



Fiscal Year 2009 - 2010

VDOT Annual Budget
June 2009

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6/18/2009 - Includes added references related to the funding recognized in FY 2009 from the American Recovery and Reinvestment Act of 2009.

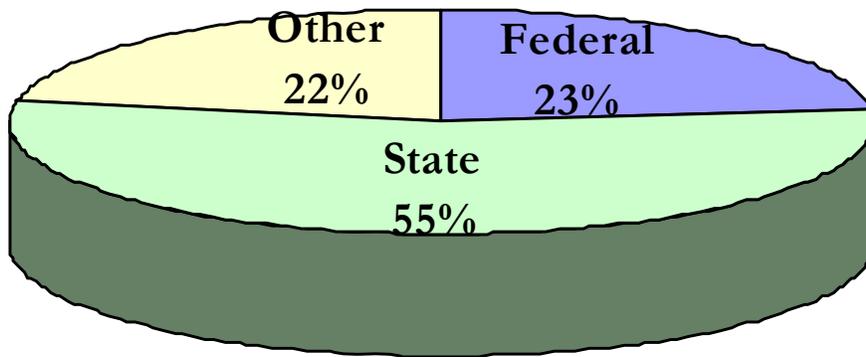
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The Fiscal Year 2010 budget for the Virginia Department of Transportation (VDOT) identifies the estimated revenues and the distribution of the revenues to the related transportation programs. It reflects the impacts of the economic downturn and revised revenue estimates. The VDOT Budget for FY 2010 totals \$3,467,049,776, a 0.6 % increase from the Revised FY 2009 Budget.

VDOT's revenues are provided by dedicated state and federal revenue sources. The major state revenues are estimated by the Department of Taxation and are included in the state's official revenue estimate. VDOT continues to estimate federal revenues based upon information received from Federal Highway Administration (FHWA).

Sources of Transportation Funds



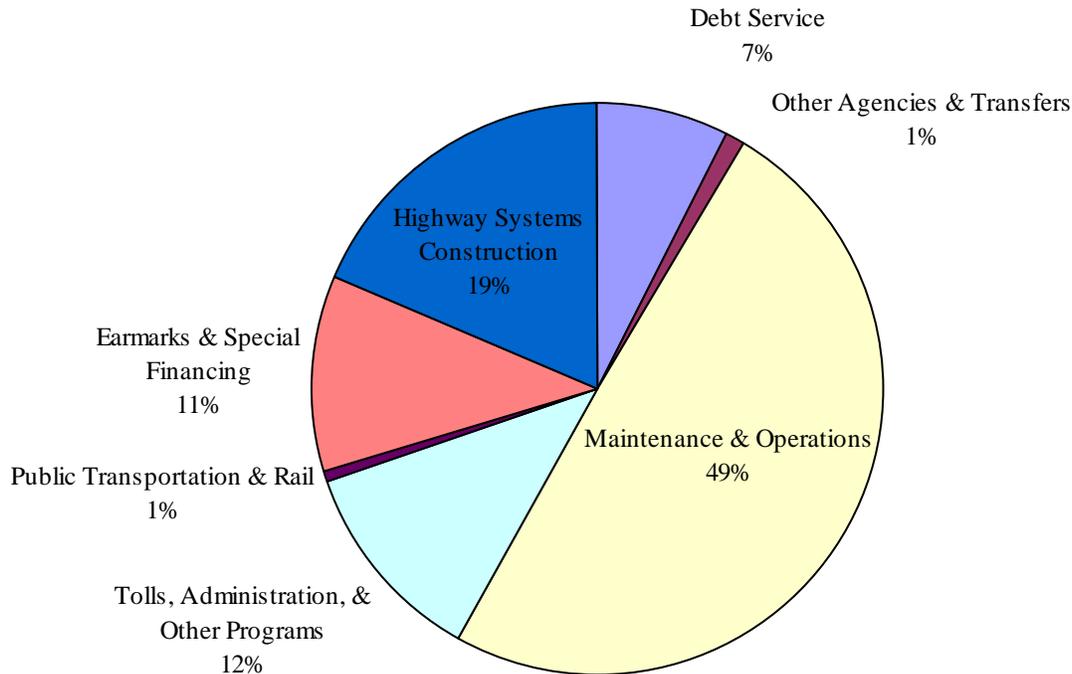
VDOT's FY 2010 Budget is supported by \$1.895 billion of state revenues. Federal revenues of \$812.4 million account for 23.4% of the funding for this fiscal year.

Overview

VDOT's revenues provide funding for debt service, maintenance, administration and construction. This budget reflects adjustments to the agency's programs as needed to address the reduced revenue estimates. The following is a summary of the programs by spending category:

	Revised FY 2009	FY 2010	INCREASE (DECREASE)
Debt Service	\$260,184,791	\$256,438,919	(\$3,745,872)
Other Agencies & Transfers	45,207,257	44,996,548	(210,709)
Maintenance & Operations	1,525,231,507	1,708,730,484	183,498,977
Tolls, Administration, & Other Programs	440,734,934	409,091,029	(31,643,905)
Public Transportation & Rail	20,001,936	17,564,854	(2,437,082)
Earmarks & Special Financing*	257,794,059	383,643,415	125,849,356
Highway Systems Construction	898,927,247	646,584,527	(252,342,720)
Total	\$3,448,081,731	\$3,467,049,776	\$18,968,045

