22Tent04
CENTRAL OFFICE
WORK PROGRAM
FILE: 5-Apr-2021

FLORIDA DEPARTMENT OF TRANSPORTATION
2020/21 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2021/22 TO 2025/26
(MILLIONS OF $)

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6-Apr-2021
9:50 AM

PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	1,573.0	878.9	998.5	808.1	1,100.0	1,177.7	**4,963.2**
A. State Highway System (SHS)	439.3	221.2	445.9	310.9	439.3	423.5	1,840.9
B. Other Roads	42.5	4.3	32.2	31.6	31.7	32.0	132.0
C. Right of Way Land	128.7	29.9	0.0	17.6	19.8	0.0	67.3
D. Aviation	43.4	23.8	9.3	7.8	7.5	7.6	56.1
E. Transit	348.6	280.3	169.3	138.4	146.1	147.6	881.8
F. Rail	259.1	153.2	114.0	89.8	114.9	94.6	566.5
G. Intermodal Access	7.1	14.7	24.8	27.1	26.8	79.5	173.0
H. Seaports	76.6	40.7	92.1	93.9	82.1	123.2	432.0
I. Safety	47.9	52.9	50.1	49.5	49.7	50.1	252.3
J. Resurfacing	140.3	21.7	35.7	10.5	166.6	191.8	426.4
K. Bridge	39.5	36.1	25.0	30.8	15.4	27.8	135.1
II. PRODUCT SUPPORT	244.2	252.8	170.8	172.4	163.9	179.1	**939.0**
A. Preliminary Engineering	144.8	135.4	119.2	104.7	100.0	108.6	567.9
B. Construction Eng. Inspection	44.4	74.0	26.5	40.4	36.9	45.8	223.6
C. Right of Way Support	8.1	2.0	0.0	2.0	2.0	0.0	6.2
D. Environmental Mitigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Material & Research	17.7	16.7	13.7	13.7	13.7	13.7	71.6
F. Planning & Environment	29.2	24.7	11.3	11.5	11.3	11.0	69.8
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	59.8	55.0	44.4	60.0	51.8	42.8	**254.0**
A. Operations & Maintenance	38.2	37.7	38.0	39.2	40.5	41.9	197.4
B. Traffic Engineering & Opers.	21.6	17.3	6.4	20.8	11.3	0.9	56.6
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	1.5	2.7	9.5	8.9	4.5	8.0	**33.6**
A. Administration	1.0	1.1	0.5	0.5	0.5	0.5	3.1
B. Fixed Capital Outlay	0.5	1.6	9.0	8.4	4.0	7.5	30.5
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	1,878.5	1,189.4	1,223.2	1,049.4	1,320.1	1,407.7	**6,189.8**
V. OTHER	240.9	589.7	662.5	756.4	733.9	768.0	**3,510.4**
A. Local Govt. Reimbursement	0.0	294.8	331.2	378.2	366.9	384.0	1,755.2
B. Other	240.9	294.8	331.2	378.2	366.9	384.0	1,755.2
TOTAL BUDGET	2,119.4	1,779.1	1,885.6	1,805.9	2,054.0	2,175.7	**9,700.3**
1. Construction	632.6	287.0	511.1	356.1	626.5	649.0	2,429.7
2. FLP (w/o TD Commission)	734.8	512.8	409.6	357.1	377.4	452.5	2,109.3
3. Product Support Consultant	189.2	209.4	145.7	145.1	136.8	154.4	791.5
a. Preliminary Engineering	144.8	135.4	119.2	104.7	100.0	108.6	567.9
b. Construction Eng. Inspection	44.4	74.0	26.5	40.4	36.9	45.8	223.6
c. Right of Way Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0

22Tent04
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FLORIDA DEPARTMENT OF TRANSPORTATION
2020/21 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2021/22 TO 2025/26
(MILLIONS OF $)

