

APPENDIX B

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CDOT REVENUE ESTIMATES



Pikes Peak Area
Council of Governments
Communities Working Together

Line	Directed By	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	TOTAL	
1	Asset Management	\$ 656,976,777	\$ 654,240,428	\$ 651,944,530	\$ 649,762,769	\$ 647,849,785	\$ 646,515,018	\$ 635,343,825	\$ 634,132,130	\$ 633,031,673	\$ 631,969,114	\$ 15,932,425,915	
2	Maintenance	TC	\$ 331,934,298	\$ 331,934,298	\$ 331,934,298	\$ 331,934,298	\$ 331,934,298	\$ 331,934,298	\$ 331,934,298	\$ 331,934,298	\$ 331,934,298	\$ 7,895,425,366	
3	Surface Treatment	TC	\$ 240,000,000	\$ 240,000,000	\$ 240,000,000	\$ 240,000,000	\$ 240,000,000	\$ 239,484,377	\$ 228,313,184	\$ 227,101,489	\$ 226,001,032	\$ 5,771,238,555	
4	Structures On-System	TC	\$ 40,146,136	\$ 37,409,787	\$ 35,113,889	\$ 32,932,128	\$ 31,019,144	\$ 30,200,000	\$ 30,200,000	\$ 30,200,000	\$ 30,200,000	\$ 1,154,889,515	
5	Rockfall Mitigation	TC	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 125,400,000	
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 615,872,479	
7	TSM&O: ITS Maintenance	TC	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 369,600,000	
8	Asset Management- To Be Assigned by TC	TC											
9	Other TC Directed Programs (Flexible)	\$ 99,056,081	\$ 99,056,081	\$ 99,056,081	\$ 99,056,081	\$ 99,056,081	\$ 99,056,081	\$ 99,056,081	\$ 99,056,081	\$ 99,056,081	\$ 99,056,081	\$ 2,650,593,348	
10	Hot Spots	TC	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 54,178,850	
11	Traffic Signals	TC	\$ 1,472,823	\$ 1,472,823	\$ 1,472,823	\$ 1,472,823	\$ 1,472,823	\$ 1,472,823	\$ 1,472,823	\$ 1,472,823	\$ 1,472,823	\$ 36,820,575	
12	TSM&O: Performance Programs and Services	TC	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 15,190,475	
13	TSM&O: Congestion Relief	TC	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 100,000,000	
14	Regional Priority Program	TC	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 1,250,000,000	
15	Capital Expenditure (ITS Investments)	TC	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 250,000,000	
16	Contingency	TC	\$ 30,808,485	\$ 30,808,485	\$ 30,808,485	\$ 30,808,485	\$ 30,808,485	\$ 30,808,485	\$ 30,808,485	\$ 30,808,485	\$ 30,808,485	\$ 944,403,448	
17	Restricted Programs	\$ 437,481,525	\$ 439,270,104	\$ 441,134,790	\$ 443,040,676	\$ 445,046,341	\$ 447,172,777	\$ 449,412,623	\$ 451,673,609	\$ 454,043,703	\$ 456,480,160	\$ 11,813,248,435	
18	Highway Safety Investment Program	Federal	\$ 29,466,642	\$ 29,086,684	\$ 28,708,288	\$ 28,329,863	\$ 27,953,148	\$ 27,579,206	\$ 27,205,186	\$ 26,831,966	\$ 26,459,591	\$ 26,087,674	\$ 741,724,784
19	Railway-Highway Crossings Program	Federal	\$ 3,157,683	\$ 3,116,966	\$ 3,076,417	\$ 3,035,865	\$ 2,995,494	\$ 2,955,422	\$ 2,915,343	\$ 2,875,349	\$ 2,835,443	\$ 2,795,589	\$ 79,484,178
20	FASTER - Safety Projects	State Legislature/TC	\$ 96,644,688	\$ 99,405,689	\$ 102,185,319	\$ 104,973,155	\$ 107,807,433	\$ 110,704,175	\$ 113,658,361	\$ 116,598,096	\$ 119,599,302	\$ 122,647,073	\$ 2,232,027,277