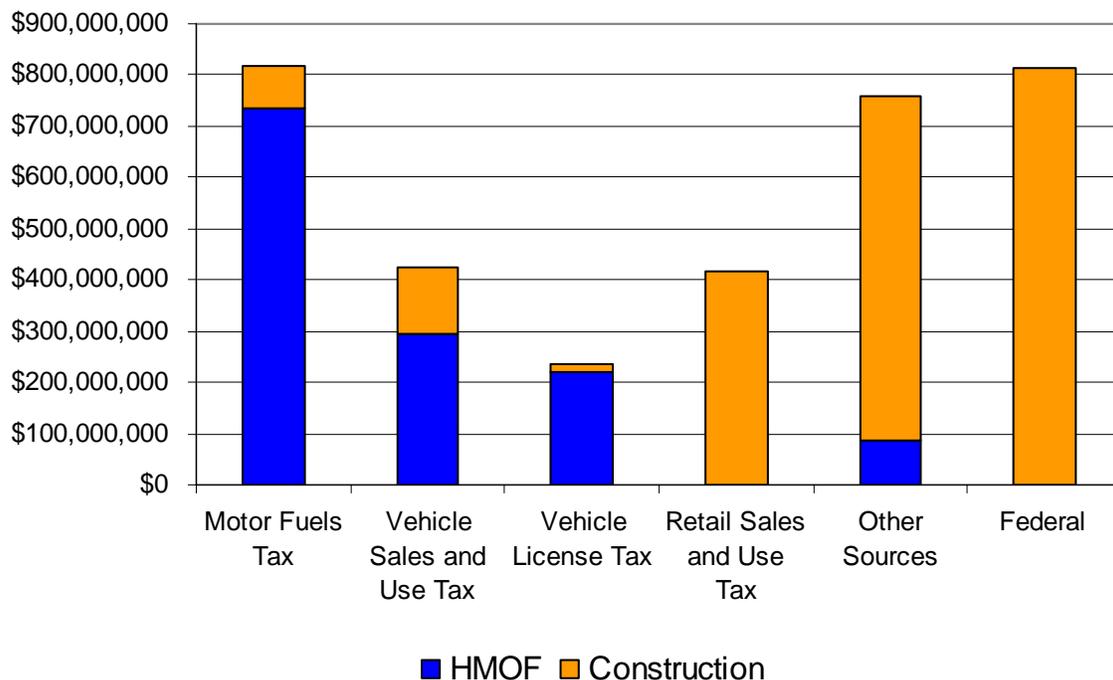
*The FY 2009 amount does not reflect the \$695.2 million of federal funds provided by the American Recovery and Reinvestment Act of 2009.



Revenues

VDOT's revenues are specifically designated for transportation. Four primary state tax transportation revenue sources are collected in Virginia: Motor Fuels Tax, Motor Vehicle Sales and Use Tax, Motor Vehicle License Fee, and State Sales and Use Tax. The following table summarizes VDOT's FY 2010 revenues. Other revenue sources for construction include CPR bonds, PTF, and toll facilities revenues.

Source	HMOF	Construction	TOTAL
Motor Fuels Tax	\$733,600,000	\$85,074,700	\$818,674,700
Vehicle Sales and Use Tax	296,000,000	126,864,400	422,864,400
Vehicle License Tax	221,000,000	16,448,300	237,448,300
Retail Sales and Use Tax	0	416,323,000	416,323,000
Other Sources	86,943,261	672,348,252	759,291,513
Federal	0	812,447,863	812,447,863
Transfer to HMOF	523,898,114	(523,898,114)	0
TOTAL	\$1,861,441,375	\$1,605,608,401	\$3,467,049,776
REVISED 2009	\$1,644,803,529	\$1,803,278,202	\$3,448,081,731
INCREASE (DECREASE)	\$216,637,846	(\$197,669,801)	\$18,968,045

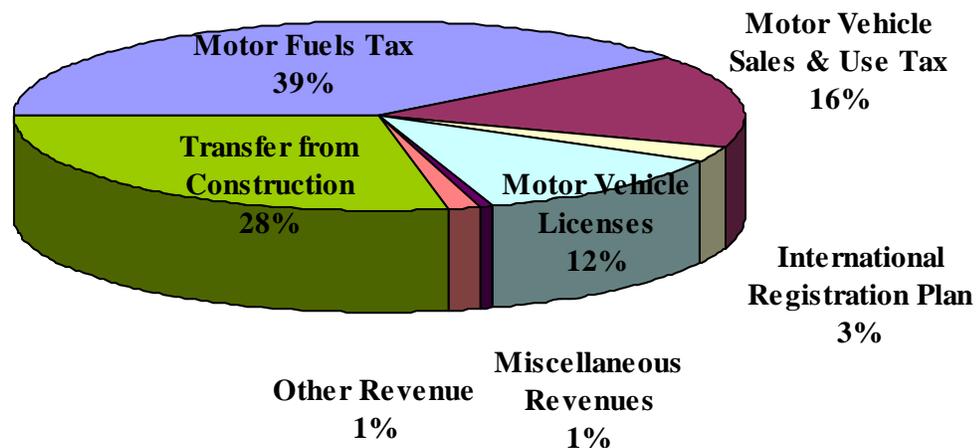


Highway Maintenance & Operating Fund

The Highway Maintenance and Operating Fund (HMOF) is one of VDOT's major funds. It is funded by dedicated state revenues as listed below. The HMOF is intended to provide for the agency's maintenance, operations and administrative needs. Since Fiscal Year 2002, the HMOF has required transfers from the Construction Fund to cover the needs of the fund.