OWPB
6-Apr-2021
9:50 AM

PROGRAM AREAS	PLAN 20/21	First Five Years 21/22	22/23	23/24	24/25	25/26	5-YEAR TOTAL
I. PRODUCT	1,573.0	878.9	998.5	808.1	1,100.0	1,177.7	**4,963.2**
A. State Highway System (SHS)	439.3	221.2	445.9	310.9	439.3	423.5	**1,840.9**
1.Interstate Construction	373.3	199.9	434.3	283.8	419.1	419.3	1,756.5
2.Turnpike	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Other State Highway System	40.5	1.0	1.0	12.5	5.0	3.7	23.2
4.SHS Traffic Operations	25.5	20.3	10.6	14.7	15.2	0.5	61.2
B. Other Roads	42.5	4.3	32.2	31.6	31.7	32.0	**132.0**
1.Other Traffic Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Construction	5.6	3.7	2.7	2.6	2.7	3.0	14.8
3.County Trans. Programs	20.1	0.6	29.5	29.0	29.0	29.0	117.2
4.Economic Development	16.7	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	128.7	29.9	0.0	17.6	19.8	0.0	**67.3**
1.State Highway System	128.7	29.9	0.0	17.6	19.8	0.0	67.3
2.Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.SHS Advance Corridor	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.Other Advance Corridor	0.0	0.0	0.0	0.0	0.0	0.0	0.0
D. Aviation	43.4	23.8	9.3	7.8	7.5	7.6	**56.1**
1.Airport Improvement	17.0	5.6	0.0	0.0	0.0	0.0	5.6
2.Land Acquisition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Planning	26.4	18.2	9.3	7.8	7.5	7.6	50.5
4.Discretionary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Transit	348.6	280.3	169.3	138.4	146.1	147.6	**881.8**
1.Transit Systems	174.5	146.5	66.0	35.5	29.7	29.5	307.3
2.Trans.Disad.-Department	43.4	32.0	26.0	26.8	27.6	28.4	140.7
3.Trans.Disad.-Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.Other	15.7	7.5	9.0	5.9	16.5	16.6	55.5
5.Block Grants	16.0	16.5	16.9	17.5	18.0	18.5	87.3
6.New Starts Transit	99.0	77.9	51.4	52.8	54.3	54.5	290.9
F. Rail	259.1	153.2	114.0	89.8	114.9	94.6	**566.5**
1.High Speed Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Passenger Service	226.3	127.2	112.2	88.0	113.0	92.7	533.1
3.Rail/Highway Crossings	32.1	25.1	1.0	1.0	1.0	1.0	29.3
4.Rail Capital Imp./Rehab.	0.7	1.0	0.8	0.8	0.8	0.8	4.2
G. Intermodal Access	7.1	14.7	24.8	27.1	26.8	79.5	**173.0**
H. Seaport Development	76.6	40.7	92.1	93.9	82.1	123.2	**432.0**

22Tent04
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(MILLIONS OF $)

OWPB
6-Apr-2021
9:50 AM

PROGRAM AREAS	PLAN 20/21	First Five Years 21/22	22/23	23/24	24/25	25/26	5-YEAR TOTAL
I. Safety	47.9	52.9	50.1	49.5	49.7	50.1	**252.3**
1.Highway Safety	7.9	4.3	1.8	1.2	2.4	2.8	12.5
2.Rail/Highway Crossings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Grants	39.9	48.6	48.3	48.3	47.3	47.3	239.7
J. Resurfacing	140.3	21.7	35.7	10.5	166.6	191.8	**426.4**
1.Interstate	140.3	21.7	25.7	10.5	166.6	191.8	416.4
2.Arterial & Freeway	0.0	0.0	10.0	0.0	0.0	0.0	10.0
3.Off-System	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.Turnpike	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K. Bridge	39.5	36.1	25.0	30.8	15.4	27.8	**135.1**
1.Repair-On System	3.9	7.3	7.3	8.8	9.3	9.3	41.8
2.Replace-On System	32.9	27.8	14.1	19.4	4.3	15.8	81.4
3.Local Bridge	2.6	1.0	3.6	2.5	1.9	2.8	11.9
4.Turnpike	0.0	0.0	0.0	0.0	0.0	0.0	0.0
II. PRODUCT SUPPORT	244.2	252.8	170.8	172.4	163.9	179.1	**939.0**
A.Preliminary Engineering	144.8	135.4	119.2	104.7	100.0	108.6	**567.9**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultant	144.8	135.4	119.2	104.7	100.0	108.6	567.9
B.Construction Eng. Inspection	44.4	74.0	26.5	40.4	36.9	45.8	**223.6**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultant	44.4	74.0	26.5	40.4	36.9	45.8	223.6
C.Right of Way Support	8.1	2.0	0.0	2.0	2.0	0.0	**6.2**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.OPS	8.1	2.0	0.0	2.0	2.0	0.0	6.2
3.Consultant	0.0	0.0	0.0	0.0	0.0	0.0	0.0
D.Environmental Mitigation	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
E.Materials & Research	17.7	16.7	13.7	13.7	13.7	13.7	**71.6**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Applied Research	17.7	16.7	13.7	13.7	13.7	13.7	71.6
3.Consultants/Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.Planning & Environment	29.2	24.7	11.3	11.5	11.3	11.0	**69.8**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultants/Grants	29.2	24.7	11.3	11.5	11.3	11.0	69.8
G.Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**