21	Safety Education	Federal/TC	\$ 9,817,899	\$ 9,807,415	\$ 9,799,171	\$ 9,790,629	\$ 9,783,665	\$ 9,781,149	\$ 9,779,863	\$ 9,779,268	\$ 9,779,589	\$ 9,780,217	\$ 246,871,773
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 701,537,090	
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ 73,140,864	\$ 72,975,395	\$ 72,810,609	\$ 72,645,809	\$ 72,481,754	\$ 72,318,904	\$ 72,156,024	\$ 71,993,489	\$ 71,831,324	\$ 71,669,359	\$ 1,830,724,616
24	Aeronautics	Aeronautics Board	\$ 64,133,862	\$ 65,522,761	\$ 66,957,178	\$ 68,424,949	\$ 69,933,968	\$ 71,479,726	\$ 73,080,325	\$ 74,711,104	\$ 76,383,358	\$ 78,072,237	\$ 1,529,285,257
25	Transportation Alternatives	Federal	\$ 13,286,316	\$ 13,109,861	\$ 12,934,136	\$ 12,758,393	\$ 12,583,447	\$ 12,409,788	\$ 12,236,091	\$ 12,062,767	\$ 11,889,834	\$ 11,717,112	\$ 334,507,119
26	STP-Metro	Federal	\$ 47,548,553	\$ 46,935,439	\$ 46,324,845	\$ 45,714,202	\$ 45,106,320	\$ 44,502,912	\$ 43,899,378	\$ 43,297,135	\$ 42,696,256	\$ 42,096,118	\$ 1,196,876,829
27	Congestion Mitigation/Air Quality	Federal	\$ 45,011,367	\$ 44,430,968	\$ 43,852,956	\$ 43,274,897	\$ 42,699,450	\$ 42,128,240	\$ 41,556,911	\$ 40,986,804	\$ 40,417,985	\$ 39,849,875	\$ 1,133,011,596
28	Metropolitan Planning	Federal	\$ 7,667,287	\$ 7,568,423	\$ 7,469,963	\$ 7,371,495	\$ 7,273,473	\$ 7,176,173	\$ 7,078,852	\$ 6,981,740	\$ 6,884,846	\$ 6,788,073	\$ 192,998,493
29	Bridge Off-System	Federal/TC	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 236,234,175	
30	Federal Transit	Federal	\$ 23,018,460	\$ 22,721,650	\$ 22,426,058	\$ 22,130,445	\$ 21,836,166	\$ 21,544,052	\$ 21,251,878	\$ 20,960,330	\$ 20,669,442	\$ 20,378,912	\$ 579,413,267
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,948,565	
32	Transit and Rail Local Grants	State Legislature/TC	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 125,000,000	
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 250,000,000	
34	Infrastructure Bank	TC	\$ 138,537	\$ 139,486	\$ 140,483	\$ 141,607	\$ 142,656	\$ 143,663	\$ 145,044	\$ 146,194	\$ 147,366	\$ 148,554	\$ 6,346,612
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 319,256,804	
36	TOTAL	\$ 1,193,514,383	\$ 1,192,566,613	\$ 1,192,135,401	\$ 1,191,859,526	\$ 1,191,952,207	\$ 1,192,743,876	\$ 1,183,812,529	\$ 1,184,861,820	\$ 1,186,131,457	\$ 1,187,505,355	\$ 30,396,267,699	
37	Revenue	\$ 1,193,514,383	\$ 1,192,566,613	\$ 1,192,135,401	\$ 1,191,859,526	\$ 1,191,952,207	\$ 1,192,743,876	\$ 1,183,812,529	\$ 1,184,861,820	\$ 1,186,131,457	\$ 1,187,505,355	\$ 30,396,267,698	
38	Variance	\$ 0	\$ 0	\$ (0)	\$ 0	\$ 0	\$ (0)	\$ (0)	\$ 0	\$ 0	\$ (0)	\$ (1)	
39													
40	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt	\$ 166,738,375	\$ 169,194,470	\$ 171,616,089	\$ 174,020,624	\$ 176,437,357	\$ 178,863,580	\$ 181,313,550	\$ 183,703,454	\$ 186,131,335	\$ 188,597,133	\$ 3,983,584,584
41	Revenue		\$ 166,738,375	\$ 169,194,470	\$ 171,616,089	\$ 174,020,624	\$ 176,437,357	\$ 178,863,580	\$ 181,313,550	\$ 183,703,454	\$ 186,131,335	\$ 188,597,133	\$ 3,983,584,584
42	Variance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