HMOF Revenue Sources	Revised FY 2009	FY 2010	Difference
Motor Fuels Tax	\$725,300,000	\$733,600,000	\$8,300,000
Motor Vehicle Sales & Use Tax	277,900,000	296,000,000	18,100,000
International Registration Plan	51,400,000	51,400,000	0
Motor Vehicle Licenses	218,500,000	221,000,000	2,500,000
Miscellaneous Revenues	13,200,000	13,200,000	0
Other Revenue	(4,127,280)	22,343,261	26,470,541
Transfer from Construction	362,630,809	523,898,114	161,267,305
Total	\$1,644,803,529	\$1,861,441,375	\$216,637,846

HMOF Revenue Sources FY 2010



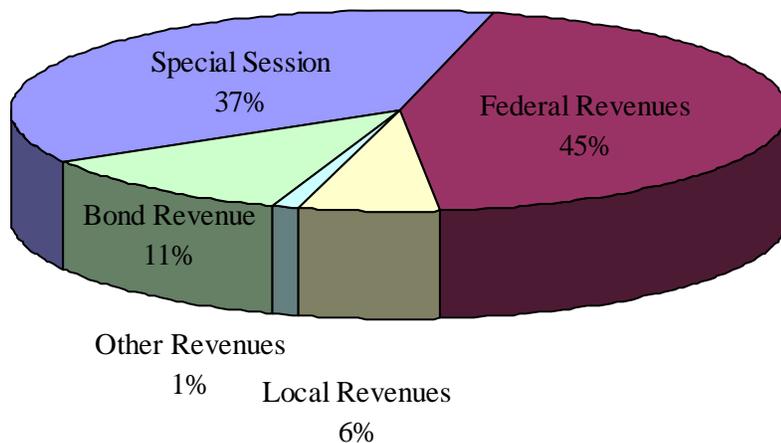
Transportation Trust Fund - Construction

The Transportation Trust Fund was created by the 1986 Special Session. VDOT manages the 78.7% of the TTF funds dedicated by the Code of Virginia for highway construction. Special Session funds include motor vehicle fuels tax, motor vehicle sales tax, and state retail sales and use tax. The following table identifies the construction fund revenues by major source.

Construction Revenue Sources	Revised FY 2009	FY 2010	Difference
Special Session	\$639,766,209	\$677,767,234	\$38,001,025
Federal Revenues*	914,853,030	812,447,863	(102,405,167)
Local Revenues	97,299,317	109,510,256	12,210,939
Other Revenues	21,101,996	(20,243,214)	(41,345,210)
Bond Revenue	172,491,265	206,104,675	33,613,410
Total	\$1,845,511,817	\$1,785,586,814	(\$59,925,003)

*The FY 2009 amount does not reflect the \$695.2 million of federal funds provided by the American Recovery and Reinvestment Act of 2009.

Construction Revenues by Source FY 2010

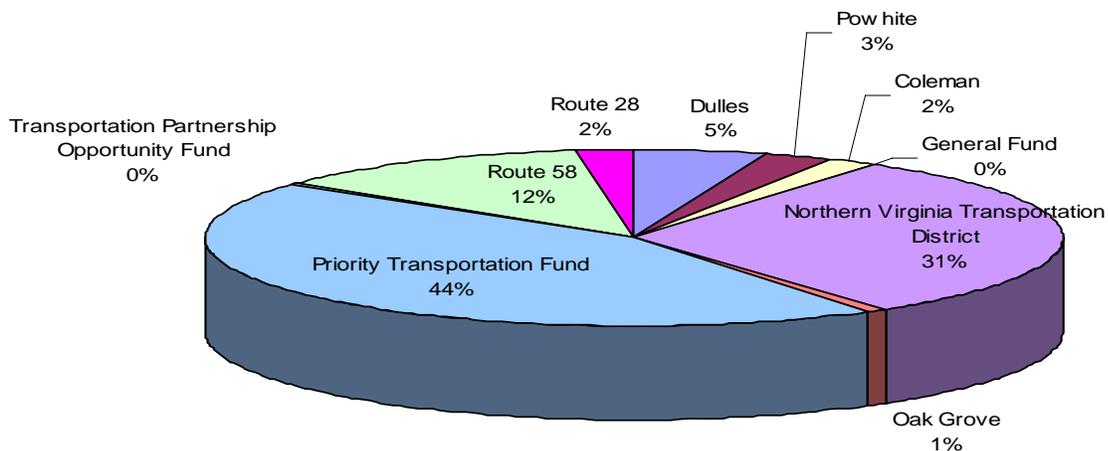


Other Fund Revenues

In addition to the two major state funds, VDOT manages a number of special funds. Each special fund receives dedicated revenues to be used to support the mission of the program.

