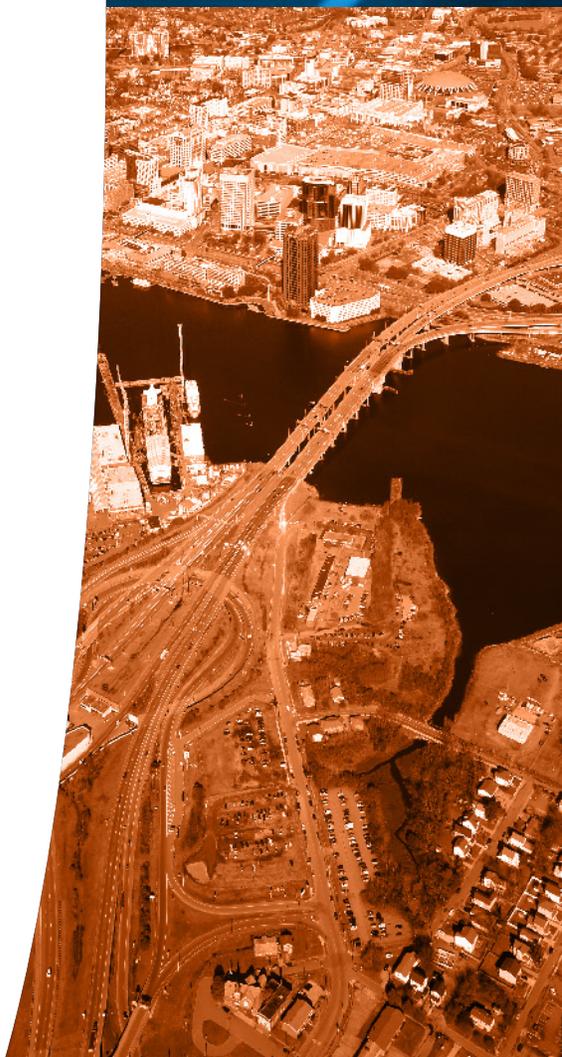




Fiscal Year 2019

VDOT Annual Budget
June 2018



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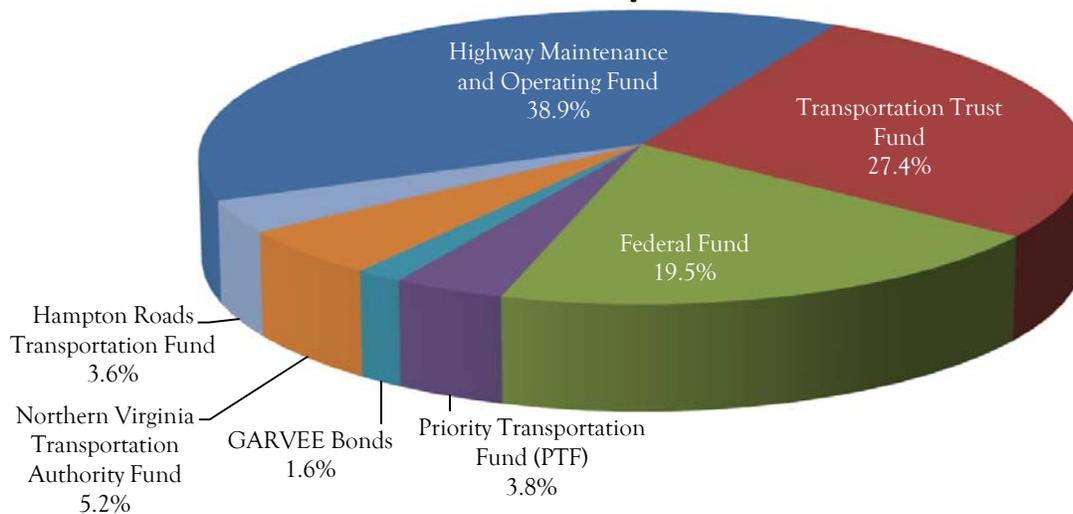
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Overview

The Fiscal Year 2019 (FY 2019) budget for the Virginia Department of Transportation (VDOT) identifies the estimated revenues and the distribution of the revenues to the related transportation programs. It is based on the most recent official state revenue forecast from December 2017 and estimated federal funding. The VDOT Budget for FY 2019 totals \$5,358,586,432, a 10.5% decrease from the Revised FY 2018 Budget of \$5,989,261,363. The reduction is largely related to the one-time concession fee payment related to I-66 Outside the Beltway. Excluding this and comparing to the original 2018 budget results in a 1% decrease.

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). The budget also includes the regional revenues provided to the Northern Virginia Transportation Authority and the Hampton Roads Transportation Accountability Commission.

Sources of Transportation Funds

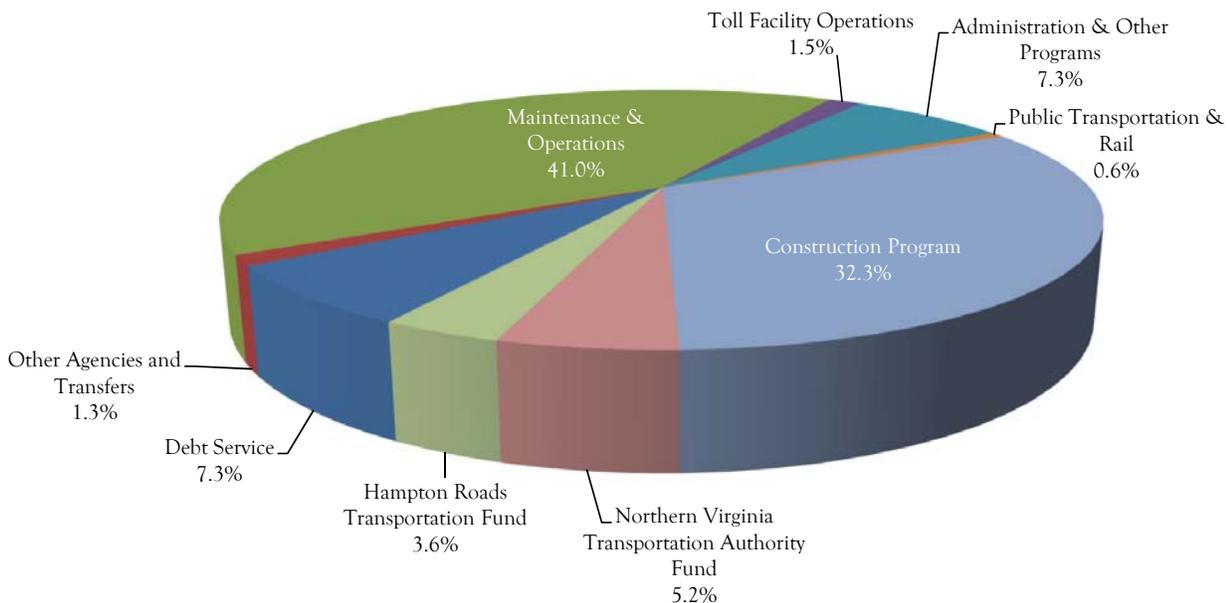


Highway Maintenance and Operating Fund	\$2,085,841,023
Transportation Trust Fund	1,468,713,429
Federal Fund	1,044,332,473
Priority Transportation Fund (PTF)	202,506,263
GARVEE Bonds	85,693,244
Subtotal	\$4,887,086,432
Pass Through Revenues	
Northern Virginia Transportation Authority Fund	280,400,000
Hampton Roads Transportation Fund	191,100,000
TOTAL	\$5,358,586,432