43	HPTE TOTAL	HPTE Board	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 34,375,000	
44	Revenue		\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 34,375,000	
45	Variance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Line	Directed By	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	TOTAL
1	Asset Management	\$ 421,688,393	\$ 407,701,005	\$ 394,437,162	\$ 381,667,147	\$ 369,459,680	\$ 357,959,690	\$ 341,528,613	\$ 330,948,803	\$ 320,751,925	\$ 310,886,927	\$ 11,345,810,039
2	Maintenance	\$ 213,055,995	\$ 206,850,480	\$ 200,825,709	\$ 194,976,417	\$ 189,297,492	\$ 183,783,973	\$ 178,431,042	\$ 173,234,021	\$ 168,188,370	\$ 163,289,679	\$ 5,581,010,686
3	Surface Treatment	\$ 154,046,867	\$ 149,560,065	\$ 145,203,947	\$ 140,974,706	\$ 136,868,646	\$ 132,596,693	\$ 122,729,587	\$ 118,522,564	\$ 114,512,858	\$ 110,654,823	\$ 4,104,577,825
4	Structures On-System	\$ 25,768,277	\$ 23,312,542	\$ 21,244,480	\$ 19,344,154	\$ 17,689,784	\$ 16,721,008	\$ 16,233,988	\$ 15,761,154	\$ 15,302,091	\$ 14,856,399	\$ 866,517,372
5	Rockfall Mitigation	\$ 3,273,496	\$ 3,178,151	\$ 3,085,584	\$ 2,995,712	\$ 2,908,459	\$ 2,823,746	\$ 2,741,501	\$ 2,661,652	\$ 2,584,128	\$ 2,508,862	\$ 89,371,265
6	Cap.Expenditure (Road Eq./Prop./Cap. Op. Eq.)	\$ 16,044,201	\$ 15,576,895	\$ 15,123,199	\$ 14,682,717	\$ 14,255,065	\$ 13,839,869	\$ 13,436,766	\$ 13,045,404	\$ 12,665,441	\$ 12,296,544	\$ 439,286,867
7	TSM&O: ITS Maintenance	\$ 9,499,557	\$ 9,222,871	\$ 8,954,243	\$ 8,693,440	\$ 8,440,233	\$ 8,194,401	\$ 7,955,729	\$ 7,724,009	\$ 7,499,038	\$ 7,280,619	\$ 265,046,023
8	Asset Management- To Be Assigned by TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)	\$ 63,580,329	\$ 61,728,475	\$ 59,930,558	\$ 58,185,008	\$ 56,490,299	\$ 54,844,950	\$ 53,247,525	\$ 51,696,626	\$ 50,190,899	\$ 48,729,028	\$ 1,930,147,702
10	Hot Spots	\$ 1,391,014	\$ 1,350,499	\$ 1,311,164	\$ 1,272,975	\$ 1,235,898	\$ 1,199,901	\$ 1,164,952	\$ 1,131,021	\$ 1,098,079	\$ 1,066,096	\$ 38,869,082
11	Traffic Signals	\$ 945,349	\$ 917,815	\$ 891,082	\$ 865,128	\$ 839,930	\$ 815,466	\$ 791,715	\$ 768,655	\$ 746,267	\$ 724,531	\$ 26,415,879
12	TSM&O: Performance Programs and Services	\$ 390,008	\$ 378,648	\$ 367,619	\$ 356,912	\$ 346,517	\$ 336,424	\$ 326,625	\$ 317,112	\$ 307,876	\$ 298,908	\$ 10,897,976
13	TSM&O: Congestion Relief	\$ 2,567,448	\$ 2,492,668	\$ 2,420,066	\$ 2,349,578	\$ 2,281,144	\$ 2,214,703	\$ 2,150,197	\$ 2,087,570	\$ 2,026,767	\$ 1,967,735	\$ 71,742,168
14	Regional Priority Program	\$ 32,093,097	\$ 31,158,347	\$ 30,250,822	\$ 29,369,730	\$ 28,514,301	\$ 27,683,788	\$ 26,877,464	\$ 26,094,625	\$ 25,334,587	\$ 24,596,687	\$ 896,777,106
15	Capital Expenditure (ITS Investments)	\$ 6,418,619	\$ 6,231,669	\$ 6,050,164	\$ 5,873,946	\$ 5,702,860	\$ 5,536,758	\$ 5,375,493	\$ 5,218,925	\$ 5,066,917	\$ 4,919,337	\$ 179,355,421
16	Contingency	\$ 19,774,794	\$ 19,198,829	\$ 18,639,640	\$ 18,096,738	\$ 17,569,649	\$ 17,057,911	\$ 16,561,079	\$ 16,078,717	\$ 15,610,405	\$ 15,155,733	\$ 706,090,069