Other Fund Revenue	Revised FY 2009	FY 2010	Difference
Dulles	\$69,775,671	\$16,800,000	(\$52,975,671)
Powhite	10,586,268	9,300,801	(1,285,467)
Coleman	7,148,247	6,280,193	(868,054)
Northern Virginia Transportation District	26,519,295	105,106,557	78,587,262
Oak Grove	2,500,000	2,500,000	0
Priority Transportation Fund	154,837,000	153,264,000	(1,573,000)
Transportation Partnership Opportunity Fund	1,500,000	1,150,000	(350,000)
Route 58	40,000,000	41,987,000	1,987,000
Route 28	7,530,713	7,528,150	(2,563)
Total	\$320,397,194	\$343,919,701	\$23,522,507

Other Fund Revenue 2010



VDOT Program Descriptions & Allocations

Summary of Allocations by Program

The following table summarizes VDOT's budget by the major programs. It also shows the changes from the Revised FY 2009 budget. Great efforts have been made to increase the investment in assets. Details of each program follow:

	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
Environmental Monitoring and Evaluation (514)	\$10,315,141	\$12,048,900	\$1,733,759
Ground Transportation Planning and Research (602)	45,365,390	44,766,019	(599,371)
Highway System Acquisition and Construction (603)*	1,179,964,721	1,052,133,635	(127,831,086)
Highway System Maintenance (604)	1,186,437,640	1,359,801,301	173,363,661
Commonwealth Toll Facilities (606)	121,662,309	63,547,621	(58,114,688)
Financial Assistance to Localities (607)	353,025,391	363,228,163	10,202,772
Non-Toll Supported Transportation Debt Service (612)	243,840,841	246,949,069	3,108,228
Administrative and Support Services (699)	231,261,105	251,013,666	19,752,561
VDOT Capital Outlay (998)	11,000,000	11,000,000	0
Support to Other State Agencies	45,207,257	44,996,548	(210,709)
Support to DRPT Programs	20,001,936	17,564,854	(2,437,082)
TOTAL	\$3,448,081,731	\$3,467,049,776	\$18,968,045

*The FY 2009 amount does not reflect the \$695.2 million of federal funds provided by the American Recovery and Reinvestment Act of 2009.

Environmental Monitoring and Evaluation (514)

The Environmental Program consists of the following service areas:

Environmental Monitoring and Compliance for Highway Projects (51408) - To provide efforts to evaluate, monitor and maintain the quality of the state's natural resources as part of a balanced consideration of environmental and transportation needs. VDOT's wetland mitigation program is funded in this service area. The changes in this program reflect the smaller size of the construction program. An additional \$2.2 million has been provided in FY 2010 to fund the Small Municipal Separate Storm Sewer Systems (MS4) Implementation Plan. This will fund VDOT's required activities to comply with the requirements of the Virginia Stormwater Management Program (VSMP) General Permit for Discharges of Stormwater from MS4s.

Environmental Monitoring Program Management and Direction (51409) - To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

ENVIRONMENTAL MONITORING & EVALUATION (5140000)	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
Environmental Monitoring & Compliance for Highway Projects (51408)	\$8,004,105	\$9,907,709	\$1,903,604
Environmental Monitoring Program Management (51409)	2,311,036	2,141,191	(169,845)
TOTAL ENVIRONMENTAL MONITORING & EVALUATION	\$10,315,141	\$12,048,900	\$1,733,759
HMOF	10,315,141	12,048,900	1,733,759

Ground Transportation Planning & Research (602)

Ground Transportation Planning and Research is comprised of:

Ground Transportation System Planning (60201) - To provide efforts to lead and plan a comprehensive system of ground transportation, including the planning of particular ground transportation projects through surveying, mapping and studies. These studies are the basis for decisions on proposed highway plans, programs and projects, as well as other travel modes and routes throughout Virginia. This includes Land Development activities related to the implementation of Chapter 527.

Ground Transportation System Research (60202) - To provide efforts devoted to the planning and delivery of a comprehensive ground transportation research, development, consulting and technology transfer program covering the areas of transportation system operations, maintenance, structural design and construction, materials and specifications, safety, environmental stewardship, finance and policy.

Ground Transportation Program Management and Direction (60204) - To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

PLANNING & RESEARCH (602000)	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
Ground Transportation System Planning (60201)	\$38,920,271	\$38,722,268	(\$198,003)
Ground Transportation System Research (60202)	2,467,919	2,839,613	371,694
Ground Transportation Program Management & Direction (60204)	3,977,200	3,204,138	(773,062)
TOTAL PLANNING & RESEARCH	\$45,365,390	\$44,766,019	(\$599,371)
HMOF	5,146,098	4,522,564	(623,534)
CONSTRUCTION	23,748,486	21,849,345	(1,899,141)
FEDERAL	16,470,806	18,394,110	1,923,304

Highway System Acquisition and Construction (603)

VDOT manages the Commonwealth's highway construction program as outlined in the agency's Six-Year Improvement Program that is approved annually by the Commonwealth Transportation Board. The construction program is divided into several service areas. For the first time since the state construction allocation formula was instituted by the 1986 Special Session, no funds are available for distribution to the construction districts and localities. This is the result of minimal growth of transportation revenues and increased needs to address maintenance of the existing infrastructure.

