS Investments	TC	5,000,000	10,000,000	10,000,000	5,000,00
	Total:	5,000,000 <b>32,875,068</b>	10,000,000 <b>39,675,068</b>	10,000,000 <b>39,675,068</b>	5,000,00 6,800,00
Expand - Increasing Capacity CDOT Performed Work					
		_			
Contracted Out Work			-	-	
Strategic Projects	SL	-	-	-	
Expand-Related Indirect		-	-	-	
Expand-Related CDOT CE		_	_	_	
	Total:	-	-	-	
Deliver - Program Delivery/Administration					
	тс	28,158,528	28,055,156	28,055,156	(102.27)
Operations [including maintenance support] DTD Planning and Research - SPR	FR	12,636,806	12,850,474	12,850,474	(103,372) 213,66
Administration (Appropriated)	SL Total:	22,812,984 63,608,318	22,916,356 63,821,986	22,916,356 63,821,986	103,37 213,66
Pass-Through Funds/Multi-modal Grants					
Aeronautics	4.0	40,000,000	40,000,000	40,000,000	
Division of Aeronautics to Airports Division of Aeronautics Administration	AB AB	42,200,000 900,000	42,200,000 900,000	42,200,000 900,000	
Highway		43,100,000	43,100,000	43,100,000	
Recreational Trails Transportation Alternatives Program	FR FR	1,710,150 11,569,200	1,591,652 11,717,983	1,591,652 11,717,983	<mark>(118,498</mark> 148,78
STP-Metro	FR	51,373,933	47,615,135	47,615,135	(3,758,798
Congestion Mitigation/Air Quality** Metropolitan Planning	FR FR	45,095,909 7,678,040	45,074,397 7,678,040	45,074,397 7,678,040	(21,512
Bridge Off-System - TC Directed Bridge Off-System - Federal Program	TC FR	3,164,139 6,284,129	3,164,139 6,285,229	3,164,139 6,285,229	1,10
Transit		126,875,500	123,126,575	123,126,575	(3,748,925
Federal Transit	FR	23,050,856	23,050,856	23,050,856	
Strategic Projects -Transit	SL				
Transit and Rail Local Grants Transit and Rail Statewide Grants	SL TC	5,000,000 6,651,577	5,000,000 8,800,000	5,000,000 8,800,000	2,148,42
Transit Administration and Operations	Comb	3,348,423	1,200,000	1,200,000	(2,148,423
Infrastructure Bank		38,050,856	38,050,856		
Infrastructure Bank	TC Total:	500,000 208,526,356	500,000 204,777,431	500,000 204,777,431	(3,748,92
Transportation Commission Contingency / Debt Service		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, .,	(,,,
Contingency		A= ····			d a see
TC Contingency Snow & Ice Reserve	TC TC	27,408,485 10,000,000	25,890,107 10,000,000	25,890,107 10,000,000	(1,518,378
Debt Service	-	37,408,485	35,890,107	35,890,107	(1,518,378
Strategic Projects - Debt Service	DS	167,840,475	167,840,475	167,840,475	
Certificates of Participation-Property Certificates of Participation-Energy	DS	2,277,530 1,054,000	2,277,530 1,054,000	2,277,530 1,054,000	
	Total:	171,172,005 208,580,490	171,172,005 207,062,112	171,172,005	(1,518,37)
* \$86M Surface Treatment advanced from FY14 to FY13. To maintain the \$150.7M program		1,100,972,075	1,100,963,213	1,100,963,213	(1,518,376) (8,862)

\* \$86M Surface Treatment advanced from FY14 to FY13. To maintain the \$150.7M program shown for FY14, \$86M must be advanced from FY15 to FY14. \*\*Any program designated as TC is fully at the discretion of the Transportation Commission \*\*\*Pass through amount is \$29.1M. The remainder is subject to future TC action.