17	Restricted Programs	\$ 280,802,744	\$ 273,738,606	\$ 266,893,803	\$ 260,239,704	\$ 253,803,710	\$ 247,588,725	\$ 241,581,430	\$ 235,725,069	\$ 230,060,198	\$ 224,557,991	\$ 8,662,565,462
18	Highway Safety Investment Program	\$ 18,913,516	\$ 18,125,860	\$ 17,368,986	\$ 16,640,809	\$ 15,941,290	\$ 15,269,938	\$ 14,624,128	\$ 14,003,402	\$ 13,406,856	\$ 12,833,407	\$ 537,509,109
19	Railway-Highway Crossings Program	\$ 2,026,797	\$ 1,942,390	\$ 1,861,283	\$ 1,783,251	\$ 1,708,288	\$ 1,636,346	\$ 1,567,141	\$ 1,500,623	\$ 1,436,696	\$ 1,375,245	\$ 57,600,165
20	FASTER - Safety Projects	\$ 62,032,548	\$ 61,946,339	\$ 61,823,799	\$ 61,660,665	\$ 61,481,073	\$ 61,294,218	\$ 61,096,970	\$ 60,851,672	\$ 60,599,979	\$ 60,334,233	\$ 1,528,661,989
21	Safety Education	\$ 6,301,736	\$ 6,111,657	\$ 5,928,660	\$ 5,750,963	\$ 5,579,487	\$ 5,415,585	\$ 5,257,158	\$ 5,103,727	\$ 4,955,237	\$ 4,811,219	\$ 177,436,709
22	Strategic Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 661,517,754
23	Deliver - Program Delivery/Administration	\$ 46,946,337	\$ 45,475,854	\$ 44,051,616	\$ 42,671,756	\$ 41,335,332	\$ 40,041,224	\$ 38,787,418	\$ 37,572,862	\$ 36,396,339	\$ 35,256,576	\$ 1,315,744,326
24	Aeronautics	\$ 41,165,086	\$ 40,831,618	\$ 40,510,194	\$ 40,192,446	\$ 39,882,365	\$ 39,576,591	\$ 39,284,276	\$ 38,991,165	\$ 38,702,817	\$ 38,406,367	\$ 1,062,702,281
25	Transportation Alternatives	\$ 8,527,981	\$ 8,169,632	\$ 7,825,365	\$ 7,494,211	\$ 7,176,164	\$ 6,870,999	\$ 6,577,502	\$ 6,295,468	\$ 6,024,481	\$ 5,764,043	\$ 242,480,990
26	STP-Metro	\$ 30,519,607	\$ 29,248,614	\$ 28,027,293	\$ 26,852,276	\$ 25,723,504	\$ 24,640,183	\$ 23,598,079	\$ 22,596,450	\$ 21,633,841	\$ 20,708,501	\$ 867,346,233
27	Congestion Mitigation/Air Quality	\$ 28,891,084	\$ 27,687,910	\$ 26,531,760	\$ 25,419,441	\$ 24,350,900	\$ 23,325,385	\$ 22,338,887	\$ 21,390,706	\$ 20,479,459	\$ 19,603,498	\$ 821,064,722
28	Metropolitan Planning	\$ 4,921,340	\$ 4,716,391	\$ 4,519,450	\$ 4,329,976	\$ 4,147,960	\$ 3,973,273	\$ 3,805,232	\$ 3,643,718	\$ 3,488,495	\$ 3,339,282	\$ 139,861,105
29	Bridge Off-System	\$ 6,065,189	\$ 5,888,533	\$ 5,717,022	\$ 5,550,507	\$ 5,388,842	\$ 5,231,885	\$ 5,079,500	\$ 4,931,554	\$ 4,787,916	\$ 4,648,462	\$ 169,479,520
30	Federal Transit	\$ 14,774,674	\$ 14,159,381	\$ 13,568,134	\$ 12,999,304	\$ 12,452,860	\$ 11,928,419	\$ 11,423,932	\$ 10,939,039	\$ 10,473,036	\$ 10,025,074	\$ 419,886,077
31	Strategic Projects -Transit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,501,972
32	Transit and Rail Local Grants	\$ 3,209,310	\$ 3,115,835	\$ 3,025,082	\$ 2,936,973	\$ 2,851,430	\$ 2,768,379	\$ 2,687,746	\$ 2,609,463	\$ 2,533,459	\$ 2,459,669	\$ 89,677,711
33	Transit and Rail Statewide Grants	\$ 6,418,619	\$ 6,231,669	\$ 6,050,164	\$ 5,873,946	\$ 5,702,860	\$ 5,536,758	\$ 5,375,493	\$ 5,218,925	\$ 5,066,917	\$ 4,919,337	\$ 179,355,421
34	Infrastructure Bank	\$ 88,922	\$ 86,923	\$ 84,995	\$ 83,179	\$ 81,355	\$ 79,543	\$ 77,968	\$ 76,298	\$ 74,669	\$ 73,079	\$ 5,035,039
35	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,704,339
36	TOTAL	\$ 766,071,466	\$ 743,168,086	\$ 721,261,523	\$ 700,091,859	\$ 679,753,688	\$ 660,393,365	\$ 636,357,568	\$ 618,370,498	\$ 601,003,022	\$ 584,173,946	\$ 21,938,523,203