CONSTRUCTION (603)	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
Dedicated and Statewide Construction (60302) *	\$243,562,535	\$369,344,435	\$125,781,900
Interstate Construction (60303)	300,105,488	295,624,689	(4,480,799)
Primary Construction (60304)	259,611,527	152,052,843	(107,558,684)
Secondary Construction (60306)	164,957,834	112,933,180	(52,024,654)
Urban Construction (60307)	174,252,398	85,973,815	(88,278,583)
Construction Management (60315)	37,474,939	36,204,673	(1,270,266)
TOTAL CONSTRUCTION	\$1,179,964,721	\$1,052,133,635	(\$127,831,086)
HMOF	37,474,939	36,204,673	(1,270,266)
CONSTRUCTION	452,209,818	313,415,361	(138,794,457)
FEDERAL	686,978,042	596,197,879	(90,780,163)
NVTD	1,529,543	79,558,338	78,028,795
OAK GROVE	274,225	329,675	55,450
ROUTE 58	587	2,605,625	2,605,038
TPOF	1,497,567	1,148,542	(349,025)
CONCESSION	0	5,265,672	5,265,672
FRANS	0	3,000	3,000
ROUTE 28	0	17,404,870	17,404,870

*The FY 2009 amount does not reflect the \$695.2 million of federal funds provided by the American Recovery and Reinvestment Act of 2009.

The following pages detail each construction service area.

Highway System Acquisition and Construction (603)

Dedicated and Statewide Construction (60302)

The purpose of the Dedicated and Statewide Construction service area is to design and prepare plans, acquire needed land and construct roads and bridges or support transit or operational activities across the state that are not dedicated to a specific highway system. This includes statewide programs such as the Revenue Sharing and the Safety programs. Funding for the federal Congestion Mitigation and Air Quality Improvement (CMAQ) and Regional Surface Transportation programs which have yet to be distributed by the respective Metropolitan Planning Organizations are included in this service area and will be transferred when identified. It also includes non-toll-related bond-funded construction.

DEDICATED & STATEWIDE CONSTRUCTION (6030200)	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
Revenue Sharing	\$100,000,000	\$100,000,000	\$0
SAFETEA-LU Earmarks	6,724,317	1,243,361	(5,480,956)
TPOF	1,497,567	1,148,542	(349,025)
Safety	29,420,344	24,758,124	(4,662,220)
Safety Match	3,268,927	3,053,560	(215,367)
Enhancement	20,566,675	17,036,059	(3,530,616)
Participating Project Costs	13,683,099	15,000,000	1,316,901
Statewide and Regional Projects	21,881,743	13,938,137	(7,943,606)
Other	46,519,863	193,166,652	146,646,789
TOTAL DEDICATED & STATEWIDE CONSTRUCTION	\$243,562,535	\$369,344,435	\$125,781,900
CONSTRUCTION	151,175,080	153,685,428	2,510,348
FEDERAL	89,085,533	109,343,285	20,257,752
GENERAL FUNDS	0	0	0
NVTD	1,529,543	79,558,338	78,028,795
OAK GROVE	274,225	329,675	55,450
ROUTE 58	587	2,605,625	2,605,038
CONCESSION	0	5,265,672	5,265,672
TPOF	1,497,567	1,148,542	(349,025)
FRANS	0	3,000	3,000
ROUTE 28	0	17,404,870	17,404,870

Included in the Other item are amounts for CMAQ, Rail Highway Crossings, High Risk Rural Roads, Safe Routes to Schools, STP Regional, and Open Container.

Highway System Acquisition and Construction (603)

Interstate Construction (60303)

The purpose of the interstate construction service area is to design and prepare plans, acquire needed land and construct roads and bridges on the interstate highway system. The interstate program is federally funded, with state and bond funds providing the needed match.

INTERSTATE CONSTRUCTION (60303)	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
Interstate Maintenance	\$63,500,625	\$58,120,765	(\$5,379,860)
National Highway System	136,585,947	120,559,247	(16,026,700)
State Match	41,202,112	36,597,675	(4,604,437)
SAFETEA-LU Earmarks	44,202,483	5,850,549	(38,351,934)
SAFETEA-LU Earmarks Match	14,528,759	17,378,705	2,849,946
Other	85,562	57,117,748	57,032,186
TOTAL INTERSTATE CONSTRUCTION	\$300,105,488	\$295,624,689	(\$4,480,799)
CONSTRUCTION	55,747,983	64,067,047	8,319,064
FEDERAL	244,357,505	231,557,642	(12,799,863)

Highway System Acquisition and Construction (603)

Primary Construction (60304)

The primary construction system is made up of roads that connect cities and towns with each other and with interstates. Primary roads serve the state in the same manner as the Interstate system serves the nation.

Historically, the primary construction program received 40% of the funds available for state formula distribution. All of the funds provided in FY 2010 are from those distributed by the CTB or MPOs.

PRIMARY CONSTRUCTION (60304)	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
Formula Federal	\$32,853,982	\$0	(\$32,853,982)
Formula State	54,457,304	0	(54,457,304)
CMAQ	10,420,000	5,540,500	(4,879,500)
STP Regional	15,811,299	14,306,960	(1,504,339)
SAFETEA-LU Earmarks	16,253,314	8,270,802	(7,982,512)
Appalachian Development	55,530,412	51,756,473	(3,773,939)
Equity Bonus	21,009,366	19,978,966	(1,030,400)
Bridge	29,951,143	33,609,114	3,657,971
Other	23,324,707	18,590,028	(4,734,679)
TOTAL PRIMARY CONSTRUCTION	\$259,611,527	\$152,052,843	(\$107,558,684)
CONSTRUCTION	96,182,101	38,277,101	(57,905,000)
FEDERAL	163,429,426	113,775,742	(49,653,684)

Highway System Acquisition and Construction (603)

Secondary Construction (60306)

The purpose of the secondary construction service area is to design and prepare plans, acquire needed land and construct roads and bridges on the secondary highway system.

