

PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 1992/93 TO 2023/24
(\$ IN MILLIONS)

PROGRAM PLAN HISTORY

PROGRAM AREAS	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
I. PRODUCT	2,010.0	2,011.6	1,931.0	2,244.5	2,262.3	2,477.0	2,779.6	3,834.7	2,993.5	3,615.3	4,132.7	4,444.2	5,021.2	4,290.3	3,618.0	3,475.0	3,837.1	4,484.6	4,342.1	5,691.4	5,817.0	5,746.5	5,957.0	5,755.4	5,437.0	6,080.4	4,568.1	5,673.2	7,086.6	10,536.4	10627.1
A. Intrastate** - Exp.	333.6	462.4	449.8	525.6	555.0	612.6	532.3	1,454.6	855.1	1,216.6	1,410.6	1,418.6	1,450.6	1,290.0	819.9	1,080.1	1,295.5	1,217.0	2,054.5	3,134.0											
B. Other Arterials** - Exp.	477.9	352.4	328.2	461.7	395.0	452.6	504.0	715.2	461.9	541.5	599.9	614.2	1,000.7	785.5	729.3	647.6	471.6	747.2	239.0	395.0											
A. State Highway System (SHS)																					3,082.1	2,883.9	3,023.9	3,075.0	2,723.5	2,524.2	1,673.5	2,197.2	3,371.9	5,659.5	6184.3
B. Other Roads																					350.8	275.4	303.2	336.0	405.5	500.3	309.2	408.8	509.3	722.5	514.7
C. Right Of Way	312.2	339.2	314.7	365.7	274.7	354.0	370.8	419.5	393.3	389.3	486.7	576.8	488.7	391.0	378.1	206.6	148.1	240.1	253.1	342.1	385.8	421.3	440.5	358.4	477.3	231.4	317.2	309.2	427.5	563.4	645.3
D. Aviation	92.4	87.8	82.8	90.2	98.1	113.0	114.0	97.5	152.0	107.0	128.4	125.8	157.2	167.6	205.0	160.6	121.9	190.7	181.4	181.6	320.9	349.6	241.9	224.3	363.2	255.0	317.0	335.7	360.0	410.7	368.5
E. Transit	81.4	101.3	109.2	110.7	102.5	120.9	130.3	139.3	160.7	171.8	211.9	246.7	283.4	328.6	306.1	299.9	346.8	497.5	338.7	376.3	449.7	507.1	329.4	340.8	334.5	532.0	395.2	419.8	365.4	450.1	442.0
F. Rail	186.4	86.1	62.0	41.8	29.1	29.6	46.9	31.7	37.7	43.8	39.7	81.5	113.4	115.0	100.8	58.8	275.6	330.4	71.5	113.4	177.5	119.9	143.4	201.5	167.2	144.6	180.4	149.0	120.6	178.9	157.7
G. Intermodal Access			37.1	43.7	39.9	90.2	148.2	155.4	144.4	208.8	137.4	291.4	384.5	106.3	93.2	49.3	57.1	146.6	99.7	36.0	35.3	86.0	41.6	100.5	44.9	30.9	62.3	17.6	44.3	27.4	39.2
H. Ports	16.0	15.3	25.8	15.4	24.6	35.0	37.5	33.5	36.4	34.4	50.9	73.5	46.9	182.4	53.5	46.9	52.3	118.2	113.9	259.9	134.2	106.2	138.4	163.2	149.0	153.7	142.2	155.3	139.4	169.5	139.5
I. Safety	25.5	24.7	33.6	37.6	69.2	39.9	46.9	48.3	45.8	64.7	83.7	103.9	71.8	70.7	71.5	136.6	130.5	117.3	110.8	136.6	121.8	154.3	135.5	144.4	148.7	181.0	210.2	165.3	178.3	223.6	171.8
J. Resurfacing	296.3	257.0	279.1	302.4	362.2	369.1	452.8	406.2	453.7	511.4	578.8	790.8	856.5	592.0	608.0	545.4	581.7	523.8	525.9	455.8	570.8	612.7	542.7	522.6	481.8	452.5	558.0	943.7	1,369.4	1,487.2	1564.7
K. Bridge	188.3	285.4	208.6	249.4	312.0	260.1	391.2	258.8	163.2	326.1	404.8	120.8	167.4	258.3	252.6	243.1	356.0	355.8	353.5	260.7	187.9	230.3	616.4	288.8	141.5	1,074.7	402.9	571.6	200.5	643.5	399.6
L. Trans. Outreach Prog.							4.5	74.7	89.3					3.0																	
II. PRODUCT SUPPORT	689.5	693.2	717.1	797.5	786.9	875.0	940.9	1036.6	1064.7	1071.8	1,224.6	1,160.2	1,305.9	1,277.3	1,076.9	1,031.4	1,096.9	1,327.3	1,375.6	1,360.0	1,479.2	1,640.5	1,654.2	1,635.6	1,847.0	1,753.6	1,649.6	1,783.6	2,033.3	2,424.1	2840.2
A. Prel. Eng.	327.9	311.7	294.3	358.6	345.8	394.9	440.7	464.2	536.2	508.0	642.2	655.0	688.2	708.2	563.3	557.7	593.8	790.1	758.3	721.6	831.5	931.7	978.6	949.3	1,093.9	1,021.3	936.2	1,017.6	1,156.5	1,337.6	1586.0