37	Revenue	\$ 766,071,466	\$ 743,168,086	\$ 721,261,523	\$ 700,091,859	\$ 679,753,688	\$ 660,393,365	\$ 636,357,568	\$ 618,370,498	\$ 601,003,022	\$ 584,173,946	\$ 21,938,523,202
38	Variance	\$ 0	\$ 0	\$ (0)	\$ 0	\$ 0	\$ (0)	\$ (0)	\$ 0	\$ 0	\$ (0)	\$ (1)
39												
40	BRIDGE ENTERPRISE TOTAL	\$ 107,023,018	\$ 105,436,400	\$ 103,830,556	\$ 102,218,776	\$ 100,619,759	\$ 99,032,428	\$ 97,464,968	\$ 95,873,455	\$ 94,311,212	\$ 92,777,292	\$ 2,790,938,229
41	Revenue	\$ 107,023,018	\$ 105,436,400	\$ 103,830,556	\$ 102,218,776	\$ 100,619,759	\$ 99,032,428	\$ 97,464,968	\$ 95,873,455	\$ 94,311,212	\$ 92,777,292	\$ 2,790,938,229
42	Variance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43	HPTE TOTAL	\$ 882,560	\$ 856,855	\$ 831,898	\$ 807,668	\$ 784,143	\$ 761,304	\$ 739,130	\$ 717,602	\$ 696,701	\$ 676,409	\$ 24,661,370
44	Revenue	\$ 882,560	\$ 856,855	\$ 831,898	\$ 807,668	\$ 784,143	\$ 761,304	\$ 739,130	\$ 717,602	\$ 696,701	\$ 676,409	\$ 24,661,370
45	Variance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2040 Program Distribution
 Deflated PPACG Planning Estimates (FY 16 \$)
 7/31/2014
 Federal and Local \$

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025								
1	Asset Management																		
2	Maintenance	TC	\$ 14,755,200	\$ 14,755,200	\$ 14,755,200	\$ 14,755,200	\$ 14,755,200	\$ 14,755,200	\$ 14,755,200	\$ 14,755,200	\$ 14,755,200	\$ 14,755,200	\$ 67,574,495	\$ 58,290,353	\$ 50,281,771	\$ 323,698,620	\$	323,698,620	\$ 5,581,010,686
3	Surface Treatment	TC	\$ 11,212,500	\$ 11,351,942	\$ 16,966,726	\$ 16,472,550	\$ 15,992,767	\$ 15,526,958	\$ 15,074,717	\$ 14,635,647	\$ 14,209,366	\$ 13,795,501	\$ 63,179,356	\$ 54,499,067	\$ 44,926,239	\$ 307,843,337	\$	307,843,337	\$ 4,104,577,825
4	Structures On-System	TC	\$ 2,607,000	\$ 3,586,075	\$ 3,732,680	\$ 3,623,961	\$ 3,518,409	\$ 3,415,931	\$ 3,316,438	\$ 3,219,842	\$ 3,126,061	\$ 3,035,010	\$ 11,717,305	\$ 7,085,710	\$ 5,205,726	\$ 57,190,147	\$	57,190,147	\$ 866,517,372
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap.Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&O: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)																		
10	Hot Spots	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Traffic Signals	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	TSM&O: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&O: Congestion Relief	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program	TC	\$ 4,016,233	\$ 3,899,255	\$ 3,785,685	\$ 3,675,422	\$ 3,568,371	\$ 3,464,438	\$ 3,363,532	\$ 3,265,565	\$ 3,170,451	\$ 3,078,108	\$ 14,096,834	\$ 12,160,053	\$ 10,489,369	\$ 72,033,316	\$	72,033,316	\$ 896,777,106
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs																		
18	Highway Safety Investment Program	Federal	\$ 2,828,234	\$ 2,773,317	\$ 2,719,466	\$ 2,666,661	\$ 2,614,881	\$ 2,537,588	\$ 2,466,042	\$ 2,396,384	\$ 2,340,734	\$ 2,286,338	\$ 10,099,410	\$ 8,170,985	\$ 6,588,014	\$ 50,488,052	\$	50,488,052	\$ 537,509,109