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OWPB
6-Apr-2021
9:50 AM

PROGRAM AREAS	PLAN 20/21	First Five Years 21/22	22/23	23/24	24/25	25/26	5-YEAR TOTAL
III. OPER. & MAINTENANCE	59.8	55.0	44.4	60.0	51.8	42.8	**254.0**
A. Operations & Maintenance	38.2	37.7	38.0	39.2	40.5	41.9	**197.4**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.M&O Contracts	36.0	37.7	38.0	39.2	40.5	41.9	197.4
3.Consultants/Contracts	2.2	0.0	0.0	0.0	0.0	0.0	0.0
B. Traffic Engineering & Opers.	21.6	17.3	6.4	20.8	11.3	0.9	**56.6**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultants/Grants	21.6	17.3	6.4	20.8	11.3	0.9	56.6
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Ops. Contracts/Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Consultants/Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	1.5	2.7	9.5	8.9	4.5	8.0	**33.6**
A. Administration	1.0	1.1	0.5	0.5	0.5	0.5	**3.1**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Contractual Services	1.0	1.1	0.5	0.5	0.5	0.5	3.1
B. Fixed Capital Outlay	0.5	1.6	9.0	8.4	4.0	7.5	**30.5**
1.Construction	0.5	1.5	9.0	8.4	4.0	7.5	30.4
2.Design Consultants	0.0	0.1	0.0	0.0	0.0	0.0	0.1
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
TOTAL PROGRAM	1,878.5	1,189.4	1,223.2	1,049.4	1,320.1	1,407.7	**6,189.8**
V. OTHER	240.9	294.8	331.2	378.2	366.9	384.0	**1,755.2**
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Central Mobile Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Miscellaneous	248.9	297.8	331.2	378.2	366.9	384.0	1,758.2
D. Offset-Administered Funds	-8.0	-3.0	0.0	0.0	0.0	0.0	-3.0
TOTAL BUDGET	2,119.4	1,484.3	1,554.4	1,427.6	1,687.0	1,791.7	**7,945.1**

22Tent04
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OWPB
6-Apr-2021
9:50 AM