Key to acronyms: IDC=Indirect Costs CE=Construction Engineering TC=Transportation Commission FHWA=Federal Highway

SH=State Highway fundingTC=Transportation Commission09-228=Funds from House BillBEB= Bridge Enterprise Board09-108=Funds from House BillDS= Debt Service CovenantsFTA=Federal TransitAB=Aeronautics Board

FR=Federal Requirements SL=State Legislation HPTEB=High Performance Transportation Enterprise Boarc Comb=Combination

Revenue 1,116,972,075 1,116,963,213 1,116,963,213

(8,862)

		State Bridge Ente Fiscal Year 2014 Proposed Fi	erprise nal Budget	3-21-13			
Budget Category		Program Area	Directed	FY14 Draft Allocations	FY14 Proposed Final Allocations	FY14 Proposed Final Budget	Draft/Proposed Final Variance
Maintain - Maintaining What We							
Have							
	CDOT Performed Work						
		Maintenance	BEB	350,000	350,000	350,000	
		Scoping Pools	BEB	375,000	375,000	375,000	
				725,000	725,000	725,000	
	Contracted Out Work						
		Bridge Enterprise Projects	BEB	94,811,700	94,811,700	73,445,748	
		Maintain-Related Indirects/Overhead		-	-	17,026,813	
		Maintain-Related CDOT Construction					
		Engineering		-	-	4,339,138	
				94,811,700		94,811,700	
			Total	95,536,700	95,536,700	95,536,700	
Maximize - Safely Making the Most							
of What We Have							
	CDOT Performed Work						
	Contracted Out Work						
			Total	-	-	-	
Expand - Increasing Capacity							
	CDOT Performed Work						
	Contracted Out Work						
Deliver Drewer			Total	-	-	-	
Deliver - Program							
Delivery/Administration							
		Administration		1,711,200	1,711,200	1,711,200	
			Total:	1,711,200	1,711,200	1,711,200	
Pass-Through Funds/Multi-modal							
Grants	l Baharan						
	Highway		<b>T</b>				
Transportation Commission			Total:	-	-	-	
•							
Contingency / Debt Service	Contingonov						
	Contingency	Bridge Enternrise Contingency	BEB				
		Bridge Enterprise - Contingency	BEB	-	-	-	
	Debt Service			-	-	-	
	Debt Service	Bridge Enterprise - Debt Service	DS	18,234,000	18,234,000	18,234,000	
			03	18,234,000	18,234,000	18,234,000	
			Total:	18,234,000	18,234,000	18,234,000	
			i otal:	18,234,000	115,481,900	18,234,000	
				115,481,900	115,481,900	115,481,900	

Revenue 100,481,900 100,481,900 100,481,900

0

		Fiscal Year 2014 Proposed Final	Budget	3-21-13			
			Directed	FY14 Draft	FY14 Proposed	FY14 Proposed	Draft/Proposed
Budget Category		Program Area	by	Allocations	Final Allocations	Final Budget	Final Variance
Maintain - Maintaining What We			,				
Have							
	CDOT Performed Work						
	Contracted Out Work						
			Total	-	-	•	
Maximize - Safely Making the Most							
of What We Have							
	CDOT Performed Work						
	Contracted Out Work						
			Total	-	-	-	
Expand - Increasing Capacity							
· · · · ·	CDOT Performed Work						
		High Performance Transportation Enterprise					
		-Maintenance	HPTEB	2,500,000	2,500,000	2,500,000	
				2,500,000	2,500,000	2,500,000	
	Contracted Out Work						
		High Performance Transportation Enterprise					
		-Projects	HPTEB	30,000,000	30,000,000	23,239,457	
		Expand-Related Indirect		-	-	5,387,567	
		Expand-Related CDOT CE		-	-	1,372,976	
				30,000,000	30,000,000	30,000,000	
			Total	32,500,000	32,500,000	32,500,000	
Deliver - Program							
Delivery/Administration							
		High Performance Transportation Enterprise					
		-Administration		1,000,000	1,000,000	1,000,000	
			Total:	1,000,000	1,000,000	1,000,000	
Pass-Through Funds/Multi-modal							
Grants							
	Highway						
			Total:	-	-	•	
Transportation Commission							
Contingency / Debt Service							
	Contingency						
	Debt Service						
			Total:	-	-	-	
				33,500,000	33,500,000	33,500,000	
			-				

Total Consolidated Allocations 1,249,953,975 1,249,945,113 1,249,945,113 (8,862) Total Consolidated Revenue 1,249,953,975 1,249,945,113 1,249,945,113 (8,862)