

PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	871.4	787.3	575.4	1,031.5	815.2	667.4	3,876.9
A. State Highway System (SHS)	204.0	402.0	185.3	580.5	412.2	230.0	1,810.0
B. Other Roads	91.9	79.3	76.3	65.5	77.6	53.7	352.3
C. Right of Way Land	96.5	28.2	87.8	42.1	30.8	18.7	207.6
D. Aviation	61.3	63.0	59.7	87.6	42.9	43.6	296.7
E. Transit	42.8	35.7	34.3	44.8	39.9	37.8	192.6
F. Rail	8.4	2.8	1.8	1.8	2.3	1.8	10.5
G. Intermodal Access	46.2	3.3	5.1	3.4	3.5	4.6	19.9
H. Seaports	7.6	5.5	0.0	10.9	0.0	0.0	16.4
I. Safety	62.4	13.4	13.2	16.3	17.7	14.9	75.6
J. Resurfacing	41.1	52.3	83.3	159.8	151.2	186.3	633.0
K. Bridge	209.1	101.8	28.5	18.7	37.1	76.1	262.3
II. PRODUCT SUPPORT	243.1	195.8	149.6	158.1	168.0	121.8	793.2
A. Preliminary Engineering	131.3	94.3	84.0	54.0	66.8	69.4	368.6
B. Construction Eng. Inspection	66.9	63.7	39.0	82.7	78.3	31.5	295.3
C. Right of Way Support	24.9	18.6	9.0	3.6	2.3	0.4	33.9
D. Environmental Mitigation	0.0	0.0	0.0	0.5	2.8	0.0	3.3
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	20.0	19.1	17.5	17.3	17.8	20.4	92.1
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	116.9	127.4	128.9	132.8	137.7	134.8	661.6
A. Operations & Maintenance	80.3	79.9	79.5	82.1	84.2	82.2	407.9
B. Traffic Engineering & Opers.	36.6	47.4	49.5	50.7	53.5	52.6	253.7
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.7	1.0	0.9	0.9	0.9	0.9	4.6
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.7	1.0	0.9	0.9	0.9	0.9	4.6
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>1,232.2</u>	<u>1,111.4</u>	<u>854.8</u>	<u>1,323.3</u>	<u>1,121.8</u>	<u>924.9</u>	<u>5,336.3</u>
V. OTHER	46.8	60.2	55.1	48.4	48.4	48.4	260.4
A. Local Govt. Reimbursement	2.1	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	44.7	60.2	55.1	48.4	48.4	48.4	260.4
TOTAL BUDGET	<u>1,279.0</u>	<u>1,171.6</u>	<u>909.9</u>	<u>1,371.6</u>	<u>1,170.2</u>	<u>973.3</u>	<u>5,596.6</u>
1. Construction	590.3	633.4	375.4	829.9	677.6	542.4	3,058.6
2. FLP (w/o TD Commission)	166.4	110.3	101.0	148.5	88.6	87.7	536.1
3. Product Support Consultant	203.8	170.2	125.6	137.1	145.7	101.0	679.6
a. Preliminary Engineering	131.3	94.3	84.0	54.0	66.8	69.4	368.6
b. Construction Eng. Inspection	66.9	63.7	39.0	82.7	78.3	31.5	295.3
c. Right of Way Support	5.5	12.1	2.6	0.4	0.6	0.0	15.7

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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DISTRICT 4
WORK PROGRAM
FILE: 5-Apr-2021

PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	871.4	787.3	575.4	1,031.5	815.2	667.4	3,876.9
A. State Highway System (SHS)	204.0	402.0	185.3	580.5	412.2	230.0	1,810.0
1. Interstate Construction	124.7	133.1	120.2	541.6	199.1	166.6	1,160.7
2. Turnpike	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Other State Highway System	76.5	262.5	64.1	32.5	212.1	51.3	622.5