B. Const Eng Insp.	193.2	204.0	224.1	243.5	244.9	234.3	246.3	319.0	275.7	336.5	357.6	296.4	360.6	309.5	278.5	250.7	289.4	304.7	368.0	343.0	365.9	427.8	379.2	419.2	452.0	440.3	413.8	466.1	507.5	736.4	825.4
C. R/W Support	90.7	90.5	94.2	88.7	94.9	98.3	119.3	115.5	106.2	86.7	91.7	77.1	71.1	63.9	61.0	55.3	54.5	63.9	72.7	77.8	77.0	96.2	88.7	80.9	78.1	75.2	72.3	84.1	90.6	93.2	110.9
D. Environ. Mitigation			12.0	4.3	1.8	39.1	17.0	21.9	27.9	16.0	7.7	7.4	35.5	36.2	30.9	22.4	8.9	20.3	9.3	42.0	41.8	27.1	29.8	13.8	15.0	7.1	7.5	12.4	15.3	4.2	35.2
E. Material & Res.	28.1	31.4	35.5	37.7	39.0	39.7	44.4	39.0	41.7	39.1	43.6	39.1	40.5	42.8	37.6	42.5	43.9	41.0	39.3	43.8	40.1	42.0	42.5	44.2	43.8	42.3	44.9	44.4	48.6	52.9	51.3
F. Planning	40.7	45.8	46.7	53.7	49.1	57.2	62.4	66.9	66.5	75.0	70.6	72.6	99.1	105.6	94.7	91.6	94.1	97.1	116.3	119.1	110.6	103.7	123.0	115.9	150.4	154.1	158.7	142.7	197.7	181.3	212.4
G. Pub. Trans Oper./FLP	8.9	9.8	10.3	11.0	11.3	11.6	10.8	10.0	10.5	10.6	11.1	12.6	11.0	11.1	10.8	11.1	12.4	10.2	11.8	12.8	12.3	12.0	12.4	12.3	13.8	13.2	16.1	16.2	17.1	18.5	19.1
III. OPERAT. & MAINT.	422.0	425.3	447.0	467.3	504.5	539.7	550.4	578.2	618.9	647.4	658.5	696.9	834.4	852.1	875.8	1,052.9	1,046.7	890.8	970.3	942.2	1,076.2	1,133.8	1,203.8	1,248.2	1,270.1	1,311.9	1,326.1	1,460.6	1,551.7	1,641.2	1687.6
A. Routine Maint.	303.1	294.5	289.8	307.4	338.4	357.9	371.7	393.0	418.1	416.5	435.6	456.2	479.2	507.1	571.5	655.8	676.1	610.0	636.4	641.2	694.6	723.3	741.7	756.1	781.0	805.5	821.0	896.4	947.2	1,013.1	1011.3
B. Traffic Eng.	12.2	12.9	12.5	13.6	14.4	18.4	26.4	21.7	25.2	30.7	37.2	48.0	50.3	68.5	73.1	71.6	75.0	81.8	82.1	100.1	124.0	141.2	169.4	187.3	198.4	220.7	219.3	268.8	304.0	329.6	326.3
C. Toll/Turnpike Ops.	91.3	101.2	126.7	126.8	129.0	141.8	128.0	137.9	150.5	169.4	152.4	161.3	268.5	236.6	194.9	286.6	254.5	166.9	223.2	192.6	257.6	269.4	292.7	304.7	290.7	285.7	285.8	295.4	300.5	298.4	350.1
D. Motor Carr. Comp.	15.4	16.7	18.0	19.4	22.7	21.7	24.3	25.6	25.1	30.8	33.4	31.5	36.3	39.9	36.3	38.8	41.2	32.0	28.6	8.2											
IV. ADMINISTRATION	110.8	116.0	122.6	113.1	145.0	115.5	148.5	143.7	141.5	148.7	155.2	140.9	152.0	153.6	143.6	138.2	147.2	116.0	123.9	137.9	143.2	150.3	144.3	151.9	155.2	177.0	156.4	158.0	176.8	184.8	215.2
A. Admin.	87.4	97.9	91.7	100.1	96.2	91.9	98.4	90.7	91.2	94.7	89.1	88.6	101.0	106.6	105.8	105.4	96.2	78.3	80.4	81.9	85.3	86.0	87.0	89.8	92.2	92.8	94.8	96.6	104.8	113.3	125.6
B. Fixed Capital	23.4	18.1	30.9	13.0	48.7	23.6	50.0	14.3	9.1	11.4	23.6	9.4	15.5	11.8	7.9	8.1	9.4	2.1	5.6	16.3	16.5	18.2	8.2	3.2	2.2	11.9	7.5	6.1	13.0	16.0	13.2
C. Office Info Sys.								38.8	41.3	42.6	42.5	42.9	35.5	35.2	29.8	24.6	41.5	35.6	37.8	39.7	41.4	46.0	49.1	59.0	60.8	72.3	54.1	55.3	59.0	55.5	76.4
TOTAL PROGRAM	3232.3	3246.1	3217.7	3622.3	3698.6	4007.2	4419.3	5593.2	4818.6	5483.2	6,170.9	6,442.3	7,313.4	6,573.4	5,714.2	5,697.5	6,127.9	6,818.7	6,811.8	8,131.5	8,515.6	8,671.1	8,959.2	8,791.1	8,709.3	9,322.9	7,700.2	9,075.4	10,848.3	14,786.5	15370.1
V. OTHER	23.8	15.2	46.3	60.7	76.0	90.7	174.1	184.8	121.7	118.5	158.2	188.9	203.2	195.8	200.2	207.2	203.0	206.1	200.5	177.6	172.8	178.4	177.0	183.8	360.2	425.2	307.1	1,259.4	1,760.5	1,082.3	1305.8