Historically, the secondary construction program received 30% of the funds available for state formula distribution and allocated to the counties. As detailed below, no funds are distributed this year through the state allocation formula.

SECONDARY CONSTRUCTION (60306)	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
State Formula:			
Federal	\$24,640,486	\$0	(\$24,640,486)
State	40,842,979	0	(40,842,979)
Federal Formula:			
Federal	37,173,930	30,792,392	(6,381,538)
State	9,293,495	7,698,110	(1,595,385)
Unpaved	5,098,326	0	(5,098,326)
CMAQ	6,397,226	7,368,515	971,289
SAFETEA-LU Earmarks	7,156,704	147,474	(7,009,230)
STP Regional	20,378,200	19,916,772	(461,428)
Other	13,976,488	47,009,917	33,033,429
TOTAL SECONDARY CONSTRUCTION	\$164,957,834	\$112,933,180	(\$52,024,654)
CONSTRUCTION	71,759,117	30,713,227	(41,045,890)
FEDERAL	93,198,717	82,219,953	(10,978,764)

Highway System Acquisition and Construction (603)

Urban Construction (60307)

The purpose of the urban construction service area is to design and prepare plans, acquire needed land and construct roads and bridges on the urban highway system.

Historically, the urban construction program received 30% of the funds available for state formula distribution and allocated to the cities and towns. As detailed below, no funds are distributed this year through the state allocation formula.

URBAN CONSTRUCTION (60307)	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
State Formula:			
Federal	\$24,640,486	\$0	(\$24,640,486)
State	40,230,195	0	(40,230,195)
Federal Formula:			
Federal	13,098,817	10,850,192	(2,248,625)
State	3,274,716	2,712,559	(562,157)
CMAQ	13,840,907	11,400,715	(2,440,192)
SAFETEA-LU Earmarks	12,221,849	4,889,668	(7,332,181)
STP Regional	26,702,387	17,824,264	(8,878,123)
Other	40,243,041	38,296,417	(1,946,624)
TOTAL URBAN CONSTRUCTION	\$174,252,398	\$85,973,815	(\$88,278,583)
CONSTRUCTION	77,345,537	26,672,558	(50,672,979)
FEDERAL	96,906,861	59,301,257	(37,605,604)

Highway Construction Program Management (60315)

The purpose of the construction management program is to provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

CONSTRUCTION MANAGEMENT (60315)	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
TOTAL CONSTRUCTION MANAGEMENT	\$37,474,939	\$36,204,673	(\$1,270,266)
HMOF	\$37,474,939	36,204,673	(1,270,266)

Highway System Maintenance (604)

The maintenance program consists of:

Interstate Maintenance (60401) - To preserve the public's investment through the delivery of an effective and efficient statewide maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

Primary Maintenance (60402) - To preserve the public's investment through the delivery of an effective and efficient statewide maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

Secondary Maintenance (60403) - To preserve the public's investment through the delivery of an effective and efficient statewide maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

Transportation Operations Services (60404) - To improve mobility, safety, travel time reliability and security on the transportation system through the deployment of a variety of operational strategies including regional smart traffic centers, emergency services, traveler services, congestion management and traffic signalization optimization.

Highway Maintenance Program Management and Direction (60405) - To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

HIGHWAY SYSTEM MAINTENANCE (6040000)	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
Interstate Maintenance (60401)	\$264,944,528	\$333,998,131	\$69,053,603
Primary Maintenance (60402)	339,534,098	466,746,531	127,212,433
Secondary Maintenance (60403)	357,185,259	337,101,701	(20,083,558)
Transportation Operations Services (60404)	132,053,513	133,205,988	1,152,475
Highway Maintenance Program Management & Direction (60405)	92,720,242	88,748,950	(3,971,292)
TOTAL HIGHWAY SYSTEM MAINTENANCE	\$1,186,437,640	\$1,359,801,301	\$173,363,661
HMOF	986,879,285	1,173,851,215	186,971,930
FEDERAL	199,558,355	185,950,086	(13,608,269)

Commonwealth Toll Facilities (606)

Toll Facility Acquisition and Construction (60601) - To provide efforts to acquire, construct, and renovate ground transportation toll facilities. To construct needed highway facilities earlier than would be possible with traditional funding sources and without general tax increases, toll facilities have, when practical, been funded through the issuance of bonds. Revenues collected from toll facilities contribute to Virginia's safe and effective transportation system. Currently, there are eight toll facilities in Virginia: George P. Coleman Toll Facility, Dulles Toll Road, Dulles Greenway, Chesapeake Bay Bridge-Tunnel, Chesapeake Expressway, Downtown Expressway/Powhite Parkway, the Boulevard Bridge and Pocahontas Parkway. Of these facilities, three are currently owned and operated by VDOT: Powhite Parkway Extension Toll Road in Chesterfield County, Dulles Toll Road in Northern Virginia, and George P. Coleman Bridge in Gloucester County. The remaining five toll operations are privately owned.

Toll Facility Debt Service (60602) - To provide for the debt service requirements of the debt-financed toll facilities. The bond indentures for the toll facilities require the Commonwealth Transportation Board (CTB) to set toll rates for all classes of vehicles which will provide sufficient net revenues to meet the facility's obligations. Toll roads are typically constructed with debt financing and the subsequent toll collection revenues are used for debt service payments. The three state-owned facilities collecting tolls to pay debt service are: Dulles Toll Road in Northern Virginia, the Powhite Parkway Extension in Richmond, and the George P. Coleman Bridge located between Gloucester and York counties.