4. SHS Traffic Operations	2.8	6.4	1.1	6.4	1.0	12.0	26.8
B. Other Roads	91.9	79.3	76.3	65.5	77.6	53.7	352.3
1. Other Traffic Operations	0.3	0.4	0.0	0.0	0.0	0.0	0.4
2. Construction	73.4	63.4	65.0	54.5	59.4	35.0	277.4
3. County Trans. Programs	18.3	15.5	11.3	11.0	18.2	18.7	74.5
4. Economic Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	96.5	28.2	87.8	42.1	30.8	18.7	207.6
1. State Highway System	95.9	25.4	74.6	39.9	29.0	18.7	187.5
2. Other Roads	0.5	2.8	13.2	2.3	1.8	0.0	20.0
3. SHS Advance Corridor	0.1	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	61.3	63.0	59.7	87.6	42.9	43.6	296.7
1. Airport Improvement	51.5	57.0	52.1	68.0	35.4	37.1	249.6
2. Land Acquisition	0.0	0.0	2.8	0.8	0.0	0.0	3.6
3. Planning	0.0	0.2	0.2	0.3	0.0	0.0	0.6
4. Discretionary Capacity	9.8	5.8	4.6	18.4	7.5	6.5	42.9
E. Transit	42.8	35.7	34.3	44.8	39.9	37.8	192.6
1. Transit Systems	20.8	12.8	10.9	20.5	15.0	12.2	71.2
2. Trans. Disad.-Department	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Trans. Disad.-Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4. Other	1.9	2.2	2.2	2.3	2.4	2.5	11.6
5. Block Grants	20.2	20.8	21.2	22.1	22.5	23.2	109.8
6. New Starts Transit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Rail	8.4	2.8	1.8	1.8	2.3	1.8	10.5
1. High Speed Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. Passenger Service	7.4	1.0	0.0	0.0	0.5	0.0	1.5
3. Rail/Highway Crossings	1.0	1.8	1.8	1.8	1.8	1.8	9.0
4. Rail Capital Imp./Rehab.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	46.2	3.3	5.1	3.4	3.5	4.6	19.9
H. Seaport Development	7.6	5.5	0.0	10.9	0.0	0.0	16.4

22Tent04
DISTRICT 4
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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PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
III. OPER. & MAINTENANCE	116.9	127.4	128.9	132.8	137.7	134.8	661.6
A. Operations & Maintenance	80.3	79.9	79.5	82.1	84.2	82.2	407.9
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.M&O Contracts	75.3	79.5	74.5	82.1	72.9	82.2	391.1
3.Consultants/Contracts	5.0	0.5	5.0	0.0	11.3	0.0	16.8
B. Traffic Engineering & Opers.	36.6	47.4	49.5	50.7	53.5	52.6	253.7
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultants/Grants	36.6	47.4	49.5	50.7	53.5	52.6	253.7
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	0.7	1.0	0.9	0.9	0.9	0.9	4.6
A. Administration	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.Contractual Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.7	1.0	0.9	0.9	0.9	0.9	4.6
1.Construction	0.5	0.8	0.7	0.7	0.7	0.7	3.4
2.Design Consultants	0.2	0.3	0.2	0.2	0.2	0.2	1.2
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>1,232.2</u>	<u>1,111.4</u>	<u>854.8</u>	<u>1,323.3</u>	<u>1,121.8</u>	<u>924.9</u>	<u>5,336.3</u>