A. Local Govt. Reimb.	10.0	1.2	3.5	8.7	4.2	16.3	19.3	27.3	36.5	15.3	32.2	62.1	30.9	57.3	64.3	49.3	45.1	22.4	39.2	12.											

PROGRAM PLAN HISTORY

PROGRAM AREAS	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
I. PRODUCT	2010.0	2011.6	1931.0	2244.5	2262.3	2477.0	2779.6	3834.7	2993.5	3615.3	4,132.7	4,444.2	5,021.2	4,290.3	3,618.0	3,475.0	3,837.1	4,484.6	4,342.1	5,691.4	5,817.0	5,746.5	5,957.0	5,755.4	5,437.0	6,080.4	4,568.1	5,673.2	7,086.6	10,536.4	10627.1
A. Express. Constr** - Exp.	333.6	462.4	449.8	525.6	555.0	612.6	532.3	1454.6	855.1	1216.6	1,410.6	1,418.6	1,450.6	1,290.0	819.9	1,080.1	1,295.5	1,217.0	2,054.5	3,134.0											
A. State Highway System (SHS)																					3,082.1	2,883.9	3,023.9	3,075.0	2,723.5	2,524.2	1,673.5	2,197.2	3,371.9	5,659.5	6184.3
1. Comp.Inter.Sys.** - Exp.																															
2. Other Inter Cst.** - Exp.																															
1. Interstate Const.	163.0	212.3	312.4	169.8	237.4	313.1	338.3	823.1	357.7	604.7	510.0	777.8	846.1	547.2	443.5	456.1	744.2	534.9	793.8	1,443.8	1,357.2	1,378.1	1,102.5	1,658.7	728.0	858.3	828.0	610.0	961.5	2,310.8	3403.5
2. Turnpike	79.8	181.9	100.6	289.7	139.9	180.1	47.5	83.5	65.1	180.2	509.9	312.4	396.6	307.3	187.5	122.2	41.0	191.0	480.8	233.7	529.7	320.6	293.6	447.9	672.2	607.1	295.6	416.1	538.2	1,965.1	1474.4
3. Skyway Bridge** - Exp.																															
3. Other Frewy.Cst.** - Exp.																															
3. Other Intrastate** - Exp.	90.8	68.2	36.8	66.1	177.7	119.5	146.5	548.0	432.3	431.7	390.8	328.1	206.0	430.5	161.3	496.2	496.9	459.1	731.6	1,394.5											
3. Other State Hwy System																					1,125.6	1,105.2	1,529.2	892.6	1,226.8	989.1	469.2	1,072.1	1,799.7	1,305.4	1225.7
4. TFRT Fund** - Exp.																															
4. SIS/Intrast. Traffic Oper.** - Exp.												0.3	1.9	5.0	27.5	5.6	13.4	32.0	48.4	61.9											
4. SHS Traffic Oper.																					69.7	80.0	98.6	75.8	96.5	69.7	80.7	99.0	72.4	78.3	80.7
B.Other Arterials** - Exp.	477.9	352.4	328.2	461.7	395.0	452.6	504.0	715.2	461.9	541.5	599.9	614.2	1,000.7	785.5	729.3	647.6	471.6	747.2	239.0	395.0											
B.Other Roads																					350.8	275.4	303.2	336.0	405.5	500.3	309.2	408.8	509.3	722.5	514.7
1. Traf. Oper.** - Exp.	64.1	66.6	34.6	32.8	48.3	34.4	43.8	65.2	35.3	59.2	39.0	53.5	51.1	61.8	43.6	52.9	39.5	39.6	4.8	6.0											
1. Other Traffic Operations																					1.1	1.4		0.5	1.8	1.0	0.4	4.0	0.0		3.8
2. Construction	403.8	275.8	283.6	418.9	326.7	388.2	406.1	458.8	402.5	474.8	507.8	462.0	835.0	596.1	572.9	469.2	350.3	634.2	149.7	236.0	195.7	117.5	160.3	171.9	240.6	312.5	172.5	246.6	376.6	556.3	356.8
3. L.G.C.A Program** - Exp.	0.0	0.0	0.0																												
3. County Trans. Programs							53.1	186.2	7.3	7.5	43.4	91.2	112.6	121.4	87.0	111.9	80.6	60.7	82.8	152.9	154.0	156.4	142.8	138.6	138.1	162.9	119.4	153.9	132.5	166.2	154.0
4. Econ. Devel.	10.0	10.0	10.0	10.0	20.0	30.0	1.0	5.0	16.8		9.7	7.5	2.1	6.3	25.9	13.6	1.3	12.8	1.7					25.0	25.0	23.9	16.7	4.2	0.2		
C.Right-of-Way	312.2	339.1	314.7	365.7	274.7	354.0	370.8	419.5	393.3	389.3	486.7	576.8	488.7	391.0	378.1	206.6	148.1	240.1	253.1	342.1	385.8	421.3	440.5	358.4	477.3	231.4	317.2	309.2	427.5	563.4	645.3