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects	State Legislature/TC	\$ 4,233,717	\$ 4,272,677	\$ 4,307,326	\$ 4,336,956	\$ 4,367,184	\$ 4,394,526	\$ 4,424,315	\$ 4,450,291	\$ 4,471,810	\$ 4,483,441	\$ 22,458,207	\$ 22,339,001	\$ 21,994,286	\$ 110,533,739	\$	110,533,739	\$ 1,528,661,989
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives	Federal	\$ 1,194,195	\$ 1,171,346	\$ 1,148,931	\$ 1,126,942	\$ 1,105,370	\$ 1,072,684	\$ 1,042,468	\$ 1,013,046	\$ 989,689	\$ 966,852	\$ 4,266,509	\$ 3,445,268	\$ 2,771,845	\$ 21,315,145	\$	21,315,145	\$ 242,480,990
26	STP-Metro	Federal	\$ 8,498,841	\$ 8,333,815	\$ 8,171,993	\$ 8,013,314	\$ 7,857,716	\$ 7,625,450	\$ 7,410,456	\$ 7,201,131	\$ 7,033,906	\$ 6,870,444	\$ 30,348,722	\$ 24,553,807	\$ 19,796,979	\$ 151,716,575	\$	151,716,575	\$ 867,346,233
27	Congestion Mitigation/Air Quality	Federal	\$ 951,171	\$ 964,495	\$ 1,120,588	\$ 1,098,829	\$ 1,077,493	\$ 1,045,643	\$ 1,016,162	\$ 987,458	\$ 964,527	\$ 942,113	\$ 4,161,581	\$ 3,366,951	\$ 2,714,669	\$ 20,411,680	\$	20,411,680	\$ 821,064,722
28	Metropolitan Planning	Federal	\$ 1,111,536	\$ 1,090,979	\$ 1,070,790	\$ 1,050,965	\$ 1,031,497	\$ 1,000,966	\$ 972,830	\$ 945,427	\$ 923,980	\$ 902,998	\$ 3,975,379	\$ 3,196,417	\$ 2,559,127	\$ 19,832,892	\$	19,832,892	\$ 139,861,105
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects -Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 51,408,626	\$ 52,199,100	\$ 57,779,386	\$ 56,820,800	\$ 55,888,886	\$ 54,839,384	\$ 53,842,160	\$ 52,869,993	\$ 51,985,726	\$ 51,116,006	\$ 231,877,798	\$ 197,107,613	\$ 167,328,024	\$ 1,135,063,503			
37	Revenue																		
38	Variance																		
39																			
40	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt	\$ 8,050,281	\$ 7,943,764	\$ 7,845,472	\$ 7,748,609	\$ 7,656,919	\$ 7,565,967	\$ 7,483,498	\$ 7,401,329	\$ 7,319,145	\$ 7,229,338	\$ 34,601,731	\$ 32,104,965	\$ 29,651,667	\$ 172,602,685	\$	172,602,685	\$ 2,790,938,229
41	Revenue																		
42	Variance																		
43	HPTE TOTAL	HPTE Board																	
44	Revenue																		
45	Variance																		
	Transportation Alternatives	Suballocation	\$ 755,554	\$ 741,098	\$ 726,916	\$ 713,004	\$ 699,356	\$ 678,675	\$ 659,558	\$ 640,943	\$ 626,165	\$ 611,717	\$ 2,699,373	\$ 2,179,783	\$ 1,753,716	\$ 13,485,858			
	Transportation Alternatives	Region Allocation	\$ 438,641	\$ 430,248	\$ 422,015	\$ 413,938	\$ 406,015	\$ 394,009	\$ 382,910	\$ 372,103	\$ 363,524	\$ 355,135	\$ 1,567,136	\$ 1,265,485	\$ 1,018,129	\$ 7,829,287			

2040 Program Distribution
Inflated PPACG Planning Estimates
7/31/2014
Federal and Local \$

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025								
1	Asset Management																		
2	Maintenance	TC	\$ 14,755,200	\$ 15,197,856	\$ 15,653,792	\$ 16,123,405	\$ 16,607,108	\$ 17,105,321	\$ 17,618,480	\$ 18,147,035	\$ 18,691,446	\$ 19,252,189	\$ 96,260,946	\$ 96,260,946	\$ 96,260,946	\$ 457,934,671	\$	457,934,671	\$ 7,895,425,366
3	Surface Treatment	TC	\$ 11,212,500	\$ 11,692,500	\$ 18,000,000	\$ 18,000,000	\$ 18,000,000	\$ 18,000,000	\$ 18,000,000	\$ 18,000,000	\$ 18,000,000	\$ 18,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 432,842,892	\$	432,842,892	\$ 5,771,238,555