V. OTHER	46.8	60.2	55.1	48.4	48.4	48.4	260.4
A. Local Govt. Reimbursement	2.1	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	44.7	60.2	55.1	48.4	48.4	48.4	260.4
D. Offset-Administered Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	<u>1,279.0</u>	<u>1,171.6</u>	<u>909.9</u>	<u>1,371.6</u>	<u>1,170.2</u>	<u>973.3</u>	<u>5,596.6</u>

PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
CONSTRUCTION FUND.	590.3	633.4	375.4	829.9	677.6	542.4	3,058.6
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	31.3	169.1	36.5	302.7	246.3	120.2	874.8
O.F.A	149.7	205.7	171.2	126.3	129.2	128.2	760.6
100% FED	3.0	0.0	0.0	0.0	0.0	0.0	0.0
STATE	260.9	183.8	151.3	354.7	288.2	291.9	1,269.9
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	47.8	11.7	15.8	41.6	13.9	2.0	84.9
R/W & BDG. BONDS	97.5	56.4	0.0	0.0	0.0	0.0	56.4
OTHER FINANCING	0.1	6.8	0.6	4.6	0.0	0.0	12.0
RIGHT OF WAY LAND	96.5	28.2	87.8	42.1	30.8	18.7	207.6
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	7.9	7.5	21.4	12.0	4.3	0.0	45.1
O.F.A	17.1	11.4	16.1	9.9	6.9	5.6	49.9
100% FED	0.8	0.0	0.0	0.0	0.0	0.0	0.0
STATE	9.7	2.4	26.0	15.8	19.6	13.1	76.9
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	3.9	1.0	1.5	0.0	0.0	0.0	2.5
R/W & BDG. BONDS	57.1	5.9	22.9	4.5	0.0	0.0	0.0
OTHER FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FLP FUNDING	166.4	110.3	101.0	148.5	88.6	87.7	536.1
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	2.4	1.8	1.8	1.8	1.8	1.8	9.0
100% FED	4.3	6.5	2.7	2.8	2.9	3.9	18.6
STATE	94.9	94.9	90.3	134.6	75.7	81.8	477.3
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	64.9	7.1	6.2	9.4	8.3	0.2	31.1
R/W & BDG. BONDS	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
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	1,232.2	1,111.4	854.8	1,323.3	1,121.8	924.9	5,336.3
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	82.6	204.8	80.2	343.1	318.1	162.2	1,108.5
O.F.A	214.6	269.6	235.6	161.3	168.3	155.6	990.4
100% FED	14.3	11.5	6.9	7.0	7.1	8.2	40.7
STATE	596.1	490.5	461.5	727.8	584.8	578.3	2,842.9
TURNPIKE	0.2	0.2	0.2	0.2	0.2	0.3	1.2
TOLL,LOCAL,OTHER	155.1	52.7	42.2	74.2	43.2	20.4	232.8
R/W & BDG. BONDS	166.3	75.3	27.5	4.5	0.0	0.0	107.3
OTHER FINANCING	3.0	6.8	0.6	5.1	0.0	0.0	12.5

STATE PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
I. PRODUCT	375.5	292.7	277.7	515.2	395.4	397.2	1,878.3
A. State Highway System (SHS)	120.7	110.7	58.7	250.5	178.4	154.9	753.3
B. Other Roads	24.7	19.3	28.0	15.0	17.2	13.9	93.5
C. Right of Way Land	9.7	2.4	26.0	15.8	19.6	13.1	76.9
D. Aviation	54.8	59.3	59.7	87.6	42.9	43.6	293.1
E. Transit	26.7	26.8	25.5	32.7	28.7	33.7	147.4
F. Rail	5.5	0.0	0.0	0.0	0.5	0.0	0.5
G. Intermodal Access	1.7	3.3	5.1	3.4	3.5	4.6	19.9
H. Seaports	6.2	5.5	0.0	10.9	0.0	0.0	16.4
I. Safety	43.2	1.3	0.1	0.0	0.0	0.0	1.5