1. Interstate** - Exp.																															
2. Artl. & Bridge** - Exp.																															
3. Adv. Corr. Acq.** - Exp.																															
4. Turnpike** - Exp.																															
1. Intrastate** - Exp.	90.6	127.0	92.4	103.5	81.7	128.1	139.0	182.3	214.9	151.5	226.5	221.1	173.1	123.4	163.2	62.9	48.4	58.9	170.1	238.3											
2. Other Art. & Bdg.** - Exp.	112.4	114.2	106.8	131.5	120.1	157.0	158.9	153.7	113.6	168.2	180.7	211.0	180.3	149.0	81.5	77.5	34.6	80.6	13.2	24.7											
3. Intra. Adv. Corr.** - Exp.	46.5	38.7	51.7	69.2	39.3	23.8	49.3	62.1	46.4	29.4	57.8	105.1	105.7	84.5	80.1	41.9	24.5	49.1	65.7	75.7											
1. State Highway System (SHS)																					271.6	280.7	343.9	250.0	410.1	179.9	280.6	273.0	405.6	546.6	606.2
2. Other Roads																					30.2	50.6	18.4	20.8	16.6	19.6	29.6	34.0	21.8	16.3	39.0
3. SHS Adv. Corridor																					83.2	88.8	78.2	87.4	50.6	31.9	7.0	2.2	0.0	0.6	0.0
4. Other Adv.Corr.	62.7	59.2	63.8	61.5	33.5	45.0	23.6	21.3	18.5	40.2	21.7	39.6	29.7	34.1	53.3	24.4	40.6	51.5	4.1	3.5	0.8	1.2		0.2							
D.Aviation	92.4	87.9	82.8	90.2	98.1	113.0	114.0	97.5	152.0	107.0	128.4	125.8	157.2	167.6	205.0	160.6	121.9	190.7	181.4	181.6	320.9	349.6	241.9	224.3	363.2	255.0	317.0	335.7	360.0	410.7	368.5
1. Airport Devel.** - Exp.																															
1. Airpt.Improve Prog.	45.7	48.1	42.1	44.6	47.7	57.0	68.5	64.7	121.1	71.0	93.2	79.9	123.4	131.0	168.2	125.7	89.8	144.9	148.0	140.1	272.3	262.3	177.1	148.6	213.8	185.8	226.5	237.2	269.6	313.4	285.9
2. Land Acq.	19.9	14.2	15.9	17.1	15.4	11.7	12.1	5.4	4.4	5.3	7.9	1.8	1.0	0.8	0.3	2.4	0.5	2.3	1.1	0.1	0.7	2.2	0.5	6.9	0.2	2.1	0.3	3.8	0.1	1.1	1.4
3. Planning	2.5	3.2	2.1	3.9	1.6	5.1	3.1	3.1	3.0	4.0	6.1	5.3	3.0	4.3	3.7	4.1	4.0	4.6	6.1	9.1	7.7	38.9	31.3	36.1	98.5	32.7	63.2	65.6	69.0	54.9	46.6
4. Econ. Devel.** - Exp.																															
4. Discretionary Cap.	24.3	22.4	22.7	24.7	33.5	39.2	30.3	24.3	23.6	26.7	21.1	38.9	29.9	31.4	32.8	28.4	27.7	39.0	26.3	32.3	40.3	46.2	33.0	32.6	50.7	34.4	27.0	29.2	21.4	41.2	34.6
5. Resource Airpts** - Exp.																															
E.Transit	81.4	101.3	109.2	110.7	102.5	120.9	130.3	139.3	160.7	171.8	211.9	246.7	283.4	328.6	306.1	299.9	346.8	497.5	338.7	376.3	449.7	507.1	329.4								

PROGRAM PLAN HISTORY

PROGRAM AREAS	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
F. Intermodal/Rail	186.4	86.1	62.0	41.8	29.1	29.6	46.9	31.7	37.7	43.8	39.7	81.5	113.4	115.0	100.8	58.8	275.6	330.4	71.5	113.4	177.5	119.9	143.4	201.5	167.2	144.6	180.4	149.0	120.6	178.9	157.7
1. High Speed Rail	5.9	0.5	15.9	4.0	2.7	2.5		3.0	7.9					0.8	0.5	2.7	32.4														
2. Pass. Service	49.1	27.7	43.1	35.9	25.2	25.1	39.7	21.8	21.3	33.6	31.6	47.6	87.1	101.2	76.3	45.2	220.7	304.7	61.6	83.8	115.3	103.4	123.2	187.5	157.4	129.2	150.4	130.8	102.6	165.3	142.3