4	Structures On-System	TC	\$ 2,607,000	\$ 3,693,657	\$ 3,960,000	\$ 3,960,000	\$ 3,960,000	\$ 3,960,000	\$ 3,960,000	\$ 3,960,000	\$ 3,960,000	\$ 3,960,000	\$ 16,619,060	\$ 11,656,992	\$ 9,966,000	\$ 76,222,708	\$	76,222,708	\$ 1,154,889,515
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap.Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&O: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)																		
10	Hot Spots	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Traffic Signals	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	TSM&O: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&O: Congestion Relief	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program	TC	\$ 4,016,233	\$ 4,016,233	\$ 4,016,233	\$ 4,016,233	\$ 4,016,233	\$ 4,016,233	\$ 4,016,233	\$ 4,016,233	\$ 4,016,233	\$ 4,016,233	\$ 20,081,165	\$ 20,081,165	\$ 20,081,165	\$ 100,405,825	\$	100,405,825	\$ 1,250,000,000
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs																		
18	Highway Safety Investment Program	Federal	\$ 2,828,234	\$ 2,856,516	\$ 2,885,081	\$ 2,913,932	\$ 2,943,071	\$ 2,941,760	\$ 2,944,584	\$ 2,947,250	\$ 2,965,172	\$ 2,983,152	\$ 14,376,167	\$ 13,483,099	\$ 12,601,945	\$ 69,669,963	\$	69,669,963	\$ 741,724,784
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects	State Legislature/TC	\$ 4,233,717	\$ 4,400,857	\$ 4,569,643	\$ 4,739,109	\$ 4,915,304	\$ 5,094,460	\$ 5,282,864	\$ 5,473,297	\$ 5,664,756	\$ 5,849,873	\$ 32,047,891	\$ 36,950,314	\$ 42,170,245	\$ 161,392,330	\$	161,392,330	\$ 2,232,027,277
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives	Federal	\$ 1,194,195	\$ 1,206,487	\$ 1,218,901	\$ 1,231,440	\$ 1,244,104	\$ 1,243,534	\$ 1,244,761	\$ 1,245,919	\$ 1,253,708	\$ 1,261,523	\$ 6,073,102	\$ 5,684,967	\$ 5,302,006	\$ 29,404,646	\$	29,404,646	\$ 334,507,119
26	STP-Metro	Federal	\$ 8,498,841	\$ 8,583,829	\$ 8,669,668	\$ 8,756,364	\$ 8,843,928	\$ 8,839,987	\$ 8,848,472	\$ 8,856,483	\$ 8,910,342	\$ 8,964,371	\$ 43,200,376	\$ 40,516,707	\$ 37,868,838	\$ 209,358,208	\$	209,358,208	\$ 1,196,876,829
27	Congestion Mitigation/Air Quality	Federal	\$ 951,171	\$ 993,430	\$ 1,188,832	\$ 1,200,720	\$ 1,212,727	\$ 1,212,187	\$ 1,213,351	\$ 1,214,449	\$ 1,221,834	\$ 1,229,243	\$ 5,923,870	\$ 5,555,871	\$ 5,192,780	\$ 28,310,465	\$	28,310,465	\$ 1,133,011,596
28	Metropolitan Planning	Federal	\$ 1,111,536	\$ 1,123,708	\$ 1,136,002	\$ 1,148,418	\$ 1,160,959	\$ 1,160,394	\$ 1,161,609	\$ 1,162,757	\$ 1,170,470	\$ 1,178,208	\$ 5,658,817	\$ 5,274,470	\$ 4,895,250	\$ 27,342,597	\$	27,342,597	\$ 192,998,493
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects -Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 51,408,626	\$ 53,765,073	\$ 61,298,151	\$ 62,089,622	\$ 62,903,434	\$ 63,573,876	\$ 64,290,354	\$ 65,023,422	\$ 65,853,962	\$ 66,694,794	\$ 330,241,394	\$ 325,464,529	\$ 320,277,067	\$ 1,592,884,305			
37	Revenue																		
38	Variance																		
39																			