PROGRAM AREAS	PLAN 20/21	First Five Years 21/22	22/23	23/24	24/25	25/26	5-YEAR TOTAL
CONSTRUCTION FUND.	632.6	287.0	511.1	356.1	626.5	649.0	2,429.7
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	177.5	46.3	52.4	89.0	263.2	232.3	683.1
O.F.A	28.7	5.3	5.4	13.5	5.1	8.3	37.6
100% FED	84.2	52.7	52.5	52.5	52.5	51.3	261.5
STATE	50.4	75.0	300.1	101.1	205.7	257.2	939.0
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	281.6	104.9	100.0	100.0	100.0	100.0	504.9
R/W & BDG. BONDS	7.1	2.8	0.0	0.0	0.0	0.0	2.8
OTHER FINANCING	3.1	0.0	0.7	0.0	0.0	0.0	0.7
RIGHT OF WAY LAND	128.7	29.9	0.0	17.6	19.8	0.0	67.3
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	33.5	17.6	0.0	17.6	19.8	0.0	55.0
O.F.A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
100% FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0
STATE	1.4	0.4	0.0	0.0	0.0	0.0	0.4
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	85.5	4.5	0.0	0.0	0.0	0.0	4.5
R/W & BDG. BONDS	8.3	7.4	0.0	0.0	0.0	0.0	
OTHER FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FLP FUNDING	734.8	512.8	409.6	357.1	377.4	452.5	2,109.3
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	4.0	4.0	4.0	4.0	4.0	4.0	20.0
O.F.A	25.1	6.0	1.0	1.0	1.0	1.0	10.2
100% FED	204.0	67.7	33.8	34.8	35.9	36.9	209.2
STATE	399.2	368.7	351.7	307.7	326.9	400.9	1,756.0
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	102.6	66.3	19.0	9.6	9.6	9.6	114.0
R/W & BDG. BONDS	0.0	0.0	0.0	0.0	0.0	0.0	
OTHER FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IN-HOUSE FUNDING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O.F.A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
100% FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0
STATE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	1,878.5	1,189.4	1,223.2	1,049.4	1,320.1	1,407.7	6,189.8
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	337.0	208.1	117.2	161.9	344.6	325.7	1,157.5
O.F.A	112.6	56.4	38.7	46.1	43.3	39.1	223.6
100% FED	318.6	162.9	125.6	126.6	127.6	126.7	669.4
STATE	576.7	569.5	821.8	605.3	695.0	806.6	3,498.1
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	513.2	182.4	119.1	109.6	109.6	109.6	630.3
R/W & BDG. BONDS	17.3	10.2	0.0	0.0	0.0	0.0	10.2
OTHER FINANCING	3.1	0.0	0.7	0.0	0.0	0.0	0.7

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OWPB
6-Apr-2021
9:50 AM

STATE	PLAN	First Five Years					
PROGRAM AREAS	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	467.7	444.8	681.4	437.7	561.6	687.1	**2,812.6**
A. State Highway System (SHS)	46.0	66.3	282.7	82.1	196.2	246.1	873.5
B. Other Roads	16.8	0.6	29.7	29.1	29.2	30.8	119.5
C. Right of Way Land	1.4	0.4	0.0	0.0	0.0	0.0	0.4
D. Aviation	20.3	18.0	9.3	7.8	7.5	7.6	50.3
E. Transit	142.7	200.8	126.1	103.6	110.2	110.6	651.3
F. Rail	195.0	98.4	99.4	75.2	100.3	80.0	453.3
G. Intermodal Access	6.9	11.9	24.8	27.1	26.8	79.5	170.1
H. Seaports	34.2	39.7	92.1	93.9	82.1	123.2	431.0
I. Safety	0.1	0.0	0.0	0.0	0.0	0.0	0.0
J. Resurfacing	0.0	0.0	10.0	0.0	0.0	0.0	10.0
K. Bridge	4.2	8.7	7.3	18.8	9.3	9.3	53.2
II. PRODUCT SUPPORT	62.3	68.6	86.5	98.6	77.1	68.7	**399.5**
A. Preliminary Engineering	39.5	45.4	51.6	57.7	46.5	43.9	245.2
B. Construction Eng. Inspection	7.4	9.4	23.1	29.2	18.8	13.0	93.4
C. Right of Way Support	0.0	0.0	0.0	0.0	0.0	0.0	0.2
D. Environmental Mitigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Material & Research	8.9	7.2	5.1	5.1	5.1	5.1	27.7
F. Planning & Environment	6.4	6.6	6.6	6.6	6.6	6.6	33.1
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	45.2	53.5	44.4	60.0	51.8	42.8	**252.5**
A. Operations & Maintenance	36.0	37.7	38.0	39.2	40.5	41.9	197.4
B. Traffic Engineering & Opers.	9.1	15.8	6.4	20.8	11.3	0.9	55.1
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	1.5	2.7	9.5	8.9	4.5	8.0	**33.6**
A. Administration	1.0	1.1	0.5	0.5	0.5	0.5	3.1
B. Fixed Capital Outlay	0.5	1.6	9.0	8.4	4.0	7.5	30.5
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	576.7	569.5	821.8	605.3	695.0	806.6	**3,498.1**
V. OTHER	242.8	262.4	309.7	368.1	366.7	363.5	**1,670.4**
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	242.8	262.4	309.7	368.1	366.7	363.5	1,670.4
TOTAL BUDGET	819.5	831.9	1,131.5	973.4	1,061.8	1,170.1	**5,168.6**
1. Construction	50.4	75.0	300.1	101.1	205.7	257.2	939.0
2. FLP (w/o TD Commission)	399.2	368.7	351.7	307.7	326.9	400.9	1,756.0
3. Product Support Consultant	46.9	54.7	74.7	86.9	65.3	56.9	338.6
a. Preliminary Engineering	39.5	45.4	51.6	57.7	46.5	43.9	245.2
b. Construction Eng. Inspection	7.4	9.4	23.1	29.2	18.8	13.0	93.4
c. Right of Way Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0