3. Branchline Reh.** - Exp.																															
3. SF Rail Corridor** - Exp.	106.4																														
3. Rail/Hwy. Crossings							6.6	5.9	7.0	7.9	7.4	6.3	9.8	11.2	10.2	9.0	8.1	20.2	8.4	12.2	9.8	11.9	15.8	13.2	9.1	14.8	29.4	17.6	16.4	12.9	11.6
4. Grade Xing.Imprv.** - Exp.																															
4. Access** - Exp.	24.6	56.4																													
4. Rail Capital Imp./Rehab.			3.0	1.9	1.2	1.9	0.6	1.0	1.5	2.3	0.7	27.7	16.5	1.8	13.8	1.9	14.5	5.5	1.5	17.4	52.4	4.6	4.4	0.7	0.7	0.6	0.7	0.6	1.6	0.7	3.8
5. Abd.Rail RW Aq.** - Exp.																															
5. Rail Rehab.** - Exp.	0.4	1.5																													
6. CSX Corridor** - Exp.																															
G. Intermodal Access			37.1	43.7	39.9	90.2	148.2	155.4	144.4	208.8	137.4	291.4	384.5	106.3	93.2	49.3	57.1	146.6	99.7	36.0	35.3	86.0	41.6	100.5	44.9	30.9	62.3	17.6	44.3	27.4	39.2
H. Seaport Development	16.0	15.3	25.8	15.4	24.6	35.0	37.5	33.5	36.4	34.4	50.9	73.5	46.9	182.4	53.5	46.9	52.3	118.2	113.9	259.9	134.2	106.2	138.4	163.2	149.0	153.7	142.2	155.3	139.4	169.5	139.5
I. Safety	25.5	24.7	33.6	37.6	69.2	39.9	46.9	48.3	45.8	64.7	83.7	103.9	71.8	70.7	71.5	136.6	130.5	117.3	110.8	136.6	121.8	154.3	135.5	144.4	148.7	181.0	210.2	165.3	178.3	223.6	171.8
1. Highway Safety	4.8	4.6	19.3	4.7	6.6	19.2	25.7	27.8	27.4	42.7	63.3	76.8	47.8	47.7	45.7	109.3	97.5	88.0	82.6	101.6	91.8	121.2	106.3	112.4	119.3	147.9	171.0	130.7	135.8	182.1	121.6
2. Rail/Hwy. Xings	14.3	11.6	4.7	27.1	46.8	4.4																									
3. Grants	6.4	8.5	9.6	5.8	15.9	16.2	21.2	20.5	18.4	22.0	20.3	27.1	23.9	23.0	25.8	27.2	33.0	29.3	28.3	35.0	30.0	33.2	29.3	32.0	29.4	33.2	39.2	34.6	42.4	41.5	50.2
J. Resurfacing	296.3	257.0	279.1	302.4	362.2	369.1	452.8	406.2	453.7	511.4	578.8	790.8	856.5	592.0	608.0	545.4	581.7	523.8	525.9	455.8	570.8	612.7	542.7	522.6	481.8	452.5	558.0	943.7	1,369.4	1,487.2	1564.7
1. Interstate	73.2	61.7	66.3	66.8	81.2	70.6	98.3	37.0	63.7	92.4	89.0	152.6	126.9	114.1	98.5	55.4	115.0	91.6	62.4	58.4	131.3	130.4	173.6	88.8	70.9	82.4	108.2	199.0	272.7	169.4	329.6
2. Arti.& other Frwy.	211.2	188.3	190.2	226.7	270.3	266.9	316.2	320.9	348.9	389.9	469.3	600.8	656.9	443.6	451.9	361.8	414.6	380.7	431.2	385.6	437.9	454.3	329.3	331.6	327.9	307.9	412.8	697.3	1,047.4	1,270.0	1175.5
3. Off System	7.0	0.5	18.4	6.5	2.2	26.7	31.6	38.8	33.4	7.1	3.6	4.2	5.4	7.5	32.7	123.5	37.8	2.4	4.1	0.2	2.6	1.2	1.2	2.0	1.0	1.0	2.4	0.2	0.3	0.9	
4. Turnpike	4.9	6.5	4.2	2.4	8.5	4.9	6.7	9.5	7.8	21.9	16.9	33.3	67.3	26.8	25.0	4.8	14.3	49.0	28.1	11.6	1.5	25.4	38.5	102.2	81.1	61.2	36.1	45.1	49.2	47.5	58.7
K. Bridge	188.3	285.4	208.6	249.4	312.0	260.1	391.2	258.8	163.2	326.1	404.8	120.8	167.4	258.3	252.6	243.1	356.0	355.8	353.5	260.7	187.9	230.3	616.4	288.8	141.5	1,074.7	402.9	571.6	200.5	643.5	399.6
1. Repair on System	36.7	43.4	32.1	50.9	37.9	41.3	48.4	46.1	83.3	72.8	62.5	57.9	79.4	71.8	69.9	82.1	199.3	107.8	120.3	73.4	82.0	94.2	125.1	91.9	79.1	84.4	136.8	106.4	78.8	70.3	160.6