Toll Facility Maintenance and Operation (60603) - To provide for the operational costs of the three toll facilities operated by VDOT: the George P. Coleman Bridge, Dulles Toll Road, and the Powhite Parkway Extension Toll Road. All operating costs associated with that facility are to be paid out of the revenues generated by that facility. Customer service and toll collection are toll facilities' main operations. Effective November 1, 2008, VDOT transferred the responsibility for the operations and maintenance of the Dulles Toll Road facility to the Washington Metropolitan Airports Authority. The transition period is expected to be completed during the fiscal year.

Toll Facilities Revolving Fund (60604) - To provide a method to finance and/or refinance existing and potential toll facilities. Interest earnings on the Construction Fund and Highway Maintenance and Operating Fund are deposited in this account. Funds allocated from the Toll Facilities Revolving Account intended for planned or operating toll facilities are considered advance funding in which the Toll Facilities Revolving Account must be reimbursed.

TOLL FACILITIES (60600)	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
Acquisition & Construction (60601)	\$43,168,474	-	(\$43,168,474)
Debt Service (60602)	16,343,950	9,489,850	(6,854,100)
Maintenance & Operations (60603)	27,997,762	22,891,144	(5,106,618)
Toll Facilities Revolving (60604)	34,152,123	31,166,627	(2,985,496)
TOTAL TOLL FACILITIES	\$121,662,309	\$63,547,621	(\$58,114,688)
DULLES	69,775,671	16,800,000	(52,975,671)
POWHITE	10,586,268	9,300,801	(1,285,467)
COLEMAN	7,148,247	6,280,193	(868,054)
TOLL FACILITIES REVOLVING	34,152,123	31,166,627	(2,985,496)

Financial Assistance to Localities (607)

Financial Assistance to Localities consists of:

Financial Assistance for City Road Maintenance (60701) - To provide monetary support to localities for capital improvements and/or maintenance of roads and/or transportation facilities. Direct financial assistance is provided to 81 cities and towns to maintain, operate, and improve their arterial and collector roads and local streets. The level of assistance to the respective local governments for maintenance expenditures is based on the number of qualifying lane-miles in each locality and available funding.

Financial Assistance for County Road Maintenance (60702) - Provide monetary support in lieu of maintenance services to localities for road maintenance and upkeep where such localities have elected to maintain their own highway systems. Currently, Henrico and Arlington maintain their own roads.

Financial Assistance for Planning, Access Roads, and Special Projects (60704) - To manage and distribute funding for recreational and industrial access programs and the Metropolitan Planning federal grant program. The Recreational Access Program provides funding for roads and bikeways to new or expanding non-federal, non-commercial public parks and historic sites. Access roads for qualifying airports and industrial sites, and access tracks for qualified rail users are provided through VDOT's Industrial, Airport, and Rail Access Fund. The Metropolitan Planning Grants are federal funds available to support activities undertaken by Metropolitan Planning Organizations (MPOs) to develop long-range transportation plans and transportation improvement programs.

FINANCIAL ASSISTANCE TO LOCALITIES (60700)	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
Financial Assistance for City Road Maintenance (60701)	\$294,304,012	\$303,104,632	\$8,800,620
Financial Assistance for County Road Maintenance (60702)	44,489,855	45,824,551	1,334,696
Financial Assistance for Planning, Access Roads, & Special Projects (60704)	14,231,524	14,298,980	67,456
TOTAL FINANCIAL ASSISTANCE TO LOCALITIES	\$353,025,391	\$363,228,163	\$10,202,772
HMOF	338,793,867	348,929,183	10,135,316
CONSTRUCTION	7,847,947	7,855,442	7,495
FEDERAL	6,383,577	6,443,538	59,961

Non-Toll Supported Transportation Debt Service (612)

Non-Toll Supported Transportation Debt Service consists of:

Highway Transportation Improvement District Debt Service (61201) - To provide for the debt service requirements of the bonds sold to finance transportation improvements in special tax districts. There is currently only one such district, the State Route 28 Highway Transportation Improvement District in Fairfax and Loudoun counties.

Designated Highway Corridor Debt Service (61202) - To provide for the debt service requirements of the bonds sold to finance transportation improvements in special designated highway corridors. The Commonwealth Transportation Board has issued transportation revenue bonds for the U.S. Route 58 Corridor Development Program, the City of Chesapeake Oak Grove Connector Project, and the Northern Virginia Transportation District (NVTD) Program.

Federal Highway Revenue Anticipation Notes Debt Service (61203) - To provide for the debt service requirements of the Federal Highway Reimbursement Anticipation Notes (FRANs) sold to finance transportation improvements in the Commonwealth.

Commonwealth Transportation Capital Projects Bond Act Debt Service (61204) - To provide for the debt service requirements of the bonds sold to finance transportation improvements under the Commonwealth Transportation Capital Projects Bond Act.