22Tent04
CENTRAL OFFICE
WORK PROGRAM
FILE: 5-Apr-2021

FLORIDA DEPARTMENT OF TRANSPORTATION
2020/21 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2021/22 TO 2025/26
(MILLIONS OF $)

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6-Apr-2021
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TURNPIKE	PLAN	First Five Years					
PROGRAM AREAS	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
A. State Highway System (SHS)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	0.0	0.0	0.0	0.0	0.0	0.0	0.0
D. Aviation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Transit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	0.0	0.0	0.0	0.0	0.0	0.0	0.0
H. Seaports	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I. Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0
J. Resurfacing	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K. Bridge	0.0	0.0	0.0	0.0	0.0	0.0	0.0
II. PRODUCT SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
A. Preliminary Engineering	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Construction Eng. Inspection	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
D. Environmental Mitigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
A. Operations & Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Traffic Engineering & Opers.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
V. OTHER	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
1. Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. FLP (w/o TD Commission)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Product Support Consultant	0.0	0.0	0.0	0.0	0.0	0.0	0.0
a. Preliminary Engineering	0.0	0.0	0.0	0.0	0.0	0.0	0.0
b. Construction Eng. Inspection	0.0	0.0	0.0	0.0	0.0	0.0	0.0
c. Right of Way Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0

22Tent04
CENTRAL OFFICE
WORK PROGRAM
FILE: 5-Apr-2021

FLORIDA DEPARTMENT OF TRANSPORTATION
2020/21 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2021/22 TO 2025/26
(MILLIONS OF $)

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6-Apr-2021
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ALL BUT TURNPIKE	PLAN	First Five Years					
PROGRAM AREAS	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	1,573.0	878.9	998.5	808.1	1,100.0	1,177.7	**4,963.2**
A. State Highway System (SHS)	439.3	221.2	445.9	310.9	439.3	423.5	1,840.9
B. Other Roads	42.5	4.3	32.2	31.6	31.7	32.0	132.0
C. Right of Way Land	128.7	29.9	0.0	17.6	19.8	0.0	67.3
D. Aviation	43.4	23.8	9.3	7.8	7.5	7.6	56.1
E. Transit	348.6	280.3	169.3	138.4	146.1	147.6	881.8
F. Rail	259.1	153.2	114.0	89.8	114.9	94.6	566.5
G. Intermodal Access	7.1	14.7	24.8	27.1	26.8	79.5	173.0
H. Seaports	76.6	40.7	92.1	93.9	82.1	123.2	432.0
I. Safety	47.9	52.9	50.1	49.5	49.7	50.1	252.3
J. Resurfacing	140.3	21.7	35.7	10.5	166.6	191.8	426.4
K. Bridge	39.5	36.1	25.0	30.8	15.4	27.8	135.1
II. PRODUCT SUPPORT	244.2	252.8	170.8	172.4	163.9	179.1	**939.0**
A. Preliminary Engineering	144.8	135.4	119.2	104.7	100.0	108.6	567.9
B. Construction Eng. Inspection	44.4	74.0	26.5	40.4	36.9	45.8	223.6
C. Right of Way Support	8.1	2.0	0.0	2.0	2.0	0.0	6.2
D. Environmental Mitigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Material & Research	17.7	16.7	13.7	13.7	13.7	13.7	71.6
F. Planning & Environment	29.2	24.7	11.3	11.5	11.3	11.0	69.8
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	59.8	55.0	44.4	60.0	51.8	42.8	**254.0**
A. Operations & Maintenance	38.2	37.7	38.0	39.2	40.5	41.9	197.4
B. Traffic Engineering & Opers.	21.6	17.3	6.4	20.8	11.3	0.9	56.6
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	1.5	2.7	9.5	8.9	4.5	8.0	**33.6**
A. Administration	1.0	1.1	0.5	0.5	0.5	0.5	3.1
B. Fixed Capital Outlay	0.5	1.6	9.0	8.4	4.0	7.5	30.5
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	1,878.5	1,189.4	1,223.2	1,049.4	1,320.1	1,407.7	**6,189.8**
V. OTHER	240.9	589.7	662.5	756.4	733.9	768.0	**3,510.4**
A. Local Govt. Reimbursement	0.0	294.8	331.2	378.2	366.9	384.0	1,755.2
B. Other	240.9	294.8	331.2	378.2	366.9	384.0	1,755.2
TOTAL BUDGET	2,119.4	1,779.1	1,885.6	1,805.9	2,054.0	2,175.7	**9,700.3**
1. Construction	632.6	287.0	511.1	356.1	626.5	649.0	2,429.7
2. FLP (w/o TD Commission)	734.8	512.8	409.6	357.1	377.4	452.5	2,109.3
3. Product Support Consultant	189.2	209.4	145.7	145.1	136.8	154.4	791.5
a. Preliminary Engineering	144.8	135.4	119.2	104.7	100.0	108.6	567.9
b. Construction Eng. Inspection	44.4	74.0	26.5	40.4	36.9	45.8	223.6
c. Right of Way Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0

