

FY 2013 Budget Revenue Information

	FY11 Revenue Actual	FY12 Revenue Estimate based on the Budget	FY13 Revenue Estimate based on RA Amendment	Scenario 1	Scenario 2
				Staff Recommendation FY13 Revenue Estimate based on Model Run	Projection Based on Most Pessimistic Federal Info
CDOT Revenue:					
HUTF Revenue to CDOT	399,993,709	421,247,291	467,171,278	400,000,000	400,000,000
FASTER Safety pursuant to SB09-108	104,948,687	92,160,000	106,856,861	99,400,000	99,400,000
HUTF Transit and Rail funds pursuant to SB09-108 (Local)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
State Bridge Enterprise Fund pursuant to SB09-108	79,535,989	91,800,000	117,197,098	93,000,000	93,000,000
Total CDOT Miscellaneous Funds	29,845,388	35,529,633	64,344,808	29,500,000	29,500,000
Toll Collections	2,619,305	2,500,000	2,500,000	2,500,000	2,500,000
State Infrastructure Bank:	676,543	954,307	1,715,638	500,000	500,000
S.B. 09-228 transportation transfer	-	-	83,950,937	-	-
Total Limited Gaming Fund	-	-	-	-	-
Local FHWA Match	21,712,397	14,872,793	16,952,417	17,112,028	14,656,681
FHWA Apportionments Available to CDOT	526,284,461	390,686,837	461,222,961	397,341,586	322,000,000
Total FTA Administered by CDOT	21,247,241	16,462,044	23,403,275	16,800,000	13,334,160
Total Aeronautics Funds	35,917,270	27,768,851	39,179,724	39,500,000	39,500,000
Total Safety Education	4,064,039	5,606,407	3,985,609	4,000,000	4,000,000
Total CDOT Revenue	1,231,845,029	1,104,588,163	1,393,480,606	1,104,653,614	1,023,390,841