2. Replace on System	134.0	208.7	162.3	171.1	249.7	151.9	304.5	202.6	56.8	238.3	285.1	27.4	38.0	176.9	136.3	49.0	129.2	221.8	202.7	108.5	29.4	105.0	438.5	147.9	24.7	950.3	241.0	306.1	63.1	452.1	121.3
3. Local Bdg.Repl.	14.9	30.0	11.3	14.7	19.8	63.4	11.7	8.7	20.4	13.1	56.3	32.4	45.8	8.0	45.3	108.3	27.2	15.3	30.0	78.1	76.3	31.0	49.3	48.5	36.9	38.6	18.4	159.0	44.2	80.4	73.3
4. Turnpike	2.7	3.3	2.9	12.8	4.6	3.5	26.6	1.3	2.7	1.8	0.8	3.1	4.3	1.6	1.1	3.7	0.3	10.9	0.5	0.7	0.2	3.5	0.4	0.8	1.4	6.7	0.1	14.4	40.7	44.4	
L. Trans. Outreach Prog.							4.5	74.7	89.3					3.0																	
II. PRODUCT SUPPORT	689.5	693.3	717.1	797.5	786.9	875.0	940.9	1036.6	1064.7	1071.8	1,224.6	1,160.2	1,305.9	1,277.3	1,076.9	1,031.4	1,096.9	1,327.3	1,375.6	1,360.0	1,479.2	1,640.5	1,654.2	1,635.6	1,847.0	1,753.6	1,649.6	1,783.6	2,033.3	2,424.1	2840.2
A. Prel. Eng.	327.9	311.7	294.3	358.6	345.8	394.9	440.7	464.2	536.2	508.0	642.2	655.0	688.2	708.2	563.3	557.7	593.8	790.1	758.3	721.6	831.5	931.7	978.6	949.3	1,093.9	1,021.3	936.2	1,017.6	1,156.5	1,337.6	1586.0
1. In-House	75.9	77.7	80.6	86.0	90.6	90.2	90.4	84.8	84.4	86.0	86.1	89.5	77.7	85.3	89.5	90.6	92.3	83.9	90.0	93.7	97.8	102.5	105.2	104.2	101.6	102.7	106.7	106.8	119.0	127.0	131.7
2. Consult.	252.0	234.0	213.8	272.6	255.2	304.7	350.3	379.5	451.9	422.0	556.1	565.5	610.5	622.9	473.8	467.1	501.6	706.3	668.3	627.9	733.7	829.2	873.4	845.1	992.4	918.6	829.5	910.8	1,037.5	1,210.5	1454.3
B. Cst.Eng.Inspect.	193.2	204.1	224.1	243.5	244.9	234.3	246.3	319.0	275.7	336.5	357.6	296.4	360.6	309.5	278.5	250.7	289.4	304.7	368.0	343.0	365.9	427.8	379.2	419.2	452.0	440.3	413.8	466.1	507.5	736.4	825.4
1. In-House	60.7	60.7	62.4	66.8	69.6	70.5	69.8	61.5	61.4	59.4	60.3	57.7	58.9	61.9																	
2. Consult.	132.5	143.4	161.7	176.7	175.3	163.8	176.4	257.5	214.2	277.1	297.3	238.7	301.8	247.7	278.5	250.7	289.4	304.7	368.0	343.0	365.9	427.8	379.2	419.2	452.0	440.3	413.8	466.1	507.5	736.4	825.4
C. R/W Support	90.7	90.5	94.2	88.7	94.9	98.3	119.3	115.5	106.2	86.7	91.7	77.1	71.1	63.9	61.0	55.3	54.5	63.9	72.7	77.8	77.0	96.2	88.7	80.9	78.1	75.2	72.3	84.1	90.6	93.2	110.9
1. In-House	24.4	24.9	25.6	26.6	27.7	27.2	27.4	25.6	26.7	27.2	27.4	26.6	28.4	28.4	28.2	27.3	30.6	23.3	27.8	27.3	27.0	26.5	26.8	27.4	27.7	27.1	28.0	28.6	30.4	32.9	33.9
2. OPS	53.4	45.8	57.7	52.5	54.1	62.4	72.4	70.9	66.4	49.4	49.2	39.2	33.8	28.0	29.8	23.7	20.7	30.6	40.3	37.4	37.8	44.9	36.7	33.0	25.6	22.7	23.3	33.5	33.2	34.5	49.8
3. Consult.	12.9	19.8	10.9	9.7	13.2	8.7	19.5	19.0	13.1	10.1	15.1	11.4	8.9	7.6	3.1	4.4	3.3	10.1	4.5												

PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 1992/93 TO 2023/24
(\$ IN MILLIONS)

PROGRAM PLAN HISTORY

PROGRAM AREAS	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25		
F. Planning	40.7	45.8	46.7	53.7	49.1	57.2	62.4	66.9	66.5	75.0	70.6	72.6	99.1	105.6	94.7	91.6	94.1	97.1	116.3	119.1	110.6	103.7	123.0	115.9	150.4	154.1	158.7	142.7	197.7	181.3	212.4		
1. In-House	16.6	17.3	17.8	19.0	21.0	19.9	20.3	19.9	19.5	17.3	16.5	16.8	19.7	20.5	21.6	21.9	26.3	20.1	23.7	24.2	24.1	24.9	25.1	27.3	33.0	33.4	36.0	36.1	40.5	41.0	43.7		