40	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt	\$ 8,050,281	\$ 8,182,077	\$ 8,323,261	\$ 8,467,115	\$ 8,617,930	\$ 8,771,029	\$ 8,935,688	\$ 9,102,701	\$ 9,271,674	\$ 9,432,646	\$ 49,333,287	\$ 53,062,549	\$ 56,810,426	\$ 246,360,663	\$	246,360,663	\$ 3,983,584,584
41	Revenue																		
42	Variance																		
43	HPTE TOTAL	HPTE Board																	
44	Revenue																		
45	Variance																		
	Transportation Alternatives	Suballocation	\$ 755,554	\$ 763,331	\$ 771,185	\$ 779,119	\$ 787,131	\$ 786,771	\$ 787,547	\$ 788,279	\$ 793,207	\$ 798,152	\$ 3,842,385	\$ 3,596,816	\$ 3,354,521	\$ 18,603,997			
	Transportation Alternatives	Region Allocation	\$ 438,641	\$ 443,156	\$ 447,716	\$ 452,321	\$ 456,973	\$ 456,764	\$ 457,214	\$ 457,640	\$ 460,501	\$ 463,371	\$ 2,230,717	\$ 2,088,151	\$ 1,947,485	\$ 10,800,650			

2040 Program Distribution
 Planning Estimates Allocation Methodologies
 8/12/2014

Line	Allocation Methodology				
1	Asset Management	Statewide	Region	MPO	Notes
2	Maintenance			2035 Amended RA for Maintenance	25% of Region 3 for GV, 15% of Region 2 for PACOG
3	Surface Treatment			2035 Amended RA for Surface Treatment	25% of Region 3 for GV, 15% of Region 2 for PACOG
4	Structures On-System			2035 Amended RA for Bridge On-System	25% of Region 3 for GV, 15% of Region 2 for PACOG
5	Rockfall Mitigation	All Statewide			
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	All Statewide			
7	TSM&O: ITS Maintenance	All Statewide			
9	Other TC Directed Programs (Flexible)				
10	Hot Spots		20% to each Region		
11	Traffic Signals		2/6 to Region 1, 1/6 to all other Regions		
12	TSM&O: Performance Programs and Services	All Statewide			
13	TSM&O: Congestion Relief		100% to Region 1	100% to DRCOG	
14	Regional Priority Program		Adopted Formula	From Region Allocation using adopted formula	
15	Capital Expenditure (ITS Investments)	All Statewide			
16	Contingency	All Statewide			
17	Restricted Programs				
18	Highway Safety Investment Program	All Statewide with MPO estimate		Adopted Formula	
19	Railway-Highway Crossings Program	All Statewide			
20	FASTER - Safety Projects		Adopted Formula	From Region Allocation using adopted formula	
21	Safety Education	All Statewide			
22	Strategic Projects	All Statewide			
23	Deliver - Program Delivery/Administration	All Statewide			
24	Aeronautics	All Statewide			
25	Transportation Alternatives		Adopted Formula	Adopted Formula	
26	STP-Metro			Adopted Formula	
27	Congestion Mitigation/Air Quality	\$7M Federal in FY 16, \$7 M Federal in FY 17, \$6 M Federal in FY 18	Adopted Formula	Adopted Formula	
28	Metropolitan Planning				
29	Bridge Off-System	All Statewide			
30	Federal Transit			Historic average	
31	Strategic Projects -Transit	All Statewide			
32	Transit and Rail Local Grants			Historic average	
33	Transit and Rail Statewide Grants	Historic average		Historic average	
34	Infrastructure Bank	All Statewide			
35	Debt Service	All Statewide			
40	BRIDGE ENTERPRISE TOTAL				
		All Statewide with MPO estimate		% of Bridge Deck Area	
43	HPTE TOTAL				
		All Statewide			