J. Resurfacing	13.7	43.4	57.8	81.2	79.3	112.6	374.4
K. Bridge	68.7	20.7	16.7	18.1	25.2	20.9	101.5
II. PRODUCT SUPPORT	124.8	85.5	72.4	96.6	68.2	54.5	377.3
A. Preliminary Engineering	74.4	47.0	41.1	27.8	33.0	34.4	183.3
B. Construction Eng. Inspection	37.8	26.1	22.0	59.5	26.0	11.3	144.9
C. Right of Way Support	6.3	6.0	2.6	3.4	1.9	0.4	14.3
D. Environmental Mitigation	0.0	0.0	0.0	0.0	1.4	0.0	1.4
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	6.3	6.3	6.8	5.9	5.9	8.4	33.3
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	95.1	111.3	110.5	115.0	120.3	125.6	582.7
A. Operations & Maintenance	70.2	73.8	70.2	75.3	75.2	79.1	373.6
B. Traffic Engineering & Opers.	24.9	37.5	40.3	39.6	45.1	46.6	209.2
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.7	1.0	0.9	0.9	0.9	0.9	4.6
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.7	1.0	0.9	0.9	0.9	0.9	4.6
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>596.1</u>	<u>490.5</u>	<u>461.5</u>	<u>727.8</u>	<u>584.8</u>	<u>578.3</u>	<u>2,842.9</u>
V. OTHER	0.1	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	0.1	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	<u>596.3</u>	<u>490.5</u>	<u>461.5</u>	<u>727.8</u>	<u>584.8</u>	<u>578.3</u>	<u>2,842.9</u>
1. Construction	260.9	183.8	151.3	354.7	288.2	291.9	1,269.9
2. FLP (w/o TD Commission)	94.9	94.9	90.3	134.6	75.7	81.8	477.3
3. Product Support Consultant	113.2	75.9	63.8	87.7	59.4	45.7	332.5
a. Preliminary Engineering	74.4	47.0	41.1	27.8	33.0	34.4	183.3
b. Construction Eng. Inspection	37.8	26.1	22.0	59.5	26.0	11.3	144.9
c. Right of Way Support	1.0	2.7	0.8	0.4	0.5	0.0	4.3

ALL BUT TURNPIKE PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
I. PRODUCT	871.4	787.3	575.4	1,031.5	815.2	667.4	3,876.9
A. State Highway System (SHS)	204.0	402.0	185.3	580.5	412.2	230.0	1,810.0
B. Other Roads	91.9	79.3	76.3	65.5	77.6	53.7	352.3
C. Right of Way Land	96.5	28.2	87.8	42.1	30.8	18.7	207.6
D. Aviation	61.3	63.0	59.7	87.6	42.9	43.6	296.7
E. Transit	42.8	35.7	34.3	44.8	39.9	37.8	192.6
F. Rail	8.4	2.8	1.8	1.8	2.3	1.8	10.5
G. Intermodal Access	46.2	3.3	5.1	3.4	3.5	4.6	19.9
H. Seaports	7.6	5.5	0.0	10.9	0.0	0.0	16.4
I. Safety	62.4	13.4	13.2	16.3	17.7	14.9	75.6
J. Resurfacing	41.1	52.3	83.3	159.8	151.2	186.3	633.0
K. Bridge	209.1	101.8	28.5	18.7	37.1	76.1	262.3
II. PRODUCT SUPPORT	243.1	195.8	149.6	158.1	168.0	121.8	793.2
A. Preliminary Engineering	131.3	94.3	84.0	54.0	66.8	69.4	368.6
B. Construction Eng. Inspection	66.9	63.7	39.0	82.7	78.3	31.5	295.3
C. Right of Way Support	24.9	18.6	9.0	3.6	2.3	0.4	33.9
D. Environmental Mitigation	0.0	0.0	0.0	0.5	2.8	0.0	3.3
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	20.0	19.1	17.5	17.3	17.8	20.4	92.1
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	116.7	127.2	128.7	132.5	137.5	134.6	660.5