Overview

VDOT's revenues provide funding for debt service, maintenance, administration and construction. This budget reflects the planned use of the revenues available to the agency and also includes the pass through funds to the regions. The following is a summary of the programs by spending category:

	Revised FY 2018	FY 2019	INCREASE (DECREASE)
Debt Service	\$358,434,092	\$390,469,786	\$32,035,694
Other Agencies and Transfers	60,655,283	67,524,911	6,869,628
Maintenance & Operations	2,146,853,145	2,196,531,634	49,678,489
Toll Facility Operations	70,473,166	80,876,667	10,403,501
Administration & Other Programs	381,574,644	389,182,329	7,607,685
Public Transportation & Rail	7,875,884	31,898,982	24,023,098
Construction Program	2,470,895,149	1,730,602,123	(740,293,026)
Subtotal	\$5,496,761,363	\$4,887,086,432	(\$609,674,931)
Pass Through Revenues			
Northern Virginia Transportation Authority Fund	332,100,000	280,400,000	(51,700,000)
Hampton Roads Transportation Fund	160,400,000	191,100,000	30,700,000
TOTAL	\$5,989,261,363	\$5,358,586,432	(\$630,674,931)



Revenues

VDOT's revenues are specifically designated for transportation. Four primary state taxes provide for transportation in Virginia: Sales Tax on Motor Fuels, Motor Vehicle Sales and Use Tax, Motor Vehicle License Fee, and State Sales and Use Tax. The following table summarizes VDOT's FY 2019 revenues.

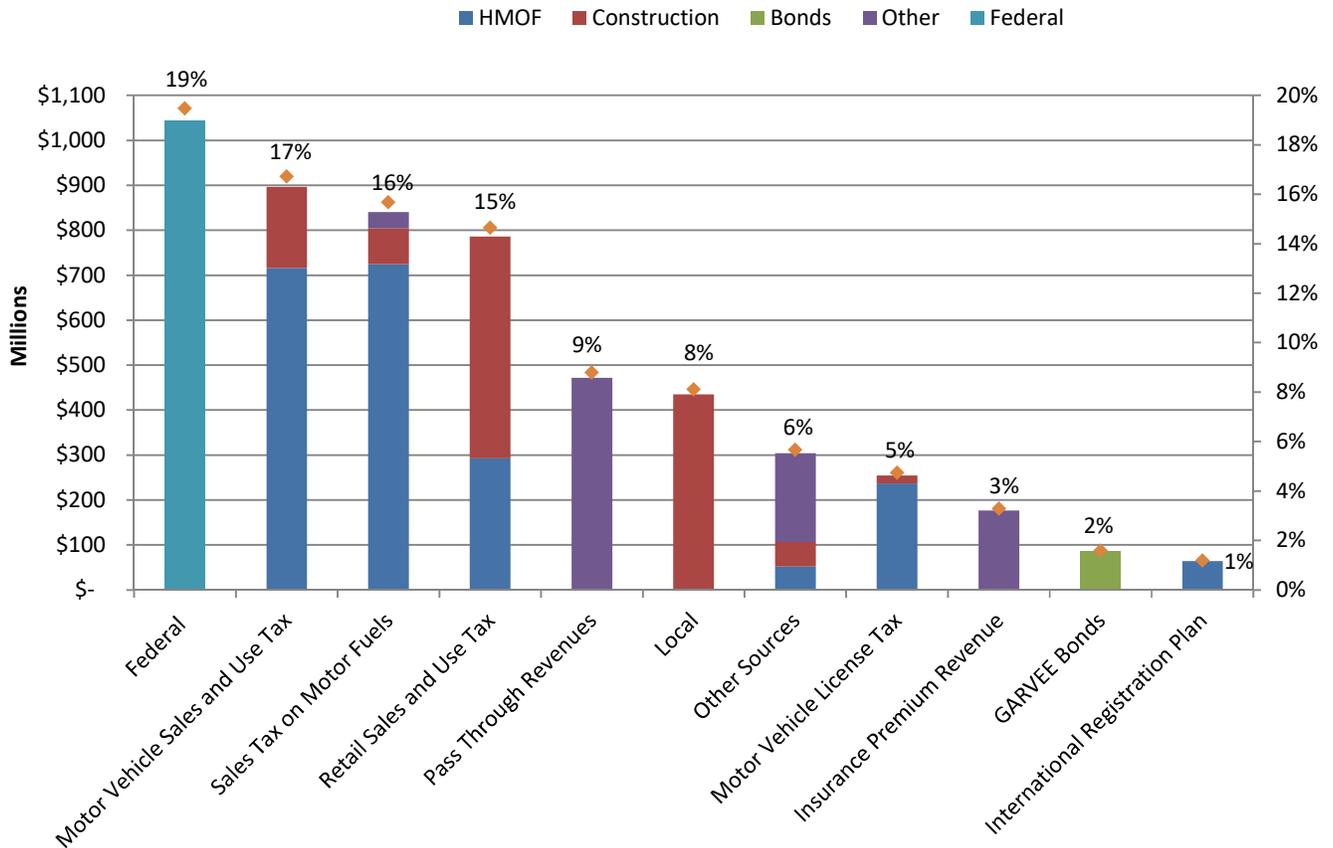
Source	HMOF	Construction*	Federal	Bonds	Other	TOTAL
Sales Tax on Motor Fuels	\$724,400,000	\$79,723,100	\$ -	\$ -	\$36,200,000	\$840,323,100
Motor Vehicle Sales and Use Tax	715,700,000	180,695,200	-	-	-	896,395,200
Motor Vehicle License Tax	236,700,000	17,786,200	-	-	-	254,486,200
Retail Sales and Use Tax	292,700,000	493,134,200	-	-	-	785,834,200
International Registration Plan	64,200,000	-	-	-	-	64,200,000
Pass Through Revenues	-	-	-	-	471,500,000	471,500,000
GARVEE Bonds	-	-	-	85,693,244	-	85,693,244
Insurance Premium Revenue	-	-	-	-	176,700,000	176,700,000
Local	-	435,042,676	-	-	-	435,042,676
Other Sources	52,141,023	54,715,122	-	-	197,223,194	304,079,339
Federal	-	-	1,044,332,473	-	-	1,044,332,473
Transfer to HMOF	155,785,364	(155,785,364)	-	-	-	-
Transfer from Construction Fund for Maintenance Allocation	26,000,000	(26,000,000)	-	-	-	-
Subtotal	\$2,267,626,387	\$1,079,311,134	\$1,044,332,473	\$ 85,693,244	\$410,123,194	\$4,887,086,432
Pass Through Revenues						
Northern Virginia Transportation Authority Fund	-	-	-	-	280,400,000	280,400,000
Hampton Roads Transportation Fund	-	-	-	-	191,100,000	191,100,000
TOTAL	\$2,267,626,387	\$1,079,311,134	\$1,044,332,473	\$85,693,244	\$881,623,194	\$5,358,586,432

* Includes Highway Share of TTF and other special funds.

** Other Sources includes VDOT Toll Facility Revenue, Cell Tower Lease Revenue, E-Z Pass Operations, Unallocated Balances, Interest and Other Miscellaneous Items.

Revenues Dedicated to VDOT

This chart illustrates the anticipated revenues of the agency and their relative contribution. Federal revenues are the largest single source followed by the Motor Vehicle Sales and Use Tax.