22Tent04
CENTRAL OFFICE
WORK PROGRAM
FILE: 5-Apr-2021

FLORIDA DEPARTMENT OF TRANSPORTATION
2020/21 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2021/22 TO 2025/26
(MILLIONS OF $)

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6-Apr-2021
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STRATEGIC INTERMODAL SYSTEM	PLAN	First Five Years					
PROGRAM AREAS	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	987.3	395.0	567.0	381.9	641.6	753.0	**2,738.4**
A. State Highway System (SHS)	323.9	150.6	380.9	235.4	369.4	369.2	1,505.5
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	126.9	27.1	0.0	17.6	19.8	0.0	64.5
D. Aviation	18.9	7.5	0.0	0.0	0.0	0.0	7.5
E. Transit	212.0	112.9	32.5	6.4	0.0	0.0	151.8
F. Rail	133.4	32.5	47.3	27.2	13.1	25.6	145.7
G. Intermodal Access	6.9	14.7	24.8	27.1	26.8	79.5	172.9
H. Seaports	25.0	28.0	55.8	57.6	45.8	86.9	274.1
I. Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0
J. Resurfacing	140.3	21.7	25.7	10.5	166.6	191.8	416.4
K. Bridge	0.0	0.0	0.0	0.0	0.0	0.0	0.0
II. PRODUCT SUPPORT	136.4	152.4	88.3	90.2	71.4	101.5	**503.9**
A. Preliminary Engineering	90.5	83.3	67.2	52.7	41.8	60.1	305.0
B. Construction Eng. Inspection	37.5	66.6	20.7	35.0	27.1	40.9	190.4
C. Right of Way Support	7.9	2.0	0.0	2.0	2.0	0.0	6.0
D. Environmental Mitigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	0.5	0.5	0.5	0.5	0.5	0.5	2.5
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	25.4	20.4	10.5	25.4	17.0	12.5	**85.8**
A. Operations & Maintenance	7.3	8.4	8.3	9.3	10.4	11.6	48.0
B. Traffic Engineering & Opers.	18.1	12.0	2.2	16.1	6.6	0.9	37.8
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	1,149.0	567.9	665.8	497.5	730.0	867.0	**3,328.1**
V. OTHER	0.0	23.2	21.5	14.8	0.2	20.5	**80.3**
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	0.0	23.2	21.5	14.8	0.2	20.5	80.3
TOTAL BUDGET	1,149.0	591.1	687.4	512.3	730.2	887.5	**3,408.4**