2. Consultants/Grants	24.1	28.5	28.9	34.7	28.1	37.3	42.1	47.0	47.0	57.6	54.1	55.9	79.4	85.1	73.1	69.7	67.7	76.9	92.6	94.9	86.6	78.8	97.9	88.5	117.3	120.8	122.7	106.6	157.2	140.4	168.6		
G. Pub. Trans. Ops.	8.9	9.8	10.3	11.0	11.3	11.6	10.8	10.0	10.5	10.6	11.1	12.6	11.0	11.1	10.8	11.1	12.4	10.2	11.8	12.8	12.3	12.0	12.4	12.3	13.8	13.2	16.1	16.2	17.1	18.5	19.1		
III. OPERATION & MAINT.	422.0	425.3	447.0	467.3	504.5	539.7	550.4	578.2	618.9	647.4	658.5	696.9	834.4	852.1	875.8	1,052.9	1,046.7	890.8	970.3	942.2	1,076.2	1,133.8	1,203.8	1,248.2	1,270.1	1,311.9	1,326.1	1,460.6	1,551.7	1,641.2	1687.6		
A. Routine Maint.	303.1	294.5	289.8	307.4	338.4	357.9	371.7	393.0	418.1	416.5	435.6	456.2	479.2	507.1	571.5	655.8	676.1	610.0	636.4	641.2	694.6	723.3	741.7	756.1	781.0	805.5	821.0	896.4	947.2	1,013.1	1011.3		
1. In-House	175.5	163.0	153.3	155.3	163.6	169.3	172.7	156.4	158.5	145.5	151.3	161.1	144.0	163.2	222.2	237.4	246.6	208.6	230.0	231.5	242.6	230.2	229.0	232.7	229.8	229.9	236.2	235.3	276.1	295.5	306.1		
2. M&O Contracts	109.7	119.0	117.0	142.9	157.5	171.9	181.0	219.5	242.2	254.6	266.2	279.6	317.1	324.1	326.2	384.6	402.2	376.2	377.3	384.3	428.5	470.8	489.0	495.1	522.3	542.8	557.6	633.7	638.1	665.9	670.2		
3. Consult./Contracts	17.9	12.5	19.5	9.1	17.3	16.7	18.1	17.0	17.4	16.3	18.1	15.5	18.0	19.7	23.1	33.8	27.3	25.2	29.2	25.4	23.6	22.3	23.7	28.3	29.0	32.8	27.2	27.5	33.0	51.7	35.0		
B. Traffic Eng.	12.2	12.9	12.5	13.6	14.4	18.4	26.4	21.7	25.2	30.7	37.2	48.0	50.3	68.5	73.1	71.6	75.0	81.8	82.1	100.1	124.0	141.2	169.4	187.3	198.4	220.7	219.3	268.8	304.0	329.6	326.3		
1. In-House	11.3	12.0	11.7	12.6	13.1	14.4	15.5	15.5	16.4	16.1	17.5	19.1	20.9	22.1	23.1	23.8	24.7	22.9	22.6	23.4	24.2	24.2	24.6	25.0	25.0	27.4	28.2	28.6	30.8	32.4	35.7		
2. Consultants/Grants	0.9	0.9	0.8	1.0	1.3	4.0	10.9	6.2	8.8	14.6	19.7	28.9	29.4	46.4	50.0	47.8	50.2	58.9	59.5	76.7	99.8	116.9	144.8	162.3	173.4	193.3	191.0	240.2	271.0	289.9	290.6		
2. Electric Veh & Enhancements																													2.1	7.3			
C. Toll/Turnpike Ops	91.3	101.2	126.7	126.8	129.0	141.8	128.0	137.9	150.5	169.4	152.4	161.3	268.5	236.6	194.9	286.6	254.5	166.9	223.2	192.6	257.6	269.4	292.7	304.7	290.7	285.7	285.8	295.4	300.5	298.4	350.1		
1. In-House	91.3	62.4	58.8	65.3	69.4	66.1	62.5	61.3	51.8	47.7	49.3	43.3	49.0	57.6	57.3	55.6	43.1	34.5	38.4	38.6	39.1	34.9	34.7	32.4	31.6	31.4	32.1	32.0	33.1	34.1	33.4		
2. Ops. Contracts/Transfers		34.9	52.5	38.1	43.1	47.1	56.1	56.1	67.6	77.0	81.3	85.1	91.8	97.4	107.7	79.8	131.2	96.7	103.7	114.6	133.6	141.9	178.6	202.0	191.8	197.4	188.3	195.8	209.9	205.8	240.9		
3. Consul./Contracts		3.9	15.4	23.4	16.5	28.5	9.3	20.5	31.1	44.6	21.8	32.8	127.6	81.7	29.9	151.2	80.2	35.7	81.0	39.5	84.9	92.6	79.4	70.4	67.3	56.9	65.4	67.5	57.4	58.5	75.8		
D. Motor Carrier Comp.	15.4	16.7	18.0	19.4	22.7	21.7	24.3	25.6	25.1	30.8	33.4	31.5	36.3	39.9	36.3	38.8	41.2	32.0	28.6	8.2													
IV. ADMINISTRATION	110.8	115.9	122.6	113.1	145.0	115.5	148.5	143.7	141.5	148.7	155.2	140.9	152.0	153.6	143.6	138.2	147.2	116.0	123.9	137.9	143.2	150.3	144.3	151.9	155.2	177.0	156.4	158.0	176.8	184.8	215.2		