A. Operations & Maintenance	80.3	79.9	79.5	82.1	84.2	82.2	407.9
B. Traffic Engineering & Opers.	36.4	47.2	49.2	50.5	53.3	52.4	252.6
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.7	1.0	0.9	0.9	0.9	0.9	4.6
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.7	1.0	0.9	0.9	0.9	0.9	4.6
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>1,232.0</u>	<u>1,111.2</u>	<u>854.6</u>	<u>1,323.1</u>	<u>1,121.6</u>	<u>924.7</u>	<u>5,335.1</u>
V. OTHER	46.8	60.2	55.1	48.4	48.4	48.4	260.4
A. Local Govt. Reimbursement	2.1	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	44.7	60.2	55.1	48.4	48.4	48.4	260.4
TOTAL BUDGET	<u>1,278.7</u>	<u>1,171.4</u>	<u>909.7</u>	<u>1,371.4</u>	<u>1,169.9</u>	<u>973.0</u>	<u>5,595.5</u>
1. Construction	590.3	633.4	375.4	829.9	677.6	542.4	3,058.6
2. FLP (w/o TD Commission)	166.4	110.3	101.0	148.5	88.6	87.7	536.1
3. Product Support Consultant	203.8	170.2	125.6	137.1	145.7	101.0	679.6
a. Preliminary Engineering	131.3	94.3	84.0	54.0	66.8	69.4	368.6
b. Construction Eng. Inspection	66.9	63.7	39.0	82.7	78.3	31.5	295.3
c. Right of Way Support	5.5	12.1	2.6	0.4	0.6	0.0	15.7

STRATEGIC INTERMODAL SYSTEM PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
I. PRODUCT	367.5	394.5	263.1	709.1	458.8	254.6	2,080.1
A. State Highway System (SHS)	131.2	267.6	123.9	552.9	369.4	190.9	1,504.7
B. Other Roads	10.1	0.1	0.3	0.0	0.0	0.0	0.4
C. Right of Way Land	73.5	14.8	58.1	5.9	4.6	10.0	93.3
D. Aviation	34.4	54.0	42.5	65.2	13.5	11.4	186.5
E. Transit	3.8	7.1	6.8	8.5	10.1	0.0	32.6
F. Rail	1.4	0.2	0.0	0.0	0.0	0.0	0.2
G. Intermodal Access	44.2	2.4	2.9	3.4	3.5	4.6	16.8
H. Seaports	4.8	5.0	0.0	10.9	0.0	0.0	15.9
I. Safety	43.9	3.7	7.7	5.2	5.1	5.1	26.9
J. Resurfacing	20.1	30.5	20.9	57.1	40.7	32.6	181.7
K. Bridge	0.0	9.2	0.0	0.0	11.9	0.0	21.1
II. PRODUCT SUPPORT	101.3	69.1	36.3	84.6	78.4	45.8	314.2
A. Preliminary Engineering	61.9	33.0	20.2	20.6	25.5	29.6	128.9
B. Construction Eng. Inspection	20.5	20.5	10.2	62.7	52.3	16.2	161.8
C. Right of Way Support	18.9	15.7	5.9	0.8	0.7	0.0	23.0
D. Environmental Mitigation	0.0	0.0	0.0	0.5	0.0	0.0	0.5
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	43.6	45.8	36.7	39.0	40.6	27.4	189.5
A. Operations & Maintenance	26.5	22.2	15.5	15.9	15.7	7.9	77.3
B. Traffic Engineering & Opers.	17.1	23.6	21.2	23.1	24.9	19.4	112.3
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	<u>512.3</u>	<u>509.5</u>	<u>336.1</u>	<u>832.6</u>	<u>577.8</u>	<u>327.8</u>	<u>2,583.8</u>
V. OTHER	24.5	41.3	41.3	41.3	41.3	41.3	206.4
A. Local Govt. Reimbursement	2.1	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	22.4	41.3	41.3	41.3	41.3	41.3	206.4
TOTAL BUDGET	<u>536.8</u>	<u>550.8</u>	<u>377.4</u>	<u>873.9</u>	<u>619.1</u>	<u>369.1</u>	<u>2,790.2</u>