NON-TOLL SUPPORTED TRANSPORTATION DEBT SERVICE (61200)	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
Highway Transportation Improvement Debt Service (61201)	\$7,530,713	\$7,528,150	(\$2,563)
Designated Highway Corridor Debt Service (61202)	81,214,940	86,156,919	4,941,979
Federal Highway Reimbursement Anticipation Notes Debt Service (61203)	155,095,188	152,303,120	(2,792,068)
Capital Projects Bonds/Reserve (61204)	0	960,880	960,880
TOTAL HIGHWAY CONSTRUCTION THROUGH BONDS PROCEEDS	\$243,840,841	\$246,949,069	\$3,108,228
FRANS	155,095,188	152,303,120	(2,792,068)
NVTD	29,989,752	32,548,219	2,558,467
OAK GROVE	2,225,775	2,227,325	1,550
ROUTE 28	7,530,713	7,528,150	(2,563)
PTF	0	960,880	960,880
ROUTE 58	48,999,413	51,381,375	2,381,962

Administrative & Support Services (699)

Administrative and Support Services is comprised of:

General Management and Direction (69901) - To provide for the general administrative management, direction and support activities of VDOT. This includes, but is not limited to, accounting services, human resources, succession planning, health and safety services, procurement, facilities management, management studies, policy analysis, process improvements, performance management, internal auditing, innovative financing, financial planning services and oversight of compensation programs for all VDOT employees. Increase in this service area reflects estimated costs associated with planned Blueprint staffing reductions.

Information Technology Services (69902) - To provide for administrative management, direction and infrastructure support for tasks including, but not limited to, automated data processing services for citizens and visitors to the Commonwealth, Virginia's legislative bodies, other state and local government agencies as well as its own Department of Transportation employees.

Facilities and Grounds Management Services (69915) - To provide physical plant maintenance needs to VDOT facilities. This maintenance work is considered ordinary or routine nature and includes the cost of labor, equipment and materials to make minor repairs to utilities such as plumbing, heating, and electrical; and the maintenance of driveways, parking lots, and yards. The service area also funds small renovation/alteration projects that cost no more than \$10,000.

Employee Training and Development (69924) - To provide Employee Training and Development services to VDOT. This includes traditional classroom training and related development activities and tuition reimbursement.

ADMINISTRATIVE & SUPPORT SERVICES (69900)	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
General Management & Direction (69901)	\$142,995,304	\$161,765,176	\$18,769,872
Information Technology Services (69902)	66,075,982	68,431,761	2,355,779
Facilities and Grounds Management Services (69915)	11,063,677	11,987,495	923,818
Employee Training & Development (69924)	11,126,142	8,829,234	(2,296,908)
TOTAL ADMINISTRATIVE & SUPPORT SERVICES	\$231,261,105	\$251,013,666	\$19,752,561
HMOF	225,075,201	244,752,762	19,677,561
CONSTRUCTION	723,654	798,654	75,000
FEDERAL	5,462,250	5,462,250	0

VDOT Capital Outlay (998)

Capital Outlay funding is provided to support the agency's building and renovation needs as well as Maintenance Reserve needs. This funding may be used for acquisition of real property (including buildings or plant) or machinery or equipment, new construction, and improvements related to state-owned real property, buildings, plant, machinery or equipment (including plans therefore), as defined in the *Code of Virginia*. All capital outlay projects must be approved by the Governor and General Assembly via the Six-Year Capital Improvement Plan and the Biennial Budget. VDOT receives direction from the Department of Planning and Budget and the Department of General Services on the development and execution of the Capital Outlay Program.

VDOT CAPITAL OUTLAY (99800)	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
TOTAL VDOT CAPITAL OUTLAY	\$11,000,000	\$11,000,000	\$0
CONSTRUCTION	\$11,000,000	11,000,000	0

Support to Other State Agencies

VDOT provides funding to other agencies to cover support activities and services related to the transportation programs.

SUPPORT TO OTHER STATE AGENCIES	REVISED FY 2009	FY 2010	INCREASE (DECREASE)
Transportation Appropriation to Other Agencies			
Department of Education	\$240,942	\$240,942	\$0
Marine Resources Commission	313,768	313,768	0
Secretary of Transportation	850,126	775,126	(75,000)
Department of State Police	7,377,304	7,424,304	47,000
Department of Minority Business Enterprise	1,506,868	1,527,916	21,048
Department of Historic Resources	100,000	100,000	0
Department of Rail and Public Transportation	5,492,557	5,584,922	92,365
Department of Emergency Management	933,251	933,251	0
Department of Motor Vehicles (truck weighing)	11,532,000	11,532,000	0
Virginia Liaison Office	140,533	140,533	0
Department of Treasury	183,163	183,163	0
SUBTOTAL	28,670,512	28,755,925	85,413
Transfers to the General Fund			
Department of General Services	329,868	329,868	0
Department of Agriculture & Conservation Services	97,586	97,586	0
Chesapeake Bay Initiatives	7,416,469	7,416,469	0
Telecommunication Contract Savings	681,606	681,606	0
Indirect Costs	3,460,676	2,988,258	(472,418)
Department of Taxation	3,050,540	3,226,836	176,296
SUBTOTAL	15,036,745	14,740,623	(296,122)
Transfers to Other Agencies			
Department of Motor Vehicles (fuel tax evasion)	1,500,000	1,500,000	0
SUBTOTAL	1,500,000	1,500,000	0
TOTAL SUPPORT TO OTHER STATE AGENCIES	\$45,207,257	\$44,996,548	(\$210,709)
HMOF	41,268,998	41,132,078	(136,920)
CONSTRUCTION	3,897,949	3,823,441	(74,508)
DULLES	0	0	0
POWHITE	0	0	0
COLEMAN	0	0	0
TOLL FACILITIES REVOLVING	37,877	39,571	1,694
TPOF	2,433	1,458	(975)