A. Administration	87.4	97.9	91.7	100.1	96.2	91.9	98.4	90.7	91.2	94.7	89.1	88.6	101.0	106.6	105.8	105.4	96.2	78.3	80.4	81.9	85.3	86.0	87.0	89.8	92.2	92.8	94.8	96.6	104.8	113.3	125.6		
1. In-House	78.5	90.6	83.4	95.8	94.0	89.5	95.3	87.5	88.5	92.1	84.6	84.2	96.5	102.3	101.5	101.1	89.5	73.0	74.3	76.4	77.9	78.8	79.8	80.9	83.0	83.1	85.9	87.7	96.2	103.1	113.2		
2. Contractual Services	8.9	7.3	8.3	4.3	2.3	2.5	3.1	3.1	2.6	2.6	4.4	4.4	4.4	4.3	4.3	4.3	6.7	5.4	6.2	5.6	7.4	7.2	7.2	8.9	9.2	9.7	9.0	9.0	8.6	10.2	12.3		
B. Fixed Capital Outlay	23.4	18.0	30.9	13.0	48.7	23.6	50.0	14.3	9.1	11.4	23.6	9.4	15.5	11.8	7.9	8.1	9.4	2.1	5.6	16.3	16.5	18.2	8.2	3.2	2.2	11.9	7.5	6.1	13.0	16.0	13.2		
1. Construction	21.6	16.3	25.1	9.0	45.0	18.1	46.4	13.4	6.5	8.7	21.0	7.5	13.2	10.3	6.3	6.4	7.9	0.8	4.6	14.7	13.2	17.3	7.4	2.2	1.5	10.9	6.9	5.3	10.7	14.7	10.1		
2. Design Consultants	1.8	1.7	5.8	3.9	3.8	5.5	3.7	0.8	2.6	2.8	2.5	1.9	2.3	1.5	1.6	1.7	1.6	1.2	1.0	1.6	3.3	0.9	0.8	1.0	0.7	1.0	0.6	0.8	2.2	1.4	3.1		
C. Office Info Systems								38.8	41.3	42.6	42.5	42.9	35.5	35.2	29.8	24.6	41.5	35.6	37.8	39.7	41.4	46.0	49.1	59.0	60.8	72.3	54.1	55.3	59.0	55.5	76.4		
TOTAL PROGRAM	3232.3	3246.1	3217.7	3622.3	3698.6	4007.2	4419.3	5593.2	4818.6	5483.2	6,170.9	6,442.3	7,313.4	6,573.4	5,714.2	5,697.5	6,127.9	6,818.7	6,811.8	8,131.5	8,515.6	8,671.1	8,959.2	8,791.1	8,709.3	9,322.9	7,700.2	9,075.4	10,848.3	14,786.5	15370.1		
V. OTHER	23.8	15.2	46.3	60.7	76.0	90.7	174.1	184.8	121.7	118.5	158.2	188.9	203.2	195.8	200.2	207.2	203.0	206.1	200.5	177.6	172.8	178.4	177.0	183.8	360.2	425.2	307.1	1,259.4	1,760.5	1,082.3	1305.8		
A. Local Govt Reimb.	10.0	1.2	3.5	8.7	4.2	16.3	19.3	27.3	36.5	15.3	32.2	62.1	30.9	57.3	64.3	49.3	45.1	22.4	39.2	12.0	0.8	1.0	1.3	2.6	17.8	3.8	12.6	9.7	8.7	31.3	263.3		
B. Office Inform. Sys.** - Exp.																																	
C. CME** - Exp.																																	
D. Misc.** - Exp.	13.8	27.3	42.8	52.0	71.8	74.4	154.8																										
E. Offset-Administered Funds** - Exp.		-13.3																															
B. CME																																	
C. Misc.								157.5	85.2	103.2	126.0	126.8	172.3	138.4	135.8	157.9	157.9	183.7	161.3	165.6	172.0	177.4	175.8	181.2	342.4	421.4	294.6	1,249.7	1,751.8	1,051.0	1042.5		
D. Offset-Administered Funds																																	
TOTAL BUDGET	3256.1	3261.3	3264.0	3683.0	3774.6	4097.9	4593.4	5778.0	4940.3	5601.6	6,329.1	6,631.2	7,516.6	6,769.2	5,914.3	5,904.7	6,330.9	7,024.9	7,012.3	8,309.1	8,688.4	8,849.5	9,136.3	8,974.9	9,069.5	9,748.1	8,007.3	10,334.7	12,608.8	15,868.7	16676.0		

*Added \$4.5M in FY 00/01
Transportation Outreach Program due
to HB489.

	96ADOPT3	97ADOPT3	98ADOPT2	99ADOPT03	00ADOPT03	01ADOPT01	02ADOPT04	03ADOPT02	05TENT01	06TENT02	08ADOPT3	08TENT02	08ADOPT2R	09ADOPT2	10ADOPT3	11ADOPT2	12ADOPT1R	13ADOPT03	14ADOPT01	15ADOPT01B	16ADOPT01	17ADOPT01	18ADOPT01	19ADOPT01	20ADOPT01	21ADOPT01	22ADOPT01	23ADOPT01b	24ADOPT01	25ADOPT01	26ADOPT01
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