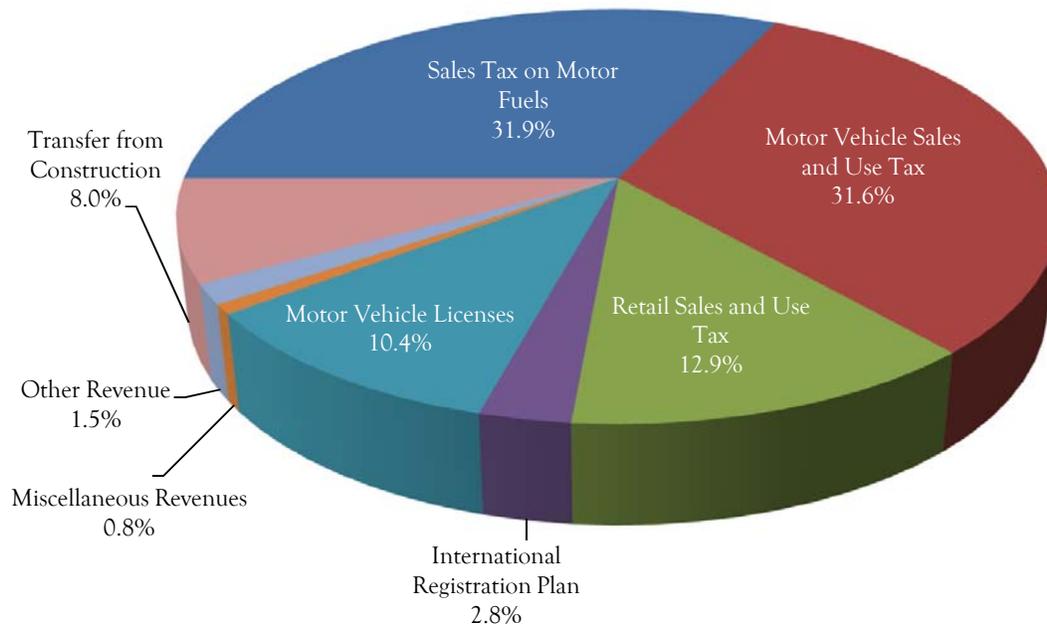


Highway Maintenance & Operating Fund

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 budgetary needs of the fund.

HMOF Revenue Sources	Revised FY 2018	FY 2019	Difference
Sales Tax on Motor Fuels	\$699,000,000	\$724,400,000	\$25,400,000
Motor Vehicle Sales and Use Tax	712,100,000	715,700,000	3,600,000
Retail Sales and Use Tax	291,700,000	292,700,000	1,000,000
International Registration Plan	64,000,000	64,200,000	200,000
Motor Vehicle Licenses	233,500,000	236,700,000	3,200,000
Miscellaneous Revenues	17,300,000	17,200,000	(100,000)
Other Revenue	13,460,785	34,941,023	21,480,238
Subtotal	\$2,031,060,785	\$2,085,841,023	\$54,780,238
Transfer from Construction	158,659,074	181,785,364	23,126,290
Total	\$2,189,719,859	\$2,267,626,387	\$77,906,528

HMOF Revenue Sources, FY 2019

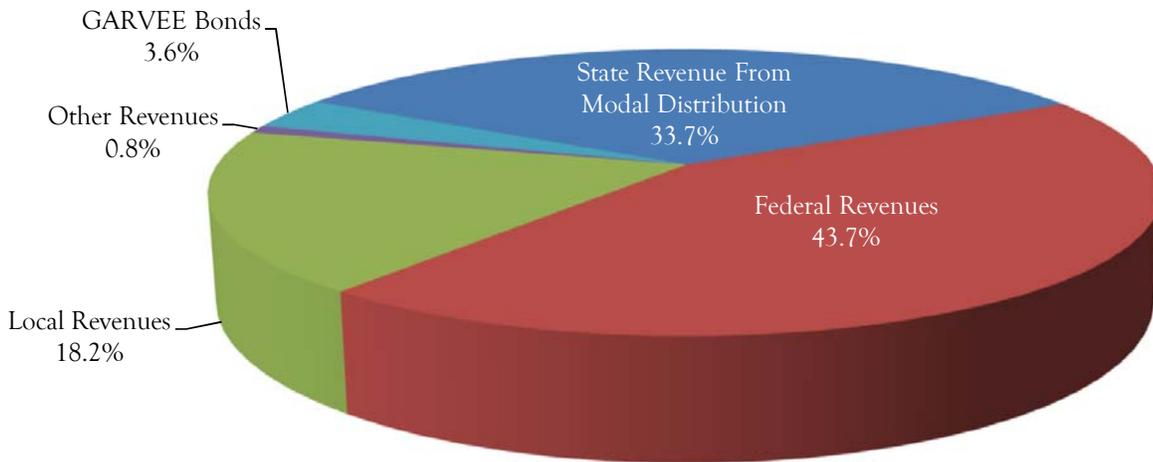


Transportation Trust Fund - Construction

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. State Revenue from Modal Distribution includes 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 Fund Revenue Sources	Revised FY 2018	FY 2019	Difference
State Revenue From Modal Distribution	\$768,609,473	\$806,115,486	\$37,506,013
Federal Revenues	1,057,087,914	1,044,332,473	(12,755,441)
Local Revenues	503,478,561	435,042,676	(68,435,885)
Other Revenues	17,317,652	19,938,336	2,620,684
GARVEE Bonds	113,100,988	85,693,244	(27,407,744)
Total	\$2,459,594,588	\$2,391,122,215	(\$68,472,373)

**Construction Fund Revenue by Source,
FY 2019**



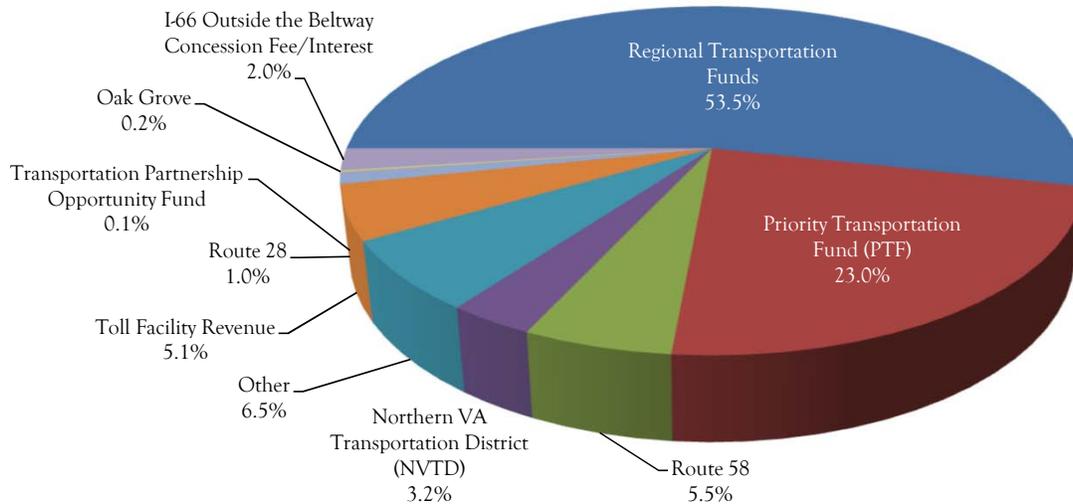
Other Fund Revenues

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 Revenues	Revised FY 2018	FY 2019	Difference
Regional Transportation Funds	\$492,500,000	\$471,500,000	(\$21,000,000) ³
Powhite Parkway Extension Toll Revenue	11,000,000	11,000,000	-
Coleman Bridge Toll Revenue	6,000,000	6,000,000	-
I-66 Inside the Beltway Toll Revenue	9,864,833	25,316,667	15,451,834 ⁴
I-64 Express Lanes Toll Revenue	1,258,333	2,410,000	1,151,667 ⁴
Northern VA Transportation District (NVTD)	15,897,353	28,139,720	12,242,367 ⁵
Oak Grove	1,555,803	1,577,771	21,968
Priority Transportation Fund (PTF)	263,153,930	202,506,263	(60,647,667) ⁶
Transportation Partnership Opportunity Fund	600,000	717,577	117,577
Route 58	47,294,019	48,218,195	924,176
Route 28	7,212,269	8,639,519	1,427,250
I-66 Outside the Beltway Concession Fee/Interest	578,919,450	18,012,329	(560,907,121) ⁷
Other	63,350,000	57,585,153	(5,764,847)
Total	\$1,498,605,990	\$881,623,194	(\$616,982,796)

Total Construction Major Sources (page 10)	2,459,594,588	2,391,122,215	(68,472,373)
Transfer to HMOF	(158,659,074)	(\$181,785,364)	(23,126,290)
Total Construction Fund	\$3,799,541,504	\$3,090,960,045	(\$708,581,459)

Other Fund Revenue, FY 2019



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VDOT Program Descriptions & Allocations

Summary of Allocations by Program

The following table summarizes VDOT's budget by the major budgetary programs.

	Revised FY 2018	FY 2019	INCREASE (DECREASE)
Environmental Monitoring and Evaluation (514)	\$13,688,075	\$24,211,863	\$10,523,788
Ground Transportation Planning and Research (602)	73,774,836	75,153,449	1,378,613
Highway Construction Programs (603)	2,470,895,149	1,730,602,123	(740,293,026)
Highway System Maintenance (604)	1,689,365,163	1,724,151,935	34,786,772
Commonwealth Toll Facilities (606)	70,473,166	80,876,667	10,403,501
Financial Assistance to Localities (607)	949,987,982	943,879,699	(6,108,283)
Non-Toll Supported Transportation Debt Service (612)	358,434,092	390,469,786	32,035,694
Administrative and Support Services (699)	263,439,502	279,817,017	16,377,515
VDOT Capital Outlay (998)	30,672,231	10,000,000	(20,672,231)
Support to Other State Agencies	60,655,283	67,524,911	6,869,628
Support to DRPT Programs	7,875,884	31,898,982	24,023,098
Total	\$5,989,261,363	\$5,358,586,432	(\$630,674,931)

Environmental Monitoring and Evaluation (514)

The Environmental Program consists of the following service areas:

Environmental Monitoring and Compliance for Highway Projects (514008) - 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.

Environmental Monitoring Program Management and Direction (514009) - 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.

Municipal Separate Storm Sewer System Compliance Activities (514010) - To provide efforts to address storm water discharges, including the related operational and maintenance activities, to meet Total Maximum Daily Load reduction targets. VDOT's current Municipal Separate Storm Sewer System (MS4) permit requires VDOT to reduce its pollutant load allocation to the Chesapeake Bay. This service area is new for FY 2019.

ENVIRONMENTAL MONITORING & EVALUATION (514)	Revised FY 2018	FY 2019	INCREASE (DECREASE)
Environmental Monitoring & Compliance for Highway Projects (514008)	\$10,700,185	\$6,722,931	(\$3,977,254) ⁹
Environmental Monitoring Program Management (514009)	2,987,890	3,293,882	305,992
Municipal Separate Storm Sewer System Compliance Activities (514010)	-	14,195,050	14,195,050 ⁹
TOTAL ENVIRONMENTAL	\$13,688,075	\$24,211,863	\$10,523,788
TTF	13,688,075	24,211,863	10,523,788

Ground Transportation Planning & Research (602)

Ground Transportation Planning and Research is comprised of:

Ground Transportation System Planning (602001) - 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.

Ground Transportation System Research (602002) - 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 (602004) - 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 (602)	Revised FY 2018	FY 2019	INCREASE (DECREASE)
Ground Transportation System Planning (602001)	\$60,671,030	\$61,573,678	\$902,648
Ground Transportation System Research (602002)	9,197,341	9,500,838	303,497
Ground Transportation Program Management (602004)	3,906,465	4,078,933	172,468
TOTAL PLANNING & RESEARCH	\$73,774,836	\$75,153,449	\$1,378,613 ¹⁰
HMOF	12,243,780	12,557,058	313,278
CONSTRUCTION	41,694,952	42,268,389	573,437
FEDERAL	19,836,104	20,328,002	491,898

Highway Construction Programs (603)

For FY 2019, the funding made available for distribution is distributed via the Commonwealth Transportation Board Formula outlined in the Code of Virginia, § 33.2-358. Funding is also available for distribution to the following programs: State of Good Repair Program, High Priority Projects Program, and the Construction District Grant Program.

The budget also contains a significant application of Toll Credits that are used as "soft match" to meet the nonfederal share matching requirements. The federal share on most projects in the future can effectively be increased up to 100 percent. However, the use of soft match does not increase the federal funding available to Virginia.

CONSTRUCTION (603)	Revised FY 2018	FY 2019	INCREASE (DECREASE)
State of Good Repair Program (603020)	\$87,690,068	\$80,458,179	(\$7,231,889)
High Priority Projects Program(603021)	107,937,754	136,304,809	28,367,055
Construction District Grant Programs (603022)	89,405,123	154,788,814	65,383,691
Specialized State and Federal Programs (603023)	1,920,291,301	1,112,290,604	(808,000,697)
Legacy Construction Formula Program (603024)	226,565,119	203,925,079	(22,640,040)
Construction Management (603015)	39,005,784	42,834,638	3,828,854
TOTAL CONSTRUCTION	\$2,470,895,149	\$1,730,602,123	(\$740,293,026)
CONSTRUCTION	1,000,206,688	955,976,453	(44,230,235)
FEDERAL	661,436,806	646,988,722	(14,448,084)
PTF	109,650,157	14,800,000	(94,850,157)
TPOF	581,060	696,222	115,162
BONDS	7,000,000	8,000,000	1,000,000
VTIB	-	435,153	435,153
GARVEE BONDS	113,100,988	85,693,244	(27,407,744)
CONCESSION FEE FUND	578,919,450	18,012,329	(560,907,121)

*Beginning in FY 2017, the Highway Construction Budget is aligned to new service areas within the program. Construction funding is now dedicated to the State of Good Repair Program, the High Priority Projects Program and the Construction District Grant Program. Other funding streams that are not dedicated to these areas are allocated in the Specialized State and Federal Programs service area. Funding dedicated to the CTB Alternate Formula through FY 2020 will be allocated in the Legacy Construction Formula Program service area. The following pages detail each construction service area.

Highway Construction Programs (603)

STATE OF GOOD REPAIR PROGRAM (603020)

The purpose of the State of Good Repair Program service area is to allocate funds to state of good repair purposes for reconstruction and replacement of structurally deficient state and locally owned bridges and reconstruction and rehabilitation of pavement on the Interstate System and primary state highway system determined to be deteriorated by the Board, including municipality-maintained primary extensions. (Code of Virginia §33.2-369)

STATE OF GOOD REPAIR PROGRAM (603020)	Revised FY 2018	FY 2019	INCREASE (DECREASE)
TOTAL STATE OF GOOD REPAIR	\$87,690,068	\$80,458,179	(\$7,231,889)
CONSTRUCTION	53,718,524	39,909,558	(13,808,966)
FEDERAL	33,971,544	40,548,621	6,577,077

HIGH PRIORITY PROJECTS PROGRAM (603021)

The purpose of the High Priority Projects Program service area is to allocate funds to the established program for projects and strategies that address a transportation need identified for a corridor of statewide significance or a regional network in the Statewide Transportation Plan pursuant to Code of Virginia §33.2-353. From funds allocated to this program, the Board shall allocate funds to the Innovation and Technology Transportation Fund, provided that the allocation shall not exceed \$25 million annually. (Code of Virginia §33.2-370)

HIGH PRIORITY PROJECTS PROGRAM (603021)	Revised FY 2018	FY 2019	INCREASE (DECREASE)
TOTAL HIGH PRIORITY PROJECTS	\$107,937,754	\$136,304,809	\$28,367,055
CONSTRUCTION	58,687,830	18,503,562	(40,184,268)
FEDERAL	19,825,086	100,871,704	81,046,618
GARVEE	29,424,838	16,929,543	(12,495,295)

CONSTRUCTION DISTRICT GRANT PROGRAMS (603022)

The purpose of the Construction District Grant Programs service area is to allocate funds to the established grant program in each highway construction district to fund projects and strategies that address a need in the Statewide Transportation Plan developed pursuant to Code of Virginia §33.2-353. In accordance with §33.2-359, the Commonwealth Transportation Board shall allocate funds to improve nonsurface treated secondary highways that carry 50 or more vehicles per day. This allocation shall not exceed \$25 million annually. (Code of Virginia, §33.2-371)

CONSTRUCTION DISTRICT GRANT PROGRAMS (603022)	Revised FY 2018	FY 2019	INCREASE (DECREASE)
TOTAL CONSTRUCTION DISTRICT GRANT	\$89,405,123	\$154,788,814	\$65,383,691
CONSTRUCTION	36,115,412	84,022,329	47,906,917
FEDERAL	36,712,997	56,083,322	19,370,325
GARVEE	16,576,714	14,683,163	(1,893,551)

* The amounts provided for High Priority Projects Program and the Construction District Grant Program are reduced to transfer funding to the Maintenance Program, representing 45% of the funds released from the Route 460 Improvements Project. These transfers are planned through FY 2021. Additional allocations were made available for High Priority Projects Program and the Construction District Grant Program with allocations released from the Virginia Beach Light Rail Project.

Highway Construction Programs (603)

SPECIALIZED STATE AND FEDERAL PROGRAMS (603023)

The purpose of the Specialized State and Federal Programs service area is to allocate funds to State and Federal Construction Programs that are not components of the other funding distributions. The Federal programs that are exempt from the distribution process are outlined in § 33.2-214.1. of the Code of Virginia (Statewide prioritization process for project selection). These include Congestion Mitigation and Air Quality (CMAQ) funding, Regional Surface Transportation Program funding, and Safety funding. Through FY 2020, some federal funding continues in this distribution category to meet project commitments. The service area will also allocate previously programmed GARVEE bonds, other bond programs, and the state and local components of Revenue Sharing.

SPECIALIZED STATE AND FEDERAL PROGRAMS (603023)	Revised FY 2018	FY 2019	INCREASE (DECREASE)
CMAQ & State Match	\$32,753,112	\$34,041,434	\$1,288,322
I-66 Inside the Beltway	3,000,000	4,500,000	1,500,000
NHPP & Soft Match	10,440,202	31,891,488	21,451,286
NHPP Bridge & Soft Match	9,121,911	8,772,808	(349,103)
NHPP APD	8,500,306	14,087,967	5,587,661
NHPP Exempt & Soft Match	15,582,169	15,582,169	-
Open Container	10,629,113	12,811,307	2,182,194
Participating Project Costs	40,000,000	40,000,000	-
Previously Programmed GARVEE Bonds	67,099,436	54,080,538	(13,018,898)
Project Participation from HRTAC	343,360,184	264,441,132	(78,919,052)
Project Participation from NVT A	9,250,000	20,000,000	10,750,000
PTF for MWAA	25,000,000	-	(25,000,000)
Revenue Sharing	200,000,000	200,000,000	-
Safety & Soft Match	53,122,502	53,122,502	-
STP Bridge & Soft Match	42,000,000	43,000,000	1,000,000
STP BROS & Soft Match	14,724,918	15,353,046	628,128
STP Regional & State Match	95,333,403	102,714,728	7,381,325
STP Statewide & Soft Match	33,735,767	31,404,550	(2,331,217)
STP 5-200K & Soft Match	18,984,620	12,324,904	(6,659,716)
STP <5K & Soft Match	34,964,479	35,005,683	41,204
Tele Fees	10,367,377	10,100,544	(266,833)
Fast Lane Grant	120,000,000	-	(120,000,000)
I-66 Outside the Beltway Concession Fee/Interest Earnings	578,919,450	18,012,329	(560,907,121)
Other	143,402,352	91,043,475	(52,358,877)
TOTAL SPECIALIZED STATE AND FEDERAL PROGRAMS (60323)	\$1,920,291,301	\$1,112,290,604	(\$808,000,697)
Construction	634,883,532	566,781,287	(68,102,245)
Federal	522,157,666	449,485,075	(72,672,591)
GARVEES	67,099,436	54,080,538	(13,018,898)
PTF	109,650,157	14,800,000	(94,850,157)
Concession Fee Fund	578,919,450	18,012,329	(560,907,121)
Bonds	7,000,000	8,000,000	1,000,000
VTIB	-	435,153	435,153
TPOF	581,060	696,222	115,162

Highway Construction Programs (603)

LEGACY CONSTRUCTION FORMULA PROGRAMS (603024)

The purpose of the Legacy Construction Formula Programs service area is to allocate funds to the Commonwealth Transportation Board Alternate Formula outlined in the Code of Virginia, §33.2-358 C. Funding available for the purposes outlined is planned through FY 2020. The service area will also have appropriation to support spending of prior-year allocations of formula distributed funding.

LEGACY CONSTRUCTION FORMULA PROGRAMS (603024)	Revised FY 2018	FY 2019	INCREASE (DECREASE)
CTB Formula	\$226,565,119	\$203,925,079	(\$22,640,040)
TOTAL LEGACY CONSTRUCTION FORMULA PROGRAMS (603024)	\$226,565,119	\$203,925,079	(\$22,640,040)
CONSTRUCTION	177,795,606	203,925,079	26,129,473
FEDERAL	48,769,513	-	(48,769,513)

The Commonwealth Transportation Board authorized \$411,695,765 for the CTB Alternate Formula distribution. The difference between the amount authorized and the amount allocated above represents the previously unprogrammed balance that was available for Smart Scale Distribution. Those funds are reflected in the High Priority Projects Program and the Construction District Grant Program.

CONSTRUCTION MANAGEMENT (603015)

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 (603015)	Revised FY 2018	FY 2019	INCREASE (DECREASE)
TOTAL CONSTRUCTION MANAGEMENT	\$39,005,784	\$42,834,638	\$3,828,854
TTF	39,005,784	42,834,638	3,828,854

Highway System Maintenance (604)

The maintenance program consists of:

Interstate Maintenance (604001) - 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 (604002) - 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 (604003) - 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 (604004) - 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 (604005) - 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 (604)	Revised FY 2018	FY 2019*	INCREASE (DECREASE)
Interstate Maintenance (604001)	\$359,754,551	\$358,268,884	(\$1,485,667)
Primary Maintenance (604002)	497,415,881	532,553,519	35,137,638
Secondary Maintenance (604003)	589,912,970	608,009,381	18,096,411
Transportation Operations Services (604004)	168,477,856	148,056,155	(20,421,701)
Highway Maintenance Program Management & Direction (604005)	73,803,905	77,263,996	3,460,091
TOTAL HIGHWAY SYSTEM MAINTENANCE	\$1,689,365,163	\$1,724,151,935	\$34,786,772
HMOF	1,431,836,739	1,479,426,214	47,589,475
FEDERAL	257,528,424	244,725,721	(12,802,703)

* The amounts recommended for FY 2019 include transfers from the funds allocated to the High Priority Projects Program and the Construction District Grant Program, representing a share of 45% of the allocations released from the Route 460 Improvements Project. These transfers are planned through FY 2021.

Commonwealth Toll Facilities (606)

Revenues collected from toll facilities contribute to Virginia's safe and effective transportation system. Of these facilities, four are currently owned and operated by VDOT: Powhite Parkway Extension Toll Road in Chesterfield County, George P. Coleman Bridge in Gloucester County, I-66 Inside the Beltway and I-64 Express Lanes.

Toll Facility Acquisition and Construction (606001) -To provide for efforts to acquire and construct ground transportation toll facilities. For FY 2018 this was an estimate for what is needed for Interstate 66 Inside the Beltway toll facility.

Toll Facility Debt Service (606002) -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 remaining state-owned facility collecting tolls to pay debt service on outstanding bonds is the George P. Coleman Bridge located between Gloucester and York counties. The bonds issued to finance the Powhite Parkway Extension have been retired, but the toll revenues are needed to repay the outstanding debts of the facility owed to VDOT and Chesterfield County.

Toll Facility Maintenance and Operation (606003) - To provide for the operational costs of the four toll facilities operated by VDOT: the George P. Coleman Bridge and the Powhite Parkway Extension Toll Road, I-66 Inside the Beltway facility and I-64 Express Lanes. 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.

Toll Facilities Revolving Fund (606004) - To provide a method to finance and/or refinance existing and potential toll facilities. Funds allocated from the Toll Facilities Revolving Account intended for planned or operating toll facilities are considered advance funding and are expected to be repaid to the Toll Facilities Revolving Account.

COMMONWEALTH TOLL FACILITIES (606)	Revised FY 2018	FY 2019	INCREASE (DECREASE)
Acquisition & Construction (606001)	\$12,700,000	\$ -	(\$12,700,000) ¹⁶
Debt Service (606002)	3,193,400	3,194,200	800
Maintenance & Operations (606003)	24,929,766	41,532,467	16,602,701
Toll Facilities Revolving (606004)	29,650,000	36,150,000	6,500,000 ¹⁶
TOTAL TOLL FACILITIES	\$70,473,166	\$80,876,667	\$10,403,501
POWHITE	11,000,000	11,000,000	-
COLEMAN	6,000,000	6,000,000	-
I-66 INSIDE THE BELTWAY	22,564,833	25,316,667	2,751,834
I-64 EXPRESS LANES	1,258,333	2,410,000	1,151,667
TOLL FACILITIES REVOLVING	29,650,000	36,150,000	6,500,000

Financial Assistance to Localities (607)

Financial Assistance to Localities consists of:

Financial Assistance for City Road Maintenance (607001) - To provide monetary support to localities for capital improvements and/or maintenance of roads and/or transportation facilities. Direct financial assistance is provided to 84 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 (607002) - 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 (607004) - 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.

Distribution of Northern Virginia Transportation Authority Fund Revenues (607006) - To transfer state regional tax revenues to the Northern Virginia Transportation Authority to fund local and regional transportation projects.

Distribution of Hampton Roads Transportation Fund Revenues (607007) - To transfer state regional tax revenues to the Hampton Roads Transportation Accountability Commission to fund local and regional transportation projects.

FINANCIAL ASSISTANCE TO LOCALITIES (607)	Revised FY 2018	FY 2019	INCREASE (DECREASE)
Financial Assistance for City Road Maintenance (607001)	\$375,481,970	\$387,532,142	\$12,050,172
Financial Assistance for County Road Maintenance (607002)	66,775,844	69,295,633	2,519,789
Financial Assistance for Planning, Access Roads, & Special Projects (607004)	15,230,168	15,551,924	321,756
Distribution of Northern Virginia Transportation Authority Fund Revenues (607006)	332,100,000	280,400,000	(51,700,000) ³
Distribution of Hampton Roads Transportation Fund Revenues (607007)	160,400,000	191,100,000	30,700,000 ³
TOTAL FINANCIAL ASSISTANCE TO LOCALITIES	\$949,987,982	\$943,879,699	(\$6,108,283)
HMOF	442,257,814	456,827,775	14,569,961
CONSTRUCTION	7,914,463	7,950,214	35,751
FEDERAL	7,315,705	7,601,710	286,005
NORTHERN VIRGINIA REGIONAL FUND	332,100,000	280,400,000	(51,700,000)
HAMPTON ROADS REGIONAL FUND	160,400,000	191,100,000	30,700,000

Non-Toll Supported Transportation Debt Service (612)

Non-Toll Supported Transportation Debt Service consists of:

Highway Transportation Improvement District Debt Service (612001) - 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 (612002) - 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 (NVTB) Program.

Commonwealth Transportation Capital Projects Bond Act Debt Service (612004) - To provide for the debt service requirements of the bonds sold to finance transportation improvements under the Commonwealth Transportation Capital Projects Bond Act.

Federal Transportation Grant Anticipation Revenue Notes Debt Service (612005) - To provide for the debt service requirements of the bonds sold as Federal Transportation Grant Anticipation Revenue bonds (GARVEEs).

Non-Toll Supported Transportation Debt Service (612)	Revised FY 2018	FY 2019	INCREASE (DECREASE)
Highway Transportation Improvement Debt Service (612001)	\$7,212,269	\$8,639,519	\$1,427,250
Designated Highway Corridor Debt Service (612002)	86,747,175	76,935,686	(9,811,489)
Commonwealth Transportation Capital Projects Bond Act Debt Service (612004)	153,503,773	187,706,263	34,202,490
Federal Transportation Grant Anticipation Revenue Notes Debt Service (612005)	110,970,875	117,188,318	6,217,443
TOTAL NON-TOLL SUPPORTED DEBT SERVICE	\$358,434,092	\$390,469,786	\$32,035,694
NVTB	35,897,353	32,139,720	(3,757,633)
OAK GROVE	2,555,803	2,577,771	21,968
ROUTE 28	7,212,269	8,639,519	1,427,250
CPR BONDS	153,503,773	187,706,263	34,202,490
ROUTE 58	48,294,019	42,218,195	(6,075,824)
FEDERAL	110,970,875	117,188,318	6,217,443

Administrative & Support Services (699)

Administrative and Support Services is comprised of:

General Management and Direction (699001) - 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.

Information Technology Services (699002) - 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 (699015) - 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 (699024) - To provide Employee Training and Development services to VDOT. This includes traditional classroom training and related development activities and tuition reimbursement.

ADMINISTRATIVE & SUPPORT SERVICES (699)	Revised FY 2018	FY 2019	INCREASE (DECREASE)
General Management & Direction (699001)	\$137,533,719	\$147,188,104	\$9,654,385
Information Technology Services (699002)	90,923,268	96,813,415	5,890,147
Facilities and Grounds Management Services (699015)	16,668,596	17,169,363	500,767
Employee Training & Development (699024)	18,313,919	18,646,135	332,216
TOTAL ADMINISTRATIVE & SUPPORT SERVICES	\$263,439,502	\$279,817,017	\$16,377,515
HMOF	262,546,616	278,881,071	16,334,455
CONSTRUCTION	892,886	935,946	43,060

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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 (998)	Revised FY 2018	FY 2019	INCREASE (DECREASE)
TOTAL VDOT CAPITAL OUTLAY	\$30,672,231	\$10,000,000	(\$20,672,231)
CONSTRUCTION	30,672,231	10,000,000	(20,672,231)

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 2018	FY 2019	INCREASE (DECREASE)
Transportation Appropriation to Other Agencies			
Department of Education	\$263,327	\$270,419	\$7,092
Marine Resources Commission	313,768	313,786	18
Secretary of Transportation	888,474	916,840	28,366
Department of State Police	7,795,519	8,185,295	389,776
Department of Minority Business Enterprise	1,535,238	1,592,572	57,334
Department of Historic Resources	109,835	115,642	5,807
Department of Emergency Management	1,170,639	1,212,509	41,870
Department of Motor Vehicles	13,694,150	14,036,504	342,354
Department of Treasury	185,187	185,187	-
Virginia Port Authority	0	2,550,023	2,550,023
Virginia Liaison Office	151,884	157,576	5,692
Virginia Commercial Space Flight Authority	15,800,021	15,800,000	(21)
Office of the State Inspector General	1,851,627	1,930,362	78,735
SUBTOTAL	43,759,669	47,266,715	3,507,046
Transfers to the General Fund			
Department of General Services	362,854	388,254	25,400
Department of Agriculture & Conservation	97,586	97,586	-
Chesapeake Bay Initiatives	7,416,469	10,000,000	2,583,531
Indirect Costs	4,735,091	5,338,860	603,769
Department of Taxation	2,783,614	2,933,496	149,882
SUBTOTAL	15,395,614	18,758,196	3,362,582
Transfers to Other Agencies			
Department of Motor Vehicles (fuel tax evasion)	1,500,000	1,500,000	-
SUBTOTAL	1,500,000	1,500,000	-
TOTAL SUPPORT TO OTHER STATE AGENCIES	\$60,655,283	\$67,524,911	\$6,869,628
HMOF	40,834,910	47,434,269	6,599,359
CONSTRUCTION	19,801,433	20,069,287	267,854
TPOF	18,940	21,355	2,415

The following table summarizes VDOT's budget by major program and major fund.

Program	HMOF	Construction	Federal	Bonds	Other*	Total
Environmental Monitoring and Evaluation (514)	\$ -	\$24,211,863	\$ -	\$ -	\$ -	\$24,211,863
Ground Transportation Planning & Research (602)	12,557,058	42,268,389	20,328,002	-	-	75,153,449
Highway Construction Programs (603)	-	955,976,453	646,988,722	85,693,244	41,943,704	1,730,602,123
Highway System Maintenance (604)	1,445,926,214	26,000,000	252,225,721	-	-	1,724,151,935
Commonwealth Toll Facilities (606)	-	-	-	-	80,876,667	80,876,667
Financial Assistance to Localities (607)	456,827,775	7,950,214	7,601,710	-	471,500,000	943,879,699
Non-Toll Supported Transportation Debt Service (612)	-	-	117,188,318	-	273,281,468	390,469,786
Administrative and Support Services (699)	278,881,071	935,946	-	-	-	279,817,017
VDOT Capital Outlay (998)	-	10,000,000	-	-	-	10,000,000
Support to Other State Agencies	47,434,269	20,069,287	-	-	21,355	67,524,911
Support to DRPT Programs	-	11,898,982	-	-	20,000,000	31,898,982
TOTAL	\$2,241,626,387	\$1,099,311,134	\$1,044,332,473	\$85,693,244	\$887,623,194	\$5,358,586,432

* - Other includes tolls, PTF, Route 58, Route 28, Oak Grove, TPOF, Concession Fund Interest and Regional Transportation Funds.

Budget Comparison Schedule for FY 2019

Revenues

Revenue provided by the General Fund of the Commonwealth	\$40,000,000
Taxes	3,188,691,700
Rights and privileges	349,391,642
Sale of property and commodities	-
Interest, dividends, and rents	27,393,861
Fines, forfeitures, court fees	-
Penalties, and escheats	5,500,000
Receipts from localities and private sector	426,782,132
Federal grants and contracts	1,044,332,473
Toll revenues	70,816,667
Other	104,931,837
Total Revenues	5,257,840,312

Other Financing Sources

Other financing sources	15,052,876
Bond proceeds	85,693,244
Note proceeds	-
Transfers from other state agencies and General Fund	-
Transfers in	-
Total Other Financing Sources	100,746,120

Total Revenues and Other Sources	\$5,358,586,432
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Budget Comparison Schedule for FY 2019

Expenditures

Administrative and support services	\$279,817,017
Ground transportation system planning and research	75,153,449
Highway system acquisition and construction	1,730,602,123
Highway system maintenance	1,724,151,935
Financial assistance to localities	943,879,699
Environmental monitoring and compliance	24,211,863
Toll facility operations and construction	80,876,667
Capital outlay	10,000,000
Debt Service	390,469,786
Total Expenditures	<u>5,259,162,539</u>

Other Financing Uses

Other financing uses	
Transfers to other state agencies and General Fund	99,423,893
Transfers out	-
Total Other Financing Uses	<u>99,423,893</u>

Total Expenditures and Other Uses **\$5,358,586,432**

Revenues and Other Sources Over (Under) **\$ -**
Expenditures and Other Uses

Appendix I - Powhite Parkway Extension (0436) FY 2019

FY 2019 ESTIMATED REVENUE

Toll Revenues	\$ 11,000,000
TOTAL ESTIMATED REVENUES	\$ 11,000,000
Toll Facility Revolving Account Loan Repayment	1,830,000
TOTAL ESTIMATED REVENUE AVAILABLE	\$ 9,170,000

FY 2019 EXPENDITURE BUDGET

Revenue Fund	
Operations	6,525,285
Maintenance Replacement Fund	1,397,957
Estimated Interest Payment to Chesterfield County	1,246,758
TOTAL ESTIMATED EXPENDITURES	\$ 9,170,000

	ALLOCATION FY 2018	RECOMMENDED FY 2019	INCREASE (DECREASE)
Details of Operating Expenditures			
Personal Services	\$ 1,386,116	\$ 1,457,180	\$ 71,064
Contractual Services	1,414,955	1,414,955	-
Supplies and Materials	59,650	59,550	(100)
Transfer Payments	1,988,000	1,988,000	-
Continuous Charges	108,100	70,100	(38,000)
Property and Improvements	-	-	-
Equipment	1,500,000	1,535,500	35,500
Obligations			-
TOTAL - Operating Expenditures	\$ 6,456,821	\$ 6,525,285	\$ 68,464

Appendix I - Coleman Bridge (0782) FY 2019

FY 2019 ESTIMATED REVENUE

Toll Revenues	\$ 6,000,000
TOTAL ESTIMATED REVENUES	\$ 6,000,000
Toll Facility Revolving Account Loan Repayment	-
TOTAL ESTIMATED REVENUE AVAILABLE	\$ 6,000,000

FY 2019 EXPENDITURE BUDGET

Revenue Fund	
Debt Service	
Principal	2,560,000
Interest	403,000
Subtotal - Debt Service	\$ 2,963,000
Operations	2,945,133
Maintenance Replacement Fund	91,867
TOTAL ESTIMATED EXPENDITURES	\$ 6,000,000

	ALLOCATION FY 2018	RECOMMENDED FY 2019	INCREASE (DECREASE)
Details of Operating Expenditures			
Personal Services	\$ 587,970	\$ 531,198	\$ (56,772)
Contractual Services	1,112,100	1,363,800	251,700
Supplies and Materials	68,750	72,050	3,300
Transfer Payments	250,000	250,000	-
Continuous Charges	78,800	81,280	2,480
Property and Improvements	-	-	-
Equipment	648,400	646,805	(1,595)
Obligations	-	-	-
TOTAL - Operating Expenditures	\$ 2,746,020	\$ 2,945,133	\$ 199,113

Appendix I - I-66 Inside the Beltway (0446) FY 2019

FY 2019 ESTIMATED REVENUE

Toll Revenues	\$ 25,316,667
TOTAL ESTMATED REVENUES	\$ 25,316,667
Toll Facility Revolving Account Loan Repayment	-
TOTAL ESTIMATED REVENUE AVAILABLE	\$ 25,316,667

FY 2019 EXPENDITURE BUDGET

Revenue Fund	
Operations	22,816,667
Maintenance Replacement Fund	2,500,000
TOTAL ESTIMATED EXPENDITURES	\$ 25,316,667

Details of Operating Expenditures	ALLOCATION FY 2018	RECOMMENDED FY 2019	INCREASE (DECREASE)
Personal Services	\$ 253,813	\$ 712,000	\$ 458,187
Contractual Services	1,702,662	4,830,001	3,127,339
Supplies and Materials	7,300	-	(7,300)
Transfer Payments	7,901,058	17,274,666	9,373,608
Continuous Charges	-	-	-
Property and Improvements	-	-	-
Equipment	-	-	-
Obligations	-	-	-
TOTAL - Operating Expenditures	\$ 9,864,833	\$ 22,816,667	\$ 12,951,834

Appendix I - I-64 Express Lanes (0447) FY 2019

FY 2019 ESTIMATED REVENUE

Toll Revenues \$ 2,410,000

TOTAL ESTIMATED REVENUES \$ 2,410,000

Toll Facility Revolving Account Loan Repayment

TOTAL ESTIMATED REVENUE AVAILABLE \$ 2,410,000

FY 2019 EXPENDITURE BUDGET

Revenue Fund
Operations 2,410,000

Maintenance Replacement Fund

TOTAL ESTIMATED EXPENDITURES \$ 2,410,000

Details of Operating Expenditures	ALLOCATION FY 2018	RECOMMENDED FY 2019	INCREASE (DECREASE)
Personal Services	\$ 93,433	\$ 280,299	\$ 186,866
Contractual Services	908,400	1,487,701	579,301
Supplies and Materials	1,500	3,000	1,500
Transfer Payments	255,000	639,000	384,000
Continuous Charges	-	-	-
Property and Improvements	-	-	-
Equipment	-	-	-
Obligations	-	-	-
TOTAL - Operating Expenditures	<u><u>\$ 1,258,333</u></u>	<u><u>\$ 2,410,000</u></u>	<u><u>\$ 1,151,667</u></u>

Index: Acronyms and Terminology

Term	Description
BROS	Bridge Off-System
CMAQ	Congestion Mitigation and Air Quality
CPR	Capital Projects Revenue Bonds
CTB Formula	The <i>Code of Virginia</i> calls for the Allocation of funds among highway systems (§ 33.2-358). The section was updated during the 2012 General Assembly session with the addition of the CTB Formula. Through FY 2020, up to \$500 million of funds available may be distributed in the following manner: 25% Bridge, 25% High Priority Projects, 25% Interstate and Primary and Primary Extension Pavements, 15% Public-Private Transportation Act Projects, 5% Unpaved roads, and 5% to Smart Roadway Technology.
DRPT	Department of Rail and Public Transportation
FHWA	Federal Highway Administration
GARVEE	Federal Grant Anticipation Revenue Bonds
HMOF	Highway Maintenance and Operating Fund
MWAA	Metropolitan Washington Airports Authority
NHPP	National Highway Performance Program
NHPP APD	National Highway Performance Program dedicated to the Appalachian Development Program
NHPP Bridge	National Highway Performance Program dedicated to Bridges
NVTD	Northern Virginia Transportation District
Oak Grove	City of Chesapeake Oak Grove Connector Project Bonds
PTF	Priority Transportation Fund
Soft Match	The budget contains a significant application of Toll Credits that are used as "soft match" to meet the nonfederal share matching requirements. Section 120(j) of Title 23 permits states to substitute certain previous toll-financed investments for state matching funds on current Federal-aid projects. It permits the non-Federal share of a project's cost to be met through a "soft match" of toll credits. The federal share on most projects in the future can effectively be increased up to 100 percent. However, the use of soft match does not increase the federal funding available to Virginia.
STP	Surface Transportation Program
STP Bridge	Surface Transportation Program dedicated to Bridges
STP Regional	Federal allocation that is to be used in urbanized areas with population greater than 200,000 – This portion is to be divided among those areas based on their relative share of population
STP Statewide	Surface Transportation Program suballocation that may be used in any area of the State
STP Under 200,000	Federal allocation that is to be used in areas with population greater than 5,000 but no more than 200,000
STP Under 5,000	Federal allocation that is to be used in areas with population of 5,000 or less
TAP	Transportation Alternatives Program
Tele Fees	Allocation of revenue from Public Rights-of-Way Use Fee to a provider of telecommunications service
Toll Facilities	Toll Facilities Revolving Account
TPOF	Transportation Partnership Opportunity Fund
TTF	Transportation Trust Fund

Endnotes

Endnote Number	Description
1	The local revenue estimate is driven by project participation from localities and anticipated revenue from regional entities for VDOT administered projects.
2	Based on FY 2019 planned use of bonds.
3	Reflects updated revenue estimate (NVTA revenue sources directed to new WMATA Capital Fund) as well as the established of a price floor to derive the fuel tax rate in Hampton Roads (HB 768/SB 896 from the 2018 Session).
4	The difference reflects the updated and annualized toll facility revenue estimates.
5	The increased allocation represents the use of the Northern Virginia Transportation District fund balance to meet the fund's commitments.
6	Planned reduction in allocation of PTF funds, allocation of PTF in FY 2018 for Atlantic Gateway Projects.
7	Reduction reflects the one-time revenue of the I-66 Outside the Beltway Concession Fee.
8	Support to DRPT Programs includes associated state match on projects in the SYIP and the \$20 million transfer from the Northern Virginia Transportation District Fund.
9	The allocations provided in the Environmental Program represent the transfer and additional allocation provided in FY 2019 for the Municipal Separate Storm Sewer System Compliance Activities to be performed by VDOT.
10	Additional allocations in FY 2019 provide for program growth and additional administrative costs.
11	The decrease from FY 2018 is related predominately to the dedication of the share of the Rental Tax to the WMATA Capital Fund beginning in FY 2019 based on House Bill 1539/Senate Bill 856.
12	Adjustments based on revenue available for Smart Scale Distribution.
13	Reduction reflects the one-time revenue of the I-66 Outside the Beltway Concession Fee and the one-time allocation of the Fast Lane Federal Grant for Atlantic Gateway Projects.
14	Planned reduction in funds available for CTB Alternate Formula distribution.
15	Planned allocation of PTF to MWAA as directed in Chapter 836, Item 436, M. in previous fiscal year.
16	Allocation reduced based on the completed construction of the I-66 Inside the Beltway Toll Facility and the annual operations of the new toll facilities. Additional allocations in 606004 are provided to support E-Zpass Operations and Violation Enforcement Services.
17	Additional allocations necessary for DMV Carinal and Indirect Cost Recovery, Office of the Attorney General costs, and VITA cost increases.
18	Planned reduction in Capital Outlay investment in FY 2019. Funding levels are planned to be restored to the previous program levels in subsequent fiscal years.
19	Adjustments include allocation for the Chesapeake Bay Initiatives was included in Chapter 2 (2018 Special Session I) and Barge Service Support for Virginia